

Bogan
SHIRE

Draft Operational Plan and Budget 2023/2024



Comfortable Country Living

Introduction

The Delivery Program and Operational Plan and Budget are where the community's long-term strategic goals, expressed in the Bogan Shire 2027 Community Strategic Plan, are systematically translated into actions.

The Delivery Program is a statement of commitment to the community from each newly elected council. Supporting the Delivery Program is an annual Operational Plan and Budget. It spells out the details of the Program – the individual projects and activities that will be undertaken each year to achieve the commitments made in the Delivery Program.

The Operational Plan and Budget (2023/2024) provides detailed information on the Council's specific actions and projects that will be implemented for the year for each service including Capital Works, Rates, Fees and Charges.

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About Bogan Shire

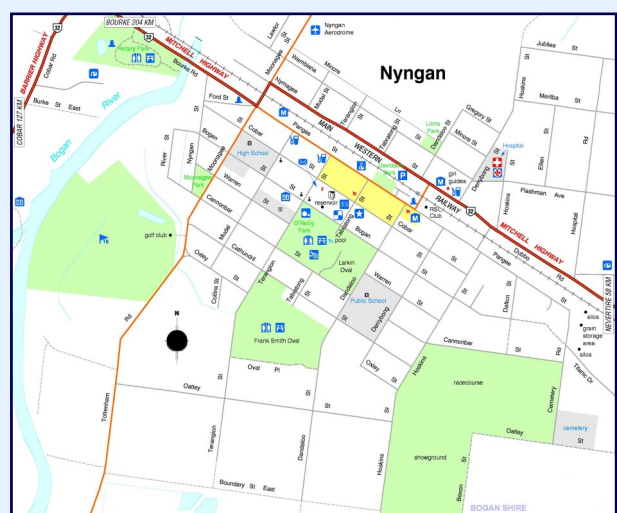
Bogan Shire, situated in Western New South Wales, has an area of 14,610 square kilometres, equivalent to about 1.8% of the State's land surface. The geographical centre of the State lies within the Shire boundaries. The Shire has an estimated population of 2,644. Nyngan, the Shire's Administrative Centre, is located on the Bogan River at the junction of the Mitchell and Barrier Highways - an ideal rest point for the weary traveller.

There is an abundance of productive agricultural land for sheep and cattle production and large scale cropping enterprises. Nyngan's farmers are highly competitive on local and international markets and the large quantity of agricultural produce is conducive to the development of value adding industries and marketing ventures.

Nyngan offers warm hospitality and all the facilities of a modern rural township. Three Motels, two Caravan Parks and Hotels provide a choice of accommodation options. Three licensed Clubs cater for entertainment and relaxation. The town also boasts a selection of cafes, restaurants and take-away food outlets for dining.

The Bogan Shire has one high school, four primary schools, an Early Learning Centre for long day care, a pre-school, a mobile pre-school, and a TAFE Campus. Council's medical centre services meets Nyngan's medical needs through the provision of doctors, nurses, a podiatrist, pathology services and a network of other health professionals. Nyngan also has a hospital, an aged hostel and a dentist.

The recreational and sporting facilities in Nyngan are excellent and include facilities for bowls, golf, tennis, dancing, swimming, rugby union, rugby league, touch football, cricket, netball, fishing, boating, canoeing, water-skiing, soccer, little athletics and pony club. Whether you are looking for an outback experience or a place to escape the hectic pace of the city life, we hope that a visit to the Bogan Shire will show you what real *"Comfortable Country Living"* is all about.



Message from the Mayor

Bogan Shire Council delivers a wide range of services to our community. To enable us to fund these services we rely heavily on recurring annual government grants (\$10.6 Million) as well as general rates (\$3.2 Million) and fees or charges, including childcare and medicare (\$2.8 Million).

This income goes towards all of our services including road maintenance, keeping our parks, gardens and sports fields in excellent condition, operating and maintaining the swimming pool, showgrounds and library and that portion of Medical Centre and Early Learning Centre costs that are not covered by fees charged.

For the 2023/24 budget, general rates will increase by 3.7% in line with the IPART allowable rate peg. Council acknowledges that rates are a significant expense for all our ratepayers however, this increase is necessary for us to continue to provide services to the community in a financially responsible manner. This increase goes towards helping to maintain a balanced budget which will ensure that we can continue to serve our local community as a financially viable independent Council.

Waste and recycling charges will not be increased as Council is able to again cover all estimated costs with existing charges.

It is proposed that water access and user charges increase by 3% which equates to an \$18 increase on a standard 20mm service and 5 cents per kilolitre for usage to cover estimated operational costs. Sewer charges have also increased by 3% to ensure that we cover the estimated operational costs of providing the service. This 3% increase equates to \$13 on a standard residential connection.

Due to increased investment interest rates and an estimated 5% increase to the Financial Assistance Grant we have been able to absorb a number of cost increases in the budget including award wage increases of an estimated 4% and a regulated increase to employee superannuation of .05% to 11%, general operational expense increases including a 7.5% increase to insurance premiums, Emergency Services Levy increases and Local Government election costs.

Our Water Charges (\$1.9 Million) and Sewer Charges (\$545,000) help to ensure that our water and sewerage treatment plants continue to provide a safe and reliable service.

Council has budgeted to spend \$9.9 Million on road works, including \$1.5 Million on capital improvements to our road network. This includes \$684,000 on gravel re-sheeting of rural roads, \$227,000 for bitumen resealing and \$150,000 for new bitumen construction on Cockies Road and \$300,000 for rehabilitation on Tottenham Road. The budget includes \$1.8 million for keeping plant up to date, major items being a new grader, 16,000 litre water truck, 20T Excavator and a towed roller.

Message from the Mayor (continued)

Success in 2023 in the Resources for Regions Round 9 and Stronger Country Communities Round 5 grant applications for community projects totaling over \$8.45Million will allow us to complete a range of programs and projects including and Aboriginal Health Practitioner and Diabetes Educator for the Medical Centre, upgrades to the tennis courts and clubhouse, upgrades to Okeh Rd, Pangee Rd and Coffils Lane, town street rehabilitation and further replacement of defective footpaths and kerb and guttering. These funds can be spent over the next two and a half years.

The Capital Works Program includes the following major items:

→ Gravel Re-sheeting & Re-sealing of Rural Roads and Town Streets	\$911,524
→ Cockies Rd Construction	\$150,000
→ Tottenham Rd Rehabilitation	\$300,000
→ 20T Excavator	\$300,000
→ 16,000 L Water Truck	\$380,000
→ Grader	\$375,000

In order to fund these Capital Works Council will receive grant funding amounting to \$1,361,524.

On behalf of Council I commend the 2023/2024 Operational Plan and Budget to all residents.

Glen Neill

Mayor

Planning & Reporting Framework



Our Vision, Our Mission

"Comfortable Country Living"

To provide a comfortable country lifestyle by progressively improving the level of appropriate facilities and services and encouraging growth and economic development that is responsive to the needs of the community

Keyword Definition – Comfortable

Safe and secure (both physically and financially protected), affordable, enjoyable, and relaxed community environment.

Strategic Priorities

Bogan Shire's Community Strategic Plan 2032

The Community Strategic Plan is the highest level plan that a 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 these goals. In doing this, the planning process considers 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.

Themes and Goals Expressed in Bogan Shire 2032

Social

Goal: An inclusive community that works together and is able to access services and opportunities to support our comfortable country living.

Infrastructure

Goal: Construct and manage reliable and efficient community assets that provide access to quality services.

Environmental

Goal: To support, enhance and preserve the environment of our shire through sound planning and management practices to ensure a sustainable, healthy and safe community.

Economic

Goal: A vibrant local economy with a diversity of successful businesses that provide local employment opportunities and contribute to a prosperous community.

Civic Leadership

Goal: Strong, transparent and effective governance with an actively engaged community to ensure we remain Fit For The Future.

Strategic Priorities

Working with the NSW State Government

The current NSW State Government have listed the following areas as a priority for the Government:

- A Strong Economy
- Highest Quality Education
- Well Connected Communities with Quality Local Environments
- Putting the Customer at the Centre of Everything We Do.
- Breaking the Cycle of Disadvantage

The themes and goals expressed in Bogan Shire 2032 link in with these priorities and provide a basis for Council and the State Government to work together for the benefit of our community.

The following goals relating to the Well Connected Communities with Quality Local Environments section are of particular significance to the Bogan Shire:

- Transport
- Health
- Family and Community Services
- Education
- Police and Justice

1.1 Social and Cultural

Outcome: Our community enjoys and actively participates in our rich culture, social environment and communal vibe.

2023/2024 Approved Budget	\$
Operating Expenditure	142,910
Employee Costs	66,710
Plant	12,000
Materials and Contracts	46,700
Other Culture	17,500
Operating Income	-1,500
Capital Expenditure	0
Capital Income	0

1 - Social

1.1 Social and Cultural

Outcome: Our community enjoys and actively participates in our rich culture, social environment and communal vibe.

Strategy 1.1.1

Continue to support and create opportunities for community festivals, events and cultural activities through direct involvement and various forms of assistance.

	Activities 2023/24	Council Lead
i	Hold Australia Day and ANZAC Day events and activities.	Director People and Community Services
ii	Seek sponsorship for and organise the Christmas Lights and Rural Mailbox Competitions	Director People and Community Services
iii	Provide facilities for the Nyngan Show, Ag Expo, Anzac Day, Australia Day, Duck Creek and other community events.	Director Engineering Services
iv	Support a range of local community organisations and events.	Director People and Community Services
v	Support and encourage arts and culture, including membership of Outback Arts and funding from Bogan Shire Council Arts Fund.	Director People and Community Services
vi	Conduct citizenship ceremonies	General Manager

Strategy 1.1.2

Promote, support and preserve connections to local heritage and culture recognising the role they play in tourism and economic development of the Shire.

	Activities 2023/24	Council Lead
i	Continue to support the Nyngan Museum and Mid-State Shearing Shed Museum in the identification, preservation and display of European and Aboriginal heritage items	Director People and Community Services

Strategy 1.1.3 Identify, respect and preserve sites and items of historical significance.	
Activities 2023/2024	Council Lead
Maintain and preserve Council owned historic buildings	Director Development and Environmental Services

Strategy 1.1.4 Develop and support volunteer groups to carry out functions and projects for the benefit of the community and volunteers.		
	Activities 2023/24	Council Lead
i	Work with volunteer groups to support their activities. (e.g. administrative support and assistance with grant applications)	Director People and Community Services
ii	Support National Tree Day	Director Development and Environmental Services
iii	Produce and update the Community Directory - both the hard copy and on Council's website	Director People and Community Services
iv	Administer and support Section 355 Committees of Council	General Manager

1 - Social

1.2 Community Centres

Outcome: Our community uses and values the educational, recreational and social opportunities provided by our community centres.

2023/2024 Approved Budget	\$
Operating Expenditure	1,216,235
Employee Costs	405,734
Plant Hire	129,500
Materials and Contracts	631,946
Other	49,055
Operating Income	-115,650
Capital Expenditure	66,000
Capital Income	0

1.2 Community Centres

Outcome: Our community uses and values the educational, recreational and social opportunities provided by our community centres.

Strategy 1.2.1 Provide and maintain Nyngan Pool facilities to cater for a variety of users.		
	Activities 2023/24	Council Lead
i	Operate the Nyngan Pool and maintain best practice standards	Director Development and Environmental Services

Strategy 1.2.2 Maintain and improve our parks, gardens and playgrounds to promote their use and enjoyment by the whole community and our visitors.		
	Activities 2023/24	Council Lead
i	Continue to maintain and upgrade main street and other key gardens and parks	Director Development and Environmental Services
ii	Continue to maintain and upgrade parks and reserves	Director Engineering Services
iii	Management and maintenance of the cemetery in accordance with the Plan of Management	Director Development and Environmental Services

Strategy 1.2.3 Maintain and improve our sports grounds and active recreational facilities to promote the good health and well-being of the community through the diversity of sport and recreation on offer.		
	Activities 2023/24	Council Lead
i	Maintain sporting grounds to a high standard	Director Engineering Services
ii	Consult with user groups to ensure that facilities are maintained and improved to suit their requirements	Director Engineering Services

1 - Social

Strategy 1.2.4

Provide well maintained community halls and other similar facilities for community use.

	Activities 2023/24	Council Lead
i	Develop progressive maintenance and repair program for all Shire halls and community facilities	Director Engineering Services

Strategy 1.2.5

Provide well maintained Shire showground and equestrian facilities for community use.

	Activities 2023/24	Council Lead
i	Consult with Showground user groups on facility requirements and programming of events	General Manager
ii	Investigate opportunities for grant funding to improve existing ground facilities for all user groups	Director Engineering Services
iii	Maintain showground and equestrian landscape areas and buildings to acceptable standard	Director Engineering Services

Strategy 1.2.6

Support operation of a Youth Centre that is maintained for recreational, educational and cultural activities.

	Activities 2023/24	Council Lead
i	Support the operation of the Bogan Shire Youth and Community Centre.	Director People and Community Services

Strategy 1.2.7

Provide and promote quality Library services.

	Activities 2023/24	Council Lead
i	Provide and promote well maintained facilities and access to printed and online information and other resources.	Director People and Community Services
ii	Maintain North Western Regional Library Service partnership and carry out all obligations under the partnership agreement.	Director People and Community Services

1.3 Inclusive Communities

Outcome: Children, older people and people with disabilities are supported, feel secure, valued and are engaged in our community.

2023/2024 Approved Budget	\$
Operating Expenditure	2,065,958
Employee Costs	1,643,162
Depreciation	9,000
Materials and Contracts	167,845
Other	185,235
Loan Repayments	21,216
Plant	39,500
Operating Income	-1,828,763
Capital Expenditure	44,940
Capital Income	0

1 - Social

1.3 Inclusive Communities

Outcome: Children, older people and people with disabilities are supported, feel secure, valued and are engaged in our community.

Strategy 1.3.1 Provide childcare facilities, preschools, after hours care and playgroups that meet the needs of the whole community.		
	Activities 2023/24	Council Lead
i	Operate Bogan Shire Early Learning Centre	Director People and Community Services
ii	Continue to provide the Bush Mobile playgroup and childcare service.	Director People and Community Services
iii	Lobby Government to address the need for before and after school care	General Manager

Strategy 1.3.2 Provide opportunities for young people to be actively engaged in the community, including input into development, design and planning for programs, services and infrastructure in which they are a stakeholder or user group.		
	Activities 2023/24	Council Lead
i	Work with the community and Government agencies to understand issues and lobby Government to address them	General Manager
ii	Work with Bogan Shire Youth and Community Committee to develop, design and plan programs, services and infrastructure	Director People and Community Services
iii	Source funding for Youth Week activities and/or events including StormCo	Director People and Community Services

Strategy 1.3.3 Identify and support the social services needs of people with disabilities in the community and provide infrastructure to support assisted and independent living and social interaction.		
	Activities 2023/24	Council Lead
i	Monitor and review the DIAP to support the community	Director People and Community Services

Strategy 1.3.4

Identify and support a range of recreational, sporting and other opportunities for personal development, interaction and healthy lifestyle for seniors through education, support networks and facilities.

	Activities 2023/24	Council Lead
i	Work with community organisations to develop a program of workshops and/or events in Seniors Week, depending on funding.	Director People and Community Services
ii	Sponsor and organise Senior Citizen of the Year Awards, Morning Tea and Concert in Seniors Week	Director People and Community Services

Strategy 1.3.5

Identify and support the social services needs of older people and active seniors in the community and provide infrastructure to support assisted and independent living and social interaction.

	Activities 2023/24	Council Lead
i	Operate the Bogan Shire Seniors Living Units	Director Finance and Corporate Services
ii	Lobby service providers and government on behalf of the community	General Manager

1 - Social

1.4 Education

Outcome: Access to opportunities for education at all levels.

2023/2024 Approved Budget	\$
Operating Expenditure	1,800
Employee Costs	0
Plant	0
Materials and Contracts	1,800
Depreciation	0
Operating Income	0
Capital Expenditure	0
Capital Income	0

1.4 Education

Outcome: Access to opportunities for education at all levels.

Strategy 1.4.1 Provide a range of high quality primary and secondary education and vocational training facilities and opportunities.		
	Activities 2023/24	Council Lead
i	Work with the schools, TAFE, community and Government agencies to understand issues and lobby Government to address them	General Manager
ii	Provide scholarships to all schools at annual awards nights	General Manager

Strategy 1.4.2 Provide support and encouragement for local people to obtain work in Bogan Shire after completing tertiary education.		
	Activities 2023/24	Council Lead
i	Work with the community and Government agencies to understand issues and lobby Government to address them	General Manager

1 - Social

1.5 Public Health

Outcome: Our community has access to the medical services, facilities and programs it needs to enhance and protect our health

2023/2024 Approved Budget	\$
Operating Expenditure	1,908,166
Employee Costs	490,076
Materials and Contracts	1,239,256
Plant Hire	66,700
Other	98,594
Interest on Loan Repayments	13,540
Operating Income	-993,800
Capital Expenditure	28,680
Capital Income	0

1.5 Public Health

Outcome: Our community has access to the medical services, facilities and programs it needs to enhance and protect our health

Strategy 1.5.1 Work with the community and governments to ensure health services and facilities meet the needs of residents and visitors.		
	Activities 2023/24	Council Lead
i	Work closely with community groups to lobby on behalf of the community	General Manager
ii	Liaise with Western NSW LHD to resolve relevant issues	General Manager
iii	Operate the Bogan Shire Medical Centre	Director People and Community Services
iv	Provide facilities for dental services in Nyngan	Director Finance and Corporate Services

1 - Social

1.6 Emergency Services

Outcome: Our fire, police and ambulance services provide effective and efficient services to the community to protect property and the safety of our community.

2023/2024 Approved Budget	\$
Operating Expenditure	325,883
Employee Costs	0
Plant	0
Materials and Contracts	67,973
Other Contributions	257,910
Operating Income	-90,000
Capital Expenditure	0
Capital Income	0

1.6 Emergency Services

Outcome: Our fire, police and ambulance services provide effective and efficient services to the community to protect property and the safety of our community.

Strategy 1.6.1

Protect people and property from fire related incidents.

	Activities 2023/24	Council Lead
i	Support the activities of Fire and Rescue NSW, SES and RFS and lobby in response to community issues and concerns	General Manager
ii	Implement hazard reduction program for villages and rural properties (Except Backburning)	Director Engineering Services

Strategy 1.6.2

Provide an appropriate level of ambulance services for the community.

	Activities 2023/24	Council Lead
i	Monitor availability of a 24 hour Ambulance Service for the Shire	General Manager

Strategy 1.6.3

Improve community safety and maintain low crime levels.

	Activities 2023/24	Council Lead
i	Participate in meetings with NSW Police to discuss and address any issues	General Manager
ii	Support by agreement with NSW Police the recruitment of Police through provision of housing at market rental	General Manager

2 - Infrastructure

2.1 Transport Networks

Outcome: Our well-constructed and maintained transport network enables safe and efficient movement of people and freight throughout the Shire.

2023/2024 Approved Budget	\$
Operating Expenditure	8,453,256
Employee Costs	2,343,297
Plant	1,542,500
Materials and Contracts	2,589,059
Other	28,400
Depreciation	1,950,000
Operating Income	-6,090,124
Capital Expenditure	1,465,751
Capital Income	-1,361,524

2 - Infrastructure

2.1 Transport Networks

Outcome: Our well-constructed and maintained transport network enables safe and efficient movement of people and freight throughout the Shire.

Strategy 2.1.1

Efficient local and regional transport networks that meet community and business needs.

	Activities 2023/24	Council Lead
i	Adopt and implement the asset management plan for all shire roads	Director Engineering Services
ii	Maintain Shire Roads in accordance with standards expressed in our asset management plan and our annual maintenance program	Director Engineering Services
iii	Construct Shire Roads in accordance with community and council priorities	Director Engineering Services
iv	Maintain supporting infrastructure such as parking, footpaths, kerbs and gutters, and street furniture to current standards.	Director Engineering Services
v	Design and construct bikeways and footpaths incorporating tree shade cover	Director Engineering Services
vi	Investigate funding for development of Active Transport Plan and develop the plan	Director Engineering Services

Strategy 2.1.2

Maintain state road networks to ensure provision of efficient transport links.

	Activities 2023/24	Council Lead
i	Maintain State Roads on behalf of RMS	Director Engineering Services
ii	Work with the RMS to ensure current standards of road safety are maintained	Director Engineering Services

2 - Infrastructure

2.2 Rail Services

Outcome: Our rail connection remains a cost-effective and reliable alternative for freight transport.

2023/2024 Approved Budget	\$
Operating Expenditure	0
Employee costs	0
Plant	0
Materials and Contracts	0
Depreciation	0
Operating Income	0
Capital Expenditure	0
Capital Income	0

2 - Infrastructure

2.2 Rail Services

Outcome: Our rail connection remains a cost-effective and reliable alternative for freight transport.

Strategy 2.2.1

Encouraged increased use of rail for transporting agricultural and mining products.

	Activities 2023/24	Council Lead
i	Work with and lobby State Government and UGL Linx to maintain and improve reliable freight transport network	General Manager
ii	Work with UGL Linx, the RMS and NSW Police to ensure current standards of rail and crossing safety are maintained and promoted within the community	General Manager

2 - Infrastructure

2.3 Water

Outcome: We have access to a secure water supply that is well-managed to provide us with a reliable, safe and cost effective service as well as raw water supply to villages.

2023/2024 Approved Budget	\$
Operating Expenditure	2,178,643
Employee Costs	295,160
Plant	188,500
Materials and Contracts	1,120,383
Other	34,600
Depreciation	540,000
Operating Income	-2,203,522
Capital Expenditure	335,000
Capital Income	0

2 - Infrastructure

2.3 Water

Outcome: We have access to a secure water supply that is well-managed to provide us with a reliable, safe and cost effective service as well as raw water supply to villages.

Strategy 2.3.1

Provide a financially viable, efficient, permanent potable water supply for Nyngan that meets best practice and has sufficient capacity for current and projected growth requirements.

	Activities 2023/24	Council Lead
i	Maintain water supply to best practice standards	Director Engineering Services
ii	Implement an ongoing program of capital works improvements and enhancements and asset management to ensure the responsible management of water supply to the area and surrounding villages.	Director Engineering Services
iii	Maintain water supply infrastructure to relevant NSW Government Standards	Director Engineering Services
iv	Continue active involvement in Lower Macquarie Water Utilities Alliance	Director Engineering Services
v	Develop regional Water Quality Improvement Plans	Director Engineering Services

Strategy 2.3.2

Enhance the security of our water supply, ensuring long term drought management plans are developed and water losses are minimised.

	Activities 2023/24	Council Lead
i	Continue construction of infrastructure to ensure security of Nyngan's water supply, subject to government funding	Director Engineering Services

2 - Infrastructure

2.4 Sewerage

Outcome: We have a reliable, safe and cost effective sewerage service.

2023/2024 Approved Budget	\$
Operating Expenditure	837,739
Employee Costs	118,144
Plant	84,500
Materials and Contracts	410,095
Depreciation	225,000
Operating Income	-619,091
Capital Expenditure	74,000
Capital Income	0
Cash Reserves	-67,648

2 - Infrastructure

2.4 Sewerage

Outcome: We have a reliable, safe and cost effective sewerage service.

Strategy 2.4.1 Provide a financially viable and efficient sewerage system that meets best practice and has sufficient capacity for current and projected growth requirements.		
	Activities 2023/24	Council Lead
i	Maintain sewer infrastructure to relevant NSW Government standards	Director Engineering Services
ii	Monitor and review the development of a database of all sewerage management systems within the Local Government Area	Director Development and Environmental Services
iii	Ensure our compliance with the EPA license by regularly testing the waste water for treated effluent re-use and disposal.	Director Engineering Services

Strategy 2.4.2 Ensure effective management of liquid trade waste.		
	Activities 2023/24	Council Lead
i	Continue implementation of Trade Waste Policy, including licencing practices and inspections	Director Development and Environmental Services

2 - Infrastructure

2.5 Communication Networks

Outcome: The community has access to the latest communications infrastructure and technology to facilitate communications for learning, business and providing services to our community.

2023/2024 Approved Budget	\$
Operating Expenditure	0
Employee costs	0
Plant	0
Materials and Contracts	0
Depreciation	0
Operating Income	0
Capital Expenditure	0
Capital Income	0

2 - Infrastructure

2.5 Communication Networks

Outcome: The community has access to the latest communications infrastructure and technology to facilitate communications for learning, business and providing services to our community.

Strategy 2.5.1

Maximise the coverage and availability of telecommunications infrastructure across the Shire.

Activities 2023/2024

Council Lead

Lobby service providers and government on behalf of the community

General Manager

3 - Environmental

3.1 Built Environment

Outcome: Our Shire is enhanced through respectful planning processes and facilitation of development in accordance with statutory requirements.

2023/2024 Approved Budget	\$
Operating Expenditure	1,761,245
Employee Costs	88,596
Plant	27,000
Materials and Contracts	779,918
Depreciation	860,000
Loan Repayments	5,731
Operating Income	-188,600
Capital Expenditure	69,876
Capital Income	0

3 - Environmental

3.1 Built Environment

Outcome: Our Shire is enhanced through respectful planning processes and facilitation of development in accordance with statutory requirements.

Strategy 3.1.1 Conduct periodic reviews of Council's planning instruments to ensure that land use planning supports the long term sustainability of our local communities and our economy.	
Activities 2023/2024	Council Lead
Implement and monitor the operations of the LEP 2011 and DCP 2012, proposing amendments where necessary	Director Development and Environmental Services
Define and prioritise plans of management for public land	Director Finance and Corporate Services
Develop Rural Residential Strategy	Director Development and Environmental Services

Strategy 3.1.2 Development complies with Planning legislation, Local Government Act, Building Code of Australia and Local Council Policies.	
Activities 2023/2024	Council Lead
Ensure all development complies with LEP and DCP	Director Development and Environmental Services
Effectively manage development applications, construction certificate process, Principal Certifying Authority process, and orders processed for lawful development	Director Development and Environmental Services

3 - Environmental

Strategy 3.1.3 Ensure our community's buildings are safe, healthy and maintained.	
Activities 2023/2024	Council Lead
All essential services measures to be inspected and the register maintained	Director Engineering Services
Develop an asset management plan for Council's buildings	Director Engineering Services
Issue planning and building certificates including effective customer service	Director Development and Environmental Services
Investigate concerns or complaints in relation to overgrown allotments and buildings in a state of disrepair	Director Development and Environmental Services

Strategy 3.1.4 Develop and implement flood management plans for all urban flood plain areas.	
Activities 2023/2024	Council Lead
Maintain stormwater management infrastructure	Director Engineering Services
Review requirements under LEP and DCP for Flood Management	Director Development and Environmental Services
Develop, review and implement Flood Risk Management Plan in accordance with NSW Government Guidelines	Director Development and Environmental Services

3 - Environmental

3.2 Waste and Recycling

Outcome: Our waste stream is effectively managed, reducing waste to landfill and maximising resource recovery through recycling.

2023/2024 Approved Budget	\$
Operating Expenditure	1,005,107
Employee Costs	300,693
Plant	360,000
Materials and Contracts	306,078
Other	16,800
Interest on Loan repayments	21,536
Operating Income	-1,059,615
Capital Expenditure	45,618
Capital Income	0

3 - Environmental

3.2 Waste and Recycling

Outcome: Our waste stream is effectively managed, reducing waste to landfill and maximising resource recovery through recycling.

Strategy 3.2.1 Provide efficient and cost effective kerbside collection of solid and recyclable waste.		
	Activities 2023/24	Council Lead
i	Provide, monitor and review kerbside waste service collections and volumes	Director Development and Environmental Services
ii	Provide, monitor and review kerbside recycling service in order to reduce contamination rates	Director Development and Environmental Services

Strategy 3.2.2 Provide Bogan Shire waste facilities to comply with standards, regulations and licence requirements.		
	Activities 2023/24	Council Lead
i	Implement and review Waste Facility Operations Management Plan	Director Development and Environmental Services
ii	Operate the Nyngan Waste and Resource Recovery Facility in accordance with the Operations Management Plan	Director Development and Environmental Services
iii	Operate village landfill sites to meet requirements	Director Development and Environmental Services
iv	Participate in Netwaste initiatives and activities to reduce waste and promote recycling	Director Development and Environmental Services

3 - Environmental

3.3 Natural Environment

Outcome: Our open space areas are protected and appropriately managed to preserve their valued use and biodiversity whilst minimising the impact of pollution and weeds on the environment.

2023/2024 Approved Budget	\$
Operating Expenditure	333,607
Employee Costs	207,777
Plant	94,000
Materials and Contracts	30,330
Other expenses	1,500
Operating Income	-37,699
Capital Expenditure	27,000
Capital Income (Loan)	0

3 - Environmental

3.3 Natural Environment

Outcome: Our open space areas are protected and appropriately managed to preserve their valued use and biodiversity whilst minimising the impact of pollution and weeds on the environment.

Strategy 3.3.1

Protect and improve the amenity of the river corridor to enhance and increase utilisation for a range of recreational activities.

	Activities 2023/24	Council Lead
i	Involve and support the local community in the rehabilitation and improvements of the river corridor	Director Development and Environmental Services
ii	Identify locations and programs to reduce waste along the river corridor	Director Development and Environmental Services

Strategy 3.3.2

Provide a clean and pleasant streetscape, ensuring regular street sweeping and cleaning of public spaces.

	Activities 2023/24	Council Lead
i	Undertake and monitor Cleaning Program for all public areas	Director Engineering Services
ii	Review street bin containers and emptying procedures	Director Development and Environmental Services

Strategy 3.3.3

Implement programs which foster responsible and protective behaviours towards reducing waste and litter pollution.

	Activities 2023/24	Council Lead
i	Engage and seek community feedback on areas of concern of waste and litter control	Director Development and Environmental Services
ii	Enforce breaches of environmental legislation in order to reduce the incidence of littering	Director Development and Environmental Services

3 - Environmental

Strategy 3.3.4 Protect, preserve and enhance Bogan Shire's natural environments, waterways, flora and fauna through responsible development and management.		
	Activities 2023/24	Council Lead
i	Ensure all development complies with conditions of DA Consents in relation to environmental protections	Director Development and Environmental Services
ii	Engage with and support the Central West Local Land Services and other government bodies	Director Development and Environmental Services

Strategy 3.3.5 Meet Council's obligations under the Biodiversity Act 2015 in respect of maintenance of noxious weeds.		
	Activities 2023/24	Council Lead
i	Council to meet Noxious Weeds Control obligations	Director Development and Environmental Services
ii	Ensure Council operations are undertaken in accordance with Council's Weed Action program	Director Development and Environmental Services
iii	Undertake enforcement activities on private property for noxious weeds as required	Director Development and Environmental Services

3 - Environmental

3.4 Health, Safety and Regulation

Outcome: Council meets its compliance and regulatory obligations concerning public health.

2023/2024 Approved Budget	\$
Operating Expenditure	683,555
Employee Costs	441,055
Plant	84,000
Materials and Contracts	142,950
Other	8,050
Depreciation	7,500
Operating Income	-210,131
Capital Expenditure	0
Capital Income	0

3 - Environmental

3.4 Health, Safety and Regulation

Outcome: Council meets its compliance and regulatory obligations concerning public health.

Strategy 3.4.1 Liaise with Local Liquor Accord to ensure compliance strategies are maintained to maximise public health and safety.		
	Activities 2023/24	Council Lead
i	Provide information regarding new Liquor License applications, and make submissions on new applications to the State Government as required	Director Development and Environmental Services
ii	Provide advisory services to the Liquor Accord	Director Development and Environmental Services

Strategy 3.4.2 Ensure compliance with Safe Foods Standards.		
	Activities 2023/24	Council Lead
i	Monitor and review food premises register	Director Development and Environmental Services
ii	Undertake annual food premises Inspections to ensure food handlers compliance with standards	Director Development and Environmental Services

Strategy 3.4.3 Continue ongoing management and control of companion animals and ensure owner compliance with NSW Companion Animals Act 1998.		
	Activities 2023/24	Council Lead
i	Improve public awareness of companion animal control including lifetime registration.	Director Development and Environmental Services
ii	Carry out enforcement activities relating to dog control measures	Director Development and Environmental Services
iii	Carry out Council's administrative responsibilities under NSW Companion Animals Act 1998	Director Development and Environmental Services

4 - Economic

4.1 Local Industries and Business

Outcome: Local industries, including tourism, and the business that support them continue to grow and prosper.

2023/2024 Approved Budget	\$
Operating Expenditure	70,226
Employee Costs	2,700
Plant	1,500
Materials and Contracts	66,006
Operating Income	-236
Capital Expenditure	24,000
Capital Income	0

4 - Economic

4.1 Local Industries and Business

Outcome: Local industries, including tourism, and the business that support them continue to grow and prosper.

Strategy 4.1.1 Support and promote our local business and industry, to identify gaps and develop initiatives for sustainable economic growth and local employment opportunities.		
	Activities 2023/24	Council Lead
i	Work with local businesses to identify issues	Director People and Community Services
ii	Maintain and develop relationship with Regional Development Australia (RDA) Orana	General Manager
iii	Prepare an Economic Development Plan for Bogan Shire	Director People and Community Services
iv	Council continues to commit to shopping locally for services and products wherever possible and in the best interests of Council.	Director Finance and Corporate Services
v	Continue the implementation of Council's streetscape master plan.	Director Engineering Services

Strategy 4.1.2 Support agricultural businesses so that they have the capacity to be a significant contributor to the local, regional and national economy.		
	Activities 2023/2024	Council Lead
	Maintain relationships with local agricultural businesses and lobby on behalf of local issues	General Manager

Strategy 4.1.3 Work in conjunction with mining companies to obtain mutual benefit from an abundance of natural mining resources which provide our shire with opportunities for local economic growth and employment.		
	Activities 2023/24	Council Lead
i	Maintain relationships with mining companies to explore opportunities for mutual benefit and lobby on behalf of local issues	General Manager
ii	Negotiate Voluntary Planning Agreements with mining companies to ensure financial contributions are made to local infrastructure requirements	General Manager

4 - Economic

4.2 Tourism

Outcome: Bogan Shire is regarded as a welcoming and attractive place for people to live and visit, producing services, cultural experiences and recreational opportunities.

2023/2024 Approved Budget	\$
Operating Expenditure	123,092
Employee Costs	102,415
Plant	0
Materials and Contracts	35,700
Operating Income	-12,500
Capital Expenditure	5,000
Capital Income	0

4 - Economic

4.2 Tourism

Outcome: Bogan Shire is regarded as a welcoming and attractive place for people to live and visit, producing services, cultural experiences and recreational opportunities.

Strategy 4.2.1

Develop and implement a tourism strategy which includes the identification of potential opportunities for growth and new tourism products through consultation with stakeholders.

	Activities 2023/24	Council Lead
i	Develop a tourism strategy	Director People and Community Services
ii	Provide and maintain a quality Visitor Information Centre which encourages and supports growth across many sectors of the local economy.	Director People and Community Services
iii	Continue to update, produce and distribute the Official Tourist Guide to local businesses and VICs in neighbouring shires	Director People and Community Services
iv	Continue to advertise Nyngan and Bogan Shire in print media, on appropriate websites and via relevant social media platforms.	Director People and Community Services

Strategy 4.2.2

Provide a welcoming aesthetic on the approaches to town.

	Activities 2023/24	Council Lead
i	Continue beautification along main roads into town	Director Engineering Services

4 - Economic

4.3 Public Transport and Air Services

Outcome: We have reliable, cost-effective and regular public transport and air services linking the Shire to Dubbo and beyond.

2023/2024 Approved Budget	\$
Operating Expenditure	71,765
Employee costs	40,545
Plant	9,000
Materials and Contracts	21,620
Operating Income	-1,210
Capital Expenditure	60,000
Capital Income	0

4 - Economic

4.3 Public Transport and Air Services

Outcome: We have reliable, cost-effective and regular public transport and air services linking the Shire to Dubbo and beyond.

Strategy 4.3.1

Identify gaps and opportunities and engage with stakeholders, to investigate options for improved public transport.

	Activities 2023/24	Council Lead
i	Work with the community to understand gaps and opportunities and lobby appropriate bodies for improvements	General Manager

Strategy 4.3.2

Maintain airport facilities to meet required standards.

	Activities 2023/24	Council Lead
i	Undertake regular maintenance activities on the runway and surrounding areas to CASA regulations	Director Engineering Services
ii	Maintain airport buildings to acceptable standards	Director Engineering Services

5 - Civic Leadership

5.1 Leadership, Advocacy and Governance

Outcome: Open, transparent and effective local government.

2023/2024 Approved Budget	\$
Operating Expenditure	974,961
Employee costs	620,591
Plant	40,000
Materials and Contracts	314,370
Operating Income	-99,185
Capital Expenditure	0
Capital Income	0

5 - Civic Leadership

5.1 Leadership, Advocacy and Governance

Outcome: Open, transparent and effective local government.

Strategy 5.1.1

Facilitate purposeful engagement and consultation with the community and other stakeholders to progress the outcomes of the Community Strategic Plan.

	Activities 2023/24	Council Lead
i	Maintain a community consultation database (from CSP implementation)	Director People and Community Services
ii	Undertake community engagement regarding major Council plans and projects	Director People and Community Services

Strategy 5.1.2

Provide accountability to the community by regularly reporting on Council activities through the publication of statutory reports, business papers, meeting minutes and general information.

	Activities 2023/24	Council Lead
i	Provide accurate and timely meeting agendas and minutes	General Manager
ii	Proactively release appropriate Council information e.g. Council Business Paper and Minutes through the website and council column	General Manager
iii	Complete Annual Report	Director Finance and Corporate Services
iv	Complete statutory financial accounts	Director Finance and Corporate Services
v	Produce Council's quarterly reports, delivery program and budget and operational plans	Director Finance and Corporate Services

Strategy 5.1.3

Councillors represent the interests of the community through strong and positive leadership and advocacy.

	Activities 2023/2024	Council Lead
	Hold regular Council meetings	General Manager
	Ensure Councillors make all reasonable efforts to acquire and maintain the skills necessary to perform the role of a councillor	General Manager

5 - Civic Leadership

Strategy 5.1.4

Maintain effective partnerships through regional and industry bodies to collaborate on matters of mutual interest and lobby collectively on behalf of the community.

Activities 2023/2024	Council Lead
Maintain regional partnerships including Alliance of Western Councils	General Manager
Undertake lobbying as appropriate	General Manager
Continue contracting alliance with TfNSW	Director Engineering Services

Strategy 5.1.5

Councillors take pride in our community, are inclusive and respectful, work together to get things done and contribute positively to our culture.

Activities 2023/2024	Council Lead
Ensure that Councillors are aware of the Code of Conduct and Council's Values	General Manager

5 - Civic Leadership

5.2 Managing our Business

Outcome: Effective and responsive management of Council's resources and activities to deliver on our goals and strategies.

2023/2024 Approved Budget	\$
Operating Expenditure	2,327,119
Employee Costs	1,559,051
Plant	75,500
Materials and Contracts	582,568
Depreciation	110,000
Operating Income	-8,334,704
Capital Expenditure	40,000
Capital Income	0

5 - Civic Leadership

5.2 Managing our Business

Outcome: Effective and responsive management of Council's resources and activities to deliver on our goals and strategies.

Strategy 5.2.1

Undertake sound financial planning, management and reporting to fulfil our stewardship responsibilities and ensure that Bogan Shire Council remains financially viable.

	Activities 2023/24	Council Lead
i	Develop and implement Council's Long Term Financial Strategy	Director Finance and Corporate Services
ii	Prepare and present Council's Operational Plan and Budget to Council for Approval within set timeframes	Director Finance and Corporate Services
iii	Prepare and present quarterly budget reviews to Council for approval within set timeframes	Director Finance and Corporate Services
iv	Accurately record all Council's financial transactions	Director Finance and Corporate Services
v	Present periodic financial reports to assist with monitoring budget performance	Director Finance and Corporate Services
vi	Maximise recovery of all revenue due to Council in accordance with policy	Director Finance and Corporate Services

Strategy 5.2.2

Manage our people effectively to ensure Council meets its goals and can implement its mission and deliver on its vision.

	Activities 2023/24	Council Lead
i	Develop Council's Workforce Plan	Director People and Community Services
ii	Manage Council's Workplace Health and Safety obligations	Director People and Community Services
iii	Conduct effective staff recruitment and induction processes.	Director People and Community Services
iv	Continuously develop and maintain Council's organisational structure, salary system and related processes	Director People and Community Services
v	Manage Council's Employee Development Planning process	Director People and Community Services
vi	Promote Council's Values and Code of Conduct to ensure staff uphold and contribute positively to our social environment and culture	General Manager

5 - Civic Leadership

Strategy 5.2.3

Implement sound asset management practices to ensure adequate provision is made for the maintenance and long-term replacement of Council's infrastructure assets.

	Activities 2023/24	Council Lead
i	Develop and adopt Council's Asset Management Strategy and Asset Management Policy	Director Finance and Corporate Services
ii	Develop and implement Asset Management Plans for the major categories of Council's assets: Transport and Stormwater, Water Supply and Sewerage and Buildings	Director Finance and Corporate Services
iii	Provide periodic asset management reports to inform decision-making	Director Finance and Corporate Services

Strategy 5.2.4

Manage Council's operations effectively and on business-like principles to maximise service delivery for the community.

	Activities 2023/24	Council Lead
i	Monitor and review customer service charter	Director Finance and Corporate Services
ii	Initiate a customer service training program	Director People and Community Services
iii	Monitor Council's complaint management system to identify and rectify issues	Director Finance and Corporate Services
iv	Identify and manage Council's risks, including insurance cover	Director Finance and Corporate Services
v	Manage Council's record management system to support our business	Director Finance and Corporate Services
vi	Manage Council's communication with the community through a variety of media including electronic	General Manager
vii	Manage Council's ICT resources including disaster recovery to support our business	Director Finance and Corporate Services
viii	Manage Council's procurement system to ensure probity and best value for money	Director Finance and Corporate Services
ix	Develop Council's governance capability, including reviewing and updating Council's policies and procedures	Director Finance and Corporate Services

5 - Civic Leadership

5.3 Disaster Management

Outcome: We have the capability to plan, arrange, and implement measures for the prevention of, preparation for, response to and recovery from emergencies.

2023/2024 Approved Budget	\$
Operating Expenditure	7,000
Employee Costs	3,000
Plant	3,000
Materials and Contracts	2,000
Depreciation	0
Operating Income	0
Capital Expenditure	0
Capital Income	0

5 - Civic Leadership

5.3 Disaster Management

Outcome: We have the capability to plan, arrange, and implement measures for the prevention of, preparation for, response to and recovery from emergencies.

Strategy 5.3.1

Facilitate the Local Emergency Management Committee to ensure a co-ordinated response by all agencies having responsibilities and functions in emergencies.

	Activities 2023/24	Council Lead
i	Continue to fulfil Councils statutory obligations relevant to the State Emergency & Rescue Management Act 1989	General Manager
ii	Provide a support role through the LEMC to the SES and other involved agencies	Director Engineering Services
iii	Regularly maintain the Nyngan levee bank and associated infrastructure to ensure protection from potential flooding	Director Engineering Services

**Bogan Shire Council
Revenue Policy (General)
2023/2024**



Introduction

The *Local Government Act 1993* requires a Council to include a Statement of Revenue Policy in each Management Plan. In compiling this statement, a number of significant factors have been considered in conjunction with the projected Operational Budget. In the current economic climate, Council is continuing to face increasing cost pressures while being relatively constrained with a static revenue base. The 2023/2024 Operational Budget has been formulated within these income and cost constraints.

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

The Minister for Local Government has given approval for Council to increase its notional general income by 3.7%.

Council will ensure all rates, fees and charges will be applied equitably in accordance with the *Local Government Act 1993*.

Council supports the user pay principle in assessing the levying of fees and charges and the amounts to which they are set, this is balanced with the needs of those in the community for whom it would impose undue hardship.

Council obtains its funds from a range of sources including:

- Grants
- Rates
- User Charges
- Investments
- Private Works
- Other Income
- Loans
- Internal Charges
- Transfers from Reserves

Operating Budget			
Source Of Funds		Application of Funds	
Grants & Cont	-9,617,370	Labour	10,109,771
Rates & Annual Charges	-5,428,109	Plant	2,891,200
User Charges & Fees	-4,183,581	Depreciation	4,441,500
investment income	-815,943	Debt Service	65,435
Internal Income	-5,968,897	Materials and contracts	7,070,109
Other Revenues	-153,896	Other Expenses	1,931,192
		Internal expenses	1,560,340
Sub Total	-26,167,796		
Total	-26,167,796	Total	28,069,547
Reconcile Cash Result			
Less Operating Revenue			-26,167,796
Sub-Total			1,901,751
Add Back Depreciation			-4,441,500
Cash from Current Year Available to Fund Capital			-2,539,749
Add loan proceeds to fund capital projects			0
Add cash from Capital Contributions			0
Add Grants to fund Capital Projects			-1,361,524
Add Sale of Plant			-339,000
Less Capital Budget Spending including Plant			4,061,024
Less Capital Loan Repayments			160,341
		Nett Surplus	-18,908
		Trf from Sewer Fund Cash Reserves 2022/23	-67,648
		Trf from Plant Fund Cash Reserves 2022/23	-193,012
		Nett Surplus	-279,568

Proposed Rates and Charges

Rating Method Options

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

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

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

Rates Statement

Rates are levied on the land value of the property (as determined by the Valuer General) and in accordance with the *Local Government Act (1993)*.

Categorisation of Land for Purposes of Ordinary Rates

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

- Farmland
- Residential
- Mining
- Business

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

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

Rate may be the same or different within a category

1. Before making an ordinary rate, a council may determine a sub-category or sub-categories for one or more categories of rateable land in its area.
2. A sub-category may be determined:
 - a. for the category “farmland”—according to the intensity of land use, the irrigability of the land or economic factors affecting the land, or
 - b. for the category “residential”—according to whether the land is rural residential land or is within a centre of population, or
 - c. for the category “mining”—according to the kind of mining involved, or
 - d. for the category “business”—according to a centre of activity.

Note: In relation to the category “business”, a centre of activity might comprise a business centre, an industrial estate or some other concentration of like activities.
3. The ad valorem amount (the amount in the dollar) of the ordinary rate may be the same for all land within a category or it may be different for different sub-categories.
4. Land may be taken to be irrigable for the purposes of subsection (2) (a) if, and only if, it is the subject of a water right within the meaning of the [*Valuation of Land Act 1916*](#).

Categorisation as farmland

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

Categorisation as Residential

Land is to be categorised as ***residential*** if it is a parcel of rateable land valued as one assessment and:

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

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

- a. each tariff charged does not exceed the maximum tariff for boarding houses or lodging houses for the time being determined by the Minister by order published in the Gazette for the purposes of this subsection, and
 - b. there are at least 3 tariff-paying occupants who have resided there for the last 3 consecutive months, or any period totalling 3 months during the last year, and includes a vacant building that was so let immediately before becoming vacant, but does not include a residential flat building, licensed premises, a private hotel, a building containing serviced apartments or a backpacker hostel or other tourist establishment.
- 4 The regulations may prescribe circumstances in which land is or is not to be categorised as residential.

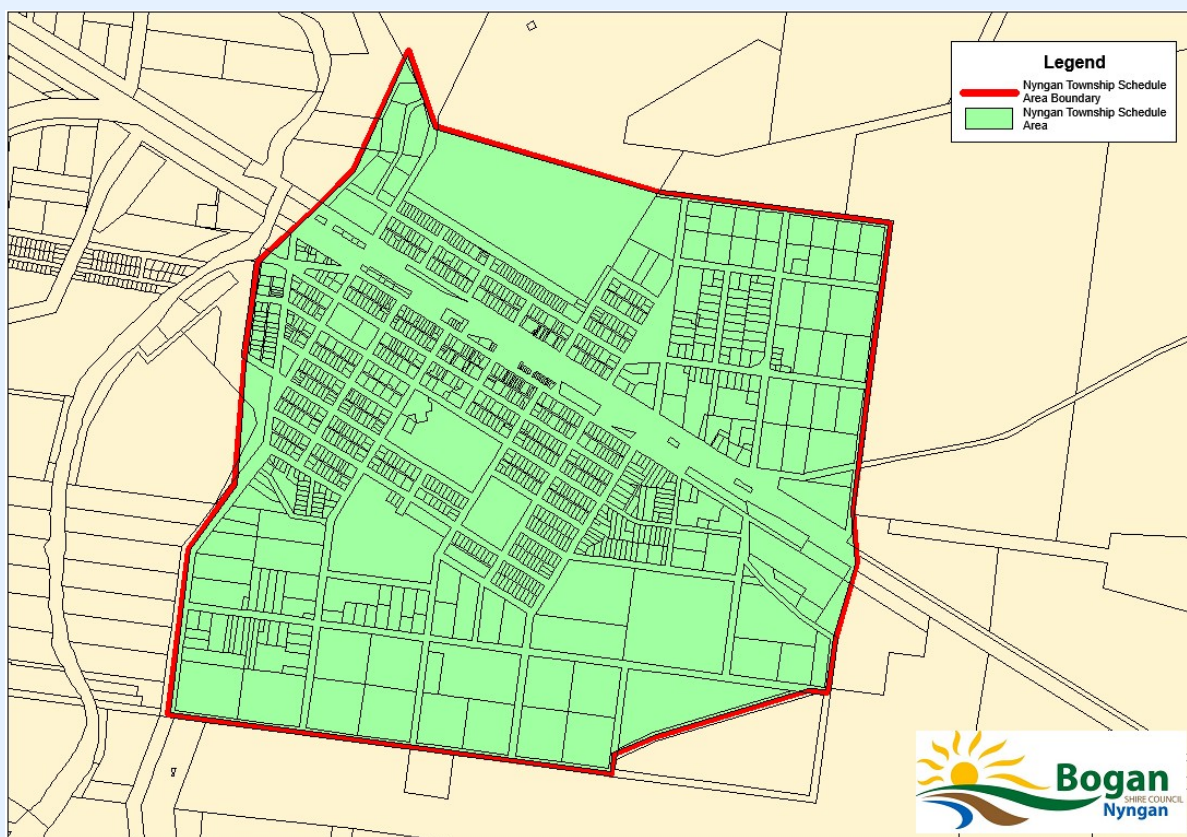
Residential – Nyngan Shire Area

All residential land within the boundaries set out in the schedule hereunder.

Nyngan Township Schedule Area

All that land enclosed by a line commencing at the south eastern corner of suburban section 34 in the town and parish of Nyngan then running in a south westerly direction along the flood control levee across portion 94 and section 18 to the corner of Bexon Street and Boundary Street East then westerly along the southern boundaries of suburban sections 17, 16, 15 and 14 to Tottenham Road, then generally northerly along the levee bank constructed on the western side of the town of Nyngan to the junction of the levee bank with Moonagee Road then generally south easterly and southerly by that road to a point opposite the western extension of Jubilee Street then easterly along an extension of Jubilee Street to the north eastern corner of suburban section 2, then southerly from that point of along the eastern boundaries of suburban section 2, 3, 6, 7, 35 and 34 to the point of commencement, excluding all land within this area currently zoned 1 (c) (rural small holdings) under Council's Local Environmental Plan 1991.

Those sections zoned 1 (c) (rural small holdings) within the above schedule include Sections 12, 13, 14, 15, 16, Part Sections 18 and 94 within the flood control levee, Section 34, part Section 6 (lots 1-4), Sections 1 and 2 and Section 15 (DP 755305).



Residential – Girilambone, Hermidale & Coolabah

All land used for residential purposes that is contained in the townships of Girilambone, Hermidale and Coolabah.

Residential

All residential land in the Shire not contained in the designated schedule area, including land categories “Rural Residential” by definition under the *Local Government Act, 1993*.

Residential - Rural

The definition of Rural Residential Land is reproduced below:-

“rural residential land” means land that:

- Is the site of a dwelling; and
- Is not less than 2 hectares and not more than 40 hectares in area; and

Is either:

- not zoned or otherwise designated for use under an environmental planning instrument;
or
- zoned or otherwise designated for use under such an instrument for non-urban purposes;
and
- does not have a significant and substantial commercial purpose or character.

Categorisation as Mining

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

Mining – Nyngan Shire Area

The whole Shire area.

Categorisation as Business

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

Business – Nyngan

All land within the boundaries set out in the schedule referred to in the residential section above.

Business – Girilambone, Hermidale and Coolabah

All land within the boundaries of Girilambone, Hermidale and Coolabah

Business

All other land not categorised as farmland, residential or in the above mentioned business categories.

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

For the purposes of this Part:

- a. each lot in a strata plan that is registered under the Strata Schemes (Freehold Development) Act 1973 or the Strata Schemes (Leasehold Development) Act 1986, and
- b. each dwelling or portion of the kind referred to in section 547 (1), is taken to be a separate parcel for the purposes of categorisation.

Mixed development land

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

Pensioner Concessions

Section 575 of the Local Government Act 1993, provides for concessions on Council rates and charges for eligible pensioners. By virtue of Section 575, an eligible pensioner may apply to Council for annual concessions on a rate or charge of:

- Up to \$250.00 on all ordinary rates and charges for domestic waste management services
- Up to \$87.50 on annual water charges. - Up to \$87.50 on annual sewer charges

Applications for concessions must be made in writing using the appropriate form available from Council's Rates Department. You can only claim a concession on the property if it is the sole or principal place you live.

The Council believes that the concession rates set by the NSW State Government are adequate, equitable and require no additional concession to be offered by the Council.

How is vacant land to be categorised?

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

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

Notice of declaration of category

A Council must give notice to each rateable person of the category declared for each parcel of land for which the person is rateable.

1 The notice must be in the approved form and must:

- a. state that the person has the right to apply to the council for a review of the declaration that the land is within the category stated in the notice, and
- b. state that the person has the right to appeal to the Land and Environment Court if dissatisfied with the council's review, and
- c. refer to sections 525 and 526.

Council's Preferred Rating Structure

Council, in levying their 2023/2024 rates, should take necessary steps to avoid exceeding their allowable notional yield. All figures are based on valuations on hand as at April 2023 and there may be properties awaiting amended valuations due to split valuations, amalgamations or objections to the new land values applied for rating from 01/07/2023.

Rate Structure for 2023/2024

Council proposes to use the allowable rate pegging limit of 3.7% to be distributed evenly across all rating categories and sub-categories. Council has budgeted for Minimum rates to increase by an average of 3.7%.

Table1: Rates for 2023/2024

Rating Category/Sub Category	No. of Assessments	Ad Valorems	Minimums	2023/2024 Anticipated Yield
RESIDENTIAL NYNGAN	931	0.0063429	296	317,690
RESIDENTIAL	9	0.0058393	178	4,978
RESIDENTIAL RURAL	14	0.0030515	178	10,242
FARMLAND	635	0.0020918	284	1,945,344
RESIDENTIAL HERMIDALE	46	0.0058380	180	8,301
RESIDENTIAL GIRILAMBONE	53	0.0504377	180	9,563
RESIDENTIAL COOLABAH	27	0.0368000	180	4,872
BUSINESS NYNGAN	129	0.0401869	331	243,083
BUSINESS	39	0.0053380	331	28,837
BUSINESS HERMIDALE	12	0.0095674	184	2,203
BUSINESS GIRILAMBONE	6	0.0008294	184	1,101
BUSINESS COOLABAH	5	0.0368000	184	919
MINING	4	0.1062352	423	673,000
MD—Residential	1	0.0300651	0	198
MD—Business	1	0.0538062	0	355
BUSINESS UNKNOWN	58	0.0000011	2	120
*****Totals*****	1.970			3,250,809

How General Rates are Calculated

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

$$LV \times AV / 100 = \$$$

Note: LV = Land Value AV = Ad Valorem / = Division \$ = Proposed General Rate

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

Interest on Overdue Rates

Council applies an interest rate to overdue rates and charges in accordance with Section 566 of the *Local Government Act 1993*. For the 2023/2024 year Council resolved

the interest rate is 8%.

Annual and User Charges

Council provides a range of services on an annual basis for which it charged an annual or user charge.

- Water Supply
- Sewerage Services
- Domestic Waste
- Other Waste

In determining its pricing structure and its pay for use model, Council considered the following issues:

- Distribution of costs equitably among consumers and the elimination of cross subsidies
- Efficient water use by consumers
- Environmental protection and sustainability of natural resources
- Compliance with Government directive impact of the pricing policy on customers and consumption behaviour.

Water Charges

Council has implemented a two-part water charging policy, as per Best Practice guidelines, consisting of an annual Water Access Charge and a Water Consumption Charge.

Consumption Charges

Charge Treated Water 2022/2023	Charge Treated Water 2023/2024	Charge Raw Water 2022/2023	Charge Raw Water 2023/2024
2.10/kl	2.15/kl	0.70/kl	0.72/kl

Council will levy Water Consumption (usage) charges based on the number of kilolitres consumed at a rate set out in the table below.

Access Charge

Council will levy an annual Water Access Charge based on the size of the water meter(s) connected, or, if there is no water meter connected, the appropriate minimum charge. Each additional water meter will be charged an access charge according to the size of the meter. Therefore, in accordance with the provisions of Section 535 and Section 552 of the *Local Government Act 1993*, and the *NSW Water Management Act & Regulations*, Water Supply Access Charges be levied on all properties (except for those non-rateable properties described in part (c) of the non-rateable properties section shown below), which is:

S552(1)(a)

Land that is supplied with water from a water pipe of the Council; and

S552(1)(b)

Land that is situated within 225 metres of a water pipe of the Council whether the land has a frontage or not to the public road (if any) in which the water pipe is laid, (*and confined within the area shown on each of the Town Water Supply areas*), and although the land is not actually supplied with water from any water pipe of the Council.

Subject to S552(2)

Service Size	Volume Factor	Annual Access Charge 2022/2023	Annual Access Charge 2023/2024	No. Services	Estimated Yield 2023/2024
20		603	621	1014	629,785
25		970	999	86	85,923
32		1,592	1,640	10	16,398
40		2,489	2,564	15	38,455
50		3,891	4,008	16	64,124
100		15,558	16,025	2	32,049
20 CSO		161	166	4	663
Sub Total				1,147	867,397
Water Meter Reading Charge for connections with nil reads up to 10KL consumption			94.60	60	5,676
					873,073

Other Water Supply Services

Location	Annual Charge 2022/2023	Annual Charge 2023/2024	No. Services	Estimated Yield 2023/2024
Hermidale—Raw Water Access	712	733	29	21,257
Girilambone—Raw Water Access	490	506	29	14,645
Coolabah—Raw Water Access	490	505	17	8,585
Nyngan—Raw Water Access	490	505	2	1,010
Sub Total				45,497
Non-Rateable Girilambone	491	506	2	1,012
Non-Rateable Hermidale	712	733	1	733
Sub Total				1,745
Albert Priest Channel - Access	\$26.50 per ML Allocation	\$27.30 per ML Allocation		
Albert Priest Channel - Usage	\$41.90 per ML of usage	\$43.15 per ML of usage		
Total				\$920,315

.....water being able to be supplied to some part of the land from a standpipe at least 1 metre in height from the ground level, if such a pipe were laid and connected to Council's mains.

Water Access Charges – Residential & Non-Residential

Water Access Charges Non-rateable properties:

****NOTE:**

"Non-rateable properties" refers to properties that are defined as "non-rateable" under the *Local Government Act 1993*.

- Water Access Charges will be levied for access to the water supply system as for rateable properties.
- All variable Consumption (usage) charges will be levied as for rateable properties
- Non-rateable State Government properties of a non-commercial nature without a water connection and not utilising the service will not be levied an annual fixed Water Access Charge.

Residential and rural residential properties outside town or village boundaries

Residences outside the existing town and village boundaries connected to the water supply, will be charged the normal town water supply charges including annual fixed Water Access Charges and the applicable variable town usage charges as set out in the above tables or any special charge or consumption charge or tariff as it deems necessary or appropriate.

Sewer Charges

RESIDENTIAL SEWER ACCESS CHARGES – Nyngan

(Section 501 *Local Government Act 1993*)

Council charge residential properties a minimum annual Sewer Access Supply charge per assessment. The annual Sewerage Access Supply charge will be applied to all single dwellings, strata units and vacant land, categorised as Residential Nyngan, under the following criteria:

For rateable properties inside town or village boundary

In accordance with the provisions of Sections 535, 501 and 552 of the *Local Government Act 1993*, a Sewer Access Supply Charge will be levied on all rateable land within the area shown on the Town or Village Sewer Supply area except: i) Land which is more than 75 metres from a sewer of the Council and is not connected to the sewer; ii) Land from which sewerage could not be discharged into any sewer of the Council.

For rateable properties outside town or village boundary

Rateable properties outside the existing village boundary, and connected to the town sewer supply, will be charged the normal town Sewer Access Supply charges.

Residential Flat Sewer Charge

Service Type	Charge 2022/2023	Charge 2023/2024	Number Services	Estimated Yield
Residential	\$434 per meter	\$447 per meter	783	350,001
Residential Flat Sewer	\$423 per flat	\$436 per flat	55	23,980
Residential Vacant	\$550 per meter	\$567 per meter	27	15,309

As per Best Practise Guidelines, in the case of properties which may contain more than one dwelling unit, such as Dual Occupancies, Multi-dwellings, Residential flats, (excluding granny flats), an annual Residential Flat Sewer charge, will be levied per each 'dwelling unit'.

The relevant definitions of a dual occupancy, residential flat building and multi dwellings per the Bogan LEP 2011 is provided below.

Definitions:

Dual occupancy (attached) - 2 dwellings on one lot of land that are attached to each other, but does not include a secondary dwelling.

Dual occupancy (detached) - 2 detached dwellings on one lot of land, but does not include a secondary dwelling.

Multi dwelling housing - 3 or more dwellings (whether attached or detached) on one lot of land, each with access at ground level, but does not include a residential flat building. Multiple Dwelling properties are a classification of housing where multiple separate housing units for residential inhabitants are contained within one building or several buildings within one complex.

Residential flat building - a building containing 3 or more dwellings, but does not include an attached dwelling or multi dwelling housing.

Secondary Dwelling (Granny Flats) - a self-contained dwelling that:

(a) is established in conjunction with another dwelling (the principal dwelling), and

(b) is on the same lot of land as the principal dwelling, and

(c) is located within, or is attached to, or is separate from, the principal dwelling.

NON-RESIDENTIAL SEWER ACCESS CHARGE – Nyngan

(Sec 501 *Local Government Act 1993*)

Council will charge non-residential Nyngan ratepayers (ie any assessment not rated as Residential), a Sewer Access Supply charge as per best practice guidelines based on their water meter

Service Type	Service Size	Discharge Factor	Services	Current Charge 2022/2023	Proposed Charge 2023/2024	Estimated Yield
Non- Residential Sewer A/C	20/25mm	10%	1	\$551	\$568	\$568
Non- Residential Sewer A/C	40mm	10%	1	\$661	\$681	\$681
Non- Residential Sewer A/C	50mm	10%	1	\$1,033	\$1,064	\$1,064
Non- Residential Sewer A/C	100mm	10%	1	\$4,131	\$4,255	\$4,255
Non- Residential Sewer A/C	20/25mm	30%	10	\$551	\$568	\$5,680
Non- Residential Sewer A/C	40mm	30%	3	\$661	\$681	\$2,043
Non- Residential Sewer A/C	50mm	30%	6	\$1,033	\$1,064	\$6,384
Non- Residential Sewer A/C	100mm	30%	1	\$4,131	\$4,255	\$4,255
Non- Residential Sewer A/C	20/25mm	50%	12	\$551	\$568	\$6,816
Non- Residential Sewer A/C	40mm	50%	0	\$1,983	\$2,042	\$0
Non- Residential Sewer A/C	50mm	50%	3	\$1,722	\$1,774	\$5,322
Non- Residential Sewer A/C	100mm	50%	0	\$12,393	\$12,765	\$0
Non- Residential Sewer A/C	20mm	90%	61	\$551	\$568	\$34,648
Non- Residential Sewer A/C	25mm	90%	15	\$774	\$797	\$11,955
Non- Residential Sewer A/C	40mm	90%	7	\$1,983	\$2,042	\$14,294
Non- Residential Sewer A/C	50mm	90%	5	\$3,099	\$3,192	\$15,960
Non- Residential Sewer A/C	100mm	90%	1	\$12,393	\$12,765	\$12,765
Effluent Disposal Charge			3	\$340	\$350	\$1,050
Total						\$127,740

connection size, sewerage discharge factor and water usage. This will be charged per assessment per water meter. The sewer access charge for the 2023/2024 rating year will be charged in accordance with the Department of Land and Water Conservation "Water Supply, Sewerage & Trade Waste Pricing Guidelines".

Non-Residential Sewer Access Charges based on service size are shown below:

In accordance with the provisions of Section 535, 501 and 552 of the Local Government Act 1993, a Sewer Access Supply Charge will be levied on all rateable land within the area shown on the Town or Village Sewer Supply area except: i) Land which is more than 75 metres from a sewer of the Council and is not connected to the sewer; ii) Land from which sewerage could not be discharged into any sewer of the Council.

NON-RESIDENTIAL SEWER USAGE CHARGES – Nyngan

(Sec 501 *Local Government Act 1993*)

Best practice guidelines for non-residential customers involves an appropriate sewer usage charge is required for the estimated volume discharged to the sewerage system based on the capacity requirements that their loads place on the system relative to residential customers. Grant funding for sewerage augmentation was conditional on council adopting these pricing guidelines.

The use of the sewerage service by all non-residential properties will be charged on a quarterly basis in accordance with the following structure:

$$B = \text{SDF} \times (\text{AC} + \frac{400}{\text{C}} \times \text{UC})$$

B = Sewerage charge non residential

SDF = Sewerage Discharge factor

AC = () Access Charge

D = Water Supply Service Connection Size

C = Annual Water Consumption

UC = Usage Charge \$2.15

The proposed access charge for non-residential customers will not be less than the sewerage services for Vacant Lots \$567.

NON-RESIDENTIAL SEWER USER CHARGES – NON RATEABLE PROPERTIES

(Schools and Churches etc.)

(Sec 501 *Local Government Act 1993*)

Council can provide Community Service Obligations (CSOs) to non-rateable properties and Council has such a scheme in place. These non-rateable properties are not subject to the access charge but are responsible for water and sewer usage charges. The charges for 2023/2024 will be calculated as follows:

$$B = \frac{AC \times D}{400} + SDF \times UC$$

B = Sewerage charge non residential

SDF = Sewerage Discharge factor

AC = () Access Charge

D = Water Supply Service Connection Size

C = Annual Water Consumption

UC = Usage Charge \$2.15

The proposed charge for non-residential customers will not be less than the charge for Sewer Services for Vacant Lots \$567.

NON-RESIDENTIAL SEWER ACCESS CHARGES – MULTIPLE USE PROPERTIES

(Flats, Motels, Hotels, Caravan Parks etc.)

(Sec 501 *Local Government Act 1993*)

Best practice sewerage pricing involves a uniform annual sewerage bill for multiple use properties (flats, motels, hotels, caravan parks, etc.). Grant funding for sewerage augmentation was conditional on council adopting these pricing guidelines. The charges for 2023/2024 will be calculated as follows:

$$B = \frac{AC \times D}{400} + SDF \times UC$$

B = Sewerage charge non residential

SDF = Sewerage Discharge factor

Discharge Factors applied through Councils adopted Sewerage Services Pricing Policy

Discharger	Discharge Factor	Discharger	Discharge Factor
Aged Care Facility	.90	Medical Centres	.90
Bakery	.90	Mixed Business	.90
Caravan Parks	.50	Home Based Small	.50
Church's	.90	Motel	.90
RSL Club	.90	Motor Repairers	.90
Bowling Club	.10	Multiple Units	.90
Golf Club	.10	Nurseries	.10
Cottage Industry	.50	Office Based Businesses	.90
Butchers	.90	Other (default category)	.90
Dental Surgery	.90	Parks & Gardens	.10
Doctor	.90	Panel Beater	.90
Engineering Services	.90	Public Amenities	1.0
Hardware Store	.90	Restaurant	.90
Hospital	.50	Schools, Pre-Schools	.30
Florist	.50	Service Stations	.90
Guest House	.90	Supermarkets	.90
Halls	.90	Swimming Pool Complex	.50
Hairdressers	.90	Takeaway Shop	.90
Hotel/Tavern	.90	Utility Services	.90
Laundromat	.90	Veterinary Clinic	.90
Library	.90		

AC = () Access Charge

D = Water Supply Service Connection Size

C = Annual Water Consumption

UC = Usage Charge \$2.15

Waste Management Charges

DOMESTIC WASTE MANAGEMENT CHARGE – Nyngan

(Sec 496 *Local Government Act 1993*)

- (1) A Council must make and levy an annual charge for the provision of domestic waste management services for each parcel of rateable land for which the service is available.
- (2) A Council may make an annual charge for the provision of a domestic waste management service for a parcel of land that is exempt from rating if:
 - a. the service is available for that land, and
 - b. the owner of that land requests or agrees to the provision of the service to that land, and
 - c. the amount of the annual charge is limited to recovering the cost of providing the service to that land.

Council does not have to obtain ministerial approval in terms of Section 508(2) of the *Local Government Act 1993* in regard to Domestic Waste Management (DWM) charges for 2023/2024. Council has reviewed the waste management operations in order to determine the appropriate

Service Type	Number of Services	Annual Charge 2022/2023	Annual Charge 2023/2024	Estimated Yield 2023/2024
Domestic Waste Collection Charge	798	\$366	\$366	\$292,068
Domestic Waste Collection Other	104	\$244	\$244	\$25,376
Domestic Waste Management Additional Collection Charge	25	\$129	\$129	\$3,225
Domestic Kerb Side Recycling Collection Charge	898	\$145	\$145	\$130,210
Domestic Kerb Side Additional Recycling Collection Charge	5	\$74	\$74	\$370
Replacement Bin Charge \$80				

current and future costs to be included as part of the reasonable costs determination. The *Local Government Act 1993* requires that the level of charges must be based upon “reasonable costs”.

Where additional Domestic Waste Management services are requested the proposed charges are lower than the first collection charge and are shown below.

The proposed annual Domestic Waste Management Charge for 2023/2024 is shown below:

The estimated yield for Domestic Waste Management Charges is \$451,249.

WASTE MANAGEMENT CHARGES – Other

(Sec 501 *Local Government Act 1993*)

(1) A Council may make an annual charge for any of the following services provided, or proposed to be provided, on an annual basis by the Council:

- water supply services
- sewerage services
- drainage services
- waste management services (other than domestic waste management services)
- any services prescribed by the regulations.

(2) A Council may make a single charge for two or more such services.

(3) An annual charge may be levied on each parcel of rateable land for which the service is provided or proposed to be provided.

Council will levy charges for other Waste Services in accordance with Section 501 of the *Local Government Act 1993*. These fees are charged on the basis of each property serviced multiplied by the number of services provided. The Waste Management Depot Charge is charged to each

Service Type	Number of Services	Charge 2022/2023	Charge 2023/2024	Estimated Yield 2023/2024
Business Waste Management - Collection Charge	140	\$244	\$244	\$34,160
Business Waste Mgmt—Additional Collection	276	\$129	\$129	\$35,604
Waste Management - Depot Charges Residential	1087	\$348	\$348	\$378,276
Waste Management - Depot Charges Business	218	\$348	\$348	\$75,864
Business Waste Recycling Collection Charge	12	\$145	\$145	\$1,740
Business Waste Additional Recycling Collection Charge	8	\$74	\$74	\$592

Bogan Shire Council 2023/2024 Estimates of Income and Expenditure



Gen		Water	Sewer	Waste	Budget All	Budget All	Budget All	Budget All	Budget All
1		2	3	4	2023-24	2022-23	2021-22	2020-21	2019-20
Operating Budget									
Income									
Rates & Annual charges	-3,331,969	-910,500	-380,043	-805,607	-5,428,109	-5,222,104	-5,200,824	-5,100,107	-5,012,149
User charges & fees	-2,847,197	-996,600	-154,156	-185,628	-4,183,581	-3,607,047	-3,405,951	-3,159,398	-3,700,896
Interest & investment revenue	-687,399	-14,072	-76,092	-38,380	-815,943	-91,324	-86,510	-169,891	-280,966
Other revenues	-119,896	-23,000	-500	-10,500	-153,896	-191,056	-190,128	-172,076	-179,350
Grants & Contributions - operating	-9,276,720	-9,350	-8,300	-19,500	-9,313,870	-8,537,127	-7,478,453	-7,274,224	-6,687,806
Grants & Contributions - capital	-1,361,524	0	0	0	-1,361,524	-3,456,572	-1,061,524	-1,650,286	-729,219
Internal	-5,968,897				-5,968,897	-5,483,271	-5,391,418	-5,210,312	-5,076,489
Reimbursements	-53,500	-250,000	0	0	-303,500	-301,700	-302,400	-302,200	-321,300
Total income from continuing operations	-23,647,092	-2,203,522	-619,091	-1,059,615	-27,529,320	-26,890,201	-23,117,208	-23,038,494	-21,988,175
Expenses									
Employee costs	9,395,774	295,160	118,144	300,693	10,109,771	9,207,917	8,700,496	8,331,908	8,126,464
Borrowing costs	43,899	0	0	21,536	65,435	70,065	74,564	78,931	83,173
Material & contracts	6,224,562	604,087	96,025	145,435	7,070,109	6,266,010	5,508,927	5,494,236	5,532,410
Depreciation	3,676,500	540,000	225,000	0	4,441,500	4,116,800	4,108,800	4,029,800	3,878,800
Other expenses	1,879,092	34,600	700	16,800	1,931,192	1,636,274	1,586,913	1,455,345	1,299,561
Internal Charges	2,828,231	704,796	397,870	520,643	4,451,540	4,105,803	4,142,757	3,986,761	3,922,569
Total Expenses from continuing operations	24,048,058	2,178,643	837,739	1,005,107	28,069,547	25,402,869	24,122,457	23,376,981	22,842,977
Net result from continuing operations	400,966	-24,879	218,648	-54,508	540,227	-1,487,332	1,005,249	338,487	854,802
Add back depreciation	-3,676,500	-540,000	-225,000	0	-4,441,500	-4,116,800	-4,441,500	-4,029,800	-3,878,800
Cash position	-3,275,534	-564,879	-6,352	-54,508	-3,901,273	-5,604,132	-3,436,251	-3,691,313	-3,023,998
Capital Budget Listed separately	3,427,747	335,000	74,000	45,618	3,882,365	5,017,789	3,882,365	3,890,849	3,595,621
Result - operating + capital	152,213	-229,879	67,648	-8,890	-64,526	-586,343	446,114	199,536	571,623
Transfer from/to retained earnings	0				0	0	0	-413,847	-209,647
Transfer from/to Reserve (Plant Fund)	-193,012	0	-67,648		-260,660	-15,961	-260,660	214,311	-377,692
Bottom line result	-40,799	-229,879	0	-8,890	-325,186	-602,304	185,454	0	-15,716

Description	Carryover from 2022/2023 (Operating Revenue)	Proposed Adopted New Items 2023/2024	SOURCE OF FUNDING					Totals
			Grants	Plant Fund	2023/24 General Fund Operating Revenue	2023/24 Sewer Fund Operating Revenue	2023/24 Water Fund Operating Revenue	
WATER								
Maintenance & Renewals								
Water main renewal		80,000					80,000	80,000
Household Meter Replacement		10,000					10,000	10,000
APC Channel desilting (68% funded by Cobar Water Board)	177,596	100,000					100,000	100,000
APC Annual Channel Structures Renewal program (68% funded by CWB)	124,642	80,000					80,000	80,000
Tools & Equipment - Water		5,000					5,000	5,000
Raw Water to Junior League Oval/Moonagee Park	25,500							-
Extend Raw Water to Race Course	5,000							-
Depot Improvements	50,788							-
Work at Villages	49,623	20,000					20,000	20,000
Water Storage								
535ML Water Storage	3,447,916							-
700ML Storage 1a - Rectification Works	2,283,109							-
700ML Storage 1a - Rectification Purchase of Materials	122,440							-
700ML Storage 1a - Rectification Design Tendering & Construction Mgmt	3,723							-
New Water Treatment Plant - Planning, Investigation & Design (\$600,000)	599,200							-
Bore Pipeline								
Project Management	282,236							-
Construction of Pipeline	3,877,750							-
Raw Water								
Replace Belaringar Syphon - Grant Funded	546,441							-
APC - Leak Repairs - Grant Funded	849,620							-
Upgrades to WTP - RNSW 1794	987,240							-
Replace Powdered Activated Carbon Plant	80,000	40,000					40,000	40,000
Pump Stations								
Raw Water Pumping Station Pump Renewal	94,268							-
Instal scada to off river storage pumps	20,000							-
Subtotal - Water Fund	13,627,092	335,000	0	0	0	0	335,000	335,000

Description	Carryover from 2022/2023 (Operating Revenue)	Proposed Adopted New Items 2023/2024	SOURCE OF FUNDING					Totals
			Grants	Plant Fund	2023/24 General Fund Operating Revenue	2023/24 Sewer Fund Operating Revenue	2023/24 Water Fund Operating Revenue	
SEWER								
Renewals								
Replace lids & ladder & valves No 1 pump station	15,150							-
Tools & Equipment - Sewer		3,000				3,000		3,000
Fit out confined space trailer with safety gear, fall arrest, tripod etc		16,000				16,000		16,000
Inspect Pump Stations and Reline	25,000							-
Replace asbestos roofs 1 & 2 Pump Stations		30,000				30,000		30,000
Reline Sewer Mains - R4R9 (\$699,993.25)	699,900							-
Treatment Works								
Upgrade Existing aeration & circulation system		25,000				25,000		-
								25,000
Subtotal - Sewer Fund	740,050	74,000	0	0	0	74,000	0	74,000
PLANT FUND								
Additions of Plant as per spreadsheet		1,911,000		1,911,000				1,911,000
Disposal of Plant as per spreadsheet		-339,000		-339,000				- 339,000
Small Plant Purchases		15,000		15,000				15,000
		1,587,000		1,587,000				1,587,000
GENERAL FUND								
Buildings and Community Facilities								
Showground Capital Works	7,875	10,000			10,000			10,000
Nyngan Showground - Shelter over Grandstand near broadcast box (Donation \$15,000)	6,505							-
Cemetery - Memorial Ashes Wall		6,000			6,000			6,000
Cemetery - Water Tank/Pump and connections		5,000			5,000			5,000
Cemetery - Improvements		20,000			20,000			20,000
Tools - Building		5,000			5,000			5,000
Renewal to 8A & B Dandaloo St. - (Funded by Internal loan)	24,479							-
ELC Extensions and CCTV - LRCI Rnd 3 (\$260,000)	245,677							-
Nyngan Pool Upgrades - LRCI Rnd 3 (\$76,000)	74,654							-
Tennis Courts and Club House Works LRCI Rnd 3 (\$102,048)	21,861							-
Outdoor Drinking Recreation Fountains (4) - LRCI Rnd 3 (\$24,000)	13,076							-
Pony Club Amenities Block - SCCF4 (\$200,000)	76,659							-
ELC Extensions - R4R8 (\$615,443)	554,056							-

Description	Carryover from 2022/2023 (Operating Revenue)	Proposed Adopted New Items 2023/2024	SOURCE OF FUNDING					Totals
			Grants	Plant Fund	2023/24 General Fund Operating Revenue	2023/24 Sewer Fund Operating Revenue	2023/24 Water Fund Operating Revenue	
Larkin Oval - Female amenities block - R4R8 (\$436,189)	417,376							-
Tennis Courts and Club House Improvements- R4R9 (\$318,079.38)	234,655							-
GP Accommodation (Furnishings)	10,000							-
Amenities Block Nyngan Lower Weir - R4R9 (\$127,000)	88,417							-
Resurrection of the Old Nyngan Fire Station and Antique Fire Engine - SCCF5 (\$156,029)	156,029							-
Bullock Wagon Display shed at Nymagee St Wool Ramp	15,000							-
Pool Improvements - Disable Toilets & Showers & Shade Shelter - R4R9 (\$196,000)	189,700							-
Waste Facility - Hermidale purchase site	20,000							-
Waste Facility	24,414							-
Waste Facility - Recycling	76,233							-
Waste Facility - Waste Drop Off and Skip Bin	45,000							-
Waste Facility Upgrade - R4R8 (\$340,592)	157,990							-
Additional Kennels & Flood light at Pound facility	28,409							-
BSYCC Improvements - R4R9 (\$723,556.75)	631,128							-
ELC Commercial Dishwasher/ Oven and Cooktop		9,500			9,500			9,500
Nyngan golf Club - Improve ladies amenities - SCCF4 (\$63,500)	63,500							-
Brightening Up Nyngan Community Spaces with Art - SCCF5 (\$136,967)	136,967							-
Managing Our Business								
Extensions to Welding Area of Workshop	30,463	10,000			10,000			10,000
Environmental Services Building - Petition Walls, Doors and air conditioning		21,000			21,000			21,000
Key System for Council buildings - Stage 4	14,872							-
Aerodrome - Exclusion fence 2Km		40,000			40,000			40,000
Aerodrome - Security Camera near fuel bowisers		20,000			20,000			20,000
Magiq Budgeting Software - Migrate to Could	6,370							-
IT Equipment	10,625	20,000			20,000			20,000
PC Upgrades	3,859	20,000			20,000			20,000
Improve Main Street for Xmas		5,000			5,000			5,000
Village Improvement Fund - Collierreina	31,484	6,000			6,000			6,000
Village Improvement Fund - Coolabah	14,483	6,000			6,000			6,000
Village Improvement Fund - Grilambone	18,874	6,000			6,000			6,000
Village Improvement Fund - Hermidale	28,785	6,000			6,000			6,000

Description	Carryover from 2022/2023 (Operating Revenue)	Proposed Adopted New Items 2023/2024	SOURCE OF FUNDING					Totals
			Grants	Plant Fund	2023/24 General Fund Operating Revenue	2023/24 Sewer Fund Operating Revenue	2023/24 Water Fund Operating Revenue	
Village Improvements - R4R8 (\$314,387)	101,483							-
Village Improvements - Coolabah - R4R9 (\$100,035)	89,214							-
Village Improvements - Girilambone - R4R9 (\$100,035)	99,942							-
Village Improvements - Hermidale - R4R9 (\$100,035)	94,126							-
Parks and Reserves								-
Garden Small Plant & Tools		4,000			4,000			4,000
Parks and Reserves Small Plant & Tools		5,000			5,000			5,000
Bush Care Nursery Small Plant & Tools		5,000			5,000			5,000
Bush Care Nursery Shade for Benches		15,000			15,000			15,000
Bush Care Nursery Irrigation		3,000			3,000			3,000
National Tree Planting Day		5,000			5,000			5,000
Tree Planting Program - Nyngan Streets and Parks	11,929	15,000			15,000			15,000
Nyngan Railway Heritage - R4R7 (\$599,772)	283,867							-
Davidson Park - R4R7 (\$507,265)	395,585							-
Jack Hargreaves Park - Signage	3,000							-
Street Tree Planting - SCCF4	7,113							-
Youth Precinct - O'Reilly Park - R4R8 (\$761,445)	556,284							-
New Amenities Block and Canteen Improvements at Larkin Oval - SCCF5 (\$208,575)	104,788							-
Softfall at O'Reill Park and BSYCC - SCCF5 (\$224,227)	31,477							-
R2R								-
Gravel Resheeting		684,340	684,340					684,340
Reseal of Local Roads		227,184	227,184					227,184
Repair Grant								-
Cookies Road - Construction		150,000	150,000					150,000
Tottenham Road - Rehabilitation		300,000	300,000					300,000
Fixing Local Roads								-
Neeroc Rd - Rehab Rnd 3 \$99,900	2,289							-
Merryanbone Rd - Rehab Rnd 3 \$250,000	128,652							-
Paynes Rd - Rehab Rnd 3 \$200,000	189,109							-
Murrawombie Rd - Rehab Rnd 3 \$250,000	63,341							-
Warrah Rd - Rehab Rnd 3 \$200,000	168,161							-

Description	Carryover from 2022/2023 (Operating Revenue)	Proposed Adopted New Items 2023/2024	SOURCE OF FUNDING					Totals
			Grants	Plant Fund	2023/24 General Fund Operating Revenue	2023/24 Sewer Fund Operating Revenue	2023/24 Water Fund Operating Revenue	
Benah Rd - Rehab & Maint Rnd 4 \$647,156	647,156							-
Colane Rd - Rehab & Maintenance Rnd 4 \$449,718	449,718							-
Local Roads & Community Infrastructure								-
Bucklinguy Reseal Roads - LRCI Rnd 3 (\$91,000)	91,000							-
Kerb & Gutter Replacement - LRCI Rnd 3 (\$200,000)	20,294							-
Footpaths Priority Replacements - LRCI Rnd 3 (\$150,000)	150,000							-
Car Park Upgrade for EVCS - LRCI Rnd 3 (\$50,000)	14,294							-
Resources for Regions - Round 8								-
Lead in Infrastructure for New Subdivision - R4R8 (\$1,676,584)	1,586,485							-
Upgrade Footpath CBD - R4R8 (\$511,872)	506,735							-
Resources for Regions - Round 9								-
New Car Park Nyngan Lower Weir - R4R9 (\$158,734)	120,151							-
Pangee Rd Construction 6km - R4R9 (\$1,003,500)	989,526							-
Coffills Lane Upgrading - R4R9 (\$1,450,142)	1,450,050							-
Okeh Rd Causeways - R4R9 (\$296,140)	296,047							-
Town Streets Rehabilitation - R4R9 (\$300,472)	300,472							-
Replacement Kerb & Gutter - R4R9 (\$185,203)	185,203							-
Replacement Footpath - R4R9 (\$114,483)	114,483							-
New Footpath - Dandaloo St Larkin Oval Side - R4R9 (\$44,614.46)	44,614							-
Stronger Country Communities - Round 5								-
Safe Pedestrian Access to Nyngan Golf Course - SCCF5 (\$135,468)	101,555							-
Flood Grant - AGRN 1025 NSW Severe Weather Floods 2022								-
Scour Protection - Levee Pump Station (\$100,000)	87,550							-
Bogan River - Upper Weir Repairs (\$30,000)	20,996							-
Extension to Storm Water Pump Station Network (\$400,000)	400,000							-
Drainage Improvements to Storm Water Network (\$100,000)	100,000							-
150mm Portable High Volume Pump on Trailer (\$100,000)	100,000							-
All Weather Access for Weir to nyngan & Cobar Pump Stations (\$50,000)	40,834							-
Rotary Park - Re-establishment (\$40,000)	1,382							-
Jack Hargreaves Park - Re-establishment (\$30,000)	16,465							-
Bogan River Nature Trail - Re-Establishment (\$25,000)	18,557							-

Description	Carryover from 2022/2023 (Operating Revenue)	Proposed Adopted New Items 2023/2024	SOURCE OF FUNDING					Totals
			Grants	Plant Fund	2023/24 General Fund Operating Revenue	2023/24 Sewer Fund Operating Revenue	2023/24 Water Fund Operating Revenue	
Bogan River Nature Trail - Native Plants (\$10,000)	8,620							-
Additional Permanent Signage (\$10,000)	10,000							-
Own Works								-
Mulla Road - Construct & seal 0.95km to bend	137,294							-
Extend Information Bays advertising sign frames	5,000							-
Wyes Road Box Culvert	12,682							-
Ground Tanks	22,984							-
Pipe Culvert Renewals Rural roads	120,000	20,000			20,000			20,000
Bridge Repair Program	100,000	20,000			20,000			20,000
Footpath Repair Program	42,371	20,000			20,000			20,000
Kerb & Gutter Repair Program	51,560	20,000			20,000			20,000
Grid Removal - Rural Roads Grid Removal Subsidy (as per Policy)	12,000	12,000			12,000			12,000
Civil Works Tools		5,000			5,000			5,000
Subtotal - General Fund	14,185,913	1,726,024	1,361,524	1,587,000	364,500	0	0	1,726,024
Capital portion of Loan Repayments		160,341			160,341			160,341
TOTAL - ALL FUNDS	28,553,055	3,882,365	1,361,524	1,587,000	524,841	74,000	335,000	3,882,365
Available Funds								
Cash Transferred in from Reserves		3,901,273	1,361,524	1,393,988	574,530	6,352	564,879	
Excess of Shortfall in Capital Funding	-	279,568	0	0	-	67,648	229,879	

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