



Greater
Hume
Council



Delivery Program 2017 - 2021 Operational Plan 2019 - 2020

Contents

4	About this plan	
5	Message from Mayor and Councillors	
6	Intergrated planning & reporting framework	
8	Our Community Profile	
9	Our Vision for the Future	
10	Our Guiding Principles	
11	Our Councillors	
12	Ward Boundaries	
13	Vital Snapshot	
14	Organisation Structure	
	Delivery Program 2017 - 2021	
16	Leadership and Communication	
26	Healthy Lifestyle	
34	Growth and Sustainability	
42	Good Infrastructure and Facilities	
51	Abbreviations	
52	Capital Works and Forward Programs	
87	Business Commercial Activities	
88	Plant Replacement Program	
	Operational Plan 2019 - 2020	
92	Estimates of Income and Expenditure	
96	Highlights of functional areas	
99	Statement of Revenue Policy	
101	Rates Budget	
102	Definition of Rating Categories	
103	Town and Village Rates Categories Maps	
114	Water Charges 2019 - 2020	
115	Waste Charges 2019 - 2020	
116	Sewer Charges 2019 - 2020	
119	Pricing Methodology for Fees and Charges	

About this plan

This document combines Council's Delivery Program, Operational Plan and Budget. Together they show how Council will contribute to delivering on community aims and strategies outlined in the *Live A Greater Life* Community Strategic Plan 2017 - 2030.

We have used the four focus areas of the Community Strategic Plan – Leadership and Communication, Healthy Lifestyle, Growth and Sustainability and Good Infrastructure and Facilities to structure the Delivery Program.

The Delivery Program sets out the activities that Council will complete in a four year period which is aligned to a Council term, along with measures we will use to track our progress in achieving the activities.

The Operational Plan shows services, key projects and capital works that Council will deliver in the coming year.

The Budget shows our income, expenditure and capital programs for the year ahead as well as Council's Revenue Policy.

Message from the Mayor and Councillors

On behalf of Greater Hume Shire Council we present the third year of the 2017 – 2021 Delivery Program and the 2019 - 2020 Operational Plan. This document commits to delivery on the strategies and outcomes articulated in Council's Community Strategic 2017 - 2030 '*Live a Greater Life*'.

The Delivery Program and the Operational Plan provides a summary of the principal activities and actions that the Council intends to undertake for the third year of a four year program.

Over the past twelve months there has been unprecedented infrastructure spending by both the Australian and State Government with Greater Hume Council attracting almost \$10 million of additional road funding since 1 July 2018. These additional road projects are either under construction or will be substantially completed during the 2019/2020 financial year.

Infrastructure replacement and renewal will continue to be a strong focus for Council with funding applications to be submitted for the following projects:

- Grubben Road - (1km to the Lockhart Shire boundary)
- Culcairn-Holbrook Road - (west Thugga Road towards Culcairn)
- Coppabella Road – Rehabilitation of the failed pavement in the first four km from the Tumbarumba Road intersection.
- Jingellic Road – (Yarrara Gap to Coppabella Road intersection)
- Jingellic Road – (bridge widening and strengthening between Yarrara Gap and Annandayle Road)

The combined Delivery Plan and Operational Plan is a key document of the integrated planning and reporting (IP&R) system, which all councils in NSW are required to prepare. Briefly, IP&R is a planning process which enables Greater Hume Council to best leverage its efforts while planning for its future. To better understand the IP&R framework, residents are directed to pages 6 - 7 for further reading.

Whilst Councillors are very cognisant that our farming community is enduring a very tough period Council is proposing to increase rates by the maximum allowable under rate pegging of 2.7%. Not to do so would put at risk the hard work done to invest more money into the road network, each and every year.

Along with the many vital programs and services identified in the 2017 – 2021 Delivery Plan, next year's Operational Plan Council (1 July 2018 – 30 June 2019) key outcomes include:

- Replacement of Council's ageing infrastructure (e.g. major road reconstruction projects, continue planning and commence community consultation for better stormwater management in Culcairn's CBD, planning for Jindera Multi-Purpose Hall, etc.).
- Projects to provide growth opportunities (e.g. planning for future residential developments in Culcairn and Henty, up-zoning of land in towns and villages across the shire).
- Further implementation of Council's Disability Inclusion Action Plan including improving the access to businesses in the Culcairn CDB, and
- following the announcement of funding of \$7.2 million commence construction for the relocation of the dangerous rail crossing north of Henty.

Despite significant funding constraints from other levels of government, Council is committed to living within our means to ensure a sustainable future for our many towns and villages and the rural communities they support.

The Delivery Program and Operational Plan includes Council's Annual Budget for the 2019/2020 financial year and forward estimates for the 2020/2021, 2021/2022 and 2022/2023 financial years.

Council firmly believes the strategies implemented over the past few years along a preparedness to continually reform the organisation will provide long term sustainability for your council.

This plan is commended to you.

Mayor, Cr Heather Wilton



^ Mayor, Cr Heather Wilton

Intergrated planning & reporting framework

Local councils in NSW are required to undertake their planning and reporting activities in accordance with the Local Government Act 1993 and the Local Government (General) Regulation 2005. The Integrated Planning & Reporting (IP&R) framework enables councils to integrate their various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically for the future.

Under the IP&R framework Council is required to prepare the following documents:

Live A Greater Life Community Strategic Plan 2017 - 2030

The purpose of the Community Strategic Plan is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving these goals. While Council has a custodial role in initiating, preparing and maintaining the Community Strategic Plan, it is not wholly responsible for its implementation.

Other partners such as State agencies and community groups may also be engaged in delivering the long term objectives of the plan.

Delivery Program (this document)

The Delivery Program is a statement of commitment to the community from each newly elected council. The

Delivery Program outlines the principal activities to be undertaken by Council to implement the strategies established by the Community Strategic Plan within the resources available under the Resourcing Strategy over the four year term of Council.

Essential elements for the Delivery Program include:

- The Delivery Program directly addresses the objectives and strategies of the Community Strategic Plan and identifies principal activities that Council will undertake:
- The Delivery Program must inform and be informed by the Resourcing Strategy
- The Delivery Program must address the full range of Council operations
- The Delivery Program must allocate high level responsibilities for each action or set of actions
- Financial estimates for the four year period must be included in the Delivery Program.

Operational Plan (this document)

The Operational Plan has been prepared as a sub-plan of the Delivery Program. It directly addresses the actions outlined in the Delivery Program and identifies projects, programs or activities that Council will undertake within the financial year towards addressing these actions.

Essential elements for the Operational Plan include:

- It must directly address the actions outlined in the Delivery Program
- It must identify projects, programs or activities that Council will undertake within the financial year towards addressing these actions.
- The Operational Plan must allocate responsibilities for each project, program or activity

- It must identify suitable measures to determine the effectiveness of the projects, programs and activities undertaken
- The Operational Plan must include a detailed budget for the activities to be undertaken in that year.

Resourcing Strategy

The Community Strategic Plan, the Delivery Program and Operational Plan must be supported by a Resourcing Strategy. The Long Term Financial Plan, Workforce Management Plan and Asset Management Plan combine to form Council's Resourcing Strategy.

The **Long Term Financial Plan** provides information about the financial sustainability of Council to address its current and future needs. The Long Term Financial Plan is used to inform decision making during the development of the Delivery Program and must be for a minimum of ten years.

The **Workforce Management Plan** must address the human resourcing requirements of Council's Delivery Program for a minimum timeframe of four years.

The **Asset Management Plan** informs on the current condition and ability of the community assets that exist for delivery of services to the community. Council must account for and plan for all the existing assets under its ownership and any new asset solutions proposed in its Delivery Program. The Asset Management Plan must be for a minimum timeframe of ten years. When integrated, all these plans will ensure Council delivers the expressed levels of service to its community through optimal utilisation of its resources.

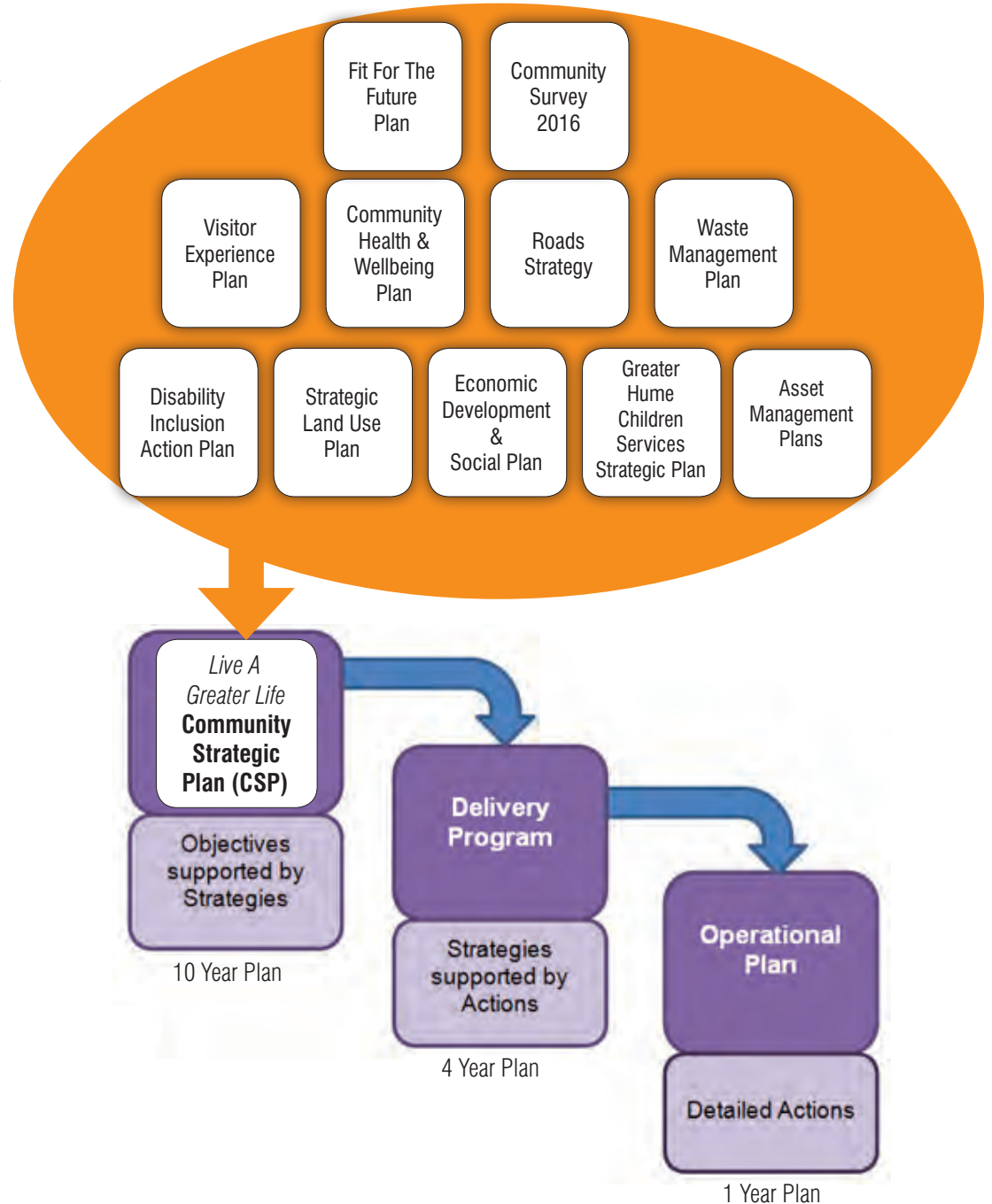
Intregrated planning & reporting framework

Annual Report

The Annual Report is a report to the community of Council's performance and achievements in relation to the objectives outlined in the Community Strategic Plan, Council's Delivery Program and Operational Plan. The Annual Report focuses on Council's implementation of the Delivery Program and Operational Plan as these are the plans that are wholly Council's responsibility and also includes some information that is prescribed by the Local Government (General) Regulation 2005.

End of Term Report

This document will be prepared at the end of Council's four-year term to report Council's achievements in implementing the Community Strategic Plan over the previous four years.



Our Community Profile

Greater Hume Council local government area is located in southern New South Wales, bordering with Victoria and the local government areas of Wagga Wagga, Albury, Federation, Lockhart and Snowy Valleys Councils.

It is roughly rectangular in shape, approximately 110km from east to west and 60km north to south. It is ideally linked by highways to Canberra, Sydney and Melbourne. The Main Southern Railway Line traverses the shire, with proximity to the Ettamogah Rail Hub and regional airports nearby at Albury and Wagga Wagga.

The five towns and six villages dispersed across the shire play a key role in servicing traffic between regional and metropolitan centres while also servicing the needs of a prosperous rural and thriving manufacturing sectors.

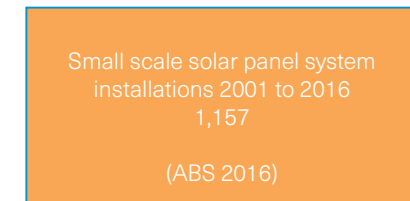
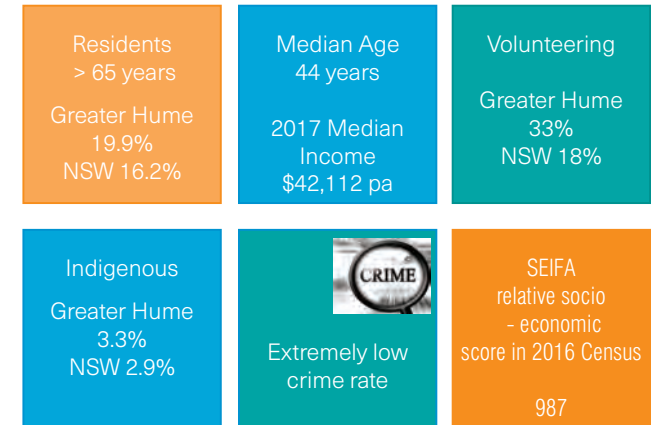
There are forestry resources based mainly in softwoods plantations in the eastern zone. Boutique wine and small scale olive oil also feature as emerging industries.

A growing number of transport operators base their business operations in the shire due to affordable land and proximity to the NSW transport corridor.

There are continued opportunities to grow the shire's population due to its location. Albury / Wodonga and Wagga Wagga have a major influence on the local government area through employment, and access to higher level goods and services.

There are growing numbers of residents who work in Wagga Wagga or Albury / Wodonga, who have chosen

to reside here for an affordable, rural and community lifestyle. Residents enjoy the space of Greater Hume in a safe, natural environment. Council welcomes new residents to join us and **'live a greater life'**.



The Australian Bureau of Statistics (ABS) broadly defines relative socio-economic advantage and disadvantage in terms of people's access to material and social resources, and their ability to participate in society, this measurement is known as the SEIFA score.

Greater Hume's SEIFA score (2016 ABS) Index of Relative Socio-economic Disadvantage score is 987 (Decile 6).

Our Vision for the future

The vision we have for the future of Greater Hume Shire is designed to encourage commitment to our future and a sense of common purpose and responsibility. It reflects the kind of community we will be in 2030.

This vision will be achieved through the implementation of the strategies based on the four core themes of Live A Greater Life Community Strategic Plan 2017 - 2030.

Those themes are:

- Leadership and Communication
- Healthy Lifestyle
- Growth and Sustainability
- Good Infrastructure and Facilities

These themes are clearly interwoven and impact upon each other. They are the cornerstone for our community's progress and success.

Overall, it is the people of our community that makes us unique. It is important our vision contains quality of life, prosperity and connectivity.

Community's Vision

The community's vision for Greater Hume Shire is captured in the following statement -

Partnering to advance our rural communities



Pictured: Morgan's Lookout at Walla Walla. Funding of \$186,898 was approved under Stronger Country Communities Round 1 which enabled the installation of a viewing platform and upgrade to stairs. Works completed 2018.

Our Guiding Principles

Inclusive

We will

- Recognise that people understand and express themselves in different ways
- Share information in a way that everybody can understand
- Provide services that are inclusive and accessible for everyone enabling people to live more independently and to participate in community life
- Welcome and embrace diversity

Consultative

We will

- Use digital methods and open collaborative approaches to consult in the policy-forming and decision making process, tailoring consultation to the needs and preferences of particular groups, such as older people, younger people or people with disabilities that may not respond to traditional methods
- Make it easier for the community to contribute their views, and use clear language and plain English in consultation documents
- Reduce the risk of 'consultation fatigue' by making sure we consult efficiently and effectively

Liveable

We will

- Promote and preserve our history, heritage, culture and natural environment
- Provide and advocate for accessible and affordable, housing, and spaces, places and services that enhance the health and wellbeing of our community
- Revitalise our towns and villages and promote the benefits of a rural lifestyle to our neighbouring cities
- Welcome new residents and provide an enjoyable visitor experience
- Be environmentally responsible

Growth

We will

- Facilitate the growth of industry and business to achieve our vision
- Advocate for outcomes that benefit the interests of Greater Hume shire
- Successfully apply for grants and funding to grow our communities
- Initiate and sustain strong partnerships and relationships with our neighbours and government departments

Accountable

We will

- Implement leading Governance strategies
- Be financially responsible
- Have the capability and capacity to achieve our vision



Our Councillors



Pictured (left to right):

Front Row: Cr Matt Hicks, Cr Lea Parker, Cr Heather Wilton (Mayor), Cr Denise Osborne, Cr Terry Weston
Back Row: Cr Tony Quinn, Cr Annette Schilg, Cr Doug Meyer OAM (Deputy Mayor) and Cr Jenny O'Neill

East Ward

Cr Heather Wilton, Mayor 2012 - , elected 2008

Cr Lea Parker, Elected 2018

Cr Tony Quinn, Elected 2012

North Ward

Cr Doug Meyer, OAM Deputy Mayor 2012 - 2017, 2018 - , elected 2012

Cr Annette Schilg, Elected 2012

Cr Terry Weston, Elected 2016

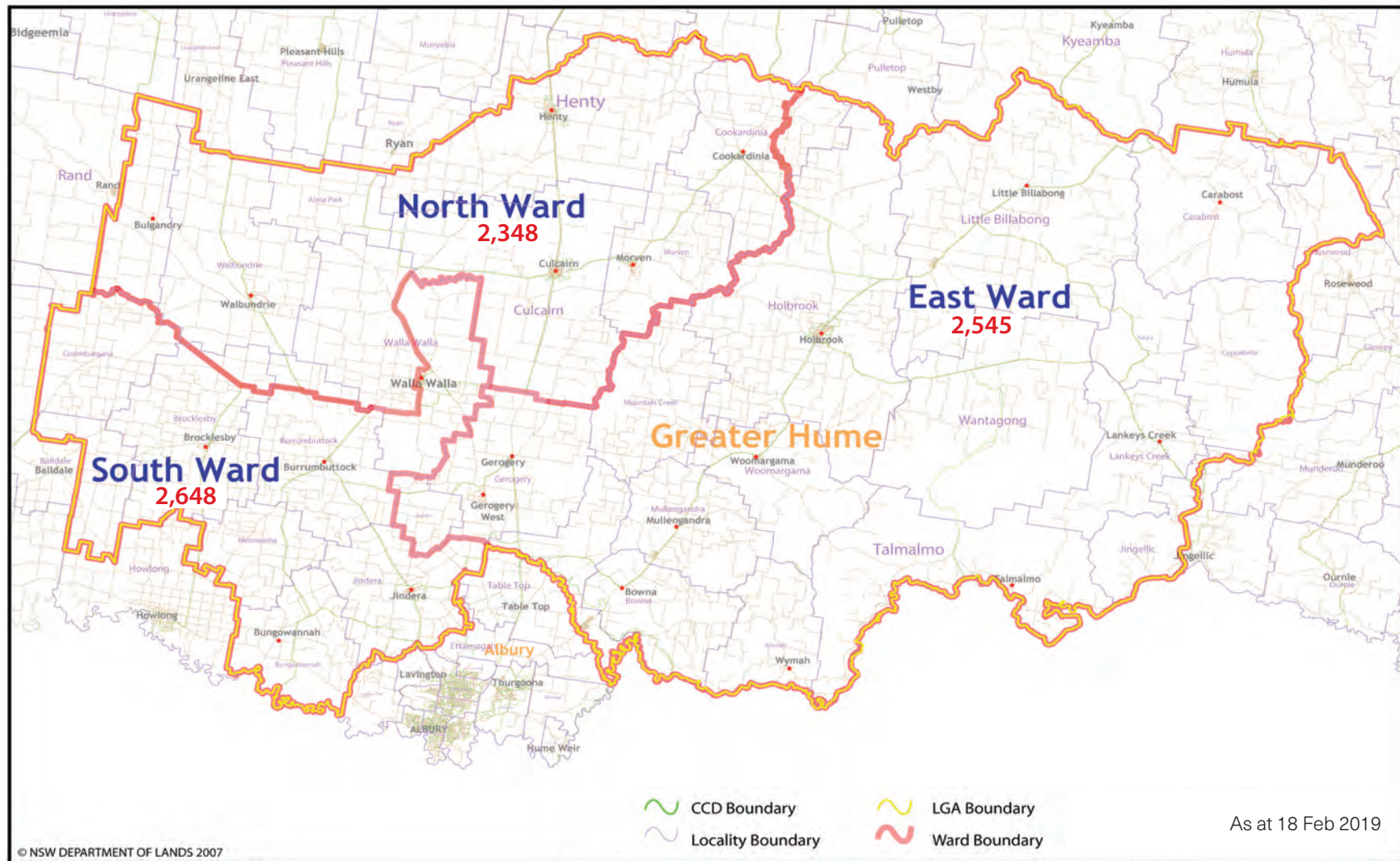
South Ward

Cr Matt Hicks, Deputy Mayor 2017 - 2018, elected 2016

Cr Denise Osborne, Mayor 2006 - 2012, Deputy Mayor 2005 - 2006, elected 2005

Cr Jenny O'Neill, Elected 2005

Ward Boundaries



© NSW DEPARTMENT OF LANDS 2007

Greater Hume Council

Ward Boundaries
as at 25th July 2007

 Department of Lands

Vital Snapshot

Area	5,939 square kilometres	Works Depot	Culcairn, Holbrook and Jindera
Total Population	10,686 Source: ABS Cat 3218.0 Regional Population Growth, Australia as at 27 March 2019 Estimated Resident Population LGA	Number of Staff	114 EFT as at 6 March 2019
Electors	East Ward 2,545 North Ward 2,348 South Ward 2,648 as at 18 February 2019	Total Road Length	2,077 km (1,015 km unsealed, 1,062 km sealed)
Administrative Centre	Holbrook General Manager Department of Corporate and Community Services	Swimming Pools	5 (Culcairn, Henty, Holbrook, Jindera and Walla Walla)
Technical Centre	Culcairn Department of Engineering Department of Environment and Planning	Waste Disposal Depots	Brocklesby, Burrumbuttock, Culcairn, Gerogery, Henty, Holbrook, Jindera, Mullengandra
Customer Service Centres	Henty, Jindera and Walla Walla	Population Centres	Brocklesby, Burrumbuttock, Culcairn, Morven, Gerogery, Henty, Holbrook, Jindera, Walbundrie, Walla Walla, Woomargama.
Total Expenditure Budget	\$37,756,066		

Organisation Structure

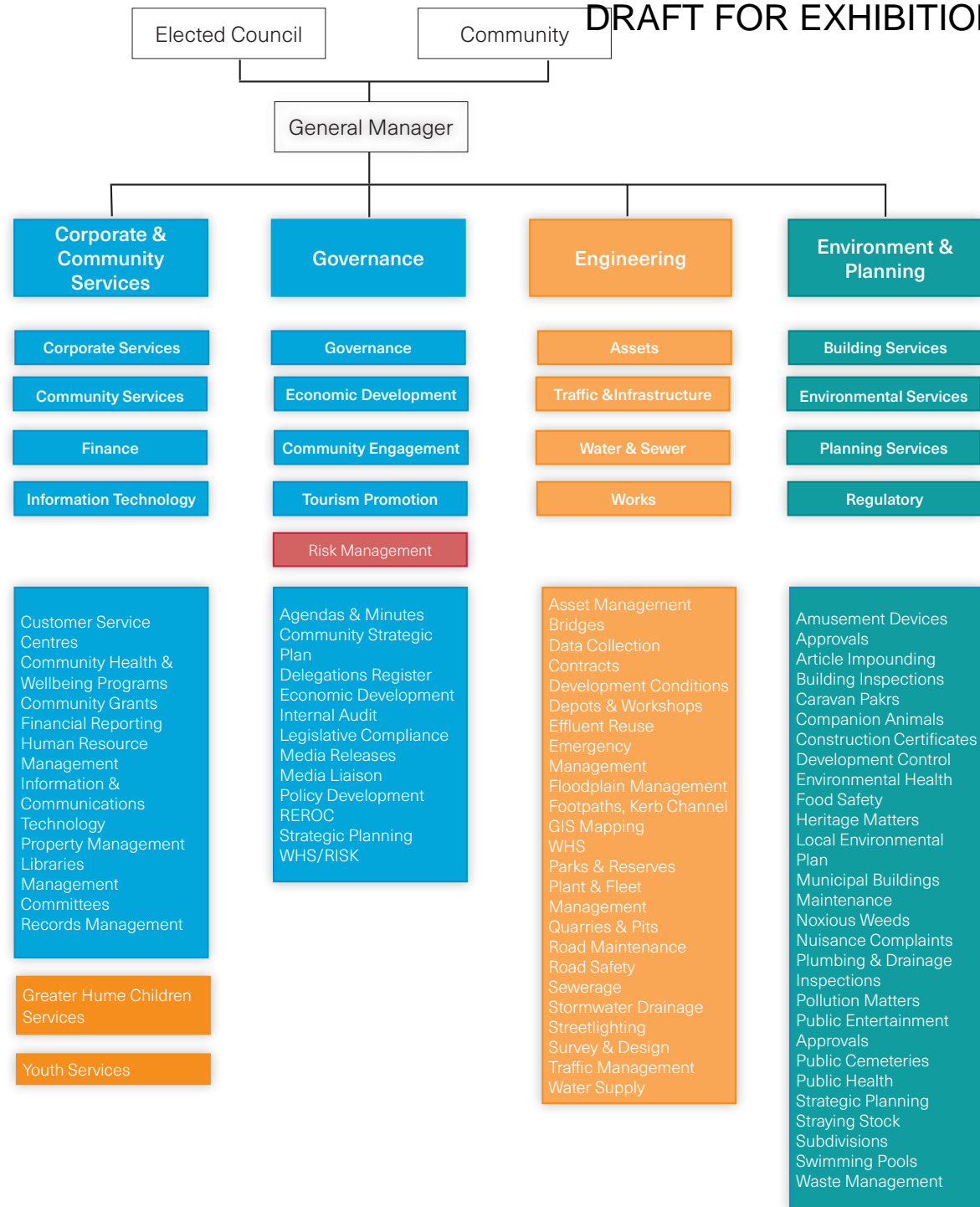
The Council, as an elected body, is responsible for determining policy and overall strategic direction.

The General Manager provides a link between the Council and staff and is responsible for implementing the decisions of the Council.

The organisation structure below General Manager level comprises three departments: Corporate and Community Services, Engineering Services and Environment and Planning.

The three Directors which head each department together with the General Manager form the Management Executive which manage the day to day operations of the Council and provide professional advice to councillors.

Council's organisation chart is shown at right.



Strategic Directions



Theme	Objective	Outcomes	
1. Leadership and Communication	We lead a vibrant, connected and inclusive community	1.1 1.2 1.3	Leadership and advocacy is demonstrated and encouraged in our communities There is open and two way communication both with communities and within our communities, the community is consulted on decisions that affect them and consultation processes are inclusive Residents feel a sense of belonging, are able to reach their potential, work productively, and there is a sense of mutual respect, inclusiveness, ownership and pride in their community
2. Healthy Lifestyle	We create healthy, inclusive and resilient communities, acknowledge our volunteers and value our youth	2.1 2.2 2.3 2.4 2.5	Welcoming, resilient and involved communities We have the services to promote and deliver health and wellbeing for all ages Volunteering is inclusive, well acknowledged and supported Residents feel safe Council provides learning and developmental opportunities for all
3. Growth and Sustainability	We are revitalising our communities, welcoming visitors, growing our economy and promoting the lifestyle, culture and heritage offered in our communities	3.1 3.2 3.3	We have prosperous and diverse local businesses and a growing economy Our towns and villages are revitalised Increased number of visitors enjoy our shire
4. Good Infrastructure and Facilities	Our development and maintenance is sustainable, accessible, environmentally responsible and enjoyed by our community	4.1 4.2 4.3	Infrastructure and facilities meet the needs of our communities Our natural and built environments are protected and enjoyed by our communities We minimise the impact on the environment

Delivery Program 2017 - 2021



Delivery Program and Operational Plan Actions, Responsibilities and Measures



Leadership and Communication

Delivery Program and Operational Plan Actions, Responsibilities and Measures

Theme	Leadership and Communication
Objective	We lead a vibrant, connected and inclusive community
Outcome 1.1	Leadership and advocacy is demonstrated and encouraged in our communities

Plan and lead good governance having a clear framework for strategic planning, policies, procedures and service standards and financial sustainability with effective financial management that is transparent and accountable

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
1.1.1.1	Establish and implement a structured policy review process including subscription to legislative updates service	Continue structured policy review process	At least one policy reviewed and presented to Council monthly	Director Corporate & Community Services
1.1.1.2	Modify the structure of Council's budget to align with the themes and strategies established in Council's IP&R planning documents	Review budget process and commence development of a new budget structure to align with IP&R planning documents	Revised budget structure to align with IP & R	Director Corporate & Community Services
1.1.1.3	Implement best practice financial management processes	Complete Council's annual financial statements in accordance with accounting standards and audit requirements	Financial statements compliant with all statutory requirements	Director Corporate & Community Services
		Update Council's Long Term Financial Plan on an annual basis taking into consideration other Resourcing Strategy documents and Delivery Program requirements	LTFP revised annually in conjunction with adoption of annual operating budget	Director Corporate & Community Services
		Review Council's loan portfolio to ensure appropriate borrowing levels are maintained and infrastructure spending maximised	Loan borrowings maintained at optimum levels as determined by Council	Director Corporate & Community Services
1.1.1.4	Actions and strategies detailed in Council's IP&R plans are implemented and status reviews presented to Council on a quarterly basis	IP&R status reports presented to Council on quarterly basis	Quarterly reports presented to Council	General Manager
1.1.1.5	Implement effective governance strategies	Progressively implement strategies outlined in Council's Fit for the Future Improvement Action Plan	Annual reviews conducted and report provided to Council no later than 30 June annually	General Manager
1.1.1.6	Maintain effective and open complaints handling processes	Undertake effective investigation and resolution of complaints	Customer Action Request reports provided to Council monthly	Director Corporate & Community Services

Theme	Leadership and Communication
Objective	We lead a vibrant, connected and inclusive community
Outcome 1.1	Leadership and advocacy is demonstrated and encouraged in our communities

Plan and lead good governance having a clear framework for strategic planning, policies, procedures and service standards and financial sustainability with effective financial management that is transparent and accountable

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
1.1.1.7	Implement effective risk management programs to minimise Council's exposure to risk and ensure continuity of critical business functions	Review Council's Integrated Risk Management Plan and develop and implement supporting processes to ensure ongoing integration of risk management principles into Council's day to day operations	Integrated Risk Management Plan reviewed on an annual basis.	General Manager
1.1.1.8	Implement organisation wide service and efficiency reviews	Implement service and efficiency reviews in accordance with Council's Fit for the Future Improvement Action Plan	Two functional areas reviewed annually - Noxious Weeds - Recreation Grounds	General Manager
			Participation in the Australasian Local Government Performance Excellence Program	General Manager

Theme	Leadership and Communication
Objective	We lead a vibrant, connected and inclusive community
Outcome 1.1	Leadership and advocacy is demonstrated and encouraged in our communities

Plan and lead good governance having a clear framework for strategic planning, policies, procedures and service standards and financial sustainability with effective financial management that is transparent and accountable

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
1.1.2.4	Provide Councillors with support and training to ensure their ongoing professional development	Develop and implement a councillor professional development program in accordance with OLG guidelines	Annual training plan adopted by Council	General Manager
1.1.2.5	Provide opportunities and actively encourage younger people to join community groups	Deliver formal training in meeting procedures to Youth Advisory Committee members and develop projects to offer similar training through partnerships with schools in the shire	Training session on meeting procedures held annually with Youth Advisory Committee	Library and Youth Services Team Leader
1.1.2.6	Improve leadership in community groups to facilitate greater accountability from community groups that manage Council's assets	Review current Management Committee Manual and provide refresher training to management committees as required	Manual reviewed on an annual basis	Manager Corporate Services
1.1.2.7	Recognise community leaders and their efforts and encourage others in the community to take up leadership roles	Recognise community leaders through Australia Day awards	Media coverage of award nominees and their achievements published	Executive Assistant Tourism & Promotion

Council is responsive to community needs and priorities

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
1.1.2.1	Engagement by Council to demonstrate Council leadership	Continued implementation of the GHSC Communication Plan	Actions to be implemented: <ul style="list-style-type: none"> content plan mechanism implemented by 31 Dec 2019 signage rollout continued investigate tailored Customer Relationship Management platforms to expand Council's digital communications 	Executive Assistant Governance and Economic Development
1.1.2.2	Improve community attendance at Council meetings and provide greater contact with local councillors	Facilitate the advertising of information regarding Council meetings and events in accordance with legislation and time requirements and include on Council's website	Council meetings advertised in accordance with statutory requirements	General Manager
1.1.2.3	Improve community attendance at Council Meetings and provide greater contact with local councillors	Hold a minimum of two Council Meetings per annum at venues other than Culcairn or Holbrook	Two or more meetings held at alternative venues annually	General Manager

Successfully engage Australian and State governments to advocate on issues important to the community

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
1.1.3.1	Councillors and senior staff represent the interests of Greater Hume Council to State and Federal members and government departments	Lobby State and Federal politicians on issues of importance to our community	Number of representations made	General Manager

Theme	Leadership and Communication
Objective	We lead a vibrant, connected and inclusive community
Outcome 1.1	Leadership and advocacy is demonstrated and encouraged in our communities

Strong relationships and effective partnerships

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
1.1.4.1	Lobby Australian and State governments for increased funding	Meet with local Australian and State government parliamentarians at least annually	Major projects/issues document adopted Meetings held annually	General Manager
		Actively participate in Local Government NSW Annual Conference	Nominated councillors and General Manager (or his representative) attend LGNSW Conference	General Manager
1.1.4.2	Cooperatively work with surrounding councils to identify where resources and costs can be shared	Continue as an active participant in REROC/RivJO initiatives	Memberships maintained	General Manager
		Continue current programs <ul style="list-style-type: none"> • joint spray sealing contract procured • AlburyCity - waste - museums • Lockhart - Road Safety Officer, Youth Officer, Joint Spray Seal Operator 	Existing agreements maintained and new opportunities investigated	General Manager

Theme	Leadership and Communication
Objective	We lead a vibrant, connected and inclusive community
Outcome 1.2	There is open and two way communication both with communities and within our communities, the community is consulted on decisions that affect them and consultation processes are inclusive

Accessible and inclusive Communications Strategy and active use of the Community Engagement Toolkit and Council's website is accessible

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
1.2.1.1	Implement the planned community engagement processes using various communication strategies	Maintain membership of community engagement peak bodies and networks	Council is an active member of IAP2 and staff attend the North East Engagement Network meetings at least three times per year	Executive Assistant Governance and Economic Development
		Relevant staff to undertake IAP2 and/or other community engagement training	Community engagement training is completed for all councillors and relevant staff	Executive Assistant Governance and Economic Development
		Councillors training plan includes IAP2 community engagement training module	Councillors receive community engagement training	Executive Assistant Governance and Economic Development
		Develop two Council newsletters (Autumn and Spring) and a rates notice insert whilst ensuring effective and targeted content	Two Council newsletters and rates notice insert developed and sent to residents	Executive Assistant Tourism & Promotion
		Investigate contemporary community engagement techniques to establish a reference group for the testing of proposed projects and ideas	Relevant and accessible reference group/s	Executive Assistant Governance and Economic Development

Theme	Leadership and Communication
Objective	We lead a vibrant, connected and inclusive community
Outcome 1.3	Residents feel a sense of belonging, are able to reach their potential, work productively, and there is a sense of mutual respect, inclusiveness, ownership and pride in their community

Council's values, actions and decisions are inclusive. Access and Inclusion Reference group established Community Health and Wellbeing Alliance continues

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
1.3.1.1	Acknowledge all volunteers and those providing welfare, and genuinely engage them in Council decisions, policy and meaningful dialogue to improve outcomes for those that are disadvantaged.	Invite volunteers to present information about their work to council Seek out opportunities to support welfare work through funding, special grants & material aid	One meeting of the Community Health & Wellbeing Alliance dedicated to consulting with the welfare volunteers in the shire	Manager Community Services
1.3.1.2	Undertake work to ensure that young people, people who are disadvantaged, and people with a disability can exercise their rights as equal citizens in areas such as council elections, Council meetings, Council consultation processes, Council policy, and membership of Council's committees involving community representatives and in making complaints.	Establish a process/system for young people, people who are disadvantaged and people with a disability to participate on the Youth Council and participate in decision making processes.	Youth Council rules and charter reviewed annually for inclusiveness	Library & Youth Services Team Leader
1.3.1.3	Implement Greater Hume Shire Disability Inclusion Action Plan (DIAP)	Promote NSW Carers Charter and Carers rights to GHC staff	The needs and rights of carers are recognised and included in Council's Workforce Plan	People & Culture Officer
			Education session about accessibility and inclusiveness included in 2019 all staff training day	General Manager
		Progressively audit Council functions, facilities, services, events and information sources against Access to Premises Standards and other relevant standards for inclusiveness and implement recommended improvements	DIAP updated Priorities identified and funding options confirmed including Balfour St Culcairn CBD Access Project completed	Director Corporate & Community Services

Theme	Leadership and Communication
Objective	We lead a vibrant, connected and inclusive community
Outcome 1.3	Residents feel a sense of belonging, are able to reach their potential, work productively, and there is a sense of mutual respect, inclusiveness, ownership and pride in their community

Council's values, actions and decisions are inclusive. Access and Inclusion Reference group established Community Health and Wellbeing Alliance continues

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
1.3.1.3	Implement Greater Hume Shire Disability Inclusion Action Plan (DIAP)	Engineering and Environment staff apply the provisions of the Disability Inclusion Act and Continuous Accessible Path and Travel	New community infrastructure projects compliant with the Disability Inclusion Act and CAPT	Director Engineering
		All new signage is compliant with the provisions of the Disability Inclusion Act	Signage is accessible and inclusive	Director Engineering
		Review GHC employment HR policy and processes for inclusiveness	Policy review completed	People & Culture Officer
		Include inclusiveness in the Workplace Inspirations Day	Inclusiveness included in the WID program	General Manager
		Customer Service Staff are aware of the resources needed to respond to PwD/Carers	% staff completed training	Manager Community Services
		GHC policies and procedures reflect the needs of PwD/Carers	Relevant policies compliant with Disability Inclusion Act	Manager Community Services
		Criteria for Council Community grants includes diversity, accessibility and inclusiveness	Successful applications include the needs for PwD and Carers. (Where applicable)	Manager Community Services
		Support and resource DIAP reference group	Hold reference group meetings 2 to 3 times per year	Manager Community Services

Delivery Program and Operational Plan Actions, Responsibilities and Measures



Healthy Lifestyle

Delivery Program and Operational Plan Actions, Responsibilities and Measures

Theme	Healthy Lifestyle
Objective	We create healthy, inclusive and resilient communities, acknowledge our volunteers and value our youth
Outcome 2.1	Welcoming, resilient and involved communities

Welcome people from diverse cultures to live, work and settle in Greater Hume shire

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
2.1.1.1	Encourage more residents to be involved in Greater Hume and events	Continue to rotate the Australia Day function across towns in Greater Hume local government area	Official GHC Australia Day function held in 2020	Executive Assistant Tourism & Promotion
2.1.1.2	Provide and promote a range of cultural and personal development opportunities for youth	Implement actions and projects detailed in the annual youth plan	2019/2020 actions implemented from youth plan	Library and Youth Services Team Leader
2.1.1.3	Develop partnerships with schools and other community organisations to deliver and promote targeted health and wellbeing programs to youth	Regular communication with local high schools to establish need and partnership opportunities	Participation in annual mental health forum at Billabong High School	Library and Youth Services Team Leader
			Planning meeting held annually with Billabong High school and St Paul's College to discuss youth health and wellbeing projects. No. of joint projects initiated	Library and Youth Services Team Leader
2.1.1.4	Recognise the contribution of volunteers in communities and assist with recruitment and retention	In National Volunteer Week each year, acknowledge and celebrate the shire's volunteers	Celebration held during volunteer week	Manager Community Services
		Work Health & Safety volunteer induction and training provided	Bi-annual training conducted. Next due 2020/2021	Manager Corporate Services
		Provide advice and support to volunteer community organisations in governance and financial management	Refresher training held bi-annually. Next due 2020/2021	Manager Corporate Services

Theme	Healthy Lifestyle
Objective	We create healthy, inclusive and resilient communities, acknowledge our volunteers and value our youth
Outcome 2.1	Welcoming, resilient and involved communities

Local education and local career opportunities

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
2.1.2.1	GHC to lead and exercise responsibility as an equal opportunity employer and community leaders to work with others to enhance local employment and mentoring opportunities for young people, people who are disadvantaged, and people with a disability.	Review the application of EEO principles across all areas of Council	EEO Management Plan reviewed and adopted	People & Culture Officer
		Continue to support traineeships for local young people	At least 5% employees are trainees/cadets/apprentices	Director Corporate & Community Services
		Participate in regional youth focused mentoring programs	Participate in REROC Take Charge youth event/workshop	Library & Youth Services Team Leader
2.1.2.2	Work with TAFE and other Registered Training Organisations to provide entry level certificates and qualifications locally.	Continue to support VET providers in the local community.	VET providers continue to deliver entry level qualifications locally via supported video link at Holbrook and Henty libraries	Library & Youth Services Team Leader
2.1.2.3	Maintain contemporary information and computing technology facilities for education purposes.	Undertake an annual review of GHC library ICT facilities to monitor use, value and upgrade as required	Audit completed	Library & Youth Services Team Leader

Theme	Healthy Lifestyle
Objective	We create healthy, inclusive and resilient communities, acknowledge our volunteers and value our youth
Outcome 2.2	We have services to promote and deliver health and wellbeing for all ages

Continue the Community Health and Wellbeing Alliance and implement the CH&W Plan

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
2.2.1.1	Facilitate mental and physical health awareness information	Partner with community organisations and health services to deliver a mental health program in October each year	Mental health focus of October 2019 Alliance meeting	Manager Community Services
		List health and wellbeing events and links to community health services on the GHSC website	Health and wellbeing events listed on GHSC website	Manager Community Services
2.2.1.2	Greater Hume Council becomes a health promoting council	GHC supports and approves the actions of the Community Health and Wellbeing Alliance	The Alliance is supported by Council and meets at least three times per year	Manager Community Services
		Undertake a review of the Community Health and Wellbeing Plan	Review completed and updated plan presented to Council by 30 June 2019	Manager Community Services
2.2.1.6	Develop partnerships with local health services to plan and implement key health promotion initiatives: injury prevention, farm/work safety promotion, cancer prevention (particularly skin cancer prevention) and active community (physical activity promotion and nutrition)	Engage the Community Health and Wellbeing Alliance in health promotion initiatives and support local, regional and national programs	At least 2 health promotion activities per year	Manager Community Services

Theme	Healthy Lifestyle
Objective	We create healthy, inclusive and resilient communities, acknowledge our volunteers and value our youth
Outcome 2.2	We have services to promote and deliver health and wellbeing for all ages

Develop a Greater Hume Youth Plan and continue Youth Advisory Committee

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
2.2.2.1	Provide training and mentoring opportunities for young leaders	Implement a young leaders training and mentoring action program	Training program implemented	Library and Youth Services Team Leader

Continue to support the enhancement of children services across the shire

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
2.2.3.1	Continue to review adequacy of existing childcare services and identify gaps in the provision of services according to the needs of local families	Undertake a biannual review of existing childcare services provided through engagement with preschools and other children's services	Biannual survey completed by 30 June 2020	Manager Community Services
2.2.3.2	Ensure that Greater Hume Children Services remains a relevant and reliable service	Implement the Greater Hume Children Services Strategic Plan including the implementation of a targeted marketing strategy	Increase number of educators Increase number of FTE in care	Director Corporate & Community Services
		Monitor operations of centre based Henty and Walla Walla Children Services	<ul style="list-style-type: none"> Funding maintained Operational efficiencies implemented Budget achieved 	Director Corporate & Community Services

Develop a Memorandum of Understanding with Community Transport provider to improve community transport outcomes

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
2.2.4.1	Establish effective local community transport options	Support ongoing provision of point to point transport service and advocate for retention of program at conclusion of the current trial period		Director Corporate & Community Services

Theme	Healthy Lifestyle
Objective	We create healthy, inclusive and resilient communities, acknowledge our volunteers and value our youth
Outcome 2.2	We have services to promote and deliver health and wellbeing for all ages

Advocate for safe work practices and employment standards

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
2.2.5.1	Implement best practice human resource policies and strategies to attract, engage, develop and retain the best and highly skilled staff to strengthen workforce capacity	Implement the strategies from the Workforce Management Plan	Annual report on implementation of Workforce Management Plan presented to Council by 30 June 2020	People & Culture Coordinator
2.2.5.2	Provide a safe work environment	Integrated risk management system developed and implemented	WHS Committee meets a minimum of 4 times per year	General Manager

Theme	Healthy Lifestyle
Objective	We create healthy, inclusive and resilient communities, acknowledge our volunteers and value our youth
Outcome 2.3	Volunteering is inclusive, well acknowledged and supported

Council acknowledges, partners and supports community committees and organisations and celebrates volunteering

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
2.3.1.1	Support self-help/support and interest groups such as men's shed, friendly visiting, craft groups and service clubs to be sustainable, accessible and inclusive	Continue to acknowledge and work with local groups assisting with funding and resources to ensure there are accessible, affordable and inclusive	Recruitment process undertaken to target self help / support and special interest groups to attend Alliance meetings	Manager Community Services

Theme	Healthy Lifestyle
Objective	We create healthy, inclusive and resilient communities, acknowledge our volunteers and value our youth
Outcome 2.4	Our residents feel safe

Street lighting is effective and energy efficient

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
2.4.1.1	Implement the street light installation priority program	Continue the installation of new streetlights in accordance with the agreed priority program	Installation of new street lighting within budgetary requirements	Director Engineering
2.4.1.2	Expand the utilisation of solar powered and LED technology in streetlighting	Work with REROC to seek agreement with electricity authorities to implement LED technology for new and existing streetlights	Agreement reached with essential Energy for the installation of LED technology through Southern Lights Projects	Director Engineering

Implement Council's Road Safety Strategy

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
2.4.2.1	Work with RMS, Lockhart Shire and the community to implement the Road Safety Strategy	Implement the Road Safety Strategy annual priorities	Ongoing reduction in road fatalities and injuries in Greater Hume LGA	Director Engineering

Engage community in developing and expanding accessible pedestrian cycle ways and walking track networks

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
2.4.3.1	Council to investigate opportunities and invest in liveability infrastructure such as recreation facilities, cycleways, footpaths and recreational walking tracks	Implement actions from existing four year cycle ways plan	90% of works completed as detailed in the Cycle Ways Plan	Director Engineering
		Implement actions from existing capital works program	90% of works completed as detailed in the capital works program	Director Engineering

Theme	Healthy Lifestyle
Objective	We create healthy, inclusive and resilient communities, acknowledge our volunteers and value our youth
Outcome 2.5	Council provides learning and developmental opportunities for all

Community spaces allow our residents to learn and engage

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
2.5.1.1	Investigate feasibility of developing additional libraries within the shire or improving access to library facilities and information services	Investigate alternative methods of service delivery to rural and remote communities	Report on mobile library usage and alternatives presented by 30 June 2020	Library and Youth Services Team Leader
		Create and promote traditional and online library services	Develop and implement an outreach program to promote online resources and traditional library resources at two communities annually	Library and Youth Services Team Leader
		Investigate and implement new and innovative programs in Council's libraries	Children's program delivered in conjunction with RRL Youth programs delivered Author visits conducted	Library and Youth Services Team Leader
		Promote existing programs to increase library participation	Report on library membership and participation in library programs presented to Council annually	Library and Youth Services Team Leader
2.5.1.2	Create an environment that attracts and enables caring and qualified staff	Library staff to attend a minimum of two training information days with RRL	% of staff attending two training/information days	Library and Youth Services Team Leader

Delivery Program and Operational Plan Actions, Responsibilities and Measures



Delivery Program and Operational Plan Actions, Responsibilities and Measures

Theme	Growth and Sustainability
Objective	We are revitalising our communities, welcoming visitors, growing our economy and promoting the lifestyle, culture and heritage offered in our communities
Outcome 3.1	We have prosperous and diverse local businesses and a growing economy

Transport Industry Development Strategy

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
3.1.1.1	Deleted			

Partner with local, state and national departments and organisations to grow and expand accessible and inclusive local business

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
3.1.2.1	Promote industrial development to enhance employment opportunities	Promote the existing industrial land development at Holbrook and Jindera	Promotion plans developed and implemented	General Manager
		Assess development opportunities for industrial land development elsewhere in the shire	To be undertaken in 2020/2021	Executive Assistant Governance and Economic Development
3.1.2.2	Encourage and support local businesses to enhance employment opportunities	Implement Stage 3 Buy Local in Greater Hume campaign	Database expanded Refresh Buy Local signage in 5 towns Undertake commercial print runs Explore Buy Local 'shop local promotion' for period Nov/Dec 2019	Executive Assistant Governance and Economic Development
			Promote Business Directory to residents in community newsletter	Executive Assistant Governance and Economic Development
		Council's procurement practices to promote local purchasing where a fit for purpose and cost effective option is available	Compliance with procurement procedures monitored and reported to Directors	General Manager

Theme	Growth and Sustainability
Objective	We are revitalising our communities, welcoming visitors, growing our economy and promoting the lifestyle, culture and heritage offered in our communities
Outcome 3.1	We have prosperous and diverse local businesses and a growing economy

Partner with local, state and national departments and organisations to grow and expand accessible and inclusive local business

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
3.1.2.2	Encourage and support local businesses to enhance employment opportunities	Promote and support business mentoring and training services	Promote Business Connect programs Conduct 2 workshops/forums annually Undertake business survey in first quarter	Executive Assistant Governance and Economic Development
3.1.2.3	Advocate for employment opportunities with new and existing business/industry and local training	Continue to promote the buy local policies and invest in attracting new business to improve employment	Annual investment in the Buy Local program	Executive Assistant Governance and Economic Development
3.1.2.4	Review the provision of Council's services and take action to address services that impede the smooth operation of local businesses	Investigate and adopt an option that allows remote access to Council's Culcairn Waste Management facility	Call tenders for remote access technology installed at Culcairn Landfill	Director Environment & Planning
3.1.2.5	Council look for opportunities to address organic material in the waste service	Investigate funding opportunities to process organic material	Investigate options for introduction of organic waste collection	Director Environment & Planning

Theme	Growth and Sustainability
Objective	We are revitalising our communities, welcoming visitors, growing our economy and promoting the lifestyle, culture and heritage offered in our communities
Outcome 3.2	Our towns and villages are revitalised

Implement inclusive and accessible Small Town Revitalisation Initiatives for all villages and towns as part of the Master Planning Process

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
3.2.1.1	Undertake community consultation and undertake data collection and research to inform amendments to GHLEP 2012	Investigate options for amendments to GHLEP 2012 to support more opportunities for residential development	Amendments to GHLEP 2012 completed	Director Environment & Planning
3.2.1.2	Continue to support and develop sporting facilities and other community infrastructure	Provide assistance to community groups in the development of funding applications	Host a grant writing workshop in the shire each year	Manager Community Services
			Promote and provide grant writing assistance to community and sporting groups when required (and where resources allow)	Manager Community Services
		Promote Council's loans to community groups policy to encourage maximum uptake of available low interest loans	Promote council policy through shire newsletter on a quarterly basis and through community email database	Director Corporate & Community Services

Theme	Growth and Sustainability
Objective	We are revitalising our communities, welcoming visitors, growing our economy and promoting the lifestyle, culture and heritage offered in our communities
Outcome 3.2	Our towns and villages are revitalised

Implement inclusive and accessible Small Town Revitalisation Initiatives for all villages and towns as part of the Master Planning Process

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
3.2.1.3	For Council to lead the strategic direction for each town and village	Develop a community development charter and facilitate community workshops in individual towns and villages with a view to reviewing current or developing towns	Review two town plans annually	Director Corporate & Community Services

Develop a New Resident Attraction Strategy for Greater Hume Shire and expand new residential estates

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
3.2.2.1	Promote residential development	Investigate the cost of construction for residential land developments and initiate where approved by Council	Complete construction of the Rosler Parade subdivision	General Manager
		Investigate the cost of construction for residential land developments	Report on residential development opportunities in Culcairn and Henty presented to Council by 31 December 2019	General Manager
3.2.2.2	Attract new residents to the shire	Continue partnership with Country Change program auspiced by RDA Riverina	Country Change membership retained Participation in select promotional programs	Executive Assistant Governance and Economic Development
		Develop new resident attraction strategy and collatorals	Strategy developed and rollout commenced bt 31 Dec 2019	Executive Assistant Governance and Economic Development

Theme	Growth and Sustainability
Objective	We are revitalising our communities, welcoming visitors, growing our economy and promoting the lifestyle, culture and heritage offered in our communities
Outcome 3.3	Increased number of visitors enjoy our shire

Develop a local tourism operator forum and strategy

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
3.3.1.1	Implement the Greater Hume Visitor Experience Plan	Encourage development, promotion, funding and management skills of events which are family orientated, locally led and unique	Conduct an Event Management Workshop and continue to update the Events Guide	Executive Assistant Tourism & Promotion
		Support Greater Hume Shire's tourism operators and event organisers to participate in Awards at local, regional, state and national level	One Tourism Operator or Event Organiser entered in appropriate Awards each year	Executive Assistant Tourism & Promotion
		Identify and develop interpretational signage for towns/ villages, attractions and historical areas	Interpretational signage developed as identified	Executive Assistant Tourism & Promotion
		Work collaboratively with local, state and federal governments and organisations to enhance our visitor experience	Continue our relationships with DNSW, MRT and Museums and Galleries NSW, NSW National Parks and Wildlife, Tourism Vic, NSW Rail Heritage, Destination Riverina Murray	Executive Assistant Tourism & Promotion
		Create an ambassador/famil program and develop workshops to promote the visitor experience	Visitor Experience Ambassador Program developed and a yearly workshop conducted	Executive Assistant Tourism & Promotion
		Ongoing development of Visitor Information Point network, with a greater emphasis on communication, training and famils.	VIP tourism knowledge is expanded through the ambassador program	Executive Assistant Tourism & Promotion

Theme	Growth and Sustainability
Objective	We are revitalising our communities, welcoming visitors, growing our economy and promoting the lifestyle, culture and heritage offered in our communities
Outcome 3.3	Increased number of visitors enjoy our shire

Develop a local tourism operator forum and strategy

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
3.3.1.1	Implement the Greater Hume Visitor Experience Plan	Redevelopment of visitgreaterhume.com.au through OpenCities including ATDW	Increased visitors through visitgreaterhume.com	Executive Assistant Tourism & Promotion
		Liaise with media by offering to arrange interviews, testimonials, new developments, special events, awards, articles, photography or regular spots on radio and TV or articles in print and social media	Number of positive visitor and tourism media articles	Executive Assistant Tourism & Promotion
		Continue to promote Greater Hume social media presence on Facebook and Instagram develop resources (eg photography and film) to expand into other sites such as Google maps and YouTube	Gradual increase in social media presence, measured through likes, friends and followers	Executive Assistant Tourism & Promotion
		Develop self drive and walk/bike/ride tour itineraries incorporating historical and environmental attractions in towns/villages and shire	Itineraries developed and maps/leaflets produced	Executive Assistant Tourism & Promotion
		Incorporate into budget attendance/presence at specialist events such as caravan and camping shows, travel shows and other specialist events by either tourism staff or operators	Attend one event each year depending on cost/benefit	Executive Assistant Tourism & Promotion
		Greater Hume Tourism Public Forums held quarterly in different community locations where tourism operators, event organisers and interested members of the public are invited to discuss current tourism trends, initiatives and opportunities	Four Greater Hume Tourism Public Forums held each year	Executive Assistant Tourism & Promotion

Theme	Growth and Sustainability
Objective	We are revitalising our communities, welcoming visitors, growing our economy and promoting the lifestyle, culture and heritage offered in our communities
Outcome 3.3	Increased number of visitors enjoy our shire

Develop a local tourism operator forum and strategy

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
3.3.1.1	Implement the Greater Hume Visitor Experience Plan	History and Heritage - Museums Program to provide guidance, training and expertise to our public and private museums and historical societies - such as museum advisors, grants and volunteer and skill development workshops	Museum Program continued with an annual report on outcomes from the Museum Advisor provided to Council	Executive Assistant Tourism & Promotion
		Natural Environment - Liaise with NSW Government agencies to further develop the natural areas of Lake Hume, Doodle Cooma Swamp, Gum Swamp, Woomargama National Park, Murray River, Benambra National Park, Billabong Creek	Signage, facilities and promotional collateral developed or upgraded	Executive Assistant Tourism & Promotion
		Agri Tourism - Encourage individuals and agricultural businesses to development farm gate and niche produce and participation in Murray Regional Tourism's Food and Agri Tourism Program	Increased number of culinary and agri tourism businesses within Greater Hume partipating in Murray Regional Tourism Food and Agri Tourism Program	Executive Assistant Tourism & Promotion

Delivery Program and Operational Plan Actions, Responsibilities and Measures



Good Infrastructure and Facilities

Theme	Good infrastructure and facilities
Objective	Our development and maintenance is sustainable, environmentally responsible, accessible and enjoyed by our community
Outcome 4.1	Infrastructure and facilities meet the needs of our communities

Develop and implement five yearly Asset Management Strategy and Plans

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
4.1.1.1	Identify opportunities for external grant funding	Seek grant opportunities and advertise on Council's website	All relevant grants are advertised on GHSC website, local media, etc.	Executive Assistant Tourism and Promotions
		Council actively seeks and applies for grant funding for non-budgeted identified priority projects	Number of projects identified and grants applied for	General Manager
			Priority projects list developed and reviewed annually by Councillors Funding applications submitted for identified priority road projects including: <ul style="list-style-type: none"> • Jingellic Rd (Yarrara Gap to Coppabella Rd Intersection) • Jingellic Rd (bridge widening and strengthening) • Holbrook-Culcairn Rd (Thugga Rd to west towards Culcairn) • Coppabella Rd (rehabilitation of first 4km from Tumbarumba Rd) • Jindera STW • Culcairn Water Supply Reservoir 	General Manager

Theme	Good infrastructure and facilities
Objective	Our development and maintenance is sustainable, environmentally responsible, accessible and enjoyed by our community
Outcome 4.1	Infrastructure and facilities meet the needs of our communities

Develop and implement five yearly Asset Management Strategy and Plans

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
4.1.1.2	Ensure investment in the upgrade of roads infrastructure is targeted and prioritised	Review and implement Council's Roads Strategy	Community satisfaction with town roads greater than 3.5, sealed rural roads greater than 3.5, unsealed rural roads greater than 3.0	Director Engineering
			kms of road reconstruction annually as measured against current Council benchmark	Director Engineering
			kms of sealed roads resealed annually as measured against current Council benchmark	Director Engineering
			kms of unsealed roads resheeted annually as measured against current council benchmark	Director Engineering

Theme	Good infrastructure and facilities
Objective	Our development and maintenance is sustainable, environmentally responsible, accessible and enjoyed by our community
Outcome 4.1	Infrastructure and facilities meet the needs of our communities

Develop and implement five yearly Asset Management Strategy and Plans

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
4.1.1.2	Ensure investment in the upgrade of infrastructure is targeted and prioritised	Continue to collect and record asset data in order to inform current and future asset management strategies and plans	Appropriate asset management plans reviewed	Director Engineering
4.1.1.4	Develop an Integrated Asset Management Plan for all of Council's assets	Review the Asset Management Policy	Asset Management Policy reviewed	Director Engineering

Engage the community to develop Recreation Plan describing accessible and age friendly public facilities in our spaces and places • Parks Playgrounds and Reserves • Public Toilets • Sporting Fields • Swimming Pools • Public Halls

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
4.1.2.1	Support with long term planning and maintenance at recreation grounds	Develop a master plan for sporting grounds in each of the five major towns incorporating drainage, irrigation and turfing options	Complete master plan developed for sportsgrounds at Holbrook and Jindera	Director Engineering
4.1.2.2	Implement the program for the upgrade of public toilets and playgrounds		Completion of upgrade project at Burrumbuttock Hall	Director Engineering
4.1.2.3	Review current Public Toilet Upgrade Program and develop an upgrade program for playgrounds	Implement a process to review public toilet upgrade program and develop an upgrade program for playgrounds	Review of Public Toilet Upgrade Program and establishment of a playground upgrade program completed	Director Engineering

Theme	Good infrastructure and facilities
Objective	Our development and maintenance is sustainable, environmentally responsible, accessible and enjoyed by our community
Outcome 4.1	Infrastructure and facilities meet the needs of our communities

Affordable, accessible housing supports the needs of the community

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
4.1.3.1	Continue to provide social housing and consider supporting housing for disadvantaged younger people and families linking them to local services for support	Review social housing facilities and develop a 5 year Improvement Works Program	Improvement Works Plan developed and implemented	Director Corporate & Community Services

Engage the community in a 10 Year Roads Strategy Plan

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
4.1.4.1	Review Council's Roads Strategy on a two-yearly cycle		Roads Strategy reviewed by 31 December 2019	Director Engineering

Improve streetscapes of our towns and villages

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
4.1.5.1	Develop and implement a street tree plan for each town and village	Map all street trees in towns and villages on Council's GIS mapping system	Street tree mapping commenced	Director Engineering

Theme	Good infrastructure and facilities
Objective	Our development and maintenance is sustainable, environmentally responsible, accessible and enjoyed by our community
Outcome 4.1	Infrastructure and facilities meet the needs of our communities

Expand waste water strategies into villages

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
4.1.6.1	Investigate and develop concept designs for waste water collection and treatment in Gerogery, Woomargama and Burrumbuttock	Scope and cost schemes in each of the identified villages	Include Gerogery, Woomargama and Burrumbuttock in IWCMP	Director Engineering

Develop a Storm Water Capital Works Program

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
4.1.7.1	Develop an Asset Management Plan for stormwater assets	Develop Asset Management Plan (AMP)	AMP completed	Director Engineering

Mitigate against natural disasters (flood and bushfire management)

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
4.1.8.1	Implement strategies identified in the adopted Flood Plain Risk Management Plans and Bushfire Risk Management Plans with successful funding applications	Submit funding applications for flood and bushfire mitigation works and implement works if funding is successful	Funding applications submitted for Jindera/Walla Walla for completion of design and feasibility studies for flood mitigation works	Director Engineering

Theme	Good infrastructure and facilities
Objective	Our development and maintenance is sustainable, environmentally responsible, accessible and enjoyed by our community
Outcome 4.3	We minimise the impact on the environment

Waste Management strategy incorporates recycling and carbon reduction actions

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
4.3.1.1	Develop a Waste Management Strategy that includes a transition to a waste facility with a environmental protection licence	Undertake the adopted recommendations arising from the first year of Greater Hume Waste Strategy 2018-2023	Completion of the adopted recommendation of the first year of the Greater Hume Waste Strategy 2019-2023	Director Environment & Planning

Onsite Sewerage Management systems are environmentally sustainable

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
4.3.2.1	Continue to improve and monitor the management of onsite effluent disposal within the shire	Implement the On Site Sewerage Management (OSSM) Policy	Inspect a minimum of 50 onsite sewerage management systems annually	Director Environment & Planning

Best practice waste water management

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
4.3.3.1	Manage waste water and effluent in a sustainable manner	Provide and maintain sewerage disposal and effluent re-use systems that meet the needs of residents of the shire	% compliance of licensing requirements Number of unplanned service interruptions Annual capital works program developed	Director Engineering

Theme	Good infrastructure and facilities
Objective	Our development and maintenance is sustainable, environmentally responsible, accessible and enjoyed by our community
Outcome 4.3	We minimise the impact on the environment

Best practice weed management

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
4.3.4.1	Continue to support effective weeds management (private and public lands)	Actively participate in the Murray Weed Action Plan	Attend at least two meetings of the Murray Weed Management Committee per annum	Director Environment & Planning
		Undertake inspections on private and public land to detect and assess weed infestations	Undertake 125 property inspections annually	Director Environment & Planning

Drive energy efficiency with implementation of renewable and efficient assets and resources

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
4.3.5.1	Investigate opportunities to reduce the energy and water costs at Council's sporting facilities	Installation of energy saving infrastructure at recreation grounds across the shire as recommended by the energy audit	Installation of energy saving infrastructure completed at one recreation ground per year (subject to grant funding)	Director Engineering
4.3.5.2	Develop an energy efficiency plan for all Council assets and facilities including Council's small plant fleet	Undertake an energy efficiency upgrade upon Council's facilities nominated within the 2019/2020 operational budget Swimming Pools Sewer Pump Stations	Completion of energy efficiency upgrade for swimming pools and sewer treatment works	Director Environment & Planning

Theme	Good infrastructure and facilities
Objective	Our development and maintenance is sustainable, environmentally responsible, accessible and enjoyed by our community
Outcome 4.3	We minimise the impact on the environment

Manage water resources and water quality responsibly

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
4.3.6.1	Implement the program of works identified in the Drinking Water Quality Management Plan	Implement the program of works identified in the Drinking Water Quality Management Plan for 2017/2018	Compliance with the water quality standards	Director Engineering

Manage and protect significant environmental assets across the shire

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 3 2019-2020)	Performance Measure	Responsibility
4.3.7.1	For Council to be proactive in relation to environmental management practices	Promote household hazardous waste collection at a number of sites across the shire (program being run by RIVJo in 2019/2020)	Promotional program developed and implemented	Director Environment & Planning

Abbreviations

ABS	Australian Bureau of Statistics
ARTC	Australian Rail Track Corporation
ATDW	Australian Tourism Data Warehouse
CAPT	Continuous Accessible Path and Travel
CET	Community Engagement Toolkit
CH&W Plan	Community Health and Wellbeing Plan
CT	Community Transport
DIAP	Disability Inclusion Action Plan
DPI	Department of Primary Industries
ED&S Plan	Economic Development and Social Plan
EPA	NSW Environmental Protection Authority
FTE	Full time equivalent
GHC	Greater Hume Council
GHLEP	Greater Hume Local Environmental Plan 2012
GHS	Greater Hume shire
HR	Human resources
IAP2	International Association For Public Participation Australasia
ICT	Information and computing technology
IWCMP	Integrated Water Cycle Management Plan

IP&R	Integrated Planning and Reporting
JO	Joint Organisation
LED	LED lighting
LEP	Local Environmental Plan
LG	Local Government
LGA	Local Government Area
LLS	Local Land Services
LTFP	Long Term Financial Plan
Mgt	Management
MOU	Memorandum of Understanding
MRT	Murray Riverina Tourism
OLG	Office of Local Government
PwD	People with disability
RDA (Murray)	Regional Development Australia (Murray)
REROC	Riverina Eastern Organisation of Councils
RFS	NSW Rural Fire Service
RMS	Roads and Maritime Services
SEIFA	Socio-Economic Indexes for Areas
SES	State Emergency Services
VEP	Visitor Experience Plan

WHS	Work Health and Safety
-----	------------------------



Capital Works and Forward Programs

Capital Works and Forward Programs 2019/2020 to 2022/2023

				Year 1	Year 2	Year 3	Year 4
Governance							
Title: Governance							
Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	
Governance	Vehicle Replacement	Cash			\$45,000.00		
Total Governance			\$-	\$-	\$45,000.00	\$-	
Administration							
Title: Corporate Administration							
Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	
Jindera Community Hub	Rear Door Awning	Jindera Hostel Sale Proceeds Reserve	\$5,000.00				
Chief Financial Officer	Vehicle Replacement	Cash			\$45,000.00		
Director Corporate & Community Services	Vehicle Replacement	Cash	\$45,000.00			\$45,000.00	
Corporate Services Manager	Vehicle Replacement	Cash			\$40,000.00		
Total Corporate Administration			\$50,000.00	\$-	\$85,000.00	\$45,000.00	
Title: Information Technology							
Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	
Corporate Admin	Computer Equipment Replacement	Cash	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	
Total Information Technology			\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	

DRAFT FOR EXHIBITION

Title: Engineering Administration						
Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Engineering	Traffic Counters	Cash	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Manager Traffic & Infrastructure	Vehicle Replacement	Cash			\$40,000.00	
Director Engineering	Vehicle Replacement	Cash		\$45,000.00		
Total Engineering Administration			\$5,000.00	\$50,000.00	\$45,000.00	\$5,000.00
Title: Depot Administration and Management						
Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Culcairn Depot	Wash Bay - Culcairn Depot	Plant Replacement Reserve	\$-	\$250,000.00	\$-	
Jindera Depot	Wash Bay - Jindera Depot	Plant Replacement Reserve	\$-		\$-	\$250,000.00
To be allocated	Various Depots	Plant Fund / Cash	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Title: Depot Administration and Management			\$50,000.00	\$300,000.00	\$50,000.00	\$300,000.00
Title: Plant Replacement						
Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Plant Purchases	Capital Expenditure	Plant Replacement Reserve	\$1,119,000.00	\$922,000.00	\$1,209,000.00	\$880,000.00
Holbrook Pool Car	Vehicle Replacement	Plant Replacement Reserve			\$35,000.00	
Culcairn Pool Car	Vehicle Replacement	Plant Replacement Reserve		\$35,000.00		
Culcairn Pool Car	Vehicle Replacement	Plant Replacement Reserve	\$45,000.00			
Culcairn Pool Car	Vehicle Replacement	Plant Replacement Reserve	\$45,000.00			
Total Plant Replacement			\$1,209,000.00	\$957,000.00	\$1,244,000.00	\$880,000.00
Total Administration			\$1,354,000.00	\$1,347,000.00	\$1,464,000.00	\$1,270,000.00

DRAFT FOR EXHIBITION

Health Administration						
Title: Health Administration						
Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Director Environment & Planning	Vehicle Replacement	Cash	\$45,000.00			\$45,000.00
Manager Waste & Facilities	Vehicle Replacement	Cash		\$40,000.00		
Total Health Administration			\$45,000.00	\$40,000.00	\$-	\$45,000.00
Environment						
Title: Waste Management						
Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Holbrook	Fencing	Cash	\$15,000.00			
Culcairn Landfill	Cell Construction Licencing Requirement under POEO	Waste Management Reserve				\$650,000.00
Total Waste Management			\$15,000.00	\$-	\$-	\$650,000.00

DRAFT FOR EXHIBITION

Title: Stormwater Drainage							
MAP REF	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
1	Molkentin Road, Jindera (Land Acq year 1 - Build year 2)	Drainage	Cash	\$50,000.00	\$150,000.00		
2	Balfour Street, Culcairn - Subject to Grant Funding	Trunk Drainage and replace K&G Balfour Street	Grant	\$500,000.00	\$500,000.00	\$500,000.00	
	Commercial Street, Walla (upgrade drain outside of PJN)	Upgrade of Table Drain	Cash			\$100,000.00	\$100,000.00
	Adams Street ,Jindera, (Goulburn Street to Creek Street)	Installation of Trunk Stormwater	Cash				
	Adams Street ,Jindera, (Jindera St to Watson St Drain)	Installation of Drainage	Cash				
	Gerogery Drainage		S7.12 Contribution Plan		\$150,000.00		
	Total Stormwater Drainage			\$550,000.00	\$800,000.00	\$600,000.00	\$100,000.00
	Total Environment			\$565,000.00	\$800,000.00	\$600,000.00	\$750,000.00
	Community Services & Education						
	Title: Family Day Care						
	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
	Children Services pool car	Vehicle Replacement for Mondeo car	Family Day Care Reserve				\$35,000.00
	Manager Community Services	Vehicle Replacement for Pathfinder	Family Day Care Reserve				\$45,000.00
	Children Services pool car	Vehicle For Kuga	Family Day Care Reserve		\$35,000.00		
	Total Family Day Care			\$-	\$35,000.00	\$-	\$80,000.00

DRAFT FOR EXHIBITION

Title: Youth Services						
Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Youth Services pool car	Vehicle Replacement	Cash			\$25,000.00	
Total Youth Services			\$-	\$-	\$25,000.00	\$-
Title: Community Housing						
Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Community Housing	Refurbishment	Culcairn Community Housing Reserve	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
Total Community Housing			\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
Title: Frampton Court Rental Units						
Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Frampton Court	Refurbishment	Frampton Court Reserve	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
Total Frampton Court			\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
Title: Kala Court Rental Units						
Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Kala Court	Fencing	Kala Court Rental Units Reserve	\$28,000.00		\$28,000.00	
Total Kala Court Rental Units			\$28,000.00	\$-	\$28,000.00	\$-
Title: Kala Court Self Funded Units						
Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Kala Court	Refurbishment	Kala Court Self Funded Units Reserve	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
Total Kala Court Self Funded Units			\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00

DRAFT FOR EXHIBITION

	Total Community Services & Education			\$104,000.00	\$111,000.00	\$129,000.00	\$156,000.00
	Housing & Community Amenities						
	Title: Cemeteries						
	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
	Walla Walla Cemetery	Plinths	Cash	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Holbrook	Watering Systems	Cash	\$15,000.00			
	Henty	Watering Systems	Cash		\$15,000.00		
	Walla Walla	Watering Systems	Cash			\$15,000.00	
	Jindera	Watering Systems	Cash		\$15,000.00		
	Total Cemeteries			\$20,000.00	\$35,000.00	\$20,000.00	\$5,000.00
	Title: Public Conveniences						
MAP REF	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
3	Burrumbuttock Hall	Public Toilets Upgrade	Cash	\$40,000.00			
	Henty Man (Olympic Highway)	Public Toilets Upgrade	Cash		\$40,000.00		
	Ten Mile Creek, Holbrook	Public Toilets Upgrade	Cash			\$40,000.00	
	Jindera Village Green	Public Toilets Upgrade	Cash				\$40,000.00
	Total Public Conveniences			\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
	Total Housing & Community Amenities			\$60,000.00	\$75,000.00	\$60,000.00	\$45,000.00

DRAFT FOR EXHIBITION

	Water Supplies						
	Title: Villages Water Supply						
MAP REF	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
	Villages Water Supply	Luther's Road Loop Main (to Colonial Drive)	Water Fund Reserves				\$150,000.00
	Villages Water Supply	New Service Connections	Water Fund Reserves				
	Villages Water Supply	Water Meter Remote reading (meter replacement	Water Fund Reserves		\$80,000.00	\$20,000.00	\$20,000.00
	Villages Water Supply	VWS Pump 1 replacement (1994 - 25 yrs.)	Water Fund Reserves	\$25,000.00			
	Villages Water Supply	Telemetry/Online Monitoring	Water Fund Reserves	\$30,000.00	\$30,000.00		
	Villages Water Supply	Flow Meter & Data Logger Jindera Gap Reservoir	Water Fund Reserves	\$15,000.00			
4	Villages Water Supply	Jindera - Pioneer Drive (Pech Ave to West of Jindera St) upgrade 100mm water main to 150mm x 400m	Water Fund Reserves	\$60,000.00			
5	Villages Water Supply	Jindera - Pioneer Drive (Jindera St to creek) upgrade 100mm water main to 150mmx 300m	Water Fund Reserves	\$45,000.00			
	Villages Water Supply	Jindera - Pioneer Drive (Creek and West) upgrade 100mm water main to 150mmx 450m	Water Fund Reserves			\$67,500.00	
	Villages Water Supply	Jindera - Pioneer Drive (West to Bungowannah Rd) upgrade 100mm water main to 150mmx 450m	Water Fund Reserves				\$67,500.00
6	Villages Water Supply	Lower 300mm dia Water Main Urana & Molkentin Rd	Water Fund Reserves	\$40,000.00			
	Villages Water Supply	Molkentin Loop Main	Water Fund Reserves		\$80,000.00		
	Villages Water Supply	VWS PS Building Upgrade (1983-35yrs)	Water Fund Reserves				
	Villages Water Supply	Water Main Replacement (Light PVC/ AC)	Water Fund Reserves			\$20,000.00	\$20,000.00
	Total Villages Water Supply			\$215,000.00	\$190,000.00	\$107,500.00	\$257,500.00

DRAFT FOR EXHIBITION

Title: Culcairn Water Supply							
MAP REF	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
	Culcairn Water Supply	Water Mains Extension	Water Fund Reserves		\$50,000.00	\$50,000.00	\$50,000.00
	Culcairn Water Supply	Water Main Extension - Loop Main	Water Fund Reserves		\$10,000.00		
7	Culcairn Water Supply	Black St Reservoir Renewal/Upgrade	\$1m Water Fund Reserves/ \$2.5m Grant to be confirmed	\$2,500,000.00			
	Culcairn Water Supply	Water Meter Remote reading (meter replacement	Water Fund Reserves		\$30,000.00	\$10,000.00	\$10,000.00
	Culcairn Water Supply	Water Service Replacement	Water Fund Reserves	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	Culcairn Water Supply	Water Main Extension - STW Stock Route	Water Fund Reserves	\$12,000.00			\$10,000.00
	Culcairn Water Supply	Bore 1 Pump Replacement (2015- 6 yrs.)	Water Fund Reserves			\$12,000.00	
	Culcairn Water Supply	Telemetry/Online Monitoring	Water Fund Reserves	\$30,000.00			
	Culcairn Water Supply	Seal 120 m Road Adjacent to WTP (Dust Suppression)	Water Fund Reserves	\$4,000.00			
	Total Culcairn Water Supply			\$2,556,000.00	\$100,000.00	\$82,000.00	\$80,000.00
	Total Water Supplies			\$2,771,000.00	\$290,000.00	\$189,500.00	\$337,500.00
	Sewerage Services						
	Title: Burrumbuttock Sewer Scheme						
	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
	Burrumbuttock Sewer	New Oxidation Ponds	Sewerage Funds Reserve		\$100,000.00		
	Total Burrumbuttock Sewer Scheme			\$-	\$100,000.00	\$-	\$-

DRAFT FOR EXHIBITION

Title: Jindera Sewer Scheme						
Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Jindera Sewer	Option New 2500 EP Activated Sludge Plant	Sewerage Funds Reserve		\$7,500,000.00		
Jindera Sewer	Telemetry/Data Loggers	Sewerage Funds Reserve	\$40,000.00			
Jindera Sewer	Upgrade SBA Control Displays SPS 7 & 8	Sewerage Funds Reserve	\$3,500.00			
Jindera Sewer	Sewer Main Relining	Sewerage Funds Reserve	\$6,000.00			
Jindera Sewer	SPS Pump Replacement PS No 5 - Pump 1 (2006-15yrs)	Sewerage Funds Reserve		\$3,000.00		
Jindera Sewer	SPS Pump Replacement PS No 5 - Pump 2 (2006-15yrs)	Sewerage Funds Reserve		\$3,000.00		
Total Jindera Sewer Scheme			\$49,500.00	\$7,506,000.00	\$-	\$-
Title: Culcairn Sewer Scheme						
Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Culcairn Sewer	Sewer Main Relining	Sewerage Funds Reserve	\$6,000.00			
Culcairn Sewer	STW - Water Supply Line Replacement	Sewerage Funds Reserve	\$3,000.00			
Culcairn Sewer	STW- Booster Pump Replacement	Sewerage Funds Reserve	\$1,500.00			
Culcairn Sewer	Replace tanks on aerators STW pasveer channel	Sewerage Funds Reserve		\$25,000.00		
Culcairn Sewer	SPS Pump Replacement PS No 3 - Pump 1 (1997-25yrs)	Sewerage Funds Reserve				\$8,000.00
Culcairn Sewer	SPS Pump Replacement PS No 3 - Pump 2 (1997-25yrs)	Sewerage Funds Reserve				\$8,000.00
Culcairn Sewer	Telemetry	Sewerage Funds Reserve		\$50,000.00		
Total Culcairn Sewer Scheme			\$10,500.00	\$75,000.00	\$-	\$16,000.00

DRAFT FOR EXHIBITION

Title: Henty Sewer Scheme							
MAP REF	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
	Henty Sewer	Sewer mains relining/repairs	Sewerage Funds Reserve	\$10,000.00			
	Henty Sewer	Reuse - New Water Conditioner (Delta)	Sewerage Funds Reserve	\$30,000			
	Henty Sewer	STW- Booster Pump Replacement	Sewerage Funds Reserve	\$1,500			
	Henty Sewer	Bearing Renewal - Aerator	Sewerage Funds Reserve	\$5,000			
	Henty Sewer	Replace tanks on aerators STW pasveer channel	Sewerage Funds Reserve		\$25,000		
	Henty Sewer	SPS Pump Replacement PS No 1 - Pump 1 (1996-25yrs)	Sewerage Funds Reserve			\$10,000	
	Henty Sewer	SPS Pump Replacement PS No 1 - Pump 2 (1996-25yrs)	Sewerage Funds Reserve	\$10,000			
	Henty Sewer	Telemetry	Sewerage Funds Reserve		\$20,000		
8	Henty Sewer	Irrigation for Henty Sportsground	Sewerage Funds Reserve	\$75,000.00			
	Total Culcairn Sewer Scheme			\$131,500.00	\$45,000.00	\$10,000.00	\$-
	Title: Holbrook Sewer Scheme						
	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
	Holbrook Sewer	Sewer main relining	Sewerage Funds Reserve	\$15,000.00	\$15,000.00		
	Holbrook Sewer	Sludge Digester Mixer Replacement (2010-10yrs)	Sewerage Funds Reserve		\$14,000.00		
	Holbrook Sewer	Replacement/Upgrade Reuse Pump, Dosing Systems & Controls	Sewerage Funds Reserve	\$50,000.00			
	Holbrook Sewer	Replacement/Upgrade Supply Main to Racecourse (50 dia poly to 80 dia)	Sewerage Funds Reserve	\$10,000.00			
	Holbrook Sewer	Holbrook SPS 1- Vent Stack Replacement	Sewerage Funds Reserve	\$12,000.00			
	Holbrook Sewer	Holbrook SPS 1- Booster Pump Replacement	Sewerage Funds Reserve	\$1,500.00			
	Holbrook Sewer	STW- White Water Bypass	Sewerage Funds Reserve	\$3,500.00			
	Holbrook Sewer	SPS 4 Manproof Fence (Security)	Sewerage Funds Reserve	\$4,000.00			
	Holbrook Sewer	Telemetry	Sewerage Funds Reserve		\$40,000.00		
	Holbrook Sewer	Humas Tank Submersible Pump Replacement	Sewerage Funds Reserve				

DRAFT FOR EXHIBITION

Title: Holbrook Sewer Scheme							
Total Holbrook Sewer Scheme				\$96,000.00	\$69,000.00	\$-	\$-
Title: Walla Walla Sewer Scheme							
Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	
Walla Walla Sewer	Sewer main relining	Sewerage Funds Reserve	\$5,000.00				
Walla Walla Sewer	SPS Pump Replacement PS No 3 - Pump 1 (1995-25yrs)	Sewerage Funds Reserve	\$8,000				
Walla Walla Sewer	SPS Pump Replacement PS No 3 - Pump 2 (1995-25yrs)	Sewerage Funds Reserve	\$8,000				
Walla Walla Sewer	SPS 2 Non Return Valve Replacement	Sewerage Funds Reserve	\$5,000				
Walla Walla Sewer	Switchboard Upgrade/Replacement (SPS 1,2,4) 1981-40yrs	Sewerage Funds Reserve			\$30,000		
Walla Walla Sewer	Telemetry STW & SPS	Sewerage Funds Reserve	\$40,000				
Walla Walla Sewer	Replace PLC & Switch Board Upgrade (2003- 20yrs)	Sewerage Funds Reserve				\$40,000	
Walla Walla Sewer	STP Sludge Dam Mono Pump Replacement (1981-45yrs)	Sewerage Funds Reserve	\$6,000				
Walla Walla Sewer	SPS 4 Pump Replacement	Sewerage Funds Reserve					
Total Walla Walla Sewer Scheme			\$72,000.00	\$-	\$30,000.00	\$40,000.00	
Total Sewerage Services			\$359,500.00	\$7,795,000.00	\$40,000.00	\$56,000.00	
Recreation & Culture							
Title: Halls							
Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	
Various	Hall Renewal Expenses	Cash	\$25,000.00	\$25,000.00	\$10,000.00	\$10,000.00	
Jindera	Multi-Purpose Hall	Grant to be confirmed		\$3,500,000.00			
Total Halls			\$25,000.00	\$3,525,000.00	\$10,000.00	\$10,000.00	

DRAFT FOR EXHIBITION

Title: Libraries							
Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	
Henty	Renewal Expenses	Cash	\$10,000.00				
Holbrook	New Carpet	Cash		\$10,000.00			
To be determined		Cash			\$10,000.00		\$10,000.00
Total Libraries			\$10,000.00	\$10,000.00	\$10,000.00		\$10,000.00
Title: Swimming Pools							
Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	
Walla Walla Pool	Painting	Cash					\$30,000.00
Culcairn Pool	Painting	Cash			\$30,000.00		
Jindera Pool	Filter Sand Replacement	Cash		\$20,000.00			
Culcairn Pool	Filter Sand Replacement	Cash			\$20,000.00		
Culcairn Pool	Balance Tank	Cash	\$15,000.00				
Walla Walla Pool	Amenities Upgrade	Cash		\$30,000.00			
Walla Walla Pool	Kitchen Area & Entrance Area	Cash			\$20,000.00		
Walla Walla Pool	Electrical upgrade - Kitchen Area	Cash	\$5,000.00				
Holbrook Pool	Solar System & Shade Structure	\$25000 Holbrook Hostel Reserve/ Balance Waste Management Reserve	\$38,200.00				
Jindera Pool	Solar System & Shade Structure	Waste Management Reserve	\$38,200.00				
Walla Walla Pool	Solar System & Shade Structure	Waste Management Reserve	\$39,500.00				
Culcairn Pool	Solar System & Racking	Waste Management Reserve	\$30,000.00				
Various	Pool Cleaner Replacements	Cash	\$10,000.00	\$10,000.00	\$10,000.00		\$10,000.00
Total Swimming Pools			\$175,900.00	\$60,000.00	\$80,000.00		\$40,000.00

DRAFT FOR EXHIBITION

Title: Sporting Fields & Recreation Grounds							
MAP REF	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
	To be determined	Sporting Fields & Rec Grounds Improvements	Cash				\$25,000.00
	Various	Sportsground Upgrades	50% Loose fill Asbestos Disposal Reserve/ 50% Grant to be confirmed	\$1,000,000.00			
	Walla Walla Rec Reserve	Walla Walking Track	50% S7.12 and 50% Grant to be confirmed	\$200,000.00			
9	Jindera Recreation Ground	Rec Grounds Improvements	Cash	\$25,000.00			
	Holbrook Sportsground	Install New Irrigation System and Storage tank/pump	Cash		\$75,000.00	\$25,000.00	
	Jindera Sportsground	Install New Irrigation System and Storage tank/pump	Cash			\$100,000.00	
	Culcairn Rec Ground	Install Playground at Culcairn Rec Ground	Cash				\$40,000.00
	Jindera Sportsground	Install Playground at Jindera Tennis Courts	Cash				\$60,000.00
	Total Sporting Fields and Recreation Reserves			\$1,225,000.00	\$75,000.00	\$125,000.00	\$125,000.00
Title: Parks & Gardens							
MAP REF	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
	Jindera	Adventure Playground Jindera	Funded from Land sales		\$250,000.00		
10	Pioneer Park Jindera	Replace Playground Equipment	Cash	\$50,000.00			
11	Walla Walla Skate Park	Construct Skate Park (using existing equipment)	Cash	\$50,000.00			
	Holbrook Skate Park	Upgrade Skate Park (Completion of Concrete Bowl)	Cash		\$50,000.00		
	Holbrook Submarine Park - Gallipoli Victoria Cross Rest Area	Install Shade Sail over playground/ Park furniture upgrade	Cash		\$50,000.00		
	Memorial Park Henty	Replace Playground Equipment	Cash			\$50,000.00	

DRAFT FOR EXHIBITION

Title: Parks & Gardens							
Jindera Recreation Ground	Replace Playground Equipment (near netball courts)	Cash			\$50,000.00		
Bicentennial Park Henty	Replace Playground Equipment	Cash					\$50,000.00
Jubilee Park Culcairn	Install Shade Sail over playground/ Park furniture upgrade	Cash					\$50,000.00
Total Parks and Gardens			\$100,000.00	\$350,000.00	\$100,000.00		\$100,000.00
Total Recreation & Culture			\$1,535,900.00	\$4,020,000.00	\$325,000.00		\$285,000.00
Manufacturing & Mining							
Title: Building Control							
Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	
Building Surveyor	Vehicle Replacement	Cash		\$40,000.00			
Building Surveyor	Vehicle Replacement	Cash			\$40,000.00		
Total Manufacturing & Mining			\$-	\$40,000.00	\$40,000.00		\$-
Transport & Communications							
Title: Road Construction Program - Rural							
MAP REF	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
12	North Henty Railway Crossing Removal	Reconstruct and widen remaining 7.5km in 4 stages	\$6.5m Grant funding/\$0.5m Loan Funds	\$2,000,000.00	\$5,000,000.00		
13	Coach Road	Safety Improvements on Coach Road 4.2km	RMS 100% Funded	\$800,000.00			
14	Alma Park Road	Reconstruct 1.1km	Cash	\$250,000.00			
	Fellow Hills Road	Reconstruction of 4km starting Coach Road	Cash		\$250,000.00	\$250,000.00	\$250,000.00
Total Road Construction Program - Rural				\$3,050,000.00	\$5,250,000.00	\$250,000.00	\$250,000.00

DRAFT FOR EXHIBITION

	Title: Road Construction Program - Rural - (Roads to Recovery)						
MAP REF	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
	Alma Park Road	Stabilization of 2km of road south of new construction in 2 Stages	Roads to Recovery Funding				
	Cummings Road	Reconstruct and widen remaining 7.5km in 4 stages	Roads to Recovery Funding				
	Coach Road	Coach Road - Construct and Seal from Gerogery End 15/16					
15	Hueske Road	Reconstruct & Widen Remaining 1km to Bungowannah Road	Roads to Recovery Funding	\$350,000.00			
16	Coach Road	Construct and seal remaining 2km	Roads to Recovery Funding	\$550,000.00			
	Coppabella Road	Reconstruct Failed area in first 4km from Tumbarumba Road	Roads to Recovery Funding		\$500,000.00		
	Grubben Road	Reconstruct and widen from Shire Boundary to Grain corp Site - 1.2km	Roads to Recovery Funding		\$300,000.00		
	Cummings Road	Reconstruct and widen remaining 6 km in 3 stages	Roads to Recovery Funding			\$450,000.00	
	Gerogery Road	Reconstruct from Gerogery West to Shire boundary in 1km segments total 4.5km	Roads to Recovery Funding			\$300,000.00	
	Henty Cookardina Road	Reconstruct from Henty to HFD in 2km segments Total 8km	Roads to Recovery Funding				\$450,000.00
	Total Road Construction Program - Rural - (Roads to Recovery)			\$900,000.00	\$800,000.00	\$750,000.00	\$450,000.00

DRAFT FOR EXHIBITION

Title: Road Construction Program - Urban							
MAP REF	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
17	Hume St (Wilson St to Albury St), Holbrook	Reconstruct street incl Kerb and channel & (footpath on Southern Side)	Cash	\$200,000.00			
	Croft Street Holbrook	Reconstruct street and install drainage (in two stages)	Cash		\$150,000.00	\$150,000.00	
	Nolan/Hay Street Holbrook	Construct and seal 300m of unsealed road + Drainage	Cash				\$150,000.00
	Total Road Construction Program - Urban			\$200,000.00	\$150,000.00	\$150,000.00	\$150,000.00
Title: Road Construction Program - Urban - (Roads to Recovery)							
MAP REF	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
18	Market Street, Walla Walla	Scholz Street to Herman Street	Roads to Recovery Funding	\$200,000.00			
	Pioneer Drive, Jindera	Pech Avenue to Jindera Street + Street lighting to Urana St	Roads to Recovery Funding		\$420,000.00		
	Molkentin Road, Jindera	Urana St to Kade Court	Roads to Recovery Funding			\$150,000.00	
	Queen Street Walla Walla	Reconstruct (Commercial Street to Railway Street)	Roads to Recovery Funding				\$200,000.00
	Dight Street, Jindera	Urana Street to Jindera Primary School including parking for Rec Ground	Roads to Recovery Funding			\$300,000.00	
	West Street, Ivy Street, Rose Street, Gerogery	Construct and Seal West Street, Ivy Street and Rose Street, Gerogery	Roads to Recovery Funding				\$200,000.00
	Total Road Construction Program - Urban - (Roads to Recovery)			\$200,000.00	\$420,000.00	\$450,000.00	\$400,000.00

DRAFT FOR EXHIBITION

	Title: Bitumen Resealing Program - Rural						
MAP REF	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
19	Brocklesby Goombargana Road	Dust seal (CH4790 - CH5090)	Cash	\$10,000.00			
20	Burrumbuttock Brocklesby Road	From Burrumbuttock for 5km (CH0 - CH5000)	Cash	\$130,000.00			
21	Coach Road	From Olympic Highway for 2.9km (CH0 - CH2892)	Cash	\$75,000.00			
22	Cummings Road	1km around bend near Kings Bridge Road (CH10000 - CH11000)	Cash	\$40,000.00			
23	Gum Swamp Road	Dust seal (CH2800 - CH3015)	Cash	\$5,000.00			
24	Hawthorn Road	From Sawyer Road for 1km (CH2000 - CH3000)	Cash	\$30,000.00			
25	Henty Walla Road	From Rosler Parade (CH0-CH6000)	Cash	\$180,000.00			
26	Morebringer Lane	Floodway (CH3440 - Ch3515)	Cash	\$5,000.00			
27	Morven Cookardinia Road	From Culcairn Holbrook Road for 4km (CH0 - CH4000)	Cash	\$110,000.00			
28	Mountain Creek Road	CH3500 - CH7800	Cash	\$95,000.00			
29	Ralvona Lane	CH6500 - CH11188	Cash	\$70,000.00			
30	Rankins Lane	Entire length (CH0 - CH4670)	Cash	\$75,000.00			
31	Walla Walbundrie Road	From Lookout Road for 7km (CH0 - CH7300)	Cash	\$170,000.00			
	Back Walbundrie Rand Road	From 850m west of McGees Road for 3km (CH4000 - CH7000)	Cash		\$80,000.00		
	Corowa Rand Road	From 400m north of Elsinore Road for 1.6km (CH10000 - CH11600)	Cash		\$75,000.00		
	Drumwood Road	From Walla Walla Jindera Road to end of seal (CH0 - CH2000)	Cash		\$75,000.00		
	Howlong - Balldale Road	CH7775-CH11205	Cash		\$90,000.00		
	Morven Cookardinia Road	From 700m north of Carabobala Lane, north for 3km (CH4000 - CH7000)	Cash		\$100,000.00		
	Mountain Creek Road	From 500m east of Ravenswood Road, east for 3km (CH25940 - CH28940)	Cash		\$105,000.00		
	Quartz Hill Road	From Urana Road to end of seal (CH0 - CH1000)	Cash		\$30,000.00		

DRAFT FOR EXHIBITION

Title: Bitumen Resealing Program - Rural						
Walla Walbundrie Road	From 300m east of Voss Road to Urana Road (CH7000 - CH15708)	Cash			\$200,000.00	
Wymah Road	From 1km east of Hore Road, east for 12km (CH7000 - CH19000)	Cash			\$335,000.00	
Back Walbundrie Rand Road	From LGA boundary for 6.3km (CH7000 - CH13300)	Cash				\$185,000.00
Burrumbuttock Brocklesby Road	From Brocklesby for 5km (CH5000 - CH10000)	Cash				\$160,000.00
Corowa Rand Road	From Daysdale Road to 300m past Bellevue Road (CH11600 - CH14000)	Cash				\$110,000.00
Henty Cookardinia Road	From Henty, to 1km past Mullers Road (CH0 - CH2500)	Cash				\$100,000.00
Malabar Road	From Jingellic Road to end of seal (CH0 - CH250)	Cash				\$12,000.00
Morven Cookardinia Road	From 3.7km north of Carabobala Lane, north for 3km (CH7000 - CH10000)	Cash				\$120,000.00
Mountain Creek Road	From Culcairn Holbrook Road for 2.6km (CH29000 - CH31600)	Cash				\$100,000.00
Racecourse Road	Entire length (CH0 - CH1700)	Cash				\$62,000.00
Rodgers Road West	Entire length (CH0 - CH1200)	Cash				\$36,000.00
Western Road	From Lennons Road, north to boundary (CH4100 - CH12870)	Cash				\$180,000.00
Brocklesby - Goombargama Rd	CH1600 - CH 3600	Cash				\$100,000.00
Henty Cookardinia Rd	CH2500-CH5000	Cash				\$90,000.00
Morvan Cookardinia Rd	CH10000 -CH13000	Cash				\$100,000.00
Burrumbuttock Walla Walla Rd	CH0 - CH3000	Cash				\$100,000.00
Burrumbuttock Brocklesby Rd	CH10000 CH12400	Cash				\$60,000.00
Four Corners Rd	CH0-Ch3950	Cash				\$115,000.00
Hovell Rd	CH0 - CH5890	Cash				\$135,000.00
Henty Walla Rd	CH6000 - CH10000	Cash				\$140,000.00
Moorwatha Rd	CH0-CH180	Cash				\$5,000.00

DRAFT FOR EXHIBITION

Title: Bitumen Resealing Program - Rural							
	Westby Rd	CH0 - CH11920	Cash				\$235,000.00
	Triggs Rd	CH7400 - CH8700	Cash				\$50,000.00
	Final Seals		Cash				
32	Jennings Road		Cash	\$35,000.00			
33	Cummings Road		Cash	\$45,000.00			
34	Alma Park Road		Cash	\$35,000.00			
35	Coach Road		Cash	\$60,000.00			
	Final Seals to be determined		Cash		\$100,000.00	\$145,000.00	\$100,000.00
	Total Bitumen	Resealing Program - Rural		\$1,170,000.00	\$1,190,000.00	\$1,210,000.00	\$1,230,000.00
Title: Bitumen Resealing Program - Urban							
	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
36	Henty Street (West), Culcairn	Railway Pde to McBean Street	Cash	\$4,200.00			
37	Edward Street, Walla Walla	Commercial St to dead end	Cash	\$5,100.00			
38	Charles Street, Gerogery West	Gerogery Rd to Sarah St	Cash	\$5,500.00			
39	Sunnyside Crescent, Walla Walla	Entire length	Cash	\$5,600.00			
40	Murdoch Place, Holbrook	Railway Pde to Stirbeck St	Cash	\$5,700.00			
41	Townview Avenue, Walla Walla	Scholz St to dead end	Cash	\$5,700.00			
42	Kotzer Circuit, Walla Walla	Jacob Wenke Drive to End	Cash	\$5,848.00			
43	Queen Street, Culcairn	Melville St to Gordon St	Cash	\$6,900.00			
44	Victoria Street, Walla Walla	Stitt St to Commercial St	Cash	\$7,200.00			
45	Jacob Wenke Drive, Walla Walla	Commercial St to dead end	Cash	\$7,300.00			

DRAFT FOR EXHIBITION

	Title: Bitumen Resealing Program - Urban						
46	Railway Street, Walla Walla	Queen St to Commercial St	Cash	\$7,300.00			
47	Gamble Street, Culcairn	Melville St to Railway Pde	Cash	\$7,700.00			
48	Watson Street, Jindera	Dight St to Creek St	Cash	\$10,200.00			
49	Ellis Street, Brocklesby	Kywong Howlong Rd to Back Brocklesby Rd	Cash	\$13,500.00			
50	South Street, Henty	Entire length	Cash	\$16,966.00			
51	West Street, Brocklesby	Kywong Howlong Rd to Lee Rd	Cash	\$20,700.00			
52	Huon Street, Gerogery West	Gerogery Rd to Greenwood Rd	Cash	\$29,500.00			
	King Street, Culcairn		Cash		\$4,600.00		
	Victoria Street, Culcairn		Cash		\$5,700.00		
	Jindera Street (South), Jindera	Pioneer Dr to Dead end	Cash		\$10,000.00		
	Station Street, Gerogery West	Olympic Hwy to Cross St	Cash		\$13,600.00		
	Dight Street, Jindera	Ch575 to Ch1205 Urana St to JinderaSt	Cash		\$15,000.00		
	Federal Street, Culcairn	Ch 0 to Ch 530	Cash		\$16,000.00		
	Bruce St, Holbrook		Cash		\$19,000.00		
	Mcbean Street, Culcairn	Balfour St to Hamilton St	Cash		\$26,100.00		
	Sarah Street, Gerogery West	Charles St to end	Cash		\$26,900.00		
	Thomas Street, Gerogery West	Gerogery Rd to Huon St	Cash		\$30,000.00		
	Nyhan Street, Holbrook	Ch235 to 295	Cash			\$1,500.00	
	Ross Street, Holbrook	Ch0 to Ch115	Cash			\$4,000.00	
	Olive Street, Brocklesby	Ch0 to Ch180	Cash			\$4,500.00	
	Hume Street, Holbrook	Ch110 to Ch350	Cash			\$6,000.00	

DRAFT FOR EXHIBITION

Title: Bitumen Resealing Program - Urban						
Balfour Lane, Culcairn	Ch0 to Ch280	Cash			\$6,500.00	
Frampton Street, Holbrook	Ch0 to Ch225	Cash			\$7,000.00	
Vine Street, Holbrook	Ch0 to Ch 440	Cash			\$15,000.00	
Kirndeen Street, Culcairn	Ch0 to Ch475	Cash			\$15,093.00	
Queen Street, Walla-Walla	Ch0 to Ch442	Cash			\$17,000.00	
Ellis Street, Brocklesby	Ch0 to Ch695	Cash			\$20,000.00	
Wallace Street, Holbrook	Ch0 to Ch 1210	Cash			\$40,000.00	
Creek St, Jindera	Ch0 to Ch990	Cash			\$40,000.00	
Albert Street, Culcairn	Ch0 to Ch130	Cash				\$3,000.00
Yarra Street, Holbrook	Ch0 to Ch190	Cash				\$4,500.00
Princes Street, Culcairn	Ch0 to Ch190	Cash				\$4,500.00
Jubilee Park Road, Culcairn	Ch0 to Ch150	Cash				\$4,647.41
Fox Street, Henty	Ch0 to Ch180	Cash				\$4,878.01
Service Road East, Brocklesby	Ch0 to Ch278	Cash				\$6,500.00
First Avenue, Henty	Ch0 to Ch250	Cash				\$6,543.40
Graham Street, Henty	Ch0 to Ch260	Cash				\$6,649.43
Fraser Street, Culcairn	Ch 0 to Ch240	Cash				\$7,500.00
Elizabeth Street, Culcairn	Ch0 to Ch220	Cash				\$7,568.00
Eastick Street, Brocklesby	Ch0 to Ch280	Cash				\$7,708.35
Welton Street, Holbrook	Ch0 to Ch350	Cash				\$10,000.00
Wilson Street, Holbrook	Ch0 to Ch330	Cash				\$11,352.00
Federal Street, Culcairn	Ch0 to Ch530	Cash				\$20,000.00
Adams Street, Jindera	Ch0 to Ch1885	Cash				\$75,000.00

DRAFT FOR EXHIBITION

Title: Bitumen Resealing Program - Urban							
	Final Seals						
	Bond Street, Holbrook (5800m2)	Millswood Rd to Wallace St	Cash				
	Pioneer Drive, Jindera (3000m2)	Urana Street to Pech Avenue	Cash				
	Final Seals to be determined		Cash	\$20,086.00	\$23,100.00	\$18,407.00	\$19,653.40
	Total Bitumen	Resealing Program - Urban		\$185,000.00	\$190,000.00	\$195,000.00	\$200,000.00
Title: Gravel Resheeting Program							
MAP REF	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
53	River Road	Ongoing Program	Cash	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
54	Bona Vista Road	Full Length (CH0 - CH2270)	Cash	\$65,000.00			
55	Echerina Road	Full Length (CH0 - CH1775)	Cash	\$60,000.00			
56	Newton Road	Full Length (CH0 - CH2400)	Cash	\$80,000.00			
57	Hoffmanns Road	Full length (CH0 - CH2840)	Cash	\$100,000.00			
58	Narrabilla Road	Full length (CH0 - CH2540)	Cash	\$120,000.00			
59	Quartz Hill Road	End of seal to end of road (CH1100 - CH5190)	Cash	\$150,000.00			
60	Morebringer Lane	Full length (CH0 - CH3621)	Cash	\$160,000.00			
61	Knox Road	Full length (CH0 - CH3700)	Cash	\$140,000.00			
62	Kendalls Road	CH0 - CH3600 Shippards Road	Cash	\$150,000.00			
	Browns Road	Full Length (CH0 - CH1300)	Cash		\$40,000.00		
	Ferndale Road	Full Length (CH0 - CH3300)	Cash		\$140,000.00		
	Heriots Road	Full length (CH0 - CH3264)	Cash		\$125,000.00		
	Walla West Road	The Ems Lane to Maloney Road (CH6650 - CH11737)	Cash		\$130,000.00		
	Taylors Road	End of Seal to Coach Road (CH2730 - CH7000)	Cash		\$185,000.00		
	Seidels Road	Full Length (CH0 - Ch 4950)	Cash		\$220,000.00		

DRAFT FOR EXHIBITION

Title: Gravel Resheeting Program						
Alma Park Cemetery Road	Full length (CH0 - CH4656)	Cash		\$210,000.00		
Courtney Lane	Kywong Howlong Road to 3km along (CH1300 - CH4316)	Cash			\$100,000.00	
Morgans Road	Chinatown Lane to Rockville Road (CH686 - CH1550)	Cash			\$40,000.00	
Kotzurs Road	Green Acres Road to Ryan Stock Route (CH3445 - CH4688)	Cash			\$55,000.00	
Orange Promise Road	Cummings Road to end of gravel (CH0 - CH1406)	Cash			\$60,000.00	
Ralstons Road	Full length (CH0 - CH1552)	Cash			\$80,000.00	
Clifton Road	To first Driveway (CH0 - CH2430)	Cash			\$100,000.00	
Plunkett Road	Full length (CH0 - CH2020)	Cash			\$90,000.00	
Sutherland Road	Full length (CH0 - CH3092)	Cash			\$140,000.00	
Crawleys Road	Stolls Road to Kellys Road (CH2360 - CH5680)	Cash			\$165,000.00	
Bethel Road	2.2km from Jindera Walla Road	Cash			\$100,000.00	
Merri Meric Road	CH0 - CH6000	Cash			\$145,000.00	
Schoff Road	Full length (CH0 - CH4682)	Cash				\$190,000.00
Highfield Lane	Full length (CH0-CH600)	Cash				\$30,000.00
Poole Road	Full Length (CH0 - CH900)	Cash				\$50,000.00
Stein Road	Full length (CH0-CH3000)	Cash				\$60,000.00
Humphreys Road	Full length (CH0-CH1960)	Cash				\$90,000.00
Kiley Road	Full length (CH0-CH2890)	Cash				\$80,000.00
Kreutzbergers Road	End of seal to end of road (CH3200-CH6535)	Cash				\$180,000.00
Rockingham Road	Full length (CH0-CH2900)	Cash				\$100,000.00
Bunyans Road	Full LengthCH0-CH4100	Cash				\$170,000.00
Boxwood Park Road	Full LengthCH0 -Ch3615	Cash				\$150,000.00
Total Gravel Resheeting Program			\$1,225,000.00	\$1,250,000.00	\$1,275,000.00	\$1,300,000.00

DRAFT FOR EXHIBITION

Title: Bridge/Major Culvert Program							
MAP REF	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
63	Glenellen Road	Widen culvert and install guardrail at Ortlipp Road intersection	Cash	\$100,000.00			
	Jingellic Road - access road King Parrot Creek	Install low level bridge/causeway	Cash		\$100,000.00		
	Bloomfield Road	Bloomfield Road Bridge/Causeway Replacement	Cash			\$100,000.00	
	Rose Valley Lane	Rose Valley Lane Culvert Replacement	Cash				\$100,000.00
	Total Bridge/Major Culvert Program			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Title: Footpath Construction							
MAP REF	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
64	DIAP Issues (Shop Access- Balfour St) Culcairn	Balfour St	Cash	\$40,000.00			
65	Replace footpath existing Footpath in Creek St,Jindera	Mitchell St (UPA) to Urana St	Cash	\$100,000.00			
	Fraser Street, Culcairn	Balfour Street to South Street (Eastside)	Cash		\$40,000.00		
	Melville Street (Olympic Highway), Culcairn	Melrose Street to Queen Street (Eastside)	Cash			\$40,000.00	
	Kirndeene Street, Culcairn	Balfour Street to end (3 Stages)	Cash				\$40,000.00
	Total Footpath Construction	(40% income budgeted on above projects excluding Yr 1)		\$140,000.00	\$40,000.00	\$40,000.00	\$40,000.00

DRAFT FOR EXHIBITION

	Title: Kerb & Gutter						
	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
	Creek Street, Jindera	Huon Street to Mitchell Street (Southside)	Cash		\$100,000.00		
	South Street, Culcairn	Blair Street to Fraser Street (Northside)	Cash			\$80,000.00	
	Railway Avenue, Walla Walla	Short Street to Lane (Southside)	Cash				\$40,000.00
	Balfour Street, Culcairn	Federal Street to minor creek	Cash				\$40,000.00
	Total Kerb & Gutter	(20% income budgeted on above projects)		\$-	\$100,000.00	\$80,000.00	\$80,000.00
	Title: Bus Shelters						
	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
	Various	Bus Shelters	Cash	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Total Bus Shelters			\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Title: Town Services – Villages Vote						
MAP REF	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
66	Gerogery Drainage - Main St	Design	Cash	\$50,000.00			
	Walbundrie Drainage - Billabong St	Design	Cash		\$50,000.00		
	Woomargama Drainage	Design	Cash			\$50,000.00	
	To be determined	Walbundrie, Morven, Woomargama, Burrumbuttock, Gerogery, Brocklesby	Cash				\$50,000.00
	Total Town Services - Villages Vote			\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00

DRAFT FOR EXHIBITION

REGIONAL ROADS PROGRAM						
Regional Roads BLOCK GRANT Program						
MR 125 Urana Rd	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Routine Maintenance		Grant	\$196,000.00	\$50,900.00	\$27,172.00	\$77,852.00
Sub Total - Maintenance			\$196,000.00	\$50,900.00	\$27,172.00	\$77,852.00
CAPITAL						
Urana Road - Recon- struction widening at intersection	Realign Intersection with Walla Walbundrie Road	Grant				
Urana Road - Culvert Installation	New Culvert Under Urana Street/ Molkentin Street Intersection	Grant				
Urana Road - Guardrail installation	Install Guardrail on culvert north of Burrumbuttock	Grant				
New Culvert Under Urana Street/Molken- tin Street Intersection				\$200,000.00		
Roundabout Urana Street / Pioneer Drive (1/2 Cost)					\$250,000.00	
Install Guardrail on culvert north of Burrumbuttock						\$150,000.00
Bitumen Reseals		Grant				
Rehabilitation/Heavy Patching		Grant	\$-	\$-	\$-	\$-
Rehabilitation/Heavy Patching	To be determined	Grant	\$100,000.00	\$52,500.00	\$28,813.00	\$79,533.00
Sub Total - Capital			\$100,000.00	\$252,500.00	\$278,813.00	\$229,533.00
TOTAL MR125			\$296,000.00	\$303,400.00	\$305,985.00	\$307,385.00

DRAFT FOR EXHIBITION

	MR211 Holbrook Wagga Rd	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
	Routine Maintenance		Grant	\$100,000.00	\$76,250.00	\$78,156.00	\$80,110.00
	Sub Total - Maintenance			\$100,000.00	\$76,250.00	\$78,156.00	\$80,110.00
	CAPITAL						
	Rehabilitation/Heavy Patching		Grant	\$50,000.00	\$76,250.00	\$78,156.00	\$80,110.00
	Bitumen Reseals		Grant				
	Holbrook/Woomargama Bypass Works		Grant				
	Sub Total - Capital			\$50,000.00	\$76,250.00	\$78,156.00	\$80,110.00
	TOTAL MR211						
				\$150,000.00	\$152,500.00	\$156,312.00	\$160,220.00
	MAP REF						
	MR331 Walbundrie Jingellic Rd	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
	Routine Maintenance		Grant	\$360,000.00	\$369,000.00	\$378,225.00	\$387,681.00
	Sub Total - Maintenance			\$360,000.00	\$369,000.00	\$378,225.00	\$387,681.00
	CAPITAL						
	Additional Heavy Patching as required		Grant				
	Rehabilitation/Heavy Patching		Grant	\$100,000.00	\$100,000.00	\$102,500.00	\$105,063.00
67, 68, 69	Bitumen Reseals/Final Seals		Grant	\$384,000.00	\$384,000.00	\$393,600.00	\$403,440.00
70	Balfour St/Olympic Highway roundabout/island upgrade (Culcairn)			\$100,000.00	\$100,000.00	\$102,500.00	\$105,063.00

DRAFT FOR EXHIBITION

MAP REF	MR331 Walbundrie Jingellic Rd	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
	Sub Total - Capital			\$584,000.00	\$584,000.00	\$598,600.00	\$613,566.00
	TOTAL MR331			\$944,000.00	\$953,000.00	\$976,825.00	\$1,001,247.00
MAP REF	MR370 Kywong - Howlong Road	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
	Routine Maintenance		Grant	\$120,000.00	\$123,000.00	\$126,075.00	\$129,227.00
	Sub Total - Maintenance			\$120,000.00	\$123,000.00	\$126,075.00	\$129,227.00
	CAPITAL						
	Rehabilitation/Heavy Patching		Grant	\$50,000.00	\$50,000.00	\$51,250.00	\$52,531.00
71	Bitumen Reseals		Grant	\$80,000.00	\$80,000.00	\$82,000.00	\$84,050.00
	Sub Total - Capital			\$130,000.00	\$130,000.00	\$133,250.00	\$136,581.00
	TOTAL MR370			\$250,000.00	\$253,000.00	\$259,325.00	\$265,808.00
	MR384 Wagga Tumbarumba Rd	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
	Routine Maintenance		Grant	\$10,000.00	\$10,250.00	\$10,506.00	\$10,769.00
	Sub Total - Maintenance			\$10,000.00	\$10,250.00	\$10,506.00	\$10,769.00
	TOTAL MR384			\$10,000.00	\$10,250.00	\$10,506.00	\$10,769.00

DRAFT FOR EXHIBITION

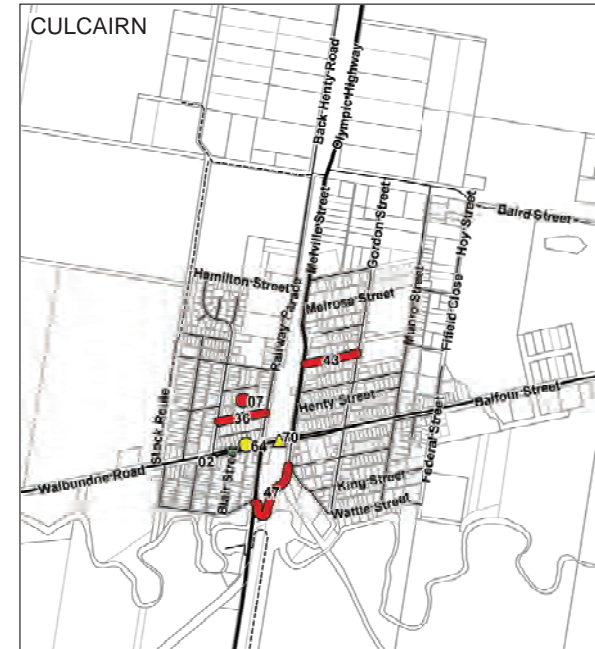
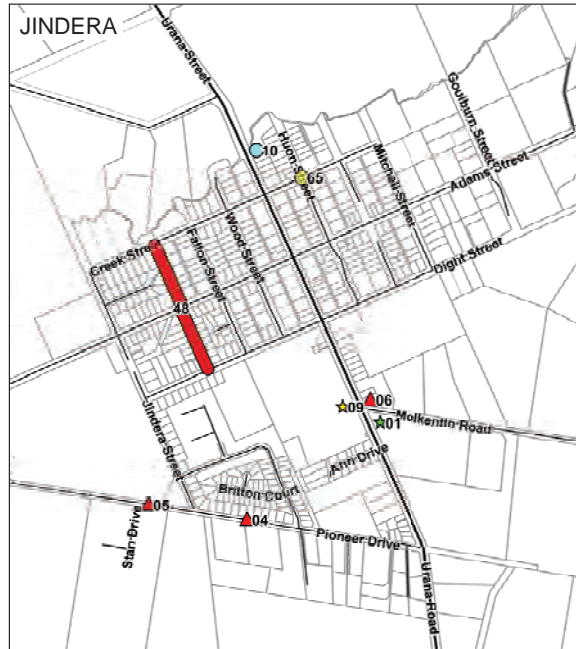
	MR547 Jindera Walla Rd	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
	Routine Maintenance		Grant	\$70,000.00	\$71,750.00	\$73,544.00	\$75,383.00
	Sub Total - Maintenance			\$70,000.00	\$71,750.00	\$73,544.00	\$75,383.00
	CAPITAL						
	Rehabilitation/Heavy Patching		Grant	\$40,000.00	\$40,000.00	\$41,000.00	\$42,025.00
	Bitumen Reseals		Grant		\$-	\$-	\$-
	Sub Total - Capital			\$40,000.00	\$40,000.00	\$41,000.00	\$42,025.00
	TOTAL MR547			\$110,000.00	\$111,750.00	\$114,544.00	\$117,408.00
	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
		Line marking / Guardrail / Signage	Grant	\$143,000.00	\$146,000.00	\$149,000.00	\$152,000.00
	TOTAL			\$143,000.00	\$146,000.00	\$149,000.00	\$152,000.00
	Regional Roads REPAIR Program						
	Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
72	MR370 Kywong - Howlong Road - 5km Reconstruction		Grant	\$830,000.00	\$840,000.00		
	Jingellic Road - Wantagong Reconstruction 10 km		Grant			\$850,000.00	\$860,000.00
	TOTAL			\$830,000.00	\$840,000.00	\$850,000.00	\$860,000.00
	Total Regional Roads BLOCK GRANT Program			\$1,734,000.00	\$1,922,750.00	\$1,979,819.00	\$1,961,815.00

DRAFT FOR EXHIBITION

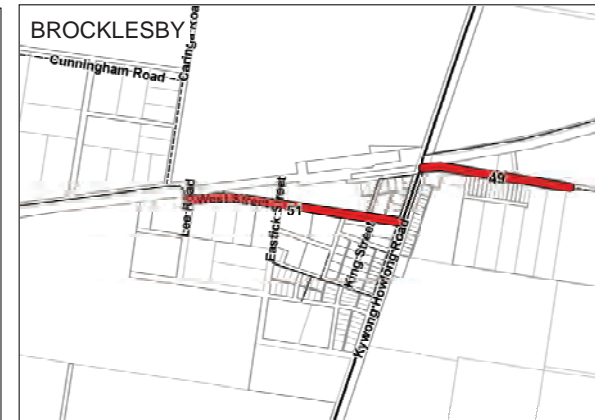
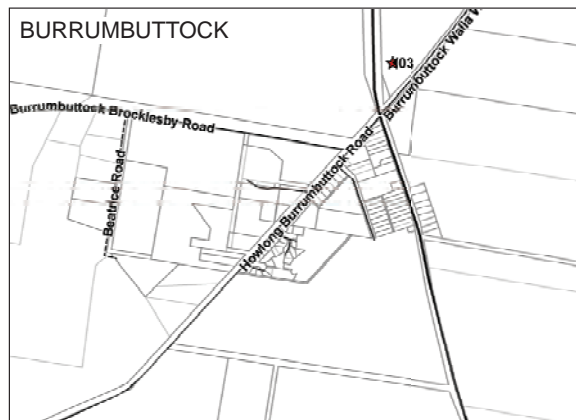
Regional Roads BLACKSPOT Program						
Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
TOTAL			\$-	\$-	\$-	\$-
Total Transport & Communications			\$8,959,000.00	\$11,467,750.00	\$6,534,819.00	\$6,216,815.00
Economic Affairs						
Title: Holbrook Health Facility						
Location	Job Description	Funding Source	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Holbrook	Health Facility Building	Loan Funds	\$320,000.00			
Total Holbrook Health Facility			\$320,000.00	\$-	\$-	\$-
Total Economic Affairs			\$320,000.00	\$-	\$-	\$-

DRAFT FOR EXHIBITION

Summary						
Governance			\$-	\$-	\$45,000.00	\$-
Administration			\$1,354,000.00	\$1,347,000.00	\$1,464,000.00	\$1,270,000.00
Public Order & Safety			\$-	\$-	\$-	\$-
Health			\$45,000.00	\$40,000.00	\$-	\$45,000.00
Environment			\$565,000.00	\$800,000.00	\$600,000.00	\$750,000.00
Community Services & Education			\$104,000.00	\$111,000.00	\$129,000.00	\$156,000.00
Housing & Community Activities			\$60,000.00	\$75,000.00	\$60,000.00	\$45,000.00
Water Supplies			\$2,771,000.00	\$290,000.00	\$189,500.00	\$337,500.00
Sewerage Services			\$359,500.00	\$7,795,000.00	\$40,000.00	\$56,000.00
Recreation & Culture			\$1,535,900.00	\$4,020,000.00	\$325,000.00	\$285,000.00
Mining, Manufacturing & Construction			\$-	\$40,000.00	\$40,000.00	\$-
Transport & Communication			\$8,959,000.00	\$11,467,750.00	\$6,534,819.00	\$6,216,815.00
Economic Affairs			\$320,000.00	\$-	\$-	\$-
Total Capital Expenditure			\$16,073,400.00	\$25,985,750.00	\$9,427,319.00	\$9,161,315.00



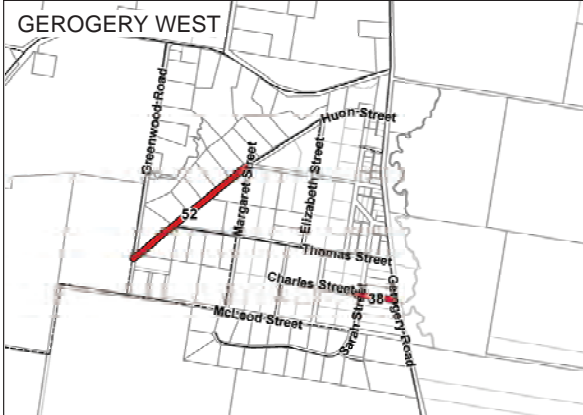
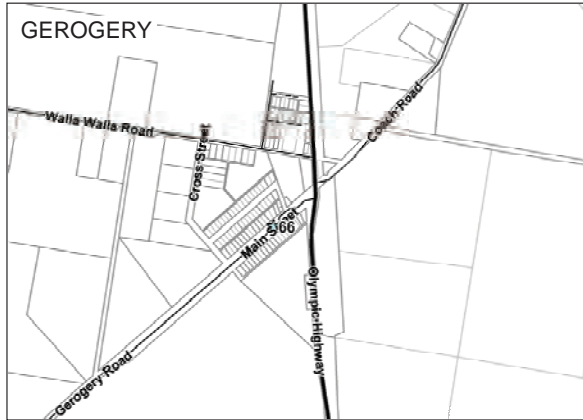
- Urban Works**
- Bitumen Resealing Program - Urban
 - Bitumen Resealing Program - Urban (Final Seal)
 - Road Construction Program - RTR
 - Road Construction Program - Urban
- Culcairn Water Supply
 - Footpath Construction
 - Henty Sewer Scheme
 - Parks & Gardens
 - Public Conveniences
 - Sporting Fields & Recreation Grounds
 - Stormwater Drainage
 - Town Services - Villages Vote
 - Villages Water Supply
 - Regional Roads Block Grant Program



GREATER HUME COUNCIL
Urban Works Program 2019/20

- National Highway
- State Road
- Regional Road Sealed
- Local Road Sealed
- Local Road Unsealed





Urban Works

- Bitumen Resealing Program - Urban
- Bitumen Resealing Program - Urban (Final Seal)
- Road Construction Program - RTR
- Road Construction Program - Urban

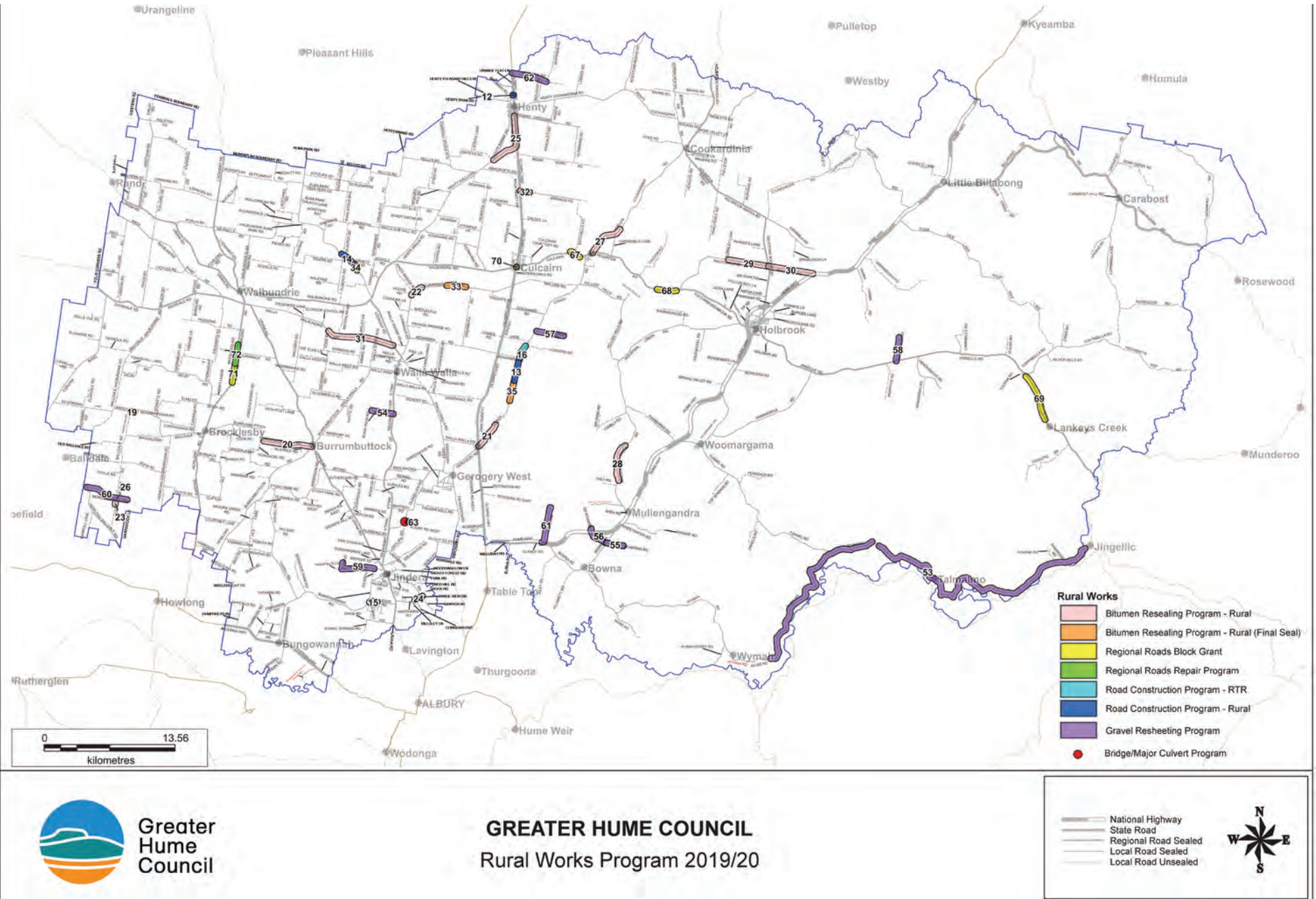
- Culcairn Water Supply
- Footpath Construction
- Henty Sewer Scheme
- Parks & Gardens
- ★ Public Conveniences
- ★ Sporting Fields & Recreation Grounds
- ★ Stormwater Drainage
- ★ Town Services - Villages Vote
- ▲ Villages Water Supply



GREATER HUME COUNCIL
Urban Works Program 2019/20

- National Highway
- State Road
- Regional Road Sealed
- Local Road Sealed
- Local Road Unsealed





Business Commercial Activities

Council operates a number of business/ commercial activities which it is intended to return a surplus or at least breakeven from their operation. Generally any surpluses are used for the expansion of the activity.

Details of these activities are provided below:

Greater Hume Sewerage Services

Sewerage Services (declared under NCP)

Provision of sewerage services in the following towns and villages - Burrumbuttock, Culcairn, Henty, Holbrook, Jindera and Walla Walla.

Greater Hume Water Supply

Water Supply (declared under NCP)

Water supply authority in the township of Culcairn and towns and villages - Jindera, Burrumbuttock, Brocklesby, Gerogery and Gerogery and rural areas.

Greater Hume Children Services

Providing family day care services in Greater Hume, Albury, Wodonga and Federation Councils and Benalla Rural City.

Industrial/Residential Subdivisions

Provision of industrial and residential allotments to encourage development of towns within the shire.

Private Works

Provision of private works to ratepayers.



Pictured (above): Culcairn Sewerage Treatment Works

Plant Replacement Program 2019/2020 to 2022/2023

Description	Category	2019/2020			2020/2021			2021/2022			2022/2023		
		Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost
Nissan Navara Dual Cab Utility	Ute				44000	14000	30000						
Nissan Navara Dual Cab Utility	Ute	44000	14000	30000									
Holden Colorado Single Cab Chassis Tipper Tray	Ute							35000	5000	30000			
Holden Colorado Crew Cab Chassis Tray Back	Ute							45000	15000	30000			
Nissan Navara Dual Cab Utility	Ute										44000	20000	24000
Ford Ranger Super Cab Chassis Tray Back	Ute							40000	10000	30000			
Nissan Navara Dual Cab Utility	Ute				45000	15000	30000						
Ford Ranger Super Cab Chassis Tray Back	Ute				40000	8000	32000						
Ford Ranger Super Cab Chassis Tray Back	Ute				40000	8000	32000						
Holbrook Pool Car	Sedan							35000	5000	30000			
Culcairn Pool Car	Sedan				35000	5000	30000						
Culcairn Pool Car	Ute	45000	10000	35000									
Culcairn Pool Car	Ute	45000	15000	30000									
Loader Kawasaki	Loader							400000	100000	300000			
Loader Kawasaki	Loader				400000	100000	300000						
Tractor Kubota L4240 HDC	Tractor Small				70000	15000	55000						
Truck 10M3 - Hino	Truck. HR	250000	50000	200000									
Truck - Tip Tray	Truck. MR							150000	30000	120000			
Truck - Tip Tray	Truck. MR							150000	30000	120000			

Plant Replacement Program 2019/2020 to 2022/2023

Description	Category	2019/2020			2020/2021			2021/2022			2022/2023		
		Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost
Paveliner	Pavement Maint. Truck										350000	100000	250000
Nissan Forklift	Forklift	25000	5000	20000									
Mower - Toro Ride On	Mower Large Mid Mount							65000	15000	50000			
Mower - John Deere 1565 Ride On	Mower Out Front With Catcher	55000	15000	40000									
Mower - John Deere 1585	Mower Out Front										50000	10000	40000
Mower - Kubota Out Front	Mower Out Front	50000	10000	40000									
Jetter	Trailer Jetter										62000	2000	60000
Ford Ranger Super Cab Utility	Ute				35000	5000	30000						
Holden Colorado Crew Cab Chassis	Ute							45000	15000	30000			
Holden Colorado Crew Cab Tray Back	Ute	44000	14000	30000							44000	14000	30000
Nissan Dx Patrol Cab Chassis Tray Back With Spray Unit 5531	Ute										60000	20000	40000
Nissan Patrol Sngle Cab Chassis Tray Back With Spray Unit 8491	Ute	60000	20000	40000									
Nissan Navara King Cab Chassis Tray Back	Ute										35000	5000	30000
Ford Px Ranger Super Cab Chassis Tray Back	Ute							35000	5000	30000			

Plant Replacement Program 2019/2020 to 2022/2023

Description	Category	2019/2020			2020/2021			2021/2022			2022/2023		
		Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost
Holden Colorado Crew Cab Utility	Ute				44000	14000	30000						
Nissan Navara Dual Cab Utility	Ute				44000	14000	30000						
Holden Colorado Space Cab Chassis	Ute	40000	8000	32000									
Ford Ranger Double Cab Chassis Tray Back	Ute							44000	14000	30000			
Weedspray Unit - Quick Spray Unit 2	Weed-spray Unit	20000	5000	15000									
Weedspray Unit - Quick Spray Unit 3	Weed-spray Unit 600L										20000	5000	15000
Mower - Iseki Out Front Mower	Mower Out Front										55000	5000	50000
Mower - John Deere	Mower Large Ride On	20000	5000	15000									
Portable Traffic Lights - Master	Trailer - Traffic Lights	20000	5000	15000									
Portable Traffic Lights - Slave	Trailer - Traffic Lights	20000	5000	15000									
NEW													
GPS Grader	Grader	130000	0	130000									
Multi Tyre Roller X2	Roller				160000	0	160000				160000	0	160000
Telescopic Loader	Loader	50000	0	50000									
Tipping Trailer With Moving Floor	Trailer	120000	0	120000									
4-5Tonne Excavator	Excavator	100000	0	100000									
Trailer For Excavator	Excavator	20000	0	20000									

Plant Replacement Program 2019/2020 to 2022/2023

Description	Category	2019/2020			2020/2021			2021/2022			2022/2023		
		Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost
Twin Drum Roller	Roller	20000	0	20000									
Trailer For Twin Drum Roller	Trailer	10000	0	10000									
Callout Trailer Holbrook	Trailer	10000	0	10000									
Smooth Drum Rollerx2	Roller							200000	0	200000			
Zero Turn Mower	Mower Large Ride on	11000	0	11000									
		1209000	181000	1028000	957000	198000	759000	1244000	244000	1000000	880000	181000	699000

Summary of Plant Reserve	2019/20	2020/21	2021/22	2022/23
Opening Balance	2,536,217	2,186,264	1,868,672	1,573,678
Transfer to Reserve	899047	929408	989006	939844
Transfers from Reserve (including Wash Bays)	-1249000	-1247000	-1284000	-1170000
Closing Balance	2,186,264	1,868,672	1,573,678	1,343,522



Pictured (above): Rural residential living near Hueske Road, Jindera

Estimates of income and expenditure

Snapshot of 1 July 2019 to 30 June 2020

The budget, as presented, discloses a General Fund surplus of \$18,358 for the 2019-2020 financial year.

The table below outlines Council's position.

Operating Revenue	\$28,935,922
Capital Revenue	\$6,454,335
Loan Funds Raised	\$320,000
Sub total	\$35,170,257
Less:	
Operating Expenditure	\$28,848,282
Capital Expenditure (inc loan repayments)	\$16,658,636
Non Cash Depreciation contra	\$7,750,852
Sub Total	\$37,756,066
Transfer (To) /From Reserves and Unexpended Grants	\$2,064,167
Surplus / (Deficit)	\$18,358

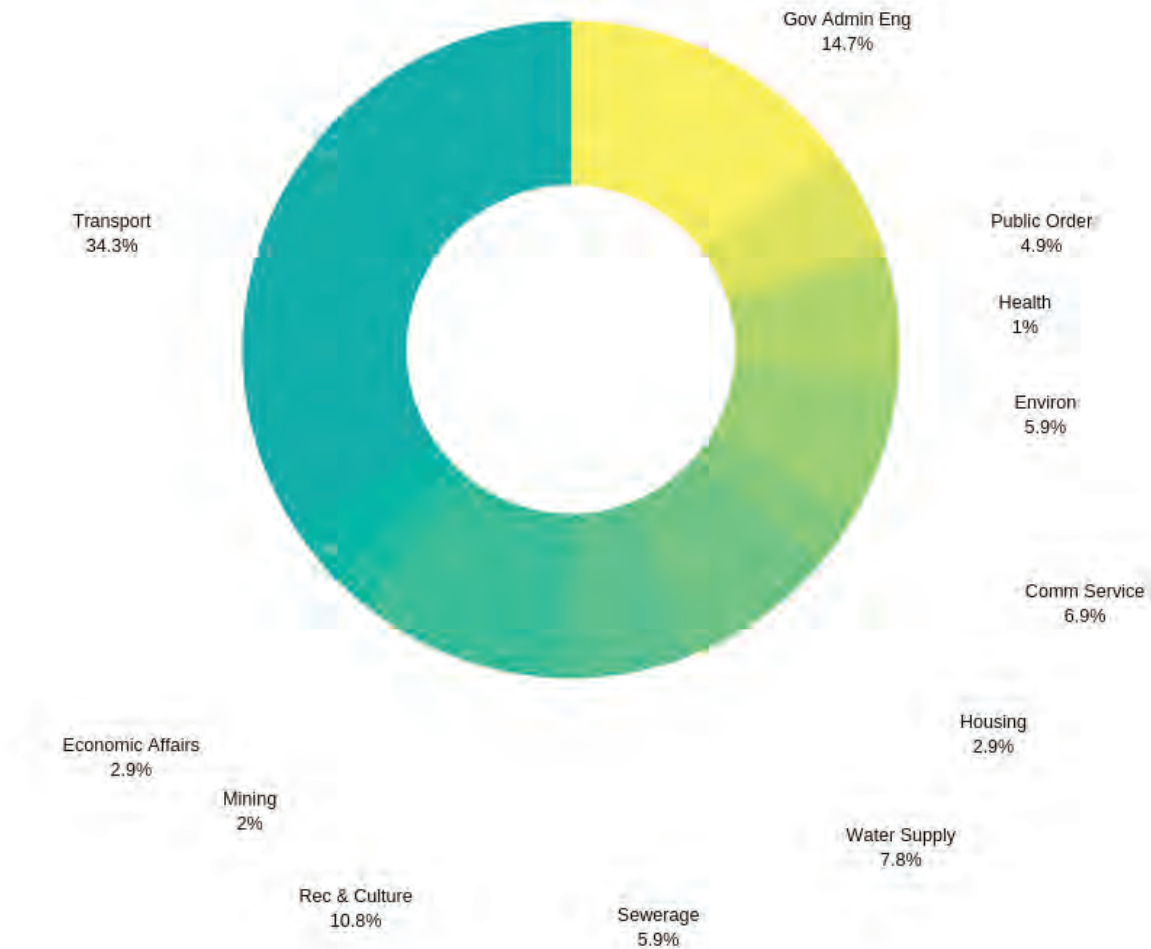


Pictured (above): Culcairn Library

Estimates of income and expenditure

Governance, Administration, Engineering, Plant & Employment Overheads	\$4,256,479
Public Order & Safety	\$1,308,227
Health	\$179,301
Environment	\$1,687,908
Community Services & Education	\$2,034,855
Housing & Community Activities	\$783,069
Water Supplies	\$2,236,398
Sewerage Services	\$1,781,185
Recreation & Culture	\$3,310,866
Mining, Manufacturing & Construction	\$449,709
Transport & Communication	\$10,064,659
Economic Affairs	\$755,627

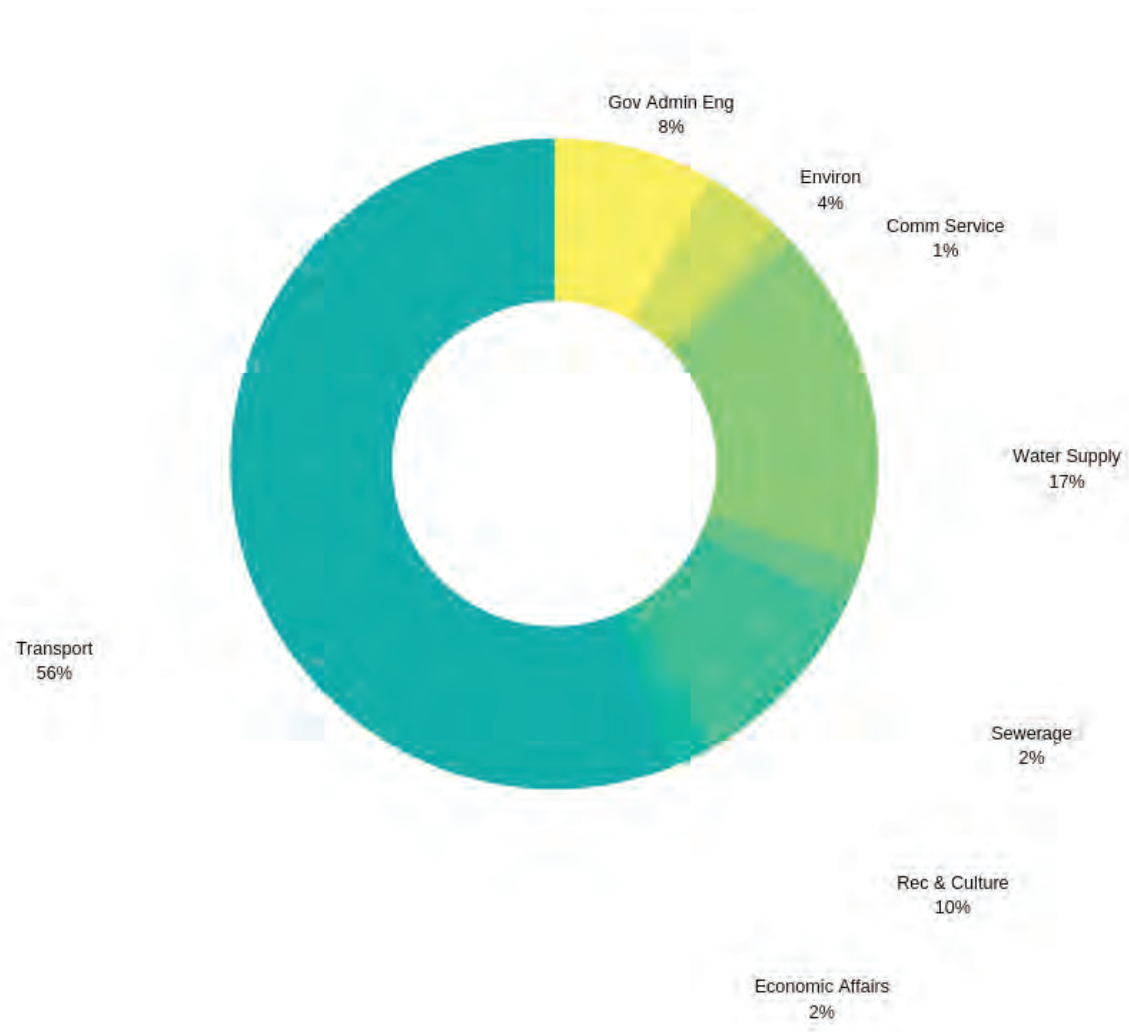
Operating Expenses



Estimates of income and expenditure

Governance, Administration, Engineering, Plant & Employment Overheads	\$1,354,000
Public Order & Safety	\$0
Health	\$45,000
Environment	\$565,000
Community Services & Education	\$104,000
Housing & Community Activities	\$60,000
Water Supplies	\$2,771,000
Sewerage Services	\$359,500
Recreation & Culture	\$1,535,900
Mining, Manufacturing & Construction	\$0
Transport & Communication	\$8,959,000
Economic Affairs	\$320,000

Capital Expenses



Highlights of functional areas

Governance

- A budget of \$10,000 included for preliminary election expenses in 2019/20 with a further allocation of \$60,000 included in the 2020/21 election year.
- Recurrent costs satisfactory
- Subscriptions and Donations totalling \$25,070
- An allocation of \$20,000 has been included in the 2020/2021 and 2022/2023 years for the completion of a Customer Satisfaction Survey

Administration

- Provision made for a net cost to Council of \$35,000 for flood study projects
- The budget allocation for software licences and upgrades has been increased to take into account the expanding IT network within Council. This increase is offset by a reduction in data communication costs achieved following negotiating a new contract with an alternate provider.
- Provision of \$250,000 in the 2020/2021 and 2022/2023 years for the construction of plant wash bays at Council's Culcairn and Jindera works depots. This project is being funded through Council's Plant Reserve.
- An allocation of \$50,000 per annum included for additional Design and Geotechnical surveys on major road projects.

Public Order and Safety

- Levies payable to Rural Fire Service, NSW Fire and Rescue and State Emergency Service has been indexed by 2.5% on actual 2018/19 levies.

Health

- Budget allocation for wages adjusted in line with current staffing arrangements

Environment

An allocation of \$250,000 for Urban Stormwater Drainage works

Allocation of \$150,000 for drainage works at Gerogery funded from adopted S7.12 Development Contributions Plan

Budget allocations in the Waste operations area consistent with the current year.

Expenditure on Noxious Weed control remains relatively consistent with a net cost to Council of \$191,500.

It is proposed that waste charges increase in line with 2.7% rate peg increase refer page 115

Community Services and Education

- Operating budgets for the Henty and Walla Walla Children Services have been developed in line with operational predictions and approved support funding from the Australian Government.
- Greater Hume Children Services Family Day Care is predicted to achieve a modest surplus over the four years of the budget cycle.
- Council's Youth Development program continues to provide pro-active youth activities within Greater Hume Council as well as Lockhart Shire.
- Provision of \$24,000 each year for refurbishment of Culcairn Community Housing units
- Provision of \$24,000 each year for refurbishment of Frampton Court unit
- Provision of \$28,000 each year for refurbishment of Kala Court units

Housing and Community Amenities

- The budget allocation for street lighting operations has been increased by \$15,000 to cover increasing costs in this area. An allocation of \$10,000 per annum has also been reinstated for new street lighting installations.
- A budget allocation has been included in the 2019/20 budget year for the removal of pine trees at the Culcairn cemetery.
- Provision of \$15,000 per annum for the first three years for installation of watering systems at the Holbrook, Henty and Walla Walla cemeteries.
- Provision of \$40,000 for upgrades to public toilets with Burrumbuttock Hall toilets to be upgraded in 2019/20

Highlights of functional areas

Recreation and Culture

- An allocation of \$60,000 has been included for upgrading Toilet facilities at Gerogery Hall.
- An initial budget allocation of \$1,000,000 has been included for major works at Council's sportsgrounds. It is proposed that the projects be funded by a 50% allocation from the Loose Fill Asbestos Reserve and 50% from external grant funding. It should be noted that commencement of this project is subject to receipt of the external grant funding.
- Allocation of \$200,000 for Walla Walla Walking Track funded 50% from adopted S7.12 Development Contributions Plan and 50% from a grant to be confirmed.
- Proposed to install solar power systems and associated shade structures at Holbrook, Culcairn, Walla Walla and Jindera swimming pools at a total cost of \$145,900 funded from the Waste Management Reserve (\$120,900) and Holbrook Hostel Sale Reserve (\$25,000).
- It is proposed to reinstate a modest Heritage program with a net cost to Council of \$10,000 per annum subject to successful funding arrangements.
- Allocations to sportsground committees have been increased to \$125,268.

Sportsground	Amount Allocated 2018/2019	Amount Allocated 2019/2020
Brocklesby	\$15,918	\$16,236
Burrumbuttock	\$15,918	\$16,236
Culcairn	\$15,918	\$16,236
Henty	\$15,918	\$16,236
Jindera	\$15,918	\$16,236
Walbundrie	\$15,918	\$16,236
Walla Walla	\$15,918	\$16,236
Bungowannah	\$2,445	\$2,494
Cookardinia	\$510	\$520
Gerogery West	\$2,445	\$2,494
Mullengandra Recreation Reserve/Hall	\$2,445	\$2,494
Wymah	\$2,445	\$2,494
Culcairn Tennis Club	\$550	\$560
Henty Tennis Club	\$550	\$560
Total	\$122,816	\$125,268

Highlights of functional areas

Mining, Manufacture and Construction

- Budget allocation for wages adjusted in line with current staffing arrangements
- Transport and Communications
- A full report on the roads capital works program is included in the Capital Works Programme starting from Page xxx
- Allocation of \$50,000 per annum for Town Services (Villages)

Mining, Manufacture and Construction

- Budget allocation for wages adjusted in line with current staffing arrangements

Transport and Communications

- A full report on the roads capital works program is included in the Capital Works Programme starting from Page xxx
- Allocation of \$50,000 per annum for Town Services (Villages)

Economic Affairs

- Budget included for the construction and ongoing loan servicing cost for the proposed health facility at Holbrook.
- An allocation of \$41,562 has been included for tourism initiatives and promotional activities

- Allocation of \$28,600 for Economic Development Initiatives has been included.
- Continuation of Community Development Grant Program \$40,000 per annum.

Financial Assistance Grant

- Annual indexation of 2.7% has been applied to the 2019/2020 financial year and all future years in line with rate peg estimates

Interest on Investments

- The budget estimate of \$550,000 for 2019/2020 is based on receiving an average interest rate of 2.5% on deposits totalling \$22m over the term of the financial year.

Statement of Revenue Policy

Introduction

The 2019-2020 Financial Year will see Council continuing to implement revenue policies that ensure Council operates in a financially sustainable manner.

Council has developed a rating structure incorporating with the most recent valuation figures and applying the 2019-2020 approved rate peg increase of 2.7%.

Ordinary Rates

Council levies an Ordinary Rate on all rateable assessments within the shire. Council utilises provisions of the Local Government Act to ensure a fair and equitable contribution to Council's revenue across the shire.

A central component of local government rating is that the land value of a particular property as determined by the Valuer General should play an important role in determining the rates levied on that particular property. Previously, Council has adopted a differential rating structure across multiple residential and business rate categories.

The rating structure proposed for 2019/2020 is based on the following principles:

- Rates payable vary across all rating categories to reflect the variances in property values across the towns and villages within Greater Hume
- All major towns will be rated on the basis of a common base rate and ad-valorem rate
- A separate base rate and ad-valorem rate will apply to villages within the Residential Ordinary category
- A separate base rate and ad-valorem rate will apply to all properties classified as Rural Residential

- A single Business category with a single base rate and ad-valorem rate will apply to all properties within the Business category
- A Farmland Ordinary rating category
- A Farmland Forestry rating category

Rating Categories

Each parcel of land in Greater Hume Council local government area has been categorised for rating purposes in accordance with Sections 515 to 519 of the Local Government Act 1993 (LGA).

Pensioner Rebates

Holders of a pensioner concession card who own and occupy a rateable property are eligible for a pensioner concession. The Local Government Authority provides for a pensioner rebate of up to 50% of the aggregated ordinary rates and domestic waste management service charges, to a maximum of \$250.00 per annum. They are also entitled to a maximum rebate of \$87.50 for both water and sewer base charges to a total of \$175.00 per annum.

Under the State's existing mandatory Pensioner Concession Scheme, the State Government reimburses Council 55% (up to \$233.75 per property) of the pensioner concession. Council funds the remaining 45% (up to \$191.25 per property).

Greater Hume has approximately 900 properties that receive a pensioner concession on their rates. Pensioner concessions are expected to total \$170,000 in 2019-2020.

Charges on Overdue Rates and Charges

In accordance with Section 566(3) of the Local Government Act 1993, Council charges interest on all rates and charges that remain unpaid after they become due and payable. Rates and charges are due and payable by 31 August each year by payment in full or by payment of the first instalment. Where a person elects to pay by instalments, rates and charges become payable on the due date detailed on the Rates Notice.

In accordance with Section 566(3) of the Act, the Minister for Local Government determines the maximum rate of interest payable on overdue rates and charges each year. Interest will be calculated on a daily basis using the simple interest method. The applicable rate for 2019-2020 is 7.5%.

Debt Recovery

Commercial debt recovery procedures will be pursued in order to minimise the impact of outstanding debts on Council's financial position. Council will adhere to ethical guidelines in respect of debt recovery procedures. Debtors will be advised of the likelihood of additional legal costs prior to the commencement of any legal action. Land may be sold, with Council approval, where rates or other property debt arrears are greater than the land value of the property or rates are in arrears for five years.

Statement of Revenue Policy

Schedule of Fees and Charges

Council can charge and recover an approved fee for any service that it provides other than a service provided on an annual basis for which it may make an annual charge. Fees and charges for services provided are determined by three methods:

- Statutory Fees – where the amount of the charge is legislated.
- User pays cost recovery – where the fee as far as possible is set to recover the cost of the good or service provided and
- Community Service Obligations – where the cost of the good or service provided may be discounted by the Council's determination that it has a community service obligation in respect of the provision of a particular good or service.

Council's schedule of fees can be read in the Fees and Charges 2019 - 2020 publication.

Private Works

In accordance with Section 67(1) of the Local Government Act 1993 Council may, by agreement with the owner or occupier of any private land, carry out on the land any kind of work that may be lawfully carried out on the land. Private works are carried out on a commercial basis and prices charged reflect the investment of labour and plant utilised. A charge for supervision and administration is also charged. Private works orders must be signed and authorised by the responsible paying person/property owner prior to works commencing. In some circumstances, deposits or guarantees will be required. Credit checks may also be undertaken.

Loan Borrowings

Loans approved in previous years but not yet drawn down will be also utilised during the 2019-2020 financial year:

- Walla Walla Early Childhood Hub \$350,000

The following loan borrowings are proposed for the 2019-2020 year:

- Holbrook Health Facility \$320,000

Rates Budget - 2019/2020


Category	NO. of Assm's	Rateable LV 2016 BASE	Base Rate %	Base Rate \$	Base Rate Revenue	Ad Valorem Rate	Ad Valorem Revenue	Total Revenue
Residential	2,499	119,342,226	49.7%	\$392.00	\$979,608.00	0.00831493	\$929,322.70	\$1,971,930.70
Residential - Villages	566	45,690,582	39.9%	\$297.00	\$168,102.00	0.00555337	\$253,736.66	\$421,838.66
Residential - Rural	685	106,885,159	30.1%	\$337.00	\$230,845.00	0.00500626	\$535,094.55	\$765,939.55
Business	498	25,532,280	49%	\$420.00	\$209,160.00	0.00854438	\$218,157.53	\$427,317.55
Farmland - Ordinary	2,058	1,426,476,784	14.4%	\$340.00	\$699,720.00	0.00291289	\$4,155,175.40	\$4,854,895.40
Farmland - Forestry	215	21,840,783	15.6%	\$213.00	\$45,795.00	0.01134831	\$247,855.87	\$293,650.87
Rateable Total	6,521	1,745,767,814			\$2,333,230.00		\$6,402,342.71	\$8,735,572.71

Summary

Residential	\$3,159,708.91
Business	\$427,317.53
Farmland	\$5,148,546.27
Total:	\$8,735,572.71

Definition of Rating Categories


Rate Category	Definition
Residential	Land whose dominant use is for residential accommodation of a non-commercial nature as defined by Section 516 Local Government Act 1993.
Residential Villages	Residential land located within the localities of Brocklesby, Bungowannah, Burrumbuttock, Gerogery, Gerogery West, Mullengandra, Wymah, Bowna, Glenellen, Woomargama, Bulgandry, Morven, Walbundrie and Holbrook Airpark including residential land that is between 2ha and 40ha in size and is not the site of a dwelling as defined by the Local Government Act 1993.
Residential Rural	Residential land that is between 2ha and 40ha in size and is the site of a dwelling as defined by the Local Government Act 1993.
Business	Any land that is not categorised as Farmland or Residential. Refer Section 518 of the Local Government Act 1993.
Farmland - Ordinary	Land that is predominantly used for farming as defined by Section 515 of the Local Government Act 1993.
Farmland – Intensive Forestry	Farmland as defined by Section 515 of the Local Government Act 1993 that is subject to intensive forestry use.



Greater Hume Council
PO Box 99
Holbrook NSW 2644

39 Young St Holbrook NSW 2644
P 02 6036 0100 or 1300 653 538
F 02 6036 2683
E mail@greaterhume.nsw.gov.au
greaterhume.nsw.gov.au
ABN: 44 970 341 154


Instalment Notice



Assessment No.
Posting Date
Due Date

Please notify Council of any changes to your mailing address.


Description & Location of Property



Deduct Payment Since	Due Date	Total Amount Due	

Simple interest is charged daily on overdue rates at
There is no GST payable on this notice.

Steven Pinnuck
General Manager



Billers Code: 545863
Ref:

Telephone and Internet Banking - BPAY®
Contact your bank or financial institution to make this payment from your cheque, savings, debit, credit card or transaction account. More info: www.bpay.com.au.
BPAY View® – View and pay this bill using internet banking.
BPAY View Registration No.:

Greater Hume Council - Instalment

Name

Assessment Number

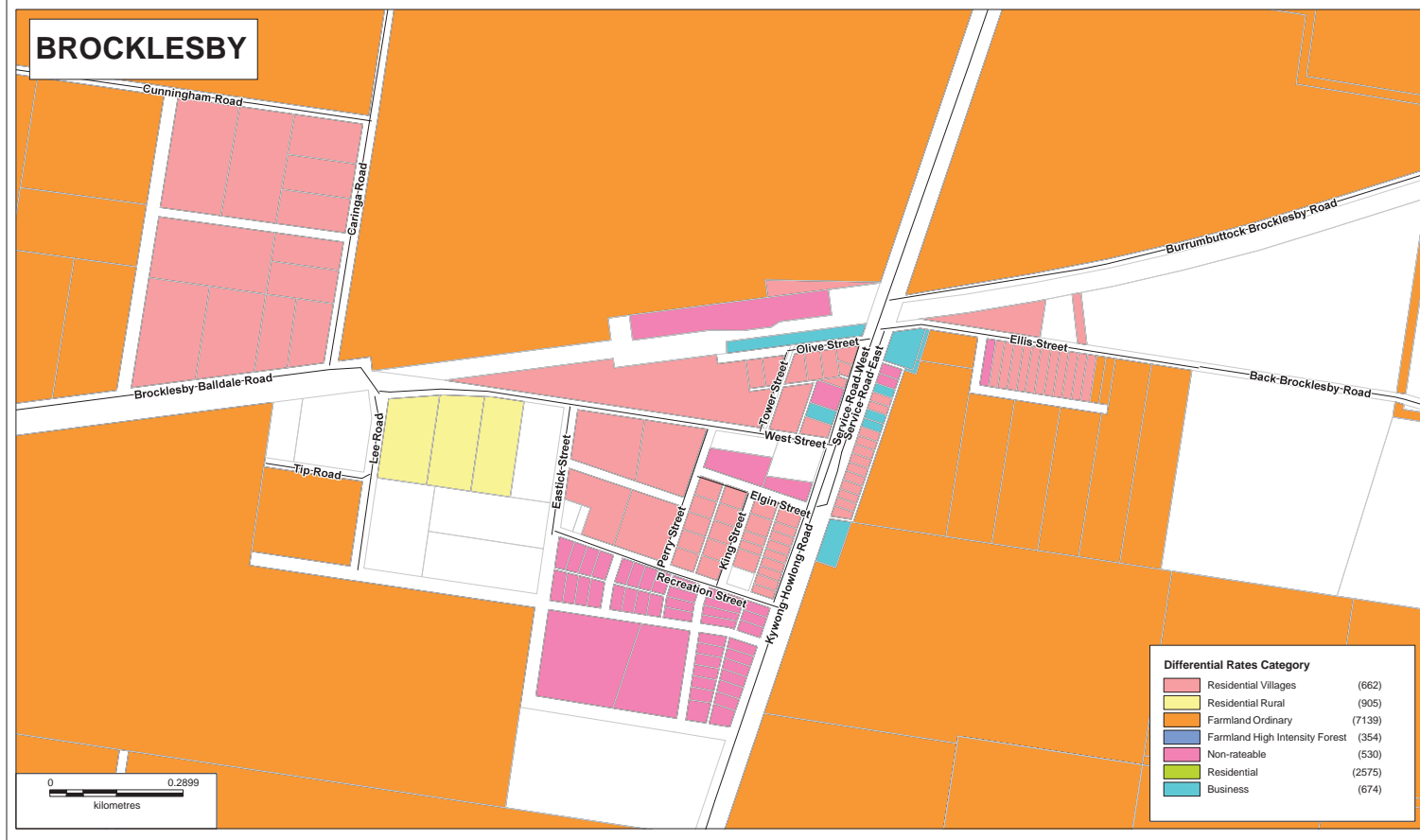
Total Amount

Due Date

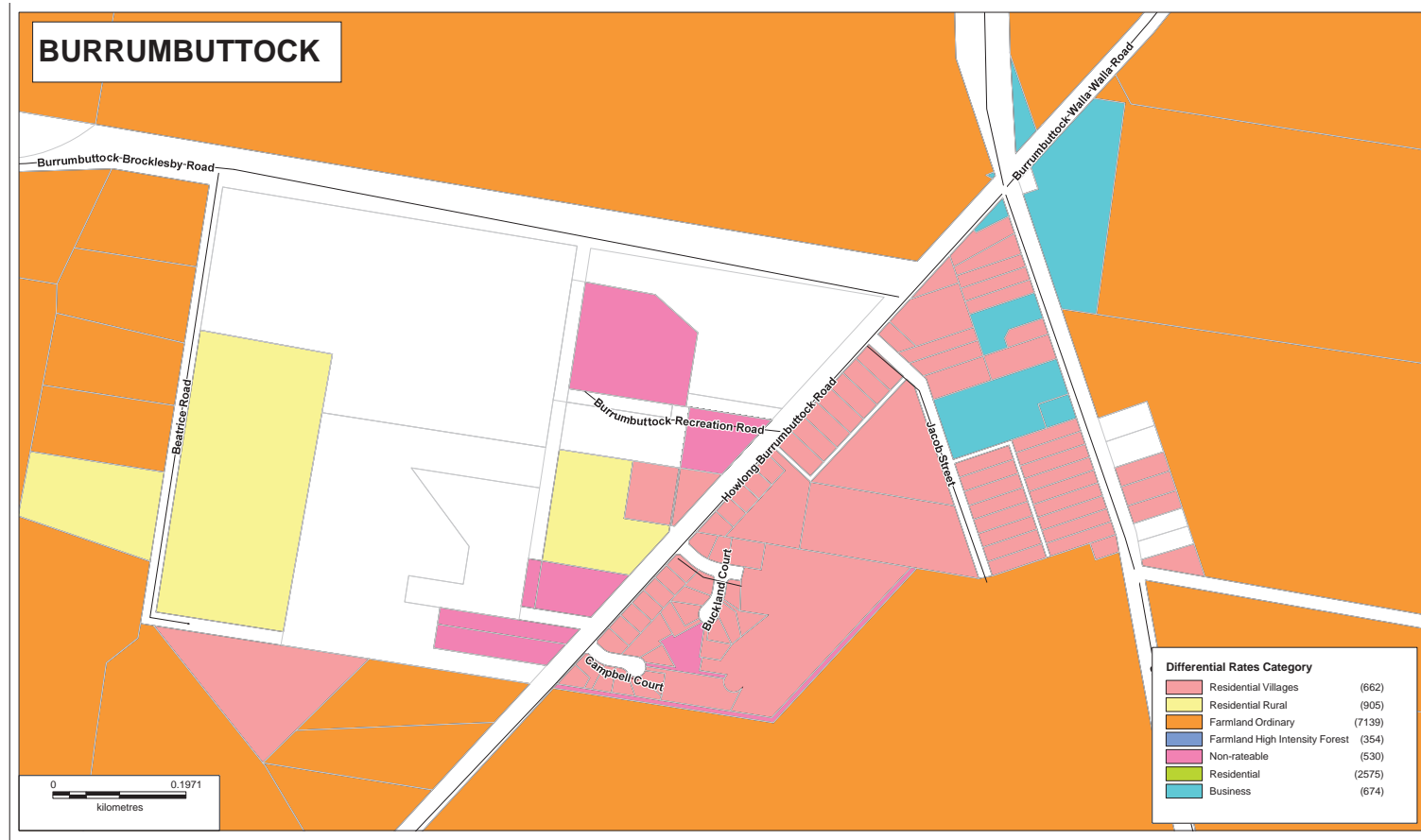
Amount Paid

\$

Town and Village Rates Categories



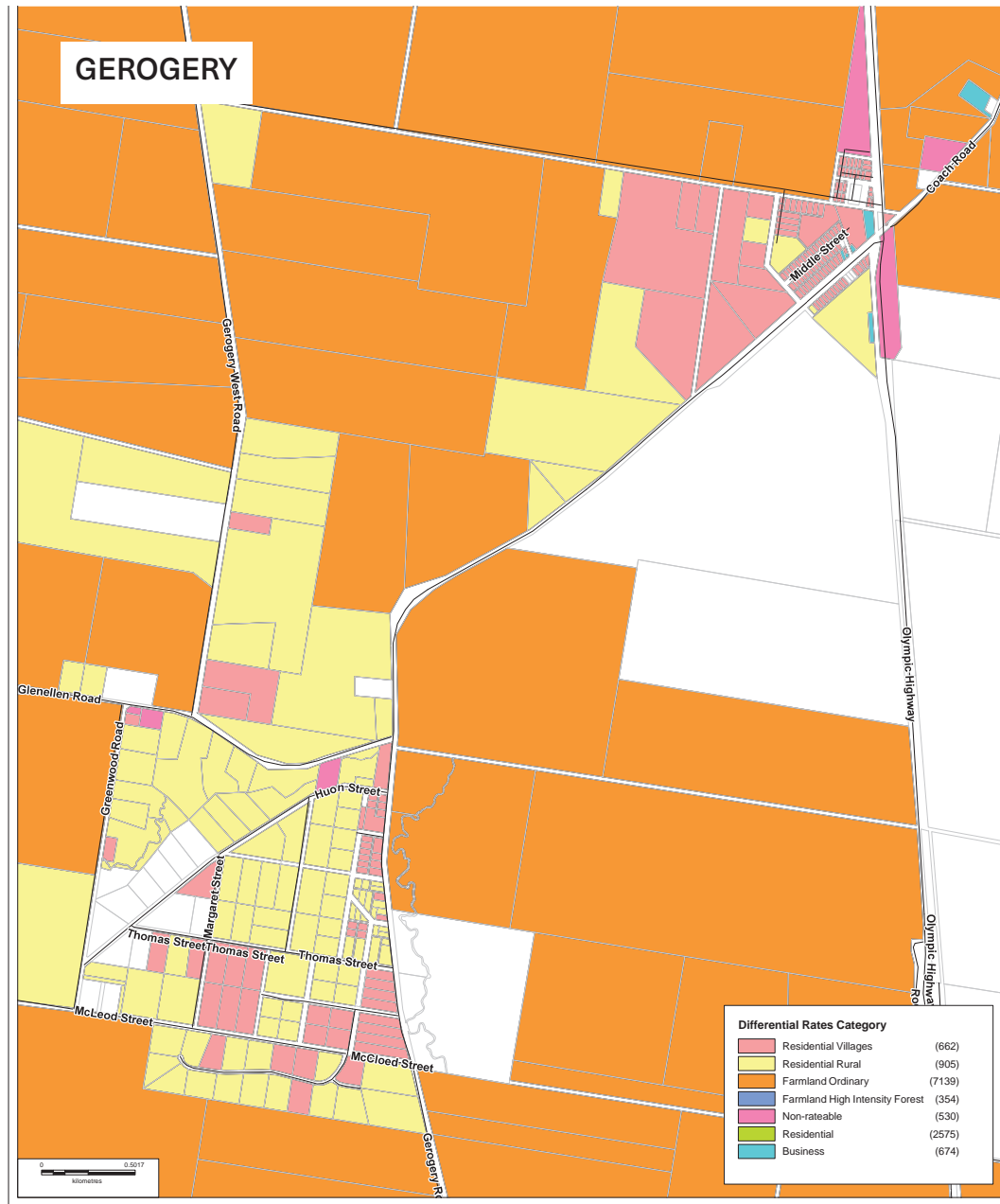
Town and Village Rates Categories



Town and Village Rates Categories



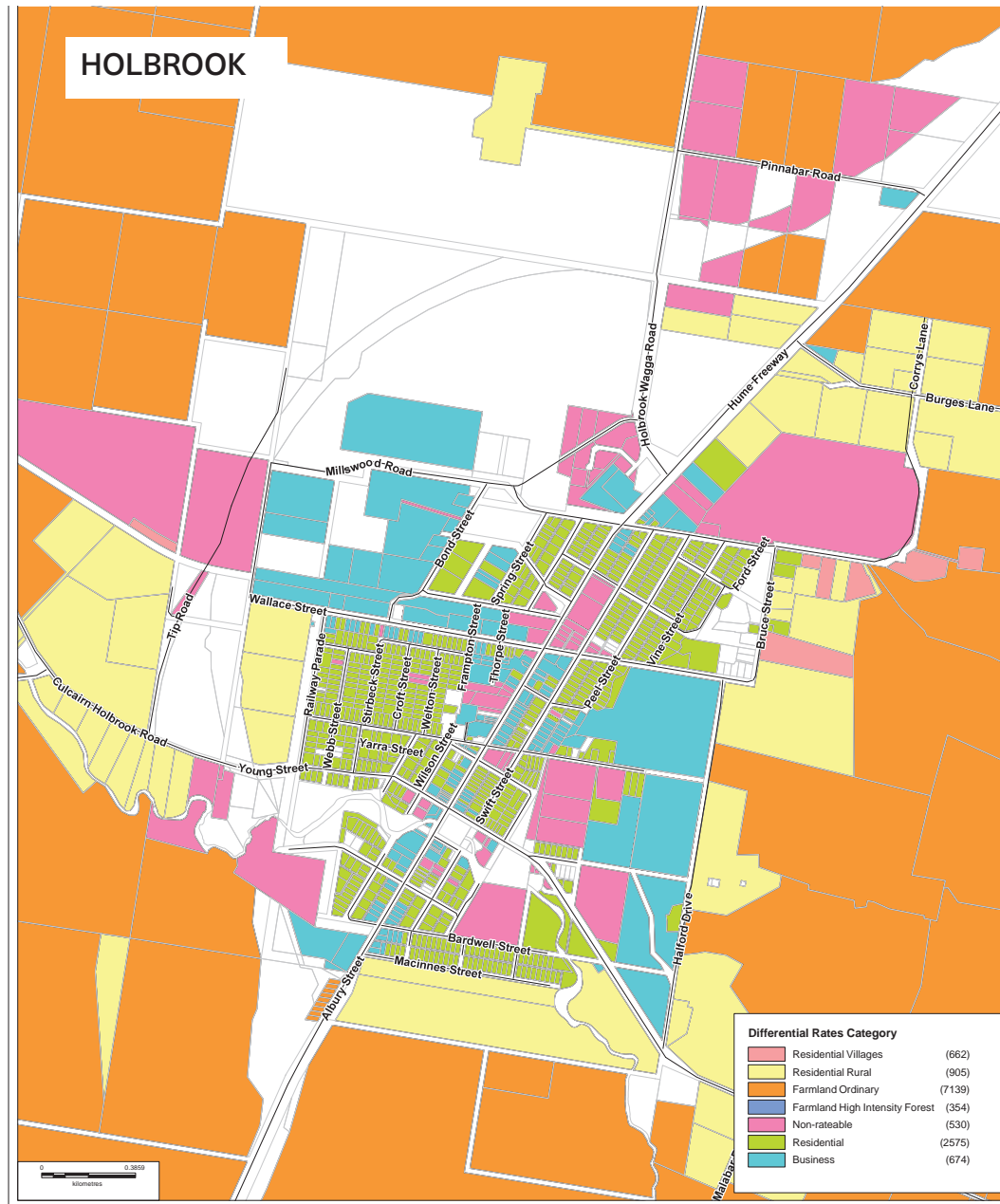
Town and Village Rates Categories



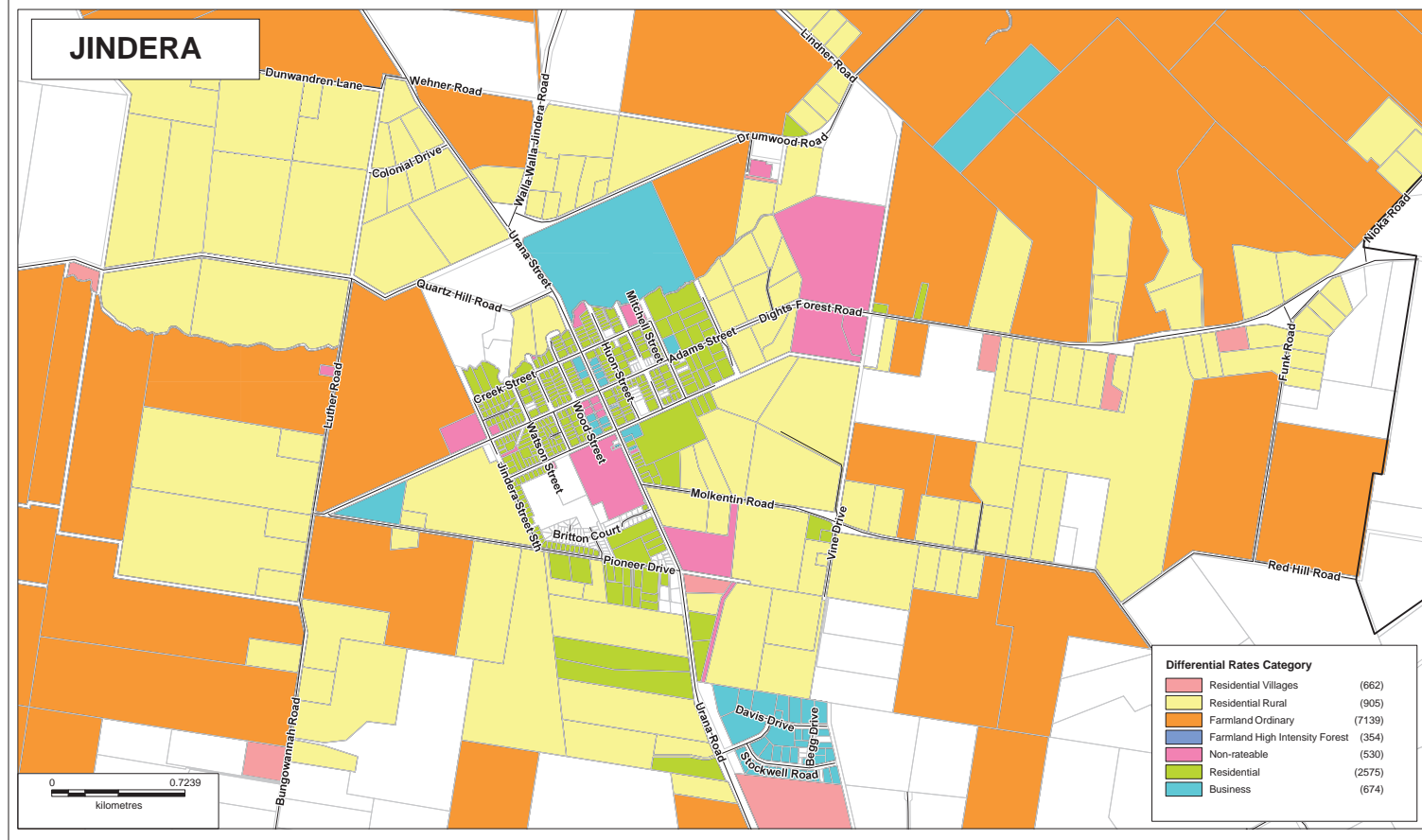
Town and Village Rates Categories



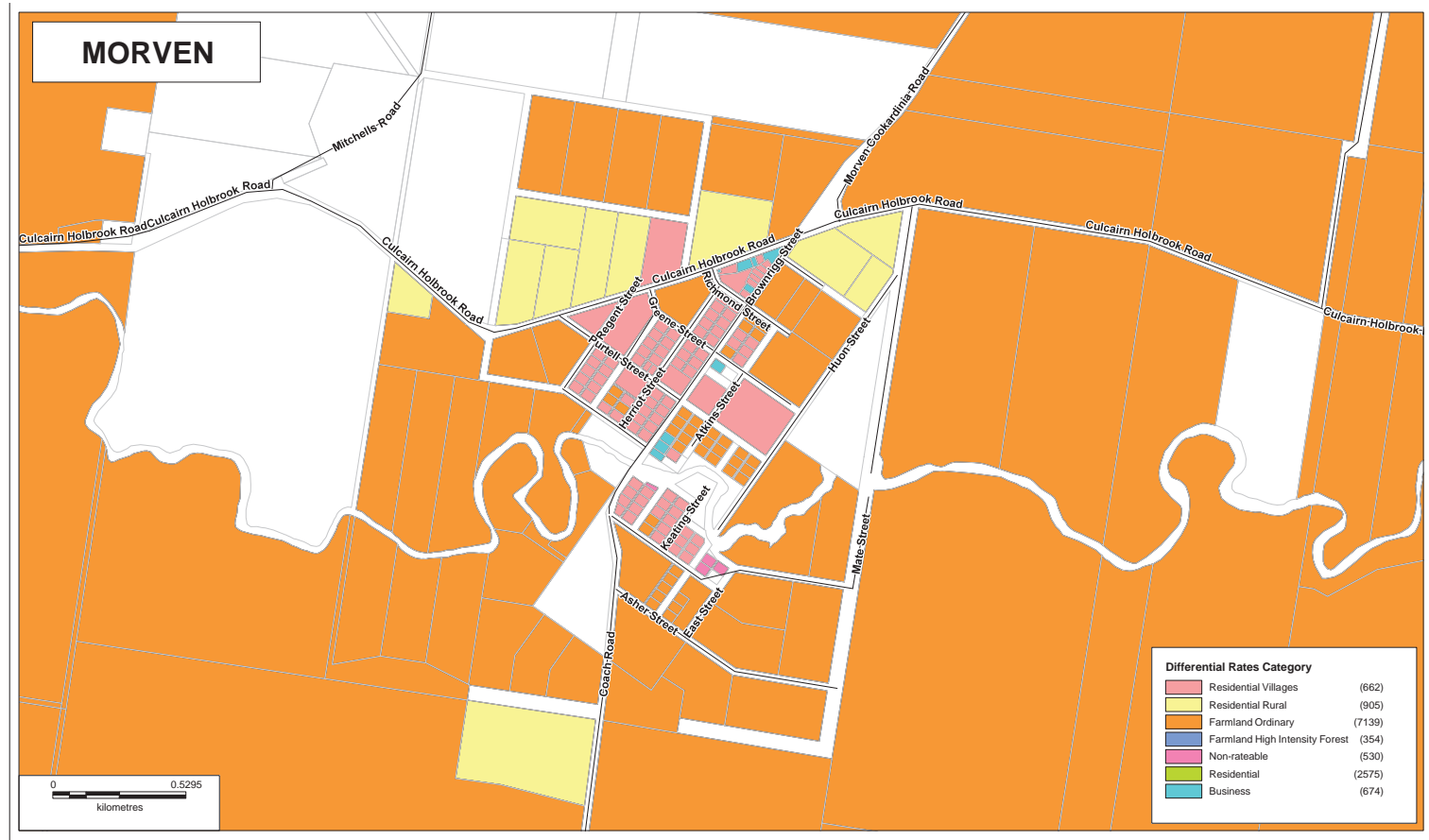
Town and Village Rates Categories



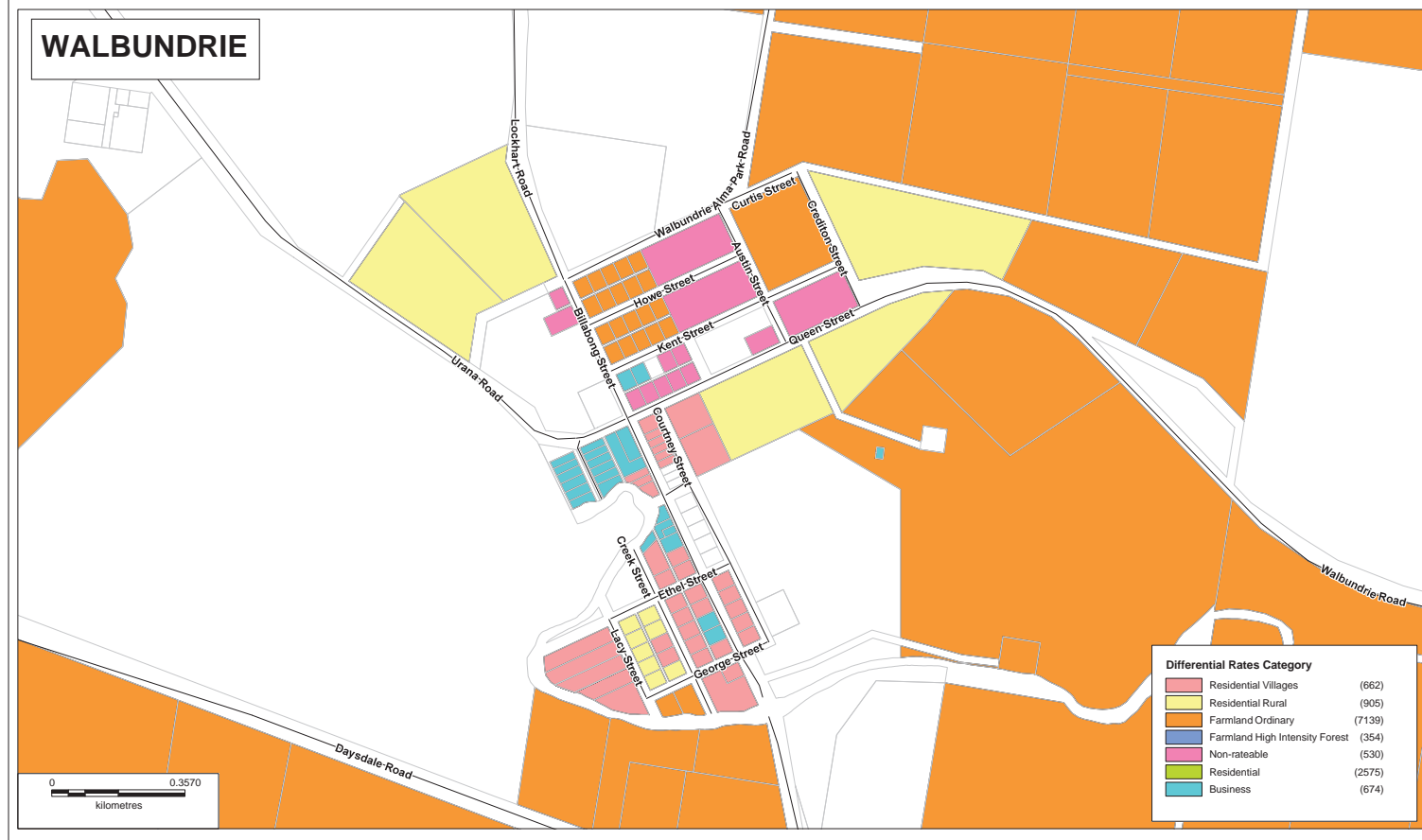
Town and Village Rates Categories



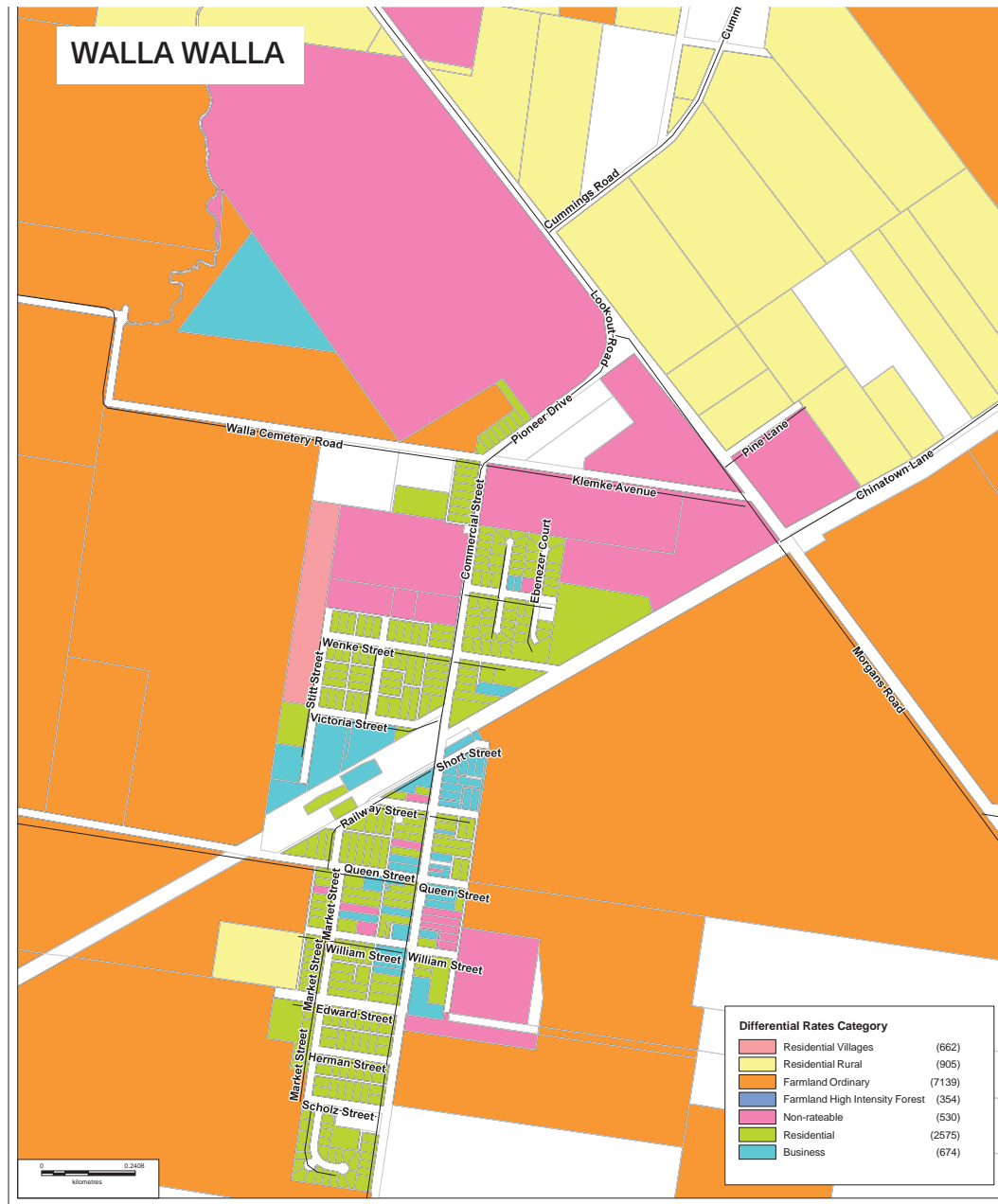
Town and Village Rates Categories



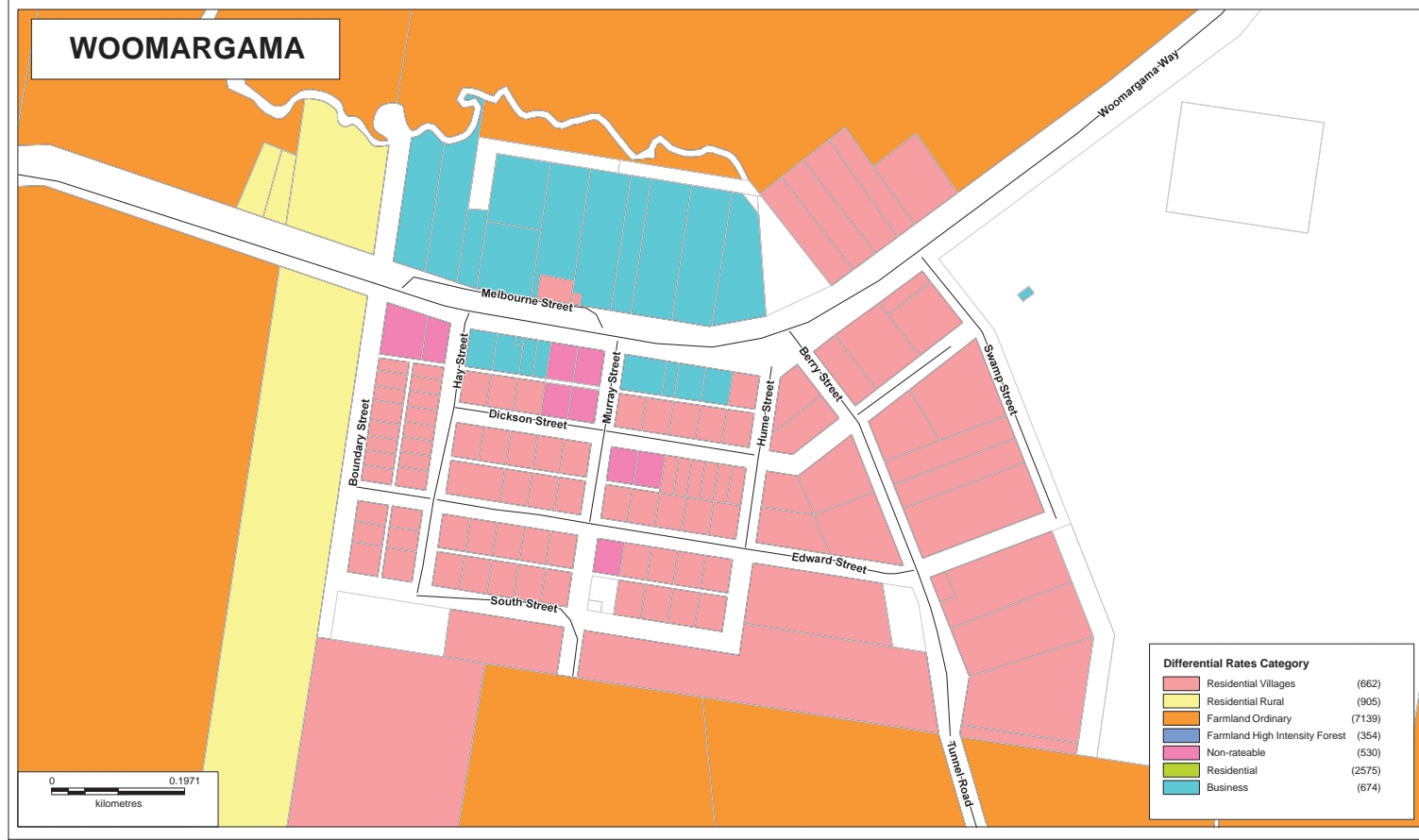
Town and Village Rates Categories



Town and Village Rates Categories



Town and Village Rates Categories



Water Charges 2019 - 2020

Water Charges

A major component of the Water Fund budget for 2019/20 is the proposed construction of the replacement water tower for the Culcairn water supply system at an estimated cost of \$2.5m which is funded by a grant of \$1.5m (to be confirmed) and \$1m from water fund cash reserves.

Water and Sewer pricing was discussed at the preliminary budget workshop held on 6 March 2019 where it was proposed that the annual water access charge be reduced by \$40 per annum from \$314 to \$274 in 2019/2020 for all residential connections and \$40 per annum across all non-residential connections.

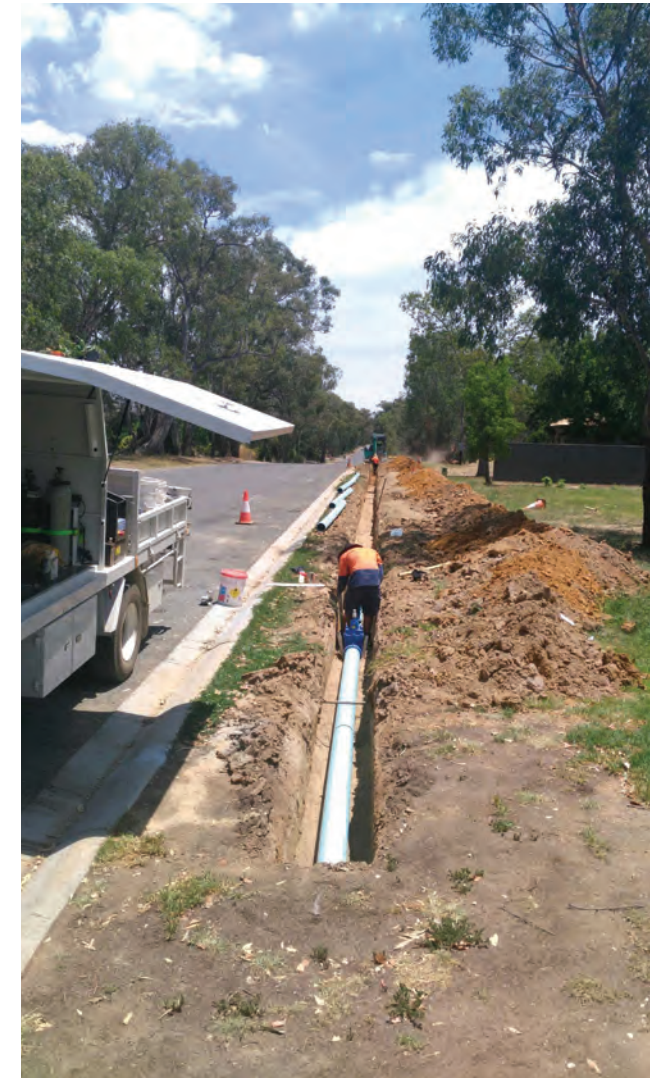
The water service **access** charge is a fixed annual fee (levied as a quarterly amount at the time of meter reading if applicable) for the connection, or ability to connect, to the drinking water supply system. It is charged in advance and properties with multiple water meter service connections are levied multiple charges. All residential properties are levied a water service access charge based on a 20mm connection regardless of the actual size. All non residential connection size varies as to the actual meter size.

The water consumption volumetric charge is levied for each kilolitre (1,000 litres) of water used and is based on the reading from a property's water meter. Unlike the service access charge, this fee is charged after the water is used. The water consumption charge is a single amount per kilolitre regardless of the volume used and is based on the long run marginal operating.

The following table summarises proposed Residential and Non Residential water charges.

Water Charges

Component	Proposed 2019-2020 Charges
Water Access Charge	
Residential	
20 mm	\$274
Non – Residential	
20mm	\$274
25mm	\$373
32mm	\$428
40mm	\$502
50mm	\$591
80mm	\$831
Usage Charge per KL \$	
< 200kl per annum	\$1.70
>200kl per annum	\$2.60



Waste Charges 2019-2020

Waste Charges

Greater Hume Council provides a waste collection and management service to the community. Waste management charges are designed to recover costs from people who actually benefit from the availability or the use of the waste management system.

The recycling industry in Australia is currently experiencing a great deal of uncertainty following China's decision to band the import of co-mingled recycling products from countries such as Australia.

It is expected that the cost of recycling will increase into the future, however, the extent of cost increases is unknown at the present time, and as such it is proposed that waste charges be increased by 2.7% for 2019-2020 in line with rate pegging provisions.

Waste Charges - Annual Charges 2019-2020		
Waste Charges	Charge	Amount 2019-2020
Waste - Domestic & Recycling (Sec 496). Covers the cost of waste collection services. These services include weekly collection of a 240 litre garbage bin and fortnightly collection of 240 litre recycling bin. This fee is charged to residents supplied with garbage bins by Council.	Annual Charge	\$257.00
Waste - Commercial & Recycling (Sec 501)	Annual Charge	\$272.00
Waste – Charge on Vacant Land (Sec 496). Applies to all vacant rateable land located within an area where domestic waste collection service is available.	Annual Charge	\$40.00
Waste - Garbage Only (Sec 502)	Annual Charge	\$241.00
Waste - Recycling Only (Sec 502)	Annual Charge	\$128.00

Sewer Charges 2019 - 2020

Sewer and Trade Waste Charges

All sewer charges in Greater Hume were amalgamated in 2011-2012 and standard charges applied across all sewer areas of the shire. The adoption of standard pricing allows the total cost of sewer infrastructure to be spread across the entire population of the shire. As is the case with water charges, Council also has a responsibility to implement the principles of Best Practice Pricing and National Competition Policy.

Non Residential

All non-residential properties will be charged based on a two-tier pricing system. Sewer charges will be in accordance with Best Practice Pricing guidelines, which prescribes an annual access charge based upon the relevant water meter connection size, plus a usage charge based on water usage and the relevant Sewerage Discharge Factor (SDF) disposal factor for each business type as detailed below.

Depending on the type of business, properties are charged a usage fee relevant to the ratio of the estimated volume of water discharged into the sewer system. The sewerage discharge factor is the ratio of the estimated volume of sewerage discharged into the sewerage system to the customer's total water consumption.

Non-residential properties will be levied charges based on water meter size. As the meter size increases the availability charge increases to reflect Council's costs in providing for larger capabilities of discharge.

As a component of Best Practice Pricing, Greater Hume Council will also apply a Trade Waste Discharge fee. This fee is similar to sewer discharge fees but will only apply to non-residential customers who have significant trade waste discharge.

The trade waste discharge fee consists of two components, a fixed fee and a usage charge. Depending on the type of business listed on the following schedule, properties are charged a usage fee discounted by a discharge factor.

The liquid trade waste discharge factor is the ratio of the volume of liquid trade waste discharged into the sewerage system divided by the volume of water consumed. This fee is calculated on whether the discharger applies pre-treatment (such as the removal of grease, oils, sediment, etc) prior to discharge.

All Trade Waste fees are detailed in the Fees and Charges.

Sewer Charges

Component	Proposed 2019-2020 Charges
Sewer Access Charge	
Residential	
20 mm	\$508
Non – Residential	
20mm	\$287
25mm	\$326
32mm	\$377
40mm	\$441
50mm	\$526
80mm	\$723
Usage Charge per KL \$	\$1.54 per K/L
Minimum Charge	\$508

Sewer Charges 2019 - 2020

Non Residential Sewer and Liquid Trade Waste

The following table provides Non Residential Sewer and Liquid Trade Waste Discharge Factors (%) that apply to various businesses.

Business Type	Discharge Factor (%)	
	Sewer	Trade Waste
Bakery with a residence attached ¹	95 70	25 18
Bed and Breakfast/ Guesthouse (max. 10 persons)	75	N/A ²
Boarding House	90	20
Butcher with a residence attached ¹	95 70	90 65
Cakes/Patisserie	95	50
Car Detailing	95	90
Car Wash	75	70 ⁵
Caravan Park (with commercial kitchen)	15	15
Caravan Park (no commercial kitchen)	75	N/A ²
Chicken/poultry shop (retail fresh, no cooking)	95	90
Charcoal Chicken	95	80
Concrete Batching Plant	2	1

Business Type	Discharge Factor (%)	
	Sewer	Trade Waste
Club	Variable ⁷	Variable ⁷
Cold store	7	N/A ²
Community hall (minimal food only)	95	N/A ²
Correctional Centre	90	Note 6
Craft/Stonemason	95	80
Day Care Centre	95	N/A ²
Delicatessen, mixed business (no hot food) with a residence attached	95 70	N/A ²
Dental Surgery with X-ray with a residence attached	95 70	80 60
Fresh Fish outlet	95	90
Hairdresser	95	N/A ²
High school	95	25 ⁵
Hospital	95	30
Hostel	90	20
Hotel	100	25
Joinery	95	10

Business Type	Discharge Factor (%)	
	Sewer	Trade Waste
KFC, Red Rooster	95	80
Laundry	95	92 ⁵
Marina	90	70
McDonalds Restaurant, Burger King, Pizza Hut	95	62
Mechanical workshop ³	95	70
Mechanical workshop with car yard	85	70
Medical Centre	95	25 ⁵
Motels	Variable ⁸	Variable ⁸
Nursing Home	90	30
Office building	95	N/A
Optical service	95	N/A ²
Panel beating/spray painting	95	70
Primary school	95	10 ⁵
Printer	95	85
Restaurant ⁴	95	50
Self Storage	90	N/A

Sewer Charges 2018 - 2019

Business Type	Discharge Factor (%)	
	Sewer	Trade Waste
Service Station	90	70
Shopping Centre	85	30
Supermarket	95	70
Swimming pool (commercial)	85	N/A ²
Take Away Food	95	50
Technical College or University	95	Note 6
Vehicle Car Wash: Robo, Clean and Go, Gerni type	95	90 ⁵
Veterinary (no X-ray), Kennels, Animal Wash	80	N/A ²

Notes:

1. If a residence is attached, that has garden watering, the residential SDF should be applied
2. A trade waste usage charge is not applicable for this activity
3. Includes lawn mower repairer, equipment hire
4. Includes café, canteen, bistro, etc
5. A trade waste usage charge applies if appropriate pre-treatment equipment has not been installed or has not been properly operated or maintained.
6. A discharge factor to be applied on the basis of the relevant activity, e.g. food preparation / service, mechanical workshop, optical services etc.
7. SDF and LTWDF applicable to clubs to be negotiated on an individual basis depended upon water usage patterns, meal preparation and discharge to sewer
8. SDF and LTWDF applicable to motels to be negotiated on an individual basis depended upon water usage patterns, meal preparation and discharge to sewer

Pricing Methodology for Fees and Charges

Council operates a number of business/commercial activities which it is intended to return a surplus or at least breakeven from their operation. Generally any surpluses are used for the expansion of the activity.

All of Council's fees and charges that are not subject to statutory control are reviewed on an annual basis prior to finalisation of the Council's annual operating budget.

The pricing principles recognise a 'community service obligation' where full recovery of costs through fees may make some services or facilities financially out of reach to some members of the community, as well as the importance to appropriately account for expenses (environmental, social and financial) to price services and products correctly.

Council's Pricing Policy generally supports a cost recovery philosophy. It recognises people's ability to pay and balances an expectation that some services will be cross subsidised from rates for the common good of the community.

Pricing will:

- Explore cost recovery opportunities
- Ensure value for money by providing effective and efficient service
- Balance rates and grants against other funding sources
- Manage financial risk in a volatile climate
- Ensure that debt financing is limited to works of a capital nature and that the total debt is limited to ensure long-term financial sustainability

- Develop pricing structures that can be administered simply and cheaply and be understood by the public
- Develop pricing structures that reflect real lifecycle and environmental costs
- Recognise pricing encourages or discourages consumer use and behaviours

Greater Hume Council Fees and Charges 2019 - 2020

Please refer the draft Greater Hume Council Fees and Charges 2019 - 2020, a separate publication. The fees and charges are subject to amendment up to final adoption by Council and/or statutory regulations.

GST Disclaimer

A goods and services tax (GST) applies to a number of goods and/or services supplied by Council. Those goods and/or services be subject to GST have been identified in the Greater Hume Council Fees and Charges publication as GST applying and the prices shown for those goods and/or services are the GST inclusive price.

Some goods and/or services supplied by the Council have been declared "GST free" or are excluded under Division 81 or 38 of the legislation. Those goods and/or services which are "GST free" or excluded from GST are indicated in the publication as GST not applying.

The Greater Hume Council Fees and Charges 2019 - 2020 publication has been prepared using the best available information in relation to the GST impacting on the fees and charges at the time of publication.

