



Greater
Hume
Council



Delivery Program 2022 - 2026

Operational Plan 2024 - 2025

Front Cover Picture 1 – Jindera Adventure Playground (photo courtesy of Chloe Smith Photography)

Front Cover Picture 2 - Culcairn Plaza

Front Cover Picture 3 – Yambla View Wambariga Lookout, Woomargama National Park (photo courtesy of Matt Beaver Photography)

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About this Plan

This document combines Council's Delivery Program, Operational Plan and Budget. Together they show how Council will contribute to delivering our community aims and strategies outlined in the *Live a Greater Life* Community Strategic Plan 2022 - 2032.

We have used the four focus areas of the Community Strategic Plan - Healthy Communities, Growth and Prosperity, Natural and Built Environment and Leadership and Communication - to structure the Delivery Program and Operational Plan.

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. Note due to the last Council elections being deferred for 18 months due to COVID the current council term will conclude in September 2024.

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



This is year two of the four year Delivery Plan 2022 - 2026 and it is my pleasure to present it on on behalf of Greater Hume Council.

The term of this Council ends of 14 September 2024. Due to Covid 19 the term was 2 years and 9 months rather than the normal 4 years.

Financial sustainability continues to be a major challenge for Council along with delivery of wishes and expectations of the community as conveyed to Council during the development of our Community Strategic Plan.

During the development of the Community Strategic Plan the feedback from the community has been analysed and key themes identified. Overwhelmingly, the key themes of communication, consultative decision making and infrastructure maintenance & renewal were once again reinforced as the principle areas in which our residents are seeking ongoing improvement. There will be a focus on these areas during the course of this Delivery Program.

It is also noted that our community seek ongoing improvement in our infrastructure especially in our roads and our customer relationships with rate payers. We hope to strive to achieve these goals.

The Delivery Program provides a summary of the principal activities and actions that the Council intends to undertake over the term of the four year program.

In recent years Council has been very proactive in sourcing external funding for a number of infrastructure projects, particularly road upgrades. In this regard Council has been very successful in attracting over \$30M over the past five years for improvements and upgrades to the road network.

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 4 and 5 for further reading.

Each year The Independent Pricing and Regulatory Tribunal (IPART) issues the maximum amount by which local government councils can increase their rates. For the 2023/2024 year IPART determined the maximum amount for Greater Hume Council would be 5.2%.

Along with the many vital programs and services identified in the 2022 – 2026 Delivery Plan, next year's Operational Plan, Councils (1 July 2024 – 30 June 2025) key outcomes include:

- Replacement of Council's ageing infrastructure (e.g. major road reconstruction projects and stormwater drainage).
- Projects to provide growth opportunities (e.g. completion of the next stage of residential developments in Culcairn and Walla Walla).
- Upgrade of the Culcairn Library and Customer Relations service area.

Despite significant funding constraints from other levels of government, Council is committed to delivering services and facilities that our residents need.

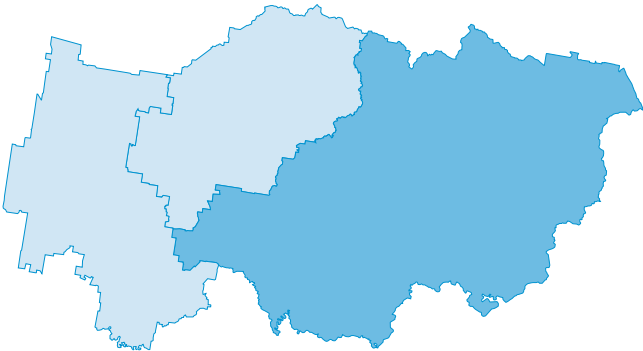
The Delivery Program and Operational Plan includes Council's Annual Budget for the 2024/2025 financial year and forward estimates for the 2025/2026, 2026/2027 and 2027/2028 financial years.

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

This Plan is commended to you.

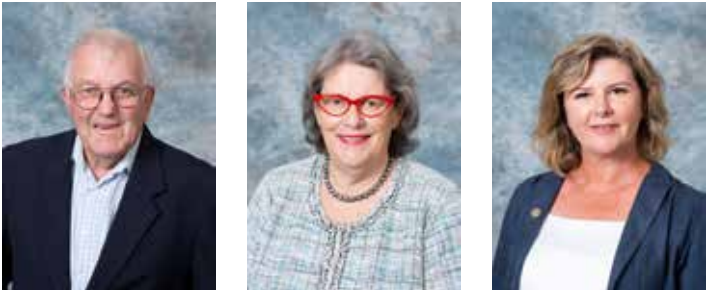
Tony Quinn - Mayor

Our Councillors

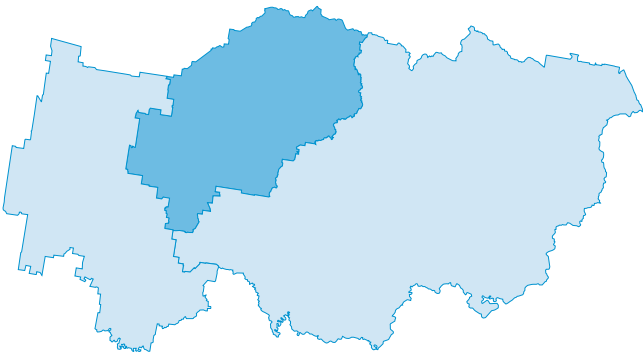


East Ward

The East Ward has 2527 electors.
The East Ward includes Holbrook, Gerogery, Woomargama, Mullengandra, Wantagong, Little Billabong, Carabost, Coppabella, Yarra, Lankey's Creek, Glenellen.

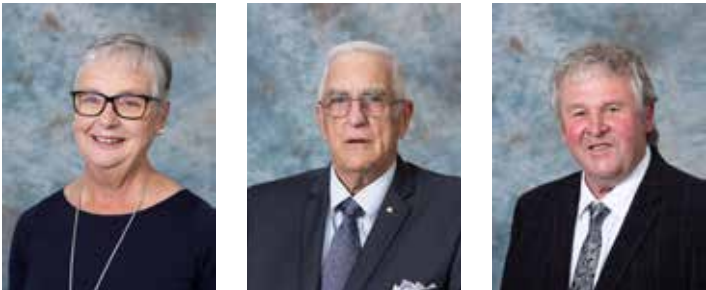


(L-R) Cr Tony Quinn (Mayor), Cr Heather Wilton, Cr Lea Parker

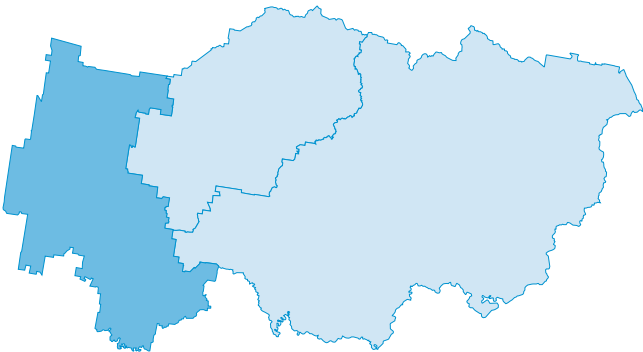


North Ward

The North Ward has 2709 electors.
The North Ward includes Culcairn, Henty, Walla Walla, Morven and Cookardinia.

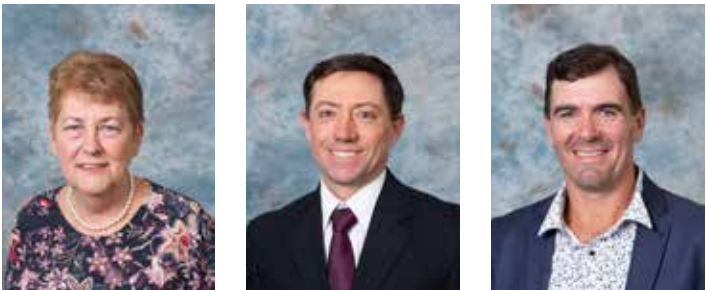


(L-R) Cr Annette Schilg (Deputy Mayor), Cr Doug Meyer OAM, Cr Ian Forrest



West Ward

The West Ward has 2603 electors.
The West Ward includes Jindera, Burrumbuttock, Alma Park, Walbundrie, Brocklesby, Goombargana and Moorwatha.



(L-R) Cr Jenny O'Neill, Cr Matt Hicks, Cr Ashley Lindner

Integrated 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 2021.

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 2022 - 2032

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. Council is required to review its Community Strategic Plan before the 30 June following the election (30 June 2025).

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.

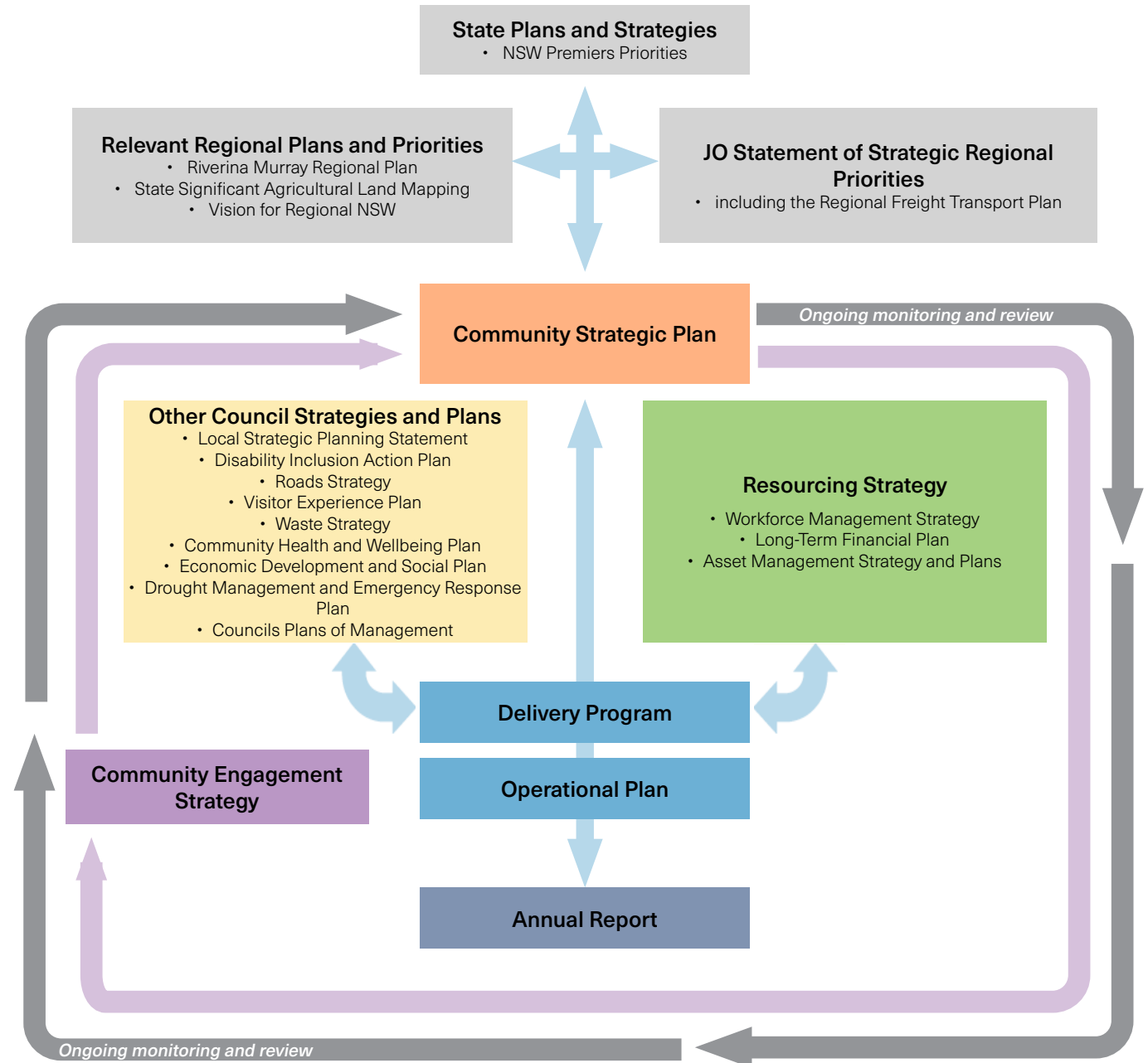
The **Asset Management Plan** informs on the current condition and ability of the community assets that exist for delivery of services to the community. Council must account for and plan for all the existing assets under its ownership and any new asset solutions proposed in its Delivery Program. The 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.

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 information that is prescribed by the Local Government (General) Regulation 2005.

End of Term Report

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



Our Community Profile

Greater Hume Council local government area is located in souther New South Wales, bordering with Victoria and the local government areas of Wagga Wagga, Albury, Federation, Lockhart and Snowy Valley 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 as the Greater Hume region is changing to a commuting based rural lifestyle community.

Albury / Wodonga and Wagga Wagga have a major influence on the local government area through employment, and access to high level goods and services.

Growing numbers of residents working Wagga Wagga or Albury / Wodonga have chosen to reside here for an affordable, rural and community lifestyle.

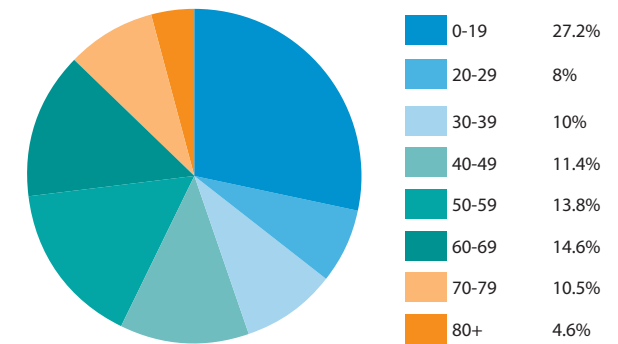
Since the onset of the global pandemic COVID-19, Council has seen unprecedented interest from people looking to relocate and buy property in the shire. This will provide significant opportunities throughout our shire.

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.

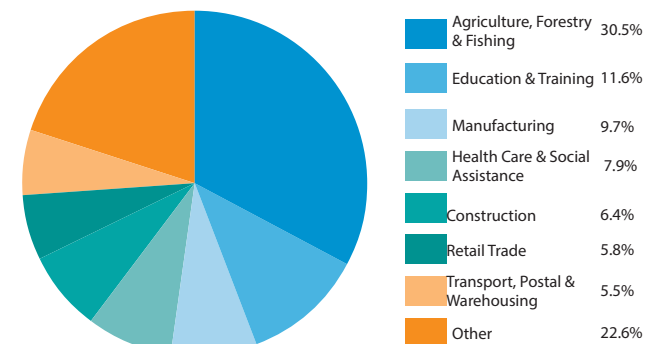
Greater Hume's SEIFA score (2016 ABS) Index of Relative Socio-economic Disadvantage score is 987 (Decile 6).

Age Groups



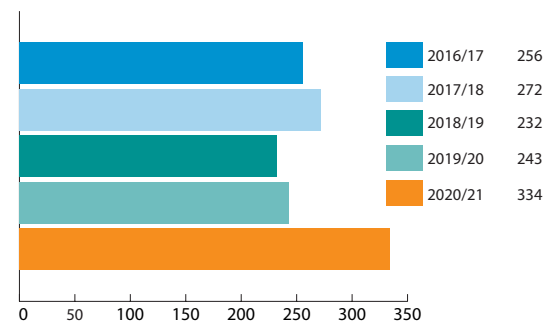
2021 ABS Census QuickStats: LGA13340

Industry Sector by Employment

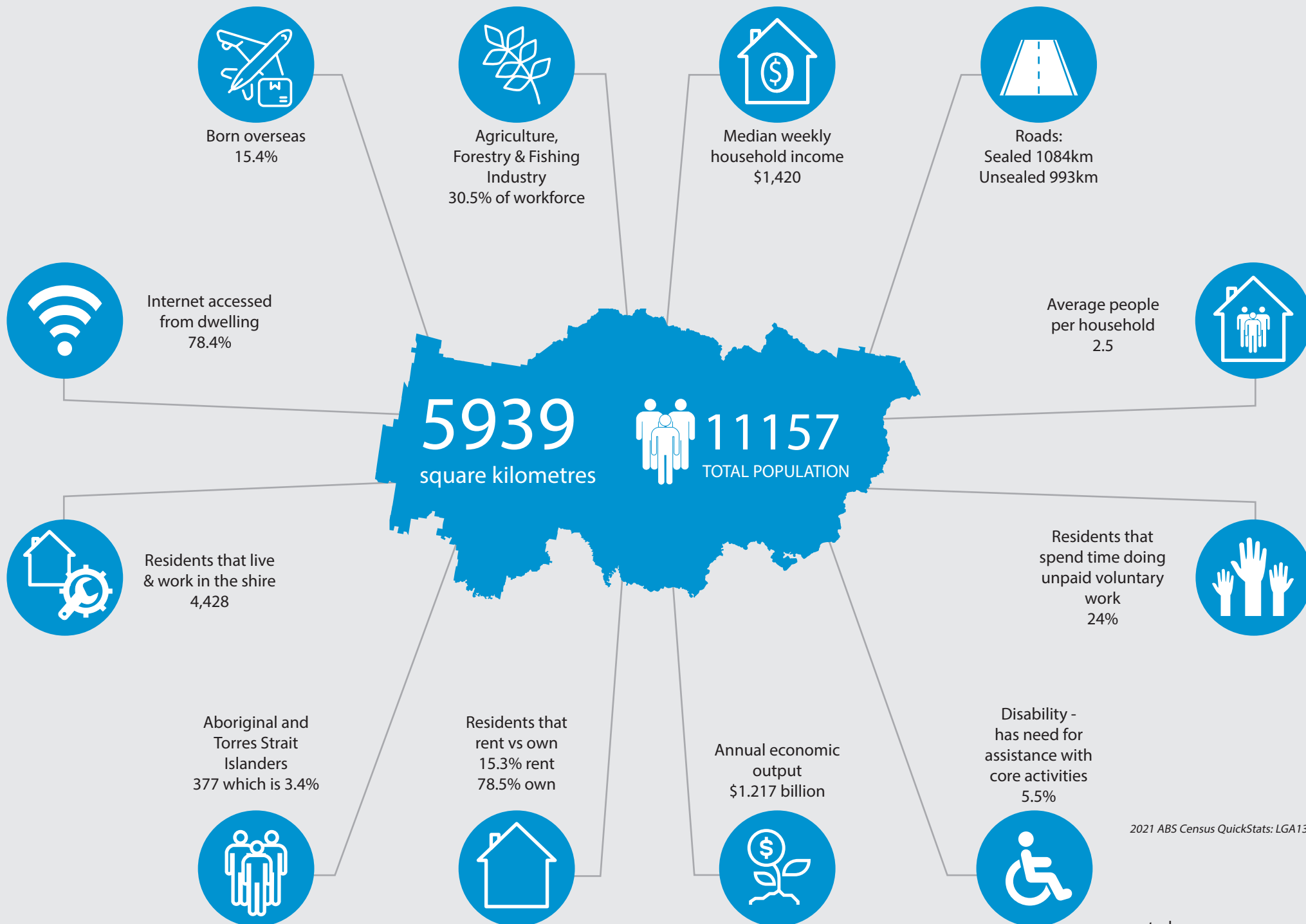


2021 ABS Census QuickStats: LGA13340

Total Number of Development Applications



Greater Hume Council: Total Number of Development Applications (2016 - 2021)



2021 ABS Census QuickStats: LGA13340

Our Vision for the future

The vision we have for the future of Greater Hume 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 2032.

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 2022 - 2032.

Those themes are:

- Healthy Communities
- Growth and Prosperity
- Natural and Built Environment
- Leadership and Communication

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 is captured in the following statement -

Partnering to advance our rural communities in harmony with our natural environment



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 interest of Greater Hume
- 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

Vital Snapshot

Area	5,939 square kilometres	Works Depot	Culcairn, Holbrook and Jindera
Total Population	11,157 (2021) Source: ABS Cat 3218.0 Regional Population Growth, Australia as at 25 March 2021 Estimated Resident Population LGA	Number of Staff	144 EFT as at 8 April 2024
Electors	Total Electors 7,832 as at 19 April 2022	Total Road Length	2,077 km (993 km unsealed, 1,084km 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 Relations Centres	Henty, Jindera and Walla Walla	Population Centres	Brocklesby, Burrumbuttock, Culcairn, Morven, Gerogery / Gerogery West, Henty, Holbrook, Jindera, Walbundrie, Walla Walla, Woomargama.
Total Expenditure Budget*	\$39,390,904		

* Excludes depreciation, includes loan repayments

Organisation Structure

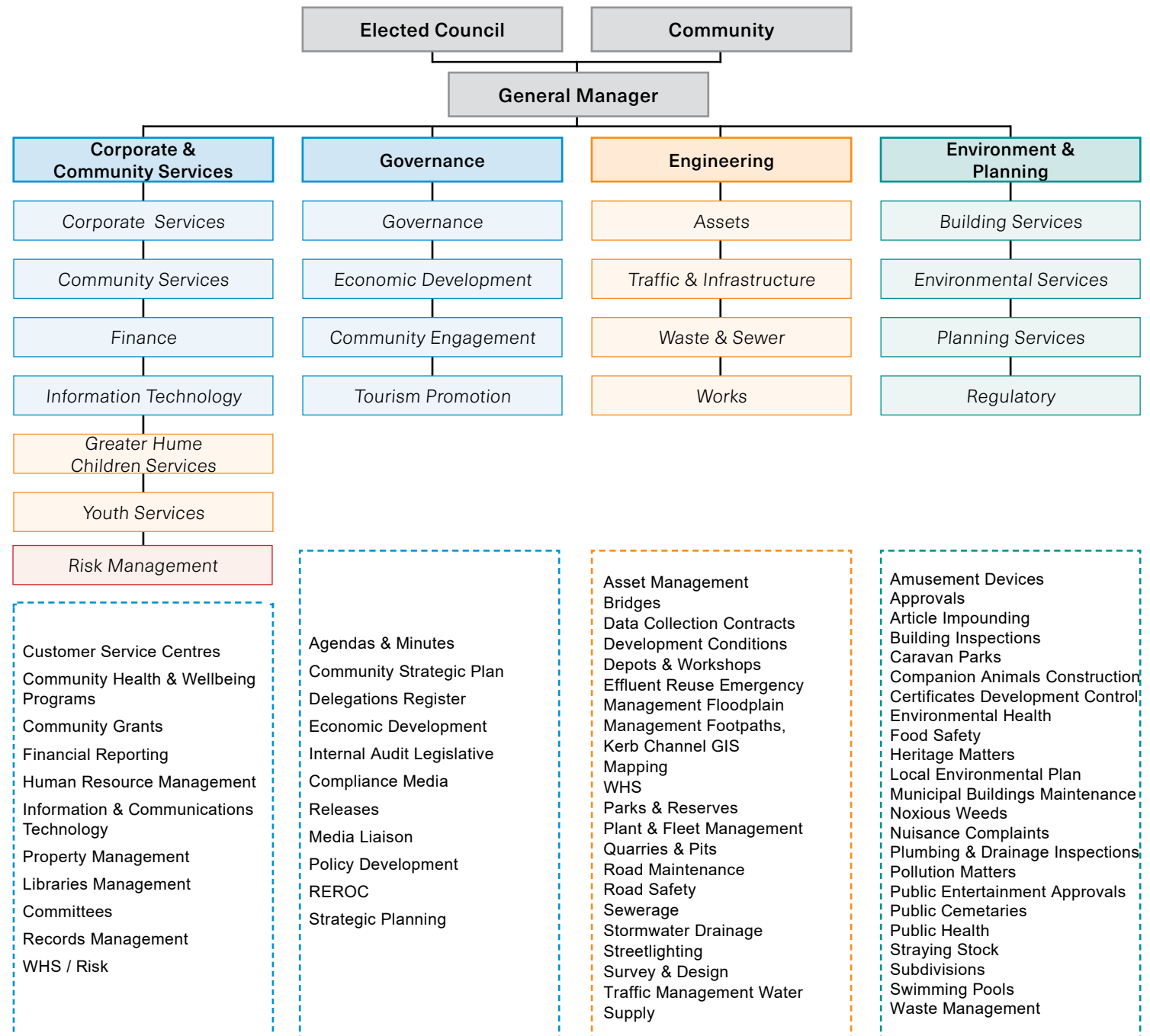
The Council, as an elected body, is responsible for determining policy and and overall strategic direction.

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 & 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 show at right.



Strategic Directions

Theme	Objective	Outcomes	
1. Healthy Communities	Our lifestyle and services nurture the health and wellbeing of the individual and community as a whole.	1.1 1.2 1.3	Our communities are welcoming and inclusive to support diversity and social connectedness Our infrastructure and services are aligned to the health, wellbeing and safety needs of the community Our connection to the local culture and environment fosters positive relationships and learning for sustained health benefits
2. Growth and Prosperity	Our community growth maximises our location and strengths to enable prosperity for all	2.1 2.2 2.3	Our towns and villages are championed to stimulate economic growth, investment and employment opportunities Our liveability boosts quality of life for today's and future generations Our region's highlights are celebrated, maintained and promoted to enhance our visitor experience
3. Natural & Built Environment	Our natural and built environment is preserved and maintained in harmony with sustainable practices	3.1 3.2 3.3	Our infrastructure and facilities are maintained and built in harmony with the natural environment Our road and transport network is maintained and accessible Our communities share responsibility to increase sustainability and minimising our environmental impacts
4. Leadership & Communication	Our leadership and communication cultivate confidence in our future direction	4.1 4.2 4.3	Our decision making is inclusive, collaborative and encourages ownership of the future Our communication is open, effective and purposeful to connect and educate our community Our leadership and advocacy is responsive to the needs of our diverse community



HEALTHY COMMUNITIES

Strategic Theme 1

Healthy Communities

Theme	Healthy Communities					
Objective	Our lifestyle and services nurture the health and wellbeing of the individual and community as a whole.					
Outcome	H1 Our communities are welcoming and inclusive to support diversity and social connectedness					
CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
H1.1. Foster inclusive communities where everyone can participate in community life	H1.1.1. Review and update the Greater Hume Health and Wellbeing Profile and Plan including plans for: <ul style="list-style-type: none"> • Healthy ageing • Children and Youth - including a commitment to Child Safe Standards across Council and community • Multicultural 		•		•	Community Services
	H1.1.2. Develop partnerships with schools and other community organisations to deliver and promote targeted health and wellbeing programs for youth		•	•	•	Library & Youth Services
	H1.1.3. Undertake a range of events and programs as part of Youth week		•	•	•	Library & Youth Services

Healthy Communities

Theme	Healthy Communities
Objective	Our lifestyle and services nurture the health and wellbeing of the individual and community as a whole.
Outcome	H1 Our communities are welcoming and inclusive to support diversity and social connectedness

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
H1.2. Empower and support vulnerable and disadvantaged community members to participate in community life	H1.2.1. Implement the Greater Hume Disability Inclusion Action Plan (DIAP)	●	●	●	●	Community Services
	H1.2.2. In line with Council DIAP implement a program of accessibility improvements to community buildings across the shire	●	●	●	●	Waste and Facilities

Continuing Activities

- Continuously explore opportunities to create greater diversity in our communities and workforce
- Lead and exercise responsibility as an equal opportunity employer to enhance local employment, volunteering and mentoring opportunities for young people and vulnerable and disadvantaged members of our communities
- Provide opportunity for Youth Advisory Committee Executive to attend NSW Youth Camp - 1 per year

Healthy Communities

Theme	Healthy Communities
Objective	Our lifestyle and services nurture the health and wellbeing of the individual and community as a whole.
Outcome	H2 Our infrastructure and services are aligned to the health, wellbeing and safety needs of the community

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
H2.1. Provide the facilities, spaces and activities that support wellbeing, active and healthy communities	H2.1.1. Develop and facilitate a range of recreational spaces with relevant program partners including multi-purpose community centres at Burrumbuttock and Jindera	●	●	●	●	Engineering
	H2.1.3. Commence a review of existing tracks and trails to inform ongoing management and improvement program	●			●	Engineering
	H2.1.4. Implement a structured footway and cycleway replacement and extension program across the shire	●	●	●	●	Engineering
	H2.1.5. Achieve increased attendances at Council managed swimming pools to promote being more active, more often through events across all pools for all ages			●	●	Environment & Planning
	H2.1.6. Investigate the viability of an integrated bookings system for Council facilities	●	●			Corporate Services
	H2.1.7. Implement integrated booking system for Council facilities			●	●	Corporate Services
H2.2. Plan and provide services and infrastructure for a changing and ageing population	H2.2.1. Support Holbrook Meals on Wheels in developing local service delivery models for aged services		●			Community Services
	H2.2.2. Provide a range of free events to over 55's to improve health, safety and wellbeing, including an activity to celebrate NSW Seniors Festival	●	●	●		Community Services

Continuing Activities

- Upgrade play equipment and play spaces as budget permits
- Provide and maintain existing Aged Care Housing

Healthy Communities

Theme	Healthy Communities					
Objective	Our lifestyle and services nurture the health and wellbeing of the individual and community as a whole.					
Outcome	H3 Our connection to the local culture and environment fosters positive relationships and learning for sustained health benefits					
CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
H3.1. Ensure the community has access to a wide range of learning spaces, resources and activities	H3.1.1. Provide support and guidance to enable local community gardens to establish and grow	●	●			Community Services
	H3.1.2. Review library delivery service models in 2023 / 2024 to commence 1 July 2024		●	●		Library & Youth Services
	H3.1.3. Complete building improvement works at Henty Library	●	●			Waste & Facilities
H3.2. Support children's education and care services to ensure a strong foundation for lifelong learning	H3.2.1. Prepare plans, tender documentation and complete building upgrade works at Holbrook childcare centres	●		●		Community Services
	H3.2.2. Develop a child and family services guide		●			Children Services

Healthy Communities

Theme	Healthy Communities
Objective	Our lifestyle and services nurture the health and wellbeing of the individual and community as a whole.
Outcome	H3 Our connection to the local culture and environment fosters positive relationships and learning for sustained health benefits

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
H3.3. Increase, preserve and promote awareness of the community's history and heritage	H3.3.1. Deliver the Greater Hume Museum Adviser Program (or similar programs) to provide partnership, guidance, training and expertise to our public and private museums and historical society's	●	●	●	●	Tourism and Promotions
	H3.3.2. Preserve and maintain a permanent collection of significant items from Greater Hume Council (including items from former Culcairn, Holbrook and Hume Council's	●	●	●	●	Tourism and Promotions
	H3.3.3. Create awareness of local culture and history of the Aboriginal and Torres Strait Islander people	●	●	●	●	Tourism and Promotions

Continuing Activities

- Ensure the Greater Hume Children Services remains a relevant, reliable and sustainable service
- Manage Council's library facilities including lending services, reference, community information, public access computers, programs and events and the development of library collections
- Advocate, educate and implement processes for the future preservation of our heritage and history
- Advocate / lobby for continuation of community transport service across Greater Hume (Regional Buses service) to ensure access to public transport for all community members
- Deliver pop-up play sessions to connect families and provide new play opportunities for children
- Raise awareness in the community of child protection during Child Protection Week
- Develop marketing and promotions program for Greater Hume Children Services



GROWTH & PROSPERITY

Strategic Theme 2

Growth & Prosperity

Theme	Growth & Prosperity
Objective	Our community growth maximises our location and strengths to enable prosperity for all
Outcome	G1 Our towns and villages are championed to stimulate economic growth, investment and employment opportunities

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
G1.1. Strengthen economic viability and connections beyond Greater Hume	G1.1.1. Support the promotion and actions contained in the Murray Region Newcomer Attraction and Retention Strategy	●	●	●	●	Economic Development
	G1.1.2 Promote Greater Hume LGA to the Regional Employment Hub in Western Sydney (NSW GROW Murray Pilot) and in conjunction with Multicultural NSW to support placed-based resettlement partnerships	●	●	●		Economic Development
G1.2. Pursue a high standard of planning, urban design and development that supports urban centres and rural localities	G1.2.1. Prepare new Section 7.11 contributions plan for West Jindera precinct	●	●	●	●	Environment & Planning
	G1.2.2. Prepare Planning Proposal for the rezoning of land in West Jindera and prepare West Jindera Masterplan	●	●	●	●	Environment & Planning
	G1.2.4. Prepare Greater Hume Structure Plan			●	●	Environment & Planning
	G1.2.5. Subject to final Council approval, undertake Culcairn Residential Estate	●	●	●		Economic Development
	G1.2.6. Undertake promotion of Jacob Wenke Drive Residential Subdivision Stage 2 and Stage 3 developments	●	●	●		Economic Development
	G1.2.7. In conjunction with RivJO investigate options for an Affordable Housing Strategy for Greater Hume LGA	●				Economic Development

Growth & Prosperity

Theme	Growth & Prosperity					
Objective	Our community growth maximises our location and strengths to enable prosperity for all					
Outcome	G1 Our towns and villages are championed to stimulate economic growth, investment and employment opportunities					
CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
G1.3. Support business and industry to be economically, socially and environmentally responsible	G1.3.1. Conduct two business training workshops	●	●		●	Economic Development
	G1.3.2. Conduct two business after hours events for business and industry	●	●		●	Economic Development

Continuing Activities

- Manage Council library facilities, including lending services, reference, community information, public access computers, programs and events and the development of library collections
- Engage the community regarding the circular economy and best practice sustainable programs
- Continued partnership in Country Change program auspiced by RDA Riverina
- Be an active participant in the NSW Growing Regions of Welcome Program (Murray Pilot)

Growth & Prosperity

Theme	Growth & Prosperity
Objective	Our community growth maximises our location and strengths to enable prosperity for all
Outcome	G2 Our liveability boosts quality of life for today's and future generations

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
G2.1. Support local job creation by creating industrial areas and employment opportunities	G2.1.1.Undertake study to report on business investment opportunities			●		Economic Development
	G2.1.2. Actively promote and support vocational education programs through local high schools	●	●	●	●	Library & Youth Services
G2.2. Encourage social enterprises and businesses to grow local employment	G2.2.1. Prepare a strategy to investigate the expansion of industrial estates or development of new industrial estates for Holbrook, Culcairn			●		Environment & Planning
	G2.2.2. Investigate grant funding opportunities to progress 46 lot subdivision at Jindera Industrial Estate including Hawthorn Road reconstruction works	●	●	●		Economic Development
	G2.2.3. Partner with TAFE to promote awareness of VET programs, provide traineeship and apprentice opportunities and link with local business	●	●	●	●	Library & Youth Services
G2.3. Build on the liveability of our towns and villages	G2.3.2. Undertake master town plans for Holbrook	●				Engineering

Growth & Prosperity

Theme	Growth & Prosperity
Objective	Our community growth maximises our location and strengths to enable prosperity for all
Outcome	G2 Our liveability boosts quality of life for today's and future generations

Continuing Activities

- Advocate to NBN and other carriers to provide improved coverage
- Support applications by private providers to upgrade regional connectivity across the LGA, to result in improved digital capacity including fixed wireless internet networks to resolve localised black spot issues.

Growth & Prosperity

Theme	Growth & Prosperity
Objective	Our community growth maximises our location and strengths to enable prosperity for all
Outcome	G3 Our region's highlights are celebrated, maintained and promoted to enhance our visitor experience

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
G3.1. Enliven community life by delivering and supporting events, public art, cultural celebrations and entertainment	G3.1.1. Encourage development, promotion, funding and management skills of events and cultural programs to grow the visitor experience and provide a point of difference	●	●	●	●	Tourism and Promotions
	G3.1.2. Maintain and promote the Greater Hume Events Calendar and provide advice on Hosting an Event in Greater Hume	●	●	●	●	Tourism and Promotions
	G3.1.3. Explore the feasibility and funding opportunities of developing public and cultural art or sculpture trails in Greater Hume		●		●	Tourism and Promotions
G3.2. Promote Greater Hume as a great place to live, work, visit and invest	G3.2.1. Review and implement contemporary Visitor Centre Services to extend tourism assistance across Council's heritage, culture and tourism facilities and locations	●	●	●	●	Tourism and Promotions
	G3.2.3. Develop promotional / marketing campaigns and collateral to hero Greater Hume's natural environment, history and heritage, walk / bike / ride / drive itineraries, agritourism, tourism operators and experiences	●	●	●	●	Tourism and Promotions
	G3.2.4. Review the Greater Hume Visitor Experience Plan	●		●		Tourism and Promotions
	G3.2.5. Conduct visitor information workshops / meetings for tourism operators, community members and Greater Hume Council staff to provide them with knowledge when assisting with enquiries from visitors	●	●	●	●	Tourism and Promotions

Growth & Prosperity

Theme	Growth & Prosperity
Objective	Our community growth maximises our location and strengths to enable prosperity for all
Outcome	G3 Our region's highlights are celebrated, maintained and promoted to enhance our visitor experience

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
G3.3. Promote the diversity and quality of retail offerings and local products	G3.3.1. Encourage individuals and agricultural businesses to develop farm gate and niche produce	●	●	●	●	Tourism and Promotions
	G3.3.2. Promote and support local producers and giftware through the Greater Hume Visitor Information Centre	●	●	●		Tourism and Promotions
	G3.3.3. Ensure all tourism operators and experiences have a digital presence through the Australian Tourism Data Warehouse	●	●	●	●	Tourism and Promotions
	G3.3.4. Ensure all retailers and tourism operators are listed in Greater Hume Business Directory	●	●	●	●	Tourism and Promotions & Economic Development

Growth & Prosperity

Theme	Growth & Prosperity
Objective	Our community growth maximises our location and strengths to enable prosperity for all
Outcome	G3 Our region's highlights are celebrated, maintained and promoted to enhance our visitor experience

Continuing Activities

- Promotion and support of Greater Hume's community, sporting and agricultural events through various policies, protocols, processes and seeking funding opportunities
- Encourage and promote the feasibility, development and organisation of specialist and inclusive events throughout Greater Hume
- Ensure the continued promotion, maintenance, development and accessibility by community and visitors of Greater Hume's sportsgrounds, recreational reserves, parks, toilet facilities, skate parks, dog off leash areas, caravan dump points etc
- Continue to work collaboratively and establish new links to enhance the visitor experience with compatible organisations such as Destination NSW, Murray Regional Tourism, NSW National Parks and Wildlife Service and Museum & Galleries NSW
- Work with tourism operators and stakeholders across Greater Hume to educate and develop a collaborative planning and marketing network whilst utilising digital media and distribution to grow the tourism offering and better reach their target market
- Provide support, advice and promotion to existing and new tourism operators and experiences to develop and provide quality new visitor experiences in Greater Hume
- Coordinate the ongoing management of the #visitgreaterhume and #liveagreaterlife brand.
- Providing information and advice to tourism operators and event organisers via Tourism and Promotions eNews and monthly eNews What's On.



NATURAL & BUILT ENVIRONMENT

Strategic Theme 3

Natural & Built Environment

Theme	Natural & Built Environment
Objective	Our natural and built environment is preserved and maintained in harmony with sustainable practices
Outcome	N1 Our infrastructure and facilities are maintained and built in harmony with the natural environment

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
N1.1. Develop and implement long term Asset Management Plans for all infrastructure categories	N1.1.1. Plan and undertake activities to build resilience in the asset base in response to environmental challenges	●	●	●	●	Engineering
	N1.1.2. Implement the program for asset revaluations	●	●	●	●	Engineering
	N1.1.3. Plan for activities required to introduce strategic asset management programs	●	●	●	●	Engineering
	N1.1.4. Refine distribution of asset renewal funding to align with asset categories and asset life cycle modelling	●	●	●	●	Engineering
	N1.1.5. Develop a strategy for organisation-wide asset management literacy	●	●	●	●	Engineering
	N1.1.6. Complete upgrade works to water reservoir at Black Street Culcairn				●	Water & Waste Water
	N1.1.7. Upgrade Jindera wastewater treatment plant				●	Water & Waste Water

Natural & Built Environment

Theme	Natural & Built Environment					
Objective	Our natural and built environment is preserved and maintained in harmony with sustainable practices					
Outcome	N1 Our infrastructure and facilities are maintained and built in harmony with the natural environment					
CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
N1.2. Expand waste water treatment systems into villages	N1.2.1. Continue to investigate options to sewer Gerogery, Woomargama and Burrumbuttock	●	●	●	●	Water & Waste Water

Natural & Built Environment

Theme	Natural & Built Environment
Objective	Our natural and built environment is preserved and maintained in harmony with sustainable practices
Outcome	N1 Our infrastructure and facilities are maintained and built in harmony with the natural environment

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
N1.3. Support local adoption of clean energy solutions	N1.3.1. Promote programs to enable citizens to adopt energy efficiency and renewable energy technologies	●	●	●	●	Corporate Services
	N1.3.2. Continue to implement the Greater Hume Energy Savings Action Plan and investigate the feasibility of further expansion of solar photovoltaic systems and batteries at various community facilities	●	●	●	●	Corporate Services
	N1.3.3. Review opportunities to support electric vehicle charging points at Council offices and depots to facilitate integration of electric vehicles into Council's fleet	●	●			Corporate Services
N1.4. Encourage and provide local reuse and recycling infrastructure	N1.4.1. Provide education to achieve contamination targets for 3 Bin collection system			●	●	Environment & Planning
	N1.4.3. Develop a sustainable purchasing policy to ensure procurement of material containing recycled content		●	●	●	Environment & Planning

Continuing Activities

- Participate in the 'HalveWaste' Program

Natural & Built Environment

Theme	Natural & Built Environment
Objective	Our natural and built environment is preserved and maintained in harmony with sustainable practices
Outcome	N2 Our road and transport network is maintained and accessible

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
N2.1. Develop 5-year Strategic Road Strategy	N2.1.1. Implement asset maintenance and renewal programs in accordance with adopted budgets and capital works programs	●	●	●	●	Engineering
	N2.1.2. Seek external funding for identified priority road projects including: <ul style="list-style-type: none"> Jingellic Road (various sections) Brocklesby - Balldale Road (construction of final 4km) Coppabella Road (rehabilitation of first 4km) Henty - Cookardinia Road (Henty - HMFD) Culcairn - Holbrook Road (Willow Creek Bridge widening) Benambra Road (Weeamera Road to Cummings Road) 	●	●	●	●	Engineering

Natural & Built Environment

Theme	Natural & Built Environment
Objective	Our natural and built environment is preserved and maintained in harmony with sustainable practices
Outcome	N3 Our communities share responsibility to increase sustainability and minimising our environmental impacts

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
N3.1. Develop planning and operational controls to protect and support a sustainable environment	N3.1.1. Implement the Riverina & Murray Weeds Action Program	●	●	●	●	Environment & Planning
	N3.1.3. Complete rehabilitation works at Funks Pit quarry	●	●	●		Engineering
	N3.1.4. Review the Greater Hume Integrated Water Cycle Management Plan and associated planning controls to provide best practice water cycle management for new development	●	●	●		Engineering
	N3.1.5. Investigate and consult with our community on a stormwater management services charge to support flood mitigation works and improvements to the drainage system	●			●	Engineering

Continuing Activities

- Undertake inspections on public and private land to detect and assess weed infestations
- Provide resources and support to landcare groups engaged in on-ground activities across the shire



LEADERSHIP & COMMUNICATION

Strategic Theme 4

Leadership & Communication

Theme	Leadership & Communication
Objective	Our leadership and communication cultivate confidence in our future direction
Outcome	L1 Our decision-making is inclusive, collaborative and encourages ownership of our future

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
L1.1. Support local decision making through transparent communication and inclusive community engagement	L1.1.1. Establish relevant Communications Engagement and Events policies, protocols and processes	●				Executive
	L1.1.2. Develop strategies to identify new technologies to open up digital communications and engagement channels	●	●	●	●	Corporate Services
	L1.1.3. Source and develop innovative methodologies to involve the community in two way decision-making processes	●	●	●		Executive
	L1.1.4. Develop a Digital Strategy		●			Executive
	L1.1.5. Implement Digital Strategy			●	●	Corporate Services

Continuing Activities

- Promote the policies, events, services, community engagement and activities of Council through the use of available media and digital resources
- Expand the information available to the community online and encourage online collaboration and self-serve service platforms
- Continued implementation of the Greater Hume Council Communication Plan

Leadership & Communication

Theme	Leadership & Communication
Objective	Our leadership and communication cultivate confidence in our future direction
Outcome	L2 Our communication is open, effective and purposeful to connect and educate our community

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
L2.1. Support leadership and mentoring initiatives that build and strengthen the capacity of individuals, businesses and communities	L2.1.1. Develop a Volunteer Management and Support Strategy	●	●	●		Corporate Services & Risk
	L2.1.2. Assist with coordination of Local Government elections		●	●		Executive
L2.2. Collaborate with partners to deliver positive outcomes for the community, economy and environment	L2.2.1. Actively lobby State and Federal members of parliament on issues of importance to our community	●	●	●	●	Executive
	L2.2.2. Actively participate in regional strategic planning and collaborative initiatives through REROC / RivJO, Riverina Regional Library and government agencies	●	●	●	●	Executive

Continuing Activities

- Provide Councillors with support and training to ensure their ongoing professional development
- Policies and procedures are in place to support Councillors and inform the community
- Provide support and advice to community groups that manage Council's assets to facilitate leadership opportunities and improve accountability
- Formally recognise community leaders through Australia Day awards
- Actively participate in Local Government NSW Annual Conference

Leadership & Communication

Theme	Leadership & Communication
Objective	Our leadership and communication cultivate confidence in our future direction
Outcome	L3 Our leadership and advocacy

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
L3.1. Undertake integrated, long term planning and decision making, reflective of community needs, resources and aspirations	L3.1.1. Develop and implement a performance monitoring system for four year Delivery Program reporting	●				Corporate Services
	L3.1.2. Develop and implement the Greater Hume Council Workforce Management Plan	●	●	●	●	Corporate Services
	L3.1.3. Develop and implement an Asset Management Improvement Program	●	●	●	●	Engineering
	L3.1.5. Undertake asset class revaluation for Buildings	●				Waste & Facilities
	L3.1.6. Undertake asset class revaluation for Roads		●	●		Engineering
	L3.1.7. Prepare the End of Term Report and review the Greater Hume Community Strategic Plan			●		Executive
L3.2. Ensure responsible, sustainable, ethical and open local government	L3.2.1. Undertake a community-wide Community Satisfaction Survey		●		●	Executive

Leadership & Communication

Theme	Leadership & Communication
Objective	Our leadership and communication cultivate confidence in our future direction
Outcome	L3 Our leadership and advocacy

CSP Strategy	Initiative	Year 1 22 / 23	Year 2 23 / 24	Year 3 24 / 25	Year 4 25 / 26	Lead Service Unit
L3.3. Deliver efficiency, effectiveness and probity in Council processes and services	L3.3.1. Identify and complete at least one service and efficiency review within each Department annually with particular emphasis on removing manual workloads within Council processes	●	●	●	●	Corporate Services
	L3.3.2. Undertake a program on Internal Audit projects and provide advice on risk and control, economy, efficiency and effectiveness across all service elements of Council	●	●	●	●	Corporate Services
	L3.3.3. Replace furniture and install new audio visual equipment in Culcairn Council Chambers		●			Waste & Facilities
	L3.3.5. Develop and implement an information technology infrastructure replacement program	●	●	●	●	Information Technology
	L3.3.6. Continue to support our staff to use technology by improving digital capability	●	●	●	●	Information Technology
	L3.3.7. Implement and manage technology that allows staff to access information from any location to improve delivery of services	●	●	●	●	Information Technology
	L3.3.8. Investigate an integrated Cemetery Register that allows all cemetery records to be captured in one location and available online	●		●	●	Environment & Planning
	L3.3.9. Implement an integrated Cemetery Register which captures all cemetery records and documentation in one location		●	●	●	Environment & Planning

Continuing Activities

- Implement a structured policy review process including subscription to a legislative updates service
- Implement best practice financial management processes to support administrative processes and decision making
- Maintain effective and open complaints handling processes
- Implement effective risk management programs to minimise Council's exposure to risk and ensure continuity of critical business functions with particular emphasis on cyber security threats and incidents
- Provide ongoing support to Management Committees that manage council assets to improve effectiveness and probity of committee activities
- Continue development of Councils Asset Management systems to support robust Council decision making

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
RivJO	Riverina 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

MANEX	Senior management group comprising General Manager and three Directors
Mgt	Management
MOU	Memorandum of Understanding
MRT	Murray Regional 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
TfNSW	Transport for NSW
SEIFA	Socio-Economic Indexes for Areas
SES	State Emergency Services
VEP	Visitor Experience Plan
WHS	Work Health and Safety

Capital Works and Forward Programs 2024/2025 to 2027/2028

Governance

Title: Governance

Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
General Manager	Vehicle Replacement	Cash	-	\$60,000.00		
Various	Meeting Room Upgrades	Cash	\$18,000.00	\$18,000.00	\$18,000.00	
			\$18,000.00	\$78,000.00	\$18,000.00	
Total Governance			\$18,000.00	\$78,000.00	\$18,000.00	

Administration

Title: Corporate Admin

Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Administration Offices	Capital Improvements	Cash	\$30,000.00	\$50,000.00	\$30,000.00	\$30,000.00
Chief Financial Officer	Vehicle Replacement	Cash			\$55,000.00	
Governance and Risk Manager	Vehicle Replacement	Cash			\$60,000.00	
Jindera Hub	Refurbishment	Jindera Hub Reserve	\$10,000.00		\$10,000.00	
			\$40,000.00	\$50,000.00	\$155,000.00	\$30,000.00

Title: Information Technology

Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
	Network Cabling Upgrades (Various sites)		\$90,000.00			
	To be determined					
			\$90,000.00	\$40,000.00	\$40,000.00	\$40,000.00

Title: Engineering Administration

Location	Job Description	Funding Source	Budget 2023/24	Budget 2025/26	Budget 2026/27	Budget 2027/28
Director Engineering	Vehicle Replacement	Cash			\$60,000.00	
Manager Traffic & Infrastructure	Vehicle Replacement	Cash			\$55,000.00	
Manager Assets	New Vehicle	Cash	\$40,000.00			
			\$40,000.00		\$115,000.00	

Capital Works and Forward Programs 2024/2025 to 2027/2028

Title: Depot Administration and Management

Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Culcairn Depot	Gutter Replacement Western Side	Cash	\$10,000.00			
Jindera Depot	Vehicle Storage Shed Refirbishment	Cash	\$15,000.00			
Jindera and Culcairn Depot	Line Marking - Traffic Management Plan	Cash	\$5,000.00			
Culcairn Depot	Air/Water Connected to Projects Shed	Cash	\$5,000.00			
Henty Depot	Front 6 Foot Security Fence and Double Gate	Cash	9,000.00			
Henty Depot	Portable Office / Amenties - Container	Cash	\$8,000.00			
Henty Depot	Awning	Cash	\$7,500.00			
Walla Walla Depot	Close in Awning	Cash	\$3,500.00			
Culcairn Depot	Roller Door - Parks and Town Maintenace	Cash	\$5,000.00			
Holbrook Depot	Storage Bays x4 (Stage 2 2nd Bay)	Cash		\$20,000.00		
Henty Depot	Storage x3 (Stage 1 1st Bay)	Cash		\$20,000.00		
Holbrook Depot	Vehicle Parking Awning	Cash		\$25,000.00		
Holbrook Depot	Wind Strong Doors	Cash			\$22,000.00	
Henty Depot	Storage x3 (Stage 2 2nd Bay)	Cash			\$20,000.00	
Holbrook Depot	Storage Bays x4 (Stage 3 3rd Bay)	Cash			\$20,000.00	
Henty Depot	Storage x3 (Stage 3 3rd Bay)	Cash				\$25,000.00
Holbrook Depot	Storage Bays x4 (Stage4 4th Bay)	Cash				\$25,000.00
			\$68,000.00	\$65,000.00	\$62,000.00	\$50,000.00

Title: Plant Replacement

Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Plant Purchases	Capital Expenditure as per Plant Replacement Program	Plant Replacement Reserve	\$1,139,000.00	\$1,167,000.00	\$1,285,000.00	\$1,240,000.00
			\$1,139,000.00	\$1,167,000.00	\$1,285,000.00	\$1,240,000.00
Total Administration			\$1,377,000.00	\$1,282,000.00	\$1,617,000.00	\$1,320,000.00

Health Administration

Title: Health Administration

Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Director Environment & Planning	Vehicle Replacement	Cash	\$60,000.00			
			\$60,000.00			
Total Health Administration			\$60,000.00			

Capital Works and Forward Programs 2024/2025 to 2027/2028

Environment

Title: Waste Management							
Location		Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Landfill Stations rehabilitation		Capital Works	Cash	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
				\$50,000.00	\$ 50,000.00	\$50,000.00	\$50,000.00
Title: Stormwater Drainage							
MAP REF	Location	Job Description	Funding Source	Budget 2023/24	Budget 2024/25	Budget 2026/27	Budget 2027/28
1	Holbrook Flood Mitigation	Construction of levee and associated drainage infrastructure (2nd Year) Total Budget \$5,000,000	100% funded National Flood Mitigation Infrastructure Program	\$4,500,000.00			
2	Federal St Culcairn	Replace Open Drain with Culverts and install Kerb along Bal-four St from Federal st to Drain + Asphalt Path (2m Wide) and Culvert Connecting Federal St to Fifield Close	Cash	\$150,000.00			
3	Thorpe/Wallace Street Holbrook	Culvert Replacement (increase capacity to reduce flooding)	Cash	\$50,000.00			
	Brownrigg St Morven	Install underground drainage and regrade table drains and driveway culverts (Stage 2 and 3)	Cash		\$320,000.00		
	Smart St Henty	Replace open drain with piped drain Comer St to Smith St Henty	Cash		\$80,000.00		
	Munro Street Culcairn	Upgrade Culvert to handle higher flows during rain events	Cash			\$100,000.00	
	Comer/Keightley Intersection Henty	Upgrade Culverts/ install concrete spoon drain to Smith St	Cash			\$150,000.00	
	Edward St Walla Walla	Replace Earthen drain with Concrete Culverts/Concrete Spoon Drain	Cash				\$200,000.00
	Jindera Flood Mitigation	Flood Mitigation Works	Grant/Loan				\$3,500,000.00
	Walla Walla Flood Mitigation	Flood Mitigation Works	Grant/Loan				\$3,000,000.00
				\$4,700,000.00	\$400,000.00	\$4250,000.00	\$6,700,000.00
Total Environment				\$4,750,000.00	\$450,000.00	\$300,000.00	\$6,750,000.00

Community Services & Education

Title: Family Day Care							
Location		Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Children Services Business Manager		Vehicle Replacement for Nissan Xtrail	Family Day Care Reserve				\$55,000.00
Children Services pool car		Vehicle Replacement for Nissan Xtrail	Family Day Care Reserve				\$55,000.00
				\$110,000.00			

Capital Works and Forward Programs 2024/2025 to 2027/2028

Title: Children Services							
Location		Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Henty Children Services		Henty Childen Services Building Renovation	Children Services Reserve				\$25,000.00
							\$25,000.00
Title: Youth Services							
Location		Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Youth Services Pool Car		Vehicle Replacement	Cash				\$25,000.00
							\$25,000.00
Title: Community Housing							
Location		Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Community Housing		Refurbishment	Culcairn Community Housing Reserve	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
				\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
Title: Frampton Court Rental Units							
Location		Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Frampton Court		Refurbishment	Frampton Court Reserve	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
				\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
Title: Kala Court Rental Units							
Location		Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Kala Court		Refurbishment	Kala Court Rental Units Reserve		\$24,000.00		\$24,000.00
					\$24,000.00		\$24,000.00
Title: Kala Court Self Funded Units							
Location		Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Kala Court		Refurbishment	Kala Court Self Funded Units Reserve	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
				\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00

Capital Works and Forward Programs 2024/2025 to 2027/2028

Title: Culcairn Aged Care Rental Units

Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Aged Care Unit Refurbishment	Refurbishment	Culcairn Aged Care Rental Units Reserve	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
			\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00

Title: Jindera Aged Care Rental Units

Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Aged Care Unit Refurbishment	Refurbishment	Jindera Aged Care Rental Units Reserve	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
			\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00

Total Community Services & Education

\$106,000.00 \$130,000.00 \$91,000.00 \$275,000.00

Housing & Community Amenities

Title: Cemeteries

Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Various Cemeteries	Plinth Repacements	Cash	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Burrumbuttock Cemetery	Burrumbuttock Rotunda/Driveway		\$15,000.00			
			\$25,000.00	\$10,000.00	\$10,000.00	\$10,000.00

Title: Town Planning

Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Vehicle for Town Planner	Vehicle Replacement	Cash			\$50,000.00	
			\$50,000.00			

Title: Public Conveniences

MAP REF	Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
4	Village Green - Jindera	Public Toilets Upgrade	Cash	\$40,000.00			
	Memorial Park - Henty	Public Toilets Upgrade	Cash		\$80,000.00		
	Submarine Park - Holbrook	Public Toilet Renovate / Replacement	Cash/Grant			\$500,000.00	
	10 Mile Creek - Holbrook	Public Toilet Replacement	Cash/Grant				\$250,000.00
				\$40,000.00	\$80,000.00	\$500,000.00	\$250,000.00

Total Housing & Community Amenities

\$65,000.00 \$90,000.00 \$560,000.00 \$260,000.00

Capital Works and Forward Programs 2024/2025 to 2027/2028

Water Supplies

Title: Villages Water Supply

MAP REF	Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
	Villages Water Supply	Luther's Rd Loop Main (to Colonial Drive)	Water Fund Reserves	\$150,000.00	\$150,000.00		
	Villages Water Supply	4 Reservoirs - Level Monitoring and Things Board (2 each year)	Water Fund Reserves	\$42,000.00			
	Villages Water Supply	Glenellen Road Vegetation Management over Water Main	Water Fund Reserves	\$50,000.00			
	Villages Water Supply	4 Reservoirs - Chlorine Monitoring and Things Board (2 each year)	Water Fund Reserves		\$50,000.00	\$50,000.00	
	Villages Water Supply	VWS Pump 2 replacement (2002 - 25 yrs.)	Water Fund Reserves			\$47,000.00	
	Villages Water Supply	Switchboard Jindera Gap Upgrade (2006-20yrs)	Water Fund Reserves				\$100,000.00
	Villages Water Supply	Jindera - Second 5 MI Reservoir	Water Fund Reserves				\$350,000.00
				\$242,000.00	\$200,000.00	\$97,500.00	\$450,000.00

Title: Culcairn Water Supply

MAP REF	Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
	Culcairn Water Supply	Water Mains Replacement	Water Fund Reserves	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
	Culcairn Water Supply	Black St Reservoir Replacement	25% Water Fund Reserves/ 75% Subject to Grant	\$4,728,000.00			
	Culcairn Water Supply	Water Service Replacement	Water Fund Reserves	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	Culcairn Water Supply	Bore 1 Pump Replacement (2019 - 6yrs)	Water Fund Reserves	\$15,000.00			
	Culcairn Water Supply	Raise electrical infrastructure above flood level CWTP	Water Fund Reserves	\$35,000.00			
	Culcairn Water Supply	Smart Meters	Water Fund Reserves/Grant	\$100,000.00			
	Culcairn Water Supply	Switchboard Culcairn WTP Upgrade (2006-20yrs)	Water Fund Reserves		\$60,000.00		
	Culcairn Water Supply	Gordon St Reservoir Painting	Water Fund Reserves		\$85,000.00		
	Culcairn Water Supply	Lift Pump Replacement	Water Fund Reserves			\$25,000.00	
	Culcairn Water Supply	Lift Pump Replacement	Water Fund Reserves			\$25,000.00	
				\$5,843,000.00	\$210,000.00	\$105,000.00	\$65,000.00

Total Water Supplies

\$6,085,000.00 \$410,000.00 \$202,500.00 \$515,000.00

Sewerage Services

Title: Burrumbuttock Sewer Scheme

Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Burrumbuttock Sewer	Low pressure sewer feasibility assessment	Sewerage Funds Reserve	\$10,000.00			
				\$10,000.00		

Capital Works and Forward Programs 2024/2025 to 2027/2028

Title: Jindera Sewer Scheme

MAP REF	Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
	Jindera Sewer	Upgrade Wastewater Treatment Plant	25% Sewer Fund Reserves/ 75% Subject to Grant			\$3,000,000.00	\$4,500,000.00
6	Jindera Sewer	Desludge Treatment Pond 1 & 2	Sewerage Funds Reserve	\$300,000.00			
	Jindera Sewer	Sewer Main Relining/Investigation/Manhole raising/(stormwater infiltration investigation)	Sewerage Funds Reserve	\$50,000.00	\$50,000.00		
	Jindera Sewer	Smoke Testing	Sewerage Funds Reserve	\$50,000.00			
	Jindera Sewer	Equipment Trailer	Sewerage Funds Reserve	\$20,000.00			
	Jindera Sewer	Excavate and remove silt from Oxidation Ponds and install screen at head of works	Sewerage Funds Reserve		\$120,000.00		
	Jindera Sewer	SPS Pump Replacement PS No 6 - Pump 1 (2011-15yrs)	Sewerage Funds Reserve		\$4,000.00		
	Jindera Sewer	SPS Pump Replacement PS No 6 - Pump 2 (2011-15yrs)	Sewerage Funds Reserve		\$4,000.00		
	Jindera Sewer	Switchboard Upgrade/Replacement (SPS1,2,3,4) 1986-40yrs	Sewerage Funds Reserve		\$80,000.00	\$65,000.00	
	Jindera Sewer	Heat shield for switchboards	Sewerage Funds Reserve		\$10,000.00	\$10,000.00	\$5,000.00
	Jindera Sewer	Replace and relocate SPS1 and rising main	25% Sewer Fund Reserves/ 75% Subject to Grant			\$450,000.00	
	Jindera Sewer	Upgrade SPS2 and rising main to new site for SPS1	Sewerage Funds Reserve				\$35,000.00
				\$420,000.00	\$268,000.00	\$3,525,000.00	\$4,540,000.00

Title: Culcairn Sewer Scheme

	Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
	Culcairn Sewer	Sewer Main Relining	Sewerage Funds Reserve	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	Culcairn Sewer	Improvement Works SPS2	Sewerage Funds Reserve	\$30,000.00			
	Culcairn Sewer	New Head of Works (Screen)	Sewerage Funds Reserve			\$60,000.00	
	Culcairn Sewer	Re-use Scheme Dosing Pump Replacement	Sewerage Funds Reserve			\$6,000.00	
				\$40,000.00	\$10,000.00	\$78,000.00	\$12,000.00

Title: Henty Sewer Scheme

	Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
	Henty Sewer	Sewer Main Relining	Sewerage Funds Reserve	\$10,000.00	\$10,000.00	\$12,000.00	\$12,000.00
	Henty Sewer	Replace PLC & Switch Board Upgrade (2003- 20yrs)	Sewerage Funds Reserve	\$20,000.00			
	Henty Sewer	Reuse Analyser Replacement (2009-15yrs)	Sewerage Funds Reserve	\$10,000.00			
	Henty Sewer	Re-use Scheme Dosing Pump Replacement (2018-8yrs)	Sewerage Funds Reserve		\$6,000.00		
	Henty Sewer	Re-use Scheme Delivery Pump Replacement (2001-25yrs)	Sewerage Funds Reserve		\$20,000.00		
	Henty Sewer	Cleaning of Pasveer	Sewerage Funds Reserve			\$20,000.00	
	Henty Sewer	New Head of Works (Screen)	Sewerage Funds Reserve				\$60,000.00
	Henty Sewer	Reuse plant room rebuild	Sewerage Funds Reserve		\$40,000.00		
				\$40,000.00	\$76,000.00	\$32,000.00	\$72,000.00

Capital Works and Forward Programs 2024/2025 to 2027/2028

Title: Holbrook Sewer Scheme

Location	Job Description	Funding Source	Budget 2024/25	Budget 2024/25	Budget 2025/26	Budget 2026/27
Holbrook Sewer	Sewer main relining	Sewerage Funds Reserve	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Holbrook Sewer	SPS 1- Replace old switch controller for pumps	Sewerage Funds Reserve	\$60,000.00			
Holbrook Sewer	Upgrade/Replacement Trickling Filter Central Column Assembly	Sewerage Funds Reserve	\$40,000.00	\$40,000.00		
Holbrook Sewer	Mains Repairs/Replacement	Sewerage Funds Reserve	\$50,000.00			
Holbrook Sewer	Rechloriation/UV Dosing Unit	Sewerage Funds Reserve	\$100,000.00			
Holbrook Sewer	Reuse Pump Replacement (2026-10yrs)	Sewerage Funds Reserve		\$4,000.00		
Holbrook Sewer	Sludge Digester Mixer Replacement (2016-10yrs)	Sewerage Funds Reserve				
Holbrook Sewer	Smoke Testing	Sewerage Funds Reserve		\$50,000.00		
Holbrook Sewer	Pump and Power Upgrade Reuse System	Sewerage Funds Reserve		\$50,000.00		
Holbrook Sewer	Replace Line Digester to sludge pond	Sewerage Funds Reserve		\$10,000.00		
			\$275,000.00	\$229,000.00	\$25,000.00	\$25,000.00

Title: Walla Walla Sewer Scheme

Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Walla Walla Sewer	Sewer main relining	Sewerage Funds Reserve	\$5,000.00	\$7,000.00	\$7,000.00	\$7,000.00
Walla Walla Sewer	Replace PLC & Switch Board Upgrade (2005- 20yrs)	Sewerage Funds Reserve	\$60,000.00			
Walla Walla Sewer	Switchboard Upgrade/Replacement (SPS 1,2,4) 1985-40yrs	Sewerage Funds Reserve	\$30,000.00			
Walla Walla Sewer	SPS 1 Safety Gates	Sewerage Funds Reserve	\$5,000.00			
			\$5,000.00	\$95,000.00	\$7,000.00	\$7,000.00

Total Sewerage Services

\$885,000.00 \$590,000.00 \$3,667,000.00 \$4,656,000.00

Recreation & Culture

Title: Halls

Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Various Halls	To be determined	Cash		\$10,000.00	\$20,000.00	\$20,000.00
Jindera	Multi Purpose Stadium	VPA/Grant to be confirmed				\$4,000,000.00
				\$10,000.00	\$20,000.00	\$4,020,000.00

Title: Libraries

Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Various	To be determined	Cash	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Culcairn Library	Refurbishment	100% Grant Funded	\$199,000.00			
Various Library	Car Signwriting	Cash	\$10,000.00			

Capital Works and Forward Programs 2024/2025 to 2027/2028

\$219,000.00 \$10,000.00 \$10,000.00 \$10,000.00

Title: Swimming Pools

	Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
	Various	Pool Cleaner Replacements	Cash	\$15,000.00		\$15,000.00	\$15,000.00
	Jindera Pool	Replacement Pool	Possible Grant or VPA or possible Loan		\$4,500,000.00		
	Various	Pool Inflatable		\$18,000.00			

\$33,000.00 \$4,500,000.00 \$15,000.00 \$15,000.00

Title: Sporting Fields & Recreation Grounds

MAP REF	Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
7	Jindera Rec Ground	Construct Dog Park	Sect 7.12	\$100,000.00			
8	Culcairn Rec Ground	Install shade over Playground and protective netting behing goals	Cash	\$50,000.00			
	Holbrook Rec Ground	Demolition of Old Toilet Block and Seal Road behind football club rooms	Cash		\$100,000.00		
	To be determined	Sporting Fields & Rec Grounds Improvements	Cash			\$120,000.00	\$120,000.00

\$150,000.00 \$100,000.00 \$120,000.00 \$120,000.00

Title: Parks & Gardens

MAP REF	Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
9	Culcairn Jubilee Park	Install Shade Sail over Playground and new park furniture	Cash	\$50,000.00			
10	Jindera Adventure Playground	Construct ramp to zipline and install shade over seating	Cash	\$30,000.00			
	Morven	Updating of Community Space (Including toilets/bbq/seating tables)	Land Sale/Sect 7.12		\$300,000.00		
	Henty Bicentennial Park	Replace Playground Equipment	Cash		\$100,000.00		
	Henty Memorial Park	Replace Playground Equipment	Cash		\$100,000.00		
	Henty	Construct Dog Park	Sect 7.12			\$100,000.00	
	Walla Walla Hall	Install Irrigation to Gardens, Green Space and Preschool	Cash			\$30,000.00	
	Henty Memorial Park	Ashphalt Paths	Cash				\$70,000.00
	Culcairn	Construct Dog Park	Sect 7.12				\$100,000.00

\$80,000.00 \$500,000.00 \$130,000.00 \$170,000.00

Total Recreation & Culture \$482,000.00 \$5,120,000.00 \$295,000.00 \$4,335,000.00

Capital Works and Forward Programs 2024/2025 to 2027/2028

Manufacturing & Mining

Title: Building Control

	Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
	Environmental Health and Building Surveyor	Vehicle Replacement	Cash	\$50,000.00			
	Building Surveyor	Vehicle Replacement	Cash		\$50,000.00		
				\$50,000.00	\$50,000.00		

Total Manufacturing & Mining

\$50,000.00 \$50,000.00

Transport & Communications

Title: Road Construction Program - Rural

	Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
	Engineering Works	Survey and Design + Environmental Works Programs	Cash	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
				\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00

Title: Road Construction Program - Rural - (Roads to Recovery)

MAP REF	Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
11	Jelbart Rd	Construct and Seal Remaining 1.8km	Roads to Recovery Funding	\$750,000.00	\$750,000.00		
	Henty Cookardinia Rd	Reconstruct from 500m from Olympic Hwy Henty to Lubkes Rd in 1km segments Total 6km	Roads to Recovery Funding			\$750,000.00	\$750,000.00
				\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00

Title: Road Construction Program - Urban

	Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
12	Swift St Holbrook Young St to Bowler St	Reconstruct road, kerb and channel and install drainage 300m (Funded under Cash and RTR)	Cash / Roads to Recovery	\$300,000.00			
	Balfour St/Railway Pde	Overlay with roads (CBD) with asphalt and Upgrade Centre Island Gardens (Total Project \$600k - 50 % RRBLOCK Grant)	Cash / Regional Roads Block Grant		\$300,000.00		
	Mitchell St Jindera	Kerb and Channel and underground drainage to creek in Adams St	Cash			\$300,000.00	\$300,000.00
				\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00

Title: Road Construction Program - Urban - (Roads to Recovery)

MAP REF	Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
13	Dight St, Jindera	Urana St to Jindera Primary School including parking for Rec Ground 350m	Roads to Recovery Funding	\$700,000.00			

Capital Works and Forward Programs 2024/2025 to 2027/2028

12	Swift St Holbrook Young St to Bowler St	Reconstruct road, kerb and channel and install drainage 300m (Funded under Cash and RTR)	Roads to Recovery Funding/Cash	\$200,000.00			
	Queen St Walla Walla	Reconstruct (Complete length in urban area approx 500m and covering large drain) 3 stages	Roads to Recovery Funding		\$600,000.00	\$600,000.00	\$600,000.00
	Market St Walla Walla	New Kerb and Channel and Trees	Roads to Recovery Funding		\$400,000.00		
	CBD lane way at rear of takeaway between Adams St and Creek St, Jindera	Construction and sealing of laneway + drainage (150m)	Roads to Recovery Funding			\$100,000.00	\$100,000.00
	Balfour St Culcairn Stage 4	Kerb and Channel and Drainage Stage 4 CBD (Fraser St to Donald Street, South Side)	Roads to Recovery Funding				\$250,000.00
				\$900,000.00	\$1,000,000.00	\$700,000.00	\$950,000.00

Title: Bitumen Resealing Program - Rural

MAP REF	Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
14	Sweetwater Road	From Narrow Seal to Road end (CH 900 - CH 4625)	Cash	\$98,000.00			
15	Morven Cookardinia Road	From 6.7km north of Carabobla Lane, North for 3km (CH10000 -CH13000)	Cash	\$105,000.00			
16	Trigg Road	Start 925m from Urana Road, sealed section over bridge to end of seal (CH 7180 - CH 8650)	Cash	\$48,000.00			
17	Four Corners Road	Full Length - Daysdale Road to Hall Road (CH0-CH3950)	Cash	\$142,000.00			
18	River Road	(Chainage is continous west from Jingellic) 32446-33086 & 40836-41196 & 49445-49815 & 57900-58200 & 61947-62987 & 76640-76890 & 82776-85205 (Dust seals) additional funds due to distance	Cash	\$136,000.00			
19	Coppabella Road	Start Maginnitys Gap Rd, west 2km (CH 9420 - CH 11420)	Cash	\$75,500.00			
20	Mountain Creek Road	Start Prop #778 to Sth end of Narrow Brdg - Just Sth of Fairbairn Rd (CH 7885 to CH 12420)	Cash	\$163,000.00			
21	Henty Walla Road	From last reseal to Walbundrie Road (CH 17550 - CH 20820)	Cash	\$132,500.00			
	Burrumbuttock Walla Walla Road	From Bloomfield Road to Walla West Road (CH 5870 - CH 10140)	Cash		\$145,000.00		
	Tunnel Road	Tinmines State Forest to River Rd (CH 10270 - CH 19805)	Cash		\$263,000.00		
	Four Mile lane	From Hume Hwy to Bridge (CH 0 - CH 6780)	Cash		\$255,000.00		
	Four Mile Lane	East from Bridge (CH 6780 - CH 12000)	Cash		\$126,000.00		
	Cummings Road	Start 330m Nth of Benambra Road to Lookout Rd (CH 15055 - CH 17550)	Cash		\$111,000.00		
	Bowna Road	From Hume Hwy to 100m NE of Wymah Rd (CH0 - CH5000)	Cash			\$250,000.00	
	Greenwood Road, Gerogery (West)	Glenellen Road to Lemke Road (CH 0 - CH 1638)	Cash			\$55,000.00	
	Four Mile lane	From Hume Hwy to Bridge (CH 0 - 6600)	Cash				
	Wymah Road	From Wagra Crk Bridge to 300m east of Wymah Ferry Rd (CH 17185 - CH 22060)	Cash			\$190,000.00	
	Coach Road	Start 1.8km Nth from Odewahns Road to Fellow Hills Rd (CH 15690 - CH 20635)	Cash			\$120,000.00	

Capital Works and Forward Programs 2024/2025 to 2027/2028

Benambra Road	From Cummings Rd for 2.3km (CH 9238 - CH 11512)	Cash			\$105,000.00	
Hendersons Road	From Jingellic Road for 1.78km (CH 0 - CH 1776)	Cash			\$35,000.00	
Henty Ryan Road	Henty Pleasant Hills Road to Shire Boundary (Full Length)	Cash			\$75,000.00	
Tunnel Road	Start 860m from Woomargama Way to CH2495	Cash			\$70,000.00	
Bowna Road	From 100m NE of Wymah Rd to Sweetwater Rd (CH5000 - CH10000)	Cash				\$252,000.00
Weeamera Road	Benambra Road to Boral Quarry Entrance (CH 0 - CH 2080)	Cash				\$105,000.00
Taylors Road	Start Olympic Hwy for 2.7km (CH 0 - CH 2710) & Dust Seal (CH 4240 - CH4540)	Cash				\$117,000.00
Walla Walla Road	Gerogery West Rd to Station St (CH 8920 - CH 12180)	Cash				\$123,000.00
Coach Road	Jobsons Rd to Odewahns Rd (CH 11800 - CH 15690)	Cash				\$132,500.00
Coach Road	Start Approx at Prop #306 - Nth for 1km (Ch 2892 - CH 3850)	Cash				\$45,000.00
Henty Pleasant Hills	Grubben Road to Henty Ryan Road (Full Length)	Cash				\$125,500.00
			\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00

Title: Bitumen Resealing Program - Urban

	Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
22	Gordon Street, Culcairn	Balfour Street to Baird Street (CH 410 - CH 1588)	Cash	\$61,000.00			
23	Gordon Street, Culcairn	Balfour St to Wattle St (CH 0 - CH 395)	Cash	\$15,500.00			
24	Ivor Street, Henty	Keightley St to Rosler Prd 670m (CH 280 - CH 965)	Cash	\$26,000.00			
25	Swift Street, Holbrook	Ross Street to Bath Street (CH 580 - CH 1395)	Cash	\$78,000.00			
	Purtell St, Morven	Culcairn Holbrook Road to Brownrigg Street (CH 0 - CH 580)	Cash		\$23,500.00		
	Allan Street, Henty	Sladen Street to Rosler Parade (CH 0 - CH 960)	Cash		\$40,500.00		
	Fallon Street, Jindera	Adams St to Dight St (CH 0 - CH 220)	Cash		\$10,500.00		
	Second Ave, Henty	Sladen St East to First St & Third St to Fourth St	Cash		\$13,500.00		
	Queen Street, Walla Walla	Market St to Road end (CH 331 - CH 643)	Cash		\$12,000.00		
	Munro Street, Culcairn	Wattle Street to Balfour Street (CH 0 - CH 387)	Cash		\$13,500.00		
	Munro Street, Culcairn	Balfour St to Baird St (CH 418 - CH 1506)	Cash		\$38,500.00		
	Berry Street, Woomargama	Woomargama Way to Tunnel Rd (C H0-CH 860)	Cash		\$24,000.00		
	Melbourne Street, Woomargama	Full Length - Service road	Cash		\$3,000.00		
	Edward Street, Woomargama	Berry Street to Boundary Street - Full Length	Cash			\$23,500.00	
	Bardwell Street, Holbrook	Albury St to road end (CH 0 - CH 692)	Cash			\$38,000.00	
	Bowler Street, Holbrook	Wilson St to Railway Prd (CH 0 - CH 729)	Cash			\$32,000.00	
	Hume Street, Holbrook	Albury Street to Gundagai Street (CH 133 - CH 381)	Cash			\$10,500.00	
	Spring Street, Holbrook	Bath Street to Raymond Street (CH 0 - CH 430)	Cash			\$15,000.00	
	Webb Street, Holbrook	Young Street to Murdoch Place (CH0 - CH500 (minus Bowler St 20m))	Cash			\$20,000.00	
	Wattle Street, Culcairn	Gordon Street to Munro Street (CH 0 - CH 241)	Cash			\$9,000.00	
	Kierath Street, Henty	Ivor Street to Comer Street (CH 0 - CH 454)	Cash			\$16,000.00	
	Hayes Street, Henty	Ivor Street to Comer Street (CH 0 - CH 450)	Cash			\$16,500.00	
	Brownrigg Street, Morven	Culcairn Holbrook Rd to Mate St (CH 0 - CH 1305)	Cash				\$61,500.00
	Third Street, Henty	Railway Parade to Third Avenue (CH 0 - CH 349)	Cash				\$5,500.00

Capital Works and Forward Programs 2024/2025 to 2027/2028

Murray Street, Holbrook	Nolan Street to Nyhan Street (CH 0 - CH 390)	Cash				\$15,000.00
Murray Street, Holbrook	Nyhan Street to Road end (CH 390 - CH 742)	Cash				\$8,000.00
Baird Street, Culcairn	Melville Street to Hoy Street (CH 0 - CH 704)	Cash				\$26,500.00
Gibson Street, Jindera	Dight Street to Road end	Cash				\$7,000.00
Railway Parade, Culcairn	Hamilton Street to Heathcote Lane (CH 714 - CH 1260)	Cash				\$21,500.00
Melrose Street, Culcairn	Melville Street to Gordon Street (CH 0 - CH 295)	Cash				\$16,000.00
Purtell Street, Holbrook	Young Street to Bowler Street (CH 0 - CH 193)	Cash				\$6,500.00
Thomas Place, Culcairn	McBean Street to Cul-de-sac (CH 0 - Ch132)	Cash				\$5,500.00

\$180,500.00 \$179,500.00 \$180,000.00 \$180,500.00

Title: Gravel Resheeting Program

MAP REF	Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
26	River Road	Ongoing Program	Cash	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
27	Schoff Road	Full Length (CH 0 - CH 4682)	Cash	\$148,000.00			
28	Sherwyn Road	From Alma Park Road to Shoemarks Road (CH 0 - CH 6780)	Cash	\$234,500.00			
29	Reapers Road	End of seal to Henty Walla Rd (CH 1960 - CH 8890)	Cash	\$243,500.00			
30	Clifton Ring Road	Full Length (Has Dust sealed sections)	Cash	\$308,000.00			
31	Back Brocklesby Road	Between Wongadel Rd & Howlong Burrumbuttock Rd (CH 6330 - CH 10530) 4.2km	Cash	\$132,500.00			
32	Kotzurs Road	From Alma Park Road to Green Acres Road (CH 0 - CH 1800)	Cash	\$50,500.00			
33	Rockville Road	Full Length	Cash	\$89,500.00			
34	Tower Hill Road	Full Length	Cash	\$19,000.00			
35	Groch Road	Full Length	Cash	\$68,000.00			
36	Lochiel Road	Full Length	Cash	\$31,000.00			
37	McCalls Road	From Lockhart Road for 1.26km (CH 0 - CH 1260)	Cash	\$35,500.00			
38	Glossop School Road	Full Length	Cash	\$17,000.00			
39	Blight Road East	Full Length	Cash	\$63,000.00			
	Bonnie Springs Road	Full Length	Cash		\$50,000.00		
	Singe Road	Full Length	Cash		\$24,500.00		
	The Elms Lane	Full Length	Cash		\$25,000.00		
	Ryan Stock Route	From Sherwyn Road to Kelly Road, Full length (CH 0 - CH 6060)	Cash		\$210,000.00		
	Four Mile Lane	CH 12000 - CH 15580 & CH 17580 - CH 21065 & CH 21360 - CH23950 (9.66Km)	Cash		\$338,000.00		
	Gluepot Road	Alma Park Rd to Riders Rd (CH 4905 - CH 5505)	Cash		\$21,000.00		
	Stonehaven Road	Kanimbla Rd to Clifton Ring Rd (CH 0 - CH 460 & CH 860 - CH 9420)	Cash		\$359,500.00		
	Scheinders Road	Full Length	Cash		\$113,500.00		
	Back Brocklesby Road	Ellis St to Wongadel Rd (CH 690 - CH 6330)	Cash		\$177,500.00		
	Bedggood Road	Full Length	Cash		\$59,000.00		

Capital Works and Forward Programs 2024/2025 to 2027/2028

	Chinatown Lane	Full Length	Cash		\$39,500.00		
	Glenlea Road East	East off Walla Walla Jindera Rd for 260m	Cash		\$6,500.00		
	Rockow Road	Full Length	Cash		\$16,000.00		
	Top Springs Road	Full Length	Cash			\$94,500.00	
	Kellys Road	Start 1km East from Crawleys Rd to Green Acres Road (CH 9970 - CH 16410)	Cash			\$225,000.00	
	Riders Road	Full Length	Cash			\$210,000.00	
	Barkers Road	Full Length	Cash			\$103,000.00	
	Stony Park Road	End of seal to Howlong Burrumbuttock Rd (CH 4236 - CH 8580)	Cash			\$180,500.00	
	Wenke Road	Full Length	Cash			\$105,000.00	
	Elmo Road	Full Length	Cash			\$107,000.00	
	Fullers Road	Urana Rd to Lennons Rd (CH 6120 - CH 8120)	Cash			\$70,000.00	
	Hudsons Road	Ky Wong Howlong Rd to Barkers Rd (CH 0 - CH 5220)	Cash			\$164,000.00	
	Walla Cemetery Road	Full Length	Cash			\$75,500.00	
	Brackley Road	Full Length	Cash			\$56,000.00	
	Brigadoon Lane	Full Length	Cash			\$49,500.00	
	Barbers Road	Full Length	Cash				\$92,000.00
	Reynella Road	Full Length	Cash				\$147,000.00
	Roblin Road	Full Length	Cash				\$138,000.00
	Scheetz Road	Full Length (Brock Goombargana Rd to Elmo Rd)	Cash				\$103,500.00
	Calool Road	Full Length	Cash				\$35,000.00
	Edgehill Stock Route	Full Length	Cash				\$164,000.00
	Stewarts Road	Bedggood Rd to Thornbury Rd (CH 5140 - CH 7200)	Cash				\$57,500.00
	Vile Lane	Fanning Rd to Majors Crk Rd (CH 2030 - CH 4354)	Cash				\$73,500.00
	Mahers Road	Full Length	Cash				\$131,000.00
	Stolls Road	Full Length	Cash				\$196,500.00
	Davidson Lane	Full Length	Cash				\$9,800.00
	Nolans Road	Full Length	Cash				\$87,500.00
	Green Acres Road	Kotzurs Rd to Kellys Rd (CH 1100 - CH 2749)	Cash				\$46,000.00
	Parnells Road	Full Length	Cash				\$46,500.00
	Shady Grove Road	Full Length	Cash				\$70,000.00
	Spring Valley Road	Maintained Length - Approx for 950 meters	Cash				\$42,200.00

\$1,640,000.00 \$1,640,000.00 \$1,640,000.00 \$1,640,000.00

Title: Bridge/Major Culvert Program

MAP REF	Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
	Rock Road	Extend Culvert and Install Guard Rail	Cash			\$150,000.00	

\$150,000.00

Capital Works and Forward Programs 2024/2025 to 2027/2028

Title: Footpath Construction							
Location		Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
40	Balfour St Culcairn	(McBean St to Stockroute) North Side - 220m	Cash/Landowners Cont	\$80,000.00			
	Munro St, Culcairn	Rear of Billibong High School to Balfour St - 430m	Cash		\$80,000.00	\$60,000.00	
	Jacob Wenke Drive Walla Walla	Kotzer Circuit to Commercial Street - 180m	Cash/Landowners Cont				\$60,000.00
	Jingellic Road Holbrook	(2m wide Asphalt Path) Swimming Pool to Halford Drive 1km	Sect 7.12			\$200,000.00	\$200,000.00
(50% income budgeted on above projects)				\$80,000.00	\$80,000.00	\$260,000.00	\$260,000.00

Title: Kerb & Gutter							
Location		Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
	Creek St, Jindera	Huon St to Mitchell St (Southside)	Cash			\$100,000.00	
	Railway Avenue, Walla Walla	Short St to Lane (Southside)	Cash				\$60,000.00
(20% income budgeted on above projects)						\$100,000.00	\$60,000.00

Title: Bus Shelters							
Location		Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
	Various	Bus Shelters	Cash	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
				\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00

Title: Town Services – Villages Vote							
Location		Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
41	Woomargama	Upgrade to Park (Gabion Walls, Tables/Seating etc)	Cash	\$50,000.00			
	To be determined	Walbundrie,Morven,Woomargama,Burrumbuttock,Gerogery, Brocklesby	Cash		\$50,000.00	\$50,000.00	\$50,000.00
				\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00

REGIONAL ROADS PROGRAM							
Regional Roads BLOCK GRANT Program							
MAP REF	Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
	Routine Maintenance		Grant	\$118,620.00	\$188,750.00	\$260,530.00	\$272,611.00
	Sub Total - Maintenance			\$118,620.00	\$181,750.00	\$260,530.00	\$1272,611.00

Capital Works and Forward Programs 2024/2025 to 2027/2028

CAPITAL						
Bitumen Reseals	Molkentin road to Walla Walla Jindera RD (CH11666 - CH 13244)		\$79,500.00			
Rehabilitation/Heavy Patching		Grant	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
Sub Total - Capital			\$199,500.00	\$120,000.00	\$120,000.00	\$120,000.00

TOTAL MR125

\$318,120.00 \$308,750.00 \$380,530.00 \$392,611.00

Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Routine Maintenance		Grant	\$71,172.00	\$113,250.00	\$156,317.00	\$163,567.00
Sub Total - Maintenance			\$71,172.00	\$113,250.00	\$156,317.00	\$163,567.00
CAPITAL						
Rehabilitation/Heavy Patching		Grant	\$66,000.00	\$66,000.00	\$66,000.00	\$66,000.00
Bitumen Reseals	Start 1km Nth of Kanimbla Rd to Back Crk Bridge (CH 11410 - CH 14990)	Grant	\$147,200.00			
Bitumen Reseals	Back Creek Bridge to Prop #1839 (CH 14990 - CH 18390)		\$135,000.00			
Sub Total - Capital			\$348,200.00	\$66,000.00	\$66,000.00	\$66,000.00

TOTAL MR211

\$419,372.00 \$179,250.00 \$222,317.00 \$229,567.00

MAP REF	Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
	Routine Maintenance		Grant	\$260,964.00	\$415,249.00	\$573,164.00	\$599,745.00
	Sub Total - Maintenance			\$260,964.00	\$415,249.00	\$573,164.00	\$599,745.00
	CAPITAL						
	Rehabilitation/Heavy Patching		Grant	\$258,000.00	\$258,000.00	\$258,000.00	\$258,000.00
	Asphalting of Balfour St (CBD - Railway Pde to McBean St)		Grant		\$300,000.00		
	Sub Total - Capital			\$258,000.00	\$588,000.00	\$258,000.00	\$258,000.00

TOTAL MR331

\$518,964.00 \$973,249.00 \$831,164.00 \$857,754.00

Capital Works and Forward Programs 2024/2025 to 2027/2028

Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Routine Maintenance		Grant	\$83,034.00	\$132,125.00	\$182,370.00	\$190,828.00
Sub Total - Maintenance			\$83,034.00	\$132,125.00	\$182,370.00	\$190,828.00
CAPITAL						
Rehabilitation/Heavy Patching		Grant	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00
Bitumen Reseals		Grant				
Sub Total - Capital			\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00

TOTAL MR370

\$173,034.00 \$222,125.00 \$272,370.00 \$280,828.00

Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Routine Maintenance		Grant	\$5,931.00	\$9,437.00	\$13,026.00	\$13,631.00
Sub Total - Maintenance			\$5,931.00	\$9,437.00	\$13,026.00	\$13,631.00
Rehabilitation/Heavy Patching		Grant	\$-	\$-	\$-	\$-
Bitumen Reseals		Grant	\$-	\$-	\$-	\$-
Sub Total - Capital			\$-	\$-	\$-	\$-

TOTAL MR384

\$5,931.00 \$9,437.00 \$13,026.00 \$13,631.00

MAP REF	Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
	Routine Maintenance		Grant	\$53,379.00	\$84,937.00	\$117,238.00	\$122,675.00
	Sub Total - Maintenance			\$53,379.00	\$84,937.00	\$117,238.00	\$122,675.00
	CAPITAL						
	Rehabilitation/Heavy Patching		Grant	\$66,000.00	\$66,000.00	\$66,000.00	\$66,000.00
44	Bitumen Reseals	Start Approx Prop # 716 to Bethal Rd (CH 7270 - CH11860)	Grant	\$231,500.00		\$9.00	
	Sub Total - Capital			\$297,500.00	\$66,000.00	\$66,009.00	\$66,000.00

TOTAL MR547

\$350,879.00 \$150,937.00 \$183,247.00 \$188,657.00

Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
	Line marking / Guardrail / Signage	Grant	\$154,000.00	\$156,310.00	\$158,655.00	\$161,035.00
TOTAL			\$154,00.00	\$156,310.00	\$158,655.00	\$161,035.00

Capital Works and Forward Programs 2024/2025 to 2027/2028

Regional Roads REPAIR Program

MAP REF	Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
45	Jingellic Road (MR331)	Reconstruction of 3.2km from Yarara Gap to Coppabella Rd (total Project Cost - \$3.6M)	\$450k from Repair Program/\$450k from Block Grant	\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00
TOTAL				\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00
Total Regional Roads BLOCK GRANT program				\$2,093,200.00	\$1,800,000.00	\$1,500,009.00	\$1,500,000.00
Summary Regional Roads BLOCK GRANT program							
	Maintenance			\$593,100.00	\$943,748.00	\$1,302,645.00	\$1,363,057.00
	Capital Expenditure			\$1,193,200.00	\$900,000.00	\$600,009.00	\$600,000.00
	Traffic Facilities			\$154,000.00	\$165,310.00	\$158,655.00	\$161,035.00
	Contribution to Repair Program (50%of Repair Project)			\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00
	Sub Total (Regional Road Block Grant)			\$2,390,300.00	\$2,450,058.00	\$2,511,309.00	\$2,574,092.00
	Repair Program Grant (50% of Repair Project)			\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00
Total Regional Roads BLOCK GRANT program				\$2,840,300.00	\$2,900,058.00	\$2,961,309.00	\$3,024,092.00
Total Transport & Communications				\$6,998,900.00	\$6,804,000.00	\$6,635,509.00	\$6,705,500.00

Economic Affairs

Title: Jindera Medical Centre

Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Jindera Medical Centre	Improvements	Cash	\$10,000.00		\$10,000.00	
				\$10,000.00	\$10,000.00	

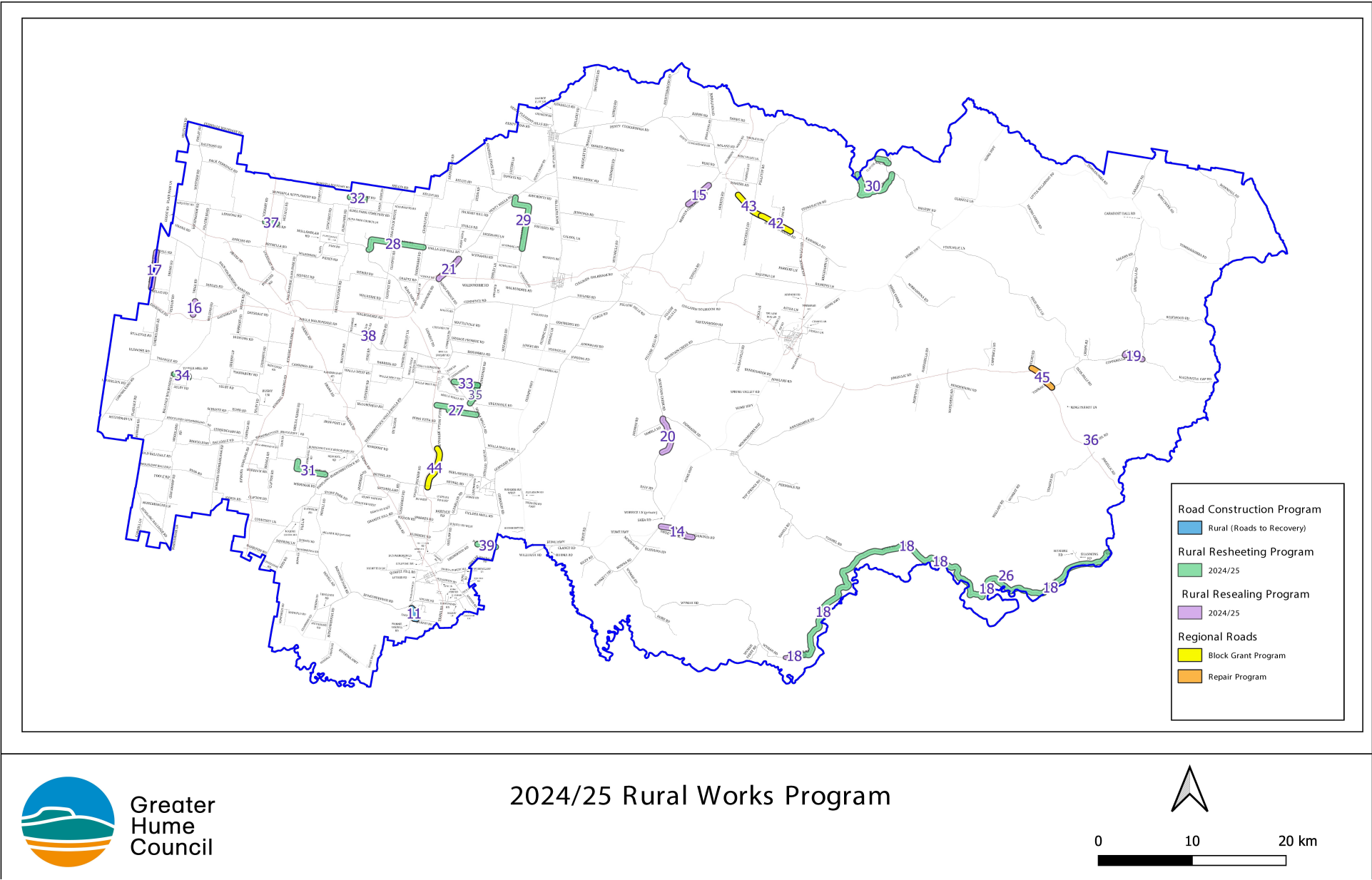
Title: Culcairn Caravan Park

Location	Job Description	Funding Source	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Culcairn Caravan Park	Zero Turn Mower	Cash		\$8,000.00		
				\$8,000.00		
Total Economic Affairs				\$10,000.00	\$8,000.00	\$10,000.00

Capital Works and Forward Programs 2024/2025 to 2027/2028

Summary		Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Governance		\$18,000.00	\$78,000.00	\$18,000.00	
Administration		\$1,377,000.00	\$1,282,000.00	\$1,617,000.00	\$1,320,000.00
Public Order & Safety		\$-	\$-	\$-	\$-
Health		\$60,000.00	\$-	\$-	\$-
Environment		\$4,750,000.00	\$450,000.00	\$300,000.00	\$6,750,000.00
Community Services & Education		\$106,000.00	\$130,000.00	\$91,000.00	\$275,000.00
Housing & Community Activities		\$65,000.00	\$90,000.00	\$560,000.00	\$260,000.00
Water Supplies		\$6,085,000.00	\$410,000.00	\$202,000.00	\$515,000.00
Sewerage Services		\$885,000.00	\$590,000.00	\$3,667,000.00	\$4,656,000.00
Recreation & Culture		\$482,000.00	\$5,120,000.00	\$295,000.00	\$4,335,000.00
Mining, Manufacturing & Construction		\$50,000.00	\$50,000.00	\$-	\$-
Transport & Communication		\$6,998,700.00	\$6,804,000.00	\$6,635,509.00	\$6,705,500.00
Economic Affairs		\$10,000.00	\$8,000.00	\$10,000.00	
Total Capital Expenditure		\$20,886,700.00	\$15,012,000.00	\$13,396,009.00	\$24,816,500.00

Capital Works and Forward Programs 2024/205 to 2027/2028

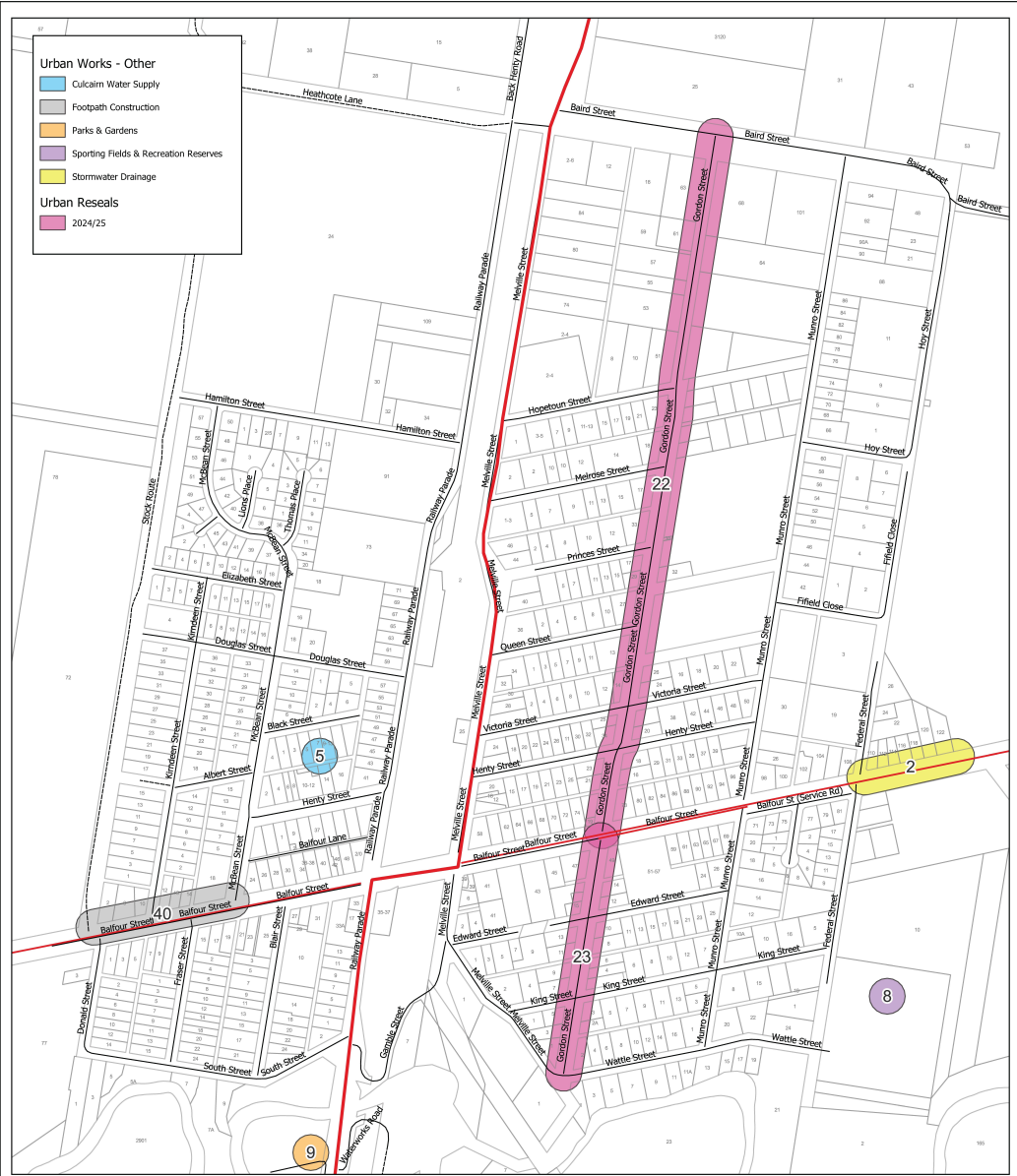


Capital Works and Forward Programs 2024/2025 to 2027/2028

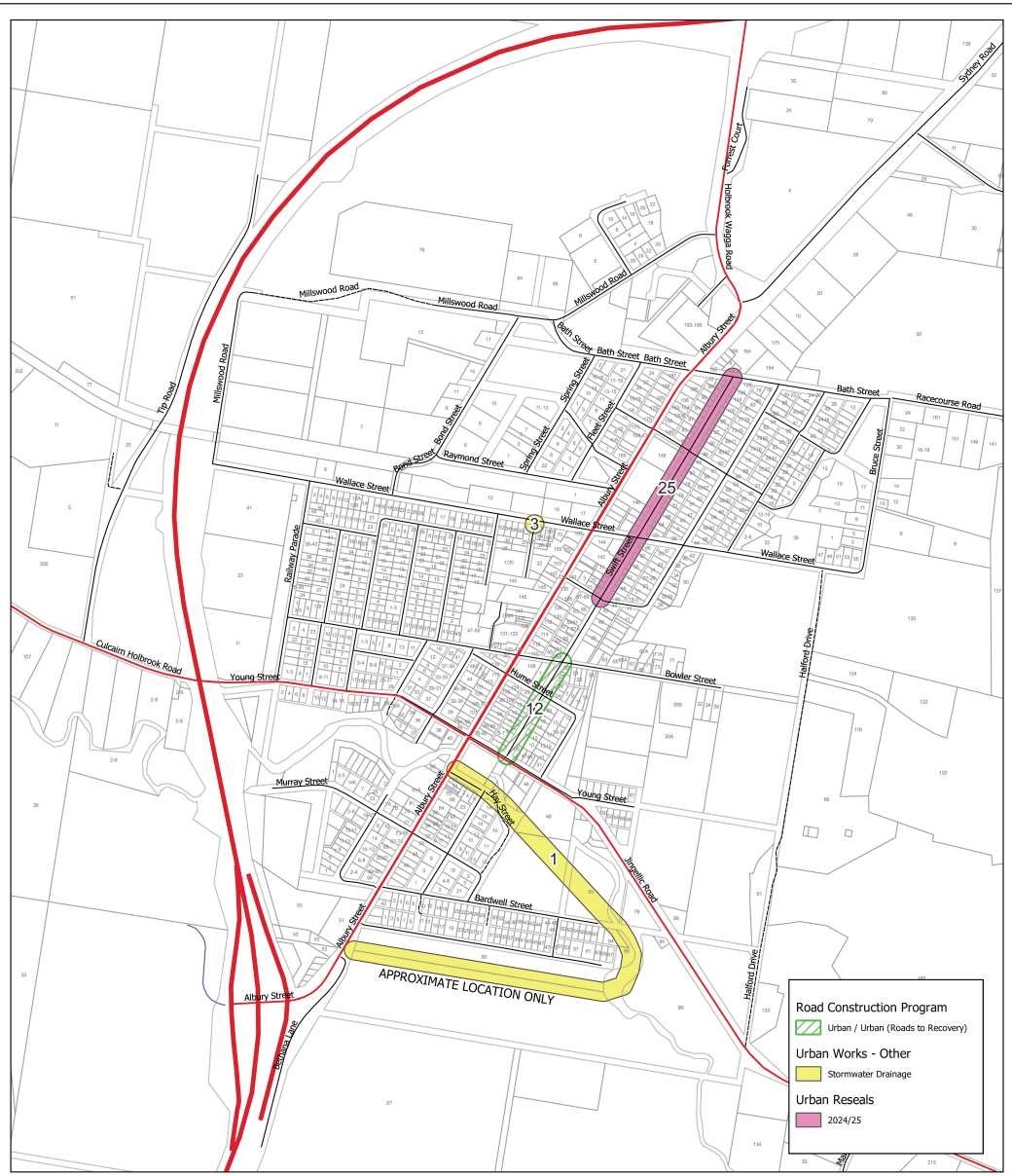


HENTY

Capital Works and Forward Programs 2024/2025 to 2027/2028

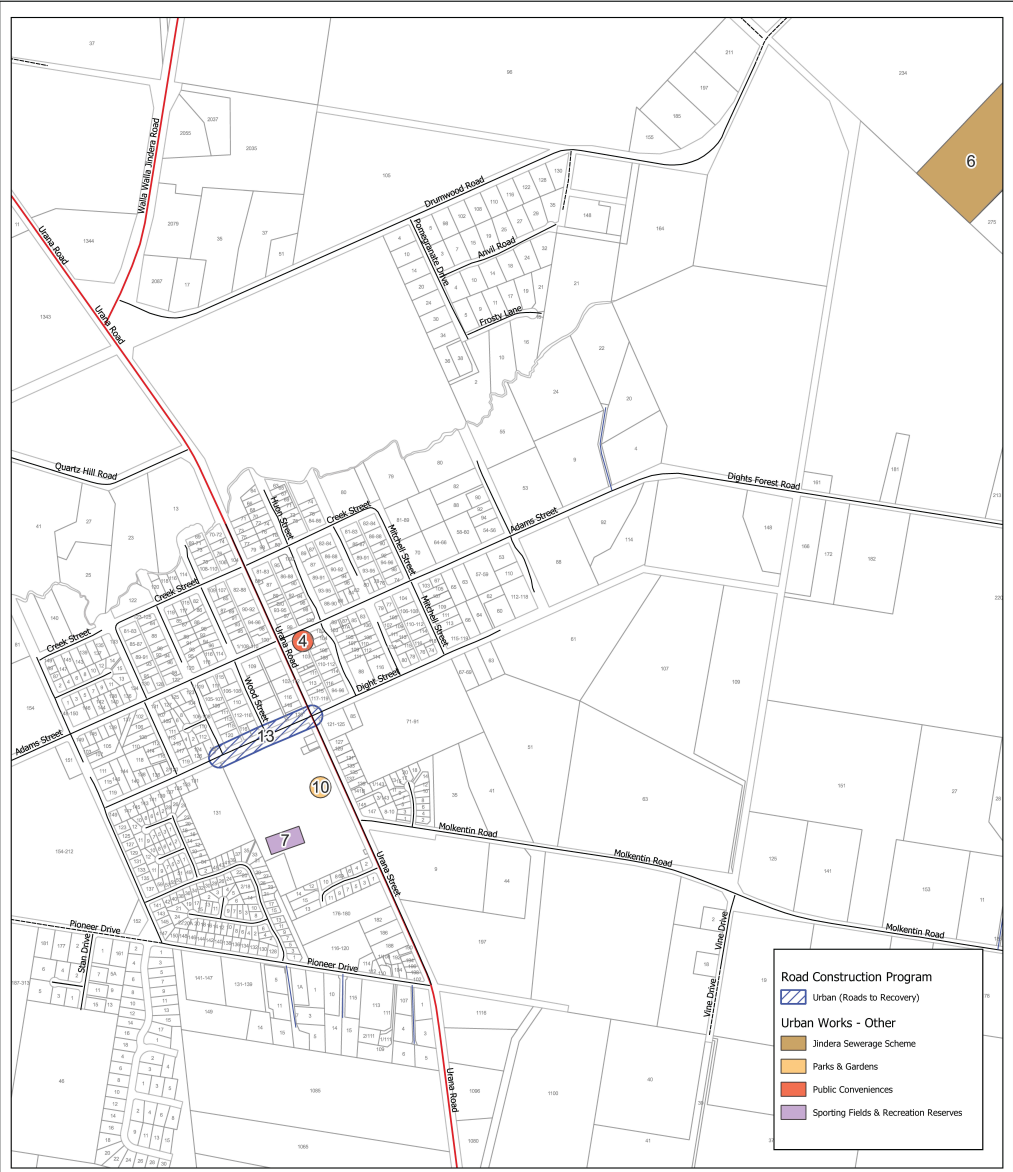


CULCAIRN



HOLBROOK

Capital Works and Forward Programs 2024/2025 to 2027/2028



JINDERA



WOOMARGAMA

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, Gerogery West and rural areas.

Greater Hume Children Services

Providing family day care services in Greater Hume, Albury, Wodonga and Federation Councils and Benalla Rural City. Centre-based long day care is also provided at Culcairn, Henty, Holbrook and Walla Walla.

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.

Plant Replacement Program 2024/2025 to 2027/2028

DESCRIPTION	CATEGORY	Plant No	2024/2025			2025/2026			2026/2027			2027/2028		
			Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost
Replacement														
Nissan Patrol Cab Chassis	UTE	1081	60000	20000	40000									
Tractor Kubota L4240 HDC	TRACTOR SMALL	4250	70000	15000	55000									
Truck - Isuzu Crew Cab	TRUCK - MR	5080	130000	20000	110000									
Truck - Street Sweeper	STREET SWEEP- ER	5501	380000	50000	330000									
Mower Zero Turn	MOWER - ZERO TURN	8502	16000	4000	12000									
Service Line Locator	LINE LOCATOR	9030	13000	3000	10000									
Positrak 100hp with Profiler & Broom	POSITRAK		230000		230000									
Wood Chipper	WOOD CHIPPER		120000		120000									
Canopy for PL 5060	CANOPY		15000		15000									
Out front mower/ventrak- with canopy	MOWER - OUT FRONT		105000	30000	75000									
			1139000	142000	997000									
Truck 10M3 - Hino	TRUCK - HR	934				240000	30000	210000						
Trailer - Dog Trailer	TRAILER - DOG	940				95000	15000	80000						
Rangers Vehicle	UTE	1022				60000	25000	35000						
Weed Spray Operator Vehicle	UTE	1061				60000	25000	35000						
Overseers Vehicle	UTE	2022				60000	25000	35000						
Ford Ranger Crew Cab Utility	UTE	3021				55000	20000	35000						
Backhoe - New Holland	BACKHOE	4120				200000	20000	180000						
Roller	ROLLER - COMBO	4415				80000	10000	70000						
Trailer - Portable Traffic Light	TRAILER - TRAF- FIC LIGHT	5942				16000	2500	13500						
Trailer - Portable Traffic Light	TRAILER - TRAF- FIC LIGHT	5943				16000	2500	13500						
Positrack 60hp	POSITRACK					120000		120000						
Slasher for Positrak	MOWER. SLASH- ER					15000		15000						

Plant Replacement Program 2024/2025 to 2027/2028

DESCRIPTION	CATEGORY	Plant No	2024/2025			2025/2026			2026/2027			2027/2028		
			Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost
Replacement														
Mocrib - mobile lunchroom	MOBILE LUNCH ROOM					75000		75000						
Mocrib - mobile lunchroom	MOBILE LUNCH ROOM					75000		75000						
						1167000	175000	992000						
Nissan Navara King Cab Chassis Tray Back	UTE	1101							50000	18000	32000			
Maintenance Overseer Vehicle	UTE	2002							60000	25000	35000			
Holden Colorado Crew Cab Utility	UTE	2081							60000	25000	35000			
Culcairn Parks & Town Ute	UTE	2200							50000	10000	40000			
Water & Waste Water Operator Vehicle	UTE	3080							60000	25000	35000			
Loader Kawasaki	LOADER	4055							450000	75000	375000			
Tractor - John Deere	TRACTOR - LARGE	4220							120000	25000	95000			
John Deere Out Front Mower	MOWER - OUT FRONT	5741							80000	15000	65000			
Super Dog Trailer	TRAILER	6015							100000	20000	80000			
Hercules Trailer	TRAILER	6120							100000	20000	80000			
Trailer VMS	TRAILER - VMS	6101							25000	3000	22000			
Trailer VMS	TRAILER - VMS	6106							25000	3000	22000			
Evolis Speed Indication Device	TRAILER - SPEED RADAR	6111							16000	2500	13500			
Evolis Speed Indication Device	TRAILER - SPEED RADAR	6116							16000	2500	13500			
Ver Mac CT2430 CCTV	TRAILER - CCTV	6140							50000	10000	40000			
Kubota ZC1011 Zero Turn Mower	MOWER - ZERO TURN	8531							23000	6000	17000			
									1285000	285000	1000000			

Plant Replacement Program 2024/2025 to 2027/2028

DESCRIPTION	CATEGORY	Plant No	2024/2025			2025/2026			2026/2027			2027/2028		
			Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost
Replacement														
Holden Colorado Space Cab Utility with Tipping Tray	UTE	2121										60000	20000	40000
Holden Colorado Space Cab	UTE	2141										60000	20000	40000
Ford Ranger Space Cab Chassis Tray Back	UTE	2161										60000	20000	40000
Ford Ranger Super Cab	UTE	2222										60000	20000	40000
Ford Ranger Super Cab	UTE	2250										60000	20000	40000
Nissan Navara	UTE	2280										55000	15000	40000
Grader - Caterpillar	GRADER MAINTENANCE	4025										370000	60000	310000
Truck 6M3 - Hino	TRUCK - MR	5050										100000	20000	80000
Pavement Maintenance Truck	PAVEMENT MAINTENANCE TRUCK	5515										350000	50000	300000
Portable Traffic Lights - Master	TRAILER - TRAFFIC LIGHT	5952										15000	2000	13000
Portable Traffic Lights - Slave	TRAILER - TRAFFIC LIGHT	5953										15000	2000	13000
Weedspray Unit QR 400	WEEDSPRAY UNIT	8492										22000	8000	14000
Stump Grinder	STUMP GRINDER	8910										13000	3000	10000
												1240000	260000	980000
Summary of Plant Reserve			2024/2025			2025/2026			2026/2027			2027/2028		
Opening Balance			423403			355791			397565			644401		
Transfer to Reserve			1071388			1208774			1531836			1831019		
Transfer from Reserve			-1139000			-1167000			-1285000			-1240000		
Closing Balance			355791			397565			644401			1235420		

Estimates of income and expenditure

Snapshot of 1 July 2024 to 30 June 2025

The budget, as presented, discloses a General Fund surplus of \$11,593 for the 2024-2025 financial year.

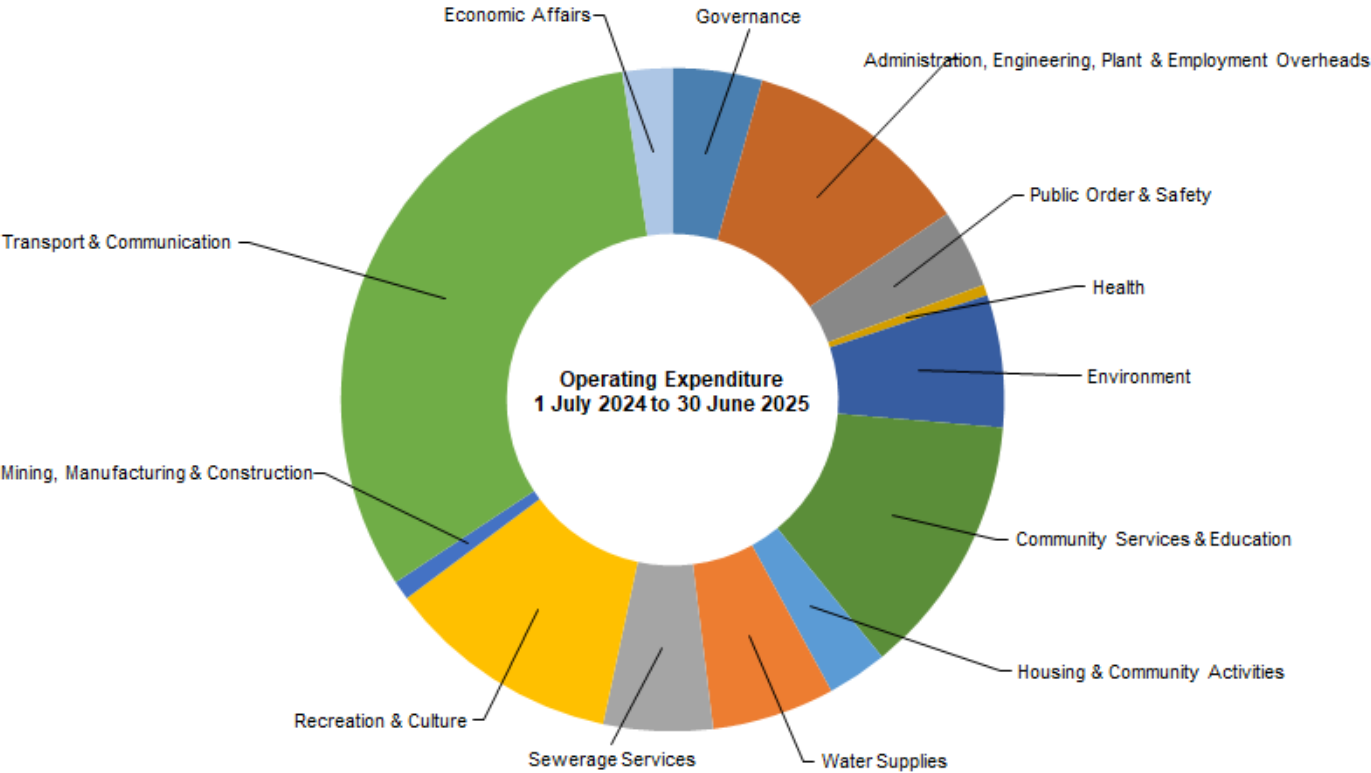
The table below outlines Council's position.

Operating Revenue	\$40,659,194
Capital Revenue	\$10,209,550
Loan Funds Raised	Nil
Sub total	\$50,868,744
Less:	
Operating Expenditure	\$39,673,773
Capital Expenditure	\$20,886,700
Loan Repayments	\$651,357
Non Cash Depreciation contra	-\$10,484,216
Sub Total	\$50,727,614
Transfer (To) /From Reserves and Unexpended Grants	-\$339,754
Sale of Assets and Deferred Debtors	\$217,129
Surplus / (Deficit)	\$18,505

Estimates of income and expenditure

Operating Expenditure 1 July 2024 to 30 June 2025

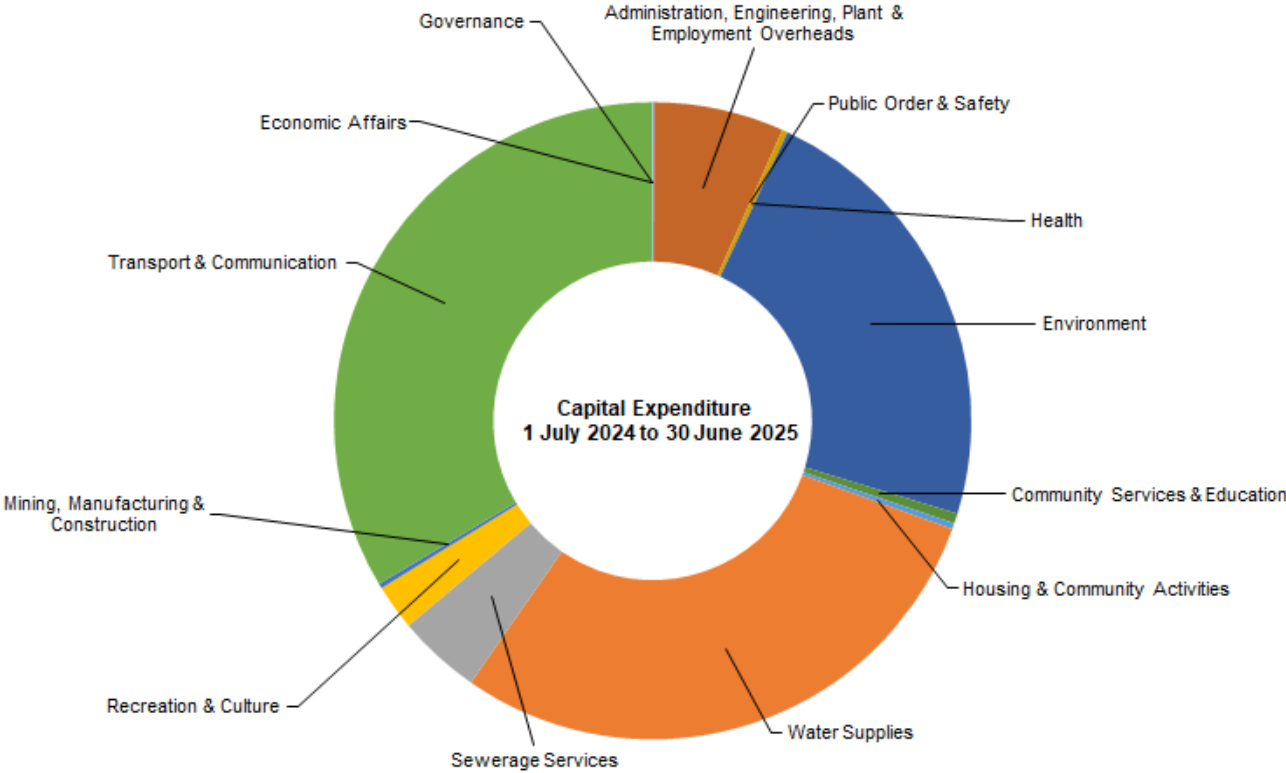
Governance, Administration, Engineering, Plant & Employment Overheads	\$4,604,163.00
Public Order & Safety	\$1,552,136.95
Health	\$209,969.00
Environment	\$2,555,702.00
Community Services & Education	\$5,067,313.00
Housing & Community Activities	\$1,165,880.00
Water Supplies	\$2,375,530.00
Sewerage Services	\$2,112,594.37
Recreation & Culture	\$4,534,637.00
Mining, Manufacturing & Construction	\$370,809.00
Transport & Communication	\$12,631,753.00
Economic Affairs	\$956,124.20



Estimates of income and expenditure

Capital Expenditure 1 July 2024 to 30 June 2025

Governance, Administration, Engineering, Plant & Employment Overheads	\$1,395,000.00
Public Order & Safety	\$0
Health	\$60,000.00
Environment	\$4,750,000.00
Community Services & Education	\$106,000.00
Housing & Community Activities	\$65,000.00
Water Supplies	\$6,085,000.00
Sewerage Services	\$885,000.00
Recreation & Culture	\$482,000.00
Mining, Manufacturing & Construction	\$50,000.00
Transport & Communication	\$6,998,700.00
Economic Affairs	\$10,000.00



Statement of Revenue Policy

In accordance with Section 405 of the Local Government Act 1993, Council provides the following details of its Statement of Revenue Policy. This information explains the basis upon which rates and charges will be made.

RATES AND CHARGES

Through rates and charges, Council recovers the cost of providing its services for land within the Council boundaries. Rates and charges raise about 58 per cent of Council's operating income and are used to improve and maintain services and facilities for the community.

Some of these services include:

- maintenance of roads, parks and gardens
- libraries
- community services for young people and the elderly
- swimming pools.

Council rates are determined in accordance with the provisions of the Local Government Act 1993 and Local Government (General) Regulation 2021.

Ordinary rates are levied on all rateable parcels of land based on independent valuations provided by Property NSW on behalf of the NSW Valuer General. Land valuations are supplied every three years by the NSW Valuer General. The land value does not include the value of a house, buildings or other improvements to the land. The latest valuation of the land in Greater Hume occurred with a base date of 1 July 2022.

These valuations will be used to calculate and levy the 2024-2025 ordinary rate.

Rate pegging is determined by the Independent Pricing and Regulatory Tribunal (IPART) each year and sets the maximum general income Council can collect from ordinary rates. General income comprises income from ordinary rates and special rates, but does not include

income from waste management charges.

IPART have announced the percentage increase to apply to Greater Hume Council in the 2024-2025 financial year would be 5.2 per cent.

The general income for the previous year, 2023-2024 is increased by 5.2 per cent to determine the total general income yield which can be levied in 2024-2025. This does not mean that each individual rate assessment will increase by that percentage, but does mean that Council's total income from ordinary rates cannot exceed this percentage increase.

ORDINARY RATES

In accordance with section 497 of the Local Government Act 1993, the structure of the ordinary rates are calculated annually and comprise of a base amount, plus an ad valorem (amount in the dollar) component, which is calculated using the land value supplied by Property NSW on behalf of the NSW Valuer General.

Section 494 of the Local Government Act 1993 requires Council to make and levy ordinary rates on all rateable land for the year 2024-2025.

In accordance with the provisions of section 514 of the Local Government Act 1993, each property in Greater Hume is declared to be within one of the following categories for rating purposes depending on the dominant land use of the property:

- Residential
- Residential – Villages
- Residential – Rural
- Business
- Farmland - Ordinary
- Farmland – Forestry

The rating structure for the residential category is based on a combination of a base amount and an ad valorem

(amount in the dollar) component. The level of the base amount has been set to achieve (as close as possible) 50 per cent of total rate income from this category, with the ad valorem component raising the remaining 50 per cent of the total income.

The rating structure for all other categories is based on a combination of a base amount of rate and an ad valorem component.

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 2024 - 2025 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

Statement of Revenue Policy

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

No new loan borrowings are proposed for the 2024 - 2025 year.

Rating Structure and Yield (2024 - 2025)

	NO OF ASSM'S	RATEABLE LAND VALUE 1 July 2022 Base Date	BASE RATE %	BASE RATE \$	BASE RATE REVENUE	AD VALOREM RATE	AD VALOREM REVENUE	TOTAL REVENUE
Residential	2699	291,281,200	49.5%	\$ 470.00	\$ 1,268,530.00	0.00444538	\$ 1,294,855.46	\$ 2,563,385.46
Residential - Villages	517	81,429,270	49.3%	\$ 390.00	\$ 201,630.00	0.00254385	\$ 207,143.74	\$ 408,773.74
Residential - Rural	732	272,822,810	30.8%	\$ 400.00	\$ 292,800.00	0.00241530	\$ 658,947.79	\$ 951,747.79
Business	521	60,284,710	49.6%	\$ 500.00	\$ 260,000,500	0.00439475	\$ 264,936.09	\$525,436.09
Farmland - Ordinary	2157	5,905,182,560	14.5%	\$390.00	\$ 841,230.00	0.00084265	\$ 4,976,025.22	\$ 5,817,255.22
Farmland - Forestry	208	30,981,020	15.6%	\$ 255.00	\$53,040.00	0.00924776	\$ 286,505.09	\$339,545.09
Rateable Total	6834	6,641,981,570			\$2,917,730.00		\$ 7,688,413.39	\$ 10,606,143.39

Notes: Based on 2022 Valuations as at 1 July 2022

SUMMARY

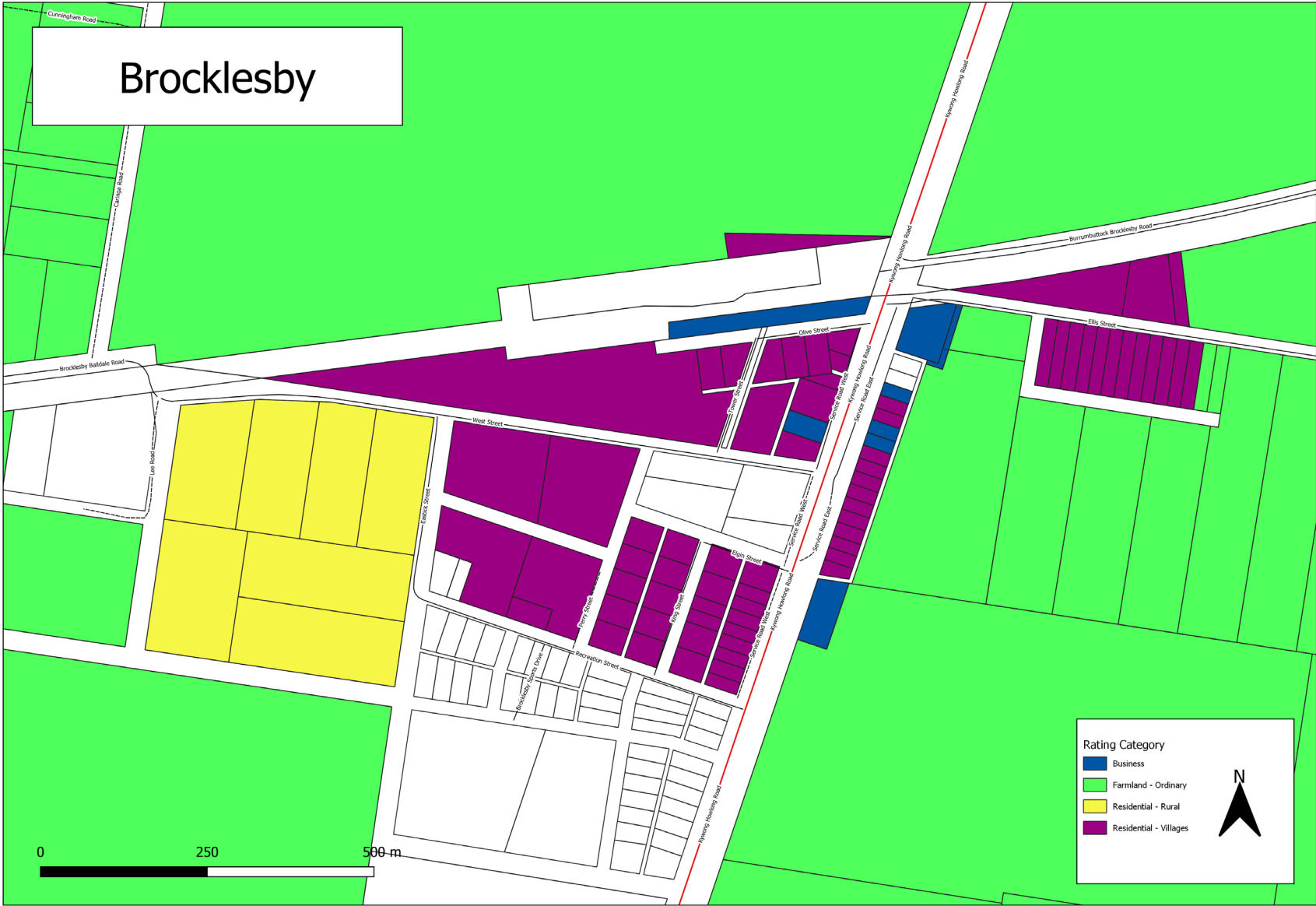
Residential	\$ 3,923,906.99
Business	\$ 525,436.09
Farmland	\$ 6,156,800.31
	<u>\$ 10,606,143.39</u>

- The amounts shown in the row 'Total Revenue' have been calculated in accordance with the permissible increase in Council's notional general income for 2024-2025 of 5.2 per cent.
- The amounts shown in the above table are inclusive of adjustments to notional income for newly rateable Crown Land.
- Interest will accrue on outstanding rates and charges at the rate of six per cent a year (simple interest calculated daily).

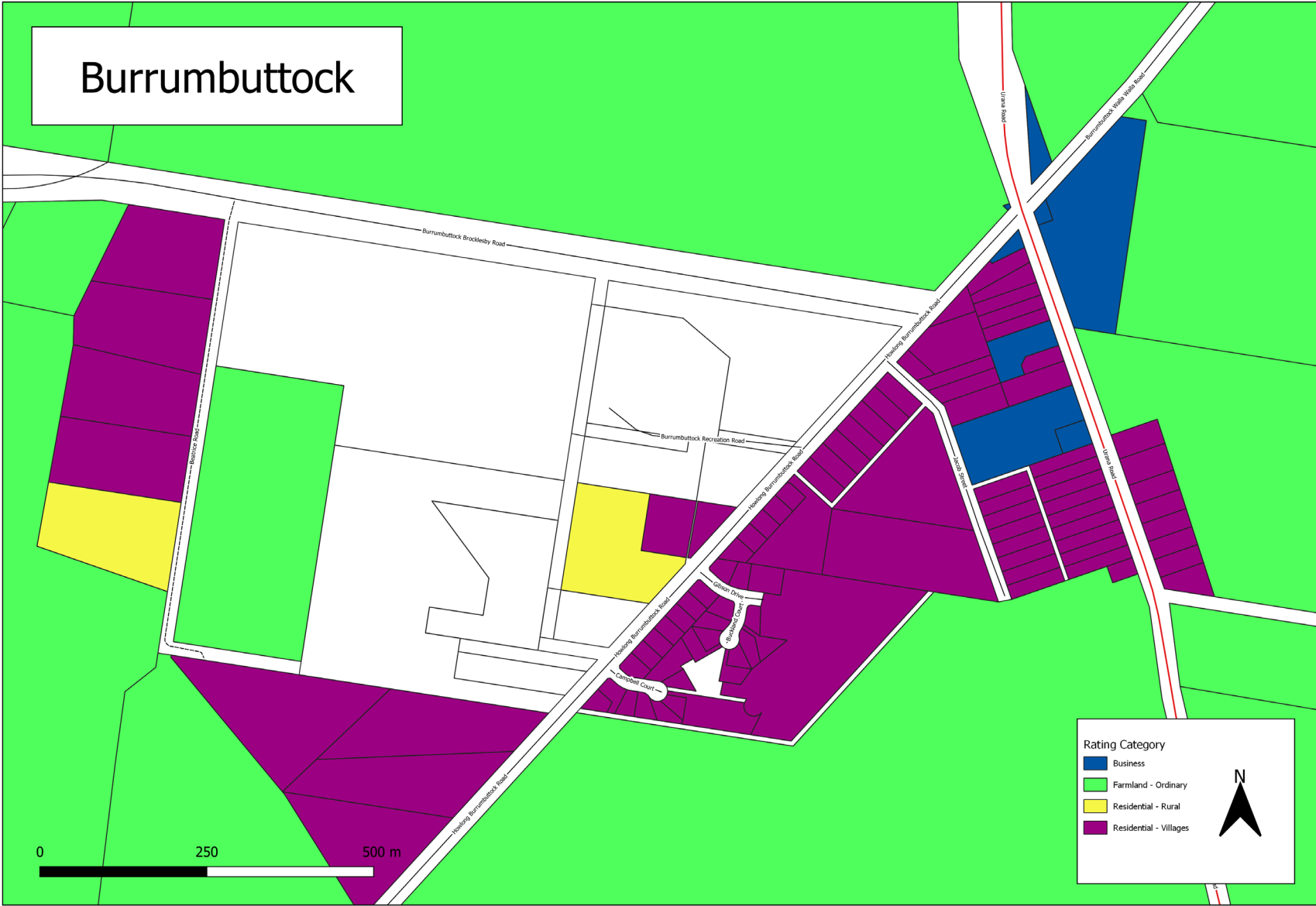
Definition of Rating Categories

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.

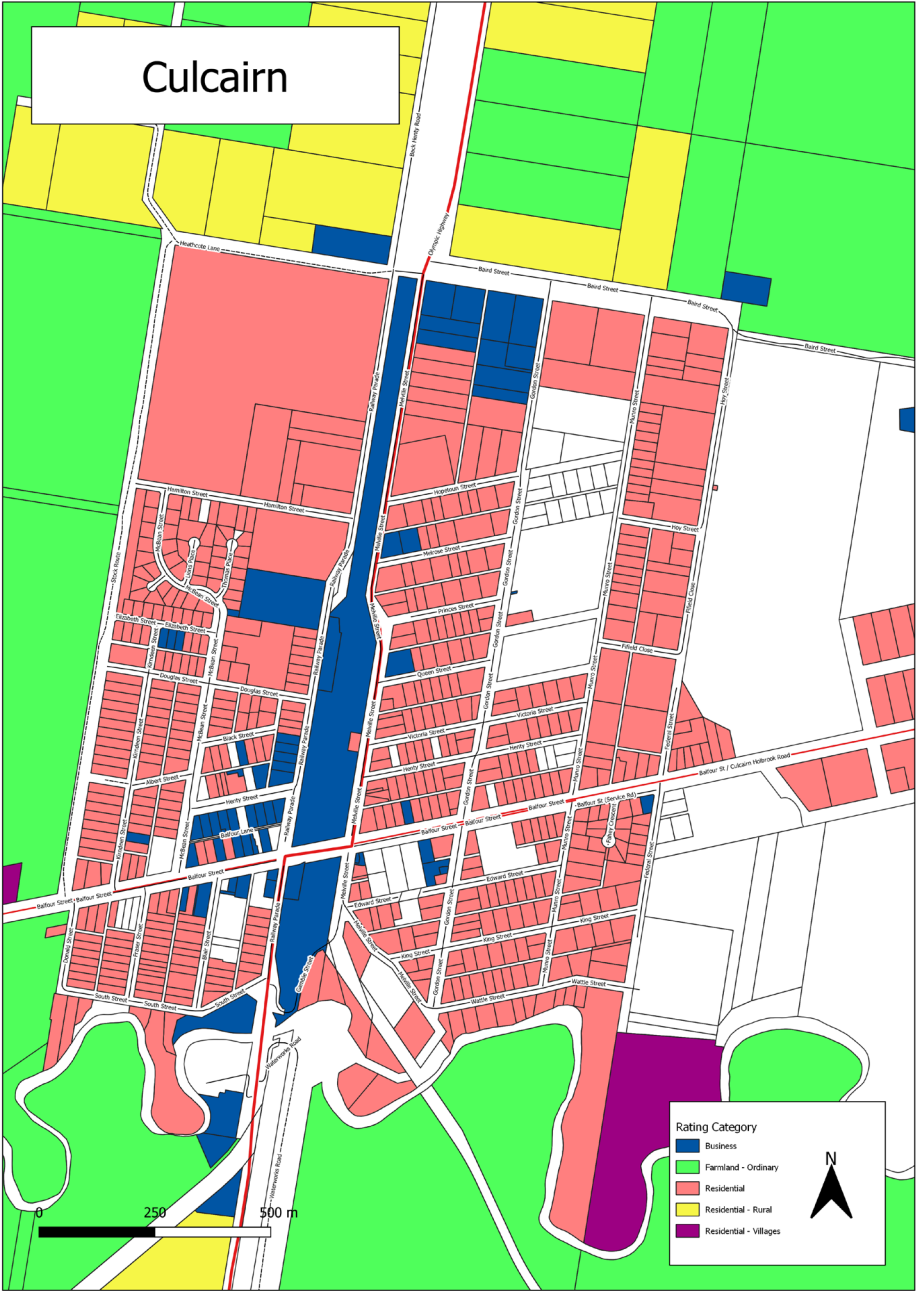
Town and Village Rates Categories



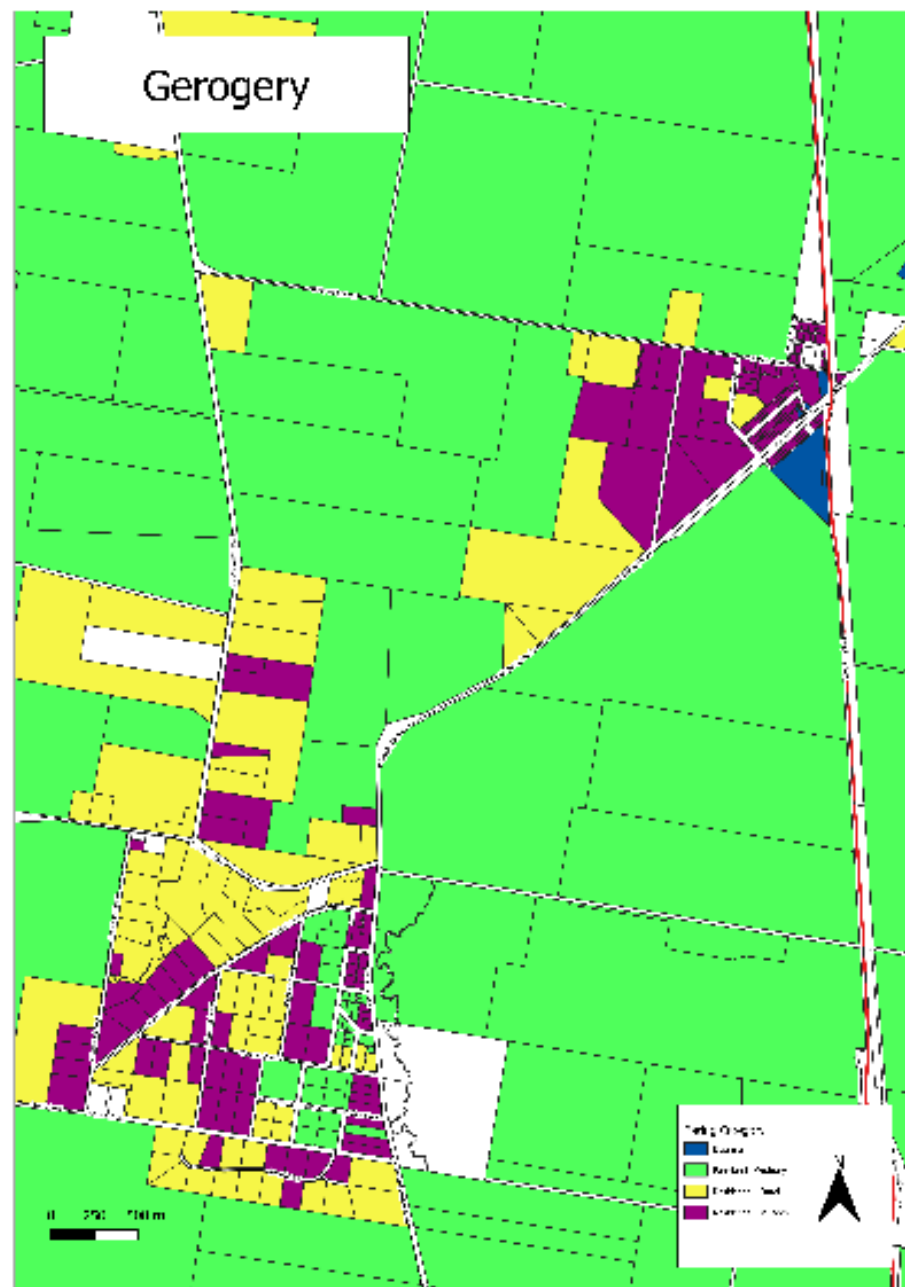
Town and Village Rates Categories



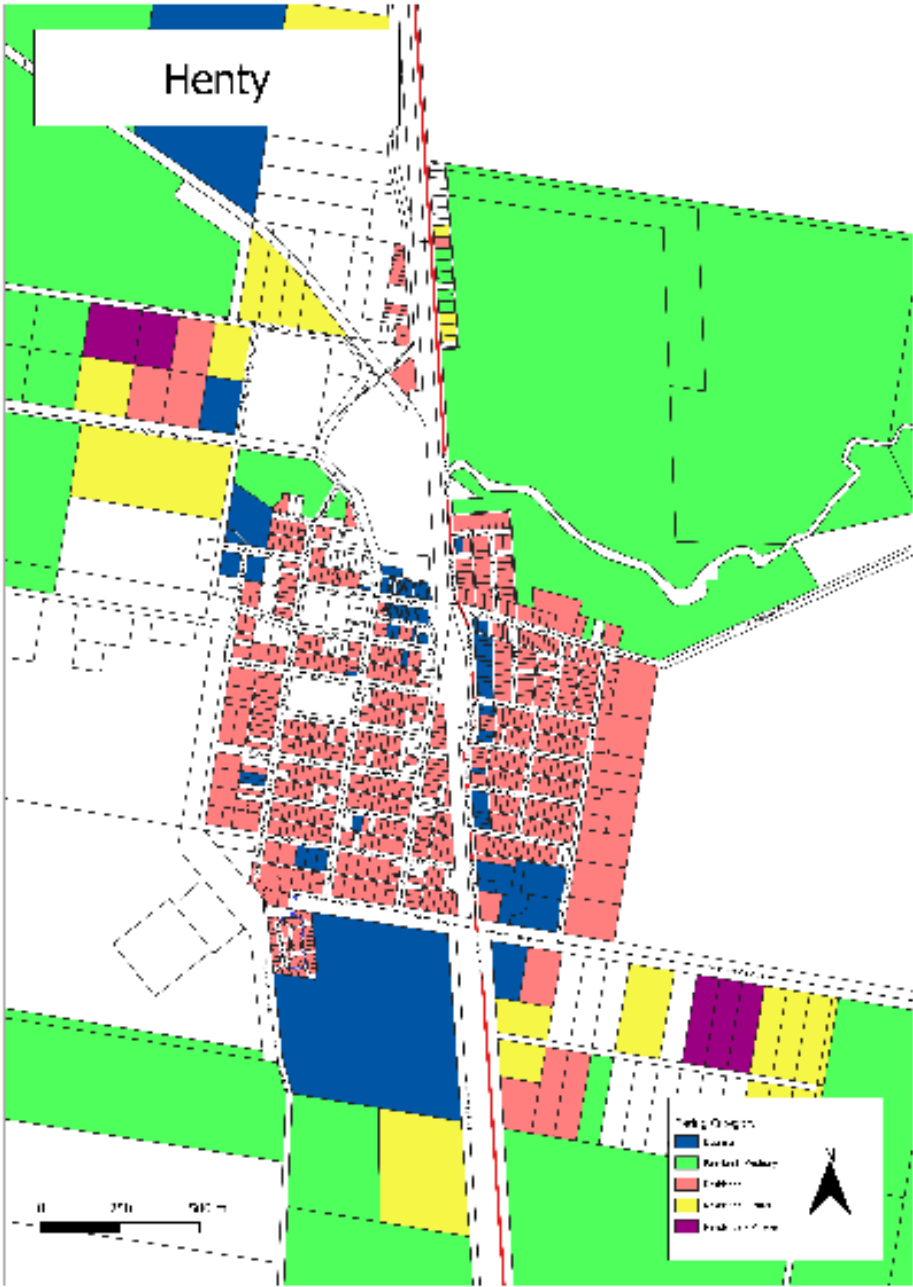
Town and Village Rates Categories



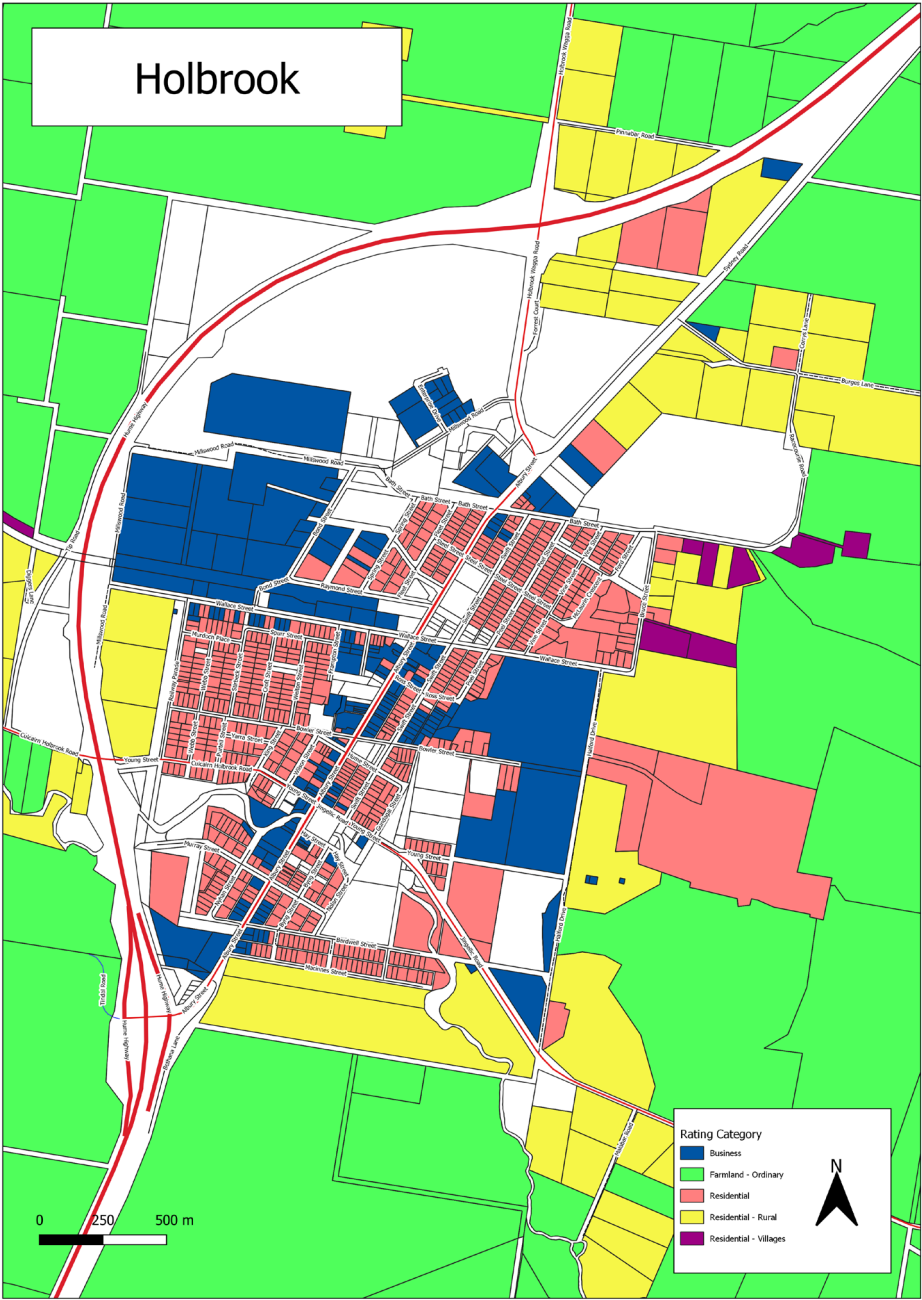
Town and Village Rates Categories



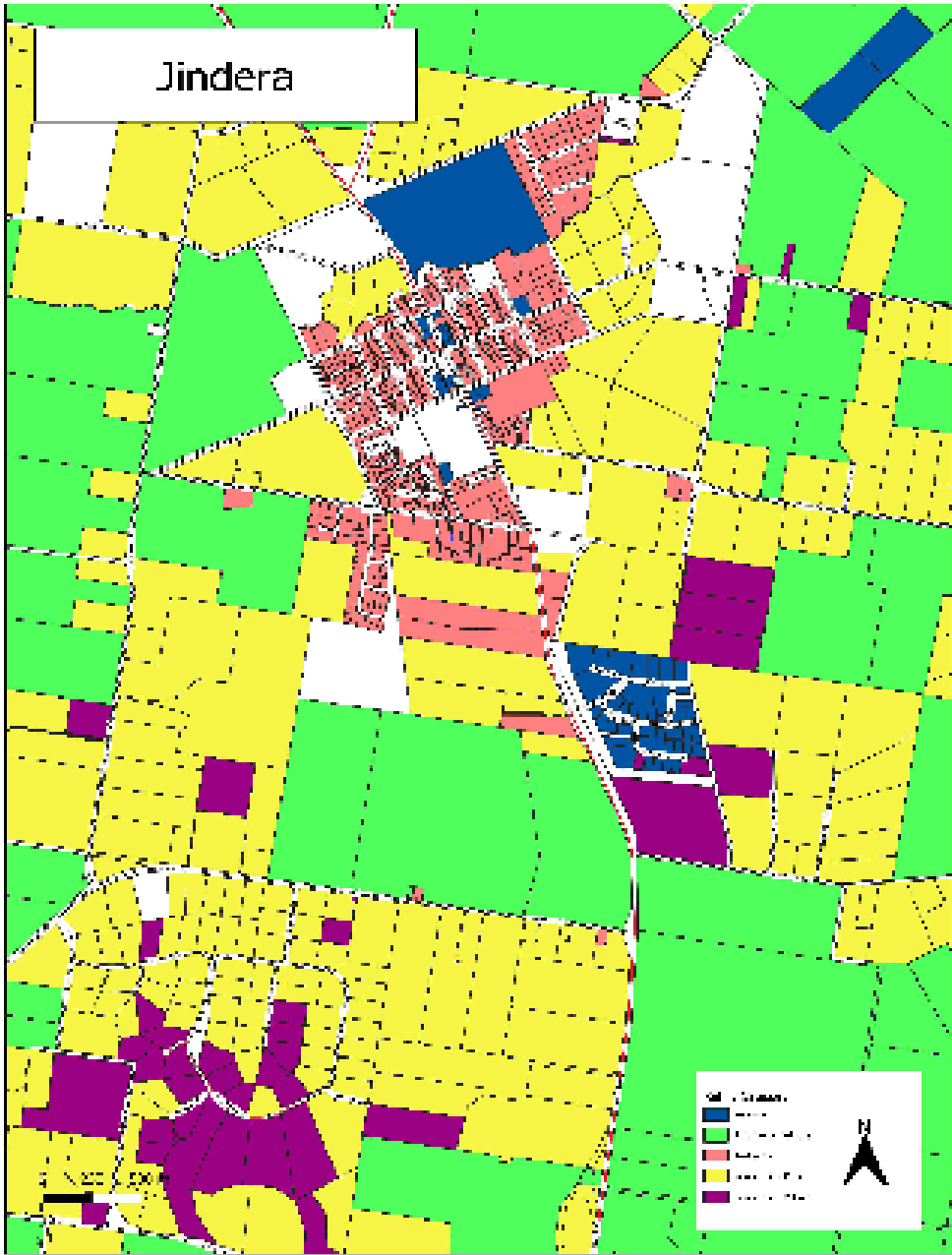
Town and Village Rates Categories



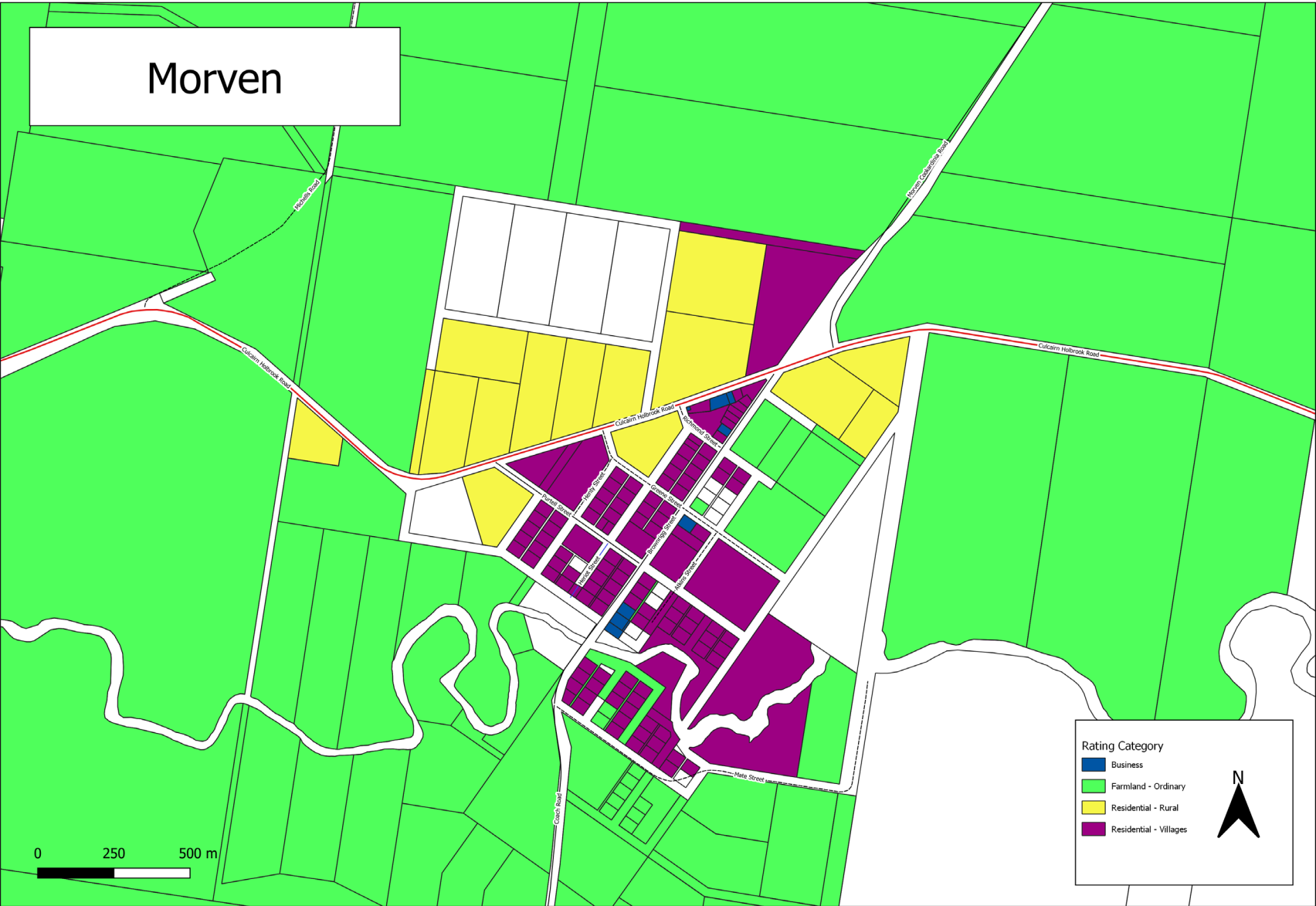
Town and Village Rates Categories



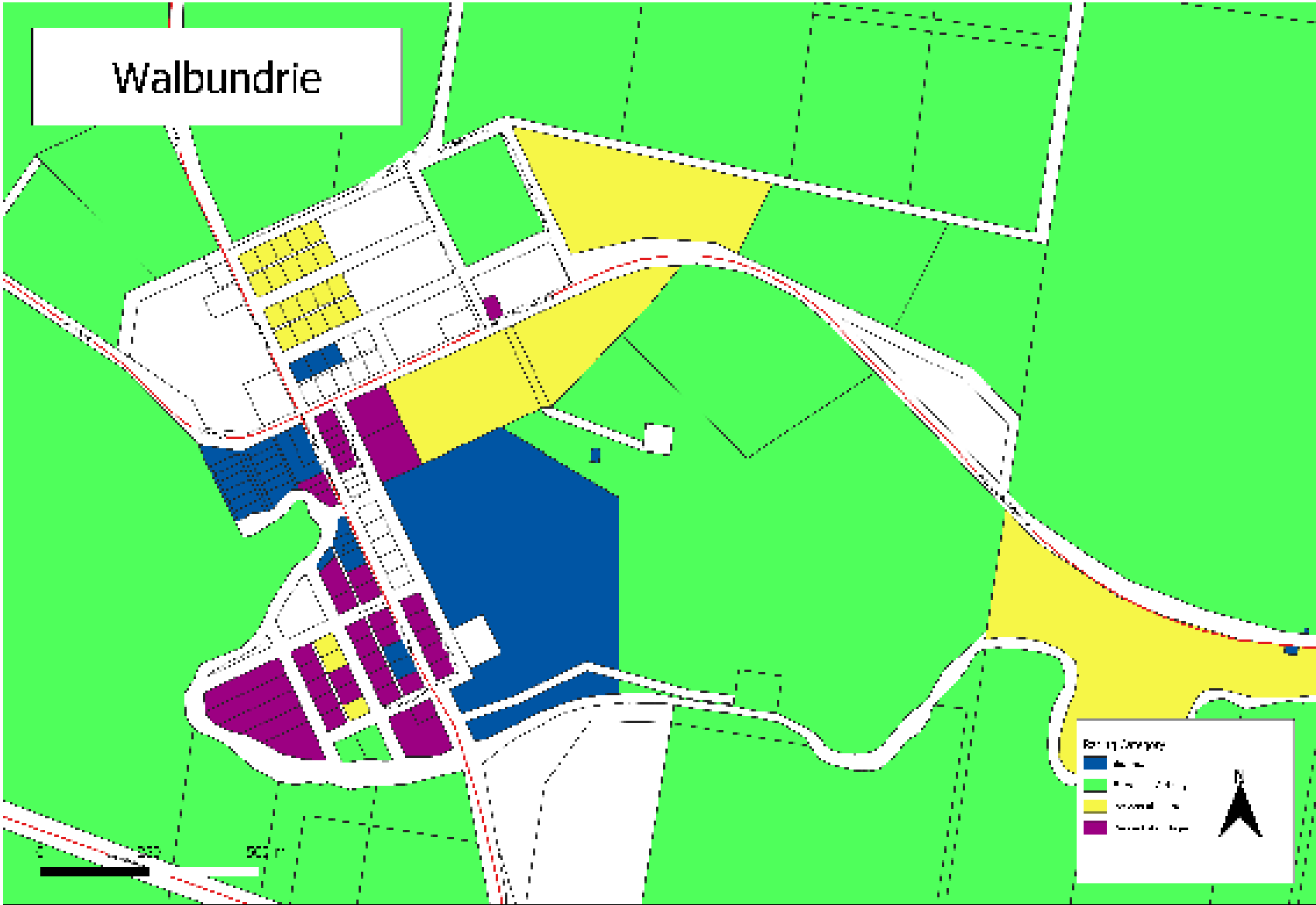
Town and Village Rates Categories



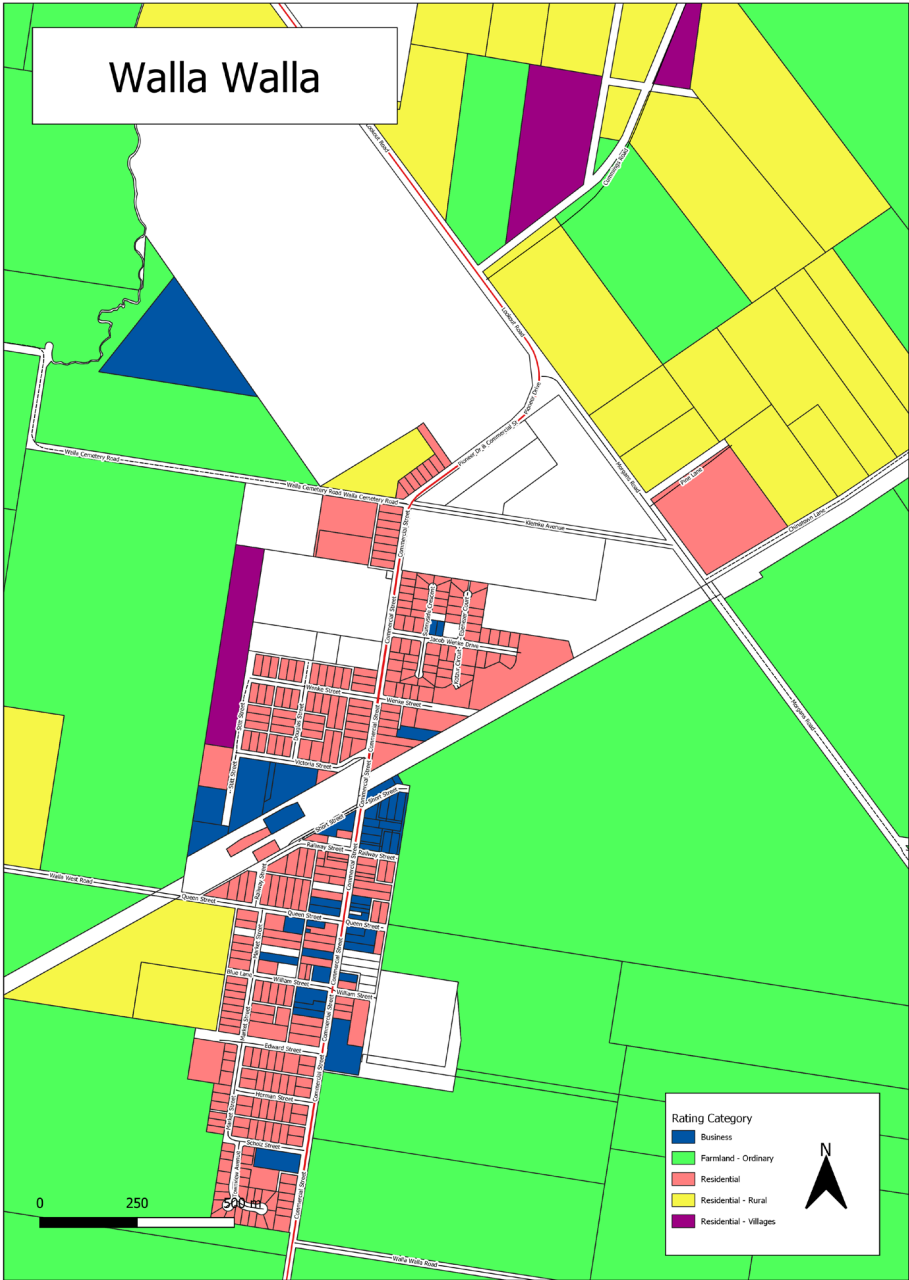
Town and Village Rates Categories



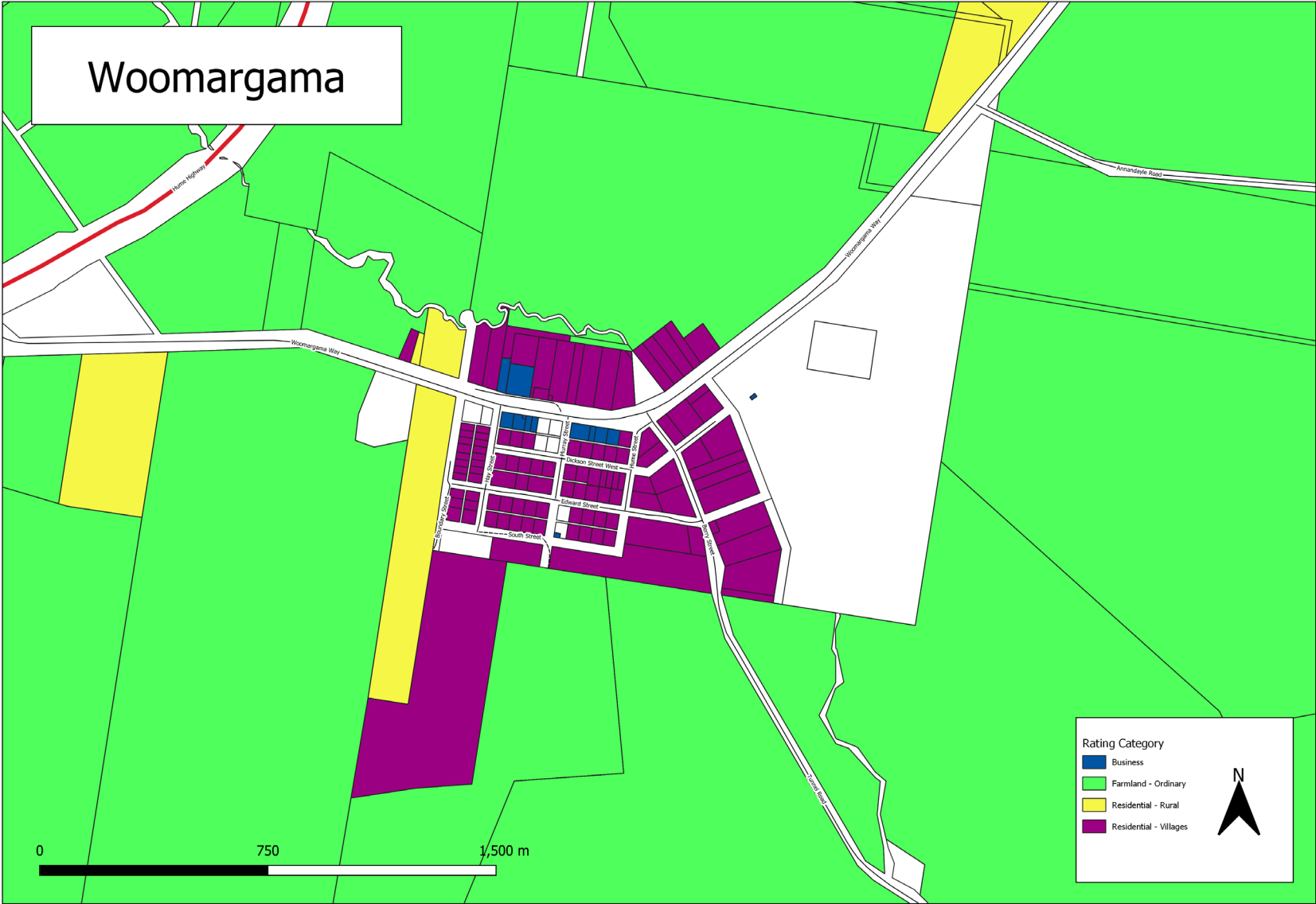
Town and Village Rates Categories



Town and Village Rates Categories



Town and Village Rates Categories



Water Charges 2024 - 2025

Water Charges

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 marinal operating.

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

Component	Proposed 2024 - 2025 Charges
Water Access Charge	
Residential	
20 mm	\$343
Non – Residential	
20mm	\$343
25mm	\$452
32mm	\$511
40mm	\$592
50mm	\$690
80mm	\$952
Usage Charge per KL \$	
< 200kl per annum	\$1.90
>200kl per annum	\$2.95

Waste Charges 2024 - 2025

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.

Waste Charges - Annual Charges 2024 - 2025

Waste Charges	Charge	Amount 2024 - 2025
Waste - Domestic & Recycling (Sec 496) Covers the cost of waste collection services. These services include weekly collection of a 240 litre fogo bin and fortnightly collection of 240 litre recycling and 240 litre waste bin. This fee is charged to residents supplied with garbage bins by Council.	Annual Charge	\$455
Waste - Commercial & Recycling (Sec 501)	Annual Charge	\$470
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	\$45
Waste - Garbage Only (Sec 502)	Annual Charge	\$200
Waste - Recycling Only (Sec 502)	Annual Charge	\$150

Sewer Charges 2024 - 2025

Sewer and Trade Waste Charges

All sewer charges in Greater Hume were amalgamated in 2011-2012 and standard charges applied across all sewered 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.

It is proposed that Sewer and Trade Waste Charges will increase by 5.2% in line with rate pegging.

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 2024 - 2025 Charges
Sewer Access Charge	
Residential	
20 mm	\$560
Non – Residential	
20mm	\$316
25mm	\$360
32mm	\$416
40mm	\$486
50mm	\$580
80mm	\$798
Usage Charge per KL \$	\$1.70
Minimum Charge	\$560

Sewer Charges 2024 - 2025

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)	95	N/A ²
with a residence attached	70	
Dental Surgery with X-ray	95	80
with a residence attached	70	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 2024 - 2025

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 balance 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 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 2024 - 2025

Please refer the draft Greater Hume Council Fees and Charges 2024 - 2025, 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 service 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 2024 - 2025 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.



Greater
Hume
Council