



Greater
Hume
Council



Delivery Program 2022 - 2026

Operational Plan 2022 - 2023

Front Cover Picture 1 – Seniors Week at Culcairn Library

Front Cover Picture 2 - Skate Park Event

Front Cover Picture 3 – Rotary Volunteer cooking sausages at Australia Day 2022 celebration at Holbrook (Photo by LeaBic 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



On behalf of Greater Hume Council it is my pleasure to present the first year of the 2022 – 2026 Delivery Program and the 2022/2023 Operational Plan.

Firstly I congratulate Cr Annette Schilg on her re-election and election as Deputy Mayor

along with returning Councillors Hicks, Meyer, O'Neill, Parker and Wilton. I also extend a warm welcome to Cr Ian Forrest and Cr Ashely Lindner who were elected for the first time at the December 2021 local government elections. Together I am confident that we can develop a cohesive Council team.

As many of residents would be aware the last term of Council was extended by 15 months due to the difficulty in conducting Council elections in a COVID environment. Therefore this term will be two years and nine months with the next Local government elections scheduled for Saturday 7 September 2024.

Financial sustainability continues to be a key challenge for Council along with delivering on the 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.

The Delivery Program and the Operational Plan provides a summary of the principal activities and actions that the Council intends to undertake in the first year of a 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.

Council has also been successful in attracting funding for the following works to be undertaken in the 2022/2023 financial year:

- Jingellic Road – (Partial funding for bridge widening and strengthening between Yarrara Gap and Annandale Road) – further funding is being sought
- Gerogery Road (4.5km from Gerogery West to Shire boundary)
- Brocklesby Balldale Road (first 4km from edge of seal)

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. This year IPART determined the maximum amount for Greater Hume Council and many other Councils would be 0.7%. Following outrage by the local government

sector Councils' have been able to apply for an additional special rating variation of up to a maximum of 2.5% or the indexation in their long term financial plan. For Greater Hume this has resulted in an application of a further 1.3% for a total increase in rates of 2% for the 2022/2023 financial year.

Along with the many vital programs and services identified in the 2022 – 2026 Delivery Plan, next year's Operational Plan, Councils (1 July 2022 – 30 June 2023) key outcomes include:

- Replacement of Council's ageing infrastructure (e.g. major road reconstruction projects, stormwater drainage in Culcairn's CBD).
- Projects to provide growth opportunities (e.g. Residential developments in Culcairn and Walla and industrial development at Jindera and up-zoning of land in towns and villages across the shire).
- Further implementation of Council's Disability Inclusion Action Plan (DIAP)

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

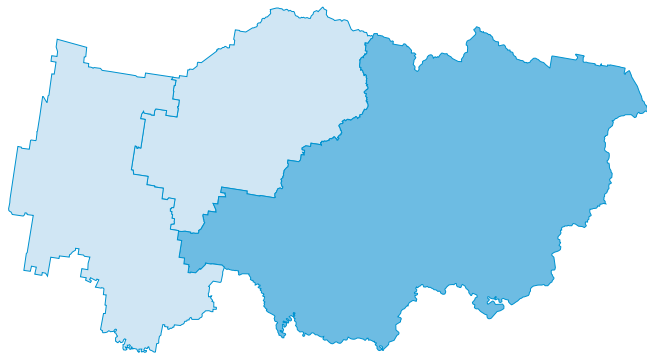
The Delivery Program and Operational Plan includes Council's Annual Budget for the 2022/2023 financial year and forward estimates for the 2023/2024, 2024/2025 and 2025/2026 financial years.

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

This Plan is commended to you.

Tony Quinn - Mayor

Our Councillors

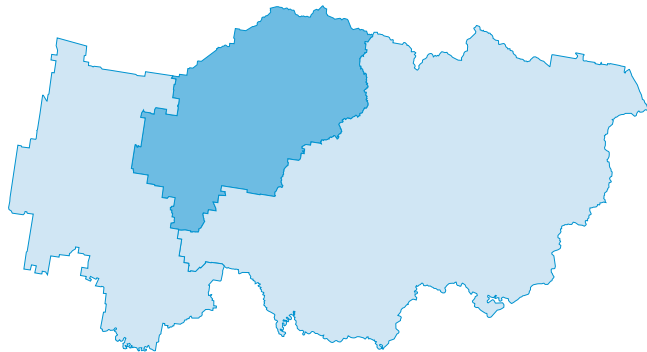


East Ward

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

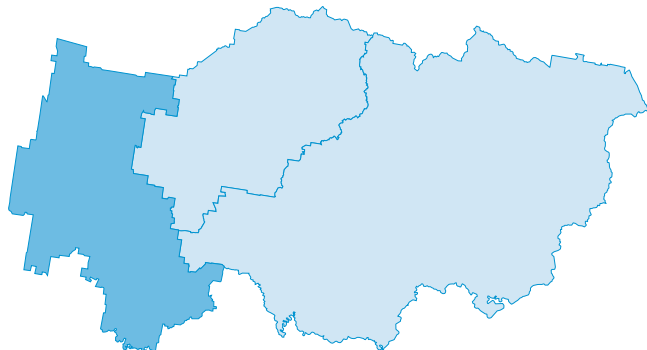


North Ward

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.

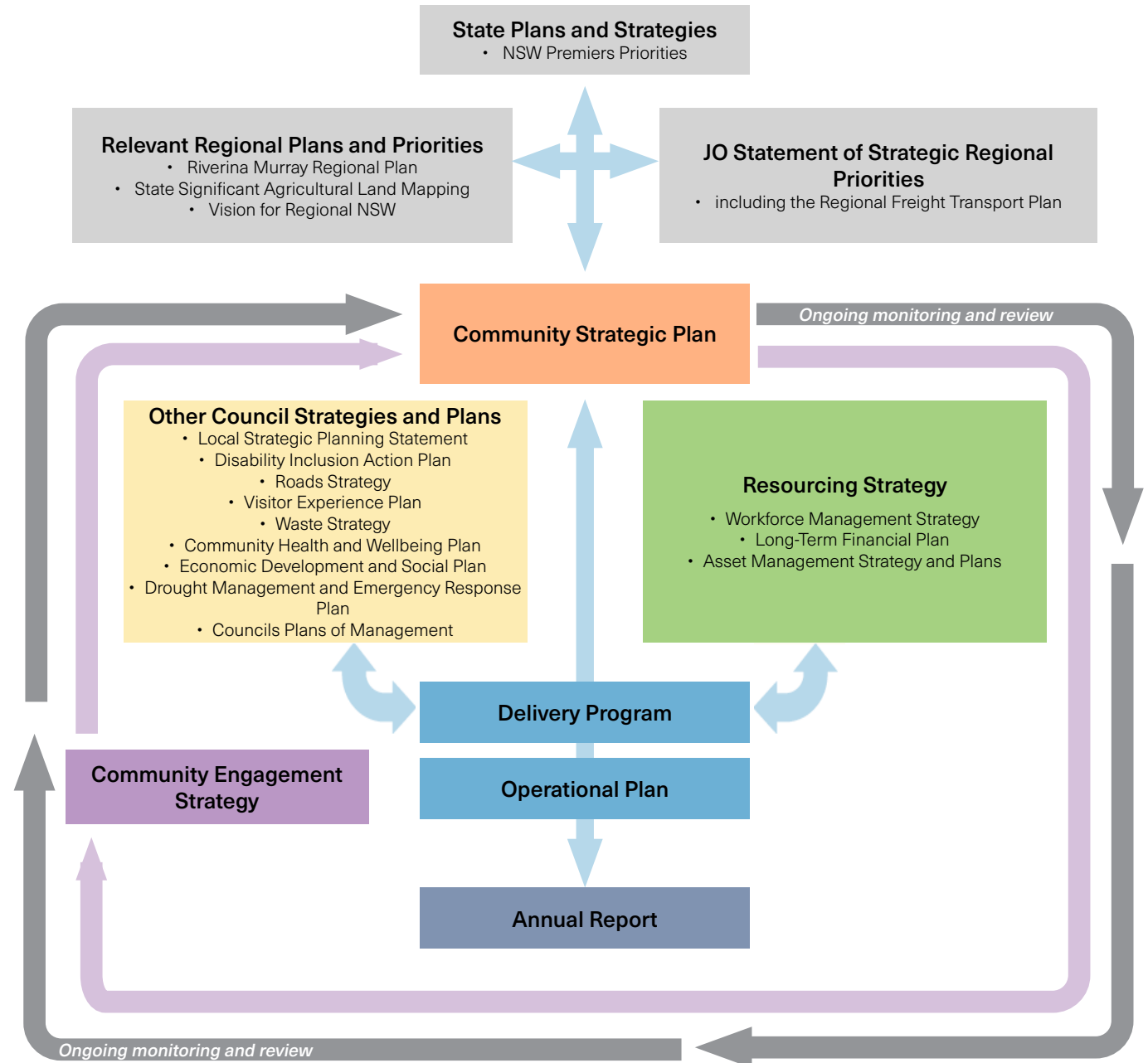
The **Asset Management Plan** informs on the current condition and ability of the community assets that exist for delivery of services to the community. Council must account for and plan for all the existing assets under its ownership and any new asset solutions proposed in its Delivery Program. The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

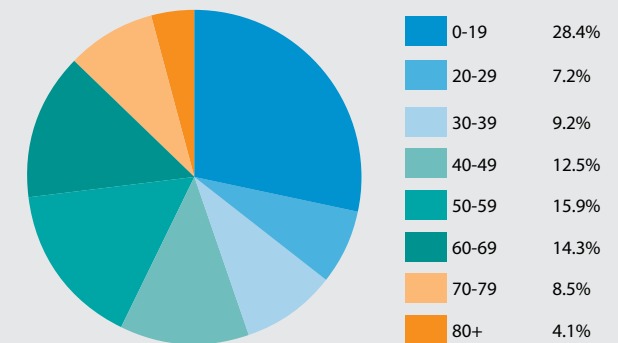
Since the onset of the global pandemic COVID-19, Council has seen unprecedented interest from people looking to relocate and buy property in the shire. This will provide significant opportunities throughout our shire.

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.

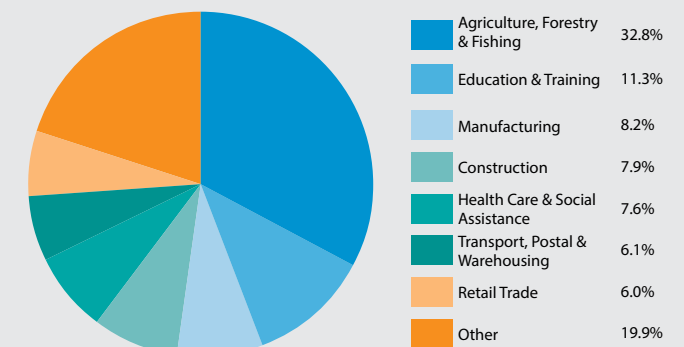
Greater Hume's SEIFA score (2016 ABS) Index of Relative Socio-economic Disadvantage score is 987 (Decile 6).

Age Groups



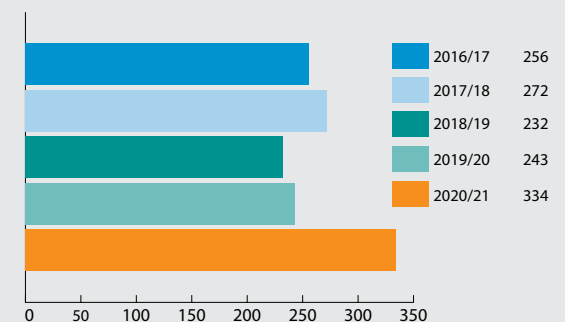
2016 ABS Census QuickStats: LGA13340

Industry Sector by Employment



2016 ABS Census QuickStats: LGA13340

Total Number of Development Applications



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



2016 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	10,841 (2021) Source: ABS Cat 3218.0 Regional Population Growth, Australia as at 25 March 2020 Estimated Resident Population LGA	Number of Staff	134 EFT as at 30 April 2022
Electors	Total Electors 7,839 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 Service 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

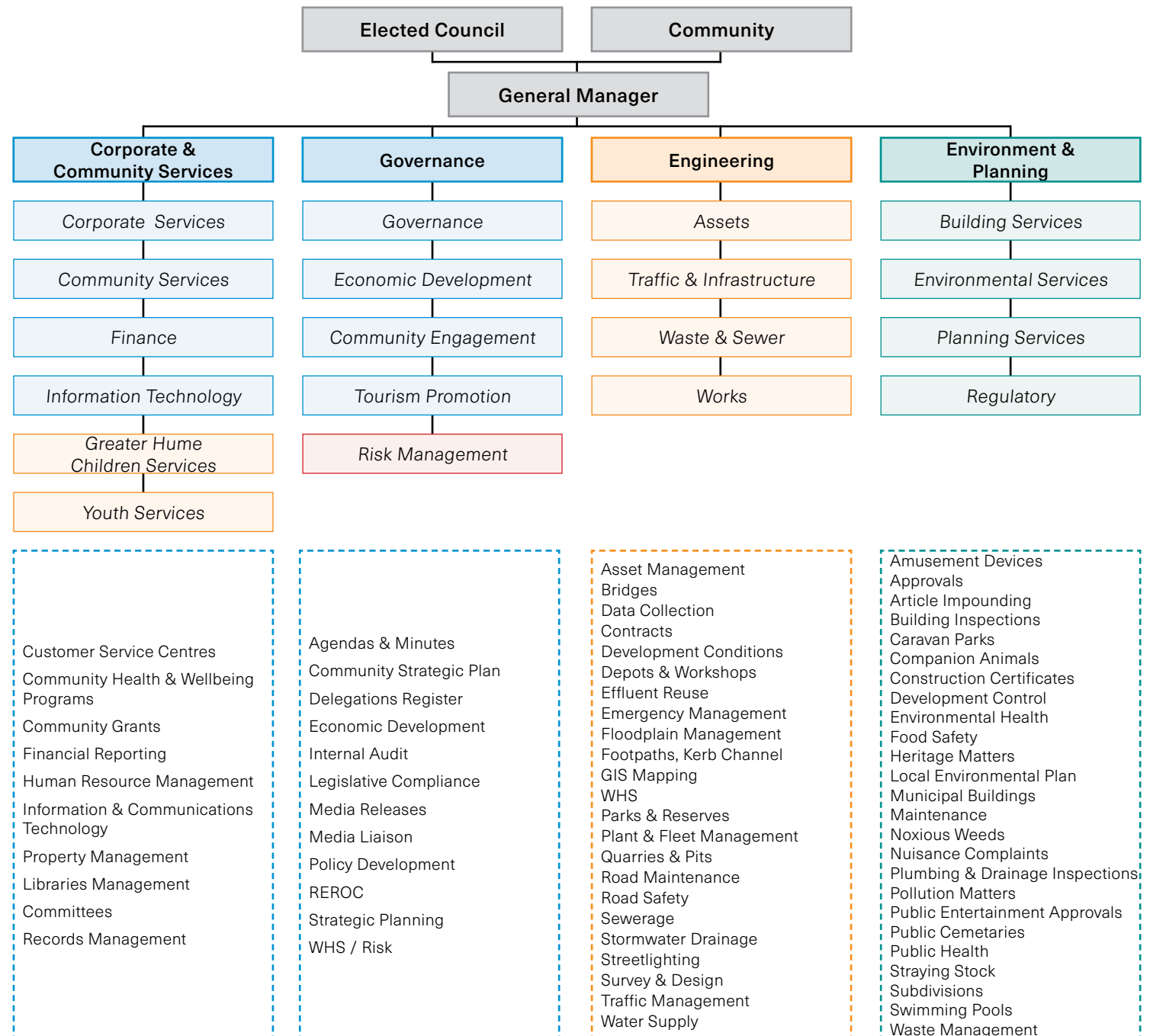
The Council, as an elected body, is responsible for determining policy and and overall strategic direction.

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.

Planned Capital Projects

Project Description	Year 1 22 / 23 \$	Year 2 23 / 24 \$	Year 3 24 / 25 \$	Year 4 25 / 26 \$
Improvements to Culcairn and Holbrook children centres	200,000	-	-	-
Refurbishment of social and Council owned housing in Holbrook, Culcairn, Henty and Jindera	157,000	153,000	116,000	134,000
Refurbishment of Henty Library	199,696	-	-	-
Refurbishment of Council swimming pools (subject to external funding)	1,252,000	75,000	7,000	-
Improvements to sporting fields and recreation grounds	135,000	120,000	70,000	170,000
Improvements to parks and gardens	90,000	120,000	170,000	180,000
Footpath construction	60,000	40,000	40,000	40,000
Improvements to villages	50,000	50,000	50,000	50,000
Refurbishment and/or replacement of community halls (subject to external funding)	5,000	5,000	5,000	3,005,000

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 and engage young people in volunteering	•	•	•	•	Library & Youth Services
	H1.1.3. Undertake a range of events and programs as part of Youth week	•	•	•	•	Library & Youth Services
	H1.1.4. Provide at least two training workshops for members of the Youth Committee in areas of relevant interest, and promote the opportunity for any resident aged 12-24 years to attend	•	•	•	•	Library & Youth Services
	H1.1.5. Support the Youth Committee to hold a minimum of 4 regular meetings per annum, deliver annual planning reports and provide information to young people about the Youth Committee	•	•	•	•	Library & Youth Services
	H1.1.6. Develop and enhance cooperative relationships through the Welcoming Cities program	•				Economic Development
	H1.1.7. Introduce a disability awareness training program for local business operators and new Council staff	•				Community 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
- Continue to rotate the annual Australia Day function across towns and villages in Greater Hume
- Recognise and promote International Day of People with Disability and other significant dates through Council's social media networks
- Invite Youth Advisory Committee to 1 Council meeting per year to showcase programs and services and to learn about meeting procedures
- 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
	H2.1.2. Replace / upgrade playground equipment at one park or sportsground annually	●	●	●	●	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

- Support the ongoing provision of the current point to point community transport service
- 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
	H3.1.4. Deliver an education campaign to residents to reduce their risk of becoming victims of fraud, including the delivery of three education sessions to seniors groups about identity theft and scams	●				Community Services
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 and Culcairn childcare centres	●				Waste & Facilities
	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

Planned Capital Projects

Project Description	Year 1 22 / 23 \$	Year 2 23 / 24 \$	Year 3 24 / 25 \$	Year 4 25 / 26 \$
Expansion and improvements to public toilet facilities	80,000	-	40,000	40,000

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. Undertake West Jindera Masterplan	●				Environment & Planning
	G1.2.3. Prepare Planning Proposal for the rezoning of land in West Jindera Masterplan area	●	●			Environment & Planning
	G1.2.4. Prepare Land Use Strategies for Holbrook and Morven	●	●			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 annually	●	●	●	●	Economic Development
	G1.3.2. Conduct two business after hours events for business and industry	●	●	●	●	Economic Development

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
- Engage the community regarding the circular economy and best practice sustainable programs
- Continuation of the 'Buy Local in Greater Hume' initiative
- 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 transport sector 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, Jindera, Walla Walla and Henty			●		Environment & Planning
	G2.2.2. Subject to final Council approval, proceed with 26 lot subdivision at Jindera Industrial Estate	●				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. Improve streetscapes of our towns and villages	G2.3.1. Construct new Holbrook CBD toilet	●				Engineering
	G2.3.2. Undertake master town plans for Holbrook, Jindera and Culcairn		●	●	●	Economic Development
	G2.3.3. Undertake Liveability Action Plan for Holbrook	●				Economic Development
	G2.3.4. Undertake Liveability Action Plan for Culcairn and Jindera		●	●		Economic Development
	G2.3.5. Undertake Liveability Action Plan for Henty and Walla Walla				●	Economic Development

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

- Upgrade and improve public toilet facilities for use by residents and visitors, all improvements to meet current disability legislative requirements
- Development of master plans for all towns and villages
- Participate in RivJO Critical Events Coordination Committee and NSW GROW Murray Taskforce Committee
- Produce quarterly Business e-Newsletter
- Maintain and expand the Greater Hume business database
- Annual update Buy Local Directory and distribute to business and community
- Support 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
- Support community and Council grant applications with specific economic and community modelling reports

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 & Promotions
	G3.2.2. Hold an event to welcome new residents to Greater Hume including newcomer residents	●	●	●	●	Economic Development
	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 & Promotions
	G3.2.4. Review the Greater Hume Visitor Experience Plan	●				Tourism & 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 & 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 Buy Local 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 brand to ensure a visitor focused tourism experience
- Providing information and advice to tourism operators and event organisers via Tourism and Promotions eNews and monthly eNews What's On.
- Progress Council's residential attraction strategy including specific promotion of #movetogreaterhume



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

Planned Capital Projects

Project Description	Year 1 22 / 23 \$	Year 2 23 / 24 \$	Year 3 24 / 25 \$	Year 4 25 / 26 \$
Ongoing improvements at Council depots	50,000	50,000	50,000	50,000
Replacement and upgrading of Council's fleet	655,000	1,233,000	1,285,000	1,260,000
Stormwater drainage and flood mitigation works (subject to external funding contributions)	650,000	4,310,000	80,000	80,000
Improvements at Council cemeteries	40,000	5,000	5,000	5,000
Upgrade to water supply infrastructure	1,430,000	1,686,000	173,000	254,000
Upgrade to sewerage services infrastructure	331,000	619,000	3,353,000	4,618,000
Local road construction (including Roads to Recovery projects)	1,000,000	1,300,000	1,400,000	1,400,000
Bitumen resealing program (rural and urban roads)	900,000	1,080,000	1,080,000	1,080,000
Gravel resheeting program	1,640,000	1,690,000	1,740,000	1,790,000
Regional roads program (externally funded)	2,810,000	2,810,000	2,810,000	2,810,000
Bridge and major culvert program	130,000	-	150,000	150,000
Kerb and gutter construction	-	100,000	40,000	40,000
Bus shelter improvements	5,000	5,000	5,000	5,000

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
	N1.1.8. Complete Plan of Management for Crown lands under the control and management of Council	●				Corporate Services
	N1.1.9. Review and update Plans of Management for Council owned and managed land		●			Corporate Services / Environment & Planning

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. Investigate funding opportunities to process organic material	●				Environment & Planning
	N1.4.2. Implement a third organic bin for kerbside collection in urban areas			●	●	Environment & Planning
	N1.4.3. Develop a sustainable purchasing policy to ensure procurement of material containing recycled content		●			Environment & Planning

Continuing Activities

- Implement capital projects in accordance with the adopted works program
- 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

Continuing Activities

- Implement capital projects in accordance with the adopted works program

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
	N3.1.2. Provide resources and support to landcare groups engaged in on-ground activities across the shire	●	●	●	●	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



LEADERSHIP & COMMUNICATION

Strategic Theme 4

Leadership & Communication

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

Planned Capital Projects

Project Description	Year 1 22 / 23 \$	Year 2 23 / 24 \$	Year 3 24 / 25 \$	Year 4 25 / 26 \$
Replace furniture and install new audio visual equipment at Culcairn Council Chambers	-	30,000	-	-
Minor refurbishment of administration offices and Jindera Community Hub	20,000	-	20,000	-
Ongoing replacement / upgrade of IT hardware	40,000	40,000	40,000	40,000

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 to identify new ways to expand digital communication			●	●	Executive

Continuing Activities

- Promote the policies, events, services, community engagement and activities of Council through the use of available media and digital resources
- Advertise information regarding Council meetings and events in accordance with legislation and time requirements
- Expand the information available to the community online and encourage online collaboration and self-serve service platforms
- Develop quarterly Council newsletters and a rates notice insert whilst ensuring effective and targeted content
- 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
	L3.1.4. Implement the Greater Hume Disability Inclusion Action Plan 2022-2026 including companion card program	●	●	●	●	Community Services
	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 Customer Satisfaction Survey		●			Executive
	L3.2.2. Implement the Department of Planning, Industry and Environment ePlanning Portal integration to support access to information	●				Environment & Planning

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
	L3.3.4. Implement reporting and dashboard tools to support administrative processes and decision making	●				Corporate Services
	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 2022/2023 to 2025/2026

Governance

Title: Governance

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Governance	Vehicle Replacement	Cash	\$60,000.00		\$-	\$60,000.00
Culcairn Council Chambers	Replace furniture and install new audio visual equipment	Cash	\$-	\$30,000.00		
			\$60,000.00	\$30,000.00	\$-	\$60,000.00
Total Governance			\$60,000.00	\$30,000.00	\$-	\$60,000.00

Administration

Title: Corporate Admin

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Administration Offices	Refurbishment	Cash	\$10,000.00	\$-	\$10,000.00	\$-
Chief Financial Officer	Vehicle Replacement	Cash			\$45,000.00	
Director Corporate & Community Services	Vehicle Replacement	Cash	\$50,000.00		\$-	\$50,000.00
Corporate Services Manager	Vehicle Replacement	Cash	\$45,000.00			
Jindera Hub	Refurbishment	Jindera Hub Reserve	\$10,000.00		\$10,000.00	
			\$115,000.00	\$-	\$65,000.00	\$50,000.00

Title: Information Technology

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Corporate Admin	Computer Equipment Replacement	Cash	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
			\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00

Title: Engineering Administration

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Engineering	Traffic Counters	Cash	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Director Engineering	Vehicle Replacement	Cash				\$50,000.00
Manager Traffic & Infrastructure	Vehicle Replacement	Cash		\$45,000.00		
			\$5,000.00	\$50,000.00	\$5,000.00	\$55,000.00

Capital Works and Forward Programs 2022/2023 to 2025/2026

Title: Depot Administration and Management

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Various Depots	Capital Improvements	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: Plant Replacement

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Plant Purchases	Capital Expenditure as per Plant Replacement Program	Plant Replacement Reserve	\$655,000.00	\$1,233,000.00	\$1,285,000.00	\$1,260,000.00
			\$655,000.00	\$1,233,000.00	\$1,285,000.00	\$1,260,000.00

Total Administration

\$865,000.00 \$1,373,000.00 \$1,445,000.00 \$1,455,000.00

Public Order & Safety

Title: Fire Services

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
			\$-	\$-	\$-	\$-
Total Public Order & Safety			\$-	\$-	\$-	\$-

Health Administration

Title: Health Administration

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Manager Waste & Facilities	Vehicle Replacement	Cash			\$40,000.00	
Director Environment & Planning	Vehicle Replacement	Cash			\$50,000.00	
			\$-	\$-	\$90,000.00	\$-
Total Health Administration			\$-	\$-	\$90,000.00	\$-

Capital Works and Forward Programs 2022/2023 to 2025/2026

Environment

Title: Waste Management

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Culcairn Landfill	Cell Construction Licencing Requirement under POEO	Waste Management Reserve			\$50,000.00	\$50,000.00
			\$-	\$-	\$50,000.00	\$50,000.00

Title: Stormwater Drainage

MAP REF	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
1	Adam St Jindera	Upgrade of drainage in Adam St (Jindera St to Watson St Drain)	50% Cash/50% R2R	\$100,000.00			
2	Pioneer Drive Jindera	Culvert Works next to Roundabout at Jindera St	S7.11 Contribution Plan	\$50,000.00			
	Brownrigg St Morven	Install Underground Drainage and regrade table drains and driveway culverts (Stage 2 and 3)	50% S7.12 Contribution Plan, 50% cash		\$310,000.00		
	Smart St Henty	Comer to Smith St replace open drain with piped drain in Henty	Cash			\$80,000.00	
	Federal St Culcairn	Replace Open Drain with Culverts and install Kerb along Bal-four St from Federal st to Drain	Cash				\$80,000.00
3	Holbrook Flood Mitigation	Construction of Levee and associated drainage infrastructure	100% funded	\$500,000.00	\$4,000,000.00		
				\$650,000.00	\$4,310,000.00	\$80,000.00	\$80,000.00

Total Environment

\$650,000.00 \$4,310,000.00 \$130,000.00 \$130,000.00

Community Services & Education

Title: Family Day Care

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Manager Community Services	Vehicle Replacement for Pathfinder	Family Day Care Reserve	\$45,000.00			
Children Services pool car	Vehicle Replacement for Mondeo	Family Day Care Reserve			\$32,000.00	
Children Services pool car	Vehicle Replacement for Focus	Family Day Care Reserve			\$25,000.00	
Children Services pool car	Vehicle Replacement for Focus	Family Day Care Reserve				\$25,000.00
Children Services pool car	Vehicle Replacement for Nissan Xtrail	Family Day Care Reserve	\$-			\$32,000.00
			\$45,000.00	\$-	\$57,000.00	\$57,000.00

Capital Works and Forward Programs 2022/2023 to 2025/2026

Title: Children Services

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Culcairn Children Services	Toilet/Bathroom	Culcairn Liquidation Proceeds	\$100,000.00			
Holbrook Children Services	OOSH Building	Holbrook Liquidation Proceeds	\$100,000.00			
			\$200,000.00	\$-	\$-	\$-

Title: Youth Services

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
			\$-	\$-		
			\$-	\$-	\$-	\$-

Title: Community Housing

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Community Housing	Refurbishment	Culcairn Community Housing Reserve		\$-	\$24,000.00	\$24,000.00
15 Black Street	Bathroom/Laundry	Culcairn Community Housing Reserve	\$20,000.00			
11 Elizabeth Street	Painting/Air conditioner/Carpet	Culcairn Community Housing Reserve		\$25,000.00		
7 Black Street	Painting/Carpet	Culcairn Community Housing Reserve		\$18,000.00		
11 Black Street	Painting/Carpet/Kitchen	Culcairn Community Housing Reserve	\$35,000.00			
			\$55,000.00	\$43,000.00	\$24,000.00	\$24,000.00

Title: Frampton Court Rental Units

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Frampton Court	Refurbishment	Frampton Court Reserve	\$12,000.00	\$24,000.00	\$24,000.00	\$24,000.00
Frampton Court	Barbecue area and Carports	Frampton Court Reserve	\$12,000.00			
			\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00

Title: Kala Court Rental Units

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Kala Court	Refurbishment	Kala Court Rental Units Reserve	\$-	\$28,000.00	\$-	\$24,000.00
			\$-	\$28,000.00	\$-	\$24,000.00

Capital Works and Forward Programs 2022/2023 to 2025/2026

Title: Kala Court Self Funded Units

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Kala Court	Refurbishment	Kala Court Self Funded Units Reserve	\$22,000.00	\$28,000.00	\$28,000.00	\$28,000.00
Kala Court	Painting Rotunda and verandas	Kala Court Self Funded Units Reserve	\$6,000.00			
			\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00

Title: Culcairn Aged Care Rental Units

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
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 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
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

\$382,000.00 \$153,000.00 \$163,000.00 \$187,000.00

Housing & Community Amenities

Title: Cemeteries

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Various Cemeteries	Community requests for Cemetery improvements/expansion	Cash	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Walla Walla Cemetery	Watering Systems	Cash	\$10,000.00			
Jindera Cemetery	Watering Systems	Cash	\$10,000.00			
Culcairn Cemetery	Tree Removal	Cash	\$10,000.00			
Walla Cemetery	Tree Removal	Cash	\$5,000.00			
			\$40,000.00	\$5,000.00	\$5,000.00	\$5,000.00

Capital Works and Forward Programs 2022/2023 to 2025/2026

Title: Town Planning

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Vehicle for new Planner			\$35,000.00			\$40,000.00
			\$35,000.00	\$-	\$-	\$40,000.00

Title: Public Conveniences

MAP REF	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
4	Construct new Holbrook CBD Toilet	Public Toilets Upgrade	Cash	\$80,000.00			
	Jindera Hall / Village Green Toilet Upgrade	Public Toilets Upgrade	Cash			\$40,000.00	
	Brocklesby Recreation Ground (Tennis Court) Upgrade	Public Toilets Upgrade	Cash				\$40,000.00
				\$80,000.00	\$-	\$40,000.00	\$40,000.00

Title: Council Owned Housing

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Lyne Street, Henty - Doctors Residence	Refurbishment	Council Owned Housing Reserve	\$10,000.00			
			\$10,000.00	\$-	\$-	\$-

Title: Other Community Amenities

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
			\$-	\$-	\$-	\$-
Total Housing & Community Amenities			\$165,000.00	\$5,000.00	\$45,000.00	\$85,000.00

Capital Works and Forward Programs 2022/2023 to 2025/2026

Water Supplies

Title: Villages Water Supply

MAP REF	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
5	Villages Water Supply	Luther's Road Loop Main (to Colonial Drive)	Water Fund Reserves	\$150,000.00			
6	Villages Water Supply	Jindera Recreation Ground - Loop WM between Dight St to Pech Av Access Lane (250M)	Water Fund Reserves	\$20,000.00			
	Villages Water Supply	Water Meter Remote reading (meter replacement)	Water Fund Reserves		\$80,000.00	\$20,000.00	\$20,000.00
	Villages Water Supply	Molkentin Rd/Hawthorn Loop Main 100mm dia x 100m	Water Fund Reserves			\$83,000.00	
	Villages Water Supply	Hawthorn Rd - Upgrade 500mm WM to 100mm x 1250m	Water Fund Reserves				\$94,000.00
	Villages Water Supply	Jindera - Pioneer Drive creek crossing	Water Fund Reserves	\$160,000.00			
				\$330,000.00	\$80,000.00	\$103,000.00	\$114,000.00

Title: Culcairn Water Supply

MAP REF	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
	Culcairn Water Supply	Water Mains Replacement	Water Fund Reserves	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
7	Culcairn Water Supply	Black St Reservoir Renewal/Upgrade	25% Water Fund Reserves/ 75% Subject to Grant	\$1,500,000.00	\$-		
	Culcairn Water Supply	Chlorine Dosing Pump (2007 - 8 yrs.)	Water Fund Reserves		\$4,000.00	\$-	
	Culcairn Water Supply	Water Service Replacement	Water Fund Reserves	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	Culcairn Water Supply	Bore 1 Pump Replacement (2015- 6 yrs.)	Water Fund Reserves				
8	Culcairn Water Supply	Water Main Extension - STW Stock Route	Water Fund Reserves	\$10,000.00			
9	Culcairn Water Supply	Switchboard Culcairn WTP Upgrade (2006-20yrs)	Water Fund Reserves	\$30,000.00			
	Culcairn Water Supply	Bore 2 Pump Replacement (2011 - 6yrs)	Water Fund Reserves		\$12,000.00		
	Culcairn Water Supply	Water Meter Remote reading (meter replacement)	Water Fund Reserves		\$30,000.00	\$10,000.00	\$10,000.00
	Culcairn Water Supply	Gordon St Reservoir Painting	Water Fund Reserves				\$70,000.00
				\$1,600,000.00	\$106,000.00	\$70,000.00	\$140,000.00

Total Water Supplies

\$1,930,000.00 \$186,000.00 \$173,000.00 \$254,000.00

Sewerage Services

Title: Burrumbuttock Sewer Scheme

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Burrumbuttock Sewer	New Oxidation Ponds	Sewerage Funds Reserve		\$100,000.00		
			\$-	\$100,000.00	\$-	\$-

Capital Works and Forward Programs 2022/2023 to 2025/2026

Title: Jindera Sewer Scheme

MAP REF	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
10	Jindera Sewer	Upgrade Wastewater Treatment Plant	25% Sewer Fund Reserves/ 75% Subject to Grant			\$3,000,000.00	\$4,500,000.00
	Jindera Sewer	Sewer Main Relining	Sewerage Funds Reserve	\$50,000.00	\$100,000.00	\$100,000.00	
	Jindera Sewer	SPS Pump Replacement PS No 6 - Pump 1 (2011-15yrs)	Sewerage Funds Reserve				\$3,000.00
	Jindera Sewer	SPS Pump Replacement PS No 6 - Pump 2 (2011-15yrs)	Sewerage Funds Reserve				\$3,000.00
	Jindera Sewer	Switchboard Upgrade/Replacement (SPS1,2,3,4) 1986-40yrs	Sewerage Funds Reserve				\$40,000.00
	Jindera Sewer	Smoke Testing	Sewerage Funds Reserve	\$50,000.00	\$50,000.00	\$50,000.00	
				\$100,000.00	\$150,000.00	\$3,150,000.00	\$4,546,000.00

Title: Culcairn Sewer Scheme

	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
	Culcairn Sewer	Replace Tanks on Aerators	Sewerage Funds Reserve	\$25,000.00	\$5,000.00	\$5,000.00	\$7,000.00
	Culcairn Sewer	PS No3 - Pump 1 Replacement (1997-25yrs)	Sewerage Funds Reserve	\$8,000.00			
	Culcairn Sewer	PS No3 - Pump 2 Replacement (1997-25yrs)	Sewerage Funds Reserve	\$8,000.00			
	Culcairn Sewer	Reuse Analyser Replacement	Sewerage Funds Reserve		\$8,000.00		
	Culcairn Sewer	Reuse Storage Tank Liner Replacement	Sewerage Funds Reserve		\$3,000.00		
				\$41,000.00	\$16,000.00	\$5,000.00	\$7,000.00

Title: Henty Sewer Scheme

	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
	Henty Sewer	Sewer Main Relining	Sewerage Funds Reserve	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	Henty Sewer	Reuse Analyser Replacement (2008-15yrs)	Sewerage Funds Reserve		\$8,000.00		
	Henty Sewer	Re-use Scheme Dosing Pumps Replacement (2008-8yrs)	Sewerage Funds Reserve				\$6,000.00
	Henty Sewer	Re-use Scheme Delivery Pump Replacement (2000-25yrs)	Sewerage Funds Reserve				\$15,000.00
				\$10,000.00	\$18,000.00	\$10,000.00	\$31,000.00

Title: Holbrook Sewer Scheme

	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
	Holbrook Sewer	Sewer main relining	Sewerage Funds Reserve	\$15,000.00	\$150,000.00	\$15,000.00	\$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			\$8,000.00	
	Holbrook Sewer	Sludge Dam Pump Replacement (2006-10yrs)	Sewerage Funds Reserve				\$2,000.00
	Holbrook Sewer	Smoke Testing	Sewerage Funds Reserve	\$50,000.00	\$50,000.00	\$50,000.00	
	Holbrook Sewer	Mains Repairs	Sewerage Funds Reserve	\$50,000.00	\$100,000.00	\$100,000.00	
				\$175,000.00	\$300,000.00	\$173,000.00	\$27,000.00

Capital Works and Forward Programs 2022/2023 to 2025/2026

Title: Walla Walla Sewer Scheme

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Walla Walla Sewer	Sewer main relining	Sewerage Funds Reserve	\$5,000.00	\$5,000.00	\$5,000.00	\$7,000.00
Walla Walla Sewer	Solar Power	Sewerage Funds Reserve		\$30,000.00		
Walla Walla Sewer	Switchboard Upgrade/Replacement (SPS 1,2,4) 1981-40yrs	Sewerage Funds Reserve			\$10,000.00	
			\$5,000.00	\$35,000.00	\$15,000.00	\$7,000.00
Total Sewerage Services			\$331,000.00	\$619,000.00	\$3,353,000.00	\$4,618,000.00

Recreation & Culture

Title: Halls

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Various Halls	To be determined	Cash	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Jindera	Multi Purpose Stadium	VPA/Grant to be confirmed				\$3,000,000.00
			\$5,000.00	\$5,000.00	\$5,000.00	\$3,005,000.00

Title: Libraries

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Henty Library	Refurbishment	100% Grant funded	\$199,696.00	\$-	\$-	\$-
			\$199,696.00	\$-	\$-	\$-

Title: Museums

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
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Capital Works and Forward Programs 2022/2023 to 2025/2026

				\$-	\$-	\$-	\$-
Title: Swimming Pools							
	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
	Holbrook Pool	Watering System	Cash	\$10,000.00			
	Walla Walla Pool	Watering System	Riverina Water Grant	\$10,000.00			
	Various	Pool Cleaner Replacements	Cash	\$7,000.00	\$-	\$7,000.00	\$-
	Culcairn Pool	Sand Filter Replacement	Cash	\$20,000.00			
	Culcairn Pool	Amenities - (partitions men's showers)	cash	\$5,000.00			
	Jindera Pool	Replace Pool Shell due to cracking	Grant to be confirmed	\$1,200,000.00			
	Culcairn Pool	Upgrade filter plant	Cash		\$50,000.00		
	Walla Walla	Plans - New Pool	Possible Grant or VPA		\$25,000.00		

\$1,252,000.00 \$75,000.00 \$7,000.00 \$-

Title: Sporting Fields & Recreation Grounds							
MAP REF	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
	To be determined	Sporting Fields & Rec Grounds Improvements	Cash	\$-			
	Culcairn, Henty, Holbrook and Jindera Ovals	Renovation works	Cash	\$50,000.00	\$50,000.00	\$-	\$100,000.00
	Jindera Rec Ground	Replace Playground Equipment near Netball Courts	Cash		\$70,000.00		
11	Burrumbuttock Rec Ground	Replace Playground Equipment	Cash	\$70,000.00			
	Jindera Tennis Courts	Replace Playground	Cash			\$70,000.00	
	Walbundrie Rec Ground	Seal Internal Roads	Cash				\$70,000.00
	Brocklesby, Burrumbuttock Walbundrie, Walla Walla	New Cricket Wickets (Council portion only)	Cash/ Balance Subject to Grant from Cricket Albury Wodonga	\$15,000.00			
	S7.12 Funded works as per contributions plan		S7.12 Contribution Plan		\$270,000.00		\$600,000.00
				\$135,000.00	\$390,000.00	\$70,000.00	\$770,000.00

Capital Works and Forward Programs 2022/2023 to 2025/2026

Title: Parks & Gardens

MAP REF	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
12	Holbrook 10 Mile Creek Park	Install new fence around play area	Cash	\$30,000.00			
13	Old Culcairn Common	Replace Fencing to allow for leasing/agistment	Cash	\$30,000.00			
14	Culcairn Bus Terminal	Upgrade of Tables and Toilet Facilities (Urinal)	Cash	\$30,000.00			
	Holbrook 10 Mile Creek Park	Install Irrigation 10 Mile Creek Park (including design, bore & tank)	Cash			\$170,000.00	
	Pioneer Park	Install concrete path	Cash		\$40,000.00		
	Henty Bicentennial Park	Replace Playground Equipment	Cash				\$65,000.00
	Henty Memorial Park	Replace Playground Equipment	Cash				\$65,000.00
	Henty Memorial Park	Asphalt Paths	Cash		\$50,000.00		
	Walla Walla Hall	Install Irrigation to Gardens, Green Space and Preschool	Cash		\$30,000.00		
	Jubilee Park Culcairn	Install Shade Sail over Playground and new park furniture	Cash				\$50,000.00
				\$90,000.00	\$120,000.00	\$170,000.00	\$180,000.00

Total Recreation & Culture

\$1,681,696.00 \$590,000.00 \$252,000.00 \$3,955,000.00

Manufacturing & Mining

Title: Building Control

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Environmental Health & Building Surveyor	Vehicle Replacement	Cash	\$40,000.00			
Building Surveyor	Vehicle Replacement	Cash		\$40,000.00		
				\$40,000.00	\$40,000.00	\$- \$-

Total Manufacturing & Mining

\$40,000.00 \$40,000.00 \$- \$-

Transport & Communications

Title: Road Construction Program - Rural

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Engineering Works	Survey and Design + Environmental Works Programs	Cash	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00

Capital Works and Forward Programs 2022/2023 to 2025/2026

				\$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 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
15	Brocklesby - Balldale Road- Total Project \$1.75m - Grant approved for \$1.30k Total RTR is \$450k	Reconstruction of 4km Brocklesby Goombargama Road to Woodland Road - Grant Approved	Roads to Recovery Funding	\$450,000.00			
16	Ferndale Road	Widen Construct and Seal first 500m from Tunnel Road	Roads to Recovery Funding	\$250,000.00			
	Jelbart Rd	Construct and Seal Remaining 1.8km	Roads to Recovery Funding		\$500,000.00	\$500,000.00	
	Henty Cookardinia Rd	Reconstruct from 500m from Olympic Hwy Henty to Lubkes Rd in 1km segments Total 6km	Roads to Recovery Funding				\$650,000.00
				\$700,000.00	\$500,000.00	\$500,000.00	\$650,000.00
Title: Road Construction Program - Urban							
	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
	Gerogery Unsealed Sts	Construct and Seal West St, Ivy St and Rose St, and Cross St Gerogery (800m)	Cash	\$300,000.00			
	Jindera St Jindera	From Pioneer Dr to between Pech Ave and Dight St (1/2 Const Cost), 500m - Stage 2	Land Sale	\$230,000.00			
	Swift St Holbrook Young St to Bowler St	Reconstruct road, kerb and channel and install drainage -300m	Cash		\$300,000.00		
	Mitchell St Jindera	Kerb and Channel and underground drainage to creek in Adams St	Cash			\$300,000.00	\$300,000.00
				\$530,000.00	\$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 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
19	Adams St Jindera	Upgrade of drainage in Adam St (Jindera St to Watson St Drain) Total \$200k	50% Cash/50% R2R	\$100,000.00			
	Dight St, Jindera	Urana St to Jindera Primary School including parking for Rec Ground 350m	Roads to Recovery Funding		\$400,000.00		
	Queen St Walla Walla	Reconstruct (Complete length in urban area approx. 500m and covering large drain) 3 stages	Roads to Recovery Funding			\$250,000.00	\$250,000.00
	Balfour St Culcairn Stage 3	Kerb and Channel and Drainage Stage 3 CBD (Fraser St to Stock Route North Side)	Roads to Recovery Funding			\$250,000.00	
20	Jindera St Jindera	From between Pech Ave and Dight St to Watson St Drain (1/2 Const Cost) 500m - Stage 1	Roads to Recovery Funding	\$150,000.00			
21	Smith St Henty	Improve drainage / pavement and seal from Keightly St for 150m south (Including intersection)	Roads to Recovery Funding	\$50,000.00			
	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
				\$300,000.00	\$400,000.00	\$500,000.00	\$350,000.00

Capital Works and Forward Programs 2022/2023 to 2025/2026

Title: Bitumen Resealing Program - Rural

MAP REF	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
22	Brocklesby Goombargama Rd	Cunningham Rd to end of seal (CH1720 - CH 3758)	Cash	\$50,000.00			
23	Henty Cookardinia Rd	From 3km east of Lubkes Rd to Kreutzbergers Rd (Ch9320 to Ch. 12820)	Cash	\$105,000.00			
24	Morven Cookardinia Rd	From 6.7km north of Carabobla Lane, North for 3km (CH10000 -CH13000)	Cash	\$76,000.00			
25	Burrumbuttock Walla Walla Rd	North from Urana Rd for 3 km (CH0 - CH3000)	Cash	\$73,000.00			
26	Burrumbuttock Brocklesby Rd	From 360m west of Cook Rd to Kywong Howlong Rd (CH10000 CH12400)	Cash	\$66,000.00			
27	Four Corners Rd	Full Length - Daysdale Rd to Hall Rd (CH0-CH3950)	Cash	\$105,000.00			
28	Henty Walla Rd	From 900m north of Stolls Road to Reapers Rd (CH8550 CH12550)	Cash	\$115,000.00			
29	Westby Rd	Full Length from Hume Hwy to Shire Boundary (CH0 - CH11920)	Cash	\$270,000.00			
30	Rodgers Rd West	Entire length (CH0 - CH1200)	Cash	\$40,000.00			
	Hovell Rd	From Bungowannah Rd to end of seal (CH0 - CH5890)	Cash		\$146,000.00		
	Moorwatha Rd	From Hovell Rd to unsealed Section (CH0-CH180)	Cash		\$5,000.00		
	Jennings Rd	Start 1km east of Olympic Hwy to end of seal 5.1km (CH 1000 to CH 6100)	Cash		\$124,000.00		
	Burrumbuttock Walla Walla Rd	From 1.6km north of Hamdork Rd for 3km (CH3000 CH6000)	Cash		\$73,000.00		
	Morven Cookardinia Rd	From Holbrook Wagga Rd South for 2.58km (Ch. 12600 to Ch. 15185)	Cash		\$75,000.00		
	Four Mile Lane	From 15.5km from Hume Hwy for 2km (Ch155580 to Ch17580)	Cash		\$54,000.00		
	Yenschs Rd	Start of Seal 2.1km from Jingellic Rd (Ch2150 - Ch. 2500) and (Ch5030 Ch6420) Total 1.74km	Cash		\$30,000.00		
	Henty Walla Rd	1km South from Hickory Hill Rd for 5km towards Walbundrie Rd (Ch12550 - Ch17550)	Cash		\$126,000.00		
	Mountain Creek Rd	1.17km from Hume Hwy for 2.4km (Ch1170 to Ch3600)	Cash		\$62,000.00		
	Tunnel Rd	Ferdale Rd to Tin Mines Trail (Ch6020 to Ch10025)	Cash		\$100,000.00		
	Trigg Rd	Start 925m from Urana Road, sealed section over bridge to end of seal (CH7180 - CH8650)	Cash		\$35,000.00		
	Sweetwater Rd	From Narrow Seal to Rd end (CH 900 - CH 4625)	Cash		\$70,000.00		
	Burrumbuttock Walla Walla Rd	From Bloomfield Rd to Walla West Rd (CH 6000 - CH 10140)	Cash			\$105,000.00	
	Jelbart Road	From Urana Road to Unsealed Section (CH 0 to Ch2130)	Cash			\$62,000.00	
	Tunnel Rd	Tinmines State Forest to River Rd (CH10270-CH19805)	Cash			\$190,000.00	
	Four Mile lane	From Hume Hwy to Bridge (CH 0 - 6600)	Cash			\$180,000.00	
	River Rd	Chainages 32446-33086 & 40836-41196 & 49445-49815 & 57900-58200 & 61947-62987 & 76640-76890 & 82776-85205 (Dust seals)	Cash			\$108,000.00	
	Coppabella Rd	Start Maginnitys Gap Rd, west 2km (CH9420-11420)	Cash			\$54,000.00	

Capital Works and Forward Programs 2022/2023 to 2025/2026

Mountain Creek Rd	Start prop#778 to south end of narrow bridge just south of Fairbairn Rd (CH7885 - CHCH12420)	Cash			\$116,000.00	
Henty Walla Rd	From last reseal to Walbundrie Rd (CH17550-CH20820)	Cash			\$85,000.00	
Greenwood Road, Gerogery West	Glenellen road to Lemke Road (CH0 - CH1638)	Cash				\$41,000.00
Four Mile Lane	East from Bridge (Ch6780 - Ch. 12000)	Cash				\$92,000.00
Cummings Road	Start 330m North of Benambra Road to Lookout Road	Cash				\$80,000.00
Hendersons Road	From Jingellic Road for 1.78km (CH 0 - Ch. 1778)	Cash				\$27,000.00
Wymah Road	From Wagra Creek Bridge to 300m east of Wymah Ferry Road (CH17185 - CH22060)	Cash				\$136,000.00
Coach Road	Start 1.8km north from Odewahns road to Fellow Hills Road (CH15690 - Ch20635)	Cash				\$87,000.00
Benambra Road	From Cummings Road for 2.3km (CH 9238 - Ch11512)	Cash				\$77,000.00
Bowna Road	Full Length	Cash				\$360,000.00
					\$900,000.00	\$900,000.00
					\$900,000.00	\$900,000.00

Title: Bitumen Resealing Program - Urban

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Balfour Lane, Culcairn	Railway Parade to McBean St (CH 0 - CH 205)	Cash		\$4,500.00		
Princes St, Culcairn	Gordon St to Rd End (CH 0 - CH 195)	Cash		\$7,000.00		
Croft St, Holbrook	Bowler St to Spurr St (CH 0 - CH 350)	Cash		\$12,000.00		
Wilson St, Holbrook	Bowler St to Rd End (CH 0 - CH 350)	Cash		\$23,000.00		
Hay St Woomargama	Woomargama Way to South St (CH 0 - CH 420)	Cash		\$10,000.00		
Dickson St W Woomargama	Hay St to Hume St (CH 0 - CH 450)	Cash		\$10,000.00		
Dickson St E Woomargama	Berry St to Rd End (CH 0 - CH 160)	Cash		\$4,000.00		
Yarra St, Holbrook	King St to Purtell St (CH 0 - CH 190)	Cash		\$7,000.00		
Adams St, Jindera	Dights Forest Rd (50kph Signs to Just West of School) (CH 0 - CH 1885)	Cash		\$95,000.00		
Hume St, Woomargama	Berry St to Edward St (CH 0 - CH 317)	Cash		\$7,500.00		
Gordon St Culcairn	Balfour St to Baird St (CH 410 - CH 1588)	Cash			\$44,000.00	
Gordon St Culcairn	Balfour St to Wattle St (CH 0 - CH 395)	Cash			\$12,000.00	
Purtell St Morven	Culcairn Holbrook Rd to Brownrigg St (CH 0 - CH 580)	Cash			\$18,000.00	
Ivor St, Henty	Keightley St to Rosler Prd 670m (CH 280 - CH 965)	Cash			\$19,000.00	
Swift St, Holbrook	Ross St to Bath St (CH 580 - CH 1395)	Cash			\$55,000.00	
Allan St, Henty	Sladen St to Rosler Parade (CH 0 - CH 960)	Cash			\$32,000.00	
Fallon St, Jindera	Adams St to Dight St (CH 0 to CH 220)	Cash				\$7,500.00
Second Ave, Henty	Sladen St East to First St & Third St to Fourth St	Cash				\$9,500.00
Queen St, Walla Walla	Market St to Road End (Ch331 - CH643)	Cash				\$8,500.00
Munro St Culcairn	Wattle St to Balfour St (CH 0 - CH 387)	Cash				\$10,000.00
Munro St Culcairn	Balfour St to Baird St (Ch418 - Ch1506)	Cash				\$27,000.00
Berry St, Woomargama	Woomargama Way to Tunnel Rd (CH0-CH860)	Cash				\$17,000.00
Edward St, Woomargama	Berry St to Boundary St - Full Length	Cash				\$16,500.00

Capital Works and Forward Programs 2022/2023 to 2025/2026

Melbourne St, Woomargama	Full Length - Service Rd	Cash				\$2,000.00
Bardwell st , Holbrook	Albury st to Road End	Cash				\$27,500.00
Bowler St, Holbrook	Wilson St to Railway Prd	Cash				\$22,500.00
Hume St, Holbrook	Albury St to Gundagai St (CH 133 - CH 381)	Cash				\$7,500.00
Spring St , Holbrook	Bath St to Raymond St (Ch. 0 - Ch. 430)	Cash				\$10,000.00
Webb St, Holbrook	Young St to Murdoch Place (CH0 - CH500 (minus Bowler St 20m))	Cash				\$14,500.00

\$- \$180,000.00 \$180,000.00 \$180,000.00

Title: Gravel Resheeting Program

MAP REF	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
31	River Road	Ongoing Program	Cash	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
32	Chambers Rd	From Riverina Hwy to Methodist Rd (CH 0 - CH 1650 & CH 1980 - CH 3240)	Cash	\$99,900.00			
33	Yaparra Road	Full Length (CH0-CH1150)	Cash	\$24,200.00			
34	Ferguson Rd	From Bungowannah Rd to Chambers Rd 1.6km (CH 0 - CH 1600)	Cash	\$56,000.00			
35	Poole Rd	Full Length (CH 0 - CH 900)	Cash	\$32,150.00			
36	Humphreys Rd & Mayfield Rd & Dight Drive	Full Length (CH 0 - CH 1970) + Full Length (CH 0 - CH 300) + Full length (Ch. 0 - CH 325)	Cash	\$71,500.00			
37	Kreutzbergers Rd	End of Seal to Shire Boundary (CH 3200 - CH 6535)	Cash	\$117,800.00			
38	Marramook Lane	Full Length	Cash	\$83,500.00			
39	Munyapla Boundary Road	Full Length (Beckett Rd to Alma Park Road) 3km	Cash	\$115,500.00			
40	Munyapla Settlement Road	Beckett Rd to Alma Park Rd (CH5530 - CH8660)	Cash	\$120,505.00			
41	Woodland Rd	From Brocklesby Balldale Rd for 1km (CH 1510 - CH 2510)	Cash	\$35,000.00			
42	Boxwood Park Rd	Full Length (CH 0 - CH 3615)	Cash	\$126,000.00			
43	Bowler Rd	Full Length	Cash	\$55,450.00			
44	Campbells Rd	Full Length	Cash	\$116,550.00			
45	Jobsons Rd	Full Length	Cash	\$90,845.00			
46	Beckett Rd	Full Length	Cash	\$51,980.00			
47	Luther Rd	Full Length	Cash	\$52,500.00			
48	Wattlevale Rd	Full Length	Cash	\$66,000.00			
49	Fowlers Rd	Full Length	Cash	\$58,800.00			
50	Wilson Rd	Full Length	Cash	\$65,820.00			
	Coppabella Rd	Part Sections (CH 5410 - CH 5850, CH 6065 - CH 6670 and CH 7860 - CH 9240) Just East of Cribbs Rd	Cash		\$93,600.00		
	Cannings Rd	Full Length (CH 0 - CH 4100)	Cash		\$129,200.00		
	Brittas Reserve Rd	Full Length (CH 0 - CH 7860)	Cash		\$247,600.00		
	Graetz Rd	Full Length (CH 0 - CH 2185)	Cash		\$68,350.00		
	Bringa Rd	Full Length	Cash		\$55,500.00		
	Hanel Rd	Full Length (CH 0 - CH 3156)	Cash		\$99,600.00		
	Stewarts Rd	Daysdale Rd to Hudsons Rd (CH 0 - CH 3210)	Cash		\$100,800.00		

Capital Works and Forward Programs 2022/2023 to 2025/2026

Seidels Rd	Full Length (CH 0 - CH 4950)	Cash	\$171,000.00		
Scholz Rd	Full Length (CH 0 - CH 1800)	Cash	\$160,000.00		
Ryan Rd	Full Length (CH 0 - CH 4695)	Cash	\$60,000.00		
Glenelg Lane	For approx. 1.55km off Hume Hwy	Cash	\$53,400.00		
Thugga Lane	Full Length	Cash	\$227,950.00		
Shoemarks Rd	Part Section Scholz Rd to Graetz Rd (CH 3340 - CH 3970)	Cash	\$23,000.00		
McGormans Lane	From Corowa Rand Rd to Flaxvale Rd (CH 0 - CH 3130)	Cash		\$119,400.00	
Walla West Rd	End of Seal to The Elms Lane (CH 4165 - CH 9120)	Cash		\$190,000.00	
Shoemarks Rd	From Sherwyn Road top Sholz Road (CH 0 - Ch3340)	Cash		\$127,000.00	
Ryan Stock Route	From Sherwyn Rd to Kelly Rd, Full length (CH 0 - CH 6060)	Cash		\$213,000.00	
Sherwyn Rd	From Alma Park Rd to Shoemarks Rd (CH 0 - CH 6780)	Cash		\$238,000.00	
Balldale Walbundrie Rd	Old Pit Entrance to Triangle Rd (CH 7370 - CH 9970)	Cash		\$100,100.00	
Reapers Rd	End of Seal to Henty Walla Road 9CH 1960 - CH 8890)	Cash		\$243,300.00	
Clifton Ring Rd	Full Length	Cash		\$309,200.00	
Back Brocklesby Road	Between Wongadel & Howlong Burrumbuttock Rd (CH 6330 - CH 10530) 4.2km	Cash			\$132,300.00
Kotzurs Rd	From Alma Park Rd to Green Acres Rd (CH 0 - CH 3430)	Cash			\$131,600.00
Bonnie Springs Road	Full Length	Cash			\$50,085.00
Four Mile lane	CH 12000 - CH 15580 & CH 17580 - CH 21065 & CH 21360 - CH23950 (9.66km)	Cash			\$349,440.00
Gluepot Road	Alma Park Road to Riders Rd (CH 4905 - CH 5505)	Cash			\$18,900.00
Groch Road	Full Length	Cash			\$60,200.00
Top Springs Rd	From Tunnel Rd Full Length (CH 0 - CH 2700)	Cash			\$78,700.00
Lennons Road	Lockhart Rd to Fullers Rd (CH 0 - CH 6120)	Cash			\$214,200.00
Riders Road	Full Length	Cash			\$210,000.00
Rockville Road	Full Length	Cash			\$80,640.00
Scheinders Road	Full Length	Cash			\$102,060.00
Singe Road	Full Length	Cash			\$19,600.00
The Elms Lane	Full Length (Walla West Road to Barbers Road)	Cash			\$25,200.00
Tower Hill Road	Full Length	Cash			\$25,200.00
Wenke Road	Full Length	Cash			\$91,875.00

\$1,640,000.00 \$1,690,000.00 \$1,740,000.00 \$1,790,000.00

Title: Bridge/Major Culvert Program

MAP REF	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
51	Jingellic Rd - Access Rd King Parrot Creek	Install Low Level Bridge/Causeway (add to 2021-22 Funding to allow project to be completed)	Cash	\$130,000.00			
	Rock Road	Replace Culvert	Cash		\$-	\$150,000.00	
	Rose Valley Lane	Rose Valley Lane Culvert Replacement	Cash				\$150,000.00
				\$130,000.00	\$-	\$150,000.00	\$150,000.00

Capital Works and Forward Programs 2022/2023 to 2025/2026

Title: Footpath Construction

	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
52	Adam St Jindera	Mitchell St to Goulburn St (North Side) - 300m	Cash	\$60,000.00			
	Urana St Jindera	Creek St to Pioneer Park (Playground) East Side - 200m	Cash		\$40,000.00		
	Munro St Culcairn	Rear of Billabong High School to Balfour St 430m	Cash			\$40,000.00	\$40,000.00
(50% income budgeted on above projects)				\$60,000.00	\$40,000.00	\$40,000.00	\$40,000.00

Title: Kerb & Gutter

	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
	Creek St, Jindera	Huon St to Mitchell St (Southside)	Cash	\$-	\$100,000.00		
	Railway Avenue, Walla Walla	Short St to Lane (Southside)	Cash			\$40,000.00	
	Balfour St, Culcairn	Federal St to minor creek	Cash				\$40,000.00
(20% income budgeted on above projects)				\$-	\$100,000.00	\$40,000.00	\$40,000.00

Title: Aerodromes

	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
				\$-	\$-	\$-	\$-

Title: Bus Shelters

	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
	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 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
	Gerogery	Installation of Stormwater to Rear Property, Driveway Construction, Rear and Side Fence Replacement at Gerogery Hall	Cash	\$50,000.00			
	Morven	Development of Community Space (Playground/BBQ/Tables and Chairs/Shade Shelter)	Cash		\$50,000.00		
	Brocklesby	Improvement of Community Areas of Brocklesby Rec Ground	Cash			\$50,000.00	
	Woomargama	Drainage program to be developed	Cash				\$50,000.00
				\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00

Capital Works and Forward Programs 2022/2023 to 2025/2026

REGIONAL ROADS PROGRAM Regional Roads BLOCK GRANT Program

MAP REF	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
	Routine Maintenance		Grant	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
	Sub Total - Maintenance			\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
	CAPITAL						
	Construction	Install Streetlighting at Hueske Rd intersection	Grant		\$250,000.00		
54	Bitumen Reseals	Start 920km north from Prop#3899 for 4km (Walla Walla Rd intersection) (Ch39850 to Ch. 43905)	Grant	\$166,500.00	\$120,000.00	\$120,000.00	\$80,000.00
	Rehabilitation/Heavy Patching		Grant	\$70,000.00	\$110,000.00	\$160,000.00	\$160,000.00
	Sub Total - Capital			\$236,500.00	\$480,000.00	\$280,000.00	\$240,000.00

TOTAL MR125				\$356,500.00	\$600,000.00	\$400,000.00	\$360,000.00
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	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
	Routine Maintenance		Grant	\$66,000.00	\$66,000.00	\$66,000.00	\$66,000.00
	Sub Total - Maintenance			\$66,000.00	\$66,000.00	\$66,000.00	\$66,000.00
	CAPITAL						
	Rehabilitation/Heavy Patching		Grant	\$38,500.00	\$60,500.00	\$88,000.00	\$88,000.00
	Bitumen Reseals		Grant		\$200,000.00	\$110,000.00	\$120,000.00
	Sub Total - Capital			\$38,500.00	\$260,500.00	\$198,000.00	\$208,000.00

TOTAL MR211				\$104,500.00	\$326,500.00	\$264,000.00	\$274,000.00
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MAP REF	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
	Routine Maintenance		Grant	\$258,000.00	\$258,000.00	\$258,000.00	\$258,000.00
	Sub Total - Maintenance			\$258,000.00	\$258,000.00	\$258,000.00	\$258,000.00
	CAPITAL						
	Rehabilitation/Heavy Patching		Grant	\$150,500.00	\$236,500.00	\$344,000.00	\$344,000.00
55	Bitumen Reseals/Final Seals	Start Prop #1750 to Purtell St (Ch17480 to Ch. 21170)	Grant	\$132,500.00	\$80,000.00		
	Sub Total - Capital			\$283,000.00	\$316,500.00	\$344,000.00	\$344,000.00

TOTAL MR331				\$541,000.00	\$574,500.00	\$602,000.00	\$602,000.00
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Capital Works and Forward Programs 2022/2023 to 2025/2026

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Routine Maintenance		Grant	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00
Sub Total - Maintenance			\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00
CAPITAL						
Rehabilitation/Heavy Patching		Grant	\$52,500.00	\$82,500.00	\$120,000.00	\$120,000.00
Bitumen Reseals		Grant				\$200,000.00
Sub Total - Capital			\$52,500.00	\$82,500.00	\$120,000.00	\$320,000.00

TOTAL MR370

\$142,500.00 \$172,500.00 \$210,000.00 \$410,000.00

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Routine Maintenance		Grant	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Sub Total - Maintenance			\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Rehabilitation/Heavy Patching		Grant	\$-	\$-	\$-	\$-
Bitumen Reseals		Grant	\$-	\$-	\$-	\$-
Sub Total - Capital			\$-	\$-	\$-	\$-

TOTAL MR384

\$6,000.00 \$6,000.00 \$6,000.00 \$6,000.00

MAP REF	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
	Routine Maintenance		Grant	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
	Sub Total - Maintenance			\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
	CAPITAL						
	Rehabilitation/Heavy Patching		Grant	\$38,500.00	\$60,500.00	\$88,000.00	\$88,000.00
56	Bitumen Reseals	Morgans Road to Walla Walla Road (CH6935 - Ch8520) through Walla Walla township	Grant	\$101,000.00		\$170,000.00	
57	Construction	Rehabilitation of Queen St Intersection (Millout and Hotmix)	Grant	\$200,000.00			
58	Construction	Construction of drain at intersection of Walla Walla Rd (subject to council)	Grant	\$250,000.00			
	Sub Total - Capital			\$589,500.00	\$60,500.00	\$258,000.00	\$88,000.00

TOTAL MR547

\$649,500.00 \$120,500.00 \$318,000.00 \$148,000.00

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Various	Line marking / Guardrail / Signage	Grant	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
TOTAL			\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00

Capital Works and Forward Programs 2022/2023 to 2025/2026

Regional Roads REPAIR Program							
MAP REF	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
59	Jingellic Road (MR331)	Widening and strengthening of culverts and one bridge at Wantagong (total project cost \$2.7m)	\$430k from Repair Program/\$430k from Block Grant	\$860,000.00			
	Jingellic Road (MR331)	Reconstruction and Widening of Jingellic Road at Wantagong (1km per year for 10km)	\$430k from Repair Program/\$430k from Block Grant		\$860,000.00	\$860,000.00	\$860,000.00
TOTAL				\$860,000.00	\$860,000.00	\$860,000.00	\$860,000.00
Total Regional Roads BLOCK GRANT Program				\$2,060,000.00	\$2,060,000.00	\$2,060,000.00	\$2,060,000.00
Summary Regional Roads BLOCK GRANT program							
	Maintenance			\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00
	Capital Expenditure			\$1,200,000.00	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00
	Traffic Facilities			\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
	Contribution to Repair Program (50% of Repair Project)			\$430,000.00	\$430,000.00	\$430,000.00	\$430,000.00
	Sub Total (Regional Road Block Grant)			\$2,380,000.00	\$2,380,000.00	\$2,380,000.00	\$2,380,000.00
	Repair Program Grant (50% of Repair Project)			\$430,000.00	\$430,000.00	\$430,000.00	\$430,000.00
Total Regional Roads BLOCK GRANT program				\$2,810,000.00	\$2,810,000.00	\$2,810,000.00	\$2,810,000.00
Regional Roads Other Programs							
	Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
	TOTAL			\$-	\$-	\$-	\$-
Total Transport & Communications				\$6,475,000.00	\$6,325,000.00	\$6,565,000.00	\$6,615,000.00

Capital Works and Forward Programs 2022/2023 to 2025/2026

Economic Affairs

Title: Jindera Medical Centre

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Jindera Medical Centre	Improvements	Cash	\$10,000.00		\$10,000.00	
			\$10,000.00	\$-	\$10,000.00	\$-

Title: Caravan Parks

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
			\$-	\$-	\$-	\$-

Title: Tourism Operations

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
			\$-	\$-	\$-	\$-

Title: Visitor Information Centre

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
			\$-	\$-	\$-	\$-

Title: Submarine Museum

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
			\$-	\$-	\$-	\$-

Title: Real Estate Development

Location	Job Description	Funding Source	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
			\$-	\$-	\$-	\$-

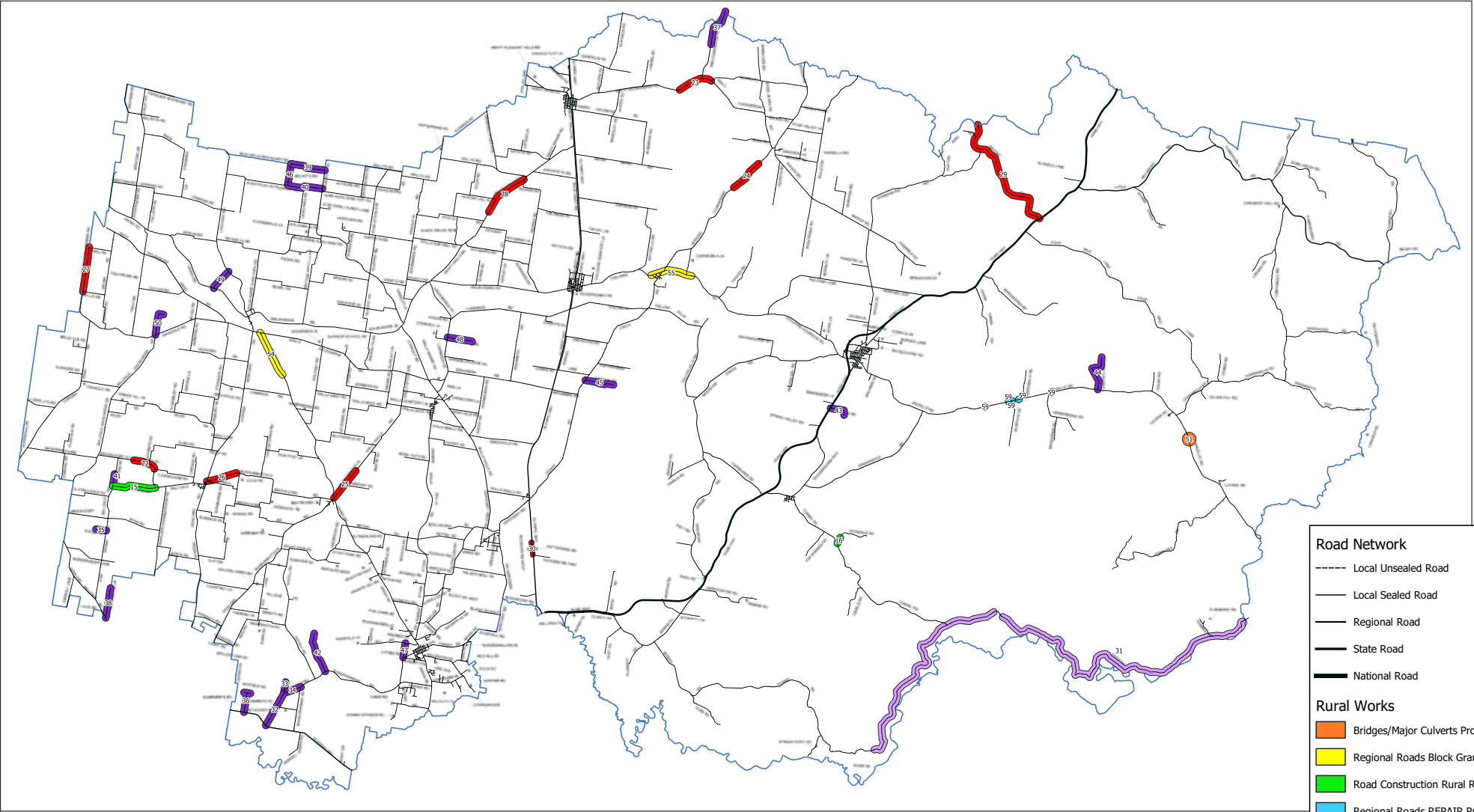
Total Economic Affairs

			\$10,000.00	\$-	\$10,000.00	\$-
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Capital Works and Forward Programs 2022/2023 to 2025/2026

Summary	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Governance	\$60,000.00	\$30,000.00	\$-	\$60,000.00
Administration	\$865,000.00	\$1,373,000.00	\$1,445,000.00	\$1,455,000.00
Public Order & Safety	\$-	\$-	\$-	\$-
Health	\$-	\$-	\$90,000.00	\$-
Environment	\$650,000.00	\$4,310,000.00	\$130,000.00	\$130,000.00
Community Services & Education	\$382,000.00	\$153,000.00	\$163,000.00	\$187,000.00
Housing & Community Activities	\$165,000.00	\$5,000.00	\$45,000.00	\$85,000.00
Water Supplies	\$1,930,000.00	\$186,000.00	\$173,000.00	\$254,000.00
Sewerage Services	\$331,000.00	\$619,000.00	\$3,353,000.00	\$4,618,000.00
Recreation & Culture	\$1,681,696.00	\$590,000.00	\$252,000.00	\$3,955,000.00
Mining, Manufacturing & Construction	\$40,000.00	\$40,000.00	\$-	\$-
Transport & Communication	\$6,475,000.00	\$6,325,000.00	\$6,565,000.00	\$6,615,000.00
Economic Affairs	\$10,000.00	\$-	\$10,000.00	\$-
Total Capital Expenditure	\$12,589,696.00	\$13,631,000.00	\$12,226,000.00	\$17,359,000.00

Capital Works and Forward Programs 2022/2023 to 2025/2026



2022/23 Rural Works Program

Road Network

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

Rural Works

- Bridges/Major Culverts Program
- Regional Roads Block Grant Program
- Road Construction Rural RTR
- Regional Roads REPAIR Program

Resheets

- 2022/23 Resheets
- Ongoing Resheets

Rural Reseals

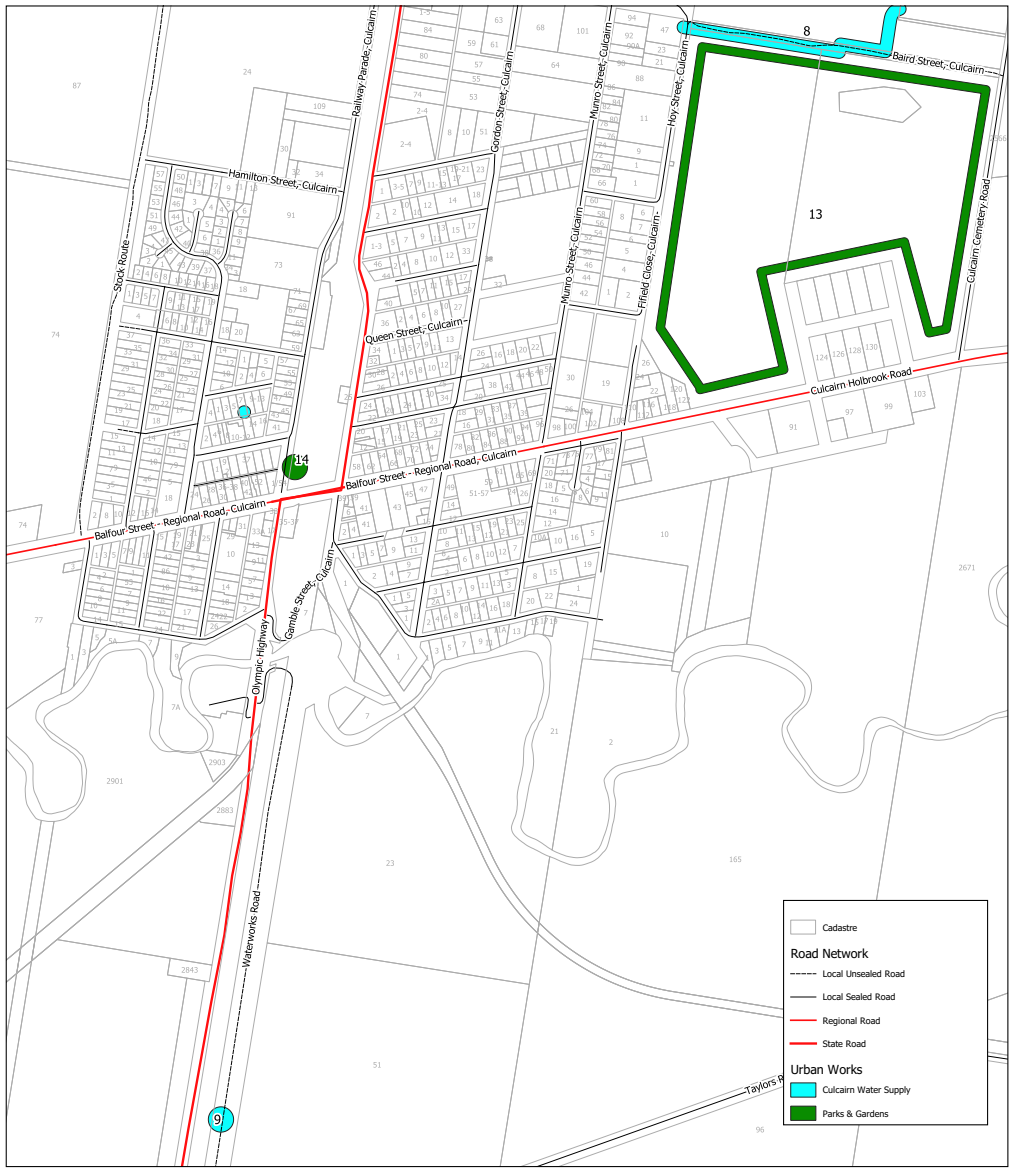
- 2022/23 Reseals

Capital Works and Forward Programs 2022/2023 to 2025/2026

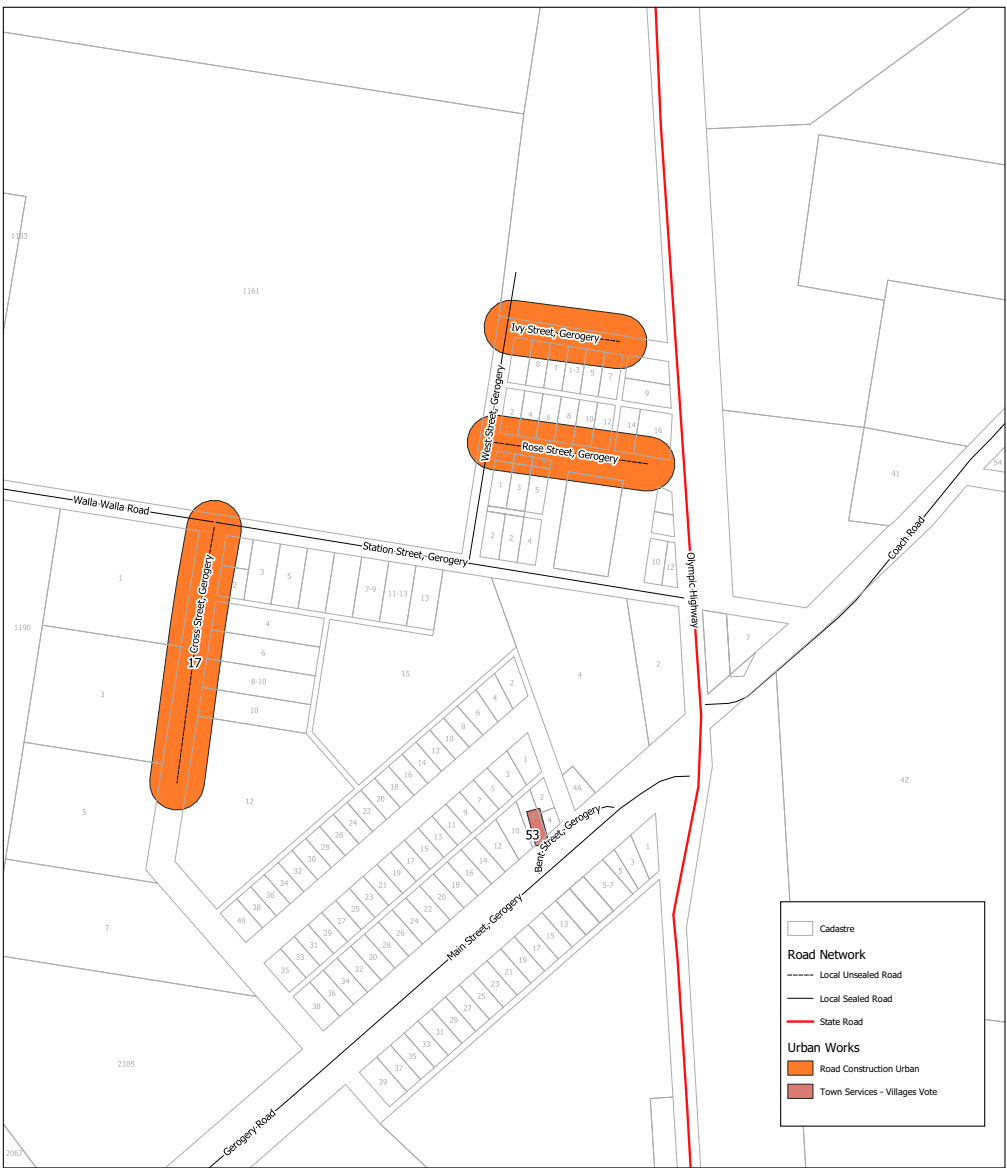


BURRUMBUTTOCK

Capital Works and Forward Programs 2022/2023 to 2025/2026

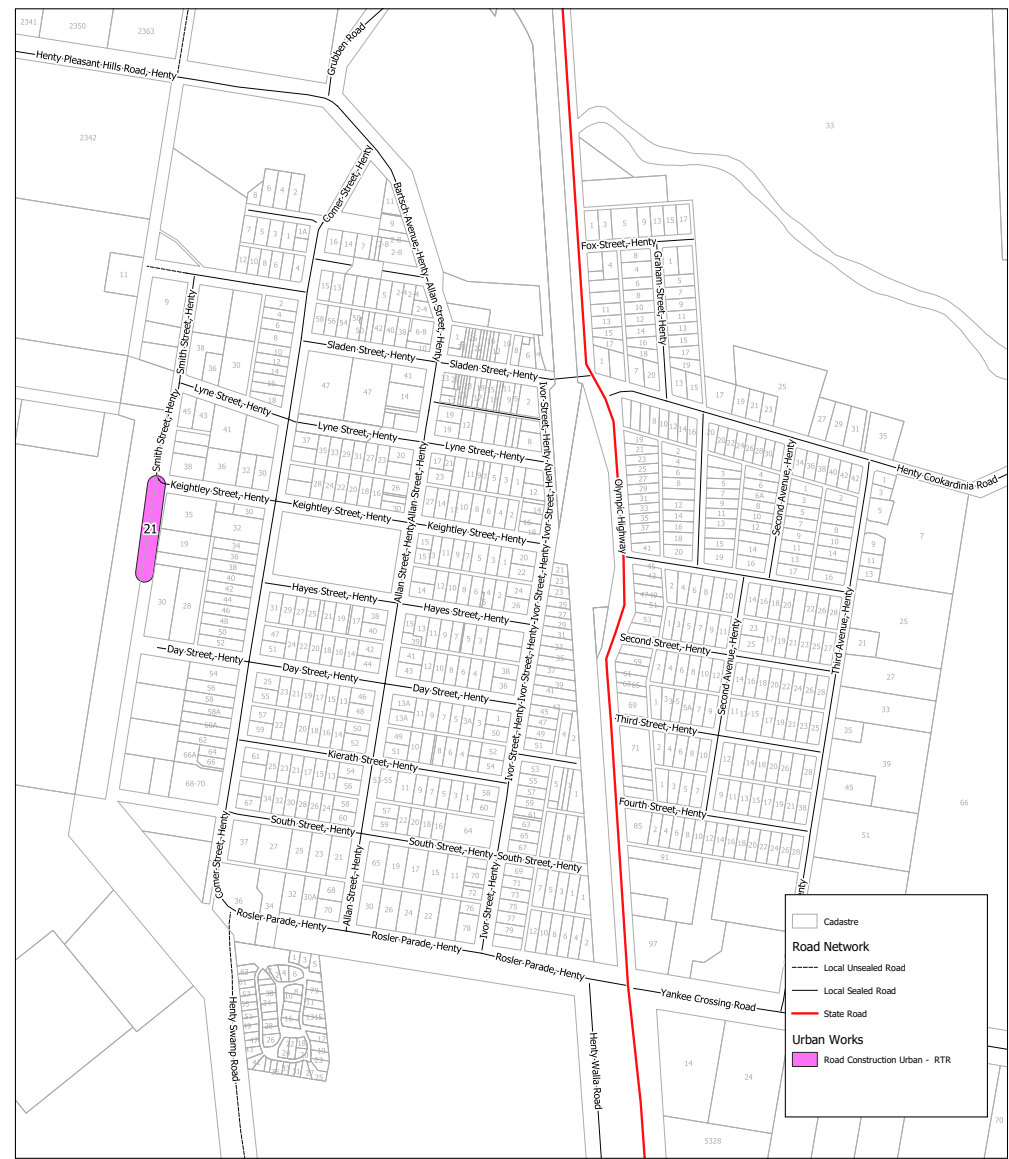


CULCAIRN

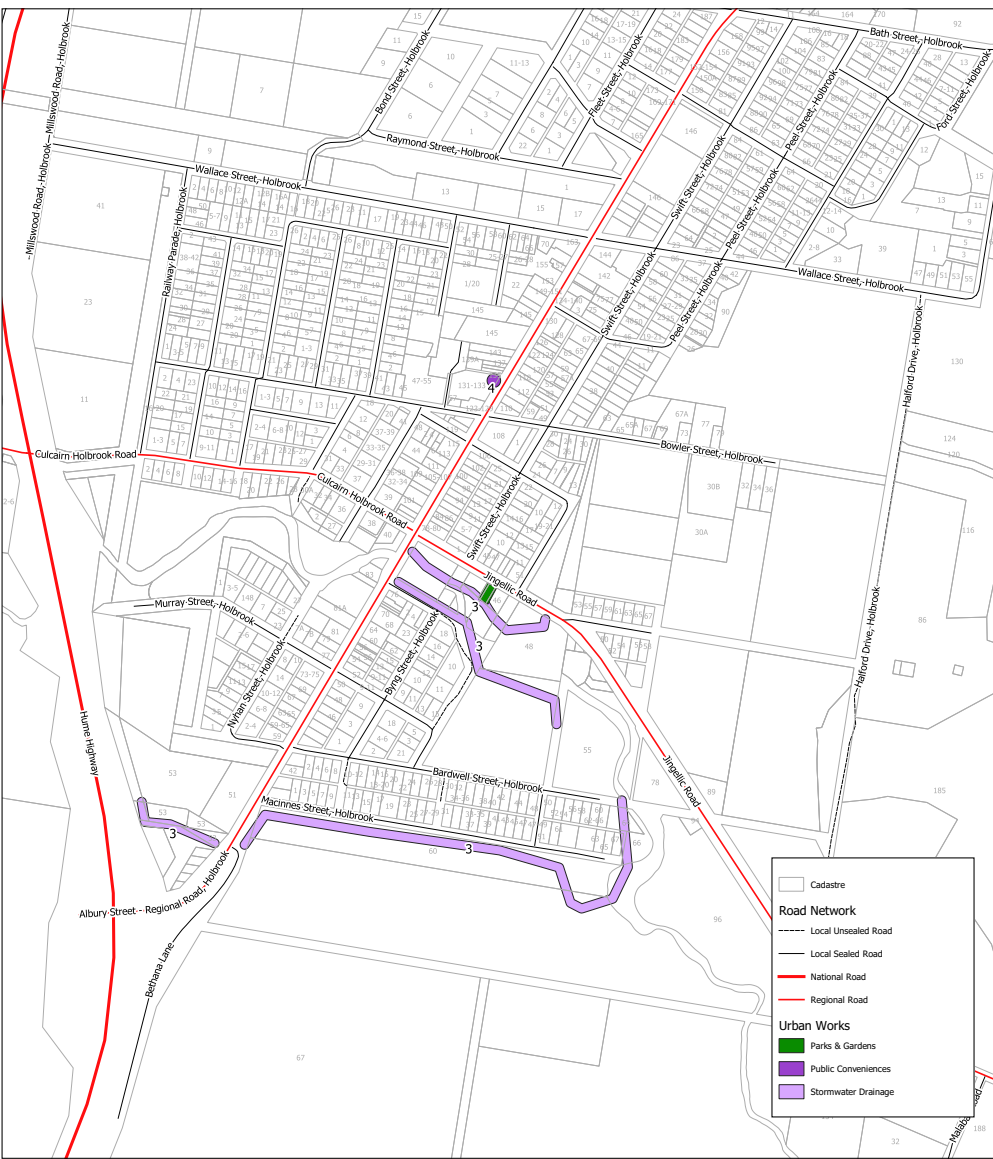


GEROGERY

Capital Works and Forward Programs 2022/2023 to 2025/2026



HENTY



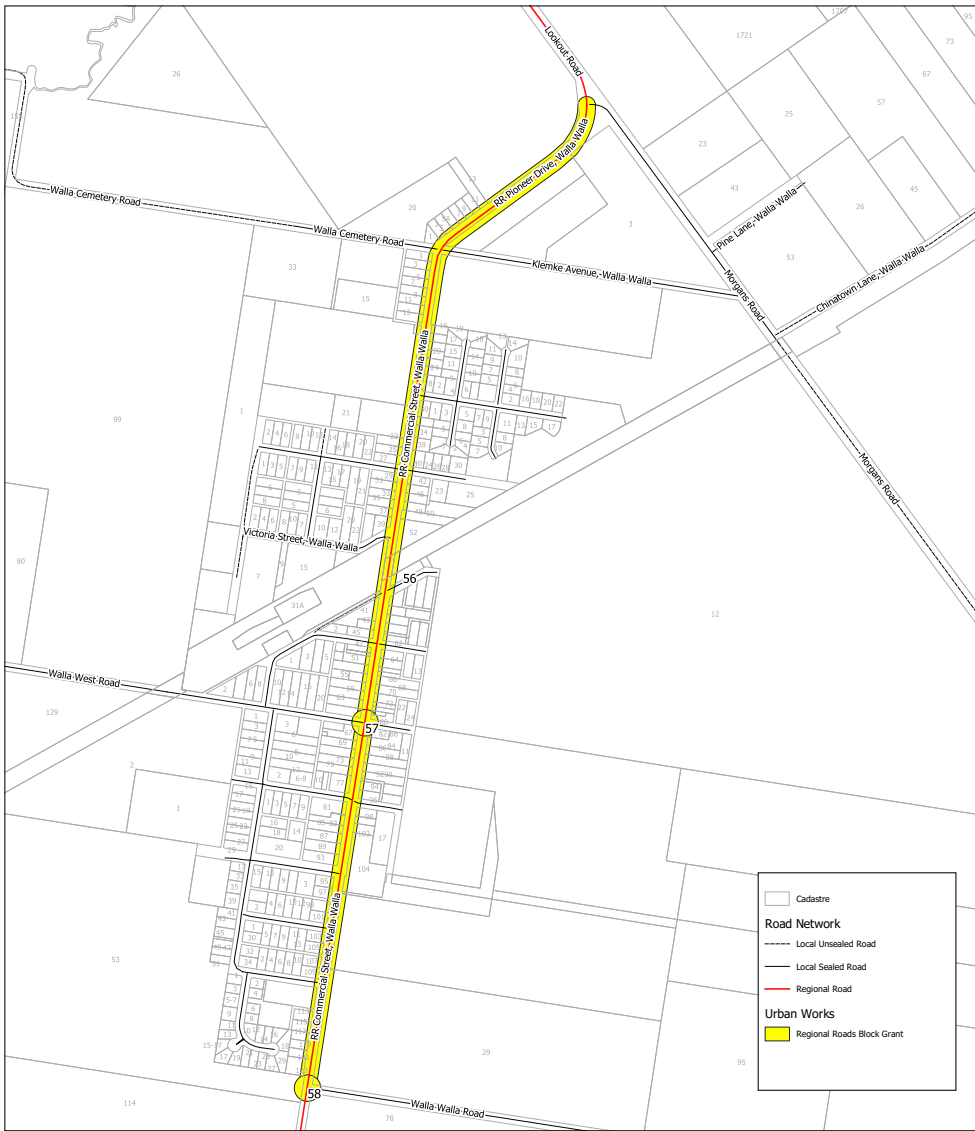
HOLBROOK

Capital Works and Forward Programs 2022/2023 to 2025/2026



JINDERA

Capital Works and Forward Programs 2022/2023 to 2025/2026



WALLA WALLA

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 2022/2023 to 2025/2026

DESCRIPTION	CATEGORY	Plant No	2022/2023			2023/2024			2024/2025			2025/2026		
			Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost
Replacement														
Nissan X Trail Wagon	PASSENGER	622	45000	15000	30000									
Holden Captiva Wagon	PASSENGER	701				35000	5000	30000						
Truck 10M3 - Hino	TRUCK HR	934						0				240000	40000	200000
Trailer - Dog Trailer	UTE	940				80000	15000	65000						
Ranger Ute	UTE	1002										45000	15000	30000
Ford Ranger Crew Cab Utility	UTE	1022	45000	15000	30000									
Nissan Dx Patrol Cab Chassis Tray Back With Spray Unit 5531	UTE	1061	60000	20000	40000									
Nissan Patrol Cab Chassis	UTE	1081										45000	15000	30000
Ford Ranger Crew Cab Utility	UTE	1082							45000	15000	30000			
Nissan Navara King Cab Chassis Tray Back	UTE	1101				50000	16000	34000						
Nissan Navara Dual Cab Utility	UTE	2002				45000	15000	30000						
P&G Spray Unit	SPRAY UNIT	2041							45000	15000	30000			
Overseers Ute	UTE	2021				45000	15000	30000						
Holden Colorado Crew Cab Utility	UTE	2081				45000	15000	30000						
Holden Colorado Space Cab Utility	UTE	2121							45000	15000	30000			
Ford Ranger Super Cab Chassis Tray Back	UTE	2161							45000	15000	30000			
Overseers Ute	UTE	2241										45000	15000	30000
Ford Ranger Super Cab Chassis Tray Back	UTE	2250							45000	15000	30000			
Ford Ranger Space Cab Utility	UTE	2260							45000	15000	30000			
Manager Water & Waste Water	UTE	3001							45000	15000	30000			
Ford Ranger Crew Cab Utility	UTE	3021	50000	18000	32000									
Water & Waste Water Operator Ute	UTE	3081							45000	15000	30000			

Plant Replacement Program 2022/2023 to 2025/2026

DESCRIPTION	CATEGORY	Plant No	2022/2023			2023/2024			2024/2025			2025/2026		
			Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost
Replacement														
Loader Kawasaki	LOADER	4050										430000	75000	355000
Backhoe - New Holland	BACKHOE	4120							200000	20000	180000			
Tractor - John Deere	TRACTOR - Large	4220				120000	25000	95000						
Tractor Kubota L4240 HDC	TRACTOR - Small	4250				70000	15000	55000						
Truck - Isuzu Crew Cab	TRUCK MR	5080							100000	20000	80000			
Truck - Fuso Canter	TRUCK MR	5120	80000	15000	65000									
Truck - Fuso Canter	TRUCK MR	5150	80000	15000	65000									
Truck - Street Sweeper	TRUCK MR	5501							340000	40000	300000			
Truck - Water Truck	TRUCK HR	5520	230000	40000	190000									
Mower - John Deere 1585	MOWER	5721				50000	10000	40000						
Mower - John Deere 1585	MOWER	5725				50000	10000	40000						
Mower Out Front	MOWER	5741										55000	10000	45000
Mower - Iseki Out Front Mower	MOWER	5751	50000	8000	42000									
Trailer - Portable Traffic Light	TRAFFIC LIGHTS	5942							16000	2500	13500			
Trailer - Portable Traffic Light	TRAFFIC LIGHTS	5943							16000	2500	13500			
Trailer - Semi (PI 5000 Quick release Body)	TRAILER SEMI	6000							80000	35000	45000			
Trailer - Dog Trailer	TRAILER DOG	6015							80000	20000	60000			
Trailer - Dog Trailer	TRAILER DOG	6020							80000	20000	60000			
Weedspray Unit - Quick Spray Unit 3	SPRAY UNIT	8496				20000	5000	15000						
Mower - Toro Zero turn	MOWER	8501	15000	2000	13000									
Mower - John Deere Zero Turn + Catcher	MOWER	8521				18000	3000	15000						
Service Line Locator	LOCATOR	9030							13000	3000	10000			

Plant Replacement Program 2022/2023 to 2025/2026

DESCRIPTION	CATEGORY	Plant No	2022/2023			2023/2024			2024/2025			2025/2026		
			Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost
Plant to be purchased														
8 ton Excavator	EXCAVATOR					160000		160000						
Positrack	POSITRACK					120000		120000						
10m³ tip truck	TRUCK HR					240000		240000						
Beavertail trailer	TRAILER					50000		50000						
Utility Vehicle	UTE					35000		35000						
Washbay Culcairn	WASHBAY											400000		400000
Subtotal			655000	148000	507000	1233000	149000	1084000	1285000	283000	1002000	1260000	170000	1090000
Summary of Plant Reserve			2022/2023			2023/2024			2024/2025			2025/2026		
Opening Balance			885725			1181514			911825			735728		
Transfer to Reserve			950789			963311			1108903			1007564		
Transfer from Reserve (including Washbays)			-655000			-1233000			-1285000			-1260000		
Closing Balance			1181514			911825			735728			483292		

Estimates of income and expenditure

Snapshot of 1 July 2022 to 30 June 2023

The budget, as presented, discloses a General Fund surplus of \$35,477 for the 2022-2023 financial year.

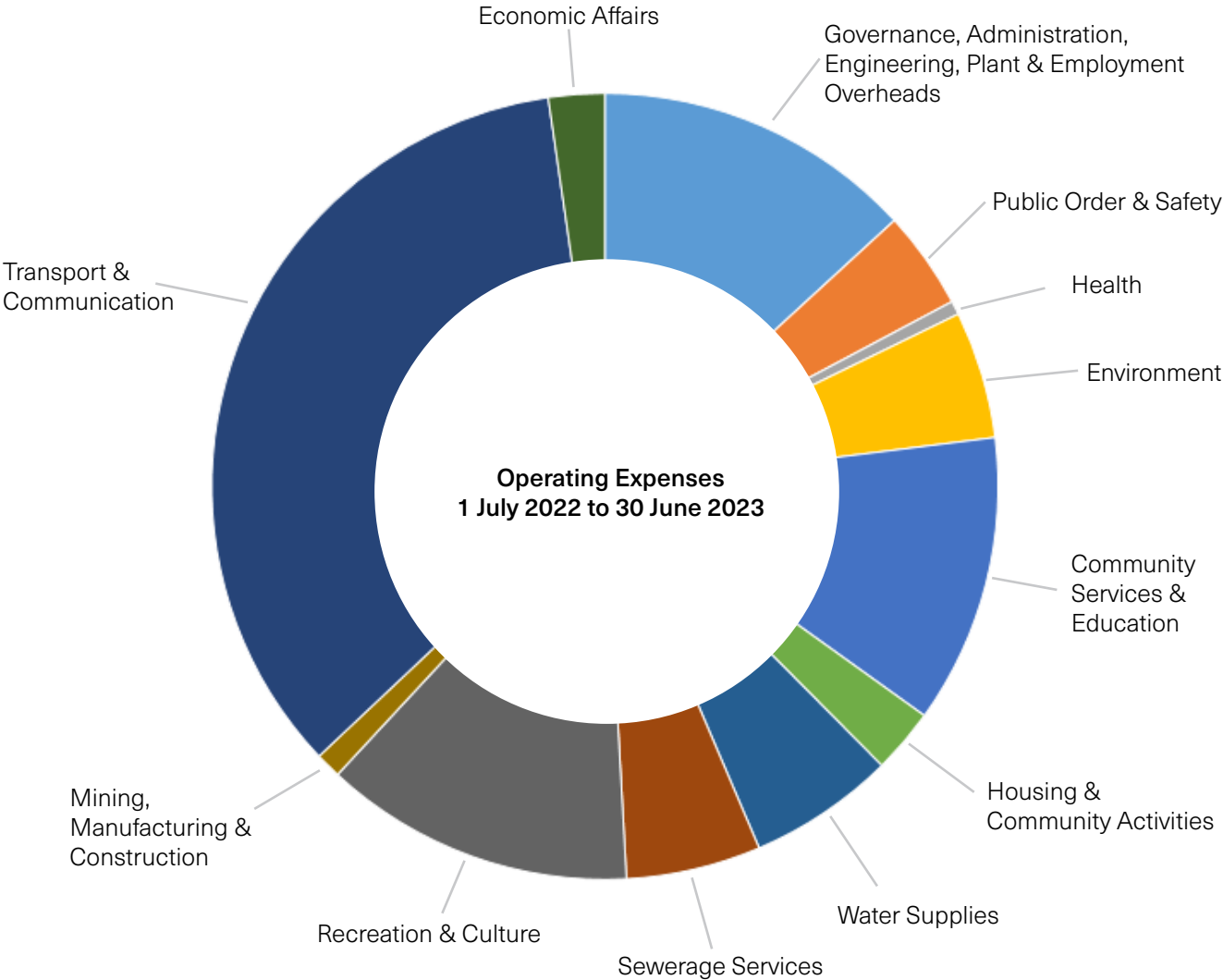
The table below outlines Council's position.

Operating Revenue	\$33,182,557
Capital Revenue	\$3,498,171
Loan Funds Raised	Nil
Sub total	\$36,680,728
Less:	
Operating Expenditure	\$33,673,259
Capital Expenditure	\$12,589,696
Loan Repayments	\$677,113
Non Cash Depreciation contra	\$ (9,872,051)
Sub Total	\$37,068,017
Transfer (To) /From Reserves and Unexpended Grants	\$422,766
Surplus / (Deficit)	\$35,477

Estimates of income and expenditure

Operating Expenses 1 July 2022 to 30 June 2023

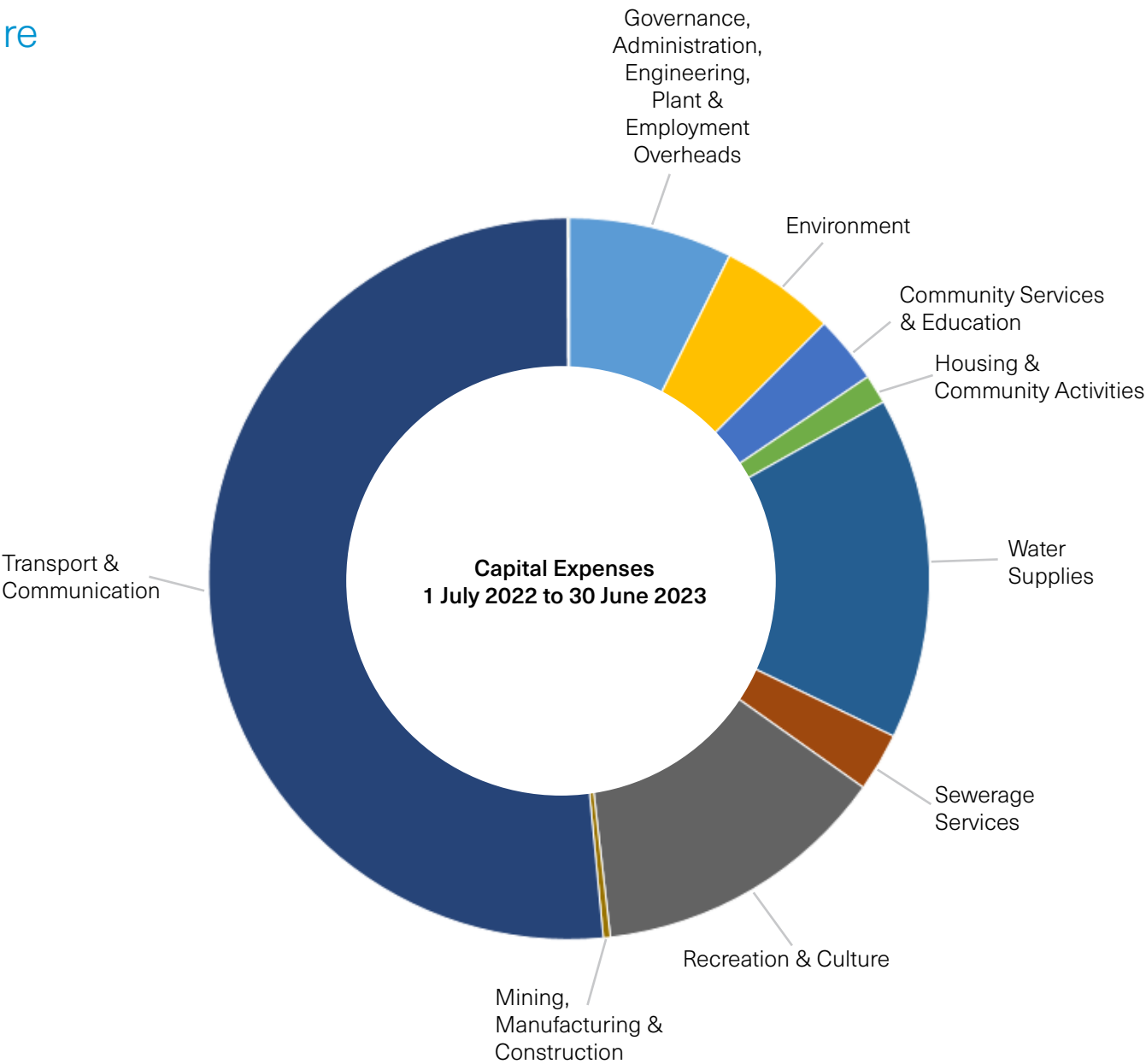
Governance, Administration, Engineering, Plant & Employment Overheads	\$4,435,149
Public Order & Safety	\$1,360,941
Health	\$190,020
Environment	\$1,762,448
Community Services & Education	\$4,005,748
Housing & Community Activities	\$895,912
Water Supplies	\$2,027,038
Sewerage Services	\$1,865,552
Recreation & Culture	\$4,302,349
Mining, Manufacturing & Construction	\$355,823
Transport & Communication	\$11,695,277
Economic Affairs	\$777,102



Estimates of income and expenditure

Capital Expenses 1 July 2022 to 30 June 2023

Governance, Administration, Engineering, Plant & Employment Overheads	\$925,000
Public Order & Safety	\$0
Health	\$0
Environment	\$650,000
Community Services & Education	\$382,000
Housing & Community Activities	\$165,000
Water Supplies	\$1,930,000
Sewerage Services	\$331,000
Recreation & Culture	\$1,681,696
Mining, Manufacturing & Construction	\$40,000
Transport & Communication	\$6,475,000
Economic Affairs	\$10,000



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 2019.

These valuations will be used to calculate and levy the 2022-2023 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 in the 2022-2023 financial year would be 0.7 per cent.

The general income for the previous year, 2021-2022 is increased by 0.7 per cent to determine the total general income yield which can be levied in 2022-2023. 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.

Additional Special Variation

In response to concerns raised over the historically low rate peg increase of 0.7 per cent, the Minister for Local Government has announced a one-off opportunity available for the 2022-2023 year for councils to apply for an Additional Special Variation (ASV) of up to 2.5 per cent, inclusive of the previously determined rate cap of 0.7 per cent.

Greater Hume Council has resolved to apply for an increase of 2 per cent, as the 0.7 per cent rate peg from IPART was significantly lower than the 2 per cent used as a baseline assumption from prior year increases. If a 2 per cent rate increase is granted, this would equate to \$121,000 more revenue for 2022-2023. All figures reported in the draft 2022 -2023 budget and associated Long- Term Financial Plan are based on IPART approving Council's application for a 2% rate increase for 2022-2023.

IPART will publish applications to enable community consultation for a period of at least three weeks. Council will be notified of IPART's decision no later than 21 June 2022.

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 2022-2023.

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.

The rate amounts shown in this document include the ordinary rates variation for 2022-2023 of 2.0 per cent in accordance with Council's Additional Special Variation application to IPART.

Statement of Revenue Policy

Schedule of Fees and Charges

Council can charge and recover an approved fee for any service that it provides other than a service provided on an annual basis for which it may make an annual charge.

Fees and charges for services provided are determined by three methods:

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

Council's schedule of fees can be read in the Fees and Charges 2022 - 2023 publication.

Private Works

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

Loan Borrowings

No new loan borrowings are proposed for the 2022- 2023 year.

Rating Structure and Yield (2022 - 2023)

	NO OF ASSM'S	RATEABLE LAND VALUE 1 July 2019 Base Date	BASE RATE %	BASE RATE \$	BASE RATE REVENUE	AD VALOREM RATE	AD VALOREM REVENUE	TOTAL REVENUE
Residential	2659	155,886,710	49.6%	\$ 426.00	\$ 1,132,734.00	0.00738362	\$ 1,151,007.69	\$ 2,283,741.69
Residential - Villages	514	42,615,790	46.6%	\$ 335.00	\$ 172,190.00	0.00462765	\$ 197,211.03	\$ 369,401.03
Residential - Rural	724	143,427,510	30.1%	\$ 356.00	\$ 257,744.00	0.00418046	\$ 599,593.36	\$ 857,337.36
Business	508	31,933,550	49.2%	\$ 451.00	\$ 229,108.00	0.00742209	\$ 237,013.80	\$ 466,121.80
Farmland - Ordinary	2140	2,424,019,330	14.4%	\$355.00	\$ 759,700.00	0.00186123	\$ 4,511,667.62	\$ 5,271,367.62
Farmland - Forestry	208	27,369,490	15.6%	\$ 231.00	\$48,048.00	0.00950876	\$ 260,249.96	\$308,297.96
Rateable Total	6753	2,825,252,380			\$ 2,599,524.00		\$ 6,956,743.46	\$ 9,556,267.46

Notes: Based on 2019 Valuations as at 1 July 2019


SUMMARY

Residential	\$ 3,510,480.08
Business	\$ 466,121.80
Farmland	\$ 5,579,665.58
	\$ 9,556,267.46

- The amounts shown in the row 'Total Revenue' have been calculated in accordance with the permissible increase in Council's notional general income for 2022-2023 of 2.0 per cent. This is in accordance with Council's Additional Special Variation application to IPART.
- As Council will continue to process adjustments to its rating records until the time the Operational Plan is adopted, minor changes to the amounts shown in the above table will occur. These adjustments include the processing of supplementary valuation lists from the Valuer General's Department, changes to rating categories, and changes in the rateability of land.
- 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.



Greater Hume Council

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ABN: 44 970 341 154

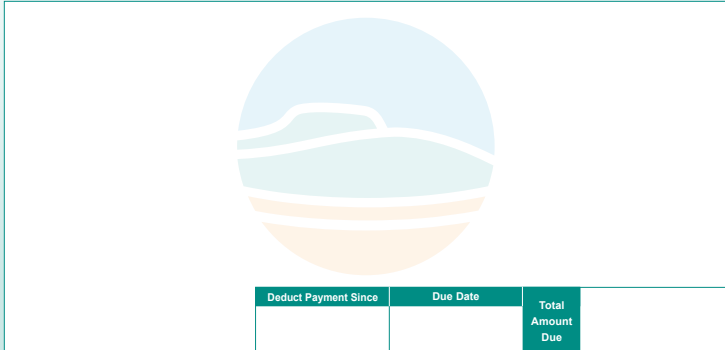
Instalment Notice

Notice is hereby given that the next instalment of rates is due and payable as set out below. Failure to pay the amount shown by the due date will result in interest being charged in accordance with the Local Government Act 1993.

Assessment No.
Posting Date
Due Date

Please notify Council of any changes to your mailing address.

Description & Location of Property




Deduct Payment Since	Due Date	Total Amount Due

Simple interest is charged daily on overdue rates at _____

There is no GST payable on this notice.

See over for payment options

Steven Pinnuck
General Manager



Bill Code: 545863
Ref:

Telephone and Internet Banking - BPAY®

Contact your bank or financial institution to make this payment from your cheque, savings, debit, credit card or transaction account. More info: www.bpay.com.au

BPAY View® – View and pay this bill using internet banking.

BPAY View Registration No.:

Greater Hume Council - Instalment

Name _____

Assessment Number _____

Total Amount _____

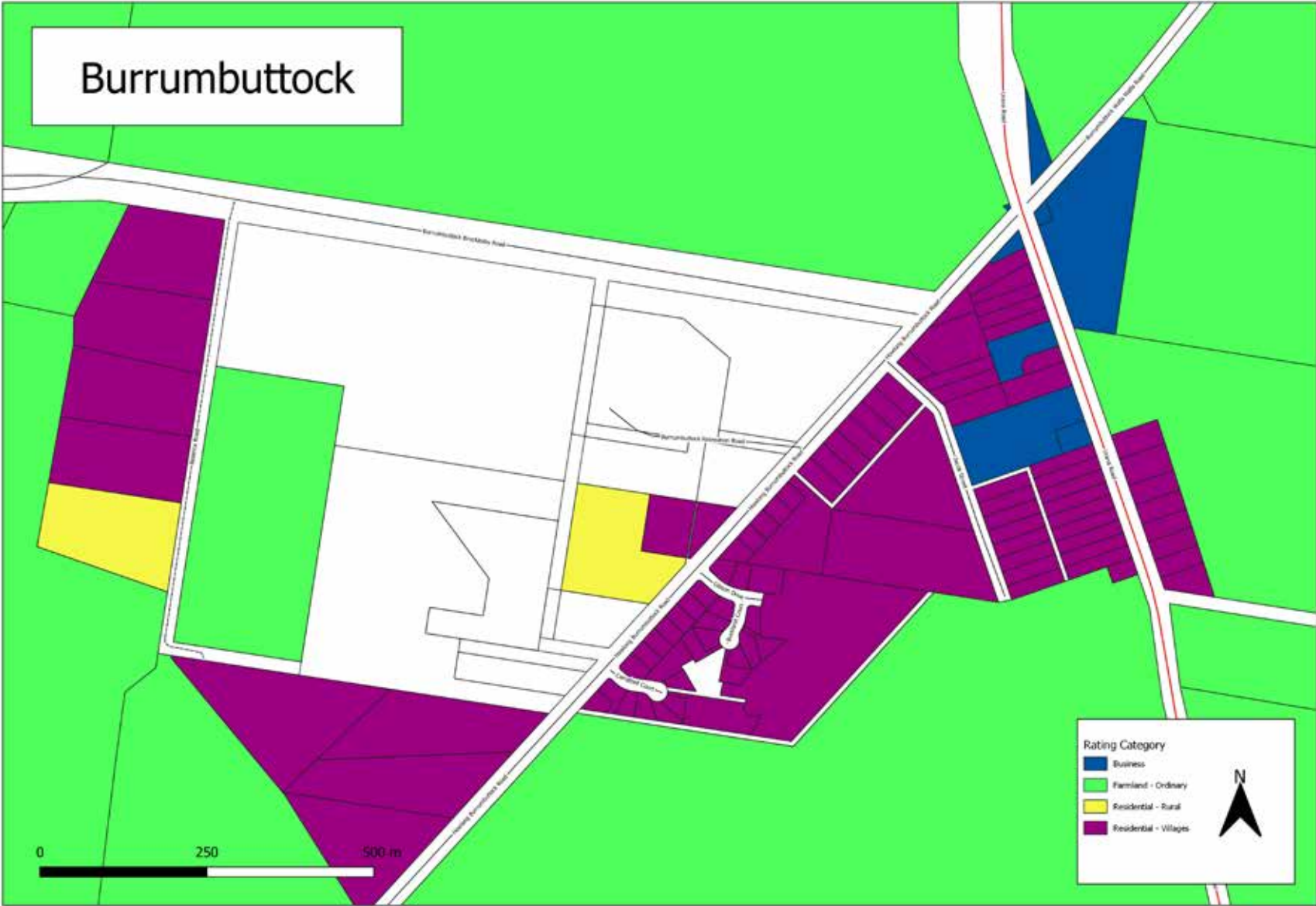
Due Date _____

Amount Paid \$

Town and Village Rates Categories



Town and Village Rates Categories



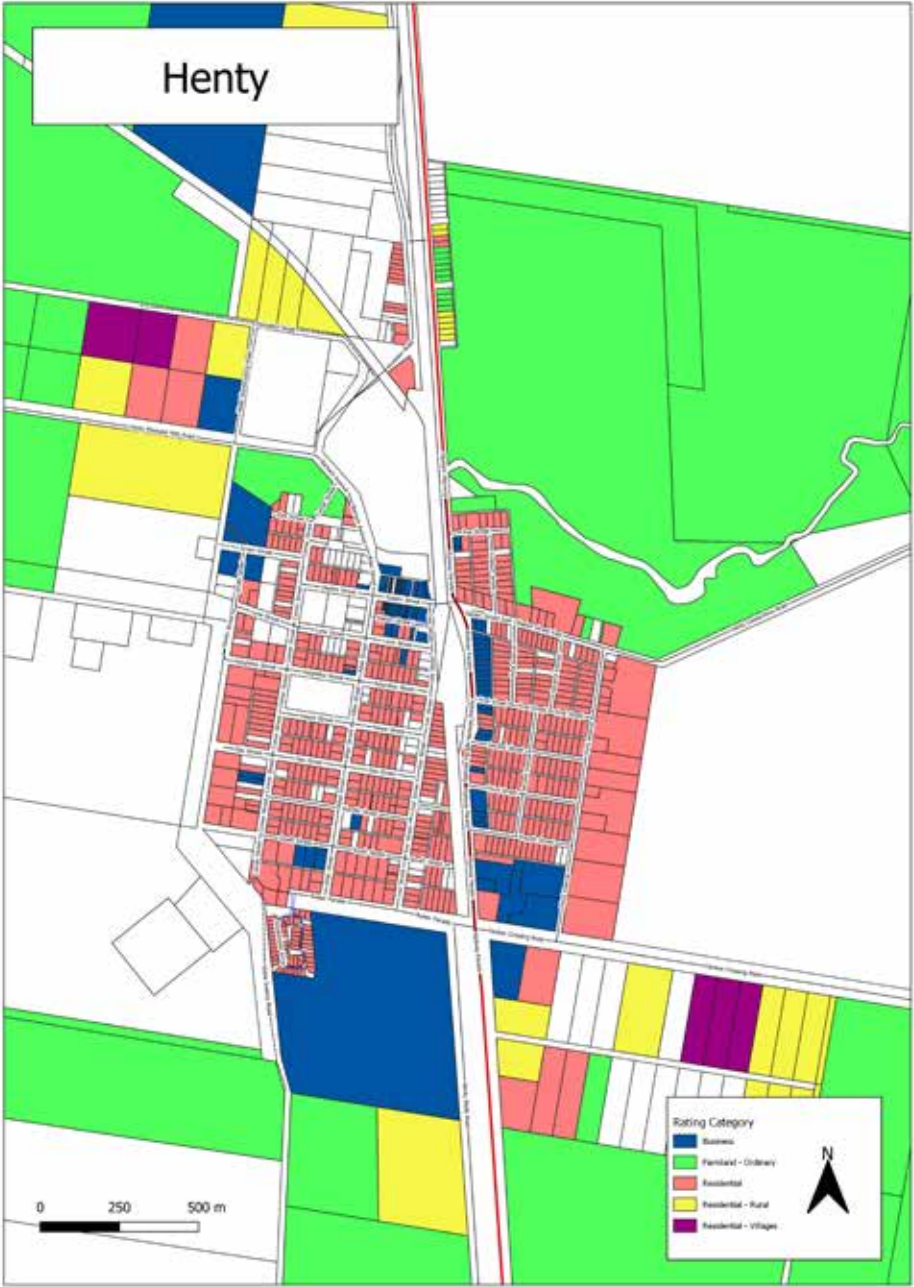
Town and Village Rates Categories



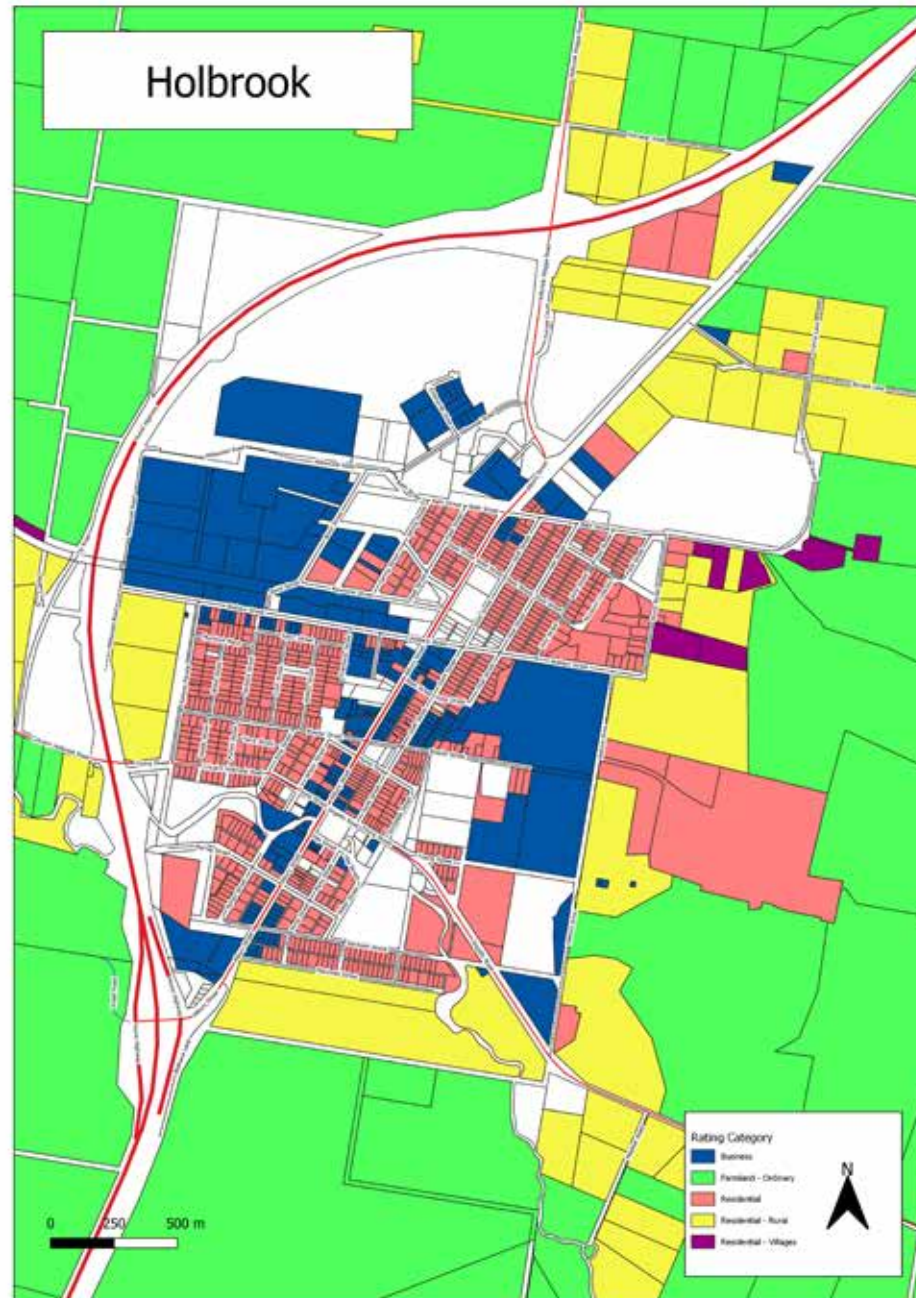
Town and Village Rates Categories



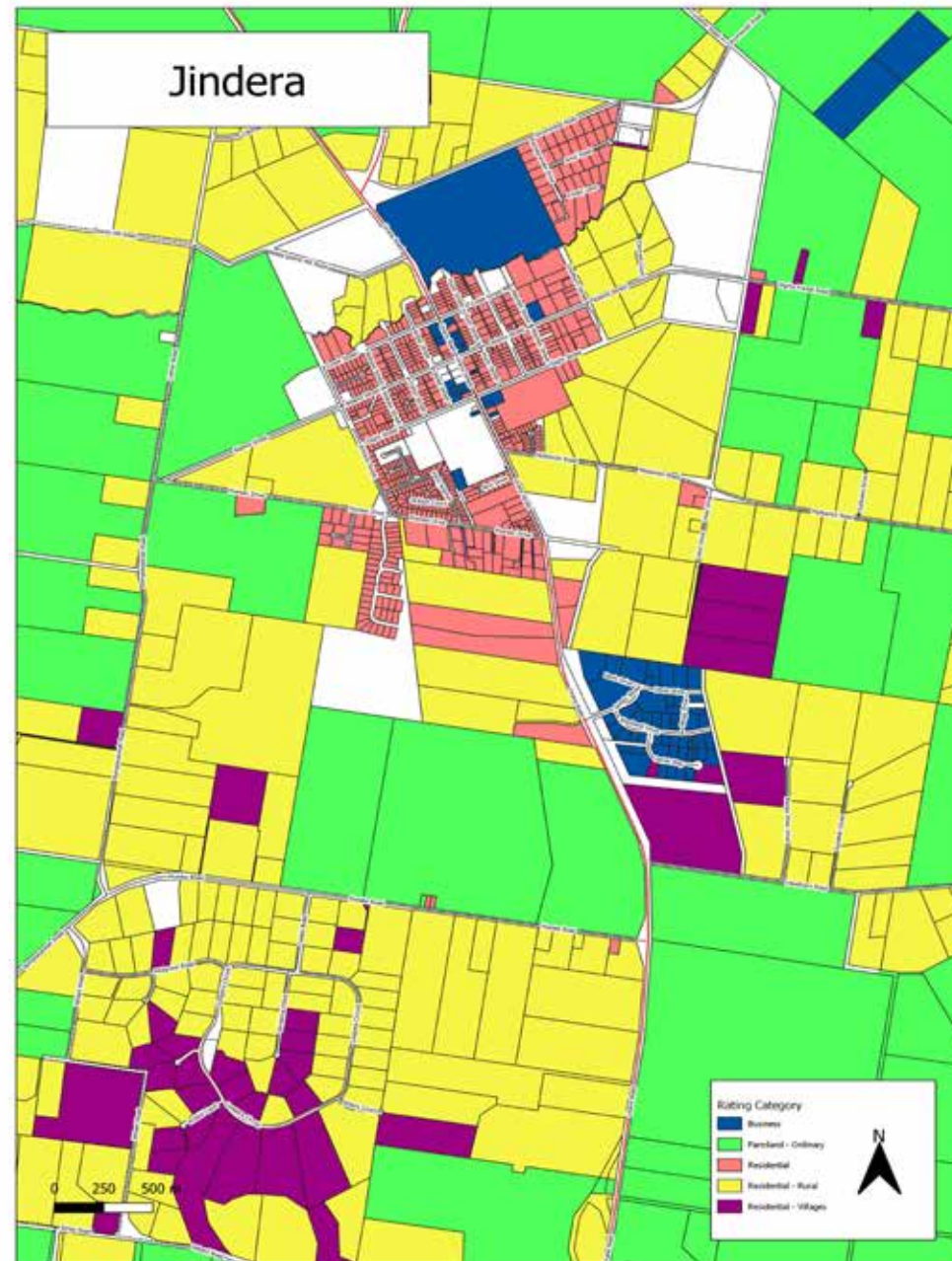
Town and Village Rates Categories



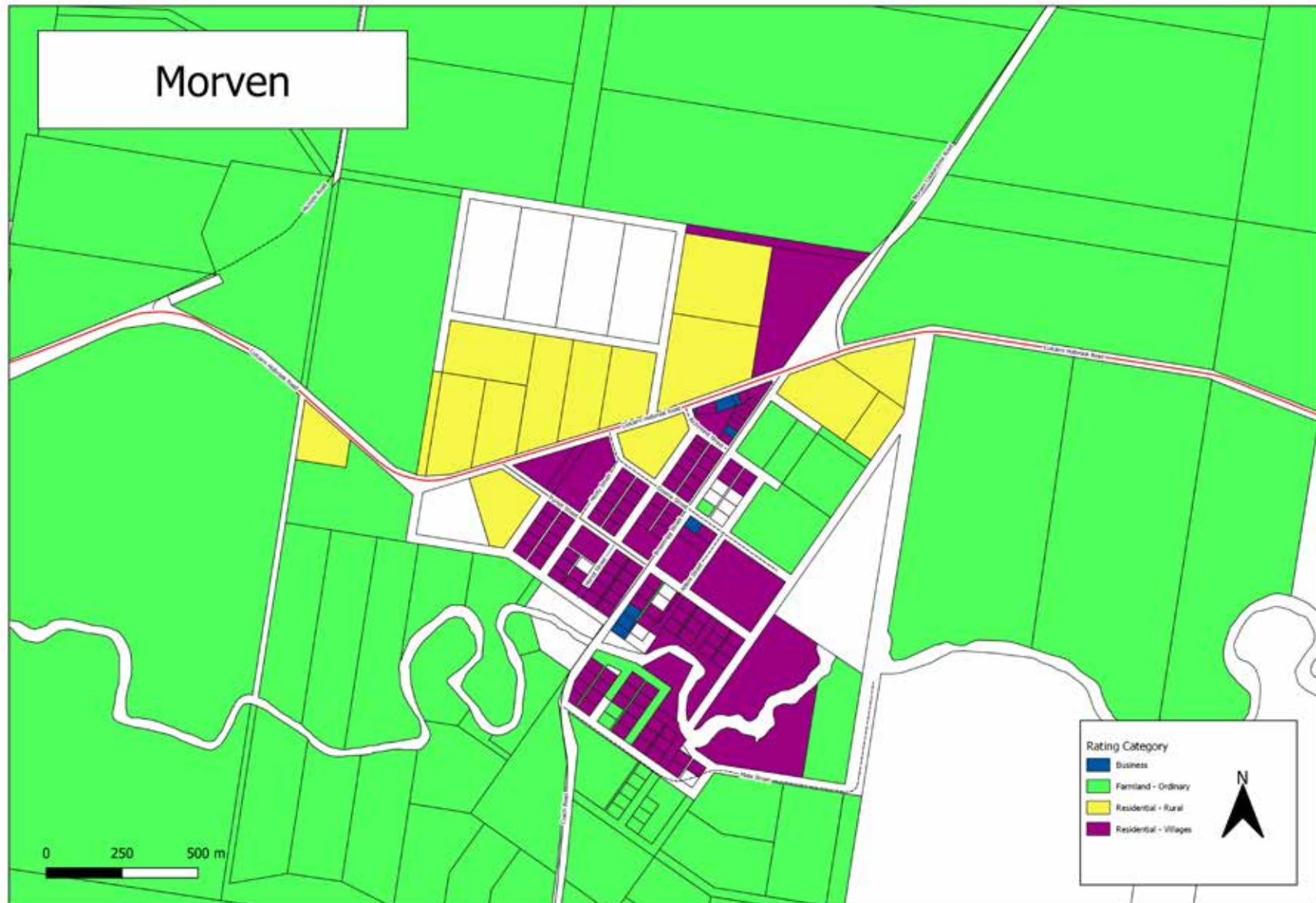
Town and Village Rates Categories



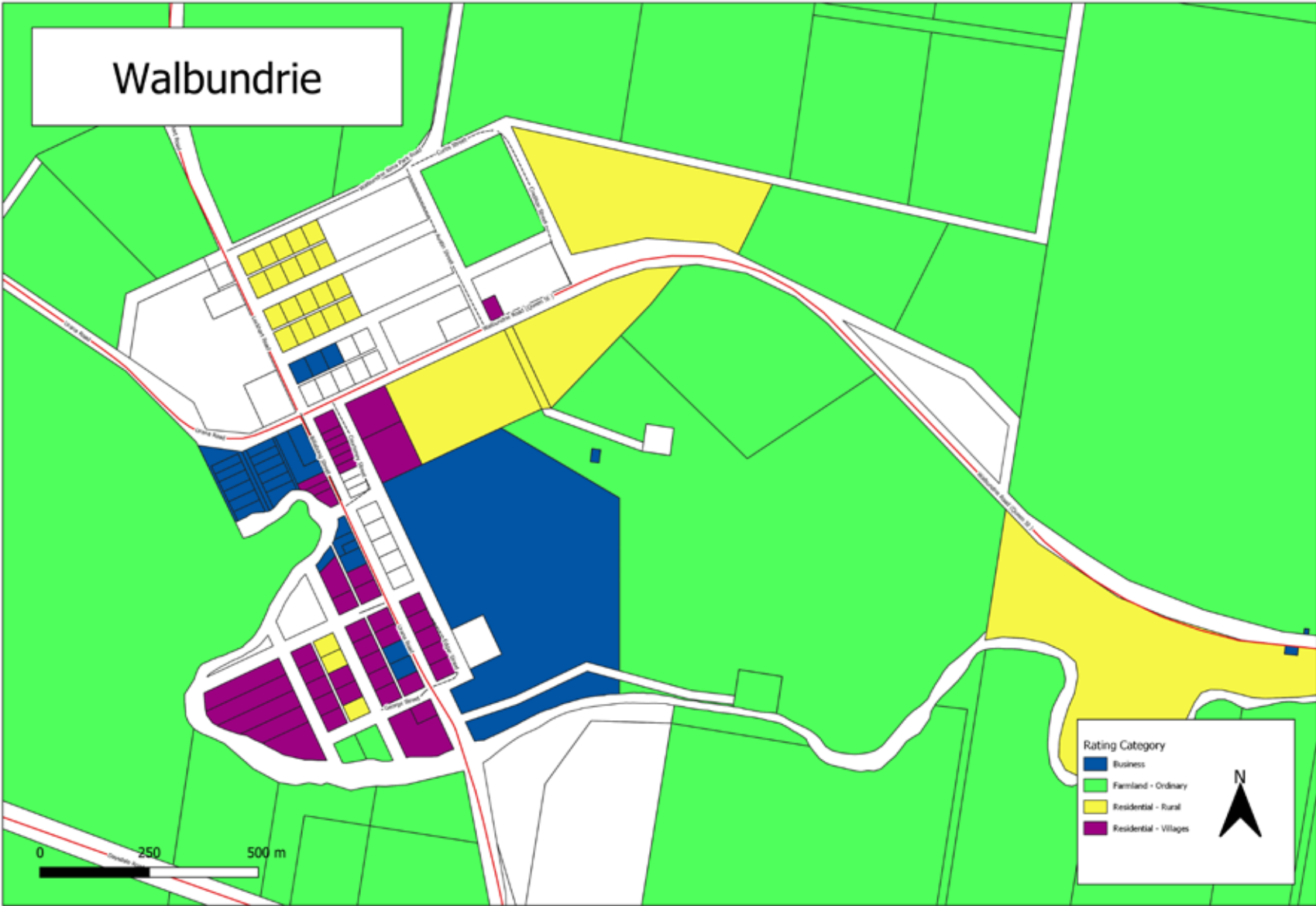
Town and Village Rates Categories



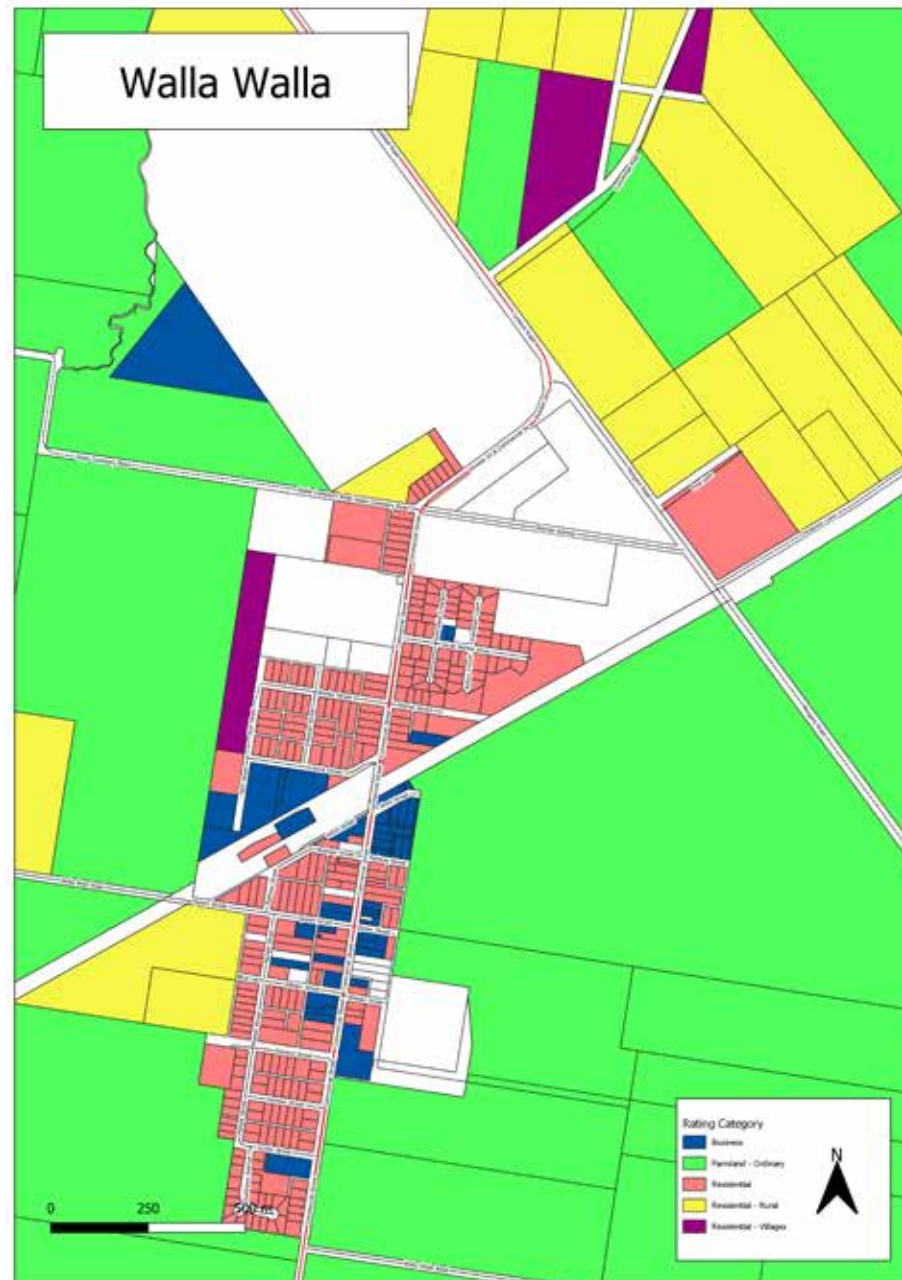
Town and Village Rates Categories



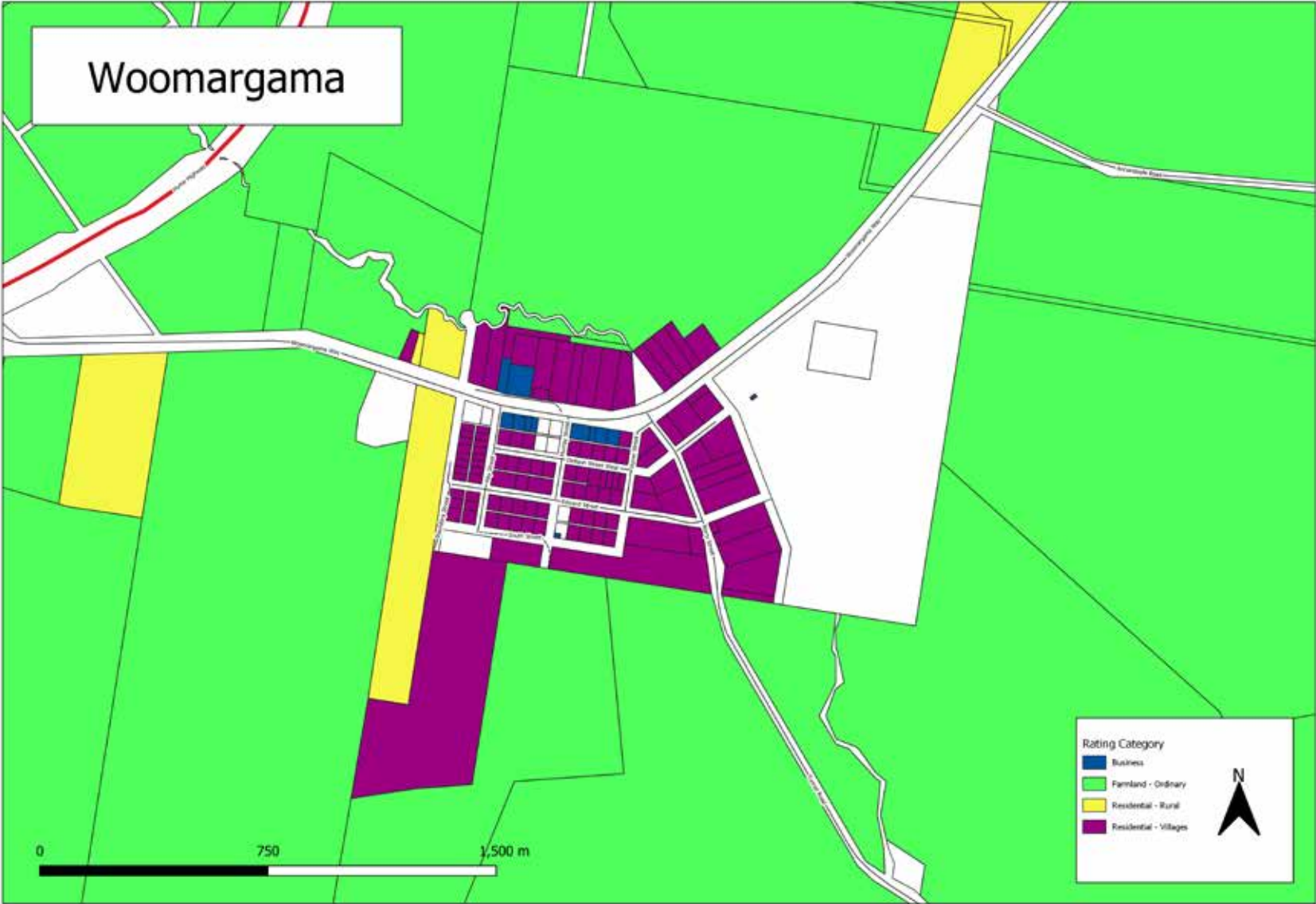
Town and Village Rates Categories



Town and Village Rates Categories



Town and Village Rates Categories



Water Charges 2022 - 2023

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 2022 - 2023 Charges
Water Access Charge	
Residential	
20 mm	\$323
Non – Residential	
20mm	\$323
25mm	\$425
32mm	\$482
40mm	\$558
50mm	\$650
80mm	\$897
Usage Charge per KL \$	
< 200kl per annum	\$1.80
>200kl per annum	\$2.78

Waste Charges 2022 - 2023

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 2022 - 2023

Waste Charges	Charge	Amount 2022 - 2023
Waste - Domestic & Recycling (Sec 496). Covers the cost of waste collection services. These services include weekly collection of a 240 litre garbage bin and fortnightly collection of 240 litre recycling bin. This fee is charged to residents supplied with garbage bins by Council.	Annual Charge	\$264
Waste - Commercial & Recycling (Sec 501)	Annual Charge	\$279
Waste – Charge on Vacant Land (Sec 496). Applies to all vacant rateable land located within an area where domestic waste collection service is available.	Annual Charge	\$40.00
Waste - Garbage Only (Sec 502)	Annual Charge	\$247
Waste - Recycling Only (Sec 502)	Annual Charge	\$131

Sewer Charges 2022 - 2023

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 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 2022 - 2023 Charges
Sewer Access Charge	
Residential	
20 mm	\$528
Non – Residential	
20mm	\$298
25mm	\$339
32mm	\$392
40mm	\$458
50mm	\$547
80mm	\$752
Usage Charge per KL \$	\$1.60 per K/L
Minimum Charge	\$528

Sewer Charges 2022 - 2023

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 2022 - 2023

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 2022 - 2023

Please refer the draft Greater Hume Council Fees and Charges 2022 - 2023, 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 2022 - 2023 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.



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