



Greater  
Hume  
Council



# Draft Delivery Program 2025 - 2029 Operational Plan 2025 - 2026

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

Front Cover Picture 2 - Culcairn Plaza

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



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## About this Plan

This document combines Council's Delivery Program, Operational Plan and Budget. Together they show how Council will contribute to delivering our community aims and strategies outlined in the Community Strategic Plan 2025 - 2035.

We have used the five focus areas of the Community Strategic Plan - Our Community, Our Economy, Our Environment, Our Infrastructure and Our Civic Leadership - 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.

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



It is my pleasure as Mayor to present the 2025-2029 Delivery Program and 2025-2026 Operational Plan which comprehensively depicts our initiatives and projects for the next 4 years.

There was record involvement from the community for the preparation of the Greater Hume Strategic Plan and we have responded to that input to devise the initiatives in the Delivery Program. These initiatives will address the strategies identified through the preparation of the Community Strategic Plan and in turn achieve Councils vision of a thriving and connected rural region that fosters sustainable growth and enhances the well-being of all residents while preserving its rich heritage, the natural beauty and character of the community.

It has been a long-term focus of Council to maintain a strong financial position and consequently it is pleasing that Council is able to enter the period of the Delivery Program without the need to pursue a special rate rise. The Delivery Program and associated Resourcing Strategy place an emphasis on continuous improvement which will delay the need for future special rate rises.

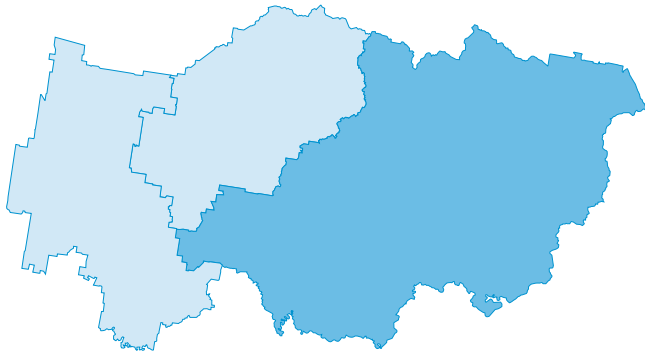
Greater Hume Council area has experienced a significant increase in population which requires the Council to ensure that its infrastructure is fit for purpose and so a review and enhancement of asset management is a priority. The current levels of expenditure on maintenance of Councils road network will continue and there is increased expenditure on water sewerage infrastructure as well as recreational assets such as swimming pools.

Through the completion of the Greater Hume Settlement Strategy Council will continue to plan for future growth which will identify land suitable for use for residential, commercial, and industrial purposes. The council will seek opportunities for grant funding so that this newly created land can be as affordable as possible and economic development will be pursued to support local businesses to generate employment opportunities.

We appreciate the time taken to consider the Delivery Program and we are committed to improving our communication methods so that Council can continue to work in partnership with the people that it serves so that we all can be proud of Greater Hume.

**Lea Parker - Mayor**

## Our Councillors

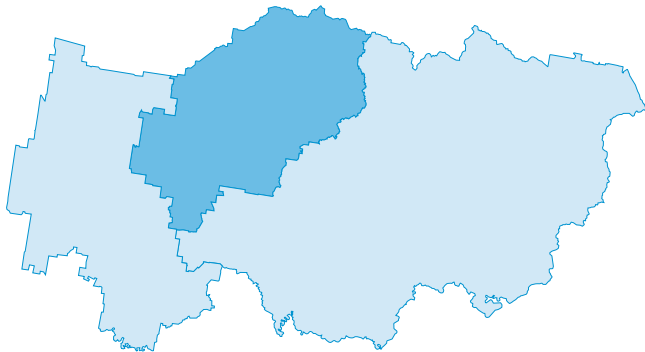


### East Ward

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 Lea Parker (Mayor), Cr Kerry Morton, Cr Tony Quinn

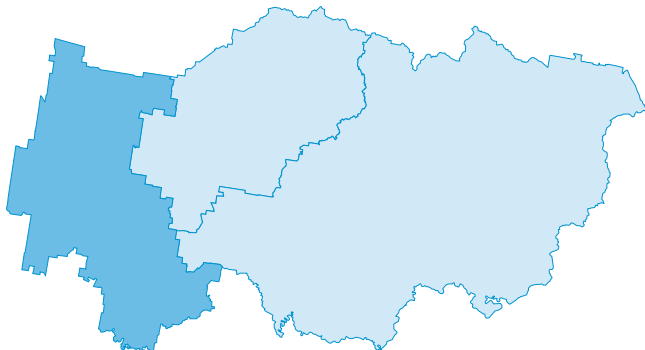


### North Ward

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



(L-R) Cr Ben Hooper (Deputy Mayor), Cr Brian Liston, Cr Annette Schilg



### 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:

## Community Strategic Plan 2025 - 2035

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 next Local Government election.

## 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.

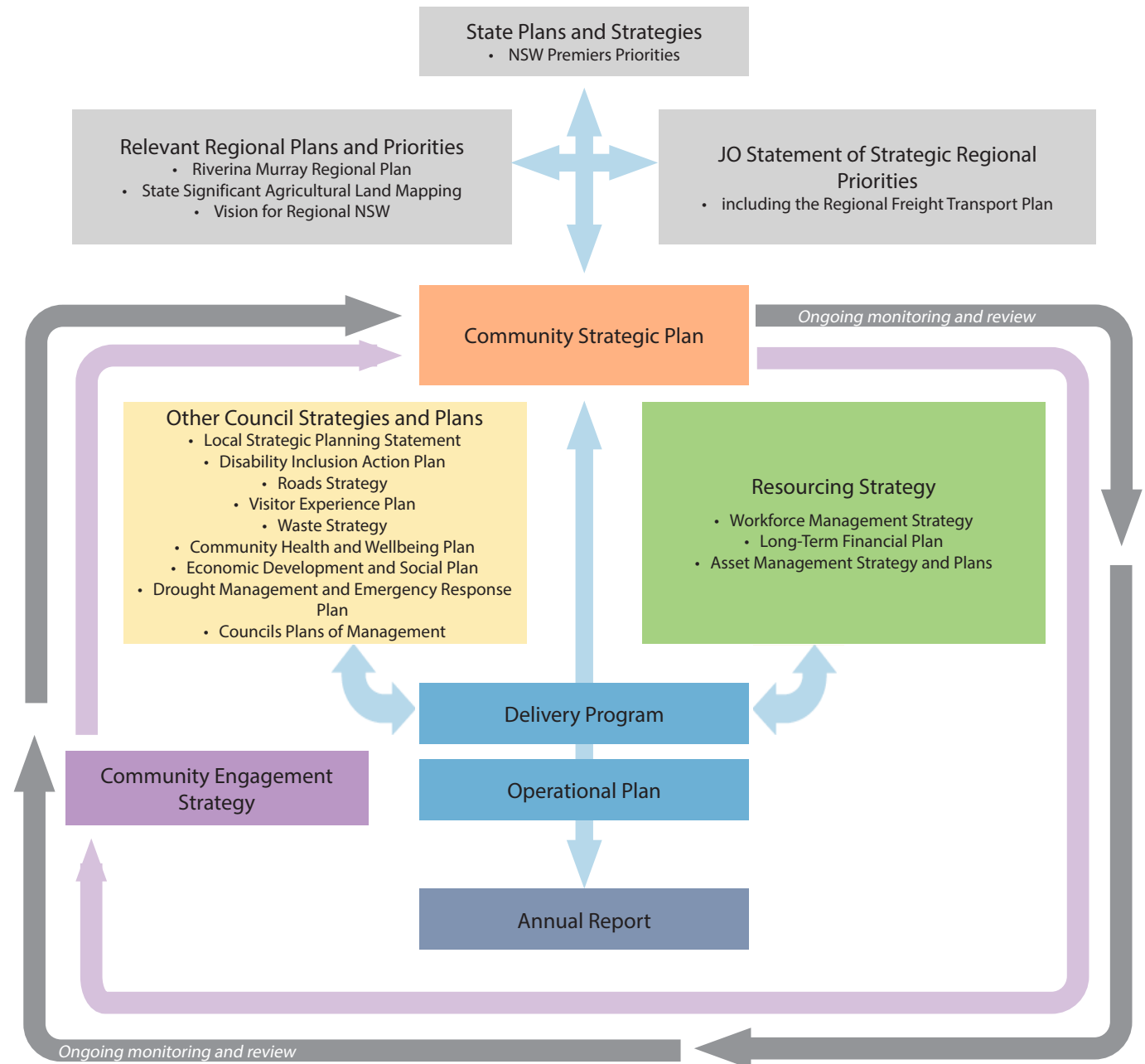
The Asset Management Plan informs on the current condition and ability of the community assets that exist for delivery of services to the community. Council must account for and plan for all the existing assets under its ownership and any new asset solutions proposed in its Delivery Program. The Asset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

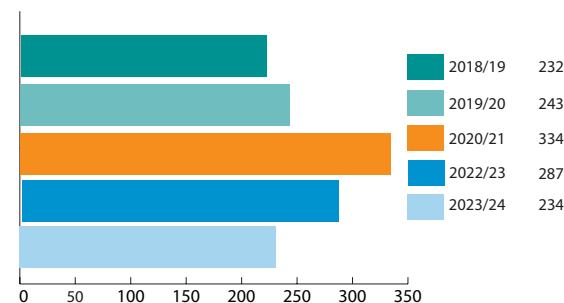
Growing numbers of residents working in Wagga Wagga or Albury / Wodonga have chosen to reside here for an affordable, rural and community lifestyle.

Residents enjoy the space of Greater Hume in a safe, natural environment. Council welcomes new residents to our thriving and connected rural region that fosters sustainable growth.

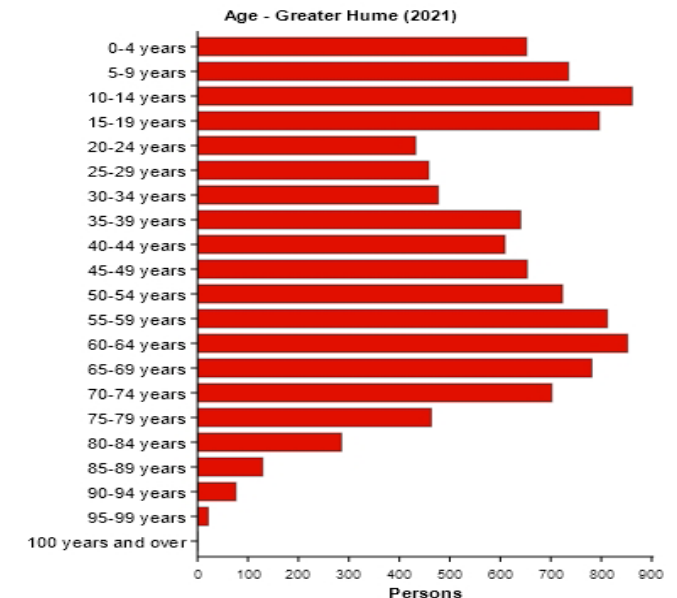
The Australian Bureau of Statistics (ABS) broadly defines relative socio-economic advantage and disadvantage in terms of people's access to material and social resources, and their ability to participate in society, this measurement is known as the SEIFA score.

Greater Hume's SEIFA score (2021 ABS) Index of Relative Socio-economic Disadvantage score is 999 (Decile 7).

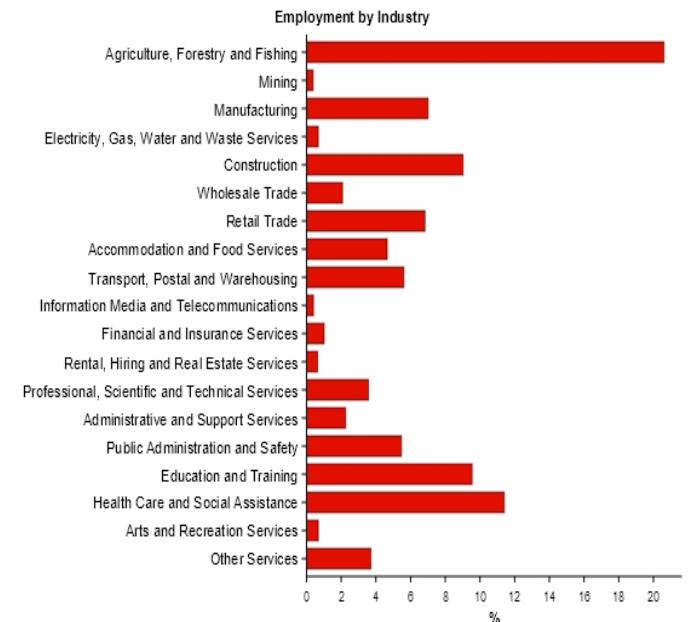
Total Number of Development Applications



Greater Hume Council: Total Number of Development Applications (2018 - 2024)

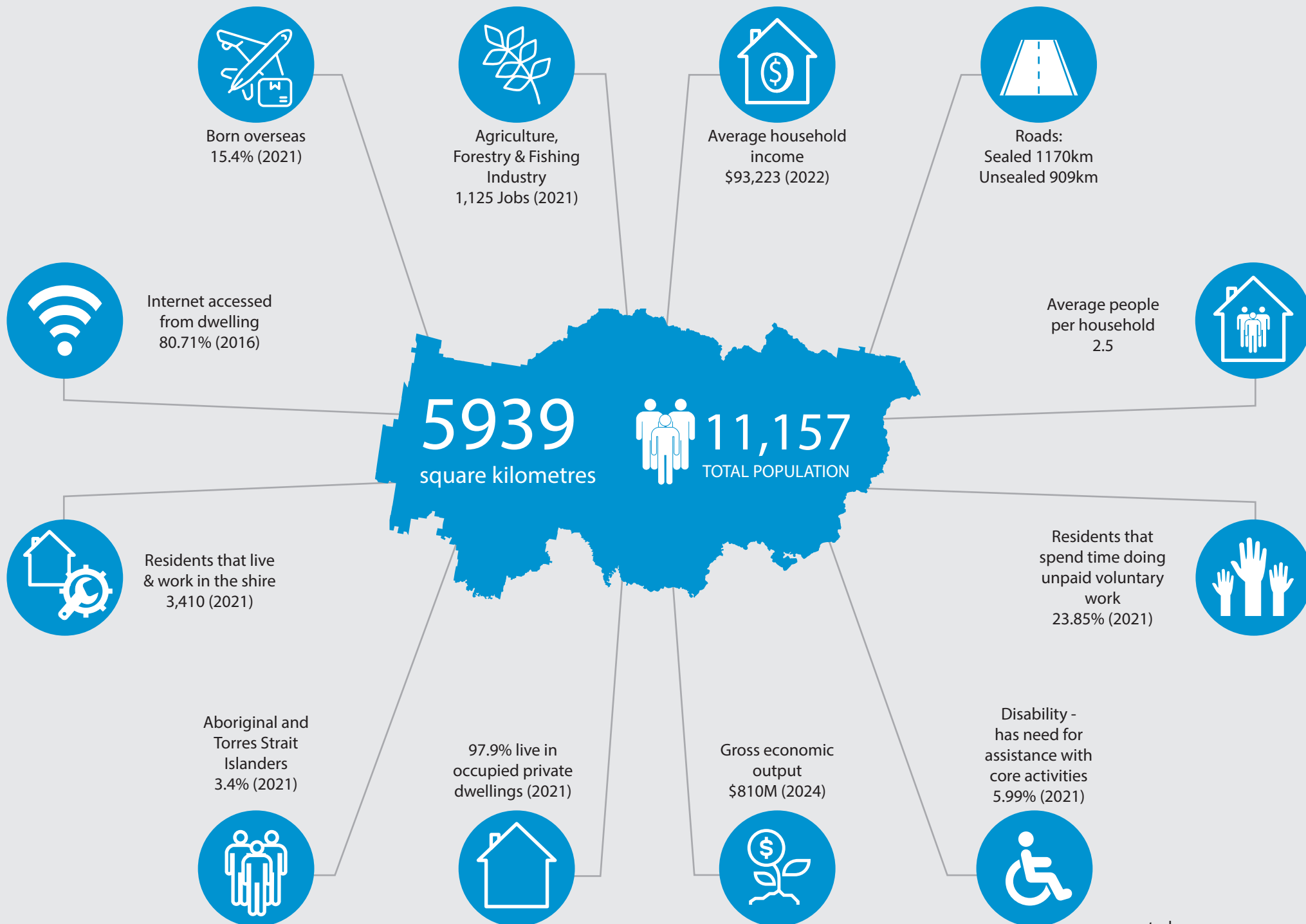


REMPPLAN



REMPPLAN





## 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 2035.

This vision will be achieved through the implementation of the strategies based on the five core themes of the Community Strategic Plan 2025 - 2035

Those themes are:

- Our Community
- Our Economy
- Our Environment
- Our Infrastructure
- Our Civic Leadership

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 -

**A thriving and connected rural region that fosters sustainable growth and enhances the well-being of all residents while preserving its rich heritage, the natural beauty and character of our community.**



**"A thriving and connected rural region that fosters sustainable growth and enhances the well-being of all residents while preserving its rich heritage, the natural beauty and character of our community."**

# Our Core Values

## Community First -

Supporting strong, connected and inclusive communities.

## Resilience and Adaptability

Preparing for future challenges while preserving our rural identity.

## Integrity and Transparency

Open and honest decision-making that reflects the needs of all residents.

## Sustainability and the Environment

Preserve the rural character and unique attributes through environmental stewardship and sustainable land use whilst protecting and enhancing our natural resources for future generations.

## Economic Development, Innovation and Growth

Encouraging sustainable development, supporting local business, employment and tourism, relationships with our neighbours and government departments.

## Collaboration

Working together with residents, businesses and government partners for shared success.



## Vital Snapshot

|                                  |   |                              |   |
|----------------------------------|---|------------------------------|---|
| <b>Area</b>                      | 5,939 square kilometres   | <b>Works Depot</b>           | Culcairn, Holbrook and Jindera  |
| <b>Total Population</b>          | 11,157 (2021)<br>Source: ABS Cat 3218.0 Regional Population Growth,<br>Australia as at 2021 Census Estimated Resident Population<br>LGA | <b>Number of Staff</b>       | 184   |
| <b>Electors</b>                  | Total Electors 7,839<br>as at 19 April 2022   | <b>Total Road Length</b>     | 2,079 km (909 km unsealed, 1,170km sealed)  |
| <b>Administrative Centre</b>     | Holbrook<br>General Manager<br>Department of Corporate and Community Services   | <b>Swimming Pools</b>        | 5<br>Culcairn, Henty, Holbrook, Jindera and Walla Walla   |
| <b>Technical Centre</b>          | Culcairn<br>Department of Engineering<br>Department of Environment and Planning   | <b>Waste Disposal Depots</b> | Brocklesby, Burrumbuttock, Culcairn, Gerogery, Henty,<br>Holbrook, Jindera, Mullengandra  |
| <b>Customer Relation Centres</b> | Henty, Jindera and Walla Walla  | <b>Population Centres</b>    | Brocklesby, Burrumbuttock, Culcairn, Morven, Gerogery<br>/ Gerogery West, Henty, Holbrook, Jindera, Walbundrie,<br>Walla Walla, Woomargama. |
| <b>Total Expenditure Budget*</b> | \$45,786,490.00   |                              |   |

\* Excludes depreciation, includes loan repayments

# Organisation Structure

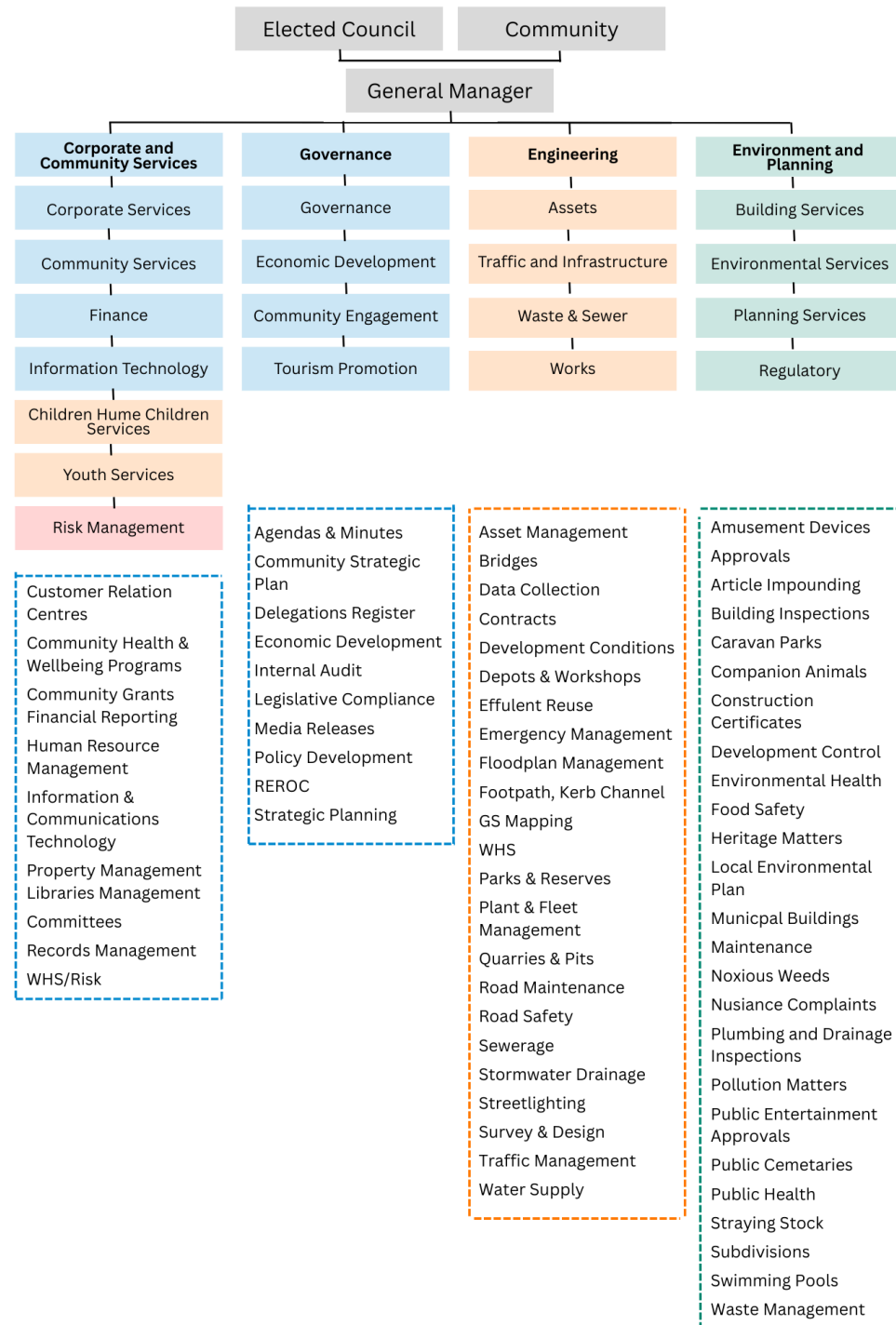
The Council, as an elected body, is responsible for determining policy and and overall strategic direction.

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  |  |
|-------------------------|--|--|
| 1. Our Community        | Enhance liveability, support community well-being, advocate for access to essential services, recreational opportunities, diverse housing options and provide quality services that meet the diverse needs of all residents. | A Connected, Inclusive and Livable Region    |
| 2. Our Economy          | Build a strong and diverse economy, support local businesses, attract investment, grow tourism and create job opportunities that retain young people and families.   | A Strong, Diverse and Resilient Economy      |
| 3. Our Environment      | Protect natural assets, promote sustainable development, invest in resilience to climate change and enhance Greater Hume's natural landscapes, biodiversity, and environmental resilience.                                   | A Sustainable and Beautiful Region           |
| 4. Our Infrastructure   | Deliver, maintain and advocate for essential infrastructure, prioritising roads, transport, digital connectivity, and essential services to support growing communities.   | Reliable, Safe and Future Ready              |
| 5. Our Civic Leadership | Strengthen trust in Council through transparency, proactive community engagement, responsiveness, and inclusive decision-making  | A Council that Listens, Engages and Delivers |

## Performance Measurements and Continuous Improvement

Council's performance in achieving the outlined strategies will be measured as follows;

- By satisfactorily achieving the stated measure associated with the initiative in the desired timeframe as outlined in the below Delivery Program.
- By improving or maintaining the desired Community Satisfaction Survey indicators in the direction stated in the Community Strategic Plan.

## Areas of Review

Council operations/services to be reviewed over the 4 year delivery period include;

- Asset Management
- Waste Management
- Communications
- IT.





# *Our* COMMUNITY

Strategic Theme 1



## Our Community

|           |  |
|-----------|--|
| Theme     | Our Community  |
| Objective | Enhance liveability, support community well-being, advocate for access to essential services, recreational opportunities, diverse housing options and provide quality services that meet the diverse needs of all residents. |
| Outcome   | A Connected, Inclusive and Livable Region  |

| CSP Strategy   | Initiative   | Year 1<br>25 / 26 | Year 2<br>26 / 27 | Year 3<br>27 / 28 | Year 4<br>28 / 29 | Measure                             | Lead Service Unit |
|--|--|-------------------|-------------------|-------------------|-------------------|-------------------------------------|-------------------|
| 1.1 Improve access to healthcare, aged care and continue to improve access to children services and youth programs across our communities. | 1.1.1 - Refurbish Building Acquisition in Balfour Street Culcairn to attract Allied Health and other medical professionals to service the local community.           | ■                 |                   |                   |                   | Balfour Street Building Refurbished | GM                |
|  | 1.1.2 - Advocate to Murrumbidgee Health to improve accessibility to health care for our communities.   | ■                 | ■                 | ■                 | ■                 | Attendance at LHAC meetings         | GM                |
|  | 1.1.3 - Advocate for additional health and aged care services to be provided targeted for people over the age of 55  | ■                 | ■                 | ■                 | ■                 | Support local community groups      | GM                |
|  | 1.1.4 - Collaborate with local providers and community groups to provide children services and youth programs to our community.                                      | ■                 | ■                 | ■                 | ■                 | Continued programs                  | DCCS              |
|  | 1.1.5 - Council to employ a dedicated Youth Officer to seek grant funding and establish a Youth Advisory Group that aims to provide suitable programs for our youth. | ■                 |                   |                   |                   | Youth Officer Employed              | DCCS              |
|  | 1.1.6 - Council to increase the number of placements and programs available at childcare facilities across Greater Hume.   | ■                 | ■                 | ■                 | ■                 | Increase in placements              | DCCS              |
|  | 1.1.7 - Update the Greater Hume Council's Children Services website to improve access to relevant information for families regarding children services.              | ■                 | ■                 | ■                 | ■                 | Website live                        | DCCS              |
|  | 1.1.8 - Council to be recognised as a ChildSafe organisation.  | ■                 | ■                 | ■                 | ■                 | Accreditation maintained            | DCCS              |
|  | 1.1.9 - Advocate to attract childcare services and dedicated preschool programs to Jindera.  | ■                 | ■                 | ■                 | ■                 | Increase in services                | DCCS              |
|  | 1.1.10 - Update and implement the Disability Inclusion Action Plan   | ■                 |                   |                   |                   | DIAP updated                        | DCCS              |

## Our Community

|           |  |
|-----------|--|
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| Objective | Enhance liveability, support community well-being, advocate for access to essential services, recreational opportunities, diverse housing options and provide quality services that meet the diverse needs of all residents. |
| Outcome   | A Connected, Inclusive and Livable Region  |

| CSP Strategy  | Initiative  | Year 1<br>25 / 26 | Year 2<br>26 / 27 | Year 3<br>27 / 28 | Year 4<br>28 / 29 | Measure   | Lead Service Unit |
|---|---|-------------------|-------------------|-------------------|-------------------|---|-------------------|
| 1.2 Seek opportunities to develop recreational facilities, walking, rail and bike trails, inclusive playgrounds and family-friendly spaces. | 1.2.1 - Seek grant funding to implement a structured walking and bike trails replacement and construction program across the Shire. | ■                 | ■                 | ■                 | ■                 | Successful grant applications                       | DE                |
|   | 1.2.2 - Prepare Council Playground Strategy and upgrade playgrounds as budget permits   |                   | ■                 |                   |                   | Strategy prepared and adopted                       | DE                |
|   | 1.2.3 - Prepare Council Public Toilet Strategy and upgrade public toilets as budgets permits  |                   |                   | ■                 | ■                 | Strategy prepared and adopted                       | DE                |
|   | 1.2.4 - Prepare Council Parks and Recreation Ground Strategy and upgrade parks and open spaces as budget permits                    |                   |                   |                   | ■                 | Strategy prepared and adopted                       | DE                |
|   | 1.2.5 - Advocate the use of disused rail corridors for recreational use   | ■                 | ■                 | ■                 | ■                 | Lodge submission with State and Federal Governments | DE                |

## Our Community

|           |  |
|-----------|--|
| Theme     | Our Community  |
| Objective | Enhance liveability, support community well-being, advocate for access to essential services, recreational opportunities, diverse housing options and provide quality services that meet the diverse needs of all residents. |
| Outcome   | A Connected, Inclusive and Livable Region  |

| CSP Strategy   | Initiative  | Year 1<br>25 / 26 | Year 2<br>26 / 27 | Year 3<br>27 / 28 | Year 4<br>28 / 29 | Measure   | Lead Service Unit |
|--|---|-------------------|-------------------|-------------------|-------------------|---|-------------------|
| 1.3 Maintain local heritage and respect, promote, support and promote cultural diversity, and inclusivity and embed Aboriginal culture and stories in our community through events, festivals, and community programs. | 1.3.1 - Embed culturally appropriate practices, including Indigenous practices into Council and community run events, programs and initiatives.                       | ■                 | ■                 | ■                 | ■                 | Improve Citizenship Ceremonies and other events | GM                |
|  | 1.3.2 - Update Council's Meeting Code of Meeting Practice 2022  |                   | ■                 |                   |                   | Code of Practice updated                        | DCCS              |
|  | 1.3.3 - Collaborate with the Australia Day Committee to develop a program of events that incorporates cultural diversity and inclusivity.                             | ■                 | ■                 | ■                 | ■                 | Work with elected Community                     | GM                |
|  | 1.3.4 - Encourage development, promotion, funding and management of skills and cultural programs to grow the visitor experience.                                      | ■                 | ■                 | ■                 | ■                 | Engage peak bodies to provide support to TO's   | GM                |
|  | 1.3.5 - Develop and implement Council Grants for local organisations and community groups seeking to host community events and festivals.                             |                   | ■                 | ■                 | ■                 | Annual grant programs                           | GM                |
|  | 1.3.6 - Continue delivery of the Greater Hume Museum Advisor Program to provide with partnership, guidance, training and expertise to our public and private museums. | ■                 | ■                 |                   |                   | Continue engaging with current Museum Advisor   | GM                |

## Our Community

|           |  |
|-----------|--|
| Theme     | Our Community  |
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| Outcome   | A Connected, Inclusive and Livable Region  |

| CSP Strategy   | Initiative  | Year 1<br>25 / 26 | Year 2<br>26 / 27 | Year 3<br>27 / 28 | Year 4<br>28 / 29 | Measure  | Lead Service Unit |
|--|---|-------------------|-------------------|-------------------|-------------------|--|-------------------|
| 1.5 Advocate and promote public transport access and connectivity between towns and regional centre.       | 1.5.1 - Continue the association with Train Link to remain a ticketing agent to ensure accessibility to public transport options.             | ■                 | ■                 | ■                 | ■                 | Current agreement in place                               | DCCS              |
|  | 1.5.2 - Continue to maintain relationships with local bus companies to support Regional Buses On Demand service.                              | ■                 | ■                 | ■                 | ■                 | Promotion of services                                    | DCCS              |
| 1.6 Advocate and support provision of more social activities and support networks for retirees and seniors | 1.6.1 - Continue to seek grant funding to provide targeted events for seniors to interact, this includes Senior Week hosted at our Libraries. | ■                 | ■                 | ■                 | ■                 | Grant Funding and events hosted                          | DCCS              |
|  | 1.6.2 - Attract and maintain community groups to host events targeted at seniors in the community.  | ■                 | ■                 | ■                 | ■                 | Provision of meeting facilities                          | DCCS              |
|  | 1.6.3 - Continue to support and promote Meals on Wheels.  | ■                 | ■                 | ■                 | ■                 | Promotion of service                                     | DCCS              |
|  | 1.6.4 - Continue to promote and provide information on aged and community services.   | ■                 | ■                 | ■                 | ■                 | Website updated to connect services with community needs | DCCS              |
|  | 1.6.5 - Establish and maintain relationships with other organisations that continue to provide support to retirees and seniors.               | ■                 | ■                 | ■                 | ■                 | Attend community meetings                                | DCCS              |



## Our Community

|           |  |
|-----------|--|
| Theme     | Our Community  |
| Objective | Enhance liveability, support community well-being, advocate for access to essential services, recreational opportunities, diverse housing options and provide quality services that meet the diverse needs of all residents. |
| Outcome   | A Connected, Inclusive and Livable Region  |

| CSP Strategy  | Initiative  | Year 1<br>25 / 26 | Year 2<br>26 / 27 | Year 3<br>27 / 28 | Year 4<br>28 / 29 | Measure  | Lead Service Unit |
|---|---|-------------------|-------------------|-------------------|-------------------|--|-------------------|
| 1.7 Maintain aged care housing and encourage investment in affordable housing, monitor rental availability. | 1.7.1 - Council to complete a Settlement Strategy that identifies: <ul style="list-style-type: none"> <li>Land suitable for residential purposes</li> <li>Re-zoning of land</li> <li>Reviewing Council's Land Bank for proposed residential development</li> <li>Increasing available housing and pursue grants for infrastructure and flood mitigation.</li> </ul> | ■                 |                   |                   |                   | Settlement Strategy Completed                    | DEP               |
|   | 1.7.2 - Continue to maintain and manage Kala Court Self-funded Units through sustainable business practices   | ■                 | ■                 | ■                 | ■                 | Dedicated Housing Officer                        | DCCS              |
|   | 1.7.3 - Continue to provide community housing at affordable rental prices such as Kala Court and Frampton Court.  | ■                 | ■                 | ■                 | ■                 | Regular market reviews and manage waiting lists  | DCCS              |
|   | 1.7.4 - Attract private investment to construct suitable affordable accommodation options for aged care housing through economic development initiatives.   |                   |                   | ■                 | ■                 | Prospectus developed outlining Council incentive | GM                |
|   | 1.7.5 - Refurbish aged care units as budget permits   | ■                 | ■                 | ■                 | ■                 | Maintenance program implemented                  | DCCS              |





# *Our* Economy

Strategic Theme 2



# Our Economy

|           |  |
|-----------|--|
| Theme     | Our Economy  |
| Objective | Build a strong and diverse economy, support local businesses, attract investment, grow tourism and create job opportunities that retain young people and families. |
| Outcome   | A Strong, Diverse and Resilient Economy  |

| CSP Strategy  | Initiative   | Year 1<br>25 / 26 | Year 2<br>26 / 27 | Year 3<br>27 / 28 | Year 4<br>28 / 29 | Measure                                     | Lead Service Unit |
|---|--|-------------------|-------------------|-------------------|-------------------|---|-------------------|
| 2.1 Invest in economic development to support small business development and support with approval processes and reducing red tape. | 2.1.1 - Support approval processes and reduce red tape through allocating dedicated resources to assist the community in lodging a Development Application and use of the NSW Planning Portal. | ■                 | ■                 | ■                 | ■                 | Dedicated resources to assist the community | DEP               |
|   | 2.1.3 - Aim to achieve the benchmark assessment times as prescribed by NSW Planning Housing & Infrastructure   | ■                 | ■                 | ■                 | ■                 | Legislative stipulations are met            | DEP               |
|   | 2.1.4 - Revise Greater Hume Council's Local Strategic Planning Statement 2020  |                   | ■                 |                   |                   | Local Strategic Planning Statement revised  | DEP               |
|   | 2.1.5 - Attract and recruit an Economic Development officer to work with businesses to identify and pursue opportunities.  | ■                 |                   |                   |                   | Economic Development Officer Recruited      | GM                |
|   | 2.1.6 - Revise Council's Economic Development and Social Plan 2017-2022.   |                   | ■                 |                   |                   | Plan Revised                                | GM                |

# Our Economy

|           |  |
|-----------|--|
| Theme     | Our Economy  |
| Objective | Build a strong and diverse economy, support local businesses, attract investment, grow tourism and create job opportunities that retain young people and families. |
| Outcome   | A Strong, Diverse and Resilient Economy  |

| CSP Strategy   | Initiative   | Year 1<br>25 / 26 | Year 2<br>26 / 27 | Year 3<br>27 / 28 | Year 4<br>28 / 29 | Measure  | Lead Service<br>Unit |
|--|--|-------------------|-------------------|-------------------|-------------------|--|----------------------|
| 2.2 Invest in tourism development, to promote tourism and opportunities for silo art, facilitate nature-based attractions, town beautification and encourage agri-tourism. | 2.2.1 - Liaise and work with dedicated community groups to ensure that tourism opportunities and initiatives are led by community priorities.  | ■                 | ■                 | ■                 | ■                 | Meetings held with relevant community groups   | GM                   |
|  | 2.2.2 - Re-introduce agri-tourism round table events to support and provide networking opportunities for established and upcoming operators.   | ■                 | ■                 | ■                 | ■                 | Agri-tourism Roundtable events held yearly   | GM                   |
|  | 2.2.3 - Seek support and funding from Murray Regional Tourism and Destination Riverina Murray to attract and host events and to support tourism initiatives and operators.   | ■                 | ■                 | ■                 | ■                 | Continue partnership and collaborations with peak bodies                                   | GM                   |
|  | 2.2.4 - Revise the Visitor Experience Plan 2018.   | ■                 |                   |                   |                   | Plan revised   | GM                   |
|  | 2.2.5 - Develop promotional/marketing campaigns and collateral to show case Greater Hume's natural environment, history and heritage, walk/ bike/drive itineraries, agri-tourism, tourism operators and experiences. | ■                 | ■                 | ■                 | ■                 | Continuous development and improvement of tourism collateral                               | GM                   |
|  | 2.2.6 - Identify and apply for grant funding opportunities for tourism initiatives.  | ■                 | ■                 | ■                 | ■                 | Grant funding applied for  | GM                   |
|  | 2.2.7 - Develop locality based information for over-night and day trippers   | ■                 | ■                 | ■                 | ■                 | Development of locality based tourism collateral   | GM                   |
|  | 2.2.8 - Update and refresh Visit Greater Hume website.   | ■                 | ■                 | ■                 | ■                 | Continuous development and improvement of accessibility and information on the VGH website | GM                   |

# Our Economy

|           |  |
|-----------|--|
| Theme     | Our Economy  |
| Objective | Build a strong and diverse economy, support local businesses, attract investment, grow tourism and create job opportunities that retain young people and families. |
| Outcome   | A Strong, Diverse and Resilient Economy  |

| CSP Strategy   | Initiative   | Year 1<br>25 / 26 | Year 2<br>26 / 27 | Year 3<br>27 / 28 | Year 4<br>28 / 29 | Measure  | Lead Service Unit |
|--|--|-------------------|-------------------|-------------------|-------------------|--|-------------------|
| 2.3 Support the expansion of local industries, including agriculture, manufacturing and small business, taking into consideration the importance of preserving valuable agricultural land. | 2.3.1 - Continue to attract additional businesses to relocate and service Greater Hume   |                   | ■                 | ■                 | ■                 | Update business directory                                      | GM                |
|  | 2.3.2 - Continue to undertake additional development in industrial estates from our land bank  | ■                 |                   | ■                 |                   | New development in Holbrook and Jindera                        | GM                |
|  | 2.3.3 - Conduct two business training workshops  | ■                 | ■                 | ■                 | ■                 | Workshops hosted   | GM                |
|  | 2.3.4 - Conduct two business after hours events for business and industry.   | ■                 | ■                 | ■                 | ■                 | Events hosted  | GM                |
|  | 2.3.5 - Prepare a strategy to investigate the expansion of industrial estates for Holbrook and Jindera   | ■                 |                   |                   |                   | Greater Hume settlement strategy identifies land for expansion | GM                |
|  | 2.3.6 - Undertake research to identify key factors that private enterprise is seeking for investment opportunities                                 |                   |                   | ■                 |                   | Survey undertaken  | GM                |
|  | 2.3.7 - Review the Greater Hume Development Control Plan to improve planning criteria to minimise unplanned rural residential land                 | ■                 |                   |                   |                   | DCP updated  | DEP               |
| 2.4 Encourage innovation and advocate for digital connectivity, improving Internet access for home-based and remote workers.   | 2.4.1 - Advocate to relevant Telco and Federal government for improved digital capacity, mobile phone connectivity and black spot mobile coverage. | ■                 | ■                 | ■                 | ■                 | Grant application for Black Spot Program pursued if available  | GM                |



# Our Economy

|           |  |
|-----------|--|
| Theme     | Our Economy  |
| Objective | Build a strong and diverse economy, support local businesses, attract investment, grow tourism and create job opportunities that retain young people and families. |
| Outcome   | A Strong, Diverse and Resilient Economy  |

| CSP Strategy   | Initiative   | Year 1<br>25 / 26 | Year 2<br>26 / 27 | Year 3<br>27 / 28 | Year 4<br>28 / 29 | Measure                            | Lead Service Unit |
|--|--|-------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------|
| 2.5 Strengthen partnerships with regional universities, TAFEs, and training providers to enhance job skills, attract skilled workers and opportunities to retain young people. | 2.5.1 - Partner with local schools, TAFE's and Universities to promote career opportunities with Council.  | ■                 | ■                 | ■                 | ■                 | Attend TAFE/Uni Open Day           | DCCS              |
|  | 2.5.2 - In partnership with local high schools promote Careers at Council by hosting targeted events for students                                  | ■                 | ■                 | ■                 | ■                 | Council Careers Day held           | DCCS              |
|  | 2.5.3 - Introduce a range of social media advertising campaigns to attract skilled workers to Council.   | ■                 | ■                 | ■                 | ■                 | 2 social media campaigns per annum | DCCS              |
|  | 2.5.4 - Identify relevant positions that can be offered as entry level positions such as Traineeships that can lead to career pathways at Council. | ■                 | ■                 | ■                 | ■                 | Traineeships offered               | DCCS              |





# *Our* Environment

Strategic Theme 2



## Our Environment

|           |   |
|-----------|---|
| Theme     | Our Environment   |
| Objective | Protect natural assets, promote sustainable development, invest in resilience to climate change and enhance Greater Hume's natural landscapes, biodiversity, and environmental resilience |
| Outcome   | A Sustainable and Beautiful Region  |

| CSP Strategy  | Initiative  | Year 1<br>25 / 26 | Year 2<br>26 / 27 | Year 3<br>27 / 28 | Year 4<br>28 / 29 | Measure                                   | Lead Service Unit |
|---|---|-------------------|-------------------|-------------------|-------------------|---|-------------------|
| 3.1 Implement stronger protections for agricultural land, noxious weed management, and ensuring responsible development and land use. | 3.1.1 - Apply for Weed Action Plan for additional funding for noxious weeds funding | ■                 | ■                 | ■                 | ■                 | 30 private property inspections per month | DEP               |
| 3.2 Expand tree-planting initiatives and green spaces in towns and villages.  | 3.2.1 - Develop Street Tree Planting Program for all towns and villages             |                   | ■                 | ■                 |                   | Complete Street Tree Planting Program     | DE                |
|   | 3.2.2 - Develop open space strategy for Council land in Shire                       |                   |                   |                   | ■                 | Complete Open Space Strategy              | DE                |

## Our Environment

| Theme  | Our Environment   |                   |                   |                   |                   |  |                   |
|--|---|-------------------|-------------------|-------------------|-------------------|--|-------------------|
| Objective  | Protect natural assets, promote sustainable development, invest in resilience to climate change and enhance Greater Hume's natural landscapes, biodiversity, and environmental resilience |                   |                   |                   |                   |  |                   |
| Outcome  | A Sustainable and Beautiful Region  |                   |                   |                   |                   |  |                   |
| CSP Strategy   | Initiative  | Year 1<br>25 / 26 | Year 2<br>26 / 27 | Year 3<br>27 / 28 | Year 4<br>28 / 29 | Measure  | Lead Service Unit |
| 3.3 Improve waste management and recycling facilities, including better access for rural residents.                  | 3.3.1 - Revise Council's Waste Strategy 2019-2023   |                   | ■                 |                   |                   | Strategy updated   | DEP               |
|  | 3.3.2 - Participate in Halve Waste Campaign and additional initiatives that aim to increase FOGO recycling  | ■                 | ■                 | ■                 | ■                 | Halve Waste and FOGO information distributed quarterly         | DEP               |
| 3.4 Advocate for climate resilience through water conservation, renewable energy projects, and responsible land use. | 3.4.1 - Review and implement the Energy Savings Action Plan 2021  | ■                 | ■                 | ■                 | ■                 | Plan updated and implemented                                   | DCCS              |
|  | 3.4.2 - Promote programs to enable citizens to adopt energy efficiency and renewable energy technologies.   | ■                 | ■                 | ■                 | ■                 | Continue to action the Greater Hume Energy Savings Action Plan | DCCS              |
|  | 3.4.3 - Review opportunities to support electric vehicle charging points at Council offices and depots to facilitate integration of electric vehicles into Council's fleet                | ■                 |                   |                   |                   | Add 2 EV's in fleet and charging station in offices            | DE                |
|  | 3.4.4 - Finalise the Integrated Water Cycle Management Plan   | ■                 |                   |                   |                   | Management Plan developed                                      | DE                |

## Our Environment

|           |   |
|-----------|---|
| Theme     | Our Environment   |
| Objective | Protect natural assets, promote sustainable development, invest in resilience to climate change and enhance Greater Hume's natural landscapes, biodiversity, and environmental resilience |
| Outcome   | A Sustainable and Beautiful Region  |

| CSP Strategy   | Initiative  | Year 1<br>25 / 26 | Year 2<br>26 / 27 | Year 3<br>27 / 28 | Year 4<br>28 / 29 | Measure   | Lead Service Unit |
|--|---|-------------------|-------------------|-------------------|-------------------|---|-------------------|
| 3.5 Support the development of sustainable tourism opportunities that celebrate the region's natural beauty, Indigenous heritage, and history. | 3.5.1 - Support operators of Overnight Stay's and encourage the investment and implementation of electric charging stations.                                  |                   | ■                 |                   |                   | Implementation of electric charging stations                | GM                |
| 3.6 Enhance flood mitigation efforts and disaster preparedness planning to protect homes and businesses  | 3.6.1 - Enhance flood mitigation efforts and disaster preparedness planning to protect homes and businesses   | ■                 | ■                 | ■                 | ■                 | Disaster preparedness plan developed and implemented        | DE                |
|  | 3.6.2 - Continue with applications to State Governments for implementation of flood studies/ Flood Plain Risk Management plans and flood mitigation projects. | ■                 | ■                 | ■                 | ■                 | Lodge at least one application per year                     | DE                |
|  | 3.6.3 - Continue to undertake activities that build resilience in Councils asset base in response to environmental challenges.                                |                   | ■                 | ■                 |                   | Undertake review of bridge structures for 1:100 rain events | DE                |





# *Our* Infrastructure

Strategic Theme 4



## Our Infrastructure

|           |  |
|-----------|--|
| Theme     | Our Infrastructure   |
| Objective | Deliver, maintain and advocate for essential infrastructure, prioritising roads, transport, digital connectivity, and essential services to support growing communities. |
| Outcome   | Reliable, Safe and Future Ready  |

| CSP Strategy  | Initiative   | Year 1<br>25 / 26 | Year 2<br>26 / 27 | Year 3<br>27 / 28 | Year 4<br>28 / 29 | Measure   | Lead Service Unit |
|---|--|-------------------|-------------------|-------------------|-------------------|---|-------------------|
| 4.1 Continue to invest in better road maintenance, drainage, and footpaths across all towns and communities | 4.1.1 - Advocate State and Federal Governments to increase funding for roads.  | ■                 | ■                 | ■                 | ■                 | Advocate to State and Federal Governments at least twice per year                               | DE                |
|   | 4.1.2 - Continue 4 Yearly reviews and refinement of Council's Road Strategy.   |                   |                   | ■                 |                   | Complete review of road strategy  | DE                |
|   | 4.1.3 - Determine and develop priorities for Council's towns and village infrastructure.                                 |                   |                   | ■                 | ■                 | Complete infrastructure program for each town and village.<br>Town - Year 3<br>Village - Year 4 | DE                |
|   | 4.1.4 - Seek grant funding to support construction of Shared pathways and the construction and maintenance of Footpaths. | ■                 | ■                 | ■                 | ■                 | Lodge at least one grant application per year   | DE                |

# Our Infrastructure

|           |  |
|-----------|--|
| Theme     | Our Infrastructure   |
| Objective | Deliver, maintain and advocate for essential infrastructure, prioritising roads, transport, digital connectivity, and essential services to support growing communities. |
| Outcome   | Reliable, Safe and Future Ready  |

| CSP Strategy  | Initiative   | Year 1<br>25 / 26 | Year 2<br>26 / 27 | Year 3<br>27 / 28 | Year 4<br>28 / 29 | Measure  | Lead Service Unit |
|---|--|-------------------|-------------------|-------------------|-------------------|--|-------------------|
| 4.2 Work towards improving sewerage and water infrastructure, particularly in smaller villages to support growth. | 4.2.1 - Complete upgrade works to: <ul style="list-style-type: none"> <li>• Jindera Wastewater treatment system.</li> <li>• Villages Water supply system.</li> <li>• Culcairn Water Reservoir replacement.</li> <li>• Holbrook Wastewater Treatment Facility.</li> <li>• Burrumbuttock Wastewater Pond.</li> </ul> | ■                 | ■                 | ■                 | ■                 | Apply for grant funding - <ul style="list-style-type: none"> <li>• Yr 1 - Burrumbuttock Wastewater Pond.</li> <li>• Yr 2 - Jindera Wastewater treatment system.</li> <li>• Yr 3 - Villages Water supply system.</li> <li>• Yr 4 - Culcairn Water Reservoir replacement.</li> <li>• Yr 5 - Holbrook Wastewater Treatment Facility.</li> </ul> | DE                |
|   | 4.2.2 - Advocate to State and Federal Governments to provide financial assistance for expansion of essential infrastructure such as water supply and wastewater infrastructure.  | ■                 |                   |                   |                   | Finalise the integrated water management strategy  | DE                |

## Our Infrastructure

|           |  |
|-----------|--|
| Theme     | Our Infrastructure   |
| Objective | Deliver, maintain and advocate for essential infrastructure, prioritising roads, transport, digital connectivity, and essential services to support growing communities. |
| Outcome   | Reliable, Safe and Future Ready  |

| CSP Strategy   | Initiative   | Year 1<br>25 / 26 | Year 2<br>26 / 27 | Year 3<br>27 / 28 | Year 4<br>28 / 29 | Measure   | Lead Service Unit |
|--|--|-------------------|-------------------|-------------------|-------------------|---|-------------------|
| 4.3 Promote public transport options, including commuter buses linking to Albury and Wagga Wagga.  | 4.3.1 - Council to promote public transport options that are available for the community.            | ■                 | ■                 | ■                 | ■                 | Promote across Council social media platforms and website and newsletter  | GM                |
| 4.4 Continue to upgrade sporting facilities, pools, and parks to enhance recreation opportunities. | 4.4.1 - Apply for State and Federal Government funding for sporting and recreational infrastructure. | ■                 | ■                 | ■                 | ■                 | Grants applications submitted   | DE                |
|  | 4.4.2 - Continue to upgrade sporting facilities, pools and parks to enhance recreation activities.   | ■                 | ■                 | ■                 | ■                 | Follow maintenance program  | DEP/DE            |
| 4.5 Develop Council Asset Management Capability.   | 4.5.1 - Employ asset management team to improve Council Asset Management capabilities.               | ■                 | ■                 |                   |                   | Asset Management team recruited and trained   | DE                |
|  | 4.5.2 - Further develop Council Asset Management Policy, Strategy and Plans for all Council assets.  |                   |                   |                   | ■                 | Update all Asset Management plans every 4 years and update Asset Management policies and strategies every 2 years | DE                |

## Our Infrastructure

|           |  |
|-----------|--|
| Theme     | Our Infrastructure   |
| Objective | Deliver, maintain and advocate for essential infrastructure, prioritising roads, transport, digital connectivity, and essential services to support growing communities. |
| Outcome   | Reliable, Safe and Future Ready  |

| CSP Strategy  | Initiative   | Year 1<br>25 / 26 | Year 2<br>26 / 27 | Year 3<br>27 / 28 | Year 4<br>28 / 29 | Measure                                   | Lead Service<br>Unit |
|---|--|-------------------|-------------------|-------------------|-------------------|---|----------------------|
| 4.5 Advocate and maintain affordable housing developments with well-planned infrastructure and open spaces. | 4.5.2 - Undertake the Greater Hume Settlement Strategy to identify suitable land for affordable residential development. | ■                 |                   |                   |                   | Greater Hume Settlement Strategy released | DEP                  |
|   | 4.5.3 - Apply for grant funding to provide essential infrastructure to support affordable residential development.       | ■                 | ■                 | ■                 | ■                 | Grant funding applied for                 | DEP                  |



## Our Infrastructure

|           |  |
|-----------|--|
| Theme     | Our Infrastructure   |
| Objective | Deliver, maintain and advocate for essential infrastructure, prioritising roads, transport, digital connectivity, and essential services to support growing communities. |
| Outcome   | Reliable, Safe and Future Ready  |

| CSP Strategy  | Initiative  | Year 1<br>25 / 26 | Year 2<br>26 / 27 | Year 3<br>27 / 28 | Year 4<br>28 / 29 | Measure                    | Lead Service Unit |
|---|---|-------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|
| 4.6 Develop safer pedestrian and cycling infrastructure, including bike trails connecting communities | 4.6.1 - Develop a Greater Hume Pedestrian and Cycling Infrastructure Strategy to support development of infrastructure. |                   |                   |                   | ■                 | Develop Strategy by Year 4 | DE                |



# *Our* Civic Leadership

Strategic Theme 5



## Our Civic Leadership

|           |   |
|-----------|---|
| Theme     | Our Civic Leadership  |
| Objective | Strengthen trust in Council through transparency, proactive community engagement, responsiveness, and inclusive decision-making |
| Outcome   | A Council that Listens, Engages and Delivers  |

| CSP Strategy  | Initiative  | Year 1<br>25 / 26 | Year 2<br>26 / 27 | Year 3<br>27 / 28 | Year 4<br>28 / 29 | Measure   | Lead<br>Service Unit |
|---|---|-------------------|-------------------|-------------------|-------------------|---|----------------------|
| 5.1 Enhance communication and engagement, ensuring residents have a voice in decision-making. | 5.1.1 - Develop and implement a Greater Hume Council Communication Plan.  | ■                 | ■                 | ■                 | ■                 | Communications Plan adopted and maintained                  | GM                   |
|   | 5.1.2 - Implement Council's Community Engagement Strategy.  | ■                 | ■                 | ■                 | ■                 | Engagement Strategy Implemented                             | GM                   |
|   | 5.1.3 - Enhance Council's digital and social communication platforms to improve interactions with residents.  | ■                 | ■                 | ■                 | ■                 | Communications to align with Communications Plan            | GM                   |
|   | 5.1.4 - Update Council's "Community Consultation" and "Have Your Say" web pages to be more user friendly.   | ■                 | ■                 | ■                 | ■                 | Review undertaken and improvements made                     | GM                   |
|   | 5.1.5 - Improve digital content in relation to locality based services/ information and to streamline online services.  | ■                 | ■                 | ■                 | ■                 | Digital content updated and refreshed                       | GM                   |
|   | 5.1.6 - Undertake a review of Council products and services to identify what we offer online and what can be enhanced.  | ■                 | ■                 | ■                 | ■                 | Review of online payments undertaken                        | GM                   |
|   | 5.1.7 - Inform community of council decisions through a series of initiatives including Council Meeting Summary on socials and website, community newsletters.                          | ■                 | ■                 | ■                 | ■                 | Communications undertaken to align with Communications Plan | GM                   |
|   | 5.1.8 - Revise and simplify Council Meeting agenda and documentation to support improved transparency and communication.  | ■                 | ■                 | ■                 | ■                 | Introduction of new report template and meeting software    | GM                   |
|   | 5.1.9 - Implementation of Meltware Software to track Council social media presence to better understand our target audience.  | ■                 |                   |                   |                   | Software implemented  | GM                   |
|   | 5.1.10 - Utilise Libraries and Customer Relation Centres to improve the delivery of relevant services for the community and ways to engage and consult with the community face-to-face. | ■                 | ■                 | ■                 | ■                 | Continued and increased usage of Customer Relation Centres  | DCCS                 |
|   | 5.1.11 - Undertake a community wide Community Satisfaction Survey.  |                   | ■                 |                   | ■                 | Community Satisfaction Surveys undertaken                   | GM                   |



## Our Civic Leadership

|           |   |
|-----------|---|
| Theme     | Our Civic Leadership  |
| Objective | Strengthen trust in Council through transparency, proactive community engagement, responsiveness, and inclusive decision-making |
| Outcome   | A Council that Listens, Engages and Delivers  |

| CSP Strategy   | Initiative   | Year 1<br>25 / 26 | Year 2<br>26 / 27 | Year 3<br>27 / 28 | Year 4<br>28 / 29 | Measure   | Lead Service Unit |
|--|--|-------------------|-------------------|-------------------|-------------------|---|-------------------|
| L5.2 Invest in supporting the streamlining of approvals and services, making it easier for businesses and community projects to succeed. | L5.2.1 - Invest in supporting the streamlining of approvals and services, making it easier for businesses and community projects to succeed.   | ■                 | ■                 | ■                 | ■                 | Provide support to facilitate ease of application submissions | DEP               |
| 5.3 Communicate how funding is distributed fairly across all our communities.  | 5.3.1 - Develop and distribute targeted publications on How Rate Money is spent in Council.  | ■                 | ■                 | ■                 | ■                 | Yearly rates insert produced and distributed                  | GM                |
|  | 5.3.2 - Develop and implement a series of initiatives that facilitate transparency of council funding and major projects. These include: <ul style="list-style-type: none"> <li>Council Fact Sheets</li> <li>Public Project Plans</li> <li>Regular social community newsletter</li> <li>Regular reporting on Grant Management to Council Meetings</li> </ul> | ■                 | ■                 | ■                 | ■                 | Communications to align with Communication Plan               | GM                |

## Our Civic Leadership

|           |   |
|-----------|---|
| Theme     | Our Civic Leadership  |
| Objective | Strengthen trust in Council through transparency, proactive community engagement, responsiveness, and inclusive decision-making |
| Outcome   | A Council that Listens, Engages and Delivers  |

| CSP Strategy  | Initiative   | Year 1<br>25 / 26 | Year 2<br>26 / 27 | Year 3<br>27 / 28 | Year 4<br>28 / 29 | Measure                               | Lead Service Unit |
|---|--|-------------------|-------------------|-------------------|-------------------|---------------------------------------|-------------------|
| 5.4 Increase Councillor visibility and accessibility, with regular local meetings and face-to-face engagement.                | 5.4.1 - Ensure the following activities regular occur to improve visibility and face-to-face communication with Councillor's: <ul style="list-style-type: none"> <li>Cuppa with a Councillor</li> <li>Town Hall Meetings</li> <li>Regular interviews and social media posts</li> </ul> | ■                 | ■                 | ■                 | ■                 | Quarterly activities undertaken       | GM                |
|   | 5.4.2 - Council to release two standard media releases per month to local media providers.   | ■                 | ■                 | ■                 | ■                 | Media releases developed and released | GM                |
| 5.5 Invest in professional development for Council staff to improve communication, community engagement and service delivery. | 5.5.1 - Develop a council portal to provide improved communication and access to timely information to the public.   |                   | ■                 | ■                 |                   | Software implemented                  | DCCS              |
|   | 5.5.2 - Develop a Social Media Strategy and Guide to assist Council staff to manage and communicate using digital platforms.   | ■                 | ■                 |                   |                   | Strategy developed and implemented    | GM                |
|   | 5.5.3 - Train staff in digital communications, media relations and effective writing skills.   | ■                 | ■                 | ■                 | ■                 | Relevant staff trained                | GM                |

## Our Civic Leadership

|           |   |
|-----------|---|
| Theme     | Our Civic Leadership  |
| Objective | Strengthen trust in Council through transparency, proactive community engagement, responsiveness, and inclusive decision-making |
| Outcome   | A Council that Listens, Engages and Delivers  |

| CSP Strategy   | Initiative  | Year 1<br>25 / 26 | Year 2<br>26 / 27 | Year 3<br>27 / 28 | Year 4<br>28 / 29 | Measure   | Lead Service Unit |
|--|---|-------------------|-------------------|-------------------|-------------------|---|-------------------|
| 5.6 Advocate for regional funding and partnerships to bring more investment into Greater Hume. | 5.6.1 - Advocate State and Federal Governments for regional investment            | ■                 | ■                 | ■                 | ■                 | Continue membership with REROC                          | GM                |
| 5.7 Strengthen accountability, ensuring projects are completed on time and within budget.      | 5.7.1 - Review Council procurement practices and policies                         |                   | ■                 |                   |                   | Procurement practices and policies reviewed and updated | DCCS              |
|  | 5.7.2 - Review Council operations and investigate options to create efficiencies. | ■                 | ■                 | ■                 | ■                 | Implement continuous improvement framework              | GM                |



## 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  |
| DCCS      | Director Corporate and Community                                       |
| DE        | Director Engineering   |
| DEP       | Director Environment and Planning                                      |
| DIAP      | Disability Inclusion Action Plan                                       |
| DPI       | Department of Primary Industries                                       |
| ED&S Plan | Economic Development and Social Plan                                   |
| ELT       | Senior management group comprising General Manager and three Directors |

|       |  |
|-------|--|
| EPA   | NSW Environmental Protection Authority                         |
| EV    | Electric Vehicle   |
| FTE   | Full time equivalent   |
| GHC   | Greater Hume Council   |
| GHLEP | Greater Hume Local Environmental Plan 2012                     |
| GM    | General Manager  |
| 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                  |
| 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 2026/2025 to 2028/2029

|                       |  |  |                       |                       |                       |                       |                       |
|-----------------------|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Governance</b>     |  |  |                       |                       |                       |                       |                       |
|                       | <b>Title: Governance</b>                 |  |                       |                       |                       |                       |                       |
|                       | <b>Location</b>                          | <b>Job Description</b>                   | <b>Funding Source</b> | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
|                       | General Manager                          | Vehicle Replacement                      | Cash                  | \$60,000.00           |                       |                       |                       |
|                       |  |  |                       | <b>\$60,000.00</b>    |                       |                       |                       |
|                       | <b>Total Governance</b>                  |  |                       | <b>\$60,000.00</b>    |                       |                       |                       |
| <b>Administration</b> |  |  |                       |                       |                       |                       |                       |
|                       | <b>Title: Corporate Admin</b>            |  |                       |                       |                       |                       |                       |
|                       | <b>Location</b>                          | <b>Job Description</b>                   | <b>Funding Source</b> | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
|                       | Administration Offices                   | Capital Improvements                     | Cash                  | \$70,000.00           | \$30,00.00            | \$30,000.00           | \$30,00.00            |
|                       | Chief Financial Officer                  | Vehicle Replacement                      | Cash                  |                       |                       | -                     |                       |
|                       | Jindera Hub                              | Refurbishment                            | Jindera Hub Reserve   |                       | \$10,000.00           |                       | \$10,000.00           |
|                       |  |  |                       | <b>\$70,000.00</b>    | <b>\$40,000.00</b>    | <b>\$30,000.00</b>    | <b>\$40,000.00</b>    |
|                       | <b>Title: Information Technology</b>     |  |                       |                       |                       |                       |                       |
|                       | <b>Location</b>                          | <b>Job Description</b>                   | <b>Funding Source</b> | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
|                       |  | Network Cabling Upgrades (Various sites) | Cash                  | \$40,000.00           |                       |                       |                       |
|                       |  | To be determined                         |                       |                       |                       |                       |                       |
|                       |  |  |                       | <b>\$40,000.00</b>    |                       |                       |                       |
|                       | <b>Title: Engineering Administration</b> |  |                       |                       |                       |                       |                       |
|                       | <b>Location</b>                          | <b>Job Description</b>                   | <b>Funding Source</b> | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
|                       | Director Engineering                     | Vehicle Replacement                      | Cash                  |                       |                       |                       | \$70,000.00           |
|                       | Manager Traffic & Infrastructure         | Vehicle Replacement                      | Cash                  | \$15,000.00           |                       |                       |                       |
|                       | Manager Assets                           | New Vehicle                              | Cash                  | \$20,000.00           |                       |                       |                       |
|                       | Traffic Counters                         | New                                      | Cash                  | \$7,000.00            | \$7,000.00            | \$7,000.00            | \$7,000.00            |
|                       |  |  |                       | <b>\$42,000.00</b>    | <b>\$7,000.00</b>     | <b>\$7,000.00</b>     | <b>\$77,000.00</b>    |

## Capital Works and Forward Programs 2025/2026 to 2028/2029

|  |  |  |                           |                |                |                |                |
|--|--|--|---------------------------|----------------|----------------|----------------|----------------|
|  | Title: Depot Administration and Management |  |                           |                |                |                |                |
|  | Location                                   | Job Description                                      | Funding Source            | Budget 2025/26 | Budget 2026/27 | Budget 2027/28 | Budget 2028/29 |
|  | Various Depots                             | Capital Improvements                                 | Cash                      |                |                |                | \$5,000.00     |
|  | Holbrook Depot                             | Storage Bays x4 (Stage 2 2nd Bay)                    | Cash                      | \$20,000.00    |                |                |                |
|  | Henty Depot                                | Storage x3 (Stage 1 1st Bay)                         | Cash                      | \$20,000.00    |                |                |                |
|  | Holbrook Depot                             | Vehicle Parking Awning                               | Cash                      | \$25,000.00    |                |                |                |
|  | Holbrook Depot                             | Wind Strong Doors                                    | Cash                      |                | \$22,000.00    |                |                |
|  | Henty Depot                                | Storage x3 (Stage 2 2nd Bay)                         | Cash                      |                | \$20,000.00    |                |                |
|  | Holbrook Depot                             | Storage Bays x4 (Stage 3 3rd Bay)                    | Cash                      |                | \$20,000.00    |                |                |
|  | Henty Depot                                | Storage x3 (Stage 3 3rd Bay)                         | Cash                      |                |                | \$25,000.00    |                |
|  | Holbrook Depot                             | Storage Bays x4 (Stage4 4th Bay)                     | Cash                      |                |                | \$25,000.00    |                |
|  | Henty Depot                                | Electric Code Operated Gates                         | Cash                      |                |                |                | \$45,000.00    |
|  |  |  |                           | \$65,000.00    | \$62,000.00    | \$50,000.00    | \$50,000.00    |
|  |  |  |                           |                |                |                |                |
|  | Title: Plant Replacement                   |  |                           |                |                |                |                |
|  | Location                                   | Job Description                                      | Funding Source            | Budget 2025/26 | Budget 2026/27 | Budget 2027/28 | Budget 2028/29 |
|  | Plant Purchases                            | Capital Expenditure as per Plant Replacement Program | Plant Replacement Reserve | \$1,450,000.00 | \$1,267,860.00 | \$1,313,250.00 | \$1,333,850.00 |
|  |  |  |                           | \$1,450,000.00 | \$1,267,860.00 | \$1,313,250.00 | \$1,333,850.00 |
|  |  |  |                           |                |                |                |                |
|  | Total Administration                       |  |                           | \$1,667,000.00 | \$1,376,860.00 | \$1,400,250.00 | \$1,500.850.00 |
|  |  |  |                           |                |                |                |                |
|  |  |  |                           |                |                |                |                |
|  | Health Administration                      |  |                           |                |                |                |                |
|  | Title: Health Administration               |  |                           |                |                |                |                |
|  | Location                                   | Job Description                                      | Funding Source            | Budget 2025/26 | Budget 2026/27 | Budget 2027/28 | Budget 2028/29 |
|  | Director Environment & Planning            | Vehicle Replacement                                  | Cash                      |                |                | \$65,000.00    |                |
|  | Manager Waste and Facilities               | Vehicle Replacement                                  | Cash                      | \$15,000.00    |                |                |                |
|  |  |  |                           | \$15,000.00    |                | \$65,000.00    |                |
|  |  |  |                           |                |                |                |                |
|  | Total Health Administration                |  |                           | \$15,000.00    |                | \$65,000.00    |                |



## Capital Works and Forward Programs 2025/2026 to 2028/2029

| Environment                |                                    |   |                |                |                |                |                |
|----------------------------|------------------------------------|---|----------------|----------------|----------------|----------------|----------------|
| Title: Waste Management    |                                    |   |                |                |                |                |                |
|                            | Location                           | Job Description   | Funding Source | Budget 2025/26 | Budget 2026/27 | Budget 2027/28 | Budget 2028/29 |
|                            | Landfill Stations rehabilitation   | Capital Works   | Cash           | \$50,000.00    | \$50,000.00    | \$50,000.00    | \$50,000.00    |
|                            | Holbrook Landfill                  | Replacement Compactor and Loader  | Cash           |                |                |                | \$500,000.00   |
|                            |                                    |   |                | \$50,000.00    | \$ 50,000.00   | \$50,000.00    | \$550,000.00   |
| Title: Stormwater Drainage |                                    |   |                |                |                |                |                |
| MAP REF                    | Location                           | Job Description   | Funding Source | Budget 2025/26 | Budget 2026/27 | Budget 2027/28 | Budget 2028/29 |
| 1                          | Brownrigg St Morven                | Install underground drainage and regrade table drains and driveway culverts (Stage 2 and 3) | Cash           | \$480,000.00   |                |                |                |
| 2                          | Fahey St Culcairn                  | Drainage in Barro Land from Fahey Crescent to Federal St                                    | Cash           | \$30,000.00    |                |                |                |
|                            | Holbrook Flood Mitigation          | Albury St Culverts and Caravan Park Levee - Flood Mitigation Works                          | Grant/Loan     |                | \$2,000,000.00 |                |                |
|                            | Comer/Keightley Intersection Henty | Upgrade culverts/ install concrete spoon drain to Smith St                                  | Cash           |                |                | \$150,000.00   |                |
|                            | Edward St Walla Walla              | Replace Earthen drain with Concrete Culverts/Concrete Spoon Drain                           | Cash           |                | \$200,000.00   |                |                |
|                            | Jindera Flood Mitigation           | Flood Mitigation Works  | Grant/Loan     |                |                | \$2,000,000.00 |                |
|                            | Walla Walla Flood Mitigation       | Flood Mitigation Works  | Grant/Loan     |                |                |                | \$2,500,000    |
|                            |                                    |   |                | \$510,000.00   | \$2,200,000.00 | \$2,150,000.00 | \$2,500,000.00 |
| Total Environment          |                                    |   |                | \$5,60,000.00  | \$2,250,000.00 | \$2,200,000.00 | \$3,050,000.00 |

## Capital Works and Forward Programs 2025/2026 to 2028/2029

|   |                                |  |                           |                       |                       |                       |                       |
|---|--------------------------------|--|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|   |                                |  |                           |                       |                       |                       |                       |
| <b>Community Services &amp; Education</b> |                                |  |                           |                       |                       |                       |                       |
| Title: Family Day Care                    |                                |  |                           |                       |                       |                       |                       |
|   | <b>Location</b>                | <b>Job Description</b>                                     | <b>Funding Source</b>     | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
|   | Children Services Manager      | Vehicle Replacement for Nissan Xtrail                      | Family Day Care Reserve   |                       |                       | \$55,000.00           |                       |
|   | Children Services Co-ordinator | Vehicle Replacement for Nissan Xtrail                      | Family Day Care Reserve   |                       | \$40,000.00           |                       |                       |
|   | Children Services pool car     | Vehicle Replacement for Nissan Xtrail                      | Family Day Care Reserve   |                       |                       | \$45,000.00           |                       |
|   |                                |  |                           |                       |                       |                       |                       |
|   |                                |  |                           |                       | <b>\$40,000.00</b>    | <b>\$100,000.00</b>   |                       |
|   |                                |  |                           |                       |                       |                       |                       |
| Title: Children Services                  |                                |  |                           |                       |                       |                       |                       |
|   | <b>Location</b>                | <b>Job Description</b>                                     | <b>Funding Source</b>     | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
|   | Children Services Pool Car     | Vehicle Replacement for Ford Focus Hatch                   | Children Services Reserve | \$40,000.00           |                       |                       |                       |
|   | Henty Children Services        | Vehicle Replacement for Transit Van                        | Children Services Reserve |                       |                       |                       | \$50,000.00           |
|   |                                |  |                           |                       |                       |                       |                       |
|   |                                |  |                           | <b>\$40,000.00</b>    |                       |                       | <b>\$50,000.00</b>    |
|   |                                |  |                           |                       |                       |                       |                       |
| Title: Youth Services                     |                                |  |                           |                       |                       |                       |                       |
|   | <b>Location</b>                | <b>Job Description</b>                                     | <b>Funding Source</b>     | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
|   | Youth Services Pool Car        | Vehicle Replacement (potential transfer to Holbrook Fleet) | Cash                      |                       |                       | \$40,000.00           |                       |
|   |                                |  |                           |                       |                       |                       |                       |
|   |                                |  |                           |                       |                       | <b>\$40,000.00</b>    |                       |
|   |                                |  |                           |                       |                       |                       |                       |
| Title: Community Housing                  |                                |  |                           |                       |                       |                       |                       |
|   | <b>Location</b>                | <b>Job Description</b>                                     | <b>Funding Source</b>     | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
|   | Community Housing              | Refurbishment  | Reserve                   | \$24,000.00           | \$24,000.00           | \$24,000.00           | \$24,000.00           |
|   |                                |  |                           |                       |                       |                       |                       |
|   |                                |  |                           | <b>\$24,000.00</b>    | <b>\$24,000.00</b>    | <b>\$24,000.00</b>    | <b>\$24,000.00</b>    |
|   |                                |  |                           |                       |                       |                       |                       |
| Title: Frampton Court Rental Units        |                                |  |                           |                       |                       |                       |                       |
|   | <b>Location</b>                | <b>Job Description</b>                                     | <b>Funding Source</b>     | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
|   | Frampton Court                 | Refurbishment  | Frampton Court Reserve    | \$24,000.00           | \$24,000.00           | \$24,000.00           | \$24,000.00           |
|   |                                |  |                           |                       |                       |                       |                       |
|   |                                |  |                           | <b>\$24,000.00</b>    | <b>\$24,000.00</b>    | <b>\$24,000.00</b>    | <b>\$24,000.00</b>    |

## Capital Works and Forward Programs 2025/2026 to 2028/2029

|  |   |                        |                       |                       |                       |                       |                       |
|--|---|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  |   |                        |                       |                       |                       |                       |                       |
|  | <b>Title: Kala Court Rental Units</b>           |                        |                       |                       |                       |                       |                       |
|  | <b>Location</b>                                 | <b>Job Description</b> | <b>Funding Source</b> | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
|  | Kala Court                                      | Refurbishment          | Reserve               | \$20,000.00           | \$20,000.00           | \$20,000.00           | \$20,000.00           |
|  |   |                        |                       |                       |                       |                       |                       |
|  |   |                        |                       | <b>\$20,000.00</b>    | <b>\$20,000.00</b>    | <b>\$20,000.00</b>    | <b>\$20,000.00</b>    |
|  |   |                        |                       |                       |                       |                       |                       |
|  | <b>Title: Kala Court Self Funded Units</b>      |                        |                       |                       |                       |                       |                       |
|  | <b>Location</b>                                 | <b>Job Description</b> | <b>Funding Source</b> | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
|  | Kala Court                                      | Refurbishment          | Reserve               | \$28,000.00           | \$28,000.00           | \$28,000.00           | \$28,000.00           |
|  |   |                        |                       |                       |                       |                       |                       |
|  |   |                        |                       | <b>\$28,000.00</b>    | <b>\$28,000.00</b>    | <b>\$28,000.00</b>    | <b>\$28,000.00</b>    |
|  |   |                        |                       |                       |                       |                       |                       |
|  | <b>Title: Culcairn Aged Care Rental Units</b>   |                        |                       |                       |                       |                       |                       |
|  | <b>Location</b>                                 | <b>Job Description</b> | <b>Funding Source</b> | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
|  | Aged Care Unit Refurbishment                    | Refurbishment          | I Units Reserve       | \$15,000.00           | \$15,000.00           | \$15,000.00           | \$15,000.00           |
|  |   |                        |                       |                       |                       |                       |                       |
|  |   |                        |                       | <b>\$15,000.00</b>    | <b>\$15,000.00</b>    | <b>\$15,000.00</b>    | <b>\$15,000.00</b>    |
|  |   |                        |                       |                       |                       |                       |                       |
|  | <b>Title: Jindera Aged Care Rental Units</b>    |                        |                       |                       |                       |                       |                       |
|  | <b>Location</b>                                 | <b>Job Description</b> | <b>Funding Source</b> | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
|  | Aged Care Unit Refurbishment                    | Refurbishment          | Units Reserve         | \$15,000.00           | \$15,000.00           | \$15,000.00           | \$15,000.00           |
|  |   |                        |                       |                       |                       |                       |                       |
|  |   |                        |                       | <b>\$15,000.00</b>    | <b>\$15,000.00</b>    | <b>\$15,000.00</b>    | <b>\$15,000.00</b>    |
|  |   |                        |                       |                       |                       |                       |                       |
|  | <b>Total Community Services &amp; Education</b> |                        |                       | <b>\$166,000.00</b>   | <b>\$206,000.00</b>   | <b>\$366,000.00</b>   | <b>\$161,000.00</b>   |
|  |   |                        |                       |                       |                       |                       |                       |



## Capital Works and Forward Programs 2025/2026 to 2028/2029

| Housing & Community Amenities       |                       |   |                               |                |                |                |                |
|-------------------------------------|-----------------------|---|-------------------------------|----------------|----------------|----------------|----------------|
| Title: Cemeteries                   |                       |   |                               |                |                |                |                |
|                                     | Location              | Job Description   | Funding Source                | Budget 2025/26 | Budget 2026/27 | Budget 2027/28 | Budget 2028/29 |
|                                     | Various Cemeteries    | Plinth Replacements   | Cash                          | \$10,000.00    | \$10,000.00    | \$10,000.00    | \$10,000.00    |
|                                     |                       |   |                               | \$10,000.00    | \$10,000.00    | \$10,000.00    | \$10,000.00    |
| Title: Town Planning                |                       |   |                               |                |                |                |                |
|                                     | Location              | Job Description   | Funding Source                | Budget 2025/26 | Budget 2026/27 | Budget 2027/28 | Budget 2028/29 |
|                                     |                       |   |                               |                |                |                |                |
|                                     |                       |   |                               |                |                |                |                |
| Title: Public Conveniences          |                       |   |                               |                |                |                |                |
| MAP REF                             | Location              | Job Description   | Funding Source                | Budget 2025/26 | Budget 2026/27 | Budget 2027/28 | Budget 2028/29 |
|                                     |                       |   |                               |                |                |                |                |
|                                     |                       |   |                               |                |                |                |                |
|                                     |                       |   |                               |                |                |                |                |
| Total Housing & Community Amenities |                       |   |                               | \$10,000.00    | \$10,000.00    | \$10,000.00    | \$10,000.00    |
| Water Supplies                      |                       |   |                               |                |                |                |                |
| Title: Villages Water Supply        |                       |   |                               |                |                |                |                |
| MAP REF                             | Location              | Job Description   | Funding Source                | Budget 2025/26 | Budget 2026/27 | Budget 2027/28 | Budget 2028/29 |
|                                     | Villages Water Supply | Villages Water Supply Augmentation - Stage 1 - min. 50% grant funded (AlburyCity possible contributions unknown)                  | Water Fund Reserves/50% Grant | \$900,000.00   | \$4,500,000.00 | \$4,500,000.00 |                |
|                                     | Villages Water Supply | VWS Booster Pump Station Installation of Variable Frequency Drives, Power Factor Correction and High Efficiency Electric Motors   | Water Fund Reserves/50% Grant | \$160,000.00   |                |                |                |
|                                     | Villages Water Supply | VWS Booster Pump Station Security Fencing   | Water Fund Reserves           |                | \$7,500.00     |                |                |
|                                     | Villages Water Supply | VWS New Water Service Connections   | Water Fund Reserves           | \$25,000.00    | \$25,000.00    | \$25,000.00    | \$25,000.00    |
|                                     | Villages Water Supply | VWS Luthers Road Water Main Extension - Connect to Colonial Drive - DN150 for 1,440m  | Water Fund Reserves           |                |                |                | \$290,000.00   |
|                                     | Villages Water Supply | VWS SCADA installation of RTUs and Level Transducers on Gerogery West, Burrumbuttock, Brocklesby and Little Brocklesby Reservoirs | Water Fund Reserves           | \$95,000.00    |                |                |                |
|                                     | Villages Water Supply | General Minor Capital Works Allocation  | Water Fund Reserves           |                |                |                | \$50,000.00    |
|                                     |                       |   |                               | \$1,180,000.00 | \$4,532,500.00 | \$4,525,000.00 | \$365,000.00   |

## Capital Works and Forward Programs 2025/2026 to 2028/2029

|                          | <b>Title: Culcairn Water Supply</b>      |  |                                  |                       |                       |                       |                     |
|--------------------------|--|--|----------------------------------|-----------------------|-----------------------|-----------------------|---------------------|
| MAP REF                  | Location                                 | Job Description  | Funding Source                   | Budget 2025/26        | Budget 2026/27        | Budget 2027/28        | Budget 2028/29      |
|                          | Culcairn Water Supply                    | Water Service Replacement  | Water Fund Reserves              | \$15,000.00           | \$15,000.00           | \$15,000.00           | \$15,000.00         |
|                          | Culcairn Water Supply                    | Gordon St Reservoir repainting   | Water Fund Reserves              | \$85,000.00           |                       |                       |                     |
|                          | Culcairn Water Supply                    | Culcairn Water Supply Augmentation - min. 50% grant funded   | Water Fund Reserves/50% Grant    | \$900,000.00          | \$4,000,000.00        | \$975,000.00          |                     |
|                          | Culcairn Water Supply                    | Culcairn WFP Delta Water Conditioner   | Water Fund Reserves              | \$25,000.00           |                       |                       |                     |
|                          | Culcairn Water Supply                    | Culcairn WFP Standby Hi-Lift Pump Installation   | Water Fund Reserves              |                       | \$35,000.00           |                       |                     |
|                          | Culcairn Water Supply                    | Culcairn WFP Raise Switchboard, control and switch gear, pumps and instrumentation above flood level | Water Fund Reserves              | \$45,000.00           |                       |                       |                     |
|                          | Culcairn Water Supply                    | Kinvara Estate Pressure Boosting System  | Water Fund Reserves              | \$250,000.00          |                       |                       |                     |
|                          | Culcairn Water Supply                    | Culcairn WFP spare pump, riser column, electric motor and cable Bore 1                               | Water Fund Reserves              |                       | \$20,000.00           |                       |                     |
|                          | Culcairn Water Supply                    | Culcairn New Water Service Connections   | Water Fund Reserves              | \$7,500.00            | \$7,500.00            | \$7,500.00            | \$7,500.00          |
|                          |  |  |                                  |                       |                       |                       |                     |
|                          |  |  |                                  | <b>\$1,327,500.00</b> | <b>\$4,077,500.00</b> | <b>\$997,500.00</b>   | <b>\$22,500.00</b>  |
|                          |  |  |                                  |                       |                       |                       |                     |
|                          | <b>Total Water Supplies</b>              |  |                                  | <b>\$2,507,500.00</b> | <b>\$8,610,000.00</b> | <b>\$5,522,500.00</b> | <b>\$387,500.00</b> |
|                          |  |  |                                  |                       |                       |                       |                     |
| <b>Sewerage Services</b> |  |  |                                  |                       |                       |                       |                     |
|                          | <b>Title: Burrumbuttock Sewer Scheme</b> |  |                                  |                       |                       |                       |                     |
| MAP REF                  | Location                                 | Job Description  | Funding Source                   | Budget 2025/26        | Budget 2026/27        | Budget 2027/28        | Budget 2028/29      |
|                          | Burrumbuttock Sewer                      | Burrumbuttock STP Augmentation   | Sewerage Funds Reserve           | \$100,000.00          | \$180,000.00          |                       |                     |
|                          |  |  |                                  |                       |                       |                       |                     |
|                          |  |  |                                  | <b>\$100,000.00</b>   | <b>\$180,000.00</b>   |                       |                     |
|                          |  |  |                                  |                       |                       |                       |                     |
|                          | <b>Title: Jindera Sewer Scheme</b>       |  |                                  |                       |                       |                       |                     |
| MAP REF                  | Location                                 | Job Description  | Funding Source                   | Budget 2025/26        | Budget 2026/27        | Budget 2027/28        | Budget 2028/29      |
|                          | Jindera Sewer                            | SPS Pump Replacement PS No 6 - Pump 1 (2011-15yrs)   | Sewerage Funds Reserve           | \$4,000.00            |                       |                       |                     |
|                          | Jindera Sewer                            | SPS Pump Replacement PS No 6 - Pump 2 (2011-15yrs)   | Sewerage Funds Reserve           | \$4,000.00            |                       |                       |                     |
|                          | Jindera Sewer                            | Switchboard Upgrade/Replacement (SPS1,2,3,4) 1986-40yrs  | Sewerage Funds Reserve           | \$80,000.00           | \$65,000.00           |                       |                     |
|                          | Jindera Sewer                            | Heat shield for switchboards   | Sewerage Funds Reserve           | \$10,000.00           | \$10,000.00           | \$5,000.00            |                     |
|                          | Jindera Sewer                            | Jindera Sewerage Augmentation Stage 1 - min. 50% grant funded  | Sewerage Funds Reserve/50% Grant | \$1,500,000.00        | \$7,500,000.00        | \$7,500,000.00        | \$5,500,000.00      |
|                          | Jindera Sewer                            | Jindera Sewerage Augmentation Stage 2 - min. 50% grant funded  | Sewerage Funds Reserve/50% Grant |                       |                       |                       | \$2,000,000.00      |
|                          | Jindera Sewer                            | Sewer Main Relining/Investigation/Manhole raising/(stormwater infiltration investigation)            | Sewerage Funds Reserve           |                       |                       | \$50,000.00           |                     |

## Capital Works and Forward Programs 2025/2026 to 2028/2029

|  |                                     |  |                        |                       |                       |                       |                       |
|--|-------------------------------------|--|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  | <i>To be determined</i>             |  |                        |                       |                       |                       | \$257,583.00          |
|  |                                     |  |                        | \$1,598,000.00        | \$7,575,000.00        | \$7,555,000.00        | \$7,757,583.00        |
|  |                                     |  |                        |                       |                       |                       |                       |
|  | <b>Title: Culcairn Sewer Scheme</b> |  |                        |                       |                       |                       |                       |
|  | <b>Location</b>                     | <b>Job Description</b>   | <b>Funding Source</b>  | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
|  | Culcairn Sewer                      | Sewer Main Relining  | Sewerage Funds Reserve | \$10,000.00           | \$12,000.00           | \$12,000.00           | \$12,000.00           |
|  | Culcairn Sewer                      | New Head of Works (Screen)   | Sewerage Funds Reserve |                       | \$60,000.00           |                       |                       |
|  | Culcairn Sewer                      | Re-use Scheme Dosing Pump Replacement  | Sewerage Funds Reserve |                       | \$6,000.00            |                       |                       |
|  | Culcairn Sewer                      | SPS Pump Replacement PS No 4 - Pump 1 (2003-25yrs)                             | Sewerage Funds Reserve |                       |                       |                       | \$7,000.00            |
|  | Culcairn Sewer                      | Aerator Replacement Culcairn STP   | Sewerage Funds Reserve |                       | \$120,000.00          |                       |                       |
|  | Culcairn Sewer                      | Culcairn Sewer Reuse Pump and electric motor - spare                           | Sewerage Funds Reserve |                       | \$12,500.00           |                       |                       |
|  | Culcairn Sewer                      | Culcairn SPS 6 Pump Station Renewal  | Sewerage Funds Reserve |                       |                       | \$75,000.00           |                       |
|  | Culcairn Sewer                      | Culcairn SPS 2 switchboard cabinet, control and instrumentation refurbishment  | Sewerage Funds Reserve | \$30,000.00           |                       |                       |                       |
|  | Culcairn Sewer                      | Culcairn SPS 3 switchboard control and instrumentation refurbishment           | Sewerage Funds Reserve | \$16,000.00           |                       |                       |                       |
|  |                                     |  |                        | \$56,000.00           | \$210,500.00          | \$87,000.00           | \$107,000.00          |
|  | <b>Title: Henty Sewer Scheme</b>    |  |                        |                       |                       |                       |                       |
|  | <b>Location</b>                     | <b>Job Description</b>   | <b>Funding Source</b>  | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
|  | Henty Sewer                         | Sewer Main Relining  | Sewerage Funds Reserve | \$10,000.00           | \$12,000.00           | \$12,000.00           | \$12,000.00           |
|  | Henty Sewer                         | Re-use Scheme Dosing Pumps Replacement (2018-8yrs)                             | Sewerage Funds Reserve | \$6,000.00            |                       |                       |                       |
|  | Henty Sewer                         | Re-use Scheme Delivery Pump Replacement (2001-25yrs)                           | Sewerage Funds Reserve | \$20,000.00           |                       |                       |                       |
|  | Henty Sewer                         | Cleaning of Pasveer  | Sewerage Funds Reserve |                       | \$20,000.00           |                       |                       |
|  | Henty Sewer                         | New Head of Works (Screen)   | Sewerage Funds Reserve |                       |                       | \$60,000.00           |                       |
|  | Henty Sewer                         | Reuse plant room rebuild   | Sewerage Funds Reserve | \$40,000.00           |                       |                       |                       |
|  | Henty Sewer                         | Henty STP Aerator Replacement  | Sewerage Funds Reserve | \$120,000.00          |                       |                       |                       |
|  | Henty Sewer                         | Henty STP P1000 channel repairs - includes hire of temporary 850EP STP         | Sewerage Funds Reserve | \$150,000.00          |                       |                       |                       |
|  | Henty Sewer                         | Henty STP and SPS 1 switchboard cabinet, PLC and instrumentation refurbishment | Sewerage Funds Reserve | \$20,000.00           |                       |                       |                       |
|  |                                     |  |                        | \$366,000.00          | \$32,000.00           | \$72,000.00           | \$12,000.00           |
|  | <b>Title: Holbrook Sewer Scheme</b> |  |                        |                       |                       |                       |                       |
|  | <b>Location</b>                     | <b>Job Description</b>   | <b>Funding Source</b>  | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
|  | Holbrook Sewer                      | Sewer main relining  | Sewerage Funds Reserve | \$25,000.00           | \$25,000.00           | \$25,000.00           | \$150,000.00          |
|  | Holbrook Sewer                      | Smoke Testing  | Sewerage Funds Reserve |                       |                       | \$50,000.00           |                       |
|  | Holbrook Sewer                      | Replace line digester to sludge pond   | Sewerage Funds Reserve | \$10,000.00           |                       |                       |                       |
|  | Holbrook Sewer                      | Holbrook STP PRP Works   | Sewerage Funds Reserve | \$70,000.00           | \$175,000.00          | \$550,000.00          | \$160,000.00          |

## Capital Works and Forward Programs 2025/2026 to 2028/2029

|  |  |  |                        |                       |                       |                       |                       |
|--|--|--|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  | Holbrook Sewer                         | Holbrook STP access stairwell to discharge sampling location 10 Mile Creek       | Sewerage Funds Reserve | \$15,000.00           |                       |                       |                       |
|  | Holbrook Sewer                         | Holbrook SPS 1 renew solids removal grinder/basket + electrical upgrades         | Sewerage Funds Reserve |                       | \$60,000.00           |                       |                       |
|  | Holbrook Sewer                         | Holbrook STP replace Inlet Screen, Auger and controller                          | Sewerage Funds Reserve |                       |                       | \$55,000.00           |                       |
|  | Holbrook Sewer                         | Holbrook SPS 3 switchboard control and instrumentation refurbishment             | Sewerage Funds Reserve | \$16,000.00           |                       |                       |                       |
|  |  |  |                        |                       |                       |                       |                       |
|  |  |  |                        | \$136,000.00          | \$260,000.00          | \$680,000.00          | \$310,000.00          |
|  |  |  |                        |                       |                       |                       |                       |
|  | <b>Title: Walla Walla Sewer Scheme</b> |  |                        |                       |                       |                       |                       |
|  | <b>Location</b>                        | <b>Job Description</b>   | <b>Funding Source</b>  | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
|  | Walla Walla Sewer                      | Sewer main relining  | Sewerage Funds Reserve | \$7,000.00            | \$7,000.00            | \$7,000.00            | \$7,000.00            |
|  | Walla Walla Sewer                      | SPS 4 Pump Replacement   | Sewerage Funds Reserve |                       |                       |                       | \$8,000.00            |
|  | Walla Walla Sewer                      | Aerator Replacement Walla Walla STP  | Sewerage Funds Reserve |                       |                       | \$120,000.00          |                       |
|  | Walla Walla Sewer                      | Walla Walla STP switchboard cabinet, PLC and instrumentation refurbishment       | Sewerage Funds Reserve |                       | \$60,000.00           |                       |                       |
|  | Walla Walla Sewer                      | Walla Walla SPS 1 switchboard cabinet, control and instrumentation refurbishment | Sewerage Funds Reserve |                       | \$30,000.00           |                       |                       |
|  | Walla Walla Sewer                      | Walla Walla SPS 2 switchboard cabinet, control and instrumentation refurbishment | Sewerage Funds Reserve |                       | \$30,000.00           |                       |                       |
|  | Walla Walla Sewer                      | Walla Walla SPS 4 switchboard cabinet, control and instrumentation refurbishment | Sewerage Funds Reserve |                       | \$30,000.00           |                       |                       |
|  | Walla Walla Sewer                      | Walla Walla SPS 1 replace well lid with FRP lid with integrated safety railing   | Sewerage Funds Reserve | \$15,000.00           |                       |                       |                       |
|  |  |  |                        |                       |                       |                       |                       |
|  |  |  |                        | \$22,000.00           | \$157,000.00          | \$127,000.00          | \$15,000.00           |
|  |  |  |                        |                       |                       |                       |                       |
|  | <b>Total Sewerage Services</b>         |  |                        | <b>\$2,278,000.00</b> | <b>\$8,414,500.00</b> | <b>\$8,521,000.00</b> | <b>\$8,201,583.00</b> |



# Capital Works and Forward Programs 2025/2026 to 2028/2029

|                                 |  |   |  |                       |                       |                       |                       |
|---------------------------------|--|---|--|-----------------------|-----------------------|-----------------------|-----------------------|
|                                 |  |   |  |                       |                       |                       |                       |
| <b>Recreation &amp; Culture</b> |  |   |  |                       |                       |                       |                       |
|                                 | <b>Title: Halls</b>                                    |   |  |                       |                       |                       |                       |
|                                 | <b>Location</b>  | <b>Job Description</b>                                      | <b>Funding Source</b>                            | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
|                                 | Various Halls  | To be determined  | Cash   | \$10,000.00           | \$20,000.00           | \$20,000.00           | \$20,000.00           |
|                                 | Little Billabong                                       | Wall & Floor Renovation                                     | Cash / S7.12                                     | \$100,000.00          |                       |                       |                       |
|                                 | Mullengandra   | Kitchen Replacement   | S7.12  |                       | \$30,000.00           |                       |                       |
|                                 | Jindera  | Multi Purpose Stadium                                       | VPA/Grant to be confirmed                        |                       |                       | \$4,000,000.00        |                       |
|                                 |  |   |  | <b>\$110,000.00</b>   | <b>\$50,000.00</b>    | <b>\$4,020,000.00</b> | <b>\$20,000.00</b>    |
|                                 | <b>Title: Libraries</b>                                |   |  |                       |                       |                       |                       |
|                                 | <b>Location</b>  | <b>Job Description</b>                                      | <b>Funding Source</b>                            | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
|                                 | Various  | To be determined  | Cash   | \$10,000.00           | \$10,000.00           | \$10,000.00           | \$10,000.00           |
|                                 |  |   |  | <b>\$10,000.00</b>    | <b>\$10,000.00</b>    | <b>\$10,000.00</b>    | <b>\$10,000.00</b>    |
|                                 | <b>Title: Swimming Pools</b>                           |   |  |                       |                       |                       |                       |
|                                 | <b>Location</b>  | <b>Job Description</b>                                      | <b>Funding Source</b>                            | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
|                                 | Various  | Pool Cleaner Replacements                                   | Cash   |                       | \$15,000.00           | \$15,000.00           | \$15,000.00           |
|                                 | Jindera Pool   | Replacement Pool  | Cash Yr 1 / Possible Grant, VPA or possible Loan | \$100,000.00          | \$4,500,000.00        |                       |                       |
|                                 | Holbrook Pool  | Filter Media Replacements                                   | Cash   | \$65,000.00           |                       |                       |                       |
|                                 |  |   |  | <b>\$165,000.00</b>   | <b>\$4,515,000.00</b> | <b>\$15,000.00</b>    | <b>\$15,000.00</b>    |
|                                 | <b>Title: Sporting Fields &amp; Recreation Grounds</b> |   |  |                       |                       |                       |                       |
| <b>MAP REF</b>                  | <b>Location</b>  | <b>Job Description</b>                                      | <b>Funding Source</b>                            | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
| 3                               | Culcairn Rec Ground                                    | Replace Existing Cricket Nets                               | S7.12  | \$100,000.00          |                       |                       |                       |
|                                 | Henty Rec Ground                                       | Shade Sails on Playground                                   | Cash   |                       | \$30,000.00           |                       |                       |
|                                 | Henty Rec Ground                                       | Seal Main Internal Road                                     | Cash   |                       | \$150,000.00          |                       |                       |
| 4                               | Holbrook Rec Ground                                    | Replacement of lights and switchboard at tennis courts      | Cash   | \$50,000.00           |                       |                       |                       |
|                                 | Holbrook Rec Ground                                    | Seal - Unsealed areas                                       | Cash   | \$20,000.00           |                       |                       |                       |
|                                 | Jindera Rec Ground                                     | Create sealed parking area and road next to Netball Courts  | VPA  |                       |                       | \$150,000.00          |                       |
|                                 | Jindera Rec Ground                                     | Net Behind Goals at northern end to protect netball players | VPA  |                       |                       |                       | \$30,000.00           |
|                                 | Walla Walla Rec Ground                                 | Upgraded and Fenced Playground                              | VPA  |                       | \$150,000.00          |                       |                       |
|                                 |  | Holbrook - Jingellic Walking Track                          | S7.12  |                       |                       | \$500,000.00          |                       |
|                                 |  |   |  | <b>\$170,000.00</b>   | <b>\$330,000.00</b>   | <b>\$650,000.00</b>   | <b>\$30,000.00</b>    |

## Capital Works and Forward Programs 2025/2026 to 2028/2029

|                | <b>Title: Parks &amp; Gardens</b>       |  |                        |                       |                       |                       |                       |
|----------------|---|--|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>MAP REF</b> | <b>Location</b>                         | <b>Job Description</b>   | <b>Funding Source</b>  | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
|                | Holbrook                                | Develop Masterplans for both Sub Park and 10 Mile Park   | Cash                   | \$40,000.00           |                       |                       |                       |
| 5              | Holbrook                                | Gallipoli Park Replace Signs (Ex Transport Signs x 6 x \$3000 each)  | Cash                   | \$20,000.00           |                       |                       |                       |
| 6              | Jindera                                 | Replace existing furniture in Memorial Park  | Cash                   | \$20,000.00           |                       |                       |                       |
|                | Jindera                                 | Install power to Pioneer Park and replace gas bbq and install lights in toilets and replace park furniture | Cash                   |                       | \$50,000.00           |                       |                       |
|                | Henty                                   | Memorial Park Replace Playground Equipment   | Cash                   |                       | \$100,000.00          |                       |                       |
|                | Henty                                   | Bicentennial Park Replace Playground Equipment   | S7.12                  |                       |                       | \$100,000.00          |                       |
|                | Henty                                   | Memorial Park Ashphalting of Paths   | S7.12                  |                       | \$30,000.00           |                       |                       |
|                | Henty                                   | Memorial Park - Replace Public Toilets   | S7.12                  |                       |                       |                       | \$150,000.00          |
| 7              | Walla Walla                             | Lions Park - Replace Playground  | Cash                   | \$60,000.00           |                       |                       |                       |
|                | Walla Walla                             | Pump Track at Skate Park   | VPA                    |                       | \$100,000.00          |                       |                       |
| 8              | Walla Walla                             | Lions Park - New Toilet Facility   | VPA                    | \$100,000.00          |                       |                       |                       |
|                | Walla Walla                             | Install Irrigation to Gardens, Green Space at Hall and Preschool   | Cash                   |                       |                       | \$70,000.00           |                       |
|                | Morven                                  | Updating of Community Space (Including toilets/bbq/seating tables)   | Land Reserve and S7.12 |                       | \$300,000.00          |                       |                       |
|                | Culcairn                                | Fencing of Eric Thomas Park  | S7.12                  |                       |                       |                       | \$50,000.00           |
|                |   |  |                        |                       |                       |                       |                       |
|                |   |  |                        | <b>\$240,000.00</b>   | <b>\$580,000.00</b>   | <b>\$170,000.00</b>   | <b>\$200,000.00</b>   |
|                |   |  |                        |                       |                       |                       |                       |
|                | <b>Total Recreation &amp; Culture</b>   |  |                        | <b>\$695,000.00</b>   | <b>\$5,485,000.00</b> | <b>\$4,865,000.00</b> | <b>\$275,000.00</b>   |
|                |   |  |                        |                       |                       |                       |                       |
|                | <b>Manufacturing &amp; Mining</b>       |  |                        |                       |                       |                       |                       |
|                | <b>Title: Building Control</b>          |  |                        |                       |                       |                       |                       |
|                | <b>Location</b>                         | <b>Job Description</b>   | <b>Funding Source</b>  | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
|                | Building Surveyor                       | Vehicle Replacement  | Cash                   |                       |                       |                       | \$60,000.00           |
|                |   |  |                        |                       |                       |                       |                       |
|                |   |  |                        |                       |                       |                       | <b>\$60,000.00</b>    |
|                |   |  |                        |                       |                       |                       |                       |
|                | <b>Total Manufacturing &amp; Mining</b> |  |                        |                       |                       |                       | <b>\$60,000.00</b>    |
|                |   |  |                        |                       |                       |                       |                       |

# Capital Works and Forward Programs 2025/2026 to 2028/2029

|                |   |  |                                   |                       |                       |                       |                       |
|----------------|---|--|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                | <b>Transport &amp; Communications</b>                                   |  |                                   |                       |                       |                       |                       |
|                | <b>Title: Road Construction Program - Rural</b>                         |  |                                   |                       |                       |                       |                       |
|                | <b>Location</b>   | <b>Job Description</b>   | <b>Funding Source</b>             | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
|                | Engineering Works   | Survey and Design + Environmental Works Programs   | Cash                              | \$100,000.00          | \$100,000.00          | \$100,000.00          | \$100,000.00          |
|                | REDCIP (Jingellic Road)   | Environmental and Design Changes   |                                   | \$60,000.00           |                       |                       |                       |
| 9              | Burrumbuttock - Walla Road  | Road Widening - Stage 1 of 4 Stages  |                                   | \$900,000.00          |                       |                       |                       |
|                |   |  |                                   |                       |                       |                       |                       |
|                |   |  |                                   | <b>\$1,060,000.00</b> | <b>\$100,000.00</b>   | <b>\$100,000.00</b>   | <b>\$100,000.00</b>   |
|                | <b>Title: Road Construction Program - Rural - (Roads to Recovery)</b>   |  |                                   |                       |                       |                       |                       |
| <b>MAP REF</b> | <b>Location</b>   | <b>Job Description</b>   | <b>Funding Source</b>             | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
| 10             | Jelbart Rd  | Construct and Seal Remaining 1.8km   | Roads to Recovery Funding         | \$900,000.00          |                       |                       |                       |
|                | Burrumbuttock - Walla Road  | Road Widening - Stage 1 (2,3,4 Stages of 4 stages)   | Roads to Recovery Funding         |                       | \$700,000.00          | \$700,000.00          | \$700,000.00          |
|                | Henty Cookardinia Road  | Reconstruction in 1km lengths per year from new Bridge to Lubkes Rd                              |                                   |                       | \$750,000.00          | \$750,000.00          | \$750,000.00          |
|                |   |  |                                   |                       |                       |                       |                       |
|                |   |  |                                   | <b>\$900,000.00</b>   | <b>\$1,450,000.00</b> | <b>\$1,450,000.00</b> | <b>\$1,450,000.00</b> |
|                | <b>Title: Road Construction Program - Urban</b>                         |  |                                   |                       |                       |                       |                       |
|                | <b>Location</b>   | <b>Job Description</b>   | <b>Funding Source</b>             | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
| 11             | Balfour St/Railway Pde Culcairn   | Overlay roads (CBD) with asphalt (Total Project \$750k - \$350 Cash / \$400k from RRBlock Grant) | Cash / Regional Roads Block Grant | \$350,000.00          |                       |                       |                       |
|                | Swift St Holbrook Young St to Bowler St                                 | Reconstruct Hume and Bowler St Intersections and 100m of road                                    | Cash                              |                       | \$450,000.00          |                       |                       |
|                | Jindera St Jindera  | Pioneer Drive to Dight St- Reconstruction new K& C and Foot-path                                 | Cash                              |                       |                       | \$500,000.00          |                       |
|                | Dight St Jindera  | Watson St to Jindera St - Reconstruction new K&C and Foot-path                                   |                                   |                       |                       |                       | \$800,000.00          |
|                |   |  |                                   |                       |                       |                       |                       |
|                |   |  |                                   | <b>\$350,000.00</b>   | <b>\$450,000.00</b>   | <b>\$500,000.00</b>   | <b>\$800,000.00</b>   |
|                | <b>Title: Road Construction Program - Urban - (Roads to Recovery)</b>   |  |                                   |                       |                       |                       |                       |
| <b>MAP REF</b> | <b>Location</b>   | <b>Job Description</b>   | <b>Funding Source</b>             | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
| 12             | Queen St Walla Walla  | Reconstruct (Complete length in urban area approx 500m and covering large drain) 3 stages        | Roads to Recovery Funding         | \$600,000.00          | \$600,000.00          | \$600,000.00          |                       |
| 13             | Sladen St Lane  | Reconstruction of pavement   | Roads to Recovery Funding         | \$200,000.00          |                       |                       |                       |
|                | Market St Walla Walla   | New Kerb and Channel and Trees   | Roads to Recovery Funding         |                       |                       |                       | \$400,000.00          |
|                | CBD lane way at rear of takeaway between Adams St and Creek St, Jindera | Construction and sealing of laneway + drainage (150m)  | Roads to Recovery Funding         |                       |                       |                       | \$200,000.00          |

# Capital Works and Forward Programs 2025/2026 to 2028/2029

|         | Sladen St East Henty                            | Reconstruction of pavement   | Roads to Recovery Funding |                |                |                | \$500,000.00   |
|---------|---|--|---------------------------|----------------|----------------|----------------|----------------|
|         | <i>To be determined</i>                         |  | Roads to Recovery Funding |                |                |                | \$588,908.00   |
|         |   |  |                           | \$800,000.00   | \$600,000.00   | \$600,000.00   | \$1,688,908.00 |
|         |   |  |                           |                |                |                |                |
|         | <b>Title: Bitumen Resealing Program - Rural</b> |  |                           |                |                |                |                |
| MAP REF | Location  | Job Description  | Funding Source            | Budget 2025/26 | Budget 2026/27 | Budget 2027/28 | Budget 2028/29 |
| 14      | Coach Road                                      | Start 1.9km Nth from Odewahns Road to Fellow Hills Rd (CH 17600 - CH 20700)  | Cash                      | \$135,000.00   |                |                |                |
| 15      | Tunnel Road                                     | Tinmines State Forest to River Rd (CH 10270 - CH 19805)  | Cash                      | \$243,000.00   |                |                |                |
| 16      | Four Mile lane                                  | From Hume Hwy to Bridge (CH 0 - CH 6780)   | Cash                      | \$235,000.00   |                |                |                |
| 17      | Four Mile Lane                                  | East from Bridge (CH 6780 - CH 12000)  | Cash                      | \$116,000.00   |                |                |                |
| 18      | Cummings Road                                   | Start 330m Nth of Benambra Road to Lookout Rd (CH 15055 - CH 17550)  | Cash                      | \$101,000.00   |                |                |                |
| 19      | River Road                                      | Dust seal final seals (starting west end of bridge) 8.013-8.079, 10.187-10.382, 17.987-18.159, 21.722-21.925, 23.616-23.798, 24.225-24.424 | Cash                      | \$70,000.00    |                |                |                |
|         | Bowna Road                                      | From Hume Hwy to 100m NE of Wymah Rd (CH0 - CH5000)  | Cash                      |                | \$250,000.00   |                |                |
|         | Greenwood Road, Gerogery (West)                 | Glenellen Road to Lemke Road (CH 0 - CH 1638)  | Cash                      |                | \$54,000.00    |                |                |
|         | Wymah Road                                      | From Wagra Crk Bridge to 300m east of Wymah Ferry Rd (CH 17185 - CH 22060)   | Cash                      |                | \$190,000.00   |                |                |
|         | Taylor's Road                                   | Start Olympic Hwy for 2.7km (CH 0 - CH 2710) & Dust Seal (CH 4240 - CH 4545)   | Cash                      |                | \$120,000.00   |                |                |
|         | Benambra Road                                   | From Cummings Rd for 2.3km (CH 9238 - CH 11512)  | Cash                      |                | \$104,000.00   |                |                |
|         | Hendersons Road                                 | From Jingellic Road for 1.78km (CH 0 - CH 1776)  | Cash                      |                | \$34,000.00    |                |                |
|         | Henty Ryan Road                                 | Henty Pleasant Hills Road to Shire Boundary (Full Length)  | Cash                      |                | \$74,000.00    |                |                |
|         | Tunnel Road                                     | Start 860m from Woomargama Way for 1.6km (CH0 - CH1600)  | Cash                      |                | \$74,000.00    |                |                |
|         | Bowna Road                                      | From 100m NE of Wymah Rd to Sweetwater Rd (CH5000 - CH10000)   | Cash                      |                |                | \$255,000.00   |                |
|         | Weeamera Road                                   | Benambra Road to Boral Quarry Entrance (CH 0 - CH 2080)  | Cash                      |                |                | \$110,000.00   |                |
|         | Tunnel Road                                     | CH 2495 to CH 6120 (To just Sth of Ferndale Rd)  | Cash                      |                |                | \$120,000.00   |                |
|         | Walla Walla Road                                | Gerogery West Rd to Station St (CH 8920 - CH 12180)  | Cash                      |                |                | \$125,000.00   |                |
|         | Coach Road                                      | Jobsons Rd to Odewahns Rd (CH 11800 - CH 15690)  | Cash                      |                |                | \$135,000.00   |                |
|         | Coach Road                                      | Start Approx at Prop #306 - Nth for 1km (Ch 2892 - CH 3850)  | Cash                      |                |                | \$45,000.00    |                |
|         | Henty Pleasant Hills                            | Grubben Road to Henty Ryan Road (CH0 - CH2140)   | Cash                      |                |                | \$110,000.00   |                |
|         | Wymah Road                                      | 1.6km from Bowna Rd to Hore Rd (CH 1630 - CH 5830)   | Cash                      |                |                |                | \$150,000.00   |
|         | Clancy Road                                     | Burma Road to Bowna Road (CH 0 - CH 4035)  | Cash                      |                |                |                | \$165,000.00   |
|         | Burma Road                                      | Clancy Road to end of seal (CH 0 - CH 69)  | Cash                      |                |                |                | \$37,000.00    |
|         | Walla Walla Road                                | Start at Morgans Rd Sth for 4.6km (CH 2700 - CH 7500)  | Cash                      |                |                |                | \$174,000.00   |



# Capital Works and Forward Programs 2025/2026 to 2028/2029

|    |   |  |                       |                       |                       |                       |                       |
|----|---|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|    | Howlong Burrumbuttock Road                      | Fanning Lane to Shire Bndy (CH 13955 - CH 17290)                 | Cash                  |                       |                       |                       | \$134,000.00          |
|    | Henty Cookardinia Road                          | Bahrs Rd to Jerra Jerra Rd - Approx (CH 12820 - CH 18220)        | Cash                  |                       |                       |                       | \$240,000.00          |
|    |   |  |                       |                       |                       |                       |                       |
|    |   |  |                       | \$900,000.00          | \$900,000.00          | \$900,000.00          | \$900,000.00          |
|    |   |  |                       |                       |                       |                       |                       |
|    | <b>Title: Bitumen Resealing Program - Urban</b> |  |                       |                       |                       |                       |                       |
|    | <b>Location</b>                                 | <b>Job Description</b>   | <b>Funding Source</b> | <b>Budget 2025/26</b> | <b>Budget 2026/27</b> | <b>Budget 2027/28</b> | <b>Budget 2028/29</b> |
| 20 | Purtell St, Morven                              | Culcairn Holbrook Road to Brownrigg Street (CH 0 - CH 580)       | Cash                  | \$23,000.00           |                       |                       |                       |
| 21 | Allan Street, Henty                             | Sladen Street to Rosler Parade (CH 0 - CH 960)                   | Cash                  | \$40,000.00           |                       |                       |                       |
| 22 | Fallon Street, Jindera                          | Adams St to Dight St (CH 0 - CH 220)                             | Cash                  | \$10,000.00           |                       |                       |                       |
| 23 | Second Ave, Henty                               | Sladen St East to First St                                       | Cash                  | \$9,000.00            |                       |                       |                       |
| 24 | Second Ave, Henty                               | Third St to Fourth St  | Cash                  | \$6,000.00            |                       |                       |                       |
| 25 | Munro Street, Culcairn                          | Wattle Street to Balfour Street (CH 0 - CH 387)                  | Cash                  | \$14,000.00           |                       |                       |                       |
| 26 | Munro Street, Culcairn                          | Balfour S to Baird St (CH 418 - CH 1506)                         | Cash                  | \$38,000.00           |                       |                       |                       |
| 27 | Berry Street, Woomargama                        | Woomargama Way to Tunnel Rd (C H0-CH 860)                        | Cash                  | \$24,000.00           |                       |                       |                       |
| 28 | Melbourne Street, Woomargama                    | Full Length - Service road                                       | Cash                  | \$6,000.00            |                       |                       |                       |
| 29 | Burrumbuttock Recreation Road, Burrumbuttock    | Howlong Burrumbuttock Rd to Road end (CH 0 - CH 1500)            | Cash                  | \$10,000.00           |                       |                       |                       |
|    | Edward Street, Woomargama                       | Berry Street to Boundary Street - Full Length                    | Cash                  |                       | \$23,000.00           |                       |                       |
|    | Bardwell Street, Holbrook                       | Albury St to road end (CH 0 - CH 692)                            | Cash                  |                       | \$38,000.00           |                       |                       |
|    | Bowler Street, Holbrook                         | Wilson St to Railway Prd (CH 0 - CH 729)                         | Cash                  |                       | \$32,000.00           |                       |                       |
|    | Hume Street, Holbrook                           | Albury Street to Gundagai Street (CH 133 - CH 381)               | Cash                  |                       | \$10,500.00           |                       |                       |
|    | Spring Street, Holbrook                         | Bath Street to Raymond Street (CH 0 - CH 430)                    | Cash                  |                       | \$15,000.00           |                       |                       |
|    | Webb Street, Holbrook                           | Young Street to Murdoch Place (CH0 - CH500 (minus Bowler St 20m) | Cash                  |                       | \$20,000.00           |                       |                       |
|    | Wattle Street, Culcairn                         | Gordon Street to Munro Street (CH 0 - CH 241)                    | Cash                  |                       | \$9,000.00            |                       |                       |
|    | Kierath Street, Henty                           | Ivor Street to Comer Street (CH 0 - CH 454)                      | Cash                  |                       | \$16,000.00           |                       |                       |
|    | Hayes Street, Henty                             | Ivor Street to Comer Street (CH 0 - CH 450)                      | Cash                  |                       | \$16,500.00           |                       |                       |
|    | Brownrigg Street, Morven                        | Culcairn Holbrook Rd to Mate St (CH 0 - CH 1305)                 | Cash                  |                       |                       | \$61,000.00           |                       |
|    | Third Street, Henty                             | Railway Parade to Third Avenue (CH 0 - CH 349)                   | Cash                  |                       |                       | \$13,000.00           |                       |
|    | Murray Street, Holbrook                         | Nolan Street to Nyhan Street (CH 0 - CH 390)                     | Cash                  |                       |                       | \$15,000.00           |                       |
|    | Murray Street, Holbrook                         | Nyhan Street to Road end (CH 390 - CH 742)                       | Cash                  |                       |                       | \$8,000.00            |                       |
|    | Baird Street, Culcairn                          | Melville Street to Hoy Street (CH 0 - CH 704)                    | Cash                  |                       |                       | \$26,500.00           |                       |
|    | Gibson Street, Jindera                          | Dight Street to Road end   | Cash                  |                       |                       | \$7,000.00            |                       |
|    | Railway Parade, Culcairn                        | Hamilton Street to Heathcote Lane (CH 714 - CH 1260)             | Cash                  |                       |                       | \$21,500.00           |                       |
|    | Melrose Street, Culcairn                        | Melville Street to Gordon Street (CH 0 - CH 295)                 | Cash                  |                       |                       | \$16,000.00           |                       |
|    | Purtell Street, Holbrook                        | Young Street to Bowler Street (CH 0 - CH 193)                    | Cash                  |                       |                       | \$6,500.00            |                       |
|    | Thomas Place, Culcairn                          | McBean Street to Cul-da-sac ( CH 0 - Ch132)                      | Cash                  |                       |                       | \$5,500.00            |                       |
|    | Bond Street, Holbrook                           | Raymond St to Wallace St (CH 507 - CH717)                        | Cash                  |                       |                       |                       | \$11,000.00           |
|    | Young Street, Holbrook                          | Jingellic Rd to Road end (CH 1280 - Ch 1480)                     | Cash                  |                       |                       |                       | \$7,000.00            |
|    | First Street, Henty                             | Railway Parade to First Avenue (CH 0 - CH 120)                   | Cash                  |                       |                       |                       | \$6,000.00            |
|    | First Street, Henty                             | First Avenue to Third Avenue (CH 120 - CH 256)                   | Cash                  |                       |                       |                       | \$10,000.00           |

## Capital Works and Forward Programs 2025/2026 to 2028/2029

|         | Scholz Dr, Jindera                      | Urana Rd to Davis Dr (CH 0 - CH 340)  | Cash           |                |                |                | \$21,000.00    |
|---------|---|---|----------------|----------------|----------------|----------------|----------------|
|         | Davis Dr, Jindera                       | Full Length (C H0 - CH 530)   | Cash           |                |                |                | \$21,500.00    |
|         | Begg Dr, Jindera                        | Davis Dr to Stockwell Dr (CH 0 - CH 220)  | Cash           |                |                |                | \$9,000.00     |
|         | Stockwell Dr, Jindera                   | Scholz Dr to Road end (CH 0 - CH 530)   | Cash           |                |                |                | \$20,500.00    |
|         | Fallon Street, Jindera                  | Creek St to road end (CH 0 - CH 175)  | Cash           |                |                |                | \$12,500.00    |
|         | Adams Street, Jindera                   | Start 400m West of Jindera St to Bungowannah Rd                                     | Cash           |                |                |                | \$28,500.00    |
|         | Sladen Street East, Henty               | Railway Parade to Third Avenue (CH 0 - CH 451)                                      | Cash           |                |                |                | \$18,000.00    |
|         | Black Street - Lane, Culcairn           | Henty Street & Douglas Street (CH 0 - CH 203)                                       | Cash           |                |                |                | \$5,500.00     |
|         | Smith Street, Henty                     | Smart Street to Lyne Street (CH 0 - CH 182)   | Cash           |                |                |                | \$9,500.00     |
|         |   |   |                |                |                |                |                |
|         |   |   |                |                | \$180,000.00   | \$180,000.00   | \$180,000.00   |
|         |   |   |                |                |                |                |                |
|         | <b>Title: Gravel Resheeting Program</b> |   |                |                |                |                |                |
| MAP REF | Location                                | Job Description   | Funding Source | Budget 2025/26 | Budget 2026/27 | Budget 2027/28 | Budget 2028/29 |
| 30      | River Road                              | Ongoing Program   | Cash           | \$200,000.00   | \$200,000.00   | \$200,000.00   | \$200,000.00   |
| 31      | Bedggood Road                           | Full Length   | Cash           | \$59,000.00    |                |                |                |
| 32      | Bonnie Springs Road                     | Full Length   | Cash           | \$50,000.00    |                |                |                |
| 33      | Chinatown Lane                          | Full Length   | Cash           | \$39,500.00    |                |                |                |
| 34      | Diffey's Road                           | Full Length   | Cash           | \$177,500.00   |                |                |                |
| 35      | Four Mile Lane                          | CH 12000 - CH 15600 & CH 17580 - CH 21100 & CH 21400 - CH24000 (9.72Km)             | Cash           | \$338,000.00   |                |                |                |
| 36      | Glenlea Road East                       | East off Walla Walla Jindera Rd for 260m  | Cash           | \$6,500.00     |                |                |                |
| 37      | Gluepot Road                            | Alma Park Rd to Riders Rd (CH 4905 - CH 5505)                                       | Cash           | \$21,000.00    |                |                |                |
| 38      | Rockow Road                             | Full Length   | Cash           | \$16,000.00    |                |                |                |
| 39      | Gum Swamp Road                          | Full Length   | Cash           | \$210,000.00   |                |                |                |
| 40      | Scheinders Road                         | Full Length   | Cash           | \$113,500.00   |                |                |                |
| 41      | Singe Road                              | Full Length   | Cash           | \$24,500.00    |                |                |                |
| 42      | Stonehaven Road                         | Kanimbla Rd to Clifton Ring Rd (CH 0 - CH 460 & CH 860 - CH 9420)                   | Cash           | \$359,500.00   |                |                |                |
| 43      | The Elms Lane                           | Full Length   | Cash           | \$25,000.00    |                |                |                |
|         | Back Brocklesby Road                    | Ellis St to Wongadel Rd (CH 690 - CH 6330)  | Cash           |                | \$177,500.00   |                |                |
|         | Barkers Road                            | Full Length   | Cash           |                | \$104,000.00   |                |                |
|         | Brackley Road                           | Full Length   | Cash           |                | \$56,000.00    |                |                |
|         | Brigadoon Lane                          | Full Length   | Cash           |                | \$50,000.00    |                |                |
|         | Elmo Road                               | Full Length   | Cash           |                | \$107,000.00   |                |                |
|         | Fullers Road                            | Urana Rd to Lennons Rd (CH 6120 - CH 8120)  | Cash           |                | \$70,000.00    |                |                |
|         | Hudsons Road                            | Kywong Howlong Rd to Barkers Rd (CH 0 - CH 5220)                                    | Cash           |                | \$165,000.00   |                |                |
|         | Kellys Road                             | Start on corner 1km East from Crawleys Rd to Green Acres Road ( CH 9970 - CH 16410) | Cash           |                | \$225,000.00   |                |                |
|         | Ryan Stock Route                        | From Sherwyn Road to Kelly Road, Full Length (Ch 0 to Ch 6060)                      | Cash           |                | \$210,000.00   |                |                |

## Capital Works and Forward Programs 2025/2026 to 2028/2029

|                          |  |      |  |                |                |                |
|--------------------------|--|------|--|----------------|----------------|----------------|
| Stony Park Road          | End of seal to Howlong Burrumbuttock Rd ( CH 4236 - CH 8580) | Cash |  | \$180,500.00   |                |                |
| Top Springs Road         | Full Length  | Cash |  | \$95,000.00    |                |                |
| Barbers Road             | Full Length  | Cash |  |                | \$92,000.00    |                |
| Calool Lane              | Full Length  | Cash |  |                | \$35,000.00    |                |
| Davidson Lane            | Full Length  | Cash |  |                | \$10,000.00    |                |
| Edgehill Stock Route     | Full Length  | Cash |  |                | \$163,000.00   |                |
| Green Acres Road         | Kotzurs Rd to Kellys Rd (CH 1100 - CH 2749)                  | Cash |  |                | \$46,000.00    |                |
| Nolans Road              | Full Length  | Cash |  |                | \$88,000.00    |                |
| Reynella Road            | Full Length  | Cash |  |                | \$145,000.00   |                |
| Roblin Road              | Full Length  | Cash |  |                | \$138,000.00   |                |
| Scheetz Road             | Full Length (Brock Goombargana Rd to Elmo Rd)                | Cash |  |                | \$103,000.00   |                |
| Shady Grove Road         | Full Length  | Cash |  |                | \$70,000.00    |                |
| Spring Valley Road       | Maintained Length - Approx for 950 meters                    | Cash |  |                | \$33,000.00    |                |
| Stewarts Road            | Bedggood Rd to Thornbury Rd (CH 5140 - CH 7200)              | Cash |  |                | \$58,000.00    |                |
| Riders Road              | Full Length  | Cash |  |                | \$195,000.00   |                |
| Vile Lane                | Fanning Rd to Majors Crk Rd (CH 2030 - CH 4354)              | Cash |  |                | \$74,000.00    |                |
| Walla Cemetery Road      | Full Length  | Cash |  |                | \$90,000.00    |                |
| Wenke Road               | Full Length  | Cash |  |                | \$100,000.00   |                |
| Balldale Walbundrie Road | McGorman Ln to 1400m south of Selby Rd                       | Cash |  |                |                | \$115,000.00   |
| Bloomfield Road          | Full Length  | Cash |  |                |                | \$212,000.00   |
| Elmsley Lane             | Full Length  | Cash |  |                |                | \$35,000.00    |
| Hickory Hill Road        | Full Length  | Cash |  |                |                | \$155,000.00   |
| Hovell Road              | Glenview Rd south to seal                                    | Cash |  |                |                | \$172,000.00   |
| Kings Bridge Road        | Full length  | Cash |  |                |                | \$137,000.00   |
| Klinberg Road            | Full Length  | Cash |  |                |                | \$85,000.00    |
| Kotzurs Road             | Alma Park Road, eastwards 1800m                              | Cash |  |                |                | \$55,000.00    |
| Mahers Road              | Full Length  | Cash |  |                |                | \$131,000.00   |
| Mullembiah Road          | Full Length  | Cash |  |                |                | \$160,000.00   |
| Parnells Road            | Full Length  | Cash |  |                |                | \$48,000.00    |
| Triangle Road            | Full Length  | Cash |  |                |                | \$135,000.00   |
|                          |  |      |  | \$1,640,000.00 | \$1,640,000.00 | \$1,640,000.00 |
|                          |  |      |  |                |                |                |
|                          |  |      |  |                |                |                |

# Capital Works and Forward Programs 2025/2026 to 2028/2029

|         | <b>Title: Bridge/Major Culvert Program</b>     |   |                      |                |                |                |                |
|---------|--|---|----------------------|----------------|----------------|----------------|----------------|
| MAP REF | Location                                       | Job Description   | Funding Source       | Budget 2025/26 | Budget 2026/27 | Budget 2027/28 | Budget 2028/29 |
|         |  |   |                      |                |                |                |                |
|         |  |   |                      |                |                |                |                |
|         |  |   |                      |                |                |                |                |
|         | <b>Title: Footpath Construction</b>            |   |                      |                |                |                |                |
|         | Location                                       | Job Description   | Funding Source       | Budget 2025/26 | Budget 2026/27 | Budget 2027/28 | Budget 2028/29 |
| 44      | Molkentin Road                                 | Cade Court To Urana Street (northside)                              | Cash/Landowners Cont | \$50,000.00    |                |                |                |
|         | Jacob Wenke Drive Walla Walla                  | Kotzur Circuit to Commercial Street - 180m                          | Cash/Landowners Cont |                | \$60,000.00    |                |                |
|         | <i>To be determined</i>                        |   | Cash                 |                |                | \$50,000.00    | \$50,000.00    |
|         | <i>(50% income budgeted on above projects)</i> |   |                      | \$80,000.00    | \$80,000.00    | \$260,000.00   | \$260,000.00   |
|         |  |   |                      |                |                |                |                |
|         | <b>Title: Kerb &amp; Gutter</b>                |   |                      |                |                |                |                |
|         | Location                                       | Job Description   | Funding Source       | Budget 2025/26 | Budget 2026/27 | Budget 2027/28 | Budget 2028/29 |
| 45      | Molkentin Road                                 | Cade Court To Urana Street (northside)                              | Cash                 | \$50,000.00    |                |                |                |
|         | Creek, St Jindera                              | Huon St to Mitchell St (Southside)                                  | Cash                 |                | \$100,000.00   |                |                |
|         | Rail Ave, Walla Walla                          | Short St to Lane (Southside)  | Cash                 |                |                | \$60,000.00    |                |
|         | <i>To be determined</i>                        |   | Cash                 |                |                |                | \$50,000.00    |
|         | <i>(20% income budgeted on above projects)</i> |   |                      | \$50,000.00    | \$100,000.00   | \$60,000.00    | \$50,000.00    |
|         |  |   |                      |                |                |                |                |
|         | <b>Title: Bus Shelters</b>                     |   |                      |                |                |                |                |
|         | Location                                       | Job Description   | Funding Source       | Budget 2025/26 | Budget 2026/27 | Budget 2027/28 | Budget 2028/29 |
|         | 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     |
|         |  |   |                      |                |                |                |                |
|         | <b>Title: Town Services – Villages Vote</b>    |   |                      |                |                |                |                |
|         | Location                                       | Job Description   | Funding Source       | Budget 2025/26 | Budget 2026/27 | Budget 2027/28 | Budget 2028/29 |
| 46      | Morven   | Install Streetlights  | Cash                 | \$50,000.00    |                |                |                |
|         | To be determined                               | Walbundrie, Morven, Woomargama, Burrumbuttock, Gerobery, Brocklesby | Cash                 |                | \$50,000.00    | \$50,000.00    | \$50,000.00    |
|         |  |   |                      | \$50,000.00    | \$50,000.00    | \$50,000.00    | \$50,000.00    |
|         |  |   |                      |                |                |                |                |



# Capital Works and Forward Programs 2025/2026 to 2028/2029

| Title: Regional Roads Block Program |   |   |                |                     |                     |                       |                       |
|-------------------------------------|---|---|----------------|---------------------|---------------------|-----------------------|-----------------------|
|                                     | Location  | Job Description   | Funding Source | Budget 2025/26      | Budget 2026/27      | Budget 2027/28        | Budget 2028/29        |
|                                     | Routine Maintenance                                       |   | Block Grant    | \$122,749.00        | \$260,530.00        | \$272,611.00          | \$279,426.00          |
|                                     | <b>Sub Total - Maintenance</b>                            |   |                | <b>\$122,749.00</b> | <b>\$260,530.00</b> | <b>\$272,611.00</b>   | <b>\$279,426.00</b>   |
|                                     |   |   |                |                     |                     |                       |                       |
|                                     | <b>CAPITAL</b>  |   |                |                     |                     |                       |                       |
| 47                                  | Bitumen Reseals   | Start Just North of Prop #2629 to Burrum Walla Walla Road (CH19500 to CH21237)                    | Block Grant    | \$70,000.00         |                     |                       |                       |
|                                     | Guard Rail  | Install Guard Rail and remove bus shelter at intersection of Hueske and Urana Road                | Block Grant    | \$30,000.00         |                     |                       |                       |
|                                     | Rehabilitation/Heavy Patching                             |   | Block Grant    | \$40,000.00         | \$120,000.00        | \$220,000.00          | \$225,000.00          |
|                                     | <b>Sub Total - Capital</b>                                |   |                | <b>\$140,000.00</b> | <b>\$120,000.00</b> | <b>\$220,000.00</b>   | <b>\$225,500.00</b>   |
|                                     |   |   |                |                     |                     |                       |                       |
|                                     | <b>TOTAL MR125</b>  |   |                | <b>\$262,749.00</b> | <b>\$380,530.00</b> | <b>\$492,611.00</b>   | <b>\$504,926.00</b>   |
|                                     |   |   |                |                     |                     |                       |                       |
|                                     | Location  | Job Description   | Funding Source | Budget 2025/26      | Budget 2026/27      | Budget 2027/28        | Budget 2028/29        |
|                                     | Routine Maintenance                                       |   | Block Grant    | \$67,512.00         | \$156,317.00        | \$163,567.00          | \$167,656.00          |
|                                     | <b>Sub Total - Maintenance</b>                            |   |                | <b>\$67,512.00</b>  | <b>\$156,317.00</b> | <b>\$163,567.00</b>   | <b>\$167,656.00</b>   |
|                                     |   |   |                |                     |                     |                       |                       |
|                                     | <b>CAPITAL</b>  |   |                |                     |                     |                       |                       |
|                                     | Rehabilitation/Heavy Patching                             |   | Block Grant    | \$22,000.00         | \$66,000.00         | \$116,000.00          | \$118,900.00          |
| 48                                  | Bitumen Reseals   | Start Prop #1839 to Mahers Road Rd (CH18390 - Ch21020)  | Block Grant    | \$80,200.00         |                     |                       | \$120,000.00          |
|                                     | <b>Sub Total - Capital</b>                                |   |                | <b>\$102,000.00</b> | <b>\$66,000.00</b>  | <b>\$116,000.00</b>   | <b>\$238,900.00</b>   |
|                                     |   |   |                |                     |                     |                       |                       |
|                                     | <b>TOTAL MR211</b>  |   |                | <b>\$169,512.00</b> | <b>\$222,317.00</b> | <b>\$279,567.00</b>   | <b>\$406,556.00</b>   |
|                                     |   |   |                |                     |                     |                       |                       |
| MAP REF                             | Location  | Job Description   | Funding Source | Budget 2025/26      | Budget 2026/27      | Budget 2027/28        | Budget 2028/29        |
|                                     | Routine Maintenance                                       |   | Block Grant    | \$288,912.00        | \$573,164.00        | \$599,745.00          | \$614,739.00          |
|                                     | <b>Sub Total - Maintenance</b>                            |   |                | <b>\$288,912.00</b> | <b>\$573,164.00</b> | <b>\$599,745.00</b>   | <b>\$614,739.00</b>   |
|                                     |   |   |                |                     |                     |                       |                       |
|                                     | <b>CAPITAL</b>  |   |                |                     |                     |                       |                       |
| 49                                  | Bitumen Reseals   | Kings Bridge Rd to 250m West of Prop #1591 (CH 12820 - CH 16163)                                  | Block Grant    | \$125,000.00        |                     |                       |                       |
| 50                                  | Bitumen Reseals   | Start 1.5km east of Brittas Reserve Road for 1.6km (CH2280 - CH24400)                             | Block Grant    | \$75,000.00         |                     |                       |                       |
|                                     | Rehabilitation/Heavy Patching                             |   | Block Grant    | \$80,000.00         | \$258,000.00        | \$458,000.00          | \$469,450.00          |
| 11                                  | Asphalting of Balfour St (CBD - Railway Pde to McBean St) | Overlay roads (CBD) with asphalt (Total Project \$750k - \$350 Cash / \$400k from RRBblock Grant) | Block Grant    | \$400,000.00        |                     |                       |                       |
|                                     | <b>Sub Total - Capital</b>                                |   |                | <b>\$680,000.00</b> | <b>\$258,000.00</b> | <b>\$458,000.00</b>   | <b>\$469,450.00</b>   |
|                                     |   |   |                |                     |                     |                       |                       |
|                                     | <b>TOTAL MR331</b>  |   |                | <b>\$968,912.00</b> | <b>\$831,164.00</b> | <b>\$1,057,745.00</b> | <b>\$1,084,189.00</b> |
|                                     |   |   |                |                     |                     |                       |                       |

## Capital Works and Forward Programs 2025/2026 to 2028/2029

|         | Location                       | Job Description  | Funding Source | Budget 2025/26      | Budget 2026/27      | Budget 2027/28      | Budget 2028/29      |
|---------|--------------------------------|--|----------------|---------------------|---------------------|---------------------|---------------------|
|         | Routine Maintenance            |  | Block Grant    | \$92,062.00         | \$182,370.00        | \$190,828.00        | \$195,599.00        |
|         | <b>Sub Total - Maintenance</b> |  |                | <b>\$92,062.00</b>  | <b>\$182,370.00</b> | <b>\$190,828.00</b> | <b>\$195,599.00</b> |
|         | <b>CAPITAL</b>                 |  |                |                     |                     |                     |                     |
|         | Rehabilitation/Heavy Patching  |  | Block Grant    | \$30,000.00         | \$90,000.00         | \$140,000.00        | \$143,000.00        |
| 51      | Bitumen Reseals                | Start Prop #1985, Nth for 5.1km to Prop #2484 (CH 19855 - CH 25000)  | Block Grant    | \$155,000.00        |                     |                     |                     |
|         | <b>Sub Total - Capital</b>     |  |                | <b>\$185,000.00</b> | <b>\$90,000.00</b>  | <b>\$140,000.00</b> | <b>\$143,000.00</b> |
|         | <b>TOTAL MR370</b>             |  |                | <b>\$277,062.00</b> | <b>\$272,370.00</b> | <b>\$330,828.00</b> | <b>\$339,099.00</b> |
|         | Location                       | Job Description  | Funding Source | Budget 2025/26      | Budget 2026/27      | Budget 2027/28      | Budget 2028/29      |
|         | Routine Maintenance            |  | Grant          | \$5,000.00          | \$13,026.00         | \$13,631.00         | \$13,972.00         |
|         | <b>Sub Total - Maintenance</b> |  |                | <b>\$5,000.00</b>   | <b>\$13,026.00</b>  | <b>\$13,631.00</b>  | <b>\$13,972.00</b>  |
|         | <b>TOTAL MR384</b>             |  |                | <b>\$5,000.00</b>   | <b>\$13,026.00</b>  | <b>\$13,631.00</b>  | <b>\$13,972.00</b>  |
| MAP REF | Location                       | Job Description  | Funding Source | Budget 2025/26      | Budget 2026/27      | Budget 2027/28      | Budget 2028/29      |
|         | Routine Maintenance            |  | Block Grant    | \$67,513.00         | \$117,238.00        | \$122,675.00        | \$125,742.00        |
|         | <b>Sub Total - Maintenance</b> |  |                | <b>\$67,513.00</b>  | <b>\$117,238.00</b> | <b>\$117,238.00</b> | <b>\$125,742.00</b> |
|         | <b>CAPITAL</b>                 |  |                |                     |                     |                     |                     |
|         | Rehabilitation/Heavy Patching  |  | Block Grant    | \$22,000.00         | \$66,000.00         | \$116,000.00        | \$118,900.00        |
| 52      | Bitumen Reseals                | Pioneer Dr from Morgans Rd to Klemke Ave (CH0-CH480) and Comercial St from Klemke Ave to Walla Walla Rd (CH0 - CH1931) | Block Grant    | \$90,000.00         |                     |                     |                     |
|         | <b>Sub Total - Capital</b>     |  |                | <b>\$112,000.00</b> | <b>\$66,000.00</b>  | <b>\$116,000.00</b> | <b>\$118,900.00</b> |
|         | <b>TOTAL MR547</b>             |  |                | <b>\$179,513.00</b> | <b>\$183,238.00</b> | <b>\$238,675.00</b> | <b>\$244,642.00</b> |
|         | Location                       | Job Description  | Funding Source | Budget 2025/26      | Budget 2026/27      | Budget 2027/28      | Budget 2028/29      |
|         |                                | Line marking / Guardrail / Signage   | Grant          | \$156,310.00        | \$158,655.00        | \$161,035.00        | \$163,451.00        |
|         | <b>TOTAL</b>                   |  |                | <b>\$156,655.00</b> | <b>\$158,655.00</b> | <b>\$161,035.00</b> | <b>\$163,451.00</b> |

## Capital Works and Forward Programs 2025/2026 to 2028/2029

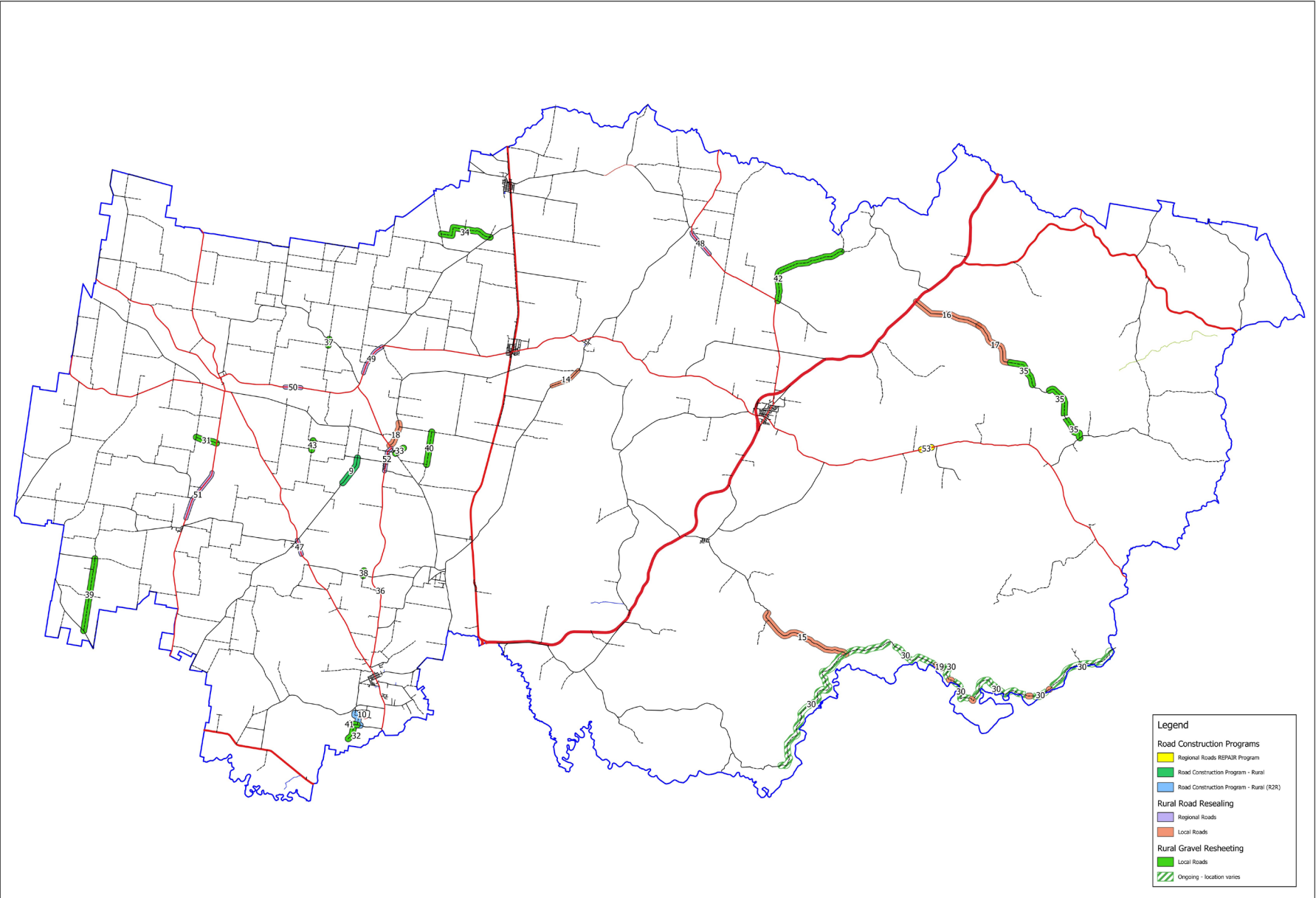
| Regional Roads REPAIR Program                   |   |  |  |                       |                       |                       |                       |
|---|---|--|--|-----------------------|-----------------------|-----------------------|-----------------------|
| MAP REF   | Location  | Job Description  | Funding Source                                     | Budget 2025/26        | Budget 2026/27        | Budget 2027/28        | Budget 2028/29        |
| 53  | Jingellic Road (MR331)                                | Reconstruction of 1km at Wantagong (CH17800 - CH18800) | \$450k from Repair Program/\$450k from Block Grant | \$450,000.00          | \$1,230,000.00        | \$660,000.00          |                       |
| <b>TOTAL</b>                                    |   |  |  | <b>\$450,000.00</b>   | <b>\$1,230,000.00</b> | <b>\$660,000.00</b>   |                       |
| <b>Total Regional Roads BLOCK GRANT program</b> |   |  |  | <b>\$1,669,000.00</b> | <b>\$1,830,000.00</b> | <b>\$1,710,000.00</b> | <b>\$1,196,250.00</b> |
| Summary Regional Roads BLOCK GRANT program      |   |  |  |                       |                       |                       |                       |
|   | Maintenance   |  |  | \$643,748.00          | \$1,302,645.00        | \$1,363,057.00        | \$1,397,134.00        |
|   | Capital Expenditure                                   |  |  | \$1,219,000.00        | \$600,000.00          | \$1,050,000.00        | \$1,196,250.00        |
|   | Traffic Facilities                                    |  |  | \$156,310.00          | \$158,655.00          | \$161,035.00          | \$163,451.00          |
|   | Contribution to Repair Program (50%of Repair Project) |  |  | \$225,000.00          | \$615,000.00          | \$330,000.00          |                       |
|   | <b>Sub Total (Regional Road Block Grant)</b>          |  |  | <b>\$2,244,058.00</b> | <b>\$2,676,300.00</b> | <b>\$2,904,092.00</b> | <b>\$2,756,835.00</b> |
|   | Repair Program Grant (50% of Repair Project)          |  |  | \$225,000.00          | \$615,000.00          | \$330,000.00          |                       |
| <b>Total Regional Roads BLOCK GRANT program</b> |   |  |  | <b>\$2,469,058.00</b> | <b>\$3,291,300.00</b> | <b>\$3,234,092.00</b> | <b>\$2,756,835.00</b> |
| <b>Total Transport &amp; Communications</b>     |   |  |  | <b>\$7,654,000.00</b> | <b>\$7,365,000.00</b> | <b>\$7,255,000.00</b> | <b>\$8,130,158.00</b> |

## Capital Works and Forward Programs 2025/2026 to 2028/2029

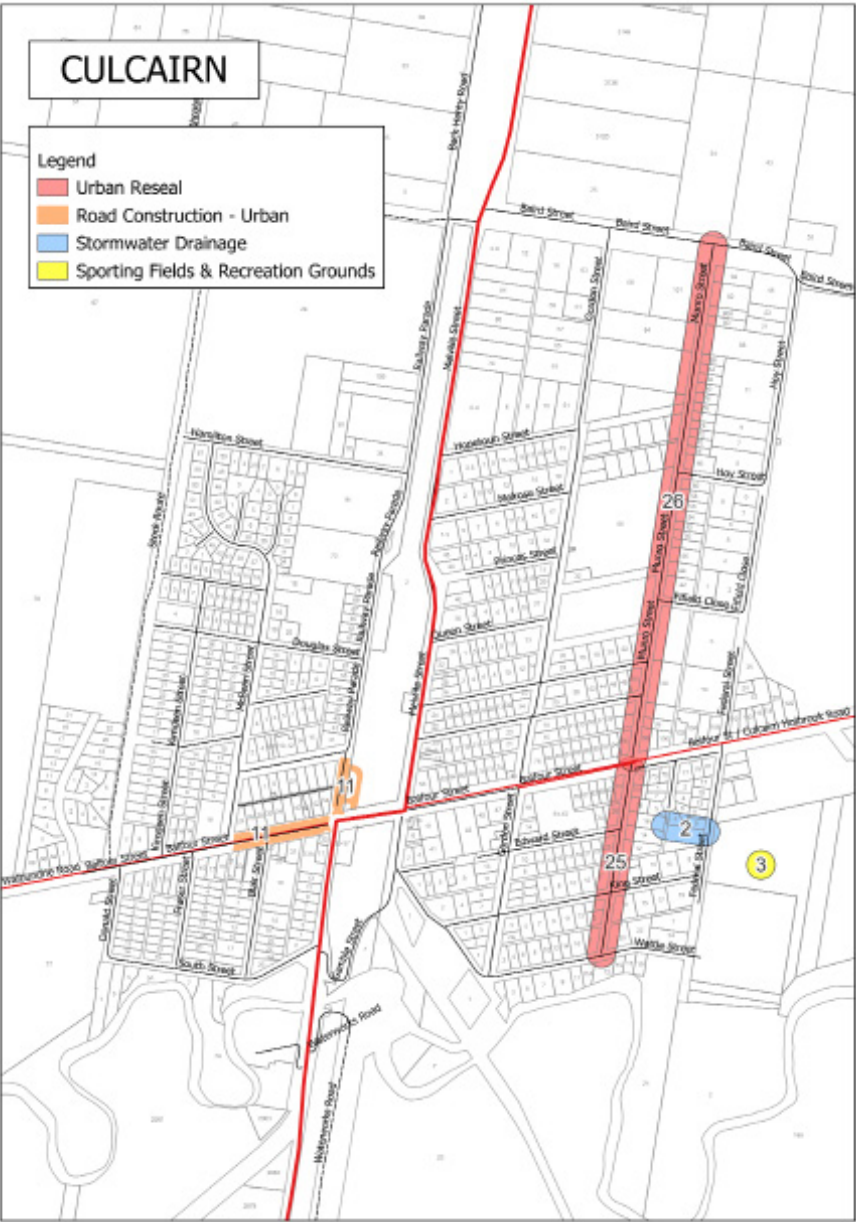
|                                       |   |                       |                        |                        |                        |                        |
|---------------------------------------|---|-----------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Economic Affairs</b>               |   |                       |                        |                        |                        |                        |
| <b>Title: Jindera Medical Centre</b>  |   |                       |                        |                        |                        |                        |
| <b>Location</b>                       | <b>Job Description</b>                                    | <b>Funding Source</b> | <b>Budget 2025/26</b>  | <b>Budget 2026/27</b>  | <b>Budget 2027/28</b>  | <b>Budget 2028/29</b>  |
| Jindera Medical Centre                | Improvements  | Cash                  |                        | \$10,000.00            |                        | \$10,000.00            |
|                                       |   |                       |                        | <b>\$10,000.00</b>     |                        | <b>\$10,000.00</b>     |
| <b>Title: Tourism Operations</b>      |   |                       |                        |                        |                        |                        |
| <b>Location</b>                       | <b>Job Description</b>                                    | <b>Funding Source</b> | <b>Budget 2025/26</b>  | <b>Budget 2026/27</b>  | <b>Budget 2027/28</b>  | <b>Budget 2028/29</b>  |
| VIC                                   | Air conditioner Replacement                               | Cash                  | \$3,000.00             |                        |                        |                        |
|                                       |   |                       | \$3,000.00             |                        |                        |                        |
| <b>Title: Real Estate Development</b> |   |                       |                        |                        |                        |                        |
| <b>Location</b>                       | <b>Job Description</b>                                    | <b>Funding Source</b> | <b>Budget 2025/26</b>  | <b>Budget 2026/27</b>  | <b>Budget 2027/28</b>  | <b>Budget 2028/29</b>  |
| Culcairn                              | 31a Balfour Street, Culcairn renovation detailed drawings | Cash                  | \$30,000.00            |                        |                        |                        |
|                                       |   |                       | <b>\$30,000.00</b>     |                        |                        |                        |
| <b>Total Economic Affairs</b>         |   |                       | <b>\$33,000.00</b>     | <b>\$10,000.00</b>     |                        | <b>\$10,000.00</b>     |
| <b>Summary</b>                        |   |                       | <b>Budget 2025/26</b>  | <b>Budget 2026/27</b>  | <b>Budget 2027/28</b>  | <b>Budget 2028/29</b>  |
| Governance                            |   |                       | \$60,000.00            |                        |                        |                        |
| Administration                        |   |                       | \$1,667,000.00         | \$1,376,860.00         | \$1,400,250.00         | \$1,500,850.00         |
| Public Order & Safety                 |   |                       |                        |                        |                        |                        |
| Health                                |   |                       | \$15,000.00            |                        | \$65,000.00            |                        |
| Environment                           |   |                       | \$560,000.00           | \$2,250,000.00         | \$2,200,000.00         | \$3,050,000.00         |
| Community Services & Education        |   |                       | \$166,000.00           | \$206,000.00           | \$366,000.00           | \$161,000.00           |
| Housing & Community Activities        |   |                       | \$10,000.00            | \$10,000.00            | \$10,000.00            | \$10,000.00            |
| Water Supplies                        |   |                       | \$2,507,500.00         | \$8,610,000.00         | \$5,522,500.00         | \$387,500.00           |
| Sewerage Services                     |   |                       | \$2,278,000.00         | \$8,414,500.00         | \$8,521,000.00         | \$8,201,583.00         |
| Recreation & Culture                  |   |                       | \$695,000.00           | \$5,485,000.00         | \$4,865,000.00         | \$275,000.00           |
| Mining, Manufacturing & Construction  |   |                       |                        |                        |                        | \$60,000.00            |
| Transport & Communication             |   |                       | \$7,654,000.00         | \$7,365,000.00         | \$7,255,000.00         | \$8,130,158.00         |
| Economic Affairs                      |   |                       | \$33,000.00            | \$10,000.00            |                        | \$10,000.00            |
| <b>Total Capital Expenditure</b>      |   |                       | <b>\$15,645,500.00</b> | <b>\$33,727,360.00</b> | <b>\$30,204,750.00</b> | <b>\$21,786,091.00</b> |



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



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

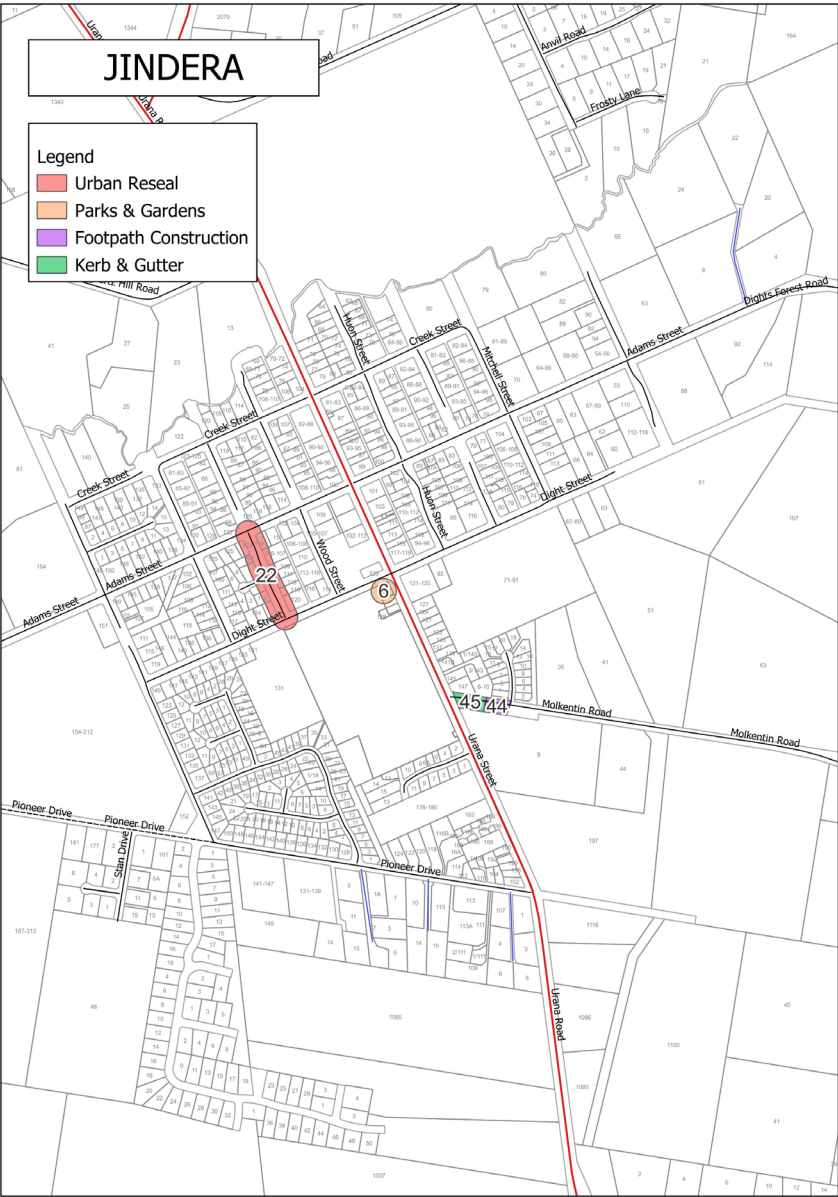


## Capital Works and Forward Programs 2024/2025 to 2027/2028



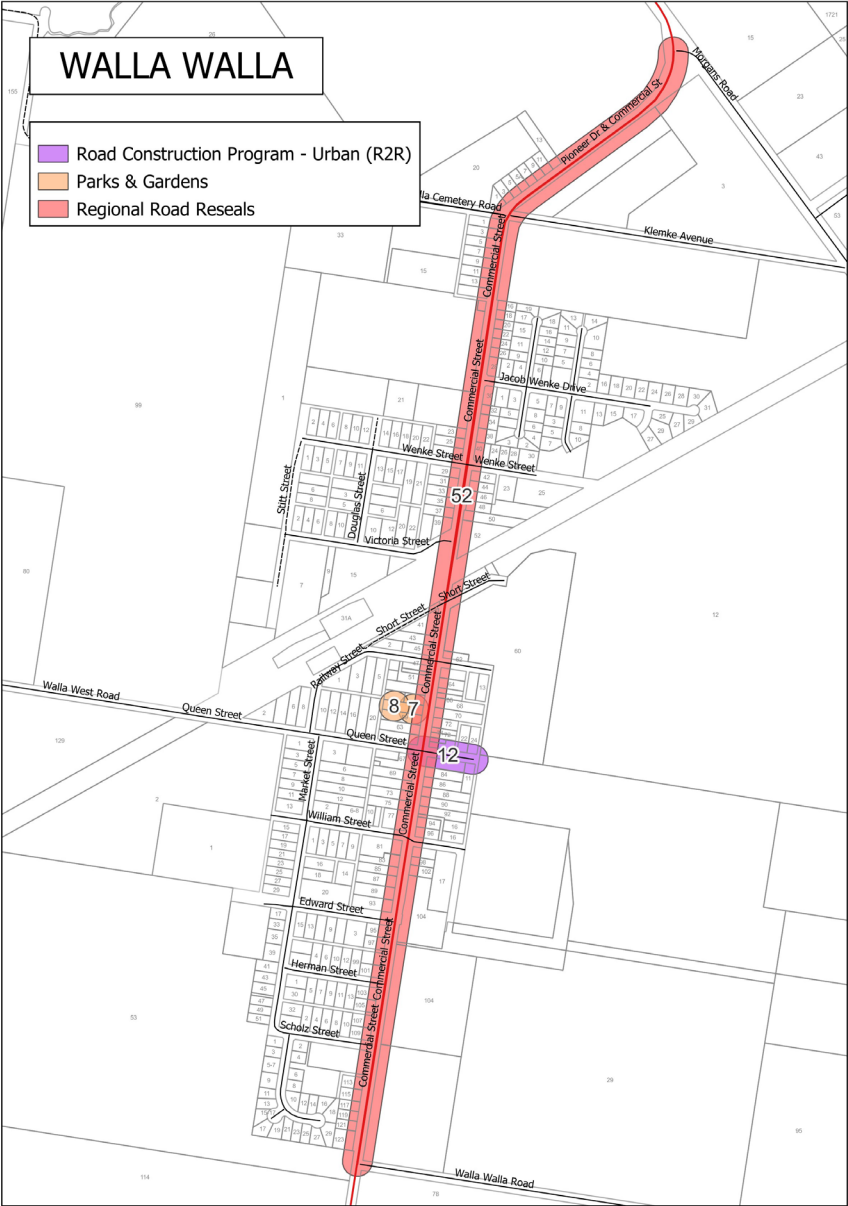


# Capital Works and Forward Programs 2024/2025 to 2027/2028





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



## 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 surrounding areas. Centre-based long day care and Out of Hours School 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 2025/2026 to 2028/2029

| DESCRIPTION                                 | CATEGORY               | Plant No | 2025/2026 |          |           | 2026/2027 |         |          | 2027/2028 |       |          | 2028/2029 |       |          |
|---|------------------------|----------|-----------|----------|-----------|-----------|---------|----------|-----------|-------|----------|-----------|-------|----------|
|   |                        |          | Purchase  | Trade    | Net Cost  | Purchase  | Trade   | Net Cost | Purchase  | Trade | Net Cost | Purchase  | Trade | Net Cost |
| Replacement                                 |                        |          |           |          |           |           |         |          |           |       |          |           |       |          |
| Works Manager Vehicle                       | PASSENGER VE-<br>HICLE | 624      | \$60000   | \$20000  | \$40000   |           |         |          |           |       |          |           |       |          |
| Rangers Vehicle                             | UTILITY                | 1022     | \$110000  | \$20000  | \$90000   |           |         |          |           |       |          |           |       |          |
| Weed Spray Operator Vehicle                 | UTILITY                | 1061     | \$70000   | \$20000  | \$50000   |           |         |          |           |       |          |           |       |          |
| Overseers Vehicle                           | UTILITY                | 2022     | \$65000   | \$15000  | \$50000   |           |         |          |           |       |          |           |       |          |
| Ford Ranger Crew Cab Utility with LED Board | UTILITY                | 3021     | \$80000   | \$5000   | \$75000   |           |         |          |           |       |          |           |       |          |
| Loader                                      | LOADER                 | 4051     | \$360000  | \$280000 | \$80000   |           |         |          |           |       |          |           |       |          |
| Backhoe - New Holland                       | BACKHOE                | 4120     | \$215000  | \$20000  | \$195000  |           |         |          |           |       |          |           |       |          |
| Truck - Isuzu Crew Cab                      | TRUCK MR               | 5080     | \$130000  | \$20000  | \$110000  |           |         |          |           |       |          |           |       |          |
| Trailer 7 x 5 Tipper                        | TRAILER - TIPPER       | 8401     | \$15000   | \$1500   | \$13500   |           |         |          |           |       |          |           |       |          |
| Shoulder Pavement Unit                      | PAVER                  |          | \$130000  |          | \$130000  |           |         |          |           |       |          |           |       |          |
| Mower Zero Turn                             | MOWER - ZERO<br>TURN   |          | \$15000   |          | \$15000   |           |         |          |           |       |          |           |       |          |
| Ventrac Mower / Maintenance Unit            | MOWER - OUT<br>FRONT   |          | \$105000  |          | \$105000  |           |         |          |           |       |          |           |       |          |
| Mocrib - mobile lunchroom                   | TRAILER -<br>MOCRIB    |          | \$55000   |          | \$55000   |           |         |          |           |       |          |           |       |          |
| Mocrib - mobile lunchroom                   | TRAILER -<br>MOCRIB    |          | \$40000   |          | \$40000   |           |         |          |           |       |          |           |       |          |
|   |                        |          | \$1450000 | \$401500 | \$1048500 |           |         |          |           |       |          |           |       |          |
| Truck 10M3 - Hino                           | TRUCK - HR             | 934      |           |          |           | \$247200  | \$30000 | \$217200 |           |       |          |           |       |          |
| Trailer - Dog Trailer                       | TRAILER - DOG          | 940      |           |          |           | \$100000  | \$15000 | \$85000  |           |       |          |           |       |          |
| Nissan Navara King Cab Chassis Tray Back    | UTILITY                | 1101     |           |          |           | \$51500   | \$18000 | \$33500  |           |       |          |           |       |          |
| Maintenance Overseer Vehicle                | UTILITY                | 2002     |           |          |           | \$61800   | \$25000 | \$36800  |           |       |          |           |       |          |
| Holden Colorado Crew Cab Utility            | UTILITY                | 2081     |           |          |           | \$61800   | \$25000 | \$36800  |           |       |          |           |       |          |
| Culcairn Parks & Town Utility               | UTILITY                | 2200     |           |          |           | \$51500   | \$10000 | \$41500  |           |       |          |           |       |          |
| Water & Waste Water Manager Vehicle         | UTILITY                | 3002     |           |          |           | \$65000   | \$25000 | \$40000  |           |       |          |           |       |          |

# Plant Replacement Program 2025/2026 to 2028/2029

| DESCRIPTION                             | CATEGORY                | Plant No | 2025/2026 |       |          | 2026/2027 |          |           | 2027/2028 |         |          | 2028/2029 |       |          |
|---|-------------------------|----------|-----------|-------|----------|-----------|----------|-----------|-----------|---------|----------|-----------|-------|----------|
|   |                         |          | Purchase  | Trade | Net Cost | Purchase  | Trade    | Net Cost  | Purchase  | Trade   | Net Cost | Purchase  | Trade | Net Cost |
| Replacement                             |                         |          |           |       |          |           |          |           |           |         |          |           |       |          |
| Water & Waste Water Operator Vehicle    | UTILITY                 | 3080     |           |       |          | \$61800   | \$25000  | \$36800   |           |         |          |           |       |          |
| Roller                                  | ROLLER - COMBINATION    | 4415     |           |       |          | \$215000  | \$20000  | \$195000  |           |         |          |           |       |          |
| Mower Out Front                         | MOWER - OUT FRONT       | 5741     |           |       |          | \$82400   | \$15000  | \$67400   |           |         |          |           |       |          |
| Trailer - Portable Traffic Light        | TRAILER - TRAFFIC LIGHT | 5942     |           |       |          | \$16480   | \$2500   | \$13980   |           |         |          |           |       |          |
| Trailer - Portable Traffic Light        | TRAILER - TRAFFIC LIGHT | 5943     |           |       |          | \$16480   | \$2500   | \$13980   |           |         |          |           |       |          |
| Trailer - Variable Message Sign         | TRAILER - VMS           | 6101     |           |       |          | \$25750   | \$3000   | \$22750   |           |         |          |           |       |          |
| Trailer - Variable Message Sign         | TRAILER - VMS           | 6106     |           |       |          | \$52750   | \$3000   | \$22750   |           |         |          |           |       |          |
| Evolis speed indication device          | TRAILER - SPEED RADAR   | 6111     |           |       |          | \$16480   | \$2500   | \$13980   |           |         |          |           |       |          |
| Evolis speed indication device          | TRAILER - SPEED RADAR   | 6116     |           |       |          | \$16480   | \$2500   | \$13980   |           |         |          |           |       |          |
| CCTV Trailer                            | TRAILER - CCTV          | 6140     |           |       |          | \$51500   | \$10000  | \$41500   |           |         |          |           |       |          |
| Mower Zero Turn                         | MOWER - ZERO TURN       | 8531     |           |       |          | \$23690   | \$6000   | \$17690   |           |         |          |           |       |          |
| Mocrib - mobile lunchroom               | TRAILER - MOCRIB        |          |           |       |          | \$77250   |          | \$77250   |           |         |          |           |       |          |
|   |                         |          |           |       |          | \$1267860 | \$240000 | \$1027860 |           |         |          |           |       |          |
| Holden Colorado Space Cab Utility       | UTILITY                 | 2121     |           |       |          |           |          |           | \$61800   | \$20000 | \$41800  |           |       |          |
| East P & G Vehicle                      | UTILITY                 | 2141     |           |       |          |           |          |           | \$61800   | \$20000 | \$41800  |           |       |          |
| Ford Ranger Super Cab Chassis Tray Back | UTILITY                 | 2161     |           |       |          |           |          |           | \$61800   | \$20000 | \$41800  |           |       |          |
| Road Inspector Vehicle                  | UTILITY                 | 2222     |           |       |          |           |          |           | \$61800   | \$20000 | \$41800  |           |       |          |
| Projects Ganger Ute                     | UTILITY                 | 2250     |           |       |          |           |          |           | \$61800   | \$20000 | \$41800  |           |       |          |
| Grader - Caterpillar                    | GRADER                  | 4025     |           |       |          |           |          |           | \$381100  | \$60000 | \$321100 |           |       |          |
| Tractor - John Deere                    | TRACTOR - LARGE         | 4220     |           |       |          |           |          |           | \$123600  | \$25000 | \$98600  |           |       |          |



# Plant Replacement Program 2025/2026 to 2028/2029

| DESCRIPTION                                      | CATEGORY                    | Plant No | 2025/2026 |       |          | 2026/2027 |       |          | 2027/2028 |          |           | 2028/2029 |         |          |
|--|-----------------------------|----------|-----------|-------|----------|-----------|-------|----------|-----------|----------|-----------|-----------|---------|----------|
|  |                             |          | Purchase  | Trade | Net Cost | Purchase  | Trade | Net Cost | Purchase  | Trade    | Net Cost  | Purchase  | Trade   | Net Cost |
| Replacement                                      |                             |          |           |       |          |           |       |          |           |          |           |           |         |          |
| Pavement Maintenance Truck                       | PAVEMENT MAIN-TENANCE TRUCK | 5515     |           |       |          |           |       |          | \$360500  | \$50000  | \$310500  |           |         |          |
| Trailer - Dog Trailer                            | TRAILER - DOG               | 6015     |           |       |          |           |       |          | \$103000  | \$20000  | \$83000   |           |         |          |
| Weedspray Unit - QR 400                          | WEEDSPRAY UNIT              | 8492     |           |       |          |           |       |          | \$22660   | \$8000   | \$14660   |           |         |          |
| Stump Grinder - Push Model                       | STUMP GRINDER               | 8910     |           |       |          |           |       |          | \$13390   | \$3000   | \$10390   |           |         |          |
|  |                             |          |           |       |          |           |       |          | \$1313250 | \$266000 | \$1047250 |           |         |          |
| Rangers Vehicle                                  | UTILITY                     | 1002     |           |       |          |           |       |          |           |          |           | \$61800   | \$25000 | \$36800  |
| Ford Ranger Crew Cab Utility                     | UTILITY                     | 1082     |           |       |          |           |       |          |           |          |           | \$61800   | \$25000 | \$36800  |
| Procurement / Stores Vehicle                     | UTILITY                     | 2042     |           |       |          |           |       |          |           |          |           | \$56650   | \$20000 | \$36650  |
| Nissan Navara King Cab Chassis Tray Back         | UTILITY                     | 2280     |           |       |          |           |       |          |           |          |           | \$56650   | \$15000 | \$41650  |
| Water & Waste Water Overseer Vehicle             | UTILITY                     | 3022     |           |       |          |           |       |          |           |          |           | \$61800   | \$20000 | \$41800  |
| Water & Waste Water Operator Vehicle             | UTILITY                     | 3042     |           |       |          |           |       |          |           |          |           | \$61800   | \$25000 | \$36800  |
| Water & Waste Water Operator Vehicle             | UTILITY                     | 3062     |           |       |          |           |       |          |           |          |           | \$618000  | \$25000 | \$36800  |
| Backhoe JCB                                      | BACKHOE                     | 4100     |           |       |          |           |       |          |           |          |           | \$216300  | \$20000 | \$196300 |
| Prime Mover - Western Star                       | PRIME MOVER                 | 5000     |           |       |          |           |       |          |           |          |           | \$267800  | \$65000 | \$202800 |
| Truck 6M3 - Hino                                 | TRUCK - MR                  | 5050     |           |       |          |           |       |          |           |          |           | \$103000  | \$20000 | \$83000  |
| Mower Out Front With Catcher - Toro Proline H800 | MOWER - OUT FRONT           | 5711     |           |       |          |           |       |          |           |          |           | \$87550   | \$15000 | \$72550  |
| Mower Out Front                                  | MOWER - OUT FRONT           | 5731     |           |       |          |           |       |          |           |          |           | \$82400   | \$10000 | \$72400  |
| Mower Large Ride On                              | MOWER - RIDE ON             | 5771     |           |       |          |           |       |          |           |          |           | \$20600   | \$5000  | \$15600  |
| Portable Traffic Lights - Master                 | TRAILER - TRAF-FIC LIGHT    | 5952     |           |       |          |           |       |          |           |          |           | \$15450   | \$2000  | \$13450  |
| Portable Traffic Lights - Slave                  | TRAILER - TRAF-FIC LIGHT    | 5953     |           |       |          |           |       |          |           |          |           | \$15450   | \$2000  | \$13450  |
| Trailer - Dog Trailer                            | TRAILER - DOG               | 6020     |           |       |          |           |       |          |           |          |           | \$103000  | \$20000 | \$83000  |
|  |                             |          |           |       |          |           |       |          |           |          |           | 1333850   | 314000  | 1019850  |

# Plant Replacement Program 2025/2026 to 2028/2029

| DESCRIPTION              | CATEGORY | Plant No | 2025/2026  |       |          | 2026/2027  |       |          | 2027/2028  |       |          | 2028/2029  |       |          |
|--------------------------|----------|----------|------------|-------|----------|------------|-------|----------|------------|-------|----------|------------|-------|----------|
|                          |          |          | Purchase   | Trade | Net Cost | Purchase   | Trade | Net Cost | Purchase   | Trade | Net Cost | Purchase   | Trade | Net Cost |
| Replacement              |          |          |            |       |          |            |       |          |            |       |          |            |       |          |
|                          |          |          |            |       |          |            |       |          |            |       |          |            |       |          |
| Summary of Plant Reserve |          |          | 2025/2026  |       |          | 2026/2027  |       |          | 2027/2028  |       |          | 2028/2029  |       |          |
| Opening Balance          |          |          | \$1460615  |       |          | \$1370441  |       |          | \$1312592  |       |          | \$1246868  |       |          |
| Transfer to Reserve      |          |          | \$1359826  |       |          | \$1210011  |       |          | \$1247526  |       |          | \$1356850  |       |          |
| Transfer from Reserve    |          |          | \$-1450000 |       |          | \$-1267860 |       |          | \$-1313250 |       |          | \$-1333850 |       |          |
| Closing Balance          |          |          | \$1370441  |       |          | \$1312592  |       |          | \$1246868  |       |          | \$1269868  |       |          |

# Estimates of income and expenditure

## Snapshot of 1 July 2025 to 30 June 2026

The budget, as presented, discloses a General Fund surplus of \$2,692 for the 2025-2026 financial year.

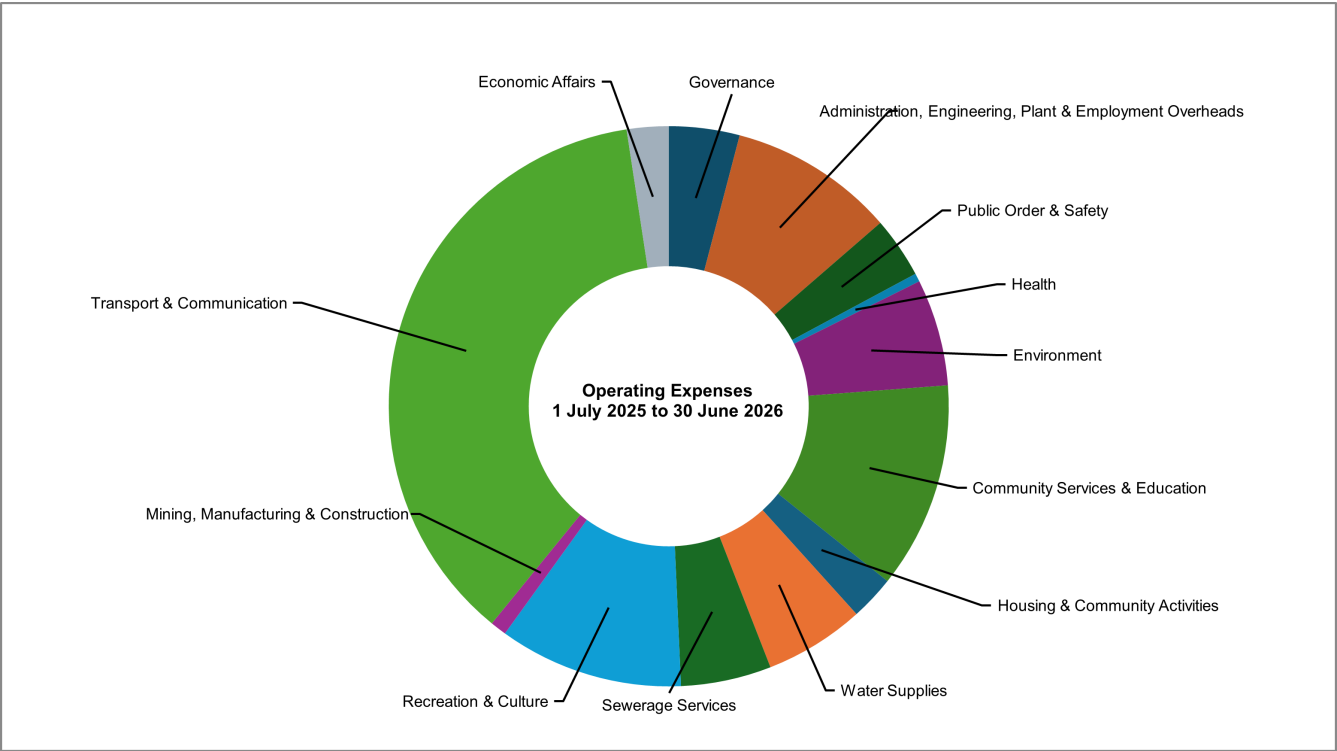
The table below outlines Council's position.

|  |               |
|--|---------------|
| Operating Revenue                                  | \$43,171,621  |
| Capital Revenue                                    | \$2,526,865   |
| Loan Funds Raised                                  | Nil           |
| Sub total  | \$45,698,486  |
| Less:  |               |
| Operating Expenditure                              | \$45,786,490  |
| Capital Expenditure                                | \$16,095,500  |
| Loan Repayments                                    | \$406,045     |
| Non Cash Depreciation contra                       | -\$14,535,433 |
| Sub Total  | \$47,752,602  |
| Transfer (To) /From Reserves and Unexpended Grants | \$1,635,179   |
| Sale of Assets and Deferred Debtors                | \$421,629     |
| Surplus / (Deficit)                                | \$2,692       |

# Estimates of income and expenditure

## Operating Expenditure 1 July 2025 to 30 June 2026

|   |                 |
|---|-----------------|
| Governance, Administration, Engineering, Plant & Employment Overheads | \$6,243,809.00  |
| Public Order & Safety   | \$1,613,821.00  |
| Health  | \$219,003.00    |
| Environment   | \$2,823,167.00  |
| Community Services & Education  | \$5,459,837.00  |
| Housing & Community Activities  | \$1,177,591.00  |
| Water Supplies  | \$2,646,790.00  |
| Sewerage Services   | \$2,390,228.00  |
| Recreation & Culture  | \$4,872,673.00  |
| Mining, Manufacturing & Construction                                  | \$430,484.00    |
| Transport & Communication   | \$16,805,905.00 |
| Economic Affairs  | \$1,103,182.00  |

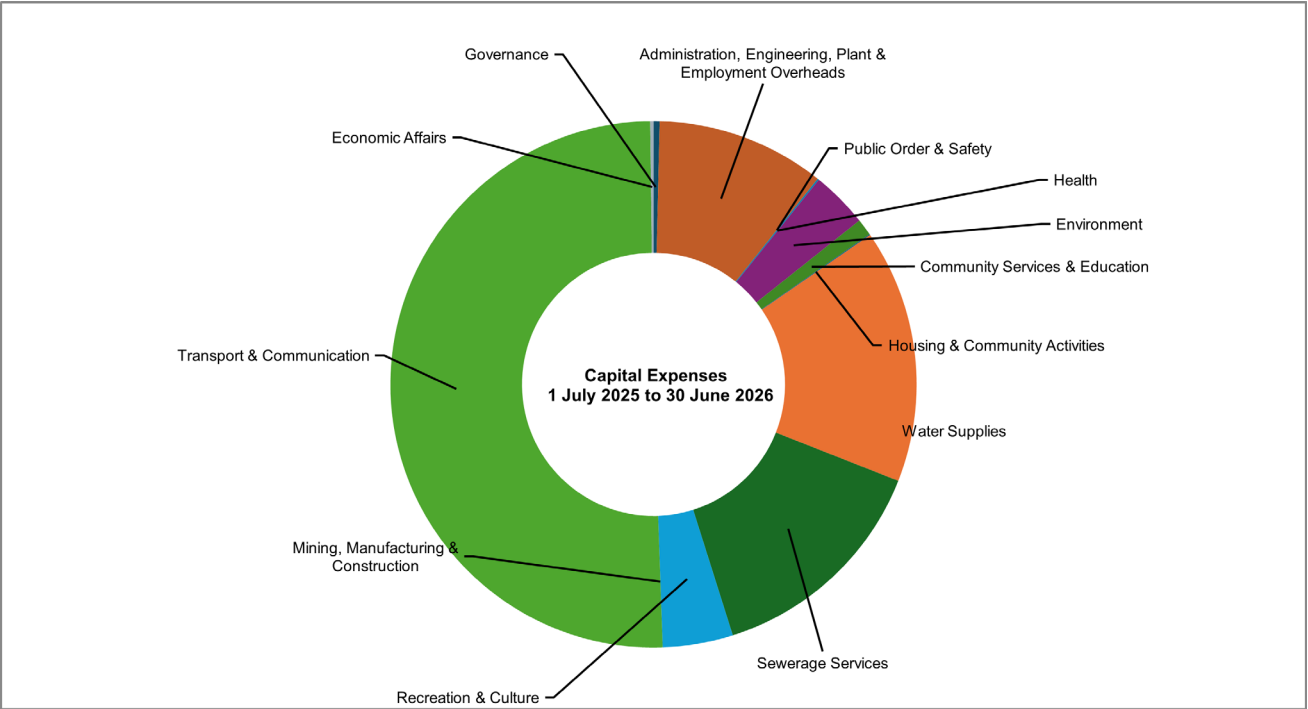




# Estimates of income and expenditure

## Capital Expenditure 1 July 2025 to 30 June 2026

|   |                |
|---|----------------|
| Governance, Administration, Engineering, Plant & Employment Overheads | \$1,727,000.00 |
| Public Order & Safety   | \$0            |
| Health  | \$15,000.00    |
| Environment   | \$560,000.00   |
| Community Services & Education  | \$166,000.00   |
| Housing & Community Activities  | \$10,000.00    |
| Water Supplies  | \$2,507,500.00 |
| Sewerage Services   | \$2,278,000.00 |
| Recreation & Culture  | \$695,000.00   |
| Mining, Manufacturing & Construction                                  | \$0            |
| Transport & Communication   | \$8,104,000.00 |
| Economic Affairs  | \$33,000.00    |



# Statement of Revenue Policy

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

## RATES AND CHARGES

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

Some of these services include:

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

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

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

These valuations will be used to calculate and levy the 2025-2026 ordinary rate.

Rate pegging is determined by the Independent Pricing and Regulatory Tribunal (IPART) each year and sets the maximum general income Council can collect from

ordinary rates. General income comprises income from ordinary rates and special rates, but does not include income from waste management charges.

IPART have announced the percentage increase to apply to Greater Hume Council in the 2025-2026 financial year would be 5.3 per cent.

The general income for the previous year, 2024-2025 is increased by 5.3 per cent to determine the total general income yield which can be levied in 2025-2026. This does not mean that each individual rate assessment will increase by that percentage, but does mean that Council's total income from ordinary rates cannot exceed this percentage increase.

## ORDINARY RATES

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

Section 494 of the Local Government Act 1993 requires Council to make and levy ordinary rates on all rateable land for the year 2025-2026.

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

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

- Farmland – Forestry

The rating structure for the residential category is based on a combination of a base amount and an ad valorem (amount in the dollar) component. The level of the base amount has been set to achieve (as close as possible) 50 per cent of total rate income from this category, with the ad valorem component raising the remaining 50 per cent of the total income.

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

## Schedule of Fees and Charges

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

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

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

Council's schedule of fees can be read in the Fees and Charges 2025 - 2026 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

## Statement of Revenue Policy

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 2025 - 2026 year.

## Rating Structure and Yield (2025 - 2026)

|                        | NO OF ASSM'S | RATEABLE LAND<br>VALUE<br><br>1 July 2022<br>Base Date | BASE RATE<br><br>% | BASE RATE<br><br>\$ | BASE RATE<br>REVENUE | AD VALOREM<br>RATE | AD VALOREM<br>REVENUE | TOTAL REVENUE   |
|------------------------|--------------|--|--------------------|---------------------|----------------------|--------------------|-----------------------|-----------------|
| Residential            | 2759         | 296,424,280  | 49.6%              | \$495.00            | \$1,365,705.00       | 0.00468015         | \$1,387,309.17        | \$2,753,014.17  |
| Residential - Villages | 520          | 81,350,070   | 49.4%              | \$ 410.00           | \$213,200.00         | 0.00268296         | \$218,258.61          | \$431,458.61    |
| Residential - Rural    | 735          | 274,162,610  | 29.9%              | \$ 410.00           | \$301,350.00         | 0.00257333         | \$705,511.54          | \$1,006,861.54  |
| Business               | 522          | 60,197,630   | 49.5%              | \$ 525.00           | \$274,050.00         | 0.00464068         | \$279,357.73          | \$553,407.73    |
| Farmland - Ordinary    | 2182         | 5,906,661,360  | 14.6%              | \$410.00            | \$894,620.00         | 0.00088756         | \$5,242,528.66        | \$6,137,148.66  |
| Farmland - Forestry    | 208          | 30,981,020   | 15.7%              | \$ 270.00           | \$56,160.00          | 0.00972792         | \$301,380.98          | \$357,540.98    |
| Rateable Total         | 6926         | 6,649,776,970  |                    |                     | \$3,105,085.00       |                    | \$8,134,346.69        | \$11,239,431.69 |

Notes: Based on 2022 Valuations as at 1 July 2022

### SUMMARY

|             |                        |
|-------------|------------------------|
| Residential | \$4,191,334.32         |
| Business    | \$553,407.73           |
| Farmland    | \$ 6,494,689.64        |
|             | <u>\$11,239,431.69</u> |

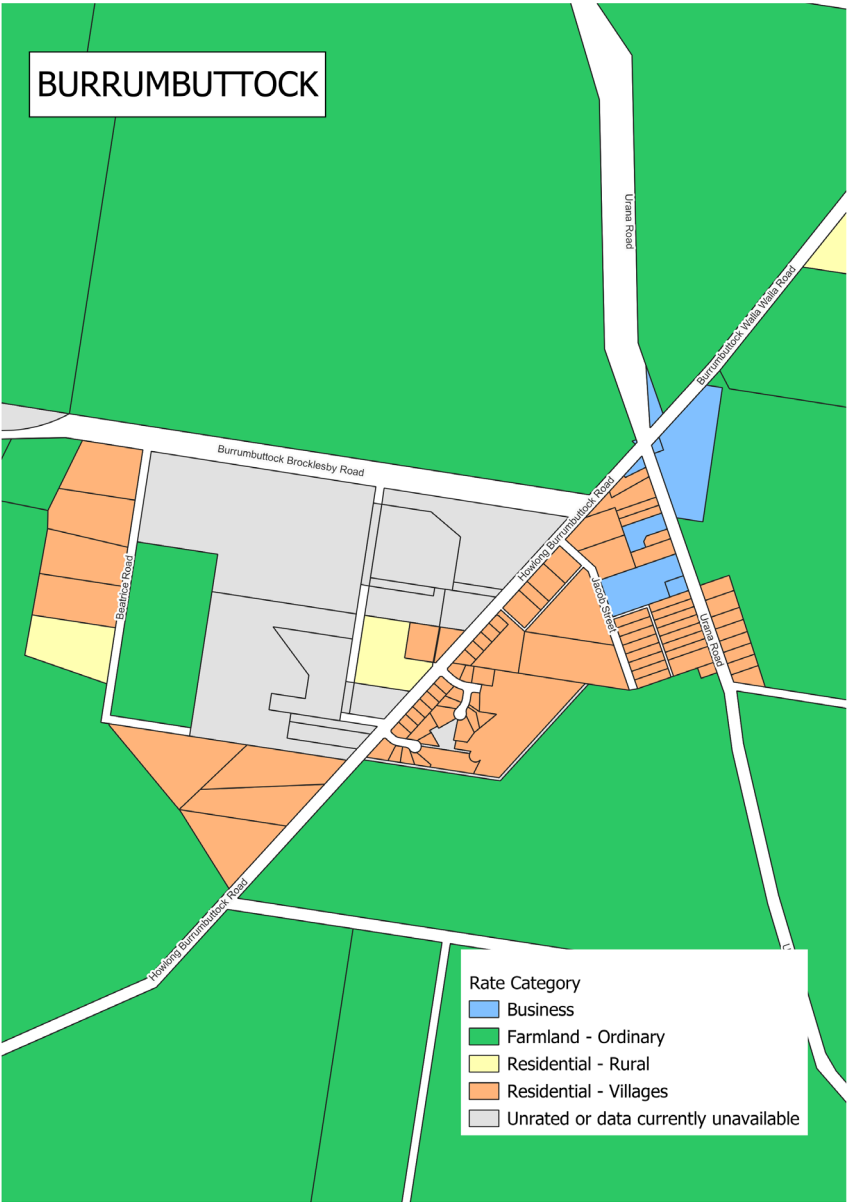
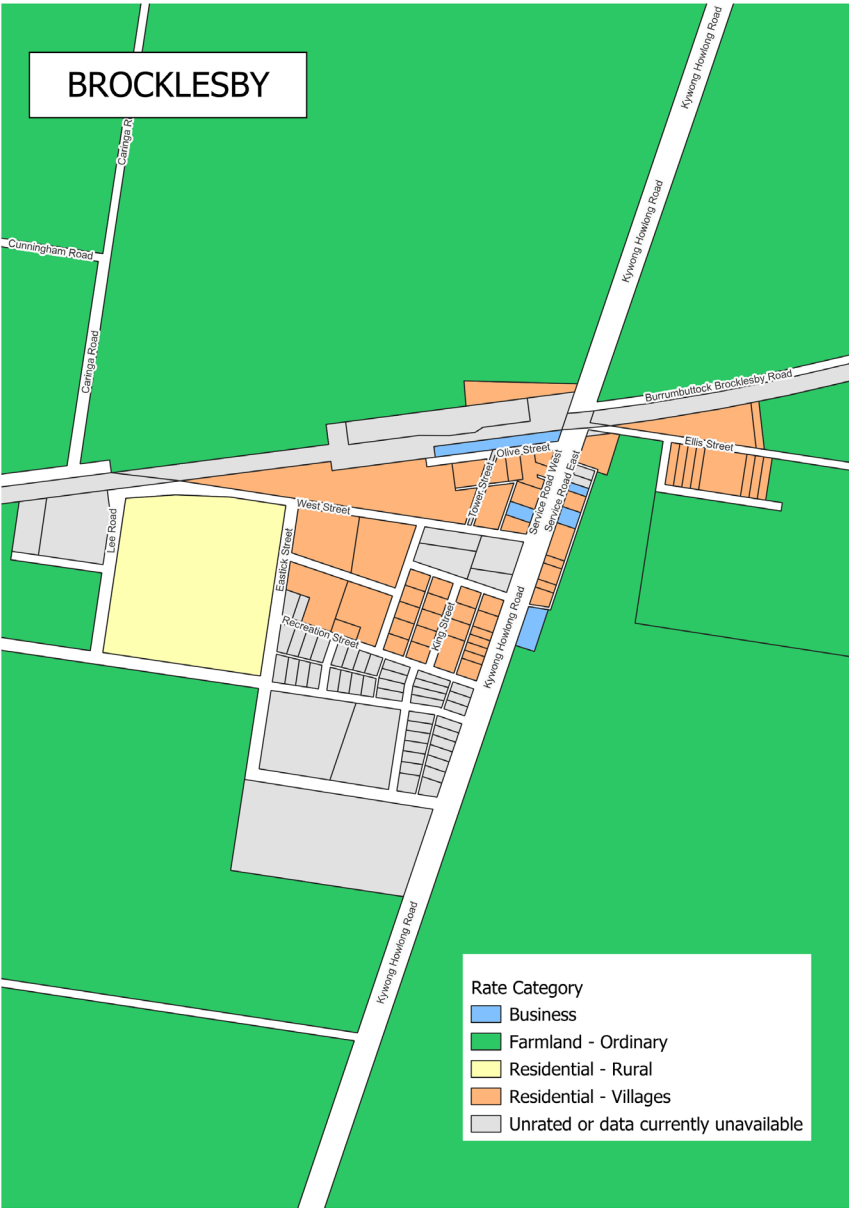
- The amounts shown in the row 'Total Revenue' have been calculated in accordance with the permissible increase in Council's notional general income for 2025-2026 of 5.3 per cent.
- The amounts shown in the above table are inclusive of adjustments to notional income for newly rateable Crown Land.
- Interest will accrue on outstanding rates and charges at the rate of six per cent a year (simple interest calculated daily).

## Definition of Rating Categories

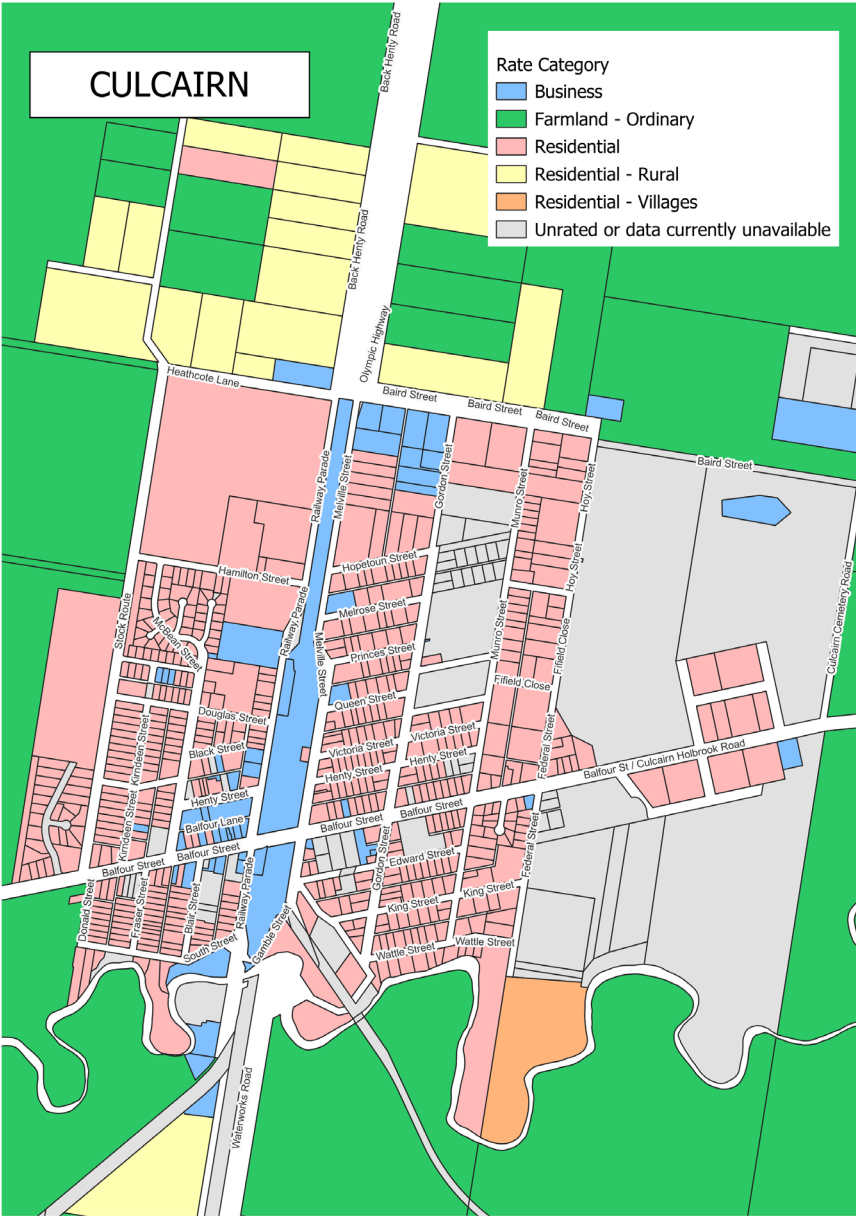
| Rate Category                 | Definition  |
|-------------------------------|---|
| Residential                   | Land whose dominant use is for residential accommodation of a non-commercial nature as defined by Section 516 Local Government Act 1993.  |
| Residential Villages          | Residential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



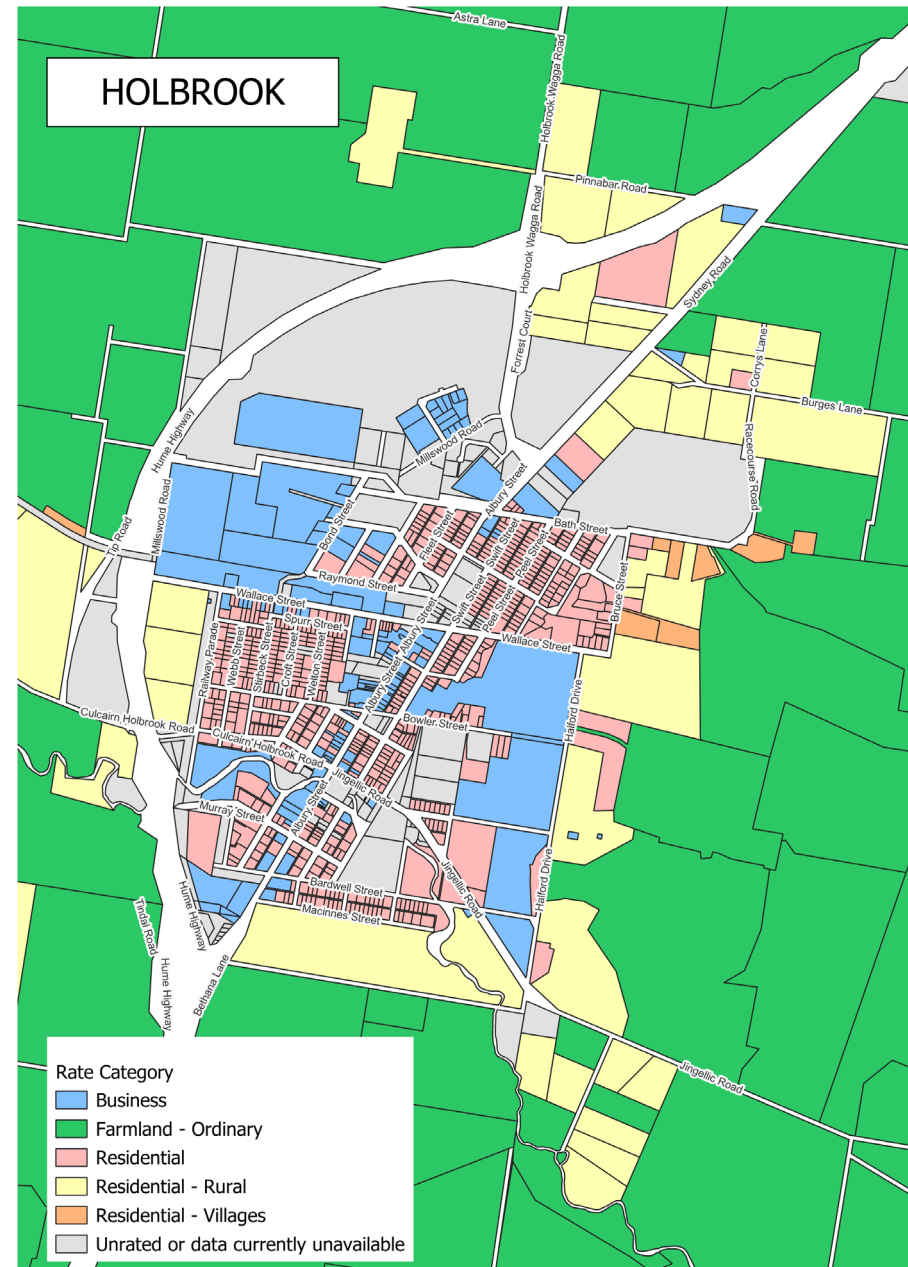
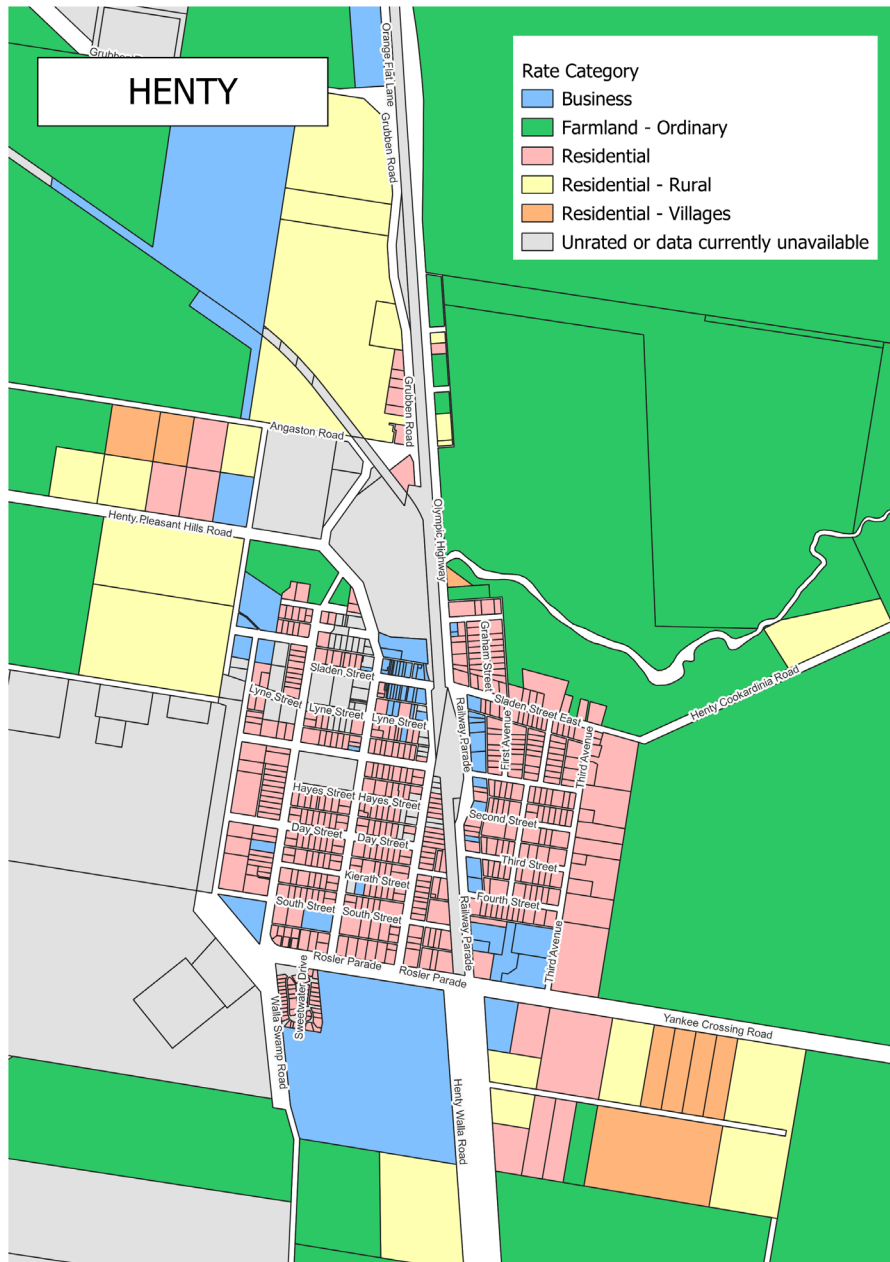
# Town and Village Rates Categories



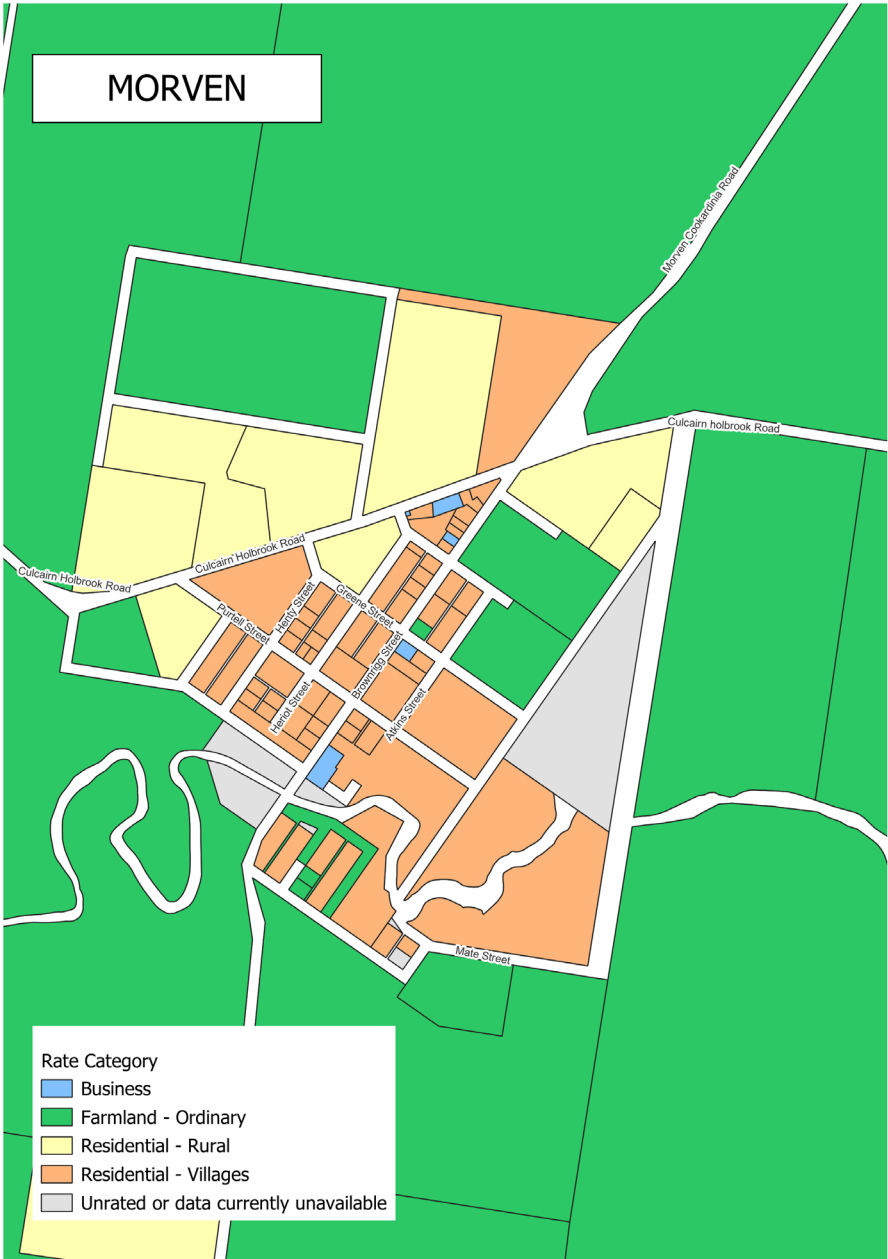
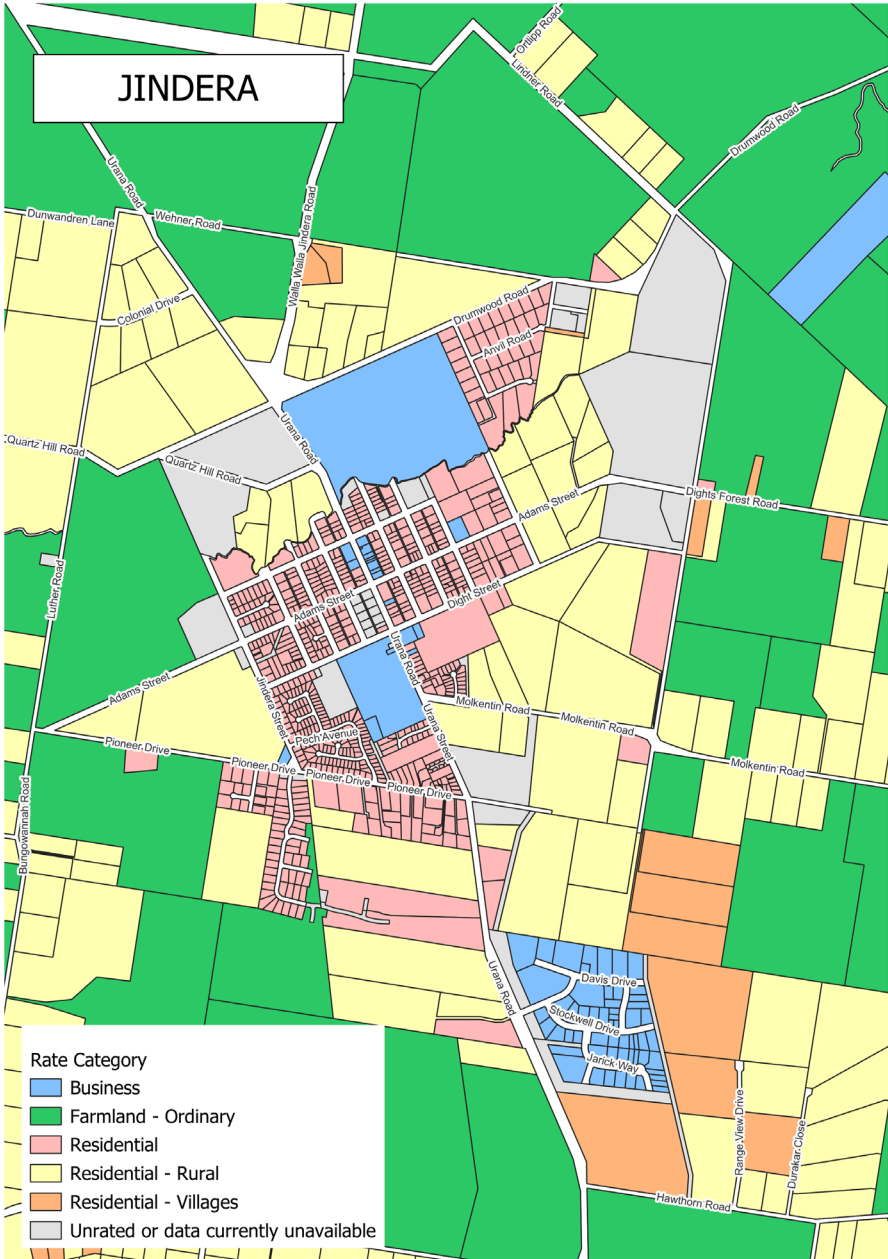
# Town and Village Rates Categories



## Town and Village Rates Categories

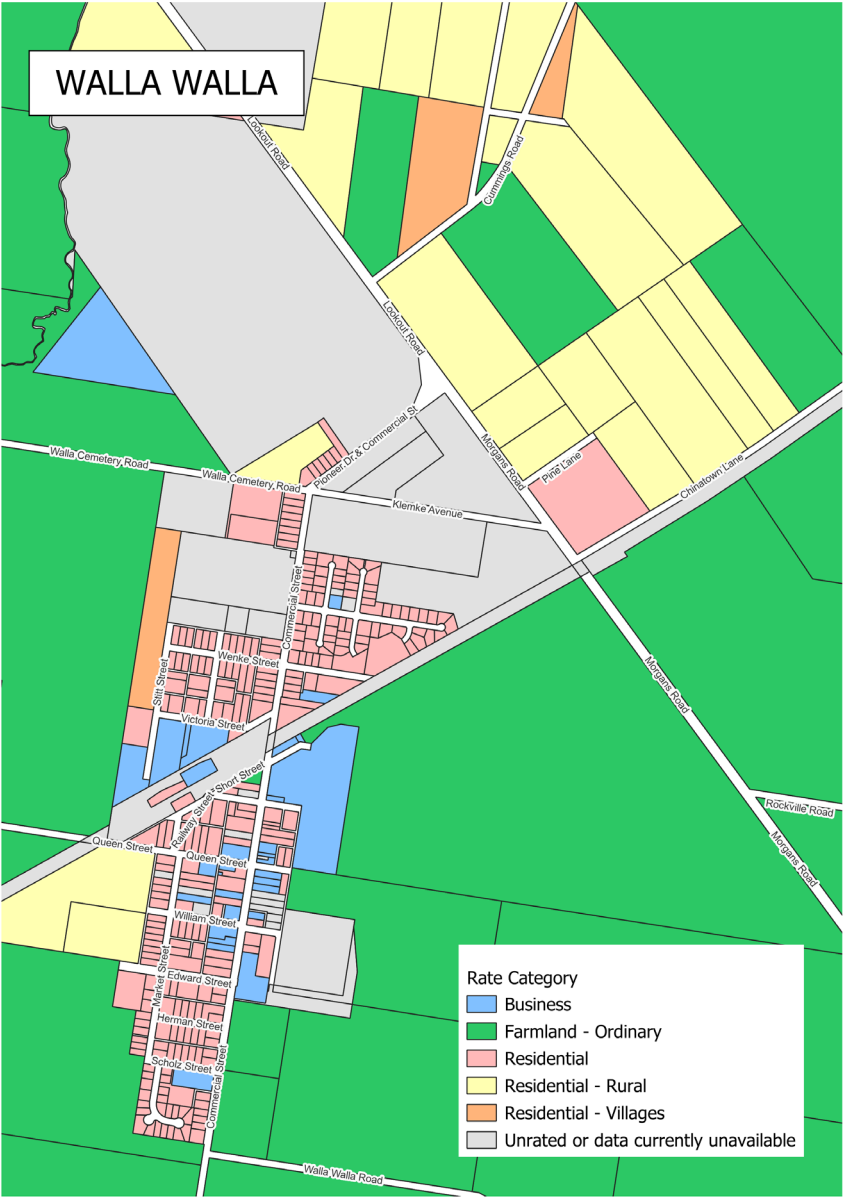
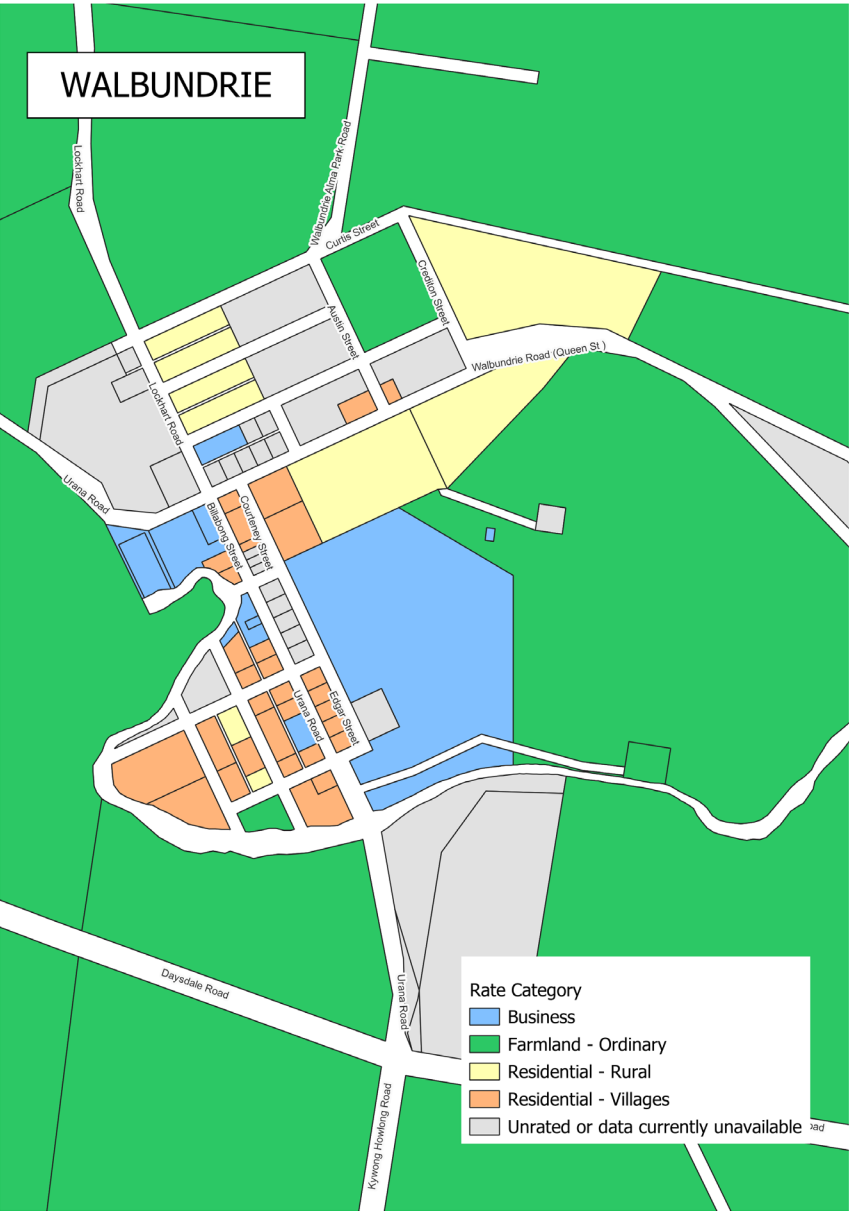


# Town and Village Rates Categories





# Town and Village Rates Categories





# Water Charges 2025 - 2026

## 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<br>2025 - 2026 Charges |
|------------------------|---------------------------------|
| Water Access Charge    |                                 |
| Residential            |                                 |
| 20 mm                  | \$370                           |
| Non – Residential      |                                 |
| 20mm                   | \$370                           |
| 25mm                   | \$488                           |
| 32mm                   | \$551                           |
| 40mm                   | \$640                           |
| 50mm                   | \$745                           |
| 80mm                   | \$1,028                         |
| Usage Charge per KL \$ |                                 |
| < 200kl per annum      | \$2.05                          |
| >200kl per annum       | \$3.20                          |

# Waste Charges 2025 - 2026

## 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 2025 - 2026

| Waste Charges  | Charge        | Amount<br>2025 - 2026 |
|--|---------------|-----------------------|
| Waste - Domestic & Recycling (Sec 496) Covers the cost of waste collection services. These services include weekly collection of a 240 litre fogo bin and fortnightly collection of 240 litre recycling and 240 litre waste bin. This fee is charged to residents supplied with garbage bins by Council. | Annual Charge | \$479                 |
| Commercial, Garbage, Recycling and Organics (Sec 501)  | Annual Charge | \$495                 |
| Commercial Garbage and Recycling Only (Sec 501)  | Annual Charge | \$337                 |
| Rural Garbage and Recycling Only (Sec 501)   | Annual Charge | \$321                 |
| Garbage Only (Sec 502)   | Annual Charge | \$210                 |
| Recycling Only (Sec 502)   | Annual Charge | \$158                 |
| Organics Only (Sec 502)  | Annual Charge | \$216                 |
| Charge on Vacant Land (Sec 496). Applies to all vacant land located within an area where domestic waste collection is available.   | Annual Charge | \$45                  |

# Sewer Charges 2025 - 2026

## Sewer and Trade Waste Charges

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

It is proposed that Sewer and Trade Waste Charges will increase by 5%.

### 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<br>2025 - 2026 Charges |
|------------------------|---------------------------------|
| Sewer Access Charge    |                                 |
| Residential            |                                 |
| 20 mm                  | \$588                           |
| Non – Residential      |                                 |
| 20mm                   | \$332                           |
| 25mm                   | \$378                           |
| 32mm                   | \$437                           |
| 40mm                   | \$510                           |
| 50mm                   | \$609                           |
| 80mm                   | \$838                           |
|                        |                                 |
| Usage Charge per KL \$ | \$1.79                          |
| Minimum Charge         | \$588                           |

# Sewer Charges 2025 - 2026

## 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 <sup>1</sup>   | 95<br>70             | 25<br>18         |
| Bed and Breakfast/Guesthouse (max. 10 persons)  | 75                   | N/A <sup>2</sup> |
| Boarding House                                  | 90                   | 20               |
| Butcher with a residence attached <sup>1</sup>  | 95<br>70             | 90<br>65         |
| Cakes/Patisserie                                | 95                   | 50               |
| Car Detailing                                   | 95                   | 90               |
| Car Wash  | 75                   | 70 <sup>5</sup>  |
| Caravan Park (with commercial kitchen)          | 15                   | 15               |
| Caravan Park (no commercial kitchen)            | 75                   | N/A <sup>2</sup> |
| 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 <sup>7</sup> | Variable <sup>7</sup> |
| Cold store                                 | 7                     | N/A <sup>2</sup>      |
| Community hall (minimal food only)         | 95                    | N/A <sup>2</sup>      |
| Correctional Centre                        | 90                    | Note 6                |
| Craft/Stonemason                           | 95                    | 80                    |
| Day Care Centre                            | 95                    | N/A <sup>2</sup>      |
| Delicatessen, mixed business (no hot food) | 95                    | N/A <sup>2</sup>      |
| 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 <sup>2</sup>      |
| High school                                | 95                    | 25 <sup>5</sup>       |
| 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 <sup>5</sup>       |
| Marina                                       | 90                    | 70                    |
| McDonalds Restaurant, Burger King, Pizza Hut | 95                    | 62                    |
| Mechanical workshop <sup>3</sup>             | 95                    | 70                    |
| Mechanical workshop with car yard            | 85                    | 70                    |
| Medical Centre                               | 95                    | 25 <sup>5</sup>       |
| Motels                                       | Variable <sup>8</sup> | Variable <sup>8</sup> |
| Nursing Home                                 | 90                    | 30                    |
| Office building                              | 95                    | N/A                   |
| Optical service                              | 95                    | N/A <sup>2</sup>      |
| Panel beating/spray painting                 | 95                    | 70                    |
| Primary school                               | 95                    | 10 <sup>5</sup>       |
| Printer                                      | 95                    | 85                    |
| Restaurant <sup>4</sup>                      | 95                    | 50                    |
| Self Storage                                 | 90                    | N/A                   |

## Sewer Charges 2025 - 2026

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

### 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 2025 - 2026

Please refer the draft Greater Hume Council Fees and Charges 2025 - 2026, 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 2025 - 2026 publication has been prepared using the best available information in relation to the GST impacting on the fees and charges at the time of publication.





Greater  
Hume  
Council