



# Delivery Plan Plan 2025-2029

**DRAFT**

# Hay

*Exciting Heritage... Positive Future*



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# Acknowledgement of Country

*Hay Shire acknowledges the Wiradjuri, Nari Nari, and Yitha Yitha people as the traditional custodians of the land in which we live and work and we pay our respects to Elders past, present and emerging.*

*It is in their footsteps that we travel these lands and waters.*



*Exciting Heritage... Positive Future*



# Our Vision & Values

## Our Vision

Where our people can reside, experience and thrive creating a liveable, dynamic, resilient and inclusive community.

## Our Values

### Inclusivity

Ensuring that all voices are heard and represented in decision-making processes. This involves actively seeking out diverse perspectives and creating opportunities for participation from marginalized or underrepresented groups.

### Resilience

Building resilience in the face of challenges, whether they are environmental, economic, or social. This includes investing in infrastructure, emergency preparedness, and community resources to ensure that the community can recover and thrive in the aftermath of adversity.

### Adaptability

Embracing change and being open to new ideas and approaches. This involves continuously evaluating and improving policies and practices to meet the evolving needs of the community and to take advantage of new opportunities for growth and development.



# Our Shire

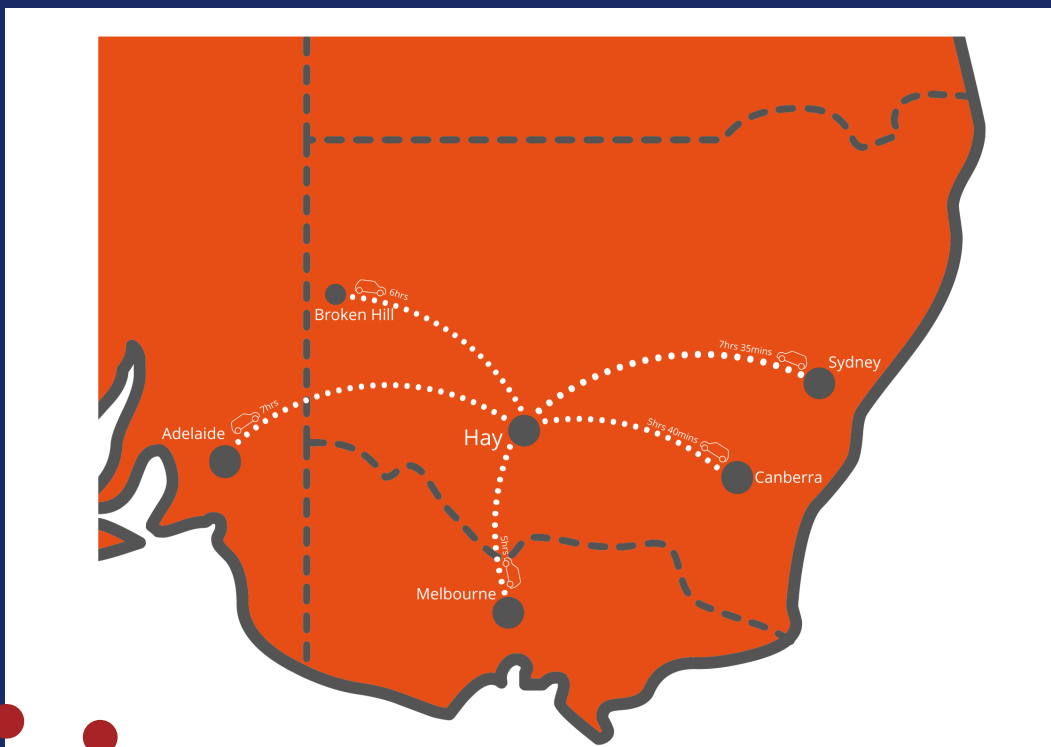
Hay Shire encompasses the vibrant town of Hay and the unique villages of Booligal—immortalised in Banjo Paterson’s “Hay and Hell and Booligal”—Maude, and One Tree. Geographically, the Shire is bordered by Carrathool Shire to the north and east, Murrumbidgee Council to the east, Edward River and Murray River to the south, and Balranald Council to the west.

The township of Hay is strategically located at the crossroads of the Cobb, Sturt, and Mid-Western Highways—approximately 720 km west of Sydney, 420 km north of Melbourne, and 650 km east of Adelaide. Hay enjoys strong regional connections to Griffith (130 km east) and Wagga Wagga (270 km east), where residents can access a broad range of health, education, retail, commercial, and transport services.

Hay Shire offers an abundance of attractions, from fascinating museums and tranquil parks and gardens to first-class recreational and sporting facilities. Whether you’re a visitor exploring the area or a local proud to call Hay home, there’s something here for everyone.

With an proud heritage and a positive outlook for the future, Hay Shire is more than just its landscape—though the wide-open spaces and rural charm are certainly part of the appeal. It’s the people who make this community truly special.

Hay is a welcoming, safe, and family-friendly town, known for its low crime rates and strong community spirit. The resilience and generosity of its residents shine through in the many active volunteer groups and local organisations. Together, we are building a future that honours our past, supports our present, and shapes a thriving, connected community for generations to come.





# Our Community

## Our Community

Educational attainment levels among residents of Hay Shire are below the NSW state average; however, they are broadly consistent with those of neighbouring rural shires, as highlighted in recent socio-economic studies.

According to the 2021 Census, the mean weekly income for individuals with taxable incomes in Hay Shire is significantly lower than the NSW average. This reflects the region's economic composition, which is primarily driven by agriculture, trades, and local services—sectors that typically offer lower remuneration compared to urban-based professional and corporate industries.

Hay Shire has experienced a gradual population decline over recent decades. Projections from NSW Planning indicate this trend may continue. However, it is important to note that these projections are based on current data and do not account for potential future investments, policy interventions, or social and economic initiatives that may positively influence population growth.

Despite these challenges, Hay Shire maintains an unemployment rate below

the NSW average. Owing to the region's relative geographic isolation, a substantial proportion of the workforce is employed within the Local Government Area, reflecting a strong local employment base.

## Community Snapshot

According to the 2021 Census conducted by the Australian Bureau of Statistics, the Hay Local Government Area (LGA) had a population of 2,882 residents. Approximately 76% (2,208 people) resided in the main township of Hay and its immediate surrounds, while the remaining population was distributed across rural parts of the Shire, including Maude (110 people) and Booligal (98 people).

The median age in Hay Shire was 48 years, significantly higher than the New South Wales average of 39 years and the national average of 38 years. Notably, individuals aged 50 years and over comprised approximately 48.2% of the total population, highlighting an ageing demographic profile.

This demographic trend underscores the importance of strategic planning to address the needs and opportunities associated with an ageing population, including service delivery, community engagement, and workforce sustainability.

Source: Australian Bureau of Statistics, 2021 Census QuickStats: Hay (A) LGA.



# Our Council, Our Organisation

## Council Elected Representatives

MAYOR (to Sept. 2026)

Cr Carol Oataway

DEPUTY MAYOR (to Sept. 2026)

Cr Martyn Quinn

## COUNCILLORS

Cr Geoff Chapman

Cr John Perry

Cr Lionel Garner

Cr Paul Porter

Cr Will Miller

Cr Martyn Quinn

Cr Carol Oataway

Cr Darren Tapper

## Our Organisation





# Integrated Planning & Reporting

## Integrated Planning & Reporting

The Integrated Planning and Reporting (IP&R) framework is a key component of the Local Government Act 1993, introduced in 2009 to enhance the way councils in New South Wales plan for and report on the long-term future of their communities. Since its introduction, IP&R has significantly transformed strategic planning in local government, ensuring a more transparent, coordinated, and community-driven approach.

Hay Shire Council is strongly committed to the principles of the IP&R framework. It serves as the foundation for aligning Council's plans and strategies to support a unified vision for the future of the Hay community. Through this framework, Council identifies long-term community aspirations and priorities, and develops an agreed roadmap for their delivery.

The main parties in the IP&R process are outlined below. Each has their own unique but inter-connected role.



At the core of the IP&R framework is a suite of integrated, cascading plans that clearly articulate Council's vision, objectives, and strategies for achieving measurable outcomes. This approach ensures a seamless connection between high-level strategic planning and day-to-day operations.

The framework also incorporates a robust reporting and review structure. This enables Council and the community to monitor progress, evaluate performance, and adapt to changing needs ensuring that the goals, strategies, and actions remain relevant and effective over time.

The IP&R framework is built around four key questions:

- Where are we now?
- Where do we want to be?
- How do we get there?
- How will we know when we've arrived?

For more information, visit the NSW Office of Local Government's website:  
[www.olg.nsw.gov.au](http://www.olg.nsw.gov.au)

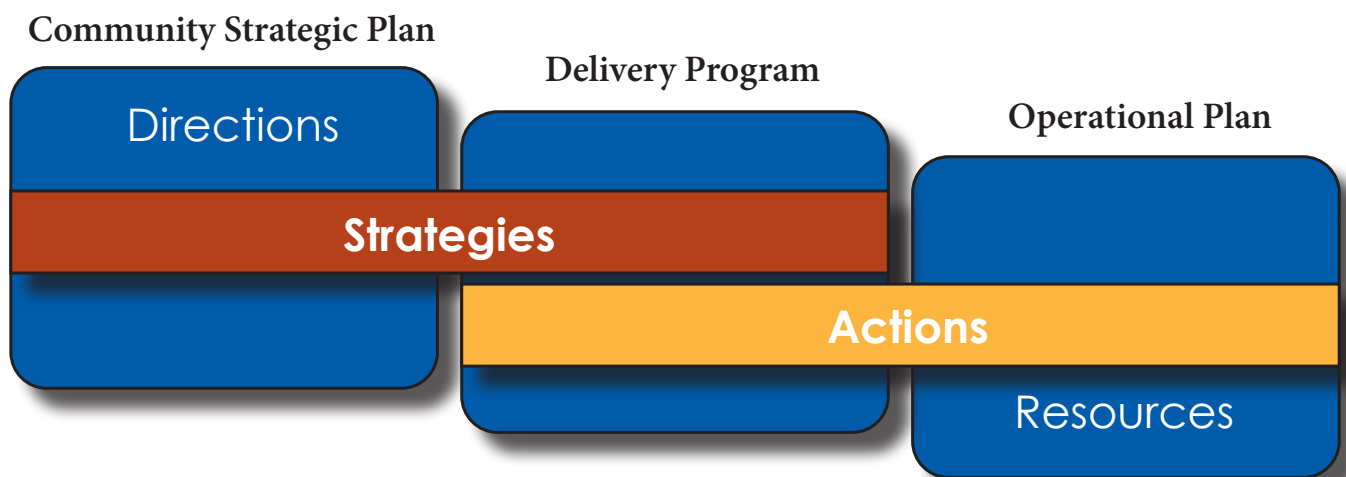


# The Plans

## Community Strategic Plan

The Community Strategic Plan represents the highest level of strategic planning undertaken by Council. Spanning a period of ten or more years, this long-term plan captures the community's key priorities, values, and aspirations for the future. It sets out the broad strategies required to achieve the desired outcomes and serves as the foundation for all other Council plans. Every plan developed under the IP&R framework aligns with, and supports, the objectives of the Community Strategic Plan.

Interrelationships between the 3 levels of planning:-



## Delivery Program

The Delivery Program is prepared by each newly elected Council and outlines the specific strategic directions to be pursued over the Council's four-year term. It translates the long-term strategies of the Community Strategic Plan into medium-term priorities, identifying key focus areas and initiatives that will guide Council's efforts during its term.

## Operational Plan and Budget

The Operational Plan and Budget are developed annually and provide a detailed account of the individual projects, activities, and services that Council will deliver in a given year. These actions are directly aligned with the priorities identified in the Delivery Program and are supported by corresponding financial allocations to ensure effective implementation.

## Resourcing Strategy

The Resourcing Strategy outlines how Council will secure and manage the resources required to achieve the objectives outlined in the Community Strategic Plan, Delivery Program, and Operational Plan. This strategy includes three core components:

Long-Term Financial  
Plan

Workforce Management  
Strategy

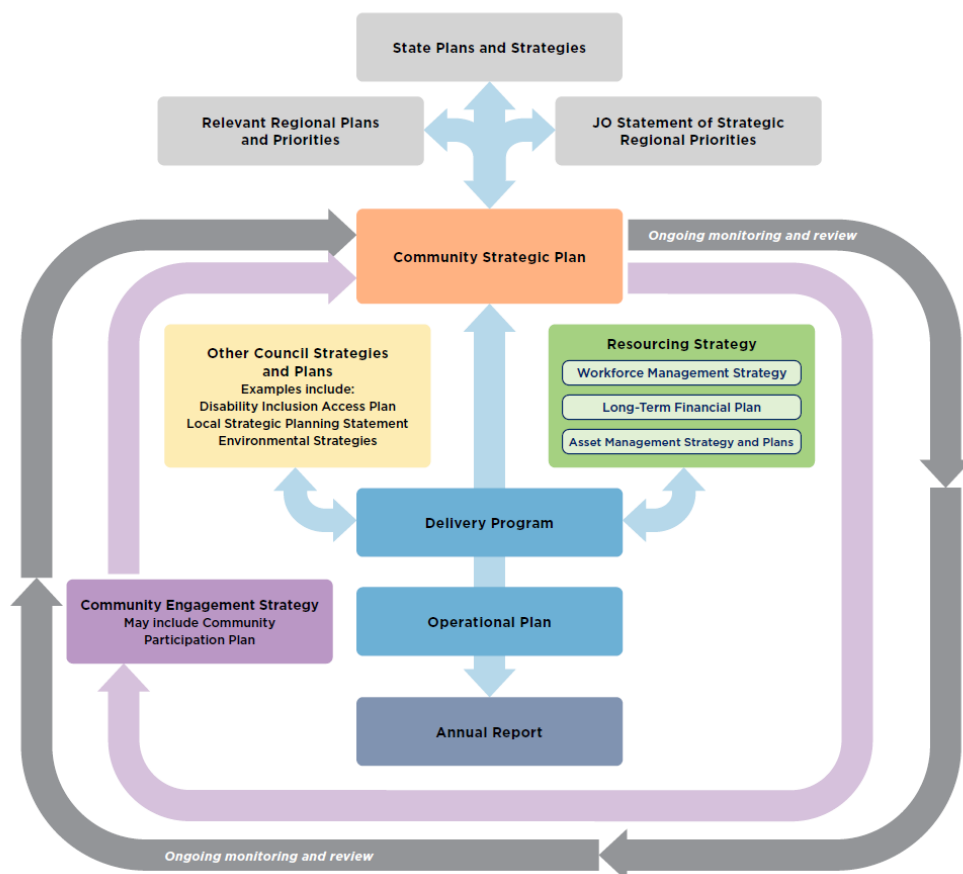
Asset Management  
Strategy and Plans

Together, these elements ensure that Council is well-positioned to deliver sustainable outcomes through responsible financial, human, and asset resource planning.

## Community Engagement Strategy

The Community Engagement Strategy sets out Council's approach to engaging with the community and other key stakeholders throughout the planning and implementation process.

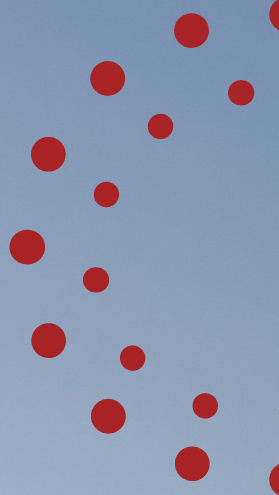
It defines how Council will seek input, foster collaboration, and maintain ongoing dialogue to ensure that community needs, expectations, and aspirations are accurately reflected in strategic planning and decision-making.





# Our Focus Areas:

1. Social
2. Environmental
3. Economic
4. Civic Leadership





# 1. Social

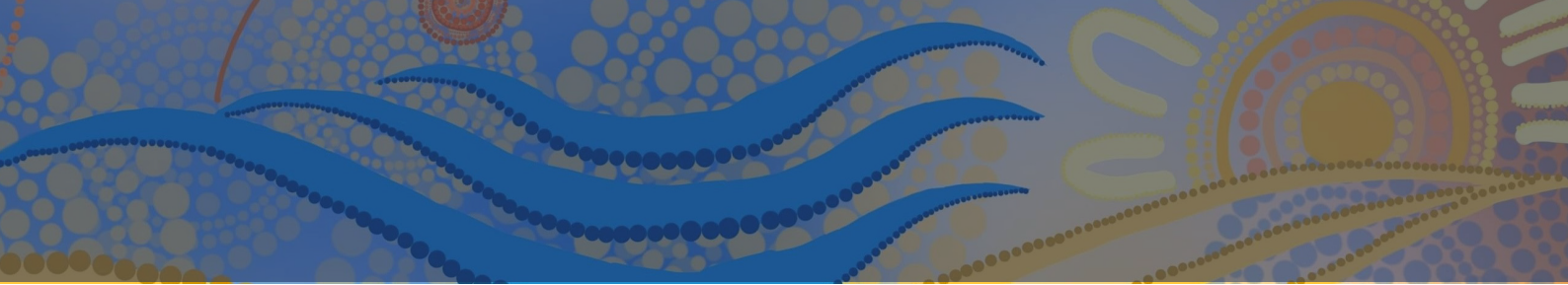
## Objective: 1.1 Our community is skilled and supported

No.	Strategy	No.	Principal Activity
1.1.1	Our community has access to a range of employment opportunities	1.1.1.1	Facilitate partnerships among TAFE NSW, Hay CUC, local employers, and industry bodies to deliver workforce development initiatives aligned with regional industry opportunities.  Advocate, support, and seek partnerships with providers to generate more options and scope for all levels of education.
1.1.2	Increase housing options within the community	1.1.2.1	Engage with the NSW Department of Planning, Housing, and Infrastructure and to promote regional housing growth and diversification strategies that accommodate workforce needs and demographic changes.
		1.1.2.2	Develop a Housing Roadmap that address market restraints to deliver housing solutions for the Hay.
		1.1.2.3	Remove zoning impediments to facilitate a range of housing
1.1.3	Improve access to health services	1.1.3.1	Collaborate with Murrumbidgee Local Health District (LHD) and Primary Health Network (PHN) to identify and address health service gaps, ensuring equitable access to healthcare across the region.
1.1.4	Support local health initiatives and programs	1.1.4.1	Liaise with local health providers and agencies to promote and support programs and initiatives.

## Objective: 1.2 Recreational, Civic Spaces, and Infrastructure that meet community needs

No.	Strategy	No.	Principal Activity
1.2.1	Enhance public recreation areas and facilities	1.2.1.1	Review and update the Open Spaces Strategy in consultation with user groups.
		1.2.1.2	Service and Asset Management Reviews to match community needs
		1.2.1.3	Apply for funding through the Active transport program. Update the Walking/Cycling masterplan





# 1. Social

## 1.2.2 Placemaking with purpose

## 1.2.3 Deliver infrastructure that are responsive to the community's needs

1.2.1.4 Identify funding opportunities to deliver the Lachlan Street Masterplan

1.2.2.1 Foster collaboration and seek input across private sector, community and visitor economy to enable the creation of spaces that serve diverse functions—supporting social cohesion, economic development, cultural vitality, and long-term sustainability, delivering outcomes across multiple sectors.

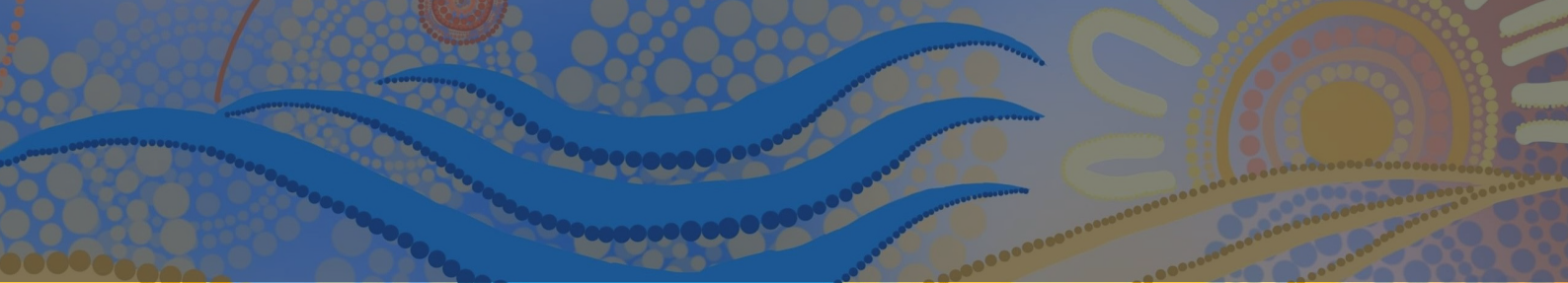
1.2.3.1 Regular inspections. Reseal program. Heavy patching program. Gravel Re-sheeting program. Ongoing sealed and unsealed maintenance works

1.2.3.2 Work with industry to identify and address areas of improvement that deliver climate resilient infrastructure and long-term sustainability for inclusion in Transport Asset Management plan

1.2.3.3 Review and update the Active Transport strategy including conducting an asset review in consultation with user groups.

1.2.3.4 Consult with the community to ascertain the community's infrastructure needs

1.2.3.5 Investigate funding opportunities to deliver the renovation of Community building and/or Kay Hull Community Centre Upgrade, creating a community hub, which supports networking between community organisations to strengthen communication and information sharing about community events, process, services and activities.



# 1. Social

1.2.4 Create a safe, inclusive, and resilient community where all members feel secure, supported, and empowered to thrive

1.2.4.1 Council support community events.

1.2.4.2 Support the development of a community welcome committee that connects new residents to other members of the community as well as the information and resources for new residents to feel supported.

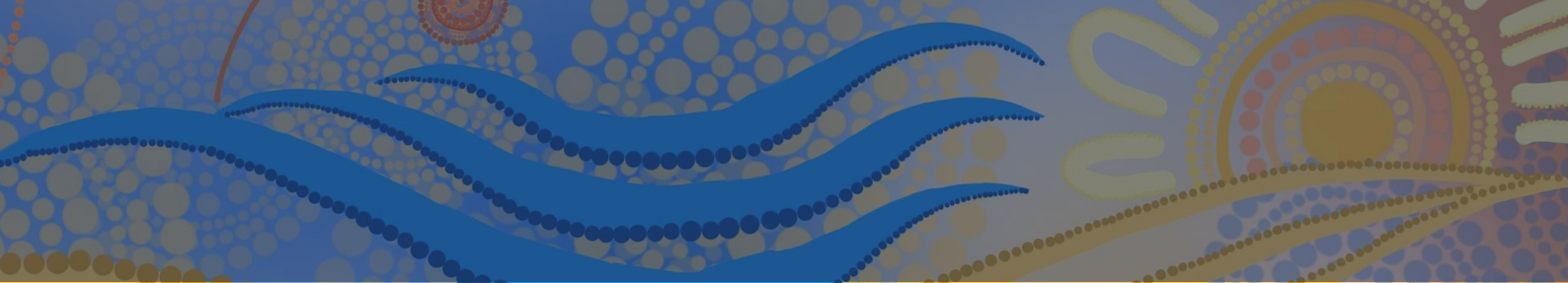
1.2.4.3 Advocate for inclusion in the RDA delivered Welcome Program

1.2.4.4 Meeting places are accessible to all including social support groups (hubs)

## Objective: 1.3 Our community is connected

No.	Strategy	Principal Activity
1.3.1	Enhance public and community transport options	<p>1.3.1.1 Collaborate with community transport providers, industry and Transport for NSW to develop a business case to support electric powered community transport (inter-town and inter-region)</p> <p>1.3.1.2 Support initiatives for improved access for Community Transport (through HMSO).</p>
1.3.2	Build a connected, collaborative community	<p>1.3.2.1 Support the community and other agencies to deliver programs that encourage volunteering, social cohesion, and inclusion, leveraging existing community strengths to build resilience.</p> <p>1.3.2.2 Advocate for digital inclusion through enhanced mobile coverage and NBN rollout, addressing identified blackspot areas to support business operations and community access.</p> <p>1.3.2.3 Support digital literacy initiatives.</p> <p>1.3.2.4 Cyber Security Awareness initiatives.</p>





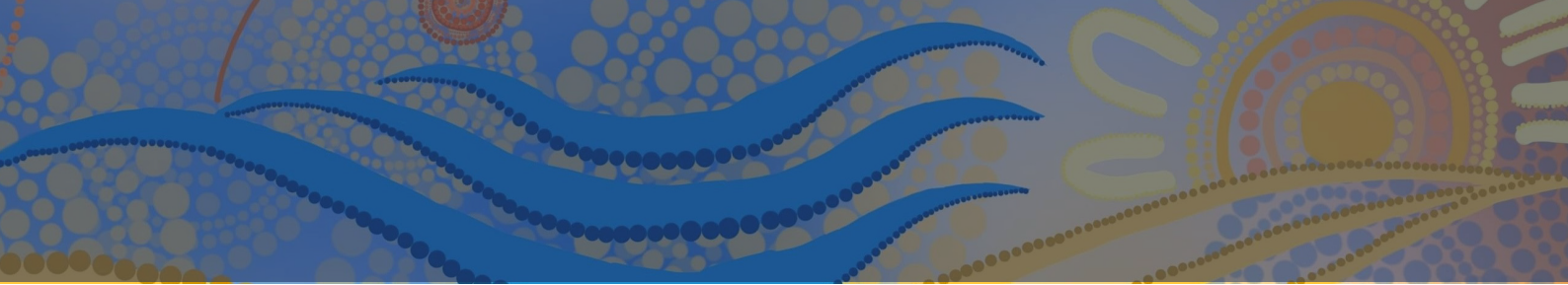
# 1. Social

## Objective: 1.4 Our youth and aged are supported

No.	Strategy	Principal Activity
1.4.1	Advocate for greater capacity for local based child care services	1.4.1.1 Engage with state and federal governments to increase investment in early childhood and childcare services, addressing accessibility and affordability. 1.4.1.2 Investigate new and innovative delivery pathways for the Care Economy.
1.4.2	Support youth and aged services and initiatives	1.4.2.1 Continue to deliver and fund the Youth Taskforce activities 1.4.2.2 Deliver Youth Strategy Action Plan

## Objective: 1.5 Our community is inclusive and sustainable

No.	Strategy	Principal Activity
1.5.1	Residents of all abilities and cultures have access to public facilities	1.5.1.1 Our events are inclusive. 1.5.1.2 Our facilities are accessible to all 1.5.1.3 Communication is accessible to all
1.5.2	Inclusive and Empowered Communities	1.5.2.1 Communities are involved in Council decision making through consultation process 1.5.2.2 Support the development of Community Impact Fund - a community giving and finance model to directly resource and fund strategic initiatives and activities to address regional needs and priorities and support the capacity of communities to govern, lead and manage place based change aligned with community aspirations
1.5.3	Enhance educational pathways and opportunities	1.5.3.1 Collaborate with industry and education and training providers to deliver place-based opportunities for skills development



# 1. Social

- 1.5.4 Promote inclusion and education of all abilities workers in community and business sector
  - 1.5.4.1 Support all abilities service providers to connect with community and industry.
- 1.5.5 Facilitate access public spaces for cultural and community events
  - 1.5.5.1 Audit community used spaces and seek funding to deliver accessibility infrastructure
- 1.5.6 Support cultural programs and initiatives, including First Nations
  - 1.5.6.1 Liaise with stakeholders to support cultural programs and initiatives.





## 2. Environmental

### Objective: 2.1 Council is resilient and adaptive

No.	Strategy	No.	Principal Activity
2.1.1	Council considers climate change resilience in our services, and the maintenance and management of our buildings, public spaces and infrastructure.	2.1.1.1	Smart meters. Second water supply.
		2.1.1.2	The use of recycled and repurposed materials in public spaces
		2.1.1.3	Develop business case for the implementation of water efficiency measures across the urban water supply system
		2.1.1.4	Water efficiency measures
		2.1.1.5	Energy efficiency measures
2.1.2	Foster sustainable energy solutions and practices to reduce Council's footprint.	2.1.2.1	Develop Net Zero Council Strategy
2.1.3	Climate change risks and opportunities are embedded in our decision making process.	2.1.3.1	Develop a Climate Risk Assessment Framework into council strategies and project proposals.

### Objective: 2.2 Our Community is resilient and adaptive

No.	Strategy	No.	Principal Activity
2.2.1	Support business with climate risk adaptation and best practice	2.2.1.1	Share information with industry about best practice regional climate risk adaptation, funding and collaboration opportunities
		2.2.1.2	Publish and promote Council climate resilience actions to "lead by example"
		2.2.1.3	Support community to live with less water



## 2. Environmental

### Objective: 2.3 Celebrate and Promote our unique natural environment

No.	Strategy	No.	Principal Activity
2.3.1	Support local community groups, First Nations groups, and other agencies working with the natural environment	2.3.1.1	Promote Murrumbidgee River Masterplan
		2.3.1.2	Use Council's communication platforms (e.g. website, newsletter, social media) to highlight local environmental partnerships and council programs
2.3.2	Implement sustainable and eco friendly tourism initiatives	2.3.2.1	Promote our eco-tourism environments

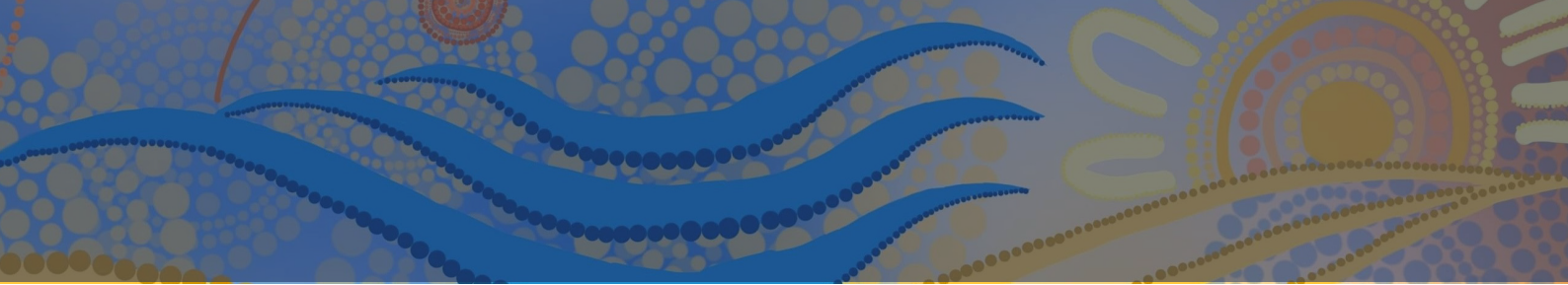
### Objective: 2.4 Enhance the built environment

No.	Strategy	No.	Principal Activity
2.4.1	Maintain and beautify urban areas.	2.4.1.1	Review service standard for recreational areas
		2.4.1.2	Implementation of Lachlan Street Masterplan as resourcing permits
2.4.2	Support and promote public art initiatives	2.4.2.1	Review and update Public Art Strategy
			Promote our public art (tourism initiatives)
2.4.3	Provision of sustainable infrastructure that is adaptive to changing needs, suitability, betterment and funding levels.	2.4.3.1	Ensure all new infrastructure planning documentation includes development of 'future-proofing' assessment based on climate trends, demographic shifts, and maintenance demands.
		2.4.3.2	Continue to review and update Asset Management Plans

### Objective: 2.5 Our Community is inclusive and sustainable

No.	Strategy	No.	Principal Activity
2.5.1	People of all abilities have access to natural environments, cycleways and passive areas.	2.5.1.1	Delivery of Murrumbidgee River Masterplan
		2.5.1.2	Free bike hire at VIC
		2.5.1.3	Consider accessibility in any new and renewal works





## 2. Environmental

- |       |   |                        |               |         |  |
|-------|---|------------------------|---------------|---------|--|
| 2.5.2 | Support initiatives   | cultural               | environmental | 2.5.2.1 | Commence implementation of Council's RAP   |
| 2.5.3 | Advocate practices  | for water security and |               | 2.5.3.1 | Form partnerships and collaborations to respond to existing opportunities and develop project proposals. |
| 2.5.4 | Develop and implement a sustainable waste management strategy     |                        |               | 2.5.4.1 | Collaborate with the Renewable Energy Sector to further develop waste management opportunities           |
|       |   |                        |               | 2.5.4.2 | Develop stage 2 of the RREP  |
| 2.5.5 | Facilitate and support sustainable practices across our community |                        |               | 2.5.5.1 | Continue to educate the community on sustainable practices   |
|       |   |                        |               | 2.5.5.2 | Work with businesses on sustainable practices  |



# 3. Economic

## Objective: 3.1 Our community welcomes new and innovative industry to support our future

No.	Strategy	No.	Principal Activity
3.1.1	Future Ready Businesses	3.1.1.1	Capacity development initiatives to support local business and not-for-profit ecosystem to be innovative and prepared for disruptions and change
3.1.2	Strengthen Business Support Services	3.1.2.1	Collaborate with business support agencies to communicate relevant information to businesses
		3.1.2.2	Provide useable metrics and information to assist businesses decision making process.
3.1.3	Business Attraction and Investment Growth	3.1.3.1	Develop and deliver the Hay Economic Transition 10 year Roadmap
3.1.4	Facilitate growth industries including workforce development and skills	3.1.4.1	Collaborate with new and existing industry to build workforce development and skills in local economy
3.1.5	Identify opportunities to grow the agricultural sector	3.1.5.1	Support the development of a Primary Production Innovation Network
		3.5.1.2	Build relationships with primary production sector to identify place based opportunities
		3.5.1.3	Collaborate with local, state and federal agencies to advocate for primary production opportunities in Hay
3.1.6	Identify opportunities to grow the renewable energy sector	3.1.6.1	Work with existing providers and investigate new technologies that may lead to growth opportunities





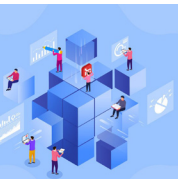
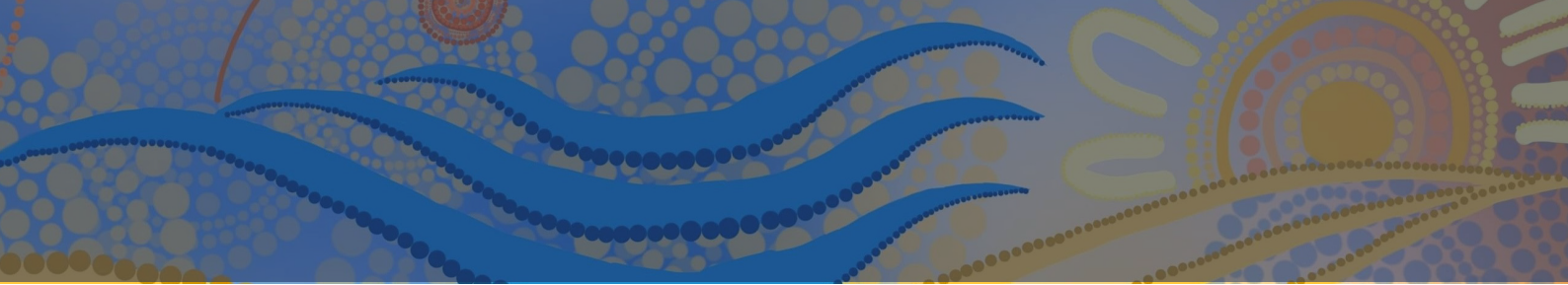
## 3. Economic

### Objective: 3.2 Our community values its history and tourism

No.	Strategy	No.	Principal Activity
3.2.1	Increase tourism and visitor spend	3.2.1.1	Implement digital marketing plan to target high spend segments of the Visitor Economy.
		3.2.1.2	Collaborate with Visit Riverina and DRM to develop visitor economy opportunities.
		3.2.1.3	Build on tourism product around key council owned assets including Dunera, Bishops Lodge and Hay Gaol Museums and Sandy Point
		3.2.1.4	Continue to support Shear Outback
3.2.2	Promote events and activities	3.2.2.1	Deliver four key Council events per calendar year
		3.2.2.2	Support and promote community led events
3.2.3	Actively identify, promote and enhance tourism initiatives	3.2.3.1	Utilise reliable metrics and data to identify trends and behaviours in the Visitor Economy
3.2.4	Showcase our open space, recreation and cultural facilities	3.2.4.1	Include relevant assets and experiences in promotional material and marketing campaigns

### Objective: 3.3 Our community is resilient and adaptive

No.	Strategy	No.	Principal Activity
3.3.1	To proactively reduce the risk and limit the impact of disasters associated with natural hazards on our community and economy	3.3.1.1	Implement recommendations from Hay & Maude FRMS&P
		3.3.1.2	Implement the Regional Drought Resilient Program report
		3.3.1.3	Work with agencies to better manage floods
		3.3.1.4	Support local agencies – SES, RFS, RRNSW



## 3. Economic

### 3.3.2 Coordinated action for Climate Resilient Economic Development

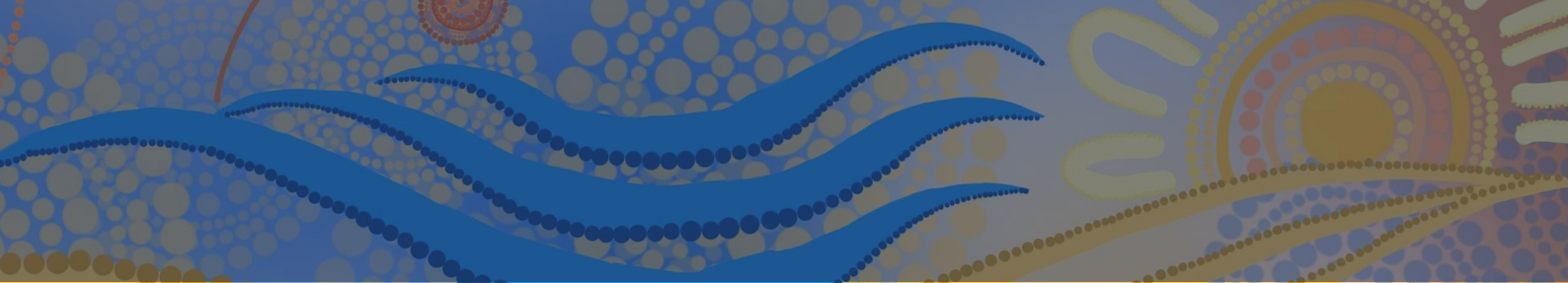
**3.3.2.1** Investigate an annual program to invest in local leadership capacity (young people and adults) to support, lead and manage positive change

Investigate opportunities to collaborate with other agencies and industry to deliver participatory climate adaptation planning to reduce the direct impact of disasters on the region's critical infrastructure and road networks, maintain the services they provide and ensure connectivity, productivity and safe mobility into the future

### 3.3.3 Reimagined Care Economy

**3.3.3.1** Identify key stakeholders to trial new ways to provide intergenerational care across our region, through innovative partnerships and approaches (formal services and community-led initiatives)





## 4. Civic Leadership

### Objective: 4.1 Our Council leads by example

No.	Strategy	No.	Principal Activity
4.1.1	Implement and promote best practice governance	4.1.1.1	Establish a Monitoring and Evaluation Framework
		4.1.1.2	Promote Best Practice in Project Management
		4.1.1.3	Foster Continuous Improvement through Staff Development
4.1.2	Monitor and evaluate Council's strategic planning documents	4.1.2.1	Annual review of plans
		4.1.2.2	Implement IP&R
		4.1.2.3	Liveability Survey
4.1.3	Be environmentally responsible in decision making	4.1.3.1	Introduction of Hybrid vehicles into Councils fleet
		4.1.3.2	Deliver a program to increase institutional capacity to plan for and respond to the challenges/opportunities of climate change including ongoing delivery of services
		4.1.3.3	Develop a Net Zero Council Plan
4.1.4	Council will seek to continuously improve	4.1.4.1	Maintain or improve services response times on critical services in agreeance with the community
		4.1.4.2	Reduce average response time for community service requests (e.g., road repairs, water/sewer issues).
		4.1.4.3	Improve efficiency of Council Operations
		4.1.4.4	Investigate increase in operational efficiency through the use of technology and process improvements.

# 4. Civic Leadership

## Objective: 4.2 Our Community is supported by a strong and resilient Council that is responsive to its needs

No.	Strategy	No.	Principal Activity
4.2.1	Provide an advocacy role on behalf of the community	4.2.1.1	Lobby and build relationships with critical stakeholders
4.2.2	Inform and empower community input into decision making	4.2.1.2	Regular community engagement in accordance with Community Engagement Plan
4.2.3	Our community has access to Council information, services and facilities	4.2.1.3	Continue to expand and improve our communication and information services.

## Objective: 4.3 Our Council is inclusive and sustainable

No.	Strategy	No.	Principal Activity
4.3.1	Enable an engaged workforce with suitable skills, available in the right place at the right time	4.3.1.1	Develop and implement a Workforce Strategy that identifies current and future skill needs, supports professional development, and aligns workforce planning with service delivery priorities
4.3.2	Build a strong, collaborative, and supportive team culture	4.3.1.2	Regular staff updates and gathering.
		4.3.1.3	Nurture future & current leaders
4.3.3	Ensure a financially sound Council that is responsible and sustainable	4.3.3.1	Increase Council's revenue from discretionally fees and charges and other alternative sources
		4.3.3.2	Introduce smart water and energy management systems to reduce utility costs
		4.3.3.3	Implement reduction in operational costs without compromising service delivery.
		4.3.3.4	Investigate the automation of routine administrative tasks to improve operational efficiency.
		4.3.3.5	Align service levels to needs to eliminate waste and over servicing
		4.3.3.6	Reduction in manual financial reporting processes and improved accuracy of financial data.
		4.3.3.7	Maintain a high level of financial management including meeting all statutory requirements



## CAPITAL WORKS PROGRAM

This section of the document provides a summary of the major capital expenditure planned by Council for the 2025/2026 financial year.

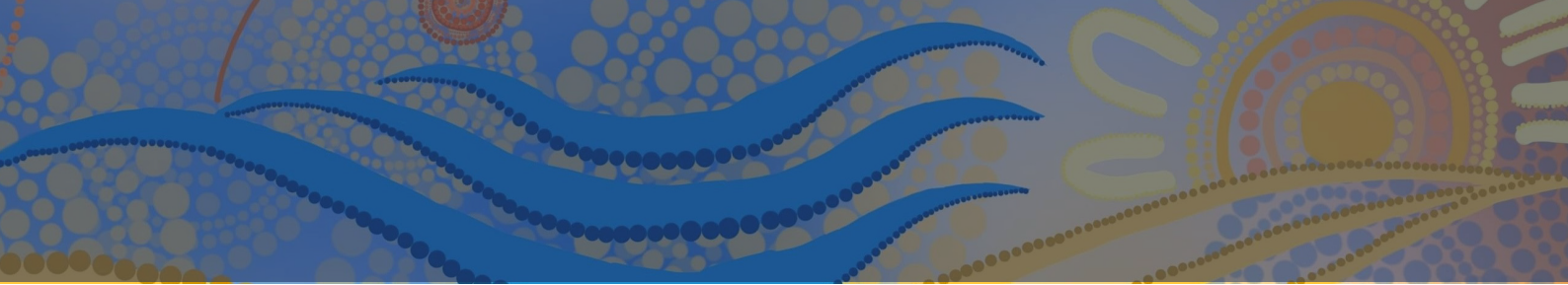
BIKE TRACK CAPITAL WORKS			
Church St Coke Street	south/west corner of Gaol	Const cycleway	\$120,150

ROAD FURNITURE CAPITAL WORKS			
Various roads and streets	To be determined	Replace or construct new road signage and other road furniture	\$17,000

URBAN STREETS CAPITAL WORKS			
Roundabout			\$194,747
Hay Urban areas	Bitumen resealing		\$120,000
Maude sealed streets	Bitumen resealing		\$50,000
Urban streets	Patching		\$20,000

REGIONAL ROADS CAPITAL WORKS			
MR319	Nimmie Creek Bridge/Culverts	Grant/Block Grant	\$999,000
Various roads	To be determined	Bitumen resealing	\$460,000

SEALED RURAL ROADS CAPITAL WORKS			
HV Access Aerodrome	RTR Grant/Grant funding		\$620,154
South Hay truck stop	R2R/Grant Funding		\$2,476,614
Full sealed network	<u>Patching – REREF</u>		\$52,052



Bitumen resealing –		\$100,000
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STORMWATER DRAINAGE CAPITAL WORKS			
Various locations -Urban Area		Replace pit lids with lids with a surround	\$5,000
Moama Street	East of roundabout	Install grated pits and connect to network	\$50,000

SWIMMING POOL		
Pool Replacement	New pools	\$4,000,000
Pool inside	Irrigation upgrade	\$20,000

CEMETERY CAPITAL		
Lawn Cemetery	Establishment of new section & Columbarium	\$12,040
DEPOT		
Emulsion tank	Bunding	\$10,000
Signs	New rack	\$20,000

PARKS & RESERVES		
Morgan Street	Replace dripper system	\$20,000
Number 2 oval	Replace nets behind the goals	\$4,000
Apex Park	Irrigation tank and pump	\$3,000
Various locations	Replace and/or upgrade playground equipment	\$5,000



PLANT REPLACEMENT		
Vehicle Manager Planning & Compliance		\$35,000
Vehicle Health Officer		\$30,000

HEAVY PLANT		
Bobcat or mini excavator with attachments		\$205,000
Float for medium plant		\$80,000
Disposal of tip truck		\$50,000

SMALL PLANT		
Hydro vac truck		\$80,000
Water trailer – Parks		\$10,000

FORKLIFT		
Dynapac Roller – Dispose		-\$2,000
Agrifarm mower – Dispose		-\$10,000

WASTE FACILITY		
Waste transfer station	Irrigation upgrade	\$2,000
Waste transfer station	Plant new boundary trees	\$15,000
Waste Disposal Site	Provision for the rehabilitation of the Hay landfill site	\$10,000

WATER NETWORK		
Water Treatment Plant	Replace/repair other electrical & mechanical- Dust extractors,	\$35,000
Leonard St Pump Station	New Suction pipes	\$50,000
Leonard St intake platform	Rehabilitate	\$35,000
Murray Street pump station	Replace pump/motor/pipes	\$5,000
Leonard St Pump Station	Replace/repair other electrical & mechanical & Chlorine scales	\$2,000
Upgrade confine space accesses - multiple sites (5)		\$10,000

WTP	Autobackwash & PAC & extra Desluge	\$100,000
Filtered water main	Extend Murray Street into Stephen Street	\$15,000
Install switch board for power changeover to enable a 3-phase generator operation during the emergency power outage at the water treatment plant -AMS	Back-up power	\$60,000
Install platform for existing switch board for power changeover to the 3-phase generator operation during the emergency power outage at the Murray St pump station – AMS	Back-up power	\$10,000
Install switch board for power changeover to enable a 3-phase generator operation during the emergency power outage at the Leonard St. pump station – AMS	Back-up power	\$10,000
Various locations	Install fire hydrants to improve coverage	\$5,000
Various streets	Replace old water mains	\$100,000

#### SEWERAGE NETWORK

Various sewage pump stations	Provision to upgrade metal & pipework	\$20,000
Russell St sewage pump station	Upgrade electricals	\$8,000
Rising main No 2	Replace	\$50,000
Various sewer mains & manholes	camera, Clean& report	\$40,000
Various sewer mains & manholes	Renewal & upgrade	\$200,000

#### BUILDINGS

334 Murray Street	Residence	Residential - Detached House	4	\$20,000
338 Murray Street	Residence	Residential - Detached House	4	\$10,000
342 Church Street	Residence	Residential - Detached House	4	\$10,000
365 Lang Street	GM House	Residential - Detached House	4	\$70,000
Aerodrome Complex	Terminal building	Administration - 1 Storey	3	\$25,000
Bishops Lodge	Bishops lodge toilets	Civic - Amenities	3	\$500
Bishops Lodge	Shed with bathroom	Civic - Amenities	2	\$500
Bishops Lodge	Bishops Lodge	Residential - Detached House	4	\$500
Bishops Lodge	Shed with toilet	Civic - Amenities	3	\$500

Bushfire Shed Town Brigade Headquarters	Bushfire Headquarters Office	Civic - Emergency Services	2	\$500
Cemetery	Cemetery shelter x 2	Recreation - Picnic Shelter/ Rotunda	1	\$5,000
Cemetery	Cemetery toilet block	Civic - Amenities	1	\$5,000
Childcare	Childcare Centre (Former Surgery)	Education - Child Care/ Kindergarten	5	\$10,000
Council Depot Complex	Pump Station	Shed - Fully Enclosed	4	\$2,000
Council Depot Complex	Storage shed and amenities	Civic - Amenities	4	\$2,000
Council Depot Complex	Main Workshop	Shed - Fully Enclosed	4	\$10,000
Council Depot Complex	Dog Pound	Industrial - Pound/Kennels	4	\$12,000
Council Depot Complex	Amenities/Locker Room	Civic - Amenities	4	\$5,000
Council Offices and Chambers	Council Offices and Chambers	Administration - 1 Storey	5	\$23,000
Garbage Depot	Shed	Shed - Partly Walled	4	\$10,000
Garbage Depot	CTC Shed	Shed - Fully Enclosed	4	\$1,000
Garbage Depot	Shelter shed	Shed - Partly Walled	3	\$2,000
Hay Gaol Museum	Offices/library building	Administration - 1 Storey	2	\$1,000
Hay Gaol Museum	Cottage on right	Residential - Detached House	2	\$1,000
Hay Gaol Museum	Shed on right of cottage	Shed - Fully Enclosed	1	\$1,000
Hay Gaol Museum	Cottage and entry on left	Residential - Detached House	2	\$1,000
Hay Park	Community Centre	Civic - Clubs/Community Groups	5	\$4,000
Hay Park	Kiosk (Toilet Section)	Civic - Amenities	5	\$5,000
Hay Park	Kiosk (New)	Recreation - Kiosk	5	\$2,000
Hay Park	Female Amenities Building	Civic - Amenities	4	\$4,000
Hay Park	Shelter bbq	Recreation - Picnic Shelter/ Rotunda	4	\$1,000
Hay Park	Grandstand	Recreation - Grandstand	3	\$69,000
Hay Park	New Storage Shed	Shed - Fully Enclosed	3	\$ 3,000
Hay War Memorial Hall	New Library	Civic - Library	5	\$18,000
Hay War Memorial Hall	War Memorial Hall	Civic - Town/ Community Hall	5	\$4,000
Hospital	West Wing	Health - Hospital	5	\$3,000
Maude Hall	Amenities Block	Civic - Amenities	4	\$2,000
Myers Lane Self Care Units	Myers Lane Self Care Units - Units 1 and 2	Residential - Detached House	5	\$1,000
Myers Lane Self Care Units	Myers Lane Self Care Units - Units 5 and 6	Residential - Detached House	5	\$1,000
Myers Lane Self Care Units	Myers Lane Self Care Units - Units 3 and 4	Residential - Detached House	5	\$1,000
Pocock Park	Pocock Park Toilet Block	Civic - Amenities	4	\$500
Sandy Point Toilets	Sandy Point Toilets	Civic - Amenities	4	\$500
Swimming Pool	Changerooms Men	Recreation - Changeroom	4	\$1,000
Swimming Pool	Changerooms women	Recreation - Changeroom	4	\$1,000



Swimming Pool	Hay Swimming Pool Amenities Building	Recreation - Changeroom	4	\$1,000
Tourist Building	New Offices	Administration - 1 Storey	5	\$2,000
Tourist Building	Male and female toilets	Civic - Amenities	5	\$2,000
Water treatment plant	Water treatment plant	Administration - 1 Storey	4	\$500
Water treatment plant	Water treatment plant smoko room	Demountable - Other Transportable	4	\$500
Asbestos Register				\$25,000
Depot – Workshop & Store				\$30,000

<b>INFORMATION TECHNOLOGY</b>			
Computer Hardware - Assets			\$40,000

**TOTAL: \$10,991,257**

# Hay Shire Council

## Consolidated Delivery Plan Budget

Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
<b>General Manager</b>	<b>2,015,555</b>	<b>2,055,949</b>	<b>2,116,290</b>	<b>2,216,183</b>
<b>General Manager's Office</b>	<b>507,200</b>	<b>509,640</b>	<b>523,210</b>	<b>537,965</b>
<b>03000. General Manager's Office</b>	<b>507,200</b>	<b>509,640</b>	<b>523,210</b>	<b>537,965</b>
<b>0300. Employee Costs</b>	<b>404,000</b>	<b>416,000</b>	<b>428,000</b>	<b>441,000</b>
0300. Salaries	404,000	416,000	428,000	441,000
<b>0310. Staff Training</b>	<b>15,000</b>	<b>18,185</b>	<b>18,000</b>	<b>18,000</b>
0644. Course Seminar & Conference Registration	7,000	9,985	9,600	9,400
0645. Air Travel	3,000	3,075	3,150	3,225
0646. Travel Accommodation	5,000	5,125	5,250	5,375
<b>0350. Office Administration Expenditure</b>	<b>1,000</b>	<b>1,025</b>	<b>1,050</b>	<b>1,075</b>
0603. Other Sundry Expenses	1,000	1,025	1,050	1,075
<b>0360. Professional Services</b>	<b>70,200</b>	<b>57,005</b>	<b>58,310</b>	<b>59,615</b>
0405. Consultants Other	38,000	24,000	24,500	25,000
0420. Internal Audit	30,000	30,750	31,500	32,250
0503. Subscriptions Reference Materials	2,200	2,255	2,310	2,365
<b>0370. Subscriptions and Memberships</b>	<b>2,000</b>	<b>2,050</b>	<b>2,100</b>	<b>2,150</b>
0603. Other Sundry Expenses	2,000	2,050	2,100	2,150
<b>0970. Plant Hire (Internal)</b>	<b>15,000</b>	<b>15,375</b>	<b>15,750</b>	<b>16,125</b>
0970. Plant Hire - Internal Usage	15,000	15,375	15,750	16,125
<b>Elected Members</b>	<b>198,500</b>	<b>204,072</b>	<b>209,755</b>	<b>261,550</b>
<b>03020. Elected Members Expenses</b>	<b>198,500</b>	<b>204,072</b>	<b>209,755</b>	<b>215,550</b>
<b>0310. Staff Training</b>	<b>10,500</b>	<b>10,762</b>	<b>11,025</b>	<b>11,287</b>
0644. Course Seminar & Conference Registration	7,500	7,687	7,875	8,062
0646. Travel Accommodation	3,000	3,075	3,150	3,225
<b>0330. Mayor &amp; Elected Member Expenses</b>	<b>151,000</b>	<b>155,385</b>	<b>159,880</b>	<b>164,488</b>
0603. Other Sundry Expenses	10,000	10,250	10,500	10,750
0618. Elected Members Allowances	122,000	125,660	129,430	133,313
0644. Course Seminar & Conference Registration	8,000	8,200	8,400	8,600
0645. Air Travel	0	0	0	0
0646. Travel Accommodation	8,000	8,200	8,400	8,600
0649. Meal Reimbursements	2,000	2,050	2,100	2,150
0970. Plant Hire - Internal Usage	1,000	1,025	1,050	1,075
<b>0340. Civic Functions &amp; Ceremonies</b>	<b>24,000</b>	<b>24,600</b>	<b>25,200</b>	<b>25,800</b>
0603. Other Sundry Expenses	24,000	24,600	25,200	25,800
<b>0405. Grants / Donations Paid</b>	<b>13,000</b>	<b>13,325</b>	<b>13,650</b>	<b>13,975</b>
0622. Donations Paid	13,000	13,325	13,650	13,975
<b>03040. Election Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>
<b>0335. Election Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>
0603. Other Sundry Expenses	0	0	0	46,000
<b>Governance</b>	<b>413,355</b>	<b>423,075</b>	<b>438,500</b>	<b>448,180</b>
<b>03050. Other Governance</b>	<b>413,355</b>	<b>423,075</b>	<b>438,500</b>	<b>448,180</b>

Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
<b>0300. Employee Costs</b>	<b>335,000</b>	<b>345,000</b>	<b>355,000</b>	<b>366,000</b>
0300. Salaries	335,000	345,000	355,000	366,000
<b>0310. Staff Training</b>	<b>7,355</b>	<b>5,300</b>	<b>8,950</b>	<b>5,855</b>
0644. Course Seminar & Conference Registration	5,355	3,250	6,850	3,705
0646. Travel Accommodation	2,000	2,050	2,100	2,150
<b>0350. Office Administration Expenditure</b>	<b>1,000</b>	<b>1,025</b>	<b>1,050</b>	<b>1,075</b>
0601. Advertising Press	1,000	1,025	1,050	1,075
<b>0360. Professional Services</b>	<b>40,000</b>	<b>41,000</b>	<b>42,000</b>	<b>43,000</b>
0405. Consultants Other	10,000	10,250	10,500	10,750
0420. Internal Audit	30,000	30,750	31,500	32,250
<b>0370. Subscriptions and Memberships</b>	<b>30,000</b>	<b>30,750</b>	<b>31,500</b>	<b>32,250</b>
0503. Subscriptions Reference Materials	30,000	30,750	31,500	32,250
<b>Tourism and Events</b>	<b>433,500</b>	<b>444,362</b>	<b>456,225</b>	<b>468,088</b>
<b>01910. Events Promotion Revenue</b>	<b>(20,000)</b>	<b>(20,500)</b>	<b>(21,000)</b>	<b>(21,500)</b>
<b>0110. User Fees &amp; Charges</b>	<b>(20,000)</b>	<b>(20,500)</b>	<b>(21,000)</b>	<b>(21,500)</b>
0146. Sales - Other General	(20,000)	(20,500)	(21,000)	(21,500)
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0174. Donations Received	0	0	0	0
<b>01920. Tourism Revenue</b>	<b>(35,000)</b>	<b>(35,875)</b>	<b>(36,750)</b>	<b>(37,625)</b>
<b>0110. User Fees &amp; Charges</b>	<b>(35,000)</b>	<b>(35,875)</b>	<b>(36,750)</b>	<b>(37,625)</b>
0145. Tourism Sales	(35,000)	(35,875)	(36,750)	(37,625)
<b>03900. Area Promotion</b>	<b>77,000</b>	<b>78,175</b>	<b>79,350</b>	<b>80,525</b>
<b>0350. Office Administration Expenditure</b>	<b>16,000</b>	<b>16,400</b>	<b>16,800</b>	<b>17,200</b>
0500. Stationery & Office Consumables	1,000	1,025	1,050	1,075
0602. Advertising Other	15,000	15,375	15,750	16,125
<b>0396. Merchandise</b>	<b>29,000</b>	<b>29,725</b>	<b>30,450</b>	<b>31,175</b>
0530. Goods For Sale	25,000	25,625	26,250	26,875
0603. Other Sundry Expenses	4,000	4,100	4,200	4,300
<b>0405. Grants / Donations Paid</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
0623. Sponsorships Paid	30,000	30,000	30,000	30,000
<b>0460. Community Programs &amp; Events</b>	<b>2,000</b>	<b>2,050</b>	<b>2,100</b>	<b>2,150</b>
0603. Other Sundry Expenses	2,000	2,050	2,100	2,150
<b>03910. Events Staging &amp; Promotion</b>	<b>148,500</b>	<b>152,212</b>	<b>155,925</b>	<b>159,638</b>
<b>0350. Office Administration Expenditure</b>	<b>1,000</b>	<b>1,025</b>	<b>1,050</b>	<b>1,075</b>
0500. Stationery & Office Consumables	1,000	1,025	1,050	1,075
<b>0460. Community Programs &amp; Events</b>	<b>147,500</b>	<b>151,187</b>	<b>154,875</b>	<b>158,563</b>
0300. Salaries	10,000	10,250	10,500	10,750
0401. Contractors	90,000	92,250	94,500	96,750
0410. Other External Services	0	0	0	0
0506. Materials Purchased	15,000	15,375	15,750	16,125
0601. Advertising Press	0	0	0	0
0602. Advertising Other	15,000	15,375	15,750	16,125
0603. Other Sundry Expenses	15,000	15,375	15,750	16,125
0970. Plant Hire - Internal Usage	2,500	2,562	2,625	2,688
<b>03920. Tourism Operations</b>	<b>263,000</b>	<b>270,350</b>	<b>278,700</b>	<b>287,050</b>
<b>0300. Employee Costs</b>	<b>209,000</b>	<b>215,000</b>	<b>222,000</b>	<b>229,000</b>



Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
0300. Salaries	209,000	215,000	222,000	229,000
<b>0310. Staff Training</b>	<b>5,000</b>	<b>5,125</b>	<b>5,250</b>	<b>5,375</b>
0644. Course Seminar & Conference Registration	3,000	3,075	3,150	3,225
0646. Travel Accommodation	2,000	2,050	2,100	2,150
<b>0350. Office Administration Expenditure</b>	<b>9,000</b>	<b>9,225</b>	<b>9,450</b>	<b>9,675</b>
0500. Stationery & Office Consumables	3,000	3,075	3,150	3,225
0600. Postage	1,000	1,025	1,050	1,075
0603. Other Sundry Expenses	1,000	1,025	1,050	1,075
0640. Telephone Charges	4,000	4,100	4,200	4,300
<b>0370. Subscriptions and Memberships</b>	<b>32,000</b>	<b>32,800</b>	<b>33,600</b>	<b>34,400</b>
0503. Subscriptions Reference Materials	32,000	32,800	33,600	34,400
<b>0375. Office Equipment &amp; Furniture</b>	<b>1,000</b>	<b>1,025</b>	<b>1,050</b>	<b>1,075</b>
0527. Furniture & Equip under \$xxxx - Expensed	1,000	1,025	1,050	1,075
<b>0460. Community Programs &amp; Events</b>	<b>5,000</b>	<b>5,125</b>	<b>5,250</b>	<b>5,375</b>
0603. Other Sundry Expenses	5,000	5,125	5,250	5,375
<b>0970. Plant Hire (Internal)</b>	<b>2,000</b>	<b>2,050</b>	<b>2,100</b>	<b>2,150</b>
0970. Plant Hire - Internal Usage	2,000	2,050	2,100	2,150
<b>Business and Economic Development</b>	<b>463,000</b>	<b>474,800</b>	<b>488,600</b>	<b>500,400</b>
<b>02170. Economic Development Revenue</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>0</b>
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>0</b>
0171. State Grants & Subsidies	(250,000)	(250,000)	(250,000)	0
<b>02171. Youth Programs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0171. State Grants & Subsidies	0	0	0	0
<b>04160. Commercial Undertakings Operations</b>	<b>10,000</b>	<b>10,250</b>	<b>10,500</b>	<b>10,750</b>
<b>0415. Utilities</b>	<b>10,000</b>	<b>10,250</b>	<b>10,500</b>	<b>10,750</b>
0518. Water Charges	10,000	10,250	10,500	10,750
<b>04170. Economic Development</b>	<b>521,000</b>	<b>528,000</b>	<b>537,000</b>	<b>294,000</b>
<b>0300. Employee Costs</b>	<b>291,000</b>	<b>296,000</b>	<b>303,000</b>	<b>208,000</b>
0300. Salaries	291,000	296,000	303,000	208,000
<b>0310. Staff Training</b>	<b>5,000</b>	<b>5,125</b>	<b>5,250</b>	<b>5,375</b>
0644. Course Seminar & Conference Registration	3,000	3,075	3,150	3,225
0646. Travel Accommodation	2,000	2,050	2,100	2,150
<b>0350. Office Administration Expenditure</b>	<b>2,000</b>	<b>2,050</b>	<b>2,100</b>	<b>2,150</b>
0603. Other Sundry Expenses	2,000	2,050	2,100	2,150
<b>0360. Professional Services</b>	<b>175,000</b>	<b>175,625</b>	<b>176,250</b>	<b>26,875</b>
0401. Contractors	25,000	25,625	26,250	26,875
0405. Consultants Other	150,000	150,000	150,000	0
<b>0370. Subscriptions and Memberships</b>	<b>13,000</b>	<b>13,325</b>	<b>13,650</b>	<b>13,975</b>
0503. Subscriptions Reference Materials	13,000	13,325	13,650	13,975
<b>0460. Community Programs &amp; Events</b>	<b>30,000</b>	<b>30,750</b>	<b>31,500</b>	<b>32,250</b>
0401. Contractors	30,000	30,750	31,500	32,250
<b>0970. Plant Hire (Internal)</b>	<b>5,000</b>	<b>5,125</b>	<b>5,250</b>	<b>5,375</b>
0970. Plant Hire - Internal Usage	5,000	5,125	5,250	5,375
<b>04171. Economic Development Programs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0460. Community Programs &amp; Events</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
0401. Contractors	0	0	0	0
0410. Other External Services	0	0	0	0
<b>04172. Youth Programs</b>	<b>182,000</b>	<b>186,550</b>	<b>191,100</b>	<b>195,650</b>
<b>0300. Employee Costs</b>	<b>84,000</b>	<b>86,100</b>	<b>88,200</b>	<b>90,300</b>
0300. Salaries	84,000	86,100	88,200	90,300
<b>0310. Staff Training</b>	<b>2,000</b>	<b>2,050</b>	<b>2,100</b>	<b>2,150</b>
0301. Wages	2,000	2,050	2,100	2,150
<b>0350. Office Administration Expenditure</b>	<b>2,000</b>	<b>2,050</b>	<b>2,100</b>	<b>2,150</b>
0603. Other Sundry Expenses	2,000	2,050	2,100	2,150
<b>0360. Professional Services</b>	<b>40,000</b>	<b>41,000</b>	<b>42,000</b>	<b>43,000</b>
0401. Contractors	40,000	41,000	42,000	43,000
<b>0370. Subscriptions and Memberships</b>	<b>2,000</b>	<b>2,050</b>	<b>2,100</b>	<b>2,150</b>
0603. Other Sundry Expenses	2,000	2,050	2,100	2,150
<b>0460. Community Programs &amp; Events</b>	<b>50,000</b>	<b>51,250</b>	<b>52,500</b>	<b>53,750</b>
0410. Other External Services	50,000	51,250	52,500	53,750
<b>0970. Plant Hire (Internal)</b>	<b>2,000</b>	<b>2,050</b>	<b>2,100</b>	<b>2,150</b>
0970. Plant Hire - Internal Usage	2,000	2,050	2,100	2,150
<b>08190. Land Development &amp; Sales Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0700. Other Capital Works (new/improved asset)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0401. Contractors	0	0	0	0
<b>Corporate Services</b>	<b>(6,771,238)</b>	<b>(6,872,167)</b>	<b>(7,130,207)</b>	<b>(7,662,287)</b>
<b>Manager Corporate Service Office</b>	<b>182,700</b>	<b>194,648</b>	<b>203,085</b>	<b>213,777</b>
<b>01100. Corporate Services Revenue</b>	<b>(44,500)</b>	<b>(45,612)</b>	<b>(46,725)</b>	<b>(47,838)</b>
<b>0110. User Fees &amp; Charges</b>	<b>(7,500)</b>	<b>(7,687)</b>	<b>(7,875)</b>	<b>(8,063)</b>
0127. Forfeiture of Bonds/Deposits	(500)	(512)	(525)	(538)
0143. Other User Charges (Sundry)	(7,000)	(7,175)	(7,350)	(7,525)
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0171. State Grants & Subsidies	0	0	0	0
<b>0125. Reimbursements</b>	<b>(25,000)</b>	<b>(25,625)</b>	<b>(26,250)</b>	<b>(26,875)</b>
0200. Reimbursements Other	(25,000)	(25,625)	(26,250)	(26,875)
<b>0130. Other Income</b>	<b>(12,000)</b>	<b>(12,300)</b>	<b>(12,600)</b>	<b>(12,900)</b>
0220. Other Sundry Income	(12,000)	(12,300)	(12,600)	(12,900)
<b>03100. Corporate Services Management</b>	<b>227,200</b>	<b>240,260</b>	<b>249,810</b>	<b>261,615</b>
<b>0300. Employee Costs</b>	<b>890,000</b>	<b>916,700</b>	<b>944,000</b>	<b>972,000</b>
0300. Salaries	890,000	916,700	944,000	972,000
<b>0310. Staff Training</b>	<b>10,000</b>	<b>10,555</b>	<b>10,000</b>	<b>10,000</b>
0644. Course Seminar & Conference Registration	6,000	6,455	5,800	5,700
0645. Air Travel	2,000	2,050	2,100	2,150
0646. Travel Accommodation	2,000	2,050	2,100	2,150
<b>0350. Office Administration Expenditure</b>	<b>88,000</b>	<b>90,200</b>	<b>92,400</b>	<b>94,600</b>
0500. Stationery & Office Consumables	30,000	30,750	31,500	32,250
0600. Postage	12,000	12,300	12,600	12,900
0601. Advertising Press	20,000	20,500	21,000	21,500
0603. Other Sundry Expenses	2,000	2,050	2,100	2,150
0640. Telephone Charges	20,000	20,500	21,000	21,500
0642. Internet & Other Communication Charges	4,000	4,100	4,200	4,300

Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
<b>0360. Professional Services</b>	<b>148,000</b>	<b>154,325</b>	<b>157,650</b>	<b>161,975</b>
0402. Accounting Services	68,000	69,700	71,400	73,100
0405. Consultants Other	25,000	25,625	26,250	26,875
0409. Valuation Expenses	55,000	59,000	60,000	62,000
<b>0365. Legal &amp; Debt Recovery Costs</b>	<b>10,000</b>	<b>10,250</b>	<b>10,500</b>	<b>10,750</b>
0403. Solicitors Fees	10,000	10,250	10,500	10,750
<b>0375. Office Equipment &amp; Furniture</b>	<b>2,000</b>	<b>2,050</b>	<b>2,100</b>	<b>2,150</b>
0527. Furniture & Equip under \$xxxx - Expensed	2,000	2,050	2,100	2,150
<b>0680. Depreciation</b>	<b>12,200</b>	<b>12,505</b>	<b>12,810</b>	<b>13,115</b>
0740. Depreciation Expense	12,200	12,505	12,810	13,115
<b>0970. Plant Hire (Internal)</b>	<b>4,000</b>	<b>4,100</b>	<b>4,200</b>	<b>4,300</b>
0970. Plant Hire - Internal Usage	4,000	4,100	4,200	4,300
<b>0980. Overheads / Internal Recharges</b>	<b>(937,000)</b>	<b>(960,425)</b>	<b>(983,850)</b>	<b>(1,007,275)</b>
0980. Overheads Allocated	(937,000)	(960,425)	(983,850)	(1,007,275)
<b>Rates</b>	<b>(2,919,321)</b>	<b>(3,015,807)</b>	<b>(3,096,904)</b>	<b>(3,189,690)</b>
<b>01110. Rates Revenue</b>	<b>(2,919,321)</b>	<b>(3,015,807)</b>	<b>(3,096,904)</b>	<b>(3,189,690)</b>
<b>0100. Rates &amp; Charges</b>	<b>(2,401,295)</b>	<b>(2,482,383)</b>	<b>(2,547,642)</b>	<b>(2,624,136)</b>
0010. Rates - Residential	(456,402)	(470,094)	(484,197)	(498,723)
0011. Rates - Commercial	(292,529)	(301,305)	(310,344)	(319,654)
0012. Rates - Rural	(1,662,364)	(1,721,234)	(1,763,601)	(1,816,509)
0030. Rates Council Pensioner Concession	35,000	35,875	36,750	37,625
0034. Rates Interest Penalty	(25,000)	(25,625)	(26,250)	(26,875)
0036. Rates Legal Costs Recovered	0	0	0	0
<b>0101. Base Charge Income</b>	<b>(489,426)</b>	<b>(504,109)</b>	<b>(519,232)</b>	<b>(534,809)</b>
0001. Base Charge Income	(489,426)	(504,109)	(519,232)	(534,809)
<b>0105. Statutory Fees &amp; Charges</b>	<b>(9,000)</b>	<b>(9,225)</b>	<b>(9,450)</b>	<b>(9,675)</b>
0060. Rates Search/Certificate Fee	(9,000)	(9,225)	(9,450)	(9,675)
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>(19,600)</b>	<b>(20,090)</b>	<b>(20,580)</b>	<b>(21,070)</b>
0171. State Grants & Subsidies	(19,600)	(20,090)	(20,580)	(21,070)
<b>Finance</b>	<b>(4,818,417)</b>	<b>(4,957,723)</b>	<b>(5,159,028)</b>	<b>(5,417,932)</b>
<b>01120. Financial Control Revenue</b>	<b>(5,209,624)</b>	<b>(5,354,605)</b>	<b>(5,561,585)</b>	<b>(5,826,164)</b>
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>(4,799,624)</b>	<b>(5,039,605)</b>	<b>(5,291,585)</b>	<b>(5,556,164)</b>
0170. Comm'th Grants & Subsidies	(4,799,624)	(5,039,605)	(5,291,585)	(5,556,164)
<b>0121. Interest on Direct Investments</b>	<b>(410,000)</b>	<b>(315,000)</b>	<b>(270,000)</b>	<b>(270,000)</b>
0190. Interest Received Banks & Other	(410,000)	(315,000)	(270,000)	(270,000)
<b>0125. Reimbursements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0200. Reimbursements Other	0	0	0	0
<b>01121. Loan Funds Received/Drawn</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0940. Loan Funding Received</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0940. Loan Funds Received	0	0	0	0
<b>03120. Financial Control Operations</b>	<b>227,000</b>	<b>232,675</b>	<b>238,350</b>	<b>244,025</b>
<b>0380. Bank Charges</b>	<b>20,000</b>	<b>20,500</b>	<b>21,000</b>	<b>21,500</b>
0614. Merchant Fees	20,000	20,500	21,000	21,500
<b>0410. Insurance</b>	<b>207,000</b>	<b>212,175</b>	<b>217,350</b>	<b>222,525</b>
0632. General Asset Insurance	65,000	66,625	68,250	69,875
0633. Public Liability Insurance	142,000	145,550	149,100	152,650



Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
<b>03121. Loan Repayments</b>	<b>164,207</b>	<b>164,207</b>	<b>164,207</b>	<b>164,207</b>
<b>0945. Loan Repayments</b>	<b>164,207</b>	<b>164,207</b>	<b>164,207</b>	<b>164,207</b>
0701. Interest Payment on Other Loans	24,464	18,430	11,871	5,220
0945. Principal Repayments	139,743	145,777	152,336	158,987
<b>Information Technology</b>	<b>492,000</b>	<b>447,000</b>	<b>495,000</b>	<b>416,000</b>
<b>03140. IT Services</b>	<b>452,000</b>	<b>447,000</b>	<b>470,000</b>	<b>416,000</b>
<b>0355. Computer / IT Costs</b>	<b>452,000</b>	<b>447,000</b>	<b>470,000</b>	<b>416,000</b>
0401. Contractors	337,000	333,000	355,000	290,000
0506. Materials Purchased	21,000	20,000	20,000	30,000
0638. Software Licenses	94,000	94,000	95,000	96,000
<b>07140. IT Services Capital Expenditure</b>	<b>40,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
<b>0703. IT Capital Expenditure</b>	<b>40,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
0552. Computer Hardware - Assets	40,000	0	25,000	0
<b>Libraries</b>	<b>204,100</b>	<b>209,825</b>	<b>215,555</b>	<b>221,281</b>
<b>01710. Libraries</b>	<b>(77,000)</b>	<b>(78,925)</b>	<b>(80,850)</b>	<b>(82,775)</b>
<b>0110. User Fees &amp; Charges</b>	<b>(2,000)</b>	<b>(2,050)</b>	<b>(2,100)</b>	<b>(2,150)</b>
0134. Photocopy Charges	(2,000)	(2,050)	(2,100)	(2,150)
0143. Other User Charges (Sundry)	0	0	0	0
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>(75,000)</b>	<b>(76,875)</b>	<b>(78,750)</b>	<b>(80,625)</b>
0171. State Grants & Subsidies	(75,000)	(76,875)	(78,750)	(80,625)
<b>03710. Libraries</b>	<b>281,100</b>	<b>288,750</b>	<b>296,405</b>	<b>304,056</b>
<b>0300. Employee Costs</b>	<b>135,000</b>	<b>139,000</b>	<b>143,000</b>	<b>147,000</b>
0300. Salaries	135,000	139,000	143,000	147,000
<b>0310. Staff Training</b>	<b>2,000</b>	<b>2,050</b>	<b>2,100</b>	<b>2,150</b>
0644. Course Seminar & Conference Registration	2,000	2,050	2,100	2,150
0646. Travel Accommodation	0	0	0	0
<b>0350. Office Administration Expenditure</b>	<b>10,000</b>	<b>10,249</b>	<b>10,500</b>	<b>10,749</b>
0412. Freight Delivery	0	0	0	0
0500. Stationery & Office Consumables	7,500	7,687	7,875	8,062
0527. Furniture & Equip under \$xxxx - Expensed	1,000	1,025	1,050	1,075
0640. Telephone Charges	1,500	1,537	1,575	1,612
<b>0360. Professional Services</b>	<b>34,000</b>	<b>34,850</b>	<b>35,700</b>	<b>36,550</b>
0405. Consultants Other	34,000	34,850	35,700	36,550
<b>0370. Subscriptions and Memberships</b>	<b>6,000</b>	<b>6,150</b>	<b>6,300</b>	<b>6,450</b>
0503. Subscriptions Reference Materials	6,000	6,150	6,300	6,450
<b>0375. Office Equipment &amp; Furniture</b>	<b>4,000</b>	<b>4,100</b>	<b>4,200</b>	<b>4,300</b>
0527. Furniture & Equip under \$xxxx - Expensed	4,000	4,100	4,200	4,300
<b>0390. Library Resources</b>	<b>23,000</b>	<b>23,575</b>	<b>24,150</b>	<b>24,725</b>
0510. Book Purchases	23,000	23,575	24,150	24,725
<b>0410. Insurance</b>	<b>15,000</b>	<b>15,375</b>	<b>15,750</b>	<b>16,125</b>
0632. General Asset Insurance	15,000	15,375	15,750	16,125
<b>0415. Utilities</b>	<b>5,100</b>	<b>5,227</b>	<b>5,355</b>	<b>5,483</b>
0518. Water Charges	600	615	630	645
0520. Electricity	4,500	4,612	4,725	4,838
<b>0420. Security</b>	<b>1,000</b>	<b>1,025</b>	<b>1,050</b>	<b>1,075</b>
0419. Security Building Surveillance	1,000	1,025	1,050	1,075

Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
<b>0425. Cleaning Costs</b>	<b>15,000</b>	<b>15,375</b>	<b>15,750</b>	<b>16,125</b>
0401. Contractors	15,000	15,375	15,750	16,125
<b>0450. Sundry Expenses</b>	<b>1,500</b>	<b>1,537</b>	<b>1,575</b>	<b>1,612</b>
0506. Materials Purchased	1,500	1,537	1,575	1,612
<b>0460. Community Programs &amp; Events</b>	<b>3,000</b>	<b>3,075</b>	<b>3,150</b>	<b>3,225</b>
0603. Other Sundry Expenses	3,000	3,075	3,150	3,225
<b>0510. Grounds Maintenance</b>	<b>10,000</b>	<b>10,250</b>	<b>10,500</b>	<b>10,750</b>
0300. Salaries	9,000	9,225	9,450	9,675
0970. Plant Hire - Internal Usage	1,000	1,025	1,050	1,075
<b>0530. Building Maintenance</b>	<b>15,000</b>	<b>15,375</b>	<b>15,750</b>	<b>16,125</b>
0401. Contractors	15,000	15,375	15,750	16,125
<b>0970. Plant Hire (Internal)</b>	<b>1,500</b>	<b>1,537</b>	<b>1,575</b>	<b>1,612</b>
0970. Plant Hire - Internal Usage	1,500	1,537	1,575	1,612
<b>Children Youth and Family Services</b>	<b>(3,000)</b>	<b>(3,075)</b>	<b>(3,150)</b>	<b>(3,225)</b>
<b>01780. Children and Family Revenue</b>	<b>(43,000)</b>	<b>(44,075)</b>	<b>(45,150)</b>	<b>(46,225)</b>
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>(43,000)</b>	<b>(44,075)</b>	<b>(45,150)</b>	<b>(46,225)</b>
0170. Comm'th Grants & Subsidies	(43,000)	(44,075)	(45,150)	(46,225)
<b>03780. Children and Family Services</b>	<b>40,000</b>	<b>41,000</b>	<b>42,000</b>	<b>43,000</b>
<b>0300. Employee Costs</b>	<b>36,000</b>	<b>36,900</b>	<b>37,800</b>	<b>38,700</b>
0300. Salaries	36,000	36,900	37,800	38,700
<b>0350. Office Administration Expenditure</b>	<b>4,000</b>	<b>4,100</b>	<b>4,200</b>	<b>4,300</b>
0603. Other Sundry Expenses	4,000	4,100	4,200	4,300
<b>Aged and Disability Care Services</b>	<b>(7,000)</b>	<b>(7,175)</b>	<b>(7,350)</b>	<b>(7,525)</b>
<b>01810. Aged &amp; Disabled Revenue</b>	<b>(394,376)</b>	<b>(404,235)</b>	<b>(414,095)</b>	<b>(423,954)</b>
<b>0110. User Fees &amp; Charges</b>	<b>(17,000)</b>	<b>(17,425)</b>	<b>(17,850)</b>	<b>(18,275)</b>
0143. Other User Charges (Sundry)	(17,000)	(17,425)	(17,850)	(18,275)
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>(366,376)</b>	<b>(375,535)</b>	<b>(384,695)</b>	<b>(393,854)</b>
0170. Comm'th Grants & Subsidies	(366,376)	(375,535)	(384,695)	(393,854)
<b>0125. Reimbursements</b>	<b>(8,000)</b>	<b>(8,200)</b>	<b>(8,400)</b>	<b>(8,600)</b>
0200. Reimbursements Other	(8,000)	(8,200)	(8,400)	(8,600)
<b>0130. Other Income</b>	<b>(3,000)</b>	<b>(3,075)</b>	<b>(3,150)</b>	<b>(3,225)</b>
0220. Other Sundry Income	(3,000)	(3,075)	(3,150)	(3,225)
<b>01820. Health Related Transport Revenue</b>	<b>(35,000)</b>	<b>(35,875)</b>	<b>(36,750)</b>	<b>(37,625)</b>
<b>0110. User Fees &amp; Charges</b>	<b>(10,000)</b>	<b>(10,250)</b>	<b>(10,500)</b>	<b>(10,750)</b>
0143. Other User Charges (Sundry)	(10,000)	(10,250)	(10,500)	(10,750)
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>(25,000)</b>	<b>(25,625)</b>	<b>(26,250)</b>	<b>(26,875)</b>
0171. State Grants & Subsidies	(25,000)	(25,625)	(26,250)	(26,875)
<b>01830. Meals On Wheels Revenue</b>	<b>(28,000)</b>	<b>(28,700)</b>	<b>(29,400)</b>	<b>(30,100)</b>
<b>0110. User Fees &amp; Charges</b>	<b>(28,000)</b>	<b>(28,700)</b>	<b>(29,400)</b>	<b>(30,100)</b>
0143. Other User Charges (Sundry)	(28,000)	(28,700)	(29,400)	(30,100)
<b>03810. Aged &amp; Disabled</b>	<b>422,376</b>	<b>432,935</b>	<b>443,495</b>	<b>454,054</b>
<b>0300. Employee Costs</b>	<b>199,000</b>	<b>203,975</b>	<b>208,950</b>	<b>213,925</b>
0300. Salaries	99,000	101,475	103,950	106,425
0301. Wages	100,000	102,500	105,000	107,500
<b>0310. Staff Training</b>	<b>7,000</b>	<b>7,175</b>	<b>7,350</b>	<b>7,525</b>
0300. Salaries	7,000	7,175	7,350	7,525

Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
<b>0350. Office Administration Expenditure</b>	<b>48,376</b>	<b>49,585</b>	<b>50,795</b>	<b>52,004</b>
0401. Contractors	25,000	25,625	26,250	26,875
0506. Materials Purchased	1,000	1,025	1,050	1,075
0603. Other Sundry Expenses	20,000	20,500	21,000	21,500
0640. Telephone Charges	2,376	2,435	2,495	2,554
<b>0375. Office Equipment &amp; Furniture</b>	<b>13,000</b>	<b>13,325</b>	<b>13,650</b>	<b>13,975</b>
0401. Contractors	1,000	1,025	1,050	1,075
0506. Materials Purchased	3,000	3,075	3,150	3,225
0603. Other Sundry Expenses	9,000	9,225	9,450	9,675
<b>0400. Volunteer Support</b>	<b>15,000</b>	<b>15,375</b>	<b>15,750</b>	<b>16,125</b>
0603. Other Sundry Expenses	15,000	15,375	15,750	16,125
<b>0460. Community Programs &amp; Events</b>	<b>140,000</b>	<b>143,500</b>	<b>147,000</b>	<b>150,500</b>
0401. Contractors	40,000	41,000	42,000	43,000
0410. Other External Services	10,000	10,250	10,500	10,750
0506. Materials Purchased	10,000	10,250	10,500	10,750
0603. Other Sundry Expenses	80,000	82,000	84,000	86,000
<b>03820. Health Related Transport</b>	<b>28,000</b>	<b>28,700</b>	<b>29,400</b>	<b>30,100</b>
<b>0400. Volunteer Support</b>	<b>10,000</b>	<b>10,250</b>	<b>10,500</b>	<b>10,750</b>
0603. Other Sundry Expenses	10,000	10,250	10,500	10,750
<b>0460. Community Programs &amp; Events</b>	<b>10,000</b>	<b>10,250</b>	<b>10,500</b>	<b>10,750</b>
0603. Other Sundry Expenses	10,000	10,250	10,500	10,750
<b>0680. Depreciation</b>	<b>8,000</b>	<b>8,200</b>	<b>8,400</b>	<b>8,600</b>
0740. Depreciation Expense	8,000	8,200	8,400	8,600
<b>03840. Senior Citizens</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0460. Community Programs &amp; Events</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0603. Other Sundry Expenses	0	0	0	0
<b>Community Transport</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>0</b>
<b>01860. Community Transport Revenue</b>	<b>(174,000)</b>	<b>(178,350)</b>	<b>(182,700)</b>	<b>(187,050)</b>
<b>0110. User Fees &amp; Charges</b>	<b>(12,000)</b>	<b>(12,300)</b>	<b>(12,600)</b>	<b>(12,900)</b>
0143. Other User Charges (Sundry)	(12,000)	(12,300)	(12,600)	(12,900)
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>(162,000)</b>	<b>(166,050)</b>	<b>(170,100)</b>	<b>(174,150)</b>
0171. State Grants & Subsidies	(162,000)	(166,050)	(170,100)	(174,150)
<b>03860. Community Transport</b>	<b>174,000</b>	<b>178,349</b>	<b>182,700</b>	<b>187,050</b>
<b>0300. Employee Costs</b>	<b>51,500</b>	<b>52,787</b>	<b>54,075</b>	<b>55,362</b>
0300. Salaries	51,500	52,787	54,075	55,362
0301. Wages	0	0	0	0
0311. Other Employee Allowances	0	0	0	0
<b>0310. Staff Training</b>	<b>4,500</b>	<b>4,612</b>	<b>4,725</b>	<b>4,838</b>
0644. Course Seminar & Conference Registration	4,500	4,612	4,725	4,838
<b>0350. Office Administration Expenditure</b>	<b>15,000</b>	<b>15,375</b>	<b>15,750</b>	<b>16,125</b>
0603. Other Sundry Expenses	15,000	15,375	15,750	16,125
<b>0375. Office Equipment &amp; Furniture</b>	<b>6,000</b>	<b>6,150</b>	<b>6,300</b>	<b>6,450</b>
0506. Materials Purchased	2,000	2,050	2,100	2,150
0527. Furniture & Equip under \$xxxx - Expensed	4,000	4,100	4,200	4,300
<b>0400. Volunteer Support</b>	<b>12,000</b>	<b>12,300</b>	<b>12,600</b>	<b>12,900</b>
0603. Other Sundry Expenses	12,000	12,300	12,600	12,900



Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
<b>0460. Community Programs &amp; Events</b>	<b>85,000</b>	<b>87,125</b>	<b>89,250</b>	<b>91,375</b>
0401. Contractors	75,000	76,875	78,750	80,625
0603. Other Sundry Expenses	10,000	10,250	10,500	10,750
<b>Arts and Culture</b>	<b>97,700</b>	<b>260,141</b>	<b>222,585</b>	<b>105,027</b>
<b>01880. Theatres &amp; Museums Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0130. Other Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0220. Other Sundry Income	0	0	0	0
<b>0135. Capital Grants Received</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0821. State Grants for new or upgraded assets	0	0	0	0
<b>01881. Bishops Lodge Museum</b>	<b>(8,000)</b>	<b>(8,200)</b>	<b>(8,400)</b>	<b>(8,600)</b>
<b>0110. User Fees &amp; Charges</b>	<b>(8,000)</b>	<b>(8,200)</b>	<b>(8,400)</b>	<b>(8,600)</b>
0124. Other Facility Hire	(8,000)	(8,200)	(8,400)	(8,600)
<b>01882. Hay Gaol Museum</b>	<b>(20,000)</b>	<b>(20,500)</b>	<b>(21,000)</b>	<b>(21,500)</b>
<b>0110. User Fees &amp; Charges</b>	<b>(20,000)</b>	<b>(20,500)</b>	<b>(21,000)</b>	<b>(21,500)</b>
0110. Admission Fees	(20,000)	(20,500)	(21,000)	(21,500)
<b>01883. Dunera Museum</b>	<b>(7,000)</b>	<b>(7,175)</b>	<b>(7,350)</b>	<b>(7,525)</b>
<b>0110. User Fees &amp; Charges</b>	<b>(7,000)</b>	<b>(7,175)</b>	<b>(7,350)</b>	<b>(7,525)</b>
0110. Admission Fees	(7,000)	(7,175)	(7,350)	(7,525)
<b>03880. Theatres &amp; Museums</b>	<b>121,700</b>	<b>124,741</b>	<b>127,785</b>	<b>130,827</b>
<b>0405. Grants / Donations Paid</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0623. Sponsorships Paid	0	0	0	0
<b>0410. Insurance</b>	<b>23,500</b>	<b>24,087</b>	<b>24,675</b>	<b>25,262</b>
0632. General Asset Insurance	23,500	24,087	24,675	25,262
<b>0415. Utilities</b>	<b>17,200</b>	<b>17,630</b>	<b>18,060</b>	<b>18,490</b>
0410. Other External Services	0	0	0	0
0518. Water Charges	4,000	4,100	4,200	4,300
0520. Electricity	9,000	9,225	9,450	9,675
0521. Internal Rates	4,200	4,305	4,410	4,515
0625. Emergency Services Levy	0	0	0	0
<b>0425. Cleaning Costs</b>	<b>3,500</b>	<b>3,587</b>	<b>3,675</b>	<b>3,762</b>
0401. Contractors	3,500	3,587	3,675	3,762
<b>0510. Grounds Maintenance</b>	<b>54,000</b>	<b>55,350</b>	<b>56,700</b>	<b>58,050</b>
0301. Wages	30,000	30,750	31,500	32,250
0401. Contractors	15,000	15,375	15,750	16,125
0506. Materials Purchased	3,000	3,075	3,150	3,225
0970. Plant Hire - Internal Usage	6,000	6,150	6,300	6,450
<b>0530. Building Maintenance</b>	<b>17,000</b>	<b>17,425</b>	<b>17,850</b>	<b>18,275</b>
0301. Wages	5,000	5,125	5,250	5,375
0401. Contractors	10,000	10,250	10,500	10,750
0506. Materials Purchased	0	0	0	0
0970. Plant Hire - Internal Usage	2,000	2,050	2,100	2,150
<b>0680. Depreciation</b>	<b>6,500</b>	<b>6,662</b>	<b>6,825</b>	<b>6,988</b>
0740. Depreciation Expense	6,500	6,662	6,825	6,988
<b>03890. Other Culture</b>	<b>11,000</b>	<b>11,275</b>	<b>11,550</b>	<b>11,825</b>
<b>0460. Community Programs &amp; Events</b>	<b>11,000</b>	<b>11,275</b>	<b>11,550</b>	<b>11,825</b>
0410. Other External Services	6,000	6,150	6,300	6,450

Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
0603. Other Sundry Expenses	5,000	5,125	5,250	5,375
<b>0680. Depreciation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0740. Depreciation Expense	0	0	0	0
<b>07880. Theatres &amp; Museums Capital Works</b>	<b>0</b>	<b>160,000</b>	<b>120,000</b>	<b>0</b>
<b>0700. Other Capital Works (new/improved asset)</b>	<b>0</b>	<b>160,000</b>	<b>120,000</b>	<b>0</b>
0401. Contractors	0	160,000	120,000	0
<b>Engineering</b>	<b>8,499,219</b>	<b>8,783,229</b>	<b>7,405,656</b>	<b>7,444,617</b>
<b>Manager Engineering Office</b>	<b>675,600</b>	<b>695,864</b>	<b>716,130</b>	<b>738,395</b>
<b>01200. Engineering Operations Revenue</b>	<b>(49,000)</b>	<b>(50,225)</b>	<b>(51,450)</b>	<b>(52,675)</b>
<b>0110. User Fees &amp; Charges</b>	<b>(5,000)</b>	<b>(5,125)</b>	<b>(5,250)</b>	<b>(5,375)</b>
0143. Other User Charges (Sundry)	(5,000)	(5,125)	(5,250)	(5,375)
<b>0125. Reimbursements</b>	<b>(42,000)</b>	<b>(43,050)</b>	<b>(44,100)</b>	<b>(45,150)</b>
0200. Reimbursements Other	(42,000)	(43,050)	(44,100)	(45,150)
<b>0130. Other Income</b>	<b>(2,000)</b>	<b>(2,050)</b>	<b>(2,100)</b>	<b>(2,150)</b>
0220. Other Sundry Income	(2,000)	(2,050)	(2,100)	(2,150)
<b>03200. Engineering Operations Management</b>	<b>724,600</b>	<b>746,089</b>	<b>767,580</b>	<b>791,070</b>
<b>0300. Employee Costs</b>	<b>665,000</b>	<b>685,000</b>	<b>705,000</b>	<b>727,000</b>
0300. Salaries	665,000	685,000	705,000	727,000
<b>0310. Staff Training</b>	<b>17,100</b>	<b>17,527</b>	<b>17,955</b>	<b>18,382</b>
0644. Course Seminar & Conference Registration	10,000	10,250	10,500	10,750
0645. Air Travel	0	0	0	0
0646. Travel Accommodation	7,100	7,277	7,455	7,632
<b>0350. Office Administration Expenditure</b>	<b>9,000</b>	<b>9,225</b>	<b>9,450</b>	<b>9,675</b>
0500. Stationery & Office Consumables	7,000	7,175	7,350	7,525
0603. Other Sundry Expenses	2,000	2,050	2,100	2,150
<b>0370. Subscriptions and Memberships</b>	<b>3,000</b>	<b>3,075</b>	<b>3,150</b>	<b>3,225</b>
0503. Subscriptions Reference Materials	3,000	3,075	3,150	3,225
<b>0375. Office Equipment &amp; Furniture</b>	<b>500</b>	<b>512</b>	<b>525</b>	<b>538</b>
0500. Stationery & Office Consumables	500	512	525	538
<b>0680. Depreciation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0740. Depreciation Expense	0	0	0	0
<b>0970. Plant Hire (Internal)</b>	<b>30,000</b>	<b>30,750</b>	<b>31,500</b>	<b>32,250</b>
0970. Plant Hire - Internal Usage	30,000	30,750	31,500	32,250
<b>Parks and Reserves</b>	<b>758,500</b>	<b>789,662</b>	<b>862,825</b>	<b>840,987</b>
<b>01210. Foreshores &amp; Beaches Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0171. State Grants & Subsidies	0	0	0	0
<b>0135. Capital Grants Received</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0821. State Grants for new or upgraded assets	0	0	0	0
<b>01220. Noxious Weeds Revenue</b>	<b>(35,000)</b>	<b>(35,875)</b>	<b>(36,750)</b>	<b>(37,625)</b>
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>(35,000)</b>	<b>(35,875)</b>	<b>(36,750)</b>	<b>(37,625)</b>
0171. State Grants & Subsidies	(35,000)	(35,875)	(36,750)	(37,625)
<b>01230. Parks Reserves &amp; Horticulture Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0171. State Grants & Subsidies	0	0	0	0
0174. Donations Received	0	0	0	0

Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
<b>03220. Noxious Weeds Expenditure</b>	<b>80,000</b>	<b>82,000</b>	<b>84,000</b>	<b>86,000</b>
<b>0519. Pest Plant Control</b>	<b>80,000</b>	<b>82,000</b>	<b>84,000</b>	<b>86,000</b>
0301. Wages	50,000	51,250	52,500	53,750
0506. Materials Purchased	5,000	5,125	5,250	5,375
0573. Maintenance	0	0	0	0
0970. Plant Hire - Internal Usage	25,000	25,625	26,250	26,875
<b>03230. Parks Reserves &amp; Horticulture</b>	<b>681,500</b>	<b>698,537</b>	<b>715,575</b>	<b>732,612</b>
<b>0415. Utilities</b>	<b>61,500</b>	<b>63,037</b>	<b>64,575</b>	<b>66,112</b>
0518. Water Charges	40,000	41,000	42,000	43,000
0520. Electricity	20,000	20,500	21,000	21,500
0640. Telephone Charges	1,500	1,537	1,575	1,612
<b>0510. Grounds Maintenance</b>	<b>297,000</b>	<b>304,425</b>	<b>311,850</b>	<b>319,275</b>
0301. Wages	178,200	182,655	187,110	191,565
0401. Contractors	14,850	15,221	15,592	15,964
0506. Materials Purchased	44,550	45,664	46,778	47,891
0507. Inventory Issued From Store	14,850	15,221	15,592	15,964
0970. Plant Hire - Internal Usage	44,550	45,664	46,778	47,891
<b>0512. Irrigation System Maintenance</b>	<b>15,500</b>	<b>15,888</b>	<b>16,276</b>	<b>16,662</b>
0301. Wages	6,200	6,355	6,510	6,665
0401. Contractors	775	794	814	833
0506. Materials Purchased	7,750	7,944	8,138	8,331
0507. Inventory Issued From Store	465	477	488	500
0970. Plant Hire - Internal Usage	310	318	326	333
<b>0513. Playground Maintenance</b>	<b>6,500</b>	<b>6,662</b>	<b>6,824</b>	<b>6,988</b>
0301. Wages	3,250	3,331	3,412	3,494
0506. Materials Purchased	2,925	2,998	3,071	3,144
0507. Inventory Issued From Store	130	133	136	140
0970. Plant Hire - Internal Usage	195	200	205	210
<b>0515. Tree Maintenance/Management</b>	<b>20,000</b>	<b>20,500</b>	<b>21,000</b>	<b>21,500</b>
0301. Wages	14,000	14,350	14,700	15,050
0401. Contractors	4,000	4,100	4,200	4,300
0970. Plant Hire - Internal Usage	2,000	2,050	2,100	2,150
<b>0530. Building Maintenance</b>	<b>51,000</b>	<b>52,275</b>	<b>53,550</b>	<b>54,825</b>
0301. Wages	6,600	6,765	6,930	7,095
0401. Contractors	19,800	20,295	20,790	21,285
0410. Other External Services	18,000	18,450	18,900	19,350
0506. Materials Purchased	4,950	5,074	5,198	5,321
0970. Plant Hire - Internal Usage	1,650	1,691	1,732	1,774
<b>0531. Public Amenities Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0401. Contractors	0	0	0	0
<b>0680. Depreciation</b>	<b>230,000</b>	<b>235,750</b>	<b>241,500</b>	<b>247,250</b>
0740. Depreciation Expense	230,000	235,750	241,500	247,250
<b>07230. Parks Reserves &amp; Horticulture Capital Works</b>	<b>32,000</b>	<b>45,000</b>	<b>100,000</b>	<b>60,000</b>
<b>0712. Other Improvements to Land Capital Works</b>	<b>27,000</b>	<b>15,000</b>	<b>0</b>	<b>60,000</b>
0300. Salaries	11,200	0	0	0
0401. Contractors	3,200	15,000	0	60,000



Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
0506. Materials Purchased	11,000	0	0	0
0970. Plant Hire - Internal Usage	1,600	0	0	0
<b>0713. Playground Capital Works</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
0401. Contractors	5,000	0	0	0
0410. Other External Services	0	0	0	0
0506. Materials Purchased	0	0	0	0
<b>0730. Building Capital Works</b>	<b>0</b>	<b>30,000</b>	<b>100,000</b>	<b>0</b>
0401. Contractors	0	30,000	100,000	0
<b>Sport and Recreation Facilities</b>	<b>27,000</b>	<b>27,675</b>	<b>28,350</b>	<b>29,025</b>
<b>01240. Sport Grounds &amp; Recreation Facilities Revenue</b>	<b>(20,000)</b>	<b>(20,500)</b>	<b>(21,000)</b>	<b>(21,500)</b>
<b>0110. User Fees &amp; Charges</b>	<b>(20,000)</b>	<b>(20,500)</b>	<b>(21,000)</b>	<b>(21,500)</b>
0124. Other Facility Hire	(2,000)	(2,050)	(2,100)	(2,150)
0143. Other User Charges (Sundry)	(18,000)	(18,450)	(18,900)	(19,350)
<b>03240. Sport Grounds &amp; Recreation Facilities</b>	<b>47,000</b>	<b>48,175</b>	<b>49,350</b>	<b>50,525</b>
<b>0510. Grounds Maintenance</b>	<b>47,000</b>	<b>48,175</b>	<b>49,350</b>	<b>50,525</b>
0301. Wages	14,100	14,452	14,805	15,158
0506. Materials Purchased	3,200	3,280	3,360	3,440
0603. Other Sundry Expenses	25,000	25,625	26,250	26,875
0970. Plant Hire - Internal Usage	4,700	4,818	4,935	5,052
<b>0530. Building Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0401. Contractors	0	0	0	0
<b>07240. Sport Grounds &amp; Recreation Facilities Capital V</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0711. Sport &amp; Recreation Capital Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0301. Wages	0	0	0	0
0401. Contractors	0	0	0	0
0506. Materials Purchased	0	0	0	0
0554. Other Asset Purchases	0	0	0	0
0970. Plant Hire - Internal Usage	0	0	0	0
<b>0730. Building Capital Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0401. Contractors	0	0	0	0
<b>Roads Bridges Footpaths</b>	<b>4,001,551</b>	<b>4,086,233</b>	<b>2,880,977</b>	<b>2,901,449</b>
<b>01260. Roads &amp; Bridges Revenue</b>	<b>(3,290,515)</b>	<b>(2,322,226)</b>	<b>(1,017,377)</b>	<b>(1,017,377)</b>
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>(813,901)</b>	<b>(966,508)</b>	<b>(1,017,377)</b>	<b>(1,017,377)</b>
0170. Comm'th Grants & Subsidies	(813,901)	(966,508)	(1,017,377)	(1,017,377)
0171. State Grants & Subsidies	0	0	0	0
<b>0135. Capital Grants Received</b>	<b>(2,476,614)</b>	<b>(1,355,718)</b>	<b>0</b>	<b>0</b>
0820. Comm'th Grants new or upgraded assets	(2,476,614)	(1,355,718)	0	0
<b>01280. Bridges Revenue</b>	<b>(800,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0135. Capital Grants Received</b>	<b>(800,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
0820. Comm'th Grants new or upgraded assets	(800,000)	0	0	0
<b>01300. Footpaths &amp; Bike Track Revenue</b>	<b>(110,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0135. Capital Grants Received</b>	<b>(110,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
0821. State Grants for new or upgraded assets	(110,000)	0	0	0
<b>01340. Regional Roads Revenue</b>	<b>(859,000)</b>	<b>(864,000)</b>	<b>(869,000)</b>	<b>(874,000)</b>
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>(859,000)</b>	<b>(864,000)</b>	<b>(869,000)</b>	<b>(874,000)</b>
0171. State Grants & Subsidies	(859,000)	(864,000)	(869,000)	(874,000)

Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
<b>0135. Capital Grants Received</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0171. State Grants & Subsidies	0	0	0	0
0820. Comm'th Grants new or upgraded assets	0	0	0	0
<b>03260. Roads &amp; Bridges Maintenance</b>	<b>46,124</b>	<b>47,278</b>	<b>48,437</b>	<b>49,673</b>
<b>0550. Road Signs Maintenance</b>	<b>46,124</b>	<b>47,278</b>	<b>48,437</b>	<b>49,673</b>
0301. Wages	29,981	30,731	31,480	32,287
0506. Materials Purchased	11,531	11,819	12,115	12,418
0507. Inventory Issued From Store	2,306	2,364	2,421	2,484
0970. Plant Hire - Internal Usage	2,306	2,364	2,421	2,484
<b>03280. Bridges Maintenance</b>	<b>100,000</b>	<b>102,500</b>	<b>105,000</b>	<b>107,500</b>
<b>0680. Depreciation</b>	<b>100,000</b>	<b>102,500</b>	<b>105,000</b>	<b>107,500</b>
0740. Depreciation Expense	100,000	102,500	105,000	107,500
<b>03300. Footpaths &amp; Bike Track Maintenance</b>	<b>160,000</b>	<b>164,000</b>	<b>168,017</b>	<b>172,057</b>
<b>0560. Footpath Maintenance</b>	<b>30,000</b>	<b>30,750</b>	<b>31,517</b>	<b>32,307</b>
0301. Wages	11,400	11,685	11,977	12,277
0401. Contractors	12,000	12,300	12,608	12,923
0506. Materials Purchased	3,000	3,075	3,152	3,231
0507. Inventory Issued From Store	600	615	630	645
0970. Plant Hire - Internal Usage	3,000	3,075	3,150	3,231
<b>0680. Depreciation</b>	<b>130,000</b>	<b>133,250</b>	<b>136,500</b>	<b>139,750</b>
0740. Depreciation Expense	130,000	133,250	136,500	139,750
<b>03310. Kerb &amp; Gutter Maintenance</b>	<b>20,000</b>	<b>20,500</b>	<b>21,007</b>	<b>21,538</b>
<b>0546. Kerb &amp; Gutter Maintenance</b>	<b>20,000</b>	<b>20,500</b>	<b>21,007</b>	<b>21,538</b>
0301. Wages	6,000	6,150	6,300	6,461
0401. Contractors	7,000	7,175	7,354	7,538
0506. Materials Purchased	4,000	4,100	4,203	4,308
0970. Plant Hire - Internal Usage	3,000	3,075	3,150	3,231
<b>03320. Road Furniture Maintenance</b>	<b>22,000</b>	<b>22,550</b>	<b>23,101</b>	<b>23,667</b>
<b>0547. Road Furniture Maintenance</b>	<b>9,000</b>	<b>9,225</b>	<b>9,451</b>	<b>9,692</b>
0301. Wages	2,700	2,767	2,835	2,908
0506. Materials Purchased	5,400	5,535	5,670	5,815
0507. Inventory Issued From Store	270	277	284	291
0970. Plant Hire - Internal Usage	630	646	662	678
<b>0680. Depreciation</b>	<b>13,000</b>	<b>13,325</b>	<b>13,650</b>	<b>13,975</b>
0740. Depreciation Expense	13,000	13,325	13,650	13,975
<b>03330. Urban Streets Maintenance</b>	<b>534,251</b>	<b>547,606</b>	<b>561,070</b>	<b>574,649</b>
<b>0515. Tree Maintenance/Management</b>	<b>51,251</b>	<b>52,532</b>	<b>53,843</b>	<b>55,191</b>
0301. Wages	20,500	21,012	21,538	22,076
0401. Contractors	20,500	21,012	21,538	22,076
0506. Materials Purchased	2,563	2,627	2,691	2,760
0507. Inventory Issued From Store	1,025	1,051	1,076	1,104
0970. Plant Hire - Internal Usage	6,663	6,830	7,000	7,175
<b>0540. Road Maintenance</b>	<b>123,000</b>	<b>126,074</b>	<b>129,227</b>	<b>132,458</b>
0301. Wages	49,200	50,430	51,691	52,983
0401. Contractors	18,450	18,911	19,384	19,869
0506. Materials Purchased	36,900	37,822	38,768	39,737

Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
0507. Inventory Issued From Store	6,150	6,304	6,461	6,623
0970. Plant Hire - Internal Usage	12,300	12,607	12,923	13,246
<b>0680. Depreciation</b>	<b>360,000</b>	<b>369,000</b>	<b>378,000</b>	<b>387,000</b>
0740. Depreciation Expense	360,000	369,000	378,000	387,000
<b>03340. Regional Roads Maintenance</b>	<b>890,000</b>	<b>1,108,750</b>	<b>1,019,500</b>	<b>1,044,250</b>
<b>0540. Road Maintenance</b>	<b>300,000</b>	<b>504,000</b>	<b>400,000</b>	<b>410,000</b>
0301. Wages	90,000	151,200	120,000	123,000
0401. Contractors	105,000	176,400	140,000	143,500
0506. Materials Purchased	30,000	50,400	40,000	41,000
0507. Inventory Issued From Store	30,000	50,400	40,000	41,000
0970. Plant Hire - Internal Usage	45,000	75,600	60,000	61,500
<b>0680. Depreciation</b>	<b>590,000</b>	<b>604,750</b>	<b>619,500</b>	<b>634,250</b>
0740. Depreciation Expense	590,000	604,750	619,500	634,250
<b>03350. Sealed Rural Roads</b>	<b>835,973</b>	<b>859,047</b>	<b>861,917</b>	<b>884,417</b>
<b>0540. Road Maintenance</b>	<b>120,973</b>	<b>126,172</b>	<b>111,167</b>	<b>115,792</b>
0301. Wages	54,438	56,777	50,025	52,106
0401. Contractors	12,097	12,617	11,117	11,579
0506. Materials Purchased	18,146	18,926	16,675	17,369
0507. Inventory Issued From Store	18,146	18,926	16,675	17,369
0970. Plant Hire - Internal Usage	18,146	18,926	16,675	17,369
<b>0680. Depreciation</b>	<b>715,000</b>	<b>732,875</b>	<b>750,750</b>	<b>768,625</b>
0740. Depreciation Expense	715,000	732,875	750,750	768,625
<b>03360. Unsealed Rural Roads Maintenance</b>	<b>1,224,000</b>	<b>1,224,000</b>	<b>389,500</b>	<b>379,237</b>
<b>0540. Road Maintenance</b>	<b>1,224,000</b>	<b>1,224,000</b>	<b>389,500</b>	<b>379,237</b>
0301. Wages	574,000	574,000	155,800	151,695
0302. Overtime	0	0	0	0
0401. Contractors	160,800	160,800	35,055	34,131
0506. Materials Purchased	80,200	80,200	38,950	37,924
0507. Inventory Issued From Store	46,000	46,000	3,895	3,792
0970. Plant Hire - Internal Usage	363,000	363,000	155,800	151,695
<b>07280. Bridges Capital Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0745. Bridge &amp; Culvert Capital Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0301. Wages	0	0	0	0
0302. Overtime	0	0	0	0
0311. Other Employee Allowances	0	0	0	0
0401. Contractors	0	0	0	0
0506. Materials Purchased	0	0	0	0
0507. Inventory Issued From Store	0	0	0	0
0554. Other Asset Purchases	0	0	0	0
0970. Plant Hire - Internal Usage	0	0	0	0
<b>07300. Footpaths &amp; Bike Track Capital Works</b>	<b>120,151</b>	<b>35,000</b>	<b>66,000</b>	<b>36,600</b>
<b>0761. Bike Track Capital Works</b>	<b>120,151</b>	<b>35,000</b>	<b>66,000</b>	<b>36,600</b>
0301. Wages	12,015	3,500	6,600	3,660
0401. Contractors	63,680	18,550	34,980	19,398
0506. Materials Purchased	33,642	9,800	18,480	10,248
0507. Inventory Issued From Store	3,605	1,050	1,980	1,098



Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
0970. Plant Hire - Internal Usage	7,209	2,100	3,960	2,196
<b>07320. Road Furniture Capital Works</b>	<b>17,000</b>	<b>17,000</b>	<b>17,427</b>	<b>17,860</b>
<b>0749. Road Furniture Capital Works</b>	<b>17,000</b>	<b>17,000</b>	<b>17,427</b>	<b>17,860</b>
0300. Salaries	3,740	3,740	3,834	3,929
0506. Materials Purchased	11,900	11,900	12,198	12,502
0507. Inventory Issued From Store	340	340	349	357
0970. Plant Hire - Internal Usage	1,020	1,020	1,046	1,072
<b>07330. Urban Streets Capital Works</b>	<b>384,747</b>	<b>480,000</b>	<b>305,000</b>	<b>275,000</b>
<b>0740. Road Capital Works</b>	<b>384,747</b>	<b>480,000</b>	<b>305,000</b>	<b>275,000</b>
0301. Wages	28,975	34,000	23,000	22,500
0401. Contractors	150,100	221,200	135,300	98,200
0506. Materials Purchased	161,498	168,400	111,000	123,000
0507. Inventory Issued From Store	13,537	15,600	9,700	9,550
0970. Plant Hire - Internal Usage	30,637	40,800	26,000	21,750
<b>07340. Regional Roads Capital Works</b>	<b>1,459,000</b>	<b>510,000</b>	<b>469,000</b>	<b>464,000</b>
<b>0740. Road Capital Works</b>	<b>1,459,000</b>	<b>510,000</b>	<b>469,000</b>	<b>464,000</b>
0301. Wages	132,900	40,500	23,450	23,200
0401. Contractors	1,117,450	395,700	408,030	403,680
0506. Materials Purchased	57,970	33,000	23,450	23,200
0507. Inventory Issued From Store	0	0	0	0
0554. Other Asset Purchases	28,580	11,100	4,690	4,640
0970. Plant Hire - Internal Usage	122,100	29,700	9,380	9,280
<b>07350. Sealed Rural Roads Capital Works</b>	<b>3,247,820</b>	<b>1,926,650</b>	<b>300,000</b>	<b>142,378</b>
<b>0740. Road Capital Works</b>	<b>3,247,820</b>	<b>1,926,650</b>	<b>300,000</b>	<b>142,378</b>
0301. Wages	137,173	89,005	45,000	21,357
0401. Contractors	2,486,301	1,459,635	165,000	78,307
0506. Materials Purchased	324,782	192,670	30,000	14,238
0507. Inventory Issued From Store	162,391	96,335	15,000	7,119
0970. Plant Hire - Internal Usage	137,173	89,005	45,000	21,357
<b>07360. Unsealed Rural Roads Capital Works</b>	<b>0</b>	<b>207,578</b>	<b>412,378</b>	<b>600,000</b>
<b>0740. Road Capital Works</b>	<b>0</b>	<b>207,578</b>	<b>412,378</b>	<b>600,000</b>
0301. Wages	0	62,273	123,713	180,000
0401. Contractors	0	20,758	77,238	96,000
0506. Materials Purchased	0	83,031	94,951	170,000
0507. Inventory Issued From Store	0	4,152	8,248	12,000
0970. Plant Hire - Internal Usage	0	37,364	108,228	142,000
<b>Street Lighting</b>	<b>58,000</b>	<b>59,450</b>	<b>60,900</b>	<b>62,350</b>
<b>01390. Street Lighting Revenue</b>	<b>(42,000)</b>	<b>(43,050)</b>	<b>(44,100)</b>	<b>(45,150)</b>
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>(42,000)</b>	<b>(43,050)</b>	<b>(44,100)</b>	<b>(45,150)</b>
0171. State Grants & Subsidies	(42,000)	(43,050)	(44,100)	(45,150)
<b>03390. Street Lighting Operations</b>	<b>100,000</b>	<b>102,500</b>	<b>105,000</b>	<b>107,500</b>
<b>0415. Utilities</b>	<b>100,000</b>	<b>102,500</b>	<b>105,000</b>	<b>107,500</b>
0520. Electricity	100,000	102,500	105,000	107,500
<b>Stormwater Drainage</b>	<b>369,500</b>	<b>351,875</b>	<b>384,787</b>	<b>402,238</b>
<b>01400. Stormwater Drainage Revenue</b>	<b>(117,000)</b>	<b>(117,000)</b>	<b>0</b>	<b>0</b>
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>(117,000)</b>	<b>(117,000)</b>	<b>0</b>	<b>0</b>

Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
0171. State Grants & Subsidies	(117,000)	(117,000)	0	0
<b>03400. Stormwater Drainage Maintenance</b>	<b>431,500</b>	<b>438,875</b>	<b>309,787</b>	<b>317,238</b>
<b>0570. Stormwater Drainage Maintenance</b>	<b>60,000</b>	<b>61,500</b>	<b>63,037</b>	<b>64,613</b>
0301. Wages	15,000	15,375	15,759	16,153
0401. Contractors	39,000	39,975	40,974	41,999
0970. Plant Hire - Internal Usage	6,000	6,150	6,304	6,461
<b>0572. Levy Works</b>	<b>136,500</b>	<b>136,500</b>	<b>0</b>	<b>0</b>
0401. Contractors	136,500	136,500	0	0
<b>0680. Depreciation</b>	<b>235,000</b>	<b>240,875</b>	<b>246,750</b>	<b>252,625</b>
0740. Depreciation Expense	235,000	240,875	246,750	252,625
<b>07400. Stormwater Drainage Capital Works</b>	<b>55,000</b>	<b>30,000</b>	<b>75,000</b>	<b>85,000</b>
<b>0770. Stormwater Drainage Capital Works</b>	<b>55,000</b>	<b>30,000</b>	<b>75,000</b>	<b>85,000</b>
0301. Wages	16,500	9,000	22,500	25,500
0401. Contractors	5,500	3,000	7,500	8,500
0506. Materials Purchased	27,500	15,000	37,500	42,500
0970. Plant Hire - Internal Usage	5,500	3,000	7,500	8,500
<b>Waste Management</b>	<b>92,304</b>	<b>47,811</b>	<b>1,848</b>	<b>153,452</b>
<b>01410. Waste Management Revenue</b>	<b>(977,246)</b>	<b>(1,044,064)</b>	<b>(1,115,652)</b>	<b>(1,167,873)</b>
<b>0100. Rates &amp; Charges</b>	<b>(825,746)</b>	<b>(888,777)</b>	<b>(956,577)</b>	<b>(1,005,010)</b>
0030. Rates Council Pensioner Concession	30,000	30,750	31,500	32,250
0034. Rates Interest Penalty	(8,000)	(8,200)	(8,400)	(8,600)
0040. Domestic Waste Annual Charge	(653,898)	(702,940)	(755,661)	(793,444)
0041. Non Domestic Waste Annual Charge	(151,088)	(162,420)	(174,601)	(183,331)
0045. Tip Access Charge	(42,760)	(45,967)	(49,415)	(51,885)
<b>0110. User Fees &amp; Charges</b>	<b>(135,000)</b>	<b>(138,375)</b>	<b>(141,750)</b>	<b>(145,125)</b>
0143. Other User Charges (Sundry)	(135,000)	(138,375)	(141,750)	(145,125)
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>(16,500)</b>	<b>(16,912)</b>	<b>(17,325)</b>	<b>(17,738)</b>
0171. State Grants & Subsidies	(16,500)	(16,912)	(17,325)	(17,738)
<b>0135. Capital Grants Received</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0821. State Grants for new or upgraded assets	0	0	0	0
<b>03420. Domestic Refuse Collection</b>	<b>160,000</b>	<b>164,000</b>	<b>168,000</b>	<b>172,000</b>
<b>0622. Kerb Side Collections</b>	<b>160,000</b>	<b>164,000</b>	<b>168,000</b>	<b>172,000</b>
0301. Wages	85,000	87,125	89,250	91,375
0506. Materials Purchased	5,000	5,125	5,250	5,375
0970. Plant Hire - Internal Usage	70,000	71,750	73,500	75,250
<b>03430. Waste Disposal Site Operations</b>	<b>865,000</b>	<b>886,625</b>	<b>908,250</b>	<b>929,875</b>
<b>0623. Waste Site Maintenance</b>	<b>580,000</b>	<b>594,500</b>	<b>609,000</b>	<b>623,500</b>
0301. Wages	280,000	287,000	294,000	301,000
0302. Overtime	10,000	10,250	10,500	10,750
0401. Contractors	10,000	10,250	10,500	10,750
0410. Other External Services	130,000	133,250	136,500	139,750
0506. Materials Purchased	50,000	51,250	52,500	53,750
0632. General Asset Insurance	0	0	0	0
0970. Plant Hire - Internal Usage	100,000	102,500	105,000	107,500
<b>0624. Recycling Operations</b>	<b>105,000</b>	<b>107,625</b>	<b>110,250</b>	<b>112,875</b>
0301. Wages	40,000	41,000	42,000	43,000

Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
0401. Contractors	30,000	30,750	31,500	32,250
0506. Materials Purchased	10,000	10,250	10,500	10,750
0970. Plant Hire - Internal Usage	25,000	25,625	26,250	26,875
<b>0680. Depreciation</b>	<b>180,000</b>	<b>184,500</b>	<b>189,000</b>	<b>193,500</b>
0740. Depreciation Expense	180,000	184,500	189,000	193,500
<b>07410. Waste Management Capital Works</b>	<b>17,550</b>	<b>16,250</b>	<b>16,250</b>	<b>86,450</b>
<b>0821. Waste Management Capital Works</b>	<b>17,550</b>	<b>16,250</b>	<b>16,250</b>	<b>86,450</b>
0301. Wages	16,200	15,000	15,000	79,800
0401. Contractors	0	0	0	0
0970. Plant Hire - Internal Usage	1,350	1,250	1,250	6,650
<b>07430. Waste Disposal Site Capital Works</b>	<b>27,000</b>	<b>25,000</b>	<b>25,000</b>	<b>133,000</b>
<b>0820. Waste Disposal Capital Works</b>	<b>27,000</b>	<b>25,000</b>	<b>25,000</b>	<b>133,000</b>
0301. Wages	16,200	15,000	15,000	79,800
0401. Contractors	9,450	8,750	8,750	46,550
0970. Plant Hire - Internal Usage	1,350	1,250	1,250	6,650
<b>Sanitation</b>	<b>192,000</b>	<b>196,800</b>	<b>201,600</b>	<b>206,400</b>
<b>03450. Public Amenities Maintenance</b>	<b>170,000</b>	<b>174,250</b>	<b>178,500</b>	<b>182,750</b>
<b>0425. Cleaning Costs</b>	<b>170,000</b>	<b>174,250</b>	<b>178,500</b>	<b>182,750</b>
0301. Wages	100,000	102,500	105,000	107,500
0302. Overtime	20,000	20,500	21,000	21,500
0311. Other Employee Allowances	0	0	0	0
0401. Contractors	10,000	10,250	10,500	10,750
0505. Cleaning Supplies	25,000	25,625	26,250	26,875
0970. Plant Hire - Internal Usage	15,000	15,375	15,750	16,125
<b>0531. Public Amenities Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0301. Wages	0	0	0	0
0507. Inventory Issued From Store	0	0	0	0
0970. Plant Hire - Internal Usage	0	0	0	0
<b>03460. Other Sanitation Expenditure</b>	<b>22,000</b>	<b>22,550</b>	<b>23,100</b>	<b>23,650</b>
<b>0500. General Maintenance</b>	<b>22,000</b>	<b>22,550</b>	<b>23,100</b>	<b>23,650</b>
0401. Contractors	6,000	6,150	6,300	6,450
0506. Materials Purchased	15,000	15,375	15,750	16,125
0603. Other Sundry Expenses	1,000	1,025	1,050	1,075
<b>Water</b>	<b>437,000</b>	<b>406,998</b>	<b>254,275</b>	<b>93,159</b>
<b>21000. Water Revenue Fund 2</b>	<b>(1,461,000)</b>	<b>(1,514,525)</b>	<b>(1,570,200)</b>	<b>(1,631,883)</b>
<b>0100. Rates &amp; Charges</b>	<b>(840,000)</b>	<b>(882,500)</b>	<b>(927,150)</b>	<b>(974,058)</b>
0030. Rates Council Pensioner Concession	20,000	20,500	21,000	21,500
0042. Water Supply Annual Charge	(860,000)	(903,000)	(948,150)	(995,558)
<b>0110. User Fees &amp; Charges</b>	<b>(570,000)</b>	<b>(584,250)</b>	<b>(598,500)</b>	<b>(612,750)</b>
0034. Rates Interest Penalty	(25,000)	(25,625)	(26,250)	(26,875)
0102. Water Supply Services User Charge	(525,000)	(538,125)	(551,250)	(564,375)
0143. Other User Charges (Sundry)	(20,000)	(20,500)	(21,000)	(21,500)
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>(11,000)</b>	<b>(11,275)</b>	<b>(11,550)</b>	<b>(11,825)</b>
0171. State Grants & Subsidies	(11,000)	(11,275)	(11,550)	(11,825)
<b>0120. Interest &amp; Investment Income</b>	<b>(30,000)</b>	<b>(26,250)</b>	<b>(22,500)</b>	<b>(22,500)</b>
0190. Interest Received Banks & Other	(30,000)	(26,250)	(22,500)	(22,500)

Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
<b>0130. Other Income</b>	<b>(10,000)</b>	<b>(10,250)</b>	<b>(10,500)</b>	<b>(10,750)</b>
0135. Printing charges	(10,000)	(10,250)	(10,500)	(10,750)
0220. Other Sundry Income	0	0	0	0
<b>23000. Water Infrastructure Operations Fund 2</b>	<b>961,000</b>	<b>985,025</b>	<b>1,009,050</b>	<b>1,033,075</b>
<b>0310. Staff Training</b>	<b>10,000</b>	<b>10,250</b>	<b>10,500</b>	<b>10,750</b>
0301. Wages	5,000	5,125	5,250	5,375
0644. Course Seminar & Conference Registration	3,000	3,075	3,150	3,225
0646. Travel Accommodation	2,000	2,050	2,100	2,150
<b>0350. Office Administration Expenditure</b>	<b>30,000</b>	<b>30,750</b>	<b>31,500</b>	<b>32,250</b>
0603. Other Sundry Expenses	30,000	30,750	31,500	32,250
<b>0360. Professional Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0401. Contractors	0	0	0	0
0405. Consultants Other	0	0	0	0
<b>0370. Subscriptions and Memberships</b>	<b>1,000</b>	<b>1,025</b>	<b>1,050</b>	<b>1,075</b>
0401. Contractors	1,000	1,025	1,050	1,075
<b>0415. Utilities</b>	<b>148,000</b>	<b>151,700</b>	<b>155,400</b>	<b>159,100</b>
0518. Water Charges	35,000	35,875	36,750	37,625
0520. Electricity	110,000	112,750	115,500	118,250
0640. Telephone Charges	3,000	3,075	3,150	3,225
<b>0680. Depreciation</b>	<b>405,000</b>	<b>415,125</b>	<b>425,250</b>	<b>435,375</b>
0740. Depreciation Expense	405,000	415,125	425,250	435,375
<b>0980. Overheads / Internal Recharges</b>	<b>367,000</b>	<b>376,175</b>	<b>385,350</b>	<b>394,525</b>
0980. Overheads Allocated	367,000	376,175	385,350	394,525
<b>23100. Water Infrastructure Asset Maintenance Fund 2</b>	<b>500,000</b>	<b>512,498</b>	<b>525,000</b>	<b>537,501</b>
<b>0581. Water Mains Maintenance</b>	<b>150,000</b>	<b>153,749</b>	<b>157,500</b>	<b>161,251</b>
0301. Wages	75,000	76,875	78,750	80,625
0401. Contractors	22,500	23,062	23,625	24,188
0506. Materials Purchased	22,500	23,062	23,625	24,188
0507. Inventory Issued From Store	15,000	15,375	15,750	16,125
0572. Miscellaneous	0	0	0	0
0573. Maintenance	0	0	0	0
0603. Other Sundry Expenses	0	0	0	0
0970. Plant Hire - Internal Usage	15,000	15,375	15,750	16,125
<b>0582. Water Meter Maintenance</b>	<b>40,000</b>	<b>41,000</b>	<b>42,000</b>	<b>43,000</b>
0301. Wages	24,000	24,600	25,200	25,800
0401. Contractors	4,000	4,100	4,200	4,300
0506. Materials Purchased	8,000	8,200	8,400	8,600
0970. Plant Hire - Internal Usage	4,000	4,100	4,200	4,300
<b>0583. Filtration Plant Maintenance</b>	<b>150,000</b>	<b>153,749</b>	<b>157,500</b>	<b>161,250</b>
0301. Wages	75,000	76,875	78,750	80,625
0401. Contractors	27,000	27,675	28,350	29,025
0506. Materials Purchased	40,500	41,512	42,525	43,538
0573. Maintenance	0	0	0	0
0970. Plant Hire - Internal Usage	7,500	7,687	7,875	8,062
<b>0584. Reservoir Maintenance</b>	<b>40,000</b>	<b>41,000</b>	<b>42,000</b>	<b>43,000</b>
0301. Wages	9,200	9,430	9,660	9,890



Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
0401. Contractors	26,800	27,470	28,140	28,810
0506. Materials Purchased	3,200	3,280	3,360	3,440
0970. Plant Hire - Internal Usage	800	820	840	860
<b>0590. Pump Station Maintenance</b>	<b>120,000</b>	<b>123,000</b>	<b>126,000</b>	<b>129,000</b>
0301. Wages	61,200	62,730	64,260	65,790
0401. Contractors	42,000	43,050	44,100	45,150
0506. Materials Purchased	10,800	11,070	11,340	11,610
0970. Plant Hire - Internal Usage	6,000	6,150	6,300	6,450
<b>27000. Water Infrastructure Capital Works Fund 2</b>	<b>437,000</b>	<b>424,000</b>	<b>290,425</b>	<b>154,466</b>
<b>0781. Water Mains Capital Works</b>	<b>120,000</b>	<b>102,500</b>	<b>110,000</b>	<b>107,000</b>
0301. Wages	0	0	0	0
0401. Contractors	120,000	102,500	110,000	107,000
0506. Materials Purchased	0	0	0	0
0970. Plant Hire - Internal Usage	0	0	0	0
<b>0783. Filtration Plant Capital Works</b>	<b>135,000</b>	<b>38,500</b>	<b>40,425</b>	<b>42,466</b>
0401. Contractors	135,000	38,500	40,425	42,466
<b>0784. Reservoir Capital Works</b>	<b>0</b>	<b>110,000</b>	<b>100,000</b>	<b>0</b>
0401. Contractors	0	110,000	100,000	0
<b>0790. Pump Station Capital Works</b>	<b>182,000</b>	<b>173,000</b>	<b>40,000</b>	<b>5,000</b>
0401. Contractors	182,000	173,000	40,000	5,000
<b>0791. Fixed Plant &amp; Equipment Capital Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0401. Contractors	0	0	0	0
<b>Sewer</b>	<b>326,624</b>	<b>398,342</b>	<b>300,234</b>	<b>126,668</b>
<b>31000. Sewerage Services Revenue Fund 3</b>	<b>(1,243,252)</b>	<b>(1,293,635)</b>	<b>(1,346,847)</b>	<b>(1,410,127)</b>
<b>0100. Rates &amp; Charges</b>	<b>(1,126,752)</b>	<b>(1,183,223)</b>	<b>(1,242,522)</b>	<b>(1,304,390)</b>
0030. Rates Council Pensioner Concession	22,300	22,857	23,415	23,972
0034. Rates Interest Penalty	(15,000)	(15,375)	(15,750)	(16,125)
0043. Sewer Annual Charge	(1,132,052)	(1,188,655)	(1,248,087)	(1,310,087)
0143. Other User Charges (Sundry)	(2,000)	(2,050)	(2,100)	(2,150)
<b>0110. User Fees &amp; Charges</b>	<b>(45,000)</b>	<b>(46,125)</b>	<b>(47,250)</b>	<b>(48,375)</b>
0103. Sewer Service User Charge	(40,000)	(41,000)	(42,000)	(43,000)
0143. Other User Charges (Sundry)	(5,000)	(5,125)	(5,250)	(5,375)
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>(11,500)</b>	<b>(11,787)</b>	<b>(12,075)</b>	<b>(12,362)</b>
0171. State Grants & Subsidies	(11,500)	(11,787)	(12,075)	(12,362)
<b>0120. Interest &amp; Investment Income</b>	<b>(60,000)</b>	<b>(52,500)</b>	<b>(45,000)</b>	<b>(45,000)</b>
0190. Interest Received Banks & Other	(60,000)	(52,500)	(45,000)	(45,000)
<b>33000. Sewerage Services Operations Fund 3</b>	<b>976,376</b>	<b>997,091</b>	<b>1,017,806</b>	<b>964,632</b>
<b>0310. Staff Training</b>	<b>6,000</b>	<b>6,150</b>	<b>6,300</b>	<b>6,450</b>
0301. Wages	2,000	2,050	2,100	2,150
0644. Course Seminar & Conference Registration	3,000	3,075	3,150	3,225
0645. Air Travel	0	0	0	0
0646. Travel Accommodation	1,000	1,025	1,050	1,075
<b>0350. Office Administration Expenditure</b>	<b>30,000</b>	<b>30,750</b>	<b>31,500</b>	<b>32,250</b>
0603. Other Sundry Expenses	30,000	30,750	31,500	32,250
<b>0360. Professional Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0401. Contractors	0	0	0	0

Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
<b>0370. Subscriptions and Memberships</b>	<b>1,000</b>	<b>1,025</b>	<b>1,050</b>	<b>1,075</b>
0506. Materials Purchased	1,000	1,025	1,050	1,075
<b>0415. Utilities</b>	<b>61,600</b>	<b>63,140</b>	<b>64,680</b>	<b>66,220</b>
0518. Water Charges	7,000	7,175	7,350	7,525
0520. Electricity	48,000	49,200	50,400	51,600
0521. Internal Rates	3,600	3,690	3,780	3,870
0640. Telephone Charges	3,000	3,075	3,150	3,225
<b>0680. Depreciation</b>	<b>420,000</b>	<b>430,500</b>	<b>441,000</b>	<b>451,500</b>
0740. Depreciation Expense	420,000	430,500	441,000	451,500
<b>0945. Loan Repayments</b>	<b>147,776</b>	<b>147,776</b>	<b>147,776</b>	<b>73,887</b>
0701. Interest Payment on Other Loans	14,908	10,487	5,919	1,199
0945. Principal Repayments	132,868	137,289	141,857	72,688
<b>0980. Overheads / Internal Recharges</b>	<b>310,000</b>	<b>317,750</b>	<b>325,500</b>	<b>333,250</b>
0980. Overheads Allocated	310,000	317,750	325,500	333,250
<b>33100. Sewerage Services Asset Maintenance Fund 3</b>	<b>275,500</b>	<b>282,386</b>	<b>289,275</b>	<b>296,163</b>
<b>0590. Pump Station Maintenance</b>	<b>70,500</b>	<b>72,262</b>	<b>74,025</b>	<b>75,787</b>
0301. Wages	38,775	39,744	40,714	41,683
0401. Contractors	21,150	21,679	22,208	22,736
0506. Materials Purchased	7,050	7,226	7,402	7,579
0970. Plant Hire - Internal Usage	3,525	3,613	3,701	3,789
<b>0591. Fixed Plant &amp; Equipment Maintenance</b>	<b>130,000</b>	<b>133,250</b>	<b>136,500</b>	<b>139,750</b>
0301. Wages	78,000	79,950	81,900	83,850
0401. Contractors	26,000	26,650	27,300	27,950
0506. Materials Purchased	19,500	19,988	20,475	20,962
0970. Plant Hire - Internal Usage	6,500	6,662	6,825	6,988
<b>0601. Sewer Mains Maintenance</b>	<b>75,000</b>	<b>76,874</b>	<b>78,750</b>	<b>80,626</b>
0301. Wages	41,250	42,281	43,312	44,344
0401. Contractors	22,500	23,062	23,625	24,188
0506. Materials Purchased	4,500	4,612	4,725	4,838
0507. Inventory Issued From Store	3,000	3,075	3,150	3,225
0970. Plant Hire - Internal Usage	3,750	3,844	3,938	4,031
<b>37000. Sewerage Services Infrastructure Capital Work</b>	<b>318,000</b>	<b>412,500</b>	<b>340,000</b>	<b>276,000</b>
<b>0790. Pump Station Capital Works</b>	<b>28,000</b>	<b>172,500</b>	<b>100,000</b>	<b>16,000</b>
0401. Contractors	28,000	172,500	100,000	16,000
<b>0801. Sewer Mains Capital Works</b>	<b>290,000</b>	<b>240,000</b>	<b>240,000</b>	<b>260,000</b>
0401. Contractors	290,000	240,000	240,000	260,000
<b>Car Parks</b>	<b>14,200</b>	<b>14,555</b>	<b>14,910</b>	<b>15,265</b>
<b>03500. Parking Facilities</b>	<b>14,200</b>	<b>14,555</b>	<b>14,910</b>	<b>15,265</b>
<b>0680. Depreciation</b>	<b>14,200</b>	<b>14,555</b>	<b>14,910</b>	<b>15,265</b>
0740. Depreciation Expense	14,200	14,555	14,910	15,265
<b>Aerodrome</b>	<b>151,500</b>	<b>155,286</b>	<b>159,075</b>	<b>162,862</b>
<b>01510. Aerodrome Revenue</b>	<b>(12,000)</b>	<b>(12,300)</b>	<b>(12,600)</b>	<b>(12,900)</b>
<b>0110. User Fees &amp; Charges</b>	<b>(12,000)</b>	<b>(12,300)</b>	<b>(12,600)</b>	<b>(12,900)</b>
0138. Rental / Lease Properties Income	(12,000)	(12,300)	(12,600)	(12,900)
<b>03510. Aerodrome Operations</b>	<b>163,500</b>	<b>167,586</b>	<b>171,675</b>	<b>175,762</b>
<b>0350. Office Administration Expenditure</b>	<b>600</b>	<b>615</b>	<b>630</b>	<b>645</b>

Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
0603. Other Sundry Expenses	0	0	0	0
0640. Telephone Charges	600	615	630	645
<b>0415. Utilities</b>	<b>12,000</b>	<b>12,300</b>	<b>12,600</b>	<b>12,900</b>
0518. Water Charges	6,000	6,150	6,300	6,450
0520. Electricity	6,000	6,150	6,300	6,450
<b>0510. Grounds Maintenance</b>	<b>20,400</b>	<b>20,909</b>	<b>21,420</b>	<b>21,930</b>
0301. Wages	14,700	15,067	15,435	15,802
0401. Contractors	600	615	630	645
0506. Materials Purchased	200	205	210	215
0507. Inventory Issued From Store	0	0	0	0
0970. Plant Hire - Internal Usage	4,900	5,022	5,145	5,268
<b>0530. Building Maintenance</b>	<b>13,000</b>	<b>13,324</b>	<b>13,650</b>	<b>13,975</b>
0301. Wages	1,000	1,025	1,050	1,075
0401. Contractors	6,000	6,150	6,300	6,450
0410. Other External Services	5,500	5,637	5,775	5,912
0970. Plant Hire - Internal Usage	500	512	525	538
<b>0610. Airstrip Apron &amp; Marker Maintenance</b>	<b>19,500</b>	<b>19,988</b>	<b>20,475</b>	<b>20,962</b>
0301. Wages	6,000	6,150	6,300	6,450
0401. Contractors	4,350	4,459	4,568	4,676
0506. Materials Purchased	6,850	7,021	7,192	7,364
0970. Plant Hire - Internal Usage	2,300	2,358	2,415	2,472
<b>0680. Depreciation</b>	<b>98,000</b>	<b>100,450</b>	<b>102,900</b>	<b>105,350</b>
0740. Depreciation Expense	98,000	100,450	102,900	105,350
<b>07510. Aerodrome Capital Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0741. Reseals/Overlays Capital Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0401. Contractors	0	0	0	0
<b>0810. Airstrip Apron &amp; Marker Capital Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0401. Contractors	0	0	0	0
<b>Quarry Operations</b>	<b>18,000</b>	<b>18,449</b>	<b>18,900</b>	<b>19,349</b>
<b>03520. Quarries &amp; Pits Operations</b>	<b>18,000</b>	<b>18,449</b>	<b>18,900</b>	<b>19,349</b>
<b>0640. Quarry Operations</b>	<b>10,000</b>	<b>10,249</b>	<b>10,500</b>	<b>10,749</b>
0300. Salaries	1,500	1,537	1,575	1,612
0301. Wages	1,000	1,025	1,050	1,075
0410. Other External Services	7,500	7,687	7,875	8,062
<b>0680. Depreciation</b>	<b>8,000</b>	<b>8,200</b>	<b>8,400</b>	<b>8,600</b>
0740. Depreciation Expense	8,000	8,200	8,400	8,600
<b>Cemeteries</b>	<b>99,240</b>	<b>93,490</b>	<b>68,060</b>	<b>72,190</b>
<b>01530. Cemetery Revenue</b>	<b>(87,000)</b>	<b>(89,175)</b>	<b>(91,350)</b>	<b>(93,525)</b>
<b>0110. User Fees &amp; Charges</b>	<b>(87,000)</b>	<b>(89,175)</b>	<b>(91,350)</b>	<b>(93,525)</b>
0119. Cemetery/crematoria fees	(52,000)	(53,300)	(54,600)	(55,900)
0143. Other User Charges (Sundry)	(35,000)	(35,875)	(36,750)	(37,625)
<b>03530. Cemetery Operations</b>	<b>164,200</b>	<b>150,805</b>	<b>154,410</b>	<b>158,015</b>
<b>0514. Memorial Monument &amp; Plaque Maintenance</b>	<b>24,000</b>	<b>24,600</b>	<b>25,200</b>	<b>25,800</b>
0506. Materials Purchased	24,000	24,600	25,200	25,800
<b>0630. Cemetery Maintenance</b>	<b>134,000</b>	<b>119,850</b>	<b>122,700</b>	<b>125,550</b>
0301. Wages	80,000	82,000	84,000	86,000

Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
0401. Contractors	10,000	10,250	10,500	10,750
0410. Other External Services	20,000	3,000	3,000	3,000
0506. Materials Purchased	8,000	8,200	8,400	8,600
0507. Inventory Issued From Store	1,000	1,025	1,050	1,075
0970. Plant Hire - Internal Usage	15,000	15,375	15,750	16,125
<b>0680. Depreciation</b>	<b>6,200</b>	<b>6,355</b>	<b>6,510</b>	<b>6,665</b>
0740. Depreciation Expense	6,200	6,355	6,510	6,665
<b>07530. Cemetery Capital Works</b>	<b>22,040</b>	<b>31,860</b>	<b>5,000</b>	<b>7,700</b>
<b>0712. Other Improvements to Land Capital Works</b>	<b>22,040</b>	<b>31,860</b>	<b>5,000</b>	<b>7,700</b>
0301. Wages	19,632	25,488	4,000	6,160
0401. Contractors	2,408	6,372	1,000	1,540
<b>Plant Operations</b>	<b>389,000</b>	<b>419,625</b>	<b>401,250</b>	<b>538,875</b>
<b>01540. Plant &amp; Workshop Operating Revenue</b>	<b>(15,000)</b>	<b>(15,375)</b>	<b>(15,750)</b>	<b>(16,125)</b>
<b>0110. User Fees &amp; Charges</b>	<b>(15,000)</b>	<b>(15,375)</b>	<b>(15,750)</b>	<b>(16,125)</b>
0143. Other User Charges (Sundry)	(15,000)	(15,375)	(15,750)	(16,125)
<b>03550. Plant Operating Expenses</b>	<b>1,175,000</b>	<b>1,204,375</b>	<b>1,233,750</b>	<b>1,263,125</b>
<b>0505. Plant Operating Expenditure</b>	<b>745,000</b>	<b>763,625</b>	<b>782,250</b>	<b>800,875</b>
0301. Wages	125,000	128,125	131,250	134,375
0401. Contractors	22,000	22,550	23,100	23,650
0507. Inventory Issued From Store	300,000	307,500	315,000	322,500
0524. Parts	80,000	82,000	84,000	86,000
0570. Tyres/Tubes	35,000	35,875	36,750	37,625
0571. Oils/Grease	5,000	5,125	5,250	5,375
0572. Miscellaneous	15,000	15,375	15,750	16,125
0573. Maintenance	18,000	18,450	18,900	19,350
0603. Other Sundry Expenses	1,000	1,025	1,050	1,075
0631. Motor Vehicle Registration Fees	46,000	47,150	48,300	49,450
0635. Motor Vehicle Insurance	80,000	82,000	84,000	86,000
0970. Plant Hire - Internal Usage	18,000	18,450	18,900	19,350
<b>0680. Depreciation</b>	<b>430,000</b>	<b>440,750</b>	<b>451,500</b>	<b>462,250</b>
0740. Depreciation Expense	430,000	440,750	451,500	462,250
<b>03560. Plant Recovery of Operating Costs</b>	<b>(1,175,000)</b>	<b>(1,204,375)</b>	<b>(1,233,750)</b>	<b>(1,263,125)</b>
<b>0975. Plant Hire Recovery (Internal)</b>	<b>(1,175,000)</b>	<b>(1,204,375)</b>	<b>(1,233,750)</b>	<b>(1,263,125)</b>
0975. Plant Hire Recovered	(1,175,000)	(1,204,375)	(1,233,750)	(1,263,125)
<b>07540. Plant Purchases</b>	<b>404,000</b>	<b>435,000</b>	<b>417,000</b>	<b>555,000</b>
<b>0705. Plant Purchases</b>	<b>404,000</b>	<b>435,000</b>	<b>417,000</b>	<b>555,000</b>
0555. Plant Purchases	404,000	435,000	417,000	555,000
<b>Depot Operations</b>	<b>153,000</b>	<b>156,824</b>	<b>160,650</b>	<b>164,476</b>
<b>03570. Works Depot Operations</b>	<b>153,000</b>	<b>156,824</b>	<b>160,650</b>	<b>164,476</b>
<b>0415. Utilities</b>	<b>13,000</b>	<b>13,325</b>	<b>13,650</b>	<b>13,975</b>
0518. Water Charges	3,000	3,075	3,150	3,225
0520. Electricity	5,000	5,125	5,250	5,375
0640. Telephone Charges	5,000	5,125	5,250	5,375
<b>0450. Sundry Expenses</b>	<b>15,000</b>	<b>15,375</b>	<b>15,750</b>	<b>16,125</b>
0508. Protective Clothing & Accessories	15,000	15,375	15,750	16,125
<b>0501. Tools Replacement/Repairs</b>	<b>11,000</b>	<b>11,275</b>	<b>11,550</b>	<b>11,825</b>



Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
0401. Contractors	3,000	3,075	3,150	3,225
0525. Tools/Equipment Expensed (under \$xxxx)	8,000	8,200	8,400	8,600
<b>0530. Building Maintenance</b>	<b>29,000</b>	<b>29,724</b>	<b>30,450</b>	<b>31,176</b>
0301. Wages	1,000	1,025	1,050	1,075
0401. Contractors	22,000	22,550	23,100	23,650
0410. Other External Services	3,000	3,075	3,150	3,225
0506. Materials Purchased	2,500	2,562	2,625	2,688
0970. Plant Hire - Internal Usage	500	512	525	538
<b>0591. Fixed Plant &amp; Equipment Maintenance</b>	<b>85,000</b>	<b>87,125</b>	<b>89,250</b>	<b>91,375</b>
0301. Wages	20,000	20,500	21,000	21,500
0401. Contractors	37,000	37,925	38,850	39,775
0410. Other External Services	3,000	3,075	3,150	3,225
0506. Materials Purchased	5,000	5,125	5,250	5,375
0572. Miscellaneous	10,000	10,250	10,500	10,750
0970. Plant Hire - Internal Usage	10,000	10,250	10,500	10,750
<b>03580. Works / Labour Overheads</b>	<b>1,606,000</b>	<b>1,624,650</b>	<b>1,662,050</b>	<b>1,703,950</b>
<b>0300. Employee Costs</b>	<b>1,560,000</b>	<b>1,582,750</b>	<b>1,621,500</b>	<b>1,660,250</b>
0311. Other Employee Allowances	15,000	15,375	15,750	16,125
0315. Fringe Benefit Taxes	20,000	20,500	21,000	21,500
0321. Public Holidays	90,000	92,250	94,500	96,750
0322. Annual Leave	320,000	328,000	336,000	344,000
0323. Sick Leave	170,000	174,250	178,500	182,750
0324. Long Service Leave	150,000	153,750	157,500	161,250
0326. Other Leave Expenses	35,000	35,875	36,750	37,625
0330. Superannuation - Council Contribution	580,000	594,500	609,000	623,500
0340. Other Employee Costs	50,000	35,000	36,000	37,000
0341. Medicals	5,000	5,125	5,250	5,375
0345. Workers Compensation Insurance	120,000	123,000	126,000	129,000
0508. Protective Clothing & Accessories	5,000	5,125	5,250	5,375
<b>0310. Staff Training</b>	<b>46,000</b>	<b>41,900</b>	<b>40,550</b>	<b>43,700</b>
0300. Salaries	10,000	10,250	10,500	10,750
0301. Wages	10,000	10,000	5,000	5,000
0401. Contractors	5,000	5,125	5,250	5,375
0644. Course Seminar & Conference Registration	15,000	10,375	13,500	16,125
0646. Travel Accommodation	6,000	6,150	6,300	6,450
0970. Plant Hire - Internal Usage	0	0	0	0
<b>03590. Works / Labour Overhead Recovery</b>	<b>(1,606,000)</b>	<b>(1,624,650)</b>	<b>(1,662,050)</b>	<b>(1,703,950)</b>
<b>0986. Oncosts Recovered</b>	<b>(1,606,000)</b>	<b>(1,624,650)</b>	<b>(1,662,050)</b>	<b>(1,703,950)</b>
0986. Oncosts Recovered	(1,606,000)	(1,624,650)	(1,662,050)	(1,703,950)
<b>Private Works</b>	<b>(10,000)</b>	<b>(10,250)</b>	<b>(10,500)</b>	<b>(10,750)</b>
<b>01600. Private Works Revenue</b>	<b>(140,000)</b>	<b>(143,500)</b>	<b>(147,000)</b>	<b>(150,500)</b>
<b>0110. User Fees &amp; Charges</b>	<b>(140,000)</b>	<b>(143,500)</b>	<b>(147,000)</b>	<b>(150,500)</b>
0143. Other User Charges (Sundry)	(140,000)	(143,500)	(147,000)	(150,500)
<b>03600. Private Works</b>	<b>130,000</b>	<b>133,250</b>	<b>136,500</b>	<b>139,750</b>
<b>0695. Private Works</b>	<b>130,000</b>	<b>133,250</b>	<b>136,500</b>	<b>139,750</b>
0301. Wages	70,000	71,750	73,500	75,250

Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
0401. Contractors	30,000	30,750	31,500	32,250
0506. Materials Purchased	30,000	30,750	31,500	32,250
0970. Plant Hire - Internal Usage	0	0	0	0
<b>Recreation Sport Leisure</b>	<b>319,000</b>	<b>436,662</b>	<b>452,825</b>	<b>468,987</b>
<b>01720. Swimming Pool(s) Revenue</b>	<b>(4,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0171. State Grants & Subsidies	0	0	0	0
<b>0135. Capital Grants Received</b>	<b>(4,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
0820. Comm'th Grants new or upgraded assets	(4,000,000)	0	0	0
0821. State Grants for new or upgraded assets	0	0	0	0
<b>03720. Swimming Pool(s) Operations</b>	<b>319,000</b>	<b>436,662</b>	<b>452,825</b>	<b>468,987</b>
<b>0415. Utilities</b>	<b>26,500</b>	<b>27,162</b>	<b>27,825</b>	<b>28,487</b>
0518. Water Charges	15,000	15,375	15,750	16,125
0520. Electricity	10,000	10,250	10,500	10,750
0640. Telephone Charges	1,500	1,537	1,575	1,612
<b>0535. Swimming Pool Maintenance</b>	<b>192,500</b>	<b>209,500</b>	<b>215,000</b>	<b>220,500</b>
0301. Wages	50,000	51,250	52,500	53,750
0401. Contractors	80,000	82,000	84,000	86,000
0506. Materials Purchased	40,000	41,000	42,000	43,000
0572. Miscellaneous	12,500	25,000	26,000	27,000
0970. Plant Hire - Internal Usage	10,000	10,250	10,500	10,750
<b>0680. Depreciation</b>	<b>100,000</b>	<b>200,000</b>	<b>210,000</b>	<b>220,000</b>
0740. Depreciation Expense	100,000	200,000	210,000	220,000
<b>07720. Swimming Pool(s) Capital Works</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0730. Building Capital Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0401. Contractors	0	0	0	0
<b>0791. Fixed Plant &amp; Equipment Capital Works</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
0401. Contractors	4,000,000	0	0	0
<b>Fire Prevention and Emergency Services</b>	<b>427,200</b>	<b>437,878</b>	<b>448,560</b>	<b>459,240</b>
<b>02070. Fire Control Revenue</b>	<b>(150,000)</b>	<b>(153,750)</b>	<b>(157,500)</b>	<b>(161,250)</b>
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>(150,000)</b>	<b>(153,750)</b>	<b>(157,500)</b>	<b>(161,250)</b>
0171. State Grants & Subsidies	(150,000)	(153,750)	(157,500)	(161,250)
<b>0135. Capital Grants Received</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0821. State Grants for new or upgraded assets	0	0	0	0
<b>04070. Fire Control Expenses</b>	<b>559,000</b>	<b>572,974</b>	<b>586,950</b>	<b>600,924</b>
<b>0350. Office Administration Expenditure</b>	<b>21,500</b>	<b>22,037</b>	<b>22,575</b>	<b>23,112</b>
0603. Other Sundry Expenses	20,000	20,500	21,000	21,500
0640. Telephone Charges	1,500	1,537	1,575	1,612
<b>0400. Volunteer Support</b>	<b>3,000</b>	<b>3,075</b>	<b>3,150</b>	<b>3,225</b>
0651. Volunteer Reimbursement of Expenses	3,000	3,075	3,150	3,225
<b>0405. Grants / Donations Paid</b>	<b>284,000</b>	<b>291,100</b>	<b>298,200</b>	<b>305,300</b>
0622. Donations Paid	245,000	251,125	257,250	263,375
0623. Sponsorships Paid	39,000	39,975	40,950	41,925
<b>0415. Utilities</b>	<b>5,000</b>	<b>5,125</b>	<b>5,250</b>	<b>5,375</b>
0520. Electricity	5,000	5,125	5,250	5,375
<b>0425. Cleaning Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
0401. Contractors	0	0	0	0
<b>0510. Grounds Maintenance</b>	<b>40,000</b>	<b>41,000</b>	<b>42,000</b>	<b>43,000</b>
0401. Contractors	40,000	41,000	42,000	43,000
<b>0530. Building Maintenance</b>	<b>14,500</b>	<b>14,862</b>	<b>15,225</b>	<b>15,587</b>
0401. Contractors	5,000	5,125	5,250	5,375
0410. Other External Services	8,000	8,200	8,400	8,600
0507. Inventory Issued From Store	1,500	1,537	1,575	1,612
<b>0591. Fixed Plant &amp; Equipment Maintenance</b>	<b>66,000</b>	<b>67,650</b>	<b>69,300</b>	<b>70,950</b>
0401. Contractors	46,000	47,150	48,300	49,450
0506. Materials Purchased	6,000	6,150	6,300	6,450
0522. Fuel	14,000	14,350	14,700	15,050
<b>0680. Depreciation</b>	<b>125,000</b>	<b>128,125</b>	<b>131,250</b>	<b>134,375</b>
0740. Depreciation Expense	125,000	128,125	131,250	134,375
<b>04080. State Emergency Service Expenses</b>	<b>18,200</b>	<b>18,654</b>	<b>19,110</b>	<b>19,566</b>
<b>0350. Office Administration Expenditure</b>	<b>7,200</b>	<b>7,380</b>	<b>7,560</b>	<b>7,740</b>
0603. Other Sundry Expenses	6,000	6,150	6,300	6,450
0640. Telephone Charges	1,000	1,025	1,050	1,075
0642. Internet & Other Communication Charges	200	205	210	215
<b>0375. Office Equipment &amp; Furniture</b>	<b>500</b>	<b>512</b>	<b>525</b>	<b>538</b>
0401. Contractors	500	512	525	538
<b>0405. Grants / Donations Paid</b>	<b>10,500</b>	<b>10,762</b>	<b>11,025</b>	<b>11,288</b>
0622. Donations Paid	10,500	10,762	11,025	11,288
<b>08070. Fire Control Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0705. Plant Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0555. Plant Purchases	0	0	0	0
<b>Development and Environmental Services</b>	<b>1,824,000</b>	<b>1,711,608</b>	<b>1,568,770</b>	<b>1,630,531</b>
<b>Buildings and Property</b>	<b>1,190,100</b>	<b>1,081,587</b>	<b>921,625</b>	<b>996,263</b>
<b>01490. Buildings Revenue</b>	<b>(88,000)</b>	<b>(90,200)</b>	<b>(92,400)</b>	<b>(94,600)</b>
<b>0105. Statutory Fees &amp; Charges</b>	<b>(3,000)</b>	<b>(3,075)</b>	<b>(3,150)</b>	<b>(3,225)</b>
0091. Other Statutory Charges (Sundry)	(3,000)	(3,075)	(3,150)	(3,225)
<b>0110. User Fees &amp; Charges</b>	<b>(85,000)</b>	<b>(87,125)</b>	<b>(89,250)</b>	<b>(91,375)</b>
0124. Other Facility Hire	(41,000)	(42,025)	(43,050)	(44,075)
0138. Rental / Lease Properties Income	(43,000)	(44,075)	(45,150)	(46,225)
0143. Other User Charges (Sundry)	(1,000)	(1,025)	(1,050)	(1,075)
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0170. Comm'th Grants & Subsidies	0	0	0	0
0171. State Grants & Subsidies	0	0	0	0
<b>0135. Capital Grants Received</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0820. Comm'th Grants new or upgraded assets	0	0	0	0
<b>03490. Buildings Maintenance &amp; Operations</b>	<b>918,100</b>	<b>961,787</b>	<b>952,525</b>	<b>1,018,863</b>
<b>0410. Insurance</b>	<b>49,000</b>	<b>50,225</b>	<b>51,450</b>	<b>52,675</b>
0632. General Asset Insurance	49,000	50,225	51,450	52,675
<b>0415. Utilities</b>	<b>94,500</b>	<b>96,862</b>	<b>99,225</b>	<b>101,588</b>
0518. Water Charges	10,000	10,250	10,500	10,750
0520. Electricity	27,000	27,675	28,350	29,025
0521. Internal Rates	42,000	43,050	44,100	45,150

Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
0603. Other Sundry Expenses	10,500	10,762	11,025	11,288
0640. Telephone Charges	5,000	5,125	5,250	5,375
<b>0425. Cleaning Costs</b>	<b>46,000</b>	<b>47,150</b>	<b>48,300</b>	<b>49,450</b>
0401. Contractors	46,000	47,150	48,300	49,450
<b>0510. Grounds Maintenance</b>	<b>32,000</b>	<b>32,800</b>	<b>33,600</b>	<b>34,400</b>
0301. Wages	25,000	25,625	26,250	26,875
0401. Contractors	2,000	2,050	2,100	2,150
0970. Plant Hire - Internal Usage	5,000	5,125	5,250	5,375
<b>0530. Building Maintenance</b>	<b>146,600</b>	<b>171,000</b>	<b>142,450</b>	<b>189,500</b>
0301. Wages	35,000	35,875	36,750	37,625
0401. Contractors	94,000	121,450	96,700	136,300
0506. Materials Purchased	3,520	2,735	1,800	3,115
0507. Inventory Issued From Store	7,040	5,470	3,600	6,230
0970. Plant Hire - Internal Usage	7,040	5,470	3,600	6,230
<b>0680. Depreciation</b>	<b>550,000</b>	<b>563,750</b>	<b>577,500</b>	<b>591,250</b>
0740. Depreciation Expense	550,000	563,750	577,500	591,250
<b>07490. Buildings Capital Works</b>	<b>360,000</b>	<b>210,000</b>	<b>61,500</b>	<b>72,000</b>
<b>0730. Building Capital Works</b>	<b>360,000</b>	<b>210,000</b>	<b>61,500</b>	<b>72,000</b>
0301. Wages	40,000	41,000	42,000	43,000
0401. Contractors	304,500	151,000	13,000	25,400
0506. Materials Purchased	3,100	3,600	1,300	720
0507. Inventory Issued From Store	6,200	7,200	2,600	1,440
0970. Plant Hire - Internal Usage	6,200	7,200	2,600	1,440
<b>Planning</b>	<b>337,000</b>	<b>325,075</b>	<b>334,150</b>	<b>313,225</b>
<b>02010. Town Planning Office Revenue</b>	<b>(56,000)</b>	<b>(57,400)</b>	<b>(58,800)</b>	<b>(60,200)</b>
<b>0105. Statutory Fees &amp; Charges</b>	<b>(48,000)</b>	<b>(49,200)</b>	<b>(50,400)</b>	<b>(51,600)</b>
0060. Rates Search/Certificate Fee	(7,000)	(7,175)	(7,350)	(7,525)
0061. Development Act Fees	(40,000)	(41,000)	(42,000)	(43,000)
0091. Other Statutory Charges (Sundry)	(1,000)	(1,025)	(1,050)	(1,075)
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0171. State Grants & Subsidies	0	0	0	0
<b>0125. Reimbursements</b>	<b>(8,000)</b>	<b>(8,200)</b>	<b>(8,400)</b>	<b>(8,600)</b>
0200. Reimbursements Other	(8,000)	(8,200)	(8,400)	(8,600)
<b>04010. Town Planning Office</b>	<b>393,000</b>	<b>382,475</b>	<b>392,950</b>	<b>373,425</b>
<b>0300. Employee Costs</b>	<b>309,000</b>	<b>318,000</b>	<b>328,000</b>	<b>338,000</b>
0300. Salaries	309,000	318,000	328,000	338,000
<b>0310. Staff Training</b>	<b>43,000</b>	<b>23,200</b>	<b>23,400</b>	<b>23,600</b>
0506. Materials Purchased	5,000	5,125	5,250	5,375
0644. Course Seminar & Conference Registration	35,000	15,000	15,000	15,000
0646. Travel Accommodation	3,000	3,075	3,150	3,225
<b>0350. Office Administration Expenditure</b>	<b>1,000</b>	<b>1,025</b>	<b>1,050</b>	<b>1,075</b>
0601. Advertising Press	1,000	1,025	1,050	1,075
<b>0360. Professional Services</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
0401. Contractors	30,000	30,000	30,000	0
<b>0365. Legal &amp; Debt Recovery Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0611. Legal Costs Other	0	0	0	0



Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
<b>0970. Plant Hire (Internal)</b>	<b>10,000</b>	<b>10,250</b>	<b>10,500</b>	<b>10,750</b>
0970. Plant Hire - Internal Usage	10,000	10,250	10,500	10,750
<b>Building</b>	<b>117,400</b>	<b>120,335</b>	<b>123,270</b>	<b>126,205</b>
<b>01740. Halls &amp; Community Centres Revenue</b>	<b>(5,000)</b>	<b>(5,125)</b>	<b>(5,250)</b>	<b>(5,375)</b>
<b>0110. User Fees &amp; Charges</b>	<b>(5,000)</b>	<b>(5,125)</b>	<b>(5,250)</b>	<b>(5,375)</b>
0125. Hall Hire	(5,000)	(5,125)	(5,250)	(5,375)
<b>0115. Grants &amp; Subsidies Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0171. State Grants & Subsidies	0	0	0	0
<b>02020. Building Control Office Revenue</b>	<b>(12,000)</b>	<b>(12,300)</b>	<b>(12,600)</b>	<b>(12,900)</b>
<b>0105. Statutory Fees &amp; Charges</b>	<b>(12,000)</b>	<b>(12,300)</b>	<b>(12,600)</b>	<b>(12,900)</b>
0061. Development Act Fees	(12,000)	(12,300)	(12,600)	(12,900)
<b>03740. Halls &amp; Community Centres</b>	<b>59,400</b>	<b>60,885</b>	<b>62,370</b>	<b>63,855</b>
<b>0410. Insurance</b>	<b>20,000</b>	<b>20,500</b>	<b>21,000</b>	<b>21,500</b>
0632. General Asset Insurance	20,000	20,500	21,000	21,500
<b>0415. Utilities</b>	<b>16,400</b>	<b>16,810</b>	<b>17,220</b>	<b>17,630</b>
0520. Electricity	13,000	13,325	13,650	13,975
0521. Internal Rates	3,400	3,485	3,570	3,655
<b>0425. Cleaning Costs</b>	<b>8,000</b>	<b>8,200</b>	<b>8,400</b>	<b>8,600</b>
0401. Contractors	8,000	8,200	8,400	8,600
<b>0510. Grounds Maintenance</b>	<b>2,000</b>	<b>2,050</b>	<b>2,100</b>	<b>2,150</b>
0301. Wages	2,000	2,050	2,100	2,150
<b>0530. Building Maintenance</b>	<b>13,000</b>	<b>13,325</b>	<b>13,650</b>	<b>13,975</b>
0301. Wages	2,000	2,050	2,100	2,150
0401. Contractors	11,000	11,275	11,550	11,825
<b>04020. Building Control Office</b>	<b>75,000</b>	<b>76,875</b>	<b>78,750</b>	<b>80,625</b>
<b>0300. Employee Costs</b>	<b>66,000</b>	<b>67,650</b>	<b>69,300</b>	<b>70,950</b>
0300. Salaries	66,000	67,650	69,300	70,950
<b>0399. Agency Fees</b>	<b>8,000</b>	<b>8,200</b>	<b>8,400</b>	<b>8,600</b>
0603. Other Sundry Expenses	8,000	8,200	8,400	8,600
<b>0970. Plant Hire (Internal)</b>	<b>1,000</b>	<b>1,025</b>	<b>1,050</b>	<b>1,075</b>
0970. Plant Hire - Internal Usage	1,000	1,025	1,050	1,075
<b>Regulatory Services</b>	<b>174,500</b>	<b>179,487</b>	<b>184,475</b>	<b>189,462</b>
<b>02030. Parking &amp; Other Ranger Services Revenue</b>	<b>(8,000)</b>	<b>(8,200)</b>	<b>(8,400)</b>	<b>(8,600)</b>
<b>0105. Statutory Fees &amp; Charges</b>	<b>(7,000)</b>	<b>(7,175)</b>	<b>(7,350)</b>	<b>(7,525)</b>
0077. Other Infringements Fines & Penalties	(2,000)	(2,050)	(2,100)	(2,150)
0083. Other Registration Fees	(5,000)	(5,125)	(5,250)	(5,375)
<b>0110. User Fees &amp; Charges</b>	<b>(1,000)</b>	<b>(1,025)</b>	<b>(1,050)</b>	<b>(1,075)</b>
0143. Other User Charges (Sundry)	(1,000)	(1,025)	(1,050)	(1,075)
<b>02050. Other Law &amp; Order Revenue</b>	<b>(2,000)</b>	<b>(2,050)</b>	<b>(2,100)</b>	<b>(2,150)</b>
<b>0110. User Fees &amp; Charges</b>	<b>(2,000)</b>	<b>(2,050)</b>	<b>(2,100)</b>	<b>(2,150)</b>
0143. Other User Charges (Sundry)	(2,000)	(2,050)	(2,100)	(2,150)
<b>04030. Parking &amp; Other Ranger Services</b>	<b>183,500</b>	<b>188,712</b>	<b>193,925</b>	<b>199,137</b>
<b>0300. Employee Costs</b>	<b>135,000</b>	<b>139,000</b>	<b>143,000</b>	<b>147,000</b>
0300. Salaries	135,000	139,000	143,000	147,000
0970. Plant Hire - Internal Usage	0	0	0	0
<b>0310. Staff Training</b>	<b>3,500</b>	<b>3,587</b>	<b>3,675</b>	<b>3,762</b>

Budget Item	2025/2026 Budget	2026/2027 Budget	2027/2028 Budget	2028/2029 Budget
0644. Course Seminar & Conference Registration	3,500	3,587	3,675	3,762
<b>0350. Office Administration Expenditure</b>	<b>3,000</b>	<b>3,075</b>	<b>3,150</b>	<b>3,225</b>
0603. Other Sundry Expenses	3,000	3,075	3,150	3,225
<b>0351. Animal Control</b>	<b>10,000</b>	<b>10,250</b>	<b>10,500</b>	<b>10,750</b>
0401. Contractors	2,000	2,050	2,100	2,150
0506. Materials Purchased	6,000	6,150	6,300	6,450
0603. Other Sundry Expenses	2,000	2,050	2,100	2,150
<b>0970. Plant Hire (Internal)</b>	<b>32,000</b>	<b>32,800</b>	<b>33,600</b>	<b>34,400</b>
0970. Plant Hire - Internal Usage	32,000	32,800	33,600	34,400
<b>04050. Other Law &amp; Order Expenditure</b>	<b>1,000</b>	<b>1,025</b>	<b>1,050</b>	<b>1,075</b>
<b>0352. Abandoned Vehicles</b>	<b>1,000</b>	<b>1,025</b>	<b>1,050</b>	<b>1,075</b>
0401. Contractors	1,000	1,025	1,050	1,075
<b>Public Health</b>	<b>5,000</b>	<b>5,124</b>	<b>5,250</b>	<b>5,376</b>
<b>02100. Health Administration &amp; Inspection Revenue</b>	<b>(5,000)</b>	<b>(5,125)</b>	<b>(5,250)</b>	<b>(5,375)</b>
<b>0105. Statutory Fees &amp; Charges</b>	<b>(5,000)</b>	<b>(5,125)</b>	<b>(5,250)</b>	<b>(5,375)</b>
0091. Other Statutory Charges (Sundry)	(5,000)	(5,125)	(5,250)	(5,375)
<b>04100. Health Administration &amp; Inspection</b>	<b>10,000</b>	<b>10,249</b>	<b>10,500</b>	<b>10,751</b>
<b>0300. Employee Costs</b>	<b>9,500</b>	<b>9,737</b>	<b>9,975</b>	<b>10,213</b>
0300. Salaries	9,000	9,225	9,450	9,675
0970. Plant Hire - Internal Usage	500	512	525	538
<b>0350. Office Administration Expenditure</b>	<b>500</b>	<b>512</b>	<b>525</b>	<b>538</b>
0603. Other Sundry Expenses	500	512	525	538
<b>Grand Total</b>	<b>5,567,536</b>	<b>5,678,619</b>	<b>3,960,509</b>	<b>3,629,044</b>