



Hay Shire
COUNCIL

reduce • reuse • recycle



Operational Plan Plan 2025-2026

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 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?

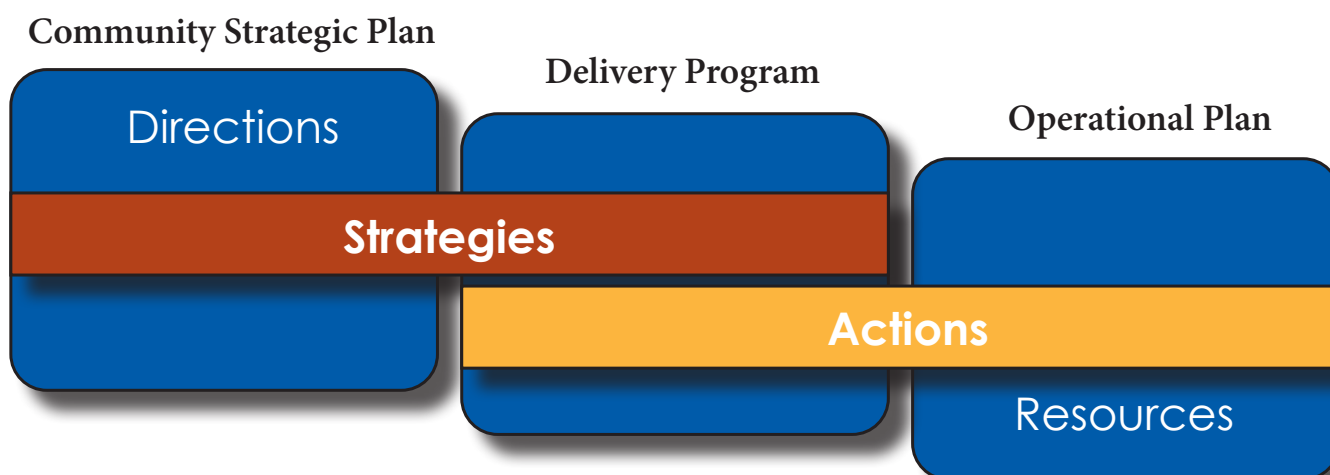
For more information, visit the NSW Office of Local Government's website:
www.olg.nsw.gov.au

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

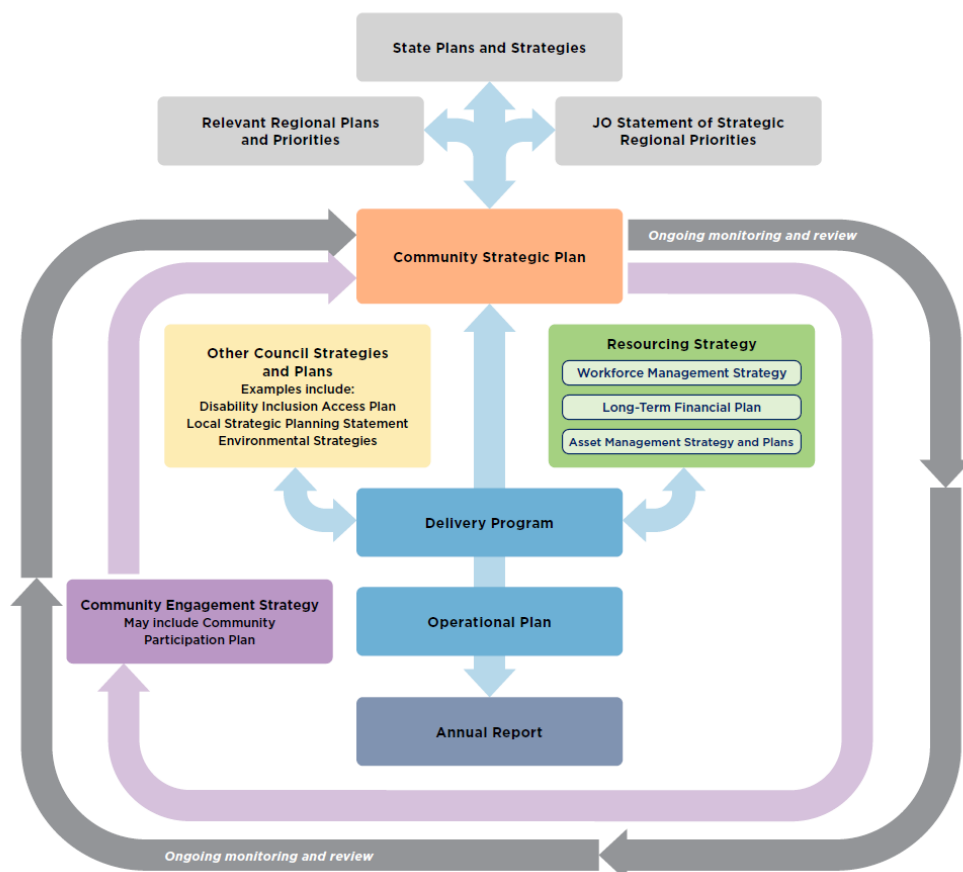
Asset Management
Strategy and Plans

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

Community Engagement Strategy

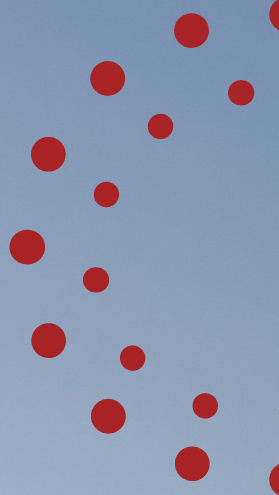
The Community Engagement Strategy sets out Council's approach to engaging with the community and other key stakeholders throughout the planning and implementation process.

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

Strategy: Our community has access to a range of employment opportunities

No	Principal Activity	Action	Officer
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.	Establish CUC; Support Career Expo.	EM-ED&T
1.1.1.2	Advocate, support, and seek partnerships with providers to generate more options and scope for all levels of education.	Work with High School, TAFE and CUC to enhance educational opportunities	EM-ED&T

Strategy: Increase housing options within the community

No	Principal Activity	Action	Officer
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.	Engage with renewable energy developers, local developers, and government agencies to enhance workforce accommodation Engage with industry, community and government agencies to deliver place based response to workforce accommodation requirements.	EM-ED&T EM-ED&T
1.1.2.2	Develop a Housing Roadmap that address market restraints to deliver housing solutions for the Hay.	Complete and commence implementation of Housing Roadmap	EM-ED&T
1.1.2.3	Remove zoning impediments to facilitate a range of housing.	Amend the Hay LEP 2011	EM-P&C

Strategy: Improve access to health services

No	Principal Activity	Action	Officer
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.	Advocate through LHAC, local members, MLHD, PHN and local medical services to ensure equitable access to healthcare	GM



1. Social

Strategy: Support local health initiatives and programs

No	Principal Activity	Action	Officer
1.1.4.1	Liaise with local health providers and agencies to promote and support programs and initiatives.	Provide support to local medical services, LHAC.	GM

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

Strategy: Enhance public recreation areas and facilities

No	Principal Activity	Action	Officer
1.2.1.1	Review and update the Open Spaces Strategy in consultation with user groups.	Commence of the Open Spaces Strategy	EM-P&C
1.2.1.2	Service and Asset Management Reviews to match community needs	Review and update AMP's; undertake service reviews in conjunction with community in accordance with the Service Review Strategy	GM
1.2.1.3	Apply for funding through the Active transport program. Update the Walking/Cycling masterplan	<ul style="list-style-type: none">Update the Active Transport Master PlanUndertake active transport program as funding allowsInclude active transport projects in s7.12 plan	EM-P&C
1.2.1.4	Identify funding opportunities to deliver the Lachlan Street Masterplan	Seek funding opportunities to deliver the Lachlan Street Master Plan	GM

Strategy: Placemaking with purpose

No	Principal Activity	Action	Officer
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.	<ul style="list-style-type: none">Completion of the JHMSP replacement project.Review the Destination Management Plan;Implementation of a s7.12 Plan	GM EM-ED&T EM-P&C



1. Social

Strategy: Deliver infrastructure that are responsive to the community's needs

No	Principal Activity	Action	Officer
1.2.3.1	Regular inspections. Reseal program. Heavy patching program. Gravel Re-sheeting program. Ongoing sealed and unsealed maintenance works	<ul style="list-style-type: none">As per principle activityCommence construction of Hay HVRA and Aerodrome HV entrance	EM-E&O GM
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	<ul style="list-style-type: none">Work with TfNSW on completion of CJRIP and Regional Transport PlanParticipate in the Sturt Highway Taskforce	EM-E&O GM
1.2.3.3	Review and update the Active Transport strategy including conducting an asset review in consultation with user groups.	Review and update Active Transport Strategy	EM-P&C
1.2.3.4	Consult with the community to ascertain the community's infrastructure needs	Undertake Service Reviews and set standards Review and update AMP's; Undertake service reviews in conjunction with community in accordance with the Service Review Strategy	GM
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.	<ul style="list-style-type: none">Develop projects for Community Building and Kay Hull CentreSeek funding opportunities to deliver the projects	GM



1. Social

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

No	Principal Activity	Action	Officer
1.2.4.1	Council support community events.	<ul style="list-style-type: none">Council delivers up to four signature eventsCouncil support community events	EM-ED&T
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.	Work with the community to develop a welcome committee for new residents	EM-ED&T
1.2.4.3	Advocate for inclusion in the RDA delivered Welcome Program	Liaise with RDA for inclusion in the RDA welcome program	EM-ED&T
1.2.4.4	Meeting places are accessible to all including social support groups (hubs)	Undertake an audit of accessibility to Council halls, Kay Hull Community Centre, and John Houston Memorial Pool.	EM-P&C

Objective: 1.3 Our community is connected

Strategy: Enhance public and community transport options

No	Principal Activity	Action	Officer
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)	Liaise with TfNSW on future community transport options for Hay	GM
1.3.1.2	Support initiatives for improved access for Community Transport (through HMSO).	Liaise with TfNSW on community transport options for Hay	DGM



1. Social

Strategy: Build a connected, collaborative community

No	Principal Activity	Action	Officer
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.	Support the community through programs and initiatives that build resilience	EM-ED&T
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.	Liaise with telcos; support the community and businesses to improve connectivity	EM-ED&T
1.3.2.3	Support digital literacy initiatives.	Identify and promote programs and initiatives to improve digital literacy in the community	GM
1.3.2.4	Cyber Security Awareness initiatives.	Identify and promote programs and initiatives to improve cyber security awareness in the community	DGM

Objective: 1.4 Our youth and aged are supported

Strategy: Advocate for greater capacity for local based child care services

No	Principal Activity	Action	Officer
1.4.1.1	Engage with state and federal governments to increase investment in early childhood and childcare services, addressing accessibility and affordability.	Works with HCS and other childcare providers; Advocate and support the development and expansion of the HCS childcare facility	GM
1.4.1.2	Investigate new and innovative delivery pathways for the Care Economy.	Advocate and work with local health care providers to improve the care economy including assisting in identifying gaps	GM



1. Social

Strategy: Support youth and aged services and initiatives

No	Principal Activity	Action	Officer
1.4.2.1	Continue to deliver and fund the Youth Taskforce activities	Support youth through annual budget and resourcing of Youth Officer	EM-ED&T
1.4.2.2	Deliver Youth Strategy Action Plan	<ul style="list-style-type: none">• Deliver a series of free life skills workshops• Support a program of free qualified driving instruction for learner drivers• Facilitate connections between the school and other education and skills providers• Deliver a series of career information evenings for youth• Host an education and employment expo in partnership with HWMHS, businesses and education providers• Establish and maintain strong partnerships and open communication with school staff and student leadership teams to identify and partner in the delivery of initiatives for students	EM-ED&T

Objective: 1.5 Our community is inclusive and sustainable

Strategy: Residents of all abilities and cultures have access to public facilities

No	Principal Activity	Action	Officer
1.5.1.1	Our events are inclusive.	Build on our events to ensure they are accessible and inclusive for all through promotion, pricing and location	EM-ED&T
1.5.1.2	Our facilities are accessible to all	Undertake audit of all council facilities and develop action plan to address accessibility	EM-P&C
1.5.1.3	Communication is accessible to all	Improve accessibility to Newsletters, website, Facebook & Council meetings for people with disabilities	EM-P&G



1. Social

Strategy: Inclusive and Empowered Communities

No	Principal Activity	Action	Officer
1.5.2.1	Communities are involved in Council decision making through consultation process	Ensure appropriate community engagement in accordance with Council Community Engagement Strategy and best practice	GM
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	Development of a community impact fund model in consultation with the community	EM-ED&T

Strategy: Enhance educational pathways and opportunities

No	Principal Activity	Action	Officer
1.5.3.1	Collaborate with industry and education and training providers to deliver place-based opportunities for skills development	Collaborate with Regional Employment and Industry Program to deliver skills development projects and programs	EM-ED&T

Strategy: Promote inclusion and education of all abilities workers in community and business sector

No	Principal Activity	Action	Officer
1.5.4.1	Support all abilities service providers to connect with community and industry.	Regular attendance at Intereach Forum	EM-ED&T

Strategy: Facilitate access public spaces for cultural and community events

No	Principal Activity	Action	Officer
1.5.5.1	Audit community used spaces and seek funding to deliver accessibility infrastructure	Undertake audit of community spaces	EM-P&C

Strategy: Support cultural programs and initiatives, including First Nations

No	Principal Activity	Action	Officer
1.5.6.1	Liaise with stakeholders to support cultural programs and initiatives.	<ul style="list-style-type: none">Support Naidoc eventsImplement Reconciliation Action Plan	GM



2. Environmental

Objective: 2.1 Council is resilient and adaptive

Strategy: Council considers climate change resilience in our services, and the maintenance and management of our buildings, public spaces and infrastructure.

No	Principal Activity	Action	Officer
2.1.1.1	Smart meters. Second water supply.	<ul style="list-style-type: none">Seek funding for the roll out of digital (smart) meters to the town water supply networkMake application for water licence for secondary water supplySeek funding to further develop the secondary water supply	GM
2.1.1.2	The use of recycled and repurposed materials in public spaces	Review and update circular economy strategy to identify initiatives for the use of recycled and repurposed materials; Development of Stage 2 of MRF	EM- P&C GM
2.1.1.3	Develop business case for the implementation of water efficiency measures across the urban water supply system	Develop strategy and action plan for water efficiency measure to the town water supply system	GM
2.1.1.4	Water efficiency measures	Develop strategy and action plan for water efficiency measures in council operations	GM
2.1.1.5	Energy efficiency measures	<ul style="list-style-type: none">Solar/Battery systemsDevices (eg VSD)	EM- P&C

Strategy: Foster sustainable energy solutions and practices to reduce Council's footprint.

No	Principal Activity	Action	Officer
2.1.2.1	Develop Net Zero Council Strategy	Commence development of Council net zero strategy	EM- ED&T



2. Environmental

Strategy: Climate change risks and opportunities are embedded in our decision making process.

No	Principal Activity	Action	Officer
2.1.3.1	Develop a Climate Risk Assessment Framework into council strategies and project proposals.	Develop a climate risk assessment framework	GM EM- P&G

Objective: 2.2 Our Community is resilient and adaptive

Strategy: Support business with climate risk adaptation and best practice

No	Principal Activity	Action	Officer
2.2.1.1	Share information with industry about best practice regional climate risk adaptation, funding and collaboration opportunities	Identify and share best practice initiatives with the community	EM- ED&T
2.2.1.2	Publish and promote Council climate resilience actions to "lead by example"	Develop climate resilience actions; Develop EV charging Strategy	GM
2.2.1.3	Support community to live with less water	Advocate and collaborate with federal and state agencies to support the community to live with less water	GM

Objective: 2.3 Celebrate and Promote our unique natural environment

Strategy: Support local community groups, First Nations groups, and other agencies working with the natural environment

No	Principal Activity	Action	Officer
2.3.1.1	Promote Murrumbidgee River Masterplan	Implement the murrumbidgee river master plan as resourcing permits	GM
2.3.1.2	Use Council's communication platforms (e.g. website, newsletter, social media) to highlight local environmental partnerships and council programs	<ul style="list-style-type: none">Support and promote National ParksDeliver RAP	EM- ED&T GM



2. Environmental

Strategy: Implement sustainable and eco friendly tourism initiatives

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|---------|--------------------------------------|---|---------|
| 2.3.2.1 | Promote our eco-tourism environments | <ul style="list-style-type: none">Promote sunset viewing area, sandy point and Bushy BendCollaborate with neighbouring LGA's to promote regional eco tourism experiences | EM-ED&T |
|---------|--------------------------------------|---|---------|

Objective: 2.4 Enhance the built environment

Strategy: Maintain and beautify urban areas.

No	Principal Activity	Action	Officer
2.4.1.1	Review service standard for recreational areas	<ul style="list-style-type: none">Review and update AMPUndertake service review in conjunction with community in accordance with the Service Review Strategy	GM
2.4.1.2	Implementation of Lachlan Street Masterplan as resourcing permits	<ul style="list-style-type: none">Seek funding for the implementation of the Lachlan Street Master PlanWork with the Heritage Advisor on heritage initiatives for Lachlan Street CBD precinctUndertake landscaping to Roundabout	GM EM-P&C GM

Strategy: Support and promote public art initiatives

No	Principal Activity	Action	Officer
2.4.2.1	Review and update Public Art Strategy	Commence review and update public art strategy	EM-P&C
2.4.2.2	Promote our public art (tourism initiatives)	Integrate existing public art into destination promotion	EM-ED&T



2. Environmental

Strategy: Provision of sustainable infrastructure that is adaptive to changing needs, suitability, betterment and funding levels.

No	Principal Activity	Action	Officer
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.	Develop framework for assessment of infrastructure development.	GM
2.4.3.2	Continue to review and update Asset Management Plans	Continue to review and update AMP's incorporating best practice and initiatives as resourcing allows	GM

Objective: 2.5 Our Community is inclusive and sustainable

Strategy: People of all abilities have access to natural environments, cycleways and passive areas.

No	Principal Activity	Action	Officer
2.5.1.1	Delivery of Murrumbidgee River Masterplan	Implementation of the murrumbidgee river master plan as funding and resourcing allows	EM-P&C
2.5.1.2	Free bike hire at VIC	Promote and provide free bike hire at the VIC	EM-ED&T
2.5.1.3	Consider accessibility in any new and renewal works	<ul style="list-style-type: none">Accessibility to be incorporated into any new and renewal works and activitiesReview and update Active Transport Strategy	EM-E&O EM-P&C

Strategy: Support cultural environmental initiatives

No	Principal Activity	Action	Officer
2.5.2.1	Deliver Council's Reconciliation Action Plan	Commence implementation of Council's RAP	GM

Strategy: Advocate for water security and practices

No	Principal Activity	Action	Officer
2.5.3.1	Form partnerships and collaborations to respond to existing opportunities and develop project proposals.	Promote and support water security initiatives and best practices	GM



2. Environmental

Strategy: Develop and implement a sustainable waste management strategy

No	Principal Activity	Action	Officer
2.5.4.1	Collaborate with the Renewable Energy Sector to further develop waste management opportunities	Collaborate with the Renewable Energy Sector to develop waste management best practice and initiatives	EM-ED&T
2.5.4.2	Develop stage 2 of the RREP	<ul style="list-style-type: none">Develop Stage 2 of the RREPSeek funding for implementation of Stage 2 of RREP and waste management initiatives	GM

Strategy: Facilitate and support sustainable practices across our community

No	Principal Activity	Action	Officer
2.5.5.1	Continue to educate the community on sustainable practices	Undertake continued education of the community on sustainable practices including waste management	GM
2.5.5.2	Work with businesses on sustainable practices	Identify initiatives and support business to implement sustainable best practices	EM-ED&T



3. Economic

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

Strategy: Future Ready Businesses

No	Principal Activity	Action	Officer
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	Identify and promote capacity development initiatives to support our community	EM-ED&T

Strategy: Strengthen Business Support Services

No	Principal Activity	Action	Officer
3.1.2.1	Collaborate with business support agencies to communicate relevant information to businesses	Continue collaboration and support of local businesses	EM-ED&T
3.1.2.2	Provide useable metrics and information to assist businesses decision making process.	Identify and provide useable metrics and information to local businesses	EM-ED&T

Strategy: Business Attraction and Investment Growth

No	Principal Activity	Action	Officer
3.1.3.1	Develop and deliver the Hay Economic Transition 10 year Roadmap	Develop and commence implementation of the roadmap	EM-ED&T

Strategy: Facilitate growth industries including workforce development and skills

No	Principal Activity	Action	Officer
3.1.4.1	Collaborate with new and existing industry to build workforce development and skills in local economy	Identify opportunities to build workforce development and skills in local economy	EM-ED&T

3. Economic

Strategy: Identify opportunities to grow the agricultural sector

No	Principal Activity	Action	Officer
3.1.5.1	Support the development of a Primary Production Innovation Network	Liaise with industry and agencies to assist in the development of a primary production innovation network	EM-ED&T
3.5.1.2	Build relationships with primary production sector to identify place based opportunities	Work with our local primary production industry to identify opportunities for the sector	EM-ED&T
3.5.1.3	Collaborate with local, state and federal agencies to advocate for primary production opportunities in Hay	Work with government agencies to identify opportunities for the sector	GM

Strategy: Identify opportunities to grow the renewable energy sector

No	Principal Activity	Action	Officer
3.1.6.1	Work with existing providers and investigate new technologies that may lead to growth opportunities	Collaborate with renewable energy industry and research institutions on new technology and innovations to grow the sector	EM-ED&T

Objective: 3.2 Our community values its history and tourism

Strategy: Increase tourism and visitor spend

No	Principal Activity	Action	Officer
3.2.1.1	Implement digital marketing plan to target high spend segments of the Visitor Economy.	Commence implementation of the digital marketing plan	EM-ED&T
3.2.1.2	Collaborate with Visit Riverina and DRM to develop visitor economy opportunities.	Participate in Visit Riverina and DRM meetings and forums; Collaborate with visit Riverina and DRM as well as Tourism NSW; Network with industry and agencies to promote Hay.	EM-ED&T

3. Economic

3.2.1.3	Build on tourism product around key council owned assets including Dunera, Bishops Lodge and Hay Gaol Museums and Sandy Point	Promote Council's tourism assets	EM-ED&T
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3.2.1.4	Continue to support Shear Outback	Provide annual support to Shear Outback	GM
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Strategy: Promote events and activities

No	Principal Activity	Action	Officer
3.2.2.1	Deliver four key Council events per calendar year	Delivery of four signature council events	EM-ED&T
3.2.2.2	Support and promote community led events	Support and promote community events	EM-ED&T

Strategy: Actively identify, promote and enhance tourism initiatives

No	Principal Activity	Action	Officer
3.2.3.1	Utilise reliable metrics and data to identify trends and behaviours in the Visitor Economy	Utilise resources such as SpendMap to gather data to support the visitor economy	EM-ED&T

Strategy: Showcase our open space, recreation and cultural facilities

No	Principal Activity	Action	Officer
3.2.4.1	Include relevant assets and experiences in promotional material and marketing campaigns	Promote our open, recreational and cultural facilities through relevant forums	EM-ED&T

3. Economic

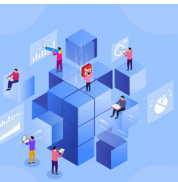
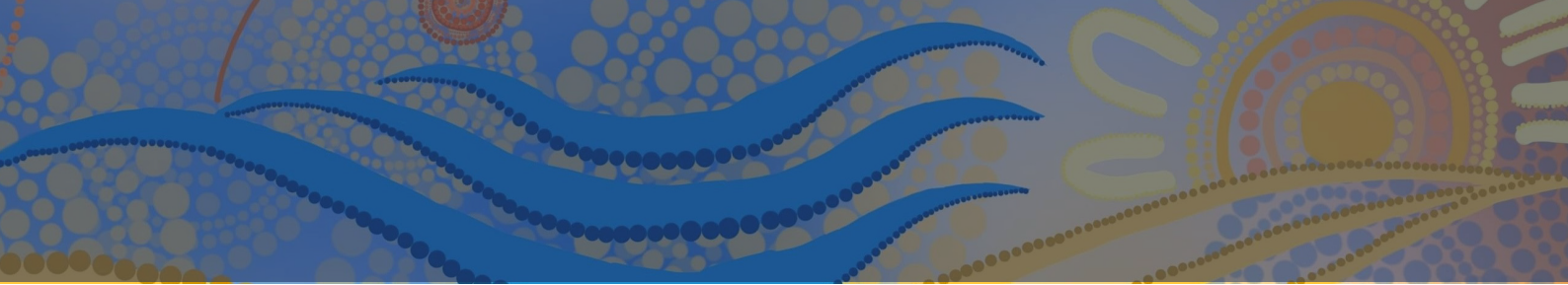
Objective: 3.3 Our community is resilient and adaptive

Strategy: To proactively reduce the risk and limit the impact of disasters associated with natural hazards on our community and economy

No	Principal Activity	Action	Officer
3.3.1.1	Implement recommendations from Hay & Maude FRMS&P	Commence implementation of recommendations as funding allows.	GM
3.3.1.2	Implement the Regional Drought Resilient Program report	Commence implementation of actions as funding and resourcing permits	EM-ED&T
3.3.1.3	Work with agencies to better manage floods	<ul style="list-style-type: none"> Advocate for an electronic early warning system in Hay and Maude Liaise with SES in the update of the Hay Flood Plan 	GM
3.3.1.4	Support local agencies – SES, RFS, RRNSW	<ul style="list-style-type: none"> Support and drive the LEMC Active Bushfire Hazard Reduction Program 	GM

Strategy: Coordinated action for Climate Resilient Economic Development

No	Principal Activity	Action	Officer
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	Identify suitable programs and participants in local leadership capacity building	EM-ED&T
3.3.2.2	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	<ul style="list-style-type: none"> Continue with critical infrastructure resilience project; Collaborate with TfNSW on the CRJIP 	GM



3. Economic

Strategy: Reimagined Care Economy

No	Principal Activity	Action	Officer
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)	<ul style="list-style-type: none">• Participate in local Interagency group• Investigate gaps in care from cradle to grave for the community	GM

4. Civic Leadership

Objective: 4.1 Our Council leads by example

Strategy: Implement and promote best practice governance

No	Principal Activity	Action	Officer
4.1.1.1	Establish a Monitoring and Evaluation Framework	Develop and implement a clear framework for monitoring and evaluating progress against the Council's strategic plan.	EM-P&G
4.1.1.2	Promote Best Practice in Project Management	Implement best practice guidelines for all ongoing Council projects	GM
4.1.1.3	Foster Continuous Improvement through Staff Development	Develop a training and professional development program to improve staff capability and best practice implementation	EM-P&G

Strategy: Monitor and evaluate Council's strategic planning documents

No	Principal Activity	Action	Officer
4.1.2.1	Annual review of plans	Monitor and review in accordance with regulations	EM-P&G
4.1.2.2	Implement IP&R	Implement strategies and actions outlined in Council's IP&R documents	GM
4.1.2.3	Liveability Survey	Conduct service performance survey with the community	EM-P&G

Strategy: Be environmentally responsible in decision making

No	Principal Activity	Action	Officer
4.1.3.1	Introduction of Hybrid vehicles into Council's fleet	Continue to introduce hybrid vehicles into council's fleet	EM-E&O
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	Undertake risk assessment of climate change on Council's operations and service delivery	GM
4.1.3.3	Develop a Net Zero Council Plan	Develop a net zero council plan	GM

4. Civic Leadership

Strategy: Council will seek to continuously improve

No	Principal Activity	Action	Officer
4.1.4.1	Maintain or improve services response times on critical services in agreeance with the community	Agree service response times with the community and commence development of system to capture data for measurement of performance	GM
4.1.4.2	Reduce average response time for community service requests (e.g., road repairs, water/sewer issues).	Commence development of system to capture data for measurement of performance; Development of road register and hierarchy system	EM-E&O
4.1.4.3	Improve efficiency of Council Operations	<ul style="list-style-type: none"> Undertake service review in accordance with Council service review framework Review council fleet management and replacement program 	GM EM-E&O
4.1.4.4	Investigate increase in operational efficiency through the use of technology and process improvements.	<ul style="list-style-type: none"> Continuation of Digital Transformation Group Undertake service review in accordance with Council service review framework Develop electronic performance appraisal system 	GM EM-P&G

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

Strategy: Provide an advocacy role on behalf of the community

No	Principal Activity	Action	Officer
4.2.1.1	Lobby and build relationships with critical stakeholders	Advocate on behalf of the community with government agencies, local members, ministers	GM

Strategy: Inform and empower community input into decision making

No	Principal Activity	Action	Officer
4.2.1.2	Regular community engagement in accordance with Community Engagement Plan	Ensure appropriate community engagement in accordance with Council Community Engagement Strategy and best practice	GM

4. Civic Leadership

Strategy: Our community has access to Council information, services and facilities

No	Principal Activity	Action	Officer
4.2.1.3	Continue to expand and improve our communication and information services.	<ul style="list-style-type: none"> Regularly update website Monthly newsletter Increased social media 	EM-P&G

Objective: 4.3 Our Council is inclusive and sustainable

Strategy: Enable an engaged workforce with suitable skills, available in the right place at the right time

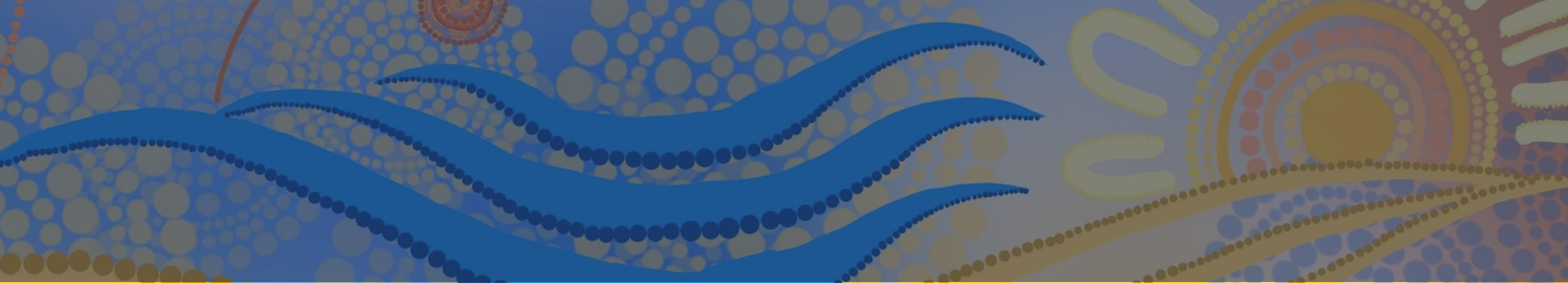
No	Principal Activity	Action	Officer
4.3.1.1	Develop and implement a Workforce Strategy that identifies current and future skill needs, supports professional development, and aligns workforce planning with service delivery priorities	Implement Workforce Strategy, training plan, and foster professional development	EM-P&G

Strategy: Build a strong, collaborative, and supportive team culture

No	Principal Activity	Action	Officer
4.3.1.2	Regular staff updates and gathering.	Monthly staff newsletter; Regular staff meetings; Annual all staff function	EM-P&G
4.3.1.3	Nurture future & current leaders	Develop a future leaders program; Support current leaders through regular catch ups	EM-P&G

Strategy: Ensure a financially sound Council that is responsible and sustainable

No	Principal Activity	Action	Officer
4.3.3.1	Increase Council's revenue from discretionally fees and charges and other alternative sources	<ul style="list-style-type: none"> Annual review council's fees and charges Advocate for increase and redistribution of FAGs 	DGM
4.3.3.2	Introduce smart water and energy management systems to reduce utility costs	<ul style="list-style-type: none"> Seek funding to implement digital (smart) meters to town water supply network Audit and seek funding for energy management systems for council's high energy use facilities 	GM EM-P&C



4. Civic Leadership

- | | | |
|--|---|---------------|
| 4.3.3.3 Implement reduction in operational costs without compromising service delivery. | <ul style="list-style-type: none">• Undertake service review in accordance with Council service review framework• Implement monthly budget review across the organisation to identify efficiency opportunities | GM
DGM |
| 4.3.3.4 Investigate the automation of routine administrative tasks to improve operational efficiency. | <ul style="list-style-type: none">• Continuation of Digital Transformation Group• Undertake service review in accordance with Council service review framework• Develop electronic performance appraisal system• Include new technology areas such as the use of AI in Councils training program | GM
EM-P&G |
| 4.3.3.5 Align service levels to needs to eliminate waste and over servicing | Undertake service review in accordance with Council service review framework. | EM-P&G
GM |
| 4.3.3.6 Reduction in manual financial reporting processes and improved accuracy of financial data. | <ul style="list-style-type: none">• Continuation of Digital Transformation Group• Implementation of P2P system• Development of monthly financial reporting system• Continue to develop financial systems to accurately link financial data with reporting systems | DGM |
| 4.3.3.7 Maintain a high level of financial management including meeting all statutory requirements | <ul style="list-style-type: none">• Development of compliance register; Staff training and capacity building in financial management• Development of monthly financial reporting system. Include financial training in Councillor development program. | EM-P&G
DGM |

Hay Shire Council

Consolidated Operational Plan Budget

Budget Item	2025/2026 Budget
General Manager	2,015,555
General Manager's Office	507,200
03000. General Manager's Office	507,200
0300. Employee Costs	404,000
0300. Salaries	404,000
0310. Staff Training	15,000
0644. Course Seminar & Conference Registration	7,000
0645. Air Travel	3,000
0646. Travel Accommodation	5,000
0350. Office Administration Expenditure	1,000
0603. Other Sundry Expenses	1,000
0360. Professional Services	70,200
0405. Consultants Other	38,000
0420. Internal Audit	30,000
0503. Subscriptions Reference Materials	2,200
0370. Subscriptions and Memberships	2,000
0603. Other Sundry Expenses	2,000
0970. Plant Hire (Internal)	15,000
0970. Plant Hire - Internal Usage	15,000
Elected Members	198,500
03020. Elected Members Expenses	198,500
0310. Staff Training	10,500
0644. Course Seminar & Conference Registration	7,500
0646. Travel Accommodation	3,000
0330. Mayor & Elected Member Expenses	151,000
0603. Other Sundry Expenses	10,000
0618. Elected Members Allowances	122,000
0644. Course Seminar & Conference Registration	8,000
0645. Air Travel	0
0646. Travel Accommodation	8,000
0649. Meal Reimbursements	2,000
0970. Plant Hire - Internal Usage	1,000
0340. Civic Functions & Ceremonies	24,000
0603. Other Sundry Expenses	24,000
0405. Grants / Donations Paid	13,000
0622. Donations Paid	13,000
03040. Election Expenditure	0
0335. Election Expenses	0
0603. Other Sundry Expenses	0
Governance	413,355
03050. Other Governance	413,355

Budget Item	2025/2026 Budget
0300. Employee Costs	335,000
0300. Salaries	335,000
0310. Staff Training	7,355
0644. Course Seminar & Conference Registration	5,355
0646. Travel Accommodation	2,000
0350. Office Administration Expenditure	1,000
0601. Advertising Press	1,000
0360. Professional Services	40,000
0405. Consultants Other	10,000
0420. Internal Audit	30,000
0370. Subscriptions and Memberships	30,000
0503. Subscriptions Reference Materials	30,000
Tourism and Events	433,500
01910. Events Promotion Revenue	(20,000)
0110. User Fees & Charges	(20,000)
0146. Sales - Other General	(20,000)
0115. Grants & Subsidies Recurrent	0
0174. Donations Received	0
01920. Tourism Revenue	(35,000)
0110. User Fees & Charges	(35,000)
0145. Tourism Sales	(35,000)
03900. Area Promotion	77,000
0350. Office Administration Expenditure	16,000
0500. Stationery & Office Consumables	1,000
0602. Advertising Other	15,000
0396. Merchandise	29,000
0530. Goods For Sale	25,000
0603. Other Sundry Expenses	4,000
0405. Grants / Donations Paid	30,000
0623. Sponsorships Paid	30,000
0460. Community Programs & Events	2,000
0603. Other Sundry Expenses	2,000
03910. Events Staging & Promotion	148,500
0350. Office Administration Expenditure	1,000
0500. Stationery & Office Consumables	1,000
0460. Community Programs & Events	147,500
0300. Salaries	10,000
0401. Contractors	90,000
0410. Other External Services	0
0506. Materials Purchased	15,000
0601. Advertising Press	0
0602. Advertising Other	15,000
0603. Other Sundry Expenses	15,000
0970. Plant Hire - Internal Usage	2,500
03920. Tourism Operations	263,000
0300. Employee Costs	209,000

Budget Item	2025/2026 Budget
0300. Salaries	209,000
0310. Staff Training	5,000
0644. Course Seminar & Conference Registration	3,000
0646. Travel Accommodation	2,000
0350. Office Administration Expenditure	9,000
0500. Stationery & Office Consumables	3,000
0600. Postage	1,000
0603. Other Sundry Expenses	1,000
0640. Telephone Charges	4,000
0370. Subscriptions and Memberships	32,000
0503. Subscriptions Reference Materials	32,000
0375. Office Equipment & Furniture	1,000
0527. Furniture & Equip under \$xxxx - Expensed	1,000
0460. Community Programs & Events	5,000
0603. Other Sundry Expenses	5,000
0970. Plant Hire (Internal)	2,000
0970. Plant Hire - Internal Usage	2,000
Business and Economic Development	463,000
02170. Economic Development Revenue	(250,000)
0115. Grants & Subsidies Recurrent	(250,000)
0171. State Grants & Subsidies	(250,000)
02171. Youth Programs	0
0115. Grants & Subsidies Recurrent	0
0171. State Grants & Subsidies	0
04160. Commercial Undertakings Operations	10,000
0415. Utilities	10,000
0518. Water Charges	10,000
04170. Economic Development	521,000
0300. Employee Costs	291,000
0300. Salaries	291,000
0310. Staff Training	5,000
0644. Course Seminar & Conference Registration	3,000
0646. Travel Accommodation	2,000
0350. Office Administration Expenditure	2,000
0603. Other Sundry Expenses	2,000
0360. Professional Services	175,000
0401. Contractors	25,000
0405. Consultants Other	150,000
0370. Subscriptions and Memberships	13,000
0503. Subscriptions Reference Materials	13,000
0460. Community Programs & Events	30,000
0401. Contractors	30,000
0970. Plant Hire (Internal)	5,000
0970. Plant Hire - Internal Usage	5,000
04171. Economic Development Programs	0
0460. Community Programs & Events	0

Budget Item	2025/2026 Budget
0401. Contractors	0
0410. Other External Services	0
04172. Youth Programs	182,000
0300. Employee Costs	84,000
0300. Salaries	84,000
0310. Staff Training	2,000
0301. Wages	2,000
0350. Office Administration Expenditure	2,000
0603. Other Sundry Expenses	2,000
0360. Professional Services	40,000
0401. Contractors	40,000
0370. Subscriptions and Memberships	2,000
0603. Other Sundry Expenses	2,000
0460. Community Programs & Events	50,000
0410. Other External Services	50,000
0970. Plant Hire (Internal)	2,000
0970. Plant Hire - Internal Usage	2,000
08190. Land Development & Sales Capital Expenditure	0
0700. Other Capital Works (new/improved asset)	0
0401. Contractors	0
Corporate Services	(6,771,238)
Manager Corporate Service Office	182,700
01100. Corporate Services Revenue	(44,500)
0110. User Fees & Charges	(7,500)
0127. Forfeiture of Bonds/Deposits	(500)
0143. Other User Charges (Sundry)	(7,000)
0115. Grants & Subsidies Recurrent	0
0171. State Grants & Subsidies	0
0125. Reimbursements	(25,000)
0200. Reimbursements Other	(25,000)
0130. Other Income	(12,000)
0220. Other Sundry Income	(12,000)
03100. Corporate Services Management	227,200
0300. Employee Costs	890,000
0300. Salaries	890,000
0310. Staff Training	10,000
0644. Course Seminar & Conference Registration	6,000
0645. Air Travel	2,000
0646. Travel Accommodation	2,000
0350. Office Administration Expenditure	88,000
0500. Stationery & Office Consumables	30,000
0600. Postage	12,000
0601. Advertising Press	20,000
0603. Other Sundry Expenses	2,000
0640. Telephone Charges	20,000
0642. Internet & Other Communication Charges	4,000

Budget Item	2025/2026 Budget
0360. Professional Services	148,000
0402. Accounting Services	68,000
0405. Consultants Other	25,000
0409. Valuation Expenses	55,000
0365. Legal & Debt Recovery Costs	10,000
0403. Solicitors Fees	10,000
0375. Office Equipment & Furniture	2,000
0527. Furniture & Equip under \$xxxx - Expensed	2,000
0680. Depreciation	12,200
0740. Depreciation Expense	12,200
0970. Plant Hire (Internal)	4,000
0970. Plant Hire - Internal Usage	4,000
0980. Overheads / Internal Recharges	(937,000)
0980. Overheads Allocated	(937,000)
Rates	(2,919,321)
01110. Rates Revenue	(2,919,321)
0100. Rates & Charges	(2,401,295)
0010. Rates - Residential	(456,402)
0011. Rates - Commercial	(292,529)
0012. Rates - Rural	(1,662,364)
0030. Rates Council Pensioner Concession	35,000
0034. Rates Interest Penalty	(25,000)
0036. Rates Legal Costs Recovered	0
0101. Base Charge Income	(489,426)
0001. Base Charge Income	(489,426)
0105. Statutory Fees & Charges	(9,000)
0060. Rates Search/Certificate Fee	(9,000)
0115. Grants & Subsidies Recurrent	(19,600)
0171. State Grants & Subsidies	(19,600)
Finance	(4,818,417)
01120. Financial Control Revenue	(5,209,624)
0115. Grants & Subsidies Recurrent	(4,799,624)
0170. Comm'th Grants & Subsidies	(4,799,624)
0121. Interest on Direct Investments	(410,000)
0190. Interest Received Banks & Other	(410,000)
0125. Reimbursements	0
0200. Reimbursements Other	0
01121. Loan Funds Received/Drawn	0
0940. Loan Funding Received	0
0940. Loan Funds Received	0
03120. Financial Control Operations	227,000
0380. Bank Charges	20,000
0614. Merchant Fees	20,000
0410. Insurance	207,000
0632. General Asset Insurance	65,000
0633. Public Liability Insurance	142,000

Budget Item	2025/2026 Budget
03121. Loan Repayments	164,207
0945. Loan Repayments	164,207
0701. Interest Payment on Other Loans	24,464
0945. Principal Repayments	139,743
Information Technology	492,000
03140. IT Services	452,000
0355. Computer / IT Costs	452,000
0401. Contractors	337,000
0506. Materials Purchased	21,000
0638. Software Licenses	94,000
07140. IT Services Capital Expenditure	40,000
0703. IT Capital Expenditure	40,000
0552. Computer Hardware - Assets	40,000
Libraries	204,100
01710. Libraries	(77,000)
0110. User Fees & Charges	(2,000)
0134. Photocopy Charges	(2,000)
0143. Other User Charges (Sundry)	0
0115. Grants & Subsidies Recurrent	(75,000)
0171. State Grants & Subsidies	(75,000)
03710. Libraries	281,100
0300. Employee Costs	135,000
0300. Salaries	135,000
0310. Staff Training	2,000
0644. Course Seminar & Conference Registration	2,000
0646. Travel Accommodation	0
0350. Office Administration Expenditure	10,000
0412. Freight Delivery	0
0500. Stationery & Office Consumables	7,500
0527. Furniture & Equip under \$xxxx - Expensed	1,000
0640. Telephone Charges	1,500
0360. Professional Services	34,000
0405. Consultants Other	34,000
0370. Subscriptions and Memberships	6,000
0503. Subscriptions Reference Materials	6,000
0375. Office Equipment & Furniture	4,000
0527. Furniture & Equip under \$xxxx - Expensed	4,000
0390. Library Resources	23,000
0510. Book Purchases	23,000
0410. Insurance	15,000
0632. General Asset Insurance	15,000
0415. Utilities	5,100
0518. Water Charges	600
0520. Electricity	4,500
0420. Security	1,000
0419. Security Building Surveillance	1,000

Budget Item	2025/2026 Budget
0425. Cleaning Costs	15,000
0401. Contractors	15,000
0450. Sundry Expenses	1,500
0506. Materials Purchased	1,500
0460. Community Programs & Events	3,000
0603. Other Sundry Expenses	3,000
0510. Grounds Maintenance	10,000
0300. Salaries	9,000
0970. Plant Hire - Internal Usage	1,000
0530. Building Maintenance	15,000
0401. Contractors	15,000
0970. Plant Hire (Internal)	1,500
0970. Plant Hire - Internal Usage	1,500
Children Youth and Family Services	(3,000)
01780. Children and Family Revenue	(43,000)
0115. Grants & Subsidies Recurrent	(43,000)
0170. Comm'th Grants & Subsidies	(43,000)
03780. Children and Family Services	40,000
0300. Employee Costs	36,000
0300. Salaries	36,000
0350. Office Administration Expenditure	4,000
0603. Other Sundry Expenses	4,000
Aged and Disability Care Services	(7,000)
01810. Aged & Disabled Revenue	(394,376)
0110. User Fees & Charges	(17,000)
0143. Other User Charges (Sundry)	(17,000)
0115. Grants & Subsidies Recurrent	(366,376)
0170. Comm'th Grants & Subsidies	(366,376)
0125. Reimbursements	(8,000)
0200. Reimbursements Other	(8,000)
0130. Other Income	(3,000)
0220. Other Sundry Income	(3,000)
01820. Health Related Transport Revenue	(35,000)
0110. User Fees & Charges	(10,000)
0143. Other User Charges (Sundry)	(10,000)
0115. Grants & Subsidies Recurrent	(25,000)
0171. State Grants & Subsidies	(25,000)
01830. Meals On Wheels Revenue	(28,000)
0110. User Fees & Charges	(28,000)
0143. Other User Charges (Sundry)	(28,000)
03810. Aged & Disabled	422,376
0300. Employee Costs	199,000
0300. Salaries	99,000
0301. Wages	100,000
0310. Staff Training	7,000
0300. Salaries	7,000

Budget Item	2025/2026 Budget
0350. Office Administration Expenditure	48,376
0401. Contractors	25,000
0506. Materials Purchased	1,000
0603. Other Sundry Expenses	20,000
0640. Telephone Charges	2,376
0375. Office Equipment & Furniture	13,000
0401. Contractors	1,000
0506. Materials Purchased	3,000
0603. Other Sundry Expenses	9,000
0400. Volunteer Support	15,000
0603. Other Sundry Expenses	15,000
0460. Community Programs & Events	140,000
0401. Contractors	40,000
0410. Other External Services	10,000
0506. Materials Purchased	10,000
0603. Other Sundry Expenses	80,000
03820. Health Related Transport	28,000
0400. Volunteer Support	10,000
0603. Other Sundry Expenses	10,000
0460. Community Programs & Events	10,000
0603. Other Sundry Expenses	10,000
0680. Depreciation	8,000
0740. Depreciation Expense	8,000
03840. Senior Citizens	0
0460. Community Programs & Events	0
0603. Other Sundry Expenses	0
Community Transport	0
01860. Community Transport Revenue	(174,000)
0110. User Fees & Charges	(12,000)
0143. Other User Charges (Sundry)	(12,000)
0115. Grants & Subsidies Recurrent	(162,000)
0171. State Grants & Subsidies	(162,000)
03860. Community Transport	174,000
0300. Employee Costs	51,500
0300. Salaries	51,500
0301. Wages	0
0311. Other Employee Allowances	0
0310. Staff Training	4,500
0644. Course Seminar & Conference Registration	4,500
0350. Office Administration Expenditure	15,000
0603. Other Sundry Expenses	15,000
0375. Office Equipment & Furniture	6,000
0506. Materials Purchased	2,000
0527. Furniture & Equip under \$xxxx - Expensed	4,000
0400. Volunteer Support	12,000
0603. Other Sundry Expenses	12,000

Budget Item	2025/2026 Budget
0460. Community Programs & Events	85,000
0401. Contractors	75,000
0603. Other Sundry Expenses	10,000
Arts and Culture	97,700
01880. Theatres & Museums Revenue	0
0130. Other Income	0
0220. Other Sundry Income	0
0135. Capital Grants Received	0
0821. State Grants for new or upgraded assets	0
01881. Bishops Lodge Museum	(8,000)
0110. User Fees & Charges	(8,000)
0124. Other Facility Hire	(8,000)
01882. Hay Gaol Museum	(20,000)
0110. User Fees & Charges	(20,000)
0110. Admission Fees	(20,000)
01883. Dunera Museum	(7,000)
0110. User Fees & Charges	(7,000)
0110. Admission Fees	(7,000)
03880. Theatres & Museums	121,700
0405. Grants / Donations Paid	0
0623. Sponsorships Paid	0
0410. Insurance	23,500
0632. General Asset Insurance	23,500
0415. Utilities	17,200
0410. Other External Services	0
0518. Water Charges	4,000
0520. Electricity	9,000
0521. Internal Rates	4,200
0625. Emergency Services Levy	0
0425. Cleaning Costs	3,500
0401. Contractors	3,500
0510. Grounds Maintenance	54,000
0301. Wages	30,000
0401. Contractors	15,000
0506. Materials Purchased	3,000
0970. Plant Hire - Internal Usage	6,000
0530. Building Maintenance	17,000
0301. Wages	5,000
0401. Contractors	10,000
0506. Materials Purchased	0
0970. Plant Hire - Internal Usage	2,000
0680. Depreciation	6,500
0740. Depreciation Expense	6,500
03890. Other Culture	11,000
0460. Community Programs & Events	11,000
0410. Other External Services	6,000

Budget Item	2025/2026 Budget
0603. Other Sundry Expenses	5,000
0680. Depreciation	0
0740. Depreciation Expense	0
07880. Theatres & Museums Capital Works	0
0700. Other Capital Works (new/improved asset)	0
0401. Contractors	0
Engineering	8,499,219
Manager Engineering Office	675,600
01200. Engineering Operations Revenue	(49,000)
0110. User Fees & Charges	(5,000)
0143. Other User Charges (Sundry)	(5,000)
0125. Reimbursements	(42,000)
0200. Reimbursements Other	(42,000)
0130. Other Income	(2,000)
0220. Other Sundry Income	(2,000)
03200. Engineering Operations Management	724,600
0300. Employee Costs	665,000
0300. Salaries	665,000
0310. Staff Training	17,100
0644. Course Seminar & Conference Registration	10,000
0645. Air Travel	0
0646. Travel Accommodation	7,100
0350. Office Administration Expenditure	9,000
0500. Stationery & Office Consumables	7,000
0603. Other Sundry Expenses	2,000
0370. Subscriptions and Memberships	3,000
0503. Subscriptions Reference Materials	3,000
0375. Office Equipment & Furniture	500
0500. Stationery & Office Consumables	500
0680. Depreciation	0
0740. Depreciation Expense	0
0970. Plant Hire (Internal)	30,000
0970. Plant Hire - Internal Usage	30,000
Parks and Reserves	758,500
01210. Foreshores & Beaches Revenue	0
0115. Grants & Subsidies Recurrent	0
0171. State Grants & Subsidies	0
0135. Capital Grants Received	0
0821. State Grants for new or upgraded assets	0
01220. Noxious Weeds Revenue	(35,000)
0115. Grants & Subsidies Recurrent	(35,000)
0171. State Grants & Subsidies	(35,000)
01230. Parks Reserves & Horticulture Revenue	0
0115. Grants & Subsidies Recurrent	0
0171. State Grants & Subsidies	0
0174. Donations Received	0

Budget Item	2025/2026 Budget
03220. Noxious Weeds Expenditure	80,000
0519. Pest Plant Control	80,000
0301. Wages	50,000
0506. Materials Purchased	5,000
0573. Maintenance	0
0970. Plant Hire - Internal Usage	25,000
03230. Parks Reserves & Horticulture	681,500
0415. Utilities	61,500
0518. Water Charges	40,000
0520. Electricity	20,000
0640. Telephone Charges	1,500
0510. Grounds Maintenance	297,000
0301. Wages	178,200
0401. Contractors	14,850
0506. Materials Purchased	44,550
0507. Inventory Issued From Store	14,850
0970. Plant Hire - Internal Usage	44,550
0512. Irrigation System Maintenance	15,500
0301. Wages	6,200
0401. Contractors	775
0506. Materials Purchased	7,750
0507. Inventory Issued From Store	465
0970. Plant Hire - Internal Usage	310
0513. Playground Maintenance	6,500
0301. Wages	3,250
0506. Materials Purchased	2,925
0507. Inventory Issued From Store	130
0970. Plant Hire - Internal Usage	195
0515. Tree Maintenance/Management	20,000
0301. Wages	14,000
0401. Contractors	4,000
0970. Plant Hire - Internal Usage	2,000
0530. Building Maintenance	51,000
0301. Wages	6,600
0401. Contractors	19,800
0410. Other External Services	18,000
0506. Materials Purchased	4,950
0970. Plant Hire - Internal Usage	1,650
0531. Public Amenities Maintenance	0
0401. Contractors	0
0680. Depreciation	230,000
0740. Depreciation Expense	230,000
07230. Parks Reserves & Horticulture Capital Works	32,000
0712. Other Improvements to Land Capital Works	27,000
0300. Salaries	11,200
0401. Contractors	3,200

Budget Item	2025/2026 Budget
0506. Materials Purchased	11,000
0970. Plant Hire - Internal Usage	1,600
0713. Playground Capital Works	5,000
0401. Contractors	5,000
0410. Other External Services	0
0506. Materials Purchased	0
0730. Building Capital Works	0
0401. Contractors	0
Sport and Recreation Facilities	27,000
01240. Sport Grounds & Recreation Facilities Revenue	(20,000)
0110. User Fees & Charges	(20,000)
0124. Other Facility Hire	(2,000)
0143. Other User Charges (Sundry)	(18,000)
03240. Sport Grounds & Recreation Facilities	47,000
0510. Grounds Maintenance	47,000
0301. Wages	14,100
0506. Materials Purchased	3,200
0603. Other Sundry Expenses	25,000
0970. Plant Hire - Internal Usage	4,700
0530. Building Maintenance	0
0401. Contractors	0
07240. Sport Grounds & Recreation Facilities Capital Work	0
0711. Sport & Recreation Capital Works	0
0301. Wages	0
0401. Contractors	0
0506. Materials Purchased	0
0554. Other Asset Purchases	0
0970. Plant Hire - Internal Usage	0
0730. Building Capital Works	0
0401. Contractors	0
Roads Bridges Footpaths	4,001,551
01260. Roads & Bridges Revenue	(3,290,515)
0115. Grants & Subsidies Recurrent	(813,901)
0170. Comm'th Grants & Subsidies	(813,901)
0171. State Grants & Subsidies	0
0135. Capital Grants Received	(2,476,614)
0820. Comm'th Grants new or upgraded assets	(2,476,614)
01280. Bridges Revenue	(800,000)
0135. Capital Grants Received	(800,000)
0820. Comm'th Grants new or upgraded assets	(800,000)
01300. Footpaths & Bike Track Revenue	(110,000)
0135. Capital Grants Received	(110,000)
0821. State Grants for new or upgraded assets	(110,000)
01340. Regional Roads Revenue	(859,000)
0115. Grants & Subsidies Recurrent	(859,000)
0171. State Grants & Subsidies	(859,000)

Budget Item	2025/2026 Budget
0135. Capital Grants Received	0
0171. State Grants & Subsidies	0
0820. Comm'th Grants new or upgraded assets	0
03260. Roads & Bridges Maintenance	46,124
0550. Road Signs Maintenance	46,124
0301. Wages	29,981
0506. Materials Purchased	11,531
0507. Inventory Issued From Store	2,306
0970. Plant Hire - Internal Usage	2,306
03280. Bridges Maintenance	100,000
0680. Depreciation	100,000
0740. Depreciation Expense	100,000
03300. Footpaths & Bike Track Maintenance	160,000
0560. Footpath Maintenance	30,000
0301. Wages	11,400
0401. Contractors	12,000
0506. Materials Purchased	3,000
0507. Inventory Issued From Store	600
0970. Plant Hire - Internal Usage	3,000
0680. Depreciation	130,000
0740. Depreciation Expense	130,000
03310. Kerb & Gutter Maintenance	20,000
0546. Kerb & Gutter Maintenance	20,000
0301. Wages	6,000
0401. Contractors	7,000
0506. Materials Purchased	4,000
0970. Plant Hire - Internal Usage	3,000
03320. Road Furniture Maintenance	22,000
0547. Road Furniture Maintenance	9,000
0301. Wages	2,700
0506. Materials Purchased	5,400
0507. Inventory Issued From Store	270
0970. Plant Hire - Internal Usage	630
0680. Depreciation	13,000
0740. Depreciation Expense	13,000
03330. Urban Streets Maintenance	534,251
0515. Tree Maintenance/Management	51,251
0301. Wages	20,500
0401. Contractors	20,500
0506. Materials Purchased	2,563
0507. Inventory Issued From Store	1,025
0970. Plant Hire - Internal Usage	6,663
0540. Road Maintenance	123,000
0301. Wages	49,200
0401. Contractors	18,450
0506. Materials Purchased	36,900

Budget Item	2025/2026 Budget
0507. Inventory Issued From Store	6,150
0970. Plant Hire - Internal Usage	12,300
0680. Depreciation	360,000
0740. Depreciation Expense	360,000
03340. Regional Roads Maintenance	890,000
0540. Road Maintenance	300,000
0301. Wages	90,000
0401. Contractors	105,000
0506. Materials Purchased	30,000
0507. Inventory Issued From Store	30,000
0970. Plant Hire - Internal Usage	45,000
0680. Depreciation	590,000
0740. Depreciation Expense	590,000
03350. Sealed Rural Roads	835,973
0540. Road Maintenance	120,973
0301. Wages	54,438
0401. Contractors	12,097
0506. Materials Purchased	18,146
0507. Inventory Issued From Store	18,146
0970. Plant Hire - Internal Usage	18,146
0680. Depreciation	715,000
0740. Depreciation Expense	715,000
03360. Unsealed Rural Roads Maintenance	1,224,000
0540. Road Maintenance	1,224,000
0301. Wages	574,000
0302. Overtime	0
0401. Contractors	160,800
0506. Materials Purchased	80,200
0507. Inventory Issued From Store	46,000
0970. Plant Hire - Internal Usage	363,000
07280. Bridges Capital Works	0
0745. Bridge & Culvert Capital Works	0
0301. Wages	0
0302. Overtime	0
0311. Other Employee Allowances	0
0401. Contractors	0
0506. Materials Purchased	0
0507. Inventory Issued From Store	0
0554. Other Asset Purchases	0
0970. Plant Hire - Internal Usage	0
07300. Footpaths & Bike Track Capital Works	120,151
0761. Bike Track Capital Works	120,151
0301. Wages	12,015
0401. Contractors	63,680
0506. Materials Purchased	33,642
0507. Inventory Issued From Store	3,605

Budget Item	2025/2026 Budget
0970. Plant Hire - Internal Usage	7,209
07320. Road Furniture Capital Works	17,000
0749. Road Furniture Capital Works	17,000
0300. Salaries	3,740
0506. Materials Purchased	11,900
0507. Inventory Issued From Store	340
0970. Plant Hire - Internal Usage	1,020
07330. Urban Streets Capital Works	384,747
0740. Road Capital Works	384,747
0301. Wages	28,975
0401. Contractors	150,100
0506. Materials Purchased	161,498
0507. Inventory Issued From Store	13,537
0970. Plant Hire - Internal Usage	30,637
07340. Regional Roads Capital Works	1,459,000
0740. Road Capital Works	1,459,000
0301. Wages	132,900
0401. Contractors	1,117,450
0506. Materials Purchased	57,970
0507. Inventory Issued From Store	0
0554. Other Asset Purchases	28,580
0970. Plant Hire - Internal Usage	122,100
07350. Sealed Rural Roads Capital Works	3,247,820
0740. Road Capital Works	3,247,820
0301. Wages	137,173
0401. Contractors	2,486,301
0506. Materials Purchased	324,782
0507. Inventory Issued From Store	162,391
0970. Plant Hire - Internal Usage	137,173
07360. Unsealed Rural Roads Capital Works	0
0740. Road Capital Works	0
0301. Wages	0
0401. Contractors	0
0506. Materials Purchased	0
0507. Inventory Issued From Store	0
0970. Plant Hire - Internal Usage	0
Street Lighting	58,000
01390. Street Lighting Revenue	(42,000)
0115. Grants & Subsidies Recurrent	(42,000)
0171. State Grants & Subsidies	(42,000)
03390. Street Lighting Operations	100,000
0415. Utilities	100,000
0520. Electricity	100,000
Stormwater Drainage	369,500
01400. Stormwater Drainage Revenue	(117,000)
0115. Grants & Subsidies Recurrent	(117,000)

Budget Item	2025/2026 Budget
0171. State Grants & Subsidies	(117,000)
03400. Stormwater Drainage Maintenance	431,500
0570. Stormwater Drainage Maintenance	60,000
0301. Wages	15,000
0401. Contractors	39,000
0970. Plant Hire - Internal Usage	6,000
0572. Levy Works	136,500
0401. Contractors	136,500
0680. Depreciation	235,000
0740. Depreciation Expense	235,000
07400. Stormwater Drainage Capital Works	55,000
0770. Stormwater Drainage Capital Works	55,000
0301. Wages	16,500
0401. Contractors	5,500
0506. Materials Purchased	27,500
0970. Plant Hire - Internal Usage	5,500
Waste Management	92,304
01410. Waste Management Revenue	(977,246)
0100. Rates & Charges	(825,746)
0030. Rates Council Pensioner Concession	30,000
0034. Rates Interest Penalty	(8,000)
0040. Domestic Waste Annual Charge	(653,898)
0041. Non Domestic Waste Annual Charge	(151,088)
0045. Tip Access Charge	(42,760)
0110. User Fees & Charges	(135,000)
0143. Other User Charges (Sundry)	(135,000)
0115. Grants & Subsidies Recurrent	(16,500)
0171. State Grants & Subsidies	(16,500)
0135. Capital Grants Received	0
0821. State Grants for new or upgraded assets	0
03420. Domestic Refuse Collection	160,000
0622. Kerb Side Collections	160,000
0301. Wages	85,000
0506. Materials Purchased	5,000
0970. Plant Hire - Internal Usage	70,000
03430. Waste Disposal Site Operations	865,000
0623. Waste Site Maintenance	580,000
0301. Wages	280,000
0302. Overtime	10,000
0401. Contractors	10,000
0410. Other External Services	130,000
0506. Materials Purchased	50,000
0632. General Asset Insurance	0
0970. Plant Hire - Internal Usage	100,000
0624. Recycling Operations	105,000
0301. Wages	40,000

Budget Item	2025/2026 Budget
0401. Contractors	30,000
0506. Materials Purchased	10,000
0970. Plant Hire - Internal Usage	25,000
0680. Depreciation	180,000
0740. Depreciation Expense	180,000
07410. Waste Management Capital Works	17,550
0821. Waste Management Capital Works	17,550
0301. Wages	16,200
0401. Contractors	0
0970. Plant Hire - Internal Usage	1,350
07430. Waste Disposal Site Capital Works	27,000
0820. Waste Disposal Capital Works	27,000
0301. Wages	16,200
0401. Contractors	9,450
0970. Plant Hire - Internal Usage	1,350
Sanitation	192,000
03450. Public Amenities Maintenance	170,000
0425. Cleaning Costs	170,000
0301. Wages	100,000
0302. Overtime	20,000
0311. Other Employee Allowances	0
0401. Contractors	10,000
0505. Cleaning Supplies	25,000
0970. Plant Hire - Internal Usage	15,000
0531. Public Amenities Maintenance	0
0301. Wages	0
0507. Inventory Issued From Store	0
0970. Plant Hire - Internal Usage	0
03460. Other Sanitation Expenditure	22,000
0500. General Maintenance	22,000
0401. Contractors	6,000
0506. Materials Purchased	15,000
0603. Other Sundry Expenses	1,000
Water	437,000
21000. Water Revenue Fund 2	(1,461,000)
0100. Rates & Charges	(840,000)
0030. Rates Council Pensioner Concession	20,000
0042. Water Supply Annual Charge	(860,000)
0110. User Fees & Charges	(570,000)
0034. Rates Interest Penalty	(25,000)
0102. Water Supply Services User Charge	(525,000)
0143. Other User Charges (Sundry)	(20,000)
0115. Grants & Subsidies Recurrent	(11,000)
0171. State Grants & Subsidies	(11,000)
0120. Interest & Investment Income	(30,000)
0190. Interest Received Banks & Other	(30,000)

Budget Item	2025/2026 Budget
0130. Other Income	(10,000)
0135. Printing charges	(10,000)
0220. Other Sundry Income	0
23000. Water Infrastructure Operations Fund 2	961,000
0310. Staff Training	10,000
0301. Wages	5,000
0644. Course Seminar & Conference Registration	3,000
0646. Travel Accommodation	2,000
0350. Office Administration Expenditure	30,000
0603. Other Sundry Expenses	30,000
0360. Professional Services	0
0401. Contractors	0
0405. Consultants Other	0
0370. Subscriptions and Memberships	1,000
0401. Contractors	1,000
0415. Utilities	148,000
0518. Water Charges	35,000
0520. Electricity	110,000
0640. Telephone Charges	3,000
0680. Depreciation	405,000
0740. Depreciation Expense	405,000
0980. Overheads / Internal Recharges	367,000
0980. Overheads Allocated	367,000
23100. Water Infrastructure Asset Maintenance Fund 2	500,000
0581. Water Mains Maintenance	150,000
0301. Wages	75,000
0401. Contractors	22,500
0506. Materials Purchased	22,500
0507. Inventory Issued From Store	15,000
0572. Miscellaneous	0
0573. Maintenance	0
0603. Other Sundry Expenses	0
0970. Plant Hire - Internal Usage	15,000
0582. Water Meter Maintenance	40,000
0301. Wages	24,000
0401. Contractors	4,000
0506. Materials Purchased	8,000
0970. Plant Hire - Internal Usage	4,000
0583. Filtration Plant Maintenance	150,000
0301. Wages	75,000
0401. Contractors	27,000
0506. Materials Purchased	40,500
0573. Maintenance	0
0970. Plant Hire - Internal Usage	7,500
0584. Reservoir Maintenance	40,000
0301. Wages	9,200

Budget Item	2025/2026 Budget
0401. Contractors	26,800
0506. Materials Purchased	3,200
0970. Plant Hire - Internal Usage	800
0590. Pump Station Maintenance	120,000
0301. Wages	61,200
0401. Contractors	42,000
0506. Materials Purchased	10,800
0970. Plant Hire - Internal Usage	6,000
27000. Water Infrastructure Capital Works Fund 2	437,000
0781. Water Mains Capital Works	120,000
0301. Wages	0
0401. Contractors	120,000
0506. Materials Purchased	0
0970. Plant Hire - Internal Usage	0
0783. Filtration Plant Capital Works	135,000
0401. Contractors	135,000
0784. Reservoir Capital Works	0
0401. Contractors	0
0790. Pump Station Capital Works	182,000
0401. Contractors	182,000
0791. Fixed Plant & Equipment Capital Works	0
0401. Contractors	0
Sewer	326,624
31000. Sewerage Services Revenue Fund 3	(1,243,252)
0100. Rates & Charges	(1,126,752)
0030. Rates Council Pensioner Concession	22,300
0034. Rates Interest Penalty	(15,000)
0043. Sewer Annual Charge	(1,132,052)
0143. Other User Charges (Sundry)	(2,000)
0110. User Fees & Charges	(45,000)
0103. Sewer Service User Charge	(40,000)
0143. Other User Charges (Sundry)	(5,000)
0115. Grants & Subsidies Recurrent	(11,500)
0171. State Grants & Subsidies	(11,500)
0120. Interest & Investment Income	(60,000)
0190. Interest Received Banks & Other	(60,000)
33000. Sewerage Services Operations Fund 3	976,376
0310. Staff Training	6,000
0301. Wages	2,000
0644. Course Seminar & Conference Registration	3,000
0645. Air Travel	0
0646. Travel Accommodation	1,000
0350. Office Administration Expenditure	30,000
0603. Other Sundry Expenses	30,000
0360. Professional Services	0
0401. Contractors	0

Budget Item	2025/2026 Budget
0370. Subscriptions and Memberships	1,000
0506. Materials Purchased	1,000
0415. Utilities	61,600
0518. Water Charges	7,000
0520. Electricity	48,000
0521. Internal Rates	3,600
0640. Telephone Charges	3,000
0680. Depreciation	420,000
0740. Depreciation Expense	420,000
0945. Loan Repayments	147,776
0701. Interest Payment on Other Loans	14,908
0945. Principal Repayments	132,868
0980. Overheads / Internal Recharges	310,000
0980. Overheads Allocated	310,000
33100. Sewerage Services Asset Maintenance Fund 3	275,500
0590. Pump Station Maintenance	70,500
0301. Wages	38,775
0401. Contractors	21,150
0506. Materials Purchased	7,050
0970. Plant Hire - Internal Usage	3,525
0591. Fixed Plant & Equipment Maintenance	130,000
0301. Wages	78,000
0401. Contractors	26,000
0506. Materials Purchased	19,500
0970. Plant Hire - Internal Usage	6,500
0601. Sewer Mains Maintenance	75,000
0301. Wages	41,250
0401. Contractors	22,500
0506. Materials Purchased	4,500
0507. Inventory Issued From Store	3,000
0970. Plant Hire - Internal Usage	3,750
37000. Sewerage Services Infrastructure Capital Works F3	318,000
0790. Pump Station Capital Works	28,000
0401. Contractors	28,000
0801. Sewer Mains Capital Works	290,000
0401. Contractors	290,000
Car Parks	14,200
03500. Parking Facilities	14,200
0680. Depreciation	14,200
0740. Depreciation Expense	14,200
Aerodrome	151,500
01510. Aerodrome Revenue	(12,000)
0110. User Fees & Charges	(12,000)
0138. Rental / Lease Properties Income	(12,000)
03510. Aerodrome Operations	163,500
0350. Office Administration Expenditure	600

Budget Item	2025/2026 Budget
0603. Other Sundry Expenses	0
0640. Telephone Charges	600
0415. Utilities	12,000
0518. Water Charges	6,000
0520. Electricity	6,000
0510. Grounds Maintenance	20,400
0301. Wages	14,700
0401. Contractors	600
0506. Materials Purchased	200
0507. Inventory Issued From Store	0
0970. Plant Hire - Internal Usage	4,900
0530. Building Maintenance	13,000
0301. Wages	1,000
0401. Contractors	6,000
0410. Other External Services	5,500
0970. Plant Hire - Internal Usage	500
0610. Airstrip Apron & Marker Maintenance	19,500
0301. Wages	6,000
0401. Contractors	4,350
0506. Materials Purchased	6,850
0970. Plant Hire - Internal Usage	2,300
0680. Depreciation	98,000
0740. Depreciation Expense	98,000
07510. Aerodrome Capital Works	0
0741. Reseals/Overlays Capital Works	0
0401. Contractors	0
0810. Airstrip Apron & Marker Capital Works	0
0401. Contractors	0
Quarry Operations	18,000
03520. Quarries & Pits Operations	18,000
0640. Quarry Operations	10,000
0300. Salaries	1,500
0301. Wages	1,000
0410. Other External Services	7,500
0680. Depreciation	8,000
0740. Depreciation Expense	8,000
Cemeteries	99,240
01530. Cemetery Revenue	(87,000)
0110. User Fees & Charges	(87,000)
0119. Cemetery/crematoria fees	(52,000)
0143. Other User Charges (Sundry)	(35,000)
03530. Cemetery Operations	164,200
0514. Memorial Monument & Plaque Maintenance	24,000
0506. Materials Purchased	24,000
0630. Cemetery Maintenance	134,000
0301. Wages	80,000

Budget Item	2025/2026 Budget
0401. Contractors	10,000
0410. Other External Services	20,000
0506. Materials Purchased	8,000
0507. Inventory Issued From Store	1,000
0970. Plant Hire - Internal Usage	15,000
0680. Depreciation	6,200
0740. Depreciation Expense	6,200
07530. Cemetery Capital Works	22,040
0712. Other Improvements to Land Capital Works	22,040
0301. Wages	19,632
0401. Contractors	2,408
Plant Operations	389,000
01540. Plant & Workshop Operating Revenue	(15,000)
0110. User Fees & Charges	(15,000)
0143. Other User Charges (Sundry)	(15,000)
03550. Plant Operating Expenses	1,175,000
0505. Plant Operating Expenditure	745,000
0301. Wages	125,000
0401. Contractors	22,000
0507. Inventory Issued From Store	300,000
0524. Parts	80,000
0570. Tyres/Tubes	35,000
0571. Oils/Grease	5,000
0572. Miscellaneous	15,000
0573. Maintenance	18,000
0603. Other Sundry Expenses	1,000
0631. Motor Vehicle Registration Fees	46,000
0635. Motor Vehicle Insurance	80,000
0970. Plant Hire - Internal Usage	18,000
0680. Depreciation	430,000
0740. Depreciation Expense	430,000
03560. Plant Recovery of Operating Costs	(1,175,000)
0975. Plant Hire Recovery (Internal)	(1,175,000)
0975. Plant Hire Recovered	(1,175,000)
07540. Plant Purchases	404,000
0705. Plant Purchases	404,000
0555. Plant Purchases	404,000
Depot Operations	153,000
03570. Works Depot Operations	153,000
0415. Utilities	13,000
0518. Water Charges	3,000
0520. Electricity	5,000
0640. Telephone Charges	5,000
0450. Sundry Expenses	15,000
0508. Protective Clothing & Accessories	15,000
0501. Tools Replacement/Repairs	11,000

Budget Item	2025/2026 Budget
0401. Contractors	3,000
0525. Tools/Equipment Expensed (under \$xxxx)	8,000
0530. Building Maintenance	29,000
0301. Wages	1,000
0401. Contractors	22,000
0410. Other External Services	3,000
0506. Materials Purchased	2,500
0970. Plant Hire - Internal Usage	500
0591. Fixed Plant & Equipment Maintenance	85,000
0301. Wages	20,000
0401. Contractors	37,000
0410. Other External Services	3,000
0506. Materials Purchased	5,000
0572. Miscellaneous	10,000
0970. Plant Hire - Internal Usage	10,000
03580. Works / Labour Overheads	1,606,000
0300. Employee Costs	1,560,000
0311. Other Employee Allowances	15,000
0315. Fringe Benefit Taxes	20,000
0321. Public Holidays	90,000
0322. Annual Leave	320,000
0323. Sick Leave	170,000
0324. Long Service Leave	150,000
0326. Other Leave Expenses	35,000
0330. Superannuation - Council Contribution	580,000
0340. Other Employee Costs	50,000
0341. Medicals	5,000
0345. Workers Compensation Insurance	120,000
0508. Protective Clothing & Accessories	5,000
0310. Staff Training	46,000
0300. Salaries	10,000
0301. Wages	10,000
0401. Contractors	5,000
0644. Course Seminar & Conference Registration	15,000
0646. Travel Accommodation	6,000
0970. Plant Hire - Internal Usage	0
03590. Works / Labour Overhead Recovery	(1,606,000)
0986. Oncosts Recovered	(1,606,000)
0986. Oncosts Recovered	(1,606,000)
Private Works	(10,000)
01600. Private Works Revenue	(140,000)
0110. User Fees & Charges	(140,000)
0143. Other User Charges (Sundry)	(140,000)
03600. Private Works	130,000
0695. Private Works	130,000
0301. Wages	70,000

Budget Item	2025/2026 Budget
0401. Contractors	30,000
0506. Materials Purchased	30,000
0970. Plant Hire - Internal Usage	0
Recreation Sport Leisure	319,000
01720. Swimming Pool(s) Revenue	(4,000,000)
0115. Grants & Subsidies Recurrent	0
0171. State Grants & Subsidies	0
0135. Capital Grants Received	(4,000,000)
0820. Comm'th Grants new or upgraded assets	(4,000,000)
0821. State Grants for new or upgraded assets	0
03720. Swimming Pool(s) Operations	319,000
0415. Utilities	26,500
0518. Water Charges	15,000
0520. Electricity	10,000
0640. Telephone Charges	1,500
0535. Swimming Pool Maintenance	192,500
0301. Wages	50,000
0401. Contractors	80,000
0506. Materials Purchased	40,000
0572. Miscellaneous	12,500
0970. Plant Hire - Internal Usage	10,000
0680. Depreciation	100,000
0740. Depreciation Expense	100,000
07720. Swimming Pool(s) Capital Works	4,000,000
0730. Building Capital Works	0
0401. Contractors	0
0791. Fixed Plant & Equipment Capital Works	4,000,000
0401. Contractors	4,000,000
Fire Prevention and Emergency Services	427,200
02070. Fire Control Revenue	(150,000)
0115. Grants & Subsidies Recurrent	(150,000)
0171. State Grants & Subsidies	(150,000)
0135. Capital Grants Received	0
0821. State Grants for new or upgraded assets	0
04070. Fire Control Expenses	559,000
0350. Office Administration Expenditure	21,500
0603. Other Sundry Expenses	20,000
0640. Telephone Charges	1,500
0400. Volunteer Support	3,000
0651. Volunteer Reimbursement of Expenses	3,000
0405. Grants / Donations Paid	284,000
0622. Donations Paid	245,000
0623. Sponsorships Paid	39,000
0415. Utilities	5,000
0520. Electricity	5,000
0425. Cleaning Costs	0

Budget Item	2025/2026 Budget
0401. Contractors	0
0510. Grounds Maintenance	40,000
0401. Contractors	40,000
0530. Building Maintenance	14,500
0401. Contractors	5,000
0410. Other External Services	8,000
0507. Inventory Issued From Store	1,500
0591. Fixed Plant & Equipment Maintenance	66,000
0401. Contractors	46,000
0506. Materials Purchased	6,000
0522. Fuel	14,000
0680. Depreciation	125,000
0740. Depreciation Expense	125,000
04080. State Emergency Service Expenses	18,200
0350. Office Administration Expenditure	7,200
0603. Other Sundry Expenses	6,000
0640. Telephone Charges	1,000
0642. Internet & Other Communication Charges	200
0375. Office Equipment & Furniture	500
0401. Contractors	500
0405. Grants / Donations Paid	10,500
0622. Donations Paid	10,500
08070. Fire Control Capital Expenditure	0
0705. Plant Purchases	0
0555. Plant Purchases	0
Development and Environmental Services	1,824,000
Buildings and Property	1,190,100
01490. Buildings Revenue	(88,000)
0105. Statutory Fees & Charges	(3,000)
0091. Other Statutory Charges (Sundry)	(3,000)
0110. User Fees & Charges	(85,000)
0124. Other Facility Hire	(41,000)
0138. Rental / Lease Properties Income	(43,000)
0143. Other User Charges (Sundry)	(1,000)
0115. Grants & Subsidies Recurrent	0
0170. Comm'th Grants & Subsidies	0
0171. State Grants & Subsidies	0
0135. Capital Grants Received	0
0820. Comm'th Grants new or upgraded assets	0
03490. Buildings Maintenance & Operations	918,100
0410. Insurance	49,000
0632. General Asset Insurance	49,000
0415. Utilities	94,500
0518. Water Charges	10,000
0520. Electricity	27,000
0521. Internal Rates	42,000

Budget Item	2025/2026 Budget
0603. Other Sundry Expenses	10,500
0640. Telephone Charges	5,000
0425. Cleaning Costs	46,000
0401. Contractors	46,000
0510. Grounds Maintenance	32,000
0301. Wages	25,000
0401. Contractors	2,000
0970. Plant Hire - Internal Usage	5,000
0530. Building Maintenance	146,600
0301. Wages	35,000
0401. Contractors	94,000
0506. Materials Purchased	3,520
0507. Inventory Issued From Store	7,040
0970. Plant Hire - Internal Usage	7,040
0680. Depreciation	550,000
0740. Depreciation Expense	550,000
07490. Buildings Capital Works	360,000
0730. Building Capital Works	360,000
0301. Wages	40,000
0401. Contractors	304,500
0506. Materials Purchased	3,100
0507. Inventory Issued From Store	6,200
0970. Plant Hire - Internal Usage	6,200
Planning	337,000
02010. Town Planning Office Revenue	(56,000)
0105. Statutory Fees & Charges	(48,000)
0060. Rates Search/Certificate Fee	(7,000)
0061. Development Act Fees	(40,000)
0091. Other Statutory Charges (Sundry)	(1,000)
0115. Grants & Subsidies Recurrent	0
0171. State Grants & Subsidies	0
0125. Reimbursements	(8,000)
0200. Reimbursements Other	(8,000)
04010. Town Planning Office	393,000
0300. Employee Costs	309,000
0300. Salaries	309,000
0310. Staff Training	43,000
0506. Materials Purchased	5,000
0644. Course Seminar & Conference Registration	35,000
0646. Travel Accommodation	3,000
0350. Office Administration Expenditure	1,000
0601. Advertising Press	1,000
0360. Professional Services	30,000
0401. Contractors	30,000
0365. Legal & Debt Recovery Costs	0
0611. Legal Costs Other	0

Budget Item	2025/2026 Budget
0970. Plant Hire (Internal)	10,000
0970. Plant Hire - Internal Usage	10,000
Building	117,400
01740. Halls & Community Centres Revenue	(5,000)
0110. User Fees & Charges	(5,000)
0125. Hall Hire	(5,000)
0115. Grants & Subsidies Recurrent	0
0171. State Grants & Subsidies	0
02020. Building Control Office Revenue	(12,000)
0105. Statutory Fees & Charges	(12,000)
0061. Development Act Fees	(12,000)
03740. Halls & Community Centres	59,400
0410. Insurance	20,000
0632. General Asset Insurance	20,000
0415. Utilities	16,400
0520. Electricity	13,000
0521. Internal Rates	3,400
0425. Cleaning Costs	8,000
0401. Contractors	8,000
0510. Grounds Maintenance	2,000
0301. Wages	2,000
0530. Building Maintenance	13,000
0301. Wages	2,000
0401. Contractors	11,000
04020. Building Control Office	75,000
0300. Employee Costs	66,000
0300. Salaries	66,000
0399. Agency Fees	8,000
0603. Other Sundry Expenses	8,000
0970. Plant Hire (Internal)	1,000
0970. Plant Hire - Internal Usage	1,000
Regulatory Services	174,500
02030. Parking & Other Ranger Services Revenue	(8,000)
0105. Statutory Fees & Charges	(7,000)
0077. Other Infringements Fines & Penalties	(2,000)
0083. Other Registration Fees	(5,000)
0110. User Fees & Charges	(1,000)
0143. Other User Charges (Sundry)	(1,000)
02050. Other Law & Order Revenue	(2,000)
0110. User Fees & Charges	(2,000)
0143. Other User Charges (Sundry)	(2,000)
04030. Parking & Other Ranger Services	183,500
0300. Employee Costs	135,000
0300. Salaries	135,000
0970. Plant Hire - Internal Usage	0
0310. Staff Training	3,500

Budget Item	2025/2026 Budget
0644. Course Seminar & Conference Registration	3,500
0350. Office Administration Expenditure	3,000
0603. Other Sundry Expenses	3,000
0351. Animal Control	10,000
0401. Contractors	2,000
0506. Materials Purchased	6,000
0603. Other Sundry Expenses	2,000
0970. Plant Hire (Internal)	32,000
0970. Plant Hire - Internal Usage	32,000
04050. Other Law & Order Expenditure	1,000
0352. Abandoned Vehicles	1,000
0401. Contractors	1,000
Public Health	5,000
02100. Health Administration & Inspection Revenue	(5,000)
0105. Statutory Fees & Charges	(5,000)
0091. Other Statutory Charges (Sundry)	(5,000)
04100. Health Administration & Inspection	10,000
0300. Employee Costs	9,500
0300. Salaries	9,000
0970. Plant Hire - Internal Usage	500
0350. Office Administration Expenditure	500
0603. Other Sundry Expenses	500
Grand Total	5,567,536