



NARRABRI SHIRE COUNCIL OPERATIONAL PLAN 2014/15

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Introduction from the General Manager

I am very pleased to present Narrabri Shire Council's second Operational Plan under the new Integrated Planning and Reporting Framework. We have clearly identified our ongoing, business as usual activities to better highlight the projects targeted for this year.

This 2014/15 Operational Plan outlines the activities that will be undertaken by Council during the 2014/15 financial year. In addition to outlining each activity, the Operational Plan allocates responsibility to each manager and performance indicator for the activity. This financial year we have aligned the budget and our organisational structure with this operational plan. Our focus is on excellent customer service, improving our financial sustainability and continuous improvement.

The Operational Plan is a sub-plan of the 2012/13- 2016/17 Delivery Program. Like the four year Delivery Program, the annual Operational Plan directly addresses the objectives and strategies of the ten year Community Strategic Plan. The Community Strategic Plan was developed following extensive community consultation held throughout Narrabri Shire in May 2012. I would like to thank all residents and community members, Shire-wide, who shared their aspirations for the future of Narrabri Shire.

The themes throughout this document replicate those identified for the Community Strategic Plan, those being "A Place to Thrive", "One Community", "A Sustainable Environment" and "Proactive Leadership and Advocacy".

I look forward to working with Council and the Narrabri Shire community, to implement the many strategies and actions contained within this document.



Diane Hood
General Manager, Narrabri Shire Council

Foreword from the Mayor

As Mayor of the Narrabri Shire I would like to present to the Community to the 2014 – 2015 Narrabri Shire Council Operational Plan. This document is the road map which Council will use endeavouring to fulfil its community obligations over the next twelve months.

In reflection of the direction of the Narrabri Shire to date, for the third year in a row, development applications are in excess of \$70m. The development activity is not confined to one sector of the economy but across a range of industry groups. This is the real strength of Narrabri Shire where the economy is seen as attractive by a cross section of business and industry.

In 2005/2006 the Gross Regional Product of Narrabri Shire was a little of \$500m. The latest figures put the 2012/2013 Narrabri Shire Gross Regional Product at \$992m. It is expected that the next figure will break the \$1b mark. Narrabri Shire Gross Regional Product recorded growth of 4.7% in 2011/2012, almost double the New South Wales average of 2.4%.

Council's leadership in developing 2 industrial estates over the past couple of years has seen 80% of them sold with two currently being developed by local businesses and another on the drawing board. Council's management was extended to another area where it developed Shannon Estate, a 32 lot residential subdivision. At the time of printing over 50% have been sold.

Council continues to attract diversified business and industry to the Shire with projections being that the coming 12 months will be no different.

There are ever widening community expectations for increased levels of services from a restricted revenue base. In addition, Council has a large and diversified asset infrastructure that requires extensive maintenance to meet the demands of the expanding Shire. To continue to provide sustainable services in this economic climate will require commitment and community leadership. To this end Council will continue to review the operations of the organisation to provide the levels of service required. This will require Council to be ever vigilant and innovative in its approach.

As part of the consultative process for the Integrated Planning and Reporting Framework that supports this Operational Plan, Council engaged all interested groups, and the broader community as a whole to provide comment on the future direction of this Shire's development. The planning process presents the residents and ratepayers of the Shire with some very unique challenges. This Operational Plan communicates to the wider community the plans and works, Council believes reflective of Community engagement, should take priority over the next twelve months.



Conrad Bolton
Mayor, Narrabri Shire

What is Integrated Planning and Reporting?

In 2009 the NSW Government introduced a new planning and reporting framework for NSW Local Government. This was imbedded into the Local Government Act 1993. These reforms replace the former Management Plan and Social Plan with an integrated framework. It also includes a new requirement to prepare a long-term Community Strategic Plan and Resourcing Strategy.

The components of the framework, and how they fit together are shown in the diagram below followed by an overview of each plan.



Local Government Planning and Reporting framework

Community Engagement Strategy

The new requirements call for a more comprehensive approach to consultation than the previous Management Plan, as they will result in the development of long-term plans that will significantly affect all members of the community. The framework is built on the principle that all members of the community have a right, and a responsibility, to contribute to their community's future. Council must prepare and implement a Community Engagement Strategy for engagement with the local community in developing and reviewing the Community Strategic Plan.

Community Strategic Plan

A plan which identifies the main priorities and aspirations for the future of the Local Government Area. The Community Strategic Plan has a minimum 10 year time frame and the highest level document that Council will prepare.

Resourcing Strategy

The Resourcing Strategy outlines the resources available in terms of people, finances and assets. The Resourcing

Strategy has three components:

Long-term Financial Plan

Council is required to develop a 10 year financial plan that outlines how it will structure its available financial resources to achieve the strategic objectives.

Workforce Plan

The development of a Workforce Plan helps Council have the right number of people who are appropriately skilled to assist in achieving the strategic objectives within the budget constraints Council has.

Asset Management Strategy

The Asset Management Strategy sets the direction for Council to determine what level of service is required for the infrastructure and assets it has, or is to be developed, to meet the needs of the community.

Delivery Program

The Delivery Program outlines how Council will deliver the Community Strategic Plan's strategic objectives over the following four year period.

Operational Plan

The Operational Plan sets specific actions to be achieved within the next financial year. It is supported by an annual budget.

Annual Report

The Annual Report reflects and reports on Council strategic objectives, operations and performance for the financial year.

About Narrabri Shire Council

Vision

Over the next decade, Narrabri Shire will cement a reputation for itself as a vibrant community, offering all the advantages of a regional lifestyle along with a wide range of activities to enjoy. We will make the most of the diversity of our economy, returning to the community the benefits of a busy agricultural sector and growing resources sector. In turn this will strengthen the ability of our Shire to offer a full range of services, including health, education and retail. This will make the area an even more attractive place to live and work.

“Narrabri Shire will be a strong and vibrant regional growth centre providing a quality living environment for the entire Shire community”

Corporate Values

All Narrabri Shire Council employees are expected to act within the following Corporate Values:

Consultation & Facilitation

To deliver services to, and represent the interests of the whole community and provide a quality living environment within available resources.

Innovation

Council will always endeavour to be innovative and will follow a path of creative and lateral thinking.

Leadership and Teamwork

To provide leadership and to evoke a spirit of teamwork within the community and the Council.

Effective Communication

Effective communication between the Council, the community and staff will, at times be of paramount importance.

Value for Money

The provision of Council services will always be cost effective and efficient.

Exemplary Customer Service

Council will endeavour to provide the highest level of service to all its customers.

Uncompromising Integrity

Council's integrity will be maintained at the highest level at all times.

Continuous Review and Development

All of Council's operations will be continually reviewed and quality management practices and state of the art technology will be used where appropriate.

Narrabri Shire Councillors 2012 - 2016

Narrabri Shire Council consists of 12 elected representatives, as voted by the people of the Shire. They are elected every four years. Anyone wishing to run for Council must meet the eligibility requirements as set out in the Local Government Act 1993 (NSW). Information on Council meetings, Council elections, voting etc, can be found in the Local Government Act 1993 (NSW). The Mayor's term runs for one year, with the Councillors voting in the Mayoral election at the September Council meeting of every year.

Narrabri Shire Council meetings are usually held on the first Tuesday of each month (excluding the month of January) in the Council Chambers, 46-48 Maitland Street, Narrabri. The meetings commence at 9:00am and members of the public are encouraged to attend. Business Papers, detailing the matters to be discussed at Council meetings, are available for perusal by the public the week prior to each month's meeting, at the Administration Building, Narrabri Shire Libraries or on Council's website www.narrabri.nsw.gov.au.

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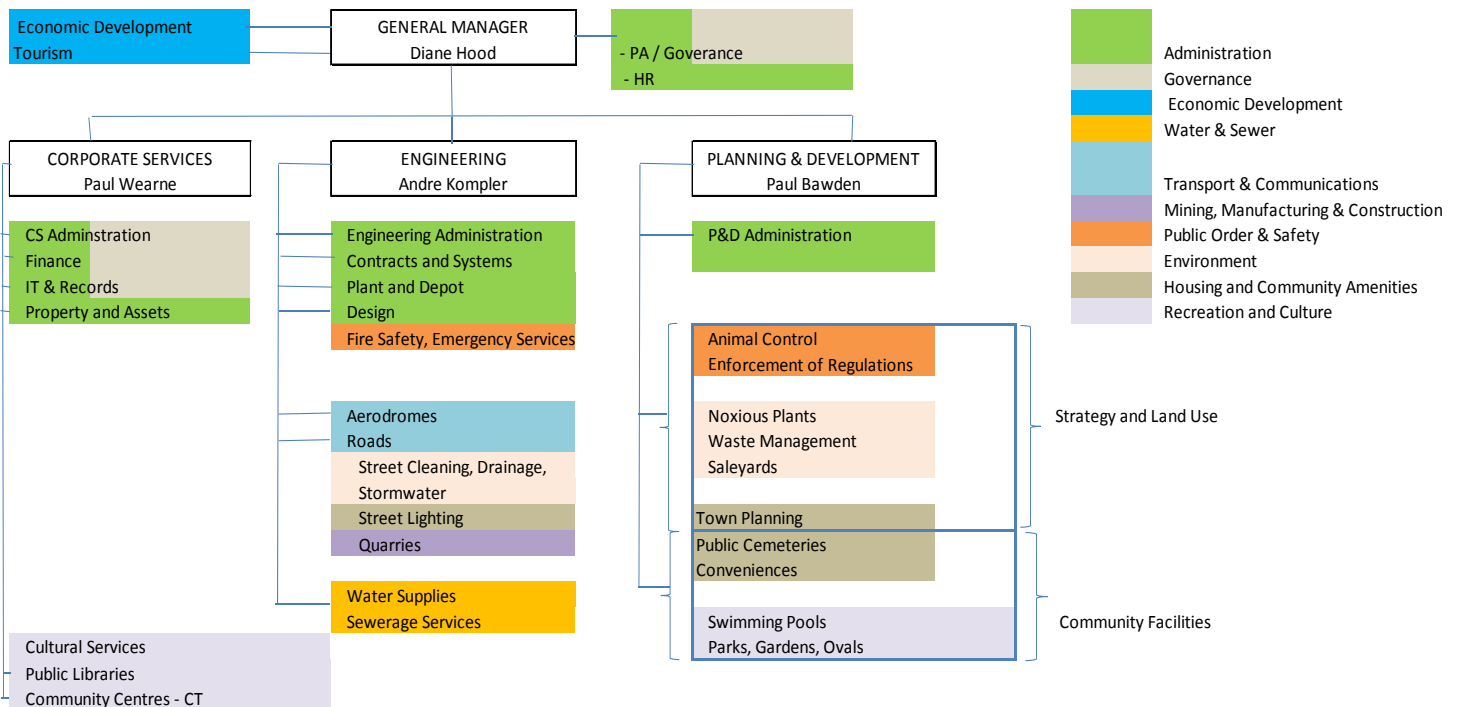
Narrabri Shire Council Organisational Structure

Narrabri Shire Council is restructuring its workforce to improve how we deliver Council's services and to enable reinvestment into our core business by rebalancing services across the organisation. This will give us the ability to further professionalise and improve our service delivery and create development opportunities for employees.

The structure has been established to ensure that Council is well prepared for future works and projects that will improve the way we work and how we are organised. It will change the way we deliver some services, increase efficiency, and improve our ability to deliver more frontline services.

Council will continue to review its structure to ensure it aligns with service level requirements to meet the community needs.

DRAFT ORGANISATION STRUCTURE 20 May 2014



How this Operational Plan was developed

Following is a summary of the requirements of section 404 of the Local Government Act::

- The council must have an annual Operational Plan, adopted before the beginning of each financial year, outlining the activities to be undertaken that year, as part of the Delivery Program.
- The Operational Plan will include the Statement of Revenue Policy.
- The draft Operational Plan must be publicly exhibited for at least 28 days and public submissions can be made to the council during the period.
- The exhibition must be accompanied by a map showing where the various rates will apply within the local government area.
- The council must accept and consider any submissions made on the draft Operational Plan before adopting the Operational Plan.
- The council must post a copy of its Operational Plan on the council's website within 28 days after the plan is adopted.

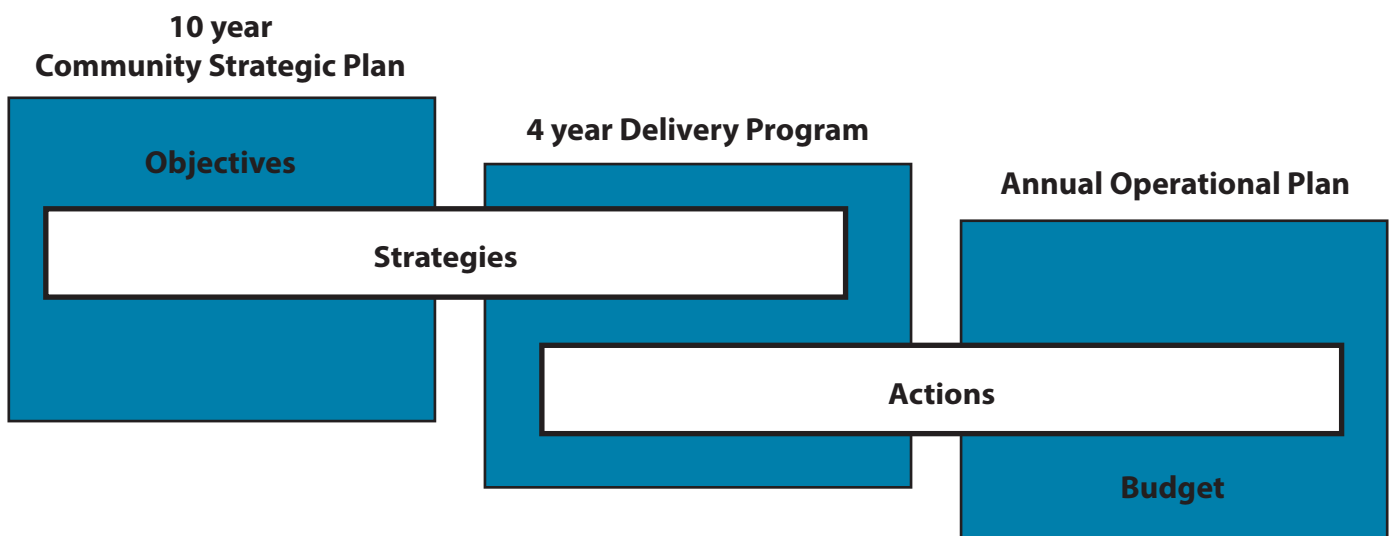
Clause 201 of the Local Government (General) Regulation includes provisions relating to the content of the council's annual statement of revenue policy. This includes details of:

- Estimated income and expenditure
- Ordinary rates and special rates
- Proposed fees and charges
- The council's proposed pricing methodology
- Proposed borrowings.

Clause 203 of the Regulation requires that budget review statements and a revision of estimates must be reported to the council within two months after the end of each quarter (except the June quarter).

The strategies identified in the Community Strategic Plan will flow down into the Delivery Program. The Delivery Program outlines how Council will deliver these strategies over a four year period. Specific actions to be carried out over a twelve month period and financial and resource allocation are fleshed out in the Operational Plan.

The relationship between the Operational Plan, Delivery Program and Community Strategic Plan is demonstrated in the diagram below.



Ten Year Strategic Objectives

In line with Council's vision (on page 6), the following strategic objectives have been established for Narrabri Shire Council:

1. Narrabri Shire to be a regional centre
2. Airport to be of regional quality (similar to Newcastle)
3. Regional standard Narrabri CBD
4. Regional standard industrial land/parks developments
5. Established and sustainable investment program in place
6. Adequate health services to meet the needs of a regional centre
7. Expanded tertiary educational facilities (agriculture, education, business, mining and health)
8. Adequate accommodation available to meet demand (residential, community, industrial, aged and itinerant)
9. Regional standard infrastructure
10. Revenue and income growth strategy in place
11. Sustainable land use
12. Ensure a clean, green environment for the future
13. A safe place to live, work and experience the diversity of cultural activities
14. Ensure Council is compliant with statutory regulations
15. Proactively engage with the community

Themes

Extensive community consultation for the Community Strategic Plan was undertaken in May 2012. Council combined the vision and strategic objectives with the input received from the community. The Delivery Program, like the Community Strategic Plan, is based on four central themes that emerged which captured the essence of the community's view of the future of Narrabri Shire:

Theme 1: One community - Valuing the contributions that everyone can make

Our community believes strongly in the Council's vision statement of an "entire Shire community". Everyone has a contribution to make and everyone deserves to share in investments made by Council. Continuing efforts are needed to engage our young people and to involve the indigenous members of our community.

Theme 2: A sustainable environment - Respect for our whole living environment

The community is mindful that the whole of the environment needs to be considered to ensure that "a quality living environment for the entire Shire community" is achievable. Everyone can contribute whether living and working in towns or villages or in rural areas.

Theme 3: A place to thrive - A strong, diverse economy that attracts and retains businesses, services and tourists

The people of Narrabri Shire are very proud of the region in which they work and live. The community has a strong desire to see its Shire prosper. They want the Shire to be attractive as a destination for people to live, run businesses and visit.

Theme 4: Proactive leadership and advocacy - Managing for all and standing up for our shire

Our community recognises that Council does not have complete control over every aspect of the Shire. Sometimes we need contributions from state and federal governments and agencies in order to make changes. However, the community does look to Council for strong leadership, clear communication, efficient support of development and a preparedness to meet commitments.

Reporting on progress

The General Manager reports quarterly to Council on the budget in the Operational Plan.

Council must report on the Delivery Program every six months. This report will be based on progress with respect to the principal activities detailed in the Delivery Program.

In the last year of Council's term of office, an end-of-term report is prepared as an additional section for the Annual Report, outlining progress in achieving the objectives of the Community Strategic Plan during its term in office.

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GOVERNANCE

OC3.3.1 Meet with relevant parties to discuss health services

OC4.1.2 Identify options for how council's workforce can reflect the composition of the community

OC4.1.3 Provide systems, policies and procedures to enable council's workforce to reflect the composition of the community

OC4.2.1 Enable volunteer involvement through policies and procedures to support their engagement within Council activities

OC4.5.1 Lobby government agencies and the University of New England for expanded tertiary education facilities

OC4.7.1 Discuss childcare needs with providers and community

OC5.3.1 Council advocates for those who are disadvantaged

OC6.15.1 Council to work with the Crime Prevention Committee, and NSW Police to support a safe environment

LA2.1.1 Develop and maintain a highly skilled workforce

LA2.1.2 Align employee performance with organisational plans and goals

LA2.1.3 Develop and maintain a current and relevant workforce plan

LA2.1.4 Provide a range of resources, services and systems that support the attraction and retention of employees and knowledge

LA3.1.1 Ensure Council HR operations and management meets legislative compliance and best practice standards

LA3.1.2 Develop staff skills and expertise and ensure safe work practices and conditions

LA3.1.7 Enable a workforce that reflects the composition of the community

LA3.2.1 Ensure council systems, policies, processes and workforce support a business requirement

LA3.3.1 Identify possibilities for improvement and change

LA3.9.1 Review (and develop as required) Council policies, statement of business ethics and customer service charter as required

PT1.4.1 Participate in Regional and State Forums including:

- Namoi Councils

Association of Mine Related Councils

PT1.4.2 Advocate for the interests of the Shire with other Government Departments and organisations on relevant issues as they arise

PT3.13.1 Share best practice and successes with other Councils

PT3.13.2 Continue regular attendance at peer exchange group meetings

LA1.4.1 Community feedback on distribution of funds

SE2.8.1 Council involvement in CCC

LA4.7.1 Review Community Engagement Strategy to ensure it remains relevant to Council's consultation requirements

LA4.7.2 Convene and/or support s355 Committees of the Council

LA4.7.3 Councillors and/or officers attend community forums including:

- Chambers of Commerce
- Crime Prevention
- Medical Taskforce

Principal activities – projects and services

Strategies	2014/15 Operational Plan
ADMINISTRATION	
OC6.14.1	Council to host a yearly volunteer celebration to celebrate local volunteers
LA2.3.1	Review procurement practices
LA3.6.1	Ensure that Council officers comply with the Local Government Act and any legislative framework under which they operate
LA3.6.2	Ensure that delegations for Council officers are up to date
LA3.6.3	Meet statutory requirements of Government Information Public Access Act (GIPA), Privacy & Personal Information Protection Act (PPIPA) & Public Interest Disclosure (PID)
LA3.7.1	An allocation for Local Government Elections is provided for annually and support is provided to the Electoral Office for the running of elections as required
LA3.7.2	Provide training and support for the Mayor and Councillors
LA3.7.3	Provide administrative support to the Mayor to enable the Mayor to undertake his role
LA3.7.4	Provide financial payment to Councillors as per legislative constraints and Council's Policy – Payment of Expenses and Provision of Facilities to Councillors
LA3.7.5	Ensure Council agendas and reports are prepared in such a way that they enable sound decision making
LA3.7.6	Ensure Code of Meeting Practice and Code of Conduct are current and relevant
LA3.8.1	Ensure Council decisions are consistent with Community Strategic Plan
LA3.8.2	Review Workforce Plan to meet Council's human resource requirements
LA3.8.3	Review Asset Management Strategy and Policy
LA3.8.4	Review Long-term Financial Plan (10 years)
LA3.8.5	Review and report on achievements of 4 year Delivery Program
LA3.8.6	Review annually in line with preparation of Operational Plan
LA3.8.7	Review and develop Operational Plan including budget estimates
LA3.8.8	Review and report on annual budget
LA3.8.9	Prepare Annual Report
LA3.8.10	Prepare State of Environment Report
LA4.6.1	Carry out Civic ceremonies and Functions to celebrate and acknowledge achievements of the community
LA4.6.2	Annual volunteer celebration held
LA4.6.3	Annual NAIDOC Week celebration held
LA4.8.1	Distribute and advertise business papers and meeting dates
LA2.2.1	Apply for funding from Government Departments, Authorities and Private Enterprise

Strategies	2014/15 Operational Plan
	LA2.2.2 Identify and apply for funding and grants including from government and private sponsorship for programs at The Crossing Theatre
	LA3.10.1 Provide financial and performance reporting in accordance with management and statutory requirements
	LA3.10.3 Ensure debtors, creditors and payroll systems and processes are in place
	LA3.10.4 Review policies that direct financial operations (eg investment, purchasing, debt collection, hardship, contributions)
	LA3.10.6 Review Fees and Charges annually
	LA3.10.7 Accurate monthly income and expenditure report provided to Council
	LA3.10.8 Internal audit review process
	LA3.10.9 Projects delivered on time within \pm 10% of budget or report must be provided to Council
	LA3.11.1 Ensure that Council's financial system integrates with Council's long term financial plan
	LA3.11.2 Undertake an annual review of Council's Long Term Financial Plan in conjunction with the preparation of the Annual Operational Plan
	LA3.11.3 Develop and review a loan strategy in line with the Council's Long Term Financial Plan
	LA3.11.4 Identify any need for and develop plan if applicable for a special rates variation application
	LA3.12.1 Review asset listing and record valuations of assets
	LA3.12.2 Develop and maintain a register of leases of Council property
	LA3.13.1 Renew Council's insurance
	LA4.9.1 Maintain a Customer Request System that monitors enquiries and response times
	LA4.9.2 Undertake bookings for council facilities
	LA4.9.3 Provide Customer service training to all staff and adopt a "How can we help?" attitude
	LA4.9.4 Acknowledgement letters sent on day on receipt of correspondence received from the public.
	14 day response time set for staff to reply to all general correspondence
	Adhere to Customer Service Policy
	LA2.4.1 Develop a long term replacement and maintenance programme for systems, servers and software for Council
	LA2.4.3 Review Information Services policies and procedures
	LA2.5.1 Renew/upgrade during 2013/14 the following items:
	Asset Management Program
	LA2.5.2 Ensure annual licence fees are up to date
	LA2.6.1 Maintain an asset register of all information technology infrastructure/items
	LA2.7.1 Coordinate training for staff as new technology is implemented
	LA2.8.1 Provide training to staff as required
	LA3.14.2 Ensure registration of all council written and electronic correspondence
	LA3.14.3 Retention and disposal project to commence for all files from previous records system, RecFind
	LA3.14.4 Review requirements for the upgrade to next version of InfoXpert
	LA4.10.1 Develop and maintain a suite of commonly asked questions and answers for dissemination to customer inquiries
	LA4.11.1 Review and maintain the contract with the third party provider to ensure Council's web server operates efficiently
	LA4.13.1 Recognise and utilise Council's website as a powerful tool in disseminating information worldwide regarding the community and Council services, programs and

Strategies	2014/15 Operational Plan
projects	
LA4.13.2	Continue to publicise events locally and regionally through print, digital, radio and television advertising
OC4.3.1	Meet with TAFE and other educational service providers to discuss training and workforce opportunities
OC4.3.2	Introduce potential staff for any industry to the Narrabri Shire area
OC6.13.1	Facilitate the formation of Tidy Towns Committees with documented Terms of Reference for Narrabri and Wee Waa consisting of community representatives
PT1.1.1	Meet with local businesses
PT1.1.2	Engage with Narrabri Chamber of Commerce, Wee Waa Chamber of Commerce and Boggabri Business Promotions Group
PT1.1.3	Meet with research organisations
PT1.1.4	Meet regularly with industry representatives
PT1.1.5	Attend business events organised by local organisations
PT1.1.6	Support business appreciation event held by Narrabri Chamber of Commerce
PT1.1.7	Facilitate meeting between Narrabri Chamber of Commerce and Council
PT1.1.8	Facilitate meeting between Wee Waa Chamber of Commerce and Council
PT1.1.9	Facilitate meeting between Boggabri Business Promotions Group and Council
PT1.1.10	Meet with coordinator of the New England Tablelands renewable energy precinct project
PT1.2.1	Assist local business organisations with local projects
PT1.2.2	Participate in local business functions as invited
PT1.2.3	Send emails to local businesses regarding newly released State and Federal assistance programs
PT1.2.4	Conduct seminars and workshops for businesses in conjunction with partners
PT1.3.1	Develop business location profile
PT1.3.2	Develop marketing material regarding available employment lands
PT1.3.4	Prepare business news/economic updates
PT1.3.5	Prepare news announcements on economic successes
PT1.3.6	Maintain existing Shire website
PT1.3.7	Undertake Boggabri business community plan
PT1.3.8	Undertake Wee Waa business community plan
PT1.3.9	Work with the agricultural sector to attract further investment
PT1.3.10	Distribution of Council information through social media platforms
LA1.1.1	Subscribe to and review industry publications for target industries
LA1.1.2	Conduct industry market research
LA1.1.3	Conduct market research (lead generation) to identify prospective investors
LA1.2.1	Attend regular industry networking events
	Conduct business development trips to engage with prospective investors and partners

Strategies	2014/15 Operational Plan
LA1.2.2	Attend industry specific trade shows or conferences for target industries to identify prospective investors
LA1.2.3	Engage with partners (business multipliers) to identify partners and prospective investors
LA1.2.4	Conduct familiarisation tours of the region
LA1.2.5	Provide packages of information specific to development projects
LA1.3.1	Meet with potential businesses
LA1.5.1	Provide assistance to businesses in finding suitable sites
	Offer to organise pre-lodgement meetings between businesses and planning department
LA4.2.1	Inform the community of Council activities through local media (newspaper and radio), Council website and social media
LA4.2.2	Proactively engage with and transparently inform the Community about Council activities
LA4.2.3	Develop a Communication Plan for all Council Officers to implement detailing the who, when, how, why and what using various communication mediums for application to promote all services, programs and projects of Council
LA4.3.1	Attend meetings with various community groups and provide opportunities for service providers to share information and professional development on a regular basis
LA4.3.2	Community Directory regularly updated and distributed
LA4.3.3	Community information generated and received by Council is displayed where applicable throughout the Administration Building, Tourism, Libraries and The Crossing Theatre and on Council's website
LA4.5.1	Participate in the NSW Rural Doctors Network Bush Bursary Scheme
LA4.5.2	Council to facilitate a yearly International Women's Day event
LA4.5.3	Council to apply for funding for Youth Week and facilitate Youth Week activities
LA4.5.4	Organise Shire Snapshot Competition
LA4.5.5	Council to assist and support Seniors Week activities within Narrabri Shire
LA4.5.8	Engage with community groups
PT3.2.4	Carry out routine maintenance on The Crossing Theatre
LA3.15.1	Review the Asset Management Strategy and Policy annually prior to the preparation of the annual Operations Plan
OC6.4.2	Coordinate response to natural disasters
OC6.4.3	Provide support for combat agencies during disasters
PT3.14.1	Develop 1-2 page Fact Sheets on key strategic issues for the Community/Council to allow Councillors, Senior Management and Community Representatives to lobby State and Federal Members
PT3.4.2	Lobby State Government for funding to improve flood immunity at Glencoe Channel (SH29 Kamilaroi Highway)
PT3.12.1	Assess future growth & demand for infrastructure improvements

PUBLIC ORDER AND SAFETY

OC6.1.1 Provide and operate a Companion Animals Shelter

OC6.1.2 Raise awareness of impounded animals and owner responsibilities under the Companion Animals Legislation

OC6.1.3 Conduct compliance audits of homeless and stray companion animals and impound companion animals where necessary

HEALTH

- SE2.1.1 Assess and determine development applications and provide updated monthly report to Council
- SE2.1.2 Provide building and certification inspection services for construction
- SE2.1.3 Assess and determine complying development Certificates as required
- SE2.1.4 Issue approvals and/or inspect work under section 68 of the Local Government Act 1993
- SE2.1.5 Issue statutory certificates including 149 certificates (Planning certificates identify property zoning information as well as identify other matters that the Council require current and prospective owners of a property to be aware of)
- SE2.1.6 Prepare, amend and distribute drainage diagrams
- SE2.1.7 Provide pre and post development application services
- SE2.1.8 Local Government (LG) performance monitoring
- SE2.1.9 Provide an analysis of development trends being experienced within the Local Government Area
- SE2.2.1 Implement the On-site Sewerage Management (OSSM) Policy as adopted by the Council
- SE2.2.2 Promote community awareness of the OSSM program and provide information on best practice for sustainable outcomes on OSSM
- SE2.3.1 Undertake a State of the Environment Report for the Local Government Area
- LA3.4.1 Implement and conduct an illegal dumping program to identify, manage and prosecute illegal dumping
- LA3.4.2 Implement and conduct a parking control program to identify, manage and prosecute illegal parking within the CBD areas
- LA3.4.3 Implement a swimming pool monitoring and inspection regime for all domestic and commercial swimming pools within the urban areas of the LGA
- LA3.4.4 Implement a program for the review of abandoned vehicles within the LGA upon roads and road related areas
- LA3.4.5 Implement a program for the monitoring and review of Liquid Trade Waste premises within the shire
- LA3.5.1 Undertake inspections of regulated businesses to ensure appropriate public health standards are met
- LA3.5.2 Implement education and awareness activities on food safety and handling

ENVIRONMENT

SE1.6.1 Identify and capitalise on opportunities to partner with public and private land owners to manage noxious and invasive species to minimise the impact on biodiversity in the Shire

SE1.7.1 Liaise with and integrate noxious and invasive weed management as per Weed Action Plan with actions of the North West Local Land Services

SE1.8.1 Liaise with and integrate noxious and invasive weed management as per Weed Action Plan with actions of the North West Local Land Services

SE2.10.1 Develop, implement, monitor and review the Narrabri Landfill Environmental Management Plan (LEMP)

SE2.10.2 Finalise, adopt and commence implementation of the Narrabri Shire Waste Management Strategy

SE2.10.3 Manage the Narrabri Landfill and Transfer Stations in compliance with the Narrabri Landfill Environmental Protection Licence and relevant legislation and guidelines

SE2.9.3 Develop and implement community education strategies regarding waste avoidance, reuse and recycling

PT3.6.2 Pending the adopted preferred option above, implement the recommendations of the NLSC Safety Management System

HOUSING AND COMMUNITY AMENITIES

LA3.22.1 Manage interments, reservations, liaison with funeral directors, record keeping, and genealogy enquiries for cemeteries in Narrabri Shire

LA3.22.2 Implement required maintenance at Council Cemeteries in accordance with adopted Levels of Service

OC1.3.1 Promote public transport needs of the Shire to other levels of government

OC1.3.2 Promote and support alternative transport methods including buses, walking and cycling to access businesses and services in town centres

OC1.3.3 Narrabri CBD recommendations regarding car parking are implemented to maximise available car parking spaces in and around the CBD

OC1.3.4 Minimise cost on business owners for main street car parking

OC2.2.1 Develop industrial and commercial land for new business

OC5.1.1 Land released when appropriate

OC5.2.1 Approved within legislative guidelines

LA4.1.1 Implement an electronic DA tracking and assessment system to support internal operational procedures and provision of information to the public

LA4.1.2 Conduct a review of information on Council's website to ensure appropriate information delivery to the community

WATER AND SEWER

PT3.5.1 Operate and maintain water sources, water treatment plants, reservoirs and distributions systems to provide potable water to consumers with water meeting Australian Drinking Water Guidelines health standards

PT3.5.6 Review, investigate and undertake any required improvements to water storage infrastructure, water treatment processes and control systems to meet demand and growth

PT3.5.7 Complete programmed upgrades of Narrabri Shire water:

- Supervisory, Control And Data Acquisition (SCADA) telemetry system
- Treatment processes and components
- Reservoirs, booster stations, bore pump stations
- Water Meters

PT3.5.11 Maintain the reticulation systems to serve consumers and meet fire fighting requirements as appropriate

PT3.5.12 Service and when necessary replace Hydrants and Mains Valves

PT3.5.14 Adhere to preventive maintenance program

PT3.5.15 Reactive and preventive maintenance carried out as programmed and as required

PT3.5.29 Undertake long-term planning of future water infrastructure works including supply to village areas, water security for urban areas to meet legislative drought management and capital works planning requirements and future growth

PT3.5.31 Assess and issue conditions and ensure compliance with water related aspects of Development and new subdivisions

PT3.5.36 Provide WaterWise education programs

PT3.10.1 Prepare and execute a long term, cost effective, sustainable water supply infrastructure expansion program

SE2.11.1 Operate and maintain sewage treatment plants to meet licence conditions and environmental requirements

SE2.11.9 Operate and maintain effluent management facilities to meet licence conditions and environmental requirements

SE2.11.10 Maintain the sewer reticulation system and pumping stations to serve residential, commercial and industrial customers and convey sewage for treatment and disposal to meet licence conditions and environmental requirements

SE2.11.15 Service all Sewer Pump Station pumps and fittings annually

SE2.11.16 Construct new and replacement infrastructure as required

SE2.11.18 Continue with CCTV assessments of sewerage network

SE2.11.22 Assess and issue conditions and ensure compliance with sewage related aspects of Development and new subdivisions

PT3.11.1 Prepare and execute a long term, cost effective, sustainable sewage collection and treatment infrastructure expansion program

RECREATION AND CULTURE

OC4.6.1 Maintain the partnership with the Central North Regional Library Service coordinated by Tamworth Regional Council

OC4.6.2 Ensure library buildings are maintained and optimal use of space is achieved

OC4.6.4 Ensure open hours are appropriate

OC4.6.5 Ensure branch libraries (Narrabri, Wee Waa and Boggabri) are flexible spaces with multi format content

OC6.5.1 Carry out programs in all branch libraries at least on a quarterly basis

OC6.5.2 Develop a plan of children's programs and services that can be applied at branch libraries

- Children's Book week
- Simultaneous Story time
- Preschool Story time

OC6.5.3 Provide home library services to housebound residents

OC6.5.4 Actively seek/foster partnerships with both mainstream and socially isolated sectors of the community

OC6.9.5 Facilitate touring and planned events and performances

OC6.9.6 Facilitate weddings and special occasions

OC6.9.7 Facilitate conferences, meetings

OC6.10.1 Encourage community programs for the centre and evaluate spatial needs and level of Council financial contribution

PT1.12.1 Inclusion in historical exhibits across the Shire

PT1.12.2 Support the Friends of the Crossing Theatre

LA4.12.1 Implement the Marketing Plan in the following ways:

Develop annual program of activities and promote

LA4.12.2 Promote program through advertising in local, regional and state media

LA4.12.3 Participate in the Australian Business Events Expo

LA4.12.4 Promote the use of The Crossing Theatre to regional touring shows and as a performance venue

LA4.12.5 Promote the use of The Crossing Theatre to the Weddings and Special Occasions Market

LA4.12.6 Promote the use of The Crossing Theatre to the Meetings and Conference Market

LA4.12.7 Promote the use of The Crossing Theatre with an Annual Membership Subscription Program

OC1.4.3 CBD Master Plan Implementation Committee is to obtain detailed design and costings for agreed high priority Master Plan works

OC6.12.1 Develop, adopt, implement, monitor and review a Levels of Service and Maintenance Program for parks, gardens and sporting venues

OC6.12.10 Conduct audit of playgrounds across Shire to ascertain compliance with Playgrounds Risk Management Policy

OC6.12.11 Renew, replace or dispose of Park and Open Space assets in accordance with the Parks and Open Space Asset Management Plan

OC6.12.15 In consultation with the committee, review the Terms of Reference/Constitution for the Section 355 Narrabri Lake Advisory Committee including defining its role and responsibility for implementation of the Narrabri Lake Plan of Management

TRANSPORT AND COMMUNICATION

SE1.5.1 Increased use of recycled materials in road construction

SE1.5.2 Quarries & gravel pits are managed to allow rehabilitation at the end of their useful life

SE1.5.4 Sustainable management of quarries and gravel pits

PT3.8.1 Work with and influence government agencies to improve roads

PT3.8.2 Maintain & improve Road Infrastructure

PT3.8.10 Review an annual bitumen resealing program for sealed roads & streets

PT3.8.11 Annual reseal program (including forecast annual renewal plus 10% of reseal backlog)

PT3.8.14 Liaise with industry to promote investment in road infrastructure

PT3.8.18 Maintain Council participation in RMS RMCC contract

PT3.8.20 Deliver appropriate stormwater services for existing residential, commercial and industrial development.

PT3.8.21 Liaise with developers regarding stormwater infrastructure who are considering new estates or properties for residential, commercial and industrial development

PT3.8.22 Maintain and improve stormwater infrastructure

PT3.8.23 Plan for future works to ensure flood management infrastructure is in place and maintained

PT3.8.24 Ensure compliance of all legal access, stormwater, water and sewer engineering conditions are included in DAs

PT3.8.33 Lobby federal government for application of funding for upgrades to infrastructure which is repeatedly damaged by flooding

PT3.8.34 Supplement flood damage restoration funds to achieve infrastructure upgrades instead of renewals

PT3.8.35 Maintain staff training in the application of up to date technology

PT3.8.36 Collaborate with other local Government agencies to achieve industry best practice

LA3.20.1 Review roads asset management plan

LA3.20.3 Review bridge asset management plan

PT2.2.1 Lobby government agencies to provide support for a regional standard airport

PT2.2.7 Manage Narrabri Airport operations in accordance with relevant federal and state legislation, regulations and the Aerodrome Manual

ECONOMIC AFFAIRS

OC4.4.1 Continue to distribute information on relevant training courses and programs to local operators

OC4.4.2 Continue to make operators aware of statistics and other resource materials produced by State and National tourism agencies

OC4.4.3 Invitations to operators to participate in training programs and briefings run by Destination NSW, New England-North West and Inland Regional Tourism Organisation

OC6.6.1 Continue to support and assist local festivals and events that bring visitors into the Shire

OC6.6.2 Work with The Crossing Theatre and other conference and meeting venue operators to build the conference and meetings market

OC6.6.3 Work with The Crossing Theatre to attract and promote major entertainment events

OC6.6.4 Work with transport, accommodation and other operators to develop and market event packages

OC6.6.6 Identify and endeavour to attract foot loose events for the Shire

OC6.6.7 Work with local sporting and community groups to bid for and host events within the Shire

OC6.7.1 Provide advice and assistance to local organisations looking to hold and /or bid for festivals and events

OC6.7.2 Continue to maintain the events Calender

OC6.7.3 Continue to publicise events locally and regionally through print, digital, radio and television advertising

PT1.6.1 Continue to participate in Tourism related organisations relevant to Narrabri Shire

PT1.6.2 Participate in the development of DMPs for the Inland NSW Region, New England-North West and sub regions

PT1.7.1 Continued involvement in the Newell Highway Promotions Committee

PT1.7.7 Continue to promote the Baradine – Pilliga link

PT1.7.8 Support the joint Council funding submission for the Baradine to Mungindi Road

PT1.8.1 Continue to work with relevant State Government organisations

PT1.8.2 Provide input from a tourism perspective into Plans Of Management prepared for areas within the Shire

PT1.9.1 Continue to be involved in the development of marketing campaigns and participate in relevant cooperative marketing initiatives with the following organisations:

- Destination NSW
- Inland RTO
- NE-NW Tourism
- Warrumbungle Cluster
- Tourism route marketing committees
- Surrounding LGAs
- Tourism and business operators

PT1.9.2 Attend relevant trade and consumer shows throughout Australia

PT1.9.3 Participate in journalist and industry famils were relevant

PT1.9.5 Continue to produce information on Narrabri Shire including updating visitors guides and information fliers, maintain and continue to develop touch screen and DVDs, maintain and expand image (photo and film) library etc

PT1.9.6 Continue to maintain and update tourism website, and use social media to communicate with the market

PT1.9.7 Continue to update State Tourism Data Warehouse data base

PT1.10.1 Continue to work with Tourism operators to produce information and marketing and promotional collateral
PT1.11.1 Ensure that all major industries / economic activities that are of interest to visitors are showcased in the Narrabri Visitor Information Centre
PT1.11.2 Continue to develop exhibits – including an Aboriginal art / artefact display
PT3.3.6 Improve presentation and signpost lookouts within the Shire
PT3.3.8 Organise and administer leases for Council Caravan Parks
PT3.3.9 Continued monitoring of tourism signs and notification to Council / RMS when signs are damaged or missing
PT3.3.10 Where requested, assist tourist attraction operators to prepare funding submissions for tourist attraction signage

Strategies	2014 / 2015 OPERATING PLAN PROJECTS and SERVICE DELIVERY	14/ 15	Responsible Council Division	Partner Organisation	Measures of Success
GOVERNANCE					
OC4.1 Develop the community and recognise the diverse composition of the community	OC4.1.1 Enable community development through feeder programs such as apprenticeships, traineeships and work experience	*	Human Resources	ABS	Increase in community access to development opportunities Provide assistance to develop local workforce opportunities for all Promotion of apprenticeships
ADMINISTRATION					
OC3.4 Develop a Shire wide Recreation Plan	OC3.4.1 Funding identified and applied for where possible to develop a Shire wide Recreation Plan	*	Corporate Services		Funding applied for
OC2.4 Develop a Climate Change Risk and Adaptation Plan	SE2.4.1 Apply for Local Adaptations Pathways or similar funding from the federal government to develop a Climate Change Risk and Adaptation Plan	*	Corporate Services		Funding source secured to develop Climate Change Risk and Adaption Plan
OC2.5 Develop a Greenhouse Action Plan to identify strategies and actions to reduce power consumption and emissions	SE2.5.1 Apply for funding to develop a Greenhouse Action Plan	*	Corporate Services		Funding source secured to develop Greenhouse Action Plan
PT1.13 Review and implement the Community Economic Development Strategic Plans for Pilliga and Gwabegar, Narrabri, Boggabri and Wee Waa	PT1.13.1 Appropriate funding identified and applied for	*	Corporate Services / General Manager	Chambers, Business Progress Groups	Funding sourced Collaboration with community
PT1.14 Develop Community Economic Development Strategic Plans for Bellata and Baan Baa	PT1.14.1 Appropriate funding identified and applied for	*	Corporate Services / General Manager	Chambers, Business Progress Groups	Funding sourced Collaboration with community
LA3.10 Implement and maintain Accounting Best Practice and financial management principles to ensure all performance, legislative and reporting	LA3.10.5 Administer Council's Audit contract	*	Corporate Services		6 year tender to be awarded during 2014/15

Strategies	2014 / 2015 OPERATING PLAN PROJECTS and SERVICE DELIVERY	14/ 15	Responsible Council Division	Partner Organisation	Measures of Success
requirements are satisfied					
LA2.4 Plan for long term provision of Information Services	LA2.4.2 Assist with the assessment and implementation of new systems and software. (eg Asset Management Software)	*	Corporate Services		Asset Management software operational by 30/6/15
LA2.5 Maintain and coordinate the renewal of information technology software and systems	LA2.5.3 Exponare Public	*	Corporate Services		Completed with budget
LA2.6 Maintain and coordinate the renewal of information technology infrastructure	LA2.6.2 Workgroup Printers	*	Corporate Services		Completed with budget
	LA2.6.3 Server Consolidation Project	*	Corporate Services		Completed with budget
LA3.14 Provide quality, comprehensive, accessible and relevant records	LA3.14.1 Develop a Records Management Plan to ensure compliance with relevant Acts and legislation	*	Corporate Services		Records Management Plan completed internally and utilised
PT3.2 Ensure that all public buildings are developed, renewed and maintained at adopted service levels for the use of Council and the community	PT3.2.1 Develop a works schedule for the long-term development, renewal and maintenance of all public buildings	*	Planning and Development / Engineering Services / Corporate Services		Agreed service levels achieved and community satisfied
	PT3.2.2 Ensure that all buildings are safe in terms of the provision of electricity supply and develop maintenance work schedule	*	Planning and Development / Engineering Services / Corporate Services		Agreed service levels achieved Inspection of all buildings undertaken and schedule developed. Completed as per works schedule
	PT3.2.5 Develop a ten year plan for major renewal and upgrade works as part of the Asset Management Plan for The Crossing Theatre	*	Corporate Services		Plan developed
	PT3.2.7 Finalise the refurbishment of the Exhibition Room at The Crossing Theatre	*	Corporate Services		Refurbishment of Exhibition Room
	PT3.2.8 Replace café furniture at The Crossing Theatre	*	Corporate Services		Café furniture replaced

Strategies	2014 / 2015 OPERATING PLAN PROJECTS and SERVICE DELIVERY	14/ 15	Responsible Council Division	Partner Organisation	Measures of Success
	PT3.2.9 Replace the carpet in the Green Room/Performers Dressing Rooms at The Crossing Theatre	*	Corporate Services		Carpet in the Green Room replaced within budget
	PT3.2.12 Find suitable area for the art collection to be displayed at The Crossing Theatre	*	Corporate Services		The art collection is available to be viewed by the community
	PT3.2.14 Generators for Backup Power Supply at The Crossing Theatre	*	Corporate Services		Completed within budget
	PT3.2.18 Boggabri Courthouse Upgrade	*	Corporate Services		Completed within budget
	PT3.2.19 Demolish Boggabri Courthouse Ext Toilets	*	Corporate Services		Completed within budget
	PT3.2.21 Boggabri Urban Area Rooms Electrical Upgrade	*	Corporate Services		Completed within budget
	PT3.2.22 72 Gibbons Street Carpet Replacement	*	Corporate Services		Completed within budget
LA1.15 Ensure Asset Management Strategy, Policy and Plans provide best practice directions for the development, renewal and maintenance of all of Council's infrastructure assets	LA3.15.2 Review the 'Roads & Road Assets' Asset Management Plan	*	Planning and Development / Engineering Services / Corporate Services		Initial review completed on time then as per DLG requirements
	LA3.15.3 Review the 'Bridges & Box Culverts >6m' Asset Management Plan	*	Planning and Development / Engineering Services / Corporate Services		Initial review completed on time then as per DLG requirements
	LA3.15.4 Review the 'Stormwater' Asset Management Plan	*	Planning and Development / Engineering Services / Corporate Services		Initial review completed on time then as per DLG requirements
	LA3.15.5 Review the 'Parks & Gardens and Open	*	Planning and		Initial review completed on time then as per

Strategies	2014 / 2015 OPERATING PLAN PROJECTS and SERVICE DELIVERY	14/ 15	Responsible Council Division	Partner Organisation	Measures of Success
	Space' Asset Management Plan		Development / Engineering Services / Corporate Services		DLG requirements
	LA3.15.6 Review the 'Buildings and Land Improvements' Asset Management Plan	*	Planning and Development / Engineering Services / Corporate Services		Initial review completed on time then as per DLG requirements
	LA3.15.7 Review the 'Water' Asset Management Plan	*	Planning and Development / Engineering Services / Corporate Services		Initial review completed on time then as per DLG requirements
	LA3.15.8 Review the 'Sewer' Asset Management Plan	*	Planning and Development / Engineering Services / Corporate Services		Initial review completed on time then as per DLG requirements
	LA3.15.9 Review the 'Waste Facilities' Asset Management Plan	*	Planning and Development / Engineering Services / Corporate Services		Initial review completed on time then as per DLG requirements
	LA3.15.10 Develop the 'Narrabri Airport' Asset Management Plan	*	Planning and Development / Engineering Services / Corporate Services		Initial review completed on time then as per DLG requirements
	LA3.15.11 Develop the 'Narrabri Livestock Selling	*	Planning and		Initial review completed on time then as per

Strategies	2014 / 2015 OPERATING PLAN PROJECTS and SERVICE DELIVERY	14/15	Responsible Council Division	Partner Organisation	Measures of Success
	Centre' Asset Management Plan		Development / Engineering Services / Corporate Services		DLG requirements
LA3.16 Develop and implement an Asset Management Program that identifies all factors required for implementing the Asset Management Strategy and Plans	<p>LA3.16.1 Undertake a gap analysis for all Asset Management Plans to identify gaps in data including:</p> <ul style="list-style-type: none"> • Asset register • Asset condition assessments • Asset maintenance and management systems • Predictive modelling • Deterioration modelling • Risk analysis <p>Lifecycle costing's</p>	*	Planning and Development / Engineering Services / Corporate Services		Assets upgraded to meet identified service levels
PT3.9 Reduction in property and infrastructure damage due to floods	PT3.9.4 Commission a Flood Bypass Study for Narrabri township urban area	*	Engineering Services		Commissioned
	PT3.9.5 Develop a Floodplain Management Program of Works based on strategies identified in the Flood Management Studies for Narrabri and Wee Waa and utilise and determine priorities for future projects	*	Engineering Services		Program of Works completed Works prioritised
	PT3.9.6 Maintain and repair flood protection infrastructure as per the Floodplain Management study	*	Engineering Services		Report annually on findings through the annual Roads Capital Works Budget
	PT3.9.7 Plan for future flood bypass management in Narrabri township	*	Engineering Services		Future flood bypass management in Narrabri township planned for
PT3.7 Provide modern depots and reliable Plant to support the infrastructure activities to meet best practice management principles	PT3.7.1 Install security perimeter fencing for Narrabri depot	*	Engineering Services		Completed
	PT3.7.4 Complete a review of the whole of life cycle Plant Management Plan for Plant in accordance with Institute Of Public Works Engineering Australia Guidelines.	*	Engineering Services		Completed and Adopted by Council
	PT3.7.5 Construct operational compounds for	*	Engineering		Completed

Strategies	2014 / 2015 OPERATING PLAN PROJECTS and SERVICE DELIVERY	14/ 15	Responsible Council Division	Partner Organisation	Measures of Success
	Roads Section within the Narrabri Depot		Services		
	PT3.7.6 Construct operational compounds for Parks and Open Space Sections within the Narrabri Depot	*	Engineering Services		Completed
	PT3.7.7 Review operational requirements for the Wee Waa and Boggabri Depots	*	Engineering Services		Completed
	PT3.7.8 Complete the Plant replacement program. Develop plant replacement plan in conjunction with IPWEA Fleet Management benchmark (To industry best practice)	*	Engineering Services		Completed within defined budget and timeframes
	PT3.7.9 Develop and implement Plant safety inspection program	*	Engineering Services		Maintenance schedules undertaken
	PT3.7.10 Develop and implement ongoing plant operational training needs for all plant	*	Engineering Services		Developed
	PT3.7.11 Review workshop infrastructure and operations to be in line with Workcover requirements	*	Engineering Services		Reviewed
	PT3.7.24 Narrabri Depot – Move Pressure Cleaner	*	Engineering Services		Completed within budget
	PT3.7.25 Narrabri Depot – shed gardens	*	Engineering Services		Completed within budget
	PT3.7.26 Tractor for Grids	*	Engineering Services		Completed within budget
	PT3.7.27 Grid Roller	*	Engineering Services		Completed within budget
LA3.17 Implement Buildings and Land Improvements Asset Management Plan	LA3.17.1 Examine renewal backlog and categorise into renewal, replacement and disposal	*	Planning and Development / Engineering Services / Corporate Services		Completed
	LA3.17.2 Review capital works proposed for 2013-2022 referencing the renewal demands in the Asset Management Plan	*	Planning and Development / Engineering Services / Corporate		Completed

Strategies	2014 / 2015 OPERATING PLAN PROJECTS and SERVICE DELIVERY	14/ 15	Responsible Council Division	Partner Organisation	Measures of Success
			Services		
	LA3.17.3 Collect better data and financial variables for each asset class and category and update the Building and Land Improvements Asset Management Plan	*	Planning and Development / Engineering Services / Corporate Services		Completed
PT3.4 Improve flood immunity for remote communities	PT3.4.1 Determine priority links for upgrade	*	Engineering Services		Priorities adopted by Council for flood events
SE2.10 Manage waste collection, disposal and recycling in accordance with relevant legislation, regulations and guidelines	SE2.10.4 Develop and adopt an overall Master Plan for the Narrabri Landfill to guide appropriate development in accordance with relevant legislation, regulations and guidelines	*	Planning and Development		Master Plan for Narrabri Landfill site to guide future development
	SE2.10.7 Narrabri Weighbridge and Gatehouse	*	Planning and Development		Completed within budget
	SE2.10.8 Waste Data Collection Software	*	Planning and Development		Completed within budget
	SE2.10.14 Extension of Current Cells and Landfill Area	*	Planning and Development		Completed within budget
	SE2.10.15 Narrabri Internal Entry/Exit Roadworks	*	Planning and Development		Completed within budget
	SE2.10.17 Wee Waa Seal Transfer Station access Road	*	Planning and Development		Completed within budget
	SE2.10.18 Narrabri Design/Investigation/Planning	*	Planning and Development		Completed within budget
SE2.9 Provide a safe, reliable and economic waste collection and disposal service which meets modern environmental standards	SE2.9.2 Develop and implement the Contract Management Plan (CMP) for the Waste Services Contract	*	Planning and Development		Formal CMP developed as a guide for best practice administration of the contract over next 10 years
LA3.21 Develop and adopt Waste Asset Management Plan	LA3.21.1 Develop an Asset Management Plan recognising the life cycle cost and total maintenance and capital renewal cost of Waste over the next 10 years	*	Planning and Development		Plan developed
PT3.6 Develop and adopt	PT3.6.1 Implement actions resulting from Council's	*	Planning and	Agents	Completed

Strategies	2014 / 2015 OPERATING PLAN PROJECTS and SERVICE DELIVERY	14/ 15	Responsible Council Division	Partner Organisation	Measures of Success
Business Plan for the Narrabri Livestock Selling Centre (Saleyards)	adopted preferred option (from NLSC business plan) into fees and charges and operating protocols		Development	Association	
	PT3.6.3 Grant Co-contribution to Ramp	*	Planning and Development		Completed within budget
	PT3.6.7 New Draft Facilities	*	Planning and Development		Completed within budget
	PT3.6.8 Safety Signage	*	Planning and Development		Completed within budget
SE1.3 Ensure comprehensive GIS services are available to support the management of land and property	SE1.3.1 Develop a plan of works for upgrading mapping services including Web Based, GPS and 3D mapping applications	*	Corporate Services		Software purchased and implemented Initial staff training provided GIS services contribute to best practice design and planning administration services GIS services developed and updated
SE1.4 Determine access requirements to current land bank within towns	SE1.4.1 Develop Urban Streets & intersections upgrade priorities	*	Engineering Services		Strategic planning for urban development Adoption by Council
SE2.6 Capital works are subject to environmental assessment	SE2.6.1 Include environmental assessment in project planning	*	Engineering Services		Reflected in Project Management Plans
SE2.7 Develop an Environmental Action Plan	SE2.7.1 Apply for funding to develop an Environmental Action Plan to identify environmental features which require preservation and/or protection	*	Corporate Services		Funding source secured to develop Environmental Action Plan
	SE2.7.2 Cross reference the Environmental Action Plan with the Tourism Plan and other relevant plans to ensure consistency	*	Planning and Development		Other relevant plans align with the Environmental Action Plan to achieve consistency and avoid conflicts in strategies and actions
HOUSING AND COMMUNITY AMENITIES					
LA3.22 Manage and operate cemeteries to meet all legislative requirements	LA3.22.3 Construct and landscape future section of Narrabri Lawn Cemetery to meet design	*	Planning and Development		Project completed to required standard, on time and within budget
	LA3.22.4 Bellata Cemetery – Ash Internment	*	Planning and Development		Completed within budget
OC1.2 Retail areas are shaded, attractive and well maintained	OC1.2.1 Develop detailed design of CBD Master Plan	*	Engineering Services		Detailed design completed to allow successful shade tree planting and irrigation system installation

Strategies	2014 / 2015 OPERATING PLAN PROJECTS and SERVICE DELIVERY	14/15	Responsible Council Division	Partner Organisation	Measures of Success
and provide facilities for the elderly and disabled	OC1.2.2 Retain existing on street parking configuration for all other Precinct Streets but create garden island beds for new tree planting	*	Engineering Services		Retail areas are shaded and aesthetically appealing
	OC1.2.3 Implement recommended landscape plan master plan in relevant stages	*	Engineering Services		CBD Master Plan landscape plan implemented in staged approach
	OC1.2.5 Seek consent from Australia Post to create a publicly accessible courtyard in the open space area south of the Post Office site within the core CBD	*	Engineering Services	Chamber of Commerce	Retail areas are shaded and aesthetically appealing
	OC1.2.7 Add a pergola or abor structure to the existing seating area at each of the 4 CBD Core block ends, combined with lowering existing end of block wall heights and addition of new seating	*	Engineering Services		Retail areas are shaded and aesthetically appealing
	OC1.2.8 Develop detailed design for roundabout at intersection of Doyle and Barwon Streets in consultation with adjacent business owners, Neighbourhood Centre, Library, Schools and TAFE; and construct	*	Engineering Services		Proposed intersection treatment designed and constructed to improve safety for vehicle users and pedestrians, particularly the aged and primary school children
OC1.1 Develop a CBD Master Plan for Narrabri in consultation with the Chamber of Commerce	OC1.1.1 Review the Local Environmental Plan, Development Control Plan for the Narrabri CBD to integrate the CBD Master Plan content and recommendations	*	Planning and Development	Chamber of Commerce, Business Owners	Content of CBD Master Plan informs DCP for Narrabri Central Business District Positive Chamber of Commerce feedback
OC2.2 Facilitate the development of industrial and commercial land	OC2.2.1 Develop industrial and commercial land for new business	*	Planning and Development		Appropriate land available for new business
OC5.1 Timely release of land for residential development	OC5.1.2 Units to be built	*	Corporate Services		Adequate accommodation for Council staff
	OC5.1.3 136 Rose Street Wee Waa (Dr's residence)	*	Corporate Services		Completed within budget
	OC5.1.4 34C George Street (Dr's residence)	*	Corporate Services		Completed within budget
	OC5.1.5 Airport residence	*	Corporate Services		Completed within budget
SE1.1 Review and develop statutory and non- statutory	SE1.1.2 Review Council's Local Environmental Plan 2012 and identify required amendments following	*	Planning and Development	Department of Planning	Review undertaken

Strategies	2014 / 2015 OPERATING PLAN PROJECTS and SERVICE DELIVERY	14/ 15	Responsible Council Division	Partner Organisation	Measures of Success
plans to provide for orderly and sustainable development	the gazettal and implementation of the plan			Regional Office	
WATER SUPPLIES					
PT3.5 Provide a secure, reliable water supply to the community	PT3.5.2 Review WH&S systems, operations and maintenance manuals for each bore site	*	Engineering Services / General Manager		WH&S systems, operations and maintenance manuals reviewed
	PT3.5.4 Develop Narrabri Risk Based Water Management Plan & implement	*	Engineering Services		Plan developed and implemented
	PT3.5.8 Complete design and associated documentation to improve the quantity of the Narrabri township drinking water to consistently comply with ADWS and Health Department requirements	*	Engineering Services		Design Complete, Tender/Contract and Specifications Complete
	PT3.5.9 Report to Council re: Gwabegar and Pilliga Supply viability	*	Engineering Services		Report presented to Council
	PT3.5.10 Report to Council re: Baan Baa Water Supply	*	Engineering Services		Report presented to Council
	PT3.5.13 Produce preventive maintenance program	*	Engineering Services		Maintenance targets and upgrade programs produced within allocated timeframes, to a satisfactory standard and within the allocated budget
	PT3.5.14 Adhere to preventive maintenance program	*	Engineering Services		Maintenance targets and upgrade programs produced within allocated timeframes, to a satisfactory standard and within the allocated budget
	PT3.5.16 Replace CBD stop valves as required - Wee Waa	*	Engineering Services		Work completed on time, to a satisfactory standard and within the allocated budget
	PT3.5.24 Replace water supply infrastructure in: - Oakham St – Boggabri, between Boston Street to Burton Street (270m)	*	Engineering Services		Work completed on time, to a satisfactory standard and within the allocated budget
	PT3.5.25 Replace water supply infrastructure in: - Oakham St – Boggabri, between Burton Street to Dalton Street (270m)	*	Engineering Services		Work completed on time, to a satisfactory standard and within the allocated budget
PT3.5.30 Prepare an integrated Water Cycle	*	Engineering		Water Cycle Management Plan Completed	

Strategies	2014 / 2015 OPERATING PLAN PROJECTS and SERVICE DELIVERY	14/ 15	Responsible Council Division	Partner Organisation	Measures of Success
	Management Plan including water conservation and demand management		Services		
	PT3.5.32 Investigate and undertake improvements to enhance the drought emergency supply to meet legislative drought management and capital works planning requirements	*	Engineering Services		Work program delivered on time within budget and report to council
	PT3.5.34 Undertake and review Water Supply Modelling for towns/villages and update Development Servicing Plans for Towns/villages to meet legislative demand management and capital works planning requirements	*	Engineering Services		Servicing plans updated within allocated time frames
	PT3.5.35 Engage Consultancy Firm to undertake a review of Narrabri Shire water supply network	*	Engineering Services		Report to Council Strategies prepared, reviewed and implemented as required
	PT3.5.38 Bellata water - Upgrade Telemetry	*	Engineering Services		Completed within budget
	PT3.5.41 Boggabri Water - Upgrade Telemetry	*	Engineering Services		Completed within budget
	PT3.5.43 Gwabegar Water - Upgrade Telemetry	*	Engineering Services		Completed within budget
	PT3.5.44 Narrabri Water - Upgrade Telemetry	*	Engineering Services		Completed within budget
	PT3.5.45 Narrabri Water - Asbestos Mains Replacement		Engineering Services		Completed within budget
	PT3.5.46 Pilliga Water - Telemetry Upgrade	*	Engineering Services		Completed within budget
	PT3.5.47 Wee Waa Water - Upgrade Telemetry	*	Engineering Services		Completed within budget
SEWERAGE SERVICES					
SE2.11 Manage wastewater and effluent in a sustainable manner	SE2.11.2 Refurbish /replace digester mixer - Wee Waa	*	Engineering Services		Works programs developed, updated and implemented within allocated timeframes
	SE2.11.3 Upgrade and maintain Trickling Filter Pump Station & valves - Wee Waa	*	Engineering Services		Works programs developed, updated and implemented within allocated timeframes
	SE2.11.5 Refurbish Digester mixer - Narrabri	*	Engineering Services		Works programs developed, updated and implemented within allocated timeframes

Strategies	2014 / 2015 OPERATING PLAN PROJECTS and SERVICE DELIVERY	14/ 15	Responsible Council Division	Partner Organisation	Measures of Success
	SE2.11.7 Upgrade and maintain drying beds - Narrabri	*	Engineering Services		Works programs developed, updated and implemented within allocated timeframes
	SE2.11.8 Clean Stormwater Detention areas at Sewerage Treatment Plant - Narrabri	*	Engineering Services		Works programs developed, updated and implemented within allocated timeframes
	SE2.11.14 Upgrade electrical & mechanical components - Elizabeth Street Pump Station	*	Engineering Services		Works programs developed, updated and implemented within allocated timeframes
	SE2.11.17 Develop initial maintenance/replacement program	*	Engineering Services		Works programs developed, updated and implemented within allocated timeframes
	SE2.11.19 Undertake long term planning of future sewer infrastructure works and effluent reuse facilities to meet legislative drought management and capital works planning requirements	*	Engineering Services / Planning and Development		Strategies prepared, reviewed and implemented as required
	SE2.11.20 Engage consultancy firm to undertake a review of Narrabri Shire wastewater collection network	*	Engineering Services / Planning and Development		Strategies prepared, reviewed and implemented as required
	SE2.11.23 Boggabri Sewer - Upgrade Telemetry	*	Engineering Services		Completed within budget
	SE2.11.24 Narrabri Sewer - Upgrade Telemetry	*	Engineering Services		Completed within budget
	SE2.11.26 Wee Waa Sewer - Upgrade Telemetry	*	Engineering Services		Completed within budget
	SE2.11.28 Boggabri Sewer Treatment Works - Upgrade Telemetry - Boggabri Treatment Works	*	Engineering Services		Completed within budget
	SE2.11.31 Narrabri Sewer Treatment Works - Telemetry Upgrade - Narrabri Treatment Works	*	Engineering Services		Completed within budget
	SE2.11.32 Wee Waa Sewer Treatment Works - Upgrade Telemetry - Wee Waa Treatment Works	*	Engineering Services		Completed within budget
	SE2.11.34 Federation Farm Sewer Treatment Works - Upgrade Telemetry - Federation Farm	*	Engineering Services		Completed within budget
RECREATION AND CULTURE					
OC4.6 Provide library services and facilities for the benefit of the community	OC4.6.6 Cut-Off Drain Library and Patching	*	Corporate Services		Libraries are maintained as welcome and modern environments Libraries are available for use for all

Strategies	2014 / 2015 OPERATING PLAN PROJECTS and SERVICE DELIVERY	14/ 15	Responsible Council Division	Partner Organisation	Measures of Success
					community members
OC6.8 Promote The Crossing Theatre as a regional and state theatre and entertainment venue	OC6.8.1 Investigate the establishment of a Venues Management Network within the Region and beyond	*	Corporate Services		Network established
	OC6.8.2 Investigate options for linking into regional touring programs	*	Corporate Services		More programs at The Crossing Theatre
OC6.9 Facilitate and/or coordinate festivals and events at The Crossing Theatre	OC6.9.3 Coordinate a Bridal Open Day	*	Corporate Services		A number of festivals and events are held for the community at The Crossing Theatre
	OC6.9.4 Investigate potential for an annual "destination" festival (eg Elvis Festival in Parkes, Country Music Festival in Tamworth)	*	Corporate Services		
PT1.12 Encourage involvement of the community and other key partners	PT1.12.3 Investigate a Volunteers Development Program in conjunction with other areas of Council	*	Corporate Services		Program investigated
	PT1.12.4 Collaborate with Narrabri Tourism to develop and implement training for businesses	*	Corporate Services		Training developed and implemented
LA2.9 Develop and review plans for the effective long term development and management of commercial business units	LA2.9.1 Finalise the Business Plan for The Crossing Theatre (including Cinemas, Candy Bar, Café and Event areas.)	*	Corporate Services		Plan finalised
	LA2.9.2 Finalise the Marketing Plan for the Crossing Theatre	*	Corporate Services		Plan finalised
	LA2.9.3 Develop an Asset Management Plan for The Crossing Theatre that links with Council's Asset Management Strategy	*	Corporate Services		Plan developed
	LA2.9.4 Develop policies and Standard Operating Procedures for the Crossing Theatre	*	Corporate Services		Policies and procedures developed
	LA2.9.5 Develop a procurement policy for the Crossing Theatre that links to Council's Procurement Policy	*	Corporate Services		Policy developed
OC3.2 Provide access to public swimming pools in Narrabri, Wee Waa and Boggabri	OC3.2.1 Conduct a detailed review of the Narrabri Aquatic Centre after 12 months of operations to identify opportunities for efficiencies and continuous improvement	*	Planning and Development		Narrabri Aquatic Centre operations are reviewed to allow increase in efficient operations Business Plan reviewed
	OC3.2.5 Boggabri Caravan Park Swimming Pool Upgrade	*	Planning and Development / Corporate		Completed within budget

Strategies	2014 / 2015 OPERATING PLAN PROJECTS and SERVICE DELIVERY	14/ 15	Responsible Council Division	Partner Organisation	Measures of Success
			Services		
	OC3.2.6 Boggabri Swimming Pool – Repair and paint toddler and main pools	*	Planning and Development		Completed within budget
	OC3.2.7 Boggabri Swimming Pool-Electrical Repairs	*	Planning and Development		Completed within budget
	OC3.2.8 Boggabri Swimming Pool –Replace Asbestos Sheeting	*	Planning and Development		Completed within budget
	OC3.2.9 Boggabri Swimming Pool –Replace Starting Blocks	*	Planning and Development		Completed within budget
	OC3.2.11 Wee Waa Swimming Pool – Repair and paint main pool	*	Planning and Development		Completed within budget
OC1.4 Establish and Chair a CBD Master Plan Implementation Committee	OC1.4.1 Draft Terms of Reference and call for nominations for a CBD Master Plan Implementation Committee	*	Planning and Development		Terms of Reference prepared in draft format and committee formed
	OC1.4.2 Establish CBD Master Plan Implementation Committee quarterly meeting and reporting schedule	*	Planning and Development		Quarterly meeting and reporting schedule established
OC2.1 Develop, adopt, monitor and review Levels of Service annually for all key services provided by Council	OC2.1.1 Develop Levels of Service for Parks, Cemeteries and Open Space and present to Council for discussion, debate and adoption prior to implementation	*	Planning and Development		Maintenance of public buildings, sporting facilities, parks and gardens in all communities Provide for regional standard industrial land and parks development
OC6.11 Implement Parks and Open Space Asset Management Plan	OC6.11.1 Examine renewal backlog and categorise into renewal, replacement and disposal	*	Planning and Development		Park and Open Space Asset Management Plan
	OC6.11.2 Review capital works proposed for 2013-2022 referencing the renewal demands in the Asset Management Plan	*	Planning and Development / Corporate Services		Park and Open Space Asset Management Plan
	OC6.11.3 Collect better data and financial variables for each asset class and category and update the Parks and Open Space Asset Management Plan	*	Planning and Development / Corporate Services		Park and Open Space Asset Management Plan
OC6.12 Community members are regular users of parks,	OC6.12.2 Develop and adopt a Sport and Recreation Plan which reflects the sport and recreation needs of the community	*	Planning and Development	Community members	Narrabri Shire Sport and Recreation Plan developed and adopted by Council

Strategies	2014 / 2015 OPERATING PLAN PROJECTS and SERVICE DELIVERY	14/ 15	Responsible Council Division	Partner Organisation	Measures of Success
gardens and sporting venues	OC6.12.3 Prepare and adopt a Plan of Management for the Open Space Precinct on the eastern side of the Narrabri Creek including consideration of a future playground adjacent to the Newell Highway	*	Planning and Development		Plan of Management for eastern side of creek banks developed and adopted
	OC6.12.4 Prepare and adopt a Plan of Management for the Open Space Precinct on the western side of the Narrabri Creek including consideration of a Community Garden adjacent the Hospital car park	*	Planning and Development		Plan of Management for western side of creek banks developed and adopted
	OC6.12.5 Identify the location of Crown Reserves managed by Council which require Plans of Management and create a prioritised list based on function, use and strategic importance to Council	*	Planning and Development / Corporate Services		Accurate and prioritised list completed and adopted
	OC6.12.6 Provide input, from a tourism perspective, into the preparation of Plans of Management and Asset Management Plans prepared by Council and local Trusts	*	General Manager		Tourism factored into planning documents
	OC6.12.8 Council to encourage community use of the core CBD area by facilitating community events and activities	*	General Manager		Number of events and activities in the CBD increases each year
	OC6.12.9 Review and update the Narrabri Shire Playgrounds Risk Management Policy and implement procedures	*	Planning and Development / Corporate Services		Playgrounds regularly inspected and maintained to a safe standard
	OC6.12.13 Adopt the Narrabri Lake Plan of Management and incorporate maintenance requirements into Levels of Service for Parks and Garden	*	Planning and Development		Maintenance standards adopted in Plan of Management including in Levels of Service
	OC6.12.16 Install Remote Supervision Signs at Reserves, Beaches and Pools under Council management in accordance with StateCover Guideline	*	Planning and Development		Appropriate signage clearly details acceptable use of parks, reserves, beaches and pools as well as hazards
	OC6.12.20 Boggabri Parks – CBD Irrigation system	*	Planning and Development		Completed within budget
	OC6.12.26 Narrabri (Town) parks –Install Roundabout at Doyle and Barwan Streets	*	Engineering Services		Completed within budget

Strategies	2014 / 2015 OPERATING PLAN PROJECTS and SERVICE DELIVERY	14/ 15	Responsible Council Division	Partner Organisation	Measures of Success
	OC6.12.27 Narrabri (West) Parks – Remote Supervision signage	*	Planning and Development		Completed within budget
OC3.1 Promotion of walking and cycling	OC3.1.1 Adopt Walk and Cycle Strategy	*	Planning and Development		Strategy adopted by Council
	OC3.1.2 Develop and implement footpath inspection program	*	Engineering Services		Program developed
	OC3.1.3 Develop a footpath replacement program	*	Engineering Services		Program developed
TRANSPORT AND COMMUNICATION					
SE1.5 Sustainable use of resources	SE1.5.5 Review gravel sale prices	*	Engineering Services		Gravel price in line with market forces
PT3.8 Provide lasting repair solutions to Council owned roads	PT3.8.3 Review levels of service through community consultation	*	Engineering Services		Reduction in complaints about roads
	PT3.8.4 Review & implement routine road inspection program	*	Engineering Services		Road inspections are regularly completed and documented
	PT3.8.5 Review routine rural road grading program	*	Engineering Services		Rural unsealed roads are maintained according to agreed service standards
	PT3.8.7 Implement advanced road warning sign program	*	Engineering Services		Project completed on time & on budget
	PT3.8.8 Review & implement rural road unsealed floodway program	*	Engineering Services		Funds are available to undertake upgrades
	PT3.8.9 Develop dust suppression seal program	*	Engineering Services		Funds are available to undertake upgrades
	PT3.8.12 Review kerb & gutter replacement program	*	Engineering Services		Funds are available to undertake upgrades
	PT3.8.13 Review priority roads, town & village streets upgrade program	*	Engineering Services		Funds are available to undertake upgrades
	PT3.8.15 Review sealed road & street renewal program	*	Engineering Services		Funds are available to undertake upgrades
	PT3.8.16 Review bridge upgrade & replacement program	*	Engineering Services		Funds are available to undertake upgrades
	PT3.8.17 Implement bridge renewal program	*	Engineering Services		Funds are available to undertake upgrades
PT3.8.19 Develop & implement routine culvert inspection program	*	Engineering Services		Culvert inspections are regularly completed & documented	

Strategies	2014 / 2015 OPERATING PLAN PROJECTS and SERVICE DELIVERY	14/ 15	Responsible Council Division	Partner Organisation	Measures of Success
	PT3.8.25 Develop an action plan for the renewal and repair of stormwater systems that are identified as high priority works from the revised AMP	*	Engineering Services		Priority works identified and programmed and reported upon annually
	PT3.8.26 Develop a long-term plan for the upgrade of all stormwater assets to at least "Level 2 - good"	*	Engineering Services		Long-term plan developed
	PT3.8.27 Develop Voluntary Planning Agreements and s94 Plans to assist with the provision of stormwater systems	*	Engineering Services		Plans developed
	PT3.8.29 Upgrade Reid & Dewhurst Street intersection stormwater system (Narrabri)	*	Engineering Services		Project completed on time & on budget
	PT3.8.31 Construct & Seal MR 357 - Rangari Road missing link	*	Engineering Services		Project completed on time & on budget
	PT3.8.41 Shire Roads East – Sealed - Upgrade of Therribri Road and replacement of Harparary Bridge (VPA - Maules Creek)	*	Engineering Services		Project completed on time and within budget
	PT3.8.42 Shire Roads East – Sealed - Seal 4.1km of Manilla Rd & associated works in mining precinct (VPA Turrawonga)	*	Engineering Services		Project completed on time and within budget
	PT3.8.43 Shire Roads East – Sealed - Various Shire Road Reseals	*	Engineering Services		Project completed on time and within budget
	PT3.8.44 Shire Roads East – Unsealed - SR18 – Wave Hill Rd – Construct and Seal end of seal to Boral Quarry	*	Engineering Services		Project completed on time and within budget
	PT3.8.50 Boggabri Streets – Lyn Street Drainage between Burton and Boston Streets	*	Engineering Services		Project completed on time and within budget
	PT3.8.62 Shire Roads East – Sealed –Replace Harparary Bridge and associated roadworks (VPA Boggabri Coal)	*	Engineering Services		Project completed on time and within budget
	PT3.8.63 Shire Roads West – Sealed – Road curve advance warning signs	*	Engineering Services		Project completed on time and within budget
	PT3.8.65 Shire Roads West – – Stormwater – c/way f/way signposting west	*	Engineering Services		Project completed on time and within budget
	PT3.8.68 Narrabri Streets Sealed –Kerb and Gutter Replacement Program (priorities to come from condition rating)	*	Engineering Services		Project completed on time and within budget

Strategies	2014 / 2015 OPERATING PLAN PROJECTS and SERVICE DELIVERY	14/ 15	Responsible Council Division	Partner Organisation	Measures of Success
PT2.1 Develop and implement Airport Asset Management Plan	PT2.1.1 Develop an Asset Management Plan recognising the life cycle cost and total maintenance and capital renewal cost of the Airport over the next 10 years	*	Planning and Development / Corporate Services		Asset Management Airport Master Plan is developed and fully implemented
PT2.2 Potential airlines supported and encouraged through improved infrastructure	PT2.2.2 Design and construct extension to Narrabri Airport Apron	*	Engineering Services		Narrabri Airport Apron extended in compliance with all relevant standards
	PT2.2.6 Design and construct grass taxiway network including parallel taxiways for both runways with sections of all-weather surface	*	Engineering Services		Grass taxiways support safe Apron and Runway use
ECONOMIC AFFAIRS					
PT1.5 Review and monitor the implementation of the Tourism Plan 2013-2018	PT1.5.1 Complete and have Council adopt the Narrabri Shire Tourism Destination Management Plan Commence implementation	*	General Manager		Completed plan Tourism marketing materials developed and utilised Develop positive tourism outcomes for the Shire
PT1.7 Participate in the development of touring routes, products and experiences at a local, sub-regional, regional and state level	PT1.7.6 Commence development of State Touring Route 3 – and extend route to the west	*	General Manager		Route developed and promotional program formulated
	PT1.7.9 Re-activate the Black Stump/Grain Valley Way Touring Route	*	General Manager		Route reactivated
PT1.9 Develop and implement marketing and promotional strategies and campaigns in conjunction with Destination NSW, the Regional Tourism Organisation, Touring Route marketing groups, surrounding LGAs and the local tourism sector	PT1.9.4 Work with CountryLink to develop new packages for Narrabri Shire	*	General Manager		
PT3.3 Develop and maintain visitor facilities and infrastructure within the Narrabri Shire	PT3.3.2 Further develop the Pilliga Bore Baths, camping area and the Pilliga Wetlands Walk including a dump point, security cameras, additional gravel capping on the camping area, access points on the walk	*	General Manager		Completed

Strategies	2014 / 2015 OPERATING PLAN PROJECTS and SERVICE DELIVERY	14/ 15	Responsible Council Division	Partner Organisation	Measures of Success
	PT3.3.3 Installation of picnic facilities at Dripping Rock	*	General Manager		Completed
	PT3.3.11 Caravan Park - Narrabri Disabled Ablutions Facility	*	Corporate Services		Completed within budget
	PT3.3.12 Caravan Park - Narrabri Electrical Upgrade	*	Corporate Services		Completed within budget
LA3.18 Put in place policies and procedures within Council that will streamline and facilitate the hosting of events in the Shire	LA3.18.1 Put in place the policies and procedures within Council to support events – including an events manual and templates and internal protocols and procedure guidelines	*	Corporate Services		Events manual and templates and internal protocols and procedure guidelines produced
LA4.14 Develop and implement Marketing and Promotions Program (refer to Tourism Plan 2013-2018)	LA4.14.1 Prepare and implement marketing program for 2013/2014	*	General Manager		Marketing program implemented



REVENUE POLICY/FEES AND CHARGES 2014/15



Chapter 15 of the *Local Government Act 1993* (LGA) prescribes that Councils' may raise revenue in a number of different ways. These include rates, charges, fees, grants, borrowings and investments. Council is required to set its rates and charges annually and publish these in the Operational Plan for the following financial year, which undergoes a 28 day public consultation period before it is adopted by Council.

Ordinary Rates

Section 493 of the LGA prescribes that Council may have four categories of ordinary rate and four categories of rateable land being farmland, residential, mining and business. Council has all four of these categories. These categories can be further sub categorised in accordance with Sections 515 to 518 of the LGA.

Ordinary rates are applied to properties based on the independent land valuations provided by the NSW Department of Lands, which is the Valuer General's Department. Council is required to use the latest valuations received up until 30 June of the previous year for rating purposes in the current financial year. A shire wide general revaluation is undertaken every four years.

In accordance with Section 497 of the LGA the structure of a rate may consist of:

- (a) an ad valorem amount (which may be subject to a minimum amount of the rate), or
- (b) a base amount to which an ad valorem amount is added.

The ad valorem is a cent in the dollar value that is multiplied by the land value to derive the ad valorem

If the use of the land no longer reflects the rating category that has been applied, Section 524 of the LGA states that a ratepayer must notify the Council within 30 days after the land changes from one category to another or make application to Council to have the category changed as per Section 525 of the LGA.

In 2014/15 it is proposed to discontinue sub categorisation of the farmland category on the basis of irrigability as defined under Section 529 of the LGA, and have a single Farmland Category.

Special Rates

Section 495 of the LGA covers the making and levying of special rates. Special rates are to be raised and used for the specific purpose they were levied for. Council has one special rate for 2014/15 being for Tourism, which is levied on business.



Water Charges

Section 501 of the LGA covers the making and levying of Water Access Charges on all properties connected to, or able to be connected to, Council's water service network. Section 552(1)(b) of the LGA prescribes that Council can charge for a connected water service provided the land is within 225 metres of a water pipe of Council.

Council has adopted a water charging structure based on the following benefit index:

Service Size (mm)	20/25	32	40	50	65	80	90	100
Benefit Index	1.00	1.64	2.56	4.01	6.76	10.24	12.96	16

The benefit index is used to calculate the base charge for each service. In addition to this base charge usage charges will apply. For metered services this usage charge will be a charge per kilolitre of water used and for non-metered services this will consist of an additional charge combined with the base charge.

An unconnected service is charged the same base charge as the 20/25 metered service. A landowner must apply and pay the appropriate fee for a disconnection to qualify for this service if the land is within 225 metres of a Council water pipe. The landowner would then be liable for a reconnection fee should a connected service again be required in the future.

Sewerage Charges

Section 501 of the LGA covers the making and levying of Sewer Access Charges on all properties connected to, or able to be connected to, Council's sewer service network. Section 552(3) (a) of the LGA prescribes that Council can charge for a connected sewer service provided the land is within 75 metres of a sewer of Council.

An unconnected service is charged half the base charge of the connected service. A landowner must apply and pay the appropriate fee for a disconnection to qualify for this service if the land is within 75 metres of a Council sewer. The landowner would then be liable for a reconnection fee should a connected service again be required in the future.

Pedestal charges are levied on flats and commercial premises that add above normal loads to the sewer. Council has two charges being water closets and cisterns. These are set at 15% of the connected service charge.

Waste Management Charges

Section 496 of the LGA prescribes that Council must make and levy an annual charge for the provision of domestic waste management services. Section 501 of the LGA prescribes that Council can make an annual charge for waste management services other than domestic waste management.

Council has four types of waste charges being Commercial, Urban, Rural and Vacant Land. In 2007/08 Council implemented a recycling collection program for the townships of Narrabri, Boggabri, Wee Waa and Baan Baa. This was expanded to include Greenwaste in 2013/2014.

In 2014/2015 Council proposes waste charges be split into an Urban Waste Management Fee for ALL urban assessments, and a separate service charge for assessments receiving waste collection. Farmland will still have a vacant land garbage charge if vacant, with all occupied farmland being charged a waste management fee the same as urban properties.

Interest

Section 566 of the LGA prescribes that interest accrues on rates and charges that remain unpaid after they become due and payable. The rate of interest is set by Council but must not exceed the rate specified for the current financial year by the Minister.



Rounding

All rates and annual charges are rounded to the nearest dollar.

Fees and Charges

Council must adhere to various legislative requirements in the setting of fees and charges. In some cases the fee or charge is prescribed by legislation and in others Council has the discretion to set the fee or charge.

Council supports the user pays principle in the assessing and levying of fees and charges, whilst recognising the need for supplementing income in particular circumstances.

Council reserves the right to charge for any additional services or facilities and to cater for legislative changes which are not identified in the fees and charges schedule.

Pricing Policy

Council is committed to providing a diverse range of services, which meet the needs of people who reside or visit the Council area, within available resources. The principles of competitive neutrality, which is part of National Competition Policy, have been taken into consideration in the pricing policy.

Council recognises the need to provide services for groups and members of the community that may not be able to afford a commercial rate for services. Council will ensure that all rates, charges and fees are set so as to provide adequate cash flows to meet operating costs and to assist in the provision of funding capital works. Council will pursue all cost effective opportunities in order to maximise its revenue base and to seek an acceptable commercial rate of return on investments, subject to community service obligations.

Council recognises the need to set prices for goods and services in order to provide the most effective level of service to the community and to ensure resources are not wasted.


Goods and Services Tax (GST)

GST is not applicable to rates or annual charges levied on a rates notice. Therefore annual water, sewerage and waste management charges included on a rates notice do not attract GST. GST is not applicable to water therefore no water usage accounts issued include GST.

In general, where legislation states that Local Government is the only possible supplier of a service, the fee for that service will not attract GST. Most other fees and charges do attract GST. All fees and charges are quoted including GST and if GST is applicable this is indicated in the fees and charges schedule.

Public Access Documents

In addition schedule 5 of the GIPA Act requires that certain documents held by council, are to be made publicly available for inspection, free of charge. The public is entitled to inspect these documents either on Council's website (unless there is an unreasonable additional cost to Council to publish these documents on the website) or at the offices of the Council during ordinary office hours or at any other place as determined by the Council. Any current and previous documents of this type may be inspected by the public free of charge. Copies can be supplied for a copying charge as prescribed in Council's Fees & Charges



These documents are:

1. Information about Council

- The model code of conduct prescribed under section 440(1) of the Local Government Act
- Council's adopted Code of Conduct
- Code of Meeting Practice
- Annual Report
- Annual Financial Reports
- Auditor's Report
- Operational Plan
- EEO Management Plan
- Policy concerning the Payment of Expenses and Provision of Facilities to the Mayor and Councillors
- Annual Reports of Bodies Exercising Functions Delegated by Council (e.g. Section 355/377 Committees)
- Any Codes referred to in the Local Government Act
- Returns of the Interests of Councillors, Designated Persons and Delegates
- Agendas, Business Papers and Minutes of Council/Committee meetings (except meetings that are closed to the public)
- Division of Local Government, NSW Department of Premier and Cabinet Representative Reports presented at a meeting of Council
- Land Register
- Register of Investments
- Register of Delegations
- Register of Graffiti removal works
- Register of current Declarations of Disclosures of Political donations
- Register of Voting on Planning Matters

2. Plans and Policies

- Local Policies adopted by Council concerning approvals and orders
- Plans of Management for Community Land
- Environmental Planning Instruments, Development Control Plans and Contribution Plans

3. Information about Development Applications and any associated documents received in relation to a proposed development, eg:

- Home Warranty Insurance documents
- Construction Certificates
- Occupation Certificates
- Structural Certification Documents
- Town Planner Reports
- Submissions received on Development Applications
- Heritage Consultant Reports
- Tree Inspections Consultant Reports
- Acoustic Consultant Reports
- Land Contamination Consultant Reports
- Records of decisions on Development Applications including decisions on appeals
- Publication Guide, summary of affairs and register of policy documents required under the Government Information (Public Access) Act, 2009.

2014/2015 ORDINARY & SPECIAL RATES

Business

Section 519 – Land may be categorised as Business for rating purposes should it not satisfy any of the conditions of any other rating category. The Business rate is sub-categorised into separate urban areas and a rural business sub-category.

	Base Rate	Ad Valorem Rate	Estimated Yield
Business – Boggabri	\$280.00	\$0.008780	\$44,986
Business – Narrabri	\$320.00	\$0.017145	\$947,085
Business – Rural	\$320.00	\$0.008970	\$156,138
Business – Wee Waa	\$320.00	\$0.044230	\$212,369
TOTAL BUSINESS RATE YIELD ESTIMATE			\$1,360,577

Farmland

Section 515 of the LGA prescribes that land is to be categorised as farmland if its dominant use is for farming.

	Base Rate	Ad Valorem Rate	Estimated Base Yield	Estimated Ad Val. Yield	Estimated Total Yield
Farmland	\$270.00	\$0.004459	\$473,850	\$5,425,640	\$5,899,490
TOTAL MINING RATE YIELD ESTIMATE					\$5,899,490

Mining

Section 517 – Land may be classified as mining land if its dominant use is as a coal mine or metalliferous mine.

	Base Rate	Ad Valorem Rate	Estimated Yield
Mining	\$23,000	\$0.02890	\$690,337
TOTAL MINING RATE YIELD ESTIMATE			\$690,337

Residential

Section 516 – Land may be classified as residential if its dominant use is for resident accommodation. Hotels, motels, guesthouses and nursing homes do not qualify as residential. The rate is separated into 4 sub-categories, being 3 urban areas and a rural residential category.

	Base Rate	Ad Valorem Rate	Estimated Yield
Residential – Boggabri	\$200.00	\$0.005900	\$202,593
Residential – Narrabri	\$270.00	\$0.010240	\$2,613,601
Residential – Rural	\$270.00	\$0.005660	\$586,435
Residential – Wee Waa	\$270.00	\$0.040100	\$656,862
TOTAL RESIDENTIAL RATE YIELD ESTIMATE			\$4,059,492

Tourism Promotion - Special Rate

This Special Rate is set to assist in funding of Council's promotional allocation. The rate is levied on all properties classified Business within the Shire area.

	Ad Valorem Rate	Estimated Yield
Tourism	\$0.000900	\$57,826
TOTAL TOURISM RATE YIELD ESTIMATE		\$57,826

2014/15 ANNUAL CHARGES - WATER

Water - Bellata

	Service Charge 2013/2014	Service Charge 2014/2015	Estimated Yield
20/25mm Service	\$446.00	\$491.00	\$56,956.00
32mm Service	\$655.00	\$721.00	\$721.00
40mm Service	\$1,020.00	\$1,122.00	\$2,244.00
Unconnected Service	\$446.00	\$513.00	\$513.00
ESTIMATED ACCESS CHARGE YIELD			\$60,434.00
ESTIMATED USAGE CHARGE YIELD	\$1.10	\$1.15	\$22,000.00

Water - Boggabri

20/25mm Service	\$314.00	\$346.00	\$185,802.00
32mm Service	\$541.00	\$596.00	\$4,172.00
40mm Service	\$766.00	\$843.00	\$3,372.00
50mm Service	\$1,198.00	\$1,318.00	\$10,544.00
100mm Service	\$4,781.00	\$5,260.00	\$10,520.00
Unconnected Service	\$298.00	\$330.00	\$660.00
ESTIMATED ACCESS CHARGE YIELD			\$215,070.00
ESTIMATED USAGE CHARGE YIELD	\$0.95	\$1.00	\$200,000.00

Water - Gwabegar

20/25mm Service	\$510.00	\$561.00	\$35,343.00
40mm Service	\$665.00	\$732.00	\$732.00
Unconnected Service	\$275.00	\$303.00	\$606.00
ESTIMATED ACCESS CHARGE YIELD			\$36,681.00
ESTIMATED USAGE CHARGE YIELD	\$1.10	\$1.15	\$12,000.00

Water - Narrabri – Metered

20/25mm Service	\$293.00	\$323.00	\$824,619.00
32mm Service	\$320.00	\$352.00	\$24,288.00
40mm Service	\$340.00	\$374.00	\$36,652.00
50mm Service	\$535.00	\$589.00	\$14,725.00
90mm Service	\$1,723.00	\$1,896.00	\$0.00
100mm Service	\$2,125.00	\$2,338.00	\$16,366.00
Unconnected	\$135.00	\$150.00	\$20,250.00
ESTIMATED ACCESS CHARGE YIELD			\$936,900.00
ESTIMATED USAGE CHARGE YIELD	\$0.83	\$0.87	\$920,000.00

Water - Narrabri – Unmetered only for exiting services

20/25mm Service	\$429.00	\$472.00	\$25,488.00
32mm Service	\$665.00	\$732.00	\$732.00
40mm Service	\$1,067.00	\$1,175.00	\$1,175.00
50mm Service	\$1,460.00	\$1,606.00	\$0.00
90m Service	\$4,710.00	\$5,181.00	\$0.00
100mm Service	\$6,375.00	\$7,013.00	\$7,013.00
ESTIMATED ACCESS CHARGE YIELD			\$34,408.00

2014/15 ANNUAL CHARGES – WATER CONTINUED

Water - Pilliga	Service Charge 2013/2014	Service Charge 2014/2015	Estimated Yield
20/25mm Service	\$500.00	\$525.00	\$55,650.00
40mm Service	\$665.00	\$699.00	\$699.00
50mm Service	\$1,067.00	\$1,121.00	\$1,121.00
Unconnected	\$275.00	\$310.00	\$2,790.00
ESTIMATED ACCESS CHARGE YIELD			\$60,260.00
ESTIMATED USAGE CHARGE YIELD	\$1.10	\$1.15	\$20,000.00

Water - Wee Waa	Service Charge 2013/2014	Service Charge 2014/2015	Estimated Yield
20/25mm Service	\$288.00	\$317.00	\$254,868.00
32mm Service	\$309.00	\$340.00	\$3,400.00
40mm Service	\$351.00	\$387.00	\$6,966.00
50mm Service	\$536.00	\$590.00	\$3,540.00
80mm Service	\$1,366.00	\$1,503.00	\$3,006.00
100mm Service	\$2,129.00	\$2,342.00	\$7,026.00
Unconnected Service	\$127.00	\$159.00	\$159.00
ESTIMATED ACCESS CHARGE YIELD			\$278,965.00
ESTIMATED USAGE CHARGE YIELD	\$0.84	\$0.88	\$340,000.00

2013/2014 ANNUAL CHARGES - SEWER

Sewerage – Boggabri	Service Charge 2013/2014	Service Charge 2014/2015	Estimated Yield
Occupied	\$485.00	\$534.00	\$226,416.00
Unoccupied	\$240.00	\$264.00	\$10,032.00
Pedestal Charges – Per Cistern/>6W.C	\$75.00	\$84.00	\$37,632.00
Pedestal Charges – Water Closets (1-6)	\$75.00	\$84.00	\$4,704.00
TOTAL BOGGABRI SEWER CHARGES YIELD			\$278,784.00

Sewerage – Narrabri	Service Charge 2013/2014	Service Charge 2014/2015	Estimated Yield
Occupied	\$615.00	\$677.00	\$1,693,854.00
Unoccupied	\$315.00	\$347.00	\$60,378.00
Pedestal Charges – Per Cistern/>6W.C	\$95.00	\$105.00	\$64,050.00
Pedestal Charges – Water Closets (1-6)	\$95.00	\$105.00	\$71,505.00
TOTAL NARRABRI SEWER SERVICES YIELD			\$1,889,787.00

Sewerage – Wee Waa	Service Charge 2013/2014	Service Charge 2014/2015	Estimated Yield
Occupied	\$630.00	\$693.00	\$521,829.00
Unoccupied	\$315.00	\$347.00	\$13,880.00
Pedestal Charges – Per Cistern/>6W.C	\$95.00	\$105.00	\$2,835.00
Pedestal Charges – Water Closets (1-6)	\$95.00	\$105.00	\$24,570.00
TOTAL WEE WAA SEWER SERVICES YIELD			\$563,114.00

Onsite Wastewater Management Fee	Service Charge 2013/2014	Service Charge 2014/2015	Estimated Yield
Any/All assessments not connected to town sewer which have an on site wastewater system (OSWM)	N/A	\$30.00	\$90,000.00

2014/15 ANNUAL CHARGES

Waste Services Charges

	Service Type	Service Charge 2013/2014	Service Charge 2014/2015	Estimated Yield
Urban Waste Management Fee	ALL Urban Assessments	N/A	\$125.00	\$580,750.00
Urban-MSW/Recycling/Organics (Serviced Assessments Only)	Per 1x140 Litre MGB (red), 1x240 Litre Recycling Bin (Yellow) & 1x240 Litre Organics Recycling Bin (Green)	\$357.00	\$285.00	\$1,185,030.00
Additional/Upsize Residential Service	Additional MGB (per annum fee) Upsize existing Recycling bin to 360 Litres (one off fee)	\$120.00	\$120.00 \$55.00	\$4,800.00
Urban Business-MSW/Recycling	Per 1x240L MSW Bin (Red)& 1x240 Litre Recycling Bin (Yellow)	\$390.00	\$300.00	\$217,800.00
Urban Business - Organics Recycling	1x240 Litre Organics Bin (Green)	\$120.00	\$150.00	\$150.00
Additional/Upsize Business Service	Additional MGB (per annum fee) Upsize existing Recycling bin to 360 Litres (one off fee)	\$120.00	\$150.00 \$55.00	\$19,950.00
Rural Waste Management Fee		\$103.00	\$125.00	\$209,375.00
Rural Waste Mgt Charge Unoccupied		\$38.00	\$40.00	\$29,680.00
TOTAL WASTE SERVICES ESTIMATED YIELD				\$2,247,535.00

NB: MSW - Mixed Solid Waste

2013/2014 charge for Urban-MSW/Recycling/Organics and Urban Business-MSW/Recycling were inclusive of the Urban Waste Management Fee.

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT: PLANNING AND DEVELOPMENT

ANIMAL CONTROL - OTHER									
Code	GL Account	Fee or Charge			Reg/Cnl	GST	2013/14	2014/15	Cost BASIS Code
200	4000-1100-1	Impounding Fee			Cnl	N	50.00	50.00	CR
207	4000-1100-4	Impounding Fee Daily	Per Day		Cnl	N	25.00	25.00	CR
205	300-3601-0400	Domestic Animal Trap Cat	Refundable Deposit		Cnl	N	65.00	65.00	CR
213	4000-1150-4	Domestic Animal Trap Cat	Rental Fee Per Week		Cnl	N	21.00	21.00	CR
211	4000-1150-2	Microchip Sales To Vets			Cnl	Y	16.00	16.00	CR
214	4000-1150-3	Dangerous Dog Inspection			Cnl	N	125.00	125.00	CR
208	4000-1150-7	Companion Animal Surrender	Per Animal		Cnl	N	50.00	50.00	CR
209	4000-1150-6	Dangerous Dog Signs			Cnl	Y	As Quoted Minimum 35.00	As Quoted Minimum 35.00	CR
210	4000-1150-5	Dangerous Dog Collar	Small 45cm		Cnl	Y	40.00	40.00	CR
210	4000-1150-5	Dangerous Dog Collar	Medium 55cm		Cnl	Y	45.00	45.00	CR
210	4000-1150-5	Dangerous Dog Collar	Large 65 cm		Cnl	Y	55.00	55.00	CR
210	4000-1150-5	Dangerous Dog Collar	X-Large 85 cm		Cnl	Y	60.00	60.00	CR

RANGER CALL-OUT FEES - Where Council's Ranger is required to attend a call-out after their normal rostered working hours and it can be established who the responsible party is, Council may recover actual Costs incurred from the responsible party if the call-out is a result of negligence or the actions of a repeat offender.

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT: PLANNING AND DEVELOPMENT

ANIMAL CONTROL - REGISTRATION									
Code	GL Account	Fee or Charge			Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
201	4000-5180-0	Registration – Desexed			Reg	N	40.00	51.00	R
202	4000-5180-0	Registration - Non Desexed			Reg	N	150.00	188.00	R
203	4000-5180-0	Registration – Pensioner^			Reg	N	15.00	20.00	R
206	4000-5180-0	Registration – Accredited Breeders			Reg	N	40.00	51.00	R
		Registration – Working Dog #			Reg	N/A	Free	Free	R
Reg -(Regulatory Charges) statutory fees indexed 1st July each year									
^Must sight pensioner card and dog must be desexed to qualify for discount registration.									
#Restricted to specific breeds located on rural property. Contact Ranger to confirm breed is free from registration.									
Code	GL Account	Fee or Charge			Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
220	4000-1100-2	Care of Impounded Animal	Including Food, Water, Veterinary Fees & Pound Keeper's Wage		Cnl	N	At Cost	At Cost	CR
221	4000-1100-2	Serving Owner With Notice of an Impounded Animal			Cnl	N	70.00	70.00	CR
222	4000-1100-2	Transportation of Animals	Per Vehicle - No More Than a Distance of 15klms. An Additional Charge of \$1.00 per klm in Excess of 15klms.		Cnl	N	135.00	135.00	CR
Impounding Fee for Sheep or Goats									
223	4000-1100-2	Impounded 6am – 6pm			Cnl	N	13.00	13.00	CR
224	4000-1100-2	Impounded 6pm – 6am			Cnl	N	26.00	26.00	CR
Impounding Fee for any Other Hoofed Animal									
225	4000-1100-2	Impounded 6am – 6pm			Cnl	N	37.00	37.00	CR
226	4000-1100-2	Impounded 6pm – 6am			Cnl	N	74.00	74.00	CR

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT: PLANNING AND DEVELOPMENT

BUILDING CERTIFICATES								
Code	GL Account	Fee or Charge		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
149	3100-1055-0	Section 149 (2) Certificate		Reg EPA R259	N	53.00	53.00	R
150	3100-1055-0	Section 149 (5) Certificate	Combined Includes 149 (2) Certificate	Reg EPA R259	N	133.00	133.00	R
151	3000-1055-0	Drainage Diagram		Cnl	N	50.00	50.00	R
152	3100-1150-2	Fire Permit		Reg	N	30.00	30.00	R
153	3100-1150-2	Outstanding Notices (121ZP) EPA - Building & Development matters etc.		Reg	N	70.00	70.00	R
153	3100-1150-2	Outstanding Notices (735A) LGA - clean up orders, dogs, sewers etc.		Reg	N	70.00	70.00	R
175	3100-1055-6	Urgency fee	In Addition to Set Fee	Cnl	N	125.00	125.00	CR

IMPOUNDING - OTHER								
Code	GL Account	Fee or Charge		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
	4100-1150-0	Vehicles		Cnl	N	As Quoted	As Quoted	U
	4100-1150-0	Articles		Cnl	N	As Quoted	As Quoted	U

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT: PLANNING AND DEVELOPMENT

BUILDING INSPECTIONS								
Code	GL Account	Section 149B (2) & 149 (D)		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
FEE FOR BUILDING CERTIFICATE								
		DOMESTIC EPA R260 (1a)		Reg EPA260 (1a)	N	250.00	250.00	R
	3100-1050-5	Class 1 Building (together with any Class 10 Buildings on the Site) or a Class 10 Building		Fee of \$250.00 for each dwelling contained in the building or in any other building on the allotment				
		EPA R260 (1b)		Reg EPA260 (1b)	N	250.00	250.00	R
	3100-1050-5	< =200m ²		Floor Area of Building or Part Thereof				
	3100-1050-5	201 – <=2,000 m ²		Floor Area of Building or Part Thereof		250.00 plus an additional \$0.50c m ² over 200m ²	250.00 plus an additional \$0.50c m ² over 200m ²	R
	3100-1050-5	> 2,000 m ²		Floor Area of Building or Part Thereof		1165.00 plus an additional \$0.75c m ² over 2000m ²	1165.00 plus an additional \$0.75c m ² over 2000m ²	R
	3100-1050-5	EPA R260 (1)c In the Case Where the Application Relates to Part of a Building and that Part Consists of an External Wall Only or Does Not Otherwise have a Floor Area		Reg EPA 260 (1c)	N	250.00	250.00	R
	3100-1050-5	EPA 260 (2) If more than one inspection is required before issuing a Building Certificate, Council may require the payment of an additional fee.		Reg EPA 260 (2)	N	90.00	90.00	R
	3100-1050-5	BUILDING CERTIFICATE EPA 262 Section 149G (3) Copy of a Building Certificate for the Purpose of Section 149G (3) of the Act		Reg EPA 261	N	13.00	13.00	R
	3100-1050-5	COPY OF DOCUMENT EPA 262 Section 150 (2) Certified Copy of a Document, Map or Plan Referred to in Section 150 (2) of the Act		Reg EPA 262	N	53.00	53.00	R

BUILDING OTHER								
Code	GL Account	Fee or Charge		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
162	3000-1150-4	Planning Enquiry and Written Reply		Cnl	Y	135.00	135.00	U
163	3100-1150-2	Inspections – Miscellaneous		Cnl	Y	130.00	130.00	U
165	3100-1150-2	Mobile Hairdressers Annual		Cnl	Y	125.00	125.00	U
169	3200-1050-0	Advertising Sign Lease Small + Application Fee		Cnl	Y	155.00	155.00	U
169	3200-1050-5	Advertising Sign Lease Large + Application Fee		Cnl	Y	630.00	630.00	U

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT: PLANNING AND DEVELOPMENT

DEVELOPMENT - COMPLYING DEVELOPMENT & CONSTRUCTION CERTIFICATES							
Code	GL Account	Fee or Charge - Statutory	Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
110	3100-1055-3	Complying Development Certificate	Cnl	Y	See Table	See Table	U
111	3100-1055-1	Construction Certificate	Cnl	Y	See Table	See Table	U
112	3100-1050-5	Inspection Fee	Cnl	Y	130.00	130.00	U
113	3100-1050-5	Re-inspection Fee	Cnl	Y	130.00	130.00	U
113	3100-1050-5	Additional Inspection Fee	Cnl	Y	130.00	130.00	U
114	3100-1055-5	Compliance Certificate	Cnl	Y	130.00	130.00	U
115	3100-1055-4	Interim/Final Occupation Certificate	Cnl	Y	130.00	130.00	U
166	3100-1050-6	Lodgement Fee CDC and Part 4A Certificates	Reg EPA R263 (2)	N	36.00	36.00	R
168	3100-1150-1	Copy of Any Certificate	Cnl	Y	40.00	40.00	U
116	3100-1050-5	Package of 8 Dwelling Inspections	Cnl	Y	940.00	940.00	U

Complying Development & Construction Certificates are determined by the following schedule: -

Development Value	Flat Fee	Plus % of Development Value
< \$5,000	85.00	0.55%
\$5,001 - \$100,000	112.50	0.38%
\$100,000 - \$250,000	550.00	0.22%
> \$250,000	950.00	0.11%

Fees are payable on submission of the building application. The value of the building is the contract price or if there is no contract price, the value of the building as determined by Council.

Fees are determined by applying the flat fee above and adding the fee calculated in accordance with the percentage above.

Inspection fee includes, but not limited to, the following: Commencement, footings, reinforcement, frame, water-proofing and stormwater drainage.

100% of fees will apply in the following case:

- * Inspection certificate fee where inspections are not carried out

Nil fees will apply in the following cases:

- * Construction certificate fee after issue of certificate
- * DA fee after issue of consent
- * On-site waste disposal/sewer after issue of consent

50% of fees will apply in the following cases:

- * Construction Certificate fee after lodgement, but prior to issue
- * DA fee after lodgement, but prior to issue of consent
- * On-site waste disposal/sewer prior to issue of consent

DEVELOPMENT - DEVELOPMENT APPLICATIONS

Code	GL Account	Fee or Charge		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
DA FEES - ERECTION OF A BUILDING, CARRYING OUT OF WORKS, DEMOLITION								
EPA 246B (1) The Maximum fee for development involving the erection of a building, the carrying out of work or the demolition of work or a building and having an estimated cost within the range specified in the table below								
DA FEES - ADVERTISEMENT								
The maximum fee payable for development for the purpose of one or more advertisements is: -								
		(a) \$285, plus \$93 for each advertisement in excess of one or		Reg EPA (2) A	N	285.00, plus 93.00 for each advertisement in excess of one or	285.00, plus 93.00 for each advertisement in excess of one or	R
		(b) the fee calculated in accordance with the table below	OR which ever is the greater	Reg	N	The fee calculated in accordance with the table below	The fee calculated in accordance with the table below	R
TABLE								
100	3200-1060-0	<= \$5000		EPA246B	N	110.00	110.00	R
100	3200-1060-0	\$5,001 - \$50,000	Plus an additional \$3.00 for each \$1000 (or part of \$1000) of the estimated cost	Reg EPA246B	N	170.00	170.00	R
100	3200-1060-0	\$50,001 - \$250,000	Plus an additional \$3.64 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$50,000	Reg EPA246B	N	352.00	352.00	R
100	3200-1060-0	\$250,001 - \$500,000	Plus an additional \$2.34 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$250,000	Reg EPA246B	N	1,160.00	1,160.00	R
100	3200-1060-0	\$500,001 - \$1,000,000	Plus an additional \$1.64 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$500,000	Reg EPA246B	N	1,745.00	1,745.00	R
100	3200-1060-0	\$1,000,001 - \$10,000,000	Plus an additional \$1.44 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$1,000,000	Reg EPA246B	N	2,615.00	2,615.00	R
100	3200-1060-0	> \$10,000,000	Plus an additional \$1.19 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$10,000,000	Reg EPA246B	N	15,875.00	15,875.00	R
DA FEES - ERECTION OF A DWELLING HOUSE UP TO \$100,000								
100	3200-1060-0	Development <= \$100,000		Reg EPA247	N	455.00	455.00	R
DA FEES USE OF FOOTPATH								
118	3100-1150-1	Footpath Dining	Administration Fee + Per Chair Fee	Cnl	Y	120.00 Admin 20.00 Per Chair	120.00 Admin 20.00 Per Chair	CR
118	3100-1150-1	Display of Goods	Administration Fee + Per Linear Metre Fee	Cnl	Y	95.00 Admin 25.00 Per L/m	95.00 Admin 25.00 Per L/m	CR
118	3100-1150-1	Advertising Sign ie sandwich Board	Per Sign	Cnl	Y	100.00	100.00	CR

2013/2014 SCHEDULE OF FEES & CHARGES

DEPARTMENT: PLANNING AND DEVELOPMENT

DEVELOPMENT - DEVELOPMENT APPLICATIONS cont.								
Code	GL Account	Fee or Charge - Statutory	Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE	
DA FEES - SUBDIVISION								
118	3100-1150-1	Subdivision - Involving the opening of a road	Reg EPA 249 A(i)	N	665.00 + 65.00 for ea add lot created	665.00 + 65.00 for ea add lot created	R	
118	3100-1150-1	Subdivision - NOT Involving the opening of a road	Reg EPA 249 A(ii)	N	330.00 + 53.00 for ea add lot created	330.00 + 53.00 for ea add lot created	R	
118	3100-1150-1	Strata Subdivision	Reg EPA 249 B	N	330.00 + 65.00 for ea add lot created	330.00 + 65.00 for ea add lot created	R	
100	3200-1060-0	Development Work Not Involving the Erection of a Building, the Carrying out of a Work, the Subdivision of Land or the Demolition of a Building or Work	Reg EPA 250	N	285.00	285.00	R	
100	3200-1060-0	Additional Fee Designated Development	Reg EPA251	N	920.00	920.00	R	
ADDITIONAL FEES - DEVELOPMENT REQUIRING ADVERTISING								
1. In addition to any other fees payable under this Division, a consent authority may charge up to the following maximum fees for giving of notice required for the development.								
100	3200-1060-0	(a) In the case of designated development	The consent authority must refund do much of the fee paid under this clause that is not in giving notice.	Reg EPA252 1(a)	N	2,220.00	2,220.00	R
100	3200-1060-0	(b) In the case of advertised development		Reg EPA252 1(b)	N	1,105.00	1,105.00	R
100	3200-1060-0	(c) In the case of a prohibited development		Reg EPA252 1(c)	N	1,105.00	1,105.00	R
100	3200-1060-0	(d) In the case of development for which an environmental planning instrument or development control plan requires notice to be given otherwise referred to in paragraph (a) (b) or (c)		Reg EPA252 1(d)	N	1,105.00	1,105.00	R
100	3200-1060-0	Development Requiring Concurrence Additional Processing Fee	REFER EPA REGULATION 2000 (EPA252A Clause 1 – 5 For Further Explanation)	Reg EPA252A(1)	N	140.00	140.00	R
100	3200-1060-0	(5) Concurrence Fee NB SEPARATE CHEQUE TO AGENCY		Reg EPA252A(5)	N	320.00	320.00	R
100	3200-1060-0	Integrated Development (1) (Additional Processing Fee)	REGULATION 2000 (EPA253 Clause 1 - 4 For Further Explanation) or such lessor amount	Reg EPA 253(1)	N	140.00	140.00	R
100	3200-1060-0	(4) Approval Fee NB SEPARATE CHEQUE TO AGENCY		Reg EPA253(4)	N	320.00	320.00	R
100	3200-1060-0	Development Application - Home industry/occupation	Reg EPA 250	N	200.00	200.00	R	

* EPA246B (3) the fees determined under this clause do not apply to development for which a fee is payable under Clause 247

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT: PLANNING AND DEVELOPMENT

DEVELOPMENT - DEVELOPMENT APPLICATIONS Cont.									
Code	GL Account	Fee or Charge - Statutory			Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
S82A - REVIEW OF DETERMINATION									
100	3200-1060-0	(a) where the development application does not involve the erection of a building, the carrying out of a work or the demolition of a work or a building	Maximum 50% of the original development application	EPA257	N	As Quoted	As Quoted	R	
100	3200-1060-0	(b) Where a development application involves the erection of a dwelling house with an estimated cost of construction of \$100,000 or less		Reg EPA257	N	190.00	190.00	R	
100	3200-1060-0	(c) Any other development application as set out in the Table Below	Plus an additional Amount of not more than \$620 if the notice of the application is required to be under Sec82A of the Act	Reg EPA257	N	Refer Table Below + Addition Fee	Refer Table Below + Addition Fee	R	
TABLE S82A REVIEW OF DETERMINATION									
100	3200-1060-0	Up To \$5000		Reg EPA257	N	55.00	55.00	R	
100	3200-1060-0	\$5001 - \$250,000	Plus an additional \$1.50 for each \$1000 (or part of \$1000) of the estimated cost	Reg EPA257	N	85.00	85.00	R	
100	3200-1060-0	\$250,001 - \$500,000	Plus an additional \$0.85c for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$250,000	Reg EPA257	N	500.00	500.00	R	
100	3200-1060-0	\$500,001 - \$1,000,000	Plus an additional \$0.50c for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$500,000	Reg EPA257	N	710.00	710.00	R	
100	3200-1060-0	\$1,000,001 - \$10,000,000	Plus an additional \$0.40c for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$1,000,000	Reg EPA257	N	987.00	987.00	R	
100	3200-1060-0	More than \$10,000,000	Plus an additional \$0.27c for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$10,000,000	Reg EPA257	N	4737.00	4737.00	R	

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT: PLANNING AND DEVELOPMENT

DEVELOPMENT - DEVELOPMENT APPLICATIONS Cont.							
Code	GL Account	Fee or Charge - Statutory	Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
100	3200-1060-0	REVIEW OF A DECISION TO REJECT A DEVELOPMENT APPLICATION SECTION 82B					
		(a) Estimated Cost Less Than \$100,000	Reg EPA257A	N	55.00	55.00	R
		(b) Estimated cost between \$100,001 - \$1,000,000		N	150.00	150.00	R
		(c) Estimated >\$1,000,001		N	250.00	250.00	R
MODIFICATION OF DA CONSENT							
100	3200-1060-0	(1) Application 96(1)	Reg EPA258	N	71.00	71.00	R
100	3200-1060-0	(1A) Modification of consent – S96(1A) or S96AA	Reg EPA258	N	645.00	645.00	R
		Or 50% of original DA fee, whichever is the lesser.					
100	3200-1060-0	(2) Modification of Consent S96(2) oe S96AA	Reg EPA258	N	50% of the Original Fee	50% of the Original Fee	R
		1 (a) Original Application Fee under \$100					
100	3200-1060-0	(b)(i) if the original fee was \$100 or more and the development application does not involve the erection of a building, the carrying out of a work or the demolition of a work or building	Reg EPA258	N	Or 50% of original DA fee	Or 50% of original DA fee	R
100	3200-1060-0	(b)(ii) Where a development application involves the erection of a dwelling house with an estimated cost of construction of \$100,000 or less	Reg EPA258	N	190.00	190.00	R
100	3200-1060-0	(b)(iii) an application with respect to any other development application, as set out in the Table below	Reg EPA258	N	Refer Table NEXT PAGE	Refer Table NEXT PAGE	R
		Plus an additional amount of not more than \$665 if notice of the application is required to be given under section 96 (2) or 96AA (1) of the Act.					

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT: PLANNING AND DEVELOPMENT

DEVELOPMENT - DEVELOPMENT APPLICATIONS Cont.								
Code	GL Account	Fee or Charge		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
TABLE - MODIFICATION OF CONSENT								
100	3200-1060-0	Up to \$5,000		Reg EPA258	N	55.00	55.00	R
100	3200-1060-0	\$5,001-\$250,000	Plus an additional \$1.50 for each \$1000 (or part of \$1000) of the estimated cost	Reg EPA 258	N	85.00	85.00	R
100	3200-1060-0	\$250,001-\$500,000	Plus an additional \$0.85 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$250,000	Reg EPA258	N	500.00	500.00	R
100	3200-1060-0	\$500,001-\$1,000,000	Plus an additional \$0.50 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$500,000	Reg EPA258	N	712.00	712.00	R
100	3200-1060-0	\$1,000,001-\$10,000,000	Plus an additional \$0.40 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$1,000,000	Reg EPA258	N	987.00	987.00	R
100	3200-1060-0	More Than \$10,000,000	Plus an additional \$0.27 for each \$1000 (or part of \$1000) by which the estimated cost exceeds \$10,000,000	Reg EPA258	N	4,337.00	4,337.00	R
100	3200-1060-0	(2A) Additional fee payable for development to which Clause 115 (1A)		Reg EPA258	N	760.00	760.00	R
100	3200-1060-0	The fee for an application under Section 96AB for review of MODIFICATION APPLICATION		Reg EPA258A	N	50% of the Original Fee	50% of the Original Fee	R
OTHER								
100	3200-1060-0	SEPP 4 application		Reg	N	120.00	120.00	R
100	3200-1060-0	Rezoning application	Major	Cnl	N	6,800.00	6,800.00	R
			Minor			3,500.00	3,500.00	R
103	3100-3600-1	Long Service Levy (LSPA 1986)	0.035% on developments valued over \$25,000	Reg	N	As Quoted	As Quoted	R
104	3100-1330-1	Long Service Levy commission	Set fee allocated from each levy paid	Reg	N	19.80	19.80	R
105	3100-3600-2	PlanFIRST Levy – Planning Reform Fund	.064% on developments valued over \$50,000	Reg	N	As Quoted	As Quoted	R
106	3100-1330-2	PlanFIRST Levy Commission	Set fee allocated from each levy paid	Reg	N	5.00	5.00	R
117	3100-1150-1	Subdivision Certificate		Cnl	Y	120.00	120.00	R
117	3100-1150-1	Subdivision registration & release fee		Reg	Y	120.00	120.00	R
	4700-1150-0	NSW Fire Safety Reports	CI54 Fire Brigade Regulation Clauses 144 & 152	Reg CI247	N	As Per Reg	As Per Reg	R

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT: PLANNING AND DEVELOPMENT

DEVELOPMENT - LOCAL APPROVALS (LGA SECTION 68)							
Code	GL Account	Fee or Charge	Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
120	3000-1150-1	Review fee – 50% of original application	Reg	N	As Quoted	As Quoted	R
PART A: Structures or places of public entertainment							
121	3000-1150-1	A1 Install manufactured home, movable dwelling or associated structure on land	Reg	N	180.00	180.00	R
121	3000-1150-1	A2 install temporary structure	Reg	N	120.00	120.00	R
121	3000-1150-1	A3 use a permanent building or a temporary structure as a place of public entertainment	Reg	N	180.00	180.00	R
119	3000-1150-4	Additional inspections	Reg	Y	120.00	120.00	R
PART B: Water, Sewer or Drainage Work							
124	3000-1150-1	B1 Carry out water supply work	Reg	N	120.00	120.00	R
125	3000-1150-1	B4 Carry out sewerage supply work	Reg	N	180.00	180.00	R
126	3000-1150-1	B5 carry out stormwater drainage work	Reg	N	120.00	120.00	R
127	3000-1340-0	Combined B1, B4 & B5	Reg	N	180.00	180.00	R
119	3000-1150-4	Additional Inspections	Reg	Y	120.00	120.00	R
120	3000-1150-1	Review fee – 50% of approval	Reg	N	As Quoted	As Quoted	R
PART C: Management of Waste							
128	3100-1050-7	C1 for fee or reward, transport waste over or under a public place	Reg	N	120.00	120.00	R
129	3100-1050-7	C2 place waste in a public place	Reg	N	67.00	67.00	R
130	3100-1050-4	C3 place a waste storage container in a public place	Reg	N	67.00	67.00	R
131	3100-1050-4	C5 install, construct or alter a waste treatment device or a human waste storage facility or a drain connected to any such device or facility	Reg	Y	180.00	180.00	R
132	3100-1050-4	Combined B1 & C5	Reg	N	180.00	180.00	R

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT: PLANNING AND DEVELOPMENT

DEVELOPMENT - LOCAL APPROVALS (LGA SECTION 68 Cont.)							
Code	GL Account	Fee or Charge		GST	2013/14	2014/15	COST BASIS CODE
PART C: CONTINUED - Management of Waste							
119	3000-1150-4	Additional Inspections (Where Required)	Reg	Y	120.00	120.00	R
156	3100-1050-3	C6 Onsite Sewage Management Inspection	Reg	Y	120.00	120.00	R
155	3100-1050-2	C6 Registration of an Operating Onsite Sewage Management System	Reg	N	50.00	50.00	R
155	3100-1050-2	Registration	Reg	N	50.00	50.00	R
156	3100-1050-3	Inspection	Reg	Y	120.00	120.00	R
		Combined Registration and Inspection	Reg	Y	170.00	170.00	R
PART D: Community Land							
133	3000-1150-1	D1 engage in a trade or business	Reg	N	100.00	100.00	R
134	3000-1150-1	D2 Direct or procure a theatrical, musical or other entertainment for the public.	Reg	N	100.00	100.00	R
135	3000-1150-1	D3 construct a temporary enclosure for the purpose of entertainment	Reg	N	100.00	100.00	R
136	3000-1150-1	D4 for fee or reward, play a musical instrument or sing	Reg	N	100.00	100.00	R
137	3000-1150-1	D5 set up, operate or use a loudspeaker or amplifying device	Reg	N	100.00	100.00	R
138	3000-1150-1	D6 deliver a public address or hold a religious service or public meeting	Reg	N	100.00	100.00	R
PART E: Public Roads							
139	3000-1150-1	E1 swing or hoist goods across or over any part of a public road using a lift, hoist or tackle projecting over the footway	Reg	N	120.00	120.00	R
140	3000-1150-1	E2 erect an advertising structure over a public road or allow any article to overhang any part of a road	Reg	N	120.00	120.00	R

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT: PLANNING AND DEVELOPMENT

DEVELOPMENT - LOCAL APPROVALS (LGA SECTION 68 Cont.)								
Code	GL Account	Fee or Charge	Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE	
PART F: Other Activities								
141	3000-1150-1	F1 Operate a Public Carpark	Reg	N	180.00	180.00	R	
142	3000-1150-1	F2 operate a caravan park or camping ground	Reg	N	13.50	13.50	R	
143	3000-1150-1	F3 operate a manufactured home estate	Reg	N	13.50	13.50	R	
144	3000-1150-1	F4 install a domestic oil or solid fuel heating appliance, other than a portable appliance	Reg	N	120.00	120.00	R	
145	3000-1150-1	F5 install or operate amusement device	Reg	N	120.00	120.00	R	
146	3000-1150-1	F7 use a standing vehicle or any article for the purpose of selling any article in a public place	Reg	N	120.00	120.00	R	
			Pursuant to S167 of the 1993 LGA the application fee for charitable organisations is free					
147	3000-1150-1	F10 carry out an activity prescribed by the regulations or an activity of a class or description prescribed by the regulations	Reg	N	As quoted	As quoted	R	
147	3000-1150-1	Sandwich board signs, mobile structures/merchandising display	Reg	N	95.00	95.00	R	
			Permit/Annual Sticker Fee					
147	3000-1150-1	Sandwich board signs, mobile structures/merchandising display	Reg	N	65.00	65.00	R	
			Impound Fee for Board without Current Permit Sticker					
147	3000-1150-1	Inspection of Advertising Signage	Reg	N	120.00	120.00	R	
147	3000-1150-1	Skip Bin application on road/ footpath	Reg	N	60.00	60.00	R	

DEVELOPMENT - SECTION 94 CONTRIBUTIONS								
Code	GL Account	Fee or Charge	Reg/Cnl	GST	2013/14	2013/14	COST BASIS CODE	
96	5500-1210-1	Public Open Spaces	Cnl	N	270.00	270.00	U	
99	4600-1210-1	Bush Fighting Services	Cnl	N	340.00	340.00	U	
97	5500-1210-2	Community Facilities	Cnl	N	135.00	135.00	U	
98	5500-1210-3	Parking	Cnl	N	1,629.00	1,629.00	U	
		Commercial/Industrial	Cnl	N	As Per Calculated Fee	As Per Calculated Fee	U	
			\$100000 - \$199,000 - 0.5% of CIV					
			>\$200,000 - 1% of CIV					

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT: PLANNING AND DEVELOPMENT

HEALTH - LIQUID TRADE WASTE							
Code	GL Account	Fee or Charge	Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
	See table	Bellata effluent pump out line	Cnl	N	1,200.00	1,200.00	U
Category 1*							
	3100-1020-000	Application Fee for Liquid Trade Waste	Cnl	Y	220.00	220.00	U
	3100-1020-000	ANNUAL ACCESS CHARGE	Cnl	N	580.00	580.00	U
		Annual Permit (\$340.00)			340.00	340.00	U
		Access Sewer (\$240.00)			240.00	240.00	U
	3100-1020-001	Inspection Fee	Cnl	Y	130.00	130.00	U
	3100-1030-001	Annual usage charge	Cnl	N	N/A	N/A	U
	3100-1040-001	Discharge without permit or not comply with conditions	Cnl	Y	700.00	700.00	U
	3100-1040-001	Exceed parameters by < 20% or < 0.5pH units	Cnl	Y	580.00	580.00	U
	3100-1040-001	Exceed parameters by > 20% or > 0.5pH units	Cnl	Y	980.00	980.00	U
Category 2							
	3100-1020-002	Annual access charge	Cnl	N	830.00	830.00	U
	3100-1030-002	Annual usage charge	Cnl	N	2.00	2.00	U
	3100-1040-002	Discharge without permit or not comply with conditions	Cnl	Y	700.00	700.00	U
	3100-1040-002	Exceed parameters by < 20% or < 0.5pH units	Cnl	Y	750.00	750.00	U
	3100-1040-002	Exceed parameters by > 20% or > 0.5pH units	Cnl	Y	1,500.00	1,500.00	U
Category 3							
	3100-1020-003	Annual access charge	Cnl	N	860.00	860.00	U
	3100-1030-003	Annual usage charge	Cnl	N	2.00	2.00	U
	3100-1030-003	Biochemical oxygen demand loading charge - per kg	Cnl	N	2.00	2.00	U
	3100-1030-000	Loading charge for other parameters	Cnl	N	As Quoted	As Quoted	U
	3100-1040-003	Discharge without permit or not comply with conditions	Cnl	Y	650.00	650.00	U
	3100-1040-003	Exceed parameters by < 20% or < 0.5pH units	Cnl	Y	970.00	970.00	U
	3100-1040-003	Exceed parameters by > 20% or > 0.5pH units	Cnl	Y	3,060.00	3,060.00	U
		Greasy Waste Processing Charge pump out from grease trap	Cnl	Y	0.39L	0.39L	U
		Organic Liquid Trade Waste (septic waste per litre)	Cnl	N	0.17	0.15	U
	3000-1150-0008	Licensing / Registration of transporters	Cnl	Y	360.00	360.00	U
		Registration Certificate of Transporters Septic / Grease per annum	Cnl	Y	590.00	590.00	U

*See Council's Trade Waste Policy for Category Definition

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT: PLANNING AND DEVELOPMENT

HEALTH - PUBLIC								
Code	GL Account	Fee or Charge		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
171	3000-1050-0	Food Premises Inspection	Initial and follow up (each)	Cnl	N	220.00 Each	220.00 Each	U
173	3000-1050-0	Food Premises Improvement Notice		Cnl	N	50.00	50.00	U
172	3000-1150-1	Inspection of Regulated Premises	Includes Food, water cooling/mains water systems, skin penetration, beautician & hair dresser	Cnl	Y	220.00	220.00	U
174	3000-1150-1	Registration of Regulated Premises	Includes Food, water cooling/mains water systems, skin penetration, beautician & hair dresser	Cnl	N	55.00	55.00	U
174	3000-1150-1	Registration of Prescribed Premises – Alteration of Registration		Cnl	N	50.00	50.00	U

HEALTH - SWIMMING POOLS								
Code	GL Account	Fee or Charge		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
158	3000-1150-2	Certificate of Compliance - Swimming Pool		Reg	Y	75.00	75.00	U
154	3000-1150-2	Swimming Pool Inspection (Initial Inspection) - subsequent inspections charged at \$100		Reg	Y	125.00	120.00	U
159	3000-1150-2	Exemption from Barrier requirements	Swimming Pool Fence	Cnl	Y	135.00	135.00	U
160	3000-1150-3	Resuscitation Sign		Cnl	Y	37.00	37.00	U
	3000-1150-2	Registration Assitance Relating to Swimming Pool Register		Reg	N	10.00	10.00	U
157	3000-1150-2	Inspection and Registration of Temporary Swimming Pool		Cnl	N	30.00	30.00	C

LABOUR HIRE SERVICES								
Code	GL Account	Fee or Charge		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
TBA	TBA	Labour Hire Fees		Cnl	Y	By Agreement	By Agreement	U

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT: CORPORATE

The Crossing Theatre in Narrabri is a purpose built Venue accommodating a twin cinema, gallery, auditorium and function room.
These facilities are available for hire for Corporate & Private functions. Enquiries are to be directed to The Crossing Theatre 02 67924654

COMMUNITY SERVICES - CULTURAL CENTRE							
Code	GL Account	Crossing Theatre – Customers Per Day/Event ALL EVENTS & FUNCTIONS - OTHER THAN CONCESSIONAL	Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
	2800-1057-001	Auditorium Hire	Cnl	Y	1,200.00	1,200.00	C+
	2800-1057-002	Riverside Room Hire	Cnl	Y	365.00	365.00	C+
	2800-1057-003	Exhibition Room Hire	Cnl	Y	325.00	325.00	C+
	2800-1057-004	Gallery Lounge Hire	Cnl	Y	280.00	280.00	C+
	2800-1057-005	Foyer Hire	Cnl	Y	N/A	N/A	C+
	2800-1057-006	Cinema 1	Cnl	Y	295.00	295.00	C+
	2800-1057-006	Cinema 2	Cnl	Y	245.00	245.00	C+
	2800-1057-007	Band Room Hire (Limited availability)	Cnl	Y	N/A	165.00	C+
	2800-1057-008	Entire Building Hire As Quoted	Cnl	Y	2,500.00	As per quote	C+
	2800-1057-009	The Grounds	Cnl	Y	225.00	225.00	C+
	2800-1057-010	Bar Hire	Cnl	Y	N/A	N/A	C+
	2800-1057-011	Stage Only Hire	Cnl	Y	N/A	N/A	C+
	2800-1057-012	Kitchen Hire	Cnl	Y	N/A	N/A	C+
	2800-1057-013	Green Room Hire	Cnl	Y	450.00	450.00	C+

Code	GL Account	Crossing Theatre –Per Day/Event (CONCESSIONAL EVENTS & FUNCTIONS - PRE APPROVED BY COUNCIL)	Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
	2800-1057-001	Auditorium Hire	Cnl	Y	600.00	600.00	C
	2800-1057-002	Riverside Room Hire	Cnl	Y	182.50	182.50	C
	2800-1057-003	Exhibition Room hire	Cnl	Y	162.50	162.50	C
	2800-1057-004	Gallery Lounge hire	Cnl	Y	140.00	140.00	C
	2800-1057-005	Foyer Hire	Cnl	Y	N/A	N/A	C
	2800-1057-006	Cinema 1	Cnl	Y	147.50	147.50	C
	2800-1057-006	Cinema 2	Cnl	Y	122.50	122.50	C
	2800-1057-007	Band Room Hire (limited availability)	Cnl	Y	N/A	82.50	C
	2800-1057-008	Entire Building Hire As Quoted	Cnl	Y	1,250.00	As per quote	C
	2800-1057-009	The Grounds	Cnl	Y	112.50	112.50	C
	2800-1057-010	Bar Hire	Cnl	Y	N/A	N/A	C
	2800-1057-011	Stage Only Hire	Cnl	Y	N/A	N/A	C
	2800-1057-012	Kitchen Hire	Cnl	Y	N/A	N/A	C
	2800-1057-013	Green Room Hire	Cnl	Y	225.00	225.00	C+

Concessional Category relates to "Not For Profit" Incorporated Local Assns and Local Schools. MUST Be Pre-approved by Council Before Benefit Can Be Extended

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT: CORPORATE

COMMUNITY SERVICES - CULTURAL CENTRE CONTINUED								
Code	GL Account	MISC Fee or Charge		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
	2800-1058-000	Labour - Cleaning	Per hour	Cnl	Y	68.50	68.50	C+
	2800-1058-000	Labour - Set up / Pack down & General Labour	Per hour	Cnl	Y	68.50	68.50	C+
	2800-1058-000	Labour - Technicians (applies to <u>all</u> setup, operating & packdown requirements)	Per hour	Cnl	Y	73.50	73.50	C+
	2800-1059-000	Trestle Table (no linen)	Per unit	Cnl	Y	16.50	16.50	C+
	2800-1059-000	Lectern	Per day	Cnl	Y	35.00	35.00	C+
	2800-1059-000	Lectern & Microphone	Per day	Cnl	Y	82.00	105.00	C+
	2800-1059-000	Radio Microphone / Cord Microphone	Per day	Cnl	Y	82.00	85.00	C+
	2800-1059-000	In House PA System	Per day	Cnl	Y	220.00	220.00	C+
	2800-1059-000	Data Projector & Screen	Per day	Cnl	Y	160.00	160.00	C+
	2800-1059-000	Cinema Data Projector and Screen (incl HDMI cable)	Per day	Cnl	Y	210.00	220.00	C+
	2800-1059-000	Laptop	Per day	Cnl	Y	65.00	65.00	C+
	2800-1059-000	Wireless Presenter (clicker)	Per day	Cnl	Y		22.00	C+
	2800-1059-000	In House Standard Lighting Rig	Per day	Cnl	Y	450.00	450.00	C+
	2800-1059-000	Grand Piano Hire (incl Tuning fee)	Per day	Cnl	Y	245.00	245.00	C+
	2800-1059-000	Baby Grand Piano Hire (incl tunig fee)	Per day	Cnl	Y	210.00	210.00	C+
	2800-1059-000	DVD / Bluray player	Per day	Cnl	Y	65.00	65.00	C+
	2800-1059-000	Conference Phone	Per day	Cnl	Y	75.00	75.00	C+

HIRE POLICY

Please refer to Council Plicy for Hiring The Crossing Theatre For FULL Details of Hiring The Crossing Theatre

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT: CORPORATE

COMMUNITY SERVICES - GOVERNMENT INFORMATION PUBLIC ACCESS								
Code	GL Account	Fee or Charge		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
010	300-1150-001	Public Access Documents	Per page	Cnl	Y	0.40	0.40	C+
015	300-1150-002	Resource Register		Cnl	N	As Quoted	As Quoted	As Quoted
016	300-1150-002	Document Search Fee Application	REFER Government Information Public Access Act (GIPA)	Reg	N	\$30.00* At 13/12/12	\$30.00* At 13/12/12	R
		Search Fee	The Application Fee Forms part of the Search Fee	Reg	N	\$30.00* At 13/12/12	\$30.00* At 13/12/12	R
		Internal Review Fee		Reg	N	\$40.00* At 13/12/12	\$40.00* At 13/12/12	R
074	300-3601-0700	Non-Electronic Key	Key Deposit Refundable	C	N	85.00	85.00	U
075	300-3601-0700	Electronic Cyber Key	Key Deposit Refundable	C	N	190.00	190.00	U

* A Discount Fee May Apply For Hardship - Refer GIPA ACT S65 & S66

COMMUNITY SERVICES - INFORMATION SERVICES - MAPS/RURAL ADDRESSING ETC.								
Code	GL Account	Fee or Charge		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
030	3900-1100-0	Custom Printed Map	A0 Size - Colour	Cnl	Y	80.00	80.00	U
031	3900-1100-0	Custom Printed Map	A0 Size - Black & White	Cnl	Y	60.00	60.00	U
032	3900-1100-0	Printed Map	A1 Size - Colour	Cnl	Y	57.00	57.00	U
038	3900-1100-0	Printed Map	A1 Size - Black & White	Cnl	Y	40.00	40.00	U
033	3900-1100-0	Printed Map	A2 Size - Colour	Cnl	Y	35.00	35.00	U
039	3900-1100-0	Printed Map	A2 Size - Black & White	Cnl	Y	20.00	20.00	U
034	3900-1100-0	Printed Map	A3 Size - Colour	Cnl	Y	18.00	18.00	U
040	3900-1100-0	Printed Map	A3 Size - Black & White	Cnl	Y	15.00	15.00	U
035	3900-1100-0	Printed Map	A4 Size - Colour	Cnl	Y	13.00	13.00	U
041	3900-1100-0	Printed Map	A4 Size - Black & White	Cnl	Y	11.00	11.00	U
036	3900-1150-0	Document Preparation/ Search Fee	Per 15 minutes (Applicable After 10 mins + Info Cost)	Cnl	Y	33.00	33.00	U
044	3900-1100-0	Preparation of Baseline Datasets - **CHARGED PER 15MINS	Digital Format	Cnl	Y	55.00	55.00	U
037	3900-1150-0	Search Fees	Per Property Title	Cnl	Y	127.50	127.50	U
042	3900-1160-0	Rural Addressing	Includes Calculation of Number, Post & Installation	Cnl	Y	77.50	77.50	U
043	3900-1160-0	Rural Addressing Secondary or Alternate Address or replacement	Includes Calculation of Number, Post & Installation	Cnl	Y	40.00	40.00	U
	3900-1100-0	Plan Scanning	A4 Size	Cnl	Y	7.00	7.00	U
	3900-1100-0	Plan Scanning	A3 Size	Cnl	Y	9.00	9.00	U
	3900-1100-0	Plan Scanning	A2 Size	Cnl	Y	18.00	18.00	U
	3900-1100-0	Plan Scanning	A1 Size	Cnl	Y	23.00	23.00	U
	3900-1100-0	Plan Scanning	A0 Size	Cnl	Y	27.00	27.00	U

2014/15 SCHEDULE OF FEES & CHARGES

Department: **CORPORATE**

COMMUNITY SERVICES - LIBRARY								
Code	GL Account	Fee or Charge		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
049	2500-1150-1	Computer Printing Fees	Black and White (Single Side) A4	Cnl	Y	0.40	0.40	CR
050	2500-1150-1	Computer Printing Fees	Black and White (Double Sided) A4	Cnl	Y	0.70	0.70	CR
048	2500-1150-1	Computer Printing Fees	Colour (Spot Single Side)	Cnl	Y	0.40	0.40	CR
048	2500-1150-2	Computer Printing Fees	Colour (full page colour printing)	Cnl	Y	0.70	0.70	CR
	2500-1150-1	Scanning	Per page	Cnl	Y	2.00	2.00	M
056	2500-1150-2	Photocopies	A4 - per page - single sided	Cnl	Y	0.40	0.40	CR
056	2500-1150-2	Photocopies	A3 - per page - single sided	Cnl	Y	0.70	0.70	CR
051	2500-1150-4	Fax – Outgoing	First Page	Cnl	Y	3.00	3.00	M
051	2500-1150-4	Fax – Outgoing	Each Additional Page	Cnl	Y	1.00	1.00	M
051	2500-1150-4	Fax – Incoming	Per Page	Cnl	Y	1.00	1.00	M
057	2500-1150-4	Laminating Business Cards		Cnl	Y	3.00	3.00	M
053	2500-1150-4	Laminating – A4		Cnl	Y	5.00	5.00	M
053	2500-1150-4	Laminating - A3	Per sheet	Cnl	Y	10.00	10.00	M
055	2500-1305-0	Overdue Books Per Item Per Week		Reg	N	0.20	0.20	R
	2500-1305-0	Overdue Books Per Item Per Week - Visitors		Reg	N	NA	1.00	R
058	2500-1150-2	Replace Lost or Damaged Item	Fee Is Set By CNRL	Reg	Y	At Cost	At Cost	R
	2500-1150-5	Replacement Membership Card		Cnl	N	NA	3.60	CR
		Inter Library Loan Fast Track	Non Library Charge	Reg	Y	16.50	16.50	R
		Inter Library Loan Fast Track	Charge Library	Reg	Y	33.00	33.00	R
		Inter Library Loan Fast Track	Without Holding Information	Reg	Y	6.00	6.00	R
		Inter Library Loan Fast Track	ALIA Code	Reg	Y	16.50	16.50	R
	2500-1150-3	Sale of Old Books		Cnl	Y	As Specified	As Specified	M
	2500-1151-0	Hire Meeting Room	1/2 Day - Non Profit	Cnl	Y	13.00	13.00	C+
		Hire Meeting Room	1/2 Day - OTHER	Cnl	Y	20.00	20.00	C+
		Hire Meeting Room	Full Day - Non Profit	Cnl	Y	25.00	25.00	C+
		Hire Meeting Room	Full Day - OTHER	Cnl	Y	40.00	40.00	C+

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT: CORPORATE

COMMUNITY SERVICES - OTHER								
Code	GL Account	Fee or Charge	Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE	
018	300-1150-1	Book Sales	Cnl	Y	As Quoted	As Quoted	CR	
019	300-1150-1	Council Ties	Cnl	Y	35.00	35.00	CR	
020	300-3601-0700	Street Stall Key Deposit	Cnl	N	10.00	10.00	C	
022	300-1305-0	Fines and Prosecutions	Cnl	N	As Specified	As Specified	U	
025	300-1150-1	Overhead Projector Hire	Cnl	Y	70.00	70.00	U	
027	300-1150-1	Dishonoured Cheque Processing Fee	Cnl	Y	20.00	20.00	C+	
	300-1150-1	Debtor Account Interest	Reg	N	9%	8.50%	R	
	300-1150-1	Hire of Council Chambers	Cnl	Y	120.00	120.00	U	
	300-1150-1	Hire of Committee Room	Cnl	Y	120.00	120.00	U	
	300-1150-1	Hire of Interview Room	Cnl	Y	60.00	60.00	U	

COMMUNITY SERVICES - RATES & PROPERTY								
Code	GL Account	Fee or Charge	Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE	
011	300-1150-1	Real Estate Valuers Report	Cnl	Y	275.00	275.00	U	
603	300-1100-5	Section 603 Certificate	Reg	N	70.00	70.00	R	
012	300-1150-1	Transfer Summary	Cnl	Y	40.00	40.00	U	
013	300-1150-1	Transfer Summary Update	Cnl	Y	2.75	2.75	U	
	Various	Interest on Outstanding Rates & Charges	Reg	N	9%	8.50%	R	
	300-1150-1	Property Title Search	Cnl	Y	115.00	115.00	U	

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT: **PLANNING AND DEVELOPMENT**

CEMETERIES - GENERAL (Excludes Lawn Cemeteries)								
Code	GL Account	Fee or Charge		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
	See Table	Right of Burial – Plot reservation	Casket (purchase of land excluding maintenance costs)	Cnl	Y	570.00	570.00	CR
	See Table	Right of Burial - Columbarium	Ashes (purchase of niche excluding maintenance costs)	Cnl	Y	63.00	63.00	CR
	See Table	Burial Permit – casket	Adults > 12 years (actual grave digging, per internment)	Cnl	Y	685.00	685.00	CR
	See Table	Burial Permit – casket	Child < 12 years (actual grave digging, per internment)	Cnl	Y	235.00	235.00	CR
	See Table	Burial Permit – ashes	Columbarium	Cnl	Y	120.00	120.00	CR
	See Table	Monumental works application		Cnl	Y	95.00	95.00	CR

CEMETERIES - BOGGABRI LAWN								
Code	GL Account	Fee or Charge		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
	See Table	Right of Burial – Plot reservation	Casket (purchase of land excluding maintenance costs)	Cnl	Y	1,065.00	1,065.00	CR
	See Table	Right of Burial	Ashes (purchase of niche excluding maintenance costs)	Cnl	Y	63.00	63.00	CR
	See Table	Burial permit - casket	Adults > 12 years (actual grave digging, per internment)	Cnl	Y	655.00	655.00	CR
	See Table	Burial Permit – casket	Child < 12 years (actual grave digging, per internment)	Cnl	Y	325.00	325.00	CR
	See Table	Burial Permit – ashes	Columbarium	Cnl	Y	120.00	120.00	CR

Cemeteries Code/GL Table		
241	5000-1050-1	Bellata Cemetery
242	5000-1050-2	Boggabri Old Cemetery
243	5000-1050-3	Gwabegar Cemetery
244	5000-1050-5	Narrabri Old Cemetery
245	5000-1050-6	Pilliga Cemetery
246	5000-1050-7	Wee Waa Cemetery
247	5000-1050-2	Boggabri Lawn Cemetery
248	5000-1050-4	Narrabri Lawn Cemetery

1. Plinths & plaques not included.
 2. A Plinth must be purchased at the time of internment
 3. 50% surcharge if activity required on weekends or public holidays;
- Narrabri Lawn Cemetery Only

2014/15 SCHEDULE OF FEES & CHARGES

Department: **PLANNING AND DEVELOPMENT**

CEMETERIES - NARRABRI LAWN								
Code	GL Account	Fee or Charge		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
	See table	Right of Burial – Plot Reservation	Casket (purchase of land excluding maintenance costs)	Cnl	Y	1,535.00	1,535.00	CR
	See table	Right of Burial – Columbarium Wall	Ashes (purchase of niche excluding maintenance costs)	Cnl	Y	63.00	63.00	CR
	See table	Right of Burial – The Memorial Garden	Ashes (purchase of plot excluding maintenance costs)	Cnl	Y	550.00	550.00	CR
	See table	Burial Permit – casket	Adults > 12 years (actual grave digging, per internment)	Cnl	Y	910.00	910.00	CR
	See table	Burial Permit – casket	Child < 12 years (actual grave digging, per internment)	Cnl	Y	460.00	460.00	CR
	See table	Burial Permit – ashes	Columbarium	Cnl	Y	120.00	120.00	CR
	See table	Burial Permit – ashes	The Memorial Garden	Cnl	Y	120.00	120.00	CR
	See table	Burial Permit – ashes (second internment)	The Memorial Garden	Cnl	Y	120.00	120.00	CR

CEMETERIES - PLINTHS & VASES								
Code	GL Account	Fee or Charge		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
511	5000-1051-1	Plinth – Black Granite	(incl \$70 handling fee)	Cnl	Y	1,070.00	1,070.00	CR
512	5000-1051-2	Plinth – Dark Grey Granite	(incl \$70 handling fee)	Cnl	Y	820.00	820.00	CR
513	5000-1051-3	Plinth – Light Grey	(incl \$70 handling fee)	Cnl	Y	840.00	840.00	CR
514	5000-1051-4	Plinth – Concrete	(incl \$70 handling fee)	Cnl	Y	180.00	180.00	CR
516	5000-1051-6	Gold Vase		Cnl	Y	52.50	52.50	CR
517	5000-1051-7	Silver Vase		Cnl	Y	52.50	52.50	CR
518	5000-1051-8	Black Vase		Cnl	Y	52.50	52.50	CR

Cemeteries Code/GL Table		
241	5000-1050-1	Bellata Cemetery
242	5000-1050-2	Boggabri Old Cemetery
243	5000-1050-3	Gwabegar Cemetery
244	5000-1050-5	Narrabri Old Cemetery
245	5000-1050-6	Pilliga Cemetery
246	5000-1050-7	Wee Waa Cemetery
247	5000-1050-2	Boggabri Lawn Cemetery
248	5000-1050-4	Narrabri Lawn Cemetery

1. Plinths & plaques not included.
2. A Plinth must be purchase at the time of internment
3. 50% surcharge if activity required on weekends or public holic
Narrabri Lawn Cemetery Only

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT: **PLANNING AND DEVELOPMENT**

COMMUNITY FACILITIES - AERODROMES								
Code	GL Account	Fee or Charge		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
229	6800-1050-1	Authority To Operate Hire Car Business	Per Parking Space	Cnl	Y	380.00	380.00	M
231	6800-1350-0	Bank Document Delivery - Landing Fee	Per Year (Per Month Fee = 1/12 of the Annual Fee)	Cnl	Y	2,080.00	2,080.00	CR
233	6800-1050-2	Passenger Tax	RPT and Charter Operators – Per Arriving/Departing Passenger	Cnl	Y	16.00	16.50	CR
233	6800-1050-2	Parking Fees - Aircraft over 1,500kg	Per Aircraft/Per Day	Cnl	Y	11.50	11.50	CR
		Hire Space - Counter - Temporary Car Hire Building	Per Year	Cnl	Y	520.00	520.00	CR
234	6800-1050-1	Hire Space - Counter -Terminal	Per Year	Cnl	Y	5,200.00	5,200.00	CR
		Landing Fees - Aircraft <1,500kg	Per Landing (Flat Rate)			10.50	0.00	CR
		Landing Fees - Aircraft 1,500kg to <5,000kg	Per tonne			10.50	12.50	CR
		Landing Fees - Aircraft 5,000kg to <10,000kg	Per tonne			10.50	14.50	CR
		Landing Fees - Aircraft 10,000kg to <20,000kg	Per tonne			10.50	16.50	CR
		Landing Fees - Aircraft >20,000kg	Per tonne			10.50	18.50	CR
		Landing Fees - Helicopter	Per Landing			NA	5.50	CR
		Landing Fees - Freight and RPT	Per Landing			NA	12.50	CR
		Landing Fees - Touch and Go/Flight Training	Per Landing			NA	2.50	CR
		Advertising - Per annum	Sign 300 x 600			NA	250.00	CR
		Advertising - Per annum	Sign 600 x 600			NA	500.00	CR
		Advertising - Per annum	Sign 600 x 1200			NA	750.00	CR
		Advertising - Per annum	Sign 1200 x 1200			NA	1,000.00	CR
		Advertising - Per annum	Sign >1200 x 1200			NA	1,250.00	CR

Please Note: Aerodrome fees are under further review and may change.

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT: **PLANNING AND DEVELOPMENT**

COMMUNITY FACILITIES - BANNER ADVERTISING									
Code	GL Account	Fee or Charge		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE	
236	3600-1151-1	Advertising Rental Space	(Requires Certificate of Currency \$20,000,000)	Each Per Month	Cnl	Y	25.00 Per Banner Per Month	25.00 Per Banner Per Month	CR
237	3600-1151-2	Combined Banner Hanging & Removal Fee		Narrabri/Wee Waa/Boggabri	Cnl	Y	As Quoted	As Quoted	CR

COMMUNITY FACILITIES - BOGGABRI CARAVAN PARK									
Code	GL Account	Fee or Charge		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE	
240	6200-1315-1	Daily Site Fee*		2 People	Cnl	Y	25.00	25.00	CR
240	6200-1315-1	Each Additional Person		< 16 Years of Age	Cnl	Y	8.00	8.00	CR
240	6200-1315-1	Each Additional Person		>16 Years of Age	Cnl	Y	10.00	10.00	CR
240	6200-1315-1	Weekly Site Fee*		2 People	Cnl	Y	125.00	125.00	CR
240	6200-1315-1	Each Additional Person		<16 Years of Age	Cnl	Y	40.00	40.00	CR
240	6200-1315-1	Each Additional Person		>16 years of Age	Cnl	Y	50.00	50.00	CR
239	0300-3601-7	Amenities Building		Key Deposit	Cnl	N	50.00	50.00	CR
240	6200-1315-1	Separately Metered Long Term Sites		Daily Site Fee* - 2 People	Cnl	Y	20.00	20.00	CR
240	6200-1315-1	Each Additional Person		< 16 Years of Age	Cnl	Y	6.00	6.00	CR
240	6200-1315-1	Each Additional Person		> 16 Years of Age	Cnl	Y	8.00	8.00	CR
240	6200-1315-1	Separately Metered Long Term Sites		Weekly Site fee* - 2 People	Cnl	Y	100.00	100.00	CR
240	6200-1315-1	Each Additional Person		< 16 Years of Age	Cnl	Y	30.00	30.00	CR
240	6200-1315-1	Each Additional Person		> 16 Years of Age	Cnl	Y	40.00	40.00	CR
240	6200-1315-1	Cabin 1 BEDROOM - Linen Not Included		2 People Daily	Cnl	Y	75.00	75.00	MF
				2 People Weekly	Cnl	Y	525.00	525.00	MF
				Extra Person/s - Per Night	Cnl	Y	25.00	25.00	MF
				Minimum Deposit	Cnl	Y	50.00	50.00	MF
240	6200-1315-1	Cabin 2 BEDROOM - Linen Not Included		2 People Daily	Cnl	Y	120.00	120.00	MF
				2 People Weekly	Cnl	Y	840.00	840.00	MF
				Extra Person/s - Per Night	Cnl	0	20.00	20.00	MF
				Minimum Deposit	Cnl	Y	50.00	50.00	MF
		Extra Cabin Cleaning Fee - If Required		Cabins are cleaned weekly - No Charge unless units are left untidday on cleaning day	Cnl	Y	40.00 hr	40.00 hr	MF
		Lost Cabin Key Replacement Fee			Cnl	Y	50.00	50.00	MF

NB. THESE FEES ARE TO BE READ IN CONJUNCTION WITH THE TERMS & CONDIIONS FOR OPERATION OF THE BOGGABRI CARAVAN PARK

*One caravan or tent with one car or other vehicle connected to power and used by not more than two People. Long-term Sites are separately metered.

Only Boggabri Caravan Park Fees are Listed - Narrabri & Bellata Caravan Parks are not controlled by Council (leased out to third parties).

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT: **PLANNING AND DEVELOPMENT**

COMMUNITY FACILITIES - PUBLIC PARKS									
Code	GL Account	Fee or Charge			Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
	See table	Reserve Park For Event	Refundable Bond required. Damage to Council facilities will be charged.		Cnl	N	500.00	500.00	CR
	See table	Mowing Request for Event	Plus cost of event		Cnl	Y	As Quoted	As Quoted	CR
257	300-3601-800	Jubilee Oval Boggabri Building Hire	Refundable Bond required. Damage to Council facilities will be charged.		Cnl	N	500.00	500.00	CR

Code/GL Table		
260	5600-1345-0	Boggabri
261	5700-1345-0	Narrabri
262	5800-1345-0	Wee Waa

COMMUNITY FACILITIES - SPORTS FIELDS									
Code	GL Account	Fee or Charge			Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
	5700-1345-0	Collins Park Oval # 1 - Training Lights	Per hour		Cnl	Y	25.00	25.00	U
	5700-1345-0	Collins Park Oval # 1 – Competition Lights	Per hour		Cnl	Y	40.00	40.00	U
	5700-1345-0	Hogan Oval - # 2 – Training Lights	Per hour		Cnl	Y	8.00	8.00	U
	5700-1345-0	Leitch Oval - # 3 – Training Lights	Per hour		Cnl	Y	8.00	8.00	U
	5700-1345-0	Cook Oval, Wee Waa – Training Lights	Per hour		Cnl	Y	8.00	8.00	U
	5700-1345-0	Jubilee Oval - Lights	Per hour		Cnl	Y	8.00	8.00	U

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT PLANNING AND DEVELOPMENT

COMMUNITY FACILITIES - PUBLIC SWIMMING POOLS									
Code	GL Account	Fee or Charge			Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
NARRABRI AQUATIC CENTRE									
See Table	Admission	Child under 3 years			Cnl	-	Free	Free	C
See Table	Admission NARRABRI	Child 3 to 17 years. Includes students at school events			Cnl	Y	3.00	3.00	C
See Table	Admission NARRABRI	Adult (18 years and older)			Cnl	Y	5.00	5.00	C
See Table	Admission	Non-swimming spectator (including teachers for School Activities)			Cnl	Y	2.00	2.00	C
See Table	Admission	Family (All family members as listed on Medicare card)			Cnl	Y	15.00	15.00	C
See Table	Admission	Aged Pensioner			Cnl	Y	3.00	3.00	C
See Table	Admission	School teachers/assistants. Option 1*			Cnl	Y	2.00	2.00	C
See Table	Admission	School teachers/assistants. Option 2* Per School			Cnl	Y	100.00	100.00	C
See Table	12 Month Pass - Purchased at anytime (For use Shire wide)	Child/Aged Pensioner			Cnl	Y	249.60	250.00	C
See Table	12 Month Pass - Purchased at anytime (For use Shire wide)	Adult			Cnl	Y	416.00	420.00	C
See Table	12 Month Pass - Purchased at anytime (For use Shire wide)	Family (All family members as listed on Medicare card)			Cnl	Y	1,248.00	1,250.00	C
See Table	6 Month Pass	Child/Aged Pensioner			Cnl	Y	124.80	125.00	C
See Table	6 Month Pass	Adult			Cnl	Y	208.00	210.00	C
See Table	6 Month Pass	Family (All family members as listed on Medicare card)			Cnl	Y	624.00	625.00	C
See Table	6 Month Pass	Life Member (Not Transferable)			Cnl	Y	Free	Free	C
See Table	Replace lost pass				Cnl	Y	15.00	15.00	C
See Table	Multi Entry Pass - 10 Entries	Adult			Cnl	Y	45.00	45.00	C
See Table	Multi Entry Pass - 10 Entries	Child			Cnl	Y	25.00	25.00	C
See Table	Multi Entry Pass - 10 Entries	Non Swimming Spectator			Cnl	Y	NA	20.00	C

***Option 2 payment due prior to first use of facility each new financial year.**

- Option 1** – School Teachers and the approved assistant (one per teacher) each pay \$2.00 every visit to the pool school events; **Extra assistant/s pay standard charge**
- Option 2** – One off for entire season for teaching staff and one assistant. Extra assistants pay standard Charge

**Minimum length of lesson will be 10 mins with a maximum of 30. Length of the lesson will be at the instructors descretion based on the ability of the student.

Pools Code/GL Table		
263	6400-1050-0	Boggabri
264	6500-1050-0	Narrabri
265	6600-1050-0	Wee Waa

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT PLANNING AND DEVELOPMENT

COMMUNITY FACILITIES - PUBLIC SWIMMING POOLS								
Code	GL Account	Fee or Charge	Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE	
NARRABRI AQUATIC CENTRE CONT.								
		NAC Programs						
	See Table	Private Swimming Lessons (Adults and Children)	One on One - 10 minute block (based on ability of student max 30 minutes)**	Cnl	N	10.00	10.00	C
	See Table	Learn to Swim Classes	Refer to Schedule	Cnl	N	As Quoted	Refer Term Timetable	C
	See Table	Squad Training	Per student; Max 15/Min 8 in group - 45 min session	Cnl	N	5.00 Per Student	Refer Term Timetable	C
	See Table	Intensive Holiday Program	5 Day Blocks (5 x 30 min small group lessons) * 4 Children required for class to run	Cnl	N	70.00 Per Student	Refer Term Timetable	C
	See Table	Intensive Holiday Program	10 Day Blocks (10 x 30 min small group lessons) * 4 Children required for class to run	Cnl	N	140.00 Per Student	Refer Term Timetable	C
	See Table	Program Classes	Pass Holder	Cnl	Y	10.00	10.00	C
	See Table	Program Classes	Non Pass Holder	Cnl	Y	15.00	15.00	C
	See Table	Lane Hire - 50m Pool	Per Hour	Cnl	Y	20.00	20.00	C
	See Table	Lane Hire - 25m Pool	Per Hour	Cnl	Y	25.00	25.00	C
	See Table	Birthday Parties (Narrabri Only)	Contact Aquatic Centre	Cnl	Y		Refer Party Pack	C
	See Table	Multi-Purpose Room Hire	Per Day	Cnl	Y	40.00	80.00	C
	See Table	Multi-Purpose Room Hire	Half Day (Minimum)	Cnl	Y	40.00	40.00	C
	See Table	Out of Hours Booking	Pool Per hour (Min 2 hours)	Cnl	Y	120.00 p/h	120.00 p/h	CR
	See Table	Out of Hours Booking	Hire of Pool Inflatable Per Hour (Min 2 hrs) Plus Pool Booking as above	Cnl	Y	55.00 p/h	55.00 p/h	CR
	See Table	Advertising		Cnl	Y	As Quoted	As Quoted	CR

***Option 2 payment due prior to first use of facility each new financial year.**

- Option 1** – School Teachers and the approved assistant (one per teacher) each pay \$2.00 every visit to the pool school events; Extra assistant/s pay standard charge
- Option 2** – One off for entire season for teaching staff and one assistant. Extra assistants pay standard Charge

**Minimum length of lesson will be 10 mins with a maximum of 30. Length of the lesson will be at the instructors discretion based on the ability of the student

Small Group (30 min lesson Min 4 children - Max 8 Children) per student	*
Based on 10 lessons (entry feee is included in upfront cost)	

Pools Code/GL Table		
263	6400-1050-0	Boggabri
264	6500-1050-0	Narrabri
265	6600-1050-0	Wee Waa

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT **PLANNING AND DEVELOPMENT**

COMMUNITY FACILITIES - PUBLIC SWIMMING POOLS									
Code	GL Account	Fee or Charge			Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
WEE WAA & BOGGABRI POOLS									
	See Table	Admission	Child under 3 years		Cnl	-	Free	Free	C
	See Table	Admission	Child 3 to 17 years. Includes students at school events		Cnl	Y	2.00	2.00	C
	See Table	Admission	Adult (18 years and older)		Cnl	Y	3.50	3.50	C
	See Table	Admission	Non-swimming spectator		Cnl	Y	2.00	2.00	C
	See Table	Admission	Family (All family members as listed on Medicare card)		Cnl	Y	10.00	10.00	C
	See Table	Admission	Aged Pensioner		Cnl	Y	2.00	2.00	C
	See Table	Admission	School teachers/assistants. Option 1*		Cnl	Y	2.00ea	2.00ea	C
	See Table	Admission	School teachers/assistants. Option 2* Per School		Cnl	Y	100.00	100.00	C
	See Table	Season Pass ++	Child/Aged Pensioner		Cnl	Y	83.20	83.20	C
	See Table	Season Pass ++	Adult		Cnl	Y	145.60	145.60	C
	See Table	Season Pass ++	Family (All family members as listed on Medicare card)		Cnl	Y	350.00	387.60	C
	See Table	Season Pass ++	Life Member (Not Transferable)		Cnl	Y	Free	Free	C
	See Table	1/2 Season Pass (after 31 December) ++	Child/Aged Pensioner (after 31 Dec)		Cnl	Y	41.60	41.60	C
	See Table	1/2 Season Pass (after 31 December) ++	Adult (after 31 Dec)		Cnl	Y	72.80	72.80	C
	See Table	1/2 Season Pass (after 31 December) ++	Family (after 31 Dec)		Cnl	Y	208.00	208.00	C
	See Table	Replacement pass	Replace lost or missing pass		Cnl	Y	15.00	15.00	C
	See Table	Learn to Swim Classes	Refer to Schedule		Cnl	N	As Quoted	Refer Term Timetable	C
	See Table	Squad Training	Per student; Max 15/Min 8 in group - 45 min session		Cnl	Y	5.00 Per Student	As Quoted	C
	See Table	Intensive Holiday Program	5 Day Blocks (5 x 30 min small group lessons) * 4 Children required for class to run		Cnl	Y	70.00 Per Student	As Quoted	C
	See Table	Intensive Holiday Program	10 Day Blocks (10 x 30 min small group lessons) * 4 Children required for class to run		Cnl	Y	140.00 Per Student	As Quoted	C
	See Table	Program Class	Pass Holder		Cnl	Y	10.00	10.00	C
	See Table	Programmed Aquatic Classes	Non Pass Holder		Cnl	Y	15.00	15.00	C
	See Table	Lane Hire - 33m Pool	Per Hour		Cnl	Y	10.00	10.00	
	See Table	Phone Call at Pool	Local only		Cnl	Y	0.50	0.50	C
	See Table	Out of Hours Booking	Pool Grounds Per hour (Min 2 hours)		Cnl	Y	120.00 p/h	120.00 p/h	CR
	See Table	Out of Hours Booking	Hire Inflatable/Monster Island Per Hour (Min 2 hrs) Plus Pool Booking as above		Cnl	Y	55.00 p/h	55.00 p/h	CR
	See Table	Multi Entry Pass - 10 Entries	Adult		Cnl	Y	30.00	30.00	C
	See Table	Multi Entry Pass - 10 Entries	Child		Cnl	Y	18.00	18.00	C
	See Table	Multi Entry Pass - 10 Entries	Non-swimming spectator		Cnl	Y	NA	20.00	C

***Schools must choose either option 1 or 2 prior to Pool Season starting.**

1. **Option 1** – School Teachers and the approved assistant (one per teacher) each pay \$2.00 every visit to the pool school events; **Extra assistant/s pay standard charge**

2. **Option 2** – One off for entire season for teaching staff and one assistant. Extra assistants pay standard Charge

++ Can be used at Narrabri subject to the payment of difference between standard Admission Fees

Pools Code/GL Table		
263	6400-1050-0	Boggabri
264	6500-1050-0	Narrabri
265	6600-1050-0	Wee Waa

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT PLANNING AND DEVELOPMENT

COMMUNITY FACILITIES - SALEYARDS								
Code	GL Account	Fee or Charge		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
	8100-1071-0	Agents' Licence Fee	Per annum	Cnl	Y	1,650.00	1,650.00	CR
	8100-1071-0	New Agents Permit Fee		Cnl	Y	9,000.00	9,000.00	M
	8100-1072-0	Agents Invoicing Fee	Per invoice	Cnl	Y	2.00	2.00	CR
	8100-1315-0	Agents Kiosk Fee	Per sale	Cnl	Y	10.00	10.00	CR
	8100-1073-0	Agents Operations Fee	Per head	Cnl	Y	0.40	0.40	CR
	8100-1050-7	Re-scanning Fee	Per head	Cnl	Y	8.00	8.00	CR
274	8100-1050-5	Truck Wash Fee	Per minute Minimum charge \$5.00	Cnl	Y	0.60	0.60	CR
275	8100-1050-6	Truck Wash Key	Per key	Cnl	Y	45.00	45.00	CR
Saleyard fees – per head								
	8100-1070-0	Calves	Per Head	Cnl	Y	7.50	3.00	CR
	8100-1070-0	Fat Cattle	Per Head	Cnl	Y	8.00	8.00	CR
	8100-1070-0	Horses	Per Head	Cnl	Y	8.00	8.00	CR
	8100-1070-0	Sheep	Per Head	Cnl	Y	1.00	1.00	CR
	8100-1070-0	Store Cattle	Store Cattle Sold Over Scales Charged As Per Fat Cattle	Cnl	Y	7.50	7.50	CR
	8100-1050-1	Passed-in Stock Fee	Per Head	Cnl	Y	8.00	8.00	CR
	8100-1050-2	Special Weighing - outside of sale day	Minimum charge - \$22.00	Cnl	Y	8.00	4.50	CR
	8100-1050-3	Use of crush - outside of sale day	Minimum charge - \$22.00	Cnl	Y	1.00	1.00	CR
Holding or Agistment Yard fees – per head								
	8100-1050-8	Outside Sale Day - Use of Concrete Yards ³	Per Head Per Day - Minimum Charge \$500.00 Per Total Stay	Cnl	Y	1.50	1.50	CR
	8100-1050-8	Outside Sale Day - Use of Holding Pens ¹	Per Head Per Day - Minimum Charge - \$22.00 Per Day	Cnl	Y	0.75	0.75	CR
	8100-1050-8	Outside Sale Day - Use of Sheep Yards ³	Per Head Per Day - Minimum Charge - \$22.00 Per Day	Cnl	Y		0.50	CR
Disposal of dead stock – per head								
	8100-1090-4	Large Animal (Cattle/Calves/Horses)	Includes Mechanical Lifting Fee (OH & S) & Tip Disposal Fee	Cnl	Y	130.00	130.00	CR
	8100-1090-4	Medium Animal (sheep)	Medium animal defined as weighing no more than a two person lift in accordance with WH&S.	Cnl	Y	95.00	95.00	U

1. One day equals 24 hours or less.
2. Agistment Agreement Form to be completed and submitted for Council Records.
3. Use of yards only; Sale of stock will attract 'Saleyard fees - per head' charges.

DEPARTMENT PLANNING AND DEVELOPMENT

For all sites within the Shire. Tyres and Batteries accepted at Narrabri Waste Depot only. Chemical drums accepted only by appointment (Drum Muster).

COMMUNITY FACILITIES - Waste DISPOSAL								
DOMESTIC								
Code	GL Account	TIP FEE OR CHARGE	Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE	
302	5100-1150-3	Tandem Axle Trailer	Cnl	Y		45.00	U	
		3 - 5 Tonne GVM	Cnl	Y		90.00	U	
		5 - 8 Tonne GVM	Cnl	Y		270.00	U	
		8 - 15 Tonne GVM	Cnl	Y		540.00	U	
		15 - 20 Tonne GVM	Cnl	Y		900.00	U	
		> 20 Tonne GVM	Cnl	Y		1080.00	U	
COMMERCIAL								
	5100-1150-5	Tandem Axle Trailer	Cnl	Y		55.00	U	
		3 - 5 Tonne GVM	Cnl	Y		110.00	U	
		5 - 8 Tonne GVM	Cnl	Y		330.00	U	
		8 - 15 Tonne GVM	Cnl	Y		660.00	U	
		15 - 20 Tonne GVM	Cnl	Y		1100.00	U	
		> 20 Tonne GVM	Cnl	Y		1320.00	U	
COMPACTOR VEHICLES								
		Single steer single drive	Cnl	Y		440.00	U	
		Single steer bogey drive	Cnl	Y		770.00	U	
		Twin steer bogey drive	Cnl	Y		1320.00	U	
Construction / Demolition								
		Tandem Axle Trailer	Cnl	Y		65.00	U	
		3 - 5 Tonne GVM	Cnl	Y		130.00	U	
		5 - 8 Tonne GVM	Cnl	Y		390.00	U	
		8 - 15 Tonne GVM	Cnl	Y		780.00	U	
		15 - 20 Tonne GVM	Cnl	Y		1300.00	U	
		> 20 Tonne GVM	Cnl	Y		1560.00	U	

*Note: Narrabri Shire residents have pre-paid domestic waste charges and gate fees for cars, utilities and small trailers

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT PLANNING AND DEVELOPMENT

For all sites within the Shire. Tyres and Batteries accepted at Narrabri Waste Depot only. Chemical drums accepted only by appointment (Drum Muster).

COMMUNITY FACILITIES - WASTE DISPOSAL CONTINUED										
COMMERCIAL										
Code	GL Account	TIP FEE OR CHARGE			Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE	
	5100-1150-5	Skip Bins	Mixed Domestic (cubic metre)	Cnl	Y	22.00	30.00	U		
			Commercial Industrial (cubic metre)	Cnl	Y		45.00	U		
			Construction Demolition (cubic metre)	Cnl	Y		60.00	U		
			Sorted & Separated recycling (cubic metre)	Cnl	Y		20.00	U		
	5100-1150-5	Greenwaste	Tandem Axle Trailer	Cnl	Y		25.00	U		
			3 - 5 Tonne GVM	Cnl	Y		50.00	U		
			5 - 8 Tonne GVM	Cnl	Y		150.00	U		
			8 - 15 Tonne GVM	Cnl	Y		300.00	U		
			15 - 20 Tonne GVM	Cnl	Y		500.00	U		
			> 20 Tonne GVM	Cnl	Y		600.00	U		
		Drummuster Drums						Free		
	5100-1150-5	Mixed Plastics			Cnl			Free	U	
	5100-1150-5	Paper & Cardboard			Cnl			Free	U	
	5100-150-5	Glass containers (excluding window glass & crockery)			Cnl			Free	U	
N/A	N/A	Scrap Metal Waste			Cnl	Y	Free	Free	N/A	
N/A	N/A	Vehicle Batteries			Cnl	Y	Free	Free	N/A	
	5100-1150-5	Electronic Equipment		Includes Computers, Printers, Televisions and the like		Cnl	Y	2.00 Per Item	Free	U
N/A	N/A	Used Motor Oil		Must Be in a Steel Container in Good Condition		Cnl	Y	Free - Max 100l at a time	Free - Max 100l at a time	U
RESOURCE RECOVERY SALES										
	5100-1150-5	Compost		Per Cubic Metre		Cnl	Y	5.00	5.00	U
	5100-1150-5	Fine Mulch		Per Cubic Metre		Cnl	Y	5.00	5.00	U
	5100-1150-5	Coarse Mulch		Per Cubic Metre		Cnl	Y	5.00	5.00	U
	5100-1150-5	Woodchip		Per Cubic Metre		Cnl	Y	5.00	5.00	U
304	5100-1340-0	Replacement Sulo Bin - 240 litres (Commercial Only)		Red Lid Bin, Yellow Recycling or Green Organics Bin		Cnl	Y	135.00		U
	5100-1340-0	Upsize Recycling Bin from 240 litres to 360 litres (Domestic & Commercial)		Yellow Recycling only		Cnl	Y	N/A	50.00	U

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT PLANNING AND DEVELOPMENT

For all sites within the Shire. Tyres and Batteries accepted at Narrabri Waste Depot only. Chemical drums accepted only by appointment (Drum Muster).

COMMUNITY FACILITIES - WASTE DISPOSAL CONTINUED									
COMMERCIAL									
Code	GL Account	Weighbridge Ticket Prices			Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
	5100-1150-5	Domestic Waste	per tonne				90.00	U	
		Commercial Industrial Waste	per tonne				110.00	U	
		Construction / Demolition Waste (mixed)	per tonne				130.00	U	
		Cover Material	per tonne				20.00	U	
		Clean Fill	per tonne				10.00	U	
		Contaminated Soils	per tonne				150.00	U	
	5100-1150-5	Special Waste (grains, tarps & asbestos)	per tonne				150.00	U	
		Ducting	cubic metre				150.00	U	
		Green Waste	per tonne				50.00	U	
		Clean concrete & masonry	per tonne				50.00	U	
		clean timber	per tonne				50.00	U	

* **Weighbridge Docket Required**

1. Refer to Community Facilities Operational Manager

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT PLANNING AND DEVELOPMENT

For all sites within the Shire. Tyres and Batteries accepted at Narrabri Waste Depot only. Chemical drums accepted only by appointment (Drum Muster).

COMMUNITY FACILITIES - Waste DISPOSAL CONTINUED								
Code	GL Account	Fee or Charge	Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE	
		TYRES						
306	5300-1150-2	Motorcycle / quad runner	per tyre	Cnl	Y	3.00	3.00	U
306	5300-1150-2	Car / ute (not 4WD)	per tyre	Cnl	Y	5.00	5.00	U
306	5300-1150-2	4 Wheel Drive	per tyre	Cnl	Y	7.00	7.00	U
306	5300-1150-2	Truck (less than 16 inch)	per tyre	Cnl	Y	15.00	15.00	U
306	5300-1150-2	Truck (16 inch or more)	per tyre	Cnl	Y	50.00	50.00	U
306	5300-1150-2	Truck, Tractor (less than 1.5 metre width)	per tyre	Cnl	Y	90.00	90.00	U
306	5300-1150-2	Truck, Tractor (1.5 metre or more)	per tyre	Cnl	Y	150.00	150.00	U
306	5300-1150-2	Commercial Rubber	Per tonne	Cnl	Y	72.00	72.00	U
308	5100-1150-2	Refrigerators (not degassed)	EXEMPT (Not-for-Profit Welfare Organisations including The Salvation Army, Lifeline and St Vincent de Paul Society)	Cnl	Y	30.00	30.00	U
308	5100-1150-2	White Goods		Cnl	Y	10.00	Free	U
309	5300-1150-3	Disposal Dead Animal	Small - Dog or Cat	Cnl	Y	6.00	6.00	U
309	5300-1150-3	Disposal Dead Animal ^s	Medium - Sheep/Goat	Cnl	Y	15.00	15.00	U
309	5300-1150-3	Disposal Dead Animal ^s	Large - Cow/Horse	Cnl	Y	30.00	30.00	U
310	5300-1150-5	Disposal of Chemicals	Arrangement to be Made Prior to Disposal	Cnl	Y	As Quotes	As Quotes	U

#Refer to Asbestos Waste Disposal Policy (limits apply). Council approval must be obtained prior to disposal.

+Refer to Asbestos Waste Disposal Policy (limits apply). Landfill component \$50 per tonne and Earthworks component is as quoted.

*Includes handling charge and bins supplied to Residents.

^Applies where de-gassing of the appliance is required.

\$Fee for hooved Animal applies regardless of whether kept as a pet.

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT ENGINEERING

GENERAL INSPECTIONS									
Code	GL Account	Fee or Charge	Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE		
59	7000-1350-0	Pipeline Under Road		Application Fee	Cnl	Y	20.00	20.00	CR
59	7000-1350-0	Pipeline Under Road - Rural		Inspection Fee	Cnl	Y	85.00	300.00	CR
59	7000-1350-0	Pipeline Under Road - Urban		Inspection Fee	Cnl	Y	60.00	250.00	CR
60	7000-1350-0	Gates & Grids on Public Road		Application fee	Cnl	Y	20.00	20.00	CR
60	7000-1350-0	Gates & Grids on Public Road		Inspection Fee	Cnl	Y	85.00	300.00	CR
61	300-3601-810	Gates & Grids on Public Road		Removal bond – refunded to remover	Cnl	N	500.00	500.00	CR
61	7000-1350-0	Gates & Grids on Public Road		Removal of Grid on unsealed Public Road	Cnl	Y	2,214.00	2,435.00	CR
61	7000-1350-0	Gates & Grids on Public Road		Removal of Grid on sealed Public Road	Cnl	Y	2,928.00	3,220.00	CR
63	7000-1350-0	Rural or Urban Access (Driveway/Culvert) Application Fee		Application Fee	Cnl	Y	20.00	20.00	CR
63	7000-1350-0	Rural or Urban Access (Driveway/Culvert) Inspection Fee - Rural		Inspection Fee charged if less than 48hrs notice given for inspection.	Cnl	Y	85.00	300.00	CR
63	7000-1350-0	Rural or Urban Access (Driveway/Culvert) Inspection Fee - Urban		Inspection Fee charged if less than 48hrs notice given for inspection.	Cnl	Y	60.00	250.00	CR
76	7000-1225-0	Concrete footpath construction		Per square metre – adjacent to commercial premises	Cnl	Y	As Quoted	As Quoted	CR
78	7000-1235-0	Concrete K & G construction		Per square metre	Cnl	Y	As Quoted	As Quoted	CR
77	7000-1340-0	Development design specifications		Minimum Charge	Cnl	Y	70.00	70.00	CR
79	7000-1350-0	Sub-division inspections		<\$100,000 (Minimum 3 Inspections)	Cnl	Y	530.00	870.00	CR
79	7000-1350-0	Sub-division inspections		> \$100,000 Minimum 10 inspections	Cnl	Y	1,880.00	2,900.00	CR
79	7000-1350-0	Sub-division additional inspection		Per inspection (payable in advance)	Cnl	Y	180.00	300.00	CR

GENERAL - OTHER									
Code	GL Account	Fee or Charge	Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE		
70	7000-1150-0	Application for temporary lifting of alcohol free zones			Cnl	Y	100.00	100.00	CR
71	300-3601-200	Contractor deposits			Cnl	N	As Quoted	As Quoted	CR
72	7400-1055-0	Noxious weed certificate (Section 64)			Cnl	N	110.00	110.00	CR

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT ENGINEERING

GENERAL - PHOTOCOPYING TENDER/CONTRACT DOCUMENTS/DRAWINGS								
Code	GL Account	Fee or Charge		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
69	7000-1150-0	Plan Copying/Printing	A4 Size	Cnl	Y	7.00	7.00	CR
68	7000-1150-0	Plan Copying/Printing	A3 Size	Cnl	Y	7.00	7.00	CR
67	7000-1150-0	Plan Copying/Printing	A2 Size	Cnl	Y	18.00	18.00	CR
66	7000-1150-0	Plan Copying/Printing	A1 Size	Cnl	Y	18.00	18.00	CR
65	7000-1150-0	Plan Copying/Printing	A0 Size	Cnl	Y	18.00	18.00	CR

GENERAL - TENDER DOCUMENT FEE								
Code	GL Account	Fee or Charge		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
		Tender Document - Non refundable Deposit	Document = <50 Pages	Cnl	Y	88.00	88.00	CR
		Tender Document - Non refundable Deposit	Document 51 - <=100 Pages	Cnl	Y	165.00	165.00	CR
		Tender Document - Non refundable Deposit	Document >100 Pages	Cnl	Y	220.00	220.00	CR

GENERAL - PRIVATE WORKS								
Code	GL Account	Fee or Charge		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
Debtor	7200-1800-2	Plant Hire	Full Cost Recovery	Cnl	Y	As Quoted	As Quoted	CR
Debtor		Roadwork Supervision	Full Cost Recovery	Cnl	Y	As Quoted	As Quoted	CR
Debtor		Slashing	As Quoted - Minimum \$100.00	Cnl	Y	As Quoted - Min. \$100.00	As Quoted - Min. \$100.00	U
		Emulsion (RTA Debtor) SOLD TO RTA ONLY	Per Ltr	Cnl	Y	As Quoted	As Quoted	C+

Most private works are first raised as a debtor so subsequent payments should be allocated back to the debtor raised or if no debtor raised, use job 3700-1340-000

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT ENGINEERING

SEWER - CONNECTIONS & DISCONNECTIONS									
Code	GL Account	Fee or Charge			Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
	See Table	Connection Fee – Junction Previously Installed	< 900mm Deep		Cnl	Y	425.00	425.00	CR
	See Table	Connection Fee – Junction Previously Installed	> 900mm Deep		Cnl	Y	840.00	840.00	CR
	See Table	Connection Fee – Cut in Junction	< 1.5m Deep		Cnl	Y	840.00	840.00	CR
	See Table	Connection Fee – Cut in Junction	> 1.5m Deep		Cnl	Y	As Quoted	As Quoted	CR
	See Table	Disconnection Fee – at Junction			Cnl	Y	450.00	450.00	CR
	See Table	Disconnection Fee – at Mains	< 1.5m Deep		Cnl	Y	840.00	840.00	CR
	See Table	Disconnection Fee – at Mains	> 1.5m Deep		Cnl	Y	As Quoted	As Quoted	CR

Sewer Connections / Disconnections		
400	8800-1050-0	Boggabri
401	8810-1050-0	Narrabri
402	8820-1050-0	Wee Waa

SEWER - HEADWORKS									
Code	GL Account	Fee or Charge			Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
	See Table	Sewer Headworks*	Per allotment		Cnl	N	5,075.00	5,212.00	CR
	8810-1220-0	Contribution Zimmerman Street Narrabri (Resolution 34/99)	This is charged in addition to fees per allotment above. For the owner of any lot in Zimmerman St not included in the subdivision DA 113/97 who voluntarily connects to Council's sewerage system		Cnl	N	2,360.00	2,360.00	CR

Sewer Headworks		
410	8800-1220-0	Boggabri
411	8810-1220-0	Narrabri
412	8820-1220-0	Wee Waa

** Headworks Charges are adjusted at 1st July each year on the basis of the change in the CPI in the preceding 12 months to December, excluding the impact of GST*

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT ENGINEERING

WATER - CONNECTION / DISCONNECTION								
Code	GL Account	Fee or Charge		Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
	See Table	Disconnection Fee		Cnl	N	325.00	325.00	CR
	See Table	Water Service Reconnection		Cnl	N	325.00	325.00	CR
	See Table	Supply & install Underground Plastic Meter Pit.	OTHER PIT MATERIAL AS QUOTED	Cnl	N	400.00 Plastic Pit	400.00 Plastic Pit	CR
CONNECTION FEE - SAME SIDE OF STREET								
	See Table	20mm Service		Cnl	N	800 Miminum	800 Miminum	CR
	See Table	25mm Service		Cnl	N	1,205 Miminum	1,205 Miminum	CR
	See Table	32mm Service		Cnl	N	1,460 Miminum	1,460 Miminum	CR
	See Table	40mm Service		Cnl	N	2,600 Miminum	2,600 Miminum	CR
	See Table	50mm Service		Cnl	N	3,775 Miminum	3,775 Miminum	CR
	See Table	>50mm Service		Cnl	N	As Quoted	As Quoted	CR
CONNECTION FEE - OPPOSITE SIDE OF STREET								
	See Table	20mm Service		Cnl	N	950 Miminum	950 Miminum	CR
	See Table	25mm Service		Cnl	N	2,060 Miminum	2,060 Miminum	CR
	See Table	32mm Service		Cnl	N	2,730 Miminum	2,730 Miminum	CR
	See Table	40mm Service		Cnl	N	4,030 Miminum	4,030 Miminum	CR
	See Table	50mm Service		Cnl	N	5,400 Miminum	5,400 Miminum	CR
	See Table	>50mm Service		Cnl	N	As Quoted	As Quoted	CR

Water Connection / Disconnection Table		
360	8700-1050-2	Bellata
361	8710-1050-2	Boggabri
362	8720-1050-2	Gwabegar
363	8730-1050-2	Narrabri
364	8740-1050-2	Pilliga
365	8750-1050-2	Wee Waa

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT ENGINEERING

WATER - GENERAL									
Code	GL Account	Fee or Charge			Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
	See Table	Meter Testing*	*Refundable If Meter is Found to be Faulty		Cnl	N	196.00	196.00	CR
	See Table	Special Meter Reading			Cnl	N	60.00	60.00	CR
	See Table	Standard Pressure & Flow Test			Cnl	N	207.00	207.00	CR

Water Connection / Disconnection Table		
360	8700-1050-2	Bellata
361	8710-1050-2	Boggabri
362	8720-1050-2	Gwabegar
363	8730-1050-2	Narrabri
364	8740-1050-2	Pilliga
365	8750-1050-2	Wee Waa

SPECIAL METER READING DAYS	
Bellata	Only 2 Days Per Week
Boggabri	Mon - Fri
Gwabegar	Only 2 Days Per Week
Narrabri	Mon - Fri
Pilliga	Only 2 Days Per Week
Wee Waa	Mon - Fri

WATER - HEADWORKS									
Code	GL Account	Fee or Charge			Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
	See Table	Water Headworks*	Per Allotment		Cnl	N	3,364.00	3,455.00	CR

Water Headworks Table		
390	8700-1220-0	Bellata
391	8710-1220-0	Boggabri
392	8720-1220-0	Gwabegar
393	8730-1220-0	Narrabri
394	8740-1220-0	Pilliga
395	8750-1220-0	Wee Waa

** Headworks Charges are adjusted at 1st July each year on the basis of the change in the CPI in the preceeding 12 months to December, excluding the impact of GST*

WATER - BULK WATER									
Code	GL Account	Fee or Charge			Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
	See table	Bulk water per kilolitre*			Cnl	N	3.10 (Minimum Charge \$40.00 per invoice)	3.10 (Minimum Charge \$40.00 per invoice)	CR
		Rate - AVDATA - SUPPLY POINTS			Cnl	Cnl	0.75c / min	0.75c / min	U
	See table	Fill swimming pool	Callout Fee Plus \$55.00 per hour + Per Kilolitre Charge		Cnl	Y	85.00 65.00	85.00 65.00	CR

Bulk Water GL/Code Table		
371	8700-1050-3	Bellata
372	8710-1050-3	Boggabri
373	8720-1050-3	Gwabegar
374	8730-1050-3	Narrabri
375	8740-1050-3	Pilliga
376	8750-1050-3	Wee Waa

Call Out GL/Code Table		
380	8700-1340-0	Bellata
381	8710-1340-0	Boggabri
382	8720-1340-0	Gwabegar
383	8730-1340-0	Narrabri
384	8740-1340-0	Pilliga
385	8750-1340-0	Wee Waa

2014/15 SCHEDULE OF FEES & CHARGES

DEPARTMENT ENGINEERING

WATER – REPLACEMENT EXISTING SERVICE WITHOUT METER									
Code	GL Account	Fee or Charge			Reg/Cnl	GST	2013/14	2014/15	COST BASIS CODE
	See Table	Meter Installation – 20mm Size	Where No Mechanical Digging Required.		Cnl	N	223.00	223.00	CR
	See Table	Meter Installation – 25mm Size	Where No Mechanical Digging Required.		Cnl	N	445.00	445.00	CR
	See Table	Meter Installation – 32mm Size	Where No Mechanical Digging Required.		Cnl	N	592.00	592.00	CR
	See Table	Meter Installation – 40mm Size	Where No Mechanical Digging Required.		Cnl	N	733.00	733.00	CR
	See Table	Meter Installation – >50mm Size	Where No Mechanical Digging Required.		Cnl	N	As Quoted	As Quoted	CR
	See Table	Meter Replacement – 20mm Size	Where No Mechanical Digging Required.		Cnl	N	131.00	131.00	CR
	See Table	Meter Replacement – 25mm Size	Where No Mechanical Digging Required.		Cnl	N	217.00	217.00	CR
	See Table	Meter Replacement – 32mm Size	Where No Mechanical Digging Required.		Cnl	N	440.00	440.00	CR
	See Table	Meter Replacement – 40mm Size	Where No Mechanical Digging Required.		Cnl	N	500.00	500.00	CR
	See Table	Meter Installation – >50mm Size	Where No Mechanical Digging Required.		Cnl	N	As Quoted	As Quoted	CR

Water Installation / Replacement		
360	8700-1050-2	Bellata
361	8710-1050-2	Boggabri
362	8720-1050-2	Gwabegar
363	8730-1050-2	Narrabri
364	8740-1050-2	Pilliga
365	8750-1050-2	Wee Waa

Where No Mechanical Digging Required.



BUDGET 2014/15



NARRABRI SHIRE COUNCIL
2014/15
CONSOLIDATED BUDGET SUMMARY

Type	2013/14 Revised Budget	2014/15 Draft Budget
Income		
Rates and Annual Charges	16,777	17,980
User Charges and Fees	6,178	4,573
Interest and Investment Revenues	851	852
Other Revenues	3,153	2,309
Grants & Contributions - Operating	11,619	10,091
Grants & Contributions - Capital	10,602	5,934
Net gain from disposal of assets	-	0
Share of Interests in Joint Ventures	-	0
Total Income from Continuing Operations	49,180	41,739
Expenses		
Employee Costs	12,334	14,251
Borrowing Costs	903	687
Materials & Contracts	13,017	11,822
Depreciation	10,366	10,173
Legal Costs	199	
Consultants	665	
Other Expenses	4,648	3,765
Interest & Investment Losses	-	
Net Loss from disposal of assets	360	348
Share of interests in Joint Ventures	-	
Total Expenses from Continuing Operations	42,492	41,046
Net Operating Result from Continuing Operations	6,688	693
Discontinued Operations		0
Net Operating Result from All Operations	6,688	693
Net Operating Result before Capital Items	(3,914)	(5,241)

NARRABRI SHIRE COUNCIL
2014/15
CONSOLIDATED BUDGET BY FUNCTION

Function	2013/14 Revised Budget \$'000	2014/15 Budget \$'000
Income		
Governance	10	17
Administration	27,997	18,287
Public Order & Safety	362	363
Health	200	80
Environment	0	3,223
Community Services & Education	1	0
Housing & Community Amenities	1,813	870
Water Supplies	3,713	3,455
Sewer Supplies	3,473	2,800
Recreation	2,403	1,907
Manufacturing & Construction	623	360
Transport & Communication	7,617	9,673
Economic Affairs	969	703
Total Income from Continuing Operations	49,180	41,739
Expenses		
Governance	870	870
Administration	5,812	5,732
Public Order & Safety	769	897
Health	227	133
Environment	0	2,490
Community Services & Education	212	0
Housing & Community Amenities	2,858	1,707
Water Supplies	2,280	2,585
Sewer Supplies	2,206	2,360
Recreation	6,430	6,148
Manufacturing & Construction	1,758	1,187
Transport & Communication	17,176	15,822
Economic Affairs	1,893	1,114
Total Expenses from Continuing Operations	42,492	41,046
Net Operating Result from Continuing Operations	6,688	693
Discontinued Operations		0
Net Operating Result from All Operations	6,688	693
Net Operating Result before Capital Items	(3,914)	(5,241)
General Fund	3,988	(618)
Water Funds	1,433	870
Sewer Funds	1,267	441
	6,688	693



CAPITAL WORKS PROGRAM 2014/15

Capital Works Program
2014/15

NARRABRI SHIRE COUNCIL						
Job Description	Total Exp to 31/3/14	Revised 2013/14 Budget (31/03/14)	2014/15	2015/16	2016/17	2017/18
Governance						
STRATEGIC PROJECTS						
Nbri Pool Upgrade	5,420,998	5,420,998				
Cook Oval Upgrade	21,554	21,554				
Shannon Estate Costs	223,395	280,000				
Total Strategic Projects	5,665,947	5,722,552	-	-	-	-
Total Governance	5,665,947	5,722,552	-	-	-	-
Administration						
Corporate						
Stage 2 Ext Ramp & Covered C/	1,300	36,874				
Total Corporate	1,300	36,874	-	-	-	-
Information Services						
Replace Wkgrp Printers	-	6,000				
Replace Server NSCNAMOI	-	-				
Replace Server NSCYARRIE	-	-				
Replace Server NSCNINGADOO	-	584				
Replace 20 Desktops	4,416	24,416				
Replace 20 Desktops 2014/15				25,000		
Replace Server Room A/c	-					
Email archiving software	-	10,000				
Deduplication software						
Councillor Tablets	-	-				
Workgroup Printers				6,000		
GIS Instruments				10,000		
Server consolidation Project	80,550	86,575				
Datalink Software	-	30,000				
Exponare Public				20,000		
Electronic Business Papers				30,000		
Total Information Services	84,966	157,575	-	91,000	-	-
DESIGN SERVICES	-					
Total Design Services	-	-	-	-	-	-
DEPOTS						
Emulsion Tank	79,157	87,000				
Nbri Depot - Fill/Seal Carpark						
Nbri Dpt - Emulsion Tank						
Nbri Depot Improvements				30,000	30,000	30,000
Install & Erect New Front Fence with Gates				30,000		
New and Compliant Wash Bay Tanks				80,000		
Roads Storage Area				30,000		
Parks Storage Area				10,000		

Capital Works Program
2014/15

NARRABRI SHIRE COUNCIL						
Job Description	Total Exp to 31/3/14	Revised 2013/14 Budget (31/03/14)	2014/15	2015/16	2016/17	2017/18
Enclose Welding Shed				20,000		
New fence and gates at Wee Waa Depot				18,000		
Loan Principal Repayment (Loan 145)		234,008				
Loan Principal Repayment (Loan 149)		120,891	130,913	140,684	151,458	163,077
Total Depots	79,157	441,899	130,913	358,684	181,458	193,077
FLEET SERVICES						
Forklift	22,490	22,490				
Ausfleet Software	29,080	29,080				
Excavator	204,000	204,000				
Road Sweeper	282,775	313,775				
Operational Vehicle Replacements	4,374	80,000				
Leaseback Vehicle Replacements 13-14	65,528	150,000	400,000	1,000,000	1,000,000	1,000,000
Operational Vehicle Replacements 13-14	20,735	100,000	240,000	1,000,000	1,000,000	1,000,000
Small Plant Replacements 13-14	10,756	40,000	30,000			
Medium Plant Replacement 14/15	-		240,000			
Replace Weeds Vehicle	-		80,000			
Replace 2 Mowers P&G	-		100,000			
Plant# 363, 372, 373, 379	149,670	149,670				
Sucker Truck	-					
Grid Roller						
Graders #3101 & 3111	-	800,000				
6" Pump	69,567	69,567				
Trailers	-	35,000	35,000			
Zipper	150,061	150,061				
Tracscavator for Narrabri Tip	-					
Replace Prime Mover	-	220,000				
2 x Zero Turn Mowers	90,210	90,210				
Replace Graders #3151 & 3241	-		800,000			
Replace Truck #2150	-		280,000			
Generator for Transgrad Site (Emergency Electric Sup)			20,000			
Replace Skid Steer #3410	-		85,000			
Replace Seca Trailer #4955	-		75,000			
Replace Grid Roller #4800	-		130,000			
All Wheel Drive Dump Vehicle	-		35,000			
Tractor to tow Grid Rollers	-		280,000			
Product Spreader for Roads (Lime)	-		160,000			
Small Excavator for W&S	-		40,000			
Truck for Tanker			150,000			
Total Fleet Services	1,099,246	2,453,853	3,180,000	2,000,000	2,000,000	2,000,000
Total Administration	1,264,669	3,090,201	3,310,913	2,449,684	2,181,458	2,193,077
Public Order & Safety						
RURAL FIRE SERVICE						
Fire Control Centre Upgrade	138,206	296,509				
Unknown at this stage		-	100,000			
Total Rural Fire Service	138,206	296,509	100,000	-	-	-

Capital Works Program
2014/15

NARRABRI SHIRE COUNCIL						
Job Description	Total Exp to 31/3/14	Revised 2013/14 Budget (31/03/14)	2014/15	2015/16	2016/17	2017/18
SES	-					
Total SES	-	-	-	-	-	-
ANIMAL CONTROL						
Capital Income Loan - Narrabri Pound						
Total Animal Control	-	-	-	-	-	-
Total Public Order & Safety	138,206	296,509	100,000	-	-	-
Health	-	-	-	-	-	-
Environment						
NOXIOUS WEEDS						
Boat Motor & Items - Grant						
Kayaks x 2				3,500		
Total Noxious Weeds	-	-	-	3,500	-	-
WASTE SERVICES						
Nbri Lined Waste Cell New	6,620	6,620				
Electrical Supply to Site						
Vacuum Unit	42,230	42,230				
Liquid Trade Waste	56,581	75,802				
Narrabri Tree Buffers/Screens				10,000		
WW Seal Transfer Station access Road			30,000			
Narrabri Staff Amenities Building	41,113	41,113				
Narrabri Weighbridge & Gatehouse	-	-	80,000			
Waste Data Collection Software	-	20,000				
Transfer Station Gates and Fences	37,273	37,273				
Transfer Station Signage & Security	-	20,000				
Edgeroi Fencing	-	-				
Wee Waa Fencing	-	-				
Bellata Concrete Pad		3,000				
Transfer Station Recycling Facilities	141,490	174,000				
Extension of Current Cells and Landfill Area	27,162	200,000				
Narrabri Internal Entry/Exit Roadworks	3,584	3,584	120,000			
Landline Phone Installation - Narrabri			12,000			
Upgrade Water Supply/Firefighting - Narrabri			10,000			
Stormwater Infrastructure Installation - Narrabri			70,000			
Narrabri Design/Investigation/Planning			30,000			
Total Waste Services	356,053	623,622	352,000	10,000	-	-
SALEYARDS						
Drafting pen with catwalk	20,133	20,133				
Tanks Donated to Saleyards	796	796				

Capital Works Program
2014/15

NARRABRI SHIRE COUNCIL						
Job Description	Total Exp to 31/3/14	Revised 2013/14 Budget (31/03/14)	2014/15	2015/16	2016/17	2017/18
Grant Co-contribution to Ramp	-	12,000				
Upgrade Effluent Control Box	-	6,000				
Ramp No 3 Pedestrian Access	-	6,200				
Walkway Kick and Knee Rails	-	-				
New Draft Facilities	-	44,000				
Upgrade Weighbridge Draft				52,000		
Mouthing Facility Upgrade				5,000		
Increase Floodlighting				76,000		
Safety Signage	-	-				
Water Trough to Paddock				2,500		
Control Access to Yards				6,000		
EXTERNAL CATWALK ACCESS				18,000		
WASHDOWN SPRINKLER SYSTEM				15,000		
EXTENSION WASHDOWN COM LOCKS				8,000		
REPLACE WATER TANK				30,000		
RENEWAL WATER SUPPLY				50,000		
Loan Principal Repayment (Loan 143)		27,300	29,462	32,024	34,893	37,748
Total Saleyards	20,929	116,429	29,462	294,524	34,893	37,748
Total Environment	376,982	740,051	381,462	308,024	34,893	37,748
Community Services & Education						
Total Community Services & Education	-	-	-	-	-	-
Housing & Community Amenities						
CEMETERIES						
Replacement Section - Row Sign	-	-				
Bellata Cemetery - Ash Internment				15,000		
Nbri Lawn Cemetery -Stage 5 & 7 Development				100,000		
Nbri Lawn Cemetery -Stage 5 & 7 Roads				150,000		
Nbri Lawn Cemetery -Reseal Roads				60,000		
Nbri Lawn Cemetery - Replace Front Fence (Rotary/Lions Project)						
Nbri Old Cemetery - Replace External Fence				20,000		
Total Cemeteries	-	-	-	345,000	-	-
TOWN PLANNING						
Purchase of Flood prone House and Land Narrabri			120,000			
Total Town Planning	-	-	120,000	-	-	-
Commercial Activities						
Boggabri Courthouse Upgrade				103,500		

Capital Works Program
2014/15

NARRABRI SHIRE COUNCIL						
Job Description	Total Exp to 31/3/14	Revised 2013/14 Budget (31/03/14)	2014/15	2015/16	2016/17	2017/18
Demolish Boggabri Courthouse Ext Toilets				3,000		
Boggabri Disabled Toilet		34,640				
97 Cowper St Drainage Rehab				30,000		
Boggabri Urban Area Rooms Electrical Upgrade				10,000		
72 Gibbons St Carpet Replacement				5,000		
72 Gibbons St Replace Storage Shed				12,000		
Total Commercial Activities	-	34,640	-	163,500	-	-
Total Housing & Community Amenities	-	34,640	120,000	508,500	-	-
Water Supplies						
BELLATA WATER						
Bel Security of Supply Upgrade						
Bellata Replace Bore Shed	8,400	10,000				
Upgrade Telemetry	3,029	10,171	9,000	9,000		
Replace Water Tank	25,906	30,000				
Bellata Bore Fence	-	6,000				
Gurley Street Pipe Replacement			20,000			
Total Bellata Water	37,335	56,171	29,000	9,000	-	-
BOGGABRI WATER						
Connections						
Bbri Water Connections	791	791				
Upgrade Telemetry	-	7,943	7,000	7,000		
Various Renewals	-	50,000				
Replacement of AC pipes Phase 1			250,000			
Renew Reservoir Roof, Access Door & Steps			48,000			
Refurb mech/electr screens, casing etcold bore			32,000			
Rising Main Renewal (Bridge to Reservoirs)			600,000			
Internal Loan Income from Gwabegar Water						
Internal Loan Income from Pilliga Water						
Total Boggabri Water	791	58,734	937,000	7,000	-	-
GWABEGAR WATER						
GWB Wtr Security Supply Upgrad	-					
Upgrade Telemetry	1,515	7,060	6,000	6,000		
Replace Reservoir & deck						
Internal Loan Principal Repayment - Bgbri Water		1,610	1,725	1,847	1,979	2,120
Internal Loan Principal Repayment - Nbri Water		8,173	8,755	9,379	10,047	10,763
Internal Loan Principal Repayment - WW Water		2,601	2,785	2,984	3,197	3,424

Capital Works Program
2014/15

NARRABRI SHIRE COUNCIL						
Job Description	Total Exp to 31/3/14	Revised 2013/14 Budget (31/03/14)	2014/15	2015/16	2016/17	2017/18
Total Gwabegar Water	1,515	19,444	19,265	20,210	15,223	16,307
NARRABRI WATER						
Purchase Polywelder						
New Connections Nbri	2,026	3,820				
Avdata Bulk Water Depot	3,226	3,226				
New Connections Narrabri	12,004	13,149				
R4R Nbri Water Augmentation	23,800	23,800				
Elizabeth St Bore Renewal	936,380	1,090,000				
Nbri Electrical upgrades & VSD						
Decom Dual Main Clark St						
Narrabri Water Renewals						
Upgrade Telemetry	7,572	39,714	35,500	35,500		
Cyber lock						
VS Drive Tibbereena St Bore						
Treatment Plant Planning						
Various Connections						
Treatment Plant Consultation						
Asbestos Mains Replacement	1,615	100,000	100,000			
Cameron St - Replacement	71,993	71,993				
Water Quality Improvements - Iron Removal			1,000,000			
Replace AC pipe in Goldman Ln - 2kms			445,000			
Replace Hogan St Water Main 180m			41,500			
Renew Roof Structures, access and ladders			78,000			
Inspect/renew to bore electr/mech installation Killarney St.			16,000			
Narrabri Water Augmentation						
Internal Loan Income from Gwabegar Water						
Internal Loan Income from Pilliga Water						
Total Narrabri Water	1,058,616	1,345,702	1,716,000	35,500	-	-
PILLIGA WATER						
Pilliga Reservoir replacement						
Pil Security of Supply Install						
Treatment Plant Planning						
Replace Reservoir						
Various Renewals						
Pil Security of Supply Install						
Telemetry Upgrade	-	4,413	4,000	4,000		
Renew Water Tank Tower			35,000			
Internal Loan Principal Repayment - Bgbri Water		862	924	990	1,060	1,136
Internal Loan Principal Repayment - Nbri Water		4,379	4,690	5,025	5,382	5,765
Internal Loan Principal Repayment - WW Water		1,393	1,492	1,579	1,713	1,835
Total Pilliga Water	-	11,047	46,106	11,594	8,155	8,736
WEE WAA WATER						
Wee Waa Library relocate connection						
Mains Renewal - Gabo PI WW			20,000			

Capital Works Program
2014/15

NARRABRI SHIRE COUNCIL						
Job Description	Total Exp to 31/3/14	Revised 2013/14 Budget (31/03/14)	2014/15	2015/16	2016/17	2017/18
Mains Renewal - Empire PI WW			20,000			
New Connections WW	889	889				
Louis St Past 4 Vacant Lots	161	20,000				
Upgrade Telemetry	6,057	23,828	21,500	21,500		
Various Renewals						
Cyber locks						
Various Connections						
Replace/Install Maincock Valves in Retic			27,600			
Inspect/renew bore mech/electr headworks			8,000			
Replace Reseroir Access Ladders			12,000			
Internal Loan Income from Gwabegar Water						
Internal Loan Income from Pilliga Water						
Total Wee Waa Water	7,107	44,717	109,100	21,500	-	-
Total Water Supplies	1,105,364	1,535,815	2,856,471	104,804	23,378	25,043
Sewerage Services						
BOGGABRI SEWER						
Sewer Connections Bbri	1,354	1,354				
Sewer Connections Bbri	645	645				
R4R Bbri Sewer Connections	23,800	23,800				
Upgrade Telemetry	4,543	15,272	13,500	13,500		
Various Renewals						
Cyber locks						
Renewal/repairs to pumpstation mech/electr			14,000			
Total Boggabri Sewer	30,342	41,071	27,500	13,500	-	-
NARRABRI SEWER						
Nbri Swr Pump Station Ctl Cabi						
Walowa renewal						
Upgrade 5 PS Cabinets						
Upgrade Telemetry	15,143	55,877	50,000	50,000		
New Connections Nbri Sewer	5,229	5,229				
Cyber lock conversion	-					
Drs Ck PS inc well capacity	-					
Upgrade Regent St, Golf Club, Hind St & Elizabeth St SPS Electrical Cabinets	98,746	98,746				
Reline Doctors Creek Pumpstation Rising Main			900,000			
Reline sections of old concrete mains			300,000			
Loan Principal Repayment (Loan 123)		107,706	115,277	123,380	131,959	143,199
Total Narrabri Sewer	119,118	267,558	1,365,277	173,380	131,959	143,199
WEE WAA SEWER						
Upgrade Telemetry	7,572	30,959	28,000	28,000		

Capital Works Program
2014/15

NARRABRI SHIRE COUNCIL						
Job Description	Total Exp to 31/3/14	Revised 2013/14 Budget (31/03/14)	2014/15	2015/16	2016/17	2017/18
New Connections WW Sewer	4,974	4,974				
Cyber lock						
New Pump Station Sprays						
Vacuum Unit						
Investigate Replacement of Sewer Main East Charles Street	-	2,000				
Relining/replacing of sewer mains - Phase 1			300,000			
Inspect electr/mech installations pumpstations			64,000			
Renew Pumpstation isolation valves			44,000			
Renew/Upgrade of 5 pumpstation switchboards			132,000			
Total Wee Waa Sewer	12,546	37,933	568,000	28,000	-	-
BOGGABRI SEWER TREATMENT WORKS						
Various Renewals	-					
Upgrade Telemetry - Boggabri Treatment Works	-	3,260	3,000	3,000		
Upgrade Sand Drying Beds - Boggabri Treatment Works	3,650	5,000				
STP Augmentation Upgrade			200,000			
Total Boggabri Sewer Treatment Works	3,650	8,260	203,000	3,000	-	-
NARRABRI SEWER TREATMENT WORKS						
Magflow Installation						
Nbri T/Wks New Pump Stn						
Relocate Saleyards discharge p						
Various renewals						
Access Rd upgrade						
Cyber locks	-					
Drum Screen & Screw Replacement - Narrabri Treatment Works	728	20,000				
Telemetry Upgrade - Narrabri Treatment Works	-	6,160	5,500	5,500		
STP Drying beds renewal, replace filter media,ug drainage, bund walls			96,000			
STP renewal/upgrade of trickling filter arm bearings, filter media			35,000			
Total Narrabri Sewer Treatment Works	728	26,160	136,500	5,500	-	-
WEE WAA SEWER TREATMENT WORKS						
Various Renewals	-					
New Mixer						
New Pump Well						
Cyber locks						
WW TW Pump Station						
Upgrade Telemetry - Wee Waa Treatment Works	-	5,366	5,000	5,000		
Replace STW No1 Wall	-	120,000				
Concrete structures rehabilitation			60,000			
Total Wee Waa Sewer Treatment Works	-	125,366	65,000	5,000	-	-

Capital Works Program
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NARRABRI SHIRE COUNCIL						
Job Description	Total Exp to 31/3/14	Revised 2013/14 Budget (31/03/14)	2014/15	2015/16	2016/17	2017/18
FED FARM SEWER TREATMENT WORKS						
Various Renewals						
Upgrade Telemetry - Federation Farm	-	2,206	2,000	2,000		
Total Fed Farm Sewer Treatment Works	-	2,206	2,000	2,000	-	-
Total Sewerage Services	166,384	508,554	2,367,277	230,380	131,959	143,199
Recreation & Culture						
Libraries						
WW Library Upgrade (Grant) Exp	626,336	626,336				
Cut-Off Drain Library & Patching	-					
Loan Principal Repayment (Loan 145)		323,154				
Loan Principal Repayment (Loan 148)		37,636	40,756	43,798	47,152	50,769
Total Libraries	626,336	987,126	40,756	43,798	47,152	50,769
Public Halls						
Boggabri Tennis Club Electrical Rehab				10,000		
WW Tennis Club Disabled Access				2,500		
Construction Multi-Purpose Court - Gwabegar		175,000				
Loan Principal Repayment (Loan 142)		40,329	43,419	47,308	51,546	55,764
Total Public Halls	-	215,329	43,419	59,808	51,546	55,764
Cultural Centres						
External and Internal Repainting				50,000	50,000	
Refurbishment of Exhibition Room				175,000	175,000	
Generators for Backup Power Supply					40,000	
Replace Café Furniture	10,022	10,022				
Replace Phone System	8,204	8,204				
CT Solar	8,023	8,023				
Replace Carpet for Performers Dressing Rooms				10,000		
Solar Panels 90kw				150,000		
Internal & External Signage					55,000	
Rainwater Tanks for Toilets					25,000	
Additional Secure Storage						20,000
Purchase Additional Events Lighting						40,000
Install Motorised Blinds in Café & Riverside Room						
Install Intelligent & Mood Lighting for Auditorium						
Outdoor Movie Equipment					100,000	
Purchase Additional Events Furniture						
Loan Principal Repayment (Loan 146)		2,375,912				
Loan Principal Repayment (Loan 150)		145,000	145,000			
Total Cultural Centre	26,249	2,547,161	145,000	385,000	445,000	60,000
BOGGABRI POOL						
Boggabri Solar Panels	8,736	8,736				
Boggabri Swimming Pool & C/van Park Upgrad	0		1,600,000			

Capital Works Program
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NARRABRI SHIRE COUNCIL						
Job Description	Total Exp to 31/3/14	Revised 2013/14 Budget (31/03/14)	2014/15	2015/16	2016/17	2017/18
Total Boggabri Pool	8,736	8,736	1,600,000	-	-	-
NARRABRI POOL						
Wheelchair Lift	20,045	20,045				
Replacement of 50 metre Pool				1,500,000		
Loan Principal Repayment (Loan 153)		136,629	143,678	4,589,789		
Total Narrabri Pool	20,045	156,674	143,678	6,089,789	-	-
WEE WAA POOL						
WW Pool - Solar Panels	9,909	9,909				
WW Pool - Repair & Paint Main Pool			6,000			
Total Wee Waa Pool	9,909	9,909	6,000	-	-	-
Boggabri Parks						
Vickery Pk Replace Play Equip	30,462	30,462				
Vickery Pk Tables & Chairs				4,000		
Boggabri Bicentennial Clock Refurbishment			15,000			
Vickery Pk Install CCTV & Upgrade Lighting						
Improve Signage to Bgbri CBD						
Total Boggabri Parks	30,462	30,462	15,000	4,000	-	-
Narrabri (Town) Parks						
Land Buy Toilet Block Adj RUDD	-	-				
CPTIGS Bus Stop Collins/Gibbon						
CPTIGS Bus Stop Dangar/Cameron	873	873				
CPTIGS Bus Stop Signage (25)	-					
Nbri CBD Master Plan	52,003	59,928				
Creek Irrigation Pump Well				80,000		
Narrabri Town Clock Refurbishment			15,000			
Maitland Street Lighting	22,250	350,000				
Renew/Relocate Collins Park Work Shed to Depot					50,000	
Tree Establishment - Killarney Street				20,000		
Dangar Park Nbri - Lighting of Netball Courts			84,000			
Hogan & Leich Ovals - Upgrade Lighting					30,000	
Selina St Parklends - Walkway/Cycleway						
Gately Field - Replace Soccer Goalposts					30,000	
Total Narrabri (Town) Parks	75,126	410,801	99,000	100,000	110,000	-
NARRABRI (WEST) PARKS						
Cooma Oval Amenities Refurb S2	1,100	17,065				
Cooma Oval Amenities Upgrade	2,200	7,018				
Narrabri Lake Management Plan						
Nri Lake PoM Implementation	-	26,998				
Entry Roundabout Landscaping						
Netball/B'ball Seal & Mark	170,172	200,000				
Total Narrabri (West) Parks	173,472	251,081	-	-	-	-

Capital Works Program
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NARRABRI SHIRE COUNCIL						
Job Description	Total Exp to 31/3/14	Revised 2013/14 Budget (31/03/14)	2014/15	2015/16	2016/17	2017/18
WEE WAA PARKS						
Wee Waa Lagoon Boat Ramp	25,038	30,000				
Dangar Park Shelter, Tables, Chairs & Fencing				15,000		
Dangar Park Replace Cricket Wicket		6,000				
Refurbish Old Dressing Shed at Cook Oval				10,000		
Additional Irrigation Tank - Cook Oval WW					15,000	
Ludiwici Park 2 x Shelter, Table & Chairs					30,000	
Wee Waa Skate Park Landscaping			25,000			
Wee Waa Town Clock Refurbishment			17,000			
Wee Waa CBD Seating				5,000	5,000	
Concrete Septic Tank						
Total Wee Waa Parks	25,038	36,000	42,000	30,000	50,000	-
VILLAGES PARKS						
Demolition of Old Toilets & Storage Shed at Oval (Bellata)				3,000		
Demolish Park/Disposal of Land (Baan Baa)						
Total Village Parks	-	-	-	3,000	-	-
Total Recreation & Culture	995,373	4,653,279	2,134,853	6,715,395	703,698	166,533
Fuel & Energy	-	-	-	-	-	-
Agriculture	-	-	-	-	-	-
Mining, Manufacturing & Construction	-	-	-	-	-	-
Transport & Communication						
REGIONAL ROADS EAST						
Upgrade of Therribri Road and replacement of Tarrioro Bridge (VPA - Maules Creek)	-	3,000,000				
Seal 4.1km of Manilla Rd & associated works in mining precinct (VPA Turrawonga)	-	-				
RR7709 - Grain Valley Way Rehab			400,000			
Total Regional Roads East	-	3,000,000	400,000	-	-	-
REGIONAL ROADS WEST						
MR133 Rehab 1.5km				180,000		
MR127 Pilliga Rd Rehab R2R/RTA			550,000			
Regional Roads Repair Grant						
MR 329 - Cypress Way, Baradine Creek Bridge				155,000		
MR 357 - Barney's Spring Creek Bridge Rehab				45,000		
Reg Roads ResealsTot Budget	268,106	268,106		270,000		

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NARRABRI SHIRE COUNCIL						
Job Description	Total Exp to 31/3/14	Revised 2013/14 Budget (31/03/14)	2014/15	2015/16	2016/17	2017/18
Resheet & Stabilise unsealed regional roads				400,000	400,000	400,000
Total Regional Roads West	268,106	268,106	550,000	1,050,000	400,000	400,000
SHIRE ROADS EAST						
SHIRE ROADS EAST-SEALED						
Rd curve advance warning signs	5,176	10,000	10,000			
Seal Bellata Lane behind hotel						
Reseal SR8 - Airport Rd	-			100,000		
Reseal SR19 - Maules Ck Rd				150,000		
SR 6 - Eulah Creek Rd, Eulah Creek Bridge				135,000		
SR 6 - Eulah Creek Rd, Bullawa Creek Bridge Rehab				135,000		
SR 17 - Old Narrabri Rd, Tullamullen Bridge				255,000		
SR 11 - Replace Harparary Bridge & Associated Roadworks (VPA Boggabri Coal)			4,300,000			
SR 154 - Blair Athol Lane Upgrade			400,000			
Upgrade of Therribri Road and replacement of Tarrioro Bridge (VPA - Maules Creek)				1,500,000	1,500,000	
Sealed Road Rehabilitation			180,000			
Various Shire Road Reseals	-	227,000		200,000		
Total Shire Roads East - Sealed	5,176	237,000	4,890,000	2,475,000	1,500,000	-
SHIRE ROADS EAST-UNSEALED						
SR18 - Wave Hill Rd - Construct & Seal end of seal to Boral Quarry	8,181	750,000				
Dust Suppression Seals				100,000		
Resheet & Stabilise unsealed collector roads - East				800,000	800,000	800,000
Total Shire Roads East - Unsealed	8,181	750,000	-	900,000	800,000	800,000
SHIRE ROADS EAST STORMWATER						
C/way f/way signposting	25,345	27,500	10,000			
Total Shire Roads East - Stormwater	25,345	27,500	10,000	-	-	-
SHIRE ROADS WEST - SEALED						
Rd curve advance warning signs	314	314	10,000			
SR243 Coghill Ck Rd Intersection				100,000		
SR 46 Seal 5.5km EOSeal RTR	1,157,841	1,157,841				
R2R - Yarrie Lake Road Kiandool -Smiths	-	721,000				
Reseal SR4 (SR44 to SR103)	-	192,000				
Reseal SR4 (last 2km of seal)					50,000	
Reseal SR29 - Yarrie Lake Rd	21			100,000		
Sealed Road Rehabilitation			180,000			
Resheet & Stabilise unsealed collector roads - West				800,000	800,000	800,000
Realignment of Trucking Yards Lane				800,000		
Total Shire Roads West - Sealed	1,158,176	2,071,155	190,000	1,800,000	850,000	800,000
SHIRE ROADS WEST - UNSEALED						

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NARRABRI SHIRE COUNCIL						
Job Description	Total Exp to 31/3/14	Revised 2013/14 Budget (31/03/14)	2014/15	2015/16	2016/17	2017/18
CPTIGS Bus Shelter Pilliga	-	43,000				
SR103 Rehab Roma Lne RTR						
SR9 Bit Seal C/ways 5.7km						
SR9 Bit Seal C/ways 11.0km						
SR9 Bit Seal C/ways 48km						
SR64 Bit SI C/ws 3.6k Cotton L						
SR1/SR107 Culvert Inst						
Dust Suppression Seals				100,000		
Spongs Lane Reconstruction	267,677	269,263				
Total Shire Roads West - Unsealed	267,677	312,263	-	100,000	-	-
SHIRE ROADS WEST - BRIDGES						
SR29 Bohena Ck Causeway	-					
SR 4 - Spring Plains Rd, Spring Ck Bridge Rehab				135,000		
Total Shire Roads West - Bridges	-	-	-	135,000	-	-
SHIRE ROADS WEST - STORMWATER						
C/way f/way signposting west	22,188	31,874	10,000			
Total Shire Roads West - Stormwater	22,188	31,874	10,000	-	-	-
URBAN STREETS						
BOGGABRI STREETS SEALED						
Boggabri Streets Reseals	-	42,000		30,000	30,000	30,000
Lyn St Drain, Boggabri	-	-	150,000			
Total Boggabri Streets - Sealed	-	42,000	150,000	30,000	30,000	30,000
NARRABRI STREETS SEALED						
CPTIGS Kogil St Bus Shelter	1,535	1,535				
Violet/Tibbereena Traffic Facility	26,427	26,427				
Yarrie Lake Rd Subdivison	135,540	135,540				
Slelina/Dangar Traffic Facility	28,006	28,006				
Cameron/Dangar Traffic Facility	7,180	22,950				
Dewhurst/Tibberenna Traffic Facility	16,501	18,450				
Upgrade Reid & Dewhurst Intersection Stormwater System (Narrabri)				480,000		
Stormwater Drainage Realignment at Maitland & Namoi Streets, Narrabri				160,000		
Various Town Stree Intersection Upgrades including removal of traffic domes	11,831	25,000				
K&G Replacement Program (priorities to come from condition rating)				600,000	400,000	400,000
K&G Barwan St, RHS, Dewhurst to Doyle				105,000		
Drainage Wee Waa Rd, Francis-Newell				530,000	200,000	
Doyle Street, Horse Arm Creek Bridge				195,000		
Fraser & Avon Sts, Construct & Seal				300,000		
Install Roundabout at Doyle & Barwan Streets			370,000			
Narrabri Street Reseals	200	136,269		160,000	160,000	160,000
Total Narrabri Streets - Sealed	227,220	394,177	370,000	2,530,000	760,000	560,000

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NARRABRI SHIRE COUNCIL						
Job Description	Total Exp to 31/3/14	Revised 2013/14 Budget (31/03/14)	2014/15	2015/16	2016/17	2017/18
WEE WAA STREETS SEALED						
Drain Charles - Boundary				51,861		
Charles/Rose South Traffic Facility	14,818	20,550				
Charles/Rose North Traffic Facility	14,792	20,550				
K&G, Cormie Ave, Both sides, Boundary - 150m				165,000		
Rose Street Heavy Vehicle Deterrant			50,000			
Wee Waa Streets Reseals				50,000	50,000	50,000
Total Wee Waa Streets - Sealed	29,610	41,100	50,000	266,861	50,000	50,000
WEE WAA STREETS STORMWATER						
Rost St Ext Drain Rpr Wst End				8,000		
Total Wee Waa Streets - Stormwater	-	-	-	8,000	-	-
AIRPORTS						
Runway 18/36 Line Marking	24,592	30,000				
Fuel Utilities	-	50,000				
Nbri Aerodrome Apron Upgrade	139,411	200,000				
Nbri Aero Terminal Upgrade	3,402	3,402				
Nbri Aero Runway Upgrade	156,322	200,000				
Interim Structural Repairs to Terminal				30,000		
Supply of Aviation Fuel Contract Costs			20,000			
Airside Infrastructure Upgrade Costs			20,000			
Loan Principal Repayment (Loan 152)		40,989	43,103	1,376,937		
Total Airports	323,727	524,391	83,103	1,406,937	-	-
Total Transport & Communication	2,335,406	7,699,566	6,703,103	10,701,798	4,390,000	2,640,000
Economic Affairs						
CARAVAN PARKS						
Narrabri Disabled Ablutions Facility	-	17,500				
Narrabri Electrical Upgrade	-	15,000				
Loan Principal Repayment (Loan 142)		10,438	11,542	12,244	13,341	14,432
Total Caravan Parks	-	42,938	11,542	12,244	13,341	14,432
Housing						
Units to be built	3,665	3,665	714,010			
136 Rose Street Wee Waa (Dr's Residence)						
34C George Street (DR's Residence)		35,000				
Airport Residence						
Loan Principal Repayment (Loan 143)		6,719	7,365	7,881	8,587	9,290
Loan Principal Repayment (Loan 151)		20,494	21,552	688,468		
Total Housing	3,665	65,878	742,927	696,349	8,587	9,290
REAL ESTATE						
Sale of Shannon Estate Land						
Loan Principal Repayment (Loan 147)		300,000	300,000	300,000	300,000	300,000

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NARRABRI SHIRE COUNCIL						
Job Description	Total Exp to 31/3/14	Revised 2013/14 Budget (31/03/14)	2014/15	2015/16	2016/17	2017/18
Total Real Estate	-	300,000	300,000	300,000	300,000	300,000
Tourism						
Pilliga Wetlands Walk - Grant	180	180				
Wee Waa Lagoon	-	1,545				
Outside Verendah Upgrade				25,000		
Total Tourism	180	1,725	-	25,000	-	-
Total Economic Affairs	3,845	410,541	1,054,469	1,033,593	321,928	323,722
Total Capital Works Program	12,052,176	24,691,708	19,028,548	22,052,178	7,787,314	5,529,322
	16,016,352	46,618,599	-	-	-	-
	Total Exp to 31/3/14	Revised 2013/14 Budget (31/03/14)	2014/15	2015/16	2016/17	2017/18
New						
PLANT & EQUIPOMENT	572,287	685,130	697,000	229,500	155,000	40,000
LAND & BUILDINGS	424,797	3,922,477	1,676,704	6,492,410	516,458	483,077
ROADS, BRIDGES & FOOTPATHS	1,623,672	3,088,077	420,000	2,216,861	1,500,000	-
WATER & SEWER	78,899	107,677	1,000,000	-	-	-
OTHER	634,614	1,316,667	428,462	520,524	114,893	37,748
Total	3,334,269	9,120,028	4,222,166	9,459,295	2,286,351	560,825
RENEWALS						
PLANT & EQUIPOMENT	662,319	1,981,926	2,495,000	2,000,000	2,000,000	2,000,000
LAND & BUILDINGS	790,696	1,528,766	224,634	1,301,699	425,626	160,255
ROADS, BRIDGES & FOOTPATHS	386,472	4,042,563	6,200,000	7,078,000	2,890,000	2,640,000
WATER & SEWER	1,192,849	1,936,692	4,223,748	335,184	155,337	168,242
OTHER	5,685,571	6,081,733	1,663,000	1,878,000	30,000	-
Total	8,717,907	15,571,680	14,806,382	12,592,883	5,500,963	4,968,497
	12,052,176	24,691,708	19,028,548	22,052,178	7,787,314	5,529,322
Loan Principal Repayments	-	3,946,223	1,052,438	7,384,317	762,314	799,322
Totals excluding Loan Repayments	12,052,176	20,745,485	17,976,110	14,667,861	7,025,000	4,730,000
By Funds						
General Fund	9,304,200	19,453,435	10,243,338	19,412,470	5,597,084	3,323,332
Waste Management	356,053	623,622	352,000	10,000	-	-
Fleet	1,099,246	2,453,853	3,180,000	2,000,000	2,000,000	2,000,000
Quarries						
Saleyards	20,929	116,429	29,462	294,524	34,893	37,748

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NARRABRI SHIRE COUNCIL						
Job Description	Total Exp to 31/3/14	Revised 2013/14 Budget (31/03/14)	2014/15	2015/16	2016/17	2017/18
Water	1,105,364	1,535,815	2,856,471	104,804	23,378	25,043
Sewer	166,384	508,554	2,367,277	230,380	131,959	143,199
Total	12,052,176	24,691,708	19,028,548	22,052,178	7,787,314	5,529,322
	-	-	-	-	-	-
Total Governance	5,665,947	5,722,552	-	-	-	-
Total Administration	1,264,669	3,090,201	3,310,913	2,449,684	2,181,458	2,193,077
Total Public Order & Safety	138,206	296,509	100,000	-	-	-
Health	-	-	-	-	-	-
Total Environment	376,982	740,051	381,462	308,024	34,893	37,748
Total Community Services & Education	-	-	-	-	-	-
Total Housing & Community Amenities	-	34,640	120,000	508,500	-	-
Total Water Supplies	1,105,364	1,535,815	2,856,471	104,804	23,378	25,043
Total Sewerage Services	166,384	508,554	2,367,277	230,380	131,959	143,199
Total Recreation & Culture	995,373	4,653,279	2,134,853	6,715,395	703,698	166,533
Fuel & Energy	-	-	-	-	-	-
Agriculture	-	-	-	-	-	-
Mining, Manufacturing & Construction	-	-	-	-	-	-
Total Transport & Communication	2,335,406	7,699,566	6,703,103	10,701,798	4,390,000	2,640,000
Total Economic Affairs	3,845	410,541	1,054,469	1,033,593	321,928	323,722
	12,052,176	24,691,708	19,028,548	22,052,178	7,787,314	5,529,322