



Delivery Program 2021 - 2025

Including:
Temora Shire Council's response to the
Community Strategic Plan (Temora Shire Council 2030)
& Financial Plan.

MAY 2021



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Mayor's Note

On behalf of Temora Shire Council, I am delighted to present the Delivery Program for the period 2021/2022 to 2024/2025.

The Delivery Program provides a summary of the principal activities that Council intend to undertake for the next four years, following issues raised in the Community Strategic Plan (Temora Shire 2030).

The Integrated Planning & Reporting (IPR) framework dictates that each Council will prepare a Delivery Plan over a 4-year period, to generally align with the Council electoral cycle.

The Delivery Program is only part of the planning process and should specifically be read in conjunction with the Operational Plan, which provides details of the activities in the current year.

The requirement to engage with our community, as distinct from consult, has been both vital and exciting. I am pleased many of our residents participated in the facilitated community input, which allows this important process to work for you. The consultation period should reflect the hopes, dreams and aspirations of our Shire community and detail how your Council can help make them become a reality.

The 2021/2022 Delivery Program is the result of an ongoing process involving our community initially, through the Community Strategic Plan, and ultimately by way of a solid team effort involving all our Councillors and staff. This document will represent the intentions of all of us that make up Temora Shire Council Local Government area. I hope, however, that this document provides a solid footing on which both our Council and Shire community can continue to thrive and prosper.

Cr RB Firman, OAM
MAYOR





What is the Delivery Plan?

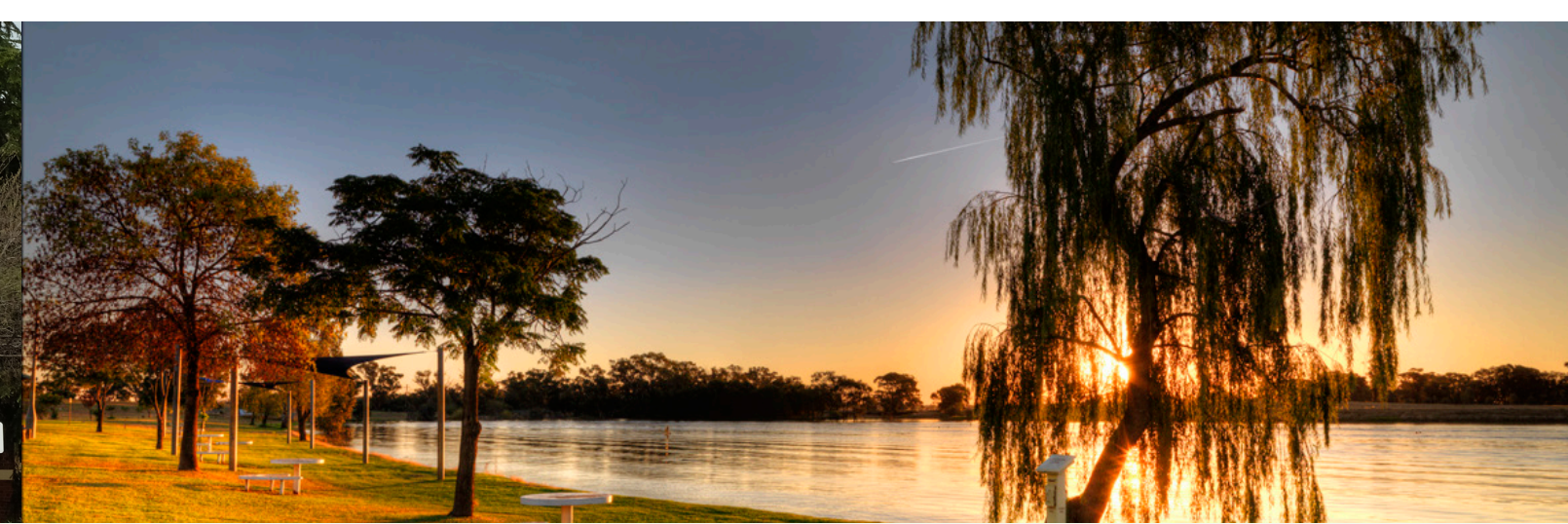
The Delivery program forms part of our Integrated Planning and Reporting (IPR) framework. This framework aims to draw our various plans together, to assist in understanding how they interact and to get maximum leverage from our efforts by planning holistically for the future.

The framework has four key elements:

- A twenty-year Community Strategic Plan (CSP), which outlines our broad vision for the future. Our plan is named 'Temora 2030'. IPR requires a minimum of 10 years
- A four-year Delivery Program, accompanied by a full budget that details what we will do to implement the CSP.
- An Operational Plan, which will record the planned activity and expenditure for each year.
- An Annual Report, which provides our community with a detailed account of what we have achieved each year, and the progress made towards the implementation of the Delivery Program and CSP.

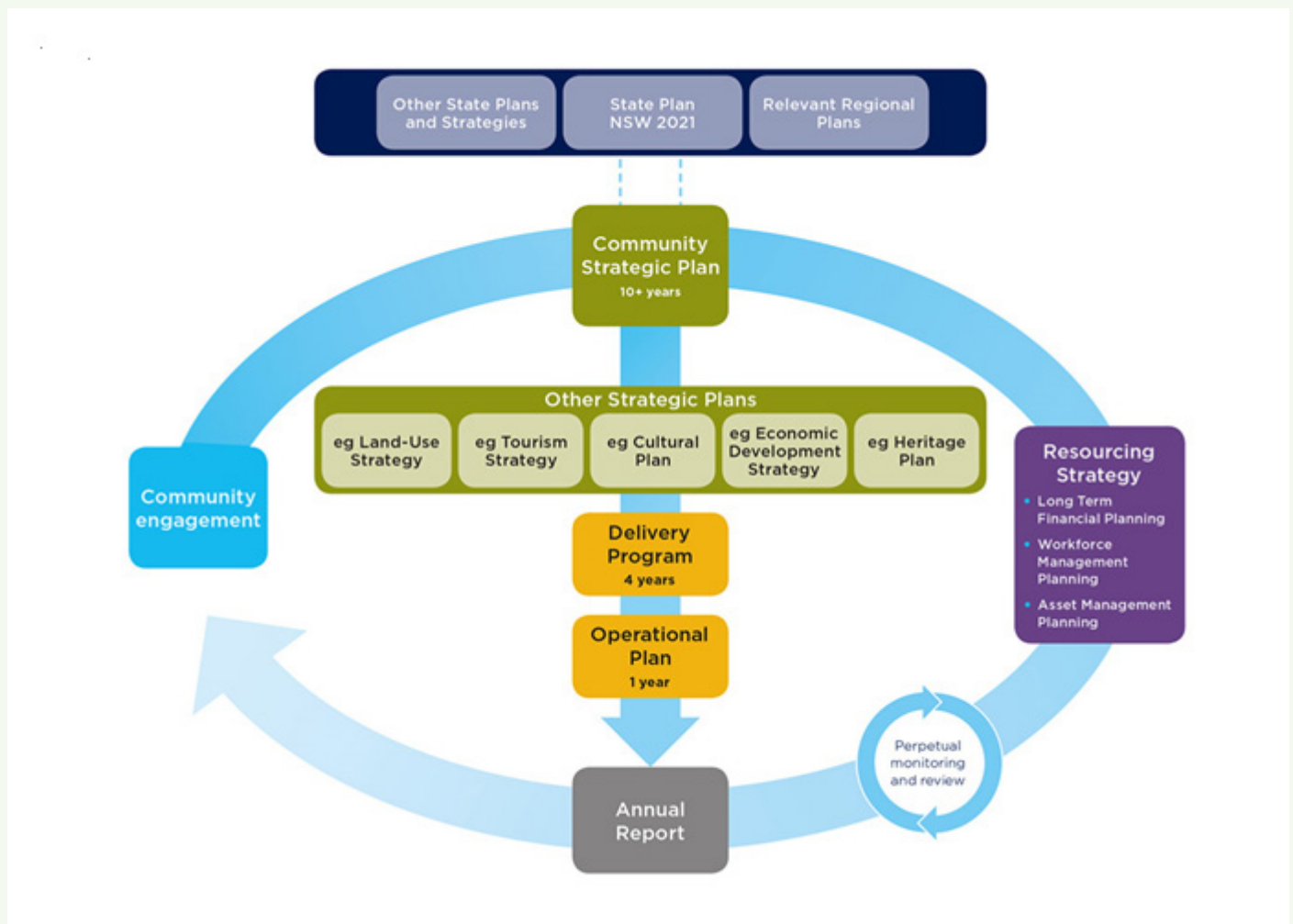
This year will be the fifth year since the initial delivery plan was developed following significant community consultation. Accordingly, this document is similar to the last four years' plans, reflecting the expectations, hopes, and aspirations of the community.

The Delivery Program must be prepared by 30 June in the year following a local government ordinary election and must be reviewed each year. This current Delivery Plan will be effective for five years as a result of the local government elections being deferred for 12 months due to Covid-19. The Delivery Program addresses the objectives of the CSP and identifies the principal activities that council will undertake to meet those objectives. Financial Information for the four years 2021/2022 to 2024/2025 is contained in the Temora Shire Council Budget document.



The Operational Plan must be prepared on an annual basis and be adopted before the beginning of each financial year. The document must outline the activities to be undertaken that year as part of the Delivery Program.

The Annual Report then completes the Integrated Planning and Reporting Framework. This report must be completed within five months of the end of the financial year. The report focuses on Council’s implementation of the Delivery Program and Operational Plan. The report is designed to be a report to the community.



Our Direction and Values

OUR VISION *Our community strives to reflect the qualities of its greatest asset – its people, each of whom we value as individuals*

With our rural heritage as our foundation, we embrace change and grasp every opportunity to enhance our environment, economy and lifestyle.

OUR MISSION *To achieve the best possible outcomes for our community by striving for excellence in all we do*

OUR CORE VALUES

We will make the best decisions we can, through:

- **Leadership and Respect** – we will act decisively with knowledge and courage in the best interest of all our community
- **Integrity and Transparency** – we will act honestly and openly in all our dealings with a view to making ethical and equitable decisions

We will always act with the community as our primary consideration, through:

- **Community Focus** – we will engage with our community to provide services that respond to community need
- **Future Custodianship** – we will always act with consideration of the impact of our actions on future generations

We will value the views and input of others, through:

- **Teamwork and Cooperation** – we will work together with open communication to achieve a common goal by sharing knowledge and supporting each other
- **Effective Partnerships** – we will treat everyone with respect by being inclusive, non-judgmental and valuing diversity

We will maximise our opportunities, through:

- **Innovation** – we will encourage creative thinking and innovation based on detailed knowledge and accept that bold actions carry a degree of risk
- **Continuous Improvement** – we will always strive to achieve our goals more efficiently through improvements in process or new technology

Local Government Guiding Principles

The role of the Temora Shire Council in accordance with the Local Government Act 1993 (NSW) Section 8A is to:

(1) Exercise of functions generally

The following general principles apply to the exercise of functions by councils:

- (a) Councils should provide strong and effective representation, leadership, planning and decision-making.
- (b) Councils should carry out functions in a way that provides the best possible value for residents and ratepayers.
- (c) Councils should plan strategically, using the integrated planning and reporting framework, for the provision of effective and efficient services and regulation to meet the diverse needs of the local community.
- (d) Councils should apply the integrated planning and reporting framework in carrying out their functions so as to achieve desired outcomes and continuous improvements.
- (e) Councils should work co-operatively with other councils and the State government to achieve desired outcomes for the local community.
- (f) Councils should manage lands and other assets so that current and future local community needs can be met in an affordable way.
- (g) Councils should work with others to secure appropriate services for local community needs.
- (h) Councils should act fairly, ethically and with out bias in the interests of the local community.
- (i) Councils should be responsible employers and provide a consultative and supportive working environment for staff.

(2) Decision-making

The following principles apply to decision-making by councils (subject to any other applicable law):

- (a) Councils should recognise diverse local community needs and interests.
- (b) Councils should consider social justice principles.
- (c) Councils should consider the long term and cumulative effects of actions on future generations.
- (d) Councils should consider the principles of ecologically sustainable development.
- (e) Council decision-making should be transparent and decision-makers are to be accountable for decisions and omissions.

(3) Community participation

Councils should actively engage with their local communities, through the use of the integrated planning and reporting framework and other measures.



PRINCIPLES OF SOUND FINANCIAL MANAGEMENT

The following principles of sound financial management apply to councils:

- (a) Council spending should be responsible and sustainable, aligning general revenue and expenses.
- (b) Councils should invest in responsible and sustainable infrastructure for the benefit of the local community.
- (c) Councils should have effective financial and asset management, including sound policies and processes for the following:
 - (i) performance management and reporting,
 - (ii) asset maintenance and enhancement,
 - (iii) funding decisions,
 - (iv) risk management practices.
- (d) Councils should have regard to achieving intergenerational equity, including ensuring the following:
 - (i) policy decisions are made after considering their financial effects on future generations,
 - (ii) the current generation funds the cost of its services.

INTEGRATED PLANNING AND REPORTING PRINCIPLES THAT APPLY TO COUNCILS

The following principles for strategic planning apply to the development of the integrated planning and reporting framework by councils:

- (a) Councils should identify and prioritise key local community needs and aspirations and consider regional priorities.
- (b) Councils should identify strategic goals to meet those needs and aspirations.
- (c) Councils should develop activities, and prioritise actions, to work towards the strategic goals.
- (d) Councils should ensure that the strategic goals and activities to work towards them may be achieved within council resources.
- (e) Councils should regularly review and evaluate progress towards achieving strategic goals.
- (f) Councils should maintain an integrated approach to planning, delivering, monitoring and reporting on strategic goals.
- (g) Councils should collaborate with others to maximise achievement of strategic goals.
- (h) Councils should manage risks to the local community or area or to the council effectively and proactively.
- (i) Councils should make appropriate evidence-based adaptations to meet changing needs and circumstances.



ROLE OF MAYOR, COUNCILLORS AND GENERAL MANAGER

The Local Government Act 1993 as amended provides direction on the statutory roles and duties of the Mayor, Councillors and General Manager. The roles are as follows:

Role of Mayor (Clause 226)

- (a) to be the leader of the council and a leader in the local community,
- (b) to advance community cohesion and promote civic awareness,
- (c) to be the principal member and spokesperson of the governing body, including representing the views of the council as to its local priorities,
- (d) to exercise, in cases of necessity, the policy-making functions of the governing body of the council between meetings of the council,
- (e) to preside at meetings of the council,
- (f) to ensure that meetings of the council are conducted efficiently, effectively and in accordance with this Act,
- (g) to ensure the timely development and adoption of the strategic plans, programs and policies of the council,
- (h) to promote the effective and consistent implementation of the strategic plans, programs and policies of the council,
- (i) to promote partnerships between the council and key stakeholders,
- (j) to advise, consult with and provide strategic direction to the general manager in relation to the implementation of the strategic plans and policies of the council,
- (k) in conjunction with the general manager, to ensure adequate opportunities and mechanisms for engagement between the council and the local community,
- (l) to carry out the civic and ceremonial functions of the mayoral office,
- (m) to represent the council on regional organisations and at inter-governmental forums at regional, State and Commonwealth level,
- (n) in consultation with the Councillors, to lead performance appraisals of the general manager,
- (o) to exercise any other functions of the council that the council determines.



ROLE OF A COUNCILLOR (CHAPTER 232)

- (a) to be an active and contributing member of the governing body,
 - (b) to make considered and well informed decisions as a member of the governing body,
 - (c) to participate in the development of the integrated planning and reporting framework,
 - (d) to represent the collective interests of residents, ratepayers and the local community,
 - (e) to facilitate communication between the local community and the governing body,
 - (f) to uphold and represent accurately the policies and decisions of the governing body,
 - (g) to make all reasonable efforts to acquire and maintain the skills necessary to perform the role of a Councillor.
- (2) Councillor is accountable to the local community for the performance of the council.

ROLE OF THE GENERAL MANAGER (SECTION CLAUSE 335)

- (a) to conduct the day-to-day management of the council in accordance with the strategic plans, programs, strategies and policies of the council,
- (b) to implement, without undue delay, lawful decisions of the council,
- (c) to advise the mayor and the governing body on the development and implementation of the strategic plans, programs, strategies and policies of the council,
- (d) to advise the mayor and the governing body on the appropriate form of community consultation on the strategic plans, programs, strategies and policies of the council and other matters related to the council,
- (e) to prepare, in consultation with the mayor and the governing body, the council's community strategic plan, community engagement strategy, resourcing strategy, delivery program, operational plan and annual report,
- (f) to ensure that the mayor and other Councillors are given timely information and advice and the administrative and professional support necessary to effectively discharge their functions,
- (g) to exercise any of the functions of the council that is delegated by the council to the general manager,
- (h) to appoint staff in accordance with the organisation structure determined under this Chapter and the resources approved by the council,
- (i) to direct and dismiss staff,
- (j) to implement the council's workforce management strategy,
- (k) any other functions that are conferred or imposed on the general manager by or under this or any other Act.

Elected Representatives

The Temora Shire Local Government Areas is represented by nine elected Councillors, one of which is chosen as Mayor by the Council at elections held each September. The Local Government elections were last held September 2016.

The elected Council is responsible for the direction and control of Council's affairs in accordance with the Local Government Act and associated legislation.

Councillors represent the interest of the residents and ratepayers, provided leadership and guidance to the community; and facilitate communication between the community whilst maintaining the broader vision, needs and aspirations of the whole Temora Shire Community.



Cr Rick Firman, OAM (Mayor)
02 6977 2021



Cr Graham Sinclair (Deputy
Mayor) 02 6973 8616



Cr Claire McLaren
02 6976 2045



Cr Nigel Judd
02 6974 1026



Cr Max Oliver
02 6978 0493



Cr Lindy Reinhold
02 6977 4026



Cr Dennis Sleigh
02 6978 1260



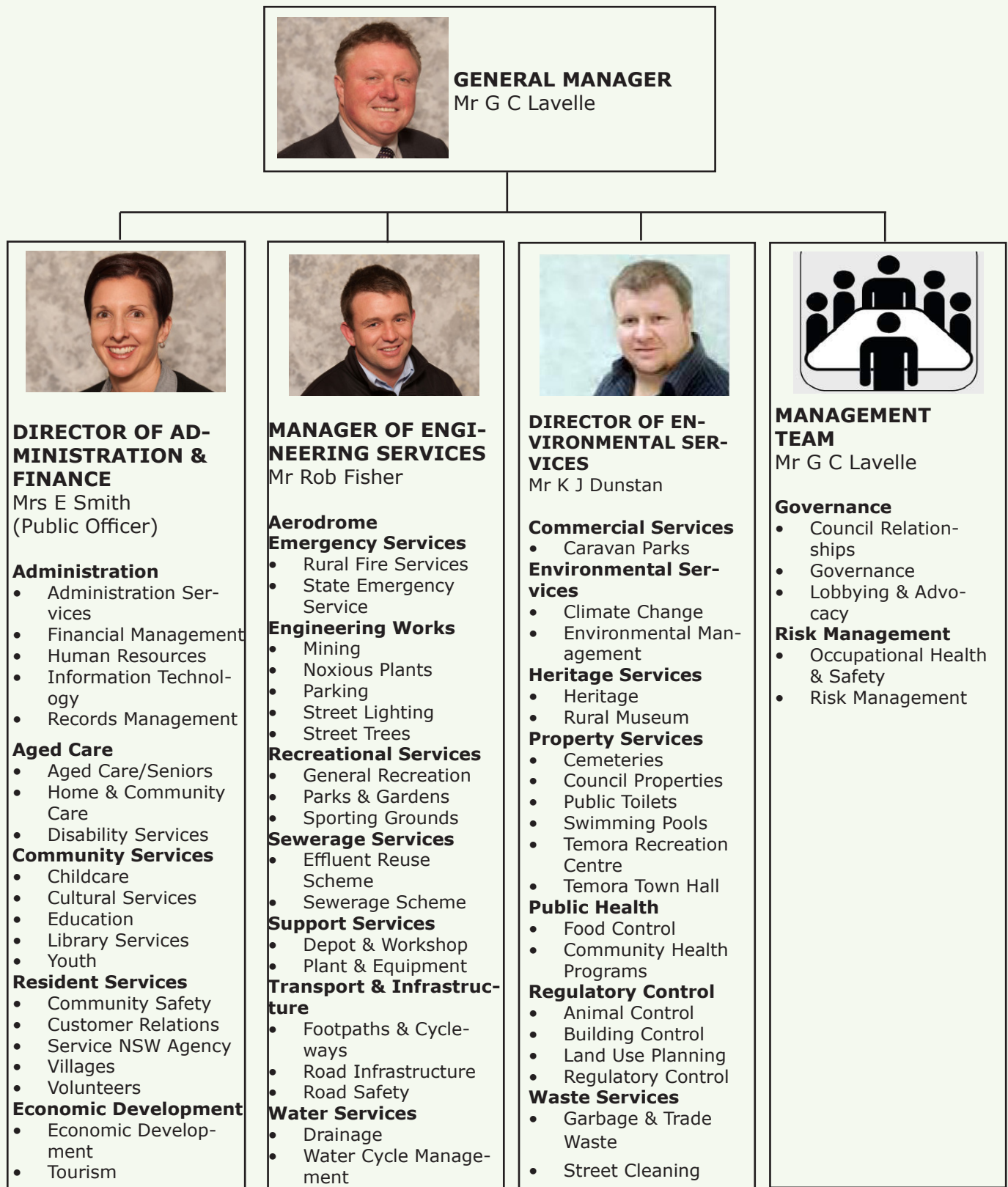
Cr Ken Smith
02 6973 1262



Cr Dale Wiencke
02 6978 1785

Organisational Structure

The Local Government Act 1993 (Section 332) requires Council to determine its Organisation Structure. This structure has been determined by Council comprising a General Manager and two separate Directorships, namely: Administration & Finance and Environmental Services, while the Engineering function is headed by a Manager. The Organisation Structure is represented diagrammatically below:



Community Involvement

Temora Shire Council provides a number of mechanisms by which the community may be involved in terms of information sharing, active participation in committees, attendance at meetings, or other mechanisms. The following is a list of mechanisms by which residents can be involved.

Councillor Interaction

The Councillors of Temora Shire Council are there to represent your views. They welcome the opportunity to discuss any matters of concern of residents. The contact details of Councillors are included in this document however the most up to date contact information can be found on Councils website www.temora.nsw.gov.au.

Council Meetings

The majority of Council and Committee meetings held at the Temora Shire Council Chambers, 105 Loftus Street, Temora. There are occasional instances in which committees are held on site or Council meetings are held at Aria Park and Springdale. In all instances these changes to the normal meeting times are advertised.

Council meetings are held on the third Thursday of each month commencing at 4:00pm. Committee meetings are held on the Tuesday the week prior to the Council meeting and are advertised accordingly. Residents are advised that there is opportunity at the commencement of the meeting to address Council at the public forum. If the resident wishes to speak at the public forum, an application must be lodged with Council by 48 hours prior and limited to a time of 10 minutes. This can be extended at the discretion of the Mayor.

Business Papers

Council business papers are available for inspection from the Monday preceding the Council meeting at the following points:

Temora Shire Council

Council's website:

www.temora.nsw.gov.au

If a copy of the business paper is required this can be provided at the Temora Shire Council Chambers.

Committees

Council has a number of Committees that meet monthly (subject to business requiring transacting) these committees are as follows:

- Assets & Operations Committee – generally at 2:00pm to consider issues and inspections relating to the engineering function.
- Economic Development & Visitations Committee – generally at 4:30pm

Community Committees

Council has a number of community committees which meet variably from regular monthly meetings to an as needs basis. These committees are as follows:

- Aerodrome Users Committee
- Temora Traffic Committee
- Temora & District Sports Council
- Pinnacle Community Services Committee
- Mary Gilmore Festival Committee
- Imagine Temora
- Lake Centenary Management Committee
- Australia Day Committee
- Town Hall Theatre
- Temora Agriculture & Innovation Centre
- Temora's Own Arts & Craft
- Temora's Women's Network
- Aria Park Advisory Committee
- Youth Advisory Committee
- Heritage Committee
- Aria Park Pool Committee
- Friends of Temora Shire Cemeteries
- Springdale Progress Association Committee
- Temora Business Enterprise Group – TBEG
- Temora Fight the Fruit Fly Committee
- Bundawarra Centre Management Committee
- Access & Equity Committee
- Temora Youth Team
- Sister City Committee

Council Information Dissemination

Council utilise a number of mechanisms by which to inform our community. These include:

- Local newspaper – The Temora Independent provides coverage for the entire local government area and is used by Council to provide time sensitive information or to advertise or give notice of activities.
- Newsletter – The Narraburra News is printed monthly and is distributed to all residents of Temora Shire Council.
- Website – The Council website www.temora.nsw.gov.au provides Council specific information for interested parties.
- Community Website – The website www.temora.com.au provides information for the Temora community not specifically relating to local government operations and includes tourism, visitor information, and business information.
- Social Networking Site – Additionally Council Utilise Facebook and Twitter in a number of applications to disseminate information to residents.

How Do We Perform?

The Office of Local Government provides comparative information on Councils based on the Division of like Councils. There are eleven categories of Council, sorted according to their size, modulated services, and geographical location. Councils included in group Ten are:

Berrigan; Bland; Blayney; Cobar; Dungog; EdwardRiver; Glenn Innes; Severn; Forbes; Gwydir; Junee; Kyogle; Lachlan; Liverpool Plains; Narrandera; Narromine; Oberon; Temora; Tenterfield; Upper Lachlan; Uralla; Walgett; Warrumbungles; and Wentworth. For the purposes of this comparison, the information for nearby Councils of Bland, Junee and Narrandera will be used.

Financial Performer

The Current ratio is an indicator of the Council's ability to meet its financial obligations. A ratio of between 1.5:1 and 2:1 is satisfactory and shows that a Council has sufficient liquid assets on hand to meet its short term commitments. A ratio of 2:1 or better is generally regarded as good.

Current Ratio - Unrestricted

	2016/2017	2017/2018	2018/2019	2019/2020
Bland	14.4	14.3	16.52	21.46
Junee	1.00	1.14	1.51	1.11
Narranderra	7.60	7.58	6.63	6.07
Temora	2.10	2.17	2.49	3.13

Building and Infrastructure Renewal Ratio

This ratio assesses Council's ability to replace capital assets compared with the consumption (depreciation) of assets. Another way to view the 1:1 ratio is a dollar used to replace the capital asset equals a dollar spent on depreciation and impairment. An increase in the capital expenditure ratio indicates Council has acquired or replaced assets faster than they were consumed (depreciated). The ratio will generally be greater for growth Councils that are acquiring assets or building infrastructure.

Building and Infrastructure Renewal- Ratio

	2016/2017	2017/2018	2018/2019	2019/2020
Bland	24.93	55.3	18.72	65.95
Junee	158.48	86.14	53.89	84.01
Narranderra	96.00	111.76	66.81	117.93
Temora	53.36	169.52	156.74	90.81

Number of Equivalent Full Time Staff

	2016/2017	2017/2018	2018/2019	2019/2020
Bland	115	115	116	125
Junee	59	60	55	59
Narranderra	109	110	110	107
Temora	100	109	114	112

How Do We Perform?

The total expenses from continuing operations per capita indicator measures the total expenses from continuing operations per head of population excluding capital expenditure. It does not include water or sewer rates.

TOTAL EXPENSES FROM

Continuing Operations per Capita Indicator

	2016/2017	2017/2018	2018/2019	2019/2020
Bland	3196.82	3937.28	4205.62	3636.93
Junee	2204.58	2386.87	2412.84	2262.71
Narranderra	3023.09	3252.70	3250.38	2948.41
Temora	2877.64	3239.35	3442.24	3473.06

AVERAGE RATE PER RESIDENTIAL ASSESSMENT

	2015/2016	2016/2017	2017/2018	2018/2019
Bland	468.01	732.95	485.39	508.83
Junee	649.24	847.49	739.51	778.36
Narranderra	561.27	696.49	699.64	790.46
Temora	525.82	538.68	543.62	607.69

It is also important to note that in the four years of local government performance indicators 2015/2016 to 2019/2020 Temora Shire Council met all statutory requirements and submitted all documents required within the timeframe specified by the State Government.

DEVELOPMENT APPLICATION STATISTICS

Development Application meeting DA Determination Time (2018/2019)

	Days	Complying Development Certificate Days
Bland	38	5
Junee	41	13
Naranderra	65	5
Temora	13	2

Volume & Value of DA (2018/2019)

	Volume	Value (\$Mil)	Section 96	Volume (CDC)	Volume (\$Mil)
Bland	105	11.25	0	7	405.24K
Junee	65	36.33	0	26	2.78
Narranderra	48	4.06	0	12	1.77
Temora	71	8.75	0	47	3.79

Please Note:

2020 Comparative Figures Unavailable.

Contact was made with the Department of Planning and Environment seeking the Local Development Performance Monitoring Report for 2019/2020. Advice given was that the report has not been generated.

Code	Position	Incumbent
COMM	Communications Officer	Kate Slapp
CSO	Community & Cultural Services Officer	Amanda Gay
DAF	Director of Administration & Finance	Elizabeth Smith
DES	Director of Environmental Services	Kris Dunstan
EDM	Economic Development Manager	Craig Sinclair
EWM	Engineering Works Manager	Alex Dahlenburg
GM	General Manager	Gary Lavelle
HRO	Human Resources Officer	Cath New
HBS	Health & Building Surveyor	Vacant
IT	Information Technology	Mathew Walker
LM	Library Manager	Wendy Manning
MEW	Manager Engineering Works	Rob Fisher
OM	Office Manager	Jacqui Hall
PCS	Pinnacle Community Services Manager	Sheree Axtel
PM	Plant Manager	Tony Hingerty
QAO	Quality Assurance Officer	James Durham
RGR	Ranger	Ross Gillard
RM	Risk Manager	Grant Nicholson
RO	Overseer	Mick Mannion
RMM	Rural Museum Manager	Bill Speirs
RSO	Road Safety Officer	Karen Trethowan
SEC	Secretarial Staff	Anne Rands & Ashleigh Burnett
TP	Town Planner	Claire Golder
VICM	Visitor Information Centre Manager	Ann Pike
YO	Youth Development Officer	Sheree Elwin

COMMUNITY STRATEGIC PLAN & OUTCOMES

Temora 2030 was developed in accordance with the Integrated Planning and Reporting Framework mandated by the NSW government for all Local Government authorities. The plan is the highest level plan that a Council can prepare and identifies the community's main priorities and aspirations for the future.

In the development of this plan, six (6) key themes were identified. It is these identified themes that form the basis of the Council's Delivery Plan and Operational Plan.



Our Values

We will make the best decisions we can through:

- **Leadership and respect** - we will act decisively with knowledge and courage in the best interest of our community.
- **Integrity and transparency** - we will act honestly and openly in all our dealings with a view to make ethical and equitable decisions.

We will always act with the community as our primary consideration through:

- **Community focus** - we will engage with our community to provide services that respond to community needs.
- **Future custodianship** - we will always act with the consideration of the impact of our actions on future generations.

We will value the views and input of others through:

- **Teamwork and cooperation** - we will work together with open communication to achieve a common goal by sharing knowledge and supporting each other.
- **Effective partnerships** - we will treat everyone with respect by being inclusive, non judgmental and by valuing diversity.

We will maximise our opportunities through:

- **Innovation** - we will encourage creative thinking and innovation based on detail knowledge and accept that bold actions carry a degree of risk.
- **Continuous improvement** - we will always strive to achieve our goals more efficiently through improvements in process or new technology.

1: Retaining Our Quality of Life

1.1: Ensure there is a continuum of housing and care facilities for the aged

DP Strategic Action	Timeframe	Responsible	Partner
Confirm the status of Pinnacle Services as an ongoing concern 1.7	2021-2025	PCS - Manager	
Support the development of private Aged Care facilities 3.5	2021-2025	General Manager	
Deliver in home care to residents	2021-2025	PCS - Manager	
Support the development of "The Peppers" senior housing project at Aria Park to meet the growing needs of the community.	2021-2025	General Manager	
Assist the provision of Aged Care facilities within Temora Shire 3.4	2021-2025	Director of Administration and Finance	
Provision of My Aged Care Regional Assessment Service 1.4	2021-2025	PCS - Manager	
Supply Home Support Services to the communities of Temora, and other communities for senior residents	2021-2025	PCS - Manager	
Supply Home Care Packages to the communities of Temora and other communities for senior residents	2021-2025	PCS - Manager	
Provide information and mechanism to support seniors living	2021-2025	PCS - Manager	
Advise community of available transport options (1.2) 2.5, 2.6	2021-2025	PCS - Manager	
Promote Temora Shire as a retirement destination (3.5) 2.3, 2.6	2021-2025	Economic Development Manager	
Provide mechanisms to allow interaction between stakeholders (2.6) 2.5	2021-2025	Town Planner	

1.2: Improve public transport to regional centres

DP Strategic Action	Timeframe	Responsible	Partner
Advise community of available transport options 1.1, 2.5, 2.6	2021-2025	PCS - Manager	
Provide information about the ability of those who are transport disadvantaged to use the community bus 1.9, 2.6	2021-2025	PCS - Manager	

1.3: Encourage the provision of education opportunities, including post school education

DP Strategic Action	Timeframe	Responsible	Partner
Maintenance of Schools within Temora Shire	2021-2025	General Manager	

DP Strategic Action	Timeframe	Responsible	Partner
Support for students undertaking further education	2021-2025	General Manager	
Offer life skills workshop opportunities to both young people and the community 2.5	2021-2025	Assistant Youth Officer	
Investigate the potential for Council designation as a registered training organisation 1.9, 2.5, 3.5	2021-2025	Community Services Officer	
Connect with school contacts and establish good working relationships 2.5, 2.6	2021-2025	Director of Environmental Services	
Build additional youth teams that allow groups of young people with a common interest to connect and advance their skills (2.5) 2.3	2021-2025	Assistant Youth Officer	
Include Villages in youth activities (1.5) 2.5	2021-2025	Assistant Youth Officer	
Provide local businesses with the opportunity for training and coaching (3.5)	2021-2025	Economic Development Manager	
Support community and visitor awareness and appreciation of Temora Shire's heritage through preservation and enhancement (3.6) 4.5	2021-2025	Director of Environmental Services	
Support local students financially through scholarships (2.5)	2021-2025	General Manager	

1.4: Support and develop the provision of health services

DP Strategic Action	Timeframe	Responsible	Partner
Proactively support and promote community mental health facilities	2021-2025	Community Services Officer	
Support the maintenance of services at Temora Hospital	2021-2025	General Manager	
Participate in multidisciplinary meetings relating to health and associated issue	2021-2025	Community Services Officer	
Provision of clear health service information linkages 1.7, 2.6	2021-2025	PCS - Manager	
Aim to reduce stigma associated with disability (2.3) 1.7	2021-2025	Community Services Officer	
Provision of My Aged Care Regional Assessment Service (1.1)	2021-2025	PCS - Manager	

1.5: Support Village Life

DP Strategic Action	Timeframe	Responsible	Partner
Retention of Council personnel at Aria Park	2021-2025	General Manager	
Adopt principle of the provision of services by outreach to Aria Park	2021-2025	General Manager	

DP Strategic Action	Timeframe	Responsible	Partner
Maintain an adequate library service to Aria Park	2021-2025	Library Manager	
Hold committee meeting of Council, at a village location annually 2.6	2021-2025	General Manager	
Ensure acceptable signage to recognise villages	2021-2025	Engineering Technical Services Manager	
Include Villages in youth activities 1.3, 2.5	2021-2025	Assistant Youth Officer	
Provision of playgrounds in Villages to a safe and contemporary standard New playground installations Harper Park Other projects for future Liberty Swing Aria Park	2021-2025	General Manager	
Maintain waste services in the village of Aria Park 4.2	2021-2025	Director of Environmental Services	
Maintenance of facilities within Aria Park 2021/22 Repaint Aria Park Pool 2021/22 Harper Park Upgrade toilets 2023/24 Aria Park Recreation Ground Replace light poles 2026/27 Harper Park Upgrade playground 2026/27 Harper Park Replace shade sail 2026/27 Edis Park Replace shade sail	2021-2025	Engineering Technical Services Manager	
Ensure adequate services to villages within Temora Shire	2021-2025	Engineering Technical Services Manager	
Retention and upgrade of community halls in Temora, Springdale and Aria Park	2021-2025	Director of Environmental Services	
Support for village committees to achieve the community aspirations within the limitations of Council resourcing	2021-2025	General Manager	
Develop a Temora Shire Land Use Strategy 2030 (4.4) 3.5, 5.3, 6.2	2021-2025	Director of Environmental Services	
Improvement of drainage within Temora Shire (4.3) Development of a Floodplain Risk Management Plan including 10 year rolling works program	2021-2025	Engineering Technical Services Manager	
Proactively seek business opportunities for Temora Shire including its villages (3.5)	2021-2025	Economic Development Manager	
Provide public conveniences to a standard acceptable to the community 2021/22 Harper Park Upgrade toilets 2026/27 Callaghan Park Construct toilets	2021-2025	Director of Environmental Services	

1.6: Provision of Childcare to meet community needs

DP Strategic Action	Timeframe	Responsible	Partner
Support the improvement to existing and new childcare services in Temora Shire	2021-2025	Director of Administration and Finance	
Promote available childcare and early learning options in Temora Shire including preschools, long day care, family day care and playgroups	2021-2025	Director of Administration and Finance	

1.7: Ensure there is a continuum of housing and care for the disabled

DP Strategic Action	Timeframe	Responsible	Partner
Ensure that the views of disabled people are represented to Council	2021-2025	PCS - Manager	
Ensure equality of access for disabled people 2.6	2021-2025	PCS - Manager	
Provision of accommodation for disabled people	2021-2025	Director of Administration and Finance	
Supply Home Care Packages to the community of Temora, and other communities for disabled residents	2021-2025	PCS - Manager	
Show commitment to Disability Services in Temora Shire	2021-2025	PCS - Manager	
Provision of the National Disability Insurance Scheme in Temora Shire	2021-2025	PCS - Manager	
Supply Home Support Services to the community of Temora and other communities for disabled residents	2021-2025	PCS - Manager	
Aim to reduce stigma associated with disability (2.3) 1.4	2021-2025	Community Services Officer	
Confirm the status of Pinnacle Services as an ongoing concern (1.1)	2021-2025	PCS - Manager	
Facilitate opportunities for volunteers to enhance the environment and community (2.4) 1.9, 4.5, 6.3	2021-2025	PCS - Manager	
Progress community-based employment opportunities (3.5) 2.3	2021-2025	Engineering Technical Services Manager	
Provide a welcoming community for new residents (2.3) 1.9	2021-2025	VIC Manager	
Provision of a mechanism as a means of communication with the Arts Community and delivering arts and cultural product (2.2) 1.9	2021-2025	PCS - Manager	
Provision of clear health service information linkages (1.4) 2.6	2021-2025	PCS - Manager	

1.8: Provide a safe and supportive living environment for our residents

DP Strategic Action	Timeframe	Responsible	Partner
Develop and implement a program aimed at educating residents of regulatory responsibilities	2021-2025	Director of Environmental Services	
Ensure that Councillors are aware of regulatory activities	2021-2025	Ranger	
Provide footpath outdoor dining inspections and certificate approvals	2021-2025	Ranger	
Utilise all avenues to re-home unwanted companion animals	2021-2025	Ranger	
Provide a monitoring program of regulated premises eg. beauticians, hairdressers and mortician's health	2021-2025	Director of Environmental Services	
Provide a monitoring programme of food premises annually	2021-2025	Director of Environmental Services	
Regulate septic tanks in accordance with Office of Local Government requirements and Council's onsite sewer management policy	2021-2025	Director of Environmental Services	
Commitment to road safety and relationship with RMS and adjoining Councils	2021-2025	Resigned	
Development and implementation of Road Safety Strategic Plan (RSSP)/Action Plan	2021-2025	Resigned	
Provide safe and crime free streets for the residents of urban areas in Temora Shire	2021-2025	IT Officer	
Conduct local public education campaigns across major road safety issues as identified in the RSSP	2021-2025	Resigned	
Undertake appropriate and acceptable approach to Road Safety Programs	2021-2025	Resigned	
Investigate the provision of street lighting within Temora Shire 1.9, 3.3	2021-2025	Engineering Technical Services Manager	
Undertake Footpath upgrade and renewal in accordance with the Footpath Capital Works Program	2021-2025	Engineering Technical Services Manager	
Provide emergency services to meet the needs of Temora Shire residents	2021-2025	Engineering Technical Services Manager	
Undertake Cycleway upgrade and renewal in accordance with the Cycleway Capital Works Program	2021-2025	Engineering Technical Services Manager	
Undertake Rural Unsealed Roads upgrade and renewal in accordance with the Rural	2021-2025	Engineering Technical	

DP Strategic Action	Timeframe	Responsible	Partner
Unsealed Roads Capital Works Program 4.1, 6.1		Services Manager	
Undertake Rural Sealed Roads upgrade and renewal in accordance with the Rural Sealed Roads Capital Works Program 4.1, 6.1	2021-2025	Engineering Technical Services Manager	
Undertake Urban Unsealed Roads upgrade and renewal in accordance with the Urban Unsealed Roads Capital Works Program 4.1	2021-2025	Engineering Technical Services Manager	
Undertake Urban Sealed Roads upgrade and renewal in accordance with the Urban Sealed Roads Capital Works Program 4.1	2021-2025	Engineering Technical Services Manager	
Investigate the provision of access within Temora Shire, including footpaths, ramps and car parking provision 1.9, 3.3	2021-2025	Engineering Technical Services Manager	
Undertake Kerb and Gutter upgrade and renewal in accordance with the Kerb and Gutter Capital Works Program 4.3	2021-2025	Engineering Technical Services Manager	
Undertake Regional Roads Program in accordance with the determined program 4.1, 6.1	2021-2025	Engineering Technical Services Manager	
Ensure residents are not adversely impacted upon by untidy or overgrown lots 4.5	2021-2025	Ranger	
Regulate swimming pool enclosures in accordance with Swimming Pool regulations	2021-2025	Director of Environmental Services	
Develop an appropriate mechanism to deal with Environmental matters (6.3) 2.6, 4.5	2021-2025	Director of Environmental Services	
Monitor illegal waste dumping hot spots within Temora Shire (4.5) 4.2	2021-2025	Ranger	
Reduce the impacts of litter on our community (4.2) 4.5	2021-2025	Director of Environmental Services	
Undertake Fixing Country Roads/ Heavy Vehicle Safety and Productivity Program in accordance with the determined program (4.1) 6.1	2021-2025	Engineering Technical Services Manager	
Undertake Pavement rehabilitation/ Widening in accordance with the Pavement Rehabilitation/Widening Capital Works Program (4.1) 6.1	2021-2025	Engineering Technical Services Manager	

1.9: Provide services required for excellent liveability in a rural community

DP Strategic Action	Timeframe	Responsible	Partner
Provision of services to meet the needs of residents	2021-2025	Director of Administration and Finance	
Provide support for external events held in Temora Shire 2.2, 3.5, 3.6	2021-2025	Community Services Officer	
Provision of facilities for the conduct of arts and cultural events 2.2, 3.5	2021-2025	Director of Environmental Services	
Partner with individuals, organisations and companies to support new resident attraction 3.5	2021-2025	Economic Development Manager	
Provide a welcoming community for new residents	2021-2025	Community Services Officer	
Retention of Lake Centenary as a premier water sports facility 2.1 Upgrade entrance Sealing of pathway around Lake Centenary Bitumen reseal internal roads and carparks	2021-2025	Urban Overseer	
Support for events within Temora Shire 2.2	2021-2025	Community Services Officer	
Continue to provide a high level of service to the community for all building and planning requirements	2021-2025	Director of Environmental Services	
Continue to improve functionality of the cemetery. Heavy patching and sealing of internal road * Update plinths in Lawn Cemetery (2 in alternate years)	2021-2025	Director of Environmental Services	
Maintain NRCC House as building suitable for use as a library	2021-2025	Director of Administration and Finance	
Provision of parks and gardens that meet the needs and expectations of the community 2026/27 Harper Park Playground 2026/27 Gloucester Park shade sail 2026/27 Edis Park shade sail 2026/27 Federal Park skate park modifications 2026/27 Hillview Park shade sails 2026/27 Harper Park shade sail 2025/26 Federal Park replace play equipment 2026/27 Federal Park shade sails 2028/29 Callaghan Park replace play equipment	2021-2025	Engineering Technical Services Manager	

DP Strategic Action	Timeframe	Responsible	Partner
Ensure adequacy of signage at NRCC House	2021-2025	Library Manager	
Determine the future strategic direction of Temora Library	2021-2025	Library Manager	
Provide public conveniences to a standard acceptable to the community 2022/23 Harper Park - upgrade toilets 2027/28 Callaghan Park - Construct toilets	2021-2025	Director of Environmental Services	
Provide facilities for parks and gardens in Temora Shire	2021-2025	Engineering Technical Services Manager	
Provide areas to enable pet owners to exercise pets	2021-2025	Director of Environmental Services	
Maintain Temora Memorial Town Hall as a premium event destination	2021-2025	Director of Environmental Services	
Provide community facilities that meet the needs of residents - Temora Antique Motor Club - partner to develop clubhouse	2021-2025	Director of Environmental Services	Antique Motor Club
Attract grant funding to assist in the development of the Shire 2.6, 3.5, (7.1)	2021-2025	Economic Development Manager	
Commitment to the eradication of urban weeds and pests (4.5) 6.3	2021-2025	Director of Environmental Services	
Continue relationship with Eastern Riverina Arts (2.2)	2021-2025	Community Services Officer	
Development of Temora Recreation Centre including upgrade plan for Temora Swimming Pool (2.1)	2021-2025	Director of Environmental Services	
Enrich and diversify the visitor experience (3.6) 3.4	2021-2025	VIC Manager	
Facilitate opportunities for volunteers to enhance the environment and community (2.4) 1.7, 4.5, 6.3	2021-2025	Director of Environmental Services	
Investigate the provision of access within Temora Shire, including footpaths, ramps and car parking provision (1.8) 3.3	2021-2025	Engineering Technical Services Manager	
Investigate the provision of street lighting within Temora Shire (1.8) 3.3	2021-2025	Engineering Technical Services Manager	
Provide information about the ability of those who are transport disadvantaged to use the community bus (1.2) 2.6	2021-2025	PCS - Manager	
Provision of a mechanism as a means of communication with the Arts Community	2021-2025	General Manager	

DP Strategic Action	Timeframe	Responsible	Partner
and delivering arts and cultural product (2.2) 1.7			
Review public art in Temora Shire (2.2)	2021-2025	Community Services Officer	
Support local arts through the conduct of exhibitions (2.2)	2021-2025	General Manager	

2: Engaging and Supporting the Community

2.1: Provision of Sport facilities that are well maintained, planned and meet the expectations of the community

DP Strategic Action	Timeframe	Responsible	Partner
Provision of playgrounds in Temora Shire to a safe and contemporary standard 2026/27 Harper Park - Upgrade playground 2025/26 Federal Park - Replace playground 2028/29 Callaghan Park - Replace playground	2021-2025	Engineering Technical Services Manager	
Provision of sporting grounds that meet the needs of Temora Shire residents Future Sporting Projects 2021/22 Nixon Park Top dressing and reshape (No 2) 2023/24 Nixon Park Shade sail over playground 2026/27 Nixon Park Interchange Seating No.1 (subject to grant funding) 2026/27 Nixon Park Security gates and feature wall signage 2026/27 Nixon Park Wet weather cover over entry 2026/27 Nixon Park Upgrade lighting on Netball Courts 2026/27 Nixon Park Athletics area upgrade (subject to grant funding) 2026/27 Nixon Park Seal car parks for athletics and netball (subject to grant funding) 2026/27 Nixon Park Upgrade of lighting of Netball courts at (subject to grant funding) 2026/27 Nixon Park Widening and resurfacing of netball courts (subject to grant funding) 2028/29 Nixon Park Australian Rules Grand Stand (subject to grant funding) 2028/29 Nixon Park Upgraded perimeter seating No.1 (subject to grant funding) 2028/29 Nixon Park PA system to No.1 (subject to grant funding) Purchase of additional land around Nixon Park to enable future expansion Biennial review of maintenance service levels	2021-2025	Engineering Technical Services Manager	
Development of Temora Recreation Centre including upgrade plan for Temora Swimming Pool 1.9	2021-2025	Director of Environmental Services	
Provide suitable policies to oversee the management of Council's sports facilities	2021-2025	Engineering Technical Services Manager	
Maintain sports facilities in a condition that meets the needs of users	2021-2025	Engineering Technical Services Manager	

DP Strategic Action	Timeframe	Responsible	Partner
Address access and inclusion in the sports facility strategy	2021-2025	Engineering Technical Services Manager	
Retention of Lake Centenary as a premier water sports facility (1.9) Bitumen reseal internal roads and carparks	2021-2025	Engineering Technical Services Manager	

2.2: Provide support for the development of arts and cultural activities

DP Strategic Action	Timeframe	Responsible	Partner
Support Temora Arts Community in accessing grant funding or other means to redevelop the Scout Hall into an arts precinct	2021-2025	General Manager	
Retention and upgrade of community halls in Temora, Springdale and Ariaiah Park	2021-2025	Director of Environmental Services	
Support all arts and cultural events within the framework determined by Council 2.3, 2.6	2021-2025	Community Services Officer	
Review public art policy in Temora Shire 1.9	2021-2025	Community Services Officer	
Continue relationship with Eastern Riverina Arts 1.9	2021-2025	Community Services Officer	
Provision of a mechanism as a means of communication with the Arts Community and delivering arts and cultural product 1.7, 1.9	2021-2025	Community Services Officer	
Support local arts through the conduct of exhibitions 1.9	2021-2025	Community Services Officer	
Support and encourage cultural activities	2021-2025	Community Services Officer	
Provide programs that benefit the youth of Temora Shire through education, social interaction or personal development	2021-2025	Assistant Youth Officer	
Establishment of Youth action teams (2.5)	2021-2025	Assistant Youth Officer	
Provide support for external events held in Temora Shire (1.9) 3.5, 3.6	2021-2025	Community Services Officer	
Provision of facilities for the conduct of arts and cultural events (1.9) 3.5	2021-2025	Director of Environmental Services	
Support for events within Temora Shire (1.9)	2021-2025	Community Services Officer	

2.3: Encourage a welcoming, caring, inclusive and tolerant community that welcomes new residents from all backgrounds

DP Strategic Action	Timeframe	Responsible	Partner
Provide a welcoming community for new residents 1.7	2021-2025	Community Services Officer	
Aim to reduce stigma associated with disability 1.4, 1.7	2021-2025	Community Services Officer	
Improve Council employment conditions and opportunities for people with disabilities 3.5	2021-2025	Human Resources Officer	
Commitment to the Council sister cities of: Uppington - South Africa, Izumizaki, Japan, Randwick, Australia	2021-2025	Community Services Officer	
Show commitment to Disability Services in Temora Shire	2021-2025	PCS - Manager	
Build additional youth teams that allow groups of young people with a common interest to connect and advance their skills (2.5) 1.3	2021-2025	Assistant Youth Officer	
Progress community-based employment opportunities (3.5) 1.7	2021-2025	Engineering Technical Services Manager	
Promote Temora Shire as a retirement destination (3.5) 1.1, 2.6	2021-2025	Communications Officer	
Provide events to assist in the attraction of new residents (2.3)	2021-2025	Community Services Officer	
Provide sufficient accessible car parking spaces (3.3)	2021-2025	Engineering Technical Services Manager	
Support all arts and cultural events within the framework determined by Council (2.2) 2.6	2021-2025	Communications Officer	

2.4: Support volunteers within the community

DP Strategic Action	Timeframe	Responsible	Partner
Advise residents of specific volunteering opportunities within the community	2021-2025	Communications Officer	
Acknowledge the valuable role that volunteers play in the community	2021-2025	Communications Officer	
Grow the number of local jobs available to an increasing population	2021-2025	Communications Officer	
Facilitate opportunities for volunteers to enhance the environment and community 1.7, 1.9, 4.5, 6.3	2021-2025	Director of Environmental Services	
Acknowledge the efforts of young people both publicly and electronically (2.5)	2021-2025	General Manager	

2.5: Support and develop the Youth of our community

DP Strategic Action	Timeframe	Responsible	Partner
Develop and deliver programs that meet the needs of Youth	2021-2025	Assistant Youth Officer	
Support the establishment of food outlets favoured by Youth	2021-2025	Assistant Youth Officer	
Development of leadership within young people	2021-2025	Assistant Youth Officer	
Explore opportunities to share resources and information for Youth between Councils (REROC)	2021-2025	Assistant Youth Officer	
Use social media to provide feedback on the needs of Youth	2021-2025	Assistant Youth Officer	
Ensure Youth programs are equitable to all sections of the Temora Shire	2021-2025	Assistant Youth Officer	
Promote Platform Y as an inclusive and safe space for young people	2021-2025	Assistant Youth Officer	
Acknowledge the efforts of young people both publicly and electronically	2021-2025	Assistant Youth Officer	
Continue to develop pathways to connect the Youth Officer to young people, parents and community 2.6	2021-2025	Assistant Youth Officer	
Build additional youth teams that allow groups of young people with a common interest to connect and advance their skills 1.3, 2.3	2021-2025	Assistant Youth Officer	
Support local students financially through scholarships 1.3	2021-2025	General Manager	
Advise community of available transport options (1.2) 1.1, 2.6	2021-2025	PCS - Manager	
Connect with school contacts and establish good working relationships (1.3) 2.6	2021-2025	Assistant Youth Officer	
Include Villages in youth activities (1.5) 1.3	2021-2025	Assistant Youth Officer	
Investigate the potential for Council designation as a registered training organisation (1.3) 1.9, 3.5	2021-2025	Community Services Officer	
Offer life skills workshop opportunities to both young people and the community (1.3)	2021-2025	Assistant Youth Officer	
Provide mechanisms to allow interaction between stakeholders (2.6) 1.1	2021-2025	Town Planner	

2.6: Maintain regular communication with residents

DP Strategic Action	Timeframe	Responsible	Partner
Continue Narraburra News and maintain Council website	2021-2025	Communications Officer	

DP Strategic Action	Timeframe	Responsible	Partner
Ensure that feedback is available on the community view of Council service by a Resident Satisfaction Survey within the term of each Council	2021-2025	General Manager	
Commitment to Section 355 Community Committees to provide communication avenue between Council and Community	2021-2025	General Manager	
Take advantage of emerging trends and technologies	2021-2025	IT Officer	
Maintain a strict Communications Policy that outlines the roles of websites, social media and publications	2021-2025	Communications Officer	
Maintain currency of information on Council websites and Social Media	2021-2025	Communications Officer	
Commitment to digital media as a means of information flow with residents	2021-2025	Communications Officer	
Provide mechanisms to allow interaction between stakeholders 1.1, 2.5	2021-2025	Town Planner	
Advise community of available transport options (1.2) 2.5, 1.1	2021-2025	PCS - Manager	
Attract grant funding to assist in the development of the Shire (1.9) 3.5	2021-2025	Economic Development Manager	
Connect with school contacts and establish good working relationships (1.3) 2.5	2021-2025	Director of Environmental Services	
Continue to develop pathways to connect the Youth Officer to young people, parents and community (2.5)	2021-2025	Communications Officer	
Develop an appropriate mechanism to deal with Environmental matters (6.3) 1.8, 4.5	2021-2025	Director of Environmental Services	
Develop the facilities at the Temora Rural Museum and Bundawarra Centre (3.6) Erect new tractor shed * Bundawarra Centre (VIC) Design changes Construct bridge over dam Create gold panning activity Landscape Bundawarra Centre - Zone 1 Temora Ambulance Museum - Plan and studies Landscape zone 2 (western allotments) Landscape zone 3 (eastern allotments) Re-develop the Marge Fouracre Gallery Temora Ambulance Museum construction Museum virtual tour Textile exhibition re-development Digital catalogue of Rural Museum collections	2021-2025	Rural Museum Manager	

DP Strategic Action	Timeframe	Responsible	Partner
Hold a committee meeting of Council annually at a village location (1.5)	2021-2025	General Manager	
Ongoing support for Temora Agricultural Innovation Centre (6.3) 3.5 Reseal internal sealed roads Construction of new sheep yards	2021-2025	Director of Administration and Finance	
Promote Temora Shire as a retirement destination (3.5) 1.1, 2.3	2021-2025	Communications Officer	
Provide information about the ability of those who are transport disadvantaged to use the community bus (1.2) 1.9	2021-2025	PCS - Manager	
Provision of clear health service information linkages (1.4) 1.7	2021-2025	PCS - Manager	
Support all arts and cultural events within the framework determined by Council (2.2) 2.3	2021-2025	Community Services Officer	
Support for NBN and other carriers to provide improved coverage (3.1) 5.1, 6.1	2021-2025	Economic Development Manager	

3: Building our Shire Economy

3.1: Improve telecommunications within the Shire

DP Strategic Action	Timeframe	Responsible	Partner
Support the provision of public Wi-Fi by private providers 3.6	2021-2025	Economic Development Manager	
Support for NBN and other carriers to provide improved coverage 2.6, 5.1, 6.1	2021-2025	Economic Development Manager	

3.2: Seek affordable housing options for all residents

DP Strategic Action	Timeframe	Responsible	Partner
Encourage the provision of affordable rental accommodation	2021-2025	Economic Development Manager	
Investigate options for Council to assist with the provision of affordable housing	2021-2025	Economic Development Manager	
Plan for the possibility of a sudden upsurge in investment and population which may result from a large employer (3.5)	2021-2025	Economic Development Manager	

3.3: Provide adequate parking to meet the needs of Temora Shire residents

DP Strategic Action	Timeframe	Responsible	Partner
Develop off street parking in Temora CBD	2021-2025	Engineering Technical Services Manager	
Provide adequate long vehicle parking in Temora Shire	2021-2025	Engineering Technical Services Manager	
Provide sufficient accessible car parking spaces 2.3	2021-2025	Engineering Technical Services Manager	
Investigate the provision of access within Temora Shire, including footpaths, ramps and car parking provision (1.8) 1.9	2021-2025	Engineering Technical Services Manager	
Investigate the provision of street lighting within Temora Shire (1.8) 1.9	2021-2025	Engineering Technical Services Manager	

3.4: Ensure accommodation in Temora Shire meets standards in terms of quantity

DP Strategic Action	Timeframe	Responsible	Partner
Support the provision of a range of accommodations options within Temora Shire	2021-2025	Economic Development Manager	

DP Strategic Action	Timeframe	Responsible	Partner
Ensure quality and quantity of accommodation in Temora meets the needs of stakeholders 3.6	2021-2025	VIC Manager	
Assist the provision of Aged Care facilities within Temora Shire (1.1)	2021-2025	Director of Administration and Finance	
Enrich and diversify the visitor experience (3.6) 1.9	2021-2025	VIC Manager	

3.5: Strengthen the Temora Shire Economy

DP Strategic Action	Timeframe	Responsible	Partner
Diversify the economy and provide employment by attracting non agriculture-based industry	2021-2025	Economic Development Manager	
Provide local businesses with the opportunity for training and coaching 1.3	2021-2025	Economic Development Manager	
Support local businesses at every opportunity Support of TBEG	2021-2025	Economic Development Manager	
Progress community-based employment opportunities 1.7, 2.3	2021-2025	Engineering Technical Services Manager	
Encourage local industries to collaborate on new initiatives	2021-2025	Economic Development Manager	
Plan for the possibility of a sudden upsurge in investment and population which may result from a large employer 3.2	2021-2025	Economic Development Manager	
Keep State and Federal members informed of Temora's needs and our strategies to meet those needs	2021-2025	Economic Development Manager	
Maintain close links with relevant State and Federal Govt. Departments, agencies and Regional Offices.	2021-2025	Economic Development Manager	
Encourage the development or relocation of large industry in Temora Shire	2021-2025	Economic Development Manager	
Proactively seek business opportunities for Temora Shire including its villages 1.5	2021-2025	Economic Development Manager	
Maintain and strengthen collaboration with businesses and related associations	2021-2025	Economic Development Manager	
Lobby for the continual improvement of, and equitable access to, services, transport, communications, and utilities for Temora Shire	2021-2025	Economic Development Manager	

DP Strategic Action	Timeframe	Responsible	Partner
Promote Temora Shire as a retirement destination 1.1, 2.3, 2.6	2021-2025	Economic Development Manager	
Attract grant funding to assist in the development of the Shire (1.9) 2.6	2021-2025	Economic Development Manager	
Develop a Temora Land Use Strategy 2030 (4.4) 1.5, 5.3, 6.2	2021-2025	Director of Environmental Services	
Improve Council employment conditions and opportunities for people with disabilities (2.3)	2021-2025	General Manager	
Ongoing support for Temora Agricultural Innovation Centre (6.3) 2.6 Reseal internal sealed roads Construction of new sheep yards	2021-2025	Director of Administration and Finance	
Partner with individuals, organisations and companies to support new resident attraction (1.9) 3.5	2021-2025	Economic Development Manager	
Provide events to assist in the attraction of new residents (2.3)	2021-2025	Economic Development Manager	
Provide support for external events held in Temora Shire (1.9) 2.2, 3.6	2021-2025	Community Services Officer	
Provision of facilities for the conduct of arts and cultural events (1.9) 2.2	2021-2025	Director of Environmental Services	
Support the development of private Aged Care facilities (1.1)	2021-2025	General Manager	

3.6: Support Tourism acknowledging the value it brings to the Temora Shire economy

DP Strategic Action	Timeframe	Responsible	Partner
Improvement of Tourism signage within the Temora Shire	2021-2025	Economic Development Manager	
Ensure tourism product, including brochures are current, relevant and attractive	2021-2025	VIC Manager	
Maintain accreditation of the Temora Visitor Information Centre	2021-2025	VIC Manager	
Ensure signage pertaining to AVIC and CMCA accreditation meet standards	2021-2025	VIC Manager	
Ensure VIC is modern and meets the needs of users.	2021-2025	VIC Manager	
Partner with individuals, organisations and companies to support new resident attraction	2021-2025	Economic Development Manager	

DP Strategic Action	Timeframe	Responsible	Partner
Develop the facilities at the Temora Rural Museum and Bundawarra Centre 2.6 Erect new tractor shed * Bundawarra Centre (VIC) design changes Construct bridge over dam Create gold panning activity Landscape Bundawarra Centre - Zone 1 Temora Ambulance Museum - Plan and studies Landscape zone 2 (western allotments) Landscape zone 3 (eastern allotments) Re-develop the Marge Fouracre Gallery Temora Ambulance Museum construction Museum virtual tour Textile exhibition re-development Digital catalogue of Rural Museum collections	2021-2025	Rural Museum Manager	
Partner with individuals, organisations and companies to support the growth in the visitor economy	2021-2025	Economic Development Manager	
Enhance and support new and existing tourism events	2021-2025	Economic Development Manager	
Investigate the need and potential opportunities for Temora Shire to offer a multipurpose conferencing and events facility/s	2021-2025	Economic Development Manager	
Support community and visitor awareness and appreciation of Temora Shire's heritage through preservation and enhancement 1.3, 4.5	2021-2025	Director of Environmental Services	
Enrich and diversify the visitor experience 1.9, 3.4	2021-2025	Economic Development Manager	
Provide tourism facilities to meet the needs of visitors	2021-2025	General Manager	
Ensure quality and quantity of accommodation in Temora meets the needs of stakeholders (3.4)	2021-2025	VIC Manager	
Provide support for external events held in Temora Shire (1.9) 2.2, 3.5	2021-2025	Community Services Officer	
Support the provision of public Wi-Fi by private providers (3.1)	2021-2025	Economic Development Manager	

4: Preserving Our Beautiful Surrounds

4.1: Create a network of heavy vehicle routes that met the needs of industry and residents

DP Strategic Action	Timeframe	Responsible	Partner
Undertake a program of network assessment 6.1	2021-2025	Engineering Technical Services Manager	
Develop a policy framework for heavy vehicle access 6.1	2021-2025	Engineering Technical Services Manager	
Commitment to the Alternate Heavy Vehicle Route around Temora 6.1	2021-2025	Engineering Technical Services Manager	
Undertake Pavement rehabilitation/ Widening in accordance with the Pavement Rehabilitation/Widening Capital Works Program 1.8, 6.1	2021-2025	Engineering Technical Services Manager	
Undertake Fixing Country Roads/ Heavy Vehicle Safety and Productivity Program in accordance with the determined program 1.8, 6.1	2021-2025	Engineering Technical Services Manager	
Undertake Regional Roads Program in accordance with the determined program (1.8) 6.1	2021-2025	Engineering Technical Services Manager	
Undertake Rural Sealed Roads upgrade and renewal in accordance with the Rural Sealed Roads Capital Works Program (1.8) 6.1	2021-2025	Engineering Technical Services Manager	
Undertake Rural Unsealed Roads upgrade and renewal in accordance with the Rural Unsealed Roads Capital Works Program (1.8) 6.1	2021-2025	Engineering Technical Services Manager	
Undertake Urban Sealed Roads upgrade and renewal in accordance with the Urban Sealed Roads Capital Works Program (1.8)	2021-2025	Engineering Technical Services Manager	
Undertake Urban Unsealed Roads upgrade and renewal in accordance with the Urban Unsealed Roads Capital Works Program (1.8)	2021-2025	Engineering Technical Services Manager	

4.2: Introduce an environmentally, socially and economically responsible waste policies

DP Strategic Action	Timeframe	Responsible	Partner
Respond to community and Government demands for the provision of suitable recycling services within Temora Shire	2021-2025	Director of Environmental Services	

DP Strategic Action	Timeframe	Responsible	Partner
Reduce the impacts of litter on our community 1.8, 4.5	2021-2025	Director of Environmental Services	
Maintain waste services in the village of Ariah Park (1.5)	2021-2025	Director of Environmental Services	
Monitor illegal waste dumping hot spots within Temora Shire (4.5) 1.8	2021-2025	Ranger	

4.3: Improve drainage within the Shire area

DP Strategic Action	Timeframe	Responsible	Partner
Improvement of drainage within Temora Shire 1.5 Development of a Floodplain Risk Management Plan including 10 year rolling works program	2021-2025	Engineering Technical Services Manager	
Undertake Stormwater Drainage upgrade and renewal in accordance with the Stormwater Assets Capital Works Program	2021-2025	Engineering Technical Services Manager	
Ensure sustainable operation and usage of precious water Achievement of NSW Office of Water Best Practice (4.5)	2021-2025	Engineering Technical Services Manager	
Undertake Kerb and Gutter upgrade and renewal in accordance with the Kerb and Gutter Capital Works Program (1.8)	2021-2025	Engineering Technical Services Manager	

4.4: Ensure local planning instruments meets the needs of the community

DP Strategic Action	Timeframe	Responsible	Partner
Develop a Temora Land Use Strategy 2030 1.5, 3.5, 5.3,6.2	2021-2025	Town Planner	
Ensure availability of land for residential development that meets the needs of new and existing resident	2021-2025	Town Planner	

4.5: Ensure an aesthetically pleasing urban environment

DP Strategic Action	Timeframe	Responsible	Partner
Commitment to the eradication of urban weeds and pests 1.9, 6.3	2021-2025	Director of Environmental Services	
Implement the actions from Street Tree Audit	2021-2025	Urban Overseer	
Monitor illegal waste dumping hot spots within Temora Shire 1.8, 4.2	2021-2025	Ranger	
Ensure sustainable operation and usage of precious water Achievement of NSW Office of Water Best Practice 4.3	2021-2025	Engineering Technical Services Manager	

DP Strategic Action	Timeframe	Responsible	Partner
Develop an appropriate mechanism to deal with Environmental matters (6.3) 1.8, 2.6	2021-2025	Director of Environmental Services	
Ensure residents are not adversely impacted upon by untidy or overgrown lots (1.8)	2021-2025	Ranger	
Facilitate opportunities for volunteers to enhance the environment and community (2.4) 1.7, 1.9, 6.3	2021-2025	Director of Environmental Services	
Reduce the impacts of litter on our community (4.2) 1.8	2021-2025	Director of Environmental Services	
Support community and visitor awareness and appreciation of Temora Shire's heritage through preservation and enhancement (3.6) 1.3	2021-2025	Director of Environmental Services	

5: Embracing and Developing Aviation

5.1: Optimise telecommunications to the airport precinct

DP Strategic Action	Timeframe	Responsible	Partner
Support for NBN and other carriers to provide improved coverage (3.1) 2.6, 6.1	2021-2025	Economic Development Manager	

5.2: Retain and develop facilities at Temora Airport

DP Strategic Action	Timeframe	Responsible	Partner
Maintain comprehensive maintenance, drainage and signage programs	2021-2025	Engineering Technical Services Manager	
Investigate potential to provide improved weather monitoring * Installation of TAF services	2021-2025	Engineering Technical Services Manager	
Ensure adequate drainage at Temora Aerodrome	2021-2025	Engineering Technical Services Manager	
Development of a Multipurpose facility at Temora Airport	2021-2025	Economic Development Manager	
Maintain and upgrade aircraft landing and movement areas	2021-2025	Engineering Technical Services Manager	

5.3: Ensure land use plans are developed to protect the future use of the airport

DP Strategic Action	Timeframe	Responsible	Partner
Develop a Temora Land Use Strategy 2030 (4.4) 1.5, 3.5, 6.2	2021-2025	Director of Environmental Services	

5.4: Provide a clear direction for the current use and future direction of Temora Airport

DP Strategic Action	Timeframe	Responsible	Partner
Maintain and implement an Airport Management Plan	2021-2025	General Manager	
Review mechanisms by which the cost impost at Temora Aerodrome can be addressed	2021-2025	General Manager	
Constantly review the Temora Airport Master Plan as policies relating to key issues are determined	2021-2025	General Manager	

6: Maintenance of infrastructure to support agriculture

6.1: Maintenance of infrastructure to support agriculture

DP Strategic Action	Timeframe	Responsible	Partner
Maintain key bridges and roads	2021-2025	Engineering Technical Services Manager	
Create heavy vehicle routes to meet agricultural needs	2021-2025	Engineering Technical Services Manager	
Commitment to the Alternate Heavy Vehicle Route around Temora (4.1)	2021-2025	Engineering Technical Services Manager	
Develop a policy framework for heavy vehicle access (4.1)	2021-2025	Engineering Technical Services Manager	
Support for NBN and other carriers to provide improved coverage (3.1) 2.6, 5.1	2021-2025	Economic Development Manager	
Undertake a program of network assessment (4.1)	2021-2025	Engineering Technical Services Manager	
Undertake Fixing Country Roads/ Heavy Vehicle Safety and Productivity Program in accordance with the determined program (4.1) 1.8	2021-2025	Engineering Technical Services Manager	
Undertake Pavement rehabilitation/ Widening in accordance with the Pavement Rehabilitation/Widening Capital Works Program (4.1) 1.8	2021-2025	Engineering Technical Services Manager	
Undertake Regional Roads Program in accordance with the determined program (1.8) 4.1	2021-2025	Engineering Technical Services Manager	
Undertake Rural Sealed Roads upgrade and renewal in accordance with the Rural Sealed Roads Capital Works Program (1.8) 4.1	2021-2025	Engineering Technical Services Manager	
Undertake Rural Unsealed Roads upgrade and renewal in accordance with the Rural Unsealed Roads Capital Works Program (1.8) 4.1	2021-2025	Engineering Technical Services Manager	

6.2: Optimise the opportunities to develop agricultural industry

DP Strategic Action	Timeframe	Responsible	Partner
Attraction of agricultural based industry	2021-2025	Economic Development Manager	

DP Strategic Action	Timeframe	Responsible	Partner
Develop a Temora Land Use Strategy 2030 (4.4) 1.5, 3.5, 5.3	2021-2025	Town Planner	

6.3: Commitment to the support of agriculture in Temora Shire

DP Strategic Action	Timeframe	Responsible	Partner
Ongoing support for Temora Agricultural Innovation Centre 2.6, 3.5 Reseal internal sealed roads Construction of new sheep yards	2021-2025	Director of Administration and Finance	
Develop an appropriate mechanism to deal with Environmental matters 1.8, 2.6, 4.5	2021-2025	Economic Development Manager	
Commitment to the eradication of urban weeds and pests (4.5) 1.9	2021-2025	Director of Environmental Services	
Facilitate opportunities for volunteers to enhance the environment and community (2.4) 1.7, 1.9, 4.5	2021-2025	Economic Development Manager	

6.4: Develop a strategy to cope with the consolidation of farming enterprises

DP Strategic Action	Timeframe	Responsible	Partner
Monitor the impact of consolidation of farming enterprises	2021-2025	Economic Development Manager	

7: Internal Objectives

7.1: Internal Strategies

DP Strategic Action	Timeframe	Responsible	Partner
Utilise solar power systems where economic.	2021-2025	Engineering Technical Services Manager	
Ensure Capital Proposals are optimised and supported by Council	2021-2025	Engineering Technical Services Manager	
Maintain currency of Policies, Procedures and Business Rules	2021-2025	Administration and Finance Manager	
Risk Management - Minimise Council Risk exposure	2021-2025	General Manager	
IT - Provision of Technology Plan for Temora Shire	2021-2025	IT Officer	
IT - Take advantage of emerging trends and technologies	2021-2025	IT Officer	
IT - Optimise the use of business systems and applications	2021-2025	IT Officer	
IT - Monitor and optimise the use of IT infrastructure and technology	2021-2025	IT Officer	
IT - Review security issues pertaining to ITC	2021-2025	IT Officer	
IT - Review future direction of application software	2021-2025	IT Officer	
Advocacy on behalf of Temora Shire residents	2021-2025	General Manager	
Risk Management - Develop and implement a Continuous Improvement Pathway (Statewide Mutual) which monitors the Risk Management performance of Council	2021-2025	Safety and Systems Coordinator	
To attract grant funding to assist in the development of the Shire	2021-2025	Economic Development Manager	
Ensure that succession planning of staff is in place and risk to Council implications are minimised	2021-2025	General Manager	
Reduction in the financial cost, risk and disruption to Council works by Utility Providers	2021-2025	Engineering Technical Services Manager	
Ensure quality and homogeneity of Council works	2021-2025	Engineering Technical Services Manager	
Assets - Improve long term management of sewerage assets and ensure sustainable operation Sewerage pump station telemetry Application for S60 approval for	2021-2025	Engineering Technical Services Manager	

DP Strategic Action	Timeframe	Responsible	Partner
Sewerage scheme and recycled water scheme Development of 30-year Strategic Business Plan			
Assets - Provide long term management of transport assets including biennial review of Transport Asset Management Plan and associated hierarchy plans	2021-2025	Engineering Technical Services Manager	
Lobbying and Advocacy activities of Council	2021-2025	General Manager	
Ensure sustainable operation and usage of precious water	2021-2025	Engineering Technical Services Manager	
Achievement of NSW Office of Water Best Practice	2021-2025	Engineering Technical Services Manager	
Ensure ongoing sustainability of Plant Replacement Program Review plant and equipment hire rates biennially	2021-2025	Plant Manager	
Provision of Quarries that meet the needs of Council Investigate development of secure water sources at quarry sites	2021-2025	Engineering Technical Services Manager	
Ensure modern approach to engineering administration and management	2021-2025	Engineering Technical Services Manager	
Risk Management - Commit, as an organisation, to actions, policies and procedures that support a safe and healthy workplace.	2021-2025	Safety and Systems Coordinator	
Assets - Ensure the identification of road assets operated by Council	2021-2025	Engineering Works Manager	
Provide facilities for administration staff that meet the needs of users Upgrade of foyer and toilet facilities	2021-2025	Director of Environmental Services	
Undertake Upgrade and renewal works on Sewerage and Recycled Water in accordance with identified program	2021-2025	Engineering Technical Services Manager	
Assets - Improved long-term management of plant assets Biennial review of Plant Asset Management Plan	2021-2025	Plant Manager	
Assets - Long term management of Council assets Biennial review of Building Asset Management Plan	2021-2025	Engineering Technical Services Manager	
Maintain relationships with external bodies	2021-2025	General Manager	
Provide clear process for the conduct of events within Temora Shire	2021-2025	Community Services Officer	

DP Strategic Action	Timeframe	Responsible	Partner
Ensure optimal mix of staff to meet the operational needs of Council now and in the future	2021-2025	General Manager	
Improve Council employment conditions and opportunities for people with challenging circumstances (family, disability)	2021-2025	Human Resources Officer	
Present Council as a professional, efficient organisation	2021-2025	General Manager	
Provide Mayor and Councillors with sufficient depth of information to enable effective decision making based on sound legislative, economic, social, and moral bases	2021-2025	General Manager	

Capital Works

This section of the document provides a summary of the major capital expenditure planned by Council for the next four years

Capital Works Program

Description	Ref.	Budget	Budget	Budget	Budget
		2021-22	2022-23	2023-24	2024-25
Council Buildings & Other Facilities	C1				
Library Local Special Projects		18,500	18,500	7,500	7,500
Administration Building - Replace Curtains			10,000		
Agricultural Research Station - Reseal Internal Sealed Roads					30,000
Bundawarra Centre - Virtual Tour		8,000			
Bundawarra Centre - Ambulance Museum Business Case		18,000			
Bundawarra Centre - New Walkway & Cabinetry		100,000			
Bundawarra Centre - LED Lighting Upgrade			7,000		
Baker Street Units - Solar PV System Installation (8kw nominal)		9,000			
Temora Depot - Existing Solar PV 5.0Kw Extension		2,500			
Temora Depot Covered Storage			100,000		
Temora Swimming Pool - Pool Pumps - Solar PV System Installation (40kw nominal)		35,000			
Temora Recreation Centre - Existing Solar PV 6.5Kw Extension (panels only)		4,000			
Temora Swimming Pool Redevelopment		2,160,000			
Heated Pool Hoist		20,000			
Heated Pool Parking			17,500		
Ariah Park Pool - Surface Paint			40,000		
Ariah Park Pool (25kw)		22,000			
Supported Independent Living House (10kw)		10,000			
Ag Station 25kw (funded)		25,000			
Pinnacle House (10kw)		10,000			
NRCC House - Library Internal Painting		14,000			
NRCC House - Outdoor Reading Room/Access Steps		224,438			
NRCC House - Library Renovations Stage 2		174,000			
NRCC House - Roof Replacement			80,000		
Satellite Airfield Sites - Heritage/TAM		20,000			
Caravan Park Cabins/Units			50,000		
Portable Small Stage			7,000		
Total Council Buildings & Other Facilities		2,874,438	330,000	7,500	37,500
Technology	C2				
Replace PCs on Network		30,000	30,000	30,000	30,000
CCTV Upgrades		50,000			
HP CM9 Upgrade		32,680			
Asset Management Software		50,000			
Total Technology		162,680	30,000	30,000	30,000
Cemetery	C3				
Temora Cemetery Burial Plinth		45,000			90,000
Temora Cemetery new Road (gravel component only) east of new Plinth			20,000		
Temora Cemetery Carpark Resealing / Internal Gravel Road			15,000		
Internal Road Construction					25,000
Ariah Park Cemetery Parking - Gravel Construction			5,000		
Total Cemetery		45,000	40,000	0	115,000
Stormwater Drainage	C4				
Chifley Street Box Culvert		110,000			
Airport Road U/G Drainage		50,000			
Chifley Street U/G Drainage		70,000			
Victoria Street St Arterial U/G Drainage - Gallipoli St to Mallee St (400m) Design & Construct		240,000			
Giles Street Levee Bank and Pipe culvert works		35,000			
Gloucester Street U/G Drainage (Gloucester to Polaris Temora High School)			30,000		
Delavan Street Box Culvert			80,000		
Gallipoli Street (Victoria St to Timmins St 250m)			80,000		
Crowley St/Polaris St - Western Drain upgrade Crowley St to intersection of Polaris & Baker Sts			30,000	500,000	500,000
Golden Gate Reserve - Detention Basin/Wetland			30,000	600,000	
Britannia Street / Hoskins Street Intersection Drainage (60m)				25,000	
Back Mimosa Road (1250m Drainage Channel Construction)				80,000	
Hoskins Street (Parkes to Kitchener U/G Drainage)					20,000
Total Stormwater Drainage		505,000	250,000	1,205,000	520,000

Capital Works

Capital Works Program

Description	Ref.	Budget	Budget	Budget	Budget
		2021-22	2022-23	2023-24	2024-25
Parks Gardens	C5				
Lake Centenary - Bridge Installation and tie in		40,000			
Ariah Park Recreation Ground Playground Swing Set		8,000			
Ariah Park Exercise Stations					20,000
Harper Park - Upgrade Toilets			50,000		
Lake Centenary Irrigation Controller & Valve Wiring		20,000			
Dog Track / Nixon Land Purchase / Dam Cleaning / Construction and Irrigation Pump Station		55,000			
Hillview Park - Solar Lighting Installation			25,000		
Solar Legacy Project		300,000			
Gloucester Park - Path from playground to shelter / car park			15,000		
Parks and Sports fields - Potable Water Drinking Facilities			50,000		
Goldengate Reserve Green Space / fenced offleash area (Include irrigation)			40,000		
Ariah Park Skate Park Sheltered Seating			8,000		
Railway Dam Fencing (400m)					25,000
Railway Dam Desilting					45,000
Lake Centenary - Reseal Road & Carpark					30,000
Total Parks & Gardens		423,000	188,000	0	120,000
Sporting Grounds	C6				
Ariah Park Recreation Ground - Drainage Pipes and Structures			25,000		
Nixon Park #2 - Scarify and Heavy Top Dressing			50,000		
Nixon Park - Widening & resurfacing netball courts			100,000		
Nixon Park - Shade Sail over Play Equipment				20,000	
Ariah Park Rec Irrigation Pump Replacement				15,000	
Temora West Sports Ground - Surface Reconstruction					100,000
Total Sporting Grounds		0	175,000	35,000	100,000
Kerb & Gutter Program	C7				
Renewal					
Victoria St Culvert K&G Modification (40m)		30,000			
Little Crowley St, Seg 3 (500m)		80,000			
Loftus St, Seg 5 (120m)		40,000			
Crowley St / Grey St Intersection (Dr Parry Homes)			20,000		
Camp St, Seg 2 & 3 (450m)			70,000		
Little Baker St, Seg 2 (500m)				80,000	
Victoria St, Seg 5 (140m)					23,000
DeBoos St, Seg 1 (400m)					64,000
DeBoos St, Seg 2 (470m)					75,000
Upgrade					
Back Ariah Park Rd, Seg 1 (300m)		35,000			
Twynam St, Seg 6 & 7 (300m) BFB Yard				50,000	
Maxwell St / Harrison St Kerb and Gutter (inc Shoulder)					80,000
Total Kerb & Gutter		185,000	90,000	130,000	242,000
Footpath Construction Program	C8				
Renewal					
Hoskins St, Northern Upgrade		7,500		150,000	
Hoskins St, Southern Upgrade (Victoria St to Britannia St) 250 x 10 = 2500m2		7,500		150,000	
Victoria St, Seg 8 (South 30m of 2m path at servo entrance)			15,000		
Britannia St, Seg 11 (South 60m x 3.6, Intersection Hoskins and Britannia)			25,000		
Hoskins St, Seg 5 & 6 Footpath Resealing				30,000	
Deboos St, Seg 1 (East and West 360m, Grey to Polaris)					65,000
Upgrade					
Town Hall Footpath & K&G Upgrade (Design only)		15,000			
Asquith Street, Seg 1 & 2 (West Side 440m Polaris to Loftus)		46,000	50,000		
Deboos / Polaris St Kerb Ramp		2,500			
Anzac / Aurora Kerb Ramp and Footpath		7,500			
Harrison Street (Preschool connection to existing Council path)		15,000			
Gallipoli St / Loftus St Kerb Ramp (concurrent with cycleway)			3,000		
Anzac St, Seg 3 (North side 60m, George to Gloucester)			13,500		
Gloucester St, Seg 1 (West side 220m, Anzac to Polaris)			50,000		
Reid St, Seg 5 (East side 240m, School to Pool)		54,000			
DeBoos St, Seg 2 (West Side 200m, Polaris to Parkes St)				45,000	
Polaris St, Seg 5 (South side 230m from Rail X to Crowley Street inc kerb ramps and link to existing path)				52,000	
Gallipoli St, Seg 3 (West Side 210m, Victoria to Britannia)					50,000
Gardner St, Seg 1 & 2 (West Side 200m, Loftus to Victoria)					45,000
Aurora Street Pedestrian Facility (Refuge and Pram Ramps)			38,000		
Total Footpaths		155,000	194,500	427,000	160,000

Capital Works

Capital Works Program

Description	Ref.	Budget	Budget	Budget	Budget
		2021-22	2022-23	2023-24	2024-25
Cycleway Construction Program	C9				
Polaris Street Rail Crossing			100,000		
Airport Road/Goldfields Way Intersection Crossing				100,000	
Loftus St Cycleway (Bundawarra Rd to Callaghan Park South side)			30,000		
Twynam St (Polaris to Lucas St) Rail X (excluding Rail X)			21,000		
Aurora Street Cycleway (Anzac to Kitchener - tree removal, shoulder reconstruction and line mark)					70,000
Total Cycleways		0	151,000	100,000	70,000
Rural Unsealed Roads	C10				
Renewal (resheet)					
Fraters Speedway, Seg 2 & 3 Reform Major GP (9.8km)		250,000			
Sindairs Ln, Seg 1 Resheet (5.15km)		150,000			
Reynolds Rd, Seg 1 Major GP/RS (5.00km)			150,000		
Ness's Ln, Seg 1 Resheet (4km)			120,000		
Racecourse, Seg 1 Resheet (0.9km)			35,000		
Weises Ln, Seg 1 Resheet (4.7km)			140,000		
Rees Rd, Seg 1 Resheet (2.75km)			85,000		
Back Aria Park Rd, Seg 3 Resheet (1.6km)				48,000	
Back Aria Park Rd, Seg 4 Resheet (2.0km)				60,000	
Traegers, Seg 1 Resheet (7.60km)				230,000	
Boundary Range Rd, Seg 1 & 2 Resheet (5.9km)				180,000	
Barbys Ln, Seg 1 Light Resheet (1.6km)				50,000	
Quandary Rd, Seg 1 Resheet (5.35km)				190,000	
Wells Rd, Seg 1 Resheet (2.20km)					70,000
Giles Rd, Seg 1 Resheet (7.05km)					210,000
Camps Ln, Seg 1 Resheet (4.55km)					140,000
Wynds Rd, Seg 1 Major GP (2.00km at Donaldsons end)					45,000
Donaldsons Ln, Seg 1 & 2 Resheet (8.2km)					250,000
Upgrade					
McLeods Ln, Causeway Renewal				400,000	
Total Rural Unsealed		400,000	530,000	1,158,000	715,000
Urban Sealed Roads	C11				
Renewal (reseals)					
Moroneys Ln, Seg 1 Reseal (850m x 6.2m)		16,000			
George St A/Park, Seg 1 (250m x 7m)		6,000			
Wellman St, Seg 1, 2, 3 & 4 Reseal (530m x 11m)		20,000			
Ashton St, Seg 1 & 2 (467m x 14.5m)		22,000			
Beattie St, Seg 1 (270m x 9.4m)		8,000			
Centenary Pl, Seg 1 (103m x 9.2m)		3,500			
Wellingham Pl, Seg 1 (129m x 6.6m)		3,000			
Byron St, Seg 1 & 2 (233m x 10.3m)		8,000			
Barnes St, Seg 1 & 2 (750m x 8.5m)		20,000			
Little Baker St			55,000		
Deutcher St, Seg 5 & 6 Reseal (400m x 9.7m)			13,000		
Hoskins St SHD, Seg 10, 11, 12 Reseal (430m x 11.5m)			18,000		
James St, Seg 1 & 2 (215 x 7.5m)			6,000		
Gallipoli St, Seg 1, 2, 3, 4, 5 & 6 (13400m2)			43,000		
Ariah St, Seg 1, 2, 3 & 4 (7400m2)			24,000		
Vesper St, Seg 1 & 4 Reseal (475m x 17m)			26,000		
Little Vesper St, Seg 1, 2 & 3 (700m x 6m)			14,000		
Old Cootamundra Rd, Seg 1 Reseal (600m x 14m)			27,000		
Delavan St, Seg 1 (415m x 7m)			10,000		
Meagher St, Seg 1 (126m x 9.4m)			4,500		
Little Crowley St, Seg 1 & 2 Reseal (468m x 5m)			8,000		
Loftus St, Seg 4 & 5 (195m x 22m)				15,000	
Little Camp St, Seg 1 Reseal (234m x 4m)				4,000	
Polaris St, Seg 10, 11 & 12 Reseal (545m x 14m SHD Only)				27,000	
Oak St, Seg 1,2 & 3 (740m x 9m)				22,000	
Clarke St, Seg 1 & 2 Reseal (285 x 11m)				10,000	
Macauley St, Seg 1, 2 & 3 Reseal (560m x 6.2m)				11,000	
Nicholson St, Seg 1 (110m x 7m)				3,000	
Little DeBoos St, Seg 2, 3, 4 & 5 Reseal (4800m2)				16,000	
Truskett St, Seg 1 & 2 (264m x 17m)				15,000	
Little Bellevue St, Seg 1 & 2 (334m x 6m)				7,000	
Kitchener Rd, Seg 10 & 11 Reseal (490m x 10m)					15,000
Reid St, Seg 1, 2, 3, 4 & 5 Reseal (470m x 14.4m)					21,000
Harrison St, Seg 1, 2 & 3 (5900m2)					19,000
Hopetoun St, Seg 1 & 2 (433m x 8)					11,500
Little Ashton St, Seg 1 & 2 (480m x 5m)					8,000
Killarney St, Seg 1 Reseal (332m x 5.5m)					6,000
Brampton St, Seg 1 Reseal (650m x 5.6m)					11,000
Briar St, Seg 1 Reseal (474m x 5.6m)					8,000

Capital Works

Capital Works Program

Description	Ref.	Budget	Budget	Budget	Budget
		2021-22	2022-23	2023-24	2024-25
Renewal (Rehabilitation/Patching)					
Little Crowley St, Seg 3 Reconstruction (234m x 4.4m)		55,000			
Back Ariah Park Road (200m x 8m)		40,000			
Camp St, Seg 2 & 3 Reconstruction (470m x 5m)			90,000		
Little Aurora St, Seg 1 & 2 Reconstruction (233m x 5.2m)			50,000		
Little Baker St, Seg 2 & 3 Reconstruction (467 x 4m)				95,000	
Twynam St, Seg 6 & 7 SHD Construction (266m x 5m)				100,000	
DeBoos St, Seg 2 Shoulder Construction (470 x 8m)					120,000
Urban Heavy Patching		50,000		50,000	
Upgrade					
Gardener St / Old Coota Rd / Bulk Head Rd Intersection Reconfiguration				250,000	
Victoria St, Seg 5 SHD Construction (100 x 14m)					70,000
Hoskins Street / Polaris Street Roundabout Construction				1,000,000	
Total Urban Sealed		251,500	388,500	1,625,000	289,500
Urban Unsealed Roads	C12				
Upgrade Seal					
Little Coolamon St, Seg 1 & 2 Resheet and Bitumen Seal (0.35km Wellman St to Pub Entrance)		65,000			
Little Loftus St, Seg 1 Resheet and Seal (0.1km)		25,000			
Matthews Street Seg 1 & 2 Resheet & Seal (0.60km MR57 to Last Property Boundary)		170,000			
Wattle Street (0.9km Loftus to Evatt)		220,000			
Britannia St, Seg 1 Resheet & Seal (0.5km Mansfield Rd to Oak St)			150,000		
Harmon St, Seg 2 Resheet & Seal (0.135km Harrison St to Hopetoun St)				45,000	
Harmon St, Seg 1 Resheet & Seal (0.135km Hopetoun St to Ariah St)				45,000	
Whites Road (0.10km from Burley Griffin Way)				25,000	
Kurrajong St (0.23km Junee Rd to Thom St)					60,000
Thom St (0.35km Kurrajong St to Cemetery)					80,000
Upgrade Gravel					
Little Grey St, Seg 1 Gravel Sheeting (0.1km)					7,000
Total Urban Unsealed Roads		480,000	150,000	115,000	147,000
Rural Sealed Roads	C13				
Reseals					
Moroneys Ln Seg 2 Reseal (1.6km)		35,000			
Morangarell Rd, Seg 2 Reseal (1.9km)			42,000		
Grogan Rd, Seg 1 Reseal (0.4km)			8,000		
Back Ariah Park Rd, Seg 2 Reseal (0.6km)					15,000
Tallimba Rd, Seg 1 & 2 Reseal (5.35km)		110,000			
Pavement Rehabilitation/Widening					
Old Cootamundra Rd, Seg 7 Widen Reseal (5.7km)		1,132,500			
Tallimba Road (1.3km Rehab)				200,000	
Various Roads Heavy Patching			100,000		150,000
Various Roads Shoulder Resheet				50,000	
Rural Sealed Roads - Upgrade					
Class 2 Roads - BB & BS line marking			50,000		
Old Cootamundra Road - 2 x Causeway & 1 x culvert extension			80,000		
Fixing Country Roads / Heavy Vehicle Safety and Productivity Program					
C14					
Tara Bectric Rd, Seg 7 Widen Reseal (4.35km)		940,000			
Tara Bectric Rd, Seg 5 Widen Reseal (4.9km)		986,000			
Tara Bectric Rd, Seg 4 Widen Reseal (3.5km)		704,000			
South Eastern Industrial Area Arterial Road Access (MR57 & MR84) - Design only			60,000		
Howards Rd, Seg 1 Reconstruction (3.65km)			10,000		1,000,000
Howards Rd, Seg 1 Bridge Replacement			10,000	800,000	
Total Rural Sealed Roads		3,907,500	360,000	1,050,000	1,165,000

Capital Works

Capital Works Program

Description	Ref.	Budget	Budget	Budget	Budget
		2021-22	2022-23	2023-24	2024-25
Regional Roads	C15				
MR 398 (Mary Gilmore Way) Seg 40 Reseal (2.07km)			60,000		
MR 398 (Mary Gilmore Way) Seg 50 Reseal (1.33km)			40,000		
MR 398 (Mary Gilmore Way) Seg 60 Reseal (1.25km)			38,000		
MR 398 (Mary Gilmore Way) Seg 200 Reseal (2.99km)			85,000		
MR 398 (Mary Gilmore Way) Seg 210 Reseal (2.87km)			85,000		
MR 398 (Mary Gilmore Way) Seg 220 Reseal (2.03km)			55,000		
MR 398 (Mary Gilmore Way) Seg 230 Reseal (1.10km)			30,000		
MR 398 (Mary Gilmore Way) Seg 100 Reseal (0.97km)				27,500	
MR 398 (Mary Gilmore Way) Seg 110 Reseal (1.53km)				42,500	
MR 398 (Mary Gilmore Way) Seg 70 Reseal (2.81km)				80,000	
MR 398 (Mary Gilmore Way) Seg 80 Reseal (1.35km)				37,500	
MR241 (Young Rd) Seg 130 Reseal (1.07km)					35,000
MR241 (Young Rd) Seg 140 Reseal (2.35km)					75,000
MR241 (Young Rd) Seg 150 Reseal (1.36km)					42,500
MR398 (Mary Gilmore Way) Seg 170 Intersection Lighting		80,000			
MR 398 (Mary Gilmore Way) Seg 330 Bridge Size Culvert Construction (REPAIR)		450,000			
MR 398 (Mary Gilmore Way) Seg 340 Bridge Size Culvert Construction (REPAIR)			50,000		500,000
MR398/241 Heavy Patching		150,000		200,000	
MR 398 & 241 - Various Projects		51,328	259,659	337,973	141,427
Total Regional Roads		731,328	702,659	725,473	793,927
Sewerage	C16				
Effluent Reuse Scheme Renewals (Pumps, UV, shelters, filtration)		30,000	30,000	30,000	30,000
Railway Dam Pump Replacement		20,000			
Aurora Street Oval Irrigation Wiring		12,000			
Service Junction Replacements			50,000		50,000
Treatment Plant (Recycled Water Pump Station) - Solar PV System Installation (nominal 40kw)			50,000		
Browns Dam Desilting			60,000		
O'Shannesys Dam - Bank Lining/Stormwater Isolation			30,000		
French Street Sewer Pump Station Relocation		20,000	250,000		
Relining Sewer Mains				300,000	
Gardner Street Dam Pump Station Replacement				40,000	
Treatment Works - Sewer Pump Station Reconditioning					100,000
Total Sewerage		82,000	470,000	370,000	180,000
Aerodrome	C17				
Taxi C & E Resealing		130,000			
Multi-Purpose Building - Plans only			30,000		
Taxiway C Underground Drainage		50,000			
TAF Infrastructure			200,000		
Aerodrome - Solar PV System Installation (35kw nominal)		35,000			
Aerodrome Units - Solar PV System Installation (6.6kw nominal)		8,000			
Total Aerodrome		223,000	230,000	0	0
Other	C18				
Plant Replacement Program		1,354,900	1,191,360	1,071,720	1,123,282
Street Lighting			20,000		20,000
Electrical Line Relocation Joffre/Bundawarra vicinity		120,000			
Golden Gate reserve pump station		0		50,000	
Total Other		1,474,900	1,211,360	1,121,720	1,143,282
Total Acquisition of Assets		11,900,346	5,491,019	8,099,693	5,828,209
Development of Real Estate					
Staged Development - Affordable Housing Plan for Apollo Place		25,000			
Development of Saleyards Subdivision		1,231,725	2,426,061		
Total Development of Real Estate		1,256,725	2,426,061	0	0
Total Capital Works Program		13,157,071	7,917,080	8,099,693	5,828,209
Legend					
Fully Grant/Contribution/Revote Funded					
Partially Grant/Revote/Contribution Funded (including S94 Contributions)					
Subject to Funding before project can proceed					
Partially Offset by Asset Sales					
Roads to Recovery					
Loan Funded					

Financial Plan

Temora Shire Council
Financial Plan for the Years ending 30 June 2025
INCOME STATEMENT - CONSOLIDATED

	Projected Years			
	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
Income from Continuing Operations				
Revenue:				
Rates & Annual Charges	6,095	6,276	6,465	6,659
User Charges & Fees	8,633	8,907	9,094	9,379
Other Revenues	678	691	707	721
Grants & Contributions provided for Operating Purposes	7,291	7,353	7,474	7,744
Grants & Contributions provided for Capital Purposes	6,388	2,869	2,894	1,316
Interest & Investment Revenue	200	203	207	211
Other Income:				
Net Gains from the Disposal of Assets	79	213	286	226
Total Income from Continuing Operations	29,364	26,513	27,126	26,256
Expenses from Continuing Operations				
Employee Benefits & On-Costs	9,169	9,479	9,678	9,957
Borrowing Costs	58	69	58	47
Materials & Contracts	5,301	5,500	5,471	5,643
Depreciation & Amortisation	5,817	5,893	5,971	6,051
Other Expenses	3,069	3,100	3,174	3,336
Total Expenses from Continuing Operations	23,414	24,041	24,352	25,034
Operating Result from Continuing Operations	5,950	2,472	2,774	1,222
Discontinued Operations - Profit/(Loss)	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-
Net Operating Result for the Year	5,950	2,472	2,774	1,222
Net Operating Result before Grants and Contributions provided for Capital Purposes	(438)	(397)	(120)	(94)

Financial Plan

Temora Shire Council
Financial Plan for the Years ending 30 June 2025
BALANCE SHEET - CONSOLIDATED

	Projected Year			
	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
ASSETS				
Current Assets				
Cash & Cash Equivalents	4,610	4,781	5,262	5,559
Investments	11,022	11,322	11,822	13,322
Receivables	2,477	2,295	2,346	2,316
Inventories	2,323	4,306	3,635	2,972
Contract assets	29	29	29	29
Other	109	111	113	117
Total Current Assets	20,570	22,843	23,207	24,315
Non-Current Assets				
Receivables	-	-	-	-
Infrastructure, Property, Plant & Equipment	240,436	239,921	241,971	241,612
Investments Accounted for using the equity method	204	204	204	204
Total Non-Current Assets	240,640	240,125	242,175	241,816
TOTAL ASSETS	261,210	262,968	265,382	266,131
LIABILITIES				
Current Liabilities				
Payables	2,417	2,344	2,381	2,411
Contract liabilities	2,104	1,884	1,918	1,858
Borrowings	420	431	442	453
Provisions	3,987	3,987	3,987	3,987
Total Current Liabilities	8,928	8,646	8,728	8,709
Non-Current Liabilities				
Payables	1	1	1	1
Borrowings	2,623	2,192	1,749	1,296
Provisions	42	42	42	42
Total Non-Current Liabilities	2,665	2,234	1,792	1,338
TOTAL LIABILITIES	11,594	10,880	10,520	10,047
Net Assets	249,617	252,088	254,862	256,084
EQUITY				
Retained Earnings	106,616	109,087	111,861	113,083
Revaluation Reserves	143,001	143,001	143,001	143,001
Other Reserves	-	-	-	-
Council Equity Interest	249,617	252,088	254,862	256,084
Non-controlling equity interests	-	-	-	-
Total Equity	249,617	252,088	254,862	256,084

Financial Plan

Temora Shire Council
Financial Plan for the Years ending 30 June 2025
CASH FLOW STATEMENT - CONSOLIDATED

	Projected Year			
	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
Cash Flows from Operating Activities				
Receipts:				
Rates & Annual Charges	6,091	6,275	6,463	6,657
User Charges & Fees	8,637	8,911	9,096	9,383
Investment & Interest Revenue Received	211	201	201	203
Grants & Contributions	13,670	10,180	10,370	9,044
Other	694	701	700	720
Payments:				
Employee Benefits & On-Costs	(9,157)	(9,471)	(9,674)	(9,950)
Materials & Contracts	(5,406)	(5,488)	(5,455)	(5,603)
Borrowing Costs	(51)	(72)	(62)	(51)
Bonds & Deposits Refunded	-	-	-	-
Other	(3,074)	(3,097)	(3,171)	(3,332)
Net Cash provided (or used in) Operating Activities	11,616	8,139	8,468	7,071
Cash Flows from Investing Activities				
Receipts:				
Sale of Real Estate Assets	-	497	745	745
Sale of Infrastructure, Property, Plant & Equipment	238	280	294	291
Payments:				
Purchase of Investment Securities	(2,500)	(300)	(500)	(1,500)
Purchase of Infrastructure, Property, Plant & Equipment	(11,859)	(5,598)	(8,094)	(5,868)
Net Cash provided (or used in) Investing Activities	(12,378)	(7,547)	(7,555)	(6,332)
Cash Flows from Financing Activities				
Receipts:				
Proceeds from Borrowings & Advances	1,170	-	-	-
Payments:				
Repayment of Borrowings & Advances	(376)	(421)	(431)	(442)
Net Cash Flow provided (used in) Financing Activities	794	(421)	(431)	(442)
Net Increase/(Decrease) in Cash & Cash Equivalents	33	171	482	297
plus: Cash & Cash Equivalents - beginning of year	4,577	4,610	4,781	5,262
Cash & Cash Equivalents - end of the year	4,610	4,781	5,262	5,559
Cash & Cash Equivalents - end of the year	4,610	4,781	5,262	5,559
Investments - end of the year	11,022	11,322	11,822	13,322
Cash, Cash Equivalents & Investments - end of the year	15,632	16,103	17,084	18,881

Financial Plan

Temora Shire Council
Financial Plan for the Years ending 30 June 2025
EQUITY STATEMENT - CONSOLIDATED

	Projected Year			
	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
Opening Balance (as at 1/7)	243,667	249,617	252,088	254,862
Adjustments to opening balance				
Restated opening Balance (as at 1/7)	243,667	249,617	252,088	254,862
Net Operating Result for the Year	5,950	2,472	2,774	1,222
Adjustments to net operating result	-	-	-	-
Restated Net Operating Result for the Year	5,950	2,472	2,774	1,222
Total Comprehensive Income	5,950	2,472	2,774	1,222
Distributions to/(contributions from) non-controlling interests	-	-	-	-
Transfers between Equity	-	-	-	-
Equity - Balance at end of the reporting period	249,617	252,088	254,862	256,084

Function Budget

Function Budget

For the year ended 30 June 2022

Budget Summary 2021/22

Function	Budget Summary 2021/22		
	Income	Expenditure	(Surplus)/Deficit
Governance	(38,750)	409,438	370,688
Public Order & Safety	(349,884)	1,024,188	674,304
Health	(54,942)	354,941	299,999
Community Services & Education	(4,887,498)	5,098,765	211,267
Housing & Community Amenities	(1,132,944)	1,879,437	746,493
Sewerage Services	(1,330,449)	1,130,681	(199,768)
Recreation & Culture	(511,158)	3,353,338	2,842,180
Building Services	(75,423)	300,231	224,808
Transport & Communication	(5,509,935)	9,037,782	3,527,847
Economic Affairs	(654,196)	2,026,575	1,372,379
Function Totals	(14,545,179)	24,615,376	10,070,197
General Purpose Revenues (Not Attributed to Functions)	(9,553,137)		(9,553,137)
(Profit)/Loss on Disposal of Assets	(237,727)	158,889	(78,838)
Operating Result before Capital Amounts	(24,336,043)	24,774,265	438,221
Capital Grants & Contributions	(6,388,100)		(6,388,100)
Operating Result	(30,724,143)	24,774,265	(5,949,879)
ADD Expenses not involving flows of Funds			
Depreciation			5,816,585
ADD Non-Operating funds employed			
Repayments by Long Term Debtors			-
Loan Funds used			(1,170,000)
Transfer from Reserves			(1,309,293)
			(2,479,293)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			11,900,346
Development of Real Estate			1,256,725
Advance to Long Term Debtors			-
Repayment of Loans			375,718
Transfer to Reserves			706,981
			14,239,770
Budget (Surplus) / Deficit			(5,987)

Function Budget

Function Budget

For the year ended 30 June 2022

Budget Summary 2022/23

Function	Budget Summary 2022/23		
	Income	Expenditure	(Surplus)/Deficit
Governance	(38,750)	371,048	332,298
Public Order & Safety	(358,806)	1,050,048	691,242
Health	(56,316)	359,843	303,527
Community Services & Education	(5,011,276)	5,227,177	215,901
Housing & Community Amenities	(1,080,510)	1,781,934	701,424
Sewerage Services	(1,395,588)	1,257,398	(138,190)
Recreation & Culture	(523,685)	3,468,374	2,944,689
Building Services	(77,308)	308,052	230,744
Transport & Communication	(5,637,519)	9,260,306	3,622,787
Economic Affairs	(713,922)	2,188,130	1,474,208
Function Totals	(14,893,680)	25,272,310	10,378,630
General Purpose Revenues (Not Attributed to Functions)	(9,768,898)		(9,768,898)
(Profit)/Loss on Disposal of Assets	(776,854)	563,839	(213,015)
Operating Result before Capital Amounts	(25,439,432)	25,836,149	396,717
Capital Grants & Contributions	(2,868,611)		(2,868,611)
Operating Result	(28,308,043)	25,836,149	(2,471,894)
ADD Expenses not involving flows of Funds			
Depreciation			5,892,935
ADD Non-Operating funds employed			
Repayments by Long Term Debtors			-
Loan Funds used			-
Transfer from Reserves			(620,000)
			(620,000)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			5,491,019
Development of Real Estate			2,426,061
Advance to Long Term Debtors			
Repayment of Loans			420,517
Transfer to Reserves			645,403
			8,983,000
Budget (Surplus) / Deficit			(1,829)

Function Budget

Function Budget

For the year ended 30 June 2022

Budget Summary 2023/24

Function	Budget Summary 2023/24		
	Income	Expenditure	(Surplus)/Deficit
Governance	(38,750)	331,911	293,161
Public Order & Safety	(367,957)	1,076,553	708,596
Health	(57,722)	372,447	314,725
Community Services & Education	(5,135,309)	5,355,977	220,668
Housing & Community Amenities	(1,125,596)	1,819,410	693,814
Sewerage Services	(1,465,631)	1,184,767	(280,864)
Recreation & Culture	(496,517)	3,533,875	3,037,358
Building Services	(79,240)	316,069	236,829
Transport & Communication	(5,766,908)	9,484,141	3,717,233
Economic Affairs	(684,972)	2,138,400	1,453,428
Function Totals	(15,218,602)	25,613,550	10,394,948
General Purpose Revenues (Not Attributed to Functions)	(9,989,418)		(9,989,418)
(Profit)/Loss on Disposal of Assets	(1,039,263)	753,521	(285,742)
Operating Result before Capital Amounts	(26,247,283)	26,367,071	119,788
Capital Grants & Contributions	(2,893,500)		(2,893,500)
Operating Result	(29,140,783)	26,367,071	(2,773,712)
ADD Expenses not involving flows of Funds			
Depreciation			5,971,118
ADD Non-Operating funds employed			
Repayments by Long Term Debtors			-
Loan Funds used			-
Transfer from Reserves			(490,000)
			(490,000)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			8,099,693
Development of Real Estate			-
Advance to Long Term Debtors			-
Repayment of Loans			431,215
Transfer to Reserves			788,077
			9,318,985
Budget (Surplus) / Deficit			84,155

Function Budget

Function Budget

For the year ended 30 June 2022

Budget Summary 2024/25

Function	Budget Summary 2024/25		
	Income	Expenditure	(Surplus)/Deficit
Governance	(38,750)	447,619	408,869
Public Order & Safety	(377,360)	1,103,789	726,429
Health	(59,167)	376,271	317,104
Community Services & Education	(5,263,986)	5,489,576	225,590
Housing & Community Amenities	(1,172,320)	1,857,909	685,589
Sewerage Services	(1,538,285)	1,212,881	(325,404)
Recreation & Culture	(510,602)	3,595,091	3,084,489
Building Services	(81,223)	324,305	243,082
Transport & Communication	(6,003,441)	9,644,322	3,640,881
Economic Affairs	(746,882)	2,275,091	1,528,209
Function Totals	(15,792,016)	26,326,854	10,534,838
General Purpose Revenues (Not Attributed to Functions)	(10,215,226)		(10,215,226)
(Profit)/Loss on Disposal of Assets	(1,036,245)	810,346	(225,899)
Operating Result before Capital Amounts	(27,043,487)	27,137,200	93,713
Capital Grants & Contributions	(1,335,500)		(1,335,500)
Operating Result	(28,378,987)	27,137,200	(1,241,787)
ADD Expenses not involving flows of Funds			
Depreciation			6,051,437
ADD Non-Operating funds employed			
Repayments by Long Term Debtors			
Loan Funds used			
Transfer from Reserves			(180,000)
			(180,000)
LESS Funds deployed for non-operating purposes			
Acquisition of Assets			5,828,209
Development of Real Estate			
Advance to Long Term Debtors			
Repayment of Loans			442,266
Transfer to Reserves			775,117
			7,045,592
Budget (Surplus) / Deficit			(427,632)

Function Budget

Function Budget

For the year ended 30 June 2022

1. Governance

Description	Ref.	Job No.	Previous Year Estimate	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Income							
FBT Salary Recouped	2I	1050.140.224	(38,750)	(38,750)	(38,750)	(38,750)	(38,750)
Crown Lands Grant for Plans of Management		1050.115.171	(46,295)	-	-	-	-
Total Income			(85,045)	(38,750)	(38,750)	(38,750)	(38,750)
Expenditure							
Governance & Councillor Expenses 1E							
Councillor Expenses		3020.330.616/603/648/644	30,120	39,651	40,641	41,658	42,700
Councillors Allowance		3020.330.618	99,999	97,560	101,964	104,511	107,127
Mayoral Allowance		3026.331.619	19,562	19,085	19,956	20,454	20,966
Mayoral Receptions		3025.331.	10,000	10,000	10,000	10,000	10,000
Election Expenses		3050.335.617	-	80,000	-	-	85,000
Civic Functions & Ceremonies		3050.340.	4,203	4,308	4,416	4,525	4,639
Delegates Expenses		3050.450.644	13,658	13,999	14,349	14,707	15,076
Local Government NSW Subscription		3050.370.480/405.482	24,975	26,114	26,766	27,436	28,122
REROC Contribution		3050.370.481	26,868	25,771	26,415	27,075	27,753
Riverina JO Subscription		3050.370.487	19,232	19,292	19,774	20,268	20,776
Integrated Planning & Reporting		3050.440.502	5,778	40,922	6,070	6,222	46,377
Newsletter - Narraburra News		3050.502.	22,616	12,477	12,789	13,108	13,436
Media Content Manager		3050.440.658	5,253	5,384	5,519	5,656	5,798
Donations		3050.405.622	20,000	15,000	20,000	20,000	20,000
Sister City Relations		3050.341.	3,000	1,000	3,000	3,000	3,000
Local Government Week		3050.645.	6,000	-	6,000	6,000	6,000
Internal Audit		3050.349.401	22,000	22,550	23,114	23,691	24,284
Audit, Risk & Improvement Committee		3050.359.405	40,000	-	41,000	42,024	43,076
Crown Lands Plans of Management		3050.454.401	46,295	-	-	-	-
Finance & Administration Costs 2E							
Preparation of Meeting Papers		3050	92,649	96,673	99,089	101,564	104,107
Function/Meeting Attendance		3050.336.	118,722	109,595	112,335	115,141	118,023
Management of Council		3050.337.	412,484	414,127	424,480	435,081	445,974
Employee Assistance Programs		3050.344.401	30,000	30,000	30,000	30,000	30,000
Work Health & Safety		3050.715.	79,506	81,499	83,537	85,622	87,766
Administration Costs		3100/3050.351.301/3110/3140	2,040,116	2,012,663	2,059,169	2,106,757	2,155,645
Financial Reporting		3100.342.	37,084	30,335	31,093	31,870	32,668
Property Revaluations		3100.407.401	-	-	30,000	-	-
Financial Statement Audit Fee		3100.360.605	28,290	31,570	32,359	33,167	33,998
Council Chamber Running Costs		3490	115,397	118,929	121,602	124,341	127,151
Oncosts Recovered		3100.986.986	(1,699,674)	(1,957,600)	(2,006,540)	(2,056,704)	(2,108,122)
Overheads Recovered		3050.980/3050/3100/3490.985.985	(1,252,444)	(1,238,986)	(1,276,474)	(1,315,020)	(1,354,642)
Insurances 3E							
Insurance - Personal Accident		3050.410.627	2,552	2,615	2,680	2,747	2,816
Insurance - Councillors & Officers		3050.410.629	33,664	34,506	35,369	36,252	37,160
Insurance - Fidelity Guarantee		3050.410.634	6,926	7,099	7,276	7,458	7,645
Depreciation		3100/3490.*.740	203,300	203,300	203,300	203,300	203,300
Total Expenditure			668,131	409,438	371,048	331,911	447,619
Nett Cost to Council			583,086	370,688	332,298	293,161	408,869

Function Budget

Function Budget

For the year ended 30 June 2022

2. Public Order and Safety

Description	Ref.	Job No.	Previous Year Estimate	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Income							
Fire Control	1I						
Operating Grant		2070.115.160/161	(130,667)	(131,768)	(135,361)	(139,056)	(142,855)
Bland Operating Grant		2070.115.164	(188,034)	(189,621)	(194,362)	(199,216)	(204,203)
Bland Administration Fee		2070.130.220	(23,193)	(23,193)	(23,773)	(24,367)	(24,977)
Animal Control	2I	2040	(5,300)	(5,302)	(5,310)	(5,318)	(5,325)
Total Income			(347,194)	(349,884)	(358,806)	(367,957)	(377,360)
Expenditure							
Fire Control	1E						
Contribution - NSW Fire Brigade		4070.406.380	38,389	38,760	39,729	40,721	41,741
Contribution - Bush Fire Fund		4070.406.381	310,579	315,801	323,696	331,781	340,086
Brigade & Funded Vehicle Expenses		4070.306.	88,742	88,742	90,960	93,232	95,567
Bland Shire Brigade & Vehicle Costs		4071	150,898	150,898	154,420	158,027	161,732
Overheads/Internal Recharges		4070.980.980	102,254	104,942	108,116	111,380	114,736
Animal Control	2E	4040	165,067	173,471	178,219	183,090	188,095
Enforcement of Regulations	3E	4030	51,664	45,393	46,527	47,690	48,884
Emergency Services	4E						
Security Service		4075.420.	43,600	44,690	45,807	46,951	48,127
CCTV Operating Costs		4075.421.	8,200	8,405	8,615	8,830	9,051
Insurances		4075.410.	1,308	1,421	1,457	1,493	1,530
State Emergency Services		4080.528./4080.410.	22,064	21,700	22,243	22,798	23,369
Emergency Management Committee		4080.529.	2,942	3,092	3,169	3,248	3,330
Overheads/Internal Recharges		4080.980.980	6,972	7,155	7,372	7,594	7,823
Depreciation		4070/4040/4030/4075/4080	19,718	19,718	19,718	19,718	19,718
Total Expenditure			1,012,397	1,024,188	1,050,048	1,076,553	1,103,789
Nett Cost to Council			665,203	674,304	691,242	708,596	726,429

Function Budget

Function Budget

For the year ended 30 June 2022

3. Health

Description	Ref.	Job No.	Previous Year Estimate	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Income							
Health Administration	1I	2100	-	(2,942)	(3,016)	(3,091)	(3,168)
Noxious Weeds	2I	1220	(49,379)	(52,000)	(53,300)	(54,631)	(55,999)
Total Income			(49,379)	(54,942)	(56,316)	(57,722)	(59,167)
Expenditure							
Health Administration	1E						
Health Administration & Inspection		4100	64,343	65,988	67,637	69,328	71,062
Bush Bursary Program		4100.450.581	-	3,000	-	3,000	-
Overheads/Internal Recharges		4100.980.980	63,676	65,350	67,327	69,359	71,449
Immunization		4110.350.603	1,153	1,260	1,292	1,324	1,357
Food Control Administration		4120	36,972	38,814	39,784	40,778	41,799
Noxious Weeds/Pests	2E						
Noxious Pests/Fruit Fly		4140	5,500	5,500	5,500	5,500	5,500
Noxious Weeds - Coordination & Inspection		3220.523/300/519	108,317	107,849	110,546	114,807	116,143
Noxious Weeds - Khaki Weed		3220.519.401	10,000	-	10,000	10,000	10,000
Noxious Weeds - Local Control		3220.522.	7,000	17,000	7,000	7,000	7,000
Noxious Weeds - Regional Plans		3220.520/521	21,000	21,000	21,000	21,000	21,000
Overheads/Internal Recharges		3220.980.980	18,592	19,080	19,657	20,251	20,861
Depreciation		4100.*.740	7,200	10,100	10,100	10,100	10,100
Total Expenditure			343,753	354,941	359,843	372,447	376,271
Nett Cost to Council			294,374	299,999	303,527	314,725	317,104

Function Budget

Function Budget

For the year ended 30 June 2022

4. Community Services and Education

Description	Ref.	Job No.	Previous Year Estimate	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Income							
State Funded HACC Programs	1I						
Transport - Temora		1860	(231,000)	(227,550)	(233,239)	(239,064)	(245,049)
Transport - Cootamundra		1818	(197,022)	(193,746)	(198,590)	(203,550)	(208,644)
Disability Services Packages		2820-2880	(1,500,000)	(1,537,500)	(1,576,500)	(1,615,500)	(1,656,000)
Supported Independent Living		2818	(766,014)	(785,164)	(805,080)	(824,997)	(845,679)
Contracted Services		1826-1828	(37,000)	(37,925)	(38,887)	(39,849)	(40,848)
Commonwealth Funded HACC Programs	2I						
My Aged Care Regional Assessments		2901	(50,000)	(51,250)	(52,550)	(53,850)	(55,200)
Social Support Group (DDC)		2902	(41,502)	(42,540)	(43,619)	(44,697)	(45,817)
Social Support - Temora		2903	(39,611)	(40,601)	(41,631)	(42,661)	(43,731)
Food Services		2904	(138,000)	(141,450)	(145,038)	(148,626)	(152,352)
Respite Care - Temora		2905	(52,539)	(53,852)	(55,219)	(56,584)	(58,003)
Home Modifications - Temora		2906	(34,916)	(35,789)	(36,697)	(37,605)	(38,547)
Personal Care		2907	(21,752)	(22,296)	(22,861)	(23,427)	(24,014)
Home Maintenance - Temora		2908	(15,907)	(16,305)	(16,718)	(17,132)	(17,561)
Social Support - Cootamundra		2910	(39,627)	(40,617)	(41,648)	(42,678)	(43,748)
Home Modifications - Cootamundra		2911	(26,916)	(27,589)	(28,289)	(28,989)	(29,715)
Home Maintenance - Cootamundra		2912	(15,536)	(15,924)	(16,328)	(16,732)	(17,152)
Domestic Assistance		2913	(81,485)	(83,522)	(85,640)	(87,760)	(89,959)
Home Modifications - Leeton		2915	(21,950)	(22,499)	(23,069)	(23,640)	(24,233)
Home Maintenance - Leeton		2916	(20,661)	(21,177)	(21,714)	(22,252)	(22,810)
Social Support Individual - Leeton		2917	(39,174)	(40,153)	(41,172)	(42,190)	(43,248)
Food Services - Leeton		2918	(104,152)	(106,756)	(109,464)	(112,172)	(114,984)
Aged Care Packages		2920-2980	(1,307,687)	(1,340,379)	(1,374,379)	(1,408,379)	(1,443,686)
Community Services Sundry	3I	1700	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)
Youth Affairs	4I	1780	(1,200)	(1,200)	(1,230)	(1,261)	(1,292)
Education	5I						
Pre School Kindergarten		1790	(14)	(14)	(14)	(14)	(14)
Total Income			(4,785,365)	(4,887,498)	(5,011,276)	(5,135,309)	(5,263,986)

Function Budget

Function Budget

For the year ended 30 June 2022

4. Community Services and Education

Description	Ref.	Job No.	Previous Year Estimate	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Expenditure							
State Funded HACC Programs	1E						
Transport - Temora		3860	206,000	202,550	208,239	214,064	220,049
Transport - Cootamundra		3818	179,022	175,746	180,590	185,550	190,644
Disabled Services Packages		4820 - 4880	1,490,000	1,527,500	1,566,500	1,605,500	1,646,000
Supported Independent Living		4818	639,306	656,509	674,447	692,353	710,991
Contracted Services		3826 - 3828	37,000	37,925	38,887	39,849	40,848
Commonwealth Funded HACC Programs	2E						
My Aged Care Regional Assessments		4901	46,000	47,250	48,550	49,850	51,200
Social Support Group (DDC)		4902	41,502	42,541	43,619	44,697	45,817
Social Support - Temora		4903	39,612	40,601	41,631	42,661	43,731
Food Services		4904	138,000	141,450	145,039	148,626	152,352
Respite Care - Temora		4905	52,539	53,852	55,219	56,584	58,003
Home Modifications - Temora		4906	34,916	35,789	36,697	37,605	38,547
Personal Care		4907	21,752	22,296	22,861	23,427	24,014
Home Maintenance - Temora		4908	15,907	16,305	16,718	17,132	17,561
Social Support - Cootamundra		4910	39,627	40,617	41,648	42,678	43,748
Home Modifications - Cootamundra		4911	26,915	27,589	28,289	28,989	29,715
Home Maintenance - Cootamundra		4912	15,537	15,924	16,328	16,732	17,152
Domestic Assistance		4913	81,485	83,522	85,640	87,760	89,959
Home Modifications - Leeton		4915	21,950	22,499	23,069	23,640	24,233
Home Maintenance - Leeton		4916	20,661	21,177	21,714	22,252	22,810
Social Support Individual - Leeton		4917	39,174	40,153	41,172	42,190	43,248
Food Services - Leeton		4918	104,152	106,756	109,464	112,172	114,984
Aged Care Packages		4920-4980	1,307,687	1,340,379	1,374,379	1,408,379	1,443,686
Other Community Services & Education	3E						
Aged Services		3700.459.	3,000	3,000	3,000	3,000	3,000
Other Community Services		3700	111,294	113,528	116,415	119,375	122,418
Community & Social Development		3870	5,929	5,938	5,947	5,958	5,968
Youth Affairs	4E						
Youth Program		3780	150,968	150,635	154,069	157,588	161,203
Scholarships		3780.405.621	6,000	6,000	6,000	6,000	6,000
Education	5E						
Pre-School Kindergarten		3790	11,566	12,484	12,796	13,116	13,445
Depreciation			108,250	108,250	108,250	108,250	108,250
Total Expenditure			4,995,751	5,098,765	5,227,177	5,355,977	5,489,576
Nett Cost to Council			210,386	211,267	215,901	220,668	225,590

Function Budget

Function Budget

For the year ended 30 June 2022

5. Housing and Community Amenities

Description	Ref.	Job No.	Previous Year Estimate	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Income							
Town Planning							
2I							
Sec 149 Certificate Fees		2010.105.58	(12,607)	(12,922)	(13,245)	(13,576)	(13,916)
Development Application Fees		2010.105.61	(43,050)	(44,126)	(45,229)	(46,359)	(47,519)
Subdivision Fees		2010.105.63	(5,125)	(5,253)	(5,384)	(5,519)	(5,657)
Waste Management							
3I							
Domestic Waste Charges		1420.100.40	(572,104)	(605,949)	(636,246)	(668,362)	(701,689)
Pension Rebate		1420.100.30/31	38,705	40,895	41,917	42,964	44,040
Trade Waste Charges		1421.100.41	(127,076)	(133,509)	(140,184)	(147,260)	(154,603)
Extra Charges		1420/1421.120.34	(1,900)	(1,900)	(1,900)	(1,900)	(1,900)
Tipping Charges		1410/1430.110.	(105,113)	(114,806)	(117,676)	(120,615)	(123,634)
Stormwater Management							
4I							
Stormwater Management Annual Charges		1400.100.44	(48,588)	(48,713)	(48,713)	(48,713)	(48,713)
Grants - Flood Studies & Floodplain Risk Mgt Plans		1400.115.171	(81,429)	(95,161)	-	-	-
Heritage							
5I							
Heritage Fund Grants		1930.115	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Public Cemetery Fees							
6I							
1530/1531.			(72,762)	(94,500)	(96,850)	(99,256)	(101,729)
Environmental Protection							
7I							
2060			(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Total Income			(1,048,049)	(1,132,944)	(1,080,510)	(1,125,596)	(1,172,320)
Expenditure							
Housing							
1E							
Dwelling Maintenance		4164	3,631	3,662	3,716	3,771	3,828
Town Planning							
2E							
4010			228,143	218,024	223,692	229,507	235,480
Waste Management							
3E							
Domestic Waste Collection		3420	210,296	215,949	221,072	226,322	231,716
Trade Waste Collection		3421	23,864	24,522	25,246	25,991	26,755
Other Waste Collection		3422 & 3430	56,952	57,664	58,993	60,357	61,757
Waste Disposal		3410	281,263	281,799	289,042	296,465	304,091
Stormwater Drainage							
4E							
Stormwater Drainage Maintenance		3400	20,761	21,364	21,897	22,445	23,007
Ariah Park & Springdale Flood Study & Floodplain Risk Management Plan		3400.357.401	-	46,512	-	-	-
Temora Floodplain Risk Management Plan		3400.358.401	95,028	64,541	-	-	-
Stormwater Development Servicing Plan		3400.454.401	-	40,000	-	-	-
Heritage							
5E							
Heritage Fund		3930.405.	15,000	15,000	15,000	15,000	15,000
Heritage Adviser		3930.360.408	16,000	16,400	16,810	17,230	17,661
Verandah Reinstatement Fund					15,000	15,000	15,000
Other Heritage Expenses		3930	5,785	5,959	6,096	6,235	6,378
Public Cemeteries							
6E							
3530-3532			231,931	241,134	247,255	253,532	259,985
Environmental Protection							
7E							
Recycling Operations		4060.970 & 3415	23,547	26,036	26,686	27,355	28,039
Other Environmental Protection		4060	6,268	6,271	6,274	6,277	6,280
LCMA Landcare Fund		4060.450.492	5,000	3,000	5,000	5,000	5,000
Environmental Services		4000	9,725	10,100	10,302	10,510	10,722
Public Conveniences							
8E							
3450			99,292	101,956	104,804	107,727	110,732
Street Cleaning							
9E							
3440			209,766	218,669	224,174	229,811	235,603
Access & Equity Assistance Fund							
		3455		10,000	10,000	10,000	10,000
Depreciation							
			250,875	250,875	250,875	250,875	250,875
Total Expenditure			1,793,127	1,879,437	1,781,934	1,819,410	1,857,909
Nett Cost to Council			745,078	746,493	701,424	693,814	685,589

Function Budget

Function Budget

For the year ended 30 June 2022

6. Sewerage Services

Description	Ref.	Job No.	Previous Year Estimate	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Income							
Sewerage System							
	1I						
Residential Annual Charges		21000.100.20/43	(918,590)	(1,020,362)	(1,071,380)	(1,125,459)	(1,181,579)
Commercial Access Charge & Usage		21000.101.20/43	(226,668)	(251,804)	(264,394)	(277,740)	(291,589)
Extra Charges		21000.120.34/35	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Pension Rebate		21000.100.30/31	42,133	43,186	44,266	45,371	46,507
Interest Earned		21000.120.190	(25,000)	(26,000)	(26,000)	(27,000)	(28,000)
Pension Subsidy		21000.115.9849	(23,173)	(23,752)	(24,346)	(24,954)	(25,579)
Sewer Compliance Certificate Fees		21000.110.102	(5,922)	(6,070)	(6,373)	(6,695)	(7,029)
Fittings & Installation		21000.110.103	(4,415)	(4,525)	(4,751)	(4,991)	(5,240)
Drainage Diagram Fee		21000.110.104	(4,623)	(7,500)	(7,875)	(8,272)	(8,685)
Property Rental		21000.130.120	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Sundry Income		21000.130.220	(100)	(100)	(100)	(100)	(100)
Plant Hire		21000.130.975	(15,375)	(15,759)	(16,159)	(16,559)	(16,974)
Effluent Scheme Sales	2I	21000.110.99	(13,915)	(14,263)	(14,976)	(15,732)	(16,517)
Total Income			(1,199,148)	(1,330,449)	(1,395,588)	(1,465,631)	(1,538,285)
Expenditure							
Sewerage System							
	1E						
Management & Technical Costs		23000.338.340	22,174	80,950	82,974	85,046	87,175
Integrated Water Cycle Management Strategy		23000.347.401	40,000	-	-	-	-
Sewerage Mgt Plan & Operational Procedures		23000.352.401	-	-	100,000	-	-
Treatment Works		23000.602.	152,500	150,390	154,148	158,001	161,955
Mains Maintenance		23000.601.	165,191	267,114	272,291	277,594	283,041
Pumping Stations		23000.603.	17,725	18,469	18,931	19,403	19,889
Fittings & Installation		23000.590.	7,200	6,555	6,718	6,886	7,058
Insurances		23000.410.*	20,046	20,944	21,468	22,004	22,555
Sundry		23000.970.	3,769	3,863	3,960	4,058	4,160
Overheads/Internal Recharges		23000.980.980	40,669	44,123	45,458	46,830	48,241
Effluent Scheme	2E	23000.511/512/514/536/537	216,666	269,123	275,850	282,740	289,817
Depreciation		23000.*.740	269,150	269,150	275,600	282,205	288,990
Total Expenditure			955,090	1,130,681	1,257,398	1,184,767	1,212,881
Nett Cost to Council			(244,058)	(199,768)	(138,190)	(280,864)	(325,404)

Function Budget

Function Budget

For the year ended 30 June 2022

7. Recreation and Culture

Description	Ref.	Job No.	Previous Year Estimate	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Income							
Library Services	1I	1710	(83,713)	(84,560)	(86,674)	(48,839)	(51,971)
Public Halls							
Cinema	2I	1742	(132,500)	(133,500)	(136,837)	(140,255)	(143,766)
Public Halls		1740/1741	(9,225)	(9,225)	(9,456)	(9,692)	(9,934)
Recreation Centre/Swimming Pools							
Temora Recreation Centre & Swimming Pools		1720/1722/1730	(160,861)	(185,262)	(189,892)	(194,636)	(199,507)
Ariah Park Swimming Pool		1721	(15,000)	(15,375)	(15,759)	(16,153)	(16,557)
Sporting Grounds							
Sporting Grounds - Hire Fees	4I	1240	(12,300)	(12,607)	(12,922)	(13,245)	(13,576)
Parks & Gardens							
	5I	1230	(2,565)	(60,629)	(62,145)	(63,697)	(65,291)
Cultural Activities							
Scout Hall - Arts & Cultural Centre	8I	1885	(2,000)	(10,000)	(10,000)	(10,000)	(10,000)
Total Income			(418,164)	(511,158)	(523,685)	(496,517)	(510,602)
Expenditure							
Library Services	1E	3710	357,002	370,416	379,846	389,508	399,434
Public Halls							
Cinema	2E	3742	142,640	144,261	147,791	151,409	155,123
Public Hall Maintenance		3740/3741	137,426	138,348	146,793	150,329	153,964
Recreation Centre/Swimming Pools							
Temora Recreation Centre & Swimming Pool	3E	3720/3722/3730	486,312	527,873	559,676	571,195	583,034
Ariah Park Swimming Pool		3721	57,145	57,773	58,927	60,110	61,324
Sport & Recreation Council Contribution		3730.452.	10,000	-	10,000	10,000	10,000
Sporting Walk of Honour		3870.499.	-	-	5,000	5,000	5,000
Sporting Grounds							
Sporting Grounds Maintenance	4E	3240	349,362	340,881	349,725	358,789	368,102
Parks & Gardens							
	5E	3230	534,211	553,814	567,998	582,534	597,470
Railway Precinct							
Railway Museum	6E	3786	1,000	1,000	1,000	1,000	1,000
Railway Station		3785	7,649	8,629	8,743	8,863	8,983
Bundawarra Centre							
	7E	3880	215,255	223,153	228,725	234,435	240,302
Cultural Activities							
Australia Day	8E	3912	5,500	5,500	5,500	5,500	5,500
Mobile Stage Expenditure		3918	1,600	1,650	1,691	1,734	1,777
Izumizaki Visit		3890.450.592	-	-	-	10,000	-
Event Costs & Event Facilitation		3910/13/14/16/21-29/3931/3900	49,653	38,533	46,163	39,807	47,469
Cultural Expenditure		3890	115,192	110,794	119,857	122,491	125,200
Scout Hall - Arts & Cultural Centre		3885	9,363	14,063	14,289	14,521	14,759
Depreciation							
			817,850	816,650	816,650	816,650	816,650
Total Expenditure			3,297,160	3,353,338	3,468,374	3,533,875	3,595,091
Nett Cost to Council			2,878,996	2,842,180	2,944,689	3,037,358	3,084,489

Function Budget

Function Budget For the year ended 30 June 2022 8. Building Services

Description	Ref.	Job No.	Previous Year Estimate	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Income	1I						
Septic Tank Installations		2020.105.54	(2,152)	(2,206)	(2,261)	(2,318)	(2,376)
Building Certificate - Sec 149E		2020.105.56	(102)	(300)	(308)	(315)	(323)
Outstanding Notices Certificate		2020.105.57	(512)	(525)	(538)	(552)	(565)
Occupation Certificate Fees		2020.105.64	(9,430)	(13,000)	(13,325)	(13,658)	(14,000)
Construction Certificate Fees		2020.105.65	(31,262)	(36,000)	(36,900)	(37,822)	(38,768)
Commissions Received		2020.105.66	(1,051)	(1,077)	(1,104)	(1,131)	(1,160)
Compliance Certificate Fees		2020.105.67	(21,012)	(22,000)	(22,550)	(23,113)	(23,692)
Building Control Sundry		2020.130.220/.105.70	(307)	(315)	(322)	(331)	(339)
Total Income			(65,828)	(75,423)	(77,308)	(79,240)	(81,223)
Expenditure	1E						
Employee Costs		4020.300/310	159,909	166,848	171,019	175,290	179,678
Office Administration Costs		4020.350/370/450/970	69,275	69,818	71,563	73,351	75,186
Overheads/internal Recharges		4020.980.980	61,353	62,965	64,870	66,828	68,841
Depreciation		4020.*.740	600	600	600	600	600
Total Expenditure			291,137	300,231	308,052	316,069	324,305
Nett Cost to Council			225,309	224,808	230,744	236,829	243,082

Function Budget

Function Budget

For the year ended 30 June 2022

9. Transport and Communication

Description	Ref.	Job No.	Previous Year Estimate	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Income							
RTA Contributions							
Regional Roads Program	1I	1340	(728,280)	(746,487)	(765,149)	(784,259)	(803,892)
State Roads Program	2I	1370	(3,526,000)	(3,620,180)	(3,723,394)	(3,827,826)	(3,935,473)
Repair Program	1I	1372	(128,125)	(131,328)	(134,611)	(137,973)	(141,427)
Road Safety Officer	3I	1380	(91,018)	(93,496)	(95,535)	(97,623)	(99,769)
Quarry Operations	4I	1520	(7,000)	(7,175)	(7,354)	(7,538)	(7,727)
Associated Roadworks							
Roads to Recovery Program		1371	(1,238,952)	(825,968)	(825,968)	(825,968)	(929,214)
Roads - Sundry - Sale of Old Material		1200	(525)	(538)	(551)	(565)	(579)
Aerodrome	6I	1510	(41,700)	(43,763)	(43,957)	(44,156)	(44,360)
Street Lighting	7I	1390	(101,000)	(41,000)	(41,000)	(41,000)	(41,000)
Total Income			(5,862,600)	(5,509,935)	(5,637,519)	(5,766,908)	(6,003,441)
Expenditure							
RTA Funded Roadworks							
Regional Roads Program	1E	3340	176,406	146,487	172,422	196,858	151,521
State Roads Program	2E	3370	2,955,743	3,016,817	3,102,829	3,189,855	3,279,561
Road Safety Officer	3E	3380	96,800	101,253	103,640	106,088	108,602
Quarry Operations	4E	3520	8,280	8,437	8,649	8,864	9,086
Associated Roadworks							
Urban Sealed Roads		3330	236,835	243,790	249,934	256,144	262,561
Urban Unsealed Roads		3331	35,932	36,963	37,895	38,837	39,810
Rural Sealed Roads		3350	294,178	302,875	310,506	318,222	326,193
Rural Unsealed Roads		3360	873,655	886,874	909,321	931,848	955,205
Bridge Maintenance		3280	5,218	5,348	5,482	5,619	5,759
Kerb & Gutter Maintenance		3310	63,035	63,035	64,610	66,224	67,882
Footpath Maintenance		3300	26,704	27,520	28,208	28,912	29,637
Street Tree Program		3385	196,228	201,957	207,050	212,189	217,507
Bus Shelters & Seats		3290	886	908	931	954	978
Car Park Maintenance		3500	5,250	4,510	4,623	4,738	4,857
Depot Costs		3570/3580	327,072	330,120	329,977	329,778	329,545
Engineering Operations		3200	860,331	866,848	884,670	902,859	921,514
Less Admin Oncosts Recovered		3590	(1,290,270)	(1,394,314)	(1,429,171)	(1,464,901)	(1,501,523)
Aerodrome Operations & Maintenance	6E	3510	302,616	305,802	313,972	322,355	330,969
Street Lighting Charges	7E	3390	380,000	92,250	94,556	96,918	99,344
Depreciation			3,469,302	3,790,302	3,860,202	3,931,780	4,005,314
Total Expenditure			9,024,201	9,037,782	9,260,306	9,484,141	9,644,322
Nett Cost to Council			3,161,601	3,527,847	3,622,787	3,717,233	3,640,881

Function Budget

Function Budget

For the year ended 30 June 2022

10. Economic Affairs

Description	Ref.	Job No.	Previous Year Estimate	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Income							
Tourism & Area Promotion							
	1I						
Caravan Parks, Cabins & Camping Areas		2150-2154	(150,000)	(156,541)	(205,458)	(164,464)	(215,039)
Tourism & Area Promotion		1920	(20,500)	(20,700)	(21,217)	(21,747)	(22,292)
Economic Development/Business Activities							
	2I						
Drought Funding Grant - Round 2		2170.115.170	(1,000,000)	-	-	-	-
Street Stall Fees		2050	(441)	(452)	(463)	(475)	(487)
Service NSW (incorporating RMS agency)		1701	(143,235)	(145,359)	(148,993)	(152,714)	(156,537)
Private Works		1600	(105,000)	(107,625)	(110,355)	(113,085)	(115,920)
Agricultural Innovation Centre		2195	(351,657)	(66,840)	(66,840)	(67,880)	(67,880)
Medical Facilities							
	3I						
Medical Centre Lease		2155.130.120	(120,297)	(120,838)	(123,859)	(126,952)	(130,130)
Medical Imaging Facility Lease		2156.130.120	(10,000)	(19,841)	(20,337)	(20,845)	(21,367)
Medical Units at 193 Baker Street Rents		2159	(17,425)	(16,000)	(16,400)	(16,810)	(17,230)
Total Income			(1,918,555)	(654,196)	(713,922)	(684,972)	(746,882)
Expenditure							
Tourism & Area Promotion							
	1E						
Caravan Parks, Cabins & Camping Areas		4150-4154	200,422	201,331	227,004	223,481	239,367
Tourism & Area Promotion		3920	380,958	370,890	390,562	400,484	410,677
Support TBEG to deliver community events		3920.491.603	3,000	3,000	3,000	3,000	3,000
Warbirds Downunder		3917	83,000	-	83,000	-	83,000
Economic Development/Business Activities							
	2E						
Economic Development		4170	308,361	419,522	436,309	446,348	456,664
Drought Funding Round 2 - Community Projects		4170.496	124,572	-	-	-	-
TBEG/BREED Business Centre		4170.456/458/449	10,000	8,000	8,000	8,000	8,000
TBEG Christmas Fair		3926	4,300	4,300	4,300	4,300	4,300
Street Stall Caravan		4050	1,341	1,383	1,417	1,453	1,489
Service NSW (incorporating RMS agency)		3701	133,998	135,006	138,582	142,248	146,015
Private Works		3600	96,923	99,478	102,291	105,178	108,147
Agricultural Innovation Centre		4195	397,145	204,979	210,135	215,414	220,840
NRCC House		4160	101,872	109,237	111,367	113,549	115,791
Other Land & Buildings		4200/4166	62,531	64,583	66,197	67,851	69,549
Medical Facilities							
	3E						
Medical Centre		4155	26,327	29,242	29,798	30,367	30,953
Medical Imaging Facility		4156	3,717	4,028	4,078	4,130	4,184
Medical Units at 193 Baker Street		4159	21,919	23,956	24,450	24,957	25,475
Depreciation			360,140	347,640	347,640	347,640	347,640
Total Expenditure			2,320,526	2,026,575	2,188,130	2,138,400	2,275,091
Nett Cost to Council			401,971	1,372,379	1,474,208	1,453,428	1,528,209

Function Budget

Function Budget

For the year ended 30 June 2022

11. General Purpose Revenue

Description	Ref.	Job No.	Previous Year Estimate	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Income							
Ordinary Rates	1I						
Ordinary Rates		1110.100.	(4,140,923)	(4,231,189)	(4,315,812)	(4,402,129)	(4,490,137)
Pension Rebates		1110.100.30	108,837	112,102	114,344	116,631	118,962
Legal Costs Recovered		1110.130.36	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Extra Charges		1110.120.34	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Pensioner Grant		1110.115.171	(80,464)	(82,878)	(84,536)	(86,226)	(87,950)
Interest on Investments	2I	1120.120.190	(154,000)	(160,000)	(163,000)	(166,000)	(169,000)
Financial Assistance Grants	3I						
Financial Assistance Grants - General Component		1120.115.186	(2,434,339)	(2,463,090)	(2,524,667)	(2,587,722)	(2,652,502)
Financial Assistance Grants - Roads Component		1120.115.187	(1,385,914)	(1,396,314)	(1,431,222)	(1,466,967)	(1,503,691)
Other General Purpose Revenues	4I						
Section 603 Certificate Fees		1120.105.60	(10,506)	(12,000)	(12,300)	(12,607)	(12,923)
Sundry Administration		1120.130.220/1120.134.110	(3,742)	(3,835)	(3,931)	(4,029)	(4,130)
Traineeship Subsidies		1120.115.205	(12,300)	(12,607)	(12,922)	(13,245)	(13,576)
Diesel Fuel Rebate		1540.115.177	(75,000)	(76,875)	(78,797)	(80,765)	(82,787)
Surplus on Plant Hire		1540/3540/3550	(1,146,682)	(1,201,451)	(1,231,055)	(1,261,359)	(1,292,492)
Total Income			(9,360,033)	(9,553,137)	(9,768,898)	(9,989,418)	(10,215,226)

Function Budget

Function Budget

For the year ended 30 June 2022

Non-Operating Income

Description	Ref.	Job No.	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Capital Grants & Contributions - Aerodrome						
Aerodrome - TAF Infrastructure		1510.135.172	-	(150,000)	-	-
Saleyards Subdivision		2190.135.171	(1,231,725)	(2,426,061)		
Capital Grants & Contributions - Road Assets						
Cycleway Grants		1305.135.172	-	(60,500)	(50,000)	(35,000)
Footpaths Grants		1300.135.171	-	(19,000)		
Kerb & Guttering Contributions		1310.141.200	(14,000)	-	(20,000)	(12,000)
Footpath Contributions		1300.141.204	(34,500)	(34,050)	(13,500)	(28,500)
Fixing Country Roads		1373.135.171	(2,104,000)	(16,000)	(640,000)	(800,000)
Bridges Renewal Program		1280.135.821	-	-	(200,000)	-
Fixing Local Roads		1360.135.171	(931,875)			
Hoskins St / Polaris St Roundabout Construction		1330.135.821			(1,000,000)	
Contributions from Developers/Landowners		1330/1331.141.173	(215,000)		(50,000)	
Capital Grants & Contributions - Buildings						
Temora Swimming Pool Upgrade		1720.135.171	(990,000)			
Heated Pool Hoist		1720.135.171	(20,000)			
NRCC House - Library renovations - stage 2		1710.115.171	(174,000)			
Bundawarra Centre - Virtual Tour		1880.135.821	(8,000)			
Bundawarra Centre - New Walkway & Cabinetry		1880.135.821	(100,000)			
Bundawarra Centre - Ambulance Museum Business Case		1880.135.821	(18,000)			
LRCI2 - TAIC Solar Installation		2195.135.171	(25,000)			
Satellite Airfield Sites - Contribution		1930.141.173	(2,000)			
Satellite Airfield Sites - Grant		1930.135.172	(10,000)			
Technology						
CCTV Upgrades		1050.135.171	(50,000)			
Capital Grants & Contributions - Stormwater & Sewerage						
Golden Gate Reserve - Detention Basin/Wetland		1400.135.821		(24,000)	(480,000)	
Crowley/Polaris Sts - Western Drain & Intersection Upgrade		1400.135.821		(24,000)	(400,000)	(400,000)
Capital Grants & Contributions - Sporting Grounds & Parks & Gardens						
Nixon Park - Widen/resurface netball courts		1240.135.822		(75,000)		
Solar Legacy Project		1230.141.173	(300,000)			
Ariah Park Exercise Stations						(20,000)
Other						
Developer Contributions (\$7.12)			(40,000)	(40,000)	(40,000)	(40,000)
Electrical Line Relocation		2170.141.173	(120,000)			
Total Capital Grants & Contributions			(6,388,100)	(2,868,611)	(2,893,500)	(1,335,500)
Sale of Assets						
Plant Sales & Trade-ins		1550.950.955	(237,727)	(280,036)	(294,036)	(291,018)
			(237,727)	(280,036)	(294,036)	(291,018)
Sale of Real Estate						
Saleyards Subdivision		2190.950.236		(496,818)	(745,227)	(745,227)
			-	(496,818)	(745,227)	(745,227)
Loan Funds Used						
Swimming Pool Redevelopment Loan		19232.9206.9010	(1,170,000)			
			(1,170,000)	-	-	-
Transfers from Reserves						
Sewer & Effluent Scheme Upgrade		21000.960.960	(82,000)	(470,000)	(370,000)	(180,000)
Stormwater Drainage Reserve		1400.960.960	(160,000)			
S94 Contributions		2010.960.960		(70,000)	(120,000)	
Computer Reserve - HP CM9 Upgrade			(32,680)			
Computer Reserve - Asset Management Software			(50,000)			
Pinnacle Reserves - Solar Projects			(20,000)			
Infrastructure Reserve - Solar Projects			(109,000)	(50,000)		
Revotes:						
Town Hall Footpath & K&G Upgrade		1300.960.960	(15,000)			
Hoskins St - Northern & Southern Ends Upgrades - design		1300.960.960	(15,000)			
Victoria St Culvert K&G Modification		1310.960.960	(15,000)			
Back Ariah Park Rd Seg 1 K&G		1310.960.960	(21,000)			
Little Coolamon St, Seg 1 & 2 Resheet & Seal		1330.960.960	(65,000)			
Wattle Street Seg 1 Resheet		1330.960.960	(30,000)			
Chifley St Box Culvert		1400.960.960	(100,000)			
Airport Rd U/G Drainage		1400.960.960	(50,000)			
Chifley St U/G Drainage		1400.960.960	(70,000)			
Lake Centenary - Bridge Installation & Tie in			(40,000)			
Apollo Place - Affordable Housing Plan			(25,000)			
NRCC House - Library Internal Painting			(14,000)			
NRCC House - Outdoor Reading Room			(220,613)			
Ariah Park Recreation Ground - Drainage Pipes & Structures			-	(20,000)		
Taxiway C & E Resealing		1510.960.960	(130,000)			
Aerodrome - Multi-Purpose Building - Plans Only		1510.960.960	-	(10,000)		

Function Budget

Function Budget
For the year ended 30 June 2022
Non-Operating Income

Description	Ref.	Job No.	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			(1,309,293)	(620,000)	(490,000)	(180,000)
Total Income			(9,105,120)	(4,265,465)	(4,422,763)	(2,551,745)

Function Budget

Function Budget

For the year ended 30 June 2022

Non-Operating Expenditure

Description	Job No.	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Council Buildings					
Council Chambers & Administration Building					
Replace Curtains			10,000		
Caravan Parks					
Cabins/Units		-	50,000		
Agricultural Innovation Centre					
Reseal Internal Sealed Roads					30,000
Solar Installation (25kw)		25,000			
Bundawarra Centre					
Virtual tour		8,000			
New walkway & cabinetry		100,000			
Ambulance Museum Business Case	W2858	18,000			
LED Lighting Upgrade			7,000		
Medical Precinct					
Baker St Units - Solar PV System Installation		9,000			
Temora Works Depot					
Existing Solar Extension		2,500			
Covered storage area			100,000		
NRCC House					
Roof replacement			80,000		
Library Local Special Projects		18,500	18,500	7,500	7,500
Library - Internal Painting		14,000			
Library Outdoor Reading Room/Access Steps		224,438			
Library renovations stage 2		174,000			
Temora Recreation Centre & Swimming Pools					
Pool Pumps - Solar PV System Installation		35,000			
Recreation Centre - Existing Solar Extension		4,000			
Outdoor Pool Redevelopment	W2586	2,160,000			
Heated pool hoist		20,000			
Heated pool parking			17,500		
Ariah Park Swimming Pool					
Solar Installation (25kw)		22,000			
Surface Paint			40,000		
Pinnacle Facilities					
Supported Independent Living House - Solar installation		10,000			
Pinnacle House - Solar installation		10,000			
Miscellaneous					
Satellite Airfield Sites - TAM/Heritage		20,000			
Portable Small Stage			7,000		
Technology					
Replace PCs on Network	W1629	30,000	30,000	30,000	30,000
CCTV Upgrades		50,000			
Asset Management Software		50,000			
CM9 Upgrade		32,680			
Parks & Gardens					
Lake Centenary - Bridge Installation & tie in		40,000			
Solar Legacy Project		300,000			
Ariah Park Recreation Ground Swing Set		8,000			
Harper Park - Upgrade Toilets			50,000		
Lake Centenary Irrigation Controller & Valve wiring		20,000			
Dog Track/Nixon Park Land Purchase/Dam Clearing/Construction & Irrigation Pump Station		55,000			
Gloucester Park - Path from playground to shelter/carpark			15,000		
Potable Water Facilities - various locations			50,000		
Hillview Park - Solar lighting installation			25,000		
Goldengate Reserve Green Space/fenced offleash area			40,000		
Ariah Park Skate Park - Sheltered Seating			8,000		
Ariah Park - Exercise Stations					20,000
Lake Centenary - Reseal Road & Carpark					30,000
Railway Dam Fencing					25,000
Railway Dam Desilting					45,000
Sporting Grounds					
Ariah Park Recreation Ground - Drainage Pipes & Structures			25,000		
Nixon Park #2 - Scarify & heavy top dressing		-	50,000		
Nixon Park - Widen & Resurface Netball Courts			100,000		
Nixon Park - Shade Sail over Play Equipment				20,000	
Ariah Park Recreation Ground - Irrigation Pump replacement				15,000	
Temora West Sports Ground - Surface reconstruction					100,000
Sewerage					
Effluent Reuse Scheme	W1661	30,000	30,000	30,000	30,000
Railway Dam Pump Replacement		20,000			
Aurora Street Oval Irrigation Wiring		12,000			
Service Junction Replacements			50,000		50,000
Relining Sewer Mains	W1781			300,000	
Treatment Plant (Recycled Water Pump Stn) - Solar PV System Installation			50,000		
Browns Dam Desilting			60,000		

Function Budget

Function Budget

For the year ended 30 June 2022

Non-Operating Expenditure

Description	Job No.	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
O'Shannesy's Dam - Bank Lining/Stormwater Isolation			30,000		
French St Sewer Pump Station Relocation		20,000	250,000		
Gardner St Dam - Pump Station replacement				40,000	
Treatment Works - Sewer Pump Station Reconditioning					100,000
Roads & Transport					
Street Lighting	W1670.777	-	20,000		20,000
Cycleway Construction Program	7305.777.	-	151,000	100,000	70,000
Kerb & Gutter Program	7310.746	185,000	90,000	130,000	242,000
Footpath/Taxirank Construction Program	7300.760.	155,000	194,500	427,000	160,000
Rural Unsealed Roads	7360.740.	400,000	530,000	1,158,000	715,000
Urban Sealed Roads	7330.740.	251,500	388,500	1,625,000	289,500
Urban Unsealed Roads	7331.740.	480,000	150,000	115,000	147,000
Rural Sealed Roads	7350.740.	3,907,500	360,000	1,050,000	1,165,000
Regional Roads	7340.740.	731,328	702,659	725,473	793,927
Plant Purchases					
General Plant	7540.777.	1,354,900	1,191,360	1,071,720	1,123,282
Aerodrome					
Taxiway C & E Resealing		130,000			
Multi Purpose Building - Plans only			30,000		
Solar PV System Installation		35,000			
Aerodrome Cabins - Solar PV System Installation		8,000			
Taxiway C Underground Drainage		50,000			
TAF Infrastructure			200,000		
Stormwater Drainage					
Chifley Street Culvert(s)		110,000			
Airport Rd U/G Drainage (60m Incl road crossing)		50,000			
Chifley Street U/G Drainage (Joffre to Culvert)		70,000			
Victoria St Arterial U/G Drainage - Gallipoli St to Mallee St		240,000			
Gloucester St U/G Drainage (Gloucester to Polaris THS)			30,000		
Giles St Levee Bank & pipe culvert works		35,000			
Delavan Street (Box Culvert)	W2107		80,000		
Gallipoli St (Victoria St to Timmins St)			80,000		
Crowley St/Polaris St - Western drain upgrade	7400.777.		30,000	500,000	500,000
Golden Gate Reserve - Detention Basin/Wetland	W2108		30,000	600,000	
Britannia St/Hoskins St Intersection Drainage				25,000	
Back Mimosa Rd - Drainage Channel Construction				80,000	
Hoskins St U/G Drainage (Parkes to Kitchener)					20,000
Cemetery					
Temora Cemetery - Burial Plinth	W1756	45,000			90,000
Temora Cemetery - New Road east of new plinth		-	20,000		
Temora Cemetery - Carpark resealing/internal gravel road			15,000		
Temora Cemetery - Internal road construction					25,000
Ariah Park Cemetery - Parking - Gravel Construction			5,000		
Other					
Electrical Line Relocation - Joffre/Bundawarrah vicinity		120,000			
Golden Gate Reserve Pump Station		-		50,000	
Total Acquisition of Assets		11,900,346	5,491,019	8,099,693	5,828,209
Development of Real Estate					
Staged Development - Affordable Housing Plan - Apollo Place		25,000			
Development of Saleyards Subdivision		1,231,725	2,426,061		
Total Development of Real Estate		1,256,725	2,426,061	-	-
Carrying Amount of Assets Sold					
Plant	3550.686.590	158,889	113,692	78,301	135,126
Total Carrying Amount of Assets Sold		158,889	113,692	78,301	135,126
Cost of Real Estate Assets Sold					
Saleyards Subdivision	4190		450,147	675,220	675,220
Total Cost of Real Estate Assets Sold		-	450,147	675,220	675,220
Repayment of Loans					
Depot Purchase Loan	19232.9204.9010	243,666	251,308	259,190	267,318
Supported Independent Living Accommodation Loan	19232.9203.9010	120,492	122,302	124,030	125,839
Swimming Pool Redevelopment Loan	19232.9206.9010	11,560	46,907	47,995	49,109
Total Repayment of Loans		375,718	420,517	431,215	442,266
Transfers to Reserves					

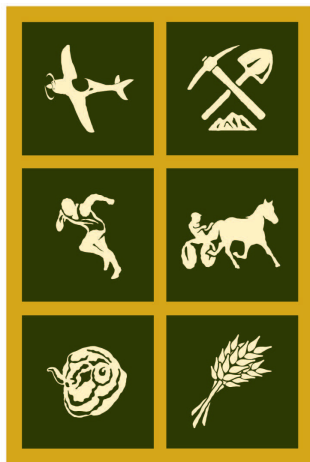
Function Budget

Function Budget

For the year ended 30 June 2022

Non-Operating Expenditure

Description	Job No.	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Sewerage Reserve	23000.961.961	199,768	138,190	280,864	325,404
Two Way Radio - Upgrade to Digital	3200.961.961	15,000	15,000	15,000	15,000
Section 94 Contributions	4010.961.961	40,000	40,000	40,000	40,000
Medical Complex Maintenance Reserve	4155.961.961	10,000	10,000	10,000	10,000
Infrastructure Replacement Reserve	3120.961.961	300,000	300,000	300,000	300,000
Stormwater Management	3400.961.961	48,713	48,713	48,713	48,713
Aerodrome - Airside Maintenance	3510.961.961	36,000	36,000	36,000	36,000
Infrastructure Replacement Reserve - Street Lighting Upgrade	3390.961.961	57,500	57,500	57,500	
Total Transfers to Reserves		706,981	645,403	788,077	775,117
Total Non-Operating Expenditure		14,398,659	9,546,839	10,072,506	7,855,938



TEMORA

The Friendly Shine