

Delivery Program 2026 - 2029

Operational Plan 2025 - 2026



Minor changes to this document may be made after publication at the discretion of the General Manager.

Access, Equity and Inclusion Statement

The Upper Hunter Shire community and Upper Hunter Shire Council are committed to welcoming all people who choose to live, work or visit our region.

- We welcome and celebrate diversity and believe it fosters growth. Community connections are integral to everything we do.
- We understand inclusion and participation are key to building a strong community. Access and inclusion make communities liveable for everyone.
- We commit to build a sense of place and belonging in our community. We will work collaboratively with the whole of the community to achieve the collective vision for the future.
- We are committed to preserving the dignity of all people and to ensure services, facilities and public spaces are openly inviting and fully accessible.
- We will acknowledge and address inequity, work to reduce and remove barriers and champion belonging in our community.

Sustainability Statement

The Upper Hunter Shire community and Upper Hunter Shire Council are committed to improving sustainability outcomes in our region.

- We will work with and alongside the community towards implementing the best practices around sustainability and celebrating the outcomes.
- We value open spaces and creating opportunities for community to connect and enjoy the very best of the Upper Hunter Shire.
- As well as setting targets to reduce emissions, we are acting to achieve our environmental goals and ensure the Shire remains a wonderful place to live, work and play.

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Mayor and General Manager Message

As Mayor of Upper Hunter Shire, I am proud to present the 2025/2026 Delivery Program and Operational Plan – a key document that charts our course over the year ahead while keeping us accountable to the aspirations of our community as outlined in Upper Hunter 2035.

Over the past few years, Council has delivered one of its most significant periods of capital works in recent memory. We've completed a suite of major infrastructure projects across roads, bridges, parks, water, and sewer—each designed to build a more liveable, resilient and connected Shire

With that ambitious phase of delivery now largely complete, we're entering a period of consolidation and careful stewardship. The focus for the year ahead is on core service delivery, particularly the ongoing repair and rehabilitation of our vast local road network. These works might not be as high-profile as major builds, but they are absolutely vital to maintaining the safety, access and functionality of our towns and rural areas.

This shift also reflects a broader and more deliberate movement toward long-term financial sustainability. Like many councils across New South Wales, we continue to face rising costs, workforce shortages and increasing pressure from cost-shifting by other tiers of government. While we remain strong advocates for fairer funding arrangements, we also recognise the importance of doing more with what we have—prioritising, planning and managing resources with care.

We are making conscious decisions to invest in what matters most: road repairs, drainage upgrades, community facility maintenance, and projects that help build equity and resilience across the region. Every dollar we spend is being put to work in a way that brings the highest possible

benefit to our community. Through it all, Council remains grounded in our core values of transparency, accountability and service to the people who live and work in the Upper Hunter. This Delivery Program and Operational Plan is not just a roadmap for the year ahead—it's a demonstration of our commitment to listening, adapting and delivering.

Thank you to everyone in the community who continues to engage with Council—through consultation processes, everyday conversations, and shared aspirations. Your input helps shape our priorities and ensures that the decisions we make reflect the reality of life in the Upper Hunter.

Together, we're building a future that honours where we've come from while strengthening the foundations for where we're going..



Cr Maurice Collison
Mayor

The 2025/2026 Delivery Program and Operational Plan marks the beginning of an important new chapter for Council—one that balances ambition with responsibility and long-term vision with practical delivery.

This is the first year of our Special Rate Variation (SRV), and we recognise the added cost to our ratepayers. That's why we're committed to ensuring every dollar is used effectively to maintain and renew the services and infrastructure that matter most.

This year's program focuses on essential road and drainage repairs, building maintenance, and upgrades to water and sewer systems. These works may not be high-profile, but they are vital to the daily function and safety of our region. We're also working smarter. Council is strengthening internal systems, improving planning, and embedding efficiency across the organisation. Better project delivery and clearer communication with the community are central to how we operate.

A major milestone ahead is the reopening of MR358 between Merriwa and Willow Tree. Now in its final stages, this long-awaited project will restore a vital freight and community connection, and demonstrates what's possible through effective partnerships with other levels of government.

While our capital works program remains significant, it is now more targeted. We're moving from a period of large builds to one of careful renewal and long-term asset management. This approach is essential to Council's financial sustainability.

We remain committed to sound governance and community-focused decision-making. Thank you to our staff, Councillors, and community members for your continued support. Your feedback and engagement guide our priorities and help ensure we are delivering where it matters most.

We look forward to delivering this year's plan with care and purpose—strengthening the Upper Hunter for today and for future generations.



Greg McDonald
General Manager

About the Upper Hunter Shire

Upper Hunter Shire is located in the Hunter region of New South Wales, about 250 kilometres north of Sydney. It is bounded by Liverpool Plains Shire and the Tamworth Regional Council area in the north, Gloucester and Dungog Shires in the east, the Singleton Council area and Muswellbrook Shire in the south and the Mid-Western Regional Council area and Warrumbungle Shire in the west.

The Upper Hunter Shire is a predominantly rural area and encompasses a total land area of about 8000 square kilometres, of which a large proportion is national park and nature reserves. Most of the rural area is used for grazing, dairy farming, horse studs and general farming.

The main township is Scone, with smaller townships at Aberdeen, Merriwa and Murrurundi.

The Shire is a major cattle, crop, goat, pig, poultry and sheep producer, has an increasing number of vineyards, an abattoir which supplies the Australian and overseas markets, and the best and friendliest rural community within easy travelling distance from Sydney and Newcastle.

▲	Land Area	8,100km2
🌲	National Parks	686km2
👤	Population	14,350
💼	Labour Force	5260 jobs
💰	Annual Economic Output	\$1.733 billion



Councillors



Cr Maurice Collison
Mayor



Cr Pat Ryan
Deputy Mayor



Cr Tayah Clout



Cr George Fraser



Cr Peter McGill



Cr Allison McPhee



Cr Earle Shields



Cr Troy Stolz









Cr Adam Williamson

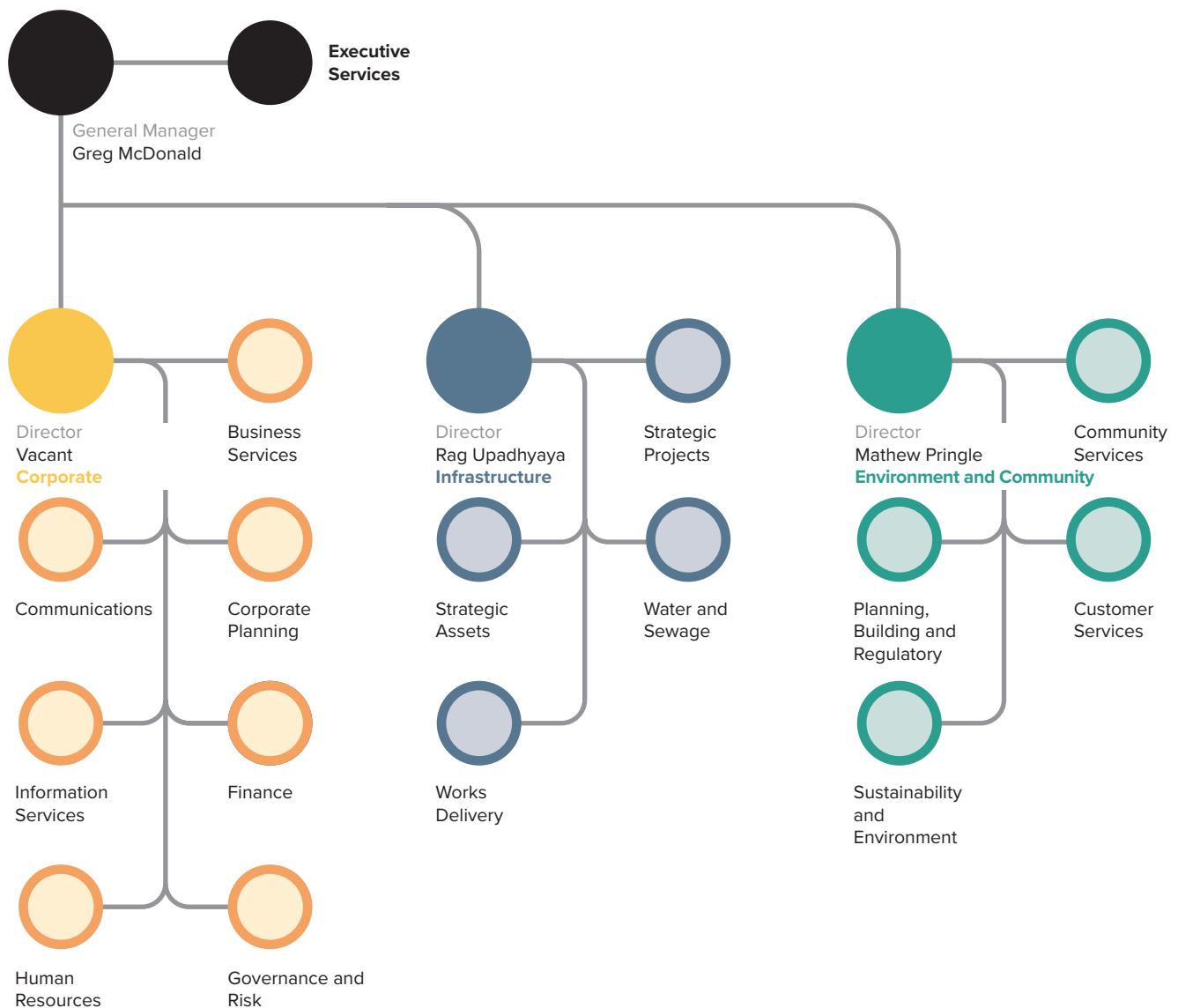
Upper Hunter Shire Council consists of nine Councillors who have been elected by the Shire to represent the community for the next four years.

Corporate Values and Structure

Values

-  Mutual respect for people and cultures.
-  Honest, open and accountable.
-  Ensure staff and community safety.
-  Deliver on our commitments.
-  Efficient, effective and reliable service.
-  Improved Environmental Responsibility.

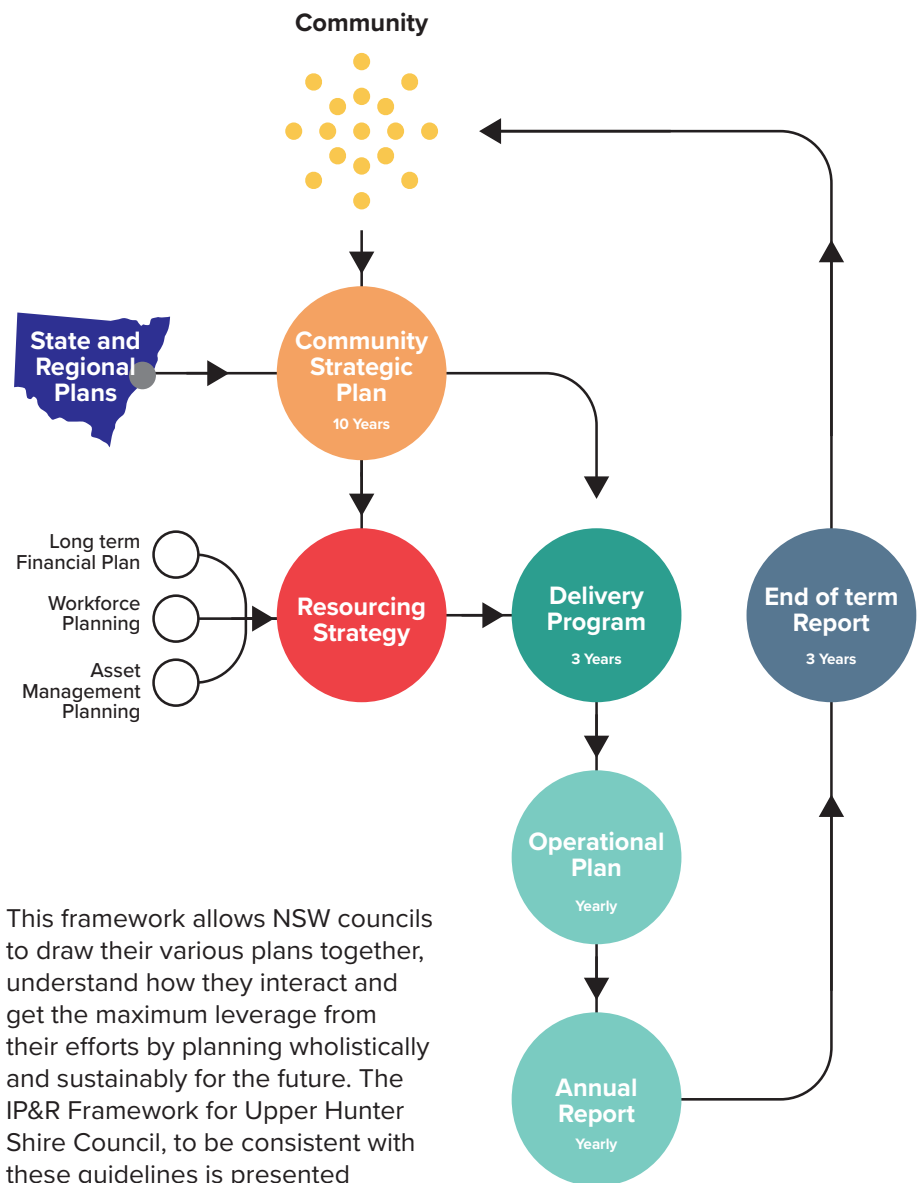
Structure



Integrated Planning and Reporting Framework

Local Governments in NSW are required to undertake their planning and reporting activities in accordance with the Local Government Act 1993 and the Local Government (General) Regulation 2005. In 2009, the Local Government Act was amended to create an Integrated Planning and Reporting (IP&R) requirement. A greater emphasis is placed on longer term planning with key elements including a Community Strategic Plan setting out the strategic directions (minimum of 10 years), Delivery Program outlining how Council will deliver on these directions (4-year period) and an annual Operational Plan. As at June 30, 2012, NSW councils are required to be working within the IP&R Framework.

The Office of Local Government provides guidelines and information to assist councils in meeting their requirements. The IP&R framework recognises that most communities share similar aspirations: a safe, healthy and pleasant place to live, a sustainable environment, opportunities for social interaction, opportunities for education and employment, and reliable infrastructure. The difference lies in how each Community responds to these needs. It also recognises that council plans and policies should not exist in isolation – that they are interconnected.



This framework allows NSW councils to draw their various plans together, understand how they interact and get the maximum leverage from their efforts by planning wholistically and sustainably for the future. The IP&R Framework for Upper Hunter Shire Council, to be consistent with these guidelines is presented in the diagram.

Measuring Progress

Community Strategic Plan

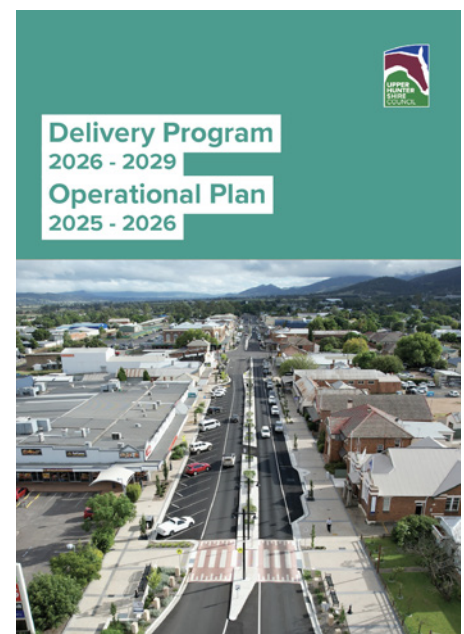
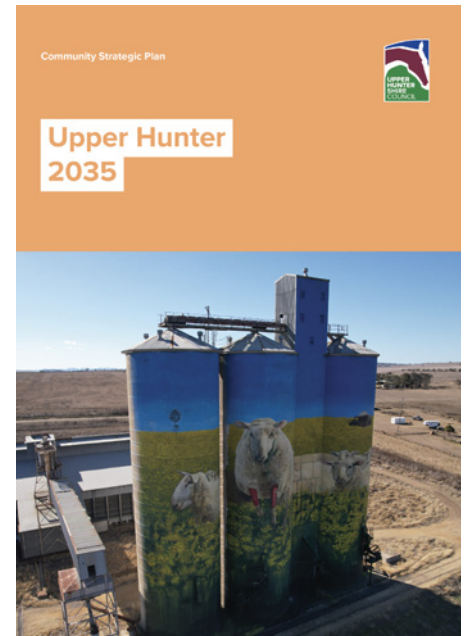
Upper Hunter 2035 is not a Council plan. There are many components and stakeholders, such as government departments, agencies and individuals who will help to deliver Upper Hunter 2035. The plan distills the community's aspirations and guides the decision making of Council.

Delivery Program

The Delivery Program turns the aspirations outlined in Upper Hunter 2035 into actionable outcomes for the current 3 year electoral period. It provides a roadmap to Council's project and service delivery.

Operational Plan

The first year of the Delivery Program is called the Operational Plan. The Operational Plan is developed annually throughout the budget process to ensure we have the resources and capacity to continue to implement Council services and projects responsibly. When you have a look at our Operational Plan you'll see what's happening in 2023-24, including ongoing Council services, long term planning for sustainable growth, community development and exciting infrastructure projects. Importantly, you'll see how the work we have planned links back to what you told us you wanted for the future in Upper Hunter 2035.



Climate Change



Upper Hunter Shire Council's adoption of its Sustainability Policy and its target of becoming carbon neutral by 2030 reflect the significance it places on addressing climate change.

Council continues its journey to reduce its environmental footprint. Key steps taken in 2021 include adopting the Climate Change Strategy and Action Plan and the 2021–2031 Waste Strategy.

Both strategies include actions that support Council's environmental goals and contribute to improving the region's environmental performance.

Recently completed activities include entering into a Power Purchase Agreement, whereby electricity supplied to Council's large sites and street lighting is partly sourced from renewable energy projects, upgrading street lighting to LEDs to reduce electricity consumption, and introducing a kerbside food and garden organics (FOGO) collection service to create compost and reduce landfill waste.

The Upper Hunter has been identified as a potential location for renewable energy projects. These endeavours help support national efforts to increase renewable energy supply and represent opportunities for local employment and business..



Council Carpark Solar Panels

Community Vision

A quality rural lifestyle in a vibrant, caring and sustainable community.

The Community Vision reflects what matters most to the people of the Upper Hunter. The vision was developed through consultation with community members.

Strong partnerships with community members, groups, local businesses and State and Federal Government will be essential to successfully achieving the vision.



Community Priorities

Upper Hunter 2035 is the Community Strategic Plan for the Upper Hunter LGA. It defines the community's vision and is our roadmap for the future. It brings together extensive community feedback to set key directions and priorities.

Developing the Community Strategic Plan for the Upper Hunter has been a unique opportunity to understand the aspirations and concerns of the community. Upper Hunter 2035 aims to enhance the day-to-day lives and opportunities of the community through effective decision-making,

planning and service delivery across all areas. The product of an extensive community consultation process, Upper Hunter 2035 has been built around five community priorities that reflect the needs and values of the people who live in our region.



These priorities will underpin our future work. The Council and the Community will be able to clearly see how we are working to achieve each of the Community's priorities as each with link to a key focus area, goals and strategic directions.

Connected Community

Developing and deepening connections of people to each other and their community.

Protected Environment

Ensuring the ongoing protection of our environment and natural resources.

Thriving Economy

Strengthening our vibrant industries and economy while seizing emerging opportunities.

Quality Infrastructure

Maintaining and developing our infrastructure network to meet the ongoing needs of our population.

Responsible Governance

Providing efficient and responsible governance in order to effectively serve the community.



Strategic Objectives

Upper Hunter 2035 sets a series of strategic objectives which drive the decision making at Council. The Delivery Program and Operational Plan translates these aspirations into actions; setting Council's agenda over the next three years.

A connected Community Strategic Objectives

- 1.1** Advocate for and increase the availability and affordability of health and medical services across the Shire.
- 1.2** Advocate for aged care, disability services, and youth engagement facilities to foster a connected, supported community.
- 1.3** Promote and encourage active, healthy lifestyles through accessible recreational, sporting, and community facilities.
- 1.4** Enhance partnerships to maintain a safe and resilient community.
- 1.5** Advocate for, support, and provide services and facilities that strengthen social cohesion and inclusion.
- 1.6** Provide and support a range of community events, festivals, and celebrations.
- 1.7** Acknowledge and respect Aboriginal and Torres Strait Islander culture, heritage, and people.

Protected Environment Strategic Objectives

- 2.1** Advocate for, facilitate, and support programs that protect and sustain our environment for future generations.
- 2.2** Encourage and support community participation in environmental stewardship.
- 2.3** Ensure climate change adaptation strategies, hazard response, and environmental policy remain current and relevant.
- 2.4** Maintain rigorous strategic land use planning and development controls to safeguard natural assets, heritage, and biodiversity.
- 2.5** Provide customer-friendly, responsive, and environmentally responsible assessment and regulatory services.
- 2.6** Protect strategic agricultural lands, equine critical industry clusters, and natural resources.
- 2.7** Support renewable energy initiatives and encourage sustainable practices across the Shire.

- 2.8** Promote practical waste minimisation, recycling education, and sustainable water use.

Thriving Economy Strategic Objectives

- 3.1** Support local jobs by helping small businesses, farming, equine industries, and new industries grow.
- 3.2** Encourage more affordable housing for workers, young people, and families.
- 3.3** Keep town centres and public spaces attractive, functional, and well-maintained.
- 3.4** Promote the Upper Hunter's brand, tourism, and key events.
- 3.5** Grow tourism by supporting new ideas and visitor experiences.
- 3.6** Work with others to bring more funding and investment into the Shire.

Quality Infrastructure Strategic Objectives

- 4.1**
Deliver targeted road maintenance, upgrades, and renewal programs, with transparent communication on progress.
- 4.2**
Provide reliable, safe water supply and sewerage services for current and future generations.
- 4.3**
Maintain clean, well-designed, accessible public spaces, parks, and facilities that encourage active participation.
- 4.4**
Maintain clean, well-designed, accessible public spaces, parks, and facilities that encourage active participation.
- 4.5**
Plan and invest strategically in infrastructure to meet the demands of growth, climate resilience, and community expectations.

Responsible Governance Strategic Objectives

- 5.1**
Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, community engagement, action and response.
- 5.2**
Improve transparency, and communication on Council's planning, budgets and decision making.
- 5.3**
Effective financial and asset management to ensure council's long-term sustainability.
- 5.4**
Open and effective communication methods and technology are utilised to share information about Council plans, intentions, actions and progress.
- 5.5**
Community is effectively engaged, can provide opinion and contribute to decisions that plan for the present and future of the Upper Hunter Shire.

- 5.6**
Develop and maintain effective reporting systems that enable Council to measure and report on performance.
- 5.7**
Effective management of risk underpins all Council decisions, service delivery and behaviours.
- 5.8**
Develop leadership skills and build networks through a range of formal and informal opportunities.
- 5.9**
Ensure Council is a great place to work by supporting Council employees in maximising their contribution.
- 5.10**
Encourage and build strong partnerships between the Community, business and all levels of government to support implementation of the CSP 2035 and to deliver the Community priorities.
- 5.11**
To participate and encourage regional coordination and planning between Councils and other organisations.
- 5.12**
Provide timely and effective advocacy and leadership on key community issues and priorities.

Ongoing Major Projects



Barrington Forest Road

Improvement project for safety and drainage issues along road. Stage 1 includes initial seal and widening of 6.4km roadway from Moonan Brook Road intersection with a further 2.5km extension in Stage 2.

Hunter Road (Naracote to Genmore)

Initial seal and widening of 4.4km of roadway along Hunter Road designed to improve safety and drainage.

Scone Library Development

Relocation and fit-out of existing Scone library into purpose-built facility within the Campbells Corner complex. The new facility will provide state of the art learning and reading opportunities for the community.

Bellman Hangar

A new Warbird Conservation Hangar at the Scone Memorial Airport. This fully-funded facility will play a pivotal role in the preservation and display of historic warbirds, contributing significantly to our region's cultural and aviation heritage.

Merriwa to Willow Tree road, Coulson's Creek Road (MR358)

Rectification works are now underway along the failed sections of Coulsons Creek Road, progressing steadily to restore safe and reliable access between Merriwa and Willow Tree. These works aim to address significant damage and improve long-term resilience of this critical link in the regional road network.

Merriwa and Murrurundi Waste Transfer Stations

Installation of waste transfer stations at the town localities as a replacement for landfill sites that are at capacity and require capping and closure.

Murrurundi Youth & Community Centre Upgrade

Works are underway to upgrade the Murrurundi Youth and Community Centre. The project includes design and approvals, demolition, new building construction, internal fit-out, IT and security installation, and final works such as fencing, landscaping, carpark, paths, and lighting.

Ongoing Major Projects



Causeway and drainage upgrade program

Upgrade and improvement under the State Governments betterment program for 43 causeways and road drainage affected by the flooding event in 2021 year.

White Park Complex Development

Upgrade of electrical supply at the complex to meet future demand and expansion of the facility. Installation of roof cover over the camp draft yards improving event delivery and animal welfare.

Sewer Main Relining Program

Council is delivering a sewer main relining program using fibreglass liners to extend the life of existing underground pipes. This trenchless method strengthens ageing infrastructure without the need for excavation, helping to minimise disruptions and improve long-term network reliability.

Water Mains Replacement and Renewals Program

An ongoing program to renew old and degraded water mains (pipes) to ensure long-term serviceability for the community.

Road Resealing, Pothole and Gravel Re-sheeting Program

An ongoing enhancement program to improve the quality, serviceability and reduction of maintenance for the Council's substantial sealed and unsealed road network.

Road Resealing, Pothole and Gravel Re-sheeting Program

Council carries out regular water quality monitoring to ensure our town water supplies remain safe and reliable. Testing confirms that our water meets—and often exceeds—the Australian Drinking Water Guidelines, maintaining high standards for public health.

Service Summaries and Activity Budgets

Budget Overview

General Fund

The 2025/2026 budget has been prepared with the inclusion of the following assumptions:

- Approval of the proposed permanent Special rate variation (SRV) lodged with IPART of 10% over 3 years for the general rate revenue;
- Increases for other annual charges based on CPI, cost recovery or statutory legislation;
- Increase for user fees & charges based on CPI, cost recovery or statutory legislation;
- Assumption of possible government grant funding opportunities and other community & business contributions;
- Increases in operational expenditure based on CPI or employee award stipulations; and
- Proposed infrastructure projects.

It is noted that the CPI factor used by Council approximates 3% which is conservative based on the annual all cities average published by the Australian Bureau of Statistics for the annual period ended December 2024. It has been noted during the 2024/2025 that that CPI factor has started to stabilise from the significant effects encountered from prior years post COVID-19 fueled by Government stimulus funding. However, the initial inflated increase in pricing for construction materials/contractors and utility costs, such as electricity and insurance, have embedded themselves into normal cost of living not returning to those experienced in the pre-COVID period.

over the next four (4) year period of the Delivery Program and Operational Plan, Council anticipates the following cash budget results:

Council has received notification from IPART that the normal recommended rate peg, not taking into account the proposed SRV application, will be 4.3%. Therefore, council is seeking an additional 5.7% above the recommended rate for the 2025/2026 year. Lodgement of the application for an SRV has not been taken lightly by Council, with a number of cost saving measures and business reviews implemented over the last 2 years, to reduce the burden upon the community for a significant increase in the general rate. However, to meet ongoing costs, unfortunately, Councils' cost saving measures and limited revenue streams and reliance on Government funding, which appears to be reducing post COVID, the lodgement of the SRV was paramount in order to maintain the level of delivering required services and providing infrastructure for the community. If the proposed SRV is unsuccessful, Council will be forced to reduce its level of service and maintenance of its infrastructure to the Community.

For long term financial planning purposes only, Council has used an assumption of a permanent cumulative 10.0% rate peg factor over a three (3) year period commencing in the 2025/2026 budget year. The cumulative effect of this rate peg of 10.0% over three (3) years equates to 33.10%.

As part of the budget process and long term financial planning, Council maintains both external and internal restricted assets (reserves) which are established for defined purposes and represents the prudent financial management of Council. These restricted assets are categorised as:

External - representing those funds that are defined by legislation, specific unexpended grant funding and other specified utility funds such as Water and Sewerage; and

Internal - representing those funds that Council's discretionarily isolated towards specified future expenditures, facilities and service areas.

The budget for the 2025/2026 year provides for a continued satisfactory level of restricted assets and a continued focus on Council's core service delivery and infrastructure works.

Year	Net budgeted cash surplus (deficiency) \$'000 \$
2025/26	(4)
2026/27	4
2027/28	(4)
2028/29	4

Budget Overview

Water Fund

Scone/Aberdeen, Cassilis/ Merriwa, Murrurundi

Annual charges for water supply have increased by approximately 5% for the 2025/2026 year.

Council's revenue policy for water consumption reflects the best practice as recommended by the NSW Office of Water, of 75% water usage fees and 25% water access charges. For the 2025/2026 year, Council's revenue policy recognises an increase of 5% for the water usage consumption fees and charges. Council has made a conservative estimate of revenues for the 2025/2026, which are 75% dependent on the level residential and commercial water usage consumption. It is noted, with the continual wet weather events, achieving the recommended ratio has been difficult, however based on an average ratio over the last 5 years a satisfactory ratio has been maintained by Council.

With the aging of the water network within the Shire, Council has been proactive and increased its renewal and replacement program over the 2025/2026 year, which will over the next three year budget period to 2028/2029. This emphasis is to renew old and degraded water mains (pipes) to ensure the long-term serviceability for the community.

Council completed the upgrade of the UV chlorination at the Scone Water Treatment during the 2024/2025 which should ensure improved drinking water safety in Aberdeen, Murrurundi and Scone.

However it is expected over the next 10 year cycle that a major renewal/replacement of the Scone Water Treatment Plant will be required with the proposed project expected to be funded by a combination of Government grants, loan funding and Council's cash reserves.

In addition to the above projects, Council will continue its water supply infrastructure works in line with its 10 year Water Supply Asset Management Plan to ensure the optimal supply of water to its residents. These works will be funded from utilising accumulated reserves along with possible NSW State Government Subsidies and loan funding.

It is anticipated Council will increase its annual access charge by 5% over future years beyond the 2025/2026 year to assist in mitigating the decline in the fund due to significant renewal works undertaken over the last 3 years. The increased charges will assist in rebuilding the fund's reserves in order to undertake future infrastructure works as outlined in the Water Supply Services Asset Management Plan.

Budget Overview

Sewer Fund

Scone/Aberdeen, Merriwa, Murrurundi

Annual charges for sewer services have increase by approximately 5% for the 2025/2026 year.

Similarly with the water network, due to the aging of the sewer network within the Shire, Council has been proactive and increased its relining, renewal and replacement program over the 2025/2026 year, which will over the next three year budget period to 2028/2029. This emphasis is to renew old and degraded sewer mains (pipes) to ensure the long-term serviceability for the community.

Recent requirements for desludging of the sewer treatment ponds at Merriwa in 2023/2024 and Scone in 2024/2025 year utilised some of Council sewer fund reserves. It is noted that potential upgrade of the Scone Sewer Treatment Plant will be required with the next 10 years as the current plant will be reaching its population capacity. It is expected that this major project will have to be funded by a combination of Government grants, loan funding and Council's cash reserves.

It is anticipated Council will continue to increase its annual access charges above the CPI % over future years beyond the 2025/2026 year with the additional funds to assist in mitigating the expected decline in fund's reserves over the next 5 to 10 years. The increased charges will assist in rebuilding the fund's reserves in order to undertake future infrastructure works as outlined in the Sewerage Services Asset Management Plan.

Budget Overview

Key Community Service Costs

Council provides a range of facilities and programs within its Community Services and Educational, Recreation and Cultural, and Public Order and Safety services. In keeping with Council's adopted revenue policy, the provision of these services involves a partial recovery of the cost associated with the delivery of these services to individual users, supplemented by revenue generating activities. This partial cost recovery comes through grant funding, contributions from community organisations and the payment of fees to use the service.

The expenditure as shown in the following table is inclusive of both operational and capital expenditure on infrastructure project which is normally included into the Council's asset registers at year end. It is noted that with Council's budgeting process all cash type expenditure are included to provide a cash position of Council at the end of each year, therefore items of expenditure of a non-cash basis such as depreciation are removed from the net results of each service provision.

2025/2026 Budget

	revenue \$'000	expenditure \$'000	cost of service \$'000
Public Libraries	108	2,207	2,099
Swimming Pools	0	714	714
Emergency and Fire Services Levy & Protection	175	1,280	1,105
Youth Services	189	518	329
Parks & Gardens	0	962	962
Sporting Grounds & Venues	72	1,224	1,152

Included in both the revenue and expenditure for the above services are capital work projects that have approved funding or expected to be funded by Government grant funding opportunities. Excluded from the revenue and expenditure are non-operating items and depreciation in order to show the cash only service costs.

Budget Overview

Overall Budget Summary

Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
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General Fund

Operating Revenue

Administration	(1,024,234)	(953,500)	(969,655)	(984,908)	(1,000,394)
Community Services & Education	(5,195,000)	(4,505,931)	(4,670,479)	(4,797,515)	(4,928,044)
Economic Affairs	(3,342,727)	(2,686,500)	(1,972,240)	(2,080,868)	(2,137,943)
Environment	(7,671,509)	(7,593,733)	(7,308,991)	(7,511,569)	(7,719,719)
General Purpose Revenues	(16,362,880)	(19,363,386)	(20,876,991)	(22,579,932)	(23,195,507)
Governance	0	0	0	0	0
Health	(212,200)	(207,071)	(207,957)	(213,676)	(219,552)
Housing & Community Amenities	(1,575,881)	(1,673,500)	(1,673,932)	(1,188,502)	(1,203,473)
Mining, Manufacturing & Construction	(142,000)	(169,200)	(174,276)	(179,069)	(183,993)
Public Order & Safety	(235,050)	(209,850)	(216,146)	(222,090)	(228,197)
Recreation & Culture	(1,605,838)	(606,500)	(631,375)	(2,456,629)	(2,032,971)
Transport & Communication	(57,225,189)	(19,353,429)	(17,151,183)	(11,562,227)	(10,124,119)
Operating Revenue	(94,592,508)	(57,322,600)	(55,853,224)	(53,776,983)	(52,973,913)

Non Operating Revenue

Administration	(6,726,137)	(6,699,012)	(6,821,172)	(6,969,238)	(7,054,571)
Community Services & Education	(405,927)	(226,149)	(226,149)	(226,149)	(226,149)
Economic Affairs	(1,480,084)	(1,231,916)	(701,916)	(701,916)	(701,916)
Environment	(1,445,536)	(1,750,961)	(1,920,961)	(1,920,961)	(1,750,961)
General Purpose Revenues	(3,678,156)	(2,250,664)	(2,312,557)	(2,376,152)	(2,435,556)
Governance	(80,000)	0	0	0	(120,000)
Health	0	0	0	0	0
Housing & Community Amenities	(128,836)	(89,082)	(69,082)	(69,082)	(69,082)
Mining, Manufacturing & Construction	(607,967)	(607,967)	(407,967)	(417,967)	(427,967)
Public Order & Safety	(58,950)	(88,205)	(88,205)	(88,205)	(88,205)
Recreation & Culture	(1,854,091)	(3,621,128)	(1,471,128)	(1,671,128)	(1,621,128)
Transport & Communication	(17,287,491)	(17,856,537)	(9,892,934)	(9,930,331)	(9,965,264)
Non Operating Revenue	(33,753,176)	(34,421,621)	(23,912,071)	(24,371,129)	(24,460,799)

Operating Expenditure

Administration	6,643,197	6,569,935	6,696,003	6,811,911	6,931,430
Community Services & Education	5,555,152	5,935,720	6,141,915	6,322,466	6,501,766
Economic Affairs	4,656,419	3,316,760	3,357,137	3,392,470	3,422,877
Environment	8,007,360	8,682,531	8,872,800	9,056,191	9,237,190
General Purpose Revenues	319,664	323,505	333,210	342,373	351,789
Governance	1,099,332	1,020,794	1,054,127	1,085,333	1,275,824
Health	443,254	372,031	385,897	398,686	410,309
Housing & Community Amenities	1,675,714	2,018,814	2,062,187	1,610,127	1,674,448
Mining, Manufacturing & Construction	786,176	751,834	754,070	779,756	803,542
Public Order & Safety	1,729,816	1,823,625	1,880,760	1,934,623	1,986,327
Recreation & Culture	5,423,197	5,655,074	5,802,434	5,953,781	6,079,441
Transport & Communication	17,549,255	19,284,834	19,967,178	18,773,600	19,047,170
Operating Expenditure	53,888,536	55,755,457	57,307,718	56,461,319	57,722,112

Budget Overview

Overall Budget Summary

Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
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General Fund

Non Operating Expenditure

Administration	594,175	592,577	554,826	601,733	520,535
Community Services & Education	55,811	135,081	126,108	126,670	125,023
Economic Affairs	1,114,538	894,424	925,824	958,358	993,125
Environment	1,591,866	390,233	794,505	482,494	828,418
General Purpose Revenues	2,508,989	2,312,557	2,376,152	2,435,556	2,496,445
Governance	0	40,000	40,000	40,000	0
Health	0	0	0	0	0
Housing & Community Amenities	992,048	644,100	644,103	644,106	644,109
Mining, Manufacturing & Construction	280,561	279,605	119,658	119,885	118,234
Public Order & Safety	0	0	0	0	0
Recreation & Culture	100,331	102,302	104,311	106,360	108,449
Transport & Communication	7,596,996	2,206,458	2,793,278	3,357,528	3,424,693
Non Operating Expenditure	14,835,315	7,597,337	8,478,764	8,872,689	9,259,030

Capital Expenditure

Administration	513,000	490,000	540,000	540,500	603,000
Community Services & Education	988,000	92,000	105,000	135,000	115,000
Economic Affairs	988,000	1,318,000	106,000	42,000	109,500
Environment	540,000	1,310,000	600,000	950,000	500,000
Governance	10,000	0	0	0	10,000
Housing & Community Amenities	121,500	52,500	62,890	48,259	53,625
Mining, Manufacturing & Construction	70,000	50,000	25,000	25,000	27,500
Public Order & Safety	5,000	5,000	5,000	7,500	7,500
Recreation & Culture	1,676,237	2,327,500	392,500	2,392,500	1,952,500
Transport & Communication	54,711,000	22,750,000	12,138,600	8,676,999	7,070,491
Capital Expenditure	59,622,737	28,395,000	13,974,990	12,817,758	10,499,116

General Fund	904	3,573	(3,822)	3,654	(4,454)
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Water Fund

Operating Revenue	(5,972,429)	(5,924,041)	(6,230,878)	(6,531,273)	(6,846,530)
Non Operating Revenue	(3,814,994)	(4,132,265)	(3,123,365)	(3,398,030)	(3,411,976)
Operating Expenditure	5,911,799	6,658,943	6,785,875	6,901,666	6,995,580
Non Operating Expenditure	626,624	668,363	1,306,417	1,113,655	1,492,904
Capital Expenditure	3,249,000	2,729,000	1,261,950	1,913,982	1,770,022

Water Fund	0	0	0	0	0
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Sewer Fund

Operating Revenue	(4,140,572)	(4,197,940)	(4,398,192)	(4,607,647)	(4,827,412)
Non Operating Revenue	(2,880,803)	(1,373,407)	(1,461,179)	(1,369,902)	(1,369,902)
Operating Expenditure	3,960,893	4,147,351	4,241,311	4,329,382	4,413,073
Non Operating Expenditure	402,482	400,996	276,710	680,153	424,771
Capital Expenditure	2,658,000	1,023,000	1,341,350	968,014	1,444,864

Sewer Fund	0	0	0	0	0
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Report Total	904	3,573	(3,822)	3654	(4,454)
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Income Statement Forecast 2024 - 2025

	2026 Budget \$'000	Revised 2025 Budget \$'000
Operating Revenues		
Rates & Annual Charges	21,970	20,278
User Fees & Charges	14,546	15,603
Interest Received	827	863
Grants & Contributions - Operating	16,543	10,970
Grants & Contributions - Capital	9,277	52,303
Other Operating Revenues	2,654	2,879
Total Operating Revenues	66,217	102,895
Operating Expenses		
Employee Costs	19,816	19,074
Materials & Contracts	18,758	20,604
Depreciation & Amortisation	18,739	14,798
Interest Charges/Borrowing Costs	883	966
Other Operating Expenses	2,397	2,370
Total Operating Expenses	60,594	57,811
Operating Result Surplus/(Deficit)	5,223	45,084
Operating Result Before Capital Amounts Surplus/(Deficit)	(4,054)	(7,219)
Reconciliation To Budget Summary		
Operating Result Surplus/(Deficit)	5,223	45,084
Add back expenses not involving flows of funds		
Depreciation	18,739	14,798
Subtotal	18,739	14,798
Add non-operating funds employed		
Carrying amount of assets sold	320	520
Transfers from restricted assets	15,922	20,388
Subtotal	16,242	20,908
Subtract funds deployed for non operating purposes		
Acquisition of Assets	(32,147)	(65,530)
Repayments of loans	(2,120)	(2,037)
Transfers to Restricted Assets	(5,941)	(13,224)
Subtotal	(40,208)	(80,791)
Estimated Budget Result Surplus/(Deficit)	(4)	(1)

Budget Summary

Administration

Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
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Operating Revenue

Asset Management	(104,843)	(108,500)	(111,755)	(114,828)	(117,986)
Customer Service	(67,000)	(67,000)	(69,010)	(70,908)	(72,680)
Depot Operations	(40,000)	0	0	0	0
Financial Services	(3,300)	(3,500)	(3,605)	(3,704)	(3,797)
Fleet Management	(520,000)	(520,000)	(523,600)	(526,999)	(530,491)
Human Resources	(132,000)	(100,000)	(103,000)	(105,833)	(108,743)
Information Services	(5,000)	(5,000)	(5,150)	(5,292)	(5,437)
Revenue Services	(131,000)	(132,500)	(136,475)	(140,228)	(144,084)
Stores/Purchasing Services	(2,000)	(2,000)	(2,060)	(2,117)	(2,175)
Sustainability	(19,091)	(15,000)	(15,000)	(15,000)	(15,000)
Operating Revenue	(1,024,234)	(953,500)	(969,655)	(984,908)	(1,000,394)

Non Operating Revenue

Asset Management	(50,895)	(54,000)	(56,160)	(58,126)	(59,869)
Depot Operations	(112,166)	(126,624)	(126,624)	(126,624)	(126,624)
Financial Services	(504,177)	(472,751)	(472,751)	(472,751)	(450,251)
Fleet Management	(5,823,899)	(5,810,637)	(5,930,637)	(6,054,237)	(6,160,327)
Governance & Risk	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Human Resources	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
Information Services	0	0	0	0	0
Revenue Services	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Sustainability	(100,000)	(100,000)	(100,000)	(122,500)	(122,500)
Non Operating Revenue	(6,726,137)	(6,699,012)	(6,821,172)	(6,969,238)	(7,054,571)

Operating Expenditure

Asset Management	155,738	162,500	167,915	172,954	177,855
Communications	0	0	0	0	0
Customer Service	67,000	67,000	69,010	70,908	72,681
Depot Operations	107,166	66,624	66,624	66,624	54,124
Financial Services	201,607	194,981	180,572	165,267	167,353
Fleet Management	5,621,383	5,633,448	5,755,678	5,870,351	5,983,716
General Management	0	0	0	0	0
Governance & Risk	25,000	25,000	25,000	25,000	25,000
Human Resources	192,000	160,000	163,000	165,832	168,743
Information Services	(10,000)	(10,000)	(9,850)	(9,708)	(9,563)
Infrastructure Support	0	0	0	0	0
Revenue Services	181,000	182,500	186,475	190,228	194,084
Stores/Purchasing Services	(3,000)	(3,000)	(2,940)	(3,384)	(3,325)
Sustainability	105,302	90,882	94,518	97,840	100,763
Operating Expenditure	6,643,197	6,569,935	6,696,003	6,811,911	6,931,430

Budget Summary

Administration

Budget Summary

Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
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Non Operating Expenditure

Financial Services	257,870	271,270	285,785	301,188	276,695
Fleet Management	322,516	297,189	248,559	260,885	207,103
Sustainability	13,789	24,118	20,482	39,660	36,737
Non Operating Expenditure	594,175	592,577	554,826	601,733	520,535

Capital Expenditure

Communications	0	0	0	0	0
Depot Operations	45,000	60,000	60,000	60,000	72,500
Financial Services	48,000	10,000	10,000	10,000	10,000
Fleet Management	400,000	400,000	450,000	450,000	500,000
Information Services	15,000	15,000	15,000	15,000	15,000
Stores/Purchasing Services	5,000	5,000	5,000	5,500	5,500
Sustainability	0	0	0	0	0
Capital Expenditure	513,000	490,000	540,000	540,500	603,000

Administration	0	0	0	0	0
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Administration

Asset Management

Directorate
Infrastructure Services

Services

- Asset Management Plan and Policies.
- A comprehensive maintenance and renewal strategy for all Council assets.
- Long term asset renewal and enhancement programs.
- Asset information, construction, survey and design service

CSP Strategic Objectives

4.1

Deliver targeted road maintenance, upgrades, and renewal programs, with transparent communication on progress.

4.2

Provide reliable, safe water supply and sewerage services for current and future generations.

4.3

Maintain clean, well-designed, accessible public spaces, parks, and facilities that encourage active participation.

4.4

Improve infrastructure accessibility, lighting, footpaths, and public transport connectivity, particularly in smaller towns.

5.1

Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, community engagement, action and response.

Operational Plan Actions

	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
Completion of survey and design work for future Capital Works Program	•	•	•	•
Provide a coordinated Asset Management Program for the Upper Hunter Shire Council, with a focus on transport, water and sewer strategic assets.	•	•	•	•
Manage the Local Traffic Committee in conjunction with local police, Roads and Maritime Services (RMS) and Community	•	•	•	•
Development of Roads Safety Programs to improve safety on road network and provide education for road users.	•	•	•	•
Annual Revaluation of Council Assets: Operational land and buildings.		•		
Annual Revaluation of Council Assets: Roads, bridges, footpaths and stormwater drainage	•			•

Administration

Asset Management

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0115. Grants	(52,408)	(54,000)	(56,700)	(59,353)	(62,512)
0130. Other Income	0	0	0	0	0
0140. Contributions	(52,435)	(54,500)	(57,225)	(60,086)	(63,090)
Operating Revenue	(104,843)	(108,500)	(113,925)	(119,439)	(125,602)
Non Operating Revenue					
6004. Cont from Water/Waste/Sewer	(50,895)	(54,000)	(55,620)	(57,150)	(58,721)
Non Operating Revenue	(50,895)	(54,000)	(55,620)	(57,150)	(58,721)
Operating Expenditure					
0301. Administration Costs	466,300	482,621	477,880	494,337	511,306
0350. General Expenses	37,500	38,814	39,978	41,078	42,105
0438. Road Safety - Spot Joe Rider	0	0	0	0	0
0439. Road Safety - Safer Motorcycle Routes	0	0	0	0	0
0443. Road Safety - K-6 Bicycle Workshops	0	0	0	0	0
0446. Road Safety Officer	127,315	131,500	136,535	141,191	145,314
0447. Upper Hunter, Local Rds, Speed Project	0	0	0	0	0
0449. Road Safety - Fatigue, Free Cuppa	0	0	0	0	0
0453. Road Safety - Safety Around Schools	0	0	0	0	0
0457. Road Safety - Helping Learner Driver	0	0	0	0	0
0459. Road Safety - Safer Shift Workers	0	0	0	0	0
0980. Administration Overheads	(475,377)	(490,435)	(484,848)	(500,017)	(514,403)
Operating Expenditure	155,738	162,500	159,965	170,416	179,251
Asset Management	0	0	0	0	0

Administration

Communications

Directorate
Corporate Services

Services

- Internal and external communication, including media releases.
- Website management and maintenance.
- Corporate branding
- Community Engagement
- Marketing
- Graphic Design
- Advertising
- Digital Engagement

CSP Strategic Objectives

5.1

Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

5.5

Community is effectively engaged, can provide opinion and contribute to decisions that plan for the present and future of the Upper Hunter Shire.

Operational Plan Actions

Yr 1
25/26 Yr 2
26/27 Yr 3
27/28 Yr 4
28/29

Improve accessibility, functionality and content of website and intranet through the development of a new website.

•

Make useful information available to the Community through media releases, newsletters, e newsletters, brochures and posters.

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•

Improve corporate branding and visual presentation to the Community.

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Develop and improve Communications Plan for Council Projects, to ensure consistent community engagement and communications protocol for all projects (Council wide responsibility).

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Administration

Communications

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Expenditure					
0301. Administration Costs	200,250	200,250	207,208	214,454	221,890
0350. General Expenses	36,720	37,220	38,337	39,391	40,376
0467. Newsletters	0	0	0	0	0
0980. Administration Overheads	(236,970)	(237,470)	(245,544)	(253,845)	(262,266)
Operating Expenditure	0	0	0	0	0
Capital Expenditure					
5502. Design Specific Computer	0	0	0	0	0
Capital Expenditure	0	0	0	0	0
Communications	0	0	0	0	0

Administration

Customer Services

Directorate

Environment and Community Services

Services

- Management of Council's Customer Request System.
- A first point of contact service.
- Processes to manage enquiries for processing and referral to appropriate staff.
- A robust Customer Service with the ability to be able to investigate options for better delivery of customer service.
- A service that identifies customer service needs, shares information and provide opportunities for active participation and community consultation.

CSP Strategic Objectives

5.1

Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

Operational Plan Actions

	Yr 1 25/26	Yr 2 25/26	Yr 3 27/28	Yr 4 28/29
Provision of face to face Customer Service at 3 locations across the Upper Hunter Shire.	●	●	●	●
Provision of online Customer Service Support.	●	●	●	●
Provision of Customer Support Services via telecommunications.	●	●	●	●
Provide Service NSW Agency at Merriwa Council office.	●	●	●	●
Customer Service Strategy continual implementation of Action Plan 2017-2020.	●	●	●	●
Review and develop a new Customer Service Strategy		●		

Administration

Customer Services

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0130. Other Income	(67,000)	(67,000)	(69,010)	(70,908)	(72,680)
Operating Revenue	(67,000)	(67,000)	(69,010)	(70,908)	(72,680)
Operating Expenditure					
0301. Administration Costs	573,000	601,250	625,220	647,041	666,410
0980. Administration Overheads	(506,0000)	(534,250)	(556,210)	(576,133)	(593,729)
Operating Expenditure	67,000	67,000	69,010	70,908	72,680
Customer Service	0	0	0	0	0

Administration

Depot Operations

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0110. User Fees & Charges	(40,000)	0	0	0	0
Operating Revenue	(40,000)	0	0	0	0
Non Operating Revenue					
0920. Depreciation	(112,166)	(126,624)	(126,624)	(126,624)	(126,624)
6008. F-19016.8514.6383 Fleet Replacement	0	0	0	0	0
Non Operating Revenue	(112,166)	(126,624)	(130,423)	(134,009)	(137,360)
Operating Expenditure					
0350. General Expenses	0	0	0	0	0
0351. Trade Waste Operations	10,000	6,000	6,180	6,350	6,509
0415. Utilities	62,000	69,000	71,070	73,024	74,850
0425. Cleaning Costs	48,500	51,900	53,572	55,320	56,871
0530. Building Maintenance	44,250	57,900	59,839	61,654	63,328
0680. Depreciation	112,166	126,624	126,624	126,624	126,624
0980. Administration Overheads	(184,250)	(244,800)	(250,661)	(256,258)	(274,057)
0995. Radio Towers & 2 Way Radio	14,500	0	0	0	0
Operating Expenditure	107,166	66,624	66,624	66,624	66,624
Capital Expenditure					
1200. Scn Depot Yard Upgrades	20,000	40,000	40,000	40,000	50,000
4206. Merriwa Depot Upgrade	25,000	20,000	20,000	20,000	22,500
Capital Expenditure	45,000	60,000	60,000	60,000	72,500
Depot Operations	0	0	0	0	0

Administration

Financial Services

Directorate
Corporate Services

Services

- Effective and efficient statutory reporting systems.
- Timely, efficient and accurate payment of suppliers and staff.
- A service which is able to monitor allocation of revenues & expenses in the general ledger for reporting processes.
- Reporting systems to ensure "Fit for the Future" benchmarks and any improvement program instigated are maintained for Council's financial sustainability.

CSP Strategic Objectives

5.1

Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

5.5

Community is effectively engaged, can provide opinion and contribute to decisions that plan for the present and future of the Upper Hunter Shire.

Operational Plan Actions

	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
Monitor and accurately report on Council's financial position in accordance with Local Government Act requirements.	•	•	•	•
Manage Council's investment portfolio to optimise investment returns within the constraints of the policy, the Local Government Act and Regulations.	•	•	•	•
Develop Annual Operational Plan budget.	•	•	•	•
Review Delivery Program budget	•	•	•	•
Review and update Long Term Financial Plan	•	•	•	•
Prepare monthly Financial Reports for the Corporate Services Committee.	•	•	•	•
Preparation and lodgement of the annual Statutory Financial Statements and returns to Office of Local Government.	•	•	•	•

Administration

Financial Services

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0110. User Fees & Charges	(1,800)	(3,000)	(3,090)	(3,175)	(3,254)
0130. Other Income	(1,500)	(500)	(515)	(629)	(542)
Operating Revenue	(3,300)	(3,500)	(3,605)	(3,704)	(3,797)
Non Operating Revenue					
0920. Depreciation	(329,177)	(297,751)	(297,751)	(297,751)	(297,751)
6002. F-19016.8514.6373 Council Admin	0	0	0	0	0
6003. F-19016.8523.6445 Special Projects	(50,000)	(50,000)	(50,000)	(50,000)	(42,500)
6004. Cont from Water/Waste/Sewer	(95,000)	(95,000)	(95,000)	(95,000)	(80,000)
6222. F-19016.8514.6372 Office Equipment	0	0	0	0	0
6280. Surplus Dividend from Water Fund	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
6281. Surplus Dividend from Sewer Fund	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Non Operating Revenue	(504,177)	(472,751)	(472,751)	(472,751)	(450,251)
Operating Expenditure					
0301. Administration Costs	351,132	403,400	417,402	431,830	446,697
0308. Payroll Group	221,464	230,200	238,231	246,532	255,112
0350. General Expenses	141,360	140,850	145,706	149,065	152,792
0380. Bank Charges	80,000	85,000	87,550	89,958	92,207
0396. Scn Admin Centre Loan -NAB	66,579	53,178	38,663	23,260	6,810
0415. Utilities	129,500	148,200	154,256	160,332	164,424
0425. Cleaning Costs	91,000	86,200	88,861	91,421	93,867
0527. Administration Centres Exp	76,000	77,400	79,872	82,321	84,742
0605. Fringe Benefits Tax	50,000	50,000	50,000	50,000	50,000
0680. Depreciation	329,177	297,751	297,751	297,751	297,751
0980. Administration Overheads	(1,334,605)	(1,377,198)	(1,417,090)	(1,457,204)	(1,477,049)
Operating Expenditure	201,607	194,981	180,572	165,267	167,353
Non Operating Expenditure					
0396. Scn Admin Centre Loan -NAB	207,870	221,270	235,785	251,188	226,695
7148. T-19016.8514.6377 Provision for ELE	50,000	50,000	50,000	50,000	50,000
Non Operating Expenditure	257,870	271,270	285,785	301,188	276,695
Capital Expenditure					
0727. Admin Capital Works	10,000	10,000	10,000	10,000	10,000
0876. Financial Reporting Software	38,000	0	0	0	0
Capital Expenditure	48,000	10,000	10,350	10,712	11,034
Financial Services	0	0	0	0	0

Administration

Fleet Management

Directorate
Corporate Services

Services

- Provision and maintenance of Council's plant fleet in accordance with the 10 year Asset Replacement Program.
- Monitor plant operating costs; maintain a mechanical workshop and associated staff and equipment.
- Ensure all plant and vehicle items are inspected for RMS registration

CSP Strategic Objectives

- 2.1

Advocate for, facilitate and support programs that protect and sustain our diverse environment for future generations.
- 2.2

Encourage and support community participation in environmental stewardship.
- 2.6

Protect strategic agricultural lands, equine critical industry clusters, and natural resources.

Operational Plan Actions

	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
Ensure plant purchases are in line with plant replacement program (10 year)	●	●	●	●
Manage and maintain Council's Plant and Fleet to support the operational activities of Council (4 year)	●	●	●	●
Strategic review of Fleet management operations, hirer rates and utilisation	●	●	●	●

Administration

Fleet Management

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0130. Other Income	(120,000)	(120,000)	(123,600)	(126,999)	(130,491)
0951. Proceeds sale of Plant & Equipment	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)
Operating Revenue	(285,000)	(520,000)	(524,200)	(528,547)	(532,403)
Non Operating Revenue					
0920. Depreciation	(1823,899)	(1810,637)	(1810,637)	(1,810,637)	(1,810,637)
0975. Fleet Hire Recovery (Internal)	(4,000,000)	(4,000,000)	(4,120,000)	(4,243,600)	(4,349,690)
6008. F-19016.8514.6383 Fleet Replacement	0	0	0	0	0
Non Operating Revenue	(5,823,899)	(5,810,637)	(5,930,637)	(6,054,237)	(6,160,327)
Operating Expenditure					
0301. Administration Costs	31,683	32,640	33,946	35,134	36,188
0305. Plant Expenses	1,881,909	1,900,900	1,964,303	2,023,578	2,080,650
0310. Staff Training	20,000	20,000	20,700	21,350	21,961
0410. Insurance	300,000	300,000	309,000	317,498	326,229
0641. Fuel	985,000	985,000	1,014,550	1,042,450	1,071,118
0642. Supervision	79,395	81,560	84,750	87,673	90,271
0643. Electricity	10,000	10,000	10,300	10,583	10,874
0645. Registration	175,000	175,000	180,250	185,207	190,300
0680. Depreciation	1,823,899	1,810,637	1,810,637	1,810,637	1,810,637
0980. Administration Overheads	314,497	317,711	327,242	336,241	345,488
Operating Expenditure	5,621,383	5,633,448	5,755,678	5,870,351	5,983,716
Non Operating Expenditure					
7003. T-19016.8523.6445 Special Projects	0	0	0	0	0
7008. T-19016.8514.6383 Fleet Replacement	297,516	272,189	223,559	230,885	177,103
7269. Cont to UH Sustainability	25,000	25,000	25,000	25,000	25,000
Non Operating Expenditure	322,516	297,189	248,559	260,885	207,103
Capital Expenditure					
4133. 1.Plant Purchases Capital Expenditure	400,000	400,000	450,000	450,000	500,000
Capital Expenditure	400,000	400,000	450,000	450,000	500,000
Fleet Management	0	0	0	0	0

Administration

General Management

Directorate

General Manager

Director Corporate Services

Services

- Support for the Mayor and Councillors to fulfill their respective roles.
- A 10 year Community Strategic Plan and 10 year Financial Plan.
- Annual Delivery Program and Operational Plan including the Annual Budget and Revenue Policy.
- Integrated Planning and Reporting framework that meets external requirements.
- A system where policies and procedures are reviewed on a regular basis.
- Leadership that reviews Council operations and Council wide continuous service improvement

CSP Strategic Objectives

5.1

Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

5.2

Improve transparency, and communication on Council's planning, budgets and decision making.

Operational Plan Actions

	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
Develop forums for Councillors and staff to engage with the Community.	●	●	●	●
All agenda documents are circulated to Councillors at least three days prior to each Council meeting.	●	●	●	●
Ensure the distribution and reporting of annual disclosure of pecuniary and other interests for Councillors and designated persons by 30 September.	●	●	●	●
Facilitate the ordinary local government election.	●			●
Ensure the distribution, completion and reporting of section 449 Returns for Councillors and designated persons by 30 September.	●	●	●	●
Ensure 100% compliance with statutory reporting deadlines.	●	●	●	●
Facilitate the agreed professional development program with the Mayor and Councillors as required by the Local Government Act.	●	●	●	●
Convene meetings with local business chambers for the Mayor and Senior Staff.	●	●	●	●
Participate in the Hunter Joint Organisation of Councils.	●	●	●	●

Administration

General Management

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Expenditure					
0301. Administration - Salaries & Oncosts	336,791	353,000	366,840	379,535	390,773
0350. General Expenses	11,720	11,550	11,897	12,224	12,560
0980. Administration Overheads	(348,511)	(364,550)	(378,736)	(391,759)	(403,333)
Operating Expenditure	0	0	0	0	0
General Management	0	0	0	0	0

Administration

Governance and Risk

Directorate
Corporate Services

Services

- Advice and policy development that supports decision making.
- Facilitate Internal Audit.
- Service Improvement.
- Risk and insurance management.
- Ensuring regulatory and statutory compliance.

CSP Strategic Objectives

5.1
Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

5.2
Improve transparency, and communication on Council's planning, budgets and decision making.

5.5
Community is effectively engaged, can provide opinion and contribute to decisions that plan for the present and future of the Upper Hunter Shire.

5.6
Develop and maintain effective reporting systems that enable Council to measure and report on performance.

5.9
Ensure Council is a great place to work by supporting Council employees in maximising their contribution.

Operational Plan Actions

	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
Facilitate meetings of the Audit, Risk and Improvement Committee.	•	•	•	•
Provide and submit the annual Code of Conduct complaints report in accordance with Office of Local government requirements.	•	•	•	•
Produce and submit the annual Government Information Public Access (GIPA) Report in accordance with the GIPA Act requirements.	•	•	•	•
Coordinate lodgement of annual Disclosure of Interest Returns.	•	•	•	•
Report on Public Interest Disclosures (PID)	•	•	•	•
All policies of Council to be reviewed in the term of Council	•			•
All Integrated Planning and Reporting timeframes met	•	•	•	•

Administration

Governance and Risk

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Non Operating Revenue					
6004. Cont from Water/Waste/Sewer	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Non Operating Revenue	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Operating Expenditure					
0301. Administration Costs	130,658	132,000	137,260	142,050	146,305
0350. General Expenses	10,360	16,880	17,386	17,865	18,356
0360. Audit Services	140,400	140,000	144,200	148,166	152,240
0410. Insurance	362,500	405,000	417,150	428,622	440,409
0980. Administration Overheads	(618,918)	(668,880)	(690,996)	(711,702)	(732,309)
Operating Expenditure	25,000	25,000	25,000	25,000	25,000
Governance & Risk	0	0	0	0	0

Administration

Human Resources

Directorate
Corporate Services

Services

- The facilitation of recruitment, selection and onboarding for the organisation.
- Advice and support to management on human resources and industrial relations matters.
- Facilitate learning and development opportunities including compliance training and organisational training plan.
- A process to review and ensure the implementation of workforce planning strategies.
- Administration of Council salary system, job evaluation and annual review system.
- Systems, policies and plans to ensure Council's Equal Employment Opportunity requirements are met.
- The ongoing review and implementation of organisational human resources policies and procedures.
- A work health safety management system that is compliant and provides a safe and healthy environment for all workers across the organisation.

CSP Strategic Objectives

5.1
Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

5.9
Ensure Council is a great place to work by supporting Council employees in maximising their contribution.

Operational Plan Actions

Implement a policy and program for employment of apprenticeships, professionals, cadets and traineeships and/or developing traineeships.

Review and implement workplace strategies and processes to continue to improve the employee experience.

Implement workplace strategies and processes to continue to improve Work, Health and Safety, including implementation of online WH&S management system.

Implement workplace strategies and processes to continue to improve Learning and Development, including access to online learning and development.

Develop and implement Council's annual training plan.

Implement comprehensive Human Resources Information system, to improve recruitment and selection, onboarding (induction and placement), training and development and performance management.

Promote Council as an employer of choice by ensuring a focused promotion on the benefits of working for Council.

Review and implement Workforce Management Plan annually.

Develop and finalise updated Workforce Management Plan, which will form part of the Resourcing Strategy for the Community Strategic Plan.

Undertake employee engagement survey and implement appropriate actions/strategies based on feedback.

Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
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Administration

Human Resources

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0115. Grants	(72,000)	(40,000)	(41,200)	(42,333)	(43,497)
0125. Reimbursements	(2,500)	(2,500)	(2,575)	(2,646)	(2,719)
0130. Other Income	(57,500)	(57,500)	(59,225)	(60,854)	(62,527)
Operating Revenue	(132,000)	(100,000)	(103,000)	(105,833)	(108,743)
Non Operating Revenue					
6176. Cont from Oncosts - RTW Co-ordinator	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
Non Operating Revenue	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
Operating Expenditure					
0301. Administration Costs	383,490	389,600	405,108	419,232	431,785
0320. Trainee Costs	123,236	147,000	152,830	158,140	162,871
0325. Workplace Health & Safety/Return to	190,052	182,850	189,886	196,319	202,132
0350. General Expenses	143,420	125,950	129,729	133,296	136,962
0675. Employee Survey	0	0	0	0	0
0693. HR Projects	0	0	0	0	0
0980. Administration Overheads	(648,198)	(685,400)	(714,552)	(741,155)	(765,007)
Operating Expenditure	192,000	160,000	163,000	165,832	168,743
Human Resources	0	0	0	0	0

Administration

Information Services

Directorate
Corporate Services

Services

- An efficient IT communications link between Council's sites.
- Hardware and software applications that meets the needs of the organisation.
- Effective mapping and information management systems.
- Appropriate utilisation of mobile data systems to meet Council's changing needs.

CSP Strategic Objectives

5.1

Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

5.4

Open and effective communication methods and technology are utilised to share information about Council plans, intentions, actions and progress.

Operational Plan Actions

	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
Renew technology infrastructure to provide secure and responsive information and technology systems.	●	●	●	●
Undertake a gap analysis on our Cyber Security Policies and implement suitable policies and procedure in line with best practice to the extent that Council can afford.		●		
Undertake delivery of information and Technology projects that arise.	●	●	●	●
Provide timely and effective Geographic Information Systems (GIS).	●	●	●	●
Review information systems in partnership with the various business units and determine future options.	●	●	●	●
Review and upgrade core financial, property and administrative information and technology systems.	●	●	●	●
Ongoing review of the Information and Communication Technologies (ICT) Strategic Plan.	●	●	●	●
Improve utilisation of mobile device technology to improve real time process, reporting and response for field staff.	●	●	●	●
Investigate options for migrating key systems to the cloud and development of an action plan for implementation.	●	●	●	●
Facilitate the Information Services Steering Committee with appropriate contributions being provided by its members.	●	●	●	●
Provision of an efficient document management function to ensure compliance and accountability of business records consistent with legislation.	●	●	●	●

Administration

Information Services

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0110. User Fees & Charges	(5,000)	(5,000)	(5,150)	(5,292)	(5,437)
0130. Other Income	0	0	0	0	0
Operating Revenue	(5,000)	(5,000)	(5,150)	(5,292)	(5,437)
Non Operating Revenue					
6010. F-19016.8514.6378 Information	0	0	0	0	0
Non Operating Revenue	0	0	0	0	0
Operating Expenditure					
0301. Administration Costs	561,426	591,353	614,866	636,290	655,328
0302. Records Management	487,879	448,915	465,381	480,520	494,540
0355. Information Systems Management	809,349	962,265	991,133	1,018,389	1,046,395
0356. Communications Management	238,892	244,623	251,962	258,891	266,010
0980. Administration Overheads	(2,107,546)	(2,257,156)	(2,333,192)	(2,403,798)	(2,471,836)
Operating Expenditure	(10,000)	(10,000)	(9,850)	(9,708)	(9,563)
Capital Expenditure					
2058. Network computer equipment upgrade	15,000	15,000	15,000	15,000	15,000
5594. Metrix Asset Software Implementation	0	0	0	0	0
Capital Expenditure	15,000	15,000	15,000	15,000	15,000
Information Services	0	0	0	0	0

Administration

Infrastructure Support

Directorate
Infrastructure Services

Services

- Management of the Infrastructure Services activities of Council.
- Effective financial control in relation to the Maintenance and Capital Works Programs set out in Council's Delivery Program and Operational Plan.
- A responsive customer requests service.
- Management of the public liability risk management exposure of the Department.
- Administrative and technical assistance to Department's managers.
- System development to enhance infrastructure delivery.
- The development and management of major capital projects

CSP Strategic Objectives

2.6
Protect strategic agricultural lands, equine critical industry clusters, and natural resources.

5.1
Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

Operational Plan Actions

	Yr 1	Yr 2	Yr 3	Yr 4
	25/26	26/27	27/28	28/29
Undertake a review of the cemetery register.	•	•	•	•
Undertake an audit of our key security system.	•	•	•	•

Administration

Infrastructure Support

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Expenditure					
0301. Administration Costs	288,500	296,300	307,867	318,438	327,899
0350. General Expenses	8,400	8,400	8,652	8,890	9,134
0980. Administration Overheads	(296,900)	(304,700)	(316,519)	(327,328)	(337,034)
Operating Expenditure	0	0	0	0	0
Infrastructure Support	0	0	0	0	0

Administration

Revenue Services

Directorate
Corporate Services

Services

- The issue, reconciling and recovery of Accounts Receivable amounts.
- The timely collection and instigation where necessary of legal recovery action against outstanding debts greater than 90 days (without arrangements or outside of other policies).
- Accounts Receivable, Water, Rates and Property enquiry service.
- Provision of a parcel based property database with a (limited) mapping interface to generate a visual representation of land based features.

CSP Strategic Objectives

5.1
Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

Operational Plan Actions

	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
Issue rates notices within statutory timeframes.	●	●	●	●
Management of outstanding debtors and implement recovery action as per Council policy.	●	●	●	●

Administration

Revenue Services

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0110. User Fees & Charges	(120,000)	(120,500)	(124,115)	(127,528)	(131,035)
0130. Other Income	(11,000)	(12,000)	(12,360)	(12,700)	(13,049)
Operating Revenue	(131,000)	(132,500)	(136,475)	(140,228)	(144,084)
Non Operating Revenue					
6004. Cont from Water/Waste/Sewer	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Non Operating Revenue	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Operating Expenditure					
0301. Administration Costs	221,664	225,000	233,950	242,102	249,349
0350. General Expenses	90,500	100,500	103,515	106,362	109,287
0365. Legal & Debt Recovery Costs	70,000	71,000	73,130	75,141	77,207
0980. Administration Overheads	(201,164)	(214,000)	(224,120)	(233,377)	(241,759)
Operating Expenditure	181,000	182,500	186,475	190,228	194,084
Revenue Services	0	0	0	0	0

Administration

Stores/Purchasing Services

Directorate
Corporate Services

Services

- A supply contract administration, purchasing, storage and distribution facility which is cost effective.
- Joint purchasing and contract functions with Hunter Councils and other prescribed entities whenever possible and where applicable.
- Purchasing and contracts to ensure most cost effective results are obtained.
- A mechanism to review the inventory to identify opportunities to ensure stock levels are appropriate and that stock holdings are minimised where possible.

CSP Strategic Objectives

5.1
Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

Operational Plan Actions

Strategic review and ongoing improvement of procurement process for stores and purchasing.

Yr 1	Yr 2	Yr 3	Yr 4
25/26	26/27	27/28	28/29
•	•	•	•

Administration

Stores/Purchasing Services

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0130. Other Income	(2,000)	(2,000)	(2,060)	(2,117)	(2,175)
Operating Revenue	(2,000)	(2,000)	(2,060)	(2,117)	(2,175)
Operating Expenditure					
0301. Administration Costs	191,824	203,800	211,702	218,983	225,420
0350. General Expenses	29,610	30,050	30,952	31,803	32,677
0980. Administration Overheads	(224,434)	(236,850)	(245,593)	(254,169)	(261,422)
Operating Expenditure	(3,000)	(3,000)	(2,940)	(3,384)	(3,325)
Capital Expenditure					
4013. Upgrade Storage Facilities	5,000	5,000	5,000	5,500	5,500
Capital Expenditure	5,000	5,000	5,000	5,500	5,500
Stores/Purchasing Services	0	0	0	0	0

Administration

Sustainability

Directorate
Environment and Community Services

Services

- Facilitate and support programs that protect and sustain our environment.
- Support and encourage Community participation in the protection of the environment.

CSP Strategic Objectives

2.1
Advocate for, facilitate and support programs that protect and sustain our diverse environment for future generations.

2.3
Ensure climate change adaptation strategies, hazard response, and environmental policy remain current and relevant.

2.6
Protect strategic agricultural lands, equine critical industry clusters, and natural resources.

2.8
Promote practical waste minimisation, recycling education, and sustainable water use.

5.10
Encourage and build strong partnerships between the Community, business and all levels of government to support implementation of the CSP 2035 and to deliver the Community priorities.

5.11
To participate and encourage regional coordination and planning between Councils and other organisations.

Operational Plan Actions

	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
Implementation of Climate Change Strategy and Action Plan	●	●	●	●
Continual implementation of Sustainability Action Plan	●	●	●	●

Administration

Sustainability

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0130. Other Income	(15,000)	(10,000)	(10,000)	(10,000)	(10,000)
0140. Contributions	(4,091)	(5,000)	(5,000)	(5,000)	(5,000)
Operating Revenue	(19,091)	(15,000)	(15,000)	(15,000)	(15,000)
Non Operating Revenue					
6004. Cont from Water/Waste/Sewer	(100,000)	(100,000)	(100,000)	(122,500)	(122,500)
Non Operating Revenue	(100,000)	(100,000)	(100,000)	(122,500)	(122,500)
Operating Expenditure					
0301. Administration Costs	96,852	98,750	102,623	106,167	109,319
0350. General Expenses	44,311	42,720	44,002	45,212	46,455
0980. Administration Overheads	(35,861)	(50,588)	(52,106)	(53,539)	(55,011)
Operating Expenditure	105,302	90,882	94,518	97,840	100,763
Non Operating Expenditure					
7592. T-19016.8514.6627 Renewable Projects	13,789	24,118	20,482	39,660	36,737
Non Operating Expenditure	13,789	24,118	20,482	39,660	36,737
Capital Expenditure					
5276. LED Street Light Upgrade	0	0	0	0	0
5470. Energy Master Plan & Financial	0	0	0	0	0
Capital Expenditure	0	0	0	0	0
Sustainability	0	0	0	0	0

Budget Summary

Community Services and Education

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
Administration & Education	(162,500)	(162,500)	(167,375)	(171,978)	(176,707)
Aged Care - Gummun Place Hostel	(1,562,000)	(1,850,000)	(1,905,500)	(1,957,901)	(2,011,744)
Aged Care - Independent Living Units	(120,000)	(120,000)	(123,600)	(126,999)	(130,491)
Children's Services - Early Learning Centre	(1,307,000)	(1,334,455)	(1,374,489)	(1,412,287)	(1,451,125)
Children's Services - Family Day Care	(1,047,500)	(826,676)	(854,566)	(878,067)	(902,214)
Social Protection	(53,340)	(20,000)	(20,000)	(20,000)	(20,000)
Youth Services	(942,660)	(189,300)	(224,949)	(230,283)	(235,763)
Operating Revenue	(3,929,986)	(4,272,660)	(4,048,688)	(4,082,605)	(4,201,408)
Non Operating Revenue					
Aged Care - Gummun Place Hostel	(79,562)	(88,351)	(88,351)	(88,351)	(88,351)
Aged Care - Independent Living Units	(55,029)	(53,293)	(53,293)	(53,293)	(53,293)
Children's Services - Early Learning Centre	(109,014)	(35,817)	(35,817)	(35,817)	(35,817)
Children's Services - Family Day Care	0	0	0	0	0
Social Protection	(4,346)	(5,606)	(5,606)	(5,606)	(5,606)
Youth Services	(157,975)	(43,082)	(43,082)	(43,082)	(43,082)
Non Operating Revenue	(405,927)	(226,149)	(226,149)	(226,149)	(226,149)
Operating Expenditure					
Administration & Education	561,318	565,242	586,189	605,447	623,144
Aged Care - Gummun Place Hostel	1,863,131	2,582,521	2,669,536	2,750,069	2,826,503
Aged Care - Independent Living Units	145,811	150,104	155,204	160,434	163,566
Children's Services - Early Learning Centre	1,312,203	1,203,191	1,244,198	1,281,434	1,316,919
Children's Services - Family Day Care	1,093,609	840,733	868,145	893,742	918,893
Social Protection	75,186	42,106	43,201	44,235	45,297
Youth Services	503,893	551,823	575,442	587,105	607,443
Operating Expenditure	5,555,152	5,935,720	6,141,915	6,322,466	6,501,766
Non Operating Expenditure					
Aged Care - Independent Living Units	0	0	0	0	0
Children's Services - Early Learning Centre	55,811	135,081	126,108	126,670	125,023
Non Operating Expenditure	55,811	135,081	126,108	126,670	125,023

Budget Summary

Community Services and Education

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Capital Expenditure					
Aged Care - Gummun Place Hostel	30,000	30,000	50,000	50,000	50,000
Aged Care - Independent Living Units	20,000	20,000	0	30,000	5,000
Children's Services - Early Learning Centre	48,000	32,000	40,000	40,000	45,000
Youth Services	890,000	10,000	15,000	15,000	15,000
Capital Expenditure	998,000	92,000	105,000	135,000	115,000
Community Services & Education	998,036	1,430,721	1,476,395	1,560,473	1,587,596

Community Services and Education

Administration and Education

Directorate

Environment and Community Services

Services

- A range of Community and capacity building activities that meet State Government Community Service targets.
- Assistance to Community organisations and individuals to participate in programs to enhance the physical environment.
- Representation in local and regional networks and interagencies to encourage collaboration and advocate on community issues and related social justice issues affecting local and regional communities.
- Community social and physical infrastructure to support community activities.

CSP Strategic Objectives

1.2

Advocate for aged care, disability services, and youth engagement facilities to foster a connected, supported community.

1.5

Advocate for, support, and provide services and facilities that strengthen social cohesion and inclusion.

2.2

Encourage and support community participation in environmental stewardship.

Operational Plan Actions

Yr 1
25/26 Yr 2
26/27 Yr 3
27/28 Yr 4
28/29

Facilitate, network and support provision of services, referrals and partnerships for the sector responsible for vulnerable people, ageing and inclusion.

• • • •

Coordinate the implementation of the Disability Inclusion Action Plan (DIAP).

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Carry out review of the current DIAP.

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Develop new DIAP, in consultation with key stakeholders and the Community

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Community Services and Education

Administration and Education

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0115. Grants	(162,500)	(162,500)	(167,375)	(171,978)	(176,707)
Operating Revenue	(162,500)	(162,500)	(167,375)	(171,978)	(176,707)
Operating Expenditure					
0301. Administration Costs	396,900	415,900	432,367	447,395	460,746
0350. General Expenses	7,150	7,150	7,365	7,567	7,775
0980. Administration Overheads	154,018	138,942	143,110	147,046	151,090
5011. Clean up Australia Expenses	3,250	3,250	3,348	3,440	3,534
5434. Tidy Towns State Hosting	0	0	0	0	0
Operating Expenditure	561,318	565,242	586,189	605,447	623,144
Administration & Education	398,818	402,742	418,814	433,470	446,437

Community Services and Education

Aged Care –
Gummun Place Hostel

Directorate
Environment and Community Services

Services

- High quality residential care to the aged.
- An accredited Aged Hostel in accordance with Commonwealth guidelines.
- Policies, procedures and standards to ensure Aged Care Accreditation is achieved at each 3-year review.
- A facility that operates within approved Food Standards and Food Accreditation.

CSP Strategic Objectives

- 1.2
- Advocate for aged care, disability services, and youth engagement facilities to foster a connected, supported community.
- 1.4
- Enhance partnerships to maintain a safe and resilient community.
- 1.5
- Advocate for, support, and provide services and facilities that strengthen social cohesion and inclusion.
- 5.1
- Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

Operational Plan Actions

	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
Maintain Gummun Place Hostel as an accredited 16 bed care facility in Merriwa.	●	●	●	●
Provision of aged care specialist to facilitate accreditation compliance.	●	●	●	●

Community Services and Education

Aged Care – Gummun Place Hostel

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0110. User Fees & Charges	(360,000)	(360,000)	(370,800)	(380,997)	(391,474)
0115. Grants	(1,200,000)	(1,488,000)	(1,532,640)	(1,574,788)	(1,618,094)
0120. Interest & Investment Income	0	0	0	0	0
0130. Other Income	(2,000)	(2,000)	(2,060)	(2,117)	(2,175)
Operating Revenue	(1,562,000)	(1,850,000)	(1,905,500)	(1,957,901)	(2,011,744)
Non Operating Revenue					
0920. Depreciation	(79,562)	(88,351)	(88,351)	(88,351)	(88,351)
6015. F-49016.8515.6393 Mwa Hostel	0	0	0	0	0
Non Operating Revenue	(83,820)	(79,562)	(79,562)	(79,562)	(79,562)
Operating Expenditure					
0301. Administration Costs	158,813	166,500	173,099	179,112	184,466
0310. Staff Training	4,500	4,500	4,365	4,762	4,893
0321. Personal Care	800,303	838,740	871,817	901,965	928,898
0322. Cooking & Ancillary	79,318	205,760	212,765	219,266	225,520
0323. Registered Nurse	158,917	660,850	681,979	701,750	721,399
0350. General Expenses	349,500	375,800	387,074	397,734	408,656
0415. Utilities	68,000	71,000	73,130	75,141	77,207
0510. Grounds Maintenance	20,600	25,100	26,019	26,879	27,647
0530. Building Maintenance	58,300	67,300	69,689	71,903	73,971
0653. Fundraising Other Expenses	1,000	1,000	1,030	1,058	1,087
0680. Depreciation	79,562	88,351	88,351	88,351	88,351
0980. Administration Overheads	84,318	77,620	79,949	82,147	84,406
Operating Expenditure	1,863,131	2,582,521	2,669,536	2,750,069	2,826,503
Capital Expenditure					
4552. Bed & Furniture Replacement	10,000	10,000	30,000	30,000	30,000
4805. Hostel equipment upgrades	20,000	20,000	20,000	20,000	20,000
55613. Medicine Disbursement Equipment	0	0	0	0	0
Capital Expenditure	30,000	30,000	50,000	50,000	50,000
Aged Care - Gummun Place Hostel	251,569	674,170	725,685	753,817	776,409

Community Services and Education

Aged Care – Independent Living Units

Directorate
Environment and Community Services

Services

- The overseeing of maintenance and upkeep of 16 units and one cottage (8 units – Merriwa; 8 units and one house – Murrurundi).
- Facilities that operate in accordance with Residential Tenancies Act.
- Annual Inspections to determine any works that need to be completed to ensure appropriate living conditions are available.

CSP Strategic Objectives

- 1.2
- Advocate for aged care, disability services, and youth engagement facilities to foster a connected, supported community.
- 1.4
- Enhance partnerships to maintain a safe and resilient community.
- 1.5
- Advocate for, support, and provide services and facilities that strengthen social cohesion and inclusion.
- 5.1
- Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

Operational Plan Actions

	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
Oversee rental, maintenance and upkeep of 16 units and one cottage (Merriwa 8 units and Murrurundi 8 units and 1 house) and Emergency House in Scone.	●	●	●	●
Provide information and link tenants with support service if needed.	●	●	●	●

Community Services and Education

Aged Care – Independent Living Units

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0110. User Fees & Charges	(120,000)	(120,000)	(123,600)	(126,999)	(130,491)
Operating Revenue	(120,000)	(120,000)	(123,600)	(126,999)	(130,491)
Non Operating Revenue					
0920. Depreciation	(55,029)	(53,293)	(53,293)	(53,293)	(53,293)
Non Operating Revenue	(55,029)	(53,293)	(53,293)	(53,293)	(53,293)
Operating Expenditure					
0350. General Expenses	0	0	0	0	0
0415. Utilities	44,000	47,000	50,390	54,035	55,649
0530. Building Maintenance	44,400	45,425	47,003	48,463	49,854
0680. Depreciation	55,029	53,293	53,293	53,293	53,293
0980. Administration Overheads	2,382	4,386	4,518	4,642	4,769
Operating Expenditure	145,811	150,104	155,204	160,434	163,566
Non Operating Expenditure					
7026. T-19016.8515.6392 ILUs Mwa	0	0	0	0	0
7027. T-19016.8515.6391 ILUs Mdi	0	0	0	0	0
Non Operating Expenditure	0	0	0	0	0
Capital Expenditure					
1027. Mdi ILU Replace Floor Coverings	5,000	5,000	0	5,000	0
1028. Mdi ILU Kitchen Upgrades	0	0	0	5,000	0
1029. Mwa ILU Replace Air Conditioner	0	0	0	0	0
1034. Mdi ILU Painting	5,000	5,000	0	5,000	0
1035. Mwa ILU Painting	5,000	5,000	0	5,000	0
1037. Mdi ILU Replace Air Conditioner	0	0	0	0	5,000
1040. Mwa ILU Kitchen Upgrades	0	0	0	0	0
1042. Mwa ILUs Bathroom upgrades	0	0	0	0	0
4832. Mwa ILU Floor Coverings & Blinds	5,000	5,000	0	10,000	0
4833. Mdi ILU Bathroom Upgrades	0	0	0	0	0
4834. Mdi ILU Blinds	0	0	0	0	0
4837. Mdi ILU Privacy Screens	0	0	0	0	0
4838. Mdi ILU Tank Stand Upgrades	0	0	0	0	0
5429. MWA ILU Fire Alarm Systems	0	0	0	0	0
Capital Expenditure	20,000	20,000	0	30,000	5,000
Aged Care - Independent Living Units	(9,218)	(3,189)	(21,689)	10,142	(15,219)

Community Services and Education

Children's Services – Early Learning Centre

Directorate

Environment and Community Services

Services

- Long Day Care for up to 51 weeks per year.
- Operation of the Upper Hunter Early Learning Centre in accordance with the approved National Quality Framework and council's policies.

CSP Strategic Objectives

1.2

Advocate for aged care, disability services, and youth engagement facilities to foster a connected, supported community.

1.4

Enhance partnerships to maintain a safe and resilient community.

1.5

Advocate for, support, and provide services and facilities that strengthen social cohesion and inclusion.

5.1

Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

Operational Plan Actions

Implement Quality Improvement Plan under the National Quality Standards.

Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
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Continue to provide childcare and education at the Early Learning Centre (ELC).

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Implement playground improvements at the ELC.

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Community Services and Education

Children's Services – Early Learning Centre

Budget Summary

Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
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Operating Revenue

0110. User Fees & Charges	(390,000)	(574,455)	(591,689)	(607,960)	(624,679)
0115. Grants	(112,000)	(40,000)	(41,200)	(42,333)	(43,497)
0130. Other Income	(7,000)	0	0	0	0
0115. Capital Grants Received	(18,000)				
0140. Contributions	0	0	0	0	0
0155. Childcare Subsidy	(780,000)	(720,000)	(741,600)	(761,994)	(782,949)
Operating Revenue	(1,307,000)	(1,334,455)	(1,374,489)	(1,412,287)	(1,451,125)

Non Operating Revenue

0920. Depreciation	(33,440)	(35,817)	(35,817)	(35,817)	(35,817)
6119. F-19016.8515.6395 Upper Hunter ELC	(75,574)	0	0	0	0
6299. F-19015.8511.6605 ELC Start Strong	0	0	0	0	0
Non Operating Revenue	(109,014)	(35,817)	(35,817)	(35,817)	(35,817)

Operating Expenditure

0301. Administration Costs	988,267	875,065	909,985	941,771	970,002
0310. Staff Training	14,000	14,325	14,823	15,284	15,723
0350. General Expenses	39,400	40,900	42,127	43,285	44,476
0415. Utilities	18,000	18,500	19,085	19,645	20,223
0425. Cleaning Costs	40,000	40,000	41,200	42,333	43,497
0530. Building Maintenance	25,900	25,900	26,758	27,562	28,337
0680. Depreciation	33,440	35,817	35,817	35,817	35,817
0980. Administration Overheads	87,671	109,192	112,468	115,561	118,739
5098. Fundraising expenses	3,500	3,500	3,605	3,704	3,806
5153. Start Strong Funding Costs	52,500	33,125	34,250	35,294	36,300
6901. NAB - Loan - ELC	9,525	6,867	4,080	1,177	0
Operating Expenditure	1,312,203	1,203,191	1,244,198	1,281,434	1,316,919

Community Services and Education

Children's Services – Early Learning Centre

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Non Operating Expenditure					
6901. NAB - Loan - ELC	55,811	58,469	61,256	53,857	0
7075. UHSC - ELC	0	76612	64,852	72,813	125,023
Non Operating Expenditure	55,811	135,081	126,108	126,670	125,023
Capital Expenditure					
1030. ELC Painting Works	0	0	0	0	0
1112. Playground development	38,000	20,000	25,000	25,000	30,000
1290. Additional furniture and equipment	7,000	12,000	15,000	15,000	15,000
1354. ELC Operations Review	0	0	0	0	0
4817. Floor Coverings and Lino Replacement	0	0	0	0	0
4820. Air Conditioner Replacement	3000	0	0	0	0
4821. Window Coverings and Blind	0	0	0	0	0
Capital Expenditure	48,000	32,000	40,000	40,000	45,000
Children's Services - Early Learning Centre	0	0	0	0	0

Community Services and Education

Children's Services – Family Day Care

Services

- A Family Day Care (UHFDC) scheme that operates in accordance with the approved National Quality Framework and council's policies.

Directorate

Environment and Community Services

CSP Strategic Objectives

1.2

Advocate for aged care, disability services, and youth engagement facilities to foster a connected, supported community.

1.4

Enhance partnerships to maintain a safe and resilient community.

1.5

Advocate for, support, and provide services and facilities that strengthen social cohesion and inclusion.

5.1

Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

Operational Plan Actions

Implement Quality Improvement Plan under the National Quality Standards.

Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
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Support the provision of Family Day Care and small business operators for 0-13 years.

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Community Services and Education

Children's Services – Family Day Care

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0110. User Fees & Charges	(312,500)	(264,382)	(272,313)	(279,802)	(287,497)
0115. Grants	(165,000)	(75,000)	(77,250)	(79,374)	(81,557)
0155. Childcare Subsidy	(570,000)	(490,294)	(505,003)	(518,890)	(533,160)
Operating Revenue	(1,047,500)	(829,676)	(854,566)	(878,067)	(902,214)
Operating Expenditure					
0301. Administration Costs	215,495	225,925	234,893	243,075	250,333
0350. General Expenses	4,000	4,000	4,120	4,233	4,350
0393. Carer Payments - CCS Entitlements	755,000	590,294	608,003	624,723	641,903
0394. Educators	2,500	2,500	2,575	2,646	2,719
0676. FDC - Business Marketing Project	100,000	0	0	0	0
0980. Administration Overheads	16,614	18,014	18,554	19,065	19,589
Operating Expenditure	1,093,609	840,733	868,145	893,742	918,893
Children's Services - Family Day Care	46,109	11,057	13,578	15,675	16,680

Community Services and Education

Social Protection

Directorate

Environment and Community Services

Services

- Promote and facilitate social programs on behalf of the community.
- The promotion of awareness of services and facilities available to vulnerable members of the community.
- Partnership with Government and local organisations to identify and develop solutions to address anti- social and criminal behaviours in the Shire.
- The implementation and encouragement of healthy lifestyle opportunities

CSP Strategic Objectives

1.2

Advocate for aged care, disability services, and youth engagement facilities to foster a connected, supported community.

1.4

Enhance partnerships to maintain a safe and resilient community.

1.5

Advocate for, support, and provide services and facilities that strengthen social cohesion and inclusion.

5.1

Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

Operational Plan Actions

Yr 1
25/26Yr 2
26/27Yr 3
27/28Yr 4
28/29

Continue to promote and facilitate social programs

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Continue advocacy to retain social protection services and facilities

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Provide up to date information on Social Protection services for the Community

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Community Services and Education

Social Protection

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0115. Grants	(53,340)	(20,000)	(20,000)	(20,000)	(20,000)
0130. Other Income	0	0	0	0	0
Operating Revenue	(53,340)	(20,000)	(20,000)	(20,000)	(20,000)
Non Operating Revenue					
0920. Depreciation	(4,346)	(5,606)	(5,606)	(5,606)	(5,606)
Non Operating Revenue	(4,346)	(5,606)	(5,606)	(5,606)	(5,606)
Operating Expenditure					
0350. General Expenses	2,500	2,500	2,575	2,646	2,719
0415. Utilities	1,300	1,300	1,339	1,376	1,414
0680. Depreciation	4,346	5,606	5,606	5,606	5,606
2060. Health & Wellbeing Activities	33,340	0	0	0	0
5001. International Women's Day Exp	11,200	11,200	11,536	11,853	12,179
5012. Senior Citizens Week Exp	10,000	10,000	10,300	10,583	10,874
5131. Crime Prevention	0	0	0	0	0
5144. Disability Action and Audit	5,000	5,000	5,150	5,292	5,437
5147. Seniors Expo Forum	0	0	0	0	0
5148. Family Fun Day Events	0	0	0	0	0
5152. Mental Health	4,000	3,000	3,090	3,175	3,262
5301. Early Childhood Network Development	0	0	0	0	0
5333. Merriwa Family Fun Day	3,500	3,500	3,605	3,704	3,806
5390. Domestic Violence Prevention Project	0	0	0	0	0
5455. Hunter LLS Cultural Acknowledgement	0	0	0	0	0
5501. Community Hall Crawl Event	0	0	0	0	0
Operating Expenditure	75,186	42,106	43,201	44,235	45,297
Social Protection	17,500	16,500	17,595	18,629	19,691

Community Services and Education

Youth Services

Directorate

Environment and Community Services

Services

- The planning, promotion and implementation of a range of social, educational and recreational programs that are run in consultation with the youth.
- Early Intervention programs which meet service specifications.
- Opportunities for young people to enhance leadership and key life skills.
- Partnerships with schools and organisations to promote wellbeing, safety, connectedness and community recognition of our youth

CSP Strategic Objectives

1.2

Advocate for aged care, disability services, and youth engagement facilities to foster a connected, supported community.

1.4

Enhance partnerships to maintain a safe and resilient community.

1.5

Advocate for, support, and provide services and facilities that strengthen social cohesion and inclusion.

5.1

Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

Operational Plan Actions

	Yr 1 25/26	Yr 1 26/27	Yr 2 27/28	Yr 4 28/29
Continue to support Upper Hunter Youth Council.	•	•	•	•
Continue to coordinate 3 Upper Hunter Youth Centres at Scone, Merriwa and Murrurundi.	•	•	•	•
Facilitate a range of programs to support vulnerable youth and families	•	•	•	•
Facilitate leadership and development programs for young adults and youth	•	•	•	•

Community Services and Education

Youth Services

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0110. User Fees & Charges	(11,800)	(11,800)	(12,154)	(12,488)	(12,832)
0115. Grants	(176,500)	(206,500)	(211,795)	(216,794)	(221,931)
0135. Capital Grants Received	(753,360)	0	0	0	0
0140. Contributions	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Operating Revenue	(942,660)	(219,300)	(224,949)	(230,283)	(235,763)
Non Operating Revenue					
0920. Depreciation	(31,335)	(43,082)	(43,082)	(43,082)	(43,082)
6033. F-19016.8515.6389 Youth Services	(126,640)	0	0	0	0
Non Operating Revenue	(157,975)	(43,082)	(43,082)	(43,082)	(43,082)
Operating Expenditure					
0415. Utilities	11,474	11,474	11,838	12,187	12,547
0425. Cleaning Costs	5,100	5,100	5,253	5,397	5,546
0512. Youth Centre Building Maintenance	10,627	15,477	16,015	16,513	16,986
0663. Youth Council Expenses	6,800	6,950	7,190	7,412	7,625
0666. Yth Services Drop In	201,280	209,939	218,054	225,472	232,156
0667. Yth Services EIPP	191,017	198,190	205,636	212,474	218,708
0669. Yth Services EIPP Carryover	0	500	515	529	544
0680. Depreciation	31,335	43,082	43,082	43,082	43,082
0980. Administration Overheads	14,760	30,111	31,014	31,867	32,744
5047. Youth Leadership Programs	20,000	20,000	25,000	20,000	25,000
5049. Youth Week Program Exp	7,500	7,500	7,725	7,937	8,156
5104. Country Arts Support Program	3,000	3,000	3,090	3,175	3,262
5511. Youth Winter Holiday Program	0	0	0	0	0
5520. Youth Summer Holiday Program	0	0	0	0	0
5562. Youth Autumn Holiday Program	0	0	0	0	0
5567. Youth Spring Holiday Program	0	0	0	0	0
5573. Colour Run Event	1,000	1,000	1,030	1,058	1,087
Operating Expenditure	503,893	551,823	575,442	587,105	607,443
Capital Expenditure					
1031. Mdi Youth Centre Furn & Equip	0	0	5,000	5,000	5,000
1032. Scn Youth Centre Furn & Equip	5,000	5,000	5,000	5,000	5,000
1033. Mwa Youth Centre Furn & Equip	5,000	5,000	5,000	5,000	5,000
1167. Yth Ctr - Painting	0	0	0	0	0
4656. Mdi - Youth Centre facilities Upgrade	880,000	0	0	0	0
Capital Expenditure	890,000	10,000	15,000	15,000	15,000
Youth Services	293,258	329,441	322,411	328,741	343,598

Budget Summary

Economic Affairs

Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
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Operating Revenue

Camping Areas & Caravan Parks	(62,500)	(62,500)	(64,375)	(66,145)	(67,964)
Community Connect Services	(29,000)	(29,000)	(29,870)	(30,691)	(31,535)
Economic Promotion	(381,000)	(2,500)	(2,500)	(2,500)	(2,500)
Private Works	(120,000)	(50,000)	(51,500)	(52,916)	(54,371)
Real Estate	(1,254,300)	(690,800)	(536,424)	(551,176)	(566,333)
Saleyards	(1,015,909)	(1,035,700)	(1,066,771)	(1,096,107)	(1,126,250)
Scone Golf Course	(160,000)	(160,000)	(164,800)	(169,332)	(173,989)
Tourism & Area Promotion	(320,018)	(656,000)	(56,000)	(112,000)	(115,000)
Operating Revenue	(3,757,192)	(3,288,382)	(2,402,450)	(2,478,255)	(2,545,505)

Non Operating Revenue

Camping Areas & Caravan Parks	(7,373)	(8,048)	(8,048)	(8,048)	(8,048)
Community Connect Services	(21,056)	(25,761)	(25,761)	(25,761)	(25,761)
Economic Promotion	(340,000)	(20,000)	(20,000)	(20,000)	(20,000)
Real Estate	(342,552)	(739,986)	(209,986)	(209,986)	(209,986)
Saleyards	(375,650)	(401,677)	(401,677)	(401,677)	(401,677)
Tourism & Area Promotion	(393,453)	(36,444)	(36,444)	(36,444)	(36,444)
Non Operating Revenue	(879,444)	(1,749,929)	(783,102)	(783,102)	(783,102)

Operating Expenditure

Camping Areas & Caravan Parks	145,497	153,828	159,119	164,024	168,621
Community Connect Services	82,445	92,403	95,259	97,890	100,353
Economic Promotion	853,186	109,874	113,552	116,950	120,160
Private Works	102,480	47,716	49,247	50,706	52,100
Real Estate	909,799	838,751	842,475	844,821	846,223
Saleyards	1,231,763	1,312,499	1,322,844	1,331,370	1,337,932
Scone Golf Course	264,813	264,282	273,128	281,367	289,339
Tourism & Area Promotion	1,066,436	497,407	501,513	505,343	508,149
Operating Expenditure	4,656,419	3,316,760	3,357,137	3,392,470	3,422,877

Non Operating Expenditure

Real Estate	483,807	244,491	255,948	267,926	280,915
Saleyards	430,205	444,163	458,725	473,759	489,870
Tourism & Area Promotion	200,526	205,770	211,151	216,673	222,340
Non Operating Expenditure	1,114,538	894,424	925,824	958,358	993,125

Capital Expenditure

Real Estate	470,000	700,000	88,000	18,000	85,500
Saleyards	15,000	18,000	18,000	24,000	24,000
Tourism & Area Promotion	503,000	600,000	0	0	0
Capital Expenditure	988,000	1,318,000	106,000	42,000	109,500

Economic Affairs	1,936,146	1,610,768	1,714,805	1,610,044	1,685,643
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Economic Affairs

Camping Areas and Caravan Parks

Directorate
Corporate Services

Services

- A caravan park and camping areas with a basic level of services to users of the facilities.

CSP Strategic Objectives	Operational Plan Actions	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
<div>1.3</div> <div>Promote and encourage active, healthy lifestyles through accessible recreational, sporting, and community facilities.</div>	Implement priority actions for camping areas and caravan parks identified in the Economic Development and Tourism Strategy.	●	●	●	●
<div>1.5</div> <div>Advocate for, support, and provide services and facilities that strengthen social cohesion and inclusion.</div>	Continue to maintain campgrounds situated at Moonan Flat and Stewarts Brook and caravan park at Merriwa.	●	●	●	●
<div>4.1</div> <div>Deliver targeted road maintenance, upgrades, and renewal programs, with transparent communication on progress.</div>	Review and develop new Economic Development and Tourism Strategy, including review of current caravan park business.	●			●

Economic Affairs

Camping Areas and Caravan Parks

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0273. Camping Grounds Revenue	(22,500)	(22,500)	(23,175)	(23,812)	(24,467)
0274. Caravan Park Revenue	(40,000)	(40,000)	(41,200)	(42,333)	(43,497)
Operating Revenue	(62,500)	(62,500)	(64,375)	(66,145)	(67,964)
Non Operating Revenue					
0920. Depreciation	(7,373)	(8,048)	(8,048)	(8,048)	(8,048)
Non Operating Revenue	(7,373)	(8,048)	(8,048)	(8,048)	(8,048)
Operating Expenditure					
0415. Utilities	20,500	20,500	21,185	21,850	22,538
0473. Camping Grounds Expenses	8,700	8,925	9,198	9,455	9,716
0474. Caravan Park Expenses	85,960	89,770	93,263	96,453	99,320
0500. RV Camping Expenses	4,000	4,050	4,182	4,306	4,426
0530. Building Maintenance	8,600	10,150	10,486	10,803	11,104
0680. Depreciation	7,373	8,048	8,048	8,048	8,048
0980. Administration Overheads	10,364	12,385	12,757	13,107	13,468
Operating Expenditure	145,497	153,828	159,119	164,024	168,621
Capital Expenditure					
0690. EOY assets Capitalised	0	0	0	0	0
4121. Stewarts Brook Camping Amenities	0	0	0	0	0
4728. Upgrade Toilet Block	0	0	0	0	0
4846. Caravan Attendants Site Office	0	0	0	0	0
5034. Moonan Flat - Add Power	0	0	0	0	0
5035. Masterplan Preparation/Implementation	0	0	0	0	0
Capital Expenditure	0	0	0	0	0
Camping Areas & Caravan Parks	75,624	83,280	86,696	89,830	92,608

Economic Affairs

Community Connect Services

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0275. CCS Operations	(29,000)	(29,000)	(29,870)	(30,691)	(31,535)
Operating Revenue	(29,000)	(29,000)	(29,870)	(30,691)	(31,535)
Non Operating Revenue					
0920. Depreciation	(21,056)	(25,761)	(25,761)	(25,761)	(25,761)
Non Operating Revenue	(21,056)	(25,761)	(25,761)	(25,761)	(25,761)
Operating Expenditure					
0415. Utilities	3,000	3,000	3,090	3,175	3,262
0475. CCS Operations	35,400	36,900	38,864	40,653	42,250
0680. Depreciation	21,056	25,761	25,761	25,761	25,761
0980. Administration Overheads	22,989	26,742	27,544	28,302	29,080
Operating Expenditure	82,445	92,403	95,259	97,890	100,353
Community Connect Services	32,389	37,642	39,628	41,438	43,057

Economic Affairs

Economic Promotion

Directorate
Corporate Services

Services

- Provision of a Community Grants Officer to assist in obtaining grant funding that supports economic activities.
- Encouragement for the sustainable economic development in the Upper Hunter Shire.
- Relationships with key stakeholders to enhance economic development activities within the shire.
- An Upper Hunter Shire Economic Development and Tourism Plan that is consistent with Council's Community Strategic Plan.
- Provision of investment and marketing material to encourage investment and employment in the Shire

CSP Strategic Objectives

3.1

Support local jobs by helping small businesses, farming, equine industries, and new industries grow.

3.2

Encourage more affordable housing for workers, young people, and families.

3.3

Keep town centres and public spaces attractive, functional, and well-maintained.

3.4

Promote the Upper Hunter's brand, tourism, and key events.

3.5

Grow tourism by supporting new ideas and visitor experiences.

3.6

Work with others to bring more funding and investment into the Shire.

Operational Plan Actions

Finalise new Economic Development and Tourism Strategic Plan and incorporate findings from small business survey and revised DMP. Identify and implement priority strategies from Economic Development and Tourism Plan.

Identify Community grant funding opportunities and support community grant applications.

Develop and implement Council grant application framework.

Work closely with local business networks and organisations to build capacity and facilitate growth of existing enterprises.

Yr 1
25/26

Yr 2
26/27

Yr 3
27/28

Yr 4
28/29

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Economic Affairs

Economic Promotion

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
0115. Grants	(278,500)	(2,500)	(2,500)	(2,500)	(2,500)
0140. Contributions	(102,500)	0	0	0	0
Operating Revenue	(381,000)	(2,500)	(2,500)	(2,500)	(2,500)
Non Operating Revenue					
6004. Cont from Water/Waste/Sewer	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
6153. F-19016.8516.6504 Econ Prom Projects	(320,000)	0	0	0	0
Non Operating Revenue	(340,000)	(20,000)	(20,000)	(20,000)	(20,000)
Operating Expenditure					
0350. General Expenses	7,000	9,500	9,785	10,054	10,331
0371. CBD Shop Front Assistance Fund	6,000	6,000	6,000	6,000	6,000
0477. Grants Officer	54,394	57,250	59,518	61,583	63,425
0980. Administration Overheads	79,192	31,524	32,470	33,363	34,280
0988. Australian Horse Centre Project	400,000	0	0	0	0
5062. Scn Chamber of Commerce	2,500	2,500	2,500	2,500	2,500
5065. Branding Project	151,000	0	0	0	0
5072. Mwa Progress Association	600	600	600	600	600
5128. NSW Small Business Month Initiative	2,500	2,500	2,500	2,500	2,500
5620. Open Streets Events & Promotion	150,000	0	0	0	0
Operating Expenditure	853,186	109,874	113,552	116,950	120,160
Economic Promotion	132,186	87,374	91,052	94,450	97,660

Economic Affairs

Private Works

Directorate
Infrastructure Services

Services

- Infrastructure design and construction for developers, business, individuals and other government departments.
- Road/driveway maintenance and construction activities.

CSP Strategic Objectives	Operational Plan Actions	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
<div>2.1</div> <p>Advocate for, facilitate and support programs that protect and sustain our diverse environment for future generations.</p>	Respond to Private Works requests and provide services if resources available.	•	•	•	•
<div>2.6</div> <p>Protect strategic agricultural lands, equine critical industry clusters, and natural resources.</p>					
<div>3.1</div> <p>Support local jobs by helping small businesses, farming, equine industries, and new industries grow.</p>					
<div>3.2</div> <p>Encourage more affordable housing for workers, young people, and families.</p>					
<div>5.1</div> <p>Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.</p>					

Economic Affairs

Private Works

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0110. User Fees & Charges	(120,000)	(50,000)	(51,500)	(52,916)	(54,371)
Operating Revenue	(120,000)	(50,000)	(51,500)	(52,916)	(54,371)
Operating Expenditure					
0695. Private Works	76,350	32,500	33,575	34,602	35,554
0980. Administration Overheads	26,130	15,216	15,672	16,103	16,546
Operating Expenditure	102,480	47,716	49,247	50,706	52,100
Private Works	(17,520)	(2,284)	(2,253)	(2,211)	(2,271)

Economic Affairs

Real Estate

Directorate
Corporate Services

Services

- Cost effective development and sale of residential land.
- The purchase, tenancy and maintenance of residential and commercial properties as required.
- Strategic property management of Council's property portfolio to ensure it meets the needs of the Community

CSP Strategic Objectives

2.1

Plan, facilitate and provide for a changing population for current and future generations.

3.1

Support local jobs by helping small businesses, farming, equine industries, and new industries grow.

3.2

Encourage more affordable housing for workers, young people, and families.

Operational Plan Actions

Yr 1
25/26 Yr 2
26/27 Yr 3
27/28 Yr 4
28/29

Manage Council's portfolio of commercial, residential and land real estate.

• • • •

Develop and deliver Crown Land Management Plan project.

•

Review and continued development of policies and procedures property management, disposal, development and acquisition

• • • •

Investigate options for automating management of real estate assets.

• • • •

Undertake continual strategic review of Property portfolio.

• • • •

Land Register reviewed and updated

• • • •

Economic Affairs

Real Estate

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0135. Capital Grants Received	(450,000)	(170,000)	0	0	0
0270. Campbells Corner Revenue	(238,500)	(207,000)	(213,210)	(219,073)	(225,098)
0280. Commercial Properties Revenue	(211,700)	(180,000)	(185,400)	(190,499)	(195,737)
0281. Residential Properties Revenue	(20,000)	(20,000)	(20,600)	(21,167)	(21,749)
0290. Vacant Land Properties Revenue	(84,100)	(113,800)	(117,214)	(120,437)	(123,749)
0297. Property Disposal	(234,000)	0	0	0	0
1355. Easement Disposals	(16,000)	0	0	0	0
Operating Revenue	(1,254,300)	(690,800)	(536,424)	(551,176)	(566,333)
Non Operating Revenue					
0920. Depreciation	(322,552)	(209,986)	(209,986)	(209,986)	(209,986)
6611. F-19016.8516.6644 Campbells Corner	(20,000)	(530,000)	0	0	0
Non Operating Revenue	(342,552)	(739,986)	(209,986)	(209,986)	(209,986)
Operating Expenditure					
0301. Administration Costs	35,025	25,000	25,970	26,857	27,654
0350. General Expenses	29,000	26,200	26,986	27,728	28,491
0398. Scn Medical Ctr Loan - Wpac	52,250	48,091	43,635	38,863	33,750
0399. Scn Medical Ctr Ext Loan	12,772	10,914	8,854	6,640	4,223
0401. Campbells Corner Scone - Loan	90,172	85,505	80,564	75,572	70,114
0415. Utilities	178,500	193,000	198,912	204,526	210,302
0425. Cleaning Costs	44,300	21,800	22,461	23,084	23,721
0480. Other Commercial Properties	11,000	36,500	37,655	38,737	39,819
0482. Land Development Maintenance	15,500	13,500	13,970	14,418	14,818
0530. Building Maintenance	67,790	69,350	71,590	73,699	75,751
0611. Land Development Other Expenses	6,000	18,500	19,075	19,615	20,160
0680. Depreciation	322,552	209,986	209,986	209,986	209,986
0980. Administration Overheads	44,938	80,405	82,817	85,095	87,435
Operating Expenditure	909,799	838,751	842,475	844,821	846,223
Non Operating Expenditure					
0398. Scn Medical Ctr Loan - Wpac	58,395	62,554	67,010	71,782	76,895
0399. Scn Medical Ctr Ext Loan	22,620	24,478	26,538	28,752	31,170
0401. Campbells Corner Scone - Loan	152,792	157,459	162,400	167,392	172,850
0401. Campbells Corner Scone - Loan	250,000	0	0	0	0
Non Operating Expenditure	483,807	244,491	244,491	244,491	244,491
Capital Expenditure					
4908. Scone Medical Centre	0	0	40,000	0	40,000
4909. 7 Bottlebrush Place Scone	0	0	48,000	18,000	45,500
5515. Campbells Corner Development	470,000	700,000	0	0	0
Capital Expenditure	470,000	780,000	88,000	18,000	85,500
Real Estate	266,754	352,456	440,013	369,585	436,319

Economic Affairs

Saleyards

Directorate
Corporate Services

Services

- An efficient and cost effective saleyards facility that meets customer needs.
- The implementation and management of Environmental Management & WHS systems within the saleyards facility.

CSP Strategic Objectives

2.1

Advocate for, facilitate and support programs that protect and sustain our diverse environment for future generations.

2.6

Protect strategic agricultural lands, equine critical industry clusters, and natural resources.

3.1

Support local jobs by helping small businesses, farming, equine industries, and new industries grow.

3.2

Encourage more affordable housing for workers, young people, and families.

5.1

Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

Operational Plan Actions

	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
Deliver and maintain saleyard operations in accordance with relevant legislation and safety requirements.	●	●	●	●
Identify and deliver high quality livestock events.	●	●	●	●
Obtain National Saleyards Quality Assurance (NSQA).	●	●	●	●
Improve management of waste product and investigate options of reuse.	●	●	●	●
Continue to meet accreditation of Meat Standards Australia (MSA) and European Union Cattle Accreditation Scheme (EACAS).	●	●	●	●
Increase number of cattle sold through the facility.	●	●	●	●

Economic Affairs

Saleyards

Budget Summary

Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
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Operating Revenue

0110. User Fees & Charges	(1011,409)	(1,031,200)	(1,062,136)	(1,091,345)	(1,121,357)
0130. Other Income	(4,500)	(4,500)	(4,635)	(4,762)	(4,893)
Operating Revenue	(1,015,909)	(1,035,700)	(1,066,771)	(1,096,107)	(1,126,250)

Non Operating Revenue

0920. Depreciation	(375,650)	(401,677)	(401,677)	(401,677)	(401,677)
Non Operating Revenue	(375,650)	(401,677)	(401,677)	(401,677)	(401,677)

Operating Expenditure

0301. Administration Costs	0	17,500	18,200	18,837	19,402
0354. Operational Costs	335,584	349,460	361,389	372,518	383,085
0415. Utilities	85,000	97,800	101,034	104,167	107,403
0508. Yards & Facility Maintenance	96,100	99,200	102,824	106,196	109,251
0635. Truck Wash Costs	70,250	73,250	76,118	78,996	81,770
0668. Beast Destruction/Removal	1,000	1,000	1,030	1,059	1,087
0680. Depreciation	375,650	401,677	401,677	401,677	401,677
0945. Loan Repayments	38,486	33,770	28,682	23,358	17,199
0946. Saleyards Redevelopment Loan No1	164,006	154,763	145,289	135,579	125,627
0980. Administration Overheads	65,688	84,079	86,601	88,983	91,430
Operating Expenditure	1,231,763	1,312,499	1,322,844	1,331,370	1,337,932

Non Operating Expenditure

0945. Loan Repayments	59,425	64,140	69,228	74,552	80,711
0946. Saleyards Redevelopment Loan No1	370,780	380,023	389,497	399,207	409,159
Non Operating Expenditure	430,205	444,163	458,725	473,759	489,870

Capital Expenditure

4809. Saleyards Replacement Pumps &	15,000	18,000	18,000	24,000	24,000
Capital Expenditure	15,000	18,000	18,000	24,000	24,000

Saleyards	285,409	337,285	331,121	331,344	323,875
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Economic Affairs

Scone Golf Course

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0113. Scone Golf Course Revenue	(160,000)	(160,000)	(164,800)	(169,332)	(173,989)
Operating Revenue	(160,000)	(160,000)	(164,800)	(169,332)	(173,989)
Operating Expenditure					
0428. Scone Golf Course Costs	264,813	264,282	273,128	281,367	289,339
Operating Expenditure	264,813	264,282	273,128	281,367	289,339
Scone Golf Course	104,813	104,282	108,328	112,035	115,350

Economic Affairs

Tourism and Area Promotion

Directorate
Corporate Services

Services

- Three visitor information centres.
- Promotion of the Upper Hunter Shire as a tourist destination.
- Partnerships between Council and Upper Hunter Country Tourism stakeholders.
- Partnerships with community event organisers in the Upper Hunter, and co-ordinate tourism events.
- Increased number and scale of tourism events

CSP Strategic Objectives

3.6

Work with others to bring more funding and investment into the Shire.

5.1

Community is effectively engaged, can provide opinion and contribute to decisions that plan for the present and future of the Upper Hunter Shire.

Operational Plan Actions

	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
Review model of delivering Visitor Information services.		•		
Develop, implement and continual review of Economic Development and Tourism Strategic Plan.	•	•	•	•
Promote local growth and opportunities within and outside region.	•	•	•	•
Partner with internal, local and regional stakeholders and participate in collaborative event programs.	•	•	•	•
Develop and deliver a calendar of community events.	•	•	•	•

Economic Affairs

Tourism and Area Promotion

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0135. Capital Grants Received	(143,018)	(600,000)	0	0	0
0142. Aviation Centre	(102,000)	0	0	0	0
0143. Kittyhawk Cafe	(120,000)	0	0	0	0
0144. Facility Functions	(60,000)	0	0	0	0
0149. Hunter Warbirds Aviation Centre	(15,000)	(56,000)	(56,000)	(112,000)	(115,000)
Operating Revenue	(320,018)	(656,000)	(56,000)	(112,000)	(112,000)
Non Operating Revenue					
0920. Depreciation	(36,471)	(36,444)	(36,444)	(36,444)	(36,244)
6293. F-19016.8516.6504 Economic	(356,982)	0	0	0	0
Non Operating Revenue	(393,453)	(36,444)	(36,444)	(36,444)	(36,444)
Operating Expenditure					
0301. Administration Costs	636,284	120,250	125,038	129,397	133,272
0350. General Expenses	31,540	8,700	8,961	9,207	9,461
0415. Utilities	85,400	55,000	56,680	58,274	59,914
0425. Cleaning Costs	2,500	0	0	0	0
0435. Function Costs	40,000	0	0	0	0
0510. Grounds Maintenance	16,500	4,985	5,090	5,236	5,382
0530. Building Maintenance	14,990	10,190	10,516	10,823	11,123
0680. Depreciation	36,471	36,444	36,444	36,444	36,444
0980. Administration Overheads	57,072	74,403	76,635	78,743	80,908
5013. Promotion Expenses	3,000	3,000	3,090	3,175	3,262
5021. Mwa Festival of Fleeces	6,200	6,200	6,208	6,715	6,722
5022. Scn Horse Festival	6,000	25,000	25,000	25,000	25,000
5023. Abn Highland Games	6,000	20,000	20,000	20,000	20,000
5024. Other Small Festivals Contributions	5,000	5,000	5,000	5,000	5,000
5025. Mdi King of the Ranges	6,000	20,000	20,000	20,000	20,000
5353. Scone Literary Long Weekend	6,000	6,000	6,000	6,000	6,000
6904. Aviation Centre & Infrastructure	107,479	102,235	96,854	91,331	85,665
Operating Expenditure	1,066,436	497,407	501,513	505,343	508,149
Non Operating Expenditure					
6904. Aviation Centre & Infrastructure	200,526	205,770	211,151	216,673	222,340
Non Operating Expenditure	200,526	205,770	211,151	216,673	222,340

Economic Affairs

Tourism and Area Promotion

Budget Summary	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Capital Expenditure					
1262. Hunter Warbirds Restoration Hanger	500,000	600,000	0	0	0
Capital Expenditure	500,000	600,000	0	0	0
Tourism & Area Promotion	1,056,491	610,733	620,220	573,572	579,045

Budget Summary

Environment

Budget Summary

Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
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Operating Revenue

Stormwater Management	(99,300)	(99,300)	(103,000)	(105,833)	(108,743)
Waste Management	(7,572,209)	(7,494,433)	(7,205,991)	(7,405,737)	(7,610,976)
Operating Revenue	(7,671,509)	(7,593,733)	(7,308,991)	(7,511,569)	(7,719,719)

Non Operating Revenue

Stormwater Management	(144,631)	(483,141)	(653,141)	(653,141)	(483,141)
Street Cleaning	(42,000)	(42,000)	(42,000)	(42,000)	(42,000)
Waste Management	(1,258,904)	(1,225,820)	(1,225,820)	(1,225,820)	(1,225,820)
Non Operating Revenue	(1,445,536)	(1,750,961)	(1,920,961)	(1,920,961)	(1,750,961)

Operating Expenditure

Noxious Plants & Insect/Vermin Control	202,910	209,868	216,164	222,109	228,217
Stormwater Management	460,502	833,943	845,267	855,901	866,314
Street Cleaning	202,700	176,700	182,063	187,118	192,281
Waste Management	7,141,247	7,462,020	7,629,306	7,791,063	7,950,378
Operating Expenditure	8,007,360	8,682,531	8,872,800	9,056,191	9,237,190

Non Operating Expenditure

Stormwater Management	382,000	42,000	42,000	42,000	42,000
Waste Management	1,209,866	348,233	752,505	440,494	786,418
Non Operating Expenditure	1,591,866	390,233	794,505	482,494	828,418

Capital Expenditure

Stormwater Management	60,000	400,000	550,000	550,000	400,000
Waste Management	480,000	910,000	50,000	400,000	100,000
Capital Expenditure	540,000	1,310,000	600,000	950,000	500,000

Environment	1,022,181	1,038,070	1,037,353	1,056,154	1,094,927
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Environment

Noxious Plants and Insect/Vermin Control

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Expenditure					
5058. Noxious Weed Control Exp	202,910	209,868	216,164	222,109	228,217
Operating Expenditure	202,910	209,868	216,164	222,109	228,217
Noxious Plants & Insect/Vermin Control	197,271	202,910	210,012	217,362	223,883

Environment

Stormwater Management

Directorate
Infrastructure Services

CSP Strategic Objectives

2.6
Protect strategic agricultural lands, equine critical industry clusters, and natural resources.

4.1
Deliver targeted road maintenance, upgrades, and renewal programs, with transparent communication on progress.

5.10
Encourage and build strong partnerships between the Community, business and all levels of government to support implementation of the CSP 2035 and to deliver the Community priorities.

5.11
To participate and encourage regional coordination and planning between Councils and other organisations.

Operational Plan Actions

Manage customer request process and response for stormwater infrastructure.

Inspect stormwater infrastructure consistent with inspection program.

Yr 1
25/26 Yr 2
26/27 Yr 3
27/28 Yr 4
28/29

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Environment

Stormwater Management

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0110. User Fees & Charges	(99,300)	(100,000)	(103,000)	(105,833)	(108,743)
Operating Revenue	(99,300)	(100,000)	(103,000)	(105,833)	(108,743)
Non Operating Revenue					
0920. Depreciation	(144,631)	(483,141)	(483,141)	(483,141)	(483,141)
Non Operating Revenue	(144,631)	(483,141)	(483,141)	(483,141)	(483,141)
Operating Expenditure					
0570. Stormwater Drainage Maintenance	142,400	144,000	149,120	153,896	158,291
0680. Depreciation	144,631	483,141	483,141	483,141	483,141
0980. Administration Overheads	173,471	206,802	213,006	218,864	224,882
Operating Expenditure	460,502	833,943	845,267	855,901	866,314
Non Operating Expenditure					
7100. T-19016.8519.6475 Stormwater	340,000	0	0	0	0
7101. Cont to Street Cleaning	42,000	42,000	42,000	42,000	42,000
Non Operating Expenditure	382,000	42,000	42,000	42,000	42,000
Capital Expenditure					
4921. Liverpool St (Guernsey to Parsons)	60,000	400,000	200,000	200,000	0
4970. Stormwater Replacement Program	0	0	0	0	250,000
5627. Barton St / Birrell St, Scone	0	0	350,000	0	0
5628. Graeme St, Aberdeen	0	0	0	350,000	0
5629. Hill ST / Kingdon St, Scone	0	0	0	0	150,000
Capital Expenditure	60,000	400,000	550,000	550,000	400,000
Stormwater Management	658,571	693,502	681,126	688,928	716,430

Environment

Street Cleaning

Directorate
Infrastructure Services

CSP Strategic Objectives	Operational Plan Actions	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
2.1 Advocate for, facilitate and support programs that protect and sustain our diverse environment for future generations.	Urban roads swept 4 times during the year which covers 464 kilometres.	●	●	●	●
	The removal of graffiti from public places.	●	●	●	●
2.2 Encourage and support community participation in environmental stewardship.	Empty bins and removal of litter in street and public places.	●	●	●	●
2.6 Plan, facilitate and provide for a changing population for current and future generations.					
3.6 Work with others to bring more funding and investment into the Shire.					
4.2 Provide reliable, safe water supply and sewerage services for current and future generations.					

Environment

Street Cleaning

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Non Operating Revenue					
6101. Cont from Stormwater Drainage	(42,000)	(42,000)	(42,000)	(42,000)	(42,000)
Non Operating Revenue	(42,000)	(42,000)	(42,000)	(42,000)	(42,000)
Operating Expenditure					
0625. Street & Gutter Cleaning	202,700	176,700	182,063	187,118	192,281
Operating Expenditure	202,700	176,700	182,063	187,118	192,281
Street Cleaning	160,700	134,700	140,063	145,118	150,281

Environment

Waste Management

Directorate

Environment and Community Services

CSP Strategic Objectives

2.1

Advocate for, facilitate and support programs that protect and sustain our diverse environment for future generations.

2.2

Encourage and support community participation in environmental stewardship.

2.6

Protect strategic agricultural lands, equine critical industry clusters, and natural resources.

2.7

Provide efficient and effective waste and recycling services and support improved waste minimisation and recycling practices.

5.10

Encourage and build strong partnerships between the Community, business and all levels of government to support implementation of the CSP 2035 and to deliver the Community priorities.

5.11

To participate and encourage regional coordination and planning between Councils and other organisations.

Operational Plan Actions

Yr 1
25/26Yr 2
26/27Yr 3
27/28Yr 4
28/29

Deliver education programs on waste management to increase community awareness and promote behaviour change to divert waste and recycling or reprocessing.

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Contract administered for kerbside waste and recycling services including bulky waste collection.

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Continued delivery of "problem" waste strategies including Community Recycling Centre (CRC).

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Operation of waste facilities in accordance with EPA license, legislation and waste S88 reporting requirements.

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Develop closure plans for individual landfills.

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Implementation of 10 year Waste Strategy.

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Provide waste management facilities at Aberdeen, Scone, Murrurundi, Merriwa and Cassilis.

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Implement kerbside Food Organics / Garden Organics collection service

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Environment

Waste Management

Budget Summary

Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
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Operating Revenue

0115. Grants	(61,000)	(67,500)	(67,500)	(67,500)	(67,500)
0135. Capital Grants Received	(230,000)	(500,000)	0	0	0
0140. Contributions	(10,000)	0	0	0	0
0283. Commercial Waste Revenue	(306,603)	(315,989)	(325,469)	(334,419)	(343,616)
0284. Domestic Waste User Fees & Charges	(3,867,106)	(3,965,444)	(4,088,157)	(4,204,019)	(4,323,067)
0285. Other Waste Revenue	(232,500)	(232,500)	(239,475)	(246,061)	(252,827)
0286. Landfill Collection Revenue	(2,865,000)	(2,413,000)	(2,485,390)	(2,553,738)	(2,623,966)
Operating Revenue	(7,572,209)	(7,494,433)	(7,205,991)	(7,405,737)	(7,610,976)

Non Operating Revenue

0920. Depreciation	(1058,904)	(1,225,820)	(1,225,820)	(1,225,820)	(1,225,820)
6622. F-19016.8519.6667 Waste Facility	(200,000)	0	0	0	0
Non Operating Revenue	(1,258,904)	(1,225,820)	(1,225,820)	(1,225,820)	(1,225,820)

Operating Expenditure

0301. Administration Costs	290,939	293,100	303,853	313,764	322,893
0415. Utilities	11,400	11,400	11,750	12,083	12,425
0456. Illegal Rubbish Dumping	12,700	5,200	5,398	5,579	5,744
0468. Organics Collection	958,192	1,080,000	1,101,600	1,123,632	1,146,105
0469. Landfill Operations- Mwa/Cassilis	278,780	304,200	314,076	323,303	332,391
0484. MGB Waste Collection	1,895,823	1,860,000	1,897,200	1,935,144	1,973,847
0486. Landfill Operations- Scn	927,075	1,008,500	1,043,765	1,076,897	1,107,125
0487. Landfill Operations- Abn	269,967	284,300	294,074	303,235	311,803
0488. Landfill Operations- Mdi	167,234	169,900	175,582	180,873	185,998
0632. State Govt Waste Levy	900,000	830,000	854,900	878,410	902,566
0633. Kerbside Bulk Collection	140,000	140,000	144,200	148,166	152,240
0680. Depreciation	1,058,904	1,225,820	1,225,820	1,225,820	1,225,820
0980. Administration Overheads	220,233	239,600	246,788	253,575	260,548
5527. Litter Education Program	10,000	10,000	10,300	10,583	10,874
Operating Expenditure	7,141,247	7,462,020	7,629,306	7,791,063	7,950,378

Non Operating Expenditure

Environment

Waste Management

Budget Summary	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
7019. T-19015.8512.6349 Domestic Waste	545,930	97,881	308,103	144,557	324,437
7032. T-19016.8519.6412 Other Waste	503,936	90,352	284,402	133,437	299,480
7081. Cont to Loan Repayments	25,000	25,000	25,000	25,000	25,000
7131. Cont to Urban Rds Maintenance	125,000	125,000	125,000	125,000	125,000
7269. Cont to UH Sustainability	10,000	10,000	10,000	10,000	10,000
Non Operating Expenditure	1,209,866	348,233	752,505	440,494	786,418
Capital Expenditure					
0816. Waste Mdi - Upgrade	200,000	0	0	0	0
1173. Scn - Landfill Development Extension	0	100,000	0	0	0
1347. Aberdeen Waste Facility Expansion	50,000	220,000	50,000	400,000	100,000
4559. Relocation of Elec Pole Scone Landfill	0	90,000	0	0	0
4744. Waste Mwa - Upgrade	200,000	0	0	0	0
4932. Mwa - Transfer Station	15,000	250,000	0	0	0
4933. Mdi - Transfer Station	15,000	250,000	0	0	0
Capital Expenditure	480,000	910,000	50,000	400,000	100,000
Waste Management	0	0	0	0	0

Budget Summary

General Purpose Revenues

Budget Summary

Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
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Operating Revenue

Rates, Grants & Interest Revenues	(16,362,880)	(19,363,386)	(20,876,991)	(22,579,932)	(23,195,507)
Operating Revenue	(16,362,880)	(19,363,386)	(20,876,991)	(22,579,932)	(23,195,507)

Non Operating Revenue

Rates, Grants & Interest Revenues	(3,678,156)	(2,250,664)	(2,312,557)	(2,376,152)	(2,435,556)
Non Operating Revenue	(3,678,156)	(2,250,664)	(2,312,557)	(2,376,152)	(2,435,556)

Operating Expenditure

Rates, Grants & Interest Revenues	319,664	323,505	333,210	342,373	351,789
Operating Expenditure	319,664	323,505	333,210	342,373	351,789

Non Operating Expenditure

Rates, Grants & Interest Revenues	2,508,989	2,312,557	2,376,152	2,435,556	2,496,445
Non Operating Expenditure	2,508,989	2,312,557	2,376,152	2,435,556	2,496,445

General Purpose Revenues	(17,212,383)	(18,977,988)	(20,480,185)	(22,178,154)	(22,782,829)
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General Purpose Revenues

Rates, Grants and Interest Revenues

Directorate
Corporate Services

Services

- The issuing of rates and charges in a timely manner.
- Investment of Council's surplus funds to maximize income.
- Means to advocate for appropriate levels of income that are received through the distribution of the Federal Grants.

CSP Strategic Objectives

5.1
Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

Operational Plan Actions

	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
Manage the rates process consistent with statutory requirements.	●	●	●	●
All rate notices issued within statutory timeframes.	●	●	●	●
Annual review of the Investment Policy	●	●	●	●
Review and obtain optimal return on Council's investment funds	●	●	●	●

General Purpose Revenues

Rates, Grants and Interest Revenues

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0100. Rates & Charges	(13,018,791)	(14,293,665)	(15,679,032)	(17,246,935)	(17,729,849)
0115. Grants	(2,919,089)	(4,634,721)	(4,760,209)	(4,883,209)	(5,003,501)
0120. Interest & Investment Income	(425,000)	(435,000)	(437,750)	(449,788)	(462,157)
Operating Revenue	(16,362,880)	(19,363,386)	(20,876,991)	(22,579,932)	(23,195,507)
Non Operating Revenue					
6050. F-19016.8517.6409 FAG	(3,678,156)	(2,250,664)	(2,312,557)	(2,376,152)	(2,435,556)
Non Operating Revenue	(3,678,156)	(2,250,664)	(2,312,557)	(2,376,152)	(2,435,556)
Operating Expenditure					
0350. General Expenses	51,000	0	0	0	0
0980. Administration Overheads	268,664	323,505	333,210	342,373	351,789
Operating Expenditure	319,664	323,505	333,210	342,373	351,789
Non Operating Expenditure					
7050. T-19016.8517.6409 FAG	2,139,989	2,312,557	2,376,152	2,435,556	2,496,445
7616. T-19016.8517.6657 Special Projects	369,000	0	0	0	0
Non Operating Expenditure	2,508,989	2,312,557	2,376,152	2,435,556	2,496,445
Rates, Grants & Interest Revenues	(17,212,383)	(18,977,988)	(20,480,185)	(22,178,154)	(22,782,829)

Budget Summary

Governance

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Non Operating Revenue					
Council Services	(80,000)	0	0	0	(120,000)
Non Operating Revenue	(80,000)	0	0	0	(120,000)
Operating Expenditure					
Council Services	1,099,332	1,020,794	1,054,127	1,085,333	1,275,824
Operating Expenditure	1,099,332	1,020,794	1,054,127	1,085,333	1,275,824
Non Operating Expenditure					
Council Services	0	40,000	40,000	40,000	0
Non Operating Expenditure	0	40,000	40,000	40,000	0
Capital Expenditure					
Council Services	10,000	0	0	0	10,000
Capital Expenditure	10,000	0	0	0	10,000
Governance	1,029,332	1,060,794	1,094,127	1,125,333	1,165,824

Governance

Council Services

Directorate

Corporate Services

CSP Strategic Objectives

5.1

Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, community engagement, action and response.

5.2

Improve transparency, and communication on Council's planning, budgets and decision making.

5.5

Improve transparency, and communication on Council's planning, budgets and decision making.

5.6

Develop and maintain effective reporting systems that enable Council to measure and report on performance.

5.10

Encourage and build strong partnerships between the Community, business and all levels of government to support implementation of the CSP 2035 and to deliver the Community priorities.

5.11

To participate and encourage regional coordination and planning between Councils and other organisations.

Operational Plan Actions

Yr 1
25/26 Yr 2
26/27 Yr 3
27/28 Yr 4
28/29

Complete Council's Integrated Planning and Reporting requirements including; quarterly reporting against the Operational Plan 2025/2026 review of the Delivery Program 2025/2026 - 2028/2029, development of the Operational Plan 2025/2026 and the Annual Report 2025/2026

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Conduct planning for Business Units in conjunction with Service Reviews to ensure services are aligned to community needs, delivering high quality and cost effective outcomes to the community.

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Provide progress reports on implementation of the Delivery Program in accordance with Local Government Act requirements.

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Finalise the one year Operational Plan in accordance with Local Government Act requirements.

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Governance

Council Services

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Non Operating Revenue					
6018. F-19016.8518.6410 Council Elections	(80,000)	0	0	0	(120,000)
Non Operating Revenue	(80,000)	0	0	0	(120,000)
Operating Expenditure					
0301. Administration Costs	253,026	264,030	274,450	283,973	292,428
0330. Mayor & Elected Member Expenses	263,600	274,600	282,838	290,616	298,608
0335. Election Expenses	150,000	0	0	0	160,000
0345. Meals Entertainment & Other Functions	6,000	6,000	6,180	6,350	6,525
0350. General Expenses	27,000	31,500	32,445	33,340	34,254
0980. Administration Overheads	291,206	340,164	350,369	360,004	369,904
5016. s356 Contributions Expenses	29,000	29,000	30,080	31,146	32,005
5088. Cont - Local Government NSW	36,000	36,000	37,080	38,100	39,147
5127. Cont - Hunter Council Joint Organisation	34,000	34,000	35,020	35,983	36,973
5568. Cont - Committee for the Hunter	5,500	5,500	5,665	5,821	5,981
Operating Expenditure	1,099,332	1,020,794	1,054,127	1,085,333	1,275,824
Non Operating Expenditure					
7018. T-19016.8518.6410 Council Elections	0	40,000	40,000	40,000	0
Non Operating Expenditure	0	40,000	40,000	40,000	0
Capital Expenditure					
0714. Asset Purchases	10,000	0	0	0	10,000
Capital Expenditure	10,000	0	0	0	10,000
Council Services	1,029,332	1,060,794	1,094,127	1,125,333	1,165,824

Budget Summary

Health

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
Health Services	(212,200)	(207,071)	(207,957)	(213,676)	(219,552)
Operating Revenue	(212,200)	(207,071)	(207,957)	(213,676)	(219,552)
Operating Expenditure					
Health Services	443,254	372,031	385,897	398,686	410,309
Operating Expenditure	443,254	372,031	385,897	398,686	410,309
Health	231,054	164,960	177,940	185,010	190,757

Health

Health Services

Directorate

Environment and Community Services

Services

- Public health education, complaints investigation, inspections of regulated premises and related services.
- Ongoing implementation of requirements of on-site waste disposal legislation and On-site Sewage Management Strategy 2015.
- An inspection program of all on-site waste management systems within the Shire to ascertain their impact on the environment.

CSP Strategic Objectives

1.4

Enhance partnerships to maintain a safe and resilient community.

2.5

Provide customer-friendly, responsive, and environmentally responsible assessment and regulatory services.

2.6

Protect strategic agricultural lands, equine critical industry clusters, and natural resources.

5.1

Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

Operational Plan Actions

Carry out audit and inspection program in accordance with On-site Sewage Management Strategy.

Yr 1
25/26

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Yr 2
26/27

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Yr 3
27/28

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Yr 4
28/29

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Carry out audit and inspection program in partnership with the requirements of the food regulation partnership.

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Regulate and inspect licensed health businesses consistent with the requirements of NSW Health.

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Provide education services to the community on food handling.

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Health

Health Services

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0105. Statutory Fees & Charges	(51,000)	(34,500)	(35,535)	(36,512)	(37,516)
0110. User Fees & Charges	(161,200)	(167,400)	(172,422)	(177,164)	(182,036)
Operating Revenue	(212,200)	(201,900)	(207,957)	(213,676)	(219,552)
Operating Expenditure					
0304. Customer Services	130,950	63,750	66,098	68,306	70,248
0497. Health Inspections	95,500	119,000	123,730	128,043	131,871
0624. Onsite Sewerage Management	152,000	115,000	119,560	123,724	127,415
0980. Administration Overheads	64,804	74,281	76,509	78,613	80,775
5059. Food Handling Course Exp	0	0	0	0	0
Operating Expenditure	443,254	372,031	385,897	398,686	410,309
Health Services	231,054	164,960	177,940	185,010	190,757

Budget Summary

Housing and Community Amenities

Budget Summary

Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
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Operating Revenue

Emergency Housing	(2,600)	(2,600)	(2,678)	(2,752)	(2,827)
Low Income Housing	(7,800)	(7,800)	(8,034)	(8,255)	(8,482)
Public Cemeteries	(116,500)	(117,500)	(121,025)	(124,353)	(127,773)
Street Lighting	(60,000)	(60,000)	(61,800)	(63,500)	(65,246)
Town Planning	(1,388,981)	(1,485,600)	(1,480,395)	(989,643)	(999,146)
Operating Revenue	(1,575,881)	(1,673,500)	(1,673,932)	(1,188,502)	(1,203,473)

Non Operating Revenue

Low Income Housing	(10,961)	(11,063)	(11,063)	(11,063)	(11,063)
Public Cemeteries	(13,454)	(23,079)	(23,079)	(23,079)	(23,079)
Public Conveniences	(24,422)	(34,940)	(34,940)	(34,940)	(34,940)
Street Lighting	(60,000)	0	0	0	0
Town Planning	(20,000)	(20,000)	0	0	0
Non Operating Revenue	(128,836)	(89,082)	(69,082)	(69,082)	(69,082)

Operating Expenditure

Emergency Housing	6,150	6,150	6,461	6,782	6,969
Low Income Housing	27,695	38,163	39,209	40,235	41,111
Public Cemeteries	217,047	220,782	228,308	235,492	241,650
Public Conveniences	257,443	281,068	290,194	298,687	306,378
Street Lighting	243,000	250,000	257,500	264,581	271,857
Town Planning	924,380	1,222,651	1,240,516	764,351	806,482
Operating Expenditure	1,675,714	2,018,814	2,062,187	1,610,127	1,674,448

Non Operating Expenditure

Public Cemeteries	15,000	0	0	0	0
Town Planning	977,048	644,100	644,103	644,106	644,109
Non Operating Expenditure	992,048	644,100	644,103	644,106	644,109

Capital Expenditure

Low Income Housing	0	0	0	0	0
Public Cemeteries	32,500	32,500	42,890	28,259	33,625
Street Lighting	89,000	20,000	20,000	20,000	20,000
Capital Expenditure	121,500	52,500	62,890	48,259	53,625

Housing & Community Amenities	1,084,545	952,832	1,026,166	1,044,908	1,099,626
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Housing and Community Amenities

Emergency Housing

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0110. User Fees & Charges	(2,600)	(2,600)	(2,678)	(2,752)	(2,827)
Operating Revenue	(2,600)	(2,600)	(2,678)	(2,752)	(2,827)
Operating Expenditure					
0415. Utilities	3,400	3,400	3,628	3,871	3,979
0530. Building Maintenance	2,750	2,750	2,833	2,910	2,990
Operating Expenditure	6,150	6,150	6,461	6,782	6,969
Emergency Housing	3,550	3,550	3,783	4,030	4,142

Housing and Community Amenities

Low Income Housing

Directorate
Environment and Community Services

Services

- Low income housing and allocated emergency accommodation.
- Units that are maintained to a safe and comfortable standard.
- Annual inspections carried out to determine any works that need to be completed.

CSP Strategic Objectives

1.2
Advocate for aged care, disability services, and youth engagement facilities to foster a connected, supported community.

Operational Plan Actions

	Yr 1	Yr 2	Yr 3	Yr 4
	25/26	26/27	27/28	28/29
Continue to provide low income housing at two units in Merriwa through Upper Hunter Homelessness Support	•	•	•	•
Continue to support the Scone Emergency Housing project through Upper Hunter Homeless Support	•	•	•	•

Housing and Community Amenities

Low Income Housing

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0110. User Fees & Charges	(7,800)	(7,800)	(8,034)	(8,255)	(8,482)
Operating Revenue	(7,800)	(7,800)	(8,034)	(8,255)	(8,482)
Non Operating Revenue					
0920. Depreciation	(10,961)	(11,063)	(11,063)	(11,063)	(11,063)
Non Operating Revenue	(10,961)	(11,063)	(11,063)	(11,063)	(11,063)
Operating Expenditure					
0415. Utilities	7,734	13,100	13,676	14,263	14,718
0530. Building Maintenance	9,000	14,000	14,470	14,910	15,330
0680. Depreciation	10,961	11,063	11,063	11,063	11,063
Operating Expenditure	27,695	38,163	39,209	40,235	41,111
Low Income Housing	8,934	19,300	20,112	20,917	21,566

Housing and Community Amenities

Public Cemeteries

Directorate
Infrastructure Services

Services

- A maintained Council's cemetery facilities and cemetery record database.
- Improved aesthetic impact of cemeteries and facilities.
- Cemeteries monitored in accordance with adopted Cemetery Monument Care Guide

CSP Strategic Objectives

2.6

Protect strategic agricultural lands, equine critical industry clusters, and natural resources.

4.1

Deliver targeted road maintenance, upgrades, and renewal programs, with transparent communication on progress.

5.1

Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

Operational Plan Actions

Provision of Inspection program for cemeteries and facilities across the Shire consistent with maintenance program.

Cemetery operations and maintenance program delivered.

Facilitate delivery of funded capital works priorities for cemeteries across the Shire.

Manage customer request process and response for cemetery infrastructure.

Pre-planning of cemetery capital works projects for future requirements.

Develop and implement a Volunteer Program to assist with the maintenance of public amenities and facilities.

Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
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Housing and Community Amenities

Public Cemeteries

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0110. User Fees & Charges	(116,500)	(117,500)	(121,025)	(124,353)	(127,773)
Operating Revenue	(116,500)	(117,500)	(121,025)	(124,353)	(127,773)
Non Operating Revenue					
0920. Depreciation	(13,454)	(23,079)	(23,079)	(23,079)	(23,079)
Non Operating Revenue	(13,454)	(23,079)	(23,079)	(23,079)	(23,079)
Operating Expenditure					
0301. Administration Costs	0	0	0	0	0
0415. Utilities	11,971	13,500	14,475	15,526	16,056
0630. Cemetery Maintenance	173,300	164,000	169,910	175,440	180,471
0647. Grave Excavation - Mwa, Mdi & Abn	5,500	6,000	6,215	6,416	6,599
0648. Cemetery Plaques	2,250	2,000	2,060	2,117	2,175
0680. Depreciation	13,454	23,079	23,079	23,079	23,079
0980. Administration Overheads	10,572	12,203	12,569	12,915	13,270
Operating Expenditure	217,047	220,782	228,308	235,492	241,650
Capital Expenditure					
0702. Scone Lawn Cemetery Extension	10,000	0	15,000	0	0
1261. Tree Planting	5,000	5,000	5,165	5,321	5,469
1336. Mwa Lawn Cemetery Extension	10,000	20,000	0	0	20,000
1337. Mdi Lawn Cemetery Extension	0	0	0	15,000	0
1338. Abn Lawn Cemetery Extension	0	0	15,000	0	0
1339. Irrigation Upgrade	0	0	0	0	0
5806. Cemetery Furniture	7,500	7,500	7,725	7,937	8,156
Capital Expenditure	32,500	32,500	42,890	28,259	33,625
Public Cemeteries	134,593	112,703	127,094	116,319	124,423

Housing and Community Amenities

Public Conveniences

Services

- Clean, accessible and safe public toilets..

Directorate
Infrastructure Services

CSP Strategic Objectives

4.1

Deliver targeted road maintenance, upgrades, and renewal programs, with transparent communication on progress.

4.2

Provide reliable, safe water supply and sewerage services for current and future generations.

5.1

Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

Operational Plan Actions

Provision of inspection program for public conveniences and facilities across the Shire consistent with cleaning and maintenance program.

Cleaning of public toilets across the Shire, consistent with agreed levels of service. Public convenience operations and maintenance program delivered.

Facilitate delivery of funded capital works priorities for public conveniences across the Shire.

Manage customer request process and response for public conveniences.

Pre-planning of public conveniences capital works projects for future requirements .

Yr 1
25/26

Yr 1
26/27

Yr 2
27/28

Yr 2
28/29

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Housing and Community Amenities

Public Conveniences

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Non Operating Revenue					
0920. Depreciation	(24,422)	(34,940)	(34,940)	(34,940)	(34,940)
Non Operating Revenue	(24,422)	(34,940)	(34,940)	(34,940)	(34,940)
Operating Expenditure					
0415. Utilities	10,350	10,350	10,830	11,323	11,703
0531. Public Amenities Maintenance	210,500	219,950	228,121	235,672	242,523
0680. Depreciation	24,422	34,940	34,940	34,940	34,940
0980. Administration Overheads	12,171	15,828	16,303	16,751	17,212
Operating Expenditure	257,443	281,068	290,194	298,687	306,378
Public Conveniences	233,021	246,128	255,254	263,747	271,438

Housing and Community Amenities

Street Lighting

Directorate
Infrastructure Services

CSP Strategic Objectives	Operational Plan Actions	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 27/28
<div>2.6</div> <div>Plan, facilitate and provide for a changing population for current and future generations.</div>	Manage customer request process and response for street lighting.	●	●	●	●
<div>4.1</div> <div>Deliver targeted road maintenance, upgrades, and renewal programs, with transparent communication on progress.</div>	Targeted investigation into sustainability street lighting options at priority sites.	●	●	●	●
<div>4.2</div> <div>Provide reliable, safe water supply and sewerage services for current and future generations.</div>	Street Lighting operations and maintenance program delivered.	●	●	●	●

Housing and Community Amenities

Street Lighting

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0115. Grants	(60,000)	(60,000)	(61,800)	(63,500)	(65,246)
Operating Revenue	(60,000)	(60,000)	(61,800)	(63,500)	(65,246)
Non Operating Revenue					
6061. F-19016.8523.6444 Street Lighting	(60,000)	0	0	0	0
Non Operating Revenue	(60,000)	0	0	0	0
Operating Expenditure					
0415. Utilities	243,000	250,000	257,500	264,581	271,857
Operating Expenditure	243,000	250,000	257,500	264,581	271,857
Capital Expenditure					
0765. Street & Public Lighting Capital Works	4,000	20,000	20,000	20,000	20,000
1350. Vennacher St Mwa - Lighting Ped Cross	85,000	0	0	0	0
Capital Expenditure	89,000	20,000	20,000	20,000	20,000
Street Lighting	212,000	210,000	215,700	221,082	226,611

Housing and Community Amenities

Town Planning

Directorate

Environment and Community Services

Services

- Assessment of planning applications.
- Advisory service to the community, including heritage conservation.
- Preparation of planning proposals, flood studies and associated management plans.
- Issue of Subdivision Certificates and Planning Certificates.
- Review of strategic planning documents.
- Development compliance monitoring.

CSP Strategic Objectives

2.1

Advocate for, facilitate and support programs that protect and sustain our diverse environment for future generations.

2.3

Ensure climate change adaptation strategies, hazard response, and environmental policy remain current and relevant.

2.4

Maintain rigorous strategic land use planning and development controls to safeguard natural assets, heritage, and biodiversity.

2.5

Provide customer-friendly, responsive, and environmentally responsible assessment and regulatory services.

2.6

Protect strategic agricultural lands, equine critical industry clusters, and natural resources.

2.8

Promote practical waste minimisation, recycling education, and sustainable water use.

Operational Plan Actions

	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
Undertake general review of Local Environment Plan (LEP).	•	•	•	•
Facilitate Environmental and Community Services Committee.	•	•	•	•
Review and update the Scone Floodplain Risk Management Study and Plan (multiple year project).	•	•	•	•
Facilitate Flooplain Management Committee.	•	•	•	•
Provision of Heritage Advisory services and Local Heritage Assistance Grant fund.	•	•	•	•
Quality check of all planning strategies and policies as they relate to climate emergency response.	•	•	•	•
Local Strategic Planning Statement implementation.	•	•	•	•
Review and update Upper Hunter Land Use Strategy		•		

Housing and Community Amenities

Town Planning

Budget Summary	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0105. Statutory Fees & Charges	(326,100)	(312,000)	(321,360)	(330,197)	(339,278)
0110. User Fees & Charges	(2,000)	(2,000)	(2,060)	(2,117)	(2,175)
0115. Grants	(33,833)	(27,500)	(12,875)	(13,229)	(13,593)
0140. Contributions	(1,027,048)	(1,144,100)	(1,144,100)	(644,100)	(644,100)
Operating Revenue	(1,388,981)	(1,485,600)	(1,480,395)	(989,643)	(999,146)
Non Operating Revenue					
6249. F-19015.8511.6567 App Tracking	(20,000)	(20,000)	0	0	0
Non Operating Revenue	(20,000)	(20,000)	0	0	0
Operating Expenditure					
0304. Customer Services	131,600	125,000	130,000	134,550	138,587
0493. Planning	506,600	428,700	444,736	459,462	472,873
0620. EnergyCo Contribution Costs	50,000	500,000	500,000	0	0
0656. Heritage Advisor	20,000	15,000	15,450	15,875	16,311
0658. Local Heritage	5,000	5,000	5,150	5,292	5,437
0980. Administration Overheads	92,180	110,451	113,765	116,893	120,108
0996. Aberdeen Flood Warning System	10,500	10,000	10,300	10,583	10,874
0997. Land Use strategy Review	11,000	0	0	0	10,000
1342. Aberdeen Floodplain Mgt Plan Review	34,500	0	0	0	0
1343. Scone Floodplain Mgt Plan Review	23,510	0	0	0	0
1349. Planning Portal Integration	20,000	15,000	15,450	15,875	16,311
1353. Road Closures	1,500	1,500	1,545	1,587	1,631
2062. Scone Flood Warning System	5,000	4,000	4,120	4,233	4,350
4645. Review Sect 94 Plan	36,500	8,000	0	0	0
Operating Expenditure	924,380	1,222,651	1,240,516	764,351	806,482
Non Operating Expenditure					
7074. T-19015.8510.6305 s94A Contributions	180,000	230,000	230,000	230,000	230,000
7272. T-19015.8510.6585 S94 Rec & Open	787,948	405,000	405,000	405,000	405,000
7272. T-19015.8510.6585 S94 Rec & Open	7,000	7,000	7,000	7,000	7,000
7273. T-19015.8510.6586 S94 Com & Cultural	2,000	2,000	2,000	2,000	2,000
7274. T-19015.8510.6587 S94 Plan Mgt &	100	100	103	106	109
Non Operating Expenditure	977,048	644,100	644,103	644,106	644,109
Town Planning	492,447	361,151	404,224	418,813	451,445

Budget Summary

Mining, Manufacturing and Construction

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
Building Control	(142,000)	(169,200)	(174,276)	(179,069)	(183,993)
Operating Revenue	(142,000)	(169,200)	(174,276)	(179,069)	(183,993)
Non Operating Revenue					
Quarry Operations	(607,967)	(607,967)	(407,967)	(417,967)	(427,967)
Non Operating Revenue	(607,967)	(607,967)	(407,967)	(417,967)	(427,967)
Operating Expenditure					
Building Control	528,770	473,472	490,761	506,674	521,309
Quarry Operations	257,406	278,362	263,309	273,082	282,233
Operating Expenditure	786,176	751,834	754,070	779,756	803,542
Non Operating Expenditure					
Quarry Operations	280,561	279,605	119,658	119,885	118,234
Non Operating Expenditure	280,561	279,605	119,658	119,885	118,234
Capital Expenditure					
Quarry Operations	70,000	50,000	25,000	25,000	27,500
Capital Expenditure	70,000	50,000	25,000	25,000	27,500
Mining, Manufacturing & Construction	386,770	304,272	316,485	327,605	337,316

Mining, Manufacturing and Construction

Building Control

Services

- A building assessment, certification, inspection and advisory services.

Directorate

Environment and Community Services

CSP Strategic Objectives

2.1

Advocate for, facilitate and support programs that protect and sustain our diverse environment for future generations.

2.2

Encourage and support community participation in environmental stewardship.

2.5

Provide customer-friendly, responsive, and environmentally responsible assessment and regulatory services.

5.1

Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

Operational Plan Actions

Yr 1

Yr 2

Yr 3

Yr 4

25/26

26/27

27/28

28/29

Continue to provide a Building Certification Service

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Provision of accredited staff under the requirements of the Building Professionals Act

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Disseminate building regulations information to builders using the Building Certificate Service

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Undertake fire safety audits of commercial buildings

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Mining, Manufacturing and Construction

Building Control

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0105. Statutory Fees & Charges	(138,500)	(164,200)	(169,126)	(173,777)	(178,556)
0110. User Fees & Charges	(3,500)	(5,000)	(5,150)	(5,292)	(5,437)
0130. Other Income	0	0	0	0	0
Operating Revenue	(142,000)	(169,200)	(174,276)	(179,069)	(183,993)
Operating Expenditure					
0304. Customer Services	130,000	110,000	114,385	118,377	121,924
0494. Building Services	307,850	249,300	258,779	267,466	275,230
0980. Administration Overheads	90,920	114,172	117,597	120,831	124,154
Operating Expenditure	528,770	473,472	490,761	506,674	521,309
Building Control	386,770	304,272	316,485	327,605	337,316

Mining, Manufacturing and Construction

Quarry Operations

Directorate
Environment and Community Services

Services

- Operation of quarries in accordance with relevant regulations and license agreements.
- Ongoing review of Council's gravel production to improve final product.
- Continued review of mine safety management plan

CSP Strategic Objectives

4.1
Deliver targeted road maintenance, upgrades, and renewal programs, with transparent communication on progress.

Operational Plan Actions

Manage quarry operations to ensure all construction and maintenance sites have required materials.

Yr 1	Yr 2	Yr 3	Yr 4
25/26	26/27	27/28	28/29
•	•	•	•

Mining, Manufacturing and Construction

Quarry Operations

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Non Operating Revenue					
0910. Quarry Revenue	(600,000)	(600,000)	(400,000)	(410,000)	(420,000)
0920. Depreciation	(7,967)	(7,967)	(7,967)	(7,967)	(7,967)
6138. F-19016.8520.6422 Gravel Pit Rehab	0	0	0	0	0
Non Operating Revenue	(363,703)	(607,967)	(407,967)	(417,967)	(427,967)
Operating Expenditure					
0301. Administration Costs	16,000	16,000	16,480	16,933	17,399
0415. Utilities	5,750	6,000	6,495	7,032	7,229
0640. Quarry Operations	195,000	207,000	213,630	219,923	225,991
0680. Depreciation	7,967	7,967	7,967	7,967	7,967
0980. Administration Overheads	32,689	41,395	42,637	43,809	45,014
Operating Expenditure	257,406	278,362	263,309	273,082	282,233
Non Operating Expenditure					
7132. Cont to Rds Maintenance	65,000	65,000	66,950	68,791	70,683
7138. T-19016.8520.6422 Gravel Pit	215,561	214,605	54,658	54,885	53,234
Non Operating Expenditure	280,561	279,605	119,658	119,885	118,234
Capital Expenditure					
0806. Gravel Exploration	70,000	50,000	25,000	25,000	27,500
Capital Expenditure	70,000	50,000	25,000	25,000	27,500
Quarry Operations	0	0	0	0	0

Budget Summary

Public Order and Safety

Budget Summary

Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
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Operating Revenue

Animal Control	(19,150)	(16,500)	(16,995)	(17,462)	(17,943)
Emergency Services	0	0	0	0	0
Fire Service Levy & Fire Protection	(195,000)	(175,000)	(180,250)	(185,207)	(190,300)
LG Regulation Enforcement	(20,900)	(18,350)	(18,901)	(19,420)	(19,954)
Operating Revenue	(235,050)	(209,850)	(216,146)	(222,090)	(228,197)

Non Operating Revenue

Animal Control	(6,488)	(10,582)	(10,582)	(10,582)	(10,582)
Emergency Services	(24,835)	(33,484)	(33,484)	(33,484)	(33,484)
Fire Service Levy & Fire Protection	(27,6270)	(44,139)	(44,139)	(44,139)	(44,139)
Non Operating Revenue	(58,950)	(88,205)	(88,205)	(88,205)	(88,205)

Operating Expenditure

Animal Control	205,191	237,297	245,814	253,695	260,781
Emergency Services	149,924	168,362	173,022	177,553	181,544
Fire Service Levy & Fire Protection	1,137,328	1,188,873	1,224,308	1,257,918	1,291,371
LG Regulation Enforcement	237,373	229,093	237,616	245,457	252,631
Operating Expenditure	1,729,816	1,823,625	1,880,760	1,934,623	1,986,327

Capital Expenditure

Animal Control	5,000	5,000	5,000	7,500	7,500
Emergency Services	0	0	0	0	0
Fire Service Levy & Fire Protection	0	0	0	0	0
Capital Expenditure	5,000	5,000	5,000	7,500	7,500

Public Order & Safety	1,440,816	1,530,570	1,581,410	1,631,829	1,677,425
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Public Order and Safety

Animal Control

Directorate

Environment and Community Services

Services

- Administration of the Companion Animals Act.
- An efficient and effective complaint investigation system relating to companion animals and stock.
- An emergency-only after-hours animal control service.

CSP Strategic Objectives

2.2

Encourage and support community participation in environmental stewardship.

2.5

Provide customer-friendly, responsive, and environmentally responsible assessment and regulatory services.

5.1

Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

Operational Plan Actions

	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
Continue to provide animal control services including emergency after hours service.	•	•	•	•
Ongoing management of Animal Shelter at Scone and holding facilities at Merriwa and Murrurundi.	•	•	•	•
Provide responsible pet ownership program.	•	•	•	•
Response and management of native and feral animals impacting on urban environments.	•	•	•	•

Public Order and Safety

Animal Control

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0295. Animal Control Revenue	(19,150)	(16,500)	(16,995)	(17,462)	(17,943)
Operating Revenue	(19,150)	(16,500)	(16,995)	(17,462)	(17,943)
Non Operating Revenue					
0920. Depreciation	(6,488)	(10,582)	(10,582)	(10,582)	(10,582)
Non Operating Revenue	(6,488)	(10,582)	(10,582)	(10,582)	(10,582)
Operating Expenditure					
0415. Utilities	3,850	4,500	4,761	5,035	5,175
0495. Animal Control	161,400	183,400	190,432	196,888	202,688
0530. Building Maintenance	11,200	11,000	11,390	11,753	12,089
0680. Depreciation	6,488	10,582	10,582	10,582	10,582
0980. Administration Overheads	22,253	27,815	28,649	29,437	30,247
Operating Expenditure	205,191	237,297	245,814	253,695	260,781
Capital Expenditure					
4059. Regulatory -Pounds Upgrade	5,000	5,000	5,000	7,500	7,500
Capital Expenditure	5,000	5,000	5,000	7,500	7,500
Animal Control	184,553	215,215	223,237	233,151	239,756

Public Order and Safety

Emergency Services

Directorate
Infrastructure Services

Services

- Disaster and emergency management including convene meetings of the Upper Hunter Emergency Management Committee.
- Ongoing review of Council's responsibilities in relation to Emergency Services.
- Support to emergency operations in consultation with other agencies.

CSP Strategic Objectives

1.4

Enhance partnerships to maintain a safe and resilient community.

2.1

Advocate for, facilitate and support programs that protect and sustain our diverse environment for future generations.

2.3

Ensure climate change adaptation strategies, hazard response, and environmental policy remain current and relevant. Ensure all actions, decisions and policy response to natural hazards and climate change remain current.

4.1

Deliver targeted road maintenance, upgrades, and renewal programs, with transparent communication on progress.

5.12

Provide timely and effective advocacy and leadership on key community issues and priorities.

Operational Plan Actions

Facilitate and maintain Disaster and Emergency management protocols.

Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
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Public Order and Safety

Emergency Services

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0135. Capital Grants Received	0	0	0	0	0
Operating Revenue	0	0	0	0	0
Non Operating Revenue					
0920. Depreciation	(24,835)	(33,484)	(33,484)	(33,484)	(33,484)
Non Operating Revenue	(24,835)	(33,484)	(33,484)	(33,484)	(33,484)
Operating Expenditure					
0350. General Expenses	5,700	6,026	6,207	6,377	6,553
0415. Utilities	22,750	25,493	26,850	28,264	29,065
0530. Building Maintenance	4,900	5,150	5,326	5,491	5,646
0680. Depreciation	24,835	33,484	33,484	33,484	33,484
0980. Administration Overheads	22,878	27,282	28,100	28,873	29,667
5039. Contributions-State Emergency Fund	68,861	70,927	73,055	75,064	77,128
Operating Expenditure	149,924	168,362	173,022	177,553	181,544
Capital Expenditure					
5497. Scone Emergency Operations Centre	0	0	0	0	0
Capital Expenditure	0	0	0	0	0
Emergency Services	125,089	134,878	139,538	144,069	148,060

Public Order and Safety

Fire Service Levy and Fire Protection

Directorate
Infrastructure Services

CSP Strategic Objectives	Operational Plan Actions	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
<div>1.4</div> <div>Enhance partnerships to maintain a safe and resilient community.</div>	Facilitate and maintain Fire Protection priorities across the Shire.	•	•	•	•
<div>2.1</div> <div>Advocate for, facilitate and support programs that protect and sustain our diverse environment for future generations.</div>					
<div>2.3</div> <div>Ensure climate change adaptation strategies, hazard response, and environmental policy remain current and relevant.</div>					
<div>4.1</div> <div>Deliver targeted road maintenance, upgrades, and renewal programs, with transparent communication on progress.</div>					
<div>5.12</div> <div>Provide timely and effective advocacy and leadership on key community issues and priorities.</div>					

Public Order and Safety

Fire Service Levy and Fire Protection

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0125. Reimbursements	(195,000)	(175,000)	(180,250)	(185,207)	(190,300)
Operating Revenue	(195,000)	(175,000)	(180,250)	(185,207)	(190,300)
Non Operating Revenue					
0920. Depreciation	(27,627)	(44,139)	(44,139)	(44,139)	(44,139)
Non Operating Revenue	(27,627)	(44,139)	(44,139)	(44,139)	(44,139)
Operating Expenditure					
0350. General Expenses	22,000	32,136	33,100	34,010	34,946
0415. Utilities	30,200	34,196	36,019	37,918	38,973
0530. Building Maintenance	15,000	15,450	15,934	16,392	16,845
0591. RFS Vehicle Maintenance	89,750	73,750	76,238	78,561	80,783
0680. Depreciation	27,627	44,139	44,139	44,139	44,139
0980. Administration Overheads	36,317	45,275	46,633	47,916	49,233
5010. Maintenance-Radios	10,200	10,506	10,821	11,119	11,425
5060. Contributions-NSW FB	109,486	112,771	116,154	119,348	122,630
5061. Contributions - RFS	796,748	820,650	845,270	868,514	892,399
Operating Expenditure	1,137,328	1,188,873	1,224,308	1,257,918	1,291,371
Fire Service Levy & Fire Protection	914,701	969,734	999,919	1,028,572	1,056,932

Public Order and Safety

Local Government Regulation Enforcement

Directorate

Environment and Community Services

Services

- An efficient and effective complaint investigation system relating to abandoned vehicles and articles, overgrown properties and other nuisance complaints.
- A monitoring and inspection service for private swimming pool barriers.
- Enforcement of environmental legislation.

CSP Strategic Objectives

2.5

Provide customer-friendly, responsive, and environmentally responsible assessment and regulatory services.

5.1

Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

Operational Plan Actions

	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
Investigate and action reports of illegal dumping.	•	•	•	•
Maintain membership of the regional illegal dumping squad.	•	•	•	•
Investigate breaches of environmental legislation.	•	•	•	•
Administer private swimming pool barrier inspection program.	•	•	•	•

Public Order and Safety

Local Government Regulation Enforcement

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0296. LG Regulation Enforcement Revenue	(20,900)	(18,350)	(18,901)	(19,420)	(19,954)
Operating Revenue	(20,900)	(18,350)	(18,901)	(19,420)	(19,954)
Operating Expenditure					
0304. Customer Services	80,500	60,000	62,400	64,584	66,522
0350. General Expenses	4,050	3,800	3,914	4,022	4,132
0498. Private Swimming Pool Regulations	42,500	39,000	40,520	41,914	43,154
0499. Nuisance & Health	81,500	91,000	94,430	97,586	100,444
0980. Administration Overheads	28,823	35,293	36,352	37,351	38,379
Operating Expenditure	237,373	229,093	237,616	245,457	252,631
LG Regulation Enforcement	216,473	210,743	218,715	226,036	232,676

Budget Summary

Recreation and Culture

Budget Summary

Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
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Operating Revenue

Community Centres & Halls	(12,000)	(12,000)	(12,360)	(12,700)	(13,049)
Cultural Services	(61,500)	(61,500)	(63,345)	(65,087)	(66,877)
Museums	0	0	0	0	0
Other Sport & Recreation	(58,374)	(3,000)	(3,090)	(3,175)	(3,262)
Parks & Gardens	0	0	(50,000)	(350,000)	0
Public Libraries	(557,500)	(108,000)	(111,240)	(114,299)	(117,442)
Sporting Grounds & Venues	(360,100)	(72,000)	(74,160)	(76,199)	(78,295)
Swimming Pools	0	0	0	0	0
White Park Complex	(556,364)	(350,000)	(367,180)	(2,185,168)	(1,754,046)
Operating Revenue	(1,605,838)	(606,500)	(681,375)	(2,806,629)	(2,032,971)

Non Operating Revenue

Community Centres & Halls	(174,480)	(186,794)	(186,794)	(186,794)	(186,794)
Cultural Services	0	0	0	0	0
Museums	(77,252)	(52,149)	(52,149)	(52,149)	(52,149)
Other Sport & Recreation	0	0	0	0	0
Parks & Gardens	(180,544)	(190,271)	(190,271)	(190,271)	(190,271)
Public Libraries	(105,326)	(1,549,110)	(49,110)	(49,110)	(49,110)
Sporting Grounds & Venues	(835,997)	(895,625)	(745,625)	(745,625)	(745,625)
Swimming Pools	(225,742)	(247,179)	(247,179)	(247,179)	(247,179)
White Park Complex	(250,000)	(500,000)	0	0	0
Non Operating Revenue	(1,854,091)	(3,621,128)	(1,471,128)	(1,671,128)	(1,621,128)

Operating Expenditure

Community Centres & Halls	392,813	414,709	415,898	426,331	432,853
Cultural Services	176,933	178,298	182,511	186,478	190,507
Museums	84,516	89,103	90,511	91,894	93,004
Other Sport & Recreation	128,764	77,950	80,941	83,680	86,153
Parks & Gardens	980,611	1,016,806	1,048,852	1,079,719	1,105,395
Public Libraries	736,594	755,951	781,254	804,669	826,487
Sporting Grounds & Venues	1,662,483	1,820,165	1,865,091	1,909,725	1,943,666
Swimming Pools	908,190	961,540	986,284	1,010,297	1,032,191
White Park Complex	352,293	340,552	351,091	360,988	369,186
Operating Expenditure	5,423,197	5,655,074	5,802,434	5,953,781	6,079,441

Budget Summary

Recreation and Culture

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Non Operating Expenditure					
White Park Complex	100,331	102,302	104,311	106,360	108,449
Non Operating Expenditure	100,331	102,302	104,311	106,360	108,449
Capital Expenditure					
Community Centres & Halls	30,000	30,000	40,000	40,000	40,000
Museums	39,773	12,500	12,500	12,500	10,000
Parks & Gardens	130,000	135,000	190,000	490,000	150,000
Public Libraries	500,000	1,500,000	0	0	0
Sporting Grounds & Venues	520,100	150,000	200,000	200,000	250,000
Swimming Pools	0	0	0	0	0
White Park Complex	456,364	500,000	0	2,000,000	1,500,000
Capital Expenditure	1,676,237	2,327,500	442,500	2,742,500	1,952,500
Recreation & Culture	3,739,836	3,857,248	4,196,742	4,324,884	4,486,291

Recreation and Culture

Community Halls and Centres

Directorate
Environment and Community Services

CSP Strategic Objectives	Operational Plan Actions	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
<div>1.3</div> <div>Promote and encourage active, healthy lifestyles through accessible recreational, sporting, and community facilities.</div>	Continue to provide Community Centres and Halls for the use of the Community.	●	●	●	●
<div>1.5</div> <div>Advocate for, support, and provide services and facilities that strengthen social cohesion and inclusion.</div>	Community Centres and Halls maintenance program delivered.	●	●	●	●
<div>4.1</div> <div>Deliver targeted road maintenance, upgrades, and renewal programs, with transparent communication on progress.</div>					

Recreation and Culture

Community Halls and Centres

Budget Summary

Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
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Operating Revenue

0110. User Fees & Charges	(12,000)	(12,000)	(12,360)	(12,700)	(13,049)
Operating Revenue	(12,000)	(12,000)	(12,360)	(12,700)	(13,049)

Non Operating Revenue

0920. Depreciation	(174,480)	(186,794)	(186,794)	(186,794)	(186,794)
Non Operating Revenue	(174,480)	(186,794)	(186,794)	(186,794)	(186,794)

Operating Expenditure

0415. Utilities	90,950	95,750	102,303	109,313	112,486
0550. Community Centres	22,800	14,425	14,884	15,314	15,742
0551. Public Halls	44,700	45,600	47,157	48,621	49,989
0574. Rural Public Halls Grants Program	10,000	10,000	10,000	10,000	10,000
0664. Old Crt Theatre Building Maintenance	8,200	8,575	8,859	9,125	9,381
0680. Depreciation	174,480	186,794	186,794	186,794	186,794
0980. Administration Overheads	41,683	44,565	45,902	47,164	48,461
Operating Expenditure	392,813	414,709	415,898	426,331	432,853

Capital Expenditure

5365. Community Halls Revitalisation	30,000	30,000	40,000	40,000	40,000
Capital Expenditure	30,000	30,000	40,000	40,000	40,000

Community Centres & Halls	236,333	245,915	256,744	266,837	273,010
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Recreation and Culture

Cultural Services

Directorate

Environment and Community Services

Services

- The facilitation of cultural partnerships with the community.
- The facilities to work with target groups in the community to initiate culturally appropriate activities.
- Facilitation and management of community cultural events and activities.
- Implement Upper Hunter Shire Cultural Plan.

CSP Strategic Objectives

1.2

Advocate for aged care, disability services, and youth engagement facilities to foster a connected, supported community.

1.8

Improve public transport access and local connectivity, especially in rural towns.

Operational Plan Actions

Continue to provide and partner with other community organisations to provide cultural activities and events.

Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
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Recreation and Culture

Cultural Services

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0110. User Fees & Charges	(27,000)	(27,000)	(27,810)	(28,575)	(29,361)
0115. Grants	(4,000)	(4,000)	(4,120)	(4,233)	(4,350)
0140. Contributions	(30,500)	(30,500)	(31,415)	(32,279)	(33,167)
Operating Revenue	(61,500)	(61,500)	(63,345)	(65,087)	(66,877)
Non Operating Revenue					
6239. F-19015.8513.6560 Kia Ora Music	(4,750)	0	0	0	0
Non Operating Revenue	(4,750)	0	0	0	0
Operating Expenditure					
0405. Grants / Donations Paid	26,750	26,750	27,553	28,310	29,089
0415. Utilities	600	600	618	635	652
0460. Community Programs & Events	40,800	40,800	42,024	43,180	44,367
0697. Kia Ora Music Camp	62,250	62,250	64,118	65,881	67,692
0980. Administration Overheads	6,803	5,728	5,900	6,062	6,229
2011. Australia Day	31,900	32,320	33,378	34,365	35,333
2061. Citizenship Ceremonies	750	750	773	794	816
5151. Naidoc Week	4,080	5,100	5,253	5,397	5,546
5155. Reconciliation Week	0	1,000	1,030	1,058	1,087
5391. Country Arts Support Program	3,000	3,000	3,090	3,175	3,262
Operating Expenditure	176,933	178,298	182,511	186,478	190,507
Cultural Services	110,683	116,798	119,166	121,391	123,630

Recreation and Culture

Museums

Services

- Enhancement and maintenance of current museum facilities in accordance with asset maintenance schedule and requests.

Directorate
Environment and Community Services

CSP Strategic Objectives

- 1.4
- Enhance partnerships to maintain a safe and resilient community.
- 1.8
- Improve public transport access and local connectivity, especially in rural towns.
- 4.1
- Deliver targeted road maintenance, upgrades, and renewal programs, with transparent communication on progress.

Operational Plan Actions

	Yr 1	Yr 2	Yr 3	Yr 4
	25/26	26/27	27/28	28/29
Support Museum Committees in provision of services when requested.	•	•	•	•
Continue to provide suitable space for display, preservation and storage of items of historical and cultural importance to local areas.	•	•	•	•

Recreation and Culture

Museums

Budget Summary

Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
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Non Operating Revenue

0920. Depreciation	(49,979)	(52,149)	(52,149)	(52,149)	(52,149)
6229. F-19016.8522.6548 Museum Works	(27,273)	0	0	0	0
Non Operating Revenue	(77,252)	(52,149)	(52,149)	(52,149)	(52,149)

Operating Expenditure

0350. General Expenses	450	450	464	476	489
0415. Utilities	16,400	18,100	18,906	19,726	20,275
0530. Building Maintenance	9,450	10,100	10,440	10,755	11,061
0680. Depreciation	49,979	52,149	52,149	52,149	52,149
0980. Administration Overheads	8,237	8,304	8,553	8,788	9,030
Operating Expenditure	84,516	89,103	90,511	91,894	93,004

Capital Expenditure

0796. Mdi Museum Building Improvements	2,500	2,500	2,500	2,500	2,500
1067. Scn Museum - Minor upgrade works	34,773	7,500	7,500	7,500	7,500
4461. Mwa Building Improvements	2,500	2,500	2,500	2,500	2,500
Capital Expenditure	39,773	12,500	12,500	12,500	12,500

Museums	47,037	49,454	50,862	52,245	53,355
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Recreation and Culture

Other Sport and Recreation

Directorate

Environment and Community Services

CSP Strategic Objectives

1.3

Promote and encourage active, healthy lifestyles through accessible recreational, sporting, and community facilities.

Operational Plan Actions

	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
Continue to support parkrun in Scone.	●	●	●	●
Assist schools to provide quality sporting schools programs through sourcing qualified coaches.	●	●	●	●
Assist clubs to attract coaches through provision of accessible coaching courses.	●	●	●	●
Apply for grants to upgrade sub-standard play areas and to improve sporting facilities in the Upper Hunter Shire.	●	●	●	●
Assist in the set-up of new clubs or competitions as requested by the community.	●	●	●	●
Promote Ride2School Day to encourage active transport and safe cycling practice with the Road safety Officer.	●	●	●	●
Coordinate annual cycling event in specified locations around the Shire, to promote cycling, tourism and local participation.	●	●	●	●
Promote Walk2School day to encourage active transport.	●	●	●	●
Facilitate seniors exercise programs, which incorporate social connectiveness.	●	●	●	●
Maintain a Shire wide directory for sporting groups for the information of residents	●	●	●	●
Partner with Disability Sports Australia to assist clubs to provide inclusive sporting opportunities.	●	●	●	●

Recreation and Culture

Other Sport and Recreation

Budget Summary

Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
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Operating Revenue

0115. Grants	(58,374)	(3,000)	(3,090)	(3,175)	(3,262)
Operating Revenue	(58,374)	(3,000)	(3,090)	(3,175)	(3,262)

Non Operating Revenue

6235. F-19015.8511.6554 Healthy Workplace	0	0	0	0	0
Non Operating Revenue	0	0	0	0	0

Operating Expenditure

0301. Administration Costs	67,040	72,650	75,482	78,071	80,390
5085. Bike Week Expenses	3,850	3,850	3,966	4,075	4,187
5312. Cycling Events	2,500	1,450	1,494	1,535	1,577
5626. Mountain Bike Activity Program	55,374	0	0	0	0
Operating Expenditure	128,764	77,950	80,941	83,680	86,153

Other Sport & Recreation	70,390	74,950	77,851	80,505	82,891
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Recreation and Culture

Parks and Gardens

Services

- A parks and open space maintenance program across Council.
- A program to upgrade or replace parks and playground equipment to meet safety standards

Directorate
Infrastructure Services

CSP Strategic Objectives

1.2

Advocate for aged care, disability services, and youth engagement facilities to foster a connected, supported community.

1.3

Promote and encourage active, healthy lifestyles through accessible recreational, sporting, and community facilities. Increase promotion of healthy lifestyle.

2.1

Advocate for, facilitate and support programs that protect and sustain our diverse environment for future generations.

2.6

Protect strategic agricultural lands, equine critical industry clusters, and natural resources.

5.1

Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

Operational Plan Actions

Yr 1
25/26 Yr 2
26/27 Yr 3
27/28 Yr 4
28/29

Provision of inspection program for parks and open space across the Shire consistent with maintenance program.

• • • •

Parks and open space operations and maintenance program delivered consistent with the Maintenance Manual and Levels of Service.

• • • •

Facilitate delivery of funded capital works priorities for parks and open space facilities across the Shire.

• • • •

Manager customer request process and response for parks and open space.

• • • •

Preplanning of parks and open space capital works projects undertaken.

• • • •

Develop and implement a Volunteer Program to assist with the maintenance of public amenities and facilities.

• • • •

Recreation and Culture

Parks and Gardens

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0135. Capital Grants Received	0	0	(50,000)	(200,000)	0
Operating Revenue	0	0	(50,000)	(200,000)	0
Non Operating Revenue					
0920. Depreciation	(180,544)	(190,271)	(190,271)	(190,271)	(190,271)
Non Operating Revenue	(180,544)	(190,271)	(190,271)	(190,271)	(190,271)
Operating Expenditure					
0301. Administration Costs	18,900	22,800	23,634	24,402	25,112
0310. Staff Training	25,000	30,000	31,050	32,021	32,942
0415. Utilities	79,600	82,650	88,820	95,483	98,633
0515. Tree Maintenance/Management	101,900	92,000	95,010	97,844	100,575
0521. Passive Parks & Reserves	455,400	459,200	475,986	491,655	505,747
0680. Depreciation	180,544	190,271	190,271	190,271	190,271
0690. Loss on Disposal of Assets	0	0	0	0	0
0980. Administration Overheads	119,267	139,885	144,082	148,044	152,115
0989. Efficiency Gains	0	0	0	0	0
Operating Expenditure	980,611	1,016,806	1,048,852	1,079,719	1,105,395
Capital Expenditure					
0709. Tree Planting Scn	10,000	10,000	10,000	10,000	12,500
0802. Tree Planting Abn	10,000	10,000	10,000	10,000	12,500
0803. Tree Planting Mwa	10,000	10,000	10,000	10,000	12,500
0804. Tree Planting Mdi	10,000	10,000	10,000	10,000	12,500
4505. Playground Equipment upgrade	75,000	70,000	75,000	75,000	75,000
5273. Playground Fencing	15,000	25,000	25,000	25,000	25,000
5508. Off-leash Dog Area & Bike/Skate Park	0	0	50,000	350,000	0
Capital Expenditure	130,000	135,000	190,000	490,000	150,000
Parks & Gardens	930,067	961,535	998,581	1,029,448	1,065,124

Recreation and Culture

Public Libraries

Directorate

Environment and Community Services

CSP Strategic Objectives

1.2

Advocate for aged care, disability services, and youth engagement facilities to foster a connected, supported community.

4.1

Deliver targeted road maintenance, upgrades, and renewal programs, with transparent communication on progress.

5.11

To participate and encourage regional coordination and planning between Councils and other organisations.

Operational Plan Actions

	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
Provision of a library service at 5 locations: Scone, Aberdeen, Cassilis, Merriwa and Murrurundi.	●	●	●	●
Provision of library calendar events consistent with State Library.	●	●	●	●
Continuation of Book Clubs at Scone, Murrurundi and Merriwa.	●	●	●	●
Develop new library in the Campbell's Corner building, Scone.		●	●	●
Improve range of collection, services and technology for the libraries. Collate and develop a First Nations collection.	●	●	●	●
Build the number of Author visits and activities run by the Library	●	●	●	●

Recreation and Culture

Public Libraries

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0110. User Fees & Charges	(2,500)	(3,000)	(3,090)	(3,175)	(3,262)
0115. Grants	(105,000)	(105,000)	(108,150)	(111,124)	(114,180)
0135. Capital Grants Received	0	0	0	0	0
Operating Revenue	(107,500)	(108,000)	(111,240)	(114,299)	(117,442)
Non Operating Revenue					
0920. Depreciation	(55,326)	(49,110)	(49,110)	(49,110)	(49,110)
6230. F-19015.8511.6550 Library	(50,000)	(1,500,000)	0	0	0
Non Operating Revenue	(105,326)	(1,549,110)	(49,110)	(49,110)	(49,110)
Operating Expenditure					
0301. Administration Costs	370,501	388,605	404,064	418,145	430,663
0350. General Expenses	175,850	175,850	181,126	186,106	191,224
0415. Utilities	24,000	24,100	25,040	25,976	26,692
0425. Cleaning Costs	33,617	33,617	34,852	35,840	36,836
0530. Building Maintenance	11,450	11,650	12,042	12,408	12,758
0680. Depreciation	55,326	49,110	49,110	49,110	49,110
0980. Administration Overheads	45,850	52,836	54,421	55,918	57,455
5105. Local Priority Works	20,000	20,000	20,600	21,167	21,749
Operating Expenditure	736,594	755,951	781,254	804,669	826,487
Capital Expenditure					
4826. Scone Library Development	50,000	1,500,000	0	0	0
Capital Expenditure	50,000	1,500,000	0	0	0
Public Libraries	573,768	598,841	620,904	641,260	659,934

Recreation and Culture

Sporting Grounds and Venues

Directorate
Infrastructure Services

Services

- Maintained sporting grounds and venues.
- Resources to seek grants for the development of sporting and recreational facilities through Government and private sources

CSP Strategic Objectives

1.2

Advocate for aged care, disability services, and youth engagement facilities to foster a connected, supported community.

1.3

Promote and encourage active, healthy lifestyles through accessible recreational, sporting, and community facilities.

2.1

Advocate for, facilitate and support programs that protect and sustain our diverse environment for future generations.

2.6

Protect strategic agricultural lands, equine critical industry clusters, and natural resources.

5.1

Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

Operational Plan Actions

Provision of inspection program for sporting grounds and venues across the Shire consistent with maintenance program.

Yr 1
25/26

Yr 2
26/27

Yr 3
27/28

Yr 4
28/29

• • • •

Sporting grounds and venue operations and maintenance program delivered consistent with the Maintenance Manual and Levels of Services.

• • • •

Facilitate delivery of funded capital works priorities for sporting grounds and venues across the Shire.

• • • •

Manager customer request process and response for sporting grounds and venues

• • • •

Pre-planning of sporting grounds and venues space capital works projects undertaken.

• • • •

Develop and implement a Volunteer Program to assist with the maintenance of public amenities and facilities.

• • • •

Recreation and Culture

Sporting Grounds and Venues

Budget Summary	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0110. User Fees & Charges	(70,000)	(72,000)	(74,160)	(76,199)	(78,295)
0115. Grants	(140,100)	0	0	0	0
0135. Capital Grants Received	(150,000)	0	0	0	0
Operating Revenue	(360,100)	(72,000)	(74,160)	(76,199)	(78,295)
Non Operating Revenue					
0920. Depreciation	(665,997)	(745,625)	(745,625)	(745,625)	(745,625)
6074. F-19015.8510.6305 s94A	(170,000)	(150,000)	0	0	0
Non Operating Revenue	(835,997)	(895,625)	(745,625)	(745,625)	(745,625)
Operating Expenditure					
0301. Administration Costs	12,500	14,000	14,510	14,979	15,415
0310. Staff Training	0	0	0	0	0
0415. Utilities	244,250	275,250	293,108	312,155	322,301
0520. Sporting Grounds	605,441	630,050	651,952	672,671	691,512
0680. Depreciation	665,997	745,625	745,625	745,625	745,625
0980. Administration Overheads	134,295	155,240	159,897	164,294	168,812
Operating Expenditure	1,662,483	1,820,165	1,865,091	1,909,725	1,943,666
Capital Expenditure					
0827. Bill Rose Complex - Bollards	60,000	0	0	0	0
1141. Scone Indoor Recreation Facility Business Case	59,700	0	0	0	0
4510. Future Capital Projects	0	0	200,000	200,000	250,000
5524. Scone Tennis Refurbished Facilities	70,000	0	0	0	0
4109. Merriwa Showground Upgrade	0	150,000	0	0	0
5616. Merriwa Oval No.1 - Fencing	100,000	0	0	0	0
5617. Merriwa Oval No.1 - Lighting	150,000	0	0	0	0
5618. Merriwa Sportsground Precinct Master Plan	70,000	0	0	0	0
Capital Expenditure	520,100	150,000	200,000	200,000	200,000
Sporting Grounds & Venues	986,486	1,002,540	1,245,306	1,287,900	1,369,746

Recreation and Culture

Swimming Pools

Directorate
Infrastructure Services

Services

- Swimming pools that are well maintained.
- Management of lease contracts for all pools.
- Compliance with Water Safety legislation and Best Practice Guidelines.
- A service that is supportive of providing affordable access to residents.

CSP Strategic Objectives

1.2

Advocate for aged care, disability services, and youth engagement facilities to foster a connected, supported community.

1.3

Promote and encourage active, healthy lifestyles through accessible recreational, sporting, and community facilities.

2.1

Advocate for, facilitate and support programs that protect and sustain our diverse environment for future generations.

2.6

Protect strategic agricultural lands, equine critical industry clusters, and natural resources.

4.1

Deliver targeted road maintenance, upgrades, and renewal programs, with transparent communication on progress.

Operational Plan Actions

Yr 1
25/26 Yr 2
26/27 Yr 3
27/28 Yr 4
28/29

Inspect plant room equipment pre-season and post-season for each of Council's three pools.

• • • •

Maintain pool infrastructure based on maintenance program.

• • • •

Manage customer request process and response for pool infrastructure.

• • • •

Manage lease for the operation of the three pools.
Complete planned maintenance consistent with maintenance program subject to funding.

• • • •

Recreation and Culture

Swimming Pools

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0135. Capital Grants Received	0	0	0	0	0
Operating Revenue	0	0	0	0	0
Non Operating Revenue					
0920. Depreciation	(225,742)	(247,179)	(247,179)	(247,179)	(247,179)
6074. F-19015.8510.6305 s94A Contributions	0	0	0	0	0
Non Operating Revenue	(225,742)	(247,179)	(247,179)	(247,179)	(247,179)
Operating Expenditure					
0415. Utilities	118,000	122,000	128,620	135,557	140,111
0524. Scn Maintenance	38,500	40,000	41,315	42,547	43,742
0525. Mdi Maintenance	24,150	19,100	19,791	20,427	21,021
0526. Mwa Maintenance	34,300	34,750	35,913	37,000	38,043
0680. Depreciation	225,742	247,179	247,179	247,179	247,179
0698. Operating Costs	420,360	445,400	458,762	471,378	484,341
0980. Administration Overheads	47,138	53,111	54,704	56,209	57,754
Operating Expenditure	908,190	961,540	986,284	1,010,297	1,032,191
Capital Expenditure					
4094. Scn - Valve Replacement in Plantroom	0	0	0	0	0
5267. Mwa - Plantroom	0	0	0	0	0
5268. Mdi - Plantroom	0	0	0	0	0
5522. Merriwa Olympic Pool Facilities	0	0	0	0	0
5523. Scone Memorial Pool Facilities	0	0	0	0	0
5602. Disability Ramp at Scone Pool	0	0	0	0	0
5814. Mdi - Replacement Chemical Storage	0	0	0	0	0
5815. Scn - Replacement Chemical Storage	0	0	0	0	0
5819. Murrurundi Pool Chlorine Dosing Plant	0	0	0	0	0
5824. 2 Dolphin Pool Cleaners - Scn & Mwa	0	0	0	0	0
5827. Scone Pool Upgrade Contribution	0	0	0	0	0
Capital Expenditure	0	0	0	0	0
Swimming Pools	682,448	714,361	739,105	763,118	785,012

Recreation and Culture

White Park Complex

Budget Summary

Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
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Operating Revenue

0110. User Fees & Charges	(350,000)	(350,000)	(367,180)	(385,168)	(404,046)
0135. Capital Grants Received	(200,000)	0	0	(1,800,000)	(1,150,000)
0140. Contributions Received	(6,364)	0	0	0	0
Operating Revenue	(556,364)	(350,000)	(367,180)	(2,185,168)	(1,754,046)

Non Operating Revenue

6597. F-19015.8511.6510 White Park	(250,000)	0	0	0	0
6074. F-19015.8510.6305 s94A Contributions	0	(500,000)	0	(200,000)	(150,000)
Non Operating Revenue	(250,000)	(500,000)	0	(200,000)	(150,000)

Operating Expenditure

0301. Administration Costs	86,114	42,500	44,125	45,624	46,960
0402. White Park Redev - No.1	9,979	8,008	5,998	3,949	1,860
0415. Utilities	53,800	56,444	59,160	61,957	63,791
0508. Yards & Facility Maintenance	202,400	233,600	241,808	249,458	256,575
Operating Expenditure	352,293	340,552	351,091	360,988	369,186

Non Operating Expenditure

0402. White Park Redev - No.1	100,331	102,302	104,311	106,360	108,449
Non Operating Expenditure	100,331	102,302	104,311	106,360	108,449

Capital Expenditure

0847. White Park Development	6,364	0	0	2,000,000	1,500,000
5821. Roof for Cattle Yards	450,000	500,000	0	0	0
Capital Expenditure	456,364	500,000	0	2,000,000	1,500,000

White Park Complex	102,624	92,854	88,222	82,180	73,589
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Budget Summary

Transport and Communication

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
Aerodrome	(200,000)	(200,000)	(206,000)	(211,665)	(217,486)
Bridges	(125,000)	0	(350,000)	(200,000)	0
Footpaths & Cycleways	0	(350,000)	0	(350,000)	0
RMS - State Roads	(4,925,000)	(2,850,000)	(2,935,500)	(3,016,226)	(3,099,172)
Roads & Bridges - Regional	(27,406,000)	(7,418,000)	(5,218,000)	(1,868,000)	(1,318,000)
Roads - Local (Sealed, Unsealed & Urban)	(12,885,189)	(8,453,429)	(8,357,223)	(5,829,553)	(5,400,292)
Transport Ancillaries	(11,684,000)	(82,000)	(84,460)	(86,783)	(89,169)
Operating Revenue	(57,225,189)	(19,353,429)	(17,151,183)	(11,562,227)	(10,124,119)
Non Operating Revenue					
Aerodrome	(515,487)	(541,797)	(541,797)	(541,797)	(541,797)
Bridges	(273,099)	(810,366)	(810,366)	(810,366)	(810,366)
Footpaths & Cycleways	(32,337)	(123,559)	(123,559)	(123,559)	(123,559)
Roads & Bridges - Regional	(1,749,060)	(10,034,585)	(2,034,585)	(2,034,585)	(2,034,585)
Roads - Local (Sealed, Unsealed & Urban)	(14,654,854)	(6,280,436)	(6,316,833)	(6,354,230)	(6,389,163)
Transport Ancillaries	(62,655)	(65,794)	(65,794)	(65,794)	(65,794)
Non Operating Revenue	(17,287,491)	(17,856,537)	(9,892,934)	(9,930,331)	(9,965,264)
Operating Expenditure					
Aerodrome	924,135	943,223	1,131,705	1,144,032	1,153,007
Bridges	745,327	1,313,436	1,320,847	1,327,198	1,332,570
Footpaths & Cycleways	114,837	201,059	203,634	206,070	208,366
RMS - State Roads	4,468,050	2,477,670	2,558,570	2,634,970	2,708,258
Roads & Bridges - Regional	1,966,454	3,033,065	3,064,177	3,093,068	3,120,608
Roads - Local (Sealed, Unsealed & Urban)	9,017,737	10,959,760	11,322,402	9,993,685	10,141,238
Transport Ancillaries	312,715	356,621	365,843	374,578	383,123
Operating Expenditure	17,549,255	19,284,834	19,967,178	18,773,600	19,047,170

Budget Summary

Transport and Communication

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Non Operating Expenditure					
Aerodrome	163,922	169,533	175,418	181,505	188,123
Bridges	77,252	83,382	89,996	96,917	104,924
Footpaths & Cycleways	120,000	0	0	0	0
RMS - State Roads	456,950	369,870	401,649	412,694	424,043
Roads & Bridges - Regional	218,730	223,760	228,905	234,169	239,554
Roads - Local (Sealed, Unsealed & Urban)	1,954,142	1,359,913	1,897,310	2,432,243	2,468,049
Transport Ancillaries	4,606,000	0	0	0	0
Non Operating Expenditure	7,596,996	2,206,458	2,793,278	3,357,528	3,424,693
Capital Expenditure					
Aerodrome	0	0	0	0	0
Bridges	130,000	0	1,000,000	700,000	300,000
Footpaths & Cycleways	25,000	495,000	148,600	501,999	155,491
Roads & Bridges - Regional	27,700,000	15,020,000	4,890,000	1,560,000	1,080,000
Roads - Local (Sealed, Unsealed & Urban)	19,761,000	7,140,000	6,005,000	5,820,000	5,440,000
Transport Ancillaries	7,095,000	95,000	95,000	95,000	95,000
Capital Expenditure	54,711,000	22,750,000	12,138,600	8,676,999	7,070,491
Transport & Communication	5,344,571	7,031,326	7,854,939	9,315,569	9,452,971

Transport and Communication

Aerodrome

Directorate
Corporate Services

Services

- An airport where regular and statutory inspections are undertaken and identified issues addressed promptly to meet Civil Aviation Safety Authority (CASA) requirements.
- A well maintained airport, grounds and facilities.
- A facility to attract additional air industries to relocate to Scone Airport.

CSP Strategic Objectives

3.1

Support local jobs by helping small businesses, farming, equine industries, and new industries grow.

3.2

Encourage more affordable housing for workers, young people, and families.

4.1

Deliver targeted road maintenance, upgrades, and renewal programs, with transparent communication on progress.

5.1

Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

Operational Plan Actions

Operate and maintain Airport in accordance with regulatory and safety requirements.

Manage Hunter Warbird Visitor Attraction business enterprise, including facilitating the growth of the airport business.

Continue to review airport business and operational plan in accordance with master plan

Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
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Transport and Communication

Aerodrome

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0110. User Fees & Charges	(200,000)	(200,000)	(206,000)	(211,665)	(217,486)
0135. Capital Grants Received	0	0	0	0	0
Operating Revenue	(200,000)	(200,000)	(206,000)	(211,665)	(217,486)
Non Operating Revenue					
0920. Depreciation	(515,487)	(541,797)	(541,797)	(541,797)	(541,797)
Non Operating Revenue	(515,487)	(541,797)	(541,797)	(541,797)	(541,797)
Operating Expenditure					
0354. Operational Costs	128,154	132,000	137,010	141,623	145,773
0415. Utilities	48,000	33,000	35,660	38,546	39,694
0610. Aerodrome Facility Maintenance	85,000	88,000	272,390	281,128	289,183
0680. Depreciation	515,487	541,797	541,797	541,797	541,797
0980. Administration Overheads	70,356	76,899	79,206	81,384	83,622
6903. Aerodrome Runway	21,166	18,573	15,775	12,847	9,459
6905. Aerodrome Redevelopment	55,972	52,954	49,867	46,708	43,478
Operating Expenditure	924,135	943,223	1,131,705	1,144,032	1,153,007
Non Operating Expenditure					
6903. Aerodrome Runway	32,684	35,277	38,075	41,003	44,391
6905. Aerodrome Redevelopment	131,238	134,256	137,343	140,502	143,732
Non Operating Expenditure	163,922	169,533	175,418	181,505	188,123
Capital Expenditure					
4738. Airport Development	0	0	0	0	0
Capital Expenditure	0	0	0	0	0
Aerodrome	372,570	370,959	559,326	572,075	581,847

Transport and Communication

Bridges – Local

Services

- A well maintained Council bridge network.
- Preventative maintenance work with increased effectiveness

Directorate
Infrastructure Services

CSP Strategic Objectives

2.1

Advocate for, facilitate and support programs that protect and sustain our diverse environment for future generations.

4.1

Deliver targeted road maintenance, upgrades, and renewal programs, with transparent communication on progress.

Operational Plan Actions

	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
Provision of inspection program for local bridges across the Shire consistent with maintenance program.	●	●	●	●
Local bridges maintenance program delivered across the Shire.	●	●	●	●
Facilitate delivery of funded capital works priorities for local bridges across the Shire.	●	●	●	●
Manage customer request process and response for local bridges.	●	●	●	●
Preplanning of Local Bridges capital works projects undertaken.	●	●	●	●

Transport and Communication

Bridges – Local

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Budget Summary					
Operating Revenue					
0135. Capital Grants Received	(125,000)	0	(350,000)	(200,000)	0
Operating Revenue	(125,000)	0	(350,000)	(200,000)	0
Non Operating Revenue					
0920. Depreciation	(273,099)	(810,366)	(810,366)	(810,366)	(810,366)
6093. F-19016.8523.6447 Bridge	0	0	0	0	0
Non Operating Revenue	(273,099)	(810,366)	(810,366)	(810,366)	(810,366)
Operating Expenditure					
0301. Administration Costs	0	0	0	0	0
0389. Bridges Loan	50,031	43,901	37,287	30,366	22,359
0545. Bridge & Culvert Maintenance	155,000	160,000	165,050	169,848	174,520
0680. Depreciation	273,099	810,366	810,366	810,366	810,366
0980. Administration Overheads	267,197	299,169	308,144	316,618	325,325
0991. LIRS 2 Bridge Loan	0	0	0	0	0
Operating Expenditure	745,327	1,313,436	1,320,847	1,327,198	1,332,570
Non Operating Expenditure					
0389. Bridges Loan	77,252	83,382	89,996	96,917	104,924
0991. LIRS 2 Bridge Loan	0	0	0	0	0
Non Operating Expenditure	77,252	83,382	89,996	96,917	104,924
Capital Expenditure					
4696. Barton St Causeway	0	0	350,000	200,000	0
4870. Dry Creek Road Causeways	0	0	200,000	0	0
4871. Murulla Street Causeway Upgrade	130,000	0	0	0	0
4877. Stewarts Brook Causeways	0	0	100,000	0	0
4880. Warlands Bridge No2	0	0	0	0	0
4881. Warlands Bridge No3	0	0	0	0	0
4882. Warlands Bridge No4	0	0	0	0	0
4883. Warlands Bridge No5	0	0	0	0	0
4884. Scotts Creek Bridge No3	0	0	0	0	0
4885. Scotts Creek Bridge No2	0	0	0	0	0
4886. Blues Bridge	0	0	0	0	0
5166. Dartbrook Bridge	0	0	0	0	0
5234. Lapstone Gully Bridge 2km	0	0	0	0	0
5237. Bobialla Creek Bridge	0	0	0	0	0
5238. Ashford's Bridge	0	0	0	0	0
5239. Albano Bridge	0	0	0	0	0
5437. Concrete Causeway Upgrades	0	0	350,000	500,000	300,000
Capital Expenditure	130,000	0	1,000,000	700,000	300,000
Bridges	554,480	586,452	1,250,477	1,113,749	927,128

Transport and Communication

Footpaths and Cycleways

Directorate
Infrastructure Services

Services

- Ongoing assessment of cycleways and paved footpaths in accordance with Council's Inspection, Evaluation and Maintenance of footpaths / cycleways policy.
- Well maintained cycleways, paved and unpaved footpaths

CSP Strategic Objectives

2.1

Advocate for, facilitate and support programs that protect and sustain our diverse environment for future generations.

4.1

Deliver targeted road maintenance, upgrades, and renewal programs, with transparent communication on progress.

Operational Plan Actions

	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
Provision of Inspection program for footpaths and cycleways across the Shire consistent with maintenance program.	•	•	•	•
Footpaths and cycleways maintenance program delivered across the Shire.	•	•	•	•
Facilitate delivery of funded capital works priorities for footpaths and cycleways across the Shire.	•	•	•	•
Manage customer request process and response for footpaths and cycleways.	•	•	•	•
Pre-planning of footpaths and cycleways capital works projects undertaken.	•	•	•	•

Transport and Communication

Footpaths and Cycleways

Budget Summary

Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
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Operating Revenue

0135. Capital Grants Received	0	(350,000)	0	(350,000)	0
0140. Contributions	0	0	0	0	0
Operating Revenue	0	(350,000)	0	(350,000)	0

Non Operating Revenue

0920. Depreciation	(32,337)	(123,559)	(123,559)	(123,559)	(123,559)
Non Operating Revenue	(32,337)	(123,559)	(123,559)	(123,559)	(123,559)

Operating Expenditure

0560. Footpath/Cycleway Maintenance	82,500	77,500	80,075	82,511	84,807
0680. Depreciation	32,337	123,559	123,559	123,559	123,559
Operating Expenditure	114,837	201,059	203,634	206,070	208,366

Capital Expenditure

4083. Ftph - Graeme St (McQueen to	0	0	0	0	0
4327. Kerb Ramp Upgrade	25,000	25,000	25,000	25,000	25,000
4929. Ftph - Bedford St (Hwy -	0	0	0	0	0
4929. Ftph - Footpath/Cycleway Expansion	0	350,000	0	350,000	0
4975. Footpath Renewals	120,000	120,000	123,600	126,999	130,491
Capital Expenditure	145,000	495,000	148,600	501,999	155,491

Footpaths & Cycleways	227,500	222,500	228,675	234,510	240,299
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Transport and Communication

RMS – State Roads

Directorate
Infrastructure Services

Services

- A workforce able to undertake maintenance and construction works on State Highway No.27 (Golden Highway).
- The ability to actively pursue work orders to improve the quality of the Golden Highway and maximise the safety of the road users.

CSP Strategic Objectives

2.1

Advocate for, facilitate and support programs that protect and sustain our diverse environment for future generations.

4.1

Deliver targeted road maintenance, upgrades, and renewal programs, with transparent communication on progress.

5.11

To participate and encourage regional coordination and planning between Councils and other organisations.

Operational Plan Actions

Manage our contractor responsibilities to provide maintenance on the Golden Highway for RMS.

Manage our contractor responsibilities to provide Capital Work Program on the Golden Highway.

Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
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Transport and Communication

RMS – State Roads

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0110. User Fees & Charges	(4,925,000)	(2,850,000)	(2,935,500)	(3,016,226)	(3,099,172)
Operating Revenue	(4,925,000)	(2,850,000)	(2,935,500)	(3,016,226)	(3,099,172)
Operating Expenditure					
0502. General Contract Works RMS	570,000	585,000	605,400	624,593	642,205
0503. Individual Priced Work Orders	3,730,000	1,710,000	1,764,900	1,816,822	1,867,157
0980. Administration Overheads	140,550	158,170	162,915	167,395	171,999
4624. Emergency & Incident Response	27,500	24,500	25,355	26,159	26,897
Operating Expenditure	4,468,050	2,477,670	2,558,570	2,634,970	2,708,258
Non Operating Expenditure					
7003. T-19016.8523.6445 Special Projects	456,950	369,870	401,649	412,694	424,043
Non Operating Expenditure	456,950	369,870	401,649	412,694	424,043
RMS - State Roads	0	(2,460)	24,719	31,437	33,128

Transport and Communication

Roads and Bridges – Regional

Directorate
Infrastructure Services

Services

- Well maintained regional urban rural sealed and unsealed road networks.
- Increased effectiveness of preventative maintenance work as part of maintenance management works practices.
- A venue to continue to lobby for increased road funding.
- Construction and quality specifications for road construction.

CSP Strategic Objectives

2.1

Advocate for, facilitate and support programs that protect and sustain our diverse environment for future generations.

4.1

Deliver targeted road maintenance, upgrades, and renewal programs, with transparent communication on progress.

5.11

To participate and encourage regional coordination and planning between Councils and other organisations.

Operational Plan Actions

	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
Provision of Inspection program for local roads across the Shire consistent with maintenance program.	●	●	●	●
Regional roads maintenance program delivered across the Shire.	●	●	●	●
Facilitate delivery of funded capital works priorities for regional roads across the Shire.	●	●	●	●
Manage customer request processes and response for regional roads.	●	●	●	●
Pre-planning for regional roads capital works projects undertaken.	●	●	●	●

Transport and Communication

Roads and Bridges – Regional

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0115. Grants	(1,296,000)	(1,818,000)	(1,818,000)	(1,868,000)	(1,318,000)
0135. Capital Grants Received	(26,110,000)	(5,600,000)	(3,400,000)	0	0
Operating Revenue	(27,406,000)	(7,418,000)	(5,272,540)	(1,924,035)	(1,976,946)
Non Operating Revenue					
0920. Depreciation	(759,060)	(1,834,585)	(1,834,585)	(1,834,585)	(1,834,585)
6003. F-19016.8523.6445 Special	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
6300. F-19016.8523.6615 Reseal	(790,000)	(8,000,000)	0	0	0
Non Operating Revenue	(1,749,060)	(10,034,585)	(2,034,585)	(2,034,585)	(2,034,585)
Operating Expenditure					
0384. Road Infrastructure No.1	93,287	88,257	83,112	77,848	72,463
0545. Bridge & Culvert Maintenance	41,500	41,500	42,795	44,015	45,235
0579. Regional Rds Maintenance	540,275	565,000	584,850	603,517	620,563
0680. Depreciation	759,060	1,834,585	1,834,585	1,834,585	1,834,585
0980. Administration Overheads	532,333	503,723	518,835	533,103	547,763
Operating Expenditure	1,966,454	3,033,065	3,064,177	3,093,068	3,120,608
Non Operating Expenditure					
0384. Road Infrastructure No.1	218,730	223,760	228,905	234,169	239,554
7298. T-19015.8523.6604 MR358 Willow Tree Road	0	0	0	0	0
Non Operating Expenditure	218,730	223,760	228,905	234,169	239,554
Capital Expenditure					
1285. Regional Rd Reseals	550,000	570,000	590,000	610,000	630,000
4773. MR105 Repair Works	0	1,400,000	0	550,000	0
4914. MR62 Repair Works	0	1,200,000	3,400,000	0	0
4914. MR62 Repair - Halls Crk to Murdering Hut	1,500,000	1,500,000	500,000	0	0
4984. Regional Heavy Patching Program	200,000	250,000	300,000	300,000	300,000
5262. Culvert Subsidence Upgrade	50,000	100,000	300,000	450,000	450,000
5288. MR358 - Coulsons Creek Rd	25,000,000	10,000,000	0	0	0
5614. ARGN987 - EPAR 2x Regional Culverts	400,000	0	0	0	0
Capital Expenditure	27,700,000	15,020,000	5,090,000	1,910,000	1,380,000
Roads & Bridges - Regional	730,125	824,240	930,497	984,652	1,087,577

Transport and Communication

Roads – Local

Services

- Increase effectiveness of preventative maintenance work as part of maintenance management works practices.

Directorate
Infrastructure Services

CSP Strategic Objectives

2.1

Advocate for, facilitate and support programs that protect and sustain our diverse environment for future generations.

4.1

Deliver targeted road maintenance, upgrades, and renewal programs, with transparent communication on progress.

Operational Plan Actions

	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
Provision of Inspection program for local roads across the Shire consistent with maintenance program.	●	●	●	●
Local roads maintenance program delivered across the Shire.	●	●	●	●
Facilitate delivery of funded capital works priorities for local roads across the Shire.	●	●	●	●
Manage customer request processes and response for local roads.	●	●	●	●
Pre-planning for local roads capital works projects to be undertaken.	●	●	●	●
Develop and implement a Volunteer Program to assist with the maintenance of public amenities and facilities.	●	●	●	●

Transport and Communication

Roads – Local

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0115. Grants	(2,034,623)	(5,953,429)	(5,857,223)	(4,329,553)	(3,900,292)
0135. Capital Grants Received	(10,850,566)	(2,500,000)	(2,500,000)	(1,500,000)	(1,500,000)
0140. Contributions	0	0	0	0	0
Operating Revenue	(12,885,189)	(8,453,429)	(8,357,223)	(5,829,553)	(5,400,292)

Non Operating Revenue

0920. Depreciation	(4,240,742)	(4,766,920)	(4,766,920)	(4,766,920)	(4,766,920)
6003. F-19016.8523.6445 Special	0	0	0	0	0
6050. F-19016.8517.6409 FAG	(2,173,678)	(1,323,516)	(1,359,913)	(1,397,310)	(1,432,243)
6129. F-19016.8523.6492 Roadworks	0	0	0	0	0
6130. Cont from Waste Management	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)
6175. Cont from Quarry Operations	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)
6300. F-19016.8523.6615 Reseal	(2,320,000)	0	0	0	0
6480. F-19015.8511.6492 Moonan Brook Road	(2,500,000)	0	0	0	0
6481. F-19015.8511.6664 Barrington Forest Road Stage 1	(1,930,434)	0	0	0	0
6482. F-19015.8511.6665 Barrington Forest Road Stage 2	(1,300,000)	0	0	0	0
Non Operating Revenue	(14,654,854)	(6,280,436)	(6,316,833)	(6,354,230)	(6,389,163)

Operating Expenditure

0301. Administration Costs	248,825	327,500	338,925	349,483	359,180
0310. Staff Training	60,000	70,000	72,600	74,987	77,183
0540. Rural Rds (Sealed) Maintenance	762,000	800,000	827,450	853,282	877,278
0542. Rural Rds (Unsealed) Maintenance	1,774,375	1,755,000	1,815,600	1,873,146	1,925,338
0543. Urban Rds (Sealed) Maintenance	577,525	590,000	610,550	629,885	647,642
0544. Urban Rds (Unsealed)	31,450	31,000	32,060	33,064	33,987
0576. Flood Restoration Works	115,000	1,320,000	1,500,000	0	0
0680. Depreciation	4,240,742	4,766,920	4,766,920	4,766,920	4,766,920
0980. Administration Overheads	1,207,820	1,299,340	1,358,297	1,412,918	1,453,710
0993. LIRS 2 Rural Rds Loan	0	0	0	0	0
Operating Expenditure	9,017,737	11,048,957	11,074,060	11,267,641	11,449,749

Non Operating Expenditure

7003. T-19016.8523.6445 Special Projects	327,536	0	500,000	1,000,000	1,000,000
7050. T-19016.8517.6409 FAG	1,256,606	1,359,913	1,397,310	1,432,243	1,468,049
7129. T-19016.8523.6492 Roadworks	0	0	0	0	0
7567. T-19016.8523.6615 Reseal	370,000	0	0	0	0
Non Operating Expenditure	1,954,142	1,359,913	1,897,310	2,432,243	2,468,049

Capital Expenditure

0834. Timor Rd, Mdi	0	0	500,000	500,000	0
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Transport and Communication

Roads – Local

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
0892. Additional Sealed Rds	0	150,000	275,000	600,000	680,000
0894. Additional Gravel Resheeting	0	150,000	200,000	600,000	650,000
1283. Urban Rd Reseals	460,000	470,000	480,000	490,000	500,000
1284. Rural Rd Reseals	810,000	820,000	830,000	840,000	850,000
4861. Village Streets Initial Seal	50,000	100,000	0	100,000	0
4862. Village Streets Shoulder Initial Seal	0	50,000	0	50,000	0
4986. Local Sealed Road Heavy Patching	150,000	250,000	250,000	250,000	250,000
4987. Local Unsealed Roads Resheet	1,050,000	400,000	450,000	550,000	650,000
5247. Moonan Brook Rd MR105 Seal & Widening	540,000	0	0	0	0
5250. Main St Scone	0	500,000	0	0	0
5259. Urban Streets K&G Renewal	200,000	200,000	210,000	220,000	230,000
5392. Culvert Subsidence	50,000	100,000	110,000	120,000	130,000
5407. Hunter Rd - Naracoote to Glenmore	5,100,000	350,000	0	0	0
5409. Barrington Forest Rd - Initial Seal	4,000,000	0	0	0	0
5410. Barrington Forest Rd - Initial Seal	2,450,000	500,000	0	0	0
5454. Gummun Lane Mwa	170,000	0	0	0	0
5533. Tomalla Road Upgrade	0	0	200,000	0	0
5540. RSP Glenbawn Road - Shoulder Widening	0	500,000	300,000	0	0
5550. Idaville Rd Rehabilitation	15,000	600,000	0	0	0
5552. Solleys Lane (Bow St Intersection)	250,000	0	0	0	0
5556. Yarrandi Rd - Initial Seal & Widening	0	1,200,000	1,200,000	0	0
5584. ARGN987 - EPAR 4x Local Culvert	1,000,000	0	0	0	0
5585. ARGN1012 - Causeway & Drainage Betterment	200,000	800,000	1,000,000	0	0
5589. Cliftlands Road - Initial Seal & Widening	0	0	0	1,500,000	1,500,000
5615. Barrington Forest Road Slip Works	3,000,000	0	0	0	0
5816. R2R Aberdeen Public School Pedestrian Crossing	266,000	0	0	0	0
Capital Expenditure	19,761,000	7,140,000	6,005,000	5,820,000	5,440,000
Roads - Local (Sealed, Unsealed & Urban)	3,192,836	4,725,808	4,550,656	6,062,145	6,259,832

Transport and Communication

Transport Ancillaries

Directorate
Infrastructure Services

Services

- Management support to the Traffic Committee.
- Maintain Council carpark.
- Bus shelter maintenance
- Inspection and maintenance of traffic and street signs and pavement markings.
- Assessment of street trees and road side furniture in accordance with Council's Maintenance and Inspection Best Practice procedures.
- Town Revitalisation Plans implementation.
- Construction of new bus shelters.
- Installation of new street signs.

CSP Strategic Objectives

2.1

Advocate for, facilitate and support programs that protect and sustain our diverse environment for future generations.

4.1

Deliver targeted road maintenance, upgrades, and renewal programs, with transparent communication on progress.

5.11

To participate and encourage regional coordination and planning between Councils and other organisations.

Operational Plan Actions

Undertake maintenance on transport infrastructure, including line marking, signs, bus shelters, street signs and Council carparks.

Continued development of Revitalisation Programs across the Shire.

Facilitate delivery of funded capital works priorities for transport ancillaries across the Shire

Manage customer request process and response for transport ancillaries.

Pre-planning of transport ancillaries capital works projects undertaken.

Yr 1	Yr 2	Yr 3	Yr 4
25/26	26/27	27/28	28/29

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Transport and Communication

Transport Ancillaries

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0115. Grants	(78,000)	(82,000)	(84,460)	(86,783)	(89,169)
0135. Capital Grants Received	(11,606,000)	0	0	0	0
0140. Contributions	0	0	0	0	0
Operating Revenue	(11,684,000)	(82,000)	(84,460)	(86,783)	(89,169)
Non Operating Revenue					
0920. Depreciation	(62,655)	(65,794)	(65,794)	(65,794)	(65,794)
6617. F-19015.8511.6616 St Aubin St	0	0	0	0	0
6621. F-19015.8511.6455 Scone CBD	4,606,000	0	0	0	0
Non Operating Revenue	4,543,345	(65,794)	(65,794)	(65,794)	(65,794)
Operating Expenditure					
0547. Road Furniture Maintenance	3,000	3,000	3,100	3,194	3,284
0548. Signs & Marking - Local roads	60,000	70,000	72,300	74,457	76,545
0549. Parking Area Maintenance	2,825	3,750	4,020	4,310	4,430
0559. Traffic Facilities (Block Grant) Exp	27,000	27,000	27,910	28,774	29,573
0562. Bus Shelter Maintenance	8,000	8,000	8,270	8,527	8,763
0680. Depreciation	62,655	65,794	65,794	65,794	65,794
0690. Loss on Disposal of Assets	0	0	0	0	0
0980. Administration Overheads	149,235	179,077	184,449	189,522	194,734
Operating Expenditure	312,715	356,621	365,843	374,578	383,123
Capital Expenditure					
0747. Bus Shelter Capital Works	20,000	20,000	20,000	20,000	20,000
0775. Regional Rd Guardrail	60,000	60,000	60,000	60,000	60,000
1192. Town Revitalisation - Merriwa	0	0	0	0	0
4079. Street Signs	15,000	15,000	15,000	15,000	17,500
5471. Scone CBD & St Aubiins	7,000,000	0	0	0	0
Capital Expenditure	13,615,000	9,255,000	75,000	75,000	87,500
Transport Ancillaries	267,060	303,827	310,589	317,001	323,159

Budget Summary

Sewerage Services

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
Sewerage Services	(4,140,572)	(4,197,940)	(4,398,192)	(4,607,647)	(4,827,412)
Operating Revenue	(4,140,572)	(4,197,940)	(4,398,192)	(4,607,647)	(4,827,412)
Non Operating Revenue					
Sewerage Services	(2,880,803)	(1,373,407)	(1,461,179)	(1,369,902)	(1,455,296)
Non Operating Revenue	(2,880,803)	(1,373,407)	(1,461,179)	(1,369,902)	(1,455,296)
Operating Expenditure					
Sewerage Services	3,960,893	4,147,351	4,241,311	4,329,382	4,413,073
Operating Expenditure	3,960,893	4,147,351	4,241,311	4,329,382	4,413,073
Non Operating Expenditure					
Sewerage Services	402,482	400,996	276,710	680,153	424,771
Non Operating Expenditure	402,482	400,996	276,710	680,153	424,771
Capital Expenditure					
Sewerage Services	2,658,000	1,023,000	1,341,350	968,014	1,444,864
Capital Expenditure	2,658,000	1,023,000	1,341,350	968,014	1,444,864
Sewerage Services	0	0	0	0	0

Sewerage Services

Sewerage Services

Directorate
Infrastructure Services

Services

- Well maintained sewer network systems.
- Improved effluent quality for discharge and recycling.
- Elimination of discharge of fats and greases into the reticulation system.
- Measure and reduce infiltration and inflow into reticulation system.
- Sewerage schemes that meet licence requirements.
- Ongoing approval and inspection process for trade waste management across the shire.
- Provide education around management of foreign objects (e.g. fats, greases and wipes) in to the reticulation system

CSP Strategic Objectives

4.1

Deliver targeted road maintenance, upgrades, and renewal programs, with transparent communication on progress.

Operational Plan Actions

	Yr 1 25/26	Yr 2 26/27	Yr 3 27/28	Yr 4 28/29
Manage customer request process and response for sewer services.	●	●	●	●
Inspect sewer infrastructure, based on inspection program.	●	●	●	●
Maintain sewer infrastructure program based on maintenance program.	●	●	●	●
Facilitate delivery of funded capital works priorities for sewer services across the Shire.	●	●	●	●
Pre-planning of sewer services capital works projects to be undertaken.	●	●	●	●
Manage process to ensure that Council meets sewer treatment targets across the Shire	●	●	●	●
Manage sewer treatment processes to ensure all EPA licence conditions are met.	●	●	●	●
Investigate options to maximise the use of recycled water across the Shire.	●	●	●	●

Sewerage Services

Sewerage Services

Budget Summary

Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
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Operating Revenue

0100. Rates & Charges	(3,568,672)	(3,746,040)	(3,936,742)	(4,136,979)	(4,347,228)
0110. User Fees & Charges	(248,000)	(248,000)	(256,200)	(264,143)	(272,350)
0115. Grants	(37,400)	(37,400)	(37,400)	(37,400)	(37,400)
0120. Interest & Investment Income	(121,500)	(121,500)	(121,500)	(121,500)	(121,500)
0132. Private Works Revenue	(45,000)	(45,000)	(46,350)	(47,625)	(48,934)
0135. Capital Grants Received	0	0	0	0	0
0140. Contributions	(120,000)	0	0	0	0
Operating Revenue	(4,140,572)	(4,197,940)	(4,398,192)	(4,607,647)	(4,827,412)

Non Operating Revenue

0920. Depreciation	(1,097,179)	(1,369,902)	(1,369,902)	(1,369,902)	(1,369,902)
6040. F-39016.8525.6487 Bal Sewer	138,907	(3,505)	(91,277)	0	(85,394)
6042. F-39016.8525.6486 Bal Sewer	0	0	0	0	0
6044. F-39016.8525.6485 Bal Sewer	(1,922,531)	0	0	0	0
Non Operating Revenue	(2,880,803)	(1,373,407)	(1,461,179)	(1,369,902)	(1,455,296)

Operating Expenditure

0680. Depreciation	1,097,179	1,369,902	1,369,902	1,369,902	1,369,902
0980. Administration Overheads	848,794	797,379	821,300	843,886	867,093
3002. Engineering & Supervision	496,500	498,250	517,015	534,248	549,929
3004. Sewer Mains	300,320	300,720	310,826	320,288	329,316
3006. Pumping Stations	221,500	221,500	229,530	237,200	243,972
3007. Sewer Treatment	809,600	812,600	841,133	867,916	892,594
3008. Sewer Other	4,000	4,000	4,120	4,233	4,350
3009. Private Works	37,000	37,000	38,240	39,406	40,511
3011. Sewer - CCTV Works	140,500	100,500	103,580	106,482	109,425
5031. Trade Waste	5,500	5,500	5,665	5,821	5,981
Operating Expenditure	3,960,893	4,147,351	4,241,311	4,329,382	4,413,073

Non Operating Expenditure

7040. T-39016.8525.6487 Bal Mwa	0	0	0	173,055	0
7042. T-39016.8525.6486 Bal Mdi Sewer	149,535	172,948	35,564	199,881	41,173
7044. T-39016.8525.6485 Bal Scn/Abn	0	96,048	108,066	165,654	248,663
7045. T-39016.8510.6323 564 Scn/Abn	120,000	0	0	0	0
7081. Cont to Loan Repayments	35,000	35,000	35,000	35,000	27,500
7230. Cont to Corporate Services	15,000	12,500	12,500	12,500	12,500
7259. Cont to Grant Officer	10,000	10,000	10,000	10,000	10,000
7281. Surplus Dividend to General Fund	15,000	15,000	15,000	15,000	15,000
7283. Cont to UH Sustainability	32,500	32,500	32,500	40,000	40,000
7571. Cont to Asset Management	25,447	27,000	28,080	29,063	29,935
Non Operating Expenditure	402,482	400,996	276,710	680,153	424,771

Sewerage Services

Sewerage Services

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Capital Expenditure					
3016. Scn - STP Renewals	170,000	30,000	30,950	31,845	32,729
4400. Abn - STP Renewals	0	17,000	17,560	18,087	18,593
4473. Scn/Abn - Sewer Relining	500,000	500,000	515,000	529,163	543,714
4476. Scn/Abn - Mains	0	100,000	103,000	105,833	108,743
4489. Scn - New STP	0	20,000	62,400	64,584	66,522
4794. IWCM	35,000	35,000	36,050	37,041	38,060
4858. Scn/Abn - SPS Renewals	0	25,000	25,750	26,458	27,186
5232. Telemetry Upgrade Scone Airport	15,000	15,000	15,450	15,875	16,311
5400. Airpark Pump Station	30,000	30,000	30,940	31,827	32,708
5449. Scn/Abn SPS Telemetry Upgrades	0	0	0	0	0
5610. Scn - Treatment Ponds Sludge	1,500,000	0	0	0	0
5611. Scn - Renewal of Treatment Pond	300,000	0	0	0	0
1162. Mwa -Sewer Relining	0	0	250,000	0	275,000
4466. Mwa - STP Renewals	20,000	20,000	20,600	21,167	21,749
4468. Mwa - Main	0	25,000	25,850	26,647	27,398
5379. Mwa - STP Cleaning Polishing	402,000	0	0	0	0
5566. Mwa STP Effluent Discharge Pipe	0	150,000	0	0	0
5609. Mwa - Dutton St Pump Station	0	15,000	15,450	15,875	16,311
5625. Mwa - STP Access Road Reseal	38,000	0	0	0	0
3017. Mdi - STP Renewals	0	10,000	10,300	10,583	10,874
4423. Mdi - Main Renewals/Replacement	50,000	25,000	25,850	26,644	27,398
4470. Mdi - Pump Station Renewals	0	6,000	6,200	6,386	6,567
4536. Mdi - Sewer Relining	0	0	150,000	0	175,000
Capital Expenditure	2,658,000	1,023,000	1,341,350	968,014	1,444,864
Sewerage	0	0	0	0	0

Budget Summary

Water Supplies

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue	(5,972,429)	(5,924,041)	(6,230,878)	(6,531,273)	(6,846,530)
Non Operating Revenue	(3,814,994)	(4,132,265)	(3,123,365)	(3,398,030)	(3,411,976)
Operating Expenditure	5,911,799	6,658,943	6,785,875	6,901,666	6,995,580
Non Operating Expenditure	626,624	668,363	1,306,417	1,113,655	1,492,904
Capital Expenditure	3,249,000	2,729,000	1,261,950	1,913,982	1,770,022
Water Supplies	0	0	0	0	0

Water Supplies

Water Services

Directorate
Infrastructure Services

Services

- Supply and maintenance of reticulated potable and rural water supplies.
- A water quality monitoring service to safeguard the public health as per NSW Health requirements.
- Asset replacement and renewal program and planning.
- Continued investigations into requirements to ensure that an adequate water supply can be maintained into the future.
- An Integrated Water Cycle Management strategy (IWCM).

CSP Strategic Objectives

4.1
Deliver targeted road maintenance, upgrades, and renewal programs, with transparent communication on progress.

Operational Plan Actions

	Yr 3 25/26	Yr 1 26/27	Yr 2 27/28	Yr 4 28/29
Manage customer request process and response for water services.	●	●	●	●
Inspect water infrastructure, based on inspection program.	●	●	●	●
Maintain water infrastructure program based on maintenance program.	●	●	●	●
Prioritise management and response to water quality enquiries.	●	●	●	●
Facilitate delivery of funded capital works priorities for water services across the Shire.	●	●	●	●
Pre-planning of water services capital works projects to be undertaken.	●	●	●	●

Water Supplies

Water Services

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Operating Revenue					
0100. Rates & Charges	(1,588,929)	(1,687,541)	(1,775,918)	(1,868,714)	(1,966,150)
0110. User Fees & Charges	(3,636,500)	(3,886,000)	(4,012,050)	(4,212,653)	(4,423,285)
0115. Grants	(38,500)	(33,500)	(33,500)	(33,500)	(33,500)
0120. Interest & Investment Income	(148,500)	(152,000)	(137,060)	(137,117)	(137,175)
0132. Private Works Revenue	(60,000)	(45,000)	(46,350)	(47,625)	(48,934)
0135. Capital Grants Received	(400,000)	0	0	0	0
0140. Contributions	(100,000)	(120,000)	(226,000)	(231,665)	(237,486)
Operating Revenue	(5,972,429)	(5,924,041)	(6,230,878)	(6,531,273)	(6,846,530)
Non Operating Revenue					
0920. Depreciation	(1,913,925)	(2,737,913)	(2,737,913)	(2,737,913)	(2,737,913)
6047. F-29016.8524.6484 Bal Water	(139,832)	(301,192)	0	(221,905)	0
6053. F-29016.8524.6483 Bal Water	(253,250)	(865,928)	(385,452)	(438,212)	(684,063)
6055. F-29016.8524.6482 Bal Scn/Abn	(1,507,987)	(227,232)	0	0	0
6056. F-29016.8510.6320 s64 Scn Water	0	0	0	0	0
Non Operating Revenue	(3,814,994)	(4,132,265)	(3,123,365)	(3,398,030)	(3,411,976)
Operating Expenditure					
0680. Depreciation	1,913,925	2,737,913	2,737,913	2,737,913	2,737,913
0960. Water Augmentation	143,510	128,323	112,491	95,480	76,887
0961. Scone to Murrurundi Pipeline	46,382	43,882	41,323	38,706	36,029
0980. Administration Overheads	1,251,362	1,258,055	1,315,774	1,369,225	1,408,815
2001. Administration	50,700	44,200	45,403	46,536	47,685
2002. Engineering & Supervision	566,970	563,870	584,856	604,176	621,822
2003. Dams & Weirs	33,400	29,400	30,460	31,444	32,349
2004. Mains	493,950	472,900	489,797	505,532	520,007
2005. Reservoirs	187,200	195,200	203,191	210,904	216,931
2006. Pumping Stations	593,050	553,050	571,702	589,254	605,821
2007. Water Treatment	428,550	400,350	413,756	426,272	438,318
2008. Water Other	151,000	180,000	185,740	191,176	196,475
2009. Private Works	49,000	49,000	50,640	52,188	53,645
2019. Rainwater Tank Rebates	2,000	2,000	2,000	2,000	2,000
2072. Water Dispensing Stations -	800	800	830	858	883
Operating Expenditure	5,911,799	6,658,943	6,785,875	6,901,666	6,995,580
Non Operating Expenditure					
0960. Water Augmentation	239,923	255,110	270,942	287,953	306,546
0961. Scone to Murrurundi Pipeline	108,753	111,253	113,812	116,429	119,106
7051. T-29016.8524.6484 Bal	0	0	257,082	0	262,131
7051. T-29016.8510.6321 s64 Mwa Water	0	20,000	20,000	20,000	20,000
7055. T-29016.8524.6482 Bal Scn/Abn	0	0	361,501	397,711	500,186
7056. T-29016.8510.6320 s64 Scn/Abn	100,000	100,000	100,000	100,000	100,000

Water Supplies

Water Services

Budget Summary

	Revised Budget 2024/25	2025/26 DPOP Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
7081. Cont to Loan Repayments	35,000	35,000	35,000	35,000	27,500
7230. Cont to Corporate Services	60,000	62,500	62,500	62,500	62,500
7259. Cont to Grant Officer	10,000	10,000	10,000	10,000	10,000
7280. Surplus Dividend to General Fund	15,000	15,000	15,000	15,000	15,000
7283. Cont to UH Sustainability	32,500	32,500	32,500	40,000	40,000
7571. Cont to Asset Management	25,448	27,000	28,080	29,063	29,935
Non Operating Expenditure	626,624	668,363	1,306,417	1,113,655	1,492,904

Capital Expenditure

1105. Scn/Abn - Minor Reservoir Repairs	0	8,000	8,270	8,521	8,763
2027. Scn/Abn - Meter Replacements	20,000	20,000	20,660	21,275	21,876
2028. UV & Fluoride Implementation	800,000	0	20,800	21,528	22,174
2030. Scone WTP	25,000	50,000	155,100	159,872	164,390
4181. Telemetry Upgrade	50,000	70,000	0	30,000	0
4219. Scn/Abn - Main Renewals/	1,300,000	750,000	805,750	861,073	915,772
4757. Scn Valve & Hydrant Replacement	0	0	0	0	0
4783. Equipment Replacement	34,000	0	0	0	0
4794. IWCM	35,000	0	0	0	0
5330. Scn/Abn - Reservoir Cleaning & Inspect	31,000	0	0	0	40,000
5606. Scn - Glenbawn Pipeline Renewal	500,000	500,000	0	0	0
5607. Abn - High Lift Pump Replace	48,000	0	0	0	0
2014. Mwa - Main	250,000	500,000	0	500,000	0
2025. Mwa - Meter Replacements	5,000	5,000	5,170	5,328	5,480
4673. Mwa - Bore Pump No.1 Replace	40,000	40,000	0	0	0
4678. Mwa/Cass - Minor Reservoir	0	10,000	10,000	10,000	10,000
5330. Mwa - Reservoir Cleaning & Inspect	16,000	0	0	0	40,000
5398. Mwa - New Mains/Main Extensions	0	0	0	0	0
2022. Scn/Mdi Pipeline	80,000	60,000	0	0	0
2026. Mdi - Meter Replacements	6,000	6,000	6,200	6,386	6,567
4498. Reservoir repairs/replacement	0	10,000	10,000	10,000	10,000
5330. Mdi - Reservoir Cleaning & Inspect	9,000	0	0	0	25,000
5397. Mdi - Main	0	200,000	220,000	280,000	500,000
5608. Mdi - Pipeline Pump Replace	60,000	0	0	0	0
5630. Mdi - Dam Decommissioning	0	500,000	0	0	0
Capital Expenditure	3,249,000	2,729,000	1,261,950	1,913,982	1,770,022
Water Supply	0	0	0	0	0

Capital Works Program

Upper Hunter Shire Council

Capital Work Program with Funding

For Budget Years 2025/26 to 2028/29

	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	Source of Funds Total	Contribution and Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
Administration										
Depot Operations										
1200. Scn Depot Yard Upgrades	40,000	40,000	40,000	50,000	(40,000)	0	0	0	(40,000)	0
4206. Merriwa Depot Upgrade	20,000	20,000	20,000	22,500	(20,000)	0	0	0	(20,000)	0
Total	60,000	60,000	60,000	72,500	(60,000)	0	0	0	(60,000)	0
Financial Services										
0727. Admin Capital Works - Scn	10,000	10,000	10,000	10,000	(10,000)	0	0	0	(10,000)	0
Total	10,000	10,000	10,000	10,000	(10,000)	0	0	0	(10,000)	0
Fleet Management										
4133. 1.Plant Purchases Capital Expenditure	400,000	450,000	450,000	500,000	(400,000)	0	0	0	(400,000)	0
Total	400,000	450,000	450,000	500,000	(400,000)	0	0	0	(400,000)	0
Information Services										
2058. Network computer equipment upgrade	15,000	15,000	15,000	15,000	(15,000)	0	0	0	(15,000)	0
Total	15,000	15,000	15,000	15,000	(15,000)	0	0	0	(15,000)	0
Stores/Purchasing Services										
4013. Upgrade Storage Facilities	5,000	5000	5,500	5500	(5,000)	0	0	0	(5,000)	0
Total	5,000	5,000	5,500	5,500	(5,000)	0	0	0	(5,000)	0
Sustainability										
5276. LED Street Light Upgrade	0	0	0	0	0	0	0	0	0	0
5470. Energy Master Plan & Financial Strategy	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0
Total Administration	490,000	540,000	540,500	603,000	(490,000)	0	0	0	(490,000)	0
Community Services & Education										
Aged Care - Gummun Place Hostel										
4552. Bed & Furniture Replacement	10,000	30,000	30,000	30,000	(10,000)	0	0	0	(10,000)	0
4805. Hostel equipment upgrades	20,000	20,000	20,000	20,000	(20,000)	0	0	0	(20,000)	0
Total	30,000	50,000	50,000	50,000	(30,000)	0	0	0	(30,000)	0

Upper Hunter Shire Council

Capital Work Program with Funding

For Budget Years 2025/26 to 2028/29

	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	Source of Funds Total	Contribution and Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
Aged Care - Independent Living Units										
1027. Mdi ILU Replace Floor Coverings	5000	0	5000	0	(5,000)	0	0	0	(5,000)	0
1028. Mdi ILU Kitchen Upgrades	0		5000	0	0	0	0	0	0	0
1034. Mdi ILU Painting	5000	0	5000	0	(5,000)	0	0	0	(5,000)	0
1035. Mwa ILU Painting	5,000	0	5000	0	(5,000)	0	0	0	(5,000)	0
1037. Mdi ILU Replace Air Conditioner	0	0	0	5,000	0	0	0	0	0	0
1040. Mwa ILU Kitchen Upgrades	0	0	0	0	0	0	0	0	0	0
1042. Mwa ILUs Bathroom upgrades	0	0	0	0	0	0	0	0	0	0
4832. Mwa ILU Floor Coverings & Blinds	5000	0	10,000	0	(5,000)	0	0	0	(5,000)	0
Total	20,000	0	30,000	5,000	(20,000)	0	0	0	(20,000)	0
Children's Services - Early Learning Centre										
1112. Playground development	20,000	25000	25000	30,000	(20,000)	0	0	0	(20,000)	0
1290. Additional furniture and equipment	12,000	15000	15000	15,000	(12,000)	0	0	0	(12,000)	0
Total	32,000	40,000	40,000	45,000	(32,000)	0	0	0	(32,000)	0
Youth Services										
1031. Mdi Youth Centre Furn & Equip Upgrades	0	5,000	5,000	5,000	0	0	0	0	0	0
1032. Scn Youth Centre Furn & Equip Upgrades	5,000	5,000	5,000	5,000	(5,000)	0	0	0	(5,000)	0
1033. Mwa Youth Centre Furn & Equip Upgrades	5,000	5,000	5,000	5,000	(5,000)	0	0	0	(5,000)	0
1167. Yth Ctr - Painting	0	0	0	0	0	0	0	0	0	0
4656. Mdi - Youth Centre facilities Upgrade	0	0	0	0	0	0	0	0	0	0
Total	10,000	15,000	15,000	15,000	(10,000)	0	0	0	(10,000)	0
Total Community Services & Education	92,000	105,000	135,000	115,000	(92,000)	0	0	0	(92,000)	0
Economic Affairs										
Real Estate										
4908. Scone Medical Centre	0	48,000	8,000	58,000	0	0	0	0	0	0
4909. 7 Bottlebrush Place Scone	0	10,000	10,000	12,000	0	0	0	0	0	0
5515. Campbells Corner Development	700,000	30,000	0	15,500	(700,000)	0	0	(700,000)	0	0
Total	700,000	88,000	18,000	85,500	(700,000)	0	0	(700,000)	0	0
Saleyards										
4809. Saleyards Replacement Pumps &	18,000	18,000	24,000	24,000	(18,000)	0	0	0	(18,000)	0

Upper Hunter Shire Council

Capital Work Program with Funding

For Budget Years 2025/26 to 2028/29

	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	Source of Funds Total	Contribution and Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
Total	18,000	18,000	24,000	24,000	(18,000)	0	0	0	(18,000)	0
Tourism & Area Promotion										
1262. Hunter Warbirds Restoration Hanger	600,000	0	0	0	(600,000)	0	0	(600,000)	0	0
Total	600,000	0	0	0	(600,000)	0	0	(600,000)	0	0
Total Economic Affairs	1,318,000	106,000	42,000	109,500	(1,318,000)	0	0	(1,300,000)	(18,000)	0
Environment										
Stormwater Management										
4921. Liverpool St (Guernsey to Parsons Gully)	400,000	200,000	200,000	0	(400,000)	0	0	0	(400,000)	0
4970. Stormwater Replacement Program	0	0	0	250,000	0	0	0	0	0	0
5627. Barton St/Birrell St Scone	0	350,000	0	0	0	0	0	0	0	0
5628. Graeme St Aberdeen	0	0	350,000	0	0	0	0	0	0	0
5629. Hill St/Kingdon St Scone	0	0	0	150,000	0	0	0	0	0	0
Total	400,000	550,000	550,000	400,000	(400,000)	0	0	0	(400,000)	0
Waste Management										
1173. Scn - Landfill Development Extension	100,000	0	0	0	(100,000)	0	0	0	(100,000)	0
1347. Aberdeen Waste Facility Expansion	220,000	50,000	400,000	100,000	(220,000)	0	0	0	(220,000)	0
4559. Relocation of Electrical Pole	20,000	0	0	0	(20,000)	0	0	0	(20,000)	0
4848. Scone Concrete area at Tipshop/Crib Hut	20,000				(20,000)	0	0	0	(20,000)	0
4851. Environmental Plans - all sites	50,000				(50,000)	0	0	0	(50,000)	0
4932. Mwa - Transfer Station	250,000	0	0	0	(250,000)	0	0	(250,000)	0	0
4933. Mdi - Transfer Station	250,000	0	0	0	(250,000)	0	0	(250,000)	0	0
Total	910,000	50,000	400,000	100,000	(910,000)	0	0	(500,000)	(410,000)	0
Total Environment	1,310,000	600,000	950,000	500,000	(1,310,000)	0	0	(500,000)	(810,000)	0
Governance										
Council Services										
0714. Asset Purchases	0	0	0	10000	0	0	0	0	0	0
Total	0	0	0	10,000	0	0	0	0	0	0
Total Governance	0	0	0	10,000	0	0	0	0	0	0

Upper Hunter Shire Council

Capital Work Program with Funding

For Budget Years 2025/26 to 2028/29

	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	Source of Funds Total	Contribution and Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
Housing & Community Amenities										
Low Income Housing										
1039. Low Income Replace Floor coverings	0	0	0	0	0	0	0	0	0	0
4842. Low Income Housing Air-Conditioner	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0
Public Cemeteries										
0702. Scone Lawn Cemetery Extension	0	15,000	0	0	0	0	0	0	0	0
1261. Tree Planting	5,000	5,165	5,321	5,469	(5,000)	0	0	0	(5,000)	0
1336. Mwa Lawn Cemetery Extension	20,000	0	0	20,000	(20,000)	0	0	0	(20,000)	0
1337. Mdi Lawn Cemetery Extension	0	0	15,000	0	0	0	0	0	0	0
1338. Abn Lawn Cemetery Extension	0	15,000	0	0	0	0	0	0	0	0
1339. Irrigation Upgrade	0	0	0	0	0	0	0	0	0	0
5806. Cemetery Furniture	7,500	7,725	7,937	8,156	(7,500)	0	0	0	(7,500)	0
Total	32,500	42,890	28,258	33,625	(32,500)	0	0	0	(32,500)	0
Public Conveniences										
5271. Future Public Conveniences Upgrade	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0
Street Lighting										
0765. Street & Public Lighting Capital Works	20,000	20,000	20,000	20,000	(20,000)	0	0	0	(20,000)	0
Total	20,000	20,000	20,000	20,000	(20,000)	0	0	0	(20,000)	0
Total Housing & Community Amenities	52,500	62,890	48,258	53,625	(52,500)	0	0	0	(52,500)	0
Mining, Manufacturing & Construction										
Quarry Operations										
0806. Gravel Exploration	50,000	25,000	25,000	27,500	(50,000)	0	0	0	(50,000)	0
Total	50,000	25,000	25,000	27,500	(50,000)	0	0	0	(50,000)	0
Total Mining, Manufacturing & Construction	50,000	25,000	25,000	27,500	(50,000)	0	0	0	(50,000)	0

Upper Hunter Shire Council

Capital Work Program with Funding

For Budget Years 2025/26 to 2028/29

	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	Source of Funds Total	Contribution and Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
Public Order & Safety										
Animal Control										
4059. Regulatory -Pounds Upgrade	5,000	5,000	7,500	7,500	(5,000)	0	0	0	(5,000)	0
Total	5,000	5,000	7,500	7,500	(5,000)	0	0	0	(5,000)	0
Total Public Order & Safety	5,000	5,000	7,500	7,500	(5,000)	0	0	0	(5,000)	0
Recreation & Culture										
Community Centres & Halls										
5365. Community Halls Revitalisation	30,000	40,000	40,000	40,000	(30,000)	0	0	0	(30,000)	0
Total	30,000	40,000	40,000	40,000	(30,000)	0	0	0	(30,000)	0
Museums										
0796. Mdi Museum Building Improvements	2,500	2,500	2,500	2,500	(2,500)	0	0	0	(2,500)	0
1067. Scn Museum - Minor upgrade works	7,500	7,500	7,500	7,500	(7,500)	0	0	0	(7,500)	0
4461. Mwa Building Improvements	2,500	2,500	2,500	2,500	(2,500)	0	0	0	(2,500)	0
Total	12,500	12,500	12,500	12,500	(12,500)	0	0	0	(12,500)	0
Parks & Gardens										
0709. Tree Planting Scn	10,000	10,000	10,000	12,500	(10,000)	0	0	0	(10,000)	0
0802. Tree Planting Abn	10,000	10,000	10,000	12,500	(10,000)	0	0	0	(10,000)	0
0803. Tree Planting Mwa	10,000	10,000	10,000	12,500	(10,000)	0	0	0	(10,000)	0
0804. Tree Planting Mdi	10,000	10,000	10,000	12,500	(10,000)	0	0	0	(10,000)	0
4505. Playground Equipment upgrade	70000	75,000	75,000	75,000	(70,000)	0	0	0	(70,000)	0
5273. Playground Fencing	25,000	25,000	25,000	25,000	(25,000)	0	0	0	(25,000)	0
5508. Off-leash Dog Area & Bike/Skate Park	0	50,000	350,000	0	0	0	0	0	0	0
Total	135,000	190,000	490,000	150,000	(135,000)	0	0	0	(135,000)	0
Public Libraries										
1227. Abn - Library Upgrade	0	0	0	0	0	0	0	0	0	0
4824. Murrurundi Furnishings Upgrade	0	0	0	0	0	0	0	0	0	0
4825. Merriwa Furnishing Upgrade	0	0	0	0	0	0	0	0	0	0
4826. Scone Library Development	1,500,000	0	0	0	(1,500,000)	0	0	0	0	(1,500,000)

Upper Hunter Shire Council
Capital Work Program with Funding
For Budget Years 2025/26 to 2028/29

	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	Source of Funds Total	Contribution and Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
Total	1,500,000	0	0	0	(1,500,000)	0	0	0	0	(1,500,000)
Sporting Grounds & Venues										
4109. Merriwa Showground Upgrade	150,000	0	0	0	(150,000)	0	0	0	0	(150,000)
4510. Future Capital Projects	0	200,000	200,000	250,000	0	0	0	0	0	0
5524. Scone Tennis Refurbished Facilities	0	0	0	0	0	0	0	0	0	0
5529. Merriwa Squash Courts - Renewal	0	0	0	0	0	0	0	0	0	0
5616. Merriwa Oval No.1 - Fencing	0	0	0	0	0	0	0	0	0	0
5616. Merriwa Oval No.1 - Lighting	0	0	0	0	0	0	0	0	0	0
5616. Merriwa Sporting Grounds Master Plan	0	0	0	0	0	0	0	0	0	0
Total	150,000	200,000	200,000	250,000	(150,000)	0	0	0	0	(150,000)
Swimming Pools										
4094. Scn - Valve Replacement in Plantroom	0	0	0	0	0	0	0	0	0	0
5267. Mwa - Plantroom	0	0	0	0	0	0	0	0	0	0
5268. Mdi - Plantroom	0	0	0	0	0	0	0	0	0	0
5814. Mdi - Replacement Chemical Storage	0	0	0	0	0	0	0	0	0	0
5818. Scone Pool Chlorine Dosing Plant	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0
White Park Complex										
0847. White Park Development	0	0	2,000,000	1,500,000	0	0	0	0	0	0
5821. Roof for Cattle Yards	500,000	0	0	0	(500,000)	0	0	0	0	(500,000)
Total	500,000	0	2,000,000	1,500,000	(500,000)	0	0	0	0	(500,000)
Total Recreation & Culture	2,327,500	442,500	2,742,500	1,952,500	(2,327,500)	0	0	0	(177,500)	(2,150,000)
Transport & Communication										
Bridges										
4877. Stewarts Brook Causeways	0	100,000	0	0	0	0	0	0	0	0
4696. Barton St Causeway	0	350,000	200,000	0	0	0	0	0	0	0
4870. Dry Creek Road Causeways	0	200,000	0	0	0	0	0	0	0	0
5437. Concrete Causeway Upgrades	0	350,000	500,000	300,000	0	0	0	0	0	0
Total	0	1,000,000	700,000	300,000	0	0	0	0	0	0

Upper Hunter Shire Council

Capital Work Program with Funding

For Budget Years 2025/26 to 2028/29

	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	Source of Funds Total	Contribution and Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
Footpaths & Cycleways										
4327. Kerb Ramp Upgrade	25,000	25,000	25,000	25,000	(25,000)	0	0	0	(25,000)	0
4930. Ftph - Footpath/Cycleway Extensions	350,000	0	350,000	0	(350,000)	0	0	(350,000)	0	0
4975. Footpath Renewals	120,000	123,600	126,999	130,491	(120,000)	0	0	0	(120,000)	0
Total	495,000	148,600	501,999	155,491	(495,000)	0	0	(350,000)	(145,000)	0
Roads & Bridges - Regional										
1285. Regional Rd Reseals	570,000	590,000	610,000	630,000	(570,000)	0	0	0	(570,000)	0
4773. MR105 Repair Works	1,400,000	0	550,000	0	(1,400,000)	0	0	(1,400,000)	0	0
4860. Repair Program Works MR62	1,200,000	3,400,000			(1,200,000)	0	0	(1,200,000)	0	0
4914. MR62 Repair - Halls Crk to Murdering Hut	1,500,000	500,000	0	0	(1,500,000)	0	0	(500,000)	0	(1,000,000)
4984. Regional Heavy Patching Program	250,000	300,000	300,000	300,000	(250,000)	0	0	0	(250,000)	0
5262. Culvert Subsidence Upgrade	100,000	100,000	100,000	150,000	(100,000)	0	0	0	(100,000)	0
5288. MR358 - Coulsons Creek Rd Rehabilitation	10,000,000	0	0	0	(10,000,000)	0	0	(3,000,000)	0	(7,000,000)
Total	15,020,000	4,890,000	1,560,000	1,080,000	(15,020,000)	0	0	(6,100,000)	(920,000)	(8,000,000)
Roads - Local (Sealed, Unsealed & Urban)										
0834. Timor Rd, Mdi	0	500,000	500,000	0	0	0	0	0	0	0
0892. Additional Sealed Rds Reconstruction	150,000	275,000	600,000	680,000	(150,000)	0	0	0	(150,000)	0
0894. Additional Gravel Resheeting	150,000	200,000	600,000	650,000	(150,000)	0	0	0	(150,000)	0
1283. Urban Rd Reseals	470,000	480,000	490,000	500,000	(470,000)	0	0	0	(470,000)	0
1284. Rural Rd Reseals	820,000	830,000	840,000	850,000	(820,000)	0	0	0	(820,000)	0
4861. Village Streets Initial Seal	100,000	0	100,000	0	(100,000)	0	0	0	(100,000)	0
4861. Village Streets Shoulders Initial Seals	50,000	0	50,000	0	(50,000)	0	0	0	(50,000)	0
4986. Local Sealed Road Heavy Patching	250,000	250,000	250,000	250,000	(250,000)	0	0	0	(250,000)	0
4987. Local Unsealed Roads Resheet	400,000	450,000	550,000	650,000	(400,000)	0	0	0	(400,000)	0
5259. Urban Streets K&G Renewal	200,000	210,000	220,000	230,000	(200,000)	0	0	0	(200,000)	0
5250. Main St Scone	500,000	0	0	0	(500,000)	0	0	0	(500,000)	0
5392. Culvert Subsidence	100,000	110,000	120,000	130,000	(100,000)	0	0	0	(100,000)	0
5407. Hunter Rd - Naracoote to Glenmore Brg	350,000	0	0	0	(350,000)	0	0	(350,000)	0	0
5410. Barrington Forest Rd - Initial Seal Stg2	500,000	0	0	0	(500,000)	0	0	(500,000)	0	0
5533. Tomalla Road Upgrades	0	200,000	0	0	0	0	0	0	0	0
5540. RPS Glenbawn Road - Shoulder Widen & Guardrail	500,000	300,000	0	0	(500,000)	0	0	(500,000)	0	0
5550. Idaville Rd Rehabilitation	600,000	0	0	0	(600,000)	0	0	(600,000)	0	0
5556. Yarrandi Rd - Initial Design/Studies	1,200,000	1,200,000	0	0	(1,200,000)	0	0	(1,200,000)	0	0
5585. Upgrade of Causeways & Drainage -Betterment Prog	800,000	1,000,000	0	0	(800,000)	0	0	(800,000)	0	0

Upper Hunter Shire Council

Capital Work Program with Funding

For Budget Years 2025/26 to 2028/29

	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	Source of Funds Total	Contribution and Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
5589. Cliftlands Road - Initial Design & Seal	0	0	1,500,000	1,500,000	0	0	0	0	0	0
Total	7,140,000	6,005,000	5,820,000	5,440,000	(7,140,000)	0	0	(3,950,000)	(3,190,000)	0
Roads & Bridges - Regional										
0747. Bus Shelter Capital Works	20,000	20,000	20,000	20,000	(20,000)	0	0	(20,000)	0	0
0775. Regional Rd Guardrail Replacement	60,000	60,000	60,000	60,000	(60,000)	0	0	0	(60,000)	0
4079. Street Signs	15,000	15,000	15,000	15,000	(15,000)	0	0	0	(15,000)	0
Total	95,000	95,000	95,000	95,000	(95,000)	0	0	(20,000)	(75,000)	0
Total Transport & Communication	22,750,000	12,138,600	8,676,999	7,070,491	-22,750,000	0	0	-10,420,000	-4,330,000	-8,000,000
Total General Fund	28,395,000	14,024,990	13,167,757	10,449,116	(28,395,000)	0	0	(12,220,000)	(6,025,000)	(10,150,000)
Water Fund										
Water Supply										
1105. Scn/Abn - Minor Reservoir Repairs	8,000	8,270	8,521	8,763	(8,000)	0	0	0	(8,000)	0
2014. Mwa - Main Renewals/Replacements	500,000	0	500,000	0	(500,000)	0	0	0	(500,000)	0
2022. Scn/Mdi Pipeline	60,000	0	0	0	(60,000)	0	0	0	(60,000)	0
2025. Mwa - Meter Replacements	5,000	5,170	5,328	5,480	(5,000)	0	0	0	(5,000)	0
2026. Mdi - Meter Replacements	6,000	6,200	6,386	6,567	(6,000)	0	0	0	(6,000)	0
2027. Scn/Abn - Meter Replacements	20,000	20,660	21,275	21,876	(20,000)	0	0	0	(20,000)	0
2028. UV & Fluoride Implementation	0	20,800	21,528	22,174	0	0	0	0	0	0
2030. Scone WTP	50,000	155,100	159,872	164,390	(50,000)	0	0	0	(50,000)	0
4181. Telemetry Upgrade	70,000	0	30,000	0	(70,000)	0	0	0	(70,000)	0
4219. Scn/Abn - Main Renewals/ Replacements	750,000	805,750	861,073	915,772	(750,000)	0	0	0	(750,000)	0
4498. Reservoir repairs/replacement	10,000	10,000	10,000	10,000	(10,000)	0	0	0	(10,000)	0
4673. Mwa - Renew Bore Electrical Cabinets (Design)	40,000	0	0	0	(40,000)	0	0	0	(40,000)	0
4678. Mwa/Cass - Minor Reservoir Repairs	10,000	10,000	10,000	10,000	(10,000)	0	0	0	(10,000)	0
5330. Scn/Abn - Reservoir Cleaning & Inspect	0	0	0	40,000	0	0	0	0	0	0
5332. Mwa - Reservoir Cleaning & Inspections	0	0	0	40,000	0	0	0	0	0	0
5335. Mdi - Reservoir Cleaning & Inspections	0	0	0	25,000	0	0	0	0	0	0
5397. Mdi - Main Renewals/Replacements	200,000	220,000	280,000	500,000	(200,000)	0	0	0	(200,000)	0
5565. Mdi - Dam Decommission	500,000	0	0	0	(500,000)	0	0	0	(500,000)	0
5606. Scn - Glenbawn Tunnel Pipe Repair	500,000	0	0	0	(500,000)	0	0	0	(500,000)	0
Total Water Supply	2,729,000	1,261,950	1,913,983	1,770,022	(2,729,000)	0	0	0	(2,729,000)	0

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	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	Source of Funds Total	Contribution and Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
Total Water Fund	2,729,000	1,261,950	1,913,983	1,770,022	(2,729,000)	0	0	0	(2,729,000)	0
Sewer Fund										
Sewerage Services										
1162. Mwa -Sewer Relining	0	250,000	0	275,000	0	0	0	0	0	0
3016. Scn - STP Renewals	30,000	30,950	31,845	32,729	(30,000)	0	0	0	(30,000)	0
3017. Mdi - STP Renewals	10,000	10,300	10,583	10,874	(10,000)	0	0	0	(10,000)	0
4400. Abn - STP Renewals	17,000	17,560	18,087	18,593	(17,000)	0	0	0	(17,000)	0
4423. Mdi - Main Renewals/Replacement	25,000	25,850	26,644	27,398	(25,000)	0	0	0	(25,000)	0
4466. Mwa - STP Renewals	20,000	20,600	21,167	21,749	(20,000)	0	0	0	(20,000)	0
4468. Mwa - Main Renewals/Replacements	25,000	25,850	26,647	27,398	(25,000)	0	0	0	(25,000)	0
4470. Mdi - Pump Station Renewals	6,000	6,200	6,386	6,567	(6,000)	0	0	0	(6,000)	0
4473. Scn/Abn - Sewer Relining	500,000	515,000	529,163	543,714	(500,000)	0	0	0	(500,000)	0
4476. Scn/Abn - Mains Renewals/Replacements	100,000	103,000	105,833	108,743	(100,000)	0	0	0	(100,000)	0
4489. Scn - New STP	20,000	62,400	64,584	66,522	(20,000)	0	0	0	(20,000)	0
4536. Mdi - Sewer Relining	0	150,000	0	175,000	0	0	0	0	0	0
4794. IWCM - Sewer	35,000	36,050	37,041	38,060	(35,000)	0	0	0	(35,000)	0
4858. Scn/Abn - SPS Renewals	25,000	25,000	25,000	25,000	(25,000)	0	0	0	(25,000)	0
5232. Telemetry Upgrade Scone Airport SPS7	15,000	15,450	15,875	16,311	(15,000)	0	0	0	(15,000)	0
5400. Airpark Pump Station	30,000	30,940	31,827	32,708	(30,000)	0	0	0	(30,000)	0
5566. Mwa STP Effluent Discharge Pipe Upgrade	150,000	0	0	0	(150,000)	0	0	0	(150,000)	0
5609. Mwa - Dutton St Pump Station Pump Repl	15,000	15,450	15,875	16,311	(15,000)	0	0	0	(15,000)	0
Total Sewerage Services	1,023,000	1,340,600	966,557	1,442,677	(1,023,000)	0	0	0	(1,023,000)	0
Total Sewer Fund	1,023,000	1,340,600	966,557	1,442,677	(1,023,000)	0	0	0	(1,023,000)	0
Total Overall Capital Works Program	32,147,000	16,627,540	16,048,297	13,661,815	(32,147,000)	0	0	(12,220,000)	(9,777,000)	(10,150,000)

Revenue Policy

National Competition Policy

The National Competition Policy requires local government to apply the principles of competitive neutrality to its activities where these activities may be seen as competitive to commercial providers.

In accordance with the NSW Government Policy Statement for the Application of National Competition Policy to Local Government, the Upper Hunter Shire Council has two Category 1 Business Activities, with \$2 million and above in total annual operating revenues which must be separately reported for the purposes of competitive neutrality and to demonstrate any cross-subsidy or anti-competitive practices. The two Category 1 Business Activities are water supplies and sewerage services. A Category 1 Business activity is defined as activities with more than \$2 million total annual operating revenue.

Council is involved in one Category 2 Business Activities, with less than \$2 million total annual operating revenues where Council establishes the principle of competitive neutrality by applying full cost attribution to these services.

These small business undertakings are managed on a commercial basis by applying corporate overheads and contributions appropriate to the scale and utilisation of overheads. This activity is a joint venture between all Hunter Councils as part of Strategic Services Australia.

These activities are not included in Council's Delivery Program and Operational Plan.

Council conducts a number of other activities that can be defined as business or commercial activities but are not classified as business units for the purpose of National Competition Policy. These activities are undertaken to provide a service and/or to generate income to supplement rating and other sources of income as outlined in the following table.

General Ordinary Rates

Ordinary rates

Ordinary rates are applied to properties based on independent valuations supplied to the Council on all rateable properties within the Shire boundaries by Property NSW. The valuations used in the 2025/2026 rating period have a base date of 1 July 2025.

Structure of the ordinary rate

Since the amalgamation of the Scone, Merriwa and Murrurundi Shire council's in 2004 the amalgamated Council has employed a rating structure using an ad valorem rate subject to a minimum amount which must not exceed the relevant permissible limits provided for in the Act and clause 126 of the Local Government (General) Regulation 2005.

The rating provisions of the Local Government Act 1993 allow Councils to base their ordinary rates either on a system of minimum rates or base rates. Upper Hunter Shire Council has chosen to employ the system of base rates as a means of levying rates on all properties throughout the Shire. In accordance with section 497 of the Local Government Act 1993 the structure of the Ordinary Rate must comprise:

- A base amount (i.e. fixed charge required by statute to be no more than 50 percent of the total amount of the rate)
- An ad-valorem component (i.e. a rate levied on the unimproved land value).

Ordinary base rate

Council has chosen to apply a system of base amounts to overcome community concerns over the inequity of the rate burden of a rate levied solely on land values. The uniform base charge reflects that some of the benefits derived by ratepayers from the provision of Council works and services are shared equally by the community.

The philosophy behind the base charges is that the base amount should apply to all properties and the total income from the charge should approximate the general administration costs of the Council, together with the cost of common services available to each property within the Council area.

Ad valorem rate

Council has adopted a system of ad valorem rates that will apply to each property valuation to develop a variable charge on each rate notice. The ad valorem charge is multiplied by the land valuation supplied by the Land and Property Information NSW to determine the ad valorem charge.

Whilst Council has chosen to apply a system of base rates, the overriding characteristic of NSW local government rating is that the rate assessment will be primarily and predominantly determined via the ad valorem method. The ad valorem amount of the rate is to be levied on the unimproved land value of all rateable land within each rating category on the rates notice.

Local Government Cost Index (LGCI) increase

For the 2025/2026 year, Council has applied for a permanent special rate variance of 10% for 3 years with a cumulative effect of 33.10% by the end of the special rate variance term in the 2027/2028 financial year. The Independent Pricing and Regulatory Tribunals (IPART) has already approved a recommended 4.3% rate pegging increase therefore the effect of the SRV will be an additional 5.7% for the 2025/2026 year or \$742,315.

For the purposes of the draft Delivery Program and Operational Plan Council has assumed that the SRV will be approved by IPART.

The following table shows both the 2024/2025 and the 2025/2026 rates (cents in the \$), including the proposed SRV 10.0% rate peg.

3.1.2 General Ordinary Rates									
With Proposed Special Rate Variation being considered by IPART* of 10.0%									
2024/2025				SUB-CATEGORY	CATEGORY	2025/2026			
RATE	BASE RATE \$	ESTIMATED YIELD \$	% YIELD			RATE	BASE RATE \$	ESTIMATED YIELD \$	% YIELD
0.0021380	100	6,685,359	51.33		Farmland	0.0020482	100	7,353,874	51.33
0.0035310	200	546,979	4.20	Aberdeen	Residential	0.0038680	200	601,759	4.20
0.0059740	200	27,871	0.22	Cassilis		0.0064110	200	30,659	0.22
0.0038533	200	348,179	2.68	Merriwa		0.0046670	200	383,018	2.68
0.0029690	200	309,909	2.38	Murrurundi		0.0037920	200	340,923	2.38
0.0047089	200	2,677,700	20.56	Scone		0.0052150	200	2,945,507	20.56
0.0028650	200	1,376,124	10.57	Ordinary		0.0029460	200	1,513,779	10.57
0.0047610	200	46,972	0.36	Aberdeen	Business	0.0048610	200	51,668	0.36
0.0047840	200	47,619	0.37	Merriwa		0.0055000	200	52,381	0.37
0.0034855	200	36,519	0.28	Murrurundi		0.0039500	200	40,172	0.28
0.0065585	200	483,519	3.71	Scone		0.0056200	200	531,885	3.71
0.0027600	200	275,077	2.11	Ordinary		0.0026493	200	302,595	2.11
0.0035310	200	603	0.00	Aberdeen	Mixed Residential	0.0038680	200	568	0.00
0.0038533	200	638	0.01	Merriwa		0.0046670	200	478	0.00
0.0029690	200	381	0.00	Murrurundi		0.0037920	200	339	0.00
0.0047089	200	-	0.00	Scone		0.0052150	200	-	0.00
0.0047610	200	613	0.00	Aberdeen	Mixed Business	0.0048610	200	778	0.01
0.0047840	200	347	0.00	Merriwa		0.0055000	200	622	0.00
0.0034855	200	213	0.00	Murrurundi		0.0039500	200	349	0.00
0.0065585	200	-	0.00	Scone		0.0056200	200	-	0.00
0.0059480	200	58,443	1.22		Mining	0.0054240	200	174,310	1.22
Total Estimated Notional Yield \$13,023,066						Total Estimated Notional Yield \$14,325,665			

* IPART = Independent Pricing and Regulatory Tribunal

Rating Category Definitions

Farmland

Land which is a parcel of rateable land valued as one assessment and its dominant use is for farming (that is, the business or industry of grazing, animal feedlots, dairying, pig farming, poultry farming, viticulture, orcharding, beekeeping, horticulture, vegetable growing, the growing of crops of any kind, forestry, oyster farming, or fish farming within the meaning of the Fisheries and Oyster Farm Act, 1935, or any combination of these businesses or industries) which:

- has a significant and substantial commercial purpose or character, and
- is engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made) and is not rural residential land.

Residential

Land in the centres of population of Aberdeen, Cassilis, Merriwa, Murrurundi and Scone towns respectively (on maps displayed in the Council Chambers) which is valued as one rateable assessment and has:

- its dominant use is for residential accommodation (otherwise than as a hotel, motel, guest house, boarding house or nursing home or any other form of residential accommodation prescribed by the regulations); or
- in the case of vacant land it is zoned or otherwise designated for use under an environmental planning instrument (with or without development consent) for residential purposes.

Residential Ordinary

Land that is categorised “residential” throughout the whole of the Upper Hunter Shire area excepting that land which is categorised “residential” within the centres of population of Aberdeen, Cassilis, Merriwa, Murrurundi and Scone, as displayed on maps in the Council Chambers.

Business

Land which is not residential and is within the Aberdeen, Cassilis, Merriwa, Murrurundi and Scone centres of population as displayed on the maps in the Council Chambers.

Business Ordinary

Land which is not farmland, residential or mining and is not within the Aberdeen, Cassilis, Merriwa, Murrurundi and Scone centres of population as displayed on maps in the Council Chambers.

Mining

Parcels of rateable land valued as one assessment and its dominant use is for a coal mine or metalliferous mine.

Water charges

Council has adopted a 30-year Capital Works and Asset Replacement Program. The NSW Office of Water has stipulated that in order for Council to receive future grant funding for necessary capital projects, Council must be compliant with the Best Practice Management of Water Supply and Sewerage Guidelines, 2007. These guidelines require all councils with over 4,000 connected properties to raise at least 75% of residential revenue from water usage charges, and the remaining 25% from annual access charges which was achieved by Council in the 2018/2019 year and has continued to achieve an average of this ratio over the last 4 years.

For the 2025/2026 year, Council has increased its annual access and water usage charges by an increase of 5% rounded to the nearest whole dollar for annual access charges and cents for usage charges.

The annual (access) charge applies to each water service:

- If a property has two water meters, then the customer will be invoiced for two annual charges;
- Each unit/flat/apartment will be invoiced for one annual charge. The strata or non-strata status of unit/flat/apartment does not affect the charge.

Properties may consist of several allotments of land. The principle used for determining the number and type of annual charges is that where the allotments are capable of being separately connected and separately developed, then the customer will be invoiced for one annual charge for each allotment. Some examples of this principle are given below:

Where a property consists of two allotments and the second allotment is not able to be separately developed (e.g. it might be in a designated flood plain), then the customer will be invoiced for one annual charge only.

Where a property consists of two allotments with a house on one allotment and the other vacant, then the customer will be invoiced for one connected annual charge and one unconnected annual charge.

Where a property consists of two allotments with a house (or other substantial improvement) built across the two allotments and the second allotment is not able to be separately developed, then the customer will be invoiced for one connected annual charge only.

Water usage is invoiced quarterly on the water accounts. A pro-rata charge will be calculated for water consumption when a water meter ceases to function, based on previous water consumption. Council's water pricing policy has been reviewed in line with NSW Office of Water's water pricing guidelines.

Step allocation for water consumption periods have remained the same for the 2024/2025 year as follows:-

Total Step 1 allowance 350kl for the year.

75kl per quarter for the winter and autumn seasons.

100kl per quarter for the spring and summer seasons.

3.1.4 Water Charges		
ANNUAL (ACCESS) CHARGE	ABERDEEN, CASSILIS, MERRIWA, MURRURUNDI AND SCONE	
	2024/2025 \$	2025/2026 \$
For all users (domestic, units/flats/ apartments trunk main, commercial, industrial and non-rateable) based on water meter size:		
20mm	254	267
25mm	396	416
32mm	651	684
40mm	1,017	1,068
50mm	1,590	1,670
80mm	4,075	4,279
100mm	6,368	6,686
150mm	14,329	15,045
200mm	25,473	26,747
	1,618,743	1,701,209
Each allotment of unconnected land on a rate assessment within 225m of water main and capable of connecting	196	206
	63,112	66,332
USER CHARGES (PER KILOLITRE)	ABERDEEN, CASSILIS, MERRIWA, MURRURUNDI AND SCONE	
	2024/2025 \$	2025/2026 \$
Residential users –		
Step 1 per quarter*	2.61	2.74
Step 2 per quarter**	4.03	4.23
Kidney dialysis users	1.30	1.36
Total Yield	2,250,000	2,480,000
Non-residential user - commercial, industrial & non-rateable		
Scone Saleyards	2.76	2.90
Scone Abattoirs	2.76	2.90
Murrurundi Pipeline Rural Water (potable)	2.76	2.90
Wells (Scone No.5, Scone No.6, Moobi Road & Jefferson Park)	0.34	0.34
Council parks, gardens, cemeteries and pools	1.00	1.00
Other	2.76	2.90
Total Yield	1,265,000	1,380,000

* Step 1 allowance of 350KI (75KI in Winter & Autumn Seasons & 100KI in Summer & Spring Seasons)

** Step 2 relates to all water consumed above the Step 1 allowances in applicable seasons.

Sewerage Services

Council has adopted a 30-year Capital Works and Asset Replacement Program. In order to achieve that program sewer charges are recommended to increase by 5%, which currently represents a conservative CPI %. Therefore, Council has increased the sewerage charges by an increase of 5% rounded to the nearest whole dollar for annual access charges for the 2025/2026 year. The annual (access) charge applies to each sewer service:

- Each unit/flat/apartment will be invoiced for one annual charge. The strata or non-strata status of unit/flat/apartment does not affect the charge.
- Properties may consist of several allotments of land. The principle used for determining the number and type of annual charges is that where the allotments are capable of being separately connected and separately developed, then the customer will be invoiced for one annual charge for each allotment. Some examples of this principle are given below:
- Where a property consists of two allotments and the second allotment is not able to be separately developed (e.g. it might be in a designated flood plain), then the customer will be invoiced for one annual charge only.
- Where a property consists of two allotments with a house on one allotment and the other vacant, then the customer will be invoiced for one connected annual charge and one unconnected annual charge.
- Where a property consists of two allotments with a house (or other substantial improvement) built across the two allotments and the second allotment is not able to be separately developed, then the customer will be invoiced for one connected annual charge only.

3.1.5 Sewerage Services		
ANNUAL (ACCESS) CHARGE	ABERDEEN, MERRIWA, MURRURUNDI AND SCONE	
	2024/2025 \$	2025/2026 \$
Residential including units/flats/ apartments	712	747
Total Yield	2,882,888	3,024,603
Each allotment of unconnected land within 75m of sewer main and capable of connecting.	533	560
Total Yield	187,083	196,560
Commercial, industrial and non-rateable, the access charge is based on water meter size		
20mm	859	902
25mm	1,083	1,137
32mm	1,260	1,323
40mm	1,729	1,815
50mm	2,109	2,214
80mm	3,455	3,628
100mm	4,322	4,538
150mm	6,325	6,641
200mm	8,643	9,075
Total Yield	564,677	592,877
User Charge		
Residential	0	0
Commercial, Industrial and Non-rateable	\$1.32 per kilolitre x the discharge factor (see over page)	\$1.39 per kilolitre x the discharge factor (see over page)

Capital Contributions

Contributions to Morse Street Sewer - \$1,160 per annum.

Capital contributions for the extension of the Sewer System to Morse Street Scone area to be raised annually for seven properties for a 20-year period. Final payment is due 2025/2026 with no CPI increase adjustment adopted.

Trade Waste Charges

Trade waste charges covers the cost of managing and treating wastewater. There are two types of charges:

3.1.7 Trade Waste Charges		
	2024/2025 \$	2025/2026 \$
Annual Charges	541	568
Multi installation (per equivalent tenement)	541	568
Application fee		
Class 1 +2	112	118
Class 3	1,171	1,230
Re-inspection fee	155	163
Non Compliance fee (per KL)	24.85	26.10
Excess Mass charge for Class 3 discharges (\$/kg)	Please refer to Attachment 1 (Fees & Charges Schedule)	Please refer to Attachment 1 (Fees & Charges Schedule)

Discharge Factors

The sewer discharge factor includes all non-domestic discharge to the sewerage system. It is the ratio of the estimated volume discharged into the sewerage system to the total water consumption.

3.1.8 Discharge Factors

BUSINESS TYPE	DISCHARGE FACTOR	BUSINESS TYPE	DISCHARGE FACTOR
Abattoirs	0.85	Hospital	0.85
Bakery	0.95	Hotel	0.85
Bowling Club with bowling greens	0.45	Laundromat	0.92
Butcher	0.85	Motel	0.95
Cakes/Hot Bread	0.95	Nursing home	0.85
Caravan Park (for canteen/laundry)	0.50	Office	0.95
Car Detailing	0.95	Optometrist	0.95
Car Washing	0.95	Panel Beating/Spray Painting	0.95
Charcoal Chicken	0.95	Printer	0.85
Club	0.85	Public Amenities Block	1.00
Chemical Industry	0.85	Restaurant	0.95
Coal Mine	1.00	School	0.50
College	0.50	Service Station	0.95
Cold Store	0.07	Shop	0.95
Concrete Batching Plant	0.02	Shopping Centre	0.85
Craft/Stonemason	0.95	Steam Laundry	0.65
Delicatessen	0.95	Swimming Pool	0.85
Dental Surgery	0.95	Takeaway Shop	0.95
Fresh Fish Outlet	0.95	Unit/flat/apartment	0.80

Domestic Waste Management Charges

Council provides the community with four licensed waste management facilities and a domestic two-bin kerbside waste management service, consisting of weekly collection of 240L waste bin, fortnightly collection of 240L recycling bin and an annual bulk waste collection. Domestic assessments on the kerbside waste and recycling servicing route cannot opt out of the collection service.

For the 2025/2026 year, Council has increased its annual domestic waste management charges by a conservative CPI increase of 3.0% for its full collection service (rounded to the nearest whole dollar).

Council introduced a new kerbside collection in the 2022/2023 year for Food Organics & Garden Organics (FOGO). The introduction of this service will come at no additional cost to the ratepayer with the only increase in the annual access charge being for a below CPI factor noted above and will continue into the 2025/2026 year.

In accordance with s496 of the Act, Council has maintained its three tier structure for domestic waste management charges in 2024/2025. Waste Management Charges are considered the minimum necessary to maintain current levels of service, meet required capital works, and provide for future remediation works. Charges for waste management are applied to all properties and set to

ensure the full cost of all related functions are recovered from specific annual charges and user fees with no subsidisation from general rate income.

A Waste Management Charge of \$60.00 is included in all annual charges to fund activities that are not part of normal waste collection and disposal, and to keep waste management facility user fees at a level that does not discourage responsible waste disposal.

A Waste Management Access Charge of \$55.00 is included for all rateable and non-rateable domestic assessments that have access to kerbside waste and recycling services. This applies to all domestic vacant land on the kerbside waste and recycling route.

A Waste Management Service Charge of \$645.00 is included for all rateable and non-rateable domestic assessments that are using the two-bin kerbside waste management service.

Domestic charges include rateable and non-rateable assessments. Pro-rata charges are applied.

3.1.10 Domestic Waste Management Charges						
2024/2025				2025/2026		
USERS	PER ANNUM \$	YIELD \$	CATEGORY	USERS	PER ANNUM \$	YIELD \$
DOMESTIC						
7410	55	413,435	Waste Management Charge	7517	60	451,020
5047	50	256,550	Waste Management Access Charge	5131	55	282,205
4607	645	3,019,245	Waste Management Service Charge	4681	658	3,080,098
396	197	114,851	Additional Waste Services (All towns)	583	203	118,349
464	197	113,276	Additional Recycling Service (All towns)	575	203	116,725
0	197	1,379	Additional FOGO Service (All Towns)	7	203	1,421
0	549	35,136	Weekly Waste Service (Scone, Merriwa & Aberdeen)	64	565	36,160
0	197	4,334	Weekly Recycling Service (Scone, Merriwa & Aberdeen)	22	203	4,466
0	1,129	0	Weekly Waste Collection (Murrurundi)*	0	1,163	0
0	651	0	Weekly Recycling Collection (Murrurundi)*	0	671	0
TOTAL		3,958,205		TOTAL		4,090,444

* Minimum 15 Services

Non-Domestic Waste Management Charges

Council provides the community with four licensed waste management facilities and a non-domestic two-bin kerbside waste management service, consisting of weekly collection of 240L waste bin and fortnightly collection of 240L recycling bin. Non-domestic assessments on the kerbside waste and recycling servicing route may opt out of the collection service.

For the 2024/2025 year Council has increased its annual domestic waste management charges by a conservative CPI increase of 5.0% for its full collection service (rounded to the nearest whole dollar).

In accordance with s496 of the Act, Council has maintained its three tier structure for non-domestic waste management charges in 2024/2025. Waste Management Charges are considered the minimum necessary to maintain current levels of service, meet required capital works, and provide for future remediation works. Charges for waste management are applied to all properties and set to ensure the full cost of all related functions are recovered from specific annual charges and user fees with no subsidisation from general rate income.

A Waste Management Charge of \$55.00 is included in all annual charges to fund activities that are not part of normal waste collection and disposal, and to keep waste management facility user fees at a level that does not discourage responsible waste disposal.

A Waste Management Access Charge of \$50.00 is included for all non- domestic rateable and non-rateable assessments that have access to kerbside waste and recycling services. This applies to all non-domestic vacant land and non-domestic assessments on the waste management servicing route but have opted out of the collection service.

A Waste Management Service Charge of \$645.00 is included for all non- domestic rateable and non-rateable assessments that are using the two-bin kerbside waste management service.

3.1.10 Non-Domestic Waste Management Charges

2024/2025				2025/2026		
USERS	PER ANNUM \$	YIELD \$	CATEGORY	USERS	PER ANNUM \$	YIELD \$
COMMERCIAL						
304	55	16,720	Waste Management Charge	304	60	16,720
304	50	15,200	Waste Management Access Charge	304	55	15,200
304	645	196,080	Waste Management Service Charge	304	658	196,080
399	197	78,603	Additional Waste Services (All towns)	399	203	78,603
0	197	0	Additional Recycling Service (All towns)	0	203	0
0	197	0	Additional FOGO Service (All Towns)	0	203	0
0	549	0	Weekly Waste Service (Scone, Merriwa & Aberdeen)	0	565	0

3.1.10 Non-Domestic Waste Management Charges (continued.)						
2024/2025				2025/2026		
USERS	PER ANNUM \$	YIELD \$	CATEGORY	USERS	PER ANNUM \$	YIELD \$
COMMERCIAL						
0	197	0	Weekly Recycling Service (Scone, Merriwa & Aberdeen)	0	203	0
0	1,129	0	Weekly Waste Collection (Murrurundi)*	0	1,163	0
0	651	0	Weekly Recycling Collection (Murrurundi)*	0	671	0
TOTAL		306,603		TOTAL		315,989

* Minimum 15 Services

Stormwater Charges

A charge is raised in accordance with the Local Government Amendment (Stormwater) Act 2005. An annual amount of \$25.00 will be charged on all non- vacant urban residential and business properties (\$12.50 per strata lot). The funds will be used for the development of appropriate Stormwater Management Plans and additional stormwater projects over and above the average level previous funded from Council's General Funds.

3.1.11 Stormwater Charges						
2024/2025				2025/2026		
NO OF ASSESSMENTS	RATE \$	ANTICIPATED YIELD \$	CATEGORY	NO OF ASSESSMENTS	RATE \$	ANTICIPATED YIELD \$
3,878	25.00	96,950	Residential, Commercial & Unoccupied	3,878	25.00	96,950
188	12.50	2,350	Strata Lots	188	12.50	2,350
TOTAL		99,300		TOTAL		99,300

On-site Sewage Approval to operate annual fee

An annual fee for the Approval to Operate (ATO) an On-site Sewage Management System (OSMS) will be charged and disclosed on the rate notice issued to the relevant property. The annual fee to be charged is related to the application for or renewal of approval to operate an Onsite Sewer Management System and covers the costs associated with inspecting, monitoring and maintaining records. There will be no fee attributable to initial inspections of OSMS's carried out, however a fee will be charged if a further inspection is required to be undertaken. Funds raised will be used to enhance the monitoring and operation of Onsite Sewerage Management Systems throughout the local government area to better comply with the necessary legislative requirements, and most importantly improve environmental outcomes.

Any required follow up inspections or inspection of second or additional OSMS systems will be charged at the rate listed in the Miscellaneous Fees and Charges under Development Applications - On-site Sewage Management in Part 5.

3.1.11 On-Site Sewer Management					
2024/2025			2025/2026		
NO OF ASSESSMENTS	RATE \$	ANTICIPATED YIELD \$	NO OF ASSESSMENTS	RATE \$	ANTICIPATED YIELD \$
2223	75	166,725	2223	77	171,171

Miscellaneous Fees & Charges

Each year, Council is required to determine fees and charges for services it provides.

The fees and charges are made up of fees provided under relevant Acts, fees determined by Council and also recommendations from the Local Government NSW.

Section 608 (1) of the Local Government Act 1993, provides that "a Council may charge and recover an approved fee for any service it provides..."

Subsection 2 describes the services for which an approved fee may be charged. These include:

supplying a service, product or commodity; giving information;

providing a service in connection with the exercise of a Council's regulatory functions – including receiving an application for approval, granting an approval, making an inspection or issuing a certificate;

allowing admission to any building or enclosure.

Section 610. Effect of other Acts

“(1) If the amount of a fee for a service is determined under another Act:

(a)

a Council may not determine an amount that is inconsistent with the amount determined under the other Act, and

(b)

A Council may not charge a fee in addition to the amount determined under the other Act.”

“(2) If the charging of a fee for a service is prohibited under another Act, a Council must not charge a fee for the service under this Act.”

How does Council determine the amount of a fee for a service?

Section 610D (1) provides “a Council, if it determines the amount of an approved fee for a service, must take into consideration the following factors:

the cost to the Council of providing the service;

the price suggested for that service by any relevant industry body or in any schedule of charges published, from time to time, by the Office of Local Government;

the importance of the service to the community;

any factors specified in the regulations.

Section 610D(2) states “that the cost to the Council of providing a service in connection with the exercise of a regulatory function need not be the only basis for determining the approved fee for that service”. Further “a higher fee or an additional fee may be charged for an expedited service provided, for example, in a case of urgency”.

Part 5 of this Delivery Program and Operational Plan sets out the range of miscellaneous fees and charges determined by Council in accordance with Section 608 of the Local Government Act, 1993.

Council may vary any such fee or charge or determine a new fee or charge subject to the statutory period of 28 days exhibition and consideration of public comment, prior to adoption.

Charges under Sections 501 and 502, Local Government Act 1993

Charges referred to in these sections relating to Water Charges and Domestic Waste Management charges are detailed in sections 2.1.3 and 2.1.8.

Goods and Services Tax (GST)

From 1st July 2000, a goods and services tax (GST) applied to a number of goods and/or services supplied by Council.

Those goods and/or services that are subject to GST have been identified in the attached Schedule of Fees and Charges as such and the prices shown for those goods and/or services are the GST inclusive price.

Some goods and/or services supplied by Council have been declared “GST free” or are excluded under Division 81 of the legislation. Those goods and/or services which are “GST free” or excluded from GST are indicated in the Schedule of Fees and Charges as GST not applying.

Refund Policy

Fees and charges are generally for goods and services provided and therefore not refundable. However, Council has the following policies on refunds:

Development Application Fee

Council charges a minimum advertising fee for development applications and the fee are fixed annually. No refund of development application fees paid is to be made, except where a development application has been lodged and none is required. The advertising fee may be refunded if an application is withdrawn prior to the proposed development application being advertised.

Reduced or Waived Fees

Upon application Council may apply reduced fees or may waive fees in certain applications.

Hardship Policy for Rates and Charges Policy

Council may write off interest charges in accordance with an arrangement to finalise a debt owed to Council by a ratepayer who is suffering personal financial hardship under sections 564 and 567 of the Local Government Act 1993.

The General Manager has delegated authority from Council to write off amounts up to \$1,000.00. The Manager Finance has delegated authority from Council to write off amounts up to \$500.00.

The General Manager and Director Corporate Services may determine whether a ratepayer is suffering personal financial hardship.

Under section 577 of the Local Government Act 1993, Council may write off rates due to hardship where a pensioner is solely responsible for the rates on a property.

Under section 601 of the Local Government Act 1993, Council may write off rates due to hardship in the first year of new valuations. In general, no rates are written off by Council in relation to the personal financial hardship of ratepayers in these circumstances.

Objective

To clearly state the circumstances under which Council will consider the personal financial hardship of ratepayers.

Procedures/Practice

A ratepayer who is suffering personal financial hardship may apply to Council to pay a debt to Council by making regular payments in order to finalise that debt. Council or the General Manager or Director Corporate Services under delegated authority from Council may write off interest if they are of the view that the ratepayer is suffering genuine personal financial hardship.

References

Local Government Act 1993

Delegations of Authority from Council

This policy was adopted by Council at its meeting on 31 October 2016. It replaces that of the same name adopted by Council at its meeting on 25 October 2013.

Pricing Policies for Services and Private Works

In determining an appropriate level of user charges, Council shall consider:

- the full cost of providing the service;
- market rates applicable for comparable goods, services or works;
- the implication of charges for encouraging rational choice by users; and,
- the impact of charges on the achievement of social objectives implicit in service delivery
- Whilst the supplier is required to firstly determine rates which will recover the full costs of providing the service, a user charge rate based on full costs may not be appropriate where:
- an active market exists for the goods, services or works and where the higher of full cost or market price shall apply;
- the supplier operates as a business or quasi-business undertaking and is seeking to utilise spare capacity, in which case normal commercial pricing considerations shall prevail; and
- the Government has directed that a particular price or charge rate, or method for determining the same, shall apply.

User charging will not apply where:

no improvement to resource allocation will result;

the government has directed that goods and services will be provided without charge;

the transaction is of a “one off” nature and immaterial in amount; or,

the ongoing administrative costs of charging exceed the expected long term efficiency gains.

Full Costs

Full costs shall reflect the opportunity cost of resources employed and will include, but need not be restricted to:

- direct and indirect labour and management costs (including accruing staff entitlements, workers compensation etc.);
- materials (including oncost to cover handling and holding costs etc.);
- capital charges (including rent or hire charges etc. or as the case requires, an appropriate depreciation charge and interest at the prevailing long term bond rate on the depreciated current value of assets employed); and

such general margin as may be appropriate.

Rounding

Rounding of resultant calculations are performed on a consistent basis. As a general rule, rounding should be applied as follows:

Up to and including \$10	nearest 10¢
Over \$10 and up to and including \$50	nearest 50¢
Over \$50 and up to and including \$100	nearest \$1
Over \$100	nearest \$5

While the application of rounding may result in an increase for some items above the Consumer Price Index (CPI), the opposite should be true for other items.

Frequency of Review

As a general rule, fees and charges should be reviewed annually. However, practical or policy considerations (including prevailing market conditions, accepted industry practice, government policy determination) may dictate that reviews be more or less frequent.

Council reserves the right to vary its charges at any time, subject to advertising and consideration of submissions.

Private Works

Council undertakes private works as a service to its residents and ratepayers and to assist in the utilisation of Council's plant and equipment. Council's position in relation to charging for works on private lands is:

"Where work is carried out on private property by Council labour, utilising materials purchased by Council, the work is charged at actual costs, together with a loading on wages to cover overheads. An additional percentage is added to the total so derived to cover administrative expenses."

Council undertakes a wide range of private works such as access construction, grading of private roadworks, driveways, mowing/slashing and construction of subdivisions and carparks.

Council also submits competitive bids for commercial projects within the Upper Hunter Shire area.

To improve the utilisation of its plant fleet, Council also hires its plant together with operator, to external clients on a commercially competitive basis. External hire rates for Council plant are included in the Fees and Charges Schedule.

PROPOSED BORROWINGS

Council does not proposes to draw down to enter into any borrowing during the 2025/2026 year.

All current borrowings are secured as per Council's Loans Policy.

Schedule of Current Loan Repayments 2025/2026								
General Fund								
LOAN NO	PURPOSE	INSTITUTION	MATURITY DATE	INTEREST RATE	ORIGINAL PRINCIPAL	PRINCIPAL OWING AT 1/7/2025	PRINCIPAL TO BE REPAID 2025/2026	INTEREST TO BE REPAID 2025/2026
1	UH Early Learning Centre	NAB	30/04/2029	6.68%	720,000	196,341	58,469	6,867
2	Medical Centre	WBC	30/04/2034	6.90%	1,400,000	671,348	62,554	48,091
3	Administration Centre	NAB	30/04/2029	6.37%	3,100,000	931,585	221,270	53,178
4	Medical Centre extension	NAB	1/07/2030	8.10%	350,000	145,069	24,478	10,914
5	Saleyards	NAB	24/06/2031	7.66%	1,000,000	469,550	64,140	33,770
6	Airport runway	NAB	24/06/2031	7.66%	550,000	258,252	35,277	18,573
7	Bridge Replace - Barsham, Timor Crk, Scotts Crk	NAB	24/06/2031	7.66%	1,300,000	610,415	83,382	43,901
11	Scone Saleyards Redevelopment	TCORP	2/08/2039	2.47%	8,420,000	6,407,494	380,023	154,763
12	White Park Redevelopment	TCORP	2/08/2029	1.95%	1,000,000	448,866	102,302	8,008
13	Campbell's Corner	WBC	25/03/2030	3.14%	3,500,000	2,819,465	157,459	85,505
15	Aerodrome Redevelopment Stage 1	TCORP	29/06/2040	2.28%	3,000,000	2,372,655	134,256	52,954
16	Road Infrastructure	TCORP	29/06/2040	2.28%	5,000,000	3,954,425	223,760	88,257
17	Aerodrome Redevelopment Stage 2	TCORP	28/05/2041	2.59%	4,796,108	4,024,043	205,770	102,235

Schedule of Current Loan Repayments 2025/2026 (continued)

Water Fund

LOAN NO	PURPOSE	INSTITUTION	MATURITY DATE	INTEREST RATE	ORIGINAL PRINCIPAL	PRINCIPAL OWING AT 1/7/2025	PRINCIPAL TO BE REPAID 2025/2026	INTEREST TO BE REPAID 2025/2026
8	Glenbawn Dam Augmentation Pipeline	NAB	29/06/2032	6.19%	4,400,000	2,194,142	255,110	128,323
14	Scone to Murrurundi Pipeline	TCORP	29/06/2040	2.28%	2,486,000	1,966,140	111,253	43,881

Sewer Fund

LOAN NO	PURPOSE	INSTITUTION	MATURITY DATE	INTEREST RATE	ORIGINAL PRINCIPAL	PRINCIPAL OWING AT 1/7/2025	PRINCIPAL TO BE REPAID 2025/2026	INTEREST TO BE REPAID 2025/2026
	No Borrowings						Nil	Nil

Fees & Charges

UPPER HUNTER SHIRE COUNCIL FEES AND CHARGES SCHEDULE 1 JULY 2025 TO 30 JUNE 2026

		Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type (Y/N)	GST
AERODROME (Scone)										
Shire Based Aircraft Charges										
<i>Charges are currently being discussed with user group and subject to amendment</i>										
<i>Shire based aircraft is defined as: Any aircraft that is hangered within the Upper Hunter Shire area and have paid the annual access fee.</i>										
<i>Commercial aircraft is defined as: Any aircraft that is used in operating a business and, all aircraft used for pilot training.</i>										
Shire based aircraft landing fee	0 - 1599kg	5.41	5.45		5.45	5.25	0.20	3.81%	E	Y
Per tonne or part there of per landing	1600 - 2499kg			12.50	12.50	N/A	N/A	N/A	E	Y
	2500 - 5699kg	21.63	21.65		21.65	21.00	0.65	3.10%	E	Y
	5700 - 14999kg	27.04	27.05		27.05	26.25	0.80	3.05%	E	Y
	15000kg - 19999kg	270.38	270.40		270.40	262.50	7.90	3.01%	E	Y
Capped landing fees per plane	> 20,000kg	5,665.00	5,665.00	5,720.00	5,720.00	5,500.00	220.00	4.00%	E	Y
Airport Annual License Agreement										
Annual agreement for access to the airport	No additional parking fees are payable by the holder of an annual licence agreement for aircraft parked on the grassed areas only	270.38	270.40	275.00	275.00	262.50	12.50	4.76%	E	Y
Touchdowns for training purposes - all aircraft	Per touch and go	2.16	2.20		2.20	2.10	0.10	4.76%	E	Y
Take off for all aircraft		FREE	FREE		FREE	FREE	FREE	FREE	E	Y
Shire Based Annual Park fee	Per aircraft on grassed area only	270.38	270.40	275.00	275.00	262.50	12.50	4.76%	E	Y
Shire Based aircraft parking fee per hour										
On the hardstand or apron	Note that no charge for the first 12 hours parking	2.73	2.75		2.75	2.65	0.10	3.77%	E	Y
On the grassed areas	Note that no charge for the first 48 hours parking	2.73	2.75		2.75	2.65	0.10	3.77%	E	Y
Non-Shire based aircraft and casual charges										
Aircraft Landing Fee	0 - 1599kg	10.82	10.85		10.85	10.50	0.35	3.33%	E	Y
Per tonne or part there of per landing	1600 - 2499kg			25.00	25.00	N/A	N/A	N/A	E	Y
	2500 - 5699kg	43.26	43.30		43.30	42.00	1.30	3.10%	E	Y
	5700 - 14999kg	54.08	54.10		54.10	52.50	1.60	3.05%	E	Y
Capped landing fees per plane	> 15,000kg	5,665.00	5,665.00	5,720.00	5,720.00	5,500.00	220.00	4.00%	E	Y
<i>Non-Shire based aircraft landing will be eligible to a 50% discount on entry fees to the Hunter Warbirds Aviation Centre for one patron.</i>										
Non-Shire based and casual aircraft parking fee per hour										
On the hardstand or apron	Note that no charge for the first 12 hours parking	2.73	2.75		2.75	2.65	0.10	3.77%	E	Y
On the grassed areas	Note that no charge for the first 48 hours parking	2.73	2.75		2.75	2.65	0.10	3.77%	E	Y
Warbird Aircraft										
Pay's Air Service Warbirds Landing Fee per annum	All Warbird aircraft operated by Pay's Air Services	648.90	648.90	650.00	650.00	630.00	20.00	3.17%	E	Y
<i>Any Warbird aircraft used for commercial purposes will be invoiced at the Shire based aircraft usage fee. This includes but not limited to any Warbird aircraft used for training and joy flights</i>										
Shire based Warbird aircraft parking fee per aircraft utilising airside land for parking per annum (excluding Aviation Centre)		270.38	270.40	275.00	275.00	262.50	12.50	4.76%	E	Y
Emergency Services (includes all Emergency Services - Wesptac, RFS, RFDS,Careflight, Air Ambulance, Police and any other State or Federal funded service)										
Aircraft Landing Fee	Flat landing fee for all forms of aircraft	378.53	378.55	380.00	380.00	367.50	12.50	3.40%	E	Y
Emergency Services aircraft parking fee per hour										

UPPER HUNTER SHIRE COUNCIL FEES AND CHARGES SCHEDULE 1 JULY 2025 TO 30 JUNE 2026

		Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type (Y/N)	GST
On the hardstand or apron	<i>Note that no charge for the first 12 hours parking</i>	2.73	2.75		2.75	2.65	0.10	3.77%	E	Y
On the grassed areas	<i>Note that no charge for the first 48 hours parking</i>	2.73	2.75		2.75	2.65	0.10	3.77%	E	Y
Emergency Services that are exempt from landing and parking fees	<i>Angel Flight and Little Wings</i>		0.00		FREE	FREE	N/A	N/A	E	Y
PCN Advice and inspections										
PCN advice and inspection for aircraft with PCN in excess of 15 and tyre pressure in excess of 1200kpa (note if landing & take off are same day only fee applies)		1,081.50	1,081.50	1,100.00	1,100.00	1,050.00	50.00	4.76%	E	Y
Defence Aircraft										
Defence aircraft landing rate	<i>Fixed wing - per tonne</i>		AAA to provide rates		AAA to provide rates	AAA to provide rates	N/A	N/A	E	Y
	<i>Rotary wing - per tonne</i>		AAA to provide rates		AAA to provide rates	AAA to provide rates	N/A	N/A	E	Y
Aircraft Attending Promotional Functions (Fly In Weekends, Air Show)										
Aircraft landing fee	<i>0 - 1599kg</i>	5.41	5.45		5.45	5.25	0.20	3.81%	E	Y
Per tonne or part there of per landing	<i>1600 - 2499kg</i>			12.50	12.50	N/A	N/A	N/A	E	Y
	<i>2500 - 5699kg</i>	21.63	21.65		21.65	21.00	0.65	3.10%	E	Y
	<i>5700 - 14999kg</i>	27.04	27.05		27.05	26.25	0.80	3.05%	E	Y
	<i>> 15,000kg</i>	270.38	270.40		270.40	262.50	7.90	3.01%	E	Y
Aircraft parking fee	<i>Per aircraft per day</i>	16.22	16.25		16.25	15.75	0.50	3.17%	E	Y
<i>Must be pre-registered. If not registered full rates apply</i>										
<i>Display Aircraft are exempt from all charges</i>										
Tourism Charters (Charters coming to Aviation Centre)										
Aircraft landing fee	<i>0 - 1599kg</i>	5.41	5.45		5.45	5.25	0.20	3.81%	E	Y
Per tonne or part there of per landing	<i>1600 - 2499kg</i>			12.50	12.50	N/A	N/A	N/A	E	Y
	<i>2500 - 5699kg</i>	21.63	21.65		21.65	21.00	0.65	3.10%	E	Y
	<i>5700 - 14999kg</i>	27.04	27.05		27.05	26.25	0.80	3.05%	E	Y
	<i>> 15,000kg</i>	270.38	270.40		270.40	262.50	7.90	3.01%	E	Y
Aircraft parking fee	<i>per aircraft per day</i>	21.63	21.65		21.65	21.00	0.65	3.10%	E	Y
<i>Must be pre-registered. If not registered full rates apply</i>										
Plane Wash										
Plane wash	per minute	0.82	0.85		0.85	0.80	0.05	6.25%	E	Y
CARAVAN PARK (Merriwa)										
Powered sites - per day	1 or 2 persons, over 14 years	33.99	34.00		34.00	33.00	1.00	3.03%	E	Y
	Extra person - Children under 14 free	8.24	8.25		8.25	8.00	0.25	3.13%	E	Y
Non-powered sites - per day	1 or 2 persons, over 14 years	22.66	22.70		22.70	22.00	0.70	3.18%	E	Y
	Extra person - Children under 14 free	8.24	8.25		8.25	8.00	0.25	3.13%	E	Y
Cabin - per day	1 or 2 persons, over 14 years	82.40	82.40		82.40	80.00	2.40	3.00%	E	Y
	Extra person - Children under 14 free	8.24	8.25		8.25	8.00	0.25	3.13%	E	Y
Bulk booking of park per day	Flat fee	324.45	324.45	330.00	330.00	315.00	15.00	4.76%	E	Y
	Security deposit	164.80	164.80		160.00	160.00	0.00	0.00%	E	N
Refundable key deposit		30.90	30.90		30.00	30.00	0.00	0.00%	E	Y
Washing machine hire		1.03	1.05		1.00	1.00	0.00	0.00%	E	Y
CEMETERIES										
Interment Permit										
- Cremation		520.15	520.15		530.00	505.00	25.00	4.95%	E	Y
- Ash interment		540.75	540.75		550.00	525.00	25.00	4.76%	E	Y
- Burial (single depth)		636.54	636.55		645.00	618.00	27.00	4.37%	E	Y

UPPER HUNTER SHIRE COUNCIL FEES AND CHARGES SCHEDULE 1 JULY 2025 TO 30 JUNE 2026

	Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
- Burial (double depth)	957.90	957.90		970.00	930.00	40.00	4.30%	E	Y
Plaque Purchase		At cost + 20%		At cost + 20%	At cost + 20%	#VALUE!	#VALUE!	E	Y
Plaque handling and placement	497.49	497.50		500.00	483.00	17.00	3.52%	E	Y
Permission to erect headstone/masonry work	129.78	129.80		130.00	126.00	4.00	3.17%	E	Y
Transfer right of burial	118.97	119.00		119.00	115.50	3.50	3.03%	E	Y
Columbarium									
Purchase of Niche and Interment Permit	1,119.35	1,119.35		1,150.00	1,086.75	63.25	5.82%	E	Y
General Cemetery									
Purchase of single depth - 2.4 x 1.2m plot and Interment Permit - includes perpetual maintenance)	1,674.78	1,674.80		1,685.00	1,626.00	59.00	3.63%	E	Y
Purchase of double depth - 2.4 x 1.2 plot and Interment Permit - includes perpetual maintenance	2,536.89	2,536.90		2,550.00	2,463.00	87.00	3.53%	E	Y
Interment - Plot Preparation - when requested for Council to complete in any cemetery	Interment - plot preparation Single depth	1,047.51	1,047.55	1,060.00	1,017.00	43.00	4.23%	E	Y
	Interment - plot preparation Double depth	1,487.84	1,487.85	1,500.00	1,444.50	55.50	3.84%	E	Y
	Interment - Re-opening second interment	702.98	703.00	720.00	682.50	37.50	5.49%	E	Y
Ashes	Ashes - Interment in existing plot and interment Permit	897.65	897.65	920.00	871.50	48.50	5.57%	E	Y
	Ashes - Interment, tree planting and interment Permit	1,849.37	1,849.40	1,880.00	1,795.50	84.50	4.71%	E	Y
Lawn cemetery									
Purchase of single depth - 2.4 x 1.2 plot and Interment Permit - includes perpetual maintenance	2,615.69	2,615.70		2,650.00	2,539.50	110.50	4.35%	E	Y
Purchase of double depth - 2.4 x 1.2 plot and Interment Permit - includes perpetual maintenance	3,456.17	3,456.20		3,550.00	3,355.50	194.50	5.80%	E	Y
Interment - when requested for Council to complete in any cemetery	Interment - plot preparation in single depth	1,058.33	1,058.35	1,080.00	1,027.50	52.50	5.11%	E	Y
	Interment - plot preparation in double depth	1,487.84	1,487.85	1,500.00	1,444.50	55.50	3.84%	E	Y
	Interment - Re-opening second interment	863.66	863.70	870.00	838.50	31.50	3.76%	E	Y
Ashes	Ashes - Interment, tree planting and interment Permit	1,849.37	1,849.40	1,840.00	1,795.50	44.50	2.48%	E	Y
	Ashes - Interment in existing plot and interment Permit	897.65	897.65	910.00	871.50	38.50	4.42%	E	Y
CERTIFICATES									
Building Information Certificates									
Class 1 and 10 buildings		486.68	486.70	486.70	472.50	14.20	3.01%	E	N
Other Classes	Less than 200 m ²	562.38	562.40	562.40	546.00	16.40	3.00%	E	N
	200 - 2000 m ²	562.38	562.40	562.40	546.00	16.40	3.00%	E	N
	(Plus \$0.50 per each additional m ²)	0.57	0.60	0.60	0.55	0.05	9.09%	E	N
	More than 2000 m ²	1,514.10	1,514.10	1,514.10	1,470.00	44.10	3.00%	E	N
	(Plus \$0.010 per each additional m ²)	0.15	0.15	0.15	0.150	0.00	0.00%	E	N
	Reinspection for building certificates	194.67	194.70	194.70	189.00	5.70	3.02%	E	N
Additional copies of building certificate (per copy)		15.00	15.00	15.00	15.00	0.00	0.00%	A	N
Certified copy of a document, map or plan - each		66.50	66.50	66.50	66.50	0.00	0.00%	A	N
Compliance inspection certificate (Critical point Inspections, i.e. Pre-commencement, internal drainage, footings/piers, slab/piers, frame, wet areas, external drainage, stormwater, occupation)		226.60	226.60	220.00	220.00	0.00	0.00%	E	Y
Reinspections in relation to compliance inspections where works have been found to be unsatisfactory		194.67	194.70	194.70	189.00	5.70	3.02%	E	Y
Inspections requiring A1 accreditation		Quote	Quote	Quote	Quote	N/A	N/A	E	Y
Drainage inspections - excl those associated with a Council approved construction certificate		194.67	194.70	194.70	189.00	5.70	3.02%	E	Y
Certificate Section 121ZP(EPAA)		116.80	116.80	116.80	113.40	3.40	3.00%	E	Y
Certificate 735(a) (LGA)		116.80	116.80	116.80	113.40	3.40	3.00%	E	Y
Complying Development Certificate (CDC)	Base Rate - Value of development up to \$10,000								
	Class 1	367.71	367.75	357.00	357.00	0.00	0.00%	E	Y
	Class 2-9 - Quote for A1 certification		Quote	Quote	Quote	N/A	N/A	E	Y
	Class 10	292.52	292.55	284.00	284.00	0.00	0.00%	E	Y

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2025 TO 30 JUNE 2026**

	Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type (Y/N)	GST
Construction Certificate (CC)	Exceeding \$10,001 up to \$1,000,000 for ALL developments, base rate listed above plus an additional \$3.30 for each \$1,000 (or part of \$1,000) of the estimated costs exceeding \$10,000		Base Rate plus \$3.00 per \$1,000 or part thereof	Base Rate plus \$3.30 per \$1,000 or part thereof	Base Rate plus \$3.00 per \$1,000 or part thereof	N/A	N/A	E	Y
	Exceeding \$1,000,001 - Quote to be confirmed by Director Environmental & Community Services.		Quote	Quote	Quote	N/A	N/A	E	Y
	Assessment of Class 1-10 buildings requiring A1 accreditation		Quote	Quote	Quote	N/A	N/A	E	Y
	Base Rate - Value of development up to \$10,000								
	Class 1	309.00	309.00	310.00	300.00	10.00	3.33%	E	Y
	Class 2-9 - Quote for A1 certification		Quote	Quote	Quote	N/A	N/A	E	Y
Preliminary Assessment of CDC	Class 10	257.50	257.50	260.00	250.00	10.00	4.00%	E	Y
	Exceeding \$10,001 up to \$1,000,000 for ALL developments, base rate listed above plus an additional \$3.30 for each \$1,000 (or part of \$1,000) of the estimated costs exceeding \$10,000			Base Rate plus \$3.30 per \$1,000 or part thereof					
	Exceeding \$1,000,001 - quote to be confirmed by Director of Environmental & Community Services		Quote	Quote	Quote	N/A	N/A	E	Y
	Assessment of Class 1-10 buildings requiring A1 accreditation		Quote	Quote	Quote	N/A	N/A	E	Y
	Discounted from CDC or CC fees if application lodged with Council	283.25	283.25	285.00	275.00	10.00	3.64%	E	Y
	Subdivision Works Certificate	Per Lot	332.02	332.05	322.35	12.65	3.92%	E	Y
Amendment to Subdivision Works Certificate	Subdivision Works Certificate	Per Inspection	194.67	194.70	189.00	6.00	3.17%	E	Y
			50% of original fee	50% of original fee	50% of original fee	N/A	N/A	E	Y
	Occupation Certificate (Class 1 building)	170.88	170.90	172.00	165.90	6.10	3.68%	E	Y
	Occupation Certificate (Class 2-9 building)	219.54	219.55	220.00	213.15	6.85	3.21%	E	Y
	Occupation Certificate (Class 10 building)	151.41	151.45	152.00	147.00	5.00	3.40%	E	Y
	Construction/Occupation certificate - private certifier	0.00	0.00	0.00	0.00	0.00	0.00%	E	Y
Amended Construction Certificate	Amended Construction Certificate	151.41	151.45	152.00	147.00	5.00	3.40%	E	Y
	Modification to a Construction Certificate								
	Resubmission of a Construction Certificate following previous refusal		50% of original fee	50% of original fee	50% of original fee	N/A	N/A	E	Y
	Assessment of Class 1-10 buildings requiring A1 accreditation		Quote	Quote	Quote	N/A	N/A	E	Y
	Modification to a Complying Development certificate	144.92	144.95	145.00	140.70	4.30	3.06%	E	Y
	Resubmission of a Complying Development Certificate following previous refusal		50% of original fee	50% of original fee	50% of original fee	N/A	N/A	E	Y
Essential Services compliance certificate	Assessment of Class 1-10 buildings requiring A1 accreditation		Quote	Quote	Quote	N/A	N/A	E	Y
	Essential Services compliance certificate	42.18	42.20	43.00	40.95	2.05	5.01%	E	Y
	Existing holdings search for building entitlement	180.25	180.25	185.00	175.00	10.00	5.71%	E	Y
	Planning certificate	174.00	174.00	173.60	174.00	-0.40	-0.23%	A	Y
	s10.7 certificate combined from 2016/17	119.48	119.50	120.00	116.00	4.00	3.45%	E	Y
	Additional urgency fee, if certificate is required within 48 hours (non-rural only)								
Rating certificate	s603 certificate under Local Government Act 1993	103.00	103.00	105.00	100.00	5.00	5.00%	E	Y
	Additional urgency fee, if certificate is required within 48 hours (< 5 lots only)	128.75	128.75	130.00	125.00	5.00	4.00%	E	Y
	Subdivision Certificates								
	Boundary Adjustment	181.69	181.70	182.00	176.40	5.60	3.17%	E	Y
	Consolidation	181.69	181.70	182.00	176.40	5.60	3.17%	E	Y
	Subdivision (2 lots)	181.69	181.70	182.00	176.40	5.60	3.17%	E	Y
Subdivision Certificates	Subdivision (3 lots)	342.84	342.85	344.00	332.85	11.15	3.35%	E	Y
	Subdivision (4 lots)	500.73	500.75	502.00	486.15	15.85	3.26%	E	Y

UPPER HUNTER SHIRE COUNCIL FEES AND CHARGES SCHEDULE 1 JULY 2025 TO 30 JUNE 2026

			Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type (Y/N)	GST
	Subdivision (5 lots)		640.25	640.25	642.00	642.00	621.60	20.40	3.28%	E	Y
	Subdivision (6 lots or more)		815.45	815.45	817.00	817.00	791.70	25.30	3.20%	E	Y
CHILD CARE SERVICES											
UHSC Children's Services											
Record / Information Administration fee -	per hour	Calculated in 15 minute increments (no charge under 15 minutes)	74.52	74.55		74.55	72.35	2.20	3.04%	E	Y
Family Day Care (FDC)											
Parent administration levy		Per child, per hour	2.06	2.10	2.05	2.05	2.00	0.05	2.50%	E	Y
Educator contribution		Per educator per week	27.96	28.00		28.00	27.15	0.85	3.13%	E	Y
Educator assistant registration				FREE		FREE	FREE	N/A	N/A	E	Y
FDC Educator Remuneration											
Care Security Payment		Refundable		Up to 2 weeks full fees		Up to 2 weeks full fees	Up to 2 weeks full fees	N/A	N/A	E	Y
Standard Core Hours (any care between 8am - 6pm Mon to Fri)		Minimum to maximum per child per hour		10.50 to 21.00		10.50 to 21.00	10.50 to 21.00	0.00	N/A	E	Y
<i>Please note core hours are subject to the discretion of the educator in making decisions around the operation of their service and working hours. Consideration around fair and reasonable operating hours are made with consultation of the coordination unit.</i>											
Casual Care		Minimum to maximum per child per hour		10.50 to 25.35		10.50 to 25.35	10.50 to 25.35	0.00	N/A	E	Y
Out of Core Hours (before 8am/after 6pm Mon to Fri)		Minimum to maximum per child per hour		10.50 to 28.65		10.50 to 28.65	10.50 to 28.65	0.00	N/A	E	Y
Weekend		Minimum to maximum per child per hour		10.50 to 28.65		10.50 to 28.65	10.50 to 28.65	0.00	N/A	E	Y
Public Holiday		Minimum to maximum per child per hour		10.50 to 60.00		10.50 to 60.00	10.50 to 60.00	0.00	N/A	E	Y
Meals		Minimum to maximum per meal		1.60 to 11.80		1.60 to 11.80	1.60 to 11.80	0.00	N/A	E	Y
Travel		Minimum to maximum per trip OR Maximum per applicable Australian Tax Office vehicle rates per km		1.60 to 6.05		1.60 to 6.05	1.60 to 6.05	0.00	N/A	E	Y
Laundry		Minimum to maximum per rinse/wash		1.60 to 6.30		1.60 to 6.30	1.60 to 6.30	0.00	N/A	E	Y
Nappies / Wipes		Minimum to maximum per change		0.40 to 1.60		0.40 to 1.60	0.40 to 1.60	0.00	N/A	E	Y
Early arrival / late collection penalty		Per 15 minutes or part thereof child		6.85 to 40.00		6.85 to 40.00	6.85 to 40.00	0.00	N/A	E	Y
Late payment penalty		Maximum per child per day		6.85 to 40.00		6.85 to 40.00	6.85 to 40.00	0.00	N/A	E	Y
Early Learning Centre (ELC)											
Daily Fees Nursery (Rainbows)		Public Holiday charge removed	135.19	135.20		135.20	131.25	3.95	3.01%	E	Y
Daily Fees Pre Kindy (Moonbeams)		Public Holiday charge removed	134.11	134.15		134.15	130.20	3.95	3.03%	E	Y
Daily Fees Preschool (Starbrights)		Public Holiday charge removed	129.78	129.80		129.80	126.00	3.80	3.02%	E	Y
Late penalty (BSC, ASC and Vacation Care)		per child per 15 minutes or part thereof for collection after 6pm/service closing. Penalty charges do NOT attract CCB/CCR	18.95	18.95		18.95	18.40	0.55	2.99%	E	Y
Laundrying charge (bed linen, loan hat etc)		per item per day laundrying is needed	1.85	1.85		1.85	1.80	0.05	2.78%	E	Y
CIRCUS											
On Council owned land											
Large circus operations which may include exotic animals		Rent - up to 2 nights	1,022.02	1,022.05	1,025.00	1,025.00	992.25	32.75	3.30%	E	Y
		Rent - each subsequent night	482.66	482.70	485.00	485.00	468.60	16.40	3.50%	E	Y
		Tent fees - per night	300.97	301.00	305.00	305.00	292.20	12.80	4.38%	E	Y
		Refundable Security Deposit	1,135.58	1,135.60	1,150.00	1,150.00	1,102.50	47.50	4.31%	E	Y
Small circus operations which may include only human skills and small domestic animals such as dogs and horses etc.		Rent - up to 2 nights	596.22	596.25	600.00	600.00	578.85	21.15	3.65%	E	Y
		Rent - each subsequent night	317.96	318.00	320.00	320.00	308.70	11.30	3.66%	E	Y
		Refundable Security Deposit	1,135.58	1,135.60	1,150.00	1,150.00	1,102.50	47.50	4.31%	E	Y
COMMUNITY BUS (Merriwa)											

UPPER HUNTER SHIRE COUNCIL

FEES AND CHARGES SCHEDULE

1 JULY 2025 TO 30 JUNE 2026

	Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type (Y/N)	GST
General users charge per km	2.21	2.25		2.25	2.15	0.10	4.65%	E Y	
Day Care/Senior Citizens (Around Merriwa town, return trip)	3.40	3.40		3.40	3.30	0.10	3.03%	E Y	
Cleaning deposit (refundable)	113.56	113.60		113.60	110.25	3.35	3.04%	E Y	
COMPANION ANIMALS									
Registration fee (s95 Companion Animals Act 1998)									
Dog - Desexed (by 12 weeks or when sold if earlier than 12 weeks)	78.00	78.00		78.00	78.00	0.00	0.00%	A N	
Dog - Additional Fee (dog not desexed by 6 months)	184.00	184.00		184.00	184.00	N/A	N/A	A N	
Dog - Registration Combined fees (for not Desexing dog by 6 months)	262.00	262.00		262.00	262.00	0.00	0.00%	A N	
Dog - Registration (by eligible pensioner)	34.00	34.00		34.00	34.00	0.00	0.00%	A N	
Dog - Desexed (sold/transferred from pound/shelter or rehoming organisation)	0.00	0.00		0.00	0.00	0.00	0.00%	A N	
Dog - Registrations (not recommended)	78.00	78.00		78.00	78.00	0.00	0.00%	A N	
Dog - Registrations (not recommended - eligible pensioner)	34.00	34.00		34.00	34.00	0.00	0.00%	A N	
Dog - Registrations (recognised breeder)	78.00	78.00		78.00	78.00	0.00	0.00%	A N	
Dog - Working	0.00	0.00		0.00	0.00	0.00	N/A	A N	
Dog - Service of the State	0.00	0.00		0.00	0.00	0.00	N/A	A N	
Assistance animals	0.00	0.00		0.00	0.00	0.00	N/A	A N	
Cat - Registration fee (by 12 weeks or when sold if earlier than 12 weeks)	68.00	68.00		68.00	68.00	0.00	0.00%	A N	
Cat - Registration (eligible pensioner)	34.00	34.00		34.00	34.00	0.00	0.00%	A N	
Cat - Desexed (sold/transferred from pound/shelter or rehoming organisation)	0.00	0.00		0.00	0.00	0.00	0.00%	A N	
Cat - Registration fee (not recommended)	68.00	68.00		68.00	68.00	0.00	0.00%	A N	
Cat - Registration (not recommended - eligible pensioner)	34.00	34.00		34.00	34.00	0.00	0.00%	A N	
Cat - Registration (recognised breeder)	68.00	68.00		68.00	68.00	0.00	0.00%	A N	
Registration Late fee (if not paid within 28 days after animal is required to be registered)	22.00	22.00		22.00	22.00	0.00	0.00%	A N	
Annual Permits									
Cats (not desexed by four months of age)	96.00	96.00		96.00	96.00	0.00	0.00%	A N	
Dangerous dog	230.00	230.00		230.00	230.00	0.00	0.00%	A N	
Restricted dog				0.00	230.00	-230.00	-100.00%	A N	
Permit late fee	18.00	18.00		18.00	22.00	-4.00	-18.18%	A N	
Dangerous dog enclosure Certificate of Compliance		N/A		N/A	N/A	N/A	N/A	A N	
Microchip fee in advance for impounded animals									
Per animal by Council staff	54.64	54.65		55.00	53.05	1.95	3.68%	E Y	
Per animal on special microchipping days	30.85	30.85		31.00	29.95	1.05	3.51%	E Y	
Per animal by veterinarian		POA		POA	POA	N/A	N/A	E Y	
Impounding fees									
Release fee - first day or part thereof	65.97	66.00		66.00	64.05	1.95	3.04%	E Y	
Second & subsequent release	65.97	66.00		66.00	64.05	1.95	3.04%	E Y	
Release fee - each subsequent day or part thereof	30.85	30.85		31.00	29.95	1.05	3.51%	E Y	
Treating sick or injured animals		Actual		Actual	Actual	N/A	N/A	E Y	
Vaccination fee	24.87	24.90		25.00	24.15	0.85	3.52%	E Y	
Surrender of companion animal for rehoming (delivered by owner)	194.67	194.70		195.00	189.00	6.00	3.17%	E Y	
Surrender of companion animal with litter under 6 months	302.82	302.85		305.00	294.00	11.00	3.74%	E Y	
Additional fees for pick up beyond 10 km radius from Aberdeen, Merriwa, Murrurundi or Scone based on time & km travelled		At cost		At cost	At cost	N/A	N/A	E Y	
Sale of companion animal - under six months		FREE		FREE	FREE	N/A	N/A	E Y	
Sale of companion animal - other		FREE		FREE	FREE	N/A	N/A	E Y	

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2025 TO 30 JUNE 2026**

		Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type (Y/N)	GST
Traps hire (refundable security deposit)		216.30	216.30		218.00	210.00	8.00	3.81%	E N	
COMMUNITY CONNECT SERVICES										
Advertising	Front or back cover of The Links	102.23	102.25		102.25	99.25	3.00	3.02%	E Y	
	Inside	53.41	53.45		53.45	51.85	1.60	3.09%	E Y	
Computer access	Adult - per half hour	4.89	4.90		4.75	4.75	0.00	0.00%	E Y	
	Adult - per hour	7.52	7.55		7.55	7.30	0.25	3.42%	E Y	
	Child - per half hour	3.45	3.45		3.45	3.35	0.10	2.99%	E Y	
	Child - per hour	5.72	5.75		5.75	5.55	0.20	3.60%	E Y	
	Quick Jump (15 minutes)	2.68	2.70		2.70	2.60	0.10	3.85%	E Y	
	Student in School Holidays (2 hour block)	7.83	7.85		7.85	7.60	0.25	3.29%	E Y	
<i>Black & white printing (see photocopying)</i>										
Scanning - staff assisted (per page)		0.88	0.90		0.90	0.85	0.05	5.88%	E Y	
Data Projector	Per day	84.05	84.05		84.05	81.60	2.45	3.00%	E Y	
	Minimum 3 hours	51.14	51.15		51.15	49.65	1.50	3.02%	E Y	
	Refundable Security Deposit	113.56	113.60		113.60	110.25	3.35	3.04%	E Y	
Digital Camera	Four hours hire	42.02	42.05		42.05	40.80	1.25	3.06%	E Y	
	Eight hours hire	73.85	73.85		73.85	71.70	2.15	3.00%	E Y	
	Refundable Security Deposit	113.56	113.60		113.60	110.25	3.35	3.04%	E Y	
Facsimiles	To send Australia first page (then \$0.80 per page thereafter)	1.85	1.85		1.85	1.80	0.05	2.78%	E Y	
	To send overseas first page (then \$0.80 per page thereafter)	4.84	4.85		4.85	4.70	0.15	3.19%	E Y	
	To receive (per page)	0.93	0.95		0.95	0.90	0.05	5.56%	E Y	
Laminating	Business card size	2.11	2.15		2.15	2.05	0.10	4.88%	E Y	
	A4 size	3.09	3.10		3.10	3.00	0.10	3.33%	E Y	
	A3 size	4.48	4.50		4.50	4.35	0.15	3.45%	E Y	
Photocopying	Foils	3.04	3.05		3.05	2.95	0.10	3.39%	E Y	
	A4 (RC) paper (per page) (B & W)	0.52	0.55		0.55	0.50	0.05	10.00%	E Y	
	A4 (RC) paper dbl sided (per page) (B & W)	0.77	0.80		0.80	0.75	0.05	6.67%	E Y	
	A4 own paper (per page) (B & W)	0.46	0.50		0.50	0.45	0.05	11.11%	E Y	
	A4 paper double sided (per page) (B & W) own paper	0.67	0.70		0.70	0.65	0.05	7.69%	E Y	
	A4 (RC) paper (per page) (Colour)	0.88	0.90		0.90	0.85	0.05	5.88%	E Y	
	A4 (RC) paper (per page) (Part Colour)	0.88	0.90		0.90	0.85	0.05	5.88%	E Y	
	A4 (RC) paper double sided (part colour)(per page)	1.60	1.60		1.60	1.55	0.05	3.23%	E Y	
	A3 (RC) paper double sided(B & W) (per page)	1.24	1.25		1.25	1.20	0.05	4.17%	E Y	
	A3 (RC) paper double sided (colour)(per page)	1.91	1.95		1.95	1.85	0.10	5.41%	E Y	
	A3 (RC) single sided (B&W)(per page)	0.77	0.80		0.80	0.75	0.05	6.67%	E Y	
	A3 (RC) Single sided (Colour)(per page)	1.49	1.50		1.50	1.45	0.05	3.45%	E Y	
	A4 Bulk photocopy over 50 sheets (per 50 pages)S/S	11.69	11.70		11.70	11.35	0.35	3.08%	E Y	
	A4 Bulk photocopy over 50 sheets (per 50 pages) D/S	17.56	17.60		17.60	17.05	0.55	3.23%	E Y	
	A4 Bulk photocopy over 50 sheets (per 50 pages) -Colour	23.33	23.35		23.35	22.65	0.70	3.09%	E Y	
	A4 Bulk photocopy over 50 sheets (per 50 pages) -Colour D/S	34.97	35.00		35.00	33.95	1.05	3.09%	E Y	
Training Room Hire (including training facilities)	Commercial (per hour)	58.25	58.25		58.25	56.55	1.70	3.01%	E Y	
	Community groups (per hour)	22.20	22.20		22.20	21.55	0.65	3.02%	E Y	
	- half day	40.89	40.90		40.90	39.70	1.20	3.02%	E Y	
	- full day	52.27	52.30		52.30	50.75	1.55	3.05%	E Y	
Typing	Per hour - customer to provide content & layout	57.94	57.95		57.95	56.25	1.70	3.02%	E Y	

UPPER HUNTER SHIRE COUNCIL FEES AND CHARGES SCHEDULE 1 JULY 2025 TO 30 JUNE 2026

		Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type (Y/N)	GST
Work involving layout and design (brochures etc.)			Per Quote		Per Quote	Per Quote	N/A	N/A	D	Y
Printing										
Colour Inkjet Printing A4 photo printing	text only A4	1.08	1.10		1.10	1.05	0.05	4.76%	E	Y
	text & graphics A4	3.61	3.65		3.65	3.50	0.15	4.29%	E	Y
Laminating - own sheets	A4	1.80	1.80		1.80	1.75	0.05	2.86%	E	Y
	A3	2.37	2.40		2.40	2.30	0.10	4.35%	E	Y
Printing - own Paper	A4 B&W single sided	0.46	0.50		0.50	0.45	0.05	11.11%	E	Y
	A4 B&W double sided	0.67	0.70		0.70	0.65	0.05	7.69%	E	Y
	A4 double side colour	1.49	1.50		1.50	1.45	0.05	3.45%	E	Y
	A4 colour single sided	0.77	0.80		0.80	0.75	0.05	6.67%	E	Y
DEVELOPMENT APPLICATIONS										
<i>(for development involving the erection of a building other than a dwelling house, the carrying out of work or the demolition of a work or a building)</i>										
Up to \$5000		144.00	144.00		144.00	144.00	0.00	0.00%	A	N
\$5,000 - \$ 50,000	plus an additional \$3 for each \$1,000 (or part of \$1,000) by which the estimated development cost, including GST, exceeds \$5,000.	220.00	220.00		220.00	220.00	0.00	0.00%	A	N
\$50,001 - \$250,000	plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated development cost, including GST, exceeds \$50,000.	459.00	459.00		459.00	459.00	0.00	0.00%	A	N
\$ 250,001 - \$ 500,000	plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated development cost, including GST, exceeds \$250,000.	1,509.00	1,509.00		1,509.00	1,509.00	0.00	0.00%	A	N
\$ 500,001 - \$ 1,000,000	plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated development cost, including GST, exceeds \$500,000.	2,272.00	2,272.00		2,272.00	2,272.00	0.00	0.00%	A	N
\$ 1,000,001 - \$ 10,000,000	plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated development cost, including GST, exceeds \$1,000,000.	3,404.00	3,404.00		3,404.00	3,404.00	0.00	0.00%	A	N
More than \$ 10,000,000	plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated development cost, including GST, exceeds \$10,000,000.	20,667.00	20,667.00		20,667.00	20,667.00	0.00	0.00%	A	N
Rainwater tanks up to 25,000 litres in capacity for existing dwellings			FREE		FREE	FREE	N/A	N/A	A	N
Department of Planning fee for DAs exceeding \$50,000										
<i>P=0.64 x E - 5 / 1,000, where P represents the \$ to be set aside, expressed in \$ rounded down to the nearest \$, and E represents the estimated cost of development expressed in \$ rounded up to the nearest thousand.</i>										
Erection of a dwelling house with an estimated value of \$100,000 or less		592.00	592.00		592.00	592.00	0.00	0.00%	A	N
Other, for example, not involving the erection of a building, the carrying out of work, the subdivision of land or demolition work.		371.00	371.00		371.00	371.00	0.00	0.00%	A	N
Advertising signs	for 1 sign only	357.00	357.00		357.00	357.00	0.00	0.00%	A	N
	for each additional sign (if any)	93.00	93.00		93.00	93.00	0.00	0.00%	A	N
Subdivisions/Consolidations/Boundary Adjustment										
<i>for development involving the subdivision of land</i>										
New roads		865.00	865.00		865.00	865.00	0.00	0.00%	A	N
plus each additional lot		65.00	65.00		65.00	65.00	0.00	0.00%	A	N
No new roads		430.00	430.00		430.00	430.00	0.00	0.00%	A	N
plus each additional lot		53.00	53.00		53.00	53.00	0.00	0.00%	A	N

UPPER HUNTER SHIRE COUNCIL

FEES AND CHARGES SCHEDULE

1 JULY 2025 TO 30 JUNE 2026

	Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type (Y/N)	GST
Strata title	430.00	430.00		430.00	430.00	0.00	0.00%	A N	
plus each additional lot	65.00	65.00		65.00	65.00	0.00	0.00%	A N	
Advertising									
Development Application advertising/notification fee	164.95	164.95		164.95	160.15	4.80	3.00%	E N	
Notice fees - when required for the development									
Advertised development (Nominated intergated development, threatened species development or Class 1 aquaculture development)	1,438.00	1,438.00		1,438.00	1,438.00	0.00	0.00%	A N	
Designated development	2,890.00	2,890.00		2,890.00	2,890.00	0.00	0.00%	A N	
Prohibited development	1,438.00	1,438.00		1,438.00	1,438.00	0.00	0.00%	A N	
Other development when the Community Participation Plan requires notice to be given.	1,438.00	1,438.00		1,438.00	1,438.00	0.00	0.00%	A N	
In addition to any other fees payable, a fee of \$1,076 is payable for designated development.	1,076.00	1,076.00		1,076.00	1,076.00	0.00	0.00%	A N	
Additional fee for development application that is referred to design review panel for advice.	3,763.00	3,763.00		3,763.00	3,905.00	-142.00	-3.64%	A N	
				0.00					
Integrated Development									
Fee payable to consent authority - per approval body	183.00	183.00		183.00	183.00	0.00	0.00%	A N	
Fee payable to approval body - per approval body.	416.00	416.00		416.00	416.00	0.00	0.00%	A N	
Development requiring Concurrence									
Fee payable to consent authority - per concurrence authority	176.00	176.00		176.00	183.00	-7.00	-3.83%	A N	
Fee payable to approval body - per concurrence authority	401.00	401.00		401.00	416.00	-15.00	-3.61%	A N	
<i>What if two or more fees are applicable to a single development application? If two or more fees are applicable to a single development application (such as to subdivide land and erect a building on one or more lots created by the subdivision), the maximum fee payable for the development is the sum of those fees.</i>									
Modification of a consent for local development									
Application under s4.55 (1) EP&A Act (maximum)									
This fee maybe waived at the GM discretion due to correction of administrative errors	92.00	92.00		92.00	92.00	0.00	0.00%	A N	
Application under s4.55 (1A) or S4.56 (1) EP&A Act, \$754 or, 50% of original DA fee, whichever is the lesser	839.00	839.00		839.00	839.00	0.00	0.00%	A N	
Application under s4.55(2) or s4.56(1) EP&A Act:									
(a) if the fee for the original application was less than 1 fee unit, 50 per cent of that fee, or		Calculated on application		Calculated on application	Calculated on application	N/A	N/A	A N	
(b) if the fee for the original application was 1 fee unit or more-		Calculated on application		Calculated on application	Calculated on application	N/A	N/A	A N	
(i) in the case of an application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, 50 per cent of the fee for the original development application, and		Calculated on application		Calculated on application	Calculated on application	N/A	N/A	A N	
(ii) in the case of an application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less:	247.00	247.00		247.00	247.00	0.00	0.00%	A N	
(iii) In all other cases:				0.00					
Up to \$5,000	71.00	71.00		71.00	71.00	0.00	0.00%	A N	

UPPER HUNTER SHIRE COUNCIL FEES AND CHARGES SCHEDULE 1 JULY 2025 TO 30 JUNE 2026

		Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
\$5,001 - \$ 250,000	plus an additional \$1.50 for each \$1,000 (or part of \$1,000) by which the estimated development cost, including GST, exceeds \$5,000.	110.00	110.00		110.00	110.00	0.00	0.00%	A	N
\$ 250,001 - \$ 500,000	plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated development cost, including GST, exceeds \$250,000.	651.00	651.00		651.00	651.00	0.00	0.00%	A	N
\$ 500,001 - \$ 1,000,000	plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost, including GST, exceeds \$500,000.	927.00	927.00		927.00	927.00	0.00	0.00%	A	N
\$ 1,000,001 - \$ 10,000,000	plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost, including GST, exceeds \$1,000,000.	1,285.00	1,285.00		1,285.00	1,285.00	0.00	0.00%	A	N
More than \$ 10,000,000	plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost, including GST, exceeds \$10,000,000	6,167.00	6,167.00		6,167.00	6,167.00	0.00	0.00%	A	N
Additional fee for modification application if notice of application is required to be given under the Act, section 4.55(2) or 4.56(1)		866.00	866.00		866.00	866.00	0.00	0.00%	A	N
Additional fee for modification application that is accompanied by statement of qualified designer		990.00	990.00		990.00	990.00	0.00	0.00%	A	N
Additional fee for modification application that is referred to design review panel for advice.		3,905.00	3,905.00		3,905.00	3,905.00	0.00	0.00%	A	N
Submitting modification application under the Act, section 4.55(1A) or (2) on the NSW Planning Portal		45.00	45.00		45.00	45.00	0.00	0.00%	A	N
Request for a review of a determination under Section 8.3 of the Act										
In the case of a development that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, 50% of that fee, or			50% of DA fee		50% of DA fee	50% of DA fee	N/A	N/A	A	N
In the case of a development application that involves the erection of a dwelling house of \$100,000 or less		247.00	247.00		247.00	247.00	0.00	0.00%	A	N
In all other cases:					0.00					
Up to \$5000		71.00	71.00		71.00	71.00	0.00	0.00%	A	N
\$5001 - \$ 250,000	plus an additional \$1.50 for each \$1,000 (or part of \$1,000) by which the estimated development cost, including GST, exceeds \$5,000.	111.00	111.00		111.00	111.00	0.00	0.00%	A	N
\$ 250,001 - \$ 500,000	plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated development cost, including GST, exceeds \$250,000.	651.00	651.00		651.00	651.00	0.00	0.00%	A	N
\$ 500,001 - \$ 1,000,000	plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated development cost, including GST, exceeds \$500,000.	927.00	927.00		927.00	927.00	0.00	0.00%	A	N
\$ 1,000,001 - \$ 10,000,000	plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated development cost, including GST, exceeds \$1m.	1,285.00	1,285.00		1,285.00	1,285.00	0.00	0.00%	A	N
More than \$ 10,000,000	plus an additional \$0.27 for each \$1,000 (or part of (\$1,000) by which the estimated development cost, including GST, exceeds \$10m	6,167.00	6,167.00		6,167.00	6,167.00	0.00	0.00%	A	N
NB an additional amount of not more than \$725 if notice of the application is required under s8.3 of the Act. Council will refund so much of the additional amount as is not spent in giving the notice under s8.3 of the Act.										

UPPER HUNTER SHIRE COUNCIL FEES AND CHARGES SCHEDULE 1 JULY 2025 TO 30 JUNE 2026

	Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Request for a Review of a Determination Under Section 8.2 (1)(c) of the Act									
If the estimated costs of the development is less than \$100,000	71.00	71.00		71.00	71.00	0.00	0.00%	A	N
If the estimated costs of the development is \$100,000 or more and less than or equal to \$1,000,000	195.00	195.00		195.00	195.00	0.00	0.00%	A	N
If the estimated costs of the development is more than \$1,000,000	325.00	325.00		325.00	325.00	0.00	0.00%	A	N
Appeal against determination of modification application under the Act, section 8.9		50% of fee that was payable for the application the		50% of fee that was payable for the application the	50% of fee that was payable for the application the	N/A	N/A	A	N
Notice of application for review of a determination under the Act, section 8.3	807.00	807.00		807.00	807.00	0.00	0.00%	A	N
Application for a site compatibility certificate under SEPP (Housing) 2021	plus an additional \$42 for each dwelling up to a maximum of \$626, including the base fee and additional fee	345.00	345.00	345.00	345.00	0.00	0.00%	A	N
Application for a site compatibility certificate under SEPP (Transport and Infrastructure) 2021	plus an additional \$265 for each hectare, or part hectare, of area of land up to a maximum fee of \$626, including the base fee and additional fee	345.00	345.00	345.00	345.00	0.00	0.00%	A	N
Application for site verification certificate under SEPP(Resources and Energy) 2021		4,870.00	4,870.00	4,870.00	4,870.00	0.00	0.00%	A	N
Application for traffic certificate under SEPP(Transport and Infrastructure) 2021		488.00	488.00	488.00	488.00	0.00	0.00%	A	N
Development Contributions									
S7.11 (Previous S94) All Residential Development and Subdivision (R1, R5, B2 and B4 zones within 10km radius of Scone & Aberdeen) Three Bedroom (+) Dwelling / Lot									
Recreation and open space facilities	1,584.14	1,584.15		1,584.15	1,538.00	46.15	3.00%	E	N
Community and cultural Facilities	800.26	800.30		800.30	776.95	23.35	3.01%	E	N
Transport infrastructure	1,618.70	1,618.70		1,618.70	1,571.55	47.15	3.00%	E	N
Plan management and administration	36.72	36.75		36.75	35.65	1.10	3.09%	E	N
Car Parking in lieu of the provision of off-street car parking	11,553.15	11,553.15		11,553.15	11,216.65	336.50	3.00%	E	N
Extractive Industry		Refer to S94 Plan		Refer to S94 Plan	Refer to S94 Plan	N/A	N/A	E	N
S64 Contributions Per Equivalent Tenement									
Water									
Cassilis	2,113.15	2,113.15		2,113.15	2,051.60	61.55	3.00%	E	N
Merriwa	8,908.83	8,908.85		8,908.85	8,649.35	259.50	3.00%	E	N
Murrurundi	8,908.83	8,908.85		8,908.85	8,649.35	259.50	3.00%	E	N
Scone/Aberdeen	8,908.83	8,908.85		8,908.85	8,649.35	259.50	3.00%	E	N
Sewerage									
Cassilis		N/A		N/A	N/A	N/A	N/A	E	N
Merriwa	2,925.87	2,925.90		2,925.90	2,840.65	85.25	3.00%	E	N
Murrurundi	2,925.87	2,925.90		2,925.90	2,840.65	85.25	3.00%	E	N
Scone/Aberdeen	10,310.76	10,310.80		10,310.80	10,010.45	300.35	3.00%	E	N
S7.12 Levy Contributions (previous S94A)									
<i>Levy contributions are based on a percentage of the estimated cost of development & CPI indexed.</i>									
All development where the proposed cost of carrying out the development is less than \$100,000.		0.00%		0.00%	0.00%	0.00	0.00%	E	N

UPPER HUNTER SHIRE COUNCIL

FEES AND CHARGES SCHEDULE

1 JULY 2025 TO 30 JUNE 2026

	Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type (Y/N)	GST
All development where the estimated cost of carrying out the development is greater than \$100,000 and up to \$200,000.		0.50%		0.50%	0.50%	0.00	0.00%	E N	
All development where the estimated cost of carrying out the development is greater than \$200,000.		1.00%		1.00%	1.00%	0.00	0.00%	E N	
Other fees and charges									
Fire safety inspection fee	Minimum 1 hour	POA		POA	POA	N/A	N/A	E Y	
Reinspection fee	Only applies if outstanding work has not been completed	195.70	195.70	190.00	190.00	0.00	0.00%	E Y	
Annual essential services administration fee		108.15	108.15	105.00	105.00	0.00	0.00%	E Y	
Preliminary DA Lodgement / advice meeting		270.38	270.40	262.50	262.50	0.00	0.00%	E Y	
Objection to application of Regulations and Local Policies (s82 LG Act)		356.90	356.90	356.90	346.50	10.40	3.00%	E N	
Rezoning Applications/Planning Proposal (including additional permitted uses) where the proposal does not create the potential for subdivision and additional lots.		6,087.76	6,087.80	6,087.80	5,910.45	177.35	3.00%	E N	
Rezoning Application/Planning Proposal - where the proposed minimum lot size would allow for up to 3 additional lots		6,087.76	6,087.80	6,087.80	5,910.45	177.35	3.00%	E N	
Rezoning Applications/Planning Proposal - where the proposed minimum lot size would allow for more than 3 additional lots:	Initial Lodgement of Planning Proposal application	4,993.29	4,993.30	4,993.30	4,847.85	145.45	3.00%	E N	
	Council support and referral to Department of Planning (gateway)	3,741.99	3,742.00	3,742.00	3,633.00	109.00	3.00%	E N	
	Following gateway approval and lodgement of final documents for exhibition	3,741.99	3,742.00	3,742.00	3,633.00	109.00	3.00%	E N	
Development consent list	per month	48.67	48.70	48.70	47.25	1.45	3.07%	E N	
Development consent list	per annum	230.36	230.40	230.40	223.65	6.75	3.02%	E N	
Flood Risk Certificate		75.71	75.75	75.75	73.50	2.25	3.06%	E N	
Flood information		243.34	243.35	243.35	236.25	7.10	3.01%	E N	
88B Variation		175.20	175.20	175.20	170.10	5.10	3.00%	E N	
Search fees (including biodiversity investigations)	per hour	100.94	100.95	98.00	98.00	0.00	0.00%	E N	
Provision of written planning advice	per letter	136.27	136.30	136.30	132.30	4.00	3.02%	E N	
Approvals under S68 LGA									
Install manufactured home, moveable dwelling on land		430.44	430.45	430.45	417.90	12.55	3.00%	E N	
Sewerage and stormwater drainage work in conjunction with DA, CC or CDC lodged with Council plus an additional \$25.00 for each closet proposal		224.95	224.95	224.95	218.40	6.55	3.00%	E N	
Sewerage and stormwater drainage work not in conjunction with DA, CC or CDC lodged with Council plus an additional \$25.00 for each closet proposal		293.09	293.10	293.10	284.55	8.55	3.00%	E N	
On-site Sewage Management									
Application to install, construct, modify onsite sewer management systems up to 10 persons - includes preliminary inspection		366.63	366.65	366.65	355.95	10.70	3.01%	E N	
Application to modify onsite sewer management systems up to 10 persons - includes preliminary inspection		256.88	256.90	256.90	249.40	7.50	3.01%	E N	
Application to install, construct, modify a commercial onsite sewer management systems greater than 10 persons - includes preliminary inspection		547.24	547.25	547.25	531.30	15.95	3.00%	E N	

UPPER HUNTER SHIRE COUNCIL

FEES AND CHARGES SCHEDULE

1 JULY 2025 TO 30 JUNE 2026

	Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type (Y/N)	GST
Approval to operate - Residential (annual) - refer to Revenue Policy	77.25	77.25		78.00	75.00	3.00	4.00%	E N	
Approval to operate - Commercial (annual) - refer to Revenue Policy	77.25	77.25		78.00	75.00	3.00	4.00%	E N	
Inspection fee per system (Additional and reinspections)	77.25	77.25		78.00	75.00	3.00	4.00%	E N	
Inspection fee of primary system at request of owner/solicitor, etc.	194.67	194.70		195.00	189.00	6.00	3.17%	E N	
Miscellaneous Approvals under Section 68 LGA									
Use community land	212.54	212.55		212.55	206.35	6.20	3.00%	E N	
Swing hoist goods over road	340.67	340.70		340.70	330.75	9.95	3.01%	E N	
General approvals not mentioned above	279.59	279.60		279.60	271.45	8.15	3.00%	E N	
Inspections associated with approvals	194.67	194.70		195.00	189.00	6.00	3.17%	E N	
Approvals under Section 138 Roads Act									
In conjunction with DA, CC or CDC lodged with Council (excluding driveways)	100.06	100.10		101.00	97.15	3.85	3.96%	E N	
Not in conjunction with DA, CC, or CDC (excluding driveways) - charities exempt	182.77	182.80		185.00	177.45	7.55	4.25%	E N	
Inspections associated with approvals	194.67	194.70		195.00	189.00	6.00	3.17%	E N	
Residential driveway crossing	182.77	182.80		185.00	177.45	7.55	4.25%	E N	
Rural driveway crossing	224.95	224.95		225.00	218.40	6.60	3.02%	E N	
Approvals under Water Management Act									
Application for Notice of Requirement for single dwelling & dual occupancy dwellings	162.23	162.25		163.00	157.50	5.50	3.49%	E N	
Application for Compliance Certificate for single dwelling & dual occupancy	162.23	162.25		163.00	157.50	5.50	3.49%	E N	
Application for Notice of Requirement for all other developments	378.53	378.55		380.00	367.50	12.50	3.40%	E N	
Application for Compliance Certificate for all other developments	378.53	378.55		380.00	367.50	12.50	3.40%	E N	
Inspection of Works (determined in Notice of Requirement) per inspection	248.75	248.75		250.00	241.50	8.50	3.52%	E N	
ENVIRONMENTAL & SUSTAINABILITY WORKSHOPS									
Standard Sustainability Workshops - per person		Variable (cost recover)		Variable (cost recover)	Variable (cost recover)	N/A	N/A	E Y	
Specialised Sustainability Workshops - per person		Variable (cost recover)		Variable (cost recover)	Variable (cost recover)	N/A	N/A	E Y	
ACCESS TO INFORMATION									
Building and Development Application Information									
Access to Building & Development Applications AFTER 1 July 2010 (Open Access Information)	0.00	0.00		0.00	0.00	N/A	N/A	E N	
Access to Building & Development Applications BEFORE 1 July 2010 (Search, retrieval of files & supply)	136.27	136.30	135.00	135.00	132.30	2.70	2.04%	E N	
GIPA Informal Application									
Application for Open access information	FREE	FREE		FREE	FREE	N/A	N/A	E N	
Access to information (excluding Open Access Information) - Search Fee for 1st hour	30.90	30.90	30.00	30.00	30.00	0.00	0.00%	E N	
Search Fee - Per hour after first hour (excluding Open Access Information)	30.90	30.90	30.00	30.00	30.00	0.00	0.00%	E N	
Retrieval of files from offsite storage		At Cost		At Cost	At Cost	N/A	N/A	E Y	
GIPA Formal Application									
Access Application Fee (includes 1 hour processing charge)	30.90	30.90	30.00	30.00	30.00	0.00	0.00%	E N	
Processing charge - Per hour after 1st hour	30.90	30.90	30.00	30.00	30.00	0.00	0.00%	E N	
Retrieval of files from offsite storage		At Cost		At Cost	At Cost	N/A	N/A	E Y	

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2025 TO 30 JUNE 2026**

		Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type (Y/N)	GST
GIPA Internal Review Application		41.20	41.20	40.00	40.00	40.00	0.00	0.00%	E	N
Subpoena for Information										
Subpoena to produce documents - Per hour		56.80	56.80	57.00	57.00	55.15	1.85	3.35%	E	N
Retrieval of files from offsite storage			At Cost		At Cost	At Cost	N/A	N/A	E	Y
HALL HIRE										
Aberdeen Community Hall										
Hire of building - per day	per day	22.66	22.70		23.00	22.00	1.00	4.55%	C	Y
	per half - day (minimum charge)	16.48	16.50		16.00	16.00	0.00	0.00%	C	Y
Refundable Security Deposit	casual user, no alcohol	113.56	113.60		113.60	110.25	3.35	3.04%	E	N
	casual user, with alcohol	340.67	340.70		340.70	330.75	9.95	3.01%	E	N
	regular user		N/A		N/A	N/A	N/A	N/A	E	N
Cassilis Community Centre										
Main Hall and supper room	per day	59.07	59.10		59.10	57.35	1.75	3.05%	C	Y
Main Hall	per day	47.74	47.75		47.75	46.35	1.40	3.02%	C	Y
Main Hall	per hour	11.95	11.95		11.95	11.60	0.35	3.02%	C	Y
Supper Room	per day	35.23	35.25		35.25	34.20	1.05	3.07%	C	Y
Toy box Hire	per person		Gold Coin		Gold Coin	Gold Coin	N/A	N/A	C	Y
Kitchen (no cutlery or crockery) not for commercial use per day		56.80	56.80		56.80	55.15	1.65	2.99%	C	Y
Cutlery & Crockery		47.74	47.75		47.75	46.35	1.40	3.02%	C	Y
Refundable security deposit - tables & chairs		232.83	232.85		232.85	226.05	6.80	3.01%	C	Y
Rehearsals		15.91	15.95		15.95	15.45	0.50	3.24%	C	Y
Overnight auction storage charges		85.18	85.20		85.20	82.70	2.50	3.02%	C	Y
Refundable Security Deposit - Hall Use		340.67	340.70		340.70	330.75	9.95	3.01%	E	N
<i>Condition of hire - incorporated bodies, sporting clubs or associations of any kind must provide their own public liability insurance (\$20 million).</i>										
Merriwa Office										
Not for profit organisations			FREE		FREE	FREE	N/A	N/A	C	Y
Meeting Room	per day	154.45	154.45		154.45	149.95	4.50	3.00%	C	Y
Meeting Room	per hour	26.16	26.20		26.20	25.40	0.80	3.15%	C	Y
Murrurundi Office										
Not for profit organisations			FREE		FREE	FREE	N/A	N/A	C	Y
Meeting Room	per day	154.45	154.45		154.45	149.95	4.50	3.00%	C	Y
Meeting Room	per hour	26.16	26.20		26.20	25.40	0.80	3.15%	C	Y
Scone Office										
Not for profit organisations			FREE		FREE	FREE	N/A	N/A	C	Y
Chambers	per hour	29.56	29.60		29.60	28.70	0.90	3.14%	C	Y
Barry Rose Committee Room	per hour	22.20	22.20		22.20	21.55	0.65	3.02%	C	Y
Use of video and/or teleconferencing facilities	first hour	77.25	77.25		77.25	75.00	2.25	3.00%	C	Y
	each additional hour	23.84	23.85		23.85	23.15	0.70	3.02%	C	Y
Committee Room No.2	per hour	21.58	21.60		21.60	20.95	0.65	3.10%	C	Y
Use of video and/or teleconferencing facilities	first hour	77.25	77.25		77.25	75.00	2.25	3.00%	C	Y
	each additional hour	23.84	23.85		23.85	23.15	0.70	3.02%	C	Y
Training Room	per hour	44.29	44.30		44.30	43.00	1.30	3.02%	C	Y
Kitchen use	per hour	19.31	19.35		19.35	18.75	0.60	3.20%	C	Y

UPPER HUNTER SHIRE COUNCIL FEES AND CHARGES SCHEDULE 1 JULY 2025 TO 30 JUNE 2026

		Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type (Y/N)	GST
Interview Room No. 1	per hour	19.31	19.35		19.35	18.75	0.60	3.20%	C Y	
Merriwa School of Arts										
Main Hall	Per day	93.16	93.20		93.20	90.45	2.75	3.04%	C Y	
Main Hall	1/2 day - minimum charge	52.27	52.30		52.30	50.75	1.55	3.05%	C Y	
Supper room	Per day	47.74	47.75		47.75	46.35	1.40	3.02%	C Y	
Hall & Supper Room	Per day	115.88	115.90		115.90	112.50	3.40	3.02%	C Y	
Kitchen (no cutlery or crockery) not for commercial use	Per day	70.45	70.45		70.45	68.40	2.05	3.00%	C Y	
Cutlery & Crockery		47.74	47.75		47.75	46.35	1.40	3.02%	C Y	
Rehearsals		15.91	15.95		15.95	15.45	0.50	3.24%	C Y	
Non refundable reservation fee/Cancellation fee		77.25	77.25		77.25	75.00	2.25	3.00%	E Y	
Refundable Security Deposit - Hall Use		454.23	454.25		454.25	441.00	13.25	3.00%	E N	
<i>Condition of hire - incorporated bodies, sporting clubs or associations of any kind must provide their own public liability insurance (\$20 million).</i>										
Murrurundi RSL Hall										
Retail Sales - per day		389.55	389.55		389.55	378.20	11.35	3.00%	C Y	
Balls, markets, birthdays, dances, shows, weddings, concerts - per day		195.34	195.35		195.35	189.65	5.70	3.01%	C Y	
Exhibits, fashion parades, displays, classes (commercial) - per day		97.70	97.70		97.70	94.85	2.85	3.00%	C Y	
Use by non-profit organisations - shire based			FREE		FREE	FREE	N/A	N/A	C Y	
School functions including rehearsals			FREE		FREE	FREE	N/A	N/A	C Y	
Pre-school kindergarten - per week		12.51	12.55		12.55	12.15	0.40	3.29%	C Y	
Refundable security & key deposit - no alcohol		136.27	136.30		136.30	132.30	4.00	3.02%	E N	
Refundable security & key deposit - with alcohol		340.67	340.70		340.70	330.75	9.95	3.01%	E N	
Minimum hourly rate		25.03	25.05		25.05	24.30	0.75	3.09%	C Y	
<i>Condition of hire - incorporated bodies, sporting clubs or associations of any kind must provide their own public liability insurance (\$20 million).</i>										
Old Court Theatre (Scone)										
Daily use		187.41	187.45		187.45	181.95	5.50	3.02%	C Y	
Half day use		102.23	102.25		102.25	99.25	3.00	3.02%	C Y	
Refundable security deposit - hall use		249.83	249.85		249.85	242.55	7.30	3.01%	E N	
Senior Citizens Centre (Scone)										
Small meeting room - community groups - per hour		12.51	12.55		12.55	12.15	0.40	3.29%	C Y	
Small meeting room - other organisations - per hour		18.18	18.20		18.20	17.65	0.55	3.12%	C Y	
Large meeting room - community groups - per hour		16.53	16.55		16.55	16.05	0.50	3.12%	C Y	
Large meeting room - other organisations - per hour		21.58	21.60		21.60	20.95	0.65	3.10%	C Y	
Large entertainment area - community groups - per hour		18.18	18.20		18.20	17.65	0.55	3.12%	C Y	
Large entertainment area - other organisations - per hour		27.30	27.30		27.30	26.50	0.80	3.02%	C Y	
<i>Condition of hire - incorporated bodies, sporting clubs or associations of any kind must provide their own public liability insurance (\$20 million).</i>										
Settlement Hall (20km south west of Merriwa)										
Party hire		85.18	85.20		85.20	82.70	2.50	3.02%	C Y	
Meeting hire		48.87	48.90		48.90	47.45	1.45	3.06%	C Y	
Toy box hire (per person)			Gold Coin		Gold Coin	Gold Coin	N/A	N/A	C Y	
Refundable security deposit-party hire		283.92	283.95		283.95	275.65	8.30	3.01%	E N	
Refundable cleaning bond for meetings		56.80	56.80		56.80	55.15	1.65	2.99%	E N	

UPPER HUNTER SHIRE COUNCIL

FEES AND CHARGES SCHEDULE

1 JULY 2025 TO 30 JUNE 2026

	Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type (Y/N)	GST
<i>Condition of hire - incorporated bodies, sporting clubs or associations of any kind must complete an application for hire and provide their own public liability insurance (\$20 million).</i>									
Scone Youth Centre (Hall at rear) - Hall Hire									
Hire of building - casual user, per day	37.49	37.50		37.50	36.40	1.10	3.02%	C	Y
Hire of building - casual user, per half - day	25.03	25.05		25.05	24.30	0.75	3.09%	C	Y
Hire of building - casual user, per night	30.69	30.70		30.70	29.80	0.90	3.02%	C	Y
Hire of building - regular user, per day	30.69	30.70		30.70	29.80	0.90	3.02%	C	Y
Hire of building - regular user, per half - day	18.18	18.20		18.20	17.65	0.55	3.12%	C	Y
Hire of building - business user, per hour	48.87	48.90		48.90	47.45	1.45	3.06%	C	Y
Refundable security deposit - casual user, no alcohol	119.27	119.30		119.30	115.80	3.50	3.02%	E	N
Refundable security deposit - regular user	23.84	23.85		23.85	23.15	0.70	3.02%	E	N
<i>Condition of hire - incorporated bodies, sporting clubs or associations of any kind must complete an application for hire and provide their own public liability insurance (\$20 million).</i>									
Scone Youth Club (Kitchen/Meeting area in new Building)									
Hire of building - casual user, per day	48.87	48.90		48.90	47.45	1.45	3.06%	C	Y
Hire of building - casual user, per half - day	32.96	33.00		33.00	32.00	1.00	3.13%	C	Y
Hire of building - casual user, per night	32.96	33.00		33.00	32.00	1.00	3.13%	C	Y
Hire of building - regular user, per day	42.02	42.05		42.05	40.80	1.25	3.06%	C	Y
Hire of building - regular user, per half - day	25.03	25.05		25.05	24.30	0.75	3.09%	C	Y
Hire of building - business user, per hour	61.34	61.35		61.35	59.55	1.80	3.02%	C	Y
ANIMAL SALES - commissions									
Animal sales - commission calculated on gross of the sale value (excl GST), then GST is added to the base commission value		1% + GST		1% + GST	1% + GST	N/A	N/A	E	Y
HOSTEL									
Refundable Accommodation Deposits (RAD)	226,600.00	220,000.00		400,000.00	220,000.00	180,000.00	81.82%	E	N
<i>Daily Access Payments (DAP) -RAD times Maximum Daily Interest Rate(MDIR) divided by 365. Note MDIR fixed by Department of Health & Ageing quarterly</i>									
Residents Fees (max set by the Department of Health & Ageing)		Set by DHA		Set by DHA	Set by DHA	N/A	#VALUE!	E	N
Transporting residents to appointments in:									
Merriwa (plus staff hourly rate)	2.52	2.55		2.60	2.45	0.15	6.12%	E	N
Muswellbrook (plus staff hourly rate)	80.03	80.05		82.00	77.70	4.30	5.53%	E	N
Scone (plus staff hourly rate)	64.89	64.90		65.00	63.00	2.00	3.17%	E	N
Tamworth (plus staff hourly rate)	149.25	149.25		150.00	144.90	5.10	3.52%	E	N
Newcastle (plus staff hourly rate)	179.53	179.55		180.00	174.30	5.70	3.27%	E	N
Staff hourly rate	36.10	36.10		37.00	35.05	1.95	5.56%	E	N
IMPOUNDED ARTICLES - eg cars, trolleys, signs etc.									
Conveyance of impounded article to pound - labour and plant. to Council's "Labour & Plant Hire Rates"	Refer	Refer PW Rates		Refer PW Rates	Refer PW Rates	N/A	N/A	E	Y
Storage of an impounded article per Item	49.23	49.25		49.25	47.80	1.45	3.03%	E	Y
Notice advising the owner of an impounded item	49.23	49.25		49.25	47.80	1.45	3.03%	E	Y
Advertising of article/vehicle prior to sale, where necessary and when the owner not known.	175.20	175.20		175.20	170.10	5.10	3.00%	E	Y
IMPOUNDED STOCK									
Conveyance of impounded stock to pound or other approved site		Refer PW Rates		Refer PW Rates	Refer PW Rates	N/A	N/A	E	Y
<i>See "labour hire rates" and "plant hire rates"</i>									

UPPER HUNTER SHIRE COUNCIL FEES AND CHARGES SCHEDULE 1 JULY 2025 TO 30 JUNE 2026

	Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type (Y/N)	GST
Temporary facility hire		Refer PW Rates		Refer PW Rates	Refer PW Rates	N/A	N/A	E Y	
Stock vehicle equipment charge per hour	30.85	30.85		30.85	29.95	0.90	3.01%	E Y	
Charge for loss or trespassing of stock per incident		Refer PW Rates		Refer PW Rates	Refer PW Rates	N/A	N/A	E Y	
Notice advising the owner of impounded stock	49.23	49.25		49.25	47.80	1.45	3.03%	E Y	
Advertising of stock prior to sale, where necessary and when the owner not known.	175.20	175.20		175.20	170.10	5.10	3.00%	E Y	
Sustenance and maintenance									
Small animal (sheep, goat, pig etc.) - per head per day	55.16	55.20		55.20	53.55	1.65	3.08%	E Y	
Large animal (horse, cow etc.) - per head per day	67.05	67.05		67.05	65.10	1.95	3.00%	E Y	
INDEPENDENT LIVING UNITS									
Murrurundi Liverpool Lodge units, Murrurundi Liverpool Lodge cottage, Merriwa Bettington & Vennacher Sts Units <i>(variable rate based on 27% of full Aged Pension, indexed in September and March as pension increases are applied. Rent will remain below similar commercial rental in each area)</i>		Variable		Variable	Variable	N/A	N/A	C N	
Merriwa Langley St Low Income Units rented through Upper Hunter Homeless Support <i>(dependent on income)</i>		Variable		Variable	Variable	N/A	N/A	C N	
INSPECTION, LICENCE and REGISTRATION FEES									
Caravan Parks (per site) licence	11.38	11.40		11.40	11.05	0.35	3.17%	E N	
Footpath trading licence (charities exempt) annual fee per article incl chair, table, A frames, etc.	45.42	45.45		50.00	44.10	5.90	13.38%	E N	
Footpath trading licence (charities exempt) annual fee per business for two or more articles.	90.85	90.85		100.00	88.20	11.80	13.38%	E N	
Health Premises									
<i>General: includes Food shops, Mobile vending, Bed & Breakfast, Hairdressers, Barbers, Beauty Salons etc. Skin Penetration Premises: includes Hairdressers, Tattoists, Barbers, Beauty Salons, Chemists etc. who perform body piercing</i>									
Annual administration fee (food shops)									
Charitable organisation food stalls		FREE		FREE	FREE	N/A	N/A	A N	
Temporary Food Stall	92.70	92.70		90.00	90.00	0.00	0.00%	E N	
Premises with 5 or less FTE food handlers	390.00	390.00		390.00	390.00	0.00	0.00%	A N	
Premises with more than 5 but not more than 50 FTE food handlers	800.00	800.00		800.00	800.00	0.00	0.00%	A N	
Premises with more than 50 FTE food handlers	3,500.00	3,500.00		3,500.00	3,500.00	0.00	0.00%	A N	
Registration Fee (Other)									
Public swimming pool/ spa				105.00	105.00	N/A	N/A	A N	
Skin Penetration Premises (including hairdressers)	105.00	105.00		105.00	105.00	0.00	0.00%	A N	
Inspection Fees									
General (other than Food Shops)	125.66	125.70		122.00	122.00	0.00	0.00%	E N	
Water Cooling Towers	187.46	187.50		182.00	182.00	0.00	0.00%	E N	
Skin Penetration Premises	187.46	187.50		182.00	182.00	0.00	0.00%	E N	
Food Shops									
Charitable organisations		FREE		FREE	FREE	N/A	N/A	E N	
All other food shops - Per Hour Fee (\$284 Minimum)				284.00	284.00	N/A	N/A	A N	
Water carters licence	168.20	168.20		163.30	163.30	0.00	0.00%	E N	
Water sampling - private (exclusive of water analysis costs)	168.20	168.20		163.30	163.30	0.00	0.00%	E N	
Public pool inspection and water testing	187.67	187.70		182.20	182.20	0.00	0.00%	E N	
Underground Petroleum Storage System	296.33	296.35		287.70	287.70	0.00	0.00%	E N	
LABOUR HIRE RATES (Private Works Rates)									
<i>Estimate per hour including on-costs. This information is provided to assist in determining costs where the services of a Council officer are involved.</i>									
Engineering assessment - engineer	248.75	248.75		248.75	241.50	7.25	3.00%	E Y	
Supervisor - normal Time (7am - 4pm Mon-Fri)	151.41	151.45		151.45	147.00	4.45	3.03%	E Y	
Supervisor - overtime (all other times)	200.08	200.10		200.10	194.25	5.85	3.01%	E Y	
Plant operator - normal Time (7am - 4pm Mon-Fri)	97.34	97.35		97.35	94.50	2.85	3.02%	E Y	
Plant operator - overtime (all other times)	140.60	140.60		140.60	136.50	4.10	3.00%	E Y	

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2025 TO 30 JUNE 2026**

		Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type (Y/N)	GST
Administrative enquiries		129.78	129.80		129.80	126.00	3.80	3.02%	E	Y
Labourer - normal Time (7am - 4pm Mon-Fri)		97.34	97.35		97.35	94.50	2.85	3.02%	E	Y
Labourer - overtime (all other times)		140.60	140.60		140.60	136.50	4.10	3.00%	E	Y
<i>Other labour is at cost plus an administrative overhead plus GST</i>										
LIBRARY SERVICES										
<i>Some fees are set in conjunction with Muswellbrook Ccl as part of joint Library Service</i>										
Borrowers	Reciprocal Borrowers		FREE		FREE	FREE	N/A	N/A	E	Y
	Non residential borrowers (refundable deposit)	30.13	30.15		30.15	29.25	0.90	3.08%	E	Y
	Sized pouch 216mm x 303mm Per A4	7.78	7.80		7.80	7.55	0.25	3.31%	E	Y
	Sized pouch - 203mm x 426mm Per A3	12.88	12.90		12.90	12.50	0.40	3.20%	E	Y
Lost and Damaged Material	Where information on the purchase cost is available, the replacement cost will be that price, plus a processing fee of	16.22	16.25		16.25	15.75	0.50	3.17%	E	Y
	Where purchase price is unavailable the cost shall be the default fee from UHRL database, plus	16.22	16.25		16.25	15.75	0.50	3.17%	E	Y
	Borrowers Cards and Barcode Labels (per card)	3.04	3.05		3.05	2.95	0.10	3.39%	E	Y
Overdues	Per Item per day immediately it is overdue		N/A		N/A	N/A	N/A	N/A	E	Y
	Processing Fee from second notice		N/A		N/A	N/A	N/A	N/A	E	Y
Photocopying	Replacement cost from third notice		Variable replacement cost		Variable replacement cost	Variable replacement cost	N/A	N/A	E	Y
	B/W, per copy A4	0.52	0.55		0.55	0.50	0.05	10.00%	E	Y
	B/W, per copy A4 - Students only			0.35	0.35	New	N/A	N/A	E	Y
	Colour, per copy A4 - Scone branch only	1.08	1.10		1.10	1.05	0.05	4.76%	E	Y
	B/W, per copy A3	0.77	0.80		0.80	0.75	0.05	6.67%	E	Y
	Colour, per copy A3 - Scone branch only	1.49	1.50		1.50	1.45	0.05	3.45%	E	Y
Public Access Computers - incl. Word Processing			FREE		FREE	FREE	N/A	N/A		
Printing (Branch Charges)	Per A4 Page of Text	0.52	0.55		0.55	0.50	0.05	10.00%	E	Y
	Per A4 Page of Graphics/pictures- Colour	0.88	0.90		0.90	0.85	0.05	5.88%	E	Y
	Per A3 Page of Text	0.77	0.80		0.80	0.75	0.05	6.67%	E	Y
	Per A3 Page of Graphics/pictures- Colour	1.49	1.50		1.50	1.45	0.05	3.45%	E	Y
Book Reservations	All books held in the Upper Hunter Library Network to be reserved Per request		FREE		FREE	FREE	N/A	N/A	E	Y
	Inter-Library Loan Requests Per Request	7.78	7.80		7.80	7.55	0.25	3.31%	E	Y
	Inter-Library Loan Requests Pensioners and school/uni students - Per request	4.22	4.25		4.25	4.10	0.15	3.66%	E	Y
	ILRS Charges passed on when Library charged Per request	33.84	33.85		33.85	32.85	1.00	3.04%	E	Y
Digital Readers	e-reader Hire	22.20	22.20		22.20	21.55	0.65	3.02%	E	Y
	Replacement fee	232.83	232.85		232.85	226.05	6.80	3.01%	E	Y
PHOTOCOPYING & PRINTING (ADMINISTRATION OFFICES)										
A4 size, B&W	per copy single sided	0.52	0.55		0.55	0.50	0.05	10.00%	D	Y
	per copy double sided	0.77	0.80		0.80	0.75	0.05	6.67%	D	Y
	per 50 copies	12.05	12.05		12.05	11.70	0.35	2.99%	D	Y
	per 50 copies double sided	18.08	18.10		18.10	17.55	0.55	3.13%	D	Y
A4 size, colour	per copy single sided (text & graphics)	1.08	1.10		1.10	1.05	0.05	4.76%	D	Y
	per copy single sided (heavy graphics)	1.24	1.25		1.25	1.20	0.05	4.17%	D	Y
	per 50 copies (text & graphics)	23.95	23.95		23.95	23.25	0.70	3.01%	D	Y
	per 50 copies (heavy graphics)	36.15	36.15		36.15	35.10	1.05	2.99%	D	Y
A3 size, B&W	per copy single sided	0.77	0.80		0.80	0.75	0.05	6.67%	D	Y

UPPER HUNTER SHIRE COUNCIL FEES AND CHARGES SCHEDULE 1 JULY 2025 TO 30 JUNE 2026

		Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type (Y/N)	GST
A3 size, colour	per copy double sided	1.24	1.25		1.25	1.20	0.05	4.17%	D Y	
	per 50 copies	12.05	12.05		12.05	11.70	0.35	2.99%	D Y	
	per 50 copies double sided	18.08	18.10		18.10	17.55	0.55	3.13%	D Y	
	per copy single sided (text & graphics)	1.49	1.50		1.50	1.45	0.05	3.45%	D Y	
	per copy single sided (heavy graphics)	1.80	1.80		1.80	1.75	0.05	2.86%	D Y	
	per 50 copies (text & graphics)	47.79	47.80		47.80	46.40	1.40	3.02%	D Y	
	per 50 copies (heavy graphics)	59.43	59.45		59.45	57.70	1.75	3.03%	D Y	
PLAN COPYING (Plotter)										
	All size scan & print B&W	per copy	17.30	17.30	17.30	16.80	0.50	2.98%	D Y	
	All size scan & print colour	per copy	34.97	35.00	35.00	33.95	1.05	3.09%	D Y	
	All Size Scan Only	per copy	13.70	13.70	13.70	13.30	0.40	3.01%	D Y	
	A2 size, B&W	per copy	7.62	7.65	7.65	7.40	0.25	3.38%	D Y	
	A1 size, B&W	per copy	13.80	13.80	13.80	13.40	0.40	2.99%	D Y	
	A0 size, B&W	per copy	18.08	18.10	18.10	17.55	0.55	3.13%	D Y	
PLANT HIRE RATES (Private Works Rates)										
			<i>Idle and travelling time are charged at the rate of hire. All plant is hired with an operator. These rates are for 'normal' time (7am - 4pm Mon - Fri). For hire outside these hours add \$35 per hour for penalty rates. Rates are subject to variation.</i>							
	Backhoe	per hour	416.38	416.40	458.04	416.40	404.25	12.15	3.01%	E Y
	Dozer	per hour	416.38	416.40	458.04	416.40	404.25	12.15	3.01%	E Y
	Excavator	per hour	267.13	267.15	293.87	267.15	259.35	7.80	3.01%	E Y
	Grader	per hour	267.13	267.15	293.87	267.15	259.35	7.80	3.01%	E Y
	Loader - rubber tyred	per hour	242.26	242.30	266.53	242.30	235.20	7.10	3.02%	E Y
	Prime mover & float	per hour	329.86	329.90	362.89	329.90	320.25	9.65	3.01%	E Y
		per km both ways	4.33	4.35	4.79	4.35	4.20	0.15	3.57%	E Y
	Roller	per hour	242.26	242.30	266.53	242.30	235.20	7.10	3.02%	E Y
	Skid steer loader	per hour	217.38	217.40	239.14	217.40	211.05	6.35	3.01%	E Y
	Tractor and slasher	per hour	242.26	242.30	266.53	242.30	235.20	7.10	3.02%	E Y
	Mower	per hour	114.64	114.65	126.12	114.65	111.30	3.35	3.01%	E Y
	Utility	per hour	41.10	41.10	45.21	41.10	39.90	1.20	3.01%	E Y
		per km both ways	2.73	2.75	3.03	2.75	2.65	0.10	3.77%	E Y
	Truck (2 - 9 tonne Tipper and Crew Cab)	per hour	134.11	134.15	147.57	134.15	130.20	3.95	3.03%	E Y
		per km both ways	2.73	2.75	3.03	2.75	2.65	0.10	3.77%	E Y
	Truck (10 - 13 tonne Tippers)	per hour	179.53	179.55	197.51	179.55	174.30	5.25	3.01%	E Y
		per km both ways	267.13	267.15	293.87	267.15	259.35	7.80	3.01%	E Y
	Truck and dog (25 tonne)	per hour	242.26	242.30	266.53	242.30	235.20	7.10	3.02%	E Y
		per km both ways	2.73	2.75	3.03	2.75	2.65	0.10	3.77%	E Y
	Water snorter (pipe cleaner)	per hour	171.96	172.00	189.20	172.00	166.95	5.05	3.02%	E Y
	Water tanker/water cart	per hour	242.26	242.30	266.53	242.30	235.20	7.10	3.02%	E Y
		per km both ways	2.73	2.75	3.03	2.75	2.65	0.10	3.77%	E Y
	Grading Crew (already on site)	includes								
	grader, roller and water cart	per hour	515.88	515.90	567.49	515.90	500.85	15.05	3.00%	E Y
	Tar patching truck (includes 2 operators)	per hour	503.98	504.00	554.40	504.00	489.30	14.70	3.00%	E Y
		per km both ways	2.73	2.75	3.03	2.75	2.65	0.10	3.77%	E Y
	Street sweeper	per hour	370.95	370.95	408.05	370.95	360.15	10.80	3.00%	E Y
	Hire of Generator	per hour	407.73	407.75	448.53	407.75	395.85	11.90	3.01%	E Y
	Hire of Generator Refundable Security Deposit		324.45	324.45	356.90	324.45	315.00	9.45	3.00%	E N
	Hire of Mobile Shower/Toilet block	per event	407.73	407.75	448.53	407.75	395.85	11.90	3.01%	E Y

UPPER HUNTER SHIRE COUNCIL FEES AND CHARGES SCHEDULE 1 JULY 2025 TO 30 JUNE 2026

	Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type (Y/N)	GST
Hire of shower/toilet block Refundable Security Deposit	378.53	378.55	416.41	378.55	367.50	11.05	3.01%	E N	
Idle and travelling time are charged at the rate of hire (all plant is hired with an operator)		Commercial Rates		Commercial Rates	Commercial Rates	N/A	N/A	E Y	
RATE ENQUIRIES									
Search fee - per hour	108.15	108.15		108.15	105.00	3.15	3.00%	E Y	
Search fee - per hour (overtime)	151.41	151.45		151.45	147.00	4.45	3.03%	E Y	
Search fee - minimum fee	81.11	81.15		81.15	78.75	2.40	3.05%	E Y	
Computer listing of assessments/ratepayers	173.04	173.05		173.05	168.00	5.05	3.01%	D N	
Sales register (valuers only)	97.34	97.35		97.35	94.50	2.85	3.02%	D N	
MapInfo document	118.97	119.00		119.00	115.50	3.50	3.03%	D Y	
thematically coloured maps, each	102.74	102.75		102.75	99.75	3.00	3.01%	D Y	
black and white maps, each	43.26	43.30		43.30	42.00	1.30	3.10%	D Y	
in addition, a search fee applies	10.82	10.85		10.85	10.50	0.35	3.33%	D Y	
Exponaire maps (not owners)	9.22	9.25		9.25	8.95	0.30	3.35%	D Y	
Valuation search (valuers only)	286.60	286.60		286.60	278.25	8.35	3.00%	D N	
Valuation listings (valuers only)	7.06	7.10		7.10	6.85	0.25	3.65%	D N	
Inspection of notices of sale (valuers only)		10.50%		10.50%	10.50%	0.00%	0.00%	A N	
Interest on overdue rates and charges (including water usage charges)		Various		Various	Various	N/A	N/A	E Y	
Court attendance (staff) - see labour hire rates		At Cost		At Cost	At Cost	N/A	N/A	E Y	
Legal fees - as set out by court house									
ROADS & STREETS									
Bore site - rent per annum	389.34	389.35		389.35	378.00	11.35	3.00%	E N	
Footpath opening fee - minimum	173.04	173.05		173.05	168.00	5.05	3.01%	E N	
Footpath/road opening fee - restoration		Refer PW Rates		Refer PW Rates	Refer PW Rates	N/A	N/A	E N	
Refundable Security Deposit - road opening	1,027.43	1,027.45		1,027.45	997.50	29.95	3.00%	E N	
Gravel road opening fee	351.49	351.50		351.50	341.25	10.25	3.00%	E N	
Sealed road opening fee - minimum	594.83	594.85		594.85	577.50	17.35	3.00%	E N	
Grids and gates - application fee, inspection and advertising	1,622.25	1,622.25		1,622.25	1,575.00	47.25	3.00%	E N	
Kerb and Guttering (per lineal mtr - max charge \$4,000)	308.23	308.25		308.25	299.25	9.00	3.01%	E Y	
Paving for footpath and cycleways (per lineal mtr - max charge \$4,000)	194.67	194.70		194.70	189.00	5.70	3.02%	E Y	
Inspection of levels for layback & driveway construction	313.64	313.65		313.65	304.50	9.15	3.00%	E N	
Local facility sign - annual charge	95.17	95.20		95.20	92.40	2.80	3.03%	E Y	
Local facility sign - initial charge	356.90	356.90		356.90	346.50	10.40	3.00%	E Y	
Permanent Road closure of Public Road	1,189.65	1,189.65		1,189.65	1,155.00	34.65	3.00%	E Y	
Preliminary investigation fee (standard 9 hours)	2,141.37	2,141.40		2,141.40	2,079.00	62.40	3.00%	E Y	
Processing fee for closure (standard 20 hours)									
<i>All additional costs to Council such as but not limited to fees to Land Registry Services, Valuation, Survey, Legal, Search and other fees are to be paid by the applicant (additional hours incurred by Council exceeding those state will be charged at \$120 per hour plus GST)</i>									
Road naming & renaming	1,070.69	1,070.70		1,070.70	1,039.50	31.20	3.00%	E Y	
requiring gazettal		378.55		378.55	367.50	11.05	3.01%	E Y	
not requiring gazettal									
Temporary Closure - advertising & signage		Refer PW Rate		Refer PW Rate	Refer PW Rate	N/A	N/A	E N	
Traffic control plans		Refer PW Rate		Refer PW Rate	Refer PW Rate	N/A	N/A	E Y	
Roads repairs		Refer PW Rate		Refer PW Rate	Refer PW Rate	N/A	N/A	E Y	
Roads ancillary		Refer PW Rate		Refer PW Rate	Refer PW Rate	N/A	N/A	E Y	
Install kerb & gutter		Refer PW Rate		Refer PW Rate	Refer PW Rate	N/A	N/A	E Y	
Install footpath		Refer PW Rate		Refer PW Rate	Refer PW Rate	N/A	N/A	E Y	
Saw cutting		Refer PW Rate		Refer PW Rate	Refer PW Rate	N/A	N/A	E Y	
Gutter crossings/pipe entrances	292.01	292.05		292.05	283.50	8.55	3.02%	E N	
Inspection fee when Council not contractor									

UPPER HUNTER SHIRE COUNCIL FEES AND CHARGES SCHEDULE 1 JULY 2025 TO 30 JUNE 2026

		Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type (Y/N)	GST
	Reinspection fee	292.01	292.05		292.05	283.50	8.55	3.02%	E	N
ROAD MATERIALS										
Gravel - (ex pit stockpile)	per tonne	32.45	32.45		32.45	31.50	0.95	3.02%	E	Y
Premix - (ex bin)	per tonne	459.64	459.65		459.65	446.25	13.40	3.00%	E	Y
Road metal 7mm Aggregate - (ex bin)	per tonne	243.34	243.35		243.35	236.25	7.10	3.01%	E	Y
Emulsion - Subject to variation throughout the year due to variations in oil prices)	per litre (minimum 200L)	4.89	4.90		4.90	4.75	0.15	3.16%	E	Y
RURAL/URBAN ADDRESSING										
Supply rural address and name plate for new subdivisions & dwellings		248.75	248.75		248.75	241.50	7.25	3.00%	E	Y
Supply urban address and name plate for new subdivisions & dwellings		129.78	129.80		129.80	126.00	3.80	3.02%	E	Y
Replacement or additional plates		102.74	102.75		102.75	99.75	3.00	3.01%	E	Y
SALEYARDS										
Cattle sold - Vendor Fee	Cattle per head	18.80	18.80		18.80	18.25	0.55	3.01%	E	Y
Cattle sold - Agents Fee	Cattle per head	5.53	5.55		5.55	5.37	0.18	3.35%	E	Y
Cattle passed in	Cattle per head	15.14	15.15		15.15	14.70	0.45	3.06%	E	Y
Special sales	Agents Calculation rate on gross sale proceeds	0.50%	0.50%		0.50%	0.50%	0.00	0.00%	E	Y
Special sales	Calculation rate on gross sale proceeds	1.00%	1.00%		1.00%	1.00%	0.00	0.00%	E	Y
Special sales	Negotiated special sale yard fee	POA	POA		POA	POA	N/A	N/A	E	Y
Special scan and/or weigh	Cattle per head	8.96	9.00		9.00	8.70	0.30	3.45%	E	Y
Issue of emergency NLIS tags (each)	Cattle per head	45.32	45.35		44.00	44.00	0.00	0.00%	E	Y
Embryo and Semen sales	per lot	5.92	5.95		5.95	5.75	0.20	3.48%	E	Y
Hire of portable scanner	Cattle per head	2.68	2.70		2.70	2.60	0.10	3.85%	E	Y
Cattle agistment. Non-sale cattle fee is applicable everyday. Sale cattle fee is applicable Tuesday-Sunday inclusive (no fee on Monday night). Stud sale cattle - if vendor feeds cattle then only water and yard use apply after the first night. If Council feeds then all fees apply after the first night. School and show cattle - if vendor feeds cattle then only water and yard use apply. If Council feeds then all fees apply			variable as cost recovery		variable as cost recovery	variable as cost recovery	N/A	N/A	E	Y
Yard cleaning bond per pen	Refundable after satisfactory inspection of pens	278.10	278.10		270.00	270.00	0.00	0.00%	E	Y
New agents entry licence fee	Per new agent	9,192.75	9,192.75		9,192.75	8,925.00	267.75	3.00%	E	Y
<i>Bobby calf up to 60kgs are exempt from Vendor, Agent and Passed In fees while the UHSC is listed as drought affected, drought or intense drought on the NSW DPI Drought Map</i>										
Truck Wash	Per minute	1.44	1.45		1.75	1.40	0.35	25.00%	E	Y
	Issue of truck wash key	66.95	66.95		65.00	65.00	0.00	0.00%	E	Y
Annual Signage (fence panels/buildings)	Large (greater than 3sqm)	652.97	653.00		653.00	633.95	19.05	3.00%	E	Y
	Medium (>1sqm less than 3sqm)	465.61	465.65		465.65	452.05	13.60	3.01%	E	Y
	Small (less than 1sqm)	266.87	266.90		266.90	259.10	7.80	3.01%	E	Y
Destruction of beast	Per head	51.14	51.15		51.15	49.65	1.50	3.02%	E	Y
Dead beast removal	Weekdays 7.30 to 3.30	493.99	494.00		494.00	479.60	14.40	3.00%	E	Y
	Transport & waste disposal fees									
Dead beast removal	Weekdays - after hours	772.19	772.20		772.20	749.70	22.50	3.00%	E	Y
	Transport & waste disposal fees									
Dead beast removal	Saturdays	772.19	772.20		772.20	749.70	22.50	3.00%	E	Y
	Transport & waste disposal fees									
Dead beast removal	Sundays and public holidays	851.71	851.75		851.75	826.90	24.85	3.01%	E	Y
	Transport & waste disposal fees									
Replacement induction swipe card	Per card	62.47	62.50		62.50	60.65	1.85	3.05%	E	Y

UPPER HUNTER SHIRE COUNCIL

FEES AND CHARGES SCHEDULE

1 JULY 2025 TO 30 JUNE 2026

		Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type (Y/N)	GST
Fob	Per fob	4.58	4.60		4.60	4.45	0.15	3.37%	E Y	
Dried Manure Sales	M³		POA		POA	POA	N/A	N/A	E Y	
Camping site	Per person per day with power	18.18	18.20		18.20	17.65	0.55	3.12%	E Y	
	Per person per day without power	12.51	12.55		12.55	12.15	0.40	3.29%	E Y	
<i>Exempt from fees: Beef Bonanza</i>										
SEWERAGE - Aberdeen, Murrurundi, Scone, Merriwa										
Connection fee			Refer PW Rate		Refer PW Rate	Refer PW Rate	N/A	N/A	E N	
Sewerage inspection (per inspection)		244.16	244.20	248.90	248.90	237.05	11.85	5.00%	E N	
Septic waste disposal	First 3 kilolitres (minimum charge)	71.59	71.60		71.60	69.50	2.10	3.02%	E N	
	Each kilolitre thereafter per load	22.20	22.20		22.20	21.55	0.65	3.02%	E N	
Sewer junction or sewer mains location onsite works including equipment			Refer PW Rate		Refer PW Rate	Refer PW Rate	N/A	N/A	E N	
<i>Recycled sewerage effluent (kl) refer water supply</i>										
Liquid Trade Waste										
Application for discharge license (category 1 & 2)		116.44	116.45		116.45	113.05	3.40	3.01%	E N	
Application for discharge license (category 3)		1,210.56	1,210.60		1,210.60	1,175.30	35.30	3.00%	E N	
Re-inspection fee (as part of application process)		180.46	180.50		180.50	175.20	5.30	3.03%	E N	
Environmental audit inspection fee (where not compliant on reinspection)		296.90	296.90		296.90	288.25	8.65	3.00%	E N	
Application for renewal of a lapsed agreement where there is not change in Approval Conditions		355.09	355.10		355.10	344.75	10.35	3.00%	E N	
Variation to agreement		215.42	215.45		215.45	209.15	6.30	3.01%	E N	
Charges for non-compliance per KL		29.77	29.80		29.80	28.90	0.90	3.11%	E N	
Excess Mass Charges for Category C Discharges (large volumes) per kg	Aluminium	1.08	1.10		1.10	1.05	0.05	4.76%	E N	
	Ammonia (asN)	3.04	3.05		3.05	2.95	0.10	3.39%	E N	
	Arsenic	100.17	100.20		100.20	97.25	2.95	3.03%	E N	
	Barium	50.16	50.20		50.20	48.70	1.50	3.08%	E N	
	Biochemical Oxygen Demand (BOD)	1.08	1.10		1.10	1.05	0.05	4.76%	E N	
	Boron	1.08	1.10		1.10	1.05	0.05	4.76%	E N	
	Bromine	20.09	20.10		20.10	19.50	0.60	3.08%	E N	
	Cadmium	465.61	465.65		465.65	452.05	13.60	3.01%	E N	
	Chloride		No charge		No charge	No charge	N/A	N/A	E N	
	Chlorinated Hydrocarbons	50.16	50.20		50.20	48.70	1.50	3.08%	E N	
	Chlorinated Phenolics	2,002.06	2,002.10		2,002.10	1,943.75	58.35	3.00%	E N	
	Chlorine	2.06	2.10		2.10	2.00	0.10	5.00%	E N	
	Chromium	33.48	33.50		33.50	32.50	1.00	3.08%	E N	
	Cobalt	20.45	20.45		20.45	19.85	0.60	3.02%	E N	
	Copper	20.45	20.45		20.45	19.85	0.60	3.02%	E N	
	Cyanide	100.17	100.20		100.20	97.25	2.95	3.03%	E N	
	Fluoride	5.10	5.10		5.10	4.95	0.15	3.03%	E N	
	Formaldehyde	2.06	2.10		2.10	2.00	0.10	5.00%	E N	
	Oil & Grease (Total O and G)	1.85	1.85		1.85	1.80	0.05	2.78%	E N	
	Herbicides / Defoliants	1,002.24	1,002.25		1,002.25	973.05	29.20	3.00%	E N	
	Iron	2.06	2.10		2.10	2.00	0.10	5.00%	E N	
	Lead	50.16	50.20		50.20	48.70	1.50	3.08%	E N	
	Lithium	10.09	10.10		10.10	9.80	0.30	3.06%	E N	
	Manganese	10.09	10.10		10.10	9.80	0.30	3.06%	E N	
	Merceptians	100.17	100.20		100.20	97.25	2.95	3.03%	E N	
	Mercury	3,340.60	3,340.60		3,340.60	3,243.30	97.30	3.00%	E N	

UPPER HUNTER SHIRE COUNCIL FEES AND CHARGES SCHEDULE 1 JULY 2025 TO 30 JUNE 2026

	Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Methylene Blue Active Substances (MBAS)	1.08	1.10		1.10	1.05	0.05	4.76%	E N	
Molybdenum	1.08	1.10		1.10	1.05	0.05	4.76%	E N	
Nickel	33.48	33.50		33.50	32.50	1.00	3.08%	E N	
Nitrogen (as TKN - Total Kjeldahl Nitrogen)	0.36	0.40		0.40	0.35	0.05	14.29%	E N	
Organo arsenic Compounds	1,001.06	1,001.10		1,001.10	971.90	29.20	3.00%	E N	
Pesticides General (excludes organochlorins and organophosphates)	1,001.06	1,001.10		1,001.10	971.90	29.20	3.00%	E N	
Petroleum Hydrocarbons (non-flammable)	3.45	3.45		3.45	3.35	0.10	2.99%	E N	
Phenolic Compounds (non-chlorinated)	10.09	10.10		10.10	9.80	0.30	3.06%	E N	
Phosphorous (Total P)	2.06	2.10		2.10	2.00	0.10	5.00%	E N	
Polynuclear Aromatic Hydrocarbons (PAHs)	20.39	20.40		20.40	19.80	0.60	3.03%	E N	
Selenium	70.50	70.50		70.50	68.45	2.05	2.99%	E N	
Silver	1.91	1.95		1.95	1.85	0.10	5.41%	E N	
Sulphate (SO4)	0.31	0.35		0.35	0.30	0.05	16.67%	E N	
Sulphide	2.06	2.10		2.10	2.00	0.10	5.00%	E N	
Sulphite	2.21	2.25		2.25	2.15	0.10	4.65%	E N	
Suspended Solids (SS)	1.39	1.40		1.40	1.35	0.05	3.70%	E N	
Thiosulphate	0.46	0.50		0.50	0.45	0.05	11.11%	E N	
Tin	10.09	10.10		10.10	9.80	0.30	3.06%	E N	
Total Dissolved Solids (TDS)	0.21	0.25		0.25	0.20	0.05	25.00%	E N	
Uranium	10.09	10.10		10.10	9.80	0.30	3.06%	E N	
Zinc	20.39	20.40		20.40	19.80	0.60	3.03%	E N	
SEWERAGE PLANS									
Copy of prepaid plan (Water/Drainage diagram)	71.02	71.05		71.05	68.95	2.10	3.05%	D N	
SPORTING FIELDS USER FEES									
Issue of keys to sporting bodies (refundable)	54.08	54.10		54.10	52.50	1.60	3.05%	E Y	
Commercial Users (max 15 participants)	702.98	703.00		703.00	682.50	20.50	3.00%	E Y	
<i>Where a user group is not listed below a fee is determined on a case by case basis.</i>									
All sports Field Bookings will be categorised into Tier 1 or 2 for fee calculation purposes									
Annual increase in sport user fees will be capped at \$10 per player/user									
Ground Usage Tiers									
Tier 1	Includes flat footwear, non-repetitive use. Sports include athletics, hockey and cricket.	80% of calculated user fee		80% of calculated user fee	80% of calculated user fee	N/A	N/A	E Y	
Tier2	Includes repetitive use of studded and flat footwear. Sports include football, rugby league, touch football	100% of calculated user fee		100% of calculated user fee	100% of calculated user fee	N/A	N/A	E Y	
Player charge per competition									
Junior	Per player	1.08	1.10	1.10	1.05	N/A	N/A	E Y	
Senior	Per player	4.33	4.35	4.35	4.20	N/A	N/A	E Y	
Sport Group Bookings									
Minimum charge per user group per annum	540.75	540.75		540.75	525.00	N/A	N/A	E Y	
Ongoing competition	Per field booked per day	59.48	59.50	59.50	57.75	N/A	N/A	E Y	
	Per field booked per hour or part therefore (based on day rate \$55 for 8 hours rounded to nearest 5c)	7.47	7.50	7.50	7.25	N/A	N/A	E Y	
Ongoing training	Per field booked per day	38.68	38.70	38.70	37.55	N/A	N/A	E Y	
	Per field booked per hour or part thereof (based on day rate \$35.75 for 8 hours rounded to nearest 5c)	4.84	4.85	4.85	4.70	N/A	N/A	E Y	
One-off bookings outside normal competition season or Regional Events	Per field booked per day	205.49	205.50	205.50	199.50	N/A	N/A	E Y	

UPPER HUNTER SHIRE COUNCIL FEES AND CHARGES SCHEDULE 1 JULY 2025 TO 30 JUNE 2026

		Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Arena/Complex Bookings										
Ongoing bookings	Per arena/complex booked per day	140.60	140.60		140.60	136.50	N/A	N/A	E	Y
	Per arena/complex booked per hour or part thereof (based on day rate \$130 for 8 hours)	17.61	17.65		17.65	17.10	N/A	N/A	E	Y
Bump In/Out days	Per arena/complex per day	54.08	54.10		54.10	52.50	N/A	N/A	E	Y
One-off bookings outside normal competition season or Regional Events	Per arena/complex booked per day (from 1 to 7 days)	329.86	329.90		329.90	320.25	N/A	N/A	E	Y
	Per arena/complex booked per day (each day after initial 7 days)	264.97	265.00		265.00	257.25	N/A	N/A	E	Y
Camping at all grounds										
Ticketed Events	per site without power per day	21.63	21.65		21.65	21.00	N/A	N/A	E	Y
	per site with power per day (if available)	43.26	43.30		43.30	42.00	N/A	N/A	E	Y
Community & Non-Ticketed Events - Fixed Charge	Variable based on level of facility service		POA		POA	POA	N/A	N/A	E	Y
SCONE GOLF COURSE										
Adults	9 holes	22.66	22.70		23.00	22.00	1.00	4.55%	E	Y
	18 holes	33.99	34.00		35.00	33.00	2.00	6.06%	E	Y
Juniors (under 18 years)	9 holes	11.33	11.35		12.00	11.00	1.00	9.09%	E	Y
	18 holes	16.48	16.50		17.00	16.00	1.00	6.25%	E	Y
Pensioner and Concession	9 holes	16.48	16.50		17.00	16.00	1.00	6.25%	E	Y
	18 holes	22.66	22.70		23.00	22.00	1.00	4.55%	E	Y
Penalty for playing without payment of green fees. Settlement of fee required before future play.		257.50	257.50		250.00	250.00	0.00	0.00%	E	N
SWIMMING POOL ACT										
Pool posters		28.12	28.15		28.15	27.30	0.85	3.11%	E	Y
Swimming pool inspection fee		150.00	150.00		150.00	150.00	0.00	0.00%	A	N
Swimming pool re-inspection fee		100.00	100.00		100.00	100.00	0.00	0.00%	A	N
SWIMMING POOL ENTRANCE FEES All Swimming pools (Scone, Murrurundi & Merriwa)										
Carers for learner to swim classes			FREE		FREE	FREE	N/A	N/A	E	Y
Companion card holder			FREE		FREE	FREE	N/A	N/A	E	Y
Casual entry		5.41	5.45		5.45	5.25	0.20	3.81%	E	Y
Spectator		2.83	2.85		2.85	2.75	0.10	3.64%	E	Y
School sport		3.24	3.25		3.25	3.15	0.10	3.17%	E	Y
Pensioner		3.24	3.25		3.25	3.15	0.10	3.17%	E	Y
Non-swimming chaperon for child under 12			FREE		FREE	FREE	N/A	N/A	E	Y
Pensioner Pass - per season (access to all UHSC Pools)		124.37	124.40		124.40	120.75	3.65	3.02%	E	Y
Adult Pass - per season (access to all UHSC Pools)		200.08	200.10		200.10	194.25	5.85	3.01%	E	Y
Family Pass - per season (access to all UHSC Pools)		346.08	346.10		346.10	336.00	10.10	3.01%	E	Y
Child Pass (2 - 16 yrs inclusive) - per season (access to all UHSC Pools)		135.19	135.20		135.20	131.25	3.95	3.01%	E	Y
20 - 20 Pass (receive 20 passes to any pool)		97.34	97.35		97.35	94.50	2.85	3.02%	E	Y
Pool hire (eg carnivals/special events)		210.89	210.90		210.90	204.75	6.15	3.00%	E	Y
TENDER DOCUMENTS										
Copies where value of tender < \$250,000	Electronic copy		FREE		FREE	FREE	N/A	N/A	E	N
	Hard copy	178.45	178.45		178.45	173.25	5.20	3.00%	E	N
Copies where value of tender > \$250,000	Electronic copy		FREE		FREE	FREE	N/A	N/A	E	N
	Hard copy	324.45	324.45		324.45	315.00	9.45	3.00%	E	N
TRAFFIC CONTROL DEVICE HIRE										
Refundable Security Deposit		540.75	540.75		540.75	525.00	15.75	3.00%	E	N
Barricades including legs	Each. Per event, max 1 week	7.06	7.10		7.10	6.85	0.25	3.65%	E	Y

UPPER HUNTER SHIRE COUNCIL FEES AND CHARGES SCHEDULE 1 JULY 2025 TO 30 JUNE 2026

		Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type (Y/N)	GST
Flashing lights including batteries	Each. Per event, max 1 week	16.22	16.25		16.25	15.75	0.50	3.17%	E Y	
Signs	Each. Per event, max 1 week	43.26	43.30		43.30	42.00	1.30	3.10%	E Y	
Signs pack for installation or maintenance of stock grids		214.14	214.15		214.15	207.90	6.25	3.01%	E Y	
RURAL WASTE DISPOSAL TICKETS - for use at Transfer Stations (Aberdeen, Cassilis, Merriwa & Murrurundi)										
Maxi Rural Waste Disposal Ticket - 52 x MGB's/Car (Vehicle A) + two trailers (Vehicle B) - domestic waste only (expires 30 June 2026)		594.83	594.85	595.00	594.85	577.50	17.35	3.00%	E Y	
Medium Rural Waste Disposal Ticket - 26 x MGB's/Car (Vehicle A) + one trailers (Vehicle B) - domestic waste only (expires 30 June 2026)		356.90	356.90	357.00	356.90	346.50	10.40	3.00%	E Y	
Mini Rural Waste Disposal Ticket -13 x MGB's/Car (Vehicle A) - domestic waste only (expires 30 June 2026)		183.86	183.90	184.00	183.90	178.50	5.40	3.03%	E Y	
SCONE AND ABERDEEN WASTE MANAGEMENT FACILITIES										
<i>Includes State Government Waste Levy (Waste from outside UHSC LGA will not be accepted)</i>										
Domestic and Commercial Waste	Minimum charge	10.82	10.85	11.00	10.85	10.50	0.35	3.33%	E Y	
General Mixed Waste/Treated Timber	Weighbridge/Per Tonne	359.47	359.50	360.00	359.50	349.00	10.50	3.01%	E Y	
Green Waste/Tree prunings/ Clean Untreated Timber/	Weighbridge/Per Tonne	197.35	197.35	200.00	197.35	191.60	5.75	3.00%	E Y	
Clean Bricks / Tiles / Concrete	Weighbridge/Per Tonne	284.74	284.75	285.00	284.75	276.45	8.30	3.00%	E Y	
Clean Soil	Weighbridge/Per Tonne	102.74	102.75	102.00	102.75	99.75	3.00	3.01%	E Y	
Animals/Livestock	Dead Animals - Small (dog/cat)	32.70	32.70	33.00	32.70	31.75	0.95	2.99%	E Y	
	Dead Animals - Medium (dog/sheep/goat/pig)	54.59	54.60	55.00	54.60	53.00	1.60	3.02%	E Y	
	Dead Animals - Large size (horse/cattle) ONLY accepted at Aberdeen	308.49	308.50	320.00	308.50	299.50	9.00	3.01%	E Y	
	After Hours Callout for burial & cover	332.18	332.20	340.00	332.20	322.50	9.70	3.01%	E Y	
Other Wastes	Mattresses	43.26	43.30	44.00	43.30	42.00	1.30	3.10%	E Y	
	Refrigerators/Air-conditioners with degassing certificate	9.12	9.15	9.00	9.15	8.85	0.30	3.39%	E Y	
	Refrigerators/Air-conditioners with no degassing certificate	42.44	42.45	43.00	42.45	41.20	1.25	3.03%	E Y	
	Commercial cardboard (per Tonne)	37.85	37.85	40.00	36.75	36.75	0.00	0.00%	E Y	
	Solar Panel (each)	10.30	10.30	11.00	10.00	10.00	0.00	0.00%	E Y	
	Tyres - Car	21.63	21.65	22.00	21.65	21.00	0.65	3.10%	E Y	
	Tyres - 4WD/Small truck	48.46	48.50	49.00	48.50	47.05	1.45	3.08%	E Y	
	Tyres - Truck	72.67	72.70	73.00	72.70	70.55	2.15	3.05%	E Y	
	Tyres - Tractor (Sml. 0-1m)	121.03	121.05	121.00	121.05	117.50	3.55	3.02%	E Y	
	Tyres - Tractor (Lrg. 1-2m)	187.46	187.50	188.00	187.50	182.00	5.50	3.02%	E Y	
Asbestos	Weighbridge/Per Tonne ONLY accepted at Aberdeen	324.45	324.45	330.00	324.45	315.00	N/A	N/A	E Y	
<i>Must be double wrapped and sealed, booking required</i>										
Recycables										
Glass/Paper/Cardboard/Plastic Bottles & Containers/Cans			FREE		FREE	FREE	N/A	N/A	E Y	
E-Waste			FREE		FREE	FREE	N/A	N/A	E Y	
Scrap Metal			FREE		FREE	FREE	N/A	N/A	E Y	
Car Bodies			FREE		FREE	FREE	N/A	N/A	E Y	
Household Waste	Household paints		FREE		FREE	FREE	N/A	N/A	E Y	
Domestic Only	Motor Oil		FREE		FREE	FREE	N/A	N/A	E Y	
	Batteries		FREE		FREE	FREE	N/A	N/A	E Y	
	Gas bottles/Fire extinguishers		FREE		FREE	FREE	N/A	N/A	E Y	
	Drum Muster (Scone only)		FREE		FREE	FREE	N/A	N/A	E Y	
	Mobile phones		FREE		FREE	FREE	N/A	N/A	E Y	
	Fluorescent tubes & smoke detectors		FREE		FREE	FREE	N/A	N/A	E Y	
Recycled Goods Shop	Sale of Items		As marked		As marked	As marked	N/A	N/A	E Y	
MERRIWA AND MURRURUNDI WASTE TRANSFER STATIONS										

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2025 TO 30 JUNE 2026**

		Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type (Y/N)	GST
<i>Fees charged includes State Government Waste Levy (Waste from outside UHSC LGA will not be accepted)</i>										
Domestic and Commercial Waste										
	A - Car/Station Wagon/MGB	19.36	19.40	19.50	19.40	18.80	0.60	3.19%	E	Y
	B - Van/Ute/Trailer	72.72	72.75	73.00	72.75	70.60	2.15	3.05%	E	Y
	C - Single rear axle, two rear wheels (or 4 small rear)	223.36	223.40	224.00	223.40	216.85	6.55	3.02%	E	Y
Green Waste/Tree prunings/Clean Untreated Timber/ Straw										
	A - Car/Station Wagon/MGB	13.44	13.45	14.00	13.45	13.05	0.40	3.07%	E	Y
	B - Van/Ute/Trailer	36.36	36.40	40.00	36.40	35.30	1.10	3.12%	E	Y
	C - Single rear axle, two rear wheels (or 4 small rear)	127.57	127.60	130.00	127.60	123.85	3.75	3.03%	E	Y
Clean Soil										
	A - Car/Station Wagon/MGB	8.55	8.55	9.00	8.55	8.30	0.25	3.01%	E	Y
	B - Van/Ute/Trailer	37.54	37.55	38.00	37.55	36.45	1.10	3.02%	E	Y
	Trucks - price on application (testing may be required)	POA	POA	POA	POA	POA	N/A	N/A	E	Y
Other Wastes										
	Mattresses	43.26	43.30	44.00	42.00	42.00	0.00	0.00%	E	Y
	Refrigerators/Air-conditioners with degassing certificate	9.12	9.15	9.00	9.15	8.85	0.30	3.39%	E	Y
	Refrigerators/Air-conditioners with no degassing certificate	42.44	42.45	43.00	41.20	41.20	0.00	0.00%	E	Y
	Solar Panel (each)	10.30	10.30	11.00	10.00	10.00	N/A	N/A	E	Y
	Tyres - Car	21.63	21.65	22.00	21.00	21.00	0.00	0.00%	E	Y
	Tyres - 4WD/Small truck	48.46	48.50	49.00	48.50	47.05	1.45	3.08%	E	Y
	Tyres - Truck	72.67	72.70	73.00	72.70	70.55	2.15	3.05%	E	Y
	Tyres - Tractor (Sml. 0-1m)	121.03	121.05	121.00	117.50	117.50	0.00	0.00%	E	Y
	Tyres - Tractor (Lrg. 1-2m)	187.46	187.50	188.00	187.50	182.00	5.50	3.02%	E	Y
Recycables										
	Glass/Paper/Cardboard/Plastic Bottles & Containers/Cans		FREE		FREE	FREE	N/A	N/A	E	Y
	E-Waste		FREE		FREE	FREE	N/A	N/A	E	Y
	Scrap Metal		FREE		FREE	FREE	N/A	N/A	E	Y
	Car Bodies		FREE		FREE	FREE	N/A	N/A	E	Y
	Household Waste	Household paints	FREE		FREE	FREE	N/A	N/A	E	Y
	Domestic Only	Motor Oil	FREE		FREE	FREE	N/A	N/A	E	Y
		Batteries	FREE		FREE	FREE	N/A	N/A	E	Y
		Gas bottles/Fire extinguishers	FREE		FREE	FREE	N/A	N/A	E	Y
		Drum Muster (Merriwa only)	FREE		FREE	FREE	N/A	N/A	E	Y
		Mobile phones	FREE		FREE	FREE	N/A	N/A	E	Y
		Fluorescent tubes & smoke detectors	FREE		FREE	FREE	N/A	N/A	E	Y
Recycled Goods Shop			As marked		As marked	As marked	N/A	N/A	E	Y
CASSILIS WASTE TRANSFER STATION										
<i>Domestic Waste Only with other types of waste not accepted at Cassilis Waste Transfe Station. Fees charged includes State Government Waste Levy (Waste from outside UHSC LGA will not be accepted)</i>										
Domestic Waste										
	A - Car/Station Wagon/MGB	19.36	19.40	19.50	19.40	18.80	0.60	3.19%	E	Y
	B - Van/Ute/Trailer	72.72	72.75	73.00	72.75	70.60	2.15	3.05%	E	Y
Green Waste/Tree prunings/Clean Untreated Timber/ Straw										
	A - Car/Station Wagon/MGB	13.44	13.45	13.50	13.45	13.05	0.40	3.07%	E	Y
	B - Van/Ute/Trailer	36.36	36.40	40.00	36.40	35.30	1.10	3.12%	E	Y
Recycables										
	Glass/Paper/Cardboard/Plastic Bottles & Containers/Cans		FREE	FREE	FREE	FREE	N/A	N/A	E	Y
	Scrap Metal (when advertising)		FREE	FREE	FREE	FREE	N/A	N/A	E	Y
OTHER MISCELLANEOUS WASTE CHARGES										
Food Organics & Garden Organics (FOGO) Replacements										

UPPER HUNTER SHIRE COUNCIL

FEES AND CHARGES SCHEDULE

1 JULY 2025 TO 30 JUNE 2026

		Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type (Y/N)	GST
Roll of compostable kitchen tidy bags		18.80	18.80	18.80	18.80	18.25	0.55	3.01%	E Y	
Worm Farms & Compost Bins										
Worm Farm Pack		102.74	102.75	102.75	99.75	99.75	N/A	N/A	E Y	
Compost Bins Pack		97.34	97.35	97.35	94.50	94.50	N/A	N/A	E Y	
Compost Aerator		21.63	21.65	21.65	21.65	21.00	0.65	3.10%	E Y	
Worm Farm or Compost Blanket	Rectangular	11.90	11.90	11.90	11.90	11.55	0.35	3.03%	E Y	
	Round	17.30	17.30	17.30	17.30	16.80	0.50	2.98%	E Y	
Worm Farm & Compost Conditioner		17.30	17.30	17.30	17.30	16.80	0.50	2.98%	E Y	
Organi-Bin		17.30	17.30	17.30	17.30	16.80	0.50	2.98%	E Y	
WEIGHBRIDGE (WEIGHT TICKET ONLY)										
Use of landfill sites weighbridge		up to 3 tonnes weight	40.89	40.90	41.00	40.90	39.70	1.20	3.02%	E Y
Use of landfill sites weighbridge		Additional charge per tonne over 3 tonnes weight	3.24	3.25	3.25	3.15	N/A	N/A	E Y	
WATER SUPPLY										
Connections	20mm including meter (standard)	442.90	442.90		442.90	430.00	12.90	3.00%	E N	
	25 mm including meter	624.59	624.60		624.60	606.40	18.20	3.00%	E N	
	Greater than 25mm		PW Rates		PW Rates	PW Rates	N/A	N/A	E N	
	Reduction or increasing connection sizes		PW Rates		PW Rates	PW Rates	N/A	N/A	E N	
New water service connections (plus water meter fee)			PW Rates		PW Rates	PW Rates	N/A	N/A	E N	
Meter field testing 20mm to 25mm (refundable if defective)		122.67	122.70		122.70	119.10	3.60	3.02%	E N	
Meter test (greater than 25mm)			PW Rates		PW Rates	PW Rates	N/A	N/A	E N	
Water meter reading fee		122.67	122.70		122.70	119.10	3.60	3.02%	E N	
Disconnection of meter			PW Rates		PW Rates	PW Rates	N/A	N/A	E N	
Replacement of meter damaged by ratepayer			PW Rates		PW Rates	PW Rates	N/A	N/A	E N	
Fixed standpipe - issue access key		61.80	61.80		60.00	60.00	0.00	0.00%	E N	
Fixed standpipe - water (per kilolitre)		4.64	4.65		4.50	4.50	0.00	0.00%	E N	
Effluent water standpipe - effluent water (per kilolitre)		3.40	3.40		3.30	3.30	0.00	0.00%	E N	
Raw water (per kilolitre)		1.44	1.45		1.40	1.40	0.00	0.00%	E N	
Rural Water (per kilolitre)					2.60	2.60	0.00	0.00%	E N	
Potable Standpipes Hire - refundable deposit		1,164.00	1,164.00		1,164.00	1,130.10	33.90	3.00%	E N	
Potable Standpipes Hire - weekly hire (excludes water usage charges)		30.69	30.70		30.70	29.80	0.90	3.02%	E N	
Standpipes Water Usage Charges (per kilolitre)					4.40	4.40	N/A	N/A	E N	
Fire Flow test		424.77	424.80		412.40	412.40	0.00	0.00%	E N	
Water inspection (per inspection)		221.45	221.45		221.45	215.00	6.45	3.00%	E N	
Water Mains Location	Onsite works including equipment		PW Rates		PW Rates	PW Rates	N/A	N/A	E N	
Testing Max/Min Pressure supplied (at property service line only)	Onsite works including equipment		PW Rates		PW Rates	PW Rates	N/A	N/A	E N	
WHITE PARK										
Arena Use	Dressage arena - per day	314.15	314.15		305.00	305.00	0.00	0.00%	E Y	
	Campdraft arena - per day	324.45	324.45		324.45	315.00	9.45	3.00%	E Y	
	Open arena - per day	314.15	314.15		305.00	305.00	0.00	0.00%	E Y	
	Undercover arena - per day		POA		POA	POA	N/A	N/A	E Y	
	Complete Complex		POA		POA	POA	N/A	N/A	E Y	
Horse Stables										
1 night hire and 5 bags of bedding		54.08	54.10		54.10	52.50	1.60	3.05%	E Y	
Bedding material wood shavings (per bag)		21.63	21.65		21.65	21.00	0.65	3.10%	E Y	
Cleaning fee (Refundable Bond)		97.34	97.35		97.35	94.50	2.85	3.02%	E N	

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2025 TO 30 JUNE 2026**

		Calc CPI 3.00%	Proposed Rounded up to 5c 2025/26 \$	Proposed Fees & Charges (outside CPI increase)	2025/2026 \$	2024/2025 \$	change (\$)	change (%)	Fee Type (Y/N)	GST
Camping										
Associated with horse shows etc.	overnight per non-powered site	22.66	22.70		22.00	22.00	0.00	0.00%	E	Y
Associated with horse shows etc.	overnight per powered site	43.26	43.30		43.30	42.00	1.30	3.10%	E	Y
Community & Non-Ticketed Events	Variable based on level of facility service		POA per Event		POA per Event	POA per Event	N/A	N/A	E	Y
Equine User Group Annual Charges										
Scone Jump Club		886.83	886.85		886.85	861.00	25.85	3.00%	E	Y
Scone Pony Club		886.83	886.85		886.85	861.00	25.85	3.00%	E	Y
Upper Hunter Dressage		1,678.90	1,678.90		1,630.00	1,630.00	0.00	0.00%	E	Y
Casual Individual User Hire										
Adult Individual Persons - Not affiliated with Equine User Group	Annual Fee for use of non-arena complex grounds for training purposes	162.23	162.25		162.25	157.50	N/A	N/A	E	Y
Under 18 years Individual Persons - No affiliated with Equine User Group	Use of non-arena complex grounds for training purposes		FREE		FREE	FREE	N/A	N/A	E	Y
Bonds for Use of Arena's and Complex										
User Groups		500.00	500.00		500.00	500.00	0.00	0.00%	E	Y
Competition/Championships		1,000.00	1,000.00		1,000.00	1,000.00	0.00	0.00%	E	Y
Shows/Concerts		1,500.00	1,500.00		1,500.00	1,500.00	0.00	0.00%	E	Y
Cancellation Fees	4 weeks notice	0.00	0.00		0.00	0.00	N/A	N/A	E	Y
	14 days notice		Bond Amount		Bond Amount	Bond Amount	N/A	N/A	E	Y
	Less than 7 days notice		Bond Amount + 50% of Quoted Event		Bond Amount + 50% of Quoted Event	Bond Amount + 50% of Quoted Event	N/A	N/A	E	Y
YOUTH SERVICES										
Entry Fees	Annual membership	5.15	5.15		5.15	5.00	0.15	3.00%	D	Y
	Members - per session	1.03	1.05		1.05	1.00	0.05	5.00%	D	Y
	Non-members - per session	3.09	3.10		3.10	3.00	0.10	3.33%	D	Y

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