



Delivery Program

2022 - 2025

Operational Plan

2024 - 2025



Cover Image: MR358 Works

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 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 will acknowledge and address inequity, work to reduce and remove barriers and champion belonging in our community.

We understand inclusion and participation are key to building a strong community. Access and inclusion make communities liveable for everyone.

We are committed to preserving the dignity of all people and to ensure services, facilities and public spaces are openly inviting and fully accessible.

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, it is my privilege to introduce the 2024/2025 Delivery Program and Operational Plan. This document is a critical tool that enables us to strategically align our resources with the community's vision as outlined in Upper Hunter 2032. It represents not only our plan for the upcoming year but also our commitment to transparency, accountability, and effective governance.

As we navigate the complexities of a post-pandemic recovery alongside the challenges posed by recent natural disasters, our Council finds itself at a pivotal juncture. The economic headwinds that have impacted State and Federal Governments are equally felt at the local level, where rising costs and severe skills shortages strain our ability to deliver the high-quality services our community deserves.

One of the most pressing issues we face is the substantial cost shifting from State and Federal Governments to our Council. This fiscal manoeuvring not only undermines our financial sustainability but also places an unfair burden on our ratepayers. It is imperative that we address this imbalance and advocate for fair and adequate funding. The ongoing shift of responsibilities without corresponding funding is unsustainable and risks the quality of infrastructure and services that are vital to our community's well-being.

Our Council is working diligently to manage these challenges proactively. We are exploring avenues such as a Special Rate Variation in the near future, which, while not ideal, may be necessary to ensure that we can continue to provide the essential services that our community relies on. It is a measure of last resort, but one that we must consider seriously to maintain our capacity to serve you effectively.

Looking ahead, our Delivery Program and Operational Plan focus on significant capital works, including the MR358 rehabilitation and the Scone CBD Revitalisation. These projects are not just about improving physical infrastructure but are also about reinforcing the economic foundations of our region. The Scone CBD Revitalisation, in particular, is designed to enhance accessibility and create a vibrant town centre, which will support local businesses and improve community life.

As we implement these plans, we continue to call on State and Federal Governments to step up and play their part. It is only through fair funding and genuine partnerships that local governments like ours can meet the rising expectations of our communities while managing the financial realities of today.



Cr Maurice Collison
Mayor

As we present the 2024/2025 edition of our Delivery Program and Operational Plan, we reflect on the strides we have made towards turning the aspirations of our community, as outlined in Upper Hunter 2032, into actionable outcomes.

This year, our Capital Works budget is a robust \$70.46 million, focusing on significant projects that promise to enhance both the quality of life and economic vitality in our region.

The MR358 Merriwa to Willow Tree Road rehabilitation is advancing through its crucial preliminary phase, ensuring future construction adheres to the highest standards of safety, quality, and environmental protection. This project, strongly supported by both federal and state governments, is pivotal in enhancing

regional connectivity and reflecting our commitment to community needs.

The Scone CBD Revitalisation aims to create a more vibrant and accessible town centre. With the completion of phases 1 and 2 anticipated this year, the project will improve infrastructure and amenities, fostering a welcoming environment that supports our local businesses and community members.

As we pursue these transformative projects, Upper Hunter Shire Council has been diligently working to ensure our financial sustainability amid an increasingly challenging economic climate marked by rising costs and significant cost shifting from state and federal levels. These challenges require us to adapt and plan with foresight. In this context, we are beginning to look towards the future possibility of a Special Rate Variation to supplement the economic savings and new income sources Council has already implemented in recent years. This measure is anticipated as a potential necessity to maintain the quality and delivery of our services without causing undue concern at present.

We understand the importance of every decision we make and the impact it has on our community. Our ongoing commitment to transparency and rigorous financial management is designed to ensure that we continue to build on our community's assets effectively and sustainably.

Thank you for your continued engagement and trust. Together, we are not only upholding but also enriching the vibrant future of the Upper Hunter.



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	8,100km ²
🌲	National Parks	686km ²
👤	Population	14,350
💼	Labour Force	5260 jobs
🏠	Annual Economic Output	\$1.733 billion



Councillors



Cr Maurice Collison
Mayor



Cr James Burns
Deputy Mayor



Cr Allison McPhee



Cr Lee Watts



Cr Ron Campbell



Cr Belinda McKenzie



Cr Adam Williamson









Cr Tayah Clout

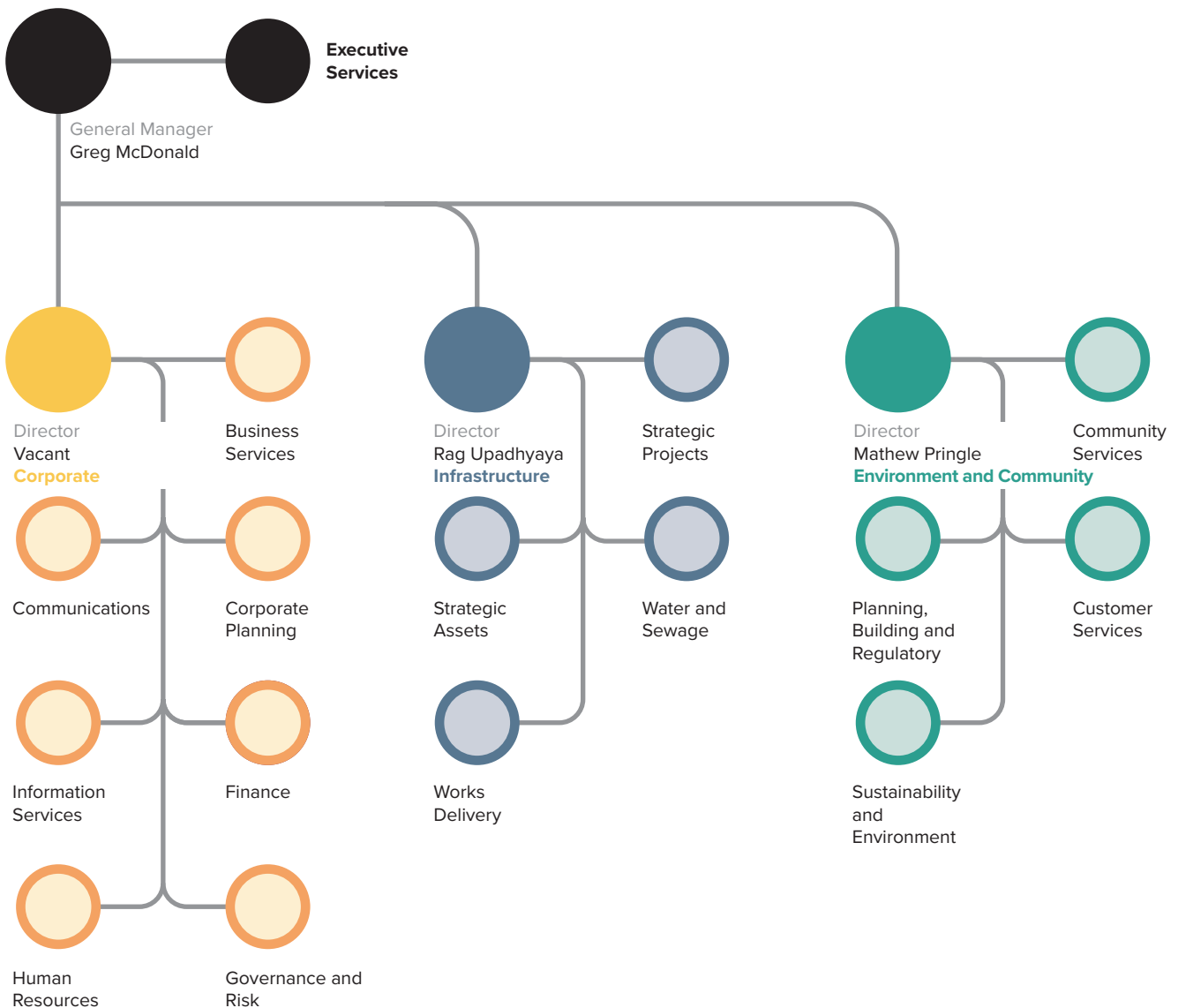
Upper Hunter Shire Council consists of nine Councillors who have been elected by the Shire to represent the community for the next three years.

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.

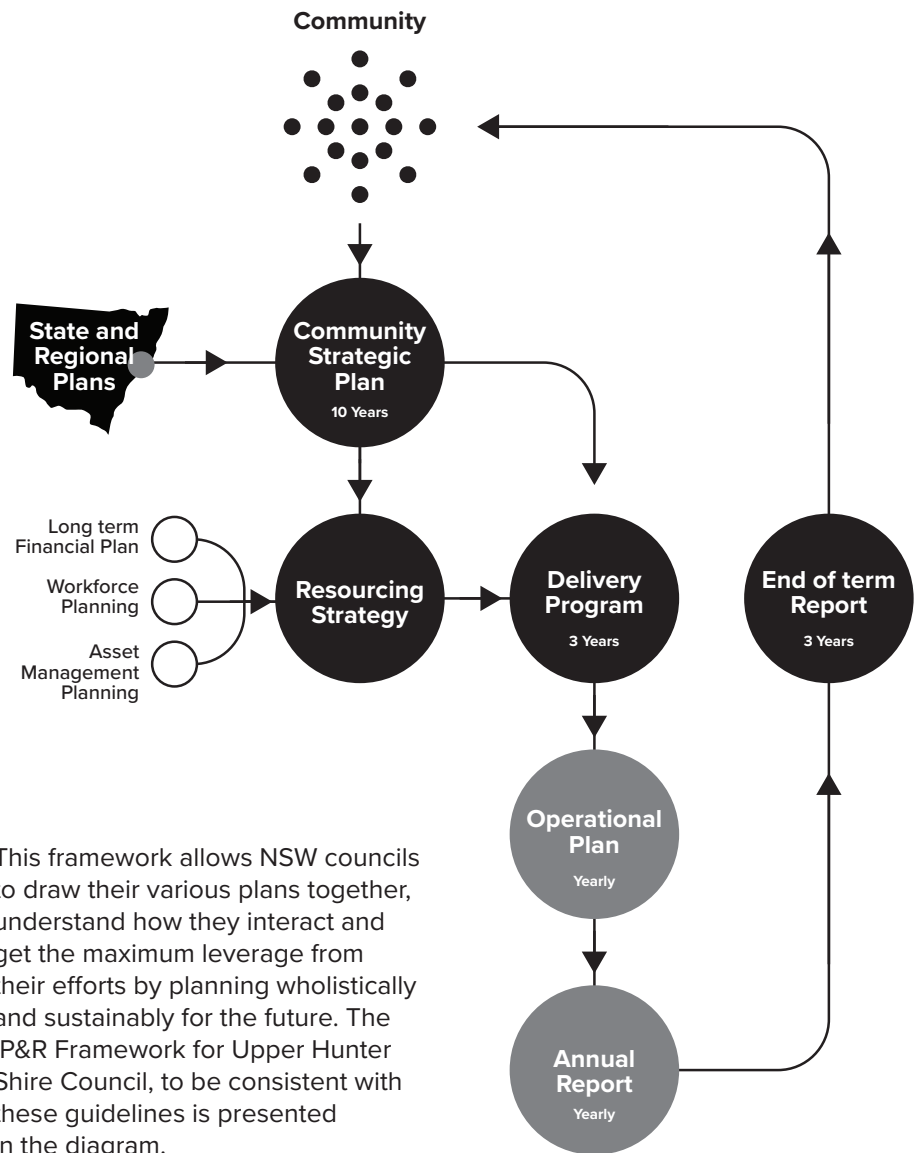
Structure



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

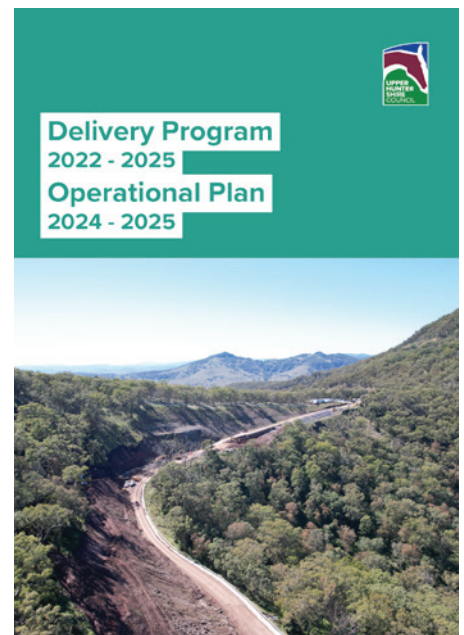
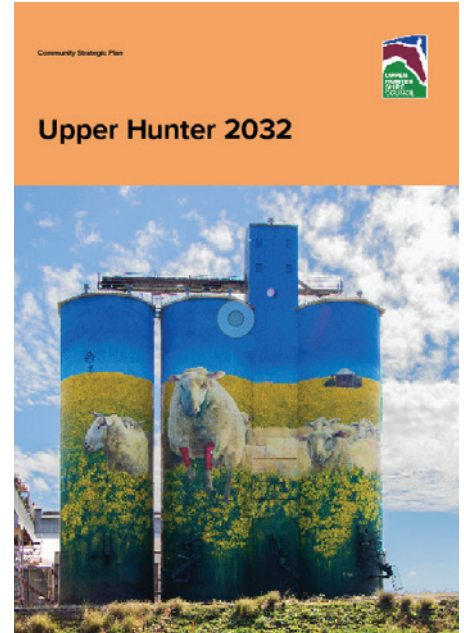
Upper Hunter 2032 is not a Council plan. There are many components and stakeholders, such as government departments, agencies and individuals who will help to deliver Upper Hunter 2032. The plan distills the community's aspirations and guides the decision making of Council.

Delivery Program

The Delivery Program turns the aspirations outlined in Upper Hunter 2032 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 2032.



Climate Change



Upper Hunter Shire Council’s adoption of its Sustainability Policy and subsequent target of becoming carbon neutral by 2030 reflect the significance it places on the impacts of climate change. Council continues on its journey to reduce its environmental footprint. Key steps taken in 2021 include Council adopting:

- Climate Change Strategy and Action Plan
- 2021-2031 Waste Strategy

Both of these strategies contain a range of actions which support Councils environmental goals as well as supporting the broader community to improve the regions environmental performance. Activities recently completed or underway include:

- Entering into a Power Purchase Agreement whereby electricity supplied to Councils large sites and street lighting is sourced from renewable energy projects
- Upgrading street lighting to LEDs to reduce electricity consumption
- Introducing a kerbside food and garden organics collection service to reduce landfilling

- Undertaking a climate change risk assessment
 - Developing an Emissions Reduction Masterplan
- The Upper Hunter is increasingly being identified as a potential location for renewable energy projects. Such endeavours will not only help national efforts to increase renewable energy supply, but also 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 2032 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 2032 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 2032 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.

 Cameron Bridge construction

Strategic Objectives

Upper Hunter 2032 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 services.
- 1.2** Work collaboratively to address social disadvantage.
- 1.3** Increase promotion of healthy lifestyle.
- 1.4** Enhance partnerships to maintain a safe community.
- 1.5** Advocate for, support and provide services and facilities for the community.
- 1.6** Provide and support a range of community events, festivals and celebrations.
- 1.7** Acknowledge and respect our Aboriginal culture, heritage and people.

Protected Environment 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 to care for our environment.
- 2.3** Ensure all actions, decisions and policy response to natural hazards and climate change remain current.
- 2.4** Implement and regularly review Strategic Land Use Plans, Environmental Planning Instruments and Development Controls, which reflect the needs and expectations of the broad Community.
- 2.5** Provide efficient and effective advisory, assessment and regulatory services focused on being customer 'friendly', responsive and environmentally responsible.
- 2.6** Plan, facilitate and provide for a changing population for current and future generations.

- 2.7** Provide efficient and effective waste and recycling services and support improved waste minimisation and recycling practices.
- 2.8** Implement policies to ensure the protection of strategic agricultural lands, equine critical industry clusters, natural resources and heritage.

Thriving Economy Strategic Objectives

- 3.1** Broaden and promote the range of business and industry sectors.
- 3.2** Encourage retail and commercial business to increase local employment opportunities.
- 3.3** Provide attractive and functional town centres and support revitalisation of the towns and villages including investment in built heritage and improvement of existing buildings.
- 3.4** Provide diversity in tourist attractions and experiences.
- 3.5** Promote the Upper Hunter's unique brand identity.

3.6

Facilitate and support increased and innovative tourism and marketing opportunities.

Quality Infrastructure Strategic Objectives

4.1

Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.

4.2

Provide inviting public spaces that are clean, green, properly maintained, well designed, encourage active participation, family friendly and accessible to all.

4.3

Provide safe and reliable water and sewerage services to meet the demands of current and future generations.

4.4

Upgrade and maintain the road network and bridges.

4.5

Advocate and improve access to communication services.

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

Council is focused on innovation and continuous improvement to ensure a high quality of service which is aligned with business needs and community priorities.

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 2032 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 CBD Revitalisation

The Scone CBD Revitalisation Project is a major initiative by Upper Hunter Shire Council aimed at transforming the heart of Scone, providing a safer, more accessible, and vibrant town center. With a focus on enhancing the streetscape, improving pedestrian and vehicle movement, and upgrading infrastructure, this project seeks to stimulate economic growth, attract new investment, and foster community pride.

Progress for the revitalisation has been significant with phases 1 and 2 anticipating completion by September 2024 with the final block and completed project expected by June 2025.

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.

Ongoing Major Projects



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

Commencement of rectification works along the failed sections of road at Coulsons Creek thereby providing a safe and secure road access between Merriwa and Willow Tree.

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.

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.

Waste Treatment Enhancement Program

Potential UV and chlorination plant enhancement to improve the drinking water safety in Aberdeen, Murrurundi and Scone.

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.

**Service
Summaries and
Activity
Budgets**

Budget Overview

General Fund

The 2024/2025 budget has been prepared with the inclusion of the following assumptions:

- An IPART approved rate pegging of 4.5% 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 5% which is conservative based on the annual all cities average published by the Australian Bureau of Statistics for the annual period ended December 2023. It is noted that during the 2024/2025 that that CPI factor has started to decline to be around the 4.0 to 4.5% however the flow on effects from the previous years since COVID-19 indicates that the relief of cost pressures experienced for construction materials/contractors and utility costs, such as electricity and insurance, will remain for the 2024/2025 year.

Over the next four (4) year period of the Delivery Program and Operational Plan Council anticipates the following

Year	Net budgeted cash surplus (deficiency) \$'000 \$
2024/25	(3)
2025/26	1
2026/27	(2)
2027/28	(2)

cash budget results:

Council has seen an increase in the Independent Pricing and Regulatory Tribunal (IPART) rate peg for the 2024/2025 year on that of the previous year (4.5% 2024/25 compared to 3.7% 2023/24), however this level of rate peg remains lower than the CPI increases over the last 3 year years, especially within the infrastructure sector where increases in construction materials have equated to 5 to 10%. It is noted that with this significant increase in construction materials in comparison to the level of rate peg approved by IPART that Council continues to face significant challenges to deliver the services to the community especially in the essential areas of Council being roads, water, sewer and waste.

As a result of Council's limited revenue streams, as highlighted by the level of general rate peg % recommended by IPART and the ever present reliance upon Government funding to delivery infrastructure projects for the community Council has shown its intention, at it's Ordinary meeting on 29th January 2024, to apply for a Special Rate Variation (SRV) from the 1st July 2025 for the financial year 2025/2026. The intent for a SRV is not taken lightly by Council and considerable consultation will be undertaken with the Community highlighting the requirements and the purpose of the potential SRV. Primarily it will be designed to maintain the level of funding required for the increasing costs to deliver services and maintain its infrastructure for the community. For long term financial planning purposes only, Council has used an assumption of a 7.5% rate peg factor cumulative over a 4 year period commencing in the 2025/2026 budget year. The cumulative effect of this rate peg of 7.5% over four years equates to 33.55%, which in dollar terms equates to an increase of \$1000.00 for 2024/2025 to \$1333.55 by the 2028/2029 year.

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 2024/2025 year provides for a continued satisfactory level of restricted assets and a continued focus on Council's core service delivery and infrastructure works.

Budget Overview

Water Fund

Scone/Aberdeen, Cassilis/ Merriwa, Murrurundi

Annual charges for water supply have increase by a conservative CPI of approximately 5% for the 2024/2025 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 2023/2024 year, Council's revenue policy recognises an increase of CPI for the water usage consumption fees and charges. Council has made a conservative estimate of revenues for the 2024/2025, 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 2024/2025 year, which will over the next three year budget period to 2027/2028. This emphasis is to renew old and degraded water mains (pipes) to ensure the long-term serviceability for the community.

Completion of the Village standpipes along the Scone to Murrurundi pipe occurred during the 2023/2024 year and will continue to provide water supply into the future with no major upgrade to the new systems expected in the near future.

Apart from the renewal and replacement program, Council will continue with major augmentation infrastructure works including the potential upgrade of the Scone Water Treatment to include ultra violet, fluoridation and chlorination, which should ensure improved drinking water safety in Aberdeen, Murrurundi and Scone. 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 only above the CPI % over future years beyond the 2024/2025 year to assist in mitigating the decline in the fund due significant renewal works undertaken over the last 2 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 a conservative CPI of approximately 5% for the 2024/2025 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 2024/2025 year, which will over the next three year budget period to 2027/2028. 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 the current 2024/2025 year budget has 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 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 increase its annual access charges above the CPI % over future years beyond the 2024/2025 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.

2023/2024 Budget			
	revenue \$'000	expenditure \$'000	cost of service \$'000
Public Libraries	958	2,981	2,023
Swimming Pools	0	682	682
Emergency and Fire Services Levy & Protection	195	1,235	1,040
Youth Services	573	993	420
Parks & Gardens	0	717	717
Sporting Grounds & Venues	290	1,459	1,169

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.

Income Statement Forecast 2024 - 2025

	2025 Budget	Revised 2024 Budget
	\$'000	\$'000
Operating Revenues		
Income Statement DPOP 2024[83]	19,942	19,430
User Fees & Charges	14,244	14,495
Interest Received	733	482
Grants & Contributions - Operating	12,605	9,600
Grants & Contributions - Capital	48,670	41,022
Other Operating Revenues	2,866	2,595
Total Operating Revenues	99,059	87,624
Operating Expenses		
Employee Costs	19,081	18,383
Materials & Contracts	17,906	18,431
Depreciation & Amortisation	14,798	13,682
Interest Charges/Borrowing Costs	966	1,049
Other Operating Expenses	2,270	2,178
Total Operating Expenses	55,021	53,723
Operating Result Surplus/(Deficit)	44,039	33,901
Operating Result Before Capital Amounts Surplus/(Deficit)	(4,631)	(7,122)
Reconciliation To Budget Summary		
Operating Result Surplus/(Deficit)	44,039	33,901
Add back expenses not involving flows of funds		
Depreciation	14,798	13,682
Subtotal	13,682	12,675
Add non-operating funds employed		
Carrying amount of assets sold	320	780
Transfers from restricted assets	20,269	26,873
Subtotal	20,589	27,653
Subtract funds deployed for non operating purposes		
Acquisition of Assets	70,441	59,686
Repayments of loans	2,037	2,038
Transfers to Restricted Assets	6,950	13,510
Subtotal	79,428	75,234
Estimated Budget Result Surplus/(Deficit)	(3)	2

Budget Overview

Overall Budget Summary

Revised Budget 2023/24	204/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
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General Fund

Operating Revenue

Administration	(1,635,590)	(988,143)	(1,008,728)	(1,030,033)	(1,048,934)
Community Services & Education	(3,764,286)	(4,272,660)	(4,048,688)	(4,082,605)	(4,201,408)
Economic Affairs	(3,714,173)	(3,356,746)	(2,473,207)	(2,551,488)	(2,620,935)
Environment	(6,670,662)	(7,365,509)	(7,104,260)	(7,351,367)	(7,570,587)
General Purpose Revenues	(14,701,864)	(17,625,701)	(18,745,952)	(19,944,330)	(21,203,947)
Governance	0	0	0	0	0
Health	(219,500)	(212,200)	(219,627)	(227,314)	(234,133)
Housing & Community Amenities	(742,373)	(785,933)	(782,123)	(821,574)	(816,472)
Mining, Manufacturing & Construction	(155,850)	(142,000)	(146,970)	(152,114)	(156,677)
Public Order & Safety	(291,850)	(235,050)	(242,676)	(250,557)	(257,657)
Recreation & Culture	(2,880,429)	(1,855,743)	(738,683)	(3,359,365)	(4,028,312)
Transport & Communication	(44,690,966)	(54,131,778)	(60,295,988)	(10,562,819)	(10,731,060)
Operating Revenue	(79,467,543)	(90,971,463)	(24,785,074)	(50,333,566)	(52,870,122)

Non Operating Revenue

Administration	(7,243,495)	(7,526,137)	(7,527,919)	(7,529,762)	(7,531,398)
Community Services & Education	(738,212)	(456,927)	(332,828)	(335,483)	(327,718)
Economic Affairs	(879,444)	(1,749,929)	(783,102)	(783,102)	(783,102)
Environment	(1,727,129)	(1,245,536)	(1,245,536)	(1,245,536)	(1,245,536)
General Purpose Revenues	(3,831,286)	(1,992,268)	(2,061,997)	(2,134,167)	(2,198,192)
Governance	0	(80,000)	0	0	0
Health	0	0	0	0	0
Housing & Community Amenities	(94,346)	(68,836)	(78,836)	(48,836)	(48,836)
Mining, Manufacturing & Construction	(363,703)	(607,967)	(407,967)	(422,967)	(437,967)
Public Order & Safety	(68,856)	(58,950)	(58,950)	(58,950)	(58,950)
Recreation & Culture	(2,929,665)	(3,245,075)	(1,352,068)	(1,352,068)	(1,352,068)
Transport & Communication	(19,644,718)	(16,161,366)	(8,329,247)	(7,999,077)	(7,938,848)
Non Operating Revenue	(37,520,854)	(33,192,992)	(22,178,450)	(21,909,949)	(21,922,615)

Operating Expenditure

Administration	6,136,149	6,645,105	6,782,576	6,924,445	7,050,425
Community Services & Education	4,526,783	5,101,812	5,268,772	5,341,750	5,496,230
Economic Affairs	4,379,068	4,214,919	4,241,407	4,316,663	4,382,321
Environment	7,647,187	7,767,360	7,997,021	8,237,239	8,448,252
General Purpose Revenues	361,664	268,664	278,067	287,800	296,434
Governance	891,440	1,099,332	980,217	1,012,662	1,041,192
Health	402,092	443,254	458,768	474,825	489,070
Housing & Community Amenities	1,447,167	1,607,714	1,590,987	1,650,432	1,671,829
Mining, Manufacturing & Construction	764,791	786,176	813,583	841,963	867,204
Public Order & Safety	1,619,935	1,729,816	1,789,566	1,851,489	1,907,015
Recreation & Culture	5,274,053	5,367,823	5,513,765	5,665,710	5,805,983
Transport & Communication	17,914,365	16,906,255	15,696,925	15,996,355	16,271,852
Operating Expenditure	51,364,694	51,938,231	51,411,655	52,601,332	53,727,806

Budget Overview

Overall Budget Summary

Revised Budget 2023/24	204/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
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General Fund

Non Operating Expenditure

Administration	2,344,936	1,394,175	1,276,446	1,155,009	1,047,153
Community Services & Education	171,930	55,811	58,469	61,256	53,857
Economic Affairs	763,434	864,538	894,424	925,824	958,358
Environment	814,684	765,866	700,208	733,233	614,625
General Purpose Revenues	1,992,268	2,139,989	2,214,889	2,292,410	2,361,182
Governance	40,000	0	40,000	40,000	40,000
Health	0	0	0	0	0
Housing & Community Amenities	197,100	239,100	239,100	239,100	239,100
Mining, Manufacturing & Construction	65,000	280,561	121,661	127,436	134,188
Public Order & Safety	0	0	0	0	0
Recreation & Culture	98,399	100,331	102,302	104,311	106,360
Transport & Communication	8,114,728	2,858,460	838,656	881,357	1,795,464
Non Operating Expenditure	14,602,479	8,698,831	6,486,154	6,559,936	7,350,287

Capital Expenditure

Administration	398,000	475,000	477,625	480,342	482,752
Community Services & Education	497,500	570,000	132,800	139,198	108,769
Economic Affairs	1,035,000	1,895,000	60,000	57,500	67,500
Environment	746,662	1,100,000	600,000	650,000	800,000
Governance	0	10,000	0	0	0
Housing & Community Amenities	92,500	92,500	120,000	62,500	65,000
Mining, Manufacturing & Construction	60,000	70,000	20,000	20,000	20,000
Public Order & Safety	60,000	5,000	5,000	7,500	7,500
Recreation & Culture	3,889,003	3,352,500	640,000	3,212,500	3,917,500
Transport & Communication	44,241,348	55,960,000	22,520,000	8,455,000	8,247,500
Capital Expenditure	51,020,013	63,530,000	24,575,425	13,084,540	13,716,521

General Fund	(1,211)	2,607	(1,203)	2,293	1,877
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Water Fund

Operating Revenue	(6,180,300)	(5,972,429)	(7,282,653)	(6,101,479)	(6,438,543)
Non Operating Revenue	(5,980,010)	(4,253,994)	(2,104,053)	(2,208,748)	(2,780,526)
Operating Expenditure	5,342,934	5,911,799	6,030,967	6,154,512	6,263,678
Non Operating Expenditure	606,876	626,624	1,761,739	742,215	1,541,891
Capital Expenditure	6,210,500	3,688,000	1,594,000	1,413,500	1,413,500

Water Fund	0	0	0	0	0
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Sewer Fund

Operating Revenue	(3,905,500)	(3,725,572)	(3,903,336)	(4,089,857)	(4,284,243)
Non Operating Revenue	(2,809,179)	(3,682,803)	(1,097,179)	(1,494,185)	(1,461,354)
Operating Expenditure	3,325,173	3,920,893	4,021,748	4,126,319	4,220,828
Non Operating Expenditure	934,506	264,482	341,767	432,723	219,769
Capital Expenditure	2,455,000	3,223,000	637,000	1,025,000	1,305,000

Sewer Fund	0	0	0	0	0
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Report Total	(1,211)	2,607	(1,203)	2,293	1,877
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Budget Summary

Administration

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
Asset Management	(108,890)	(104,843)	(108,513)	(112,310)	(115,680)
Customer Service	(65,000)	(67,000)	(69,345)	(71,772)	(73,925)
Depot Operations	(54,000)	(40,000)	(41,400)	(42,849)	(44,134)
Financial Services	(2,700)	(3,300)	(3,416)	(3,535)	(3,640)
Fleet Management	(1,085,000)	(520,000)	(524,200)	(528,547)	(532,403)
Human Resources	(152,000)	(100,000)	(103,500)	(107,123)	(110,336)
Information Services	(5,000)	(5,000)	(5,175)	(5,356)	(5,517)
Revenue Services	(136,000)	(131,000)	(135,585)	(140,330)	(144,540)
Stores/Purchasing Services	(2,000)	(2,000)	(2,070)	(2,142)	(2,207)
Sustainability	(25,000)	(15,000)	(15,525)	(16,068)	(16,550)
Operating Revenue	(1,635,590)	(988,143)	(1,008,728)	(1,030,033)	(1,048,932)
Non Operating Revenue					
Asset Management	(48,321)	(50,895)	(52,676)	(54,520)	(56,156)
Depot Operations	(104,449)	(112,166)	(112,166)	(112,166)	(112,166)
Financial Services	(425,296)	(504,177)	(504,177)	(504,177)	(504,177)
Fleet Management	(6,397,429)	(6,623,899)	(6,623,899)	(6,623,899)	(6,623,899)
Governance & Risk	(20,000)	(25,000)	(25,000)	(25,000)	(25,000)
Human Resources	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
Information Services	(38,000)	0	0	0	0
Revenue Services	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Sustainability	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Non Operating Revenue	(7,243,495)	(7,526,137)	(7,527,919)	(7,529,762)	(7,531,398)
Operating Expenditure					
Asset Management	157,211	155,738	161,189	166,830	171,835
Communications	(3,000)	0	0	0	0
Customer Service	65,000	67,000	69,345	71,772	73,925
Depot Operations	123,449	107,166	106,991	106,810	106,649
Financial Services	173,524	239,607	224,223	207,654	190,428
Fleet Management	5,158,336	5,621,383	5,758,945	5,901,554	6,030,719
General Management	0	0	0	0	0
Governance & Risk	20,000	25,000	25,000	25,000	25,000
Human Resources	212,000	160,000	163,500	167,123	170,336
Information Services	(52,000)	(10,000)	(10,350)	(10,712)	(11,034)
Infrastructure Support	0	0	0	0	0
Revenue Services	186,000	181,000	185,585	190,331	194,540
Stores/Purchasing Services	(3,000)	(3,000)	(3,105)	(3,214)	(3,310)
Sustainability	98,629	101,211	101,254	101,297	101,336
Operating Expenditure	6,136,149	6,645,105	6,782,576	6,924,445	7,050,425

Budget Summary

Administration

Budget Summary

Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
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Non Operating Expenditure

Financial Services	244,472	257,870	273,020	289,346	306,356
Fleet Management	2,074,093	1,122,516	989,154	850,892	725,583
Sustainability	26,371	13,789	14,272	14,771	15,214
Non Operating Expenditure	2,344,936	1,394,175	1,276,446	1,155,009	1,047,153

Capital Expenditure

Communications	3,000	0	0	0	0
Depot Operations	35,000	45,000	46,575	48,205	49,651
Financial Services	10,000	10,000	10,350	10,712	11,034
Fleet Management	250,000	400,000	400,000	400,000	400,000
Information Services	95,000	15,000	15,525	16,068	16,550
Stores/Purchasing Services	5,000	5,000	5,175	5,356	5,517
Sustainability	0	0	0	0	0
Capital Expenditure	398,000	475,000	477,625	480,342	482,752

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
Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.

4.2
Provide inviting public spaces that are clean, green, properly maintained, well designed, encourage active participation, family friendly and accessible to all.

4.3
Provide safe and reliable water and sewerage services to meet the demands of current and future generations.

4.4
Upgrade and maintain the road network and bridges.

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 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0115. Grants	(55,400)	(52,408)	(54,242)	(56,141)	(57,825)
0130. Other Income	0	0	0	0	0
0140. Contributions	(53,490)	(52,435)	(54,270)	(56,170)	(57,855)
Operating Revenue	(108,890)	(104,843)	(108,513)	(112,310)	(115,680)
Non Operating Revenue					
6004. Cont from Water/Waste/Sewer	(48,321)	(50,895)	(52,676)	(54,520)	(56,156)
Non Operating Revenue	(48,321)	(50,895)	(52,676)	(54,520)	(56,156)
Operating Expenditure					
0301. Administration Costs	468,360	466,300	482,621	499,512	514,498
0350. General Expenses	37,500	37,500	38,813	40,171	41,376
0438. Road Safety - Spot Joe Rider	4,200	0	0	0	0
0439. Road Safety - Safer Motorcycle Routes	1,500	0	0	0	0
0443. Road Safety - K-6 Bicycle Workshops	1,000	0	0	0	0
0446. Road Safety Officer	123,108	127,315	131,771	136,383	140,475
0447. Upper Hunter, Local Rds, Speed Project	22,500	0	0	0	0
0449. Road Safety - Fatigue, Free Cuppa	4,200	0	0	0	0
0453. Road Safety - Safety Around Schools	1,000	0	0	0	0
0457. Road Safety - Helping Learner Driver	2,400	0	0	0	0
0459. Road Safety - Safer Shift Workers	4,200	0	0	0	0
0980. Administration Overheads	(471,757)	(475,377)	(492,015)	(509,236)	(524,513)
Operating Expenditure	157,211	155,738	161,189	166,830	171,835
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 22/23	Yr 2 23/24	Yr 3 24/25
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.	•	•	•
Improve corporate branding and visual presentation to the Community.	•	•	•
Develop and improve Communications Plan for Council Projects, to ensure consistent community engagement and communications protocol for all projects (Council wide responsibility).	•	•	•

Administration

Communications

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Expenditure					
0301. Administration Costs	188,828	200,250	207,259	214,513	220,948
0350. General Expenses	35,720	36,720	38,005	39,335	40,515
0467. Newsletters	2,000	0	0	0	0
0980. Administration Overheads	(227,548)	(236,970)	(245,264)	(253,848)	(261,464)
Operating Expenditure	(3,000)	0	0	0	0
Capital Expenditure					
5502. Design Specific Computer	3,000	0	0	0	0
Capital Expenditure	3,000	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 22/23	Yr 2 23/24	Yr 3 24/25
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 2022/2023 - 2025/2026.	●		

Administration

Customer Services

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0130. Other Income	(65,000)	(67,000)	(69,345)	(71,772)	(73,925)
Operating Revenue	(65,000)	(67,000)	(69,345)	(71,772)	(73,925)
Operating Expenditure					
0301. Administration Costs	537,500	573,000	593,055	613,812	632,226
0980. Administration Overheads	(472,500)	(506,000)	(523,710)	(542,040)	(558,301)
Operating Expenditure	65,000	67,000	69,345	71,772	73,925
Customer Service	0	0	0	0	0

Administration

Depot Operations

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0110. User Fees & Charges	(54,000)	(40,000)	(41,400)	(42,849)	(44,134)
Operating Revenue	(54,000)	(40,000)	(41,400)	(42,849)	(44,134)
Non Operating Revenue					
0920. Depreciation	(104,449)	(112,166)	(112,166)	(112,166)	(112,166)
6008. F-19016.8514.6383 Fleet Replacement	(50,000)	0	0	0	0
Non Operating Revenue	(104,449)	(112,166)	(112,166)	(112,166)	(112,166)
Operating Expenditure					
0350. General Expenses	0	0	0	0	0
0351. Trade Waste Operations	10,000	10,000	10,350	10,712	11,034
0415. Utilities	54,500	62,000	65,660	69,549	73,649
0425. Cleaning Costs	46,000	48,500	50,198	51,954	53,513
0530. Building Maintenance	42,250	44,250	45,799	47,402	48,824
0680. Depreciation	104,449	112,166	112,166	112,166	112,166
0980. Administration Overheads	(150,750)	(184,250)	(192,189)	(200,506)	(208,535)
0995. Radio Towers & 2 Way Radio	17,000	14,500	15,008	15,533	15,999
Operating Expenditure	123,449	107,166	106,991	106,810	106,649
Capital Expenditure					
1200. Scn Depot Yard Upgrades	20,000	20,000	20,700	21,425	22,067
4206. Merriwa Depot Upgrade	15,000	25,000	25,875	26,781	27,584
Capital Expenditure	35,000	45,000	46,575	48,205	49,651
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 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0110. User Fees & Charges	(1,500)	(1,800)	(1,863)	(1,928)	(1,986)
0130. Other Income	(1,200)	(1,500)	(1,553)	(1,607)	(1,655)
Operating Revenue	(2,700)	(3,300)	(3,416)	(3,535)	(3,641)
Non Operating Revenue					
0920. Depreciation	(250,296)	(329,177)	(329,177)	(329,177)	(329,177)
6002. F-19016.8514.6373 Council Admin	(10,000)	0	0	0	0
6003. F-19016.8523.6445 Special Projects	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
6004. Cont from Water/Waste/Sewer	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)
6222. F-19016.8514.6372 Office Equipment	(10,000)	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	(425,296)	(504,177)	(504,177)	(504,177)	(504,177)
Operating Expenditure					
0301. Administration Costs	338,122	389,132	402,752	416,848	429,353
0308. Payroll Group	183,277	221,464	229,215	237,238	244,355
0350. General Expenses	141,360	141,360	146,308	151,428	155,971
0380. Bank Charges	77,000	80,000	82,800	85,698	88,269
0396. Scn Admin Centre Loan -NAB	79,977	66,579	53,178	38,663	23,260
0415. Utilities	110,500	129,500	136,468	143,822	151,570
0425. Cleaning Costs	81,000	91,000	94,185	97,481	100,406
0527. Administration Centres Exp	71,000	76,000	78,660	81,413	83,855
0605. Fringe Benefits Tax	50,000	50,000	51,750	53,561	55,168
0680. Depreciation	250,296	329,177	329,177	329,177	329,177
0980. Administration Overheads	(1,209,008)	(1,334,605)	(1,380,269)	(1,427,676)	(1,470,957)
Operating Expenditure	173,524	239,607	224,223	207,654	190,428
Non Operating Expenditure					
0396. Scn Admin Centre Loan -NAB	194,472	207,870	221,270	235,785	251,188
7148. T-19016.8514.6377 Provision for ELE	50,000	50,000	51,750	53,561	55,168
Non Operating Expenditure	244,472	257,870	273,020	289,346	306,356
Capital Expenditure					
0727. Admin Capital Works - Scn	10,000	10,000	10,350	10,712	11,034
Capital Expenditure	10,000	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 to care for our environment.

2.6
Plan, facilitate and provide for a changing population for current and future generations.

Operational Plan Actions

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0130. Other Income	(110,000)	(120,000)	(124,200)	(128,547)	(132,403)
0951. Proceeds sale of Plant & Equipment	(975,000)	(400,000)	(400,000)	(400,000)	(400,000)
Operating Revenue	(1,085,000)	(520,000)	(524,200)	(528,547)	(532,403)
Non Operating Revenue					
0920. Depreciation	(1,597,429)	(1,823,899)	(1,823,899)	(1,823,899)	(1,823,899)
0975. Fleet Hire Recovery (Internal)	(4,800,000)	(4,800,000)	(4,800,000)	(4,800,000)	(4,800,000)
6008. F-19016.8514.6383 Fleet Replacement	0	0	0	0	0
Non Operating Revenue	(6,397,429)	(6,623,899)	(6,623,899)	(6,623,899)	(6,623,899)
Operating Expenditure					
0301. Administration Costs	28,120	31,683	32,792	33,940	34,958
0305. Plant Expenses	1,853,654	1,881,909	1,947,776	2,015,948	2,076,426
0310. Staff Training	25,000	20,000	20,700	21,425	22,067
0410. Insurance	290,000	300,000	315,000	330,750	347,288
0641. Fuel	850,000	985,000	1,019,475	1,055,157	1,086,811
0642. Supervision	77,636	79,395	82,174	85,050	87,601
0643. Electricity	7,000	10,000	10,500	11,025	11,576
0645. Registration	165,000	175,000	181,125	187,464	193,088
0680. Depreciation	1,597,429	1,823,899	1,823,899	1,823,899	1,823,899
0980. Administration Overheads	264,497	314,497	325,504	336,897	347,004
Operating Expenditure	5,158,336	5,621,383	5,758,945	5,901,554	6,030,719
Non Operating Expenditure					
7003. T-19016.8523.6445 Special Projects	2,000,000	0	0	0	0
7008. T-19016.8514.6383 Fleet Replacement	49,093	1,097,516	964,154	825,892	700,583
7269. Cont to UH Sustainability	25,000	25,000	25,000	25,000	25,000
Non Operating Expenditure	2,074,093	1,122,516	989,154	850,892	725,583
Capital Expenditure					
4133. 1.Plant Purchases Capital Expenditure	250,000	400,000	400,000	400,000	400,000
Capital Expenditure	250,000	400,000	400,000	400,000	400,000
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
 Council is focused on innovation and continuous improvement to ensure a high quality of service which is aligned with business needs and community priorities.

Operational Plan Actions	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Expenditure					
0301. Administration - Salaries & Oncosts	356,792	336,791	348,579	360,779	371,602
0350. General Expenses	11,220	11,720	12,130	12,555	12,931
0980. Administration Overheads	(368,012)	(348,511)	(360,709)	(373,334)	(384,534)
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
Council is focused on innovation and continuous improvement to ensure a high quality of service which is aligned with business needs and community priorities.

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 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Non Operating Revenue					
6004. Cont from Water/Waste/Sewer	(20,000)	(25,000)	(25,000)	(25,000)	(25,000)
Non Operating Revenue	(20,000)	(25,000)	(25,000)	(25,000)	(25,000)
Operating Expenditure					
0301. Administration Costs	125,707	130,658	135,231	139,964	144,163
0350. General Expenses	10,360	10,360	10,723	11,098	11,431
0360. Audit Services	118,000	140,400	145,314	150,400	154,912
0410. Insurance	337,003	362,500	380,625	399,656	419,639
0980. Administration Overheads	(571,070)	(618,918)	(646,893)	(676,118)	(705,145)
Operating Expenditure	20,000	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

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
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.		•	

Administration

Human Resources

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0115. Grants	(92,500)	(40,000)	(41,400)	(42,849)	(44,134)
0125. Reimbursements	(5,000)	(2,500)	(2,588)	(2,678)	(2,758)
0130. Other Income	(54,500)	(57,500)	(59,513)	(61,595)	(63,443)
Operating Revenue	(152,000)	(100,000)	(103,500)	(107,123)	(110,336)
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	387,054	383,490	396,912	410,804	423,128
0320. Trainee Costs	100,745	143,236	148,249	153,438	158,041
0325. Workplace Health & Safety/Return to	167,422	178,052	184,284	190,734	196,456
0350. General Expenses	101,920	103,420	107,040	110,786	114,110
0675. Employee Survey	20,500	0	0	0	0
0693. HR Projects	72,500	0	0	0	0
0980. Administration Overheads	(638,141)	(648,198)	(672,985)	(698,639)	(721,399)
Operating Expenditure	212,000	160,000	163,500	167,123	170,336
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 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0110. User Fees & Charges	(5,000)	(5,000)	(5,175)	(5,356)	(5,516)
0130. Other Income	0	0	0	0	0
Operating Revenue	(5,000)	(5,000)	(5,175)	(5,356)	(5,517)
Non Operating Revenue					
6010. F-19016.8514.6378 Information	(38,000)	0	0	0	0
Non Operating Revenue	(38,000)	0	0	0	0
Operating Expenditure					
0301. Administration Costs	534,957	561,426	581,076	601,414	619,456
0302. Records Management	394,573	487,879	504,955	522,628	538,307
0355. Information Systems Management	621,029	809,349	837,676	866,995	893,005
0356. Communications Management	272,598	238,892	247,253	255,907	263,584
0980. Administration Overheads	(1,875,157)	(2,107,546)	(2,181,310)	(2,257,656)	(2,325,386)
Operating Expenditure	(52,000)	(10,000)	(10,350)	(10,712)	(11,034)
Capital Expenditure					
2058. Network computer equipment upgrade	50,000	15,000	15,525	16,068	16,550
5594. Metrix Asset Software Implementation	45,000	0	0	0	0
Capital Expenditure	95,000	15,000	15,525	16,068	16,550
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

Plan, facilitate and provide for a changing population 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

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
Undertake a review of the cemetary register.	•	•	•
Undertake an audit of our key security system.	•	•	•

Administration

Infrastructure Support

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Expenditure					
0301. Administration Costs	267,897	288,500	298,598	309,048	318,320
0350. General Expenses	8,400	8,400	8,694	8,998	9,268
0980. Administration Overheads	(276,297)	(296,900)	(307,292)	(318,047)	(327,588)
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 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0110. User Fees & Charges	(126,000)	(120,000)	(124,200)	(128,547)	(132,403)
0130. Other Income	(10,000)	(11,000)	(11,385)	(11,783)	(12,137)
Operating Revenue	(136,000)	(131,000)	(135,585)	(140,330)	(144,540)
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	213,193	221,664	229,422	237,452	244,576
0350. General Expenses	85,800	90,500	93,668	96,946	99,854
0365. Legal & Debt Recovery Costs	76,000	70,000	72,450	74,986	77,235
0980. Administration Overheads	(188,993)	(201,164)	(209,955)	(219,053)	(227,125)
Operating Expenditure	186,000	181,000	185,585	190,331	194,540
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 22/23	Yr 2 23/24	Yr 3 24/25
•	•	•

Administration

Stores/Purchasing Services

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0130. Other Income	(2,000)	(2,000)	(2,070)	(2,142)	(2,207)
Operating Revenue	(2,000)	(2,000)	(2,070)	(2,142)	(2,207)
Operating Expenditure					
0301. Administration Costs	160,744	191,824	198,538	205,487	211,651
0350. General Expenses	28,610	29,610	30,646	31,719	32,671
0980. Administration Overheads	(192,354)	(224,434)	(232,289)	(240,419)	(247,632)
Operating Expenditure	(3,000)	(3,000)	(3,105)	(3,214)	(3,310)
Capital Expenditure					
4013. Upgrade Storage Facilities	5,000	5,000	5,175	5,356	5,517
Capital Expenditure	5,000	5,000	5,175	5,356	5,517
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 all actions, decisions and policy response to natural hazards and climate change remain current.

2.6
Plan, facilitate and provide for a changing population for current and future generations.

2.6
Implement policies to ensure the protection of strategic agricultural lands, equine critical industry clusters, natural resources and heritage.

5.10
Encourage and build strong partnerships between the Community, business and all levels of government to 2032 and to deliver the Community priorities.

5.10
To participate and encourage regional coordination and planning between Councils and other organisations.

Operational Plan Actions

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
Implementation of Climate Change Strategy and Action Plan	•	•	•
Continual implementation of Sustainability Action Plan	•	•	•

Administration

Sustainability

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0130. Other Income	(25,000)	(15,000)	(15,525)	(16,068)	(16,550)
Operating Revenue	(25,000)	(15,000)	(15,525)	(16,068)	(16,550)
Non Operating Revenue					
6004. Cont from Water/Waste/Sewer	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Non Operating Revenue	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Operating Expenditure					
0301. Administration Costs	93,050	96,852	100,242	103,750	106,863
0350. General Expenses	41,440	40,220	41,628	43,085	44,377
0980. Administration Overheads	(35,861)	(35,861)	(40,616)	(45,538)	(49,904)
Operating Expenditure	98,629	101,211	101,254	101,297	101,336
Non Operating Expenditure					
7592. T-19016.8514.6627 Renewable Projects	26,371	13,789	14,272	14,771	15,214
Non Operating Expenditure	26,371	13,789	14,272	14,771	15,214
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
Administration & Education	(161,932)	(162,500)	(168,188)	(174,074)	(179,296)
Aged Care - Gummun Place Hostel	(1,432,183)	(1,562,000)	(1,616,670)	(1,673,253)	(1,723,451)
Aged Care - Independent Living Units	(115,000)	(120,000)	(124,200)	(128,547)	(132,403)
Children`s Services - Early Learning Centre	(1,184,571)	(1,063,000)	(1,100,205)	(1,138,712)	(1,172,874)
Children`s Services - Family Day Care	(631,900)	(772,500)	(793,763)	(715,769)	(735,292)
Social Protection	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Youth Services	(218,700)	(572,660)	(225,663)	(232,249)	(238,091)
Operating Revenue	(3,764,286)	(4,272,660)	(4,048,688)	(4,082,605)	(4,201,408)
Non Operating Revenue					
Aged Care - Gummun Place Hostel	(83,820)	(79,562)	(79,562)	(79,562)	(79,562)
Aged Care - Independent Living Units	(38,399)	(55,029)	(55,029)	(55,029)	(55,029)
Children`s Services - Early Learning Centre	(133,120)	(160,014)	(162,555)	(165,210)	(157,445)
Children`s Services - Family Day Care	0	0	0	0	0
Social Protection	(4,346)	(4,346)	(4,346)	(4,346)	(4,346)
Youth Services	(478,527)	(157,975)	(31,335)	(31,335)	(31,335)
Non Operating Revenue	(738,212)	(456,927)	(332,828)	(335,483)	(327,718)
Operating Expenditure					
Administration & Education	547,219	561,318	580,964	601,298	619,337
Aged Care - Gummun Place Hostel	1,481,003	1,863,131	1,926,726	1,992,617	2,051,647
Aged Care - Independent Living Units	113,281	145,811	150,206	154,841	159,455
Children`s Services - Early Learning Centre	1,123,379	1,137,203	1,173,241	1,210,530	1,243,361
Children`s Services - Family Day Care	670,438	818,609	843,760	769,792	792,886
Social Protection	39,546	41,846	43,178	44,558	45,793
Youth Services	551,917	533,893	550,697	568,114	583,752
Operating Expenditure	4,526,783	5,101,812	5,268,772	5,341,750	5,496,230
Non Operating Expenditure					
Aged Care - Independent Living Units	17,618	0	0	0	0
Children`s Services - Early Learning Centre	154,312	55,811	58,469	61,256	53,857
Non Operating Expenditure	171,930	55,811	58,469	61,256	53,857

Budget Summary

Community Services and Education

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Capital Expenditure					
Aged Care - Gummun Place Hostel	35,000	30,000	51,750	53,561	55,168
Aged Care - Independent Living Units	22,500	20,000	15,000	16,000	13,000
Children's Services - Early Learning Centre	40,000	30,000	31,050	32,137	33,101
Youth Services	400,000	490,000	35,000	37,500	7,500
Capital Expenditure	497,500	570,000	132,800	139,198	108,769
Community Services & Education	693,715	998,036	1,078,526	1,124,116	1,129,731

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
Work collaboratively to address social disadvantage.

1.5
Advocate for, support and provide services and facilities for the community.

2.2
Encourage and support community participation to care for our environment.

Operational Plan Actions

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
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).	•	•	•
Carry out review of the current DIAP.	•		
Develop new DIAP, in consultation with key stakeholders and the Community	•		

Community Services and Education

Administration and Education

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0115. Grants	(161,932)	(162,500)	(168,188)	(174,074)	(179,296)
Operating Revenue	(161,932)	(162,500)	(168,188)	(174,074)	(179,296)
Operating Expenditure					
0301. Administration Costs	375,351	396,900	410,792	425,169	437,924
0350. General Expenses	6,850	7,150	7,400	7,659	7,889
0980. Administration Overheads	154,018	154,018	159,409	164,988	169,938
5011. Clean up Australia Expenses	1,000	3,250	3,364	3,481	3,586
5434. Tidy Towns State Hosting	10,000	0	0	0	0
Operating Expenditure	547,219	561,318	580,964	601,298	619,337
Administration & Education	385,287	398,818	412,777	427,224	440,041

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
Work collaboratively to address social disadvantage.

1.4
Enhance partnerships to maintain a safe community.

1.5
Advocate for, support and provide services and facilities for the community.

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 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0110. User Fees & Charges	(348,945)	(360,000)	(372,600)	(385,641)	(397,210)
0115. Grants	(1,081,238)	(1,200,000)	(1,242,000)	(1,285,470)	(1,324,034)
0120. Interest & Investment Income	0	0	0	0	0
0130. Other Income	(2,000)	(2,000)	(2,070)	(2,142)	(2,207)
Operating Revenue	(1,432,183)	(1,562,000)	(1,616,670)	(1,673,253)	(1,723,451)
Non Operating Revenue					
0920. Depreciation	(67,742)	(79,562)	(79,562)	(79,562)	(79,562)
6015. F-49016.8515.6393 Mwa Hostel	(16,078)	0	0	0	0
Non Operating Revenue	(83,820)	(79,562)	(79,562)	(79,562)	(79,562)
Operating Expenditure					
0301. Administration Costs	132,213	158,813	164,371	170,124	175,228
0310. Staff Training	3,000	4,500	4,658	4,821	4,965
0321. Personal Care	671,595	800,303	828,314	857,305	883,024
0322. Cooking & Ancillary	77,318	79,318	82,094	84,967	87,516
0323. Registered Nurse	88,417	158,917	164,479	170,236	175,343
0350. General Expenses	221,100	349,500	361,733	374,393	385,625
0415. Utilities	59,000	68,000	71,550	75,295	79,192
0510. Grounds Maintenance	20,500	20,600	21,321	22,067	22,729
0530. Building Maintenance	54,800	58,300	60,341	62,452	64,326
0653. Fundraising Other Expenses	1,000	1,000	1,035	1,071	1,103
0680. Depreciation	67,742	79,562	79,562	79,562	79,562
0980. Administration Overheads	84,318	84,318	87,269	90,324	93,033
Operating Expenditure	1,481,003	1,863,131	1,926,726	1,992,617	2,051,647
Capital Expenditure					
4552. Bed & Furniture Replacement	0	10,000	31,050	32,137	33,101
4805. Hostel equipment upgrades	15,000	20,000	20,700	21,425	22,067
55613. Medicine Disbursement Equipment	20,000	0	0	0	0
Capital Expenditure	35,000	30,000	51,750	53,561	55,168
Aged Care - Gummun Place Hostel	0	251,569	282,244	293,363	303,802

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
Work collaboratively to address social disadvantage.

1.4
Enhance partnerships to maintain a safe community.

1.5
Advocate for, support and provide services and facilities for the community.

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 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0110. User Fees & Charges	(115,000)	(120,000)	(124,200)	(128,547)	(132,403)
Operating Revenue	(115,000)	(120,000)	(124,200)	(128,547)	(132,403)
Non Operating Revenue					
0920. Depreciation	(38,399)	(55,029)	(55,029)	(55,029)	(55,029)
Non Operating Revenue	(38,399)	(55,029)	(55,029)	(55,029)	(55,029)
Operating Expenditure					
0350. General Expenses	300	0	0	0	0
0415. Utilities	35,400	44,000	46,758	49,697	52,808
0530. Building Maintenance	37,100	44,400	45,954	47,562	48,989
0680. Depreciation	38,399	55,029	55,029	55,029	55,029
0980. Administration Overheads	2,382	2,382	2,465	2,552	2,628
Operating Expenditure	113,281	145,811	150,206	154,841	159,455
Non Operating Expenditure					
7026. T-19016.8515.6392 ILUs Mwa	8809	0	0	0	0
7027. T-19016.8515.6391 ILUs Mdi	8,809	0	0	0	0
Non Operating Expenditure	17,618	0	0	0	0
Capital Expenditure					
1027. Mdi ILU Replace Floor Coverings	0	5,000	0	5,000	0
1028. Mdi ILU Kitchen Upgrades	7,500	0	7,500	0	0
1029. Mwa ILU Replace Air Conditioner	0	0	6,000	0	0
1034. Mdi ILU Painting	5,000	5,000	0	5,500	0
1035. Mwa ILU Painting	5,000	5,000	0	5,500	0
1037. Mdi ILU Replace Air Conditioner	0	0	2,000	0	0
1040. Mwa ILU Kitchen Upgrades	0	0	0	0	7,500
1042. Mwa ILUs Bathroom upgrades	0	0	7,500	0	0
4832. Mwa ILU Floor Coverings & Blinds	5,000	5,000	0	0	5,500
4833. Mdi ILU Bathroom Upgrades	0	0	0	8,000	0
4834. Mdi ILU Blinds	2,700	0	0	0	0
4837. Mdi ILU Privacy Screens	3,000	0	0	0	0
4838. Mdi ILU Tank Stand Upgrades	1,000	0	0	0	0
5429. MWA ILU Fire Alarm Systems	2,730	0	0	0	0
Capital Expenditure	22,500	20,000	15,000	16,000	13,000
Aged Care - Independent Living Units	0	(9,218)	(14,023)	(12,736)	(14,978)

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
Work collaboratively to address social disadvantage.

1.4
Enhance partnerships to maintain a safe community.

1.5
Advocate for, support and provide services and facilities for the community.

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 22/23	Yr 2 23/24	Yr 3 24/25
Implement Quality Improvement Plan under the National Quality Standards.	•	•	•
Continue to provide childcare and education at the Early Learning Centre (ELC).	•	•	•
Implement playground improvements at the ELC.	•	•	•

Community Services and Education

Children's Services – Early Learning Centre

Budget Summary	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0110. User Fees & Charges	(330,000)	(363,000)	(375,705)	(388,855)	(400,520)
0115. Grants	(101,071)	0	0	0	0
0130. Other Income	(2,500)	0	0	0	0
0140. Contributions	(1,000)	0	0	0	0
0155. Childcare Subsidy	(750,000)	(700,000)	(724,500)	(749,858)	(772,353)
Operating Revenue	(1,184,571)	(1,063,000)	(1,100,205)	(1,138,712)	(1,172,874)
Non Operating Revenue					
0920. Depreciation	(28,663)	(33,440)	(33,440)	(33,440)	(33,440)
6119. F-19016.8515.6395 Upper Hunter ELC	(76,957)	(126,574)	(129,115)	(131,770)	(124,005)
6299. F-19015.8511.6605 ELC Start Strong	(27,500)	0	0	0	0
Non Operating Revenue	(133,120)	(160,014)	(162,555)	(165,210)	(157,445)
Operating Expenditure					
0301. Administration Costs	836,550	833,267	862,431	892,616	919,395
0310. Staff Training	12,500	14,000	14,490	14,997	15,447
0350. General Expenses	36,500	39,400	40,779	42,206	43,472
0415. Utilities	16,500	18,000	19,028	20,117	21,264
0425. Cleaning Costs	40,000	40,000	41,400	42,849	44,134
0530. Building Maintenance	21,900	25,900	26,807	27,745	28,577
0680. Depreciation	28,663	33,440	33,440	33,440	33,440
0980. Administration Overheads	87,671	87,671	90,739	93,915	96,733
5098. Fundraising expenses	3,500	3,500	3,623	3,749	3,862
5153. Start Strong Funding Costs	27,500	32,500	33,638	34,815	35,859
6901. NAB - Loan - ELC	12,095	9,525	6,867	4,080	1,177
Operating Expenditure	1,123,379	1,137,203	1,173,241	1,210,530	1,243,361
Non Operating Expenditure					
6901. NAB - Loan - ELC	53,241	55,811	58,469	61,256	53,857
7299. T-19015.8511.6605 ELC Start Strong	101,071	0	0	0	0
Non Operating Expenditure	154,312	55,811	58,469	61,256	53,857

Community Services and Education

Children’s Services – Early Learning Centre

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Capital Expenditure					
1030. ELC Painting Works	10,000	0	0	0	0
1112. Playground development	20,000	20,000	20,700	21,425	22,067
1290. Additional furniture and equipment	10,000	10,000	10,350	10,712	11,034
1354. ELC Operations Review	7,500	0	0	0	0
4817. Floor Coverings and Lino Replacement	2,200	0	0	0	0
4820. Air Conditioner Replacement	0	0	0	12,000	0
4821. Window Coverings and Blind	0	0	0	0	5,000
5554. ELC Office & Staff Room Upgrades	8,500	0	0	0	0
Capital Expenditure	40,000	30,000	31,050	32,137	33,101
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
Work collaboratively to address social disadvantage.

1.4
Enhance partnerships to maintain a safe community.

1.5
Advocate for, support and provide services and facilities for the community.

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 22/23	Yr 2 23/24	Yr 3 24/25
Implement Quality Improvement Plan under the National Quality Standards.	•	•	•
Support the provision of Family Day Care and small business operators for 0-13 years.	•	•	•

Community Services and Education

Children’s Services – Family Day Care

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0110. User Fees & Charges	(121,000)	(127,500)	(131,963)	(136,581)	(140,679)
0115. Grants	(90,900)	(165,000)	(165,000)	(65,000)	(65,000)
0155. Childcare Subsidy	(420,000)	(480,000)	(496,800)	(514,188)	(529,614)
Operating Revenue	(631,900)	(772,500)	(793,763)	(715,769)	(735,292)
Operating Expenditure					
0301. Administration Costs	208,424	215,495	223,037	230,844	237,769
0350. General Expenses	0	4,000	4,140	4,285	4,413
0393. Carer Payments - CCS Entitlements	420,000	480,000	496,800	514,188	529,614
0394. Educators	2,500	2,500	2,588	2,678	2,758
0676. FDC - Business Marketing Project	22,900	100,000	100,000	0	0
0980. Administration Overheads	16,614	16,614	17,195	17,797	18,331
Operating Expenditure	670,438	818,609	843,760	769,792	792,886
Children’s Services - Family Day Care	38,538	46,109	49,998	54,023	57,593

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
Work collaboratively to address social disadvantage.

1.4
Enhance partnerships to maintain a safe community.

1.5
Advocate for, support and provide services and facilities for the community.

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 22/23	Yr 2 23/24	Yr 3 24/25
Continue to promote and facilitate social programs	•	•	•
Continue advocacy to retain social protection services and facilities	•	•	•
Provide up to date information on Social Protection services for the Community	•	•	•

Community Services and Education

Social Protection

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0115. Grants	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
0130. Other Income	0	0	0	0	0
Operating Revenue	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Non Operating Revenue					
0920. Depreciation	(4,346)	(4,346)	(4,346)	(4,346)	(4,346)
Non Operating Revenue	(4,346)	(4,346)	(4,346)	(4,346)	(4,346)
Operating Expenditure					
0350. General Expenses	2,200	2,500	2,588	2,678	2,758
0415. Utilities	1,000	1,300	1,365	1,433	1,505
0680. Depreciation	4,346	4,346	4,346	4,346	4,346
5001. International Women's Day Exp	10,000	11,200	11,592	11,998	12,358
5012. Senior Citizens Week Exp	10,000	10,000	10,350	10,712	11,034
5131. Crime Prevention	10,000	0	0	0	0
5144. Disability Action and Audit	5,000	5,000	5,175	5,356	5,517
5147. Seniors Expo Forum	500	0	0	0	0
5148. Family Fun Day Events	7,500	0	0	0	0
5152. Mental Health	4,000	4,000	4,140	4,285	4,413
5301. Early Childhood Network Development	1,000	0	0	0	0
5333. Merriwa Family Fun Day	3,000	3,500	3,623	3,749	3,862
5390. Domestic Violence Prevention Project	5,500	0	0	0	0
5455. Hunter LLS Cultural Acknowledgement	1,600	0	0	0	0
5496. Social Housing Consultation Study	7,500	0	0	0	0
5501. Community Hall Crawl Event	20,000	0	0	0	0
Operating Expenditure	39,546	41,846	43,178	44,558	45,793
Social Protection	15,200	17,500	18,832	20,212	21,447

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
Work collaboratively to address social disadvantage.

1.4
Enhance partnerships to maintain a safe community.

1.5
Advocate for, support and provide services and facilities for the community.

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 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0110. User Fees & Charges	(11,200)	(11,800)	(12,213)	(12,640)	(13,020)
0115. Grants	(206,500)	(206,500)	(212,450)	(218,608)	(224,071)
0135. Capital Grants Received	0	(353,360)	0	0	0
0140. Contributions	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Operating Revenue	(218,700)	(572,660)	(225,663)	(232,249)	(238,091)
Non Operating Revenue					
0920. Depreciation	(28,527)	(31,335)	(31,335)	(31,335)	(31,335)
6033. F-19016.8515.6389 Youth Services	(400,000)	(126,640)	0	0	0
6277. F-19015.8511.6582 Yth Service EIPP	(50,000)	0	0	0	0
Non Operating Revenue	(478,527)	(157,975)	(31,335)	(31,335)	(31,335)
Operating Expenditure					
0415. Utilities	9,474	11,474	12,280	13,139	14,088
0425. Cleaning Costs	5,100	5,100	5,279	5,463	5,627
0512. Youth Centre Building Maintenance	8,527	10,627	10,999	11,384	11,725
0663. Youth Council Expenses	2,000	6,800	7,038	7,284	7,503
0666. Yth Services Drop In	199,153	201,280	208,325	215,616	222,085
0667. Yth Services EIPP	172,876	191,017	197,703	204,622	210,761
0669. Yth Services EIPP Carryover	50,000	0	0	0	0
0680. Depreciation	28,527	31,335	31,335	31,335	31,335
0980. Administration Overheads	14,760	14,760	15,277	15,811	16,286
5047. Youth Leadership Programs	20,000	20,000	20,700	21,425	22,067
5049. Youth Week Program Exp	7,500	7,500	7,763	8,034	8,275
5104. Country Arts Support Program	3,000	3,000	3,000	3,000	3,000
5511. Youth Winter Holiday Program	7,500	7,500	7,500	7,500	7,500
5520. Youth Summer Holiday Program	7,500	7,500	7,500	7,500	7,500
5562. Youth Autumn Holiday Program	7,500	7,500	7,500	7,500	7,500
5567. Youth Spring Holiday Program	7,500	7,500	7,500	7,500	7,500
5573. Colour Run Event	1,000	1,000	1,000	1,000	1,000
Operating Expenditure	551,917	533,893	550,697	568,114	583,752
Capital Expenditure					
1031. Mdi Youth Centre Furn & Equip	0	0	5,000	2,500	2,500
1032. Scn Youth Centre Furn & Equip	0	5,000	5,000	2,500	2,500
1033. Mwa Youth Centre Furn & Equip	0	5,000	5,000	2,500	2,500
1167. Yth Ctr - Painting	0	0	20,000	30,000	0
4656. Mdi - Youth Centre facilities Upgrade	400,000	480,000	0	0	0
Capital Expenditure	400,000	490,000	35,000	37,500	7,500
Youth Services	254,690	293,258	328,699	342,030	321,826

Budget Summary

Economic Affairs

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
Camping Areas & Caravan Parks	(60,000)	(62,500)	(64,688)	(66,952)	(68,960)
Community Connect Services	(28,000)	(29,000)	(30,015)	(31,066)	(31,997)
Economic Promotion	(5,000)	(48,500)	(2,500)	(2,500)	(2,500)
Private Works	(100,000)	(120,000)	(124,200)	(128,547)	(132,403)
Real Estate	(474,800)	(724,455)	(570,757)	(587,790)	(602,901)
Saleyards	(934,773)	(1,084,273)	(1,122,223)	(1,161,500)	(1,196,345)
Scone Golf Course	(153,000)	(160,000)	(165,600)	(171,396)	(176,538)
Tourism & Area Promotion	(1,958,600)	(1,128,018)	(393,225)	(401,738)	(409,290)
Operating Revenue	(3,714,173)	(3,356,746)	(2,473,207)	(2,551,488)	(2,620,935)
Non Operating Revenue					
Camping Areas & Caravan Parks	(8,242)	(7,373)	(7,373)	(7,373)	(7,373)
Community Connect Services	(20,786)	(21,056)	(21,056)	(21,056)	(21,056)
Economic Promotion	(281,499)	(20,000)	(20,000)	(20,000)	(20,000)
Real Estate	(172,311)	(932,397)	(322,552)	(322,552)	(322,552)
Saleyards	(364,030)	(375,650)	(375,650)	(375,650)	(375,650)
Tourism & Area Promotion	(32,576)	(393,453)	(36,471)	(36,471)	(36,471)
Non Operating Revenue	(879,444)	(1,749,929)	(783,102)	(783,102)	(783,102)
Operating Expenditure					
Camping Areas & Caravan Parks	127,156	145,497	150,749	156,212	161,246
Community Connect Services	80,175	82,445	85,086	87,823	90,276
Economic Promotion	414,635	200,686	157,790	161,003	163,853
Private Works	96,130	102,480	106,067	109,779	113,073
Real Estate	672,929	909,799	918,867	928,172	936,640
Saleyards	1,181,539	1,231,763	1,242,267	1,253,118	1,261,410
Scone Golf Course	252,741	264,813	274,171	283,862	292,510
Tourism & Area Promotion	1,553,763	1,277,436	1,306,409	1,336,694	1,363,312
Operating Expenditure	4,379,068	4,214,919	4,241,407	4,316,663	4,382,321
Non Operating Expenditure					
Real Estate	218,197	233,807	244,491	255,948	267,926
Saleyards	416,949	430,205	444,163	458,725	473,759
Tourism & Area Promotion	128,288	200,526	205,770	211,151	216,673
Non Operating Expenditure	763,434	864,538	894,424	925,824	958,358
Capital Expenditure					
Real Estate	0	780,000	15,000	5,000	15,000
Saleyards	15,000	15,000	45,000	52,500	52,500
Tourism & Area Promotion	1,020,000	1,100,000	0	0	0
Capital Expenditure	1,035,000	1,895,000	60,000	57,500	67,500
Economic Affairs	1,583,885	1,867,782	1,939,522	1,965,396	2,004,142

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

- 1.3**
Increase promotion of healthy lifestyle.
- 1.5**
Advocate for, support and provide services and facilities for the community.
- 4.1**
Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.

Operational Plan Actions

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
Implement priority actions for camping areas and caravan parks identified in the Economic Development and Tourism Strategy.	•	•	•
Continue to maintain campgrounds situated at Moonan Flat and Stewarts Brook and caravan park at Merriwa.	•	•	•
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0273. Camping Grounds Revenue	(20,000)	(22,500)	(23,288)	(24,103)	(24,826)
0274. Caravan Park Revenue	(40,000)	(40,000)	(41,400)	(42,849)	(44,134)
Operating Revenue	(60,000)	(62,500)	(64,688)	(66,952)	(68,960)
Non Operating Revenue					
0920. Depreciation	(8,242)	(7,373)	(7,373)	(7,373)	(7,373)
Non Operating Revenue	(8,242)	(7,373)	(7,373)	(7,373)	(7,373)
Operating Expenditure					
0415. Utilities	17,200	20,500	21,635	22,837	24,092
0473. Camping Grounds Expenses	8,100	8,700	9,005	9,320	9,599
0474. Caravan Park Expenses	71,250	85,960	88,969	92,083	94,845
0500. RV Camping Expenses	4,000	4,000	4,140	4,285	4,413
0530. Building Maintenance	8,000	8,600	8,901	9,213	9,489
0680. Depreciation	8,242	7,373	7,373	7,373	7,373
0980. Administration Overheads	10,364	10,364	10,727	11,102	11,435
Operating Expenditure	127,156	145,497	150,749	156,212	161,246
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	58,914	75,624	78,688	81,887	84,913

Economic Affairs

Community Connect Services

Budget Summary

	Revised Budget 2022/23	2023/24 DPOP Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget
Operating Revenue					
0275. CCS Operations	(28,000)	(29,000)	(30,015)	(31,066)	(31,997)
Operating Revenue	(28,000)	(29,000)	(30,015)	(31,066)	(31,997)
Non Operating Revenue					
0920. Depreciation	(20,786)	(21,056)	(21,056)	(21,056)	(21,056)
Non Operating Revenue	(20,786)	(21,056)	(21,056)	(21,056)	(21,056)
Operating Expenditure					
0415. Utilities	2,500	3,000	3,150	3,308	3,473
0475. CCS Operations	33,900	37,087	38,833	37,921	40,382
0680. Depreciation	20,786	21,056	21,056	21,056	21,056
0980. Administration Overheads	22,989	22,989	23,794	24,626	25,365
Operating Expenditure	80,175	82,445	85,086	87,823	90,276
Community Connect Services	31,389	32,389	34,016	35,701	37,223

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
Broaden and promote the range of business and industry sectors.

3.2
Encourage retail and commercial business to increase local employment opportunities.

3.3
Provide attractive and functional town centres and support revitalisation of the towns and villages including investment in built heritage and improvement of existing buildings.

3.4
Provide diversity in tourist attractions and experiences.

3.5
Promote the Upper Hunter’s unique brand identity.

3.6
Facilitate and support increased and innovative tourism and marketing opportunities.

Operational Plan Actions

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
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.	•	•	•

Economic Affairs

Economic Promotion

Budget Summary	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0115. Grants	(2,500)	(48,500)	(2,500)	(2,500)	(2,500)
0140. Contributions	(2,500)	0	0	0	0
Operating Revenue	(5,000)	(48,500)	(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	(261,499)	0	0	0	0
Non Operating Revenue	(281,499)	(20,000)	(20,000)	(20,000)	(20,000)
Operating Expenditure					
0350. General Expenses	5,500	9,500	9,833	10,177	10,482
0371. CBD Shop Front Assistance Fund	6,000	6,000	6,000	6,000	6,000
0477. Grants Officer	54,394	54,394	54,394	54,394	54,394
0980. Administration Overheads	79,192	79,192	81,964	84,832	87,377
5062. Scn Chamber of Commerce	2,500	2,500	2,500	2,500	2,500
5065. Branding Project	261,499	46,000	0	0	0
5072. Mwa Progress Association	550	600	600	600	600
5128. NSW Small Business Month Initiative	2,500	2,500	2,500	2,500	2,500
5277. "We Live Here" Project	2,500	0	0	0	0
Operating Expenditure	414,635	200,686	157,790	161,003	163,853
Economic Promotion	128,136	132,186	135,290	138,503	141,353

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

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

2.1
Plan, facilitate and provide for a changing population for current and future generations.

3.1
Broaden and promote the range of business and industry sectors.

3.2
Encourage retail and commercial business to increase local employment opportunities.

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 22/23	Yr 2 23/24	Yr 3 24/25
Respond to Private Works requests and provide services if resources available.	•	•	•

Economic Affairs

Private Works

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0110. User Fees & Charges	(100,000)	(120,000)	(124,200)	(128,547)	(132,403)
Operating Revenue	(100,000)	(120,000)	(124,200)	(128,547)	(132,403)
Operating Expenditure					
0695. Private Works	70,000	76,350	79,022	81,788	84,242
0980. Administration Overheads	26,130	26,130	27,045	27,991	28,831
Operating Expenditure	96,130	102,480	106,067	109,779	113,073
Private Works	(3,870)	(17,520)	(18,133)	(18,768)	(19,331)

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
Broaden and promote the range of business and industry sectors.

3.2
Encourage retail and commercial business to increase local employment opportunities.

Operational Plan Actions

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0135. Capital Grants Received	0	(170,155)	0	0	0
0270. Campbells Corner Revenue	(246,000)	(238,500)	(246,848)	(255,487)	(263,152)
0280. Commercial Properties Revenue	(187,200)	(211,700)	(219,110)	(226,778)	(233,582)
0281. Residential Properties Revenue	(36,500)	(20,000)	(20,700)	(21,425)	(22,067)
0290. Vacant Land Properties Revenue	(5,100)	(84,100)	(84,100)	(84,100)	(84,100)
Operating Revenue	(474,800)	(724,455)	(570,757)	(587,790)	(602,901)
Non Operating Revenue					
0920. Depreciation	(172,311)	(322,552)	(322,552)	(322,552)	(322,552)
6611. F-19016.8516.6644 Campbells Corner	0	(609,845)	0	0	0
Non Operating Revenue	(172,311)	(932,397)	(322,552)	(322,552)	(322,552)
Operating Expenditure					
0301. Administration Costs	35,025	35,025	36,251	37,520	38,645
0350. General Expenses	2,500	29,000	30,015	31,066	31,997
0398. Scn Medical Ctr Loan - Wpac	56,132	52,250	48,091	43,635	38,863
0399. Scn Medical Ctr Ext Loan	14,639	12,772	10,914	8,854	6,640
0401. Campbells Corner Scone - Loan	100,034	90,172	85,505	80,564	75,572
0415. Utilities	126,600	178,500	189,378	200,954	213,252
0425. Cleaning Costs	42,500	44,300	45,851	47,455	48,879
0480. Other Commercial Properties	5,500	11,000	11,386	11,784	12,137
0482. Land Development Maintenance	8,500	15,500	16,043	16,604	17,102
0530. Building Maintenance	64,250	67,790	70,163	72,618	74,797
0611. Land Development Other Expenses	0	6,000	6,210	6,427	6,620
0680. Depreciation	172,311	322,552	322,552	322,552	322,552
0980. Administration Overheads	44,938	44,938	46,511	48,139	49,583
Operating Expenditure	672,929	909,799	918,867	928,172	936,640
Non Operating Expenditure					
0398. Scn Medical Ctr Loan - Wpac	54,513	58,395	62,554	67,010	71,782
0399. Scn Medical Ctr Ext Loan	20,754	22,620	24,478	26,538	28,752
0401. Campbells Corner Scone - Loan	142,930	152,792	157,459	162,400	167,392
Non Operating Expenditure	218,197	233,807	244,491	255,948	267,926
Capital Expenditure					
4908. Scone Medical Centre	0	0	10,000	5,000	10,000
4909. 7 Bottlebrush Place Scone	0	0	5,000	0	5,000
5515. Campbells Corner Development	0	780,000	0	0	0
Capital Expenditure	0	780,000	15,000	5,000	15,000
Real Estate	244,015	266,754	285,049	278,777	294,113

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**
Plan, facilitate and provide for a changing population for current and future generations.
- 3.1**
Broaden and promote the range of business and industry sectors.
- 3.2**
Encourage retail and commercial business to increase local employment opportunities.
- 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 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0110. User Fees & Charges	(928,273)	(1,079,773)	(1,117,565)	(1,156,680)	(1,191,380)
0130. Other Income	(6,500)	(4,500)	(4,658)	(4,821)	(4,965)
Operating Revenue	(934,773)	(1,084,273)	(1,122,223)	(1,161,500)	(1,196,345)
Non Operating Revenue					
0920. Depreciation	(364,030)	(375,650)	(375,650)	(375,650)	(375,650)
Non Operating Revenue	(364,030)	(375,650)	(375,650)	(375,650)	(375,650)
Operating Expenditure					
0354. Operational Costs	322,434	335,584	347,329	359,486	370,271
0415. Utilities	75,500	85,000	89,530	94,312	99,319
0508. Yards & Facility Maintenance	90,400	96,100	99,464	102,945	106,033
0635. Truck Wash Costs	46,740	70,250	72,739	75,316	77,620
0668. Beast Destruction/Removal	1,000	1,000	1,035	1,071	1,103
0680. Depreciation	364,030	375,650	375,650	375,650	375,650
0945. Loan Repayments	42,722	38,485	33,770	28,682	23,358
0946. Saleyards Redevelopment Loan No1	173,025	164,006	154,763	145,289	135,579
0980. Administration Overheads	65,688	65,688	67,987	70,367	72,478
Operating Expenditure	1,181,539	1,231,763	1,242,267	1,253,118	1,261,410
Non Operating Expenditure					
0945. Loan Repayments	55,188	59,425	64,140	69,228	74,552
0946. Saleyards Redevelopment Loan No1	361,761	370,780	380,023	389,497	399,207
Non Operating Expenditure	416,949	430,205	444,163	458,725	473,759
Capital Expenditure					
4809. Saleyards Replacement Pumps &	15,000	15,000	45,000	52,500	52,500
Capital Expenditure	15,000	15,000	45,000	52,500	52,500
Saleyards	314,685	217,045	233,557	227,193	215,674

Economic Affairs

Scone Golf Course

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0113. Scone Golf Course Revenue	(153,000)	(160,000)	(165,600)	(171,396)	(176,538)
Operating Revenue	(153,000)	(160,000)	(165,600)	(171,396)	(176,538)
Operating Expenditure					
0428. Scone Golf Course Costs	252,741	264,813	274,171	283,862	292,510
Operating Expenditure	252,741	264,813	274,171	283,862	292,510
Scone Golf Course	99,741	104,813	108,571	112,466	115,972

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

Facilitate and support increased and innovative tourism and marketing opportunities.

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 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0115. Grants	(320,000)	0	0	0	0
0130. Other Income	(600)	0	0	0	0
0135. Capital Grants Received	(700,000)	(743,018)	0	0	0
0142. Aviation Centre	(162,000)	(160,000)	(165,600)	(171,396)	(176,538)
0143. Kittyhawk Cafe	(120,000)	0	0	0	0
0144. Facility Functions	(80,000)	(60,000)	(62,100)	(64,274)	(66,202)
0148. Warbirds Over Scone	(426,000)	0	0	0	0
0149. Hunter Warbirds Aviation Centre	0	(15,000)	(15,525)	(16,068)	(16,550)
0151. Aerodrome Events & Promotions	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
Operating Revenue	(1,958,600)	(1,128,018)	(393,225)	(401,738)	(409,290)
Non Operating Revenue					
0920. Depreciation	(32,576)	(36,471)	(36,471)	(36,471)	(36,471)
6293. F-19016.8516.6504 Economic	0	(356,982)	0	0	0
Non Operating Revenue	(32,576)	(393,453)	(36,471)	(36,471)	(36,471)
Operating Expenditure					
0301. Administration Costs	510,342	706,284	731,004	756,589	779,287
0350. General Expenses	15,640	31,540	32,644	33,786	34,800
0415. Utilities	46,200	75,400	78,917	82,600	86,368
0425. Cleaning Costs	14,500	2,500	2,588	2,678	2,758
0426. Kittyhawk Cafe	121,171	0	0	0	0
0435. Function Costs	100,000	40,000	40,000	40,000	40,000
0448. Warbirds Over Scone	400,000	0	0	0	0
0510. Grounds Maintenance	15,500	29,500	30,533	31,601	32,549
0530. Building Maintenance	44,840	52,990	54,845	56,764	58,467
0634. Aerodrome Events & Promotions	100,000	100,000	100,000	100,000	100,000
0680. Depreciation	32,576	36,471	36,471	36,471	36,471
0980. Administration Overheads	57,072	57,072	59,070	61,137	62,971
5013. Promotion Expenses	0	3,000	3,105	3,214	3,310
5021. Mwa Festival of Fleeces	6,000	6,200	6,000	6,000	6,000
5022. Scn Horse Festival	8,000	6,000	6,000	6,000	6,000
5023. Abn Highland Games	6,000	6,000	6,000	6,000	6,000
5024. Other Small Festivals Contributions	5,000	5,000	5,000	5,000	5,000
5025. Mdi King of the Ranges	6,000	6,000	6,000	6,000	6,000
5353. Scone Literary Long Weekend	6,000	6,000	6,000	6,000	6,000
6904. Aviation Centre & Infrastructure	58,922	107,479	102,235	96,854	91,331
Operating Expenditure	1,553,763	1,277,436	1,306,409	1,336,694	1,363,312
Non Operating Expenditure					
6904. Aviation Centre & Infrastructure	128,288	200,526	205,770	211,151	216,673
Non Operating Expenditure	128,288	200,526	205,770	211,151	216,673

Economic Affairs

Tourism and Area Promotion

Budget Summary	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Capital Expenditure					
0716. Horse Interpretive Centre	320,000	0	0	0	0
1262. Hunter Warbirds Restoration Hanger	700,000	1,100,000	0	0	0
Capital Expenditure	1,020,000	1,100,000	0	0	0
Tourism & Area Promotion	710,875	1,056,491	1,082,484	1,109,637	1,134,225

Budget Summary

Environment

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
Stormwater Management	(99,000)	(99,300)	(99,300)	(99,300)	(99,300)
Waste Management	(6,571,662)	(7,266,209)	(7,004,960)	(7,252,067)	(7,471,287)
Operating Revenue	(6,670,662)	(7,365,509)	(7,104,260)	(7,351,367)	(7,570,587)
Non Operating Revenue					
Stormwater Management	(126,365)	(144,631)	(144,631)	(144,631)	(144,631)
Street Cleaning	(42,000)	(42,000)	(42,000)	(42,000)	(42,000)
Waste Management	(1,558,764)	(1,058,904)	(1,058,904)	(1,058,904)	(1,058,904)
Non Operating Revenue	(1,727,129)	(1,245,536)	(1,245,536)	(1,245,536)	(1,245,536)
Operating Expenditure					
Noxious Plants & Insect/Vermin Control	197,271	202,910	210,012	217,362	223,883
Stormwater Management	437,836	460,502	471,558	483,000	493,151
Street Cleaning	201,000	202,700	209,795	217,137	223,651
Waste Management	6,811,080	6,901,247	7,105,657	7,319,739	7,507,567
Operating Expenditure	7,647,187	7,767,360	7,997,021	8,237,239	8,448,252
Non Operating Expenditure					
Stormwater Management	42,000	42,000	42,000	42,000	42,000
Waste Management	772,684	723,866	658,208	691,233	572,625
Non Operating Expenditure	814,684	765,866	700,208	733,233	614,625
Capital Expenditure					
Stormwater Management	200,000	400,000	300,000	350,000	350,000
Waste Management	546,662	700,000	300,000	300,000	450,000
Capital Expenditure	746,662	1,100,000	600,000	650,000	800,000
Environment	810,742	1,022,181	947,433	1,023,569	1,046,755

Environment

Noxious Plants and Insect/Vermin Control

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Expenditure					
5058. Noxious Weed Control Exp	197,271	202,910	210,012	217,362	223,883
Operating Expenditure	197,271	202,910	210,012	217,362	223,883
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
Plan, facilitate and provide for a changing population for current and future generations.

4.1
Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.

5.10
Encourage and build strong partnerships between the Community, business and all levels of government to 2032 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 22/23	Yr 2 23/24	Yr 3 24/25
Manage customer request process and response for stormwater infrastructure.	•	•	•
Inspect stormwater infrastructure consistent with inspection program.	•	•	•

Environment

Stormwater Management

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0110. User Fees & Charges	(99,000)	(99,300)	(99,300)	(99,300)	(99,300)
Operating Revenue	(99,000)	(99,300)	(99,300)	(99,300)	(99,300)
Non Operating Revenue					
0920. Depreciation	(126,365)	(144,631)	(144,631)	(144,631)	(144,631)
Non Operating Revenue	(126,365)	(144,631)	(144,631)	(144,631)	(144,631)
Operating Expenditure					
0570. Stormwater Drainage Maintenance	138,000	142,400	147,384	152,542	157,119
0680. Depreciation	126,365	144,631	144,631	144,631	144,631
0980. Administration Overheads	173,471	173,471	179,542	185,826	191,401
Operating Expenditure	437,836	460,502	471,558	483,000	493,151
Non Operating Expenditure					
7101. Cont to Street Cleaning	42,000	42,000	42,000	42,000	42,000
Non Operating Expenditure	42,000	42,000	42,000	42,000	42,000
Capital Expenditure					
4921. Liverpool St (Guernsey to Parsons)	0	400,000	0	0	0
4970. Stormwater Replacement Program	200,000	0	300,000	350,000	350,000
Capital Expenditure	200,000	400,000	300,000	350,000	350,000
Stormwater Management	454,471	658,571	569,626	631,069	641,220

Environment

Street Cleaning

Directorate
Infrastructure 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 to care for our environment.
- 2.6**
Plan, facilitate and provide for a changing population for current and future generations.
- 3.6**
Provide attractive and functional town centres and support revitalisation of the towns and villages including investment in built heritage and improvement of existing buildings.
- 4.2**
Provide inviting public spaces that are clean, green, properly maintained, well designed, encourage active participation, family friendly and accessible to all.

Operational Plan Actions

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
Urban roads swept 4 times during the year which covers 464 kilometres.	●	●	●
The removal of graffiti from public places.	●	●	●
Empty bins and removal of litter in street and public places.	●	●	●

Environment

Street Cleaning

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 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	201,000	202,700	209,795	217,137	223,651
Operating Expenditure	201,000	202,700	209,795	217,137	223,651
Street Cleaning	159,000	160,700	167,795	175,137	181,651

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 to care for our environment.

2.6
Plan, facilitate and provide for a changing population for current and future generations.

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 2032 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 22/23	Yr 2 23/24	Yr 3 24/25
Deliver education programs on waste management to increase community awareness and promote behaviour change to divert waste and recycling or reprocessing.	●	●	●
Contract administered for kerbside waste and recycling services including bulky waste collection.	●	●	●
Continued delivery of “problem” waste strategies including Community Recycling Centre (CRC).	●	●	●
Operation of waste facilities in accordance with EPA license, legislation and waste S88 reporting requirements.	●	●	●
Develop closure plans for individual landfills.	●	●	●
Implementation of 10 year Waste Strategy.	●	●	●
Provide waste management facilities at Aberdeen, Scone, Murrurundi, Merriwa and Cassilis.	●	●	●
Implement kerbside Food Organics / Garden Organics collection service	●	●	●

Environment

Waste Management

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0115. Grants	(66,000)	(67,500)	(67,500)	(67,500)	(67,500)
0135. Capital Grants Received	(296,662)	(500,000)	0	0	0
0283. Commercial Waste Revenue	(336,000)	(306,603)	(317,334)	(328,441)	(338,294)
0284. Domestic Waste User Fees & Charges	(3,495,000)	(3,794,606)	(3,931,713)	(4,073,620)	(4,199,511)
0285. Other Waste Revenue	(215,000)	(232,500)	(240,638)	(249,060)	(256,532)
0286. Landfill Collection Revenue	(2,163,000)	(2,365,000)	(2,447,775)	(2,533,447)	(2,609,451)
Operating Revenue	(6,571,662)	(7,266,209)	(7,004,960)	(7,252,067)	(7,471,287)
Non Operating Revenue					
0920. Depreciation	(1,308,764)	(1,058,904)	(1,058,904)	(1,058,904)	(1,058,904)
6614. F-19015.8511.6647 Waste Transfer	(250,000)	0	0	0	0
Non Operating Revenue	(1,558,764)	(1,058,904)	(1,058,904)	(1,058,904)	(1,058,904)
Operating Expenditure					
0301. Administration Costs	217,290	290,939	301,122	311,661	321,011
0415. Utilities	9,050	11,400	12,077	12,795	13,556
0456. Illegal Rubbish Dumping	12,000	12,700	13,145	13,605	14,013
0468. Organics Collection	880,881	818,192	846,829	876,468	902,762
0469. Landfill Operations- Mwa/Cassilis	266,121	278,780	288,537	298,636	307,595
0484. MGB Waste Collection	1,663,863	1,895,823	1,962,177	2,030,853	2,091,779
0486. Landfill Operations- Scn	827,440	927,075	959,523	993,106	1,022,899
0487. Landfill Operations- Abn	333,165	269,967	279,416	289,195	297,871
0488. Landfill Operations- Mdi	160,782	167,234	173,087	179,145	184,520
0632. State Govt Waste Levy	780,000	800,000	828,000	856,980	882,689
0633. Kerbside Bulk Collection	131,491	140,000	144,900	149,972	154,471
0680. Depreciation	1,308,764	1,058,904	1,058,904	1,058,904	1,058,904
0980. Administration Overheads	220,233	220,233	227,941	235,919	242,997
5527. Litter Education Program	0	10,000	10,000	12,500	12,500
Operating Expenditure	6,811,080	6,901,247	7,105,657	7,319,739	7,507,567

Environment

Waste Management

Budget Summary	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Non Operating Expenditure					
7019. T-19015.8512.6349 Domestic Waste	318,596	293,210	259,068	276,241	214,565
7032. T-19016.8519.6412 Other Waste	294,088	270,656	239,140	254,992	198,060
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	772,684	723,866	658,208	691,233	572,625
Capital Expenditure					
1173. Scn - Landfill Development Extension	0	100,000	200,000	200,000	200,000
1347. Aberdeen Waste Facility Expansion	0	100,000	100,000	100,000	250,000
4932. Mwa - Transfer Station	275,801	250,000	0	0	0
4933. Mdi - Transfer Station	270,861	250,000	0	0	0
Capital Expenditure	546,662	700,000	300,000	300,000	450,000
Waste Management	0	0	0	0	0

Budget Summary

General Purpose Revenues

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
Rates, Grants & Interest Revenues	(14,701,864)	(17,625,701)	(18,745,952)	(19,944,330)	(21,203,947)
Operating Revenue	(14,701,864)	(17,625,701)	(18,745,952)	(19,944,330)	(21,203,947)
Non Operating Revenue					
Rates, Grants & Interest Revenues	(3,831,286)	(1,992,268)	(2,061,997)	(2,134,167)	(2,198,192)
Non Operating Revenue	(3,831,286)	(1,992,268)	(2,061,997)	(2,134,167)	(2,198,192)
Operating Expenditure					
Rates, Grants & Interest Revenues	361,664	268,664	278,067	287,800	296,434
Operating Expenditure	361,664	268,664	278,067	287,800	296,434
Non Operating Expenditure					
Rates, Grants & Interest Revenues	1,992,268	2,139,989	2,214,889	2,292,410	2,361,182
Non Operating Expenditure	1,992,268	2,139,989	2,214,889	2,292,410	2,361,182
General Purpose Revenues	(16,179,218)	(17,209,316)	(18,314,994)	(19,498,288)	(20,744,524)

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 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0100. Rates & Charges	(12,309,096)	(12,920,724)	(13,893,678)	(14,939,604)	(16,063,974)
0115. Grants	(2,156,768)	(4,279,977)	(4,427,274)	(4,579,726)	(4,714,973)
0120. Interest & Investment Income	(236,000)	(425,000)	(425,000)	(425,000)	(425,000)
Operating Revenue	(14,701,864)	(17,625,701)	(18,745,952)	(19,944,330)	(21,203,947)
Non Operating Revenue					
6050. F-19016.8517.6409 FAG	(3,831,286)	(1,992,268)	(2,061,997)	(2,134,167)	(2,198,192)
Non Operating Revenue	(3,831,286)	(1,992,268)	(2,061,997)	(2,134,167)	(2,198,192)
Operating Expenditure					
0980. Administration Overheads	361,664	268,664	278,067	287,800	296,434
Operating Expenditure	361,664	268,664	278,067	287,800	296,434
Non Operating Expenditure					
7050. T-19016.8517.6409 FAG	1,992,268	2,139,989	2,214,889	2,292,410	2,361,182
Non Operating Expenditure	1,992,268	2,139,989	2,214,889	2,292,410	2,361,182
Rates, Grants & Interest Revenues	(16,179,218)	(17,209,316)	(18,314,994)	(19,498,288)	(20,744,524)

Budget Summary

Governance

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Non Operating Revenue					
Council Services	0	(80,000)	0	0	0
Non Operating Revenue	0	(80,000)	0	0	0
Operating Expenditure					
Council Services	891,440	1,099,332	980,217	1,012,662	1,041,192
Operating Expenditure	891,440	1,099,332	980,217	1,012,662	1,041,192
Non Operating Expenditure					
Council Services	40,000	0	40,000	40,000	40,000
Non Operating Expenditure	40,000	0	40,000	40,000	40,000
Capital Expenditure					
Council Services	0	10,000	0	0	0
Capital Expenditure	0	10,000	0	0	0
Governance	931,440	1,029,332	1,020,217	1,052,662	1,081,192

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
Council is focused on innovation and continuous improvement to ensure a high quality of service which is aligned with business needs and community priorities.

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.

5.10
Encourage and build strong partnerships between the Community, business and all levels of government to 2032 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 22/23	Yr 2 23/24	Yr 3 24/25
Complete Council's Integrated Planning and Reporting requirements including; quarterly reporting against the Operational Plan 2022/2023 review of the Delivery Program 2012/2023-2026/2027, development of the Operational Plan 2023/2024 and the Annual Report 2021/2022	●	●	●
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.	●	●	●
Provide progress reports on implementation of the Delivery Program in accordance with Local Government Act requirements.	●	●	●
Finalise the one year Operational Plan in accordance with Local Government Act requirements.	●	●	●

Governance

Council Services

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Non Operating Revenue					
6018. F-19016.8518.6410 Council Elections	0	(80,000)	0	0	0
Non Operating Revenue	0	(80,000)	0	0	0
Operating Expenditure					
0301. Administration Costs	198,815	253,026	261,882	271,048	279,179
0330. Mayor & Elected Member Expenses	260,419	263,600	272,826	282,375	290,846
0335. Election Expenses	0	150,000	0	0	0
0345. Meals Entertainment & Other Functions	8,000	6,000	6,000	6,000	6,000
0350. General Expenses	31,000	31,000	32,085	33,208	34,204
0980. Administration Overheads	291,206	291,206	301,398	311,947	321,306
5016. s356 Contributions Expenses	34,000	29,000	29,126	29,256	29,372
5088. Cont - Local Government NSW	35,000	36,000	36,720	37,454	38,203
5127. Cont - Hunter Council Joint Organisation	33,000	34,000	34,680	35,374	36,081
5568. Cont - Committee for the Hunter	0	5,500	5,500	6,000	6,000
Operating Expenditure	891,440	1,099,332	980,217	1,012,662	1,041,192
Non Operating Expenditure					
7018. T-19016.8518.6410 Council Elections	40,000	0	40,000	40,000	40,000
Non Operating Expenditure	40,000	0	40,000	40,000	40,000
Capital Expenditure					
0714. Asset Purchases	0	10,000	0	0	0
Capital Expenditure	0	10,000	0	0	0
Council Services	931,440	1,029,332	1,020,217	1,052,662	1,081,192

Budget Summary

Health

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
Health Services	(219,500)	(212,200)	(219,627)	(227,314)	(234,133)
Operating Revenue	(219,500)	(212,200)	(219,627)	(227,314)	(234,133)
Operating Expenditure					
Health Services	402,092	443,254	458,768	474,825	489,070
Operating Expenditure	402,092	443,254	458,768	474,825	489,070
Health	182,592	231,054	239,141	247,511	254,936

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 community.

2.6
Plan, facilitate and provide for a changing population for current and future generations.

2.5
Provide efficient and effective advisory, assessment and regulatory services focused on being customer 'friendly', responsive and environmentally responsible.

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 22/23	Yr 2 23/24	Yr 3 24/25
Carry out audit and inspection program in accordance with On-site Sewage Management Strategy.	•	•	•
Carry out audit and inspection program in partnership with the requirements of the food regulation partnership.	•	•	•
Regulate and inspect licensed health businesses consistent with the requirements of NSW Health.	•	•	•
Provide education services to the community on food handling.	•	•	•

Health

Health Services

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0105. Statutory Fees & Charges	(68,500)	(51,000)	(52,785)	(54,632)	(56,271)
0110. User Fees & Charges	(151,000)	(161,200)	(166,842)	(172,681)	(177,862)
Operating Revenue	(219,500)	(212,200)	(219,627)	(227,314)	(234,133)
Operating Expenditure					
0304. Customer Services	83,613	130,950	135,533	140,277	144,485
0497. Health Inspections	104,834	95,500	98,843	102,302	105,371
0624. Onsite Sewerage Management	148,341	152,000	157,320	162,826	167,711
0980. Administration Overheads	64,804	64,804	67,072	69,420	71,502
5059. Food Handling Course Exp	500	0	0	0	0
Operating Expenditure	402,092	443,254	458,768	474,825	489,070
Health Services	182,592	231,054	239,141	247,511	254,936

Budget Summary

Housing and Community Amenities

Budget Summary	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
Emergency Housing	(2,600)	(2,600)	(2,691)	(2,785)	(2,869)
Low Income Housing	(7,800)	(7,800)	(8,073)	(8,356)	(8,606)
Public Cemeteries	(124,000)	(116,500)	(120,578)	(124,798)	(128,542)
Street Lighting	(57,000)	(58,000)	(59,160)	(60,343)	(61,550)
Town Planning	(550,973)	(601,033)	(591,621)	(625,292)	(614,905)
Operating Revenue	(742,373)	(785,933)	(782,123)	(821,574)	(816,472)
Non Operating Revenue					
Low Income Housing	(9,187)	(10,961)	(10,961)	(10,961)	(10,961)
Public Cemeteries	(13,664)	(13,454)	(13,454)	(13,454)	(13,454)
Public Conveniences	(31,495)	(24,422)	(24,422)	(24,422)	(24,422)
Street Lighting	(40,000)	0	0	0	0
Town Planning	0	(20,000)	(30,000)	0	0
Non Operating Revenue	(94,346)	(68,836)	(78,836)	(48,836)	(48,836)
Operating Expenditure					
Emergency Housing	6,150	6,150	6,461	6,790	7,123
Low Income Housing	22,387	27,695	28,447	29,237	30,005
Public Cemeteries	174,236	192,047	198,587	205,377	211,514
Public Conveniences	219,491	257,443	265,754	274,367	282,083
Street Lighting	250,000	250,000	262,500	275,625	289,406
Town Planning	774,903	874,380	829,238	859,037	851,698
Operating Expenditure	1,447,167	1,607,714	1,590,987	1,650,432	1,671,829
Non Operating Expenditure					
Town Planning	197,100	239,100	239,100	239,100	239,100
Non Operating Expenditure	197,100	239,100	239,100	239,100	239,100
Capital Expenditure					
Low Income Housing	0	0	0	0	0
Public Cemeteries	32,500	72,500	100,000	42,500	45,000
Street Lighting	60,000	20,000	20,000	20,000	20,000
Capital Expenditure	92,500	92,500	120,000	62,500	65,000
Housing & Community Amenities	900,048	1,084,545	1,089,129	1,081,621	1,110,621

Housing and Community Amenities

Emergency Housing

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0110. User Fees & Charges	(2,600)	(2,600)	(2,691)	(2,785)	(2,869)
Operating Revenue	(2,600)	(2,600)	(2,691)	(2,785)	(2,869)
Operating Expenditure					
0415. Utilities	3,400	3,400	3,615	3,844	4,088
0530. Building Maintenance	2,750	2,750	2,846	2,946	3,034
Operating Expenditure	6,150	6,150	6,461	6,790	7,123
Emergency Housing	3,550	3,550	3,770	4,005	4,254

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
Work collaboratively to address social disadvantage.

Operational Plan Actions

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0110. User Fees & Charges	(7,800)	(7,800)	(8,073)	(8,356)	(8,606)
Operating Revenue	(7,800)	(7,800)	(8,073)	(8,356)	(8,606)
Non Operating Revenue					
0920. Depreciation	(9,187)	(10,961)	(10,961)	(10,961)	(10,961)
Non Operating Revenue	(9,187)	(10,961)	(10,961)	(10,961)	(10,961)
Operating Expenditure					
0415. Utilities	5,700	7,734	8,171	8,634	9,114
0530. Building Maintenance	7,500	9,000	9,315	9,641	9,930
0680. Depreciation	9,187	10,961	10,961	10,961	10,961
Operating Expenditure	22,387	27,695	28,447	29,237	30,005
Low Income Housing	5,400	8,934	9,413	9,920	10,438

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

4.1
Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.

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 22/23	Yr 2 23/24	Yr 3 24/25
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.	•	•	•

Housing and Community Amenities

Public Cemeteries

Budget Summary	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0110. User Fees & Charges	(124,000)	(116,500)	(120,578)	(124,798)	(128,542)
Operating Revenue	(124,000)	(116,500)	(120,578)	(124,798)	(128,542)
Non Operating Revenue					
0920. Depreciation	(13,664)	(13,454)	(13,454)	(13,454)	(13,454)
Non Operating Revenue	(13,664)	(13,454)	(13,454)	(13,454)	(13,454)
Operating Expenditure					
0301. Administration Costs	0	0	0	0	0
0415. Utilities	9,250	11,971	12,679	13,434	14,217
0630. Cemetery Maintenance	133,000	148,300	153,491	158,863	163,629
0647. Grave Excavation - Mwa, Mdi & Abn	5,500	5,500	5,693	5,892	6,068
0648. Cemetery Plaques	2,250	2,250	2,329	2,410	2,483
0680. Depreciation	13,664	13,454	13,454	13,454	13,454
0980. Administration Overheads	10,572	10,572	10,942	11,325	11,665
Operating Expenditure	174,236	192,047	198,587	205,377	211,514
Capital Expenditure					
0702. Scone Lawn Cemetery Extension	0	0	0	25,000	0
1261. Tree Planting	5,000	5,000	7,500	7,500	10,000
1336. Mwa Lawn Cemetery Extension	0	20,000	0	0	0
1337. Mdi Lawn Cemetery Extension	20,000	0	0	0	25,000
1338. Abn Lawn Cemetery Extension	0	0	25,000	0	0
1339. Irrigation Upgrade	0	40,000	60,000	0	0
5806. Cemetery Furniture	7,500	7,500	7,500	10,000	10,000
Capital Expenditure	32,500	72,500	100,000	42,500	45,000
Public Cemeteries	69,072	134,593	164,556	109,626	114,519

Housing and Community Amenities

Public Conveniences

Services

- Clean, accessible and safe public toilets..

Directorate
Infrastructure Services

CSP Strategic Objectives

4.1
Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.

4.2
Provide inviting public spaces that are clean, green, properly maintained, well designed, encourage active participation, family friendly and accessible to all.

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 22/23	Yr 2 23/24	Yr 3 24/25
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 .	•	•	•

Housing and Community Amenities

Public Conveniences

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Non Operating Revenue					
0920. Depreciation	(31,495)	(24,422)	(24,422)	(24,422)	(24,422)
Non Operating Revenue	(31,495)	(24,422)	(24,422)	(24,422)	(24,422)
Operating Expenditure					
0415. Utilities	7,650	10,350	10,868	11,414	11,975
0531. Public Amenities Maintenance	168,175	210,500	217,868	225,493	232,258
0680. Depreciation	31,495	24,422	24,422	24,422	24,422
0980. Administration Overheads	12,171	12,171	12,597	13,038	13,429
Operating Expenditure	219,491	257,443	265,754	274,367	282,083
Public Conveniences	187,996	233,021	241,333	249,945	257,661

Housing and Community Amenities

Street Lighting

Directorate
Infrastructure Services

CSP Strategic Objectives

2.6
Plan, facilitate and provide for a changing population for current and future generations.

4.1
Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.

4.2
Provide inviting public spaces that are clean, green, properly maintained, well designed, encourage active participation, family friendly and accessible to all.

Operational Plan Actions

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
Manage customer request process and response for street lighting.	●	●	●
Targeted investigation into sustainability street lighting options at priority sites.	●	●	●
Street Lighting operations and maintenance program delivered.	●	●	●

Housing and Community Amenities

Street Lighting

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0115. Grants	(57,000)	(58,000)	(59,160)	(60,343)	(61,550)
Operating Revenue	(57,000)	(58,000)	(59,160)	(60,343)	(61,550)
Non Operating Revenue					
6061. F-19016.8523.6444 Street Lighting	(40,000)	0	0	0	0
Non Operating Revenue	(40,000)	0	0	0	0
Operating Expenditure					
0415. Utilities	250,000	250,000	262,500	275,625	289,406
Operating Expenditure	250,000	250,000	262,500	275,625	289,406
Capital Expenditure					
0765. Street & Public Lighting Capital Works	0	20,000	20,000	20,000	20,000
1350. Vennacher St Mwa - Lighting Ped Cross	60,000	0	0	0	0
Capital Expenditure	60,000	20,000	20,000	20,000	20,000
Street Lighting	213,000	212,000	223,340	235,282	247,856

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 all actions, decisions and policy response to natural hazards and climate change remain current.
- 2.4**
Implement and regularly review Strategic Land Use Plans, Environmental Planning Instruments and Development Controls, which reflect the needs and expectations of the broad Community.
- 2.5**
Provide efficient and effective advisory, assessment and regulatory services focused on being customer 'friendly', responsive and environmentally responsible.
- 2.6**
Plan, facilitate and provide for a changing population for current and future generations.
- 2.6**
Implement policies to ensure the protection of strategic agricultural lands, equine critical industry clusters, natural resources and heritage.

Operational Plan Actions

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0105. Statutory Fees & Charges	(314,900)	(326,100)	(337,514)	(349,326)	(359,806)
0110. User Fees & Charges	(10,800)	(2,000)	(2,070)	(2,142)	(2,207)
0115. Grants	(28,173)	(33,833)	(12,938)	(34,723)	(13,792)
0140. Contributions	(197,100)	(239,100)	(239,100)	(239,100)	(239,100)
Operating Revenue	(550,973)	(601,033)	(591,621)	(625,292)	(614,905)
Non Operating Revenue					
6249. F-19015.8511.6567 App Tracking	0	(20,000)	(30,000)	0	0
Non Operating Revenue	0	(20,000)	(30,000)	0	0
Operating Expenditure					
0304. Customer Services	127,215	131,600	136,206	140,973	145,202
0493. Planning	438,498	506,600	524,331	542,683	558,963
0656. Heritage Advisor	22,000	20,000	20,700	21,425	22,067
0658. Local Heritage	6,000	5,000	5,000	5,000	5,000
0980. Administration Overheads	92,180	92,180	95,406	98,746	101,708
0996. Aberdeen Flood Warning System	10,500	10,500	10,868	11,248	11,585
1342. Aberdeen Floodplain Mgt Plan Review	0	0	0	32,000	0
1343. Scone Floodplain Mgt Plan Review	23,510	32,000	0	0	0
1349. Planning Portal Integration	0	20,000	30,000	0	0
1353. Road Closures	0	1,500	1,553	1,607	1,655
2062. Scone Flood Warning System	5,000	5,000	5,175	5,356	5,517
4645. Review Sect 94 Plan	50,000	50,000	0	0	0
Operating Expenditure	774,903	874,380	829,238	859,037	851,698
Non Operating Expenditure					
7074. T-19015.8510.6305 s94A Contributions	190,000	230,000	230,000	230,000	230,000
7272. T-19015.8510.6585 S94 Rec & Open	5,000	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	100	100	100
Non Operating Expenditure	197,100	239,100	239,100	239,100	239,100
Town Planning	421,030	492,447	446,717	472,844	475,893

Budget Summary

Mining, Manufacturing
and Construction

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
Building Control	(155,850)	(142,000)	(146,970)	(152,114)	(156,677)
Operating Revenue	(155,850)	(142,000)	(146,970)	(152,114)	(156,677)
Non Operating Revenue					
Quarry Operations	(363,703)	(607,967)	(407,967)	(422,967)	(437,967)
Non Operating Revenue	(363,703)	(607,967)	(407,967)	(422,967)	(437,967)
Operating Expenditure					
Building Control	526,088	528,770	547,277	566,432	583,425
Quarry Operations	238,703	257,406	266,306	275,531	283,779
Operating Expenditure	764,791	786,176	813,583	841,963	867,204
Non Operating Expenditure					
Quarry Operations	65,000	280,561	121,661	127,436	134,188
Non Operating Expenditure	65,000	280,561	121,661	127,436	134,188
Capital Expenditure					
Quarry Operations	60,000	70,000	20,000	20,000	20,000
Capital Expenditure	60,000	70,000	20,000	20,000	20,000
Mining, Manufacturing & Construction	370,238	386,770	400,307	414,318	426,747

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 to care for our environment.

2.5
Provide efficient and effective advisory, assessment and regulatory services focused on being customer 'friendly', responsive and environmentally responsible.

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 22/23	Yr 2 23/24	Yr 3 24/25
Continue to provide a Building Certification Service	•	•	•
Provision of accredited staff under the requirements of the Building Professionals Act	•	•	•
Disseminate building regulations information to builders using the Building Certificate Service	•	•	•
Undertake fire safety audits of commercial buildings	•	•	•

Mining, Manufacturing and Construction

Building Control

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0105. Statutory Fees & Charges	(152,650)	(138,500)	(143,348)	(148,365)	(152,816)
0110. User Fees & Charges	(3,000)	(3,500)	(3,623)	(3,749)	(3,862)
0130. Other Income	(200)	0	0	0	0
Operating Revenue	(155,850)	(142,000)	(146,970)	(152,114)	(156,677)
Operating Expenditure					
0304. Customer Services	120,445	130,000	134,550	139,259	143,437
0494. Building Services	314,723	307,850	318,625	329,777	339,670
0980. Administration Overheads	90,920	90,920	94,102	97,396	100,318
Operating Expenditure	526,088	528,770	547,277	566,432	583,425
Building Control	370,238	386,770	400,307	414,318	426,747

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
Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.

Operational Plan Actions

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
Manage quarry operations to ensure all construction and maintenance sites have required materials.	•	•	•

Mining, Manufacturing and Construction

Quarry Operations

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Non Operating Revenue					
0910. Quarry Revenue	(300,000)	(600,000)	(400,000)	(415,000)	(430,000)
0920. Depreciation	(6,264)	(7,967)	(7,967)	(7,967)	(7,967)
6138. F-19016.8520.6422 Gravel Pit Rehab	(57,439)	0	0	0	0
Non Operating Revenue	(363,703)	(607,967)	(407,967)	(422,967)	(437,967)
Operating Expenditure					
0415. Utilities	0	16,000	16,560	17,140	17,654
0640. Quarry Operations	4,750	5,750	6,121	6,518	6,935
0680. Depreciation	195,000	195,000	201,825	208,889	215,156
0682. Amortisation	6,264	7,967	7,967	7,967	7,967
0980. Administration Overheads	32,689	32,689	33,833	35,017	36,068
Operating Expenditure	238,703	257,406	266,306	275,531	283,779
Non Operating Expenditure					
7132. Cont to Rds Maintenance	65,000	65,000	65,000	65,000	65,000
7138. T-19016.8520.6422 Gravel Pit	0	215,561	56,661	62,436	69,188
Non Operating Expenditure	65,000	280,561	121,661	127,436	134,188
Capital Expenditure					
0806. Gravel Exploration	60,000	70,000	20,000	20,000	20,000
Capital Expenditure	60,000	70,000	20,000	20,000	20,000
Quarry Operations	0	0	0	0	0

Budget Summary

Public Order and Safety

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
Animal Control	(23,100)	(19,150)	(19,533)	(19,924)	(20,322)
Emergency Services	(60,000)	0	0	0	0
Fire Service Levy & Fire Protection	(184,000)	(195,000)	(201,825)	(208,889)	(215,156)
LG Regulation Enforcement	(24,750)	(20,900)	(21,318)	(21,744)	(22,179)
Operating Revenue	(291,850)	(235,050)	(242,676)	(250,557)	(257,657)
Non Operating Revenue					
Animal Control	(6,488)	(6,488)	(6,488)	(6,488)	(6,488)
Emergency Services	(27,644)	(24,835)	(24,835)	(24,835)	(24,835)
Fire Service Levy & Fire Protection	(34,724)	(27,627)	(27,627)	(27,627)	(27,627)
Non Operating Revenue	(68,856)	(58,950)	(58,950)	(58,950)	(58,950)
Operating Expenditure					
Animal Control	173,044	205,191	212,248	219,560	226,091
Emergency Services	141,754	149,924	154,782	159,841	164,556
Fire Service Levy & Fire Protection	1,070,121	1,137,328	1,176,855	1,217,809	1,254,460
LG Regulation Enforcement	235,016	237,373	245,681	254,280	261,908
Operating Expenditure	1,619,935	1,729,816	1,789,566	1,851,489	1,907,015
Capital Expenditure					
Animal Control	0	5,000	5,000	7,500	7,500
Emergency Services	60,000	0	0	0	0
Fire Service Levy & Fire Protection	0	0	0	0	0
Capital Expenditure	60,000	5,000	5,000	7,500	7,500
Public Order & Safety	1,319,229	1,440,816	1,492,941	1,549,482	1,597,908

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 to care for our environment.

2.5
Provide efficient and effective advisory, assessment and regulatory services focused on being customer 'friendly', responsive and environmentally responsible.

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 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0295. Animal Control Revenue	(23,100)	(19,150)	(19,533)	(19,924)	(20,322)
Operating Revenue	(23,100)	(19,150)	(19,533)	(19,924)	(20,322)
Non Operating Revenue					
0920. Depreciation	(6,488)	(6,488)	(6,488)	(6,488)	(6,488)
Non Operating Revenue	(6,488)	(6,488)	(6,488)	(6,488)	(6,488)
Operating Expenditure					
0415. Utilities	4,460	3,850	4,088	4,340	4,609
0495. Animal Control	135,343	161,400	167,049	172,896	178,083
0530. Building Maintenance	4,500	11,200	11,592	11,998	12,358
0680. Depreciation	6,488	6,488	6,488	6,488	6,488
0980. Administration Overheads	22,253	22,253	23,032	23,838	24,553
Operating Expenditure	173,044	205,191	212,248	219,560	226,091
Capital Expenditure					
4059. Regulatory -Pounds Upgrade	0	5,000	5,000	7,500	7,500
Capital Expenditure	0	5,000	5,000	7,500	7,500
Animal Control	143,456	184,553	191,227	200,648	206,780

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 community.

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

2.3
Ensure all actions, decisions and policy response to natural hazards and climate change remain current.

4.1
Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.

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 22/23	Yr 2 23/24	Yr 3 24/25
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Public Order and Safety

Emergency Services

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0135. Capital Grants Received	(60,000)	0	0	0	0
Operating Revenue	(60,000)	0	0	0	0
Non Operating Revenue					
0920. Depreciation	(27,644)	(24,835)	(24,835)	(24,835)	(24,835)
Non Operating Revenue	(27,644)	(24,835)	(24,835)	(24,835)	(24,835)
Operating Expenditure					
0350. General Expenses	3,200	5,700	5,900	6,106	6,289
0415. Utilities	18,750	22,750	24,026	25,377	26,803
0530. Building Maintenance	3,700	4,900	5,072	5,249	5,406
0680. Depreciation	27,644	24,835	24,835	24,835	24,835
0980. Administration Overheads	22,878	22,878	23,679	24,507	25,243
5039. Contributions-State Emergency Fund	65,582	68,861	71,271	73,766	75,979
Operating Expenditure	141,754	149,924	154,782	159,841	164,556
Capital Expenditure					
5497. Scone Emergency Operations Centre	60,000	0	0	0	0
Capital Expenditure	60,000	0	0	0	0
Emergency Services	114,110	125,089	129,947	135,005	139,720

Public Order and Safety

Fire Service Levy and Fire Protection

Directorate
Infrastructure Services

CSP Strategic Objectives

1.4
Enhance partnerships to maintain a safe community.

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

2.3
Ensure all actions, decisions and policy response to natural hazards and climate change remain current.

4.1
Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.

5.12
Provide timely and effective advocacy and leadership on key community issues and priorities.

Operational Plan Actions

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
Facilitate and maintain Fire Protection priorities across the Shire.	•	•	•

Public Order and Safety

Fire Service Levy and Fire Protection

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0125. Reimbursements	(184,000)	(195,000)	(201,825)	(208,889)	(215,156)
Operating Revenue	(184,000)	(195,000)	(201,825)	(208,889)	(215,156)
Non Operating Revenue					
0920. Depreciation	(34,724)	(27,627)	(27,627)	(27,627)	(27,627)
Non Operating Revenue	(34,724)	(27,627)	(27,627)	(27,627)	(27,627)
Operating Expenditure					
0350. General Expenses	17,000	22,000	22,770	23,567	24,274
0415. Utilities	25,250	30,200	31,945	33,794	35,754
0530. Building Maintenance	11,000	15,000	15,525	16,068	16,550
0591. RFS Vehicle Maintenance	72,750	89,750	92,891	96,142	99,027
0680. Depreciation	34,724	27,627	27,627	27,627	27,627
0980. Administration Overheads	36,317	36,317	37,588	38,904	40,071
5010. Maintenance-Radios	10,000	10,200	10,557	10,926	11,254
5060. Contributions-NSW FB	104,272	109,486	113,318	117,284	120,803
5061. Contributions - RFS	758,808	796,748	824,634	853,496	879,101
Operating Expenditure	1,070,121	1,137,328	1,176,855	1,217,809	1,254,460
Fire Service Levy & Fire Protection	851,397	914,701	947,403	981,294	1,011,678

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 efficient and effective advisory, assessment and regulatory services focused on being customer 'friendly', responsive and environmentally responsible.

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 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0296. LG Regulation Enforcement Revenue	(24,750)	(20,900)	(21,318)	(21,744)	(22,179)
Operating Revenue	(24,750)	(20,900)	(21,318)	(21,744)	(22,179)
Operating Expenditure					
0304. Customer Services	75,481	80,500	83,318	86,234	88,821
0350. General Expenses	1,950	4,050	4,192	4,338	4,469
0498. Private Swimming Pool Regulations	42,628	42,500	43,988	45,527	46,893
0499. Nuisance & Health	86,134	81,500	84,353	87,305	89,924
0980. Administration Overheads	28,823	28,823	29,832	30,876	31,802
Operating Expenditure	235,016	237,373	245,681	254,280	261,908
LG Regulation Enforcement	210,266	216,473	224,363	232,536	239,729

Budget Summary

Recreation and Culture

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
Community Centres & Halls	(12,000)	(12,000)	(12,420)	(12,855)	(13,240)
Cultural Services	(64,500)	(61,500)	(66,250)	(66,250)	(66,250)
Museums	0	0	0	0	0
Other Sport & Recreation	(83,400)	(3,000)	(3,000)	(3,000)	(3,000)
Parks & Gardens	0	0	(50,000)	(350,000)	0
Public Libraries	(868,500)	(957,500)	(111,263)	(115,157)	(118,611)
Sporting Grounds & Venues	(214,000)	(290,000)	(133,500)	(77,175)	(81,034)
Swimming Pools	(250,000)	0	0	(360,000)	(360,000)
White Park Complex	(1,388,029)	(531,743)	(362,250)	(2,374,929)	(3,386,177)
Operating Revenue	(2,880,429)	(1,855,743)	(738,683)	(3,359,365)	(4,028,312)
Non Operating Revenue					
Community Centres & Halls	(150,226)	(174,480)	(174,480)	(174,480)	(174,480)
Cultural Services	(8,250)	(4,750)	0	0	0
Museums	(64,078)	(49,979)	(49,979)	(49,979)	(49,979)
Other Sport & Recreation	(120,000)	0	0	0	0
Parks & Gardens	(151,507)	(180,544)	(180,544)	(180,544)	(180,544)
Public Libraries	(774,997)	(1,505,326)	(55,326)	(55,326)	(55,326)
Sporting Grounds & Venues	(643,254)	(835,997)	(665,997)	(665,997)	(665,997)
Swimming Pools	(290,382)	(225,742)	(225,742)	(225,742)	(225,742)
White Park Complex	(726,971)	(268,257)	0	0	0
Non Operating Revenue	(2,929,665)	(3,245,075)	(1,352,068)	(1,352,068)	(1,352,068)
Operating Expenditure					
Community Centres & Halls	346,909	392,813	402,159	411,965	421,598
Cultural Services	174,853	176,933	178,344	179,805	181,106
Museums	67,742	84,516	86,055	87,668	89,261
Other Sport & Recreation	273,290	73,390	75,824	78,343	80,578
Parks & Gardens	908,874	968,111	997,668	1,028,404	1,056,469
Public Libraries	713,489	736,594	760,873	786,027	808,567
Sporting Grounds & Venues	1,594,020	1,674,983	1,715,358	1,757,490	1,797,048
Swimming Pools	880,550	908,190	934,146	961,145	986,036
White Park Complex	314,326	352,293	363,338	374,863	385,320
Operating Expenditure	5,274,053	5,367,823	5,513,765	5,665,710	5,805,983

Budget Summary

Recreation and Culture

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Non Operating Expenditure					
White Park Complex	98,399	100,331	102,302	104,311	106,360
Non Operating Expenditure	98,399	100,331	102,302	104,311	106,360
Capital Expenditure					
Community Centres & Halls	30,000	30,000	60,000	70,000	70,000
Museums	27,273	12,500	10,000	12,500	10,000
Parks & Gardens	107,500	110,000	180,000	485,000	137,500
Public Libraries	1,500,000	2,300,000	0	0	0
Sporting Grounds & Venues	150,000	450,000	330,000	250,000	300,000
Swimming Pools	304,230	0	60,000	395,000	400,000
White Park Complex	1,770,000	450,000	0	2,000,000	3,000,000
Capital Expenditure	3,889,003	3,352,500	640,000	3,212,500	3,917,500
Recreation & Culture	3,451,361	3,719,836	4,165,316	4,271,088	4,449,462

Recreation and Culture

Community Halls and Centres

Directorate
Environment and Community Services

CSP Strategic Objectives	Operational Plan Actions	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
<p>1.3 Increase promotion of healthy lifestyle.</p>	Continue to provide Community Centres and Halls for the use of the Community.	•	•	•
<p>1.5 Advocate for, support and provide services and facilities for the community.</p>	Community Centres and Halls maintenance program delivered.	•	•	•
<p>4.1 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.</p>				

Recreation and Culture

Community Halls and Centres

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0110. User Fees & Charges	(12,000)	(12,000)	(12,420)	(12,855)	(13,240)
Operating Revenue	(12,000)	(12,000)	(12,420)	(12,855)	(13,240)
Non Operating Revenue					
0920. Depreciation	(150,226)	(174,480)	(174,480)	(174,480)	(174,480)
Non Operating Revenue	(150,226)	(174,480)	(174,480)	(174,480)	(174,480)
Operating Expenditure					
0415. Utilities	74,700	90,950	96,187	101,741	107,602
0550. Community Centres	22,200	22,800	23,598	24,424	25,157
0551. Public Halls	40,100	44,700	46,265	47,884	49,320
0574. Rural Public Halls Grants Program	10,000	10,000	10,000	10,000	10,000
0664. Old Crt Theatre Building Maintenance	8,000	8,200	8,487	8,784	9,048
0680. Depreciation	150,226	174,480	174,480	174,480	174,480
0980. Administration Overheads	41,683	41,683	43,142	44,652	45,991
Operating Expenditure	346,909	392,813	402,159	411,965	421,598
Capital Expenditure					
5365. Community Halls Revitalisation	30,000	30,000	60,000	70,000	70,000
Capital Expenditure	30,000	30,000	60,000	70,000	70,000
Community Centres & Halls	214,683	236,333	275,258	294,630	303,877

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
Work collaboratively to address social disadvantage.

1.8
Acknowledge and respect our Aboriginal culture, heritage and people.

Operational Plan Actions

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

Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
•	•	•

Recreation and Culture

Cultural Services

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0110. User Fees & Charges	(30,000)	(27,000)	(31,750)	(31,750)	(31,750)
0115. Grants	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
0140. Contributions	(30,500)	(30,500)	(30,500)	(30,500)	(30,500)
Operating Revenue	(64,500)	(61,500)	(66,250)	(66,250)	(66,250)
Non Operating Revenue					
6239. F-19015.8513.6560 Kia Ora Music	(8,250)	(4,750)	0	0	0
Non Operating Revenue	(8,250)	(4,750)	0	0	0
Operating Expenditure					
0405. Grants / Donations Paid	26,750	26,750	26,750	26,750	26,750
0415. Utilities	600	600	630	662	695
0460. Community Programs & Events	40,800	40,800	40,800	40,800	40,800
0697. Kia Ora Music Camp	68,750	62,250	62,250	62,250	62,250
0980. Administration Overheads	6,803	6,803	7,041	7,288	7,506
2011. Australia Day	22,900	31,900	33,017	34,172	35,197
2061. Citizenship Ceremonies	750	750	776	803	828
5151. Naidoc Week	2,800	4,080	4,080	4,080	4,080
5155. Reconciliation Week	1,700	0	0	0	0
5391. Country Arts Support Program	3,000	3,000	3,000	3,000	3,000
Operating Expenditure	174,853	176,933	178,344	179,805	181,106
Cultural Services	102,103	110,683	112,094	113,555	114,856

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 community.

1.8
Acknowledge and respect our Aboriginal culture, heritage and people.

4.1
Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.

Operational Plan Actions

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.

Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
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Recreation and Culture

Museums

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Non Operating Revenue					
0920. Depreciation	(36,805)	(49,979)	(49,979)	(49,979)	(49,979)
6229. F-19016.8522.6548 Museum Works	(27,273)	0	0	0	0
Non Operating Revenue	(64,078)	(49,979)	(49,979)	(49,979)	(49,979)
Operating Expenditure					
0350. General Expenses	450	450	466	482	497
0415. Utilities	12,900	16,400	17,305	18,261	19,271
0530. Building Maintenance	9,350	9,450	9,781	10,123	10,427
0680. Depreciation	36,805	49,979	49,979	49,979	49,979
0980. Administration Overheads	8,237	8,237	8,525	8,824	9,088
Operating Expenditure	67,742	84,516	86,055	87,668	89,261
Capital Expenditure					
0796. Mdi Museum Building Improvements	0	2,500	0	2,500	0
1067. Scn Museum - Minor upgrade works	27,273	7,500	7,500	7,500	7,500
4461. Mwa Building Improvements	0	2,500	2,500	2,500	2,500
Capital Expenditure	27,273	12,500	10,000	12,500	10,000
Museums	30,937	47,037	46,076	50,189	49,282

Recreation and Culture

Other Sport and Recreation

Directorate
Environment and Community Services

CSP Strategic Objectives

1.3
Increase promotion of healthy lifestyle.

Operational Plan Actions	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0115. Grants	(83,400)	(3,000)	(3,000)	(3,000)	(3,000)
Operating Revenue	(83,400)	(3,000)	(3,000)	(3,000)	(3,000)
Non Operating Revenue					
6235. F-19015.8511.6554 Healthy Workplace	(120,000)	0	0	0	0
Non Operating Revenue	(120,000)	0	0	0	0
Operating Expenditure					
0301. Administration Costs	69,440	69,540	71,974	74,493	76,728
5085. Bike Week Expenses	3,850	3,850	3,850	3,850	3,850
5588. Scone Mountain Bike Track	200,000	0	0	0	0
Operating Expenditure	273,290	73,390	75,824	78,343	80,578
Other Sport & Recreation	69,890	70,390	72,824	75,343	77,578

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
Work collaboratively to address social disadvantage.

1.3
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
Plan, facilitate and provide for a changing population 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

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0135. Capital Grants Received	0	0	(50,000)	(350,000)	0
Operating Revenue	0	0	(50,000)	(350,000)	0
Non Operating Revenue					
0920. Depreciation	(151,507)	(180,544)	(180,544)	(180,544)	(180,544)
Non Operating Revenue	(151,507)	(180,544)	(180,544)	(180,544)	(180,544)
Operating Expenditure					
0301. Administration Costs	7,900	18,900	19,562	20,246	20,854
0310. Staff Training	10,000	12,500	12,938	13,390	13,792
0415. Utilities	75,000	79,600	84,379	89,468	94,782
0515. Tree Maintenance/Management	92,500	101,900	105,467	109,158	112,433
0521. Passive Parks & Reserves	452,700	455,400	471,339	487,836	502,471
0680. Depreciation	151,507	180,544	180,544	180,544	180,544
0690. Loss on Disposal of Assets	0	0	0	0	0
0980. Administration Overheads	119,267	119,267	123,441	127,762	131,595
0989. Efficiency Gains	0	0	0	0	0
Operating Expenditure	908,874	968,111	997,668	1,028,404	1,056,469
Capital Expenditure					
0709. Tree Planting Scn	5,000	10,000	10,000	10,000	10,000
0802. Tree Planting Abn	5,000	10,000	10,000	10,000	10,000
0803. Tree Planting Mwa	5,000	10,000	10,000	10,000	10,000
0804. Tree Planting Mdi	5,000	10,000	10,000	10,000	10,000
4505. Playground Equipment upgrade	75,000	75,000	75,000	80,000	80,000
5273. Playground Fencing	12,500	15,000	15,000	15,000	17,500
5508. Off-leash Dog Area & Bike/Skate Park	0	0	50,000	350,000	0
Capital Expenditure	107,500	130,000	180,000	485,000	137,500
Parks & Gardens	864,867	917,567	947,124	982,860	1,013,426

Recreation and Culture

Public Libraries

Directorate
Environment and Community Services

CSP Strategic Objectives

1.2
Work collaboratively to address social disadvantage.

4.1
Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.

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

Operational Plan Actions

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0110. User Fees & Charges	(2,500)	(2,500)	(2,588)	(2,678)	(2,758)
0115. Grants	(96,000)	(105,000)	(108,675)	(112,479)	(115,853)
0135. Capital Grants Received	(770,000)	(850,000)	0	0	0
Operating Revenue	(868,500)	(957,500)	(111,263)	(115,157)	(118,611)
Non Operating Revenue					
0920. Depreciation	(44,997)	(55,326)	(55,326)	(55,326)	(55,326)
6230. F-19015.8511.6550 Library	(730,000)	(1,450,000)	0	0	0
Non Operating Revenue	(774,997)	(1,505,326)	(55,326)	(55,326)	(55,326)
Operating Expenditure					
0301. Administration Costs	363,975	370,501	383,469	396,890	408,797
0350. General Expenses	171,600	175,850	182,005	188,375	194,026
0415. Utilities	24,000	24,000	25,275	26,619	28,037
0425. Cleaning Costs	33,617	33,617	34,794	36,011	37,092
0530. Building Maintenance	11,450	11,450	11,851	12,266	12,633
0680. Depreciation	44,997	55,326	55,326	55,326	55,326
0980. Administration Overheads	45,850	45,850	47,455	49,116	50,589
5105. Local Priority Works	18,000	20,000	20,700	21,425	22,067
Operating Expenditure	713,489	736,594	760,873	786,027	808,567
Capital Expenditure					
4826. Scone Library Development	1,500,000	2,300,000	0	0	0
Capital Expenditure	1,500,000	2,300,000	0	0	0
Public Libraries	569,992	573,768	594,285	615,545	634,630

Recreation and Culture

Sporting Grounds and Venues

Services

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

Directorate
Infrastructure Services

CSP Strategic Objectives

1.2
Work collaboratively to address social disadvantage.

1.3
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
Plan, facilitate and provide for a changing population 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

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
Provision of inspection program for sporting grounds and venues across the Shire consistent with maintenance program.	•	•	•
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0110. User Fees & Charges	(64,000)	(70,000)	(73,500)	(77,175)	(81,034)
0115. Grants	0	(70,000)	0	0	0
0135. Capital Grants Received	(150,000)	(150,000)	(60,000)	0	0
Operating Revenue	(214,000)	(290,000)	(133,500)	(77,175)	(81,034)
Non Operating Revenue					
0920. Depreciation	(643,254)	(665,997)	(665,997)	(665,997)	(665,997)
6074. F-19015.8510.6305 s94A	0	(170,000)	0	0	0
Non Operating Revenue	(643,254)	(835,997)	(643,254)	(643,254)	(643,254)
Operating Expenditure					
0301. Administration Costs	3,500	12,500	12,938	13,390	13,792
0310. Staff Training	10,000	12,500	12,938	13,390	13,792
0415. Utilities	222,000	244,250	257,859	272,289	287,270
0520. Sporting Grounds	580,971	605,441	626,631	648,564	668,020
0680. Depreciation	643,254	665,997	665,997	665,997	665,997
0980. Administration Overheads	134,295	134,295	138,995	143,860	148,176
Operating Expenditure	1,594,020	1,674,983	1,715,358	1,757,490	1,797,048
Capital Expenditure					
0827. Bill Rose Complex Master Plan	0	60,000	0	0	0
4109. Mwa Showground Upgrade	150,000	0	0	0	0
4510. Future Capital Projects	0	0	250,000	250,000	300,000
5524. Scone Tennis Refurbished Facilities	0	70,000	0	0	0
5529. Merriwa Squash Courts - Renewal	0	0	80,000	0	0
5616. Merriwa Oval No.1 - Fencing	0	100,000	0	0	0
5617. Merriwa Oval No.1 - Lighting	0	150,000	0	0	0
5618. Merriwa Sportsground Precinct Master Plan	0	70,000	0	0	0
Capital Expenditure	150,000	450,000	330,000	250,000	300,000
Sporting Grounds & Venues	886,766	998,986	1,245,861	1,264,318	1,350,017

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
Work collaboratively to address social disadvantage.

1.3
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
Plan, facilitate and provide for a changing population for current and future generations.

4.1
Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.

Operational Plan Actions

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0135. Capital Grants Received	(250,000)	0	0	(360,000)	(360,000)
Operating Revenue	(250,000)	0	0	(360,000)	(360,000)
Non Operating Revenue					
0920. Depreciation	(216,152)	(225,742)	(225,742)	(225,742)	(225,742)
6074. F-19015.8510.6305 s94A Contributions	(74,230)	0	0	0	0
Non Operating Revenue	(290,382)	(225,742)	(225,742)	(225,742)	(225,742)
Operating Expenditure					
0415. Utilities	100,500	118,000	124,200	130,752	137,503
0524. Scn Maintenance	37,100	38,500	39,848	41,242	42,479
0525. Mdi Maintenance	21,350	24,150	24,995	25,870	26,646
0526. Mwa Maintenance	30,950	34,300	35,501	36,743	37,845
0680. Depreciation	216,152	225,742	225,742	225,742	225,742
0698. Operating Costs	427,360	420,360	435,073	450,300	463,809
0980. Administration Overheads	47,138	47,138	48,788	50,495	52,010
Operating Expenditure	880,550	908,190	934,146	961,145	986,036
Capital Expenditure					
4094. Scn - Valve Replacement in Plantroom	0	0	30,000	0	40,000
5267. Mwa - Plantroom	0	0	30,000	0	0
5268. Mdi - Plantroom	0	0	0	35,000	0
5522. Merriwa Olympic Pool Facilities	130,000	0	0	0	0
5523. Scone Memorial Pool Facilities	100,000	0	0	0	0
5602. Disability Ramp at Scone Pool	6,475	0	0	0	0
5814. Mdi - Replacement Chemical Storage	0	0	0	360,000	0
5815. Scn - Replacement Chemical Storage	0	0	0	0	360,000
5819. Murrurundi Pool Chlorine Dosing Plant	26,875	0	0	0	0
5824. 2 Dolphin Pool Cleaners - Scn & Mwa	40,880	0	0	0	0
Capital Expenditure	304,230	0	60,000	395,000	400,000
Swimming Pools	644,398	682,448	768,404	770,403	800,294

Recreation and Culture

White Park Complex

Budget Summary

Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
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Operating Revenue

0110. User Fees & Charges	(345,000)	(350,000)	(362,250)	(374,929)	(386,177)
0135. Capital Grants Received	(1,043,029)	(181,743)	0	(2,000,000)	(3,000,000)
Operating Revenue	(1,388,029)	(531,743)	(362,250)	(2,374,929)	(3,386,177)

Non Operating Revenue

6597. F-19015.8511.6510 White Park	(726,971)	(268,257)	0	0	0
Non Operating Revenue	(726,971)	(268,257)	0	0	0

Operating Expenditure

0301. Administration Costs	76,114	86,114	89,128	92,247	95,015
0402. White Park Redev - No.1	11,911	9,979	8,008	5,998	3,949
0415. Utilities	39,800	53,800	56,718	59,802	63,036
0508. Yards & Facility Maintenance	186,501	202,400	209,484	216,816	223,320
Operating Expenditure	314,326	352,293	363,338	374,863	385,320

Non Operating Expenditure

0402. White Park Redev - No.1	98,399	100,331	102,302	104,311	106,360
Non Operating Expenditure	98,399	100,331	102,302	104,311	106,360

Capital Expenditure

0847. White Park Development	0	0	0	2,000,000	3,000,000
5473. White Park Electrical Supply Upgrade	1,320,000	0	0	0	0
5821. Roof for Cattle Yards	450,000	450,000	0	0	0
Capital Expenditure	1,770,000	450,000	0	2,000,000	3,000,000

White Park Complex	67,725	102,624	103,390	104,246	105,504
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Budget Summary

Transport and Communication

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
Aerodrome	(307,450)	(200,000)	(207,000)	(214,245)	(220,672)
Bridges	(9,007,348)	0	0	0	0
Footpaths & Cycleways	(110,000)	0	0	0	0
RMS - State Roads	(2,525,000)	(2,725,000)	(14,314,400)	(2,835,090)	(2,891,792)
Roads & Bridges - Regional	(11,512,000)	(26,296,000)	(1,319,400)	(1,343,268)	(1,367,613)
Roads - Local (Sealed, Unsealed & Urban)	(13,092,168)	(15,832,778)	(7,401,174)	(6,092,216)	(6,172,982)
Transport Ancillaries	(8,137,000)	(9,078,000)	(78,000)	(78,000)	(78,000)
Operating Revenue	(44,690,966)	(54,131,778)	(24,785,074)	(10,562,819)	(10,731,060)
Non Operating Revenue					
Aerodrome	(30,207)	(515,487)	(515,487)	(515,487)	(515,487)
Bridges	(856,136)	(273,099)	(273,099)	(273,099)	(273,099)
Footpaths & Cycleways	(27,873)	(32,337)	(32,337)	(32,337)	(32,337)
Roads & Bridges - Regional	(2,258,302)	(1,559,060)	(1,259,060)	(1,359,060)	(1,259,060)
Roads - Local (Sealed, Unsealed & Urban)	(14,256,596)	(13,718,729)	(6,186,610)	(5,756,440)	(5,796,211)
Transport Ancillaries	(2,215,604)	(62,655)	(62,655)	(62,655)	(62,655)
Non Operating Revenue	(19,644,718)	(16,161,366)	(8,329,247)	(7,999,077)	(7,938,848)
Operating Expenditure					
Aerodrome	460,036	924,135	931,192	937,438	943,538
Bridges	876,782	750,327	759,149	768,010	774,818
Footpaths & Cycleways	100,373	114,837	117,724	120,713	123,364
RMS - State Roads	2,232,050	2,368,050	2,417,519	2,468,052	2,518,918
Roads & Bridges - Regional	1,898,852	1,966,455	2,000,418	2,035,632	2,066,172
Roads - Local (Sealed, Unsealed & Urban)	12,041,608	10,469,737	9,149,358	9,335,781	9,506,141
Transport Ancillaries	304,664	312,715	321,564	330,730	338,901
Operating Expenditure	17,914,365	16,906,255	15,696,925	15,996,355	16,271,852

Budget Summary

Transport and Communication

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Non Operating Expenditure					
Aerodrome	225,768	163,922	169,533	175,418	181,505
Bridges	115,709	77,252	83,382	89,996	96,917
RMS - State Roads	292,950	356,950	361,981	367,038	372,873
Roads & Bridges - Regional	213,813	218,730	223,760	228,905	234,169
Roads - Local (Sealed, Unsealed & Urban)	7,266,488	2,041,606	0	20,000	910,000
Transport Ancillaries					
Non Operating Expenditure	8,114,728	2,858,460	838,656	881,357	1,795,464
Capital Expenditure					
Aerodrome	150,000	0	0	0	0
Bridges	9,607,348	0	300,000	550,000	300,000
Footpaths & Cycleways	275,000	145,000	145,000	150,000	150,000
Roads & Bridges - Regional	12,130,000	26,400,000	14,410,000	1,420,000	1,430,000
Roads - Local (Sealed, Unsealed & Urban)	11,784,000	20,320,000	7,590,000	6,260,000	6,280,000
Transport Ancillaries	10,295,000	9,095,000	75,000	75,000	87,500
Capital Expenditure	44,241,348	55,960,000	22,520,000	8,455,000	8,247,500
Transport & Communication	5,934,757	5,431,571	5,941,260	6,770,817	7,644,908

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
Broaden and promote the range of business and industry sectors.

3.2
Encourage retail and commercial business to increase local employment opportunities.

4.1
Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.

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 22/23	Yr 2 23/24	Yr 3 24/25
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	•	•	•

Transport and Communication

Aerodrome

Budget Summary	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0110. User Fees & Charges	(157,450)	(200,000)	(207,000)	(214,245)	(220,672)
0135. Capital Grants Received	(150,000)	0	0	0	0
Operating Revenue	(307,450)	(200,000)	(207,000)	(214,245)	(220,672)
Non Operating Revenue					
0920. Depreciation	(30,207)	(515,487)	(515,487)	(515,487)	(515,487)
Non Operating Revenue	(30,207)	(515,487)	(515,487)	(515,487)	(515,487)
Operating Expenditure					
0354. Operational Costs	110,699	128,154	132,639	137,282	141,400
0415. Utilities	27,000	48,000	50,745	53,660	56,693
0610. Aerodrome Facility Maintenance	85,000	85,000	87,975	90,000	92,775
0680. Depreciation	30,894	515,487	515,487	515,487	515,487
0980. Administration Overheads	70,356	70,356	72,818	75,367	77,628
6903. Aerodrome Runway	23,497	21,166	18,573	15,775	12,847
6905. Aerodrome Redevelopment	112,590	55,972	52,954	49,867	46,708
Operating Expenditure	460,036	924,135	931,192	937,438	943,538
Non Operating Expenditure					
6903. Aerodrome Runway	30,353	32,684	35,277	38,075	41,003
6905. Aerodrome Redevelopment	195,415	131,238	134,256	137,343	140,502
Non Operating Expenditure	225,768	163,922	169,533	175,418	181,505
Capital Expenditure					
4738. Airport Development	150,000	0	0	0	0
Capital Expenditure	150,000	0	0	0	0
Aerodrome	498,147	372,570	378,238	383,124	388,884

Transport and Communication

Bridges – Local

Directorate
Infrastructure Services

Services

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

CSP Strategic Objectives

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

4.1
Upgrade and maintain the road network and bridges.

Operational Plan Actions

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Budget Summary					
Operating Revenue					
0135. Capital Grants Received	(9,007,348)	0	0	0	0
Operating Revenue	(9,007,348)	0	0	0	0
Non Operating Revenue					
0920. Depreciation	(256,136)	(273,099)	(273,099)	(273,099)	(273,099)
6093. F-19016.8523.6447 Bridge	(600,000)	0	0	0	0
Non Operating Revenue	(856,136)	(273,099)	(273,099)	(273,099)	(273,099)
Operating Expenditure					
0301. Administration Costs	12,380	0	0	0	0
0389. Bridges Loan	55,538	50,031	43,901	37,287	30,366
0545. Bridge & Culvert Maintenance	285,000	160,000	165,600	171,396	176,538
0680. Depreciation	256,136	273,099	273,099	273,099	273,099
0980. Administration Overheads	267,197	267,197	276,549	286,228	294,815
0991. LIRS 2 Bridge Loan	531	0	0	0	0
Operating Expenditure	876,782	750,327	759,149	768,010	774,818
Non Operating Expenditure					
0389. Bridges Loan	71,744	77,252	83,382	89,996	96,917
0991. LIRS 2 Bridge Loan	43,965	0	0	0	0
Non Operating Expenditure	115,709	77,252	83,382	89,996	96,917
Capital Expenditure					
4696. Barton St Causeway	0	0	300,000	250,000	0
4870. Dry Creek Road Causeways	0	0	0	200,000	0
4871. Murulla Street Causeway Upgrade	1,100,000	0	0	0	0
4877. Stewarts Brook Causeways	0	0	0	100,000	0
4880. Warlands Bridge No2	455,839	0	0	0	0
4881. Warlands Bridge No3	451,374	0	0	0	0
4882. Warlands Bridge No4	460,223	0	0	0	0
4883. Warlands Bridge No5	502,927	0	0	0	0
4884. Scotts Creek Bridge No3	50,000	0	0	0	0
4885. Scotts Creek Bridge No2	418,798	0	0	0	0
4886. Blues Bridge	50,000	0	0	0	0
5166. Dartbrook Bridge	1,998,866	0	0	0	0
5234. Lapstone Gully Bridge 2km	1,075,797	0	0	0	0
5237. Bobialla Creek Bridge	1,263,766	0	0	0	0
5238. Ashford's Bridge	1,019,407	0	0	0	0
5239. Albano Bridge	760,351	0	0	0	0
5437. Concrete Causeway Upgrades	0	0	0	0	300,000
Capital Expenditure	9,607,348	0	300,000	550,000	300,000
Bridges	736,355	554,480	869,432	1,134,907	1,055,352

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
Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.

Operational Plan Actions

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0135. Capital Grants Received	(50,000)	0	0	0	0
0140. Contributions	(60,000)	0	0	0	0
Operating Revenue	(110,000)	0	0	0	0
Non Operating Revenue					
0920. Depreciation	(27,873)	(32,337)	(32,337)	(32,337)	(32,337)
Non Operating Revenue	(27,873)	(32,337)	(32,337)	(32,337)	(32,337)
Operating Expenditure					
0560. Footpath/Cycleway Maintenance	72,500	82,500	85,388	88,376	91,027
0680. Depreciation	27,873	32,337	32,337	32,337	32,337
Operating Expenditure	100,373	114,837	117,724	120,713	123,364
Capital Expenditure					
4080. Ftph - Mwa Extension	50,000	0	0	0	0
4083. Ftph - Graeme St (McQueen to	120,000	0	0	0	0
4327. Kerb Ramp Upgrade	25,000	25,000	25,000	30,000	30,000
4929. Ftph - Bedford St (Hwy -	80,000	0	0	0	0
4975. Footpath Renewals	0	120,000	120,000	120,000	120,000
Capital Expenditure	275,000	145,000	145,000	150,000	150,000
Footpaths & Cycleways	237,500	227,500	230,388	238,376	241,027

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
Upgrade and maintain the road network and bridges.

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

Operational Plan Actions

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
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.	•	•	•

Transport and Communication

RMS – State Roads

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0110. User Fees & Charges	(2,525,000)	(2,725,000)	(2,779,500)	(2,835,090)	(2,891,792)
Operating Revenue	(2,525,000)	(2,725,000)	(2,779,500)	(2,835,090)	(2,891,792)
Operating Expenditure					
0502. General Contract Works RMS	560,000	570,000	581,400	593,028	604,889
0503. Individual Priced Work Orders	1,510,000	1,630,000	1,662,600	1,695,852	1,729,769
0980. Administration Overheads	140,550	140,550	145,469	150,561	155,077
4624. Emergency & Incident Response	21,500	27,500	28,050	28,611	29,183
Operating Expenditure	2,232,050	2,368,050	2,417,519	2,468,052	2,518,918
Non Operating Expenditure					
7003. T-19016.8523.6445 Special Projects	292,950	356,950	361,981	367,038	372,873
Non Operating Expenditure	292,950	356,950	361,981	367,038	372,873
RMS - State Roads	0	0	0	0	0

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**
Upgrade and maintain the road network and bridges.
- 5.11**
To participate and encourage regional coordination and planning between Councils and other organisations.

Operational Plan Actions

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0115. Grants	(1,262,000)	(1,296,000)	(1,319,400)	(1,343,268)	(1,367,613)
0135. Capital Grants Received	(10,250,000)	(25,000,000)	(13,000,000)	0	0
Operating Revenue	(11,512,000)	(26,296,000)	(14,319,400)	(1,343,268)	(1,367,613)
Non Operating Revenue					
0920. Depreciation	(858,302)	(759,060)	(759,060)	(759,060)	(759,060)
6003. F-19016.8523.6445 Special	(400,000)	(200,000)	(200,000)	(200,000)	(200,000)
6300. F-19016.8523.6615 Reseal	(1,000,000)	(600,000)	(300,000)	(400,000)	(300,000)
Non Operating Revenue	(2,258,302)	(1,559,060)	(1,259,060)	(1,359,060)	(1,259,060)
Operating Expenditure					
0384. Road Infrastructure No.1	98,203	93,287	88,257	83,112	77,848
0545. Bridge & Culvert Maintenance	15,500	41,500	42,953	44,456	45,790
0579. Regional Rds Maintenance	478,800	540,275	559,185	578,756	596,119
0680. Depreciation	858,302	759,060	759,060	759,060	759,060
0980. Administration Overheads	448,047	532,333	550,965	570,248	587,356
Operating Expenditure	1,898,852	1,966,455	2,000,418	2,035,632	2,066,172
Non Operating Expenditure					
0384. Road Infrastructure No.1	213,813	218,730	223,760	228,905	234,169
Non Operating Expenditure	213,813	218,730	223,760	228,905	234,169
Capital Expenditure					
1285. Regional Rd Reseals	530,000	550,000	560,000	570,000	580,000
4773. MR105 Repair Works	0	0	0	0	500,000
4914. MR62 Repair - Halls Crk to	500,000	600,000	500,000	500,000	0
4984. Regional Heavy Patching Program	1,000,000	200,000	200,000	200,000	200,000
4985. Regional Roads ARRB	0	0	0	0	0
5262. Culvert Subsidence Upgrade	100,000	50,000	150,000	150,000	150,000
5288. MR358 - Coulsons Creek Rd	10,000,000	25,000,000	13,000,000	0	0
Capital Expenditure	12,130,000	26,400,000	14,410,000	1,420,000	1,430,000
Roads & Bridges - Regional	472,363	730,125	1,055,719	982,209	1,103,668

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
Upgrade and maintain the road network and bridges.

Operational Plan Actions

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0115. Grants	(4,231,552)	(4,913,212)	(3,601,174)	(3,692,216)	(3,772,982)
0135. Capital Grants Received	(8,860,616)	(10,919,566)	(3,800,000)	(2,400,000)	(2,400,000)
Operating Revenue	(13,092,168)	(15,832,778)	(7,401,174)	(6,092,216)	(6,172,982)
Non Operating Revenue					
0920. Depreciation	(3,956,685)	(4,240,742)	(4,240,742)	(4,240,742)	(4,240,742)
6003. F-19016.8523.6445 Special	(2,000,000)	0	0	0	0
6050. F-19016.8517.6409 FAG	(2,379,911)	(1,237,553)	(1,280,867)	(1,325,698)	(1,365,469)
6129. F-19016.8523.6492 Roadworks	(1,800,000)	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	0	(2,320,000)	(475,000)	0	0
6480. F-19015.8511.6492 Moonan Brook	(1,630,000)	(2,500,000)	0	0	0
6481. F-19015.8511.6664 Barrington	(2,000,000)	(1,930,434)	0	0	0
6482. F-19015.8511.6665 Barrington	(300,000)	(1,300,000)	0	0	0
Non Operating Revenue	(14,256,596)	(13,718,729)	(6,186,610)	(5,756,440)	(5,796,211)
Operating Expenditure					
0301. Administration Costs	223,325	248,825	257,534	266,548	274,544
0310. Staff Training	60,000	60,000	62,100	64,274	66,202
0540. Rural Rds (Sealed) Maintenance	1,105,000	762,000	788,670	816,273	840,762
0542. Rural Rds (Unsealed) Maintenance	2,492,375	1,841,375	1,905,823	1,972,527	2,031,703
0543. Urban Rds (Sealed) Maintenance	669,150	577,525	597,738	618,659	637,219
0544. Urban Rds (Unsealed)	26,730	31,450	32,551	33,690	34,701
0576. Flood Restoration Works	2,500,000	1,500,000	0	0	0
0680. Depreciation	3,956,685	4,240,742	4,240,742	4,240,742	4,240,742
0980. Administration Overheads	1,007,820	1,207,820	1,264,200	1,323,068	1,380,269
0993. LIRS 2 Rural Rds Loan	523	0	0	0	0
Operating Expenditure	12,041,608	10,469,737	9,149,358	9,335,781	9,506,141
Non Operating Expenditure					
0993. LIRS 2 Rural Rds Loan	43,319	0	0	0	0
7050. T-19016.8517.6409 FAG	1,237,553	1,256,606	0	0	0
7129. T-19016.8523.6492 Roadworks	5,985,616	0	0	0	0
7567. T-19016.8523.6615 Reseal	0	765,000	0	20,000	910,000
Non Operating Expenditure	7,266,488	2,021,606	0	20,000	910,000
Capital Expenditure					
0834. Timor Rd, Mdi	0	0	500,000	0	0
0892. Additional Sealed Rds	0	0	0	750,000	750,000

Transport and Communication

Roads – Local

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
0894. Additional Gravel Resheeting	0	0	0	250,000	250,000
1283. Urban Rd Reseals	420,000	460,000	470,000	480,000	490,000
1284. Rural Rd Reseals	770,000	810,000	820,000	830,000	840,000
4861. Village Streets Initial Seal	50,000	50,000	50,000	50,000	50,000
4862. Village Streets Shoulder Initial Seal	50,000	0	0	0	0
4894. Comiala Road Rehabilitation	450,000	0	0	0	0
4986. Local Sealed Road Heavy Patching	1,800,000	150,000	150,000	150,000	150,000
4987. Local Unsealed Roads Resheet	1,150,000	1,050,000	1,050,000	1,050,000	1,050,000
4989. Local Roads & Streets ARRB	0	0	0	0	0
5247. Moonan Brook Rd MR105 Seal &	3,600,000	0	0	0	0
5250. Main St Score	0	300,000	500,000	0	0
5259. Urban Streets K&G Renewal	100,000	200,000	200,000	200,000	200,000
5392. Culvert Subsidence	100,000	50,000	50,000	100,000	100,000
5407. Hunter Rd - Naracoote to Glenmore	100,000	5,100,000	0	0	0
5408. Hunter Rd - Shallow	0	0	0	2,400,000	2,400,000
5409. Barrington Forest Rd - Initial Seal	2,000,000	4,000,000	0	0	0
5410. Barrington Forest Rd - Initial Seal	300,000	2,450,000	0	0	0
5454. Gummun Lane Mwa	250,000	0	0	0	0
5536. Pages Creek & Sargeants Gap Rds	400,000	0	0	0	0
5549. Bow St (fr Blaxland St to	44,000	0	0	0	0
5550. Idaville Rd Rehabilitation	0	600,000	0	0	0
5552. Solleys Lane (Bow St Intersection)	200,000	0	0	0	0
5556. Yarrandi Rd - Initial Design/Studies	0	1,200,000	0	0	0
5584. Upgrade of 43 Causeways	0	700,000	0	0	0
5585. Upgrade of 43 Drainage	0	1,200,000	1,400,000	0	0
5615. Barrington Forest Road Slip Works	0	2,000,000	2,400,000	0	0
Capital Expenditure	11,784,000	20,320,000	7,590,000	6,260,000	6,280,000
Roads - Local (Sealed, Unsealed & Urban)	3,743,332	3,279,836	3,151,574	3,767,125	4,726,948

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
Upgrade and maintain the road network and bridges.

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

Operational Plan Actions

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
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.	•	•	•

Transport and Communication

Transport Ancillaries

Budget Summary	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0110. User Fees & Charges	(77,000)	(78,000)	(78,000)	(78,000)	(78,000)
0115. Grants	(8,060,000)	(9,000,000)	0	0	0
Operating Revenue	(8,137,000)	(9,078,000)	(78,000)	(78,000)	(78,000)
Non Operating Revenue					
0920. Depreciation	(55,604)	(62,655)	(62,655)	(62,655)	(62,655)
6124. F-19016.8523.6449 Mwa Town	(160,000)	0	0	0	0
6617. F-19015.8511.6616 St Aubin St	(1,000,000)	0	0	0	0
6621. F-19015.8511.6455 Scone CBD	(1,000,000)	0	0	0	0
Non Operating Revenue	(2,215,604)	(62,655)	(62,655)	(62,655)	(62,655)
Operating Expenditure					
0547. Road Furniture Maintenance	3,000	3,000	3,105	3,214	3,310
0548. Signs & Marking - Local roads	60,000	60,000	62,100	64,274	66,202
0549. Parking Area Maintenance	2,825	2,825	3,006	3,199	3,402
0559. Traffic Facilities (Block Grant) Exp	27,000	27,000	27,945	28,923	29,791
0562. Bus Shelter Maintenance	7,000	8,000	8,295	8,601	8,881
0680. Depreciation	55,604	62,655	62,655	62,655	62,655
0690. Loss on Disposal of Assets	0	0	0	0	0
0980. Administration Overheads	149,235	149,235	154,458	159,864	164,660
Operating Expenditure	304,664	312,715	321,564	330,730	338,901
Capital Expenditure					
0747. Bus Shelter Capital Works	20,000	20,000	0	0	0
0775. Regional Rd Guardrail	60,000	60,000	60,000	60,000	70,000
1192. Town Revitalisation - Merriwa	200,000	0	0	0	0
4079. Street Signs	15,000	15,000	15,000	15,000	17,500
5471. Scone CBD & St Aubiins	10,000,000	9,000,000	0	0	0
Capital Expenditure	10,295,000	9,095,000	75,000	75,000	87,500
Transport Ancillaries	247,060	267,060	255,909	265,075	285,746

Budget Summary

Sewerage Services

Budget Summary

	Revised Budget 2022/23	2023/24 DPOP Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget
Operating Revenue					
Sewerage Services	(3,905,500)	(3,725,572)	(3,903,336)	(4,089,857)	(4,284,243)
Operating Revenue	(3,905,500)	(3,725,572)	(3,903,336)	(4,089,857)	(4,284,243)
Non Operating Revenue					
Sewerage Services	(2,809,179)	(3,682,803)	(1,097,179)	(1,494,185)	(1,461,354)
Non Operating Revenue	(2,809,179)	(3,682,803)	(1,097,179)	(1,494,185)	(1,461,354)
Operating Expenditure					
Sewerage Services	3,325,173	3,920,893	4,021,748	4,126,319	4,220,828
Operating Expenditure	3,325,173	3,920,893	4,021,748	4,126,319	4,220,828
Non Operating Expenditure					
Sewerage Services	934,506	264,482	341,767	432,723	219,769
Non Operating Expenditure	934,506	264,482	341,767	432,723	219,769
Capital Expenditure					
Sewerage Services	2,455,000	3,223,000	637,000	1,025,000	1,305,000
Capital Expenditure	2,455,000	3,223,000	637,000	1,025,000	1,305,000
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
Provide safe and reliable water and sewerage services to meet the demands of current and future generations.

Operational Plan Actions

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0100. Rates & Charges	(3,391,000)	(3,313,672)	(3,482,756)	(3,660,294)	(3,846,709)
0110. User Fees & Charges	(258,000)	(248,000)	(256,680)	(265,665)	(273,634)
0115. Grants	(76,000)	(37,400)	(37,400)	(37,400)	(37,400)
0120. Interest & Investment Income	(64,500)	(81,500)	(81,500)	(81,500)	(81,500)
0132. Private Works Revenue	(16,000)	(45,000)	(45,000)	(45,000)	(45,000)
0135. Capital Grants Received	(100,000)	0	0	0	0
Operating Revenue	(3,905,500)	(3,725,572)	(3,903,336)	(4,089,859)	(4,284,243)
Non Operating Revenue					
0920. Depreciation	(1,083,239)	(1,097,179)	(1,097,179)	(1,097,179)	(1,097,179)
6040. F-39016.8525.6487 Bal Sewer	(585,940)	(43,093)	0	0	0
6042. F-39016.8525.6486 Bal Sewer	(140,000)	0	0	0	0
6044. F-39016.8525.6485 Bal Sewer	(1,000,000)	(2,542,531)	0	(397,006)	(364,175)
Non Operating Revenue	(2,809,179)	(3,682,803)	(1,097,179)	(1,494,185)	(1,461,354)
Operating Expenditure					
0680. Depreciation	1,083,239	1,097,179	1,097,179	1,097,179	1,097,179
0980. Administration Overheads	698,794	848,794	878,502	909,249	936,527
3002. Engineering & Supervision	334,000	496,500	513,874	531,864	547,821
3004. Sewer Mains	223,740	300,320	310,832	321,711	331,362
3006. Pumping Stations	168,500	221,500	229,908	238,651	246,715
3007. Sewer Treatment	703,900	809,600	840,542	872,706	902,639
3008. Sewer Other	4,000	4,000	4,200	4,410	4,630
3009. Private Works	13,000	37,000	37,000	37,000	37,000
3011. Sewer - CCTV Works	90,500	100,500	104,018	107,659	110,887
5031. Trade Waste	5,500	5,500	5,693	5,892	6,068
Operating Expenditure	3,325,173	3,920,893	4,021,748	4,126,321	4,220,828
Non Operating Expenditure					
7040. T-39016.8525.6487 Bal Mwa	0	0	33,810	141,424	36,015
7042. T-39016.8525.6486 Bal Mdi Sewer	258,900	131,535	44,197	151,540	43,177
7044. T-39016.8525.6485 Bal Scn/Abn	548,946	0	129,922	0	0
7081. Cont to Loan Repayments	35,000	35,000	35,000	35,000	35,000
7230. Cont to Corporate Services	10,000	15,000	15,000	15,000	15,000
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	37,500	37,500
7571. Cont to Asset Management	24,160	25,447	26,338	27,259	28,077
Non Operating Expenditure	934,506	264,482	341,767	432,723	219,769

Sewerage Services

Sewerage Services

Budget Summary

Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
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Capital Expenditure

3016. Scn - STP Renewals	30,000	30,000	30,000	30,000	32,500
4400. Abn - STP Renewals	20,000	17,000	17,000	20,000	20,000
4473. Scn/Abn - Sewer Relining	1,000,000	500,000	0	500,000	0
4476. Scn/Abn - Mains	105,000	100,000	100,000	100,000	110,000
4489. Scn - New STP	200,000	20,000	180,000	255,000	780,000
4718. Scn - STP Leachate Testing	25,000	0	0	0	0
4794. IWCM	75,000	35,000	0	0	0
4858. Scn/Abn - SPS Renewals	0	25,000	25,000	25,000	25,000
5232. Telemetry Upgrade Scone Airport	0	15,000	0	0	0
5400. Airpark Pump Station	0	30,000	0	0	0
5449. Scn/Abn SPS Telemetry Upgrades	20,000	0	0	0	0
5610. Scn - Treatment Ponds Sludge	0	1,800,000	0	0	0
5611. Scn - Renewal of Treatment Pond	0	400,000	0	0	0
1162. Mwa -Sewer Relining	0	0	100,000	0	120,000
4466. Mwa - STP Renewals	20,000	20,000	20,000	20,000	20,000
4468. Mwa - Main	25,000	25,000	25,000	30,000	30,000
5379. Mwa - STP Cleaning Polishing	750,000	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	0	0	0
3017. Mdi - STP Renewals	20,000	10,000	10,000	10,000	12,500
4423. Mdi - Main Renewals/Replacement	25,000	25,000	25,000	30,000	30,000
4470. Mdi - Pump Station Renewals	0	6,000	5,000	5,000	5,000
4536. Mdi - Sewer Relining	140,000	0	100,000	0	120,000
Capital Expenditure	2,455,000	3,223,000	637,000	1,025,000	1,305,000
Sewerage	0	0	0	0	0

Budget Summary

Water Supplies

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue	(6,180,300)	(5,972,429)	(7,282,653)	(6,101,479)	(6,438,543)
Non Operating Revenue	(5,980,010)	(4,253,994)	(2,104,053)	(2,208,748)	(2,780,526)
Operating Expenditure	5,342,934	5,911,799	6,030,967	6,154,512	6,263,678
Non Operating Expenditure	606,876	626,624	1,761,739	742,215	1,541,891
Capital Expenditure	6,210,500	3,688,000	1,594,000	1,413,500	1,413,500
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

Provide safe and reliable water and sewerage services to meet the demands of current and future generations.

Operational Plan Actions

	Yr 1 22/23	Yr 2 23/24	Yr 3 24/25
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 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
Operating Revenue					
0100. Rates & Charges	(1,475,000)	(1,588,929)	(1,671,875)	(1,758,969)	(1,850,418)
0110. User Fees & Charges	(3,257,000)	(3,636,500)	(3,763,778)	(3,895,509)	(4,012,375)
0115. Grants	(41,800)	(38,500)	(38,500)	(38,500)	(38,500)
0120. Interest & Investment Income	(106,500)	(148,500)	(148,500)	(148,500)	(148,500)
0132. Private Works Revenue	(32,500)	(60,000)	(60,000)	(60,000)	(60,000)
0135. Capital Grants Received	(1,167,500)	(400,000)	(1,400,000)	0	(128,750)
0140. Contributions	(100,000)	(100,000)	(200,000)	(200,000)	(200,000)
Operating Revenue	(6,180,300)	(5,972,429)	(7,282,653)	(6,101,478)	(6,438,543)
Non Operating Revenue					
0920. Depreciation	(1,888,069)	(1,913,925)	(1,913,925)	(1,913,925)	(1,913,925)
6047. F-29016.8524.6484 Bal Water	(83,800)	(133,832)	0	0	(278,306)
6053. F-29016.8524.6483 Bal Water	(963,285)	(244,250)	(190,128)	(180,865)	(588,295)
6055. F-29016.8524.6482 Bal Scn/Abn	(3,044,856)	(1,961,987)	0	(113,958)	0
6056. F-29016.8510.6320 s64 Scn Water	0	0	0	0	0
Non Operating Revenue	(5,980,010)	(4,253,994)	(2,104,053)	(2,208,748)	(2,780,526)
Operating Expenditure					
0680. Depreciation	1,888,069	1,913,925	1,913,925	1,913,925	1,913,925
0960. Water Augmentation	159,526	143,510	128,323	112,491	95,480
0961. Scone to Murrurundi Pipeline	48,827	46,382	43,881	41,323	38,706
0980. Administration Overheads	1,101,362	1,251,362	1,295,160	1,340,490	1,380,705
2001. Administration	55,500	50,700	52,475	54,311	55,941
2002. Engineering & Supervision	432,900	566,970	586,812	607,349	625,574
2003. Dams & Weirs	31,600	33,400	34,569	35,779	36,852
2004. Mains	446,400	493,950	511,239	529,132	545,005
2005. Reservoirs	164,800	187,200	194,427	201,958	208,896
2006. Pumping Stations	528,450	593,050	618,282	644,626	670,508
2007. Water Treatment	349,500	428,550	443,655	459,293	473,225
2008. Water Other	111,400	151,000	156,391	161,977	166,978
2009. Private Works	22,600	49,000	49,000	49,000	49,000
2019. Rainwater Tank Rebates	2,000	2,000	2,000	2,000	2,000
2072. Water Dispensing Stations -	0	800	828	857	883
Operating Expenditure	5,342,934	5,911,799	6,030,967	6,154,511	6,263,678
Non Operating Expenditure					
0960. Water Augmentation	223,907	239,923	255,110	270,942	287,953
0961. Scone to Murrurundi Pipeline	106,308	108,753	111,253	113,812	116,429
7051. T-29016.8524.6484 Bal	0	0	64,231	72,700	0
7055. T-29016.8524.6482 Bal Scn/Abn	0	0	1,052,306	0	851,931
7056. T-29016.8510.6320 s64 Scn/Abn	100,000	100,000	100,000	100,000	100,000
7081. Cont to Loan Repayments	35,000	35,000	35,000	35,000	35,000

Water Supplies

Water Services

Budget Summary

	Revised Budget 2023/24	2024/25 DPOP Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
7230. Cont to Corporate Services	60,000	60,000	60,000	60,000	60,000
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	37,500	37,500
7571. Cont to Asset Management	24,161	25,448	26,339	27,261	28,078
Non Operating Expenditure	606,876	626,624	1,761,739	742,215	1,541,891

Capital Expenditure

1105. Scn/Abn - Minor Reservoir Repairs	8,500	8,000	8,000	10,000	10,000
2027. Scn/Abn - Meter Replacements	42,500	20,000	20,000	20,000	20,000
2028. UV & Fluoride Implementation	1,285,000	800,000	700,000	0	0
2030. Scone WTP	100,000	50,000	57,500	107,500	257,500
4181. Telemetry Upgrade	25,000	50,000	0	0	25,000
4219. Scn/Abn - Main Renewals/	2,050,000	1,800,000	620,000	1,120,000	150,000
4558. Scn - Glenbawn pipeline valve repl	200,000	0	0	0	0
4672. Abn - Replace High Tower Tank &	255,000	0	0	0	0
4757. Scn Valve & Hydrant Replacement	10,500	0	0	0	0
4783. Equipment Replacement	0	34,000	15,000	15,000	15,000
4794. IWCM	75,000	35,000	0	0	0
5330. Scn/Abn - Reservoir Cleaning &	36,000	0	25,000	0	25,000
5510. Scn- Moobi Rd Water Booster	250,000	0	0	0	0
5603. Purchase 54A Barton St SCONE	350,000	0	0	0	0
5606. Scn - Glenbawn Pipleine Pump	0	500,000	0	0	0
2014. Mwa - Main	240,000	250,000	100,000	100,000	460,000
2025. Mwa - Meter Replacements	5,000	5,000	5,000	5,000	5,000
4673. Mwa - Bore Pump No.1 Replace	0	40,000	0	0	0
4678. Mwa/Cass - Minor Reservoir	15,000	10,000	10,000	10,000	10,000
5398. Mwa - New Mains/Main Extensions	30,000	0	0	0	0
2022. Scn/Mdi Pipeline	0	60,000	0	0	0
2026. Mdi - Meter Replacements	9,000	6,000	6,000	6,000	6,000
2071. Village Reticulation	800,000	0	0	0	0
4498. Reservoir repairs/replacement	0	0	7,500	0	10,000
5397. Mdi - Main	424,000	20,000	20,000	20,000	420,000
Capital Expenditure	6,210,500	3,688,000	1,594,000	1,413,500	1,413,500

Water Supply	0	0	0	0	0
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Capital Works Program

Upper Hunter Shire Council
Capital Work Program with Funding
For Budget Years 2024/25 to 2027/28

	2023/24 DPOP Budget	2024/25 Budget	2025/26 Budget	2026/27 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	20,000	20,700	21,425	22,067	(20,000)	0	0	0	(20,000)	0
4206. Merriwa Depot Upgrade	25,000	25,875	26,781	27,584	(25,000)	0	0	0	(25,000)	0
Total	45,000	46,575	48,205	49,651	(45,000)	0	0	0	(45,000)	0
Financial Services										
0727. Admin Capital Works - Scn	10,000	10,350	10,712	11,034	(10,000)	0	0	0	(10,000)	0
Total	10,000	10,350	10,712	11,034	(10,000)	0	0	0	(10,000)	0
Fleet Management										
4133. 1.Plant Purchases Capital Expenditure	400,000	400,000	400,000	400,000	(400,000)	0	0	0	(400,000)	0
Total	400,000	400,000	400,000	400,000	(400,000)	0	0	0	(400,000)	0
Information Services										
2058. Network computer equipment upgrade	15,000	15,525	16,068	16,550	(15,000)	0	0	0	(15,000)	0
Total	15,000	15,525	16,068	16,550	(15,000)	0	0	0	(15,000)	0
Stores/Purchasing Services										
4013. Upgrade Storage Facilities	5,000	5,175	5,356	5,517	(5,000)	0	0	0	(5,000)	0
Total	5,000	5,175	5,356	5,517	(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	475,000	477,625	480,342	482,752	(475,000)	0	0	0	(475,000)	0
Community Services & Education										
Aged Care - Gummun Place Hostel										
4552. Bed & Furniture Replacement	10,000	31,050	32,137	33,101	(10,000)	0	0	0	(10,000)	0
4805. Hostel equipment upgrades	20,000	20,700	21,425	22,067	(20,000)	0	0	0	(20,000)	0

Upper Hunter Shire Council
Capital Work Program with Funding
For Budget Years 2024/25 to 2027/28

	2023/24 DPOP Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	Source of Funds Total	Contribution and Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
Total	30,000	51,750	53,561	55,168	(30,000)	0	0	0	(30,000)	0
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	7500	0	0	0	0	0	0	0	0
1034. Mdi ILU Painting	5000	0	5500	0	(5,000)	0	0	0	(5,000)	0
1035. Mwa ILU Painting	5,000	0	5500	0	(5,000)	0	0	0	(5,000)	0
1040. Mwa ILU Kitchen Upgrades	0	0	0	7,500	0	0	0	0	0	0
1042. Mwa ILUs Bathroom upgrades	0	7,500	0	0	0	0	0	0	0	0
4832. Mwa ILU Floor Coverings & Blinds	5000	0	0	5500	(5,000)	0	0	0	(5,000)	0
Total	20,000	15,000	16,000	13,000	(20,000)	0	0	0	(20,000)	0
Children's Services - Early Learning Centre										
1112. Playground development	20,000	20700	21425	22,067	(20,000)	0	0	0	0	(20,000)
1290. Additional furniture and equipment	10,000	10350	10712	11,034	(10,000)	0	0	0	0	(10,000)
Total	30,000	31,050	32,137	33,101	(30,000)	0	0	0	0	(30,000)
Youth Services										
1031. Mdi Youth Centre Furn & Equip Upgrades	0	5,000	2,500	2,500	0	0	0	0	0	0
1032. Scn Youth Centre Furn & Equip Upgrades	5,000	5,000	2,500	2,500	(5,000)	0	0	0	(5,000)	0
1033. Mwa Youth Centre Furn & Equip Upgrades	5,000	5,000	2,500	2,500	(5,000)	0	0	0	(5,000)	0
1167. Yth Ctr - Painting	0	20,000	30,000	0	0	0	0	0	0	0
4656. Mdi - Youth Centre facilities Upgrade	480,000	0	0	0	(480,000)	0	0	(480,000)	0	0
Total	490,000	35,000	37,500	7,500	(490,000)	0	0	(480,000)	(10,000)	0
Total Community Services & Education	570,000	132,800	139,198	108,769	(570,000)	0	0	(480,000)	(60,000)	(30,000)
Economic Affairs										
Real Estate										
4908. Scone Medical Centre	0	10,000	5,000	10,000	0	0	0	0	0	0
4909. 7 Bottlebrush Place Scone	0	5,000	0	5,000	0	0	0	0	0	0
5515. Campbells Corner Development	780,000	0	0	0	(780,000)	0	0	(170,155)	0	(609,845)
Total	780,000	15,000	5,000	15,000	(780,000)	0	0	(170,155)	0	(609,845)

Upper Hunter Shire Council
Capital Work Program with Funding
For Budget Years 2024/25 to 2027/28

	2023/24 DPOP Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	Source of Funds Total	Contribution and Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
Saleyards										
4809. Saleyards Replacement Pumps &	15,000	45,000	52,500	52,500	(15,000)	0	0	0	(15,000)	0
Total	15,000	45,000	52,500	52,500	(15,000)	0	0	0	(15,000)	0
Tourism & Area Promotion										
1262. Hunter Warbirds Restoration Hanger	1,100,000	0	0	0	(1,100,000)	0	0	(743,018)	0	(356,982)
Total	1,100,000	0	0	0	(1,100,000)	0	0	(743,018)	0	(356,982)
Total Economic Affairs	1,895,000	60,000	57,500	67,500	(1,895,000)	0	0	(913,173)	(15,000)	(966,827)
Environment										
Stormwater Management										
4921. Liverpool St (Guernsey to Parsons Gully)	400,000	0	0	0	(400,000)	0	0	0	(400,000)	0
4970. Stormwater Replacement Program	0	300,000	350,000	350,000	0	0	0	0	0	0
Total	400,000	300,000	350,000	350,000	(400,000)	0	0	0	(400,000)	0
Waste Management										
1173. Scn - Landfill Development Extension	100,000	200,000	200,000	200,000	(100,000)	0	0	0	(100,000)	0
1347. Aberdeen Waste Facility Expansion	100,000	100,000	100,000	250,000	(100,000)	0	0	0	(100,000)	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	700,000	300,000	300,000	450,000	(700,000)	0	0	(500,000)	(200,000)	0
Total Environment	1,100,000	600,000	650,000	800,000	(1,100,000)	0	0	(500,000)	(600,000)	0
Governance										
Council Services										
0714. Asset Purchases	10,000	0	0	0	(10,000)	0	0	0	(10,000)	0
Total	10,000	0	0	0	(10,000)	0	0	0	(10,000)	0
Total Governance	10,000	0	0	0	(10,000)	0	0	0	(10,000)	0
Housing & Community Amenities										

Upper Hunter Shire Council
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	2023/24 DPOP Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	Source of Funds Total	Contribution and Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
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	0	25,000	0	0	0	0	0	0	0
1261. Tree Planting	5,000	7,500	7,500	10,000	(5,000)	0	0	0	(5,000)	0
1336. Mwa Lawn Cemetery Extension	20,000	0	0	0	(20,000)	0	0	0	(20,000)	0
1337. Mdi Lawn Cemetery Extension	0	0	0	25,000	0	0	0	0	0	0
1338. Abn Lawn Cemetery Extension	0	25,000	0	0	0	0	0	0	0	0
1339. Irrigation Upgrade	40,000	60,000	0	0	(40,000)	0	0	0	(40,000)	0
5806. Cemetery Furniture	7,500	7,500	10,000	10,000	(7,500)	0	0	0	(7,500)	0
Total	72,500	100,000	42,500	45,000	(72,500)	0	0	0	(72,500)	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	92,500	120,000	62,500	65,000	(92,500)	0	0	0	(92,500)	0
Mining, Manufacturing & Construction										
Quarry Operations										
0806. Gravel Exploration	70,000	20,000	20,000	20,000	(70,000)	0	0	0	(70,000)	0
Total	70,000	20,000	20,000	20,000	(70,000)	0	0	0	(70,000)	0
Total Mining, Manufacturing & Construction	70,000	20,000	20,000	20,000	(70,000)	0	0	0	(70,000)	0

Upper Hunter Shire Council

Capital Work Program with Funding

For Budget Years 2024/25 to 2027/28

	2023/24 DPOP Budget	2024/25 Budget	2025/26 Budget	2026/27 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	60,000	70,000	70,000	(30,000)	0	0	0	(30,000)	0
Total	30,000	60,000	70,000	70,000	(30,000)	0	0	0	(30,000)	0
Museums										
0796. Mdi Museum Building Improvements	2,500	0	2,500	0	(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	10,000	12,500	10,000	(12,500)	0	0	0	(12,500)	0
Parks & Gardens										
0709. Tree Planting Scn	10,000	10,000	10,000	10,000	(10,000)	0	0	0	(10,000)	0
0802. Tree Planting Abn	10,000	10,000	10,000	10,000	(10,000)	0	0	0	(10,000)	0
0803. Tree Planting Mwa	10,000	10,000	10,000	10,000	(10,000)	0	0	0	(10,000)	0
0804. Tree Planting Mdi	10,000	10,000	10,000	10,000	(10,000)	0	0	0	(10,000)	0
4505. Playground Equipment upgrade	75,000	75,000	80,000	80,000	(75,000)	0	0	0	(75,000)	0
5273. Playground Fencing	15,000	15,000	15,000	17,500	(15,000)	0	0	0	(15,000)	0
5508. Off-leash Dog Area & Bike/Skate Park	0	50,000	350,000	0	0	0	0	0	0	0
Total	130,000	180,000	485,000	137,500	(130,000)	0	0	0	(130,000)	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	2,300,000	0	0	0	(2,300,000)	0	0	(1,000,000)	0	(1,300,000)

Upper Hunter Shire Council
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	2023/24 DPOP Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	Source of Funds Total	Contribution and Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
Total	2,300,000	0	0	0	(2,300,000)	0	0	(1,000,000)	0	(1,300,000)
Sporting Grounds & Venues										
0827. Bill Rose Complex Bollards	60,000	0	0	0	(60,000)	0	0	0	(60,000)	0
4510. Future Capital Projects	0	250,000	250,000	300,000	0	0	0	0	0	0
5524. Scone Tennis Refurbished Facilities	70,000	0	0	0	(70,000)	0	0	0	0	(70,000)
5529. Merriwa Squash Courts - Renewal	0	80,000	0	0	0	0	0	0	0	0
5616. Merriwa Oval No.1 - Fencing	100,000	0	0	0	(100,000)	0	0	0	0	(100,000)
5616. Merriwa Oval No.1 - Lighting	150,000	0	0	0	(150,000)	0	0	(150,000)	0	0
5616. Merriwa Sporting Grounds Master Plan	70,000	0	0	0	(70,000)	0	0	(70,000)	0	0
Total	450,000	330,000	250,000	300,000	(450,000)	0	0	(220,000)	(60,000)	(170,000)
Swimming Pools										
4094. Scn - Valve Replacement in Plantroom	0	30,000	0	40,000	0	0	0	0	0	0
5267. Mwa - Plantroom	0	30,000	0	0	0	0	0	0	0	0
5268. Mdi - Plantroom	0	0	35,000	0	0	0	0	0	0	0
5814. Mdi - Replacement Chemical Storage	0	0	360,000	0	0	0	0	0	0	0
5818. Scone Pool Chlorine Dosing Plant	0	0	0	360,000	0	0	0	0	0	0
Total	0	60,000	395,000	400,000	0	0	0	0	0	0
White Park Complex										
0847. White Park Development	0	0	2,000,000	3,000,000	0	0	0	0	0	0
5821. Roof for Cattle Yards	450,000	0	0	0	(450,000)	0	0	(181,743)	0	(268,257)
Total	450,000	0	2,000,000	3,000,000	(450,000)	0	0	(181,743)	0	(268,257)
Total Recreation & Culture	3,372,500	640,000	3,212,500	3,917,500	(3,372,500)	0	0	(1,401,743)	(232,500)	(1,738,257)
Transport & Communication										
Footpaths & Cycleways										
4327. Kerb Ramp Upgrade	25,000	25,000	30,000	30,000	(25,000)	0	0	(25,000)	(25,000)	0
4975. Footpath Renewals	120,000	120,000	120,000	120,000	(120,000)	0	0	0	(120,000)	0
Total	145,000	145,000	150,000	150,000	(145,000)	0	0	(25,000)	(145,000)	0

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For Budget Years 2024/25 to 2027/28

	2023/24 DPOP Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	Source of Funds Total	Contribution and Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
Roads & Bridges - Regional										
1285. Regional Rd Reseals	550,000	560,000	570,000	580,000	(550,000)	0	0	0	(550,000)	0
4773. MR105 Repair Works	0	0	0	500,000	0	0	0	0	0	0
4914. MR62 Repair - Halls Crk to Murdering Hut	600,000	500,000	500,000	0	(600,000)	0	0	0	0	(600,000)
4984. Regional Heavy Patching Program	200,000	200,000	200,000	200,000	(200,000)	0	0	0	(200,000)	0
5262. Culvert Subsidence Upgrade	50,000	150,000	150,000	150,000	(50,000)	0	0	0	(50,000)	0
5288. MR358 - Coulsons Creek Rd Rehabilitation	25,000,000	13,000,000	0	0	(25,000,000)	0	0	(25,000,000)	0	0
Total	26,400,000	14,410,000	1,420,000	1,430,000	(26,400,000)	0	0	(25,000,000)	(800,000)	(600,000)
Roads - Local (Sealed, Unsealed & Urban)										
0834. Timor Rd, Mdi	0	500,000	0	0	0	0	0	0	0	0
0892. Additional Sealed Rds Reconstruction	0	0	750,000	750,000	0	0	0	0	0	0
0894. Additional Gravel Resheeting	0	0	250,000	250,000	0	0	0	0	0	0
1283. Urban Rd Reseals	460,000	470,000	480,000	490,000	(460,000)	0	0	0	(460,000)	0
1284. Rural Rd Reseals	810,000	820,000	830,000	840,000	(810,000)	0	0	0	(810,000)	0
4696. Barton St Causeway	0	300,000	250,000	0	0	0	0	0	0	0
4861. Village Streets Initial Seal	50,000	50,000	50,000	50,000	(50,000)	0	0	0	(50,000)	0
4870. Dry Creek Road Causeways	0	0	200,000	0	0	0	0	0	0	0
4877. Stewarts Brook Causeways	0	0	100,000	0	0	0	0	0	0	0
4986. Local Sealed Road Heavy Patching	150,000	150,000	150,000	150,000	(150,000)	0	0	0	(150,000)	0
4987. Local Unsealed Roads Resheet	1,050,000	1,050,000	1,050,000	1,050,000	(1,050,000)	0	0	0	(1,050,000)	0
5259. Urban Streets K&G Renewal	200,000	200,000	200,000	200,000	(200,000)	0	0	0	(200,000)	0
5250. Main St Scone	300,000	500,000	0	0	(300,000)	0	0	(300,000)	0	0
5392. Culvert Subsidence	50,000	50,000	100,000	100,000	(50,000)	0	0	0	(50,000)	0
5407. Hunter Rd - Naracoote to Glenmore Brg	5,100,000	0	0	0	(5,100,000)	0	0	(2,600,000)	0	(2,500,000)
5408. Hunter Rd - Shallow Crossing-Ellerston	0	0	2,400,000	2,400,000	0	0	0	0	0	0
5409. Barrington Forest Rd - Initial Seal Stg1	4,000,000	0	0	0	(4,000,000)	0	0	(2,069,566)	0	(1,930,434)
5410. Barrington Forest Rd - Initial Seal Stg2	2,450,000	0	0	0	(2,450,000)	0	0	(1,150,000)	0	(1,300,000)
5437. Concrete Causeway Upgrades	0	0	0	300,000	0	0	0	0	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	0	0	0	(1,200,000)	0	0	(1,200,000)	0	0
5584. Upgrade of Culverts -Betterment Prog	700,000	0	0	0	(700,000)	0	0	(700,000)	0	0
5585. Upgrade of Causeways & Drainage -Betterment Prog	1,200,000	1,400,000	0	0	(1,200,000)	0	0	(1,200,000)	0	0
5615. Barrington Forest Road Slip Works	2,000,000	2,400,000	0	0	(2,000,000)	0	0	(2,000,000)	0	0

Upper Hunter Shire Council
Capital Work Program with Funding
For Budget Years 2024/25 to 2027/28

	2023/24 DPOP Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	Source of Funds Total	Contribution and Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
Total	20,320,000	7,890,000	6,810,000	6,580,000	(20,320,000)	0	0	(11,819,566)	(2,770,000)	(5,730,434)
Roads & Bridges - Regional										
0747. Bus Shelter Capital Works	20,000	0	0	0	(20,000)	0	0	(20,000)	0	0
0775. Regional Rd Guardrail Replacement	60,000	60,000	60,000	70,000	(60,000)	0	0	0	(60,000)	0
4079. Street Signs	15,000	15,000	15,000	17,500	(15,000)	0	0	0	(15,000)	0
5471. Scone CBD & St Aubiins Construction	9,000,000	0	0	0	(9,000,000)	0	0	(9,000,000)	0	0
Total	9,095,000	75,000	75,000	87,500	(9,095,000)	0	0	(9,020,000)	(75,000)	0
Total Transport & Communication	46,865,000	22,445,000	8,380,000	8,160,000	(46,865,000)	0	0	(36,844,566)	(3,715,000)	(6,330,434)
Total General Fund	63,550,000	24,575,425	13,084,540	13,716,521	(63,550,000)	0	0	(49,159,482)	(5,350,000)	(9,065,518)
Water Fund										
Water Supply										
2014. Mwa - Main Renewals/Replacements	250,000	100,000	100,000	460,000	(250,000)	0	0	0	(250,000)	0
2025. Mwa - Meter Replacements	5,000	5,000	5,000	5,000	(5,000)	0	0	0	(5,000)	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
2022. Scn/Mdi Pipeline	60,000	0	0	0	(60,000)	0	0	0	(60,000)	0
2026. Mdi - Meter Replacements	6,000	6,000	6,000	6,000	(6,000)	0	0	0	(6,000)	0
4498. Reservoir repairs/replacement	0	7,500	0	10,000	0	0	0	0	0	0
5397. Mdi - Main Renewals/Replacements	20,000	20,000	20,000	420,000	(20,000)	0	0	0	(20,000)	0
1105. Scn/Abn - Minor Reservoir Repairs	8,000	8,000	10,000	10,000	(8,000)	0	0	0	(8,000)	0
2027. Scn/Abn - Meter Replacements	20,000	20,000	20,000	20,000	(20,000)	0	0	0	(20,000)	0
2028. UV & Fluoride Implementation	800,000	700,000	0	0	(800,000)	0	0	(400,000)	(400,000)	0
2030. Scone WTP	50,000	57,500	107,500	257,500	(50,000)	0	0	0	(50,000)	0
4181. Telemetry Upgrade	50,000	0	0	25,000	(50,000)	0	0	0	(50,000)	0
4219. Scn/Abn - Main Renewals/ Replacements	1,800,000	620,000	1,120,000	150,000	(1,800,000)	0	0	0	0	(1,800,000)
4783. Equipment Replacement	34,000	15,000	15,000	15,000	(34,000)	0	0	0	(34,000)	0
4794. IWCM - Water	35,000	0	0	0	(35,000)	0	0	0	(35,000)	0
5330. Scn/Abn - Reservoir Cleaning & Inspect	0	25,000	0	25,000	0	0	0	0	0	0
5606. Scn - Glenbawn Tunnel Pipe Repair	500,000	0	0	0	(500,000)	0	0	0	(500,000)	0
Total Water Supply	3,688,000	1,594,000	1,413,500	1,413,500	(3,688,000)	0	0	(400,000)	(1,488,000)	(1,800,000)

Upper Hunter Shire Council
Capital Work Program with Funding
For Budget Years 2024/25 to 2027/28

	2023/24 DPOP Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	Source of Funds Total	Contribution and Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
Total Water Fund	3,688,000	1,594,000	1,413,500	1,413,500	(3,688,000)	0	0	(400,000)	(1,488,000)	(1,800,000)
Sewer Fund										
Sewerage Services										
1162. Mwa -Sewer Relining	0	100,000	0	120,000	0	0	0	0	0	0
4466. Mwa - STP Renewals	20,000	20,000	20,000	20,000	(20,000)	0	0	0	(20,000)	0
4468. Mwa - Main Renewals/Replacements	25,000	25,000	30,000	30,000	(25,000)	0	0	0	(25,000)	0
5566. Mwa STP Effluent Discharge Pipe Upgrade	150,000	0	0	0	(150,000)	0	0	0	(150,000)	0
3017. Mdi - STP Renewals	10,000	10,000	10,000	12,500	(10,000)	0	0	0	(10,000)	0
4423. Mdi - Main Renewals/Replacement	25,000	25,000	30,000	30,000	(25,000)	0	0	0	(25,000)	0
4470. Mdi - Pump Station Renewals	6,000	5,000	5,000	5,000	(6,000)	0	0	0	(6,000)	0
4536. Mdi - Sewer Relining	0	100,000	0	120,000	0	0	0	0	0	0
3016. Scn - STP Renewals	30,000	30,000	30,000	32,500	(30,000)	0	0	0	(30,000)	0
4400. Abn - STP Renewals	17,000	17,000	20,000	20,000	(17,000)	0	0	0	(17,000)	0
4473. Scn/Abn - Sewer Relining	500,000	0	500,000	0	(500,000)	0	0	0	(500,000)	0
4476. Scn/Abn - Mains Renewals/Replacements	100,000	100,000	100,000	110,000	(100,000)	0	0	0	(100,000)	0
4489. Scn - New STP	20,000	180,000	255,000	780,000	(20,000)	0	0	0	(20,000)	0
4794. IWCM - Sewer	35,000	0	0	0	(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	0	0	0	(15,000)	0	0	0	(15,000)	0
5400. Airpark Pump Station	30,000	0	0	0	(30,000)	0	0	0	(30,000)	0
5609. Mwa - Dutton St Pump Station Pump Repl	15,000	0	0	0	(15,000)	0	0	0	(15,000)	0
5610. Scn - Treatment Ponds Sludge Removal	1,800,000	0	0	0	(1,800,000)	0	0	0	0	(1,800,000)
5611. Scn - Renewal of Treatment Pond Walls	400,000	0	0	0	(400,000)	0	0	0	(400,000)	0
Total Sewerage Services	3,223,000	637,000	1,025,000	1,305,000	(3,223,000)	0	0	0	(1,423,000)	(1,800,000)
Total Sewer Fund	3,223,000	637,000	1,025,000	1,305,000	(3,223,000)	0	0	0	(1,423,000)	(1,800,000)
Total Overall Capital Works Program	70,461,000	26,806,425	15,523,040	16,435,021	(70,461,000)	0	0	(49,559,482)	(8,261,000)	(12,665,518)

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 2024/2025 rating period have a base date of 1 July 2022.

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 2024/2025 year the LGCI has been set by IPART at 4.50 percent.

The following table shows both the 2023/2024 and the 2024/2025 rates (cents in the \$), including the Independent Pricing and Regulatory Tribunals (IPART) recommended 4.5% rate pegging increase only.

3.1.2 General Ordinary Rates

With IPART* Recommended Rate Peg of 4.50%									
2023/2024				SUB-CATEGORY	CATEGORY	2024/2025			
RATE (CENTS IN THE \$)	BASE RATE \$	ESTIMATED YIELD \$	% YIELD			RATE (CENTS IN THE \$)	BASE RATE \$	ESTIMATED YIELD \$	% YIELD
0.0020388	100	6,406,282	51.77		Farmland	0.0021345	100	6,697,138	51.62
0.0033104	200	523,049	4.23	Aberdeen	Residential	0.0035299	200	546,673	4.21
0.0055710	200	26,652	0.22	Cassilis		0.0059730	200	27,868	0.21
0.0036099	200	332,017	2.68	Merriwa		0.0038518	200	347,442	2.68
0.0027770	200	295,847	2.39	Murrurundi		0.0029686	200	309,645	2.39
0.0044610	200	2,529,799	20.44	Scone		0.0047078	200	2,665,811	20.55
0.0027090	200	1,291,174	10.43	Ordinary		0.0028624	200	1,353,712	10.44
0.0045125	200	44,917	0.36	Aberdeen	Business	0.0047600	200	46,964	0.36
0.0045053	200	45,737	0.37	Merriwa		0.0047840	200	47,824	0.37
0.0032942	200	34,921	0.28	Murrurundi		0.0034846	200	36,511	0.28
0.0062170	200	457,472	3.70	Scone		0.0065570	200	483,109	3.72
0.0025835	200	247,358	2.00	Ordinary		0.0027489	200	263,502	2.03
0.0033104	200	472	0.00	Aberdeen	Mixed Residential	0.0035299	200	497	0.00
0.0036099	200	407	0.01	Merriwa		0.0038518	200	422	0.00
0.0027770	200	389	0.00	Murrurundi		0.0029686	200	401	0.00
0.0044610	200	-	0.00	Scone		0.0047078	200	-	0.00
0.0045125	200	687	0.01	Aberdeen	Mixed Business	0.0047600	200	719	0.01
0.0045053	200	543	0.00	Merriwa		0.0047840	200	563	0.00
0.0032942	200	381	0.00	Murrurundi		0.0034846	200	393	0.00
0.0062170	200	-	0.00	Scone		0.0065570	200	-	0.00
0.0056877	200	137,274	1.11		Mining	0.0059472	200	143,528	1.11
Total Estimated Notional Yield \$12,375,378						Total Estimated Notional Yield \$12,972,723			

* 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 2024/2025 year Council has increased its annual access and water usage charges by a conservative CPI 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 2023/2024 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	
	2023/2024 \$	2024/2025 \$
For all users (domestic, units/flats/ apartments trunk main, commercial, industrial and non-rateable) based on water meter size:		
20mm	242	254
25mm	377	396
32mm	620	651
40mm	969	1,017
50mm	1,514	1,590
80mm	3,881	4,075
100mm	6,065	6,368
150mm	13,647	14,329
200mm	24,260	25,473
	1,525,921	1,618,743
Each allotment of unconnected land on a rate assessment within 225m of water main and capable of connecting	178	187
	61,897	63,112
USER CHARGES (PER KILOLITRE)	ABERDEEN, CASSILIS, MERRIWA, MURRURUNDI AND SCONE	
	2023/2024 \$	2024/2025 \$
Residential users –		
Step 1 per quarter*	2.49	2.61
Step 2 per quarter**	3.84	4.03
Kidney dialysis users	1.24	1.30
Total Yield	2,065,000	2,250,000
Non-residential user - commercial, industrial & non-rateable		
Scone Saleyards	1.76	2.76
Scone Abattoirs	1.76	2.76
Murrurundi Pipeline Rural Water (potable)	1.30	2.76
Wells (Scone No.5, Scone No.6, Moobi Road & Jefferson Park)	0.32	0.34
Council parks, gardens, cemeteries and pools	1.00	1.00
Other	2.63	2.76
Total Yield	1,170,000	1,265,000

* 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 is recommended to increase by 5%, which currently represents a conservative CPI %. Therefore, Council has increased the sewerage charges by the conservative CPI increase of 5% rounded to the nearest whole dollar for annual access charges for the 2024/2025 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	
	2023/2024 \$	2024/2025 \$
Residential including units/flats/ apartments	678	712
Total Yield	2,724,882	2,882,888
Each allotment of unconnected land within 75m of sewer main and capable of connecting.	508	533
Total Yield	174,752	187,083
Commercial, industrial and non-rateable, the access charge is based on water meter size		
20mm	818	859
25mm	985	1,083
32mm	1,200	1,260
40mm	1,647	1,729
50mm	2,009	2,109
80mm	3,291	3,455
100mm	4,116	4,322
150mm	6,024	6,325
200mm	8,231	8,643
Total Yield	503,729	564,677
User Charge		
Residential	0	0
Commercial, Industrial and Non-rateable	\$1.26 per kilolitre x the discharge factor (see over page)	\$1.32 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 and there is no CPI increases.

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		
	2023/2024	2024/2025
	\$	\$
Annual Charges	515	541
Multi installation (per equivalent tenement)	515	541
Application fee		
Class 1 +2	107	112
Class 3	1,115	1,171
Re-inspection fee	148	155
Non Compliance fee (per KL)	23.65	24.85
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 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).

Council introduced a new kerbside collection in the 2022/2023 year for Food Organics & Garden Organics (FOGO). The introduction of this service will come a 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 2024/2025 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 \$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 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						
2023/2024				2024/2025		
USERS	PER ANNUM \$	YIELD \$	CATEGORY	USERS	PER ANNUM \$	YIELD \$
DOMESTIC						
7410	55	407,550	Waste Management Charge	7517	55	413,435
5047	50	252,350	Waste Management Access Charge	5131	50	256,550
4607	609	2,805,663	Waste Management Service Charge	4681	645	3,019,245
396	166	65,736	Additional Waste Services (All towns)	583	197	114,851
464	166	77,024	Additional Recycling Service (All towns)	575	197	113,276
0	396	0	Additional FOGO Service (All Towns)	7	197	1,379
0	523	0	Weekly Waste Service (Scone, Merriwa & Aberdeen)	64	549	35,136
0	142	0	Weekly Recycling Service (Scone, Merriwa & Aberdeen)	22	197	4,334
0	1,075	0	Weekly Waste Collection (Murrurundi)*	0	1,129	0
0	620	0	Weekly Recycling Collection (Murrurundi)*	0	651	0
TOTAL		3,608,323		TOTAL		3,917,356

* 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

3.1.10 Non-Domestic Waste Management Charges						
2023/2024				2024/2025		
USERS	PER ANNUM \$	YIELD \$	CATEGORY	USERS	PER ANNUM \$	YIELD \$
COMMERCIAL						
305	55	16,775	Waste Management Charge	304	55	16,720
305	50	15,250	Waste Management Access Charge	304	50	15,200
305	609	185,745	Waste Management Service Charge	304	645	196,080
308	166	51,128	Additional Waste Services (All towns)	399	197	78,603
0	166	0	Additional Recycling Service (All towns)	0	197	0
0	396	0	Additional FOGO Service (All Towns)	0	197	0
0	523	0	Weekly Waste Service (Scone, Merriwa & Aberdeen)	0	549	0

3.1.10 Non-Domestic Waste Management Charges (continued.)						
2023/2024				2024/2025		
USERS	PER ANNUM \$	YIELD \$	CATEGORY	USERS	PER ANNUM \$	YIELD \$
COMMERCIAL						
0	142	0	Weekly Recycling Service (Scone, Merriwa & Aberdeen)	0	197	0
0	1,075	0	Weekly Waste Collection (Murrurundi)*	0	1,129	0
0	620	0	Weekly Recycling Collection (Murrurundi)*	0	651	0
TOTAL		268,898		TOTAL		306,603

* 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						
2023/2024				2024/2025		
NO OF ASSESSMENTS	RATE \$	ANTICIPATED YIELD \$	CATEGORY	NO OF ASSESSMENTS	RATE \$	ANTICIPATED YIELD \$
3,853	25.00	96,325	Residential, Commercial & Unoccupied	3,878	25.00	96,950
180	12.50	2,250	Strata Lots	188	12.50	2,350
TOTAL		98,575		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					
2023/2024			2024/2025		
NO OF ASSESSMENTS	RATE \$	ANTICIPATED YIELD \$	NO OF ASSESSMENTS	RATE \$	ANTICIPATED YIELD \$
2212	72	159,264	2223	75	166,725

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 propose to draw down to enter into any borrowing during the 2024/2025 year.

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

Schedule of Current Loan Repayments 2024/2025								
General Fund								
LOAN NO	PURPOSE	INSTITUTION	MATURITY DATE	INTEREST RATE	ORIGINAL PRINCIPAL	PRINCIPAL OWING AT 1/7/2024	PRINCIPAL TO BE REPAID 2024/2025	INTEREST TO BE REPAID 2024/2025
1	UH Early Learning Centre	NAB	30/04/2029	6.68%	720,000	237,928	55,811	9,526
2	Medical Centre	WBC	30/04/2034	6.90%	1,400,000	729,472	58,395	52,250
3	Administration Centre	NAB	30/04/2029	6.37%	3,100,000	1,131,348	207,870	66,579
4	Medical Centre extension	NAB	1/07/2030	8.10%	350,000	166,298	22,620	12,773
5	Saleyards	NAB	24/06/2031	7.66%	1,000,000	528,963	59,425	38,485
6	Airport runway	NAB	24/06/2031	7.66%	550,000	290,929	32,684	21,167
7	Bridge Replace - Barsham, Timor Crk, Scotts Crk	NAB	24/06/2031	7.66%	1,300,000	687,651	77,252	50,031
11	Scone Saleyards Redevelopment	TCORP	2/08/2039	2.47%	8,420,000	6,778,274	370,780	164,007
12	White Park Redevelopment	TCORP	2/08/2029	1.95%	1,000,000	549,197	100,331	9,979
13	Campbell's Corner	WBC	25/03/2030	3.14%	3,500,000	2,971,313	152,792	90,172
15	Aerodrome Redevelopment Stage 1	TCORP	29/06/2040	2.28%	3,000,000	2,503,893	131,238	55,972
16	Road Infrastructure	TCORP	29/06/2040	2.28%	5,000,000	4,173,155	218,730	93,287
17	Aerodrome Redevelopment Stage 2	TCORP	28/05/2041	2.59%	4,796,108	4,224,569	200,526	107,479

Schedule of Current Loan Repayments 2024/2025 (continued)

Water Fund								
LOAN NO	PURPOSE	INSTITUTION	MATURITY DATE	INTEREST RATE	ORIGINAL PRINCIPAL	PRINCIPAL OWING AT 1/7/2024	PRINCIPAL TO BE REPAID 2024/2025	INTEREST TO BE REPAID 2024/2025
8	Glenbawn Dam Augmentation Pipeline	NAB	29/06/2032	6.19%	4,400,000	2,434,066	239,923	143,510
14	Scone to Murrurundi Pipeline	TCORP	29/06/2040	2.28%	2,486,000	2,074,893	108,753	46,382

Sewer Fund								
LOAN NO	PURPOSE	INSTITUTION	MATURITY DATE	INTEREST RATE	ORIGINAL PRINCIPAL	PRINCIPAL OWING AT 1/7/2024	PRINCIPAL TO BE REPAID 2024/2025	INTEREST TO BE REPAID 2024/2025
	No Borrowings						Nil	Nil

Fees & Charges

Upper Hunter Shire Council

Fees & Charges Pricing Policy

The following details provide a statement of the types of fees proposed to be charged by Council and the amount of such fee. This is in accordance with Section 404(1) of the Local Government Act 1993. Also, included in the list of fees and charges is a fee type. The fee types are described as follows:

- Fee Type A** This is a fee charged under relevant legislation. Council is unable to vary the amount of these fees. (s 610)
- Fee Type B** This is generally an indicative fee which is recommended by the Local Government and Shires Association of NSW and Department of Local Government. This is done to maintain as much as possible a comparative fee for all Councils. It relates particularly to the supply of property and zoning certificates. (s 609)
- Fee Type C** These fees are for hire of Council premises and facilities. They have generally been reviewed by Council officers to gain the current market value for lease properties on the commercial market.
- Fee Type D** These are fees and charges generally for documents and minor services provided by the Council. In most cases, the amount fixed represents a minimal fee and is designed to basically cover the cost of materials and other fixed costs in providing the information.
- Fee Type E** This fee sets out to try and recover full cost of goods and services provided.

UPPER HUNTER SHIRE COUNCIL

FEES AND CHARGES SCHEDULE

1 JULY 2024 TO 30 JUNE 2025

		2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
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.</i>							
Shire based aircraft landing fee	0 - 1599kg	5.25	5.00	0.25	5.00%	E	Y
Per tonne or part there of per landing	1600 - 5699kg	21.00	20.00	1.00	5.00%	E	Y
	5700 - 14999kg	26.25	25.00	1.25	5.00%	E	Y
	15000kg - 19999kg	262.50	250.00	12.50	5.00%	E	Y
Capped landing fees per plane	> 20,000kg	5,500.00	NEW	N/A	N/A	E	Y
Airport Annual License Agreement							
Annual agreement for access to the airport	<i>No additional parking fees are payable by the holder of an annual licence agreement for aircraft parked on the grassed areas only</i>	262.50	250.00	12.50	5.00%	E	Y
Touchdowns for training purposes - all aircraft	<i>Per touch and go</i>	2.10	2.00	0.10	5.00%	E	Y
Take off for all aircraft		FREE	FREE	FREE	FREE	E	Y
Shire Based Annual Park fee	<i>Per aircraft on grassed area only</i>	262.50	250.00	12.50	5.00%	E	Y
Shire Based aircraft parking fee per hour							
On the hardstand or apron	<i>Note that no charge for the first 12 hours parking</i>	2.65	2.50	0.15	6.00%	E	Y
On the grassed areas	<i>Note that no charge for the first 48 hours parking</i>	2.65	2.50	0.15	6.00%	E	Y
Non-Shire based aircraft and casual charges							
Aircraft Landing Fee	0 - 1599kg	10.50	10.00	0.50	5.00%	E	Y
Per tonne or part there of per landing	1600 - 5699kg	42.00	40.00	2.00	5.00%	E	Y
	5700 - 14999kg	52.50	50.00	2.50	5.00%	E	Y
Capped landing fees per plane	> 15,000kg	5,500.00	NEW	N/A	N/A	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	<i>Note that no charge for the first 12 hours parking</i>	2.65	2.50	0.15	6.00%	E	Y
On the grassed areas	<i>Note that no charge for the first 48 hours parking</i>	2.65	2.50	0.15	6.00%	E	Y
Warbird Aircraft							
Pay's Air Service Warbirds Landing Fee per annum	<i>All Warbird aircraft operated by Pay's Air Services</i>	630.00	600.00	30.00	5.00%	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)		262.50	250.00	12.50	5.00%	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	<i>Flat landing fee for all forms of aircraft</i>	367.50	350.00	N/A	N/A	E	Y

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

		2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Emergency Services aircraft parking fee per hour							
On the hardstand or apron	<i>Note that no charge for the first 12 hours parking</i>	2.65	2.50	0.15	6.00%	E	Y
On the grassed areas	<i>Note that no charge for the first 48 hours parking</i>		2.50	-2.50	-100.00%	E	Y
Emergency Services that are exempt from landing and parking fees	<i>Angel Flight and Little Wings</i>	0.00	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)		1,050.00	1,000.00	50.00	5.00%	E	Y
Airport Annual License Agreement							
Annual agreement for access to the airport		262.50	250.00	12.50	5.00%	E	Y
Touchdowns for training purposes - all aircraft	<i>Per touch and go</i>	2.10	2.00	0.10	5.00%	E	Y
Take off for all aircraft		FREE	FREE	FREE	FREE	E	Y
Defence Aircraft							
Defence aircraft landing rate	<i>Fixed wing - per tonne</i>	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	N/A	N/A	E	Y
Aircraft Attending Promotional Functions (Fly In Weekends, Air Show)							
Aircraft landing fee	<i>0 - 599kg</i>	5.25	5.00	0.25	5.00%	E	Y
Per tonne or part there of per landing	<i>600 - 1599kg</i>	5.25	5.00	0.25	5.00%	E	Y
	<i>1600 - 5699kg</i>	21.00	20.00	1.00	5.00%	E	Y
	<i>5700 - 14999kg</i>	26.25	25.00	1.25	5.00%	E	Y
	<i>> 15,000kg</i>	262.50	250.00	12.50	5.00%	E	Y
Aircraft parking fee	<i>Per aircraft per day</i>	15.75	15.00	0.75	5.00%	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 - 599kg</i>	5.25	5.00	0.25	5.00%	E	Y
Per tonne or part there of per landing	<i>600 - 1599kg</i>	5.25	5.00	0.25	5.00%	E	Y
	<i>1600 - 5699kg</i>	21.00	20.00	1.00	5.00%	E	Y
	<i>5700 - 14999kg</i>	26.25	25.00	1.25	5.00%	E	Y
	<i>> 15,000kg</i>	262.50	250.00	12.50	5.00%	E	Y
Aircraft parking fee	<i>per aircraft per day</i>	21.00	20.00	1.00	5.00%	E	Y
<i>Must be pre-registered. If not registered full rates apply</i>							
Plane Wash							
Plane wash	per minute	0.80	0.75	0.05	6.67%	E	Y
Hunter Warbirds Visitor Attraction							
<i>Please note that fees and charges at the Hunter Warbirds are subject to change throughout the year without further community consultation</i>							
Entry Fees							

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

		2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Adult	per person	25.75	24.50	1.25	5.10%	E	Y
Child (under 16)	per person (children under 5 free)	14.70	14.00	0.70	5.00%	E	Y
Family Pass	2 adults, 2 children	63.00	60.00	3.00	5.00%	E	Y
School - Education Group	per person	11.05	10.50	0.55	5.24%	E	Y
Coach / Plane Tour Groups	per person	21.00	20.00	1.00	5.00%	E	Y
Aged Pension/Concession Card Holder	per person (pensioner or senior concession card holder)	18.90	18.00	0.90	5.00%	E	Y
Aviation Centre Annual Membership (excluding flying weekends & Warbirds Over Scone)	per person annum	275.65	262.50	13.15	5.01%	E	Y
Full Aviation Centre Annual Membership (excluding flying weekends & Warbirds Over Scone)	per person annum	0.00		N/A	N/A	E	Y
Guided Tours	per person tour	FREE	10.00	N/A	N/A	E	Y
Joy Ride Booking Fee	per person	5% of flight cost	5% of flight cost	N/A	N/A	E	Y
Function/meeting room hire	per hour	52.50	50.00	2.50	5.00%	E	Y
	per single room per day	441.00	420.00	21.00	5.00%	E	Y
	per both rooms per day	882.00	840.00	42.00	5.00%	E	Y
Function/meeting room additional cleaning fee	per hour	52.50	50.00	2.50	5.00%	E	Y
Organised Event		POA	POA	N/A	N/A	E	Y
Fly In Events (WVA & Air Display)							
Adult	per person	POA per event	POA per event	N/A	N/A	E	Y
Child (under 16)	per person	POA per event	POA per event	N/A	N/A	E	Y
Aged Pension/Concession Card Holder	per person	POA per event	POA per event	N/A	N/A	E	Y
Family Pass	per person	POA per event	POA per event	N/A	N/A	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>							
CAMPING GROUNDS							
Moonan Flat Camping Ground							
Daily	per person without power	16.00	15.00	1.00	6.67%	E	Y
	per person with power	22.00	20.00	2.00	10.00%	E	Y
Weekly	per site without power	90.00	85.00	5.00	5.88%	E	Y
	per site with power	135.00	125.00	10.00	8.00%	E	Y
Special events - Daily rate	per person without power	22.00	20.00	2.00	10.00%	E	Y
	per person with power	27.00	25.00	2.00	8.00%	E	Y
Stewarts Brook Recreation Reserve							
Daily	per person without power	16.00	15.00	1.00	6.67%	E	Y
Weekly	per site without power	90.00	85.00	5.00	5.88%	E	Y
CARAVAN PARK (Merriwa)							
Powered sites - per day	1 or 2 persons, over 14 years	33.00	30.00	3.00	10.00%	E	Y
	Extra person - Children under 14 free	8.00	7.50	0.50	6.67%	E	Y
Non-powered sites - per day	1 or 2 persons, over 14 years	22.00	20.00	2.00	10.00%	E	Y
	Extra person - Children under 14 free	8.00	7.50	0.50	6.67%	E	Y
Cabin - per day	1 or 2 persons, over 14 years	80.00	75.00	5.00	6.67%	E	Y
	Extra person - Children under 14 free	8.00	7.50	0.50	6.67%	E	Y
Bulk booking of park per day	Flat fee	315.00	300.00	15.00	5.00%	E	Y

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

		2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
	Security deposit	160.00	150.00	10.00	6.67%	E	Y
	Refundable key deposit	30.00	30.00	0.00	0.00%	E	Y
	Washing machine hire	1.00	1.00	0.00	0.00%	E	Y
CEMETERIES							
	Interment Permit	462.00	440.00	22.00	5.00%	E	Y
	Plaque Purchase	At cost + 20%	At Cost + 20%	N/A	N/A	E	Y
	Plaque handling and placement	483.00	460.00	23.00	5.00%	E	Y
	Permission to erect headstone/masonry work	126.00	120.00	6.00	5.00%	E	Y
	Transfer right of burial	115.50	110.00	5.50	5.00%	E	Y
Columbarium							
	Purchase of Niche and Interment Permit	1,023.75	975.00	48.75	5.00%	E	Y
General Cemetery							
	Purchase of single depth - 2.4 x 1.2m plot and Interment Permit - includes perpetual maintenance)	1,470.00	1,400.00	70.00	5.00%	E	Y
	Purchase of double depth - 2.4 x 1.2 plot and Interment Permit - includes perpetual maintenance	1,995.00	1,900.00	95.00	5.00%	E	Y
	Interment - Plot Preparation - when requested for Council to complete in any cemetery						
	Interment - plot preparation Single depth	861.00	820.00	41.00	5.00%	E	Y
	Interment - plot preparation Double depth	976.50	930.00	46.50	5.00%	E	Y
	Interment - Re-opening second interment	682.50	650.00	32.50	5.00%	E	Y
	Ashes						
	Ashes - Interment in existing plot and interment Permit	808.50	770.00	38.50	5.00%	E	Y
	Ashes - Interment, tree planting and interment Permit	1,732.50	1,650.00	82.50	5.00%	E	Y
Lawn cemetery							
	Purchase of single depth - 2.4 x 1.2 plot and Interment Permit - includes perpetual maintenance	2,383.50	2,270.00	113.50	5.00%	E	Y
	Purchase of double depth - 2.4 x 1.2 plot and Interment Permit - includes perpetual maintenance	2,887.50	2,750.00	137.50	5.00%	E	Y
	Interment - when requested for Council to complete in any cemetery						
	Interment - plot preparation in single depth	871.50	830.00	41.50	5.00%	E	Y
	Interment - plot preparation in double depth	976.50	930.00	46.50	5.00%	E	Y
	Interment - Re-opening second interment	682.50	650.00	32.50	5.00%	E	Y
	Ashes						
	Ashes - Interment, tree planting and interment Permit	1,732.50	1,650.00	82.50	5.00%	E	Y
	Ashes - Interment in existing plot and interment Permit	808.50	770.00	38.50	5.00%	E	Y
CERTIFICATES							
Building Information Certificates		0.00					
	Class 1 and 10 buildings	472.50	450.00	22.50	5.00%	E	N
	Other Classes						
	Less than 200 m ²	546.00	520.00	26.00	5.00%	E	N
	200 - 2000 m ²	546.00	520.00	26.00	5.00%	E	N
	(Plus \$0.50 per each additional m ²)	0.55	0.50	0.05	10.00%	E	N
	More than 2000 m ²	1,470.00	1,400.00	70.00	5.00%	E	N
	(Plus \$0.010 per each additional m ²)	0.15	0.100	0.05	50.00%	E	N
	Reinspection for building certificates	189.00	180.00	9.00	5.00%	E	N
	Additional copies of building certificate (per copy)	15.00	15.00	0.00	0.00%	A	N
	Certified copy of a document, map or plan - each	66.50	62.00	4.50	7.26%	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)	189.00	180.00	9.00	5.00%	E	Y

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

		2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Reinspections in relation to compliance inspections where works have been found to be unsatisfactory		189.00	180.00	9.00	5.00%	E	Y
Inspections requiring A1 accreditation		Quote	Quote	N/A	N/A	E	Y
Drainage inspections - excl those associated with a Council approved construction certificate		189.00	180.00	9.00	5.00%	E	Y
Certificate Section 121ZP(EPAA)		113.40	108.00	5.40	5.00%	E	Y
Certificate 735(a) (LGA)		113.40	108.00	5.40	5.00%	E	Y
Complying Development Certificate (CDC)	Base Rate - Value of development up to \$10,000						
	Class 1	357.00	340.00	17.00	5.00%	E	Y
	Class 2-9	426.00	405.00	21.00	5.19%	E	Y
	Class 10	284.00	270.00	14.00	5.19%	E	Y
	Exceeding \$10,001 up to \$1,000,000 for ALL developments, base rate listed above plus an additional \$2.00 for each \$1,000 (or part of \$1,000) of the estimated costs exceeding \$10,000						
	Exceeding \$1,000,001 - Quote to be confirmed by Director Environmental & Community Services.	Quote	Quote	N/A	N/A	E	Y
	Assessment of Class 1-10 buildings requiring A1 accreditation	Quote	Quote	N/A	N/A	E	Y
Construction Certificate (CC)	Base Rate - Value of development up to \$10,000						
	Class 1	284.00	270.00	14.00	5.19%	E	Y
	Class 2-9	357.00	340.00	17.00	5.00%	E	Y
	Class 10	232.00	221.00	11.00	4.98%	E	Y
	Exceeding \$10,001 up to \$1,000,000 for ALL developments, base rate listed above plus an additional \$2.00 for each \$1,000 (or part of \$1,000) of the estimated costs exceeding \$10,000						
	Exceeding \$1,000,001 - quote to be confirmed by Director of Environmental & Community Services	Quote	Quote	N/A	N/A	E	Y
	Assessment of Class 1-10 buildings requiring A1 accreditation	Quote	Quote	N/A	N/A	E	Y
Preliminary Assessment of CDC	Discounted from CDC or CC fees if application lodged with Council		262.00	N/A	N/A	E	Y
Subdivision Works Certificate	Per Lot	322.35	307.00	15.35	5.00%	E	Y
Subdivision Works Certificate	Per Inspection	189.00	180.00	9.00	5.00%	E	Y
Amendment to Subdivision Works Certificate		50% of original fee	50% of original fee	N/A	N/A	E	Y
Occupation Certificate (Class 1 building)		165.90	158.00	7.90	5.00%	E	Y
Occupation Certificate (Class 2-9 building)		213.15	203.00	10.15	5.00%	E	Y
Occupation Certificate (Class 10 building)		147.00	140.00	7.00	5.00%	E	Y
Construction/Occupation certificate - private certifier		0.00		0.00	0.00%	E	Y
Amended Construction Certificate	Modification to a Construction Certificate	147.00	140.00	7.00	5.00%	E	Y
	Resubmission of a Construction Certificate following previous refusal	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	N/A	N/A	E	Y
Amended Complying Development Certificate	Modification to a Complying Development certificate	140.70	134.00	6.70	5.00%	E	Y
	Resubmission of a Complying Development Certificate following previous refusal	50% of original fee	50% of original fee	N/A	N/A	E	Y

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

		2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
	Assessment of Class 1-10 buildings requiring A1 accreditation	Quote	Quote	N/A	N/A	E	Y
Essential Services compliance certificate		40.95	39.00	1.95	5.00%	E	Y
Existing holdings search for building entitlement		175.00	77.00	98.00	127.27%	E	Y
Planning certificate	s10.7 certificate combined from 2016/17	167.00	167.00	0.00	0.00%	A	Y
	Additional urgency fee, if certificate is required within 48 hours (non-rural only)	116.00	110.00	6.00	5.45%	E	Y
Rating certificate	s603 certificate under Local Government Act 1993	100.00	95.00	5.00	5.26%	E	Y
	Additional urgency fee, if certificate is required within 48 hours (< 5 lots only)	125.00	110.00	15.00	13.64%	E	Y
Subdivision Certificates	Boundary Adjustment	176.40	168.00	8.40	5.00%	E	Y
	Consolidation	176.40	168.00	8.40	5.00%	E	Y
	Subdivision (2 lots)	176.40	168.00	8.40	5.00%	E	Y
	Subdivision (3 lots)	332.85	317.00	15.85	5.00%	E	Y
	Subdivision (4 lots)	486.15	463.00	23.15	5.00%	E	Y
	Subdivision (5 lots)	621.60	592.00	29.60	5.00%	E	Y
	Subdivision (6 lots or more)	791.70	754.00	37.70	5.00%	E	Y
CHILDCARE SERVICES							
UHSC Children's Services							
Record / Information Administration fee -	per hour	Calculated in 15 minute increments (no charge under 15 minutes)	72.35	68.90	3.45	5.01%	E Y
<i>Government Child Care Assistance with the cost of care is available to all eligible families - contact 13 61 50</i>							
Family Day Care (FDC)							
<i>No Enrolment or Annual Enrolment fee</i>							
In home child care family application fee	Per family	181.95	173.25	8.70	5.02%	E	Y
Parent administration levy	Per child, per hour	2.00	1.95	0.05	2.56%	E	Y
Educator contribution	Per educator per week	27.15	25.85	1.30	5.03%	E	Y
Educator contribution additional administration fee- non harmony web users	Per educator per week	4.70	4.45	0.25	5.62%	E	Y
Playgroup fee	Per child in attendance	3.85	3.65	0.20	5.48%	E	Y
Prospective educator registration/stand-alone relief educator registration	(Initial registration. Non Refundable. Determined according to competency assessment)		115.00 to 425.00			E	Y
Educator assistant registration		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			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	10.00 to 20.00			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	10.00 to 24.15			E	Y

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

		2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Out of Core Hours (before 8am / after 6pm Mon to Fri)	Minimum to maximum per child per hour	10.50 to 28.65	10.00 to 27.30			E	Y
Weekend	Minimum to maximum per child per hour	10.50 to 28.65	10.00 to 27.30			E	Y
Public Holiday	Minimum to maximum per child per hour	10.50 to 60.00	10.00 to 35.70			E	Y
Meals	Minimum to maximum per meal	1.60 to 11.80	1.50 to 11.25			E	Y
Travel	Minimum to maximum per trip OR Maximum per applicable Australian Tax Office vehicle rates per km	1.60 to 6.05	1.50 to 5.75			E	Y
Laundry	Minimum to maximum per rinse/wash	1.60 to 6.30	1.50 to 6.00			E	Y
Nappies / Wipes	Minimum to maximum per change	0.40 to 1.60	0.40 to 1.50			E	Y
Early arrival / late collection penalty	Per 15 minutes or part thereof child	6.85 to 40.00	6.50 to 22.50			E	Y
Late payment penalty	Maximum per child per day	6.85 to 40.00	6.50 to 22.50			E	Y
Early Learning Centre (ELC)							
<i>No Enrolment , Annual Enrolment or charges on Public Holidays</i>							
Daily Fees Nursery (Rainbows)	Public Holiday charge removed	131.25	125.00	6.25	5.00%	E	Y
Daily Fees Pre Kindy (Moonbeams)	Public Holiday charge removed	130.20	124.00	6.20	5.00%	E	Y
Daily Fees Preschool (Starbrights)	Public Holiday charge removed	126.00	120.00	6.00	5.00%	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	18.40	17.50	0.90	5.14%	E	Y
Laundry charge (bed linen, loan hat etc)	per item per day laundering is needed	1.80	1.70	0.10	5.88%	E	Y
CIRCUS (on Council owned land)							
<i>On Council owned land</i>							
Large circus operations which may include exotic animals	Rent - up to 2 nights	992.25	945.00	47.25	5.00%	E	Y
	Rent - each subsequent night	468.60	446.25	22.35	5.01%	E	Y
	Tent fees - per night	292.20	278.25	13.95	5.01%	E	Y
	Refundable Security Deposit	1,102.50	1,050.00	52.50	5.00%	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	578.85	551.25	27.60	5.01%	E	Y
	Rent - each subsequent night	308.70	294.00	14.70	5.00%	E	Y
	Refundable Security Deposit	1,102.50	1,050.00	52.50	5.00%	E	Y
COMMUNITY BUS (Merriwa)							
General users charge per km		2.15	2.05	0.10	4.88%	E	Y
Day Care/Senior Citizens (Around Merriwa town, return trip)		3.30	3.10	0.20	6.45%	E	Y
Cleaning deposit (refundable)		110.25	105.00	5.25	5.00%	E	Y
COMPANION ANIMALS							
Registration fee (s95 Companion Animals Act 1998)	Dog - Desexed (by relevant age)	75.00	75.00	0.00	0.00%	A	N
	Dog - Desexed (by relevant age eligible pensioner)	32.00	32.00	0.00	0.00%	A	N
	Dog - Desexed (sold by pound/shelter)	0.00	0.00	0.00	0.00%	A	N
	Dog - Not Desexed or Desexed (after relevant age)	252.00	252.00	0.00	0.00%	A	N
	Dog - Not Desexed (not recommended by vet)	75.00	75.00	0.00	0.00%	A	N

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

	2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Dog - Not Desexed (not recommended by vet - pensioner)	32.00	32.00	0.00	0.00%	A	N
Dog - Not Desexed (recognised breeder)	75.00	75.00	0.00	0.00%	A	N
Dog - Working	0.00	0.00	0.00	N/A	A	N
Dog - Service of the State	0.00	0.00	0.00	N/A	A	N
Assistance animals	0.00	0.00	0.00	N/A	A	N
Cat - Desexed or Not Desexed	65.00	65.00	0.00	0.00%	A	N
Cat - Eligible Pensioner	32.00	32.00	0.00	0.00%	A	N
Cat - Desexed (sold by pound/shelter)	0.00	0.00	0.00	0.00%	A	N
Cat - Not Desexed (not recommended by vet)	65.00	65.00	0.00	0.00%	A	N
Cat - Not Desexed (not recommended by vet - pensioner)	32.00	32.00	0.00	0.00%	A	N
Cat - Not Desexed (recognised breeder)	65.00	65.00	0.00	0.00%	A	N
Registration Late fee (if not paid within 28 days after animal is required to be registered)	21.00	21.00	0.00	0.00%	A	N
Annual Permits Cats not desexed by four months of age will be required to pay an annual permit in addition to their one-off lifetime pet registration fee	92.00	85.00	7.00	8.24%	A	N
Dogs of a restricted breed or declared to be dangerous will be required to pay an annual permit in addition to a one-off lifetime pet registration fee	221.00	206.00	15.00	7.28%	A	N
Permit late fee	21.00	19.00	2.00	10.53%	A	N
Dangerous dog enclosure Certificate of Compliance	N/A	N/A	N/A	N/A	A	N
Microchip fee in advance for impounded animals						
Per animal by Council staff	53.05	50.50	2.55	5.05%	E	Y
Per animal on special microchipping days	29.95	28.50	1.45	5.09%	E	Y
Per animal by veterinarian	POA	POA	N/A	N/A	E	Y
Impounding fees						
Release fee - first day or part thereof	64.05	61.00	3.05	5.00%	E	Y
Second & subsequent release	64.05	61.00	3.05	5.00%	E	Y
Release fee - each subsequent day or part thereof	29.95	28.50	1.45	5.09%	E	Y
Treating sick or injured animals	Actual	Actual	N/A	N/A	E	Y
Vaccination fee	24.15	23.00	1.15	5.00%	E	Y
Surrender of companion animal for rehoming (delivered by owner)	189.00	180.00	9.00	5.00%	E	Y
Surrender of companion animal with litter under 6 months	294.00	280.00	14.00	5.00%	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	N/A	N/A	E	Y
Sale of companion animal - under six months	FREE	FREE	N/A	N/A	E	Y
Sale of companion animal - other	FREE	FREE	N/A	N/A	E	Y
Traps hire (refundable security deposit)	210.00	200.00	10.00	5.00%	E	N
COMMUNITY CONNECT SERVICES						
Advertising						
Front or back cover of The Links	99.25	94.50	4.75	5.03%	E	Y
Inside	51.85	49.35	2.50	5.07%	E	Y
Computer access						
Adult - per half hour	4.75	4.50	0.25	5.56%	E	Y
Adult - per hour	7.30	6.95	0.35	5.04%	E	Y

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

		2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
	Child - per half hour	3.35	3.15	0.20	6.35%	E	Y
	Child - per hour	5.55	5.25	0.30	5.71%	E	Y
	Quick Jump (15 minutes)	2.60	2.45	0.15	6.12%	E	Y
	Student in School Holidays (2 hour block)	7.60	7.20	0.40	5.56%	E	Y
<i>Black & white printing (see photocopying)</i>							
	Scanning - staff assisted (per page)	0.85	0.80	0.05	6.25%	E	Y
Data Projector	Per day	81.60	77.70	3.90	5.02%	E	Y
	Minimum 3 hours	49.65	47.25	2.40	5.08%	E	Y
	Refundable Security Deposit	110.25	105.00	5.25	5.00%	E	Y
Digital Camera	Four hours hire	40.80	38.85	1.95	5.02%	E	Y
	Eight hours hire	71.70	68.25	3.45	5.05%	E	Y
	Refundable Security Deposit	110.25	105.00	5.25	5.00%	E	Y
Facsimiles	To send Australia first page (then \$0.80 per page thereafter)	1.80	1.70	0.10	5.88%	E	Y
	To send overseas first page (then \$0.80 per page thereafter)	4.70	4.45	0.25	5.62%	E	Y
	To receive (per page)	0.90	0.85	0.05	5.88%	E	Y
Laminating	Business card size	2.05	1.95	0.10	5.13%	E	Y
	A4 size	3.00	2.85	0.15	5.26%	E	Y
	A3 size	4.35	4.10	0.25	6.10%	E	Y
	Foils	2.95	2.80	0.15	5.36%	E	Y
Photocopying	A4 (RC) paper (per page) (B & W)	0.50	0.45	0.05	11.11%	E	Y
	A4 (RC) paper dbl sided (per page) (B & W)	0.75	0.70	0.05	7.14%	E	Y
	A4 own paper (per page) (B & W)	0.45	0.40	0.05	12.50%	E	Y
	A4 paper double sided (per page) (B & W) own paper	0.65	0.60	0.05	8.33%	E	Y
	A4 (RC) paper (per page) (Colour)	0.85	0.80	0.05	6.25%	E	Y
	A4 (RC) paper (per page) (Part Colour)	0.85	0.80	0.05	6.25%	E	Y
	A4 (RC) paper double sided (part colour)(per page)	1.55	1.45	0.10	6.90%	E	Y
	A3 (RC) paper double sided(B & W) (per page)	1.20	1.10	0.10	9.09%	E	Y
	A3 (RC) paper double sided (colour)(per page)	1.85	1.75	0.10	5.71%	E	Y
	A3 (RC) single sided (B&W)(per page)	0.75	0.70	0.05	7.14%	E	Y
	A3 (RC) Single sided (Colour)(per page)	1.45	1.35	0.10	7.41%	E	Y
	A4 Bulk photocopy over 50 sheets (per 50 pages)S/S	11.35	10.80	0.55	5.09%	E	Y
	A4 Bulk photocopy over 50 sheets (per 50 pages) D/S	17.05	16.20	0.85	5.25%	E	Y
	A4 Bulk photocopy over 50 sheets (per 50 pages) -Colour	22.65	21.55	1.10	5.10%	E	Y
	A4 Bulk photocopy over 50 sheets (per 50 pages) -Colour D/S	33.95	32.30	1.65	5.11%	E	Y
Training Room Hire (including training facilities)	Commercial (per hour)	56.55	53.85	2.70	5.01%	E	Y
	Community groups (per hour)	21.55	20.50	1.05	5.12%	E	Y
	- half day	39.70	37.80	1.90	5.03%	E	Y
	- full day	50.75	48.30	2.45	5.07%	E	Y
Typing	Per hour - customer to provide content & layout	56.25	53.55	2.70	5.04%	E	Y

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

		2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
	Work involving layout and design (brochures etc.)	Per Quote	Per Quote	N/A	N/A	D	Y
Printing							
Colour Inkjet Printing A4 photo printing	text only A4	1.05	1.00	0.05	5.00%	E	Y
	text & graphics A4	3.50	3.30	0.20	6.06%	E	Y
Laminating - own sheets	A4	1.75	1.65	0.10	6.06%	E	Y
	A3	2.30	2.15	0.15	6.98%	E	Y
Printing - own Paper	A4 B&W single sided	0.45	0.40	0.05	12.50%	E	Y
	A4 B&W double sided	0.65	0.60	0.05	8.33%	E	Y
	A4 double side colour	1.45	1.35	0.10	7.41%	E	Y
	A4 colour single sided	0.75	0.70	0.05	7.14%	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		138.00	138.00	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.	212.00	212.00	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.	442.00	442.00	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.	1,455.00	1,455.00	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.	2,189.00	2,189.00	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.	3,280.00	3,280.00	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.	19,915.00	19,915.00	0.00	0.00%	A	N
Rainwater tanks up to 25,000 litres in capacity for existing dwellings		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		571.00	571.00	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.		357.00	357.00	0.00	0.00%	A	N
Advertising signs	for 1 sign only	357.00	357.00	0.00	0.00%	A	N
	for each additional sign (if any)	93.00	93.00	0.00	0.00%	A	N

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

	2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Subdivisions/Consolidations/Boundary Adjustment						
<i>for development involving the subdivision of land</i>						
New roads	971.00	833.00	138.00	16.57%	A	N
plus each additional lot	65.00	65.00	0.00	0.00%	A	N
No new roads	552.00	414.00	138.00	33.33%	A	N
plus each additional lot	53.00	53.00	0.00	0.00%	A	N
Strata title	552.00	414.00	138.00	33.33%	A	N
plus each additional lot	65.00	65.00	0.00	0.00%	A	N
Advertising						
Development Application advertising/notification fee	160.15	152.50	7.65	5.02%	E	N
Notice fees - when required for the development	1,386.00	1,386.00	0.00	0.00%	A	N
Advertised development (Nominated intergated development, threatened species development or Class 1 aquaculture development)	2,785.00	2,785.00	0.00	0.00%	A	N
Designated development	1,386.00	1,386.00	0.00	0.00%	A	N
Prohibited development	1,386.00	1,386.00	0.00	0.00%	A	N
Other development when the Community Participation Plan requires notice to be given.	1,386.00	1,386.00	0.00	0.00%	A	N
In addition to any other fees payable, a maximum fee of \$1,076 is payable for designated development.	1,154.00	1,154.00	0.00	0.00%	A	N
<i>Additional fee for development application that is referred to design review panel for advice.</i>	3,763.00	3,763.00	0.00	0.00%	A	N
Integrated Development						
Fee payable to consent authority - per approval body	176.00	176.00	0.00	0.00%	A	N
Fee payable to approval body - per approval body.	401.00	401.00	0.00	0.00%	A	N
Development requiring Concurrence						
Fee payable to consent authority - per concurrence authority	176.00	176.00	0.00	0.00%	A	N
Fee payable to approval body - per concurrence authority	401.00	401.00	0.00	0.00%	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)	89.00	89.00	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	809.00	809.00	0.00	0.00%	A	N

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

	2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/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						
(b) if the fee for the original application was 1 fee unit or more-						
(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						
(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:	238.00	238.00	0.00	0.00%	A	N
(iii) In all other cases:						
Up to \$5,000	69.00	69.00	0.00	0.00%	A	N
\$5,001 - \$ 250,000	106.00	106.00	0.00	0.00%	A	N
\$ 250,001 - \$ 500,000	628.00	628.00	0.00	0.00%	A	N
\$ 500,001 - \$ 1,000,000	894.00	894.00	0.00	0.00%	A	N
\$ 1,000,001 - \$ 10,000,000	1,238.00	1,238.00	0.00	0.00%	A	N
More than \$ 10,000,000	5,943.00	5,943.00	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)	835.00	835.00	0.00	0.00%	A	N
Additional fee for modification application that is accompanied by statement of qualified designer	954.00	954.00	0.00	0.00%	A	N
Additional fee for modification application that is referred to design review panel for advice.	3,763.00	3,763.00	0.00	0.00%	A	N
Submitting modification application under the Act, section 4.55(1A) or (2) on the NSW Planning Portal	43.00	43.00	0.00	0.00%	A	N
Request for a review of a determination under Section 8.3 of the Act						

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

	2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
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	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	238.00	238.00	0.00	0.00%	A	N
In all other cases:						
Up to \$5000	69.00	69.00	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.	107.00	107.00	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.	628.00	628.00	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.	894.00	894.00	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.	1,238.00	1,238.00	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	5,943.00	5,943.00	0.00	0.00%	A	N
<i>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.</i>						
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	69.00	69.00	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	188.00	188.00	0.00	0.00%	A	N
If the estimated costs of the development is more than \$1,000,000	313.00	313.00	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	N/A	N/A	A	N
Notice of application for review of a determination under the Act, section 8.3	778.00	778.00	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	333.00	333.00	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	333.00	333.00	0.00	0.00%	A	N

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

	2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Application for site verification certificate under SEPP(Resources and Energy) 2021	4,693.00	4,693.00	0.00	0.00%	A	N
Application for traffic certificate under SEPP(Transport and Infrastructure) 2021	470.00	470.00	0.00	0.00%	A	N
Development Contributions						
<i>(For development consents granted before 27th March 2017 refer to the former S94 and S64 Development Plans for contributions structure)</i>						
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	1,538.00	1,464.76	73.24	5.00%	E	N
Community and cultural Facilities	776.95	739.94	37.01	5.00%	E	N
Transport infrastructure	1,571.55	1,496.69	74.86	5.00%	E	N
Plan management and administration	35.65	33.94	1.71	5.04%	E	N
Car Parking in lieu of the provision of off-street car parking	11,216.65	10,682.52	534.13	5.00%	E	N
Extractive Industry	Refer to S94 Plan	Refer to S94 Plan	N/A	N/A	E	N
S64 Contributions Per Equivalent Tenement						
Water						
	Cassilis	2,051.60	1,953.87	97.73	5.00%	E N
	Merriwa	8,649.35	8,237.45	411.90	5.00%	E N
	Murrurundi	8,649.35	8,237.45	411.90	5.00%	E N
	Scone/Aberdeen	8,649.35	8,237.45	411.90	5.00%	E N
Sewerage						
	Cassilis	N/A	N/A	N/A	N/A	E N
	Merriwa	2,840.65	2,705.37	135.28	5.00%	E N
	Murrurundi	2,840.65	2,705.37	135.28	5.00%	E N
	Scone/Aberdeen	10,010.45	9,533.76	476.69	5.00%	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%	E	N
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%	0.00	0.00%	E	N
All development where the estimated cost of carrying out the development is greater than \$200,000.	1.00%	1.00%	0.00	0.00%	E	N
Other fees and charges						
Fire safety inspection fee	Minimum 1 hour	POA	260.00	N/A	N/A	E Y
Reinspection fee	Only applies if outstanding work has not been completed		180.00	N/A	N/A	E Y
Annual essential services administration fee			100.00	N/A	N/A	E Y

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

	2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Preliminary DA Lodgement / advice meeting	250.00	250.00	0.00	0.00%	E	Y
Objection to application of Regulations and Local Policies (s82 LG Act)	346.50	330.00	16.50	5.00%	E	N
Rezoning Applications/Planning Proposal (including additional permitted uses) where the proposal does not create the potential for subdivision and additional lots.	5,910.45	5,629.00	281.45	5.00%	E	N
Rezoning Application/Planning Proposal - where the proposed minimum lot size would allow for up to 3 additional lots	5,910.45	5,629.00	281.45	5.00%	E	N
Rezoning Applications/Planning Proposal - where the proposed minimum lot size would allow for more than 3 additional lots:	4,847.85	4,617.00	230.85	5.00%	E	N
Initial Lodgement of Planning Proposal application	3,633.00	3,460.00	173.00	5.00%	E	N
Council support and referral to Department of Planning (gateway)	3,633.00	3,460.00	173.00	5.00%	E	N
Following gateway approval and lodgement of final documents for exhibition	3,633.00	3,460.00	173.00	5.00%	E	N
Development consent list per month	47.25	45.00	2.25	5.00%	E	N
Development consent list per annum	223.65	213.00	10.65	5.00%	E	N
Flood Risk Certificate	73.50	70.00	3.50	5.00%	E	N
Flood information	236.25	225.00	11.25	5.00%	E	N
88B Variation	170.10	162.00	8.10	5.00%	E	N
Search fees (including biodiversity investigations) per hour	98.00	92.50	5.50	5.95%	E	N
Provision of written planning advice per letter	132.30	126.00	6.30	5.00%	E	N
Approvals under S68 LGA	0.00					
Install manufactured home, moveable dwelling on land	417.90	398.00	19.90	5.00%	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	218.40	208.00	10.40	5.00%	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	284.55	271.00	13.55	5.00%	E	N
On-site Sewage Management						
Application to install, construct, modify onsite sewer management systems up to 10 persons - includes preliminary inspection	355.95	339.00	16.95	5.00%	E	N
Application to modify onsite sewer management systems up to 10 persons - includes preliminary inspection	249.40	237.50	11.90	5.01%	E	N
Application to install, construct, modify a commercial onsite sewer management systems greater than 10 persons - includes preliminary inspection	531.30	506.00	25.30	5.00%	E	N
Approval to operate - Residential (annual) - refer to Revenue Policy	75.00	71.50	3.50	4.90%	E	N

**UPPER HUNTER SHIRE COUNCIL
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1 JULY 2024 TO 30 JUNE 2025**

	2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Approval to operate - Commercial (annual) - refer to Revenue Policy	75.00	71.50	3.50	4.90%	E	N
Inspection fee per system (Additional and reinspections)	75.00	68.00	7.00	10.29%	E	N
Inspection fee of primary system at request of owner/solicitor, etc.	189.00	180.00	9.00	5.00%	E	N
Miscellaneous Approvals under Section 68 LGA						
Use community land	206.35	196.50	9.85	5.01%	E	N
Swing hoist goods over road	330.75	315.00	15.75	5.00%	E	N
General approvals not mentioned above	271.45	258.50	12.95	5.01%	E	N
Inspections associated with approvals	189.00	180.00	9.00	5.00%	E	N
Approvals under Section 138 Roads Act						
In conjunction with DA, CC or CDC lodged with Council (excluding driveways)	97.15	92.50	4.65	5.03%	E	N
Not in conjunction with DA, CC, or CDC (excluding driveways) - charities exempt	177.45	169.00	8.45	5.00%	E	N
Inspections associated with approvals	189.00	180.00	9.00	5.00%	E	N
Residential driveway crossing	177.45	169.00	8.45	5.00%	E	N
Rural driveway crossing	218.40	208.00	10.40	5.00%	E	N
Approvals under Water Management Act						
Application for Notice of Requirement for single dwelling & dual occupancy dwellings	157.50	150.00	7.50	5.00%	E	N
Application for Compliance Certificate for single dwelling & dual occupancy	157.50	150.00	7.50	5.00%	E	N
Application for Notice of Requirement for all other developments	367.50	350.00	17.50	5.00%	E	N
Application for Compliance Certificate for all other developments	367.50	350.00	17.50	5.00%	E	N
Inspection of Works (determined in Notice of Requirement) per inspection	241.50	230.00	11.50	5.00%	E	N
ENVIRONMENTAL & SUSTAINABILITY WORKSHOPS						
Standard Sustainability Workshops - per person	Variable (cost recover)	Variable (cost recover)	N/A	N/A	E	Y
Specialised Sustainability Workshops - per person	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	N/A	N/A	E	N
Access to Building & Development Applications BEFORE 1 July 2010 (Search, retrieval of files & supply)	132.30	126.00	6.30	5.00%	E	N
GIPA Informal Application						
Application for Open access information	FREE	FREE	N/A	N/A	E	N
Access to information (excluding Open Access Information) - Search Fee for 1st hour	33.10	31.50	1.60	5.08%	E	N
Search Fee - Per hour after first hour (excluding Open Access Information)	33.10	31.50	1.60	5.08%	E	N
Retrieval of files from offsite storage	At Cost	At Cost	N/A	N/A	E	Y

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

		2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
GIPA Formal Application							
Access Application Fee (includes 1 hour processing charge)		33.10	31.50	1.60	5.08%	E	N
Processing charge - Per hour after 1st hour		33.10	31.50	1.60	5.08%	E	N
Retrieval of files from offsite storage		At Cost	At Cost	N/A	N/A	E	Y
GIPA Internal Review Application		44.10	42.00	2.10	5.00%	E	N
Subpoena for Information							
Subpoena to produce documents - Per hour		55.15	52.50	2.65	5.05%	E	N
Retrieval of files from offsite storage		At Cost	At Cost	N/A	N/A	E	Y
HALL HIRE							
Aberdeen Community Hall							
Hire of building - per day	per day	22.05	21.00	1.05	5.00%	C	Y
	per half - day (minimum charge)	16.05	15.25	0.80	5.25%	C	Y
Refundable Security Deposit	casual user, no alcohol	110.25	105.00	5.25	5.00%	E	N
	casual user, with alcohol	330.75	315.00	15.75	5.00%	E	N
	regular user	N/A	N/A	N/A	N/A	E	N
Cassilis Community Centre							
Main Hall and supper room	per day	57.35	54.60	2.75	5.04%	C	Y
Main Hall	per day	46.35	44.10	2.25	5.10%	C	Y
Main Hall	per hour	11.60	11.05	0.55	4.98%	C	Y
Supper Room	per day	34.20	32.55	1.65	5.07%	C	Y
Toy box Hire	per person	Gold Coin	2.00	N/A	N/A	C	Y
Kitchen (no cutlery or crockery) not for commercial use	per day	55.15	52.50	2.65	5.05%	C	Y
Cutlery & Crockery		46.35	44.10	2.25	5.10%	C	Y
Refundable security deposit - tables & chairs		226.05	215.25	10.80	5.02%	C	Y
Rehearsals		15.45	14.70	0.75	5.10%	C	Y
Overnight auction storage charges		82.70	78.75	3.95	5.02%	C	Y
Refundable Security Deposit - Hall Use		330.75	315.00	15.75	5.00%	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>							
Merriwa Office							
Not for profit organisations		FREE	FREE	N/A	N/A	C	Y
Meeting Room	per day	149.95	142.80	7.15	5.01%	C	Y
Meeting Room	per hour	25.40	24.15	1.25	5.18%	C	Y
Murrurundi Office							
Not for profit organisations		FREE	FREE	N/A	N/A	C	Y
Meeting Room	per day	149.95	142.80	7.15	5.01%	C	Y
Meeting Room	per hour	25.40	24.15	1.25	5.18%	C	Y

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

		2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Scone Office							
Not for profit organisations		FREE	FREE	N/A	N/A	C	Y
Chambers	per hour	28.70	27.30	1.40	5.13%	C	Y
Barry Rose Committee Room	per hour	21.55	20.50	1.05	5.12%	C	Y
Use of video and/or teleconferencing facilities	first hour	75.00	71.40	3.60	5.04%	C	Y
	each additional hour	23.15	22.05	1.10	4.99%	C	Y
Committee Room No.2	per hour	20.95	19.95	1.00	5.01%	C	Y
Use of video and/or teleconferencing facilities	first hour	75.00	71.40	3.60	5.04%	C	Y
	each additional hour	23.15	22.05	1.10	4.99%	C	Y
Training Room	per hour	43.00	40.95	2.05	5.01%	C	Y
Kitchen use	per hour	18.75	17.85	0.90	5.04%	C	Y
Interview Room No. 1	per hour	18.75	17.85	0.90	5.04%	C	Y
Merriwa School of Arts							
Main Hall	Per day	90.45	86.10	4.35	5.05%	C	Y
Main Hall	1/2 day - minimum charge	50.75	48.30	2.45	5.07%	C	Y
Supper room	Per day	46.35	44.10	2.25	5.10%	C	Y
Hall & Supper Room	Per day	112.50	107.10	5.40	5.04%	C	Y
Kitchen (no cutlery or crockery) not for commercial use	Per day	68.40	65.10	3.30	5.07%	C	Y
Cutlery & Crockery		46.35	44.10	2.25	5.10%	C	Y
Rehearsals		15.45	14.70	0.75	5.10%	C	Y
Non refundable reservation fee/Cancellation fee		75.00	71.40	3.60	5.04%	E	Y
Refundable Security Deposit - Hall Use		441.00	420.00	21.00	5.00%	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		378.20	360.15	18.05	5.01%	C	Y
Balls, markets, birthdays, dances, shows, weddings, concerts - per day		189.65	180.60	9.05	5.01%	C	Y
Exhibits, fashion parades, displays, classes (commercial) - per day		94.85	90.30	4.55	5.04%	C	Y
Use by non-profit organisations - shire based		FREE	FREE	N/A	N/A	C	Y
School functions including rehearsals		FREE	FREE	N/A	N/A	C	Y
Pre-school kindergarten - per week		12.15	11.55	0.60	5.19%	C	Y
Refundable security & key deposit - no alcohol		132.30	126.00	6.30	5.00%	E	N
Refundable security & key deposit - with alcohol		330.75	315.00	15.75	5.00%	E	N
Minimum hourly rate		24.30	23.10	1.20	5.19%	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		181.95	173.25	8.70	5.02%	C	Y
Half day use		99.25	94.50	4.75	5.03%	C	Y

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

	2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Refundable security deposit - hall use	242.55	231.00	11.55	5.00%	E	N
Senior Citizens Centre (Scone)						
Small meeting room - community groups - per hour	12.15	11.55	0.60	5.19%	C	Y
Small meeting room - other organisations - per hour	17.65	16.80	0.85	5.06%	C	Y
Large meeting room - community groups - per hour	16.05	15.25	0.80	5.25%	C	Y
Large meeting room - other organisations - per hour	20.95	19.95	1.00	5.01%	C	Y
Large entertainment area - community groups - per hour	17.65	16.80	0.85	5.06%	C	Y
Large entertainment area - other organisations - per hour	26.50	25.20	1.30	5.16%	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	82.70	78.75	3.95	5.02%	C	Y
Meeting hire	47.45	45.15	2.30	5.09%	C	Y
Toy box hire (per person)	Gold Coin	2.00	N/A	N/A	C	Y
Refundable security deposit -party hire	275.65	262.50	13.15	5.01%	E	N
Refundable cleaning bond for meetings	55.15	52.50	2.65	5.05%	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 Centre (Hall at rear) - Hall Hire						
Hire of building - casual user, per day	36.40	34.65	1.75	5.05%	C	Y
Hire of building - casual user, per half - day	24.30	23.10	1.20	5.19%	C	Y
Hire of building - casual user, per night	29.80	28.35	1.45	5.11%	C	Y
Hire of building - regular user, per day	29.80	28.35	1.45	5.11%	C	Y
Hire of building - regular user, per half - day	17.65	16.80	0.85	5.06%	C	Y
Hire of building - business user, per hour	47.45	45.15	2.30	5.09%	C	Y
Refundable security deposit - casual user, no alcohol	115.80	110.25	5.55	5.03%	E	N
Refundable security deposit - regular user	23.15	22.05	1.10	4.99%	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	47.45	45.15	2.30	5.09%	C	Y
Hire of building - casual user, per half - day	32.00	30.45	1.55	5.09%	C	Y
Hire of building - casual user, per night	32.00	30.45	1.55	5.09%	C	Y
Hire of building - regular user, per day	40.80	38.85	1.95	5.02%	C	Y
Hire of building - regular user, per half - day	24.30	23.10	1.20	5.19%	C	Y
Hire of building - business user, per hour	59.55	56.70	2.85	5.03%	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	N/A	N/A	E	Y
HOSTEL						

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

	2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Refundable Accommodation Deposits (RAD)	220,000.00	220,000.00	0.00	0.00%	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		N/A	N/A	E	N
Transporting residents to appointments in:						
Merriwa (plus staff hourly rate)	2.45	2.30		0.00%	E	N
Muswellbrook (plus staff hourly rate)	77.70	74.00		0.00%	E	N
Scone (plus staff hourly rate)	63.00	60.00		0.00%	E	N
Tamworth (plus staff hourly rate)	144.90	138.00		0.00%	E	N
Newcastle (plus staff hourly rate)	174.30	166.00		0.00%	E	N
Staff hourly rate	35.05	33.38		0.00%	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	N/A	N/A	E Y
Storage of an impounded article per Item	47.80	45.50	2.30	5.05%	E	Y
Notice advising the owner of an impounded item	47.80	45.50	2.30	5.05%	E	Y
Advertising of article/vehicle prior to sale, where necessary and when the owner not known.	170.10	162.00	8.10	5.00%	E	Y
IMPOUNDED STOCK						
Conveyance of impounded stock to pound or other approved site <i>See "labour hire rates" and "plant hire rates"</i>	Refer PW Rates	Refer PW Rates	N/A	N/A	E	Y
Temporary facility hire	Refer PW Rates	Refer PW Rates	N/A	N/A	E	Y
Stock vehicle equipment charge per hour	29.95	28.50	1.45	5.09%	E	Y
Charge for loss or trespassing of stock per incident	Refer PW Rates	Refer PW Rates	N/A	N/A	E	Y
Notice advising the owner of impounded stock	47.80	45.50	2.30	5.05%	E	Y
Advertising of stock prior to sale, where necessary and when the owner not known.	170.10	162.00	8.10	5.00%	E	Y
Sustenance and maintenance						
Small animal (sheep, goat, pig etc.) - per head per day	53.55	51.00	2.55	5.00%	E	Y
Large animal (horse, cow etc.) - per head per day	65.10	62.00	3.10	5.00%	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	N/A	N/A	C	N
Merriwa Langley St Low Income Units rented through Upper Hunter Homeless Support (dependent on income)	Variable	Variable	N/A	N/A	C	N
INSPECTION, LICENCE and REGISTRATION FEES						
Caravan Parks (per site) licence	11.05	10.50	0.55	5.24%	E	N
Footpath trading licence (charities exempt) annual fee per article incl chair, table, A frames, etc.	44.10	42.00	2.10	5.00%	E	N
Footpath trading licence (charities exempt) annual fee per business for two or more articles.	88.20	84.00	4.20	5.00%	E	N
Health Premises						

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

		2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
<i>General: includes Food shops, Mobile vending, Bed & Breakfast, Hairdressers, Barbers, Beauty Salons etc. Skin Penetration Premises: includes Hairdressers, Tattooists, Barbers, Beauty Salons, Chemists etc. who perform body piercing</i>							
Annual administration fee (food shops)	Charitable organisation food stalls	FREE	FREE	N/A	N/A	A	N
	Temporary Food Stall	90.00	84.00	6.00	7.14%	E	N
	Premises with 5 or less FTE food handlers	390.00	281.00	109.00	38.79%	A	N
	Premises with more than 5 but not more than 50 FTE food handlers	800.00	393.00	407.00	103.56%	A	N
	Premises with more than 50 FTE food handlers	3,500.00	904.00	2,596.00	287.17%	A	N
Registration Fee (Other)							
	Public swimming pool/ spa	105.00	NEW	N/A	N/A	A	N
	Skin Penetration Premises (including hairdressers)	105.00	83.00	22.00	26.51%	A	N
Inspection Fees							
General (other than Food Shops)		122.00	115.50	6.50	5.63%	E	N
Water Cooling Towers		182.00	173.00	9.00	5.20%	E	N
Skin Penetration Premises		182.00	173.00	9.00	5.20%	E	N
Food Shops	Charitable organisations	FREE	FREE	N/A	N/A	E	N
	All other food shops - Per Hour Fee (\$284 Minimum)	284.00	NEW	N/A	N/A	A	N
Water carters licence			155.50	7.80	5.02%	E	N
Water sampling - private (exclusive of water analysis costs)			155.50	7.80	5.02%	E	N
Public pool inspection and water testing			173.50	8.70	5.01%	E	N
Underground Petroleum Storage System			274.00	13.70	5.00%	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 - senior engineer		330.75	315.00	15.75	5.00%	E	Y
Engineering assessment - engineer		241.50	230.00	11.50	5.00%	E	Y
Supervisor - normal Time (7am - 4pm Mon-Fri)		147.00	140.00	7.00	5.00%	E	Y
Supervisor - overtime (all other times)		194.25	185.00	9.25	5.00%	E	Y
Plant operator - normal Time (7am - 4pm Mon-Fri)		94.50	90.00	4.50	5.00%	E	Y
Plant operator - overtime (all other times)		136.50	130.00	6.50	5.00%	E	Y
Administrative enquiries		126.00	120.00	6.00	5.00%	E	Y
Labourer - normal Time (7am - 4pm Mon-Fri)		94.50	90.00	4.50	5.00%	E	Y
Labourer - overtime (all other times)		136.50	130.00	6.50	5.00%	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	N/A	N/A	E	N
	Non residential borrowers (refundable deposit)	29.25	27.85	1.40	5.03%	E	N
	Sized pouch 216mm x 303mm Per A4	7.55	7.15	0.40	5.59%	E	Y
	Sized pouch - 203mm x 426mm Per A3	12.50	11.90	0.60	5.04%	E	Y

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

		2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Lost and Damaged Material	Where information on the purchase cost is available, the replacement cost will be that price, plus a processing fee of	15.75	15.00	0.75	5.00%	E	N
	Where purchase price is unavailable the cost shall be the default fee from UHRL database, plus	15.75	15.00	0.75	5.00%	E	N
Overdues	Borrowers Cards and Barcode Labels (per card)	2.95	2.80	0.15	5.36%	E	N
	Per Item per day immediately it is overdue	N/A	N/A	N/A	N/A	E	N
	Processing Fee from second notice	N/A	N/A	N/A	N/A	E	N
	Replacement cost from third notice	Variable replacement cost	Variable replacement cost	N/A	N/A		
Photocopying	B/W, per copy A4	0.50	0.45	0.05	11.11%	E	Y
	Colour, per copy A4 - Scone branch only	1.05	1.00	0.05	5.00%	E	Y
	B/W, per copy A3	0.75	0.70	0.05	7.14%	E	Y
	Colour, per copy A3 - Scone branch only	1.45	1.35	0.10	7.41%	E	Y
Public Access Computers - incl. Word Processing		FREE	FREE	N/A	N/A		
Printing (Branch Charges)	Per A4 Page of Text	0.50	0.45	0.05	11.11%	E	Y
	Per A4 Page of Graphics/pictures- Colour	0.85	0.80	0.05	6.25%	E	Y
	Per A3 Page of Text	0.75	0.70	0.05	7.14%	E	Y
	Per A3 Page of Graphics/pictures- Colour	1.45	1.35	0.10	7.41%	E	Y
Book Reservations	All books held in the Upper Hunter Library Network to be reserved Per request	FREE	FREE	N/A	N/A	E	Y
	Inter-Library Loan Requests Per Request	7.55	7.15	0.40	5.59%	E	Y
	Inter-Library Loan Requests Pensioners and school/uni students - Per request	4.10	3.90	0.20	5.13%	E	Y
	ILRS Charges passed on when Library charged Per request	32.85	31.25	1.60	5.12%	E	Y
Digital Readers		21.55	20.50	1.05	5.12%	E	Y
	e-reader Hire	FREE	FREE	N/A	N/A	E	Y
	Replacement fee	226.05	215.25	10.80	5.02%	E	Y
PHOTOCOPYING & PRINTING (ADMINISTRATION OFFICES)							
A4 size, B&W	per copy single sided	0.50	0.45	0.05	11.11%	D	Y
	per copy double sided	0.75	0.70	0.05	7.14%	D	Y
	per 50 copies	11.70	11.10	0.60	5.41%	D	Y
	per 50 copies double sided	17.55	16.70	0.85	5.09%	D	Y
A4 size, colour	per copy single sided (text & graphics)	1.05	1.00	0.05	5.00%	D	Y
	per copy single sided (heavy graphics)	1.20	1.10	0.10	9.09%	D	Y
	per 50 copies (text & graphics)	23.25	22.10	1.15	5.20%	D	Y
	per 50 copies (heavy graphics)	35.10	33.40	1.70	5.09%	D	Y
A3 size, B&W	per copy single sided	0.75	0.70	0.05	7.14%	D	Y
	per copy double sided	1.20	1.10	0.10	9.09%	D	Y
	per 50 copies	11.70	11.10	0.60	5.41%	D	Y
	per 50 copies double sided	17.55	16.70	0.85	5.09%	D	Y
A3 size, colour	per copy single sided (text & graphics)	1.45	1.35	0.10	7.41%	D	Y
	per copy single sided (heavy graphics)	1.75	1.65	0.10	6.06%	D	Y

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

		2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
	per 50 copies (text & graphics)	46.40	44.15	2.25	5.10%	D	Y
	per 50 copies (heavy graphics)	57.70	54.95	2.75	5.00%	D	Y
PLAN COPYING (Plotter)							
	All size scan & print B&W per copy	16.80	16.00	0.80	5.00%	D	Y
	All size scan & print colour per copy	33.95	32.30	1.65	5.11%	D	Y
	All Size Scan Only per copy	13.30	12.65	0.65	5.14%	D	Y
	A2 size, B&W per copy	7.40	7.05	0.35	4.96%	D	Y
	A1 size, B&W per copy	13.40	12.75	0.65	5.10%	D	Y
	A0 size, B&W per copy	17.55	16.70	0.85	5.09%	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	404.25	385.00	19.25	5.00%	E	Y
	Dozer per hour	404.25	385.00	19.25	5.00%	E	Y
	Excavator per hour	259.35	247.00	12.35	5.00%	E	Y
	Grader per hour	259.35	247.00	12.35	5.00%	E	Y
	Loader - rubber tyred per hour	235.20	224.00	11.20	5.00%	E	Y
	Prime mover & float per hour	320.25	305.00	15.25	5.00%	E	Y
	per km both ways	4.20	4.00	0.20	5.00%	E	Y
	Roller per hour	235.20	224.00	11.20	5.00%	E	Y
	Skid steer loader per hour	211.05	201.00	10.05	5.00%	E	Y
	Tractor and slasher per hour	235.20	224.00	11.20	5.00%	E	Y
	Mower per hour	111.30	106.00	5.30	5.00%	E	Y
	Utility per hour	39.90	38.00	1.90	5.00%	E	Y
	per km both ways	2.65	2.50	0.15	6.00%	E	Y
	Truck (2 - 9 tonne Tipper and Crew Cab) per hour	130.20	124.00	6.20	5.00%	E	Y
	per km both ways	2.65	2.50	0.15	6.00%	E	Y
	Truck (10 - 13 tonne Tipper) per hour	174.30	166.00	8.30	5.00%	E	Y
	per km both ways	259.35	247.00	12.35	5.00%	E	Y
	Truck and dog (25 tonne) per hour	235.20	224.00	11.20	5.00%	E	Y
	per km both ways	2.65	2.50	0.15	6.00%	E	Y
	Water snorter (pipe cleaner) per hour	166.95	159.00	7.95	5.00%	E	Y
	Water tanker/water cart per hour	235.20	224.00	11.20	5.00%	E	Y
	per km both ways	2.65	2.50	0.15	6.00%	E	Y
	Grading Crew (already on site) includes grader, roller and water cart per hour	500.85	477.00	23.85	5.00%	E	Y
	Tar patching truck (includes 2 operators) per hour	489.30	466.00	23.30	5.00%	E	Y
	per km both ways	2.65	2.50	0.15	6.00%	E	Y
	Street sweeper per hour	360.15	343.00	17.15	5.00%	E	Y
	Hire of Generator per hour	395.85	377.00	18.85	5.00%	E	Y
	Hire of Generator Refundable Security Deposit	315.00	300.00	15.00	5.00%	E	N

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

	2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Hire of Mobile Shower/Toilet block per event	395.85	377.00	18.85	5.00%	E	Y
Hire of shower/toilet block Refundable Security Deposit	367.50	350.00	17.50	5.00%	E	N
Idle and travelling time are charged at the rate of hire (all plant is hired with an operator)	Commercial Rates	Commercial Rates	N/A	N/A	E	Y
RATE ENQUIRIES						
Search fee - per hour	105.00	100.00	5.00	5.00%	E	Y
Search fee - per hour (overtime)	147.00	140.00	7.00	5.00%	E	Y
Search fee - minimum fee	78.75	75.00	3.75	5.00%	E	Y
Computer listing of assessments/ratepayers	168.00	160.00	8.00	5.00%	D	N
Sales register (valuers only)	94.50	90.00	4.50	5.00%	D	N
MapInfo document	115.50	110.00	5.50	5.00%	D	Y
	thematically coloured maps, each	110.00	5.50	5.00%	D	Y
	black and white maps, each	95.00	4.75	5.00%	D	Y
	in addition, a search fee applies	42.00	2.00	5.00%	D	Y
Exponaire maps (not owners)	10.50	10.00	0.50	5.00%	D	Y
Valuation search (valuers only)	8.95	8.50	0.45	5.29%	D	Y
Valuation listings (valuers only)	278.25	265.00	13.25	5.00%	D	N
Inspection of notices of sale (valuers only)	6.85	6.50	0.35	5.38%	D	N
Interest on overdue rates and charges (including water usage charges)	6.00%	9.00%	-3.00%	-33.33%	A	N
Court attendance (staff) - see labour hire rates	Various	Various	N/A	N/A	E	Y
Legal fees - as set out by court house	At Cost	At Cost	N/A	N/A	E	Y
ROADS & STREETS						
Bore site - rent per annum	378.00	360.00	18.00	5.00%	E	N
Footpath opening fee - minimum	168.00	160.00	8.00	5.00%	E	N
Footpath/road opening fee - restoration	Refer PW Rates	Refer PW Rates	N/A	N/A	E	N
Refundable Security Deposit - road opening	997.50	950.00	47.50	5.00%	E	N
Gravel road opening fee	341.25	325.00	16.25	5.00%	E	N
Sealed road opening fee - minimum	577.50	550.00	27.50	5.00%	E	N
Grids and gates - application fee, inspection and advertising	1,575.00	1,500.00	75.00	5.00%	E	N
Kerb and Guttering (per lineal mtr - max charge \$4,000)	299.25	285.00	14.25	5.00%	E	Y
Paving for footpath and cycleways (per lineal mtr - max charge \$4,000)	189.00	180.00	9.00	5.00%	E	Y
Inspection of levels for layback & driveway construction	304.50	290.00	14.50	5.00%	E	N
Local facility sign - annual charge	92.40	88.00	4.40	5.00%	E	Y
Local facility sign - initial charge	346.50	330.00	16.50	5.00%	E	Y
Permanent Road closure of Public Road	Preliminary investigation fee (standard 9 hours)	1,100.00	55.00	5.00%	E	Y
	Processing fee for closure (standard 20 hours)	1,980.00	99.00	5.00%	E	Y
<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	1,039.50	990.00	49.50	5.00%	E	Y
	requiring gazettal	990.00	49.50	5.00%	E	Y
	not requiring gazettal	350.00	17.50	5.00%	E	Y

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

		2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Temporary Closure - advertising & signage		Refer PW Rate	Refer PW Rate	N/A	N/A	E	N
Traffic control plans		Refer PW Rate	Refer PW Rate	N/A	N/A	E	Y
Roads repairs		Refer PW Rate	Refer PW Rate	N/A	N/A	E	Y
Roads ancillary	Install kerb & gutter	Refer PW Rate	Refer PW Rate	N/A	N/A	E	Y
	Install footpath	Refer PW Rate	Refer PW Rate	N/A	N/A	E	Y
	Saw cutting	Refer PW Rate	Refer PW Rate	N/A	N/A	E	Y
Gutter crossings/pipe entrances	Inspection fee when Council not contractor	283.50	270.00	13.50	5.00%	E	N
	Reinspection fee	283.50	270.00	13.50	5.00%	E	N
ROAD MATERIALS							
Gravel - (ex pit stockpile)	per tonne	31.50	30.00	1.50	5.00%	E	Y
Premix - (ex bin)	per tonne	446.25	425.00	21.25	5.00%	E	Y
Road metal 7mm Aggregate - (ex bin)	per tonne	236.25	225.00	11.25	5.00%	E	Y
Emulsion - Subject to variation throughout the year due to variations in oil prices)	per litre (minimum 200L)	4.75	4.50	0.25	5.56%	E	Y
RURAL/URBAN ADDRESSING							
Supply rural address and name plate for new subdivisions & dwellings		241.50	230.00	11.50	5.00%	E	Y
Supply urban address and name plate for new subdivisions & dwellings		126.00	120.00	6.00	5.00%	E	Y
Replacement or additional plates		99.75	95.00	4.75	5.00%	E	Y
SALEYARDS							
Cattle sold - Vendor Fee	Cattle per head	19.75	17.25	2.50	14.49%	E	Y
Cattle sold - Agents Fee	Cattle per head	5.75	5.25	0.50	9.52%	E	Y
Cattle passed in	Cattle per head	14.70	14.00	0.70	5.00%	E	Y
Special sales	Agents Calculation rate on gross sale proceeds	0.50%	0.50%	0.00	0.00%	E	Y
Special sales	Calculation rate on gross sale proceeds	1.00%	1.00%	0.00	0.00%	E	Y
Special sales	Negotiated special sale yard fee	POA	POA	N/A	N/A	E	Y
Special scan and/or weigh	Cattle per head	8.70	8.25	0.45	5.45%	E	Y
Issue of emergency NLIS tags (each)	Cattle per head	44.00	42.00	2.00	4.76%	E	Y
Embryo and Semen sales	per lot	5.75	5.45	0.30	5.50%	E	Y
Hire of portable scanner	Cattle per head	2.60	2.45	0.15	6.12%	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	N/A	N/A	E	Y
Yard cleaning bond per pen	Refundable after satisfactory inspection of pens	270.00	270.00	0.00	0.00%	E	Y
New agents entry licence fee	Per new agent	8,925.00	8,500.00	425.00	5.00%	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	1.40	1.30	0.10	7.69%	E	Y

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

		2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
	Issue of truck wash key	65.00	65.00	0.00	0.00%	E	Y
Annual Signage (fence panels/buildings)	Large (greater than 3sqm)	633.95	603.75	30.20	5.00%	E	Y
	Medium (>1sqm less than 3sqm)	452.05	430.50	21.55	5.01%	E	Y
	Small (less than 1sqm)	259.10	246.75	12.35	5.01%	E	Y
Destruction of beast	Per head	49.65	47.25	2.40	5.08%	E	Y
Dead beast removal	Weekdays 7.30 to 3.30	479.60	456.75	22.85	5.00%	E	Y
	Transport & waste disposal fees						
Dead beast removal	Weekdays - after hours	749.70	714.00	35.70	5.00%	E	Y
	Transport & waste disposal fees						
Dead beast removal	Saturdays	749.70	714.00	35.70	5.00%	E	Y
	Transport & waste disposal fees						
Dead beast removal	Sundays and public holidays	826.90	787.50	39.40	5.00%	E	Y
	Transport & waste disposal fees						
Replacement induction swipe card	Per card	60.65	57.75	2.90	5.02%	E	Y
Fob	Per fob	4.45	4.20	0.25	5.95%	E	Y
Dried Manure Sales	M ³	POA	POA	N/A	N/A	E	Y
Camping site	Per person per day with power	17.65	16.80	0.85	5.06%	E	Y
	Per person per day without power	12.15	11.55	0.60	5.19%	E	Y
<i>Exempt from fees: Beef Bonanza</i>							
SEWERAGE - Aberdeen, Murrurundi, Scone, Merriwa							
Connection fee		Refer PW Rate	Refer PW Rate	N/A	N/A	E	N
Sewerage inspection (per inspection)		237.05	225.75	11.30	5.01%	E	N
Septic waste disposal	First 3 kilolitres (minimum charge)	69.50	66.15	3.35	5.06%	E	N
	Each kilolitre thereafter per load	21.55	20.50	1.05	5.12%	E	N
Sewer junction or sewer mains location onsite works including equipment		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)		113.05	107.65	5.40	5.02%	E	N
Application for discharge license (category 3)		1,175.30	1,119.30	56.00	5.00%	E	N
Re-inspection fee (as part of application process)		175.20	166.85	8.35	5.00%	E	N
Environmental audit inspection fee (where not compliant on reinspection)		288.25	274.50	13.75	5.01%	E	N
Application for renewal of a lapsed agreement where there is not change in Approval Conditions		344.75	328.30	16.45	5.01%	E	N
Variation to agreement		209.15	199.15	10.00	5.02%	E	N
Charges for non-compliance per KL		28.90	27.50	1.40	5.09%	E	N
Excess Mass Charges for Category C Discharges (large volumes) per kg	Aluminium	1.05	1.00	0.05	5.00%	E	N
	Ammonia (asN)	2.95	2.80	0.15	5.36%	E	N
	Arsenic	97.25	92.60	4.65	5.02%	E	N
	Barium	48.70	46.35	2.35	5.07%	E	N
	Biochemical Oxygen Demand (BOD)	1.05	1.00	0.05	5.00%	E	N
	Boron	1.05	1.00	0.05	5.00%	E	N
	Bromine	19.50	18.55	0.95	5.12%	E	N

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

	2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Cadmium	452.05	430.50	21.55	5.01%	E	N
Chloride	No charge	No charge	N/A	N/A	E	N
Chlorinated Hydrocarbons	48.70	46.35	2.35	5.07%	E	N
Chlorinated Phenolics	1,943.75	1,851.15	92.60	5.00%	E	N
Chlorine	2.00	1.90	0.10	5.26%	E	N
Chromium	32.50	30.95	1.55	5.01%	E	N
Cobalt	19.85	18.90	0.95	5.03%	E	N
Copper	19.85	18.90	0.95	5.03%	E	N
Cyanide	97.25	92.60	4.65	5.02%	E	N
Fluoride	4.95	4.70	0.25	5.32%	E	N
Formaldehyde	2.00	1.90	0.10	5.26%	E	N
Oil & Grease (Total O and G)	1.80	1.70	0.10	5.88%	E	N
Herbicides / Defoliants	973.05	926.70	46.35	5.00%	E	N
Iron	2.00	1.90	0.10	5.26%	E	N
Lead	48.70	46.35	2.35	5.07%	E	N
Lithium	9.80	9.30	0.50	5.38%	E	N
Manganese	9.80	9.30	0.50	5.38%	E	N
Merceptians	97.25	92.60	4.65	5.02%	E	N
Mercury	3,243.30	3,088.85	154.45	5.00%	E	N
Methylene Blue Active Substances (MBAS)	1.05	1.00	0.05	5.00%	E	N
Molybdenum	1.05	1.00	0.05	5.00%	E	N
Nickel	32.50	30.95	1.55	5.01%	E	N
Nitrogen (as TKN - Total Kjeidahi Nitrogen)	0.35	0.30	0.05	16.67%	E	N
Organo arsenic Compounds	971.90	925.60	46.30	5.00%	E	N
Pesticides General (excludes organochlorins and organophosphates)	971.90	925.60	46.30	5.00%	E	N
Petroleum Hydrocarbons (non-flammable)	3.35	3.15	0.20	6.35%	E	N
Phenolic Compounds (non-chlorinated)	9.80	9.30	0.50	5.38%	E	N
Phosphorous (Total P)	2.00	1.90	0.10	5.26%	E	N
Polynuclear Aromatic Hydrocarbons (PAHs)	19.80	18.85	0.95	5.04%	E	N
Selenium	68.45	65.15	3.30	5.07%	E	N
Silver	1.85	1.75	0.10	5.71%	E	N
Sulphate (SO4)	0.30	0.25	0.05	20.00%	E	N
Sulphide	2.00	1.90	0.10	5.26%	E	N
Sulphite	2.15	2.05	0.10	4.88%	E	N
Suspended Solids (SS)	1.35	1.25	0.10	8.00%	E	N
Thiosulphate	0.45	0.40	0.05	12.50%	E	N
Tin	9.80	9.30	0.50	5.38%	E	N
Total Dissolved Solids (TDS)	0.20	0.15	0.05	33.33%	E	N
Uranium	9.80	9.30	0.50	5.38%	E	N
Zinc	19.80	18.85	0.95	5.04%	E	N

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

		2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
SEWERAGE PLANS							
Copy of prepaid plan (Water/Drainage diagram)		68.95	65.65	3.30	5.03%	D	N
SPORTING FIELDS USER FEES							
Issue of keys to sporting bodies (refundable)		52.50	50.00	2.50	5.00%	E	Y
Commercial Users (max 15 participants)		682.50	650.00	32.50	5.00%	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	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	N/A	N/A	E	Y
Player charge per competition							
Junior	Per player	1.05	1.00	N/A	N/A	E	Y
Senior	Per player	4.20	4.00	N/A	N/A	E	Y
Sport Group Bookings							
Minimum charge per user group per annum		525.00	500.00	N/A	N/A	E	Y
Ongoing competition	Per field booked per day	57.75	55.00	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)	7.25	6.90	N/A	N/A	E	Y
Ongoing training	Per field booked per day	37.55	35.75	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)	4.70	4.45	N/A	N/A	E	Y
One-off bookings outside normal competition season or Regional Events	Per field booked per day	199.50	190.00	N/A	N/A	E	Y
Arena/Complex Bookings							
Ongoing bookings	Per arena/complex booked per day	136.50	130.00	N/A	N/A	E	Y
	Per arena/complex booked per hour or part thereof (based on day rate \$130 for 8 hours)	17.10	16.25	N/A	N/A	E	Y
Bump In/Out days	Per arena/complex per day	52.50	50.00	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)	320.25	305.00	N/A	N/A	E	Y
	Per arena/complex booked per day (each day after initial 7 days)	257.25	245.00	N/A	N/A	E	Y
Camping at all grounds							
Ticketed Events	per site without power per day	21.00	20.00	N/A	N/A	E	Y
	per site with power per day (if available)	42.00	40.00	N/A	N/A	E	Y
Community & Non-Ticketed Events - Fixed Charge	Variable based on level of facility service	POA	POA	N/A	N/A	E	Y
SCONE GOLF COURSE							
Adults	9 holes	23.10	22.00	1.10	5.00%	E	Y
	18 holes	34.65	33.00	1.65	5.00%	E	Y

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

		2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Juniors (under 18 years)	9 holes	11.55	11.00	0.55	5.00%	E	Y
	18 holes	16.80	16.00	0.80	5.00%	E	Y
Pensioner and Concession	9 holes	16.80	16.00	0.80	5.00%	E	Y
	18 holes	23.10	22.00	1.10	5.00%	E	Y
Penalty for playing without payment of green fees. Settlement of fee required before future play.		262.50	250.00	12.50	5.00%	E	N
SWIMMING POOL ACT							
Pool posters		27.30	26.00	1.30	5.00%	E	Y
Swimming pool inspection fee		150.00	150.00	0.00	0.00%	A	N
Swimming pool re-inspection fee		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	N/A	N/A	E	Y
Companion card holder		FREE	FREE	N/A	N/A	E	Y
Casual entry		5.25	5.00	0.25	5.00%	E	Y
Spectator		2.75	2.60	0.15	5.77%	E	Y
School sport		3.15	3.00	0.15	5.00%	E	Y
Pensioner		3.15	3.00	0.15	5.00%	E	Y
Non-swimming chaperon for child under 12		FREE		N/A	N/A	E	Y
Pensioner Pass - per season (access to all UHSC Pools)		120.75	115.00	5.75	5.00%	E	Y
Adult Pass - per season (access to all UHSC Pools)		194.25	185.00	9.25	5.00%	E	Y
Family Pass - per season (access to all UHSC Pools)		336.00	320.00	16.00	5.00%	E	Y
Child Pass (2 - 16 yrs inclusive) - per season (access to all UHSC Pools)		131.25	125.00	6.25	5.00%	E	Y
20 - 20 Pass (receive 20 passes to any pool)		94.50	90.00	4.50	5.00%	E	Y
Pool hire (eg carnivals/special events)		204.75	195.00	9.75	5.00%	E	Y
TENDER DOCUMENTS							
Copies where value of tender < \$250,000	Electronic copy	FREE		N/A	N/A	E	N
	Hard copy	173.25	165.00	8.25	5.00%	E	N
Copies where value of tender > \$250,000	Electronic copy	FREE		N/A	N/A	E	N
	Hard copy	315.00	300.00	15.00	5.00%	E	N
TRAFFIC CONTROL DEVICE HIRE							
Refundable Security Deposit		525.00	500.00	25.00	5.00%	E	N
Barricades including legs	Each. Per event, max 1 week	6.85	6.50	0.35	5.38%	E	Y
Flashing lights including batteries	Each. Per event, max 1 week	15.75	15.00	0.75	5.00%	E	Y
Signs	Each. Per event, max 1 week	42.00	40.00	2.00	5.00%	E	Y
Signs pack for installation or maintenance of stock grids		207.90	198.00	9.90	5.00%	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 2023)		577.50	550.00	27.50	5.00%	E	Y
Medium Rural Waste Disposal Ticket - 26 x MGB's/Car (Vehicle A) + one trailers (Vehicle B) - domestic waste only (expires 30 June 2023)		346.50	330.00	16.50	5.00%	E	Y
Mini Rural Waste Disposal Ticket -13 x MGB's/Car (Vehicle A) - domestic waste only (expires 30 June 2023)		178.50	170.00	8.50	5.00%	E	Y
SCONE AND ABERDEEN WASTE MANAGEMENT FACILITIES							

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

		2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
<i>Includes State Government Waste Levy (Waste from outside UHSC LGA will not be accepted)</i>							
Domestic and Commercial Waste	Minimum charge	10.50	10.00	0.50	5.00%	E	Y
General Mixed Waste/Treated Timber	Weighbridge/Per Tonne	349.00	332.35	16.65	5.01%	E	Y
Green Waste/Tree prunings/ Clean Untreated Timber/	Weighbridge/Per Tonne	191.60	182.45	9.15	5.02%	E	Y
Clean Bricks / Tiles / Concrete	Weighbridge/Per Tonne	276.45	263.25	13.20	5.01%	E	Y
Clean Soil	Weighbridge/Per Tonne	99.75	95.00	4.75	5.00%	E	Y
Animals/Livestock	Dead Animals - Small (dog/cat)	31.75	30.20	1.55	5.13%	E	Y
	Dead Animals - Medium (dog/sheep/goat/pig)	53.00	50.45	2.55	5.05%	E	Y
	Dead Animals - Large size (horse/cattle) ONLY accepted at Aberdeen	299.50	285.20	14.30	5.01%	E	Y
	After Hours Callout for burial & cover	322.50	307.10	15.40	5.01%	E	Y
Other Wastes	Mattresses	42.00	40.00	2.00	5.00%	E	Y
	Refrigerators/Air-conditioners with degassing certificate	8.85	8.40	0.45	5.36%	E	Y
	Refrigerators/Air-conditioners with no degassing certificate	41.20	39.20	2.00	5.10%	E	Y
	Commercial cardboard (per Tonne)		35.00	N/A	100.00%	E	Y
	Solar Panel (each)		10.00	N/A	100.00%	E	Y
	Tyres - Car	21.00	20.00	1.00	5.00%	E	Y
	Tyres - 4WD/Small truck	47.05	44.80	2.25	5.02%	E	Y
	Tyres - Truck	70.55	67.15	3.40	5.06%	E	Y
	Tyres - Tractor (Sml. 0-1m)	117.50	111.90	5.60	5.00%	E	Y
	Tyres - Tractor (Lrg. 1-2m)	182.00	173.30	8.70	5.02%	E	Y
Asbestos	Weighbridge/Per Tonne ONLY accepted at Aberdeen	315.00	300.00	N/A	N/A	E	Y
<i>Must be double wrapped and sealed, booking required</i>							
Recyclables							
Glass/Paper/Cardboard/Plastic Bottles & Containers/Cans		FREE	FREE	N/A	N/A	E	Y
E-Waste		FREE	FREE	N/A	N/A	E	Y
Scrap Metal		FREE	FREE	N/A	N/A	E	Y
Car Bodies		FREE	FREE	N/A	N/A	E	Y
Houshold Hazardous Waste Domestic Only	Household chemicals/paints	FREE	FREE	N/A	N/A	E	Y
	Motor Oil	FREE	FREE	N/A	N/A	E	Y
	Batteries	FREE	FREE	N/A	N/A	E	Y
	Gas bottles/Fire extinguishers	FREE	FREE	N/A	N/A	E	Y
	Drum Muster items	FREE	FREE	N/A	N/A	E	Y
	Mobile phones	FREE	FREE	N/A	N/A	E	Y
	Fluorescent tubes & smoke detectors	FREE	FREE	N/A	N/A	E	Y
	Sale of Items	As marked	As marked	N/A	N/A	E	Y
Recycled Goods Shop							
Food Organics & Garden Organics (FOGO) Replacements							
Roll of compostable kitchen tidy bags		18.60	17.70	0.90	5.08%	E	Y
MERRIWA AND MURRURUNDI WASTE TRANSFER STATIONS							
<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	18.80	17.90	0.90	5.03%	E	Y

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

	2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
B - Van/Ute/Trailer	70.60	67.20	3.40	5.06%	E	Y
MGB's - per bin	18.80	17.90	0.90	5.03%	E	Y
C - Single rear axle, two rear wheels (or 4 small rear)	216.85	206.50	10.35	5.01%	E	Y
Green Waste/Tree prunings/Clean Untreated Timber/ Straw						
A - Car/Station Wagon	13.05	12.40	0.65	5.24%	E	Y
B - Van/Ute/Trailer	35.30	33.60	1.70	5.06%	E	Y
MGB's - per bin	13.05	12.40	0.65	5.24%	E	Y
C - Single rear axle, two rear wheels (or 4 small rear)	123.85	117.95	5.90	5.00%	E	Y
Clean Soil						
A - Car/Station Wagon	8.30	7.90	0.40	5.06%	E	Y
B - Van/Ute/Trailer	36.45	34.70	1.75	5.04%	E	Y
MGB's - per bin	8.30	7.90	0.40	5.06%	E	Y
Trucks - price on application (testing may be required)	POA	POA	N/A	N/A	E	Y
Other Wastes						
Mattresses	55.95	53.25	2.70	5.07%	E	Y
Refrigerators/Air-conditioners with degassing certificate	8.85	8.40	0.45	5.36%	E	Y
Refrigerators/Air-conditioners with no degassing certificate	41.50	39.50	2.00	5.06%	E	Y
Tyres - Car	29.40	28.00	1.40	5.00%	E	Y
Tyres - 4WD/Small truck	47.05	44.80	2.25	5.02%	E	Y
Tyres - Truck	70.55	67.15	3.40	5.06%	E	Y
Tyres - Tractor (Sml. 0-1m)	118.15	112.50	5.65	5.02%	E	Y
Tyres - Tractor (Lrg. 1-2m)	182.00	173.30	8.70	5.02%	E	Y
Recyclables						
Glass/Paper/Cardboard/Plastic Bottles & Containers/Cans	FREE	FREE	N/A	N/A	E	Y
E-Waste	FREE	FREE	N/A	N/A	E	Y
Scrap Metal	FREE	FREE	N/A	N/A	E	Y
Car Bodies	FREE	FREE	N/A	N/A	E	Y
Houshold Hazardous Waste						
Domestic Only						
Household chemicals/paints	FREE	FREE	N/A	N/A	E	Y
Motor Oil	FREE	FREE	N/A	N/A	E	Y
Batteries	FREE	FREE	N/A	N/A	E	Y
Gas bottles/Fire extinguishers	FREE	FREE	N/A	N/A	E	Y
Drum Muster items	FREE	FREE	N/A	N/A	E	Y
Mobile phones	FREE	FREE	N/A	N/A	E	Y
Fluorescent tubes & smoke detectors	FREE	FREE	N/A	N/A	E	Y
Recycled Goods Shop						
Sale of Items	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	18.80	17.90	0.90	5.03%	E	Y
B - Van/Ute/Trailer	70.60	67.20	3.40	5.06%	E	Y
MGB's - per bin	18.80	17.90	0.90	5.03%	E	Y
Green Waste/Tree prunings/Clean Untreated Timber/ Straw						

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

	2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
A - Car/Station Wagon	13.05	12.40	0.65	5.24%	E	Y
B - Van/Ute/Trailer	35.30	33.60	1.70	5.06%	E	Y
MGB's - per bin	13.05	12.40	0.65	5.24%	E	Y
Recyclables						
Glass/Paper/Cardboard/Plastic Bottles & Containers/Cans	FREE	FREE	N/A	N/A	E	Y
Scrap Metal (when advertising)	FREE	FREE	N/A	N/A	E	Y
OTHER MISCELLANEOUS WASTE CHARGES						
Food Organics & Garden Organics (FOGO) Replacements						
Roll of compostable kitchen tidy bags	18.25	17.35	0.90	5.19%	E	Y
Worm Farms & Compost Bins						
Worm Farm Mini Pack	99.75	95.00	4.75	5.00%	E	Y
Worm Farm Mega Pack	99.75	95.00	4.75	5.00%	E	Y
Compost Bins Mini Pack	73.50	70.00	3.50	5.00%	E	Y
Compost Bins Mega Pack	94.50	90.00	4.50	5.00%	E	Y
Compost Aerator	21.00	20.00	1.00	5.00%	E	Y
Worm Farm or Compost Blanket						
Rectangular	11.55	11.00	0.55	5.00%	E	Y
Round	16.80	16.00	0.80	5.00%	E	Y
Worm Farm & Compost Conditioner	16.80	16.00	0.80	5.00%	E	Y
Organi-Bin	16.80	16.00	0.80	5.00%	E	Y
WEIGHBRIDGE (WEIGHT TICKET ONLY)						
Use of landfill sites weighbridge						
up to 3 tonnes weight	39.70	37.80	1.90	5.03%	E	Y
Use of landfill sites weighbridge						
Additional charge per tonne over 3 tonnes weight	3.15	3.00	N/A	N/A	E	Y
WATER SUPPLY						
Connections						
20mm including meter (standard)	430.00	409.50	20.50	5.01%	E	N
25 mm including meter	606.40	577.50	28.90	5.00%	E	N
Greater than 25mm	PW Rates	PW Rates	N/A	N/A	E	N
Reduction or increasing connection sizes	PW Rates	PW Rates	N/A	N/A	E	N
New water service connections (plus water meter fee)	PW Rates	PW Rates	N/A	N/A	E	N
Meter field testing 20mm to 25mm (refundable if defective)	119.10	113.40	5.70	5.03%	E	N
Meter test (greater than 25mm)	PW Rates	PW Rates	N/A	N/A	E	N
Water meter reading fee	119.10	113.40	5.70	5.03%	E	N
Disconnection of meter	PW Rates	PW Rates	N/A	N/A	E	N
Replacement of meter damaged by ratepayer	PW Rates	PW Rates	N/A	N/A	E	N
Fixed standpipe - issue access key	60.00	56.70	3.30	5.82%	E	N
Fixed standpipe - water (per kilolitre)	4.50	4.20	0.30	7.14%	E	N
Effluent water standpipe - effluent water (per kilolitre)	3.30	3.05	0.25	8.20%	E	N
Raw water (per kilolitre)	1.40	1.25	0.15	12.00%	E	N
Rural Water (per kilolitre)	2.60	1.30	1.30	100.00%	E	N
Potable Standpipes Hire - refundable deposit	1,130.10	1,076.25	53.85	5.00%	E	N
Potable Standpipes Hire - weekly hire (excludes water usage charges)	29.80	28.35	1.45	5.11%	E	N
Potable Standpipes Water Usage Charges (per kilolitre)	4.40	New	N/A	N/A	E	N

**UPPER HUNTER SHIRE COUNCIL
FEES AND CHARGES SCHEDULE
1 JULY 2024 TO 30 JUNE 2025**

		2024/2025 \$	2023/2024 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Fire Flow test		412.40	392.70	19.70	5.02%	E	N
Water inspection (per inspection)		215.00	204.75	10.25	5.01%	E	N
Water Mains Location	Onsite works including equipment	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	N/A	N/A	E	N
WHITE PARK							
Arena Use							
	Dressage arena - per day	305.00	290.00	15.00	5.17%	E	Y
	Campdraft arena - per day	315.00	300.00	15.00	5.00%	E	Y
	Open arena - per day	305.00	290.00	15.00	5.17%	E	Y
	Undercover arena - per day	POA	POA	N/A	N/A	E	Y
	Complete Complex	POA	POA	N/A	N/A	E	Y
Horse Stables							
	1 night hire and 5 bags of bedding	52.50	50.00	2.50	5.00%	E	Y
	Bedding material wood shavings (per bag)	21.00	20.00	1.00	5.00%	E	Y
	Cleaning fee (Refundable Bond)	94.50	90.00	4.50	5.00%	E	N
Camping							
	Associated with horse shows etc. overnight per non-powered site	22.00	20.00	2.00	10.00%	E	Y
	Associated with horse shows etc. overnight per powered site	42.00	40.00	2.00	5.00%	E	Y
	Community & Non-Ticketed Events Variable based on level of facility service	POA per Event	POA per Event	N/A	N/A	E	Y
Equine User Group Annual Charges							
	Scone Jump Club	861.00	820.00	41.00	5.00%	E	Y
	Scone Pony Club	861.00	820.00	41.00	5.00%	E	Y
	Upper Hunter Dressage	1,630.00	1,550.00	80.00	5.16%	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	157.50	150.00	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	N/A	N/A	E	Y
Bonds for Use of Arena's and Complex							
	User Groups	500.00	500.00	0.00	0.00%	E	Y
	Competition/Championships	1,000.00	1,000.00	0.00	0.00%	E	Y
	Shows/Concerts	1,500.00	1,500.00	0.00	0.00%	E	Y
	Cancellation Fees 4 weeks notice	0.00	0.00	N/A	N/A	E	Y
	14 days notice	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	N/A	N/A	E	Y
YOUTH SERVICES							
	Entry Fees Annual membership	5.00	5.00	0.00	0.00%	D	Y
	Members - per session	1.00	1.00	0.00	0.00%	D	Y
	Non-members - per session	3.00	3.00	0.00	0.00%	D	Y

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