

**OPERATIONAL
PLAN
& Estimates**

Adopted:
xxth June 2026
Res No:
xxx.x.xx



Mission Statement

To pursue excellence, to be responsive and pro-active in the promotion and improvement of our community through responsible and innovative leadership.

INDEX

ITEM DESCRIPTION	PAGE
TIMETABLE AND SUBMISSIONS	2
INTRODUCTION	3
THE OPERATIONAL PLAN	3
ANNUAL BUDGET - CAPITAL WORKS AND SPECIAL PROJECTS 2026/2027	5
OPERATIONAL PLAN ACTIONS.....	7
STATEMENT OF REVENUE POLICY – 2026/2027	49
Annual Water Charges	51
Annual Sewerage Charges	52
Annual Domestic Waste Management Charges	53
Annual Waste Management Charges	53
Water Usage Charges.....	54
Council Donations	56
Goods and Services Tax.....	57
WARREN SHIRE COUNCIL SUMMARY BY FUND 2026/2027	58
2026/2027 ESTIMATES	59
2026/2027 FEES AND CHARGES	80

TIMETABLE AND SUBMISSIONS

The following is the proposed timetable for consideration, exhibition and adoption of the document:

Thursday	23rd April 2026	- Present the Draft 2026/2027 Operational Plan & Estimates to Council
Friday	1st May 2026	- Advertise the Draft 2026/2027 Operational Plan & Estimates for public comment.
Monday	1st June 2026	- Final day for public comment.
Thursday	25th June 2026	- Adoption of 2026/2027 Operational Plan & Estimates by Council.

All residents and stakeholders are invited to submit feedback on or before 4.00 pm, Monday 1st June 2026 and should be addressed to the General Manager.

Email: council@warren.nsw.gov.au

Post: PO Box 6, Warren NSW 2824

In-person: Written submissions can also be provided in-person to Council's Administration Centre at 115 Dubbo Street, Warren NSW 2824.

Copies of the Warren Shire Council Draft 2026/2027 Operational Plan & Estimates are available at the following locations:

Administration Centre – 115 Dubbo Street, Warren;

Warren Shire Library – 69 Dubbo Street, Warren; and

Council's Website - <https://www.warren.nsw.gov.au/council/public-exhibition>

For further information, please contact Council's General Manager or the Divisional Manager Finance & Administration Services on (02) 6847 6600.

INTRODUCTION

The Integrated Planning and Reporting (IP & R) framework requires an Operational Plan for 2026/2027. This document is part of the following suite of documents and should not be read in isolation;

- Community Strategic Plan “Warren Shire 2035”;
- 4-year Delivery Program;
- **Annual Operational Plan & Estimates;**
- Long Term Financial Plan;
- Asset Management Strategy; and
- Workforce Plan and Strategy.

The Operational Plan outlines the major activities Council will undertake across the full range of Council’s operations for the 2026/2027 financial year. These activities directly address the objectives and strategies outlined in Council’s Delivery Program and through the Community Strategic Plan.

The Operational Plan deals with the actions and tasks where Council has a role to play and identifies what we plan to do over the 2026/2027 financial year. The Plan also shows how we will measure progress and identifies the sectional responsibility for completing the action.

The annual financial information forming part of this plan, outlines the Annual Estimates, Revenue Policy, Fees and Charges and other financial information. This financial information relates to both the Delivery Program and Operational Plan.

THE OPERATIONAL PLAN

One of the important requirements of both the Delivery Program and the Operational Plan is to identify who will be responsible within the Council for completing the various projects or activities. This gives a clear picture of expectations, accountabilities and timeframes.

Integrating the plans

It is important to remember that the Delivery Program is part of a larger process – the Community Strategic Plan sets the communities agenda for the future, the Resourcing Strategy identifies matters that are within the Council’s realm of responsibility and the Delivery Program and Operational Plan spell out the Council’s plan of action for responding to these matters.

The strategies identified in the Community Strategic Plan have been carried through to the Delivery Program and the actions identified in the Delivery Program have been carried through to the Operational Plan. The diagram that follows shows how the various levels of the planning framework connect.



The Operational Plan has been developed to highlight who in Council does what activity and to identify the activities to be undertaken in the 2026/2027 financial year.

The Operational Plan is broken into Divisional/Departments and where possible to individual managers. Council works as a team from the Councillors to the General Manager and Divisional/Department Managers through to all other staff. We are outcome focused and try to ensure that our work improves the community we live in.

The Operational Plan is the link back to the Delivery Program and the Community Strategic Plan for reporting of our actions and outcomes. The Operational Plan is also linked to the Long Term Financial Plan with respect to the 2026/2027 financial year budgetary requirements.

Council receives a report each half year from the General Manager to advise of the outcomes being achieved at a Delivery Program level (four-year program). This process allows the Council and the community to determine the service outcomes and to look at the budget process against the actions in the Operational Plan. For ease of reporting, Council is using a simple traffic light reporting system of Green, Amber and Red to identify Delivery Program work progress against the Community Strategic Plan.

ANNUAL BUDGET - CAPITAL WORKS AND SPECIAL PROJECTS 2026/2027

Under the IP & R process, Council prepares a rolling Long Term Financial Plan. From this Plan, Council prepares a single year financial plan to identify its day to day operational needs and to determine future capital and maintenance works across all the service areas of Council.

2026/2027 is expected to be a reasonably busy year with some capital improvement works to be completed or commenced together with finalisation of the flood restoration and construction program on Council's road network and other special programs/projects, at least as follows:

- Bushfire Hazard Reduction - \$373,000 (subject to Grant Funding);
- Deacon Drive Houses Rectification Works - \$660,000;
- Council Dwellings Refurbishment Program - \$25,000;
- Fortnightly Kerb Side Recycling Collection Program Warren, Nevertire and Collie - \$150,000;
- Purchase, supply and delivery of 240 litre recycling bins to Warren, Nevertire and Collie occupied rateable landowners - \$70,000;
- Investigation and Development of the Warren Shire Future Housing Strategy - \$25,000;
- Administration – New Electronic Records Management System Introduction, Routine Replacement of ICT Assets, Commencing Introduction of a New Corporate Financial System - \$162,500 subject to change depending on carry over funds;
- Warren Street Christmas Party 2026 - \$47,000 (subject to Grant Funding and Donations);
- Website Creation for Destination Macquarie Marshes - \$12,000 (subject to carryover);
- Warren Sporting & Cultural Complex – Gym Equipment Renewals - \$8,600;
- Urban Roads – Heavy Patching - \$225,000;
- Urban Roads – Gravel Resheeting - \$17,500;
- Rural Roads – Bitumen Resealing - \$100,000;
- Rural Roads – Gravel Resheeting - \$430,500;
- Regional Roads – Bitumen Resealing - \$250,000;
- Regional Roads – Rehabilitation - \$450,000;
- Regional Emergency Roads Repair Program Local Roads – SR 27 Bullagreen Road - \$1,000,000;
- Roads to Recovery – SR 5 Buckiinguy Road Rehabilitation - \$1,144,995;
- Australian Government Black Spot Program – SR 66 Wambianna Road - \$1,160,000 (subject to carry over);
- Plant Replacement 2026/2027 (Net Purchase Cost) - \$1,094,000 (estimated);
- September 2022 AGRN 1034 Flood and Storm Damage Essential Public Asset Reconstruction Work Shire and Regional Roads - \$2,700,000 (subject to carryover);
- Sewer Mains Refurbishment Works - \$100,000;
- Spare Sewer Pumps Program - \$20,000;
- Water Mains Renewal - \$100,000;
- Spare Water Pumps Program - \$45,000;
- Water Valve Replacement Program - \$100,000;
- Macquarie River Native Fish Restocking Program - \$18,000 (subject to grant funding)
- Gunningba Estate Stage 3 Development - \$194,073 (subject to land sales or grant and carry over);
- Decommissioning of Old Sewerage Treatment Plant - \$92,000 (subject to carry over);

- Gillendoon Street Sewer Pump Station Restoration - \$125,000 (subject to carry over);
- Gunningba Estate Sewer Pump Station Safety Improvements - \$50,000;
- Warren Airport Exclusion Fencing - \$98,000 (subject to carry over);
- Strategic Planning / Integrated Water Cycle Management Plan - \$1,446,470 (subject to carry over);
- Street Lighting Improvement - \$11,662 (subject to carry over);
- Shade Structures three (3) over Tables and Chairs at the Splash Park - \$23,000;
- Macquarie Park Cenotaph Base Slab Improvements - \$15,000;
- Parks and facilities CCTV Program - \$144,000 (subject to grant funding);
- State Highway 11 Oxley Highway Ordered Works - \$500,000 (subject to funding approval);
- Implementation of Engineering Services Reporting IT Systems - \$44,000;
- Economic Development Program Projects - \$22,000;
- Economic Development Tourism Program Projects - \$22,000;
- Country Heartline Project - \$12,000;
- Greater Western Plains Alliance Dubbo Regional Guide - \$6,000;
- Visitor Information Centre, major repairs and maintenance - \$5,000;
- Traffic Counter Replacement - \$6,500; and
- Workplace Health and Safety Management System – Safety Culture - \$50,600 (subject to carry over).

There is concern with the increased costs for fuel and then the associated cost increases for Council plant, contractors, supplies and other inflationary increases budgets will be affected in 2026/2027. If grants do not have appropriate increases, then projects will need to be scaled back in size and length.

Included in the budget are various allocations towards maintenance works to be undertaken in the areas of town services (parks, gardens, water and sewerage), in the roads area and for other Council assets.

As 2026/2027 will have a reasonable capital improvement budget that is reliant on grants, together with Council's normal maintenance program and the expected continuation of the flood restoration program will mean no changes in Council's operational resources to ensure works and programs are efficiently, safely and effectively facilitated together with other members of Council's Management Executive Team.

The slightly reduced capital improvement budget will mean that most works are undertaken by Council's existing operational staff levels with only extra contracted works (local and tendered projects) where special expertise is required.

Following the analysis of the result of the Recycling Services Survey 2026, Council is expected to progress kerbside recycling in 2026/2027 at a cost of \$150.00 per assessment per year for each parcel of occupied rateable land (not vacant land) in the garbage collection areas of Warren, Nevertire and Collie with the provision of one (1) 240 litre recycling bin in accordance with Section 501 of the Local Government Act 1993. This program is expected to commence thereafter 1st October 2026 and include a major communication strategy program in relation to appropriate recycling processes.

Council staff will continue to apply for major grants to improve Council's Capital Works Program. There is a reasonable chance that Council will be requested to be responsible for the maintenance and improvement of SH 7 Mitchell Highway, within the Warren Shire Council boundary during 2026/2027 under the Road Maintenance Council Contract.

Currently, no loans are required for the 2026/2027 financial year however, this may change for a required increased bore water storage in Warren. Alternatively, a loan most probably will be proposed in the 2027/2028 Operational Plan & Estimates to fund increased bore water storage in Warren, if grant funds are not forthcoming.

An appropriate allocation has also been provided for what is necessary with the Audit, Risk and Improvement Committee (ARIC), Internal Audit Costs and for Service Reviews.

OPERATIONAL PLAN LEGISLATIVE REQUIREMENTS AND COMPLIANCE

Operational Plan	Identify projects, programs or activities that Council will undertake within the financial year towards addressing actions in the Delivery Program	The actions in this document include actions planned for the 2026/2027 financial year
	Allocate responsibilities for each project, program or activity and measures to determine effectiveness	The actions in this document include responsibilities and measurements
	Include the Statement of Revenue Policy	The actions in this document include responsibilities and measurements
	Include provisions relating to the content of Council's annual statement of Revenue Policy: <ul style="list-style-type: none"> • Estimated income and expenditure • Ordinary rates and special rates • Proposed fees and charges • Council's proposed pricing methodology • Proposed borrowings 	The actions in this document include responsibilities and measurements

OPERATIONAL PLAN ACTIONS

The Operational Plan Actions are addressed under the following categories:

1. **Social** (coloured Yellow)
2. **Economic** (coloured Grey)
3. **Infrastructure** (coloured Red)
4. **Environmental** (coloured Green)
5. **Governance** (coloured Blue)

Each of these categories outlines a summary of the community views as outlined in the Community Strategic Plan "Warren Shire 2035".

Responsible Officer/Department

GM	General Manager
DMFA	Divisional Manager Finance & Administration Services
DMES	Divisional Manager Engineering Services – (LEMO – Local Emergency Management Officer)
MHD	Manager Health & Development Services

IPM	Infrastructure Projects Manager
EDVM	Economic Development & Visitation Manager
EA	Executive Officer to the Mayor and General Manager
WHS/RC	Work Health & Safety/Risk Co-ordinator
TREAS	Treasurer / Management Accountant
ACC	Accountant
LIB	Librarian
RIM	Roads Infrastructure Manager
TSM	Town Services Manager
AM	Assets Manager
SMT	Senior Management Team
MANEX	Management Executive

1. Social Operational Plan

Warren Shire is a supportive, safe, friendly community that embraces diversity and a wide range of family structures.

The community has identified the following key social areas for action.

Our Social Operational Plan:

Objective 1.1: Attract and retain community-focussed resources					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
1.1.1	Improve ageing, youth and disability services within the community	<p>Review and define existing directory of service providers with a focus on aged care, youth and disability services, and promote on media channels</p> <p>Obtain expressions of interest for at least one care provider to establish satellite office/shop front in Warren</p> <p>Provide leadership and work with the Warren Interagency Support Services Group to consider how best to support the Shire's local community services</p> <p>Host an expo on health services in Warren, including ageing, youth and disability services</p>	<p>GM, MHD, DMFA, Interagency Delegates</p> <p>GM, MHD</p> <p>MHD, Interagency Delegates</p> <p>MHD, Interagency Delegates</p>	<p>Updated Directory and information promoted</p> <p>Satellite office established</p> <p>Regular meetings organised</p> <p>Expo conducted</p>	<p>Review directory of service providers</p> <p>Arrange meetings with health service providers to facilitate the establishment of a local presence</p> <p>Attend Warren Interagency Support Services Group meetings</p> <p>Host an expo, including a wide range of service providers</p>

Objective 1.1: Attract and retain community-focussed resources					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
1.1.2	Improve health services within the community	Advocate for improved medical services including General practitioners and Allied Health Providers	Mayor, GM	Advocacy strategy developed and implemented	Develop and implement an advocacy strategy Liaise with and support the Warren Health Action Committee Lobby Government Provide accommodation for a Doctor Provide the Family Health Service building to a health provider at market rental price
		Liaise with the Warren Multi-Purpose Health Service and other health providers to seek to provide improved health services	Mayor, GM	Meetings conducted	Arrange regular meetings with health service providers to assist in improving services
		Provide access to existing Family Health Centre to a standard to allow health services to be provided	MHD	Medical services are provided to the community	Maintain the existing building to allow provision of health services

Objective 1.1: Attract and retain community-focussed resources					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
1.1.3	Improve educational services within the community	<p>Explore enhancements to our library services for our entire community</p> <p>Expand the existing Library infrastructure to cater for the increasing community needs</p> <p>Advocate for new and additional educational services</p> <p>Lobby for introduction of Opportunity Classes and Selective High Schools program at local schools and TAFE</p>	<p>GM, DMFA, LIB</p> <p>DMFA, LIB</p> <p>Mayor, GM</p> <p>Mayor, GM</p>	<p>New services implemented</p> <p>Increase in the provision of additional services and functions</p> <p>Advocacy strategy developed and implemented</p> <p>Places are made available at local schools and the local TAFE</p>	<p>Develop literacy and outreach services</p> <p>Expand tech-savvy services</p> <p>Investigate and plan a suitable building extension with available grant funds secured</p> <p>Develop and implement an advocacy strategy</p> <p>Lobby Government</p> <p>Meet with providers to assist in improving services</p> <p>Lobby the State Government, seek support from local School Principal and TAFE NSW</p>

Objective 1.1: Attract and retain community-focussed resources					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
1.1.4	Ensure current and future housing needs for the community are met	<p>Summarise specific housing needs by category:</p> <ul style="list-style-type: none"> ✓ short- to medium-term housing opportunities for seasonal workers, visitors and residents ✓ permanent housing opportunities for new residents <p>Review the land release timetable for Warren</p> <p>Promote new housing opportunities to property developers and facilitate future investments</p>	<p>MHD</p> <p>GM, MHD</p> <p>Mayor, GM, EDVM, SMT</p>	<p>Report prepared and Strategy developed and Implemented</p> <p>Review undertaken</p> <p>Promotions undertaken</p>	<p>Summarise findings outlining options for creating additional housing opportunities and Strategy developed and implemented</p> <p>Review land release timetable</p> <p>Promote the opportunities to developers. List all vacant land within Gunningba Estate with local real estate agents.</p>

Objective 1.1: Attract and retain community-focussed resources					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
1.1.5	Work with local Police and the community to ensure that our community is safe	Advocate for an appropriate level of policing services	Mayor, GM	Advocacy strategy rolled out with key meetings conducted	Develop and implement an advocacy strategy Liaise with the local Police Force on a regular basis
		Continually monitor vandalism and the use of illicit drugs within the community	Mayor, GM	Meetings conducted to facilitate actions leading to a reduction in crime and the use of illicit drugs	Meet with the local Police Force and report any known vandalism
		Provide CCTV Camera System access to the NSW Police Warren	DMES, TSM	System connected, installed and monitored	System monitored by the NSW Police
		Provide animal control services to meet the demands of the community	MHD	Reduction in complaints	Implement a community education campaign regarding animal control Conduct regular ranger patrols

Objective 1.1: Attract and retain community-focussed resources					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
1.1.6	Recognise and support our wide range of local community groups	<p>Develop strategies across social, cultural, economic and environmental issues</p> <p>Undertake an audit of Community Services within Warren Shire</p> <p>Council to meet with local peak indigenous organisations</p> <p>Council to meet with community peak bodies and stakeholders to build collaborative relationships</p>	<p>GM, MHD, SMT, MANEX</p> <p>MHD, Interagency Delegates</p> <p>GM, Mayor, SMT</p> <p>GM, Mayor, SMT, MANEX</p>	<p>Strategies developed and implemented</p> <p>Audit works undertaken</p> <p>Regular meetings organised</p> <p>Regular meetings organised</p>	<p>Develop and implement a strategy to support local community groups and improve their viability</p> <p>Audit completed and reported</p> <p>Meet with local peak indigenous organisations</p> <p>Develop a positive and collaborative relationship with peak bodies</p>
1.1.7	Improve transport services within the community	<p>Facilitate the improvement of transport services both within the Shire and those to and from the Shire</p> <p>Increased knowledge of local public transport timetables</p>	<p>GM, DMES, MHD, Interagency Delegates</p> <p>MHD</p>	<p>Increased level of connectivity for residents</p> <p>Regular postings are included in Council's social media</p>	<p>Meet with peak bodies and stakeholders</p> <p>Develop and implement an action plan to improve transport services</p> <p>Promote local public transport timetables on social media.</p> <p>Include the timetable as a standing item in Council's monthly newsletter.</p>

Objective 1.2: Engage with the community					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
1.2.1	Maintain ongoing community engagement to instil a strong collaborative and inclusive environment with the community	Implement Council's Community Engagement Strategy	GM, EDVM, MANEX	Increased engagement with the community	Develop and implement plans to engage the community, in accordance with the Community Engagement Strategy
1.2.2	Support and promote community-based lifestyle and social events	Work with community to support community-based events	GM, EDVM, MANEX	Activities and events supported by Council held	Develop and implement promotion action plans Coordinate key community events including Australia Day, ANZAC Day, Remembrance Day and the Warren Christmas Street Party
		Train and assist community organisations in obtaining grants	EDVM, IPM, MANEX	Grants received by Council and the community organisations	Train and assist community organisations in obtaining grants
1.2.3	Encourage volunteerism within the community	Build a collaborative relationship with community organisations to offer assistance to volunteer organisations	GM, MANEX, Interagency Delegates	Positive feedback from volunteer organisations	Engage with community organisations Develop a guidance document with clear steps for volunteer organisations to engage the community
		Work with the Warren Interagency Support Services Group to encourage volunteerism	MHD, Interagency Delegates	Regular meetings organised	Attend Warren Interagency Support Services Group meetings

Objective 1.2: Engage with the community					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
1.2.4	Ensure that our emergency services organisations are ready to support our community during natural disasters and other emergencies	Assist with the coordination of emergency services, through the Local Emergency Management Committee	Mayor, GM, DMES (LEMO), MHD, TSM	Efficient coordination of emergency services management	Facilitate Local Emergency Management Committee meetings Make Council resources available for emergencies Provide administrative management and technical staff during emergencies
1.2.5	Support Aboriginal people and organisations to increase the broader community's awareness and recognition of local Aboriginal cultural identity in Warren Shire	Build and maintain collaborative relationships with the Warren Local Aboriginal Land Council and Warraan Widji Arts	Mayor, GM, MANEX	Regular meetings held Support provided to increase cultural awareness and inclusion	Liaise with the Aboriginal Land Council and other stakeholders Council staff to consider the requirements of the Aboriginal culture in their everyday dealings with the community to ensure inclusiveness

Objective 1.3: Support young people and encourage their development					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
1.3.1	Support programs and services that support and assist young people in our community	Support the Warren Youth Foundation to develop strategies to assist the youth of Warren Shire	MHD, Interagency Delegates	Number of successful projects undertaken	<p>Review and monitor Council's Memorandum of Agreement with the Warren Youth Foundation</p> <p>Facilitate the development and implementation of strategies</p> <p>Facilitate early intervention programs</p> <p>Report activities and level of success to Council</p>
1.3.2	Promote, to our youth, the facilities and activities that are available to them within the Shire	<p>Address schools on the facilities that are available</p> <p>Promote the facilities and activities available through Council's website, social media and Council newsletters</p>	<p>MHD, EDVM</p> <p>MHD, EDVM</p>	<p>School presentations conducted</p> <p>Increased usage of facilities and participation in activities</p>	<p>Address school assemblies</p> <p>Promote facilities and activities</p> <p>Monitor responses</p>

Objective 1.3: Support young people and encourage their development					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
1.3.3	Develop traineeship programs to retain youth	Review opportunities to develop traineeships within Council's structure	GM, SMT	Council's structure reviewed	Review Council's structure to assess opportunities to increase the level of traineeships
		Liaise with businesses and the Warren Chamber of Commerce to encourage traineeships	GM, SMT	Presentations conducted	Undertake regular presentations businesses and to the Warren Chamber of Commerce
		Develop indigenous traineeships within the Shire	GM, SMT	Indigenous traineeships developed	Obtain grant funding to support indigenous traineeships
		Build a strong relationship with local schools to promote work experience opportunities	GM, SMT	Work experience opportunities made available	Identify positions available for work experience students Liaise with School Principal
		Apply for grants that provide Traineeships and Apprenticeships	GM, SMT, EDVM, HRO, WHS/RC	Successful grants received	Grants applied for

2. Economic Operational Plan

Warren Shire has significant economic potential across many industry sectors.

Agriculture and tourism are two of the most important economic sectors in the Shire. The development and growth of these, and all our industrial sectors, should be encouraged and supported.

The creation of new businesses, to diversify our economy, should also be encouraged and supported.

The community has identified the following key economic areas for action.

Our Economic Operational Plan:

Objective 2.1: Facilitate the diversification of industries within the Shire					
	Strategy	Council delivery program actions	Responsible officer / department	Measures	Detailed actions
2.1.1	Improve skilled and unskilled employment opportunities to attract and retain young people and working families	<p>Survey the community to ascertain reasons for leaving or staying</p> <p>Survey business owners to ascertain what keeps their young people and what could bring them back</p> <p>Interview business owners who have successfully employed skilled, unskilled and young people</p> <p>Survey business owners to understand what may have stopped them in attracting and keeping skilled and unskilled people</p> <p>Survey business owners to understand what skills they are missing</p> <p>Collate findings and prepare action plan</p>	<p>GM, SMT, EDVM</p> <p>GM, SMT, EDVM</p> <p>GM, SMT, EDVM</p> <p>GM, SMT, EDVM</p> <p>GM, SMT, EDVM</p> <p>GM, SMT, EDVM</p>	<p>Surveys completed</p> <p>Surveys completed</p> <p>Interviews conducted</p> <p>Surveys completed</p> <p>Surveys completed</p> <p>Report prepared</p>	<p>Conduct surveys and interviews with the community, business and NGOs</p> <p>Create a summary of incentives to attract and retain young people and working families</p> <p>Undertake surveys</p> <p>Undertake surveys</p> <p>Collate findings and prepare action plan</p> <p>Implement action plan</p>

Objective 2.1: Facilitate the diversification of industries within the Shire

Strategy	Council delivery program actions	Responsible officer / department	Measures	Detailed actions	
2.1.2	Proactively identify and create new business opportunities and associated investment within the Shire	Facilitate business-led community forums to identify business and investment opportunities	Mayor, GM, SMT, EDVM	Forums held	Facilitate business-led community forums
		Engage with industry bodies and investors to share business and investment ideas	Mayor, GM, SMT, EDVM	Meetings conducted	Engage with industry bodies and investors
		Meet with potential businesses and investors to explore opportunities	Mayor, GM, SMT, EDVM	Meetings conducted	Meet with potential businesses and investors to explore opportunities
		Seek to close out investment opportunities	Mayor, GM, SMT, EDVM	Opportunities completed	Support businesses to close investment opportunities
		Lobby and advocate State Government to reinstate the railway bridge	Mayor, GM, SMT, EDVM	Advocacy undertaken	Council has to engage with silo owner, and other potential users to seek support for the reinstatement of the bridge
		Development of industrial land	Mayor, GM	Purchase of suitable land	Identify and investigate suitable parcels of land for use of industrial land

Objective 2.2: Proactively support the development of tourism as a key industry for the Shire

	Strategy	Council delivery program actions	Responsible officer / department	Measures	Detailed actions
2.2.1	Prepare and implement a tourism strategy for the Shire	<p>Prepare a tourism strategy and Destination Management Plan for the Shire with input from the community</p> <p>Implement the tourism strategy and Destination Management Plan with support from tourism businesses, the community and Government</p>	<p>GM, SMT, EDVM</p> <p>GM, SMT, EDVM</p>	<p>Strategy and Plan completed</p> <p>Strategy and Plan implemented</p>	<p>Finalise a tourism strategy and Destination Management Plan</p> <p>Facilitate implementation</p>
2.2.2	Provide and promote sustainable recreation and tourism access to our rivers and marshes	<p>Confirm preferred locations to provide access to rivers for fishing and other recreational activities</p> <p>Promote selected river locations</p> <p>Actively assist with the maintenance, improvement and expansion of recreational infrastructure at the Macquarie Marshes</p> <p>Develop and maintain recreational infrastructure at the Bob Christensen Reserve</p>	<p>GM, SMT, MANEX, EDVM</p> <p>GM, SMT, MANEX, EDVM</p> <p>GM, SMT, MANEX, EDVM</p> <p>GM, SMT, MANEX, EDVM</p>	<p>Locations identified</p> <p>Promotion complete</p> <p>Support provided</p> <p>Infrastructure complete</p>	<p>Confirm preferred locations for recreational activities on our rivers</p> <p>Seek grant funding to support development</p> <p>Install infrastructure at river locations</p> <p>Actively assist with the maintenance, improvement and expansion of recreational infrastructure at the Macquarie Marshes</p> <p>Maintain, improve and expand recreational infrastructure at the Bob Christensen Reserve</p> <p>Install composting toilet or similar</p>

Objective 2.2: Proactively support the development of tourism as a key industry for the Shire

	Strategy	Council delivery program actions	Responsible officer / department	Measures	Detailed actions
2.2.3	Develop and deliver a customer service framework for all businesses in our Shire	Host a customer service workshop with local businesses to consider best practice customer service approaches	GM, SMT, MANEX, EDVM	Workshop conducted	Host a customer service workshop
		Facilitate agreement on a customer service framework for all businesses in the Shire	GM, SMT, MANEX, EDVM	Framework agreed	Facilitate a customer service framework for all businesses

Objective 2.3: Support the growth and revitalisation of existing and new local businesses

	Strategy	Council delivery program actions	Responsible officer / department	Measures	Detailed actions
2.3.1	Facilitate the growth of local businesses	Research industry and economic forecasts and gap analysis for Warren	GM, SMT, MANEX, EDVM	Research and gap analysis completed	Conduct research
		Research growth strategies adopted by Shires like ours	GM, SMT, MANEX, EDVM	Research completed	Research growth strategies of similar Councils
		Facilitate a business growth working group comprised of business-focussed community groups and individual businesses to: <ul style="list-style-type: none"> ✓ identify barriers to growth ✓ consider growth opportunities for existing businesses 	GM, SMT, MANEX, EDVM	Working group established and operating	Facilitate a business growth working group
		Facilitate the development and implementation of a business growth strategy	GM, SMT, MANEX, EDVM	Strategy developed and implemented	Facilitate the development and implementation of a business growth strategy

Objective 2.3: Support the growth and revitalisation of existing and new local businesses

	Strategy	Council delivery program actions	Responsible officer / department	Measures	Detailed actions
2.3.2	Facilitate improvements in business efficiency for local businesses	<p>Research best practice business efficiency approaches</p> <p>Host a business efficiency workshop with local businesses to consider best practice business efficiency approaches</p> <p>Facilitate the implementation of new business efficiency approaches</p>	<p>GM, SMT, MANEX, EDVM</p> <p>GM, SMT, MANEX, EDVM</p> <p>GM, SMT, MANEX, EDVM</p>	<p>Research completed</p> <p>Workshop conducted</p> <p>Efficiency approaches implemented</p>	<p>Conduct research on best practice business efficiency</p> <p>Host a business efficiency workshop</p> <p>Facilitate the implementation of new business efficiency approaches</p>
2.3.3	Diversify land use options in the Warren CBD to support new business opportunities for the community	Promote zoning changes to the community	GM, MHD, SMT, EDVM	Promotion undertaken	Promote zoning changes to the community

3. Infrastructure Operational Plan

Providing and maintaining good community amenity is vital to attracting and retaining skills in Warren Shire.

Quality infrastructure is what makes Warren Shire an easy place to live for diverse family types.

The community has identified the following key infrastructure areas for action.

Our Infrastructure Operational Plan:

Objective 3.1: Provide reliable and accessible connectivity across the Shire					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
3.1.1	Ensure that the road network is maintained to acceptable community standards	<p>Ensure that our roads are maintained to acceptable community standards in a cost effective, efficient and safe manner – as outlined in the asset management plans</p> <p>Support the NSW Government’s Towards Zero Road Safety Program by maintaining and implementing Council’s Road Safety Plan.</p> <p>Actively seek grants from Federal and State Governments</p> <p>Lobby the State Government to reclassify roads with usage changes (Inland Flat Route)</p> <p>Canvas Bland, Lachlan, Coonamble and Narrabri Shire Councils for a joint initiative towards identifying the Inland Flat Route as an alternative to the Newell Highway</p>	<p>DMES, RIM, AM</p> <p>DMES, RIM</p> <p>DMES, RIM,</p> <p>Mayor, GM, DMES</p> <p>Mayor, GM, DMES</p>	<p>Maintenance activities conducted in accordance with good engineering practice</p> <p>Road Safety Plan implemented</p> <p>Increased level of grant funds obtained</p> <p>Classifications changed</p> <p>Joint initiative developed</p> <p>Feasibility strategy developed</p>	<p>Undertake regular road inspections and repair defects</p> <p>Conduct routine maintenance according to our maintenance program</p> <p>Review and monitor our maintenance program</p> <p>Apply for grant funding for maintenance</p> <p>Regularly review the Road Safety Plan and seek funding to implement</p> <p>Actively monitor and apply for grant funding as it becomes available</p> <p>Apply to have roads reclassified based upon usage data</p> <p>Engaging the Bland, Lachlan, Coonamble and Narrabri Shire Councils to develop a strategy for the Inland Flat Route feasibility</p>

Objective 3.1: Provide reliable and accessible connectivity across the Shire					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
3.1.2	Advocate for reliable telecommunications services throughout the Shire	Lobby relevant Government Ministers and Departments to advocate for improved telecommunications infrastructure	Mayor, GM	Meetings conducted for advocacy and lobbying	Conduct a planned series of meetings with relevant Government Ministers and Departments
3.1.3	Ensure that the Shire is well positioned to rapidly adopt new, modern energy technologies as they emerge	<p>Monitor trends and reliability in the energy supply sector, particularly with respect to renewable energy</p> <p>Lobby the Government, energy authorities and energy providers to ensure that Warren Shire is included in the Central-West Orana Renewable Energy Zone with improved high-voltage connectivity</p>	<p>GM, SMT</p> <p>Mayor, GM</p>	<p>Research conducted</p> <p>Meetings conducted and submissions made</p>	<p>Monitor and report on trends</p> <p>Arrange meetings with Government, energy authorities and energy providers</p>
3.1.4	Advocate for improved rail and transport access to Warren	Lobby relevant Government Ministers and Departments to advocate for improved rail and transport access to Warren,	Mayor, GM	Meetings conducted for advocacy and lobbying	Conduct a planned series of meetings with relevant Government Ministers and Departments

Objective 3.2: Provide sustainable infrastructure for the community					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
3.2.1	Maintain community assets (swimming pools, library, council buildings, parks, gardens, reserves, cemeteries, aerodrome, stormwater, water and sewer infrastructure) to acceptable community standards	<p>Conduct community consultation regarding community assets</p> <p>Ensure that community assets are maintained to acceptable community standards in a cost effective, efficient and safe manner – as outlined in our asset management plans</p> <p>Actively seek grants from Federal and State Governments</p>	<p>GM, SMT, MANEX, MHD, IPM, TSM</p> <p>DMES, MHD, TSM</p> <p>GM, SMT, MANEX, TSM, IPM, LIB</p>	<p>Community consultation completed</p> <p>Maintenance activities conducted</p> <p>Increased level of grant funds obtained</p>	<p>Conduct community consultation</p> <p>Conduct routine maintenance according to our maintenance program</p> <p>Review and monitor our maintenance program</p> <p>Apply for grant funding for improvements</p>

Objective 3.2: Provide sustainable infrastructure for the community					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
3.2.2	Ensure that the Warren levee continuously remains fit for purpose	Undertake a regular renewal and repair program for the Warren levee	DMES, TSM	Renewals and repairs completed	Undertake annual condition assessments Undertake regular renewal and repair work
		Actively seek grants from Federal and State Governments	DMES, TSM	Grant funds obtained	Seek grant funding to support rehabilitation programs
		Prepare and implement the Warren Town Flood Study and Floodplain Risk Management Study and Plan	DMES	Plans adopted and actions implemented	Manage a consultant to develop a Warren Town Flood Study and Floodplain Risk Management Plan and implement recommendations as grant funds become available
		Investigate the preparation of a Nevertire and Collie Village Flood Study and Floodplain Risk Management Study and Plan	DMES	Investigation undertaken	Undertake an investigation and report to determine if a Nevertire and Collie Village Flood Study and Floodplain Risk Management Study and Plan are warranted and fundable

Objective 3.3: Proactively manage our infrastructure assets

Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
3.3.1	Adopt comprehensive and practical asset management plans that support, and are supported by, our long-term financial plans	<p>Prepare asset management plans for each class of asset</p> <p>Ensure that plans are integrated with our long-term financial plans</p> <p>Ensure that operations, maintenance, capital renewal and capital expansion activities are undertaken in accordance with the asset management plans</p> <p>Capture accurate and complete asset condition data regularly</p> <p>Actively seek grants from Federal and State Governments</p>	<p>DMFA, DMES, MHD, TSM, RIM, AM</p> <p>DMFA, AM</p> <p>DMES, MHD, TSM, RIM, IPM</p> <p>DMES, MHD, TSM, RIM, AM</p> <p>DMES, MHD, TSM, RIM, IPM</p>	<p>Plans adopted by Council</p> <p>Plans completed</p> <p>Programs in place</p> <p>Condition assessments undertaken</p> <p>Increased level of grant funds obtained</p>	<p>Prepare asset management plans for each class of asset</p> <p>Ensure that plans are integrated with our long-term financial plans</p> <p>Ensure that operations, maintenance, capital renewal and capital expansion activities are undertaken in accordance with the asset management plans</p> <p>Undertake annual condition assessments</p> <p>Apply for grant funding for improvements</p>

Objective 3.3: Proactively manage our infrastructure assets					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
3.3.2	Maintain a well-resourced team of infrastructure staff to ensure that our infrastructure needs are met	Ensure infrastructure staff are appropriately experienced and qualified to adequately maintain and improve infrastructure	GM, SMT, RIM, TSM, IPM	Experienced and qualified staff	Maintain adequate levels of qualified infrastructure staff to budget allocations and the Workforce Plan and Strategy Provide comprehensive training to staff Maintain a proactive grant management capability

Objective 3.4: Revitalise the Warren, Nevertire and Collie streetscapes					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
3.4.1	Continually upgrade streetscapes in Warren, Nevertire and Collie to create attractive places to live and to visit	Finalise investigation, design and implementation of the upgrading of the Warren CBD Streetscape Continue consultation with the Warren, Nevertire and Collie communities on possible future streetscape improvements	GM, DMES DMES	Design and implementation completed Consultation program instigated	Finalise design of the Warren CBD streetscape Seek grant funding to implement the upgrading of the Warren CBD streetscape Continue consultation Implement changes to streetscapes

4. Environmental Operational Plan

Warren is a pretty town with extensive natural advantages which support an enviable lifestyle.

The natural and environmental advantages of the town, and of the Shire, should be protected for our community, for visitors and for potential new residents.

External threats, such as climate change, need to be recognised. We need to plan impactful responses to these threats.

The community has identified the following key environmental areas for action.

Our Environmental Operational Plan:

Objective 4.1: Manage the impact of climate change on our local community					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
4.1.1	Work with appropriate agencies to proactively address the local impacts of climate change	Actively participate in Macquarie River Flood Mitigation Zone Reference Group	Mayor, GM	Meetings attended	Attend meetings with each agency
		Actively participate in the Central West Councils Environment and Waterways Alliance	MHD	Meetings attended	Attend and participate in meetings
		Respond to climate-driven regulatory changes that impact our community	GM, MHD, DMES, RIM, TSM	New initiatives implemented	Respond to regulatory changes
		Review our Consequence Management Guides under our Local Emergency Management Plan	GM, DMES (LEMO), MHD, TSM	Review completed	Review and amend our Consequence Management Guides
		Update our Local Emergency Management Plan to take into account the impact of climate change	GM, DMES (LEMO), MHD, TSM	Plan updated	Review and amend our Local Emergency Management Plan
4.1.2	Encourage the local community to embrace sustainable living and business practices	Provide the community with access to education, information and activities that promote sustainable living and business practices	MHD	Information delivered	Facilitate sustainability information groups Facilitate information sessions with external experts for our local community Promote sustainable development within the community

Objective 4.2: Proactively manage environmental-based assets for the community					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
4.2.1	Sustainably manage the Shire's limited water resources	<p>Assist with the education of landowners on the role and activities of the Natural Resources Access Regulator</p> <p>Work with the Western Councils Water Utilities Alliance to ensure that any structural reform of the management of water utilities reflect the aspirations of Council.</p> <p>Lobby the Government to increase the capacity of the Burrendong Dam Airspace for Flood Mitigation and Drought Proofing Protection and Other Water Supply Matters</p> <p>Lobby the Government to pipe or line the Albert Priest Channel to drought proof water supplies</p>	<p>MHD</p> <p>DMES, TSM</p> <p>Mayor, GM</p> <p>Mayor, GM</p>	<p>Educations programs completed</p> <p>Favourable reforms implemented.</p> <p>Submissions made</p> <p>Submissions made</p>	<p>Facilitate group information sessions with landowners</p> <p>Meet with individual landowners</p> <p>Attend the Western Councils Water Utilities Alliance Meetings and Council Reference Group</p> <p>Council to advocate to maintain water and sewer infrastructure through the Alliance of Western Councils</p> <p>Make submissions and arrange meetings with Government Ministers regarding increasing storage of the Burrendong dam</p> <p>Piping or lining of the Albert Priest Channel</p>
4.2.2	Ensure that our town water usage complies with our licenced allocations	<p>Monitor water usage to ensure that extraction limits are not exceeded</p> <p>Educate the community on sustainable water usage</p>	<p>DMES, TSM</p> <p>DMES, TSM</p>	<p>Water usage remains within our limits</p> <p>Education program delivered</p>	<p>Conduct community information sessions to educate the community on sustainable water usage</p> <p>Facilitate education programs for the community</p>

Objective 4.2: Proactively manage environmental-based assets for the community

	Strategy	Council delivery program actions	Responsible officer / department	Measures	Detailed actions
4.2.3	Provide Warren and the villages of Nevertire and Collie with an adequate and safe water supply that is appropriately priced for all consumers	<p>Maintain and renew our water supply network in accordance with our water supply network asset management plan</p> <p>Comply with current best practices for water supply networks</p> <p>Remain actively involved in the Western Councils Water Utilities Alliance</p> <p>Investigate and implement measures to return Collie Water Supply to a potable standard</p> <p>Investigate and implement the Integrated Water Cycle Management (IWCM) Plan and the recommendations from the Warren Water Security Project.</p>	<p>DMES, TSM</p> <p>DMES, TSM</p> <p>DMES, TSM</p> <p>DMES, TSM</p> <p>DMES, TSM</p>	<p>Water supply network renewed and maintained</p> <p>Affirmative annual compliance report</p> <p>Meetings attended</p> <p>Potable standard restored</p> <p>Recommendations implemented</p>	<p>Complete water supply renewal projects as required</p> <p>Actively operate and maintain water supply network assets in accordance with the asset management plan</p> <p>Audit our operations against current best practice</p> <p>Attend meetings with the Orana Water Utilities Alliance</p> <p>To ensure that the Collie water supply improvements is developed within the IWCM Plan</p> <p>To assist the Consultant in the preparation of the IWCM Plan and to develop recommendations</p>

Objective 4.2: Proactively manage environmental-based assets for the community					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
4.2.4	Provide Warren and the village of Nevertire with an adequate and environmentally acceptable sewerage scheme that is appropriately priced for all consumers	<p>Maintain and renew our sewerage network services in accordance with our sewerage network asset management plan</p> <p>Comply with current best practices for sewerage systems</p> <p>Explore the feasibility of UV treatment to re-use effluent for other uses</p> <p>Remain actively involved in the Western Councils Water Utilities Alliance</p>	<p>DMES, TSM</p> <p>DMES, TSM</p> <p>DMES, TSM</p> <p>DMES, TSM</p>	<p>Sewerage network renewed and maintained</p> <p>Affirmative annual compliance report</p> <p>Feasibility Plan developed</p> <p>Meetings attended</p>	<p>Complete sewerage infrastructure projects as required</p> <p>Actively operate and maintain sewerage network assets in accordance with the asset management plan</p> <p>Audit our operations against current best practice</p> <p>Investigate the feasibility of UV treatment for effluent reuse options</p> <p>Attend meetings with the Western Councils Water Utilities Alliance</p>
4.2.5	Ensure that our stormwater drainage system remains effective	<p>Maintain our stormwater drainage assets in accordance with our stormwater drainage asset management plan</p> <p>Install stormwater quality improvement devices (SQIDs) by applying for suitable grants</p>	<p>DMES, TSM</p> <p>DMES, TSM</p>	<p>Adherence to asset management plan</p> <p>Funding approved and devices installed</p>	<p>Actively maintain our stormwater drainage assets</p> <p>Undertake a grant funding process for SQIDs</p> <p>Install SQIDs and commence a maintenance program</p>

Objective 4.3: Provide a sustainable waste management service for the community

Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
4.3.1	Reduce the rate of landfill through appropriate waste minimisation and waste collection processes	<p>Participate in regional initiatives relating to the reduction of waste deposited in our landfill facilities</p> <p>Investigate and implement improved waste collection and waste processing processes</p> <p>Implement the Ewenmar Waste Depot Management Regime, Strategies and Plan</p> <p>Apply for an exemption to the Food Organics Garden Organic (FOGO) Mandate</p>	<p>MHD</p> <p>MHD</p> <p>MHD</p> <p>MHD</p>	<p>Reduction in waste deposited in our landfill facilities</p> <p>New improved processes implemented</p> <p>New Management Plan implemented</p> <p>Monitor and report to NSW EPA seeking an exemption</p>	<p>Engage with regional waste management working groups to access latest landfill management methods</p> <p>Investigate best practice waste collection and waste processing practices</p> <p>Review and implement new actions and processes</p> <p>Apply to the NSW EPA for an exemption to the legislation</p>

Objective 4.3: Provide a sustainable waste management service for the community					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
4.3.2	Introduce new sustainable waste management practices for both green waste and recyclable materials	Investigate and implement improvements in green waste processing	MHD	New green waste processing implemented	Meet with industry experts to understand best practices in green waste management
		Investigate and implement new uses for processed green waste	MHD	New uses for processed green waste identified and utilised	Research new ideas on future uses for green waste and implement where currently available
		Implement state of the art recycling initiatives including the Return and Earn Program	MHD	New recycling initiatives including kerbside recycling and the Return to Earn Program	Research and implement new recycling initiatives

Objective 4.4: Support environmentally sustainable land management practices					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
4.4.1	Actively manage noxious weeds	Apply the weed management guidelines of the Castlereagh Macquarie County Council (CMCC) to land that Council manages	DMES, MHD, TSM, RIM	Guidelines adhered to	Undertake regular weed control activities
		Assist in promoting and endorsing the CMCC guidelines to landowners	MHD	Guidelines promoted and endorsed	Regularly promote the CMCC guidelines to landowners

Objective 4.4: Support environmentally sustainable land management practices					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
4.4.2	Actively manage pests	Continually liaise with Local Land Services (LLS) to ensure that current pest management initiatives are undertaken on land that Council manages	DMES, MHD, TSM, RIM	Initiatives undertaken when requested by LLS	Undertake pest management activities when requested by LLS
4.4.3	Ensure that crown land is managed using environmentally sustainable principles and practices	Continually liaise with Government to ensure that Council maintains the crown land under its management in an environmentally sustainable way	DMES, MHD, TSM, RIM	Environmentally sustainable management achieved	Liaise with Government on environmentally sustainable management approaches for crown land Adopt environmentally sustainable approaches to crown land management
4.4.4	Preserve and protect endangered ecological communities (EEC) of native plants, animals and other organisms living in unique habitats within the Shire	Liaise with Government and other agencies to remain apprised of the latest legislation and initiatives concerning the preservation and protection of endangered ecological communities Implement preservation and protection initiatives as required	DMES, MHD, TSM, RIM, DMES, MHD, TSM, RIM,	Current EEC legislation and initiatives understood Processes implemented	Regularly review legislation Liaise with relevant agencies Adopt required preservation and protection initiatives
4.4.5	Sustainably manage Council's road-making materials and storage sites (gravel, sand, loam pits and roadside stockpile sites)	Regularly monitor the safety and operations of gravel, sand and loam pits and roadside stockpile sites to ensure high environmental standards are adhered to Redevelop and implement the Mine Safety Management Plan	DMES, RIM, WHS/RC DMES, RIM, WHS/RC	Monitoring in progress and actions undertaken Plan in place and implemented	Regularly undertake inspections to ensure legislative compliance and action plans implemented Finalise and implement the plan Train staff

5. Governance Operational Plan

Council can and should play both a leadership and a supporting role within our community.

Our Council should proactively support our community. At times, it will also work in partnership with the community.

Our Council will succeed if it is both financially sound and if it employs high-quality staff.

The community has identified the following key governance areas for action.

Our governance operational plan:

Objective 5.1: Ensure strong engagement and collaboration with the community					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
5.1.1	Undertake regular community engagement activities as per the Community Engagement Strategy	Complete all community engagement activities outlined in the Community Engagement Strategy	Mayor, GM SMT, MANEX	Strong community engagement	Complete all community engagement activities Disseminate information on Council activities to the community and other stakeholders through Council's website, media releases, Council newsletters and social media

Objective 5.1: Ensure strong engagement and collaboration with the community					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
5.1.2	Provide training to the community on making grant applications	Disseminate grant opportunities to the community Train community members and community groups on best practice grant preparation	GM, SMT, MANEX, IPM, EDVM EDVM	Grant opportunities promoted Number of successful grants	Establish a register of grant opportunities for the community Promote grant opportunities to the community through social media and other communication channels Provide group and one-on-one grant application training as required
5.1.3	Promote Warren Shire Council to wide audiences both within the Shire and externally	Prepare and implement community engagement plans Promote Council through websites, social media and other relevant promotional channels (print and online)	Mayor, GM SMT, MANEX, EDVM Mayor, GM SMT, MANEX, EDVM	Plans completed and implemented Increased positive image of Council	Implement community engagement plans Increase positive promotion of Warren Shire Council

Objective 5.2: Maintain a financially sustainable Council that provides cost effective services					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
5.2.1	Ensure that this strategic planning framework becomes an integral part of our operating culture	Adopt all delivery programs from this strategic planning framework	GM, SMT, MANEX	Strategic planning framework imbedded within Council operations	Responsible officers action and implement delivery programs Implementation of delivery program actions reviewed as part of the annual performance evaluation of these responsible officers
5.2.2	Proactively manage known compliance risks	Review our compliance risk register Implement actions to mitigate against known compliance risks	GM, SMT, MANEX, WHS/RC GM, SMT, MANEX, WHS/RC	Number of non-compliance notices Number of non-compliance notices	Review our compliance risk register Assess Council's risk exposure Implement mitigation actions

Objective 5.2: Maintain a financially sustainable Council that provides cost effective services					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
5.2.3	Seek new sources of income for Council	<p>Apply for private works contracts with local businesses, landowners and the community</p> <p>Reassess Council's schedules of rates, fees and charges</p> <p>Review Council's investment management strategies</p> <p>Continually review and seek grant opportunities</p>	<p>DMES, RIM, TSM</p> <p>GM, SMT, DMFA, DMES, MHD, MANEX</p> <p>DMFA, TREAS, ACC</p> <p>GM, SMT, MANEX, MHD, RIM, , TSM, IPM</p>	<p>Contracts in place</p> <p>New schedules confirmed</p> <p>New strategies developed and implemented</p> <p>Grants won</p>	<p>Promote Council's private works capabilities</p> <p>Review rates, fees and charges</p> <p>Review investment management strategy and implement</p> <p>Continually assess and consider grant opportunities and apply where appropriate</p>
5.2.4	Explore partnerships with others to share costs	Create partnerships with Government, businesses and NGOs to create shared services agreements	Mayor, GM, SMT, MANEX	Shared services agreements in place	<p>Identify shared services opportunities</p> <p>Negotiate with selected potential partners</p> <p>Implement shared services agreements</p>

Objective 5.2: Maintain a financially sustainable Council that provides cost effective services					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
5.2.5	Improve procurement practices to maximise cost efficiency whilst supporting local businesses where possible	Utilise and maintain the VendorPanel procurement and contract management system	GM, SMT, MANEX	VendorPanel actively used	Maintain VendorPanel
		Train staff in procurement and contract management practices	GM, SMT, MANEX	Staff trained	Train staff in procurement and contract management practices
		Promote opportunities for local businesses to provide services to Council	GM, SMT, MANEX	Community and businesses informed	Promote opportunities for local businesses to provide services to Council
		Review the Procurement Policy to encourage participation of First Nations Businesses in providing services to Council	GM, DMFA	Policy reviewed and actions implemented	Review Policy
5.2.6	Embrace a team centred culture of continual improvement to improve operational efficiency	Consult with the community to agree on the levels of service it requires from Council	GM, SMT, MANEX	Levels of service agreed	Conduct regular community consultation and surveys
		Equip, empower and support staff to achieve their goals	GM, SMT, MANEX	Positive staff surveys	Undertake staff evaluation and goal-setting processes
		Embrace the use of new technology to support our processes	GM, SMT, MANEX	Processes improved	Review internal processes and supporting technology

Objective 5.3: Support our people to provide high-quality services to the community					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
5.3.1	Provide effective training and development of our staff	Review our staff evaluation and goal-setting processes to incentivise staff	GM, SMT, MANEX	Updated staff evaluation process	Review our staff evaluation and goal-setting processes
		Equip, empower and support staff to achieve their goals	GM, SMT, MANEX	Updated Workforce Plan and Strategy	Review and update the Workforce Plan and Strategy
		Provide career path opportunities to incentivise staff and to improve business continuity	GM, SMT, MANEX	Updated Workforce Plan and Strategy	Map possible career progression opportunities for staff
		Implement a tailored training and development program for each member of staff	GM, SMT, MANEX	Staff reviews completed	Provide training and development programs for staff
		Implement flexible working arrangements for staff	GM, SMT, MANEX	Updated Workforce Plan and Strategy	Encourage staff to attend relevant forums and conferences
		Review our salary system against current best practice	GM, SMT, MANEX	Updated salary system	Implement formal flexible working agreements
					Review our salary system against current best practice

Objective 5.3: Support our people to provide high-quality services to the community					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
5.3.2	Create a productive and cooperative working environment for Councillors to support their governance responsibilities	<p>Train Councillors on their roles and responsibilities</p> <p>Provide Councillors with community leadership opportunities</p> <p>Provide timely, accurate and relevant reporting and information to Councillors to enable informed decision making</p>	<p>GM, SMT</p> <p>GM, SMT</p> <p>GM, SMT, MANEX</p>	<p>Programs delivered</p> <p>Opportunities provided</p> <p>Reports and information delivered</p>	<p>Create Councillor development plans</p> <p>Deliver induction training to Councillors</p> <p>Run Councillor workshops on select topics</p> <p>Provide Councillors with opportunities to engage community groups and to represent Council at conferences, in Committees and in meetings with external organisations</p> <p>Annually review committee structures</p> <p>Provide Councillors with timely information</p> <p>Annually review the quality of the reports provided to Council</p>
5.3.3	Ensure a quality customer service focus by Council staff	<p>Promote quality customer service approaches to all Council employees</p> <p>Obtain community feedback on Council's customer service</p>	<p>GM, SMT, MANEX</p> <p>GM, SMT, MANEX</p>	<p>Customer service training implemented</p> <p>Increased customer satisfaction</p>	<p>Train staff in customer service initiatives</p> <p>Monitor customer satisfaction</p>

Objective 5.4: Collaborate with external parties to capture new opportunities for the community					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
5.4.1	Obtain new development funds from developers to support the provision of improved infrastructure services	<p>Arrange through negotiations Planning Agreements with developers</p> <p>Negotiate with major developers to obtain new development funds</p> <p>Allocate developer funds in line with the Policy for the provision of infrastructure and services for the community</p> <p>Develop and implement an appropriate contributions plan to fund the provision of new infrastructure and amenities for the community</p>	<p>GM, SMT, MHD</p> <p>GM, SMT, MHD, MANEX</p> <p>MHD</p> <p>GM, SMT, MHD, MANEX</p>	<p>Planning Agreements implemented</p> <p>Negotiations completed</p> <p>Fund allocated</p> <p>Plan developed and implemented, funds allocated</p>	<p>Negotiate Planning Agreements</p> <p>Negotiate with major developers to obtain new development funds</p> <p>Allocate developer funds to the provision of infrastructure and services for the community</p> <p>Allocate developer funds to the provision of infrastructure and amenities for the community</p>
5.4.2	Lobby the State Government to reduce the amount of cost shifting, from Government to Council, for the provision of community services	<p>Develop and implement a lobbying plan for cost shifting reduction measures</p> <p>Obtain the support of other local Councils, Country Mayors Association, Local Government NSW, Association Mining & Energy Related Councils and the Alliance of Western Councils</p> <p>Meet with relevant State Government Ministers and Departments</p>	<p>Mayor, GM</p> <p>Mayor, GM</p> <p>Mayor, GM</p>	<p>Lobby plan developed and implemented</p> <p>Support obtained</p> <p>Meetings conducted</p>	<p>Develop and implement a lobbying plan</p> <p>Contact other local Councils and the Alliance of Western Councils</p> <p>Conduct a planned series of meetings with relevant State Government Ministers and Departments</p>

Objective 5.4: Collaborate with external parties to capture new opportunities for the community					
Strategy		Council delivery program actions	Responsible officer / department	Measures	Detailed actions
5.4.3	Actively seek external support (financial and in-kind) from Government, alliance partners, the community and philanthropists to support the provision of new services and amenities for the community	<p>Meet with community groups to consider the support that they might require to develop new community services and amenities</p> <p>Facilitate the development of a plan to target and engage with potential support providers</p> <p>Facilitate meetings between the potential support providers and our community groups</p>	<p>GM, SMT, MANEX</p> <p>GM, SMT, MANEX</p> <p>GM, SMT, MANEX</p>	<p>Meetings conducted</p> <p>Plan developed and implemented</p> <p>Meetings conducted</p>	<p>Meet with community groups to consider types of support required</p> <p>Facilitate the development and implementation of a plan to engage potential support providers</p> <p>Facilitate a series of meetings between potential support providers and our community groups</p>

STATEMENT OF RATES

Council’s proposed revenue policy as applied to rating is summarised as follows:

Rate Type	Category	Sub Category	Ad Valorem Cents in \$	Minimum Rate	Min Rate % of Total Rate	Rate Yield \$
Ordinary	Residential	Warren	3.891897	642.00	33.94%	606,063.75
Ordinary	Residential	Nevertire	0.524686	266.00	100%	18,646.85
Ordinary	Residential	Collie	1.417762	266.00	90.01%	19,522.05
Ordinary	Residential	Rural	0.540904	346.00	5.66%	183,348.27
Ordinary	Farmland		0.257887	346.00	0.52%	5,049,559.35
Ordinary	Business	Warren	8.003071	642.00	1.86%	227,675.45
Ordinary	Business	Other (Warren)	0.584403	346.00	35.33%	17,630.71
Ordinary	Business	Nevertire	1.782234	346.00	19.44%	8,901.83
Ordinary	Business	Airport Area	0.562572	346.00	52.24%	13,246.61
					Total	6,144,594.87

The above calculations are based on a 3.6% increase in the general rates, this equates to an approximate increase of \$213,518.74 on the actual 2025/2026 rates levied.

The annual December 2025 CPI was 3.8%. All water and sewer charges have been increased by 5.0% in line with the Warren Shire Council Long Term Financial Plan. Other fees and charges have been increased by at least 3.8%.

Proposed ordinary rates to be levied by Council are as follows:

Residential

Council proposes to levy a main residential category rate, together with three sub-categories, as summarised hereunder.

*** Sub-Category Residential – Warren Centre of Population**

Properties placed in this category include all properties meeting the residential definition, being those properties within the Warren Centre of Population. It is proposed to levy an ad/valorem amount (amount in the dollar) of 3.891897 cents on a rateable value of \$10,287,860 with an estimated yield of \$400,392.89. A minimum rate of \$642.00 will apply with an estimated yield of \$20,670.86.

*** Sub-Category Residential - Nevertire Centre of Population**

All residential properties within the Nevertire Centre of Population. It is proposed to levy an ad/valorem amount (amount in the dollar) of 0.524686 cents on a rateable value of \$52,500 with an estimated yield of \$275.46. A minimum rate of \$266.00 will apply with an estimated yield of \$18,371.39.

*** Sub-Category Residential - Collie Centre of Population**

All residential properties within the Collie Centre of Population will be subject to this rate. It is proposed to levy an ad-valorem amount (amount in the dollar) of 1.417762 cents on a rateable value of \$137,500 with an estimated yield of \$1,949.42. A minimum rate of \$266.00 will apply with an estimated yield of \$17,572.63.

*** Sub-Category Residential - Rural Residential**

All properties satisfying the rural residential definition will be subject to this rate. Most of such properties are situated on the fringe of Warren. It is proposed to levy an ad-valorem amount (amount in the dollar) of 0.540904 cents on a rateable value of \$31,977,500 with an estimated yield of \$172,967.55. A minimum rate of \$346.00 will apply with an estimated yield of \$10,380.72.

Farmland

Council proposes to levy a farmland rate on all properties satisfying the farmland definition. The rate will apply to all genuine farming properties and will be the lowest tier of the rating structure. It is proposed to levy an ad-valorem amount (rate in the dollar) of 0.257887 cents on a rateable value of \$1,947,851,200 with an estimated yield of \$5,023,261.53. A minimum rate of \$346.00 will apply with an estimated yield of \$26,297.82.

Business

Council proposes to levy a main business category rate, together with one sub-category, as summarised.

*** Business - General**

Properties placed in this category include lands within the Warren & Nevertire Centre of Population that satisfy the business criteria pursuant to Section 518 of the Local Government Act, 1993. It is proposed to levy an ad-valorem amount (amount in the dollar) of 8.003071 cents on a rateable value of \$2,791,880 with an estimated yield of \$223,436.14. A minimum of \$642.00 will apply with an estimated yield of \$4,239.31.

*** Sub-Category Business – Other (Warren)**

All business properties meeting the business definition, zoned General Industrial (LEP) that are situated on the fringe of Warren will be subject to this rate. It is proposed to levy an ad-valorem amount (amount in the dollar) of 0.584403 cents on a rateable value of \$1,951,100 with an estimated yield of \$11,402.28. A minimum rate of \$346.00 will apply with an estimated yield of \$6,228.43.

*** Sub-Category Business – Other (Nevertire)**

All business properties meeting the business definition, zoned General Industrial (LEP) that are situated within the village of Nevertire will be subject to this rate. It is proposed to levy an ad-valorem amount (amount in the dollar) of 1.782234 cents on a rateable value of \$402,400 with an estimated yield of \$7,71.71. A minimum rate of \$346.00 will apply with an estimated yield of \$1,730.12.

*** Sub-Category Business – Other (Airport Area)**

All business properties meeting the business definition, zoned General Industrial (LEP) that are situated at the Warren Airport Area will be subject to this rate. It is proposed to levy an ad-valorem amount (amount in the dollar) of 0.562572 cents on a rateable value of \$1,124,500 with an estimated yield of \$6,326.13. A minimum rate of \$346.00 will apply with an estimated yield of \$6,920.48.

Mining

Council does not propose to levy a mining rate as no properties satisfy the mining definition.

Interest on Rates

Interest to be charged on overdue rates is regulated by the Office of Local Government. It is proposed to apply the maximum rate determined under this regulation of 10.50%. Interest will be calculated on a simple daily basis.

Annual Water Charges

Warren Water Availability Charge

Council proposes to levy a water supply charge under Section 501 of the Local Government Act, 1993 on each parcel of land within the Warren Water Supply Area for which the services are available. The purpose of the charge is to finance the provision and maintenance of an effective water supply scheme for all properties within the Warren water supply area. It is proposed to levy an availability charge of \$611.00 with an estimated yield of \$553,926.00.

Nevertire Water Availability Charge

Council proposes to levy a water supply charge under Section 501 of the Local Government Act, 1993, on each parcel of land within the Nevertire Local Water Supply Area for which the services are available. The purpose of the charge is to finance the provision and maintenance of an effective water supply to all properties within the Nevertire water supply area. It is proposed to levy an availability charge of \$809.00 per assessment with an estimated yield of \$51,677.00. Any assessment in respect of land not built upon and not supplied with water, the charge shall be \$327.00 with an estimated yield of \$7,858.00.

Collie Water Availability Charge

Council proposes to levy a water supply charge under Section 501 of the Local Government Act, 1993, on each parcel of land within the Collie Local Water Supply Area for which the services are available. The purpose of the charge is to finance the provision and maintenance of an effective water supply to all properties within the Collie water supply area. It is proposed to levy an availability charge of \$618.00 per assessment with an estimated yield of \$15,682.00. Any assessment in respect of land not built upon and not supplied with water the charge shall be \$327.00 with an estimated yield of \$13,425.00.

Warren Airport Water Availability Charge

Council proposes to levy a water supply charge under Section 501 of the Local Government Act, 1993, on each parcel of land within the Warren Airport Water Supply Area for which the services are available. The purpose of the charge is to finance the provision and maintenance of an effective water supply to all properties within the Warren Airport water supply area. It is proposed to levy an availability charge of \$205.00 per assessment with an estimated yield of \$1,649.00.

Availability Charges for Water supplied to Non-Rateable Properties

Council proposes to make a charge in accordance with Section 501 of the Local Government Act, 1993, being the availability charge for any water supplied to non-rateable properties. The charge applicable will be dependent upon the supply from which the water is drawn, as indicated below:

Warren	-	\$611.00
Nevertire	-	\$809.00
Collie	-	\$618.00

Annual Sewerage Charges

Warren Residential Sewerage Charge

Council proposes to levy a sewerage charge under Section 501 of the Local Government Act, 1993, on each parcel of land categorised as residential within the Warren Local Sewerage Area for which the services are available. The purpose of the charge is to finance the provision and maintenance of an effective sewerage scheme for all properties within the Warren sewerage area. It is proposed to levy a charge of \$764.00 with an estimated yield of \$568,659.00.

Nevertire Sewerage Charge

Council proposes to levy a sewerage charge under Section 501 of the Local Government Act, 1993 on each parcel of land within the Nevertire Local Sewerage Area for which the service is available. The purpose of the rate is to finance the provision and maintenance of an effective sewerage scheme for all rateable properties within the Nevertire sewerage area. It is proposed to levy a charge of \$800.00 per assessment with an estimated yield of \$30,793.00. Any assessment in respect of land not built upon and not connected to Council's sewerage will be charged the amount of \$309.00 with an estimated yield of \$5,576.00.

Residential Sewerage Charges for Multiple User Properties

Residential properties in Warren with more than two (2) WC's, are charged half the minimum sewerage charge multiplied by the number of additional WC's in addition to the annual sewerage charge.

Charge for each extra WC - \$388.00

Non-residential Sewerage Access Charge

Council proposes to make a charge in accordance with Section 501 of the Local Government Act, 1993, being a sewerage charge to non-residential properties. The charge applicable will be dependent upon the sewerage scheme, as indicated below:

Warren	-	\$710.00
Nevertire	-	\$710.00

Annual Domestic Waste Management Charges

Domestic Waste Management Services – Urban Areas

In accordance with Section 496 of the Local Government Act, 1993, Council proposes to levy an annual charge for the provision of Domestic Waste Management (DWM) services on each parcel of rateable land in Warren, Nevertire and Collie for which services are available. A vacant charge will be made on all unoccupied land in the same area.

*	Domestic Waste Vacant Land Charge	\$ 65.00 pa
*	Domestic Waste Charge	\$387.00 pa

Annual Waste Management Charges

Waste Management Services

In accordance with Section 501 of the Local Government Act, 1993, Council proposes to levy an annual charge for the provision of Waste Management Services on each parcel of rateable land in Warren, Nevertire and Collie for which services are available. Charges will be made on the following basis:

*	Waste Management Charge	\$387.00 pa
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Waste Recycling Services

In accordance with Section 501 of the Local Government Act, 1993, Council proposes to levy an annual charge for the provision of Waste Recycling Services on each parcel of occupied rateable land (not vacant land) in the garbage collection areas of Warren, Nevertire and Collie with the provision of one (1) 240 litre recycling bin. Charges will be made on the following basis:

*	Waste Recycling Charge	\$150.00 pa
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Waste Depot Access Charge

In accordance with Section 501 of the Local Government Act, 1993, Council proposes to levy an annual Waste Depot Access Charge for the provision of Waste Management Services on occupied land categorised as Rural Residential, Business – Other and Business - Airport outside the current waste collection area.

*	Waste Depot Access Charge	\$138.00 pa
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Domestic Waste Vacant Charge – Non-Urban Areas

In accordance with Section 501 of the Local Government Act, 1993, Council proposes to levy an annual Domestic Waste Vacant Charge for the provision of Waste Management Services on vacant land categorised as Rural Residential, Business – Other and Business - Airport outside the current waste collection area.

*	Domestic Waste Vacant Land Charge	\$65.00 pa
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Waste Depot Access Charge – Farmland

In accordance with Section 501 of the Local Government Act, 1993, Council proposes to levy an annual Waste Depot Access charge for all land within the Farmland category, for access and use of the Ewenmar Waste Depot facility.

*	Waste Depot Access charge	\$12.00 pa
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Water Usage Charges

Council proposes to levy usage water charges in accordance with Section 502 of the Local Government Act, 1993, on all properties. The purpose of this charge is two-fold:

- (1) to assist in the financing of water supplies;
- (2) to encourage conservative use of water.

The usage water charge for 2026/2027 will be:

Warren Bore Water Supply	-	0 – 450 kl	-	\$1.72/kilolitre
	-	over 450 kl	-	\$2.61/kilolitre
Warren River Water Supply	-	0 – 450 kl	-	\$0.63/kilolitre
	-	over 450 kl	-	\$1.10/kilolitre
Nevertire Bore Water Supply	-	0 – 450 kl	-	\$1.00/kilolitre
	-	over 450 kl	-	\$1.45/kilolitre
Collie Bore Water Supply	-	0 - 450 kl	-	\$2.05/kilolitre
	-	over 450 kl	-	\$3.14/kilolitre
Warren Airport Bore Water Supply	-	0 – 450 kl	-	\$1.72/kilolitre
	-	over 450 kl	-	\$2.61/kilolitre

Non-Residential Sewerage Usage Charge

Council proposes to levy a usage charge in accordance with Section 502 of the Local Government Act, 1993, on all non-residential properties.

Best practice guidelines for non-residential customers involves charging an appropriate sewer usage charge for the estimated volume discharged to the sewerage system based on the capacity requirement that their loads place on the system relative to residential customers. Grant funding for sewerage augmentation is conditional on council adopting these pricing guidelines.

The sewer usage charge will be calculated quarterly by multiplying the bore (potable) water usage by the relevant sewer discharge factor (SDF) multiplied by the sewer usage charge per kilolitre

The sewerage usage charge for 2026/2027 will be \$2.61/kilolitre.

Trade Waste Charges - Non-Residential Properties

Council is responsible for the approval and monitoring of liquid trade waste discharges in accordance with the Office of Water —Water Supply, Sewerage & Trade Waste Pricing Guidelines.

A liquid trade waste discharger is a property that discharges waste into the sewerage system other than domestic sewerage or unpolluted water. The fee structure for each category is based on the load each place on the treatment process and consists of an access fee and scheduled inspection fee.

Where a scheduled inspection detects non-compliant issues, any additional inspections undertaken to correct the issues will attract a re-inspection fee.

All charges are listed in the 2026/2027 Fees and Charges section at the back of this document.

Various Fees and Charges

In accordance with Section 608 of the Local Government Act, 1993, Council proposes a range of fees and charges as contained in the "2026/2027 Fees and Charges" to be included in the estimates document.

Council is required to charge GST on certain goods and services provided. The above document lists fees and charges as either inclusive of GST or GST not applicable as the determination of exempt charges made by the government may change from time-to-time Council may adjust fees and charges by the GST effect of any changes notified

Generally, these fees are intended to cover the following contingencies:

- supply of a service, product or commodity
- giving information
- providing a service in connection with the Council's regulatory functions, including receiving an application for approval, granting an approval, undertaking inspections and issuing a certificate
- allowing admission to any building or enclosure

The following factors have been considered in determining the fees proposed:

- The cost of providing the service
- The importance of the service to the community
- The price fixed by the relevant industry body
- Any factors specified in the Local Government Regulations
- The fees set for a wide range for goods and services are based on recovery of operating costs, contribution to the cost of replacement of the assets utilised. Examples are:
 - Reinstatement of roads and footpaths
 - Plant hire
 - Plan printing
 - Sporting & Cultural Complex hire
 - Showground/Racecourse facilities hire
 - Carter Oval Youth Sports Precinct hire
 - Victoria Oval
 - Cemetery
 - Aerodrome

- Provision of a range of goods and services where statutory charges are set by regulation. Examples are:
 - Section 10.7(2) & (5) Certificates
 - Development Applications
 - Information supplied under the Government Information (Public Access) Act 2009
 - Dog Registrations
 - Impounding fees

Council Donations

Council has allocated \$18,175.00 in the 2026/2027 estimates for donations to various community, charitable, sporting & service organisations, following are a list of organisations that Council gives donations to each year:

Warren Museum & Art Gallery Assoc.-	Donation of Rates & Charges
Warren Men's Shed	- Donation of Rates & Charges
Collie Community Shed	- Donation of Rates & Charges
Nevertire Hall Trust	- Donation of Rates & Charges
Collie CWA	- Donation of Rates & Charges
Warraan Widji Arts	- Donation of Rates & Charges
Presbyterian Church	- Donation of Rates (Ass No. 610 - vacant land only)
Warren Central School	- School Prize Night Award
St Mary's School	- School Prize Night Award
Marra Public School	- School Prize Night Award
Australia Day Ceremony	- Donation of Hire of Sporting Complex
Anzac Day Ceremony	- Donation of Labour, Plant & Materials
Warren Triathlon	- Donation of Labour, Plant & Materials
Warren Interagency	- Donation of Meeting Room Hire
Western Councils Water Utilities Alliance -	Donation of Meeting Room Hire
Various Council Training Days	- Donation of Meeting Room Hire
Breast Screen Van	- Cost to pick up and drop off
CWA of NSW	- Annual Public Speaking Competition
Warren Youth Foundation	- Memorandum of Agreement
RiverSmart (Windows on Wetlands) -	Memorandum of Agreement
Warren Museum and Art Gallery Assoc. -	Donation of Tables and Chairs Hire

Council also receives one off requests for plant utilisation with Council staff donations that are determined on a case-by-case basis.

Grants

Council will continue to actively pursue grant funding during the year with any co-contribution required to be funded from the Infrastructure Improvement/Replacement Reserve where possible/available.

Pricing for Goods & Services

Council is committed to providing a variety of goods and services, which reflect not only the needs of individual customers, but also the wider community. Council strives to attain the highest possible standards by making maximum use of all resources, working in a spirit of teamwork and harmony amongst its Councillors, staff and the community.

Council will ensure that fees and charges are raised as equitably as possible, but at all times, those groups and individuals in the community who are unable to meet such commitments because of financial hardship will always receive due consideration.

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

Council recognises the need to provide services for groups and members of the community that may not be able to afford a commercial rate for the provision of such services.

Council will ensure that all rates, charges and fees are set to provide adequate cash flows to meet operating costs and to assist in the provision of funding capital works. Council will pursue all cost-effective opportunities to maximise its revenue base and to seek an acceptable commercial rate of return on investments, subject of course to community service obligations.

Council recognises the need to set prices for goods and services to provide the most effective level of service possible to our community.

Council recognises the need to set prices for goods and services to ensure resources are not wasted or underutilised and wherever possible can promote more efficient and effective investment in the provision of infrastructure and essential services.

Council's policy in relation to charges for works on private land is:

"Where work is carried out on private property by labour and plant, utilising materials purchased by Council, the work is charged at actual cost together with appropriate loadings to cover overheads."

Goods and Services Tax

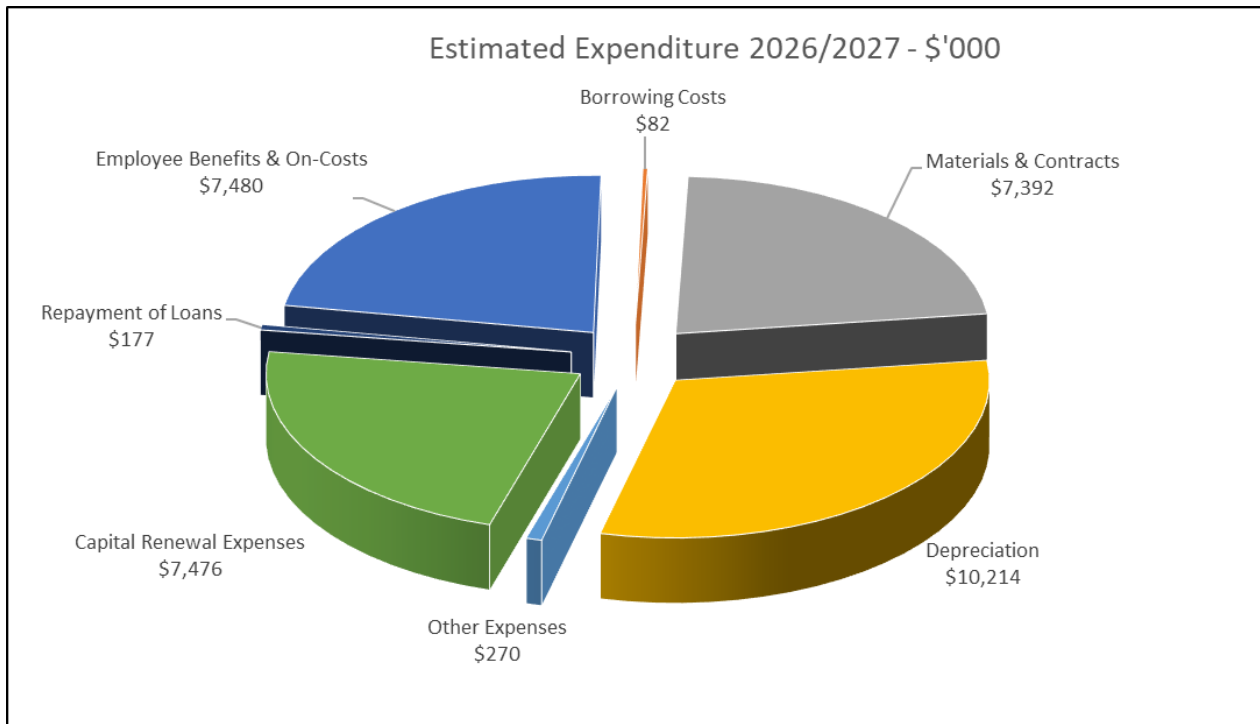
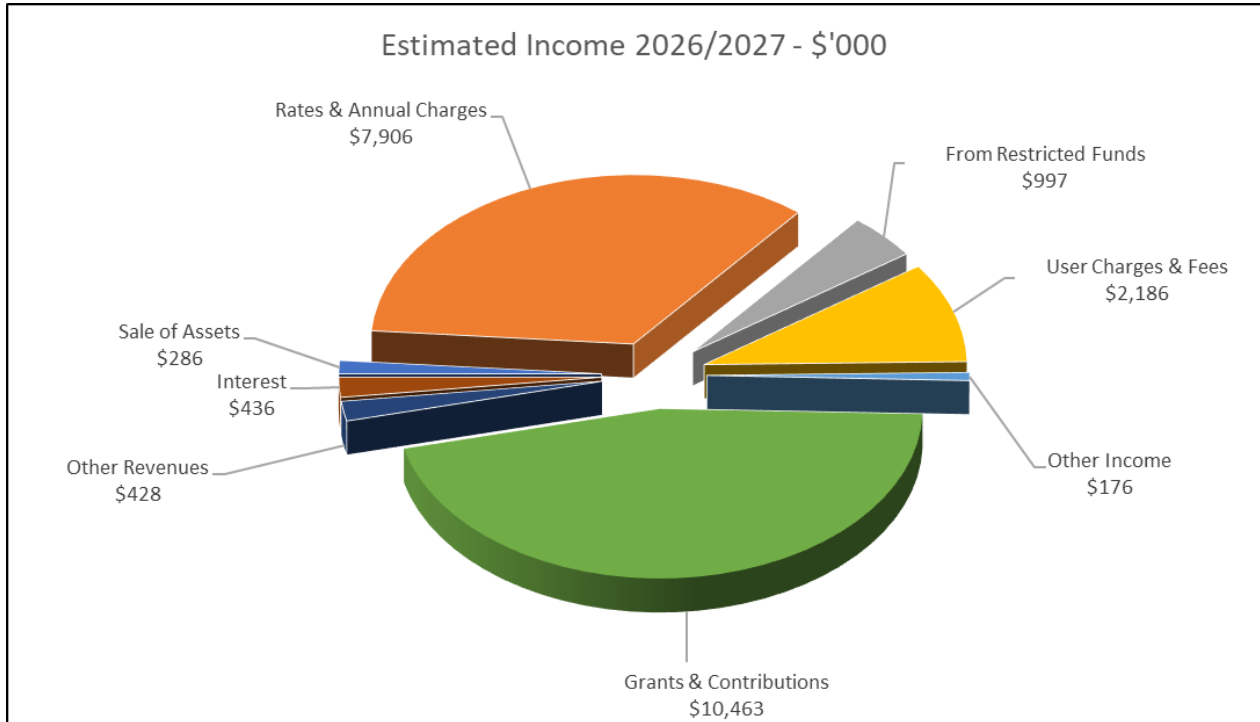
Council is required to charge GST on the provision of goods and services unless specifically exempt under section 81-5 of *A New Tax System (Goods and Services Tax) Act 1999*.

In many instances charges imposed by authority of an act of parliament have been declared exempt of GST. Council where required to charge GST on other goods and services has incorporated this tax into its Fees and Charges.

It is expected that the Federal Government will make changes to this section 81 list over time. Accordingly, Council will adjust its fees and charges from time to time by the GST effect of any future determinations made by the government.

WARREN SHIRE COUNCIL SUMMARY BY FUND 2026/2027

Fund	Estimated Income			Estimated Expenditure			Result (Surplus)/ Deficit	Less Depreciation	Result Before Depreciation (Surplus)/ Deficit
	Operations	Capital	Total	Operations	Capital	Total			
General Fund	(19,798,797)	(1,180,500)	(20,979,297)	23,442,804	7,145,366	30,588,170	9,608,873	9,608,873	(0)
Water Fund	(1,004,704)	(141,775)	(1,146,479)	1,205,762	278,017	1,483,779	337,300	337,300	0
Sewer Fund	(791,281)	40,188	(751,093)	788,536	230,057	1,018,593	267,500	267,500	0
TOTAL	(21,594,782)	(1,282,087)	(22,876,869)	25,437,102	7,653,440	33,090,542	10,213,673	10,213,673	(0)





Mission Statement

To pursue excellence, to be responsive and pro-active in the promotion and improvement of our community through responsible and innovative leadership.

C.S.P. Ref	Description	2026/2027 Estimate	2027/2028 Estimate	2028/2029 Estimate	2029/2030 Estimate	2030/2031 Estimate
1 - General Fund						
0100-0001 - GENERAL PURPOSE INCOME						
0100-0002 - GENERAL RATE INCOME - NETT						
	0100-0004 - FARMLAND - RATES LEVIED	(5,055,162)	(5,257,368)	(5,467,663)	(5,686,370)	(5,913,825)
	0101-0004 - RESIDENTIAL - RATES LEVIED	(820,001)	(852,800)	(886,911)	(922,388)	(959,284)
	0102-0004 - BUSINESS - RATES LEVIED	(278,679)	(289,826)	(301,419)	(313,475)	(326,014)
	0120-0003 - GENERAL RATES ABANDONED	42,192	43,880	45,635	47,460	49,358
	0100-0002 - GENERAL RATE INCOME - NETT Total	(6,111,650)	(6,356,114)	(6,610,358)	(6,874,773)	(7,149,765)
0140-0002 - INTEREST ON OVERDUE GENERAL RATES						
	0140-0002 - INTEREST ON OVERDUE GENERAL RATES	(30,445)	(31,663)	(32,930)	(34,247)	(35,617)
	0140-0002 - INTEREST ON OVERDUE GENERAL RATES Total	(30,445)	(31,663)	(32,930)	(34,247)	(35,617)
0150-0002 - INTEREST ON INVESTMENTS						
	0150-0002 - INTEREST ON INVESTMENTS	(350,000)	(250,000)	(250,000)	(250,000)	(250,000)
	0150-0002 - INTEREST ON INVESTMENTS Total	(350,000)	(250,000)	(250,000)	(250,000)	(250,000)
0170-0002 - GRANTS & SUBSIDIES						
	0170-0002 - GRANTS & SUBSIDIES	(4,439,607)	(4,490,178)	(4,602,795)	(4,718,241)	(4,836,588)
	0170-0002 - GRANTS & SUBSIDIES Total	(4,439,607)	(4,490,178)	(4,602,795)	(4,718,241)	(4,836,588)
	0100-0001 - GENERAL PURPOSE INCOME Total	(10,931,702)	(11,127,955)	(11,496,083)	(11,877,261)	(12,271,970)
0250-0001 - GOVERNANCE						
0250-0002 - GOVERNANCE OPERATIONS						
	0250-0003 - GOVERNANCE - EMPLOYEE EXPENSES	547,488	569,245	591,867	615,389	639,846
	0251-0003 - GOVERNANCE - OTHER EXPENSES	11,582	11,988	12,408	12,842	13,292
	0270-0003 - MAYOR & COUNCILLORS EXPENSES	212,218	219,331	217,692	234,311	242,197
	0271-0003 - DELEGATES & MEMBERSHIP EXPENSES	126,633	131,610	135,210	138,935	142,791
	0250-0002 - GOVERNANCE OPERATIONS Total	897,921	932,174	957,177	1,001,477	1,038,126
	0250-0001 - GOVERNANCE Total	897,921	932,174	957,177	1,001,477	1,038,126
0300-0001 - ADMINISTRATION						
0300-0002 - CORPORATE SUPPORT OPERATIONS						

C.S.P. Ref	Description	2026/2027 Estimate	2027/2028 Estimate	2028/2029 Estimate	2029/2030 Estimate	2030/2031 Estimate
	0300-0003 - CORPORATE SUPPORT - INCOME	(145,339)	(149,408)	(153,145)	(156,972)	(160,897)
	0301-0003 - COUNCIL BUILDING EXPENSES	88,990	93,169	97,592	102,279	107,253
	0305-0003 - ADMINISTRATION - EMPLOYEE EXPENSES	1,115,860	1,160,386	1,206,688	1,254,840	1,304,912
	0310-0003 - OFFICE, COMPUTER & COMMUNICATION EXP	294,500	302,183	310,134	318,364	326,882
	0315-0003 - ADMINISTRATION EXPENSES	105,682	109,382	113,211	117,173	121,275
	0317-0003 - INTERNAL & EXTERNAL AUDIT EXPENSES	202,061	209,133	216,453	224,029	231,871
	0319-0003 - INTEREST EXPENSES	15,312	14,448	13,561	12,652	11,718
	0320-0003 - OTHER SUNDRY EXPENSES	13,500	13,973	14,462	14,967	15,491
	0325-0003 - COUNCIL INSURANCES	483,012	507,163	532,521	559,146	587,104
3.3.1	0330-0003 - ASSET MANAGEMENT EXPENSES	44,000	45,540	47,134	48,784	50,491
	0345-0003 - DEPRECIATION - CORPORATE SUPPORT	75,284	76,413	77,560	78,724	79,117
	0300-0002 - CORPORATE SUPPORT OPERATIONS Total	2,292,862	2,382,382	2,476,171	2,573,986	2,675,217
	0350-0002 - ENGINEERING & WORKS OPERATIONS					
	0350-0003 - ENGINEERING & WORKS - INCOME	(224,870)	(224,905)	(102,377)	(1,367)	(1,401)
	0351-0003 - ENGINEERING - EMPLOYEE EXPENSES	1,626,800	1,691,383	1,758,532	1,828,349	1,900,941
	0355-0003 - ENGINEERING - OFFICE EXPENSES	24,000	24,840	25,709	26,609	27,540
	0360-0003 - ENGINEERING - OTHER SUNDRY EXPENSES	10,000	10,350	10,712	11,087	11,475
	0370-0003 - DEPOT EXPENSES	101,356	105,428	109,702	114,189	118,903
	0395-0003 - DEPRECIATION - ENGINEERING & WORKS	201,406	204,428	207,493	210,604	211,657
	0350-0002 - ENGINEERING & WORKS OPERATIONS Total	1,738,692	1,811,524	2,009,771	2,189,471	2,269,115
	0400-0002 - COUNCIL ELE					
	0400-2020-0001 - Annual Leave Entitlements	430,000	447,200	465,088	483,692	503,040
	0400-2020-0002 - Long Service Leave Entitlements	120,000	124,800	129,792	134,984	140,383
	0400-2850-0001 - Annual Leave On Cost Recovery	(430,000)	(447,200)	(465,088)	(483,692)	(503,040)
	0400-2850-0002 - Long Service Leave On Cost Recovery	(120,000)	(124,800)	(129,792)	(134,984)	(140,383)
	0400-0002 - COUNCIL ELE Total	0	0	0	0	0
	0405-0002 - OTHER EMPLOYMENT OVERHEADS					
	0405-1260-0005 - Workers Comp Claims Re-imbursed	(45,000)	(46,620)	(48,485)	(50,424)	(52,441)
	0405-1450-0001 - Motor Vehicle Private Use Deductions	(60,000)	(62,100)	(64,274)	(66,524)	(68,852)
	0405-2000-0001 - Public Holidays	206,000	214,240	222,810	231,722	240,991

C.S.P. Ref	Description	2026/2027 Estimate	2027/2028 Estimate	2028/2029 Estimate	2029/2030 Estimate	2030/2031 Estimate
	0405-2000-0002 - Sick Leave	206,000	214,240	222,810	231,722	240,991
	0405-2000-0003 - Other Leave	15,000	15,600	16,224	16,873	17,548
	0405-2000-0005 - Employee Award Bonus	0	0	0	0	0
es	0405-2000-0006 - Well-being Initiatives	10,000	0	0	0	0
	0405-2000-0100 - Employee On-Call Allowances	0	0	0	0	0
	0405-2030-0000 - Superannuation Contributions	651,782	661,559	671,482	681,554	684,962
	0405-2040-0000 - Workers Compensation Insurance	300,000	312,000	324,480	337,459	350,957
	0405-2045-0000 - Workers Compensation Claims	44,000	45,760	47,590	49,494	51,474
	0405-2050-0000 - Fringe Benefits Tax	28,000	28,980	29,994	31,044	32,131
5.3.1	0405-2060-0000 - Training Expenses	105,000	105,000	105,000	105,000	105,000
	0405-2070-0000 - Safety & Protective Clothing	25,000	25,875	26,781	27,718	28,688
	0405-2075-0000 - Evacuation Plans Preparation	0	0	0	0	0
	0405-2090-0000 - Medical Reports & Tests	5,000	5,175	5,356	5,543	5,737
	0405-2091-0000 - Other Employment Costs	17,000	17,595	18,211	18,848	19,508
	0405-2485-0000 - Sick Leave - Insurance	0	0	0	0	0
	0405-2850-0001 - On-Cost Recovery - Superannuation	(651,782)	(661,559)	(671,482)	(681,554)	(684,962)
	0405-2850-0002 - On-Cost Recovery - Workers Comp	(300,000)	(312,000)	(324,480)	(337,459)	(350,957)
	0405-2850-0003 - On-Cost Recovery - Public Holidays	(206,000)	(214,240)	(222,810)	(231,722)	(240,991)
	0405-2850-0004 - On-Cost Recovery - All Other Items	(411,000)	(458,225)	(471,966)	(486,242)	(501,077)
	0405-0002 - OTHER EMPLOYMENT OVERHEADS Total	(61,000)	(108,720)	(112,759)	(116,948)	(121,293)
	0430-0002 - CONTRIBUTIONS FROM OTHER WORKS					
	0430-0003 - CONT FROM WATER & SEWERAGE FUNDS	(316,358)	(327,430)	(338,890)	(350,751)	(363,027)
	0430-0003 - CONT FROM WATER & SEWERAGE FUNDS	(54,000)	(54,000)	(54,000)	(54,000)	(54,000)
	0431-0003 - ADMINISTRATION CHARGES EIPP & CBP	0	0	0	0	0
	0430-0002 - CONTRIBUTIONS FROM OTHER WORKS Total	(370,358)	(381,430)	(392,890)	(404,751)	(417,027)
	0470-0002 - COUNCIL PLANT OPERATIONS					
	0470-0003 - PLANT & WORKSHOP INCOME	(105,715)	(108,675)	(111,392)	(114,176)	(117,030)
	0471-0003 - PLANT RUNNING EXPENSES - NETT COST	(1,093,437)	(1,055,838)	(1,091,861)	(1,129,121)	(1,167,660)
	0472-0003 - WORKSHOP EXPENSES	69,000	71,415	73,915	76,502	79,179
	0473-0003 - OTHER PLANT & WORKSHOP EXPENSES	16,000	16,560	17,139	17,739	18,360
	0485-0003 - DEPRECIATION - COUNCIL PLANT	945,000	959,175	973,563	988,166	993,107

C.S.P. Ref	Description	2026/2027 Estimate	2027/2028 Estimate	2028/2029 Estimate	2029/2030 Estimate	2030/2031 Estimate
	0470-0002 - COUNCIL PLANT OPERATIONS Total	(169,152)	(117,363)	(138,636)	(160,890)	(194,044)
	0300-0001 - ADMINISTRATION Total	3,431,044	3,586,393	3,841,657	4,080,868	4,211,968
	0500-0001 - PUBLIC ORDER & SAFETY					
1.2.4	0500-0002 - FIRE PROTECTION OPERATIONS					
	0500-0003 - FIRE PROTECTION - INCOME	(378,500)	(380,693)	(380,892)	(381,098)	(381,312)
	0501-0003 - FIRE PROTECTION CONTRIBUTIONS	234,233	242,431	250,916	259,698	268,787
	0502-0003 - FIRE PROTECTION EXPENSES	383,083	383,366	383,659	383,962	384,276
	0509-0003 - DEPRECIATION - FIRE PROTECTION	97,000	98,455	99,932	101,431	101,938
	0500-0002 - FIRE PROTECTION OPERATIONS Total	335,816	343,559	353,615	363,993	373,689
1.2.4	0510-0002 - EMERGENCY SERVICES OPERATIONS					
	0510-0003 - EMERGENCY SERVICES INCOME	0	0	0	0	0
	0511-0003 - CONTRIBUTION TO SES	14,143	14,638	15,150	15,680	16,229
	0512-0003 - EMERGENCY SERVICE BUILDING EXPENSES	10,900	11,544	12,239	12,990	13,803
	0514-0003 - DEPRECIATION - EMERGENCY SERVICES	49,000	49,735	50,481	51,238	51,494
	0510-0002 - EMERGENCY SERVICES OPERATIONS Total	74,043	75,917	77,870	79,908	81,526
	0515-0002 - ANIMAL CONTROL OPERATIONS					
	0515-0003 - ANIMAL CONTROL INCOME	(2,000)	(3,228)	(3,309)	(3,391)	(3,476)
	0516-0003 - ANIMAL CONTROL EXPENSES	152,400	157,734	163,254	168,968	174,882
	0530-0003 - DEPRECIATION - ANIMAL CONTROL	748	760	772	784	788
	0515-0002 - ANIMAL CONTROL OPERATIONS Total	151,148	155,266	160,717	166,361	172,194
	0500-0001 - PUBLIC ORDER & SAFETY Total	561,007	574,742	592,202	610,262	627,409
	0600-0001 - HEALTH SERVICES					
	0600-0002 - HEALTH SERVICES OPERATIONS					
	0600-0003 - HEALTH SERVICES INCOME	(1,000)	(1,028)	(1,054)	(1,080)	(1,107)
	0601-0003 - HEALTH SERVICES EMPLOYEE EXPENSES	279,500	290,613	302,168	314,182	326,675
	0603-0003 - HEALTH SERVICES OFFICE EXPENSES	3,000	3,105	3,213	3,325	3,442
	0607-0003 - HEALTH SERVICES OTHER SUNDRY EXPENSE	1,000	1,035	1,071	1,108	1,147
	0608-0003 - MOSQUITO MANAGEMENT PLAN EXPENSES	0	0	0	0	0
	0610-0003 - DEPRECIATION - HEALTH SERVICES	0	0	0	0	0

C.S.P. Ref	Description	2026/2027 Estimate	2027/2028 Estimate	2028/2029 Estimate	2029/2030 Estimate	2030/2031 Estimate
	0600-0002 - HEALTH SERVICES OPERATIONS Total	282,500	293,725	305,398	317,535	330,157
	0600-0001 - HEALTH SERVICES Total	282,500	293,725	305,398	317,535	330,157
	0650-0001 - ENVIRONMENT					
4.4.1	0655-0002 - NOXIOUS PLANTS OPERATIONS					
	0655-0003 - CONTRIBUTION TO CMCC	133,645	138,991	144,551	150,333	156,346
	0655-0002 - NOXIOUS PLANTS OPERATIONS Total	133,645	138,991	144,551	150,333	156,346
3.2.2	0700-0002 - ENVIRONMENT & LEVEE PROTECTION					
	0700-0003 - ENVIRONMENTAL & LEVEE INCOME	0	0	0	0	0
	0701-0003 - ENVIRONMENT & LEVEE EXPENSES	42,000	39,560	42,142	42,217	42,295
	0715-0003 - DEPRECIATION - ENVIRONMENT & LEVEE	67,400	68,411	69,437	70,478	70,830
	0700-0002 - ENVIRONMENT & LEVEE PROTECTION Total	109,400	107,971	111,579	112,695	113,125
4.3.1	0750-0002 - DWM COLLECTION OPERATIONS					
	0750-0003 - ANNUAL GARBAGE CHARGES LEVIED - NETT	(546,353)	(573,670)	(593,750)	(614,532)	(636,039)
	0752-0003 - OTHER GARBAGE CHARGES INCOME	(35,810)	(25,535)	(26,556)	(27,619)	(28,724)
	0755-0003 - DWM COLLECTION EXPENSES	341,285	333,980	340,910	348,081	355,503
	0750-0002 - DWM COLLECTION OPERATIONS Total	(240,878)	(265,225)	(279,396)	(294,070)	(309,260)
4.3.1	0800-0002 - WASTE DISPOSAL OPERATIONS					
	0800-0003 - WASTE DISPOSAL INCOME	(7,800)	(8,018)	(8,219)	(8,424)	(8,635)
	0801-0003 - WASTE DISPOSAL EXPENSES	261,637	270,802	280,289	290,108	300,271
	0820-0003 - DEPRECIATION - GARBAGE DISPOSAL	2,250	2,284	2,318	2,353	2,364
	0800-0002 - WASTE DISPOSAL OPERATIONS Total	256,087	265,068	274,388	284,037	294,000
4.3.1	0850-0002 - OTHER SANITATION & GARBAGE					
	0850-0002 - OTHER SANITATION & GARBAGE	1,273	1,317	1,363	1,411	1,461
	0850-0002 - OTHER SANITATION & GARBAGE Total	1,273	1,317	1,363	1,411	1,461
	0900-0002 - STREET CLEANING OPERATIONS					
	0900-0002 - STREET CLEANING OPERATIONS	175,000	181,425	188,090	195,004	202,177

C.S.P. Ref	Description	2026/2027 Estimate	2027/2028 Estimate	2028/2029 Estimate	2029/2030 Estimate	2030/2031 Estimate
	0900-0002 - STREET CLEANING OPERATIONS Total	175,000	181,425	188,090	195,004	202,177
4.2.5	0950-0002 - STORMWATER DRAINAGE OPERATIONS					
	0950-0003 - STORMWATER DRAINAGE EXPENSES	16,000	16,560	17,140	17,740	18,361
	0960-0003 - DEPRECIATION - STORMWATER DRAINAGE	60,000	60,900	61,814	62,741	63,055
	0950-0002 - STORMWATER DRAINAGE OPERATIONS Total	76,000	77,460	78,954	80,481	81,416
	0650-0001 - ENVIRONMENT Total	510,527	507,007	519,529	529,891	539,265
	1000-0001 - COMMUNITY SERVICES & EDUCATION					
1.3.1	1050-0002 - YOUTH SERVICES OPERATIONS					
	1050-0003 - YOUTH SERVICES INCOME	(92,453)	(95,041)	(97,417)	(99,852)	(102,349)
	1051-0003 - YOUTH SERVICES EXPENSES	92,650	95,258	97,660	100,123	102,649
	1050-0002 - YOUTH SERVICES OPERATIONS Total	197	217	243	271	300
1.3.1	1060-0002 - VACATION CARE SERVICES OPERATIONS					
	1060-0003 - VACATION CARE INCOME	0	0	0	0	0
	1061-0003 - VACATION CARE EXPENSES	0	0	0	0	0
	1060-0002 - VACATION CARE SERVICES OPERATIONS Total	0	0	0	0	0
1.3.1	1100-0002 - OTHER COMMUNITY SERVICES OPERATIONS					
	1100-0003 - OTHER COMMUNITY SERVICES INCOME	0	0	0	0	0
	1101-0003 - OTHER COMMUNITY SERVICES EXPENSES	0	0	0	0	0
	1100-0002 - OTHER COMMUNITY SERVICES OPERATIONS Total	0	0	0	0	0
	1000-0001 - COMMUNITY SERVICES & EDUCATION Total	197	217	243	271	300
	1150-0001 - HOUSING & COMMUNITY SERVICES					
3.2.1	1150-0002 - PUBLIC CEMETERIES OPERATIONS					
	1150-0003 - PUBLIC CEMETERIES INCOME	(55,790)	(57,352)	(58,785)	(60,255)	(61,761)
	1151-0003 - PUBLIC CEMETERIES EXPENSES	113,000	117,963	122,134	126,452	130,923
	1165-0003 - DEPRECIATION - PUBLIC CEMETERIES	1,800	1,827	1,854	1,882	1,891
	1150-0002 - PUBLIC CEMETERIES OPERATIONS Total	59,010	62,438	65,203	68,079	71,053
3.2.1	1200-0002 - COUNCIL HOUSING OPERATIONS					

C.S.P. Ref	Description	2026/2027 Estimate	2027/2028 Estimate	2028/2029 Estimate	2029/2030 Estimate	2030/2031 Estimate
	1200-0003 - COUNCIL HOUSING INCOME	(95,940)	(95,797)	(95,797)	(98,193)	(98,193)
	1201-0003 - COUNCIL HOUSING EXPENSES	45,000	46,575	48,205	49,892	51,638
	1210-0003 - DEPRECIATION - COUNCIL HOUSING	52,855	53,648	54,453	55,270	55,546
	1200-0002 - COUNCIL HOUSING OPERATIONS Total	1,915	4,426	6,861	6,969	8,991
	1250-0002 - STREET LIGHTING OPERATIONS					
	1250-0003 - STREET LIGHTING INCOME	(31,000)	(32,000)	(33,000)	(34,000)	(35,000)
	1251-0003 - STREET LIGHTING EXPENSES	107,000	118,770	131,835	146,337	162,434
	1250-0002 - STREET LIGHTING OPERATIONS Total	76,000	86,770	98,835	112,337	127,434
2.3.3	1300-0002 - TOWN PLANNING OPERATIONS					
	1300-0003 - TOWN PLANNING INCOME	(18,972)	(19,503)	(19,991)	(20,491)	(21,004)
	1301-0003 - TOWN PLANNING EXPENSES	1,000	0	0	0	0
	1300-0002 - TOWN PLANNING OPERATIONS Total	(17,972)	(19,503)	(19,991)	(20,491)	(21,004)
	1350-0002 - OTHER COMMUNITY AMENITIES					
	1350-0002 - OTHER COMMUNITY AMENITIES	2,500	2,588	2,679	2,773	2,870
	1350-0002 - OTHER COMMUNITY AMENITIES Total	2,500	2,588	2,679	2,773	2,870
	1150-0001 - HOUSING & COMMUNITY SERVICES Total	121,453	136,719	153,587	169,667	189,344
	1400-0001 - RECREATION & CULTURE					
3.2.1	1400-0002 - PUBLIC LIBRARIES OPERATIONS					
	1400-0003 - PUBLIC LIBRARIES INCOME	(182,077)	(188,381)	(194,657)	(201,153)	(207,876)
	1401-0003 - PUBLIC LIBRARIES EMPLOYEE EXPENSES	321,060	333,837	347,123	360,938	375,303
	1405-0003 - PUBLIC LIBRARIES ADMIN EXPENSES	106,500	108,995	113,804	118,860	124,181
	1410-0003 - PUBLIC LIBRARIES OTHER EXPENSES	74,220	76,358	78,355	80,405	82,510
	1415-0003 - PUBLIC LIBRARIES BUILDING EXPENSES	25,500	26,393	27,317	28,273	29,263
	1445-0003 - DEPRECIATION - PUBLIC LIBRARIES	47,900	48,619	49,349	50,089	50,340
	1400-0002 - PUBLIC LIBRARIES OPERATIONS Total	393,103	405,821	421,291	437,412	453,721
	1450-0002 - OTHER CULTURAL SERVICES					
	1450-0002 - OTHER CULTURAL SERVICES	13,035	13,556	14,098	14,662	15,248
	1450-0002 - OTHER CULTURAL SERVICES Total	13,035	13,556	14,098	14,662	15,248

C.S.P. Ref	Description	2026/2027 Estimate	2027/2028 Estimate	2028/2029 Estimate	2029/2030 Estimate	2030/2031 Estimate
3.2.1	1500-0002 - SWIMMING POOLS OPERATIONS					
	1500-0003 - SWIMMING POOL INCOME	(68,320)	(70,233)	(71,989)	(73,789)	(75,634)
	1501-0003 - SWIMMING POOL EXPENSES	371,376	388,124	405,870	424,696	444,690
	1525-0003 - DEPRECIATION - SWIMMING POOLS	76,600	77,749	78,914	80,098	80,499
	1500-0002 - SWIMMING POOLS OPERATIONS Total	379,656	395,640	412,795	431,005	449,555
3.2.1	1550-0002 - SPORTING COMPLEX OPERATIONS					
	1550-0003 - SPORTING COMPLEX INCOME	(47,061)	(48,379)	(49,588)	(50,827)	(52,098)
	1551-0003 - SPORTING COMPLEX EXPENSES	135,918	141,293	146,954	152,914	159,195
	1585-0003 - DEPRECIATION - SPORTING COMPLEX	218,200	221,474	224,796	228,168	229,309
	1550-0002 - SPORTING COMPLEX OPERATIONS Total	307,057	314,388	322,162	330,255	336,406
3.2.1	1600-0002 - SPORTING GROUNDS & OVALS OPERATIONS					
	1600-0003 - SPORTING GROUNDS INCOME	(7,500)	(7,710)	(7,903)	(8,101)	(8,304)
	1601-0003 - SPORTING GROUNDS EXPENSES	403,670	435,743	481,390	531,967	588,012
	1645-0003 - DEPRECIATION - SPORTING GROUNDS	24,700	25,071	25,447	25,829	25,958
	1600-0002 - SPORTING GROUNDS & OVALS OPERATIONS Total	420,870	453,104	498,934	549,695	605,666
3.2.1	1650-0002 - PARKS & GARDENS OPERATIONS					
	1650-0003 - PARKS & GARDENS INCOME	0	0	0	0	0
	1651-0003 - PARKS & GARDENS EXPENSES	465,480	470,265	487,272	504,934	523,281
	1675-0003 - DEPRECIATION - PARKS & GARDENS	57,700	58,566	59,445	60,337	60,639
	1650-0002 - PARKS & GARDENS OPERATIONS Total	523,180	528,831	546,717	565,271	583,920
3.2.1	1700-0002 - SHOWGROUND - RACECOURSE OPERATIONS					
	1700-0003 - SHOWGROUND - RACECOURSE INCOME	(48,932)	(50,302)	(51,560)	(52,849)	(54,170)
	1701-0003 - SHOWGROUND - RACECOURSE EXPENSES	307,008	318,761	331,044	343,879	357,299
	1725-0003 - DEPRECIATION - SHOWGROUND-RACECOURSE	117,580	119,344	121,134	122,951	123,567
	1700-0002 - SHOWGROUND - RACECOURSE OPERATIONS Total	375,656	387,803	400,618	413,981	426,696
	1400-0001 - RECREATION & CULTURE Total	2,412,557	2,499,143	2,616,615	2,742,281	2,871,212
	1750-0001 - MINING MANUFACTURING & CONSTRUCTION					
	1750-0002 - BUILDING CONTROL OPERATIONS					
	1750-0003 - BUILDING CONTROL INCOME	(1,850)	(1,902)	(1,950)	(1,999)	(2,049)

C.S.P. Ref	Description	2026/2027 Estimate	2027/2028 Estimate	2028/2029 Estimate	2029/2030 Estimate	2030/2031 Estimate
	1751-0003 - BUILDING CONTROL EXPENSES	0	0	0	0	0
	1750-0002 - BUILDING CONTROL OPERATIONS Total	(1,850)	(1,902)	(1,950)	(1,999)	(2,049)
4.4.5	1800-0002 - MT FOSTER QUARRY OPERATIONS					
	1800-0003 - MT FOSTER QUARRY INCOME	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
	1801-0003 - MT FOSTER QUARRY EXPENSES	20,346	20,360	20,374	20,389	20,405
	1820-0003 - DEPRECIATION - MT FOSTER QUARRY	0	0	0	0	0
	1800-0002 - MT FOSTER QUARRY OPERATIONS Total	(19,654)	(19,640)	(19,626)	(19,611)	(19,595)
4.2.3	1900-0002 - GRAVEL PITS OPERATIONS					
	1900-0003 - GRAVEL PITS INCOME	0	0	0	0	0
	1901-0003 - GRAVEL PITS EXPENDITURE	3,000	3,105	3,214	3,326	3,442
	1900-0002 - GRAVEL PITS OPERATIONS Total	3,000	3,105	3,214	3,326	3,442
	1750-0001 - MINING MANUFACTURING & CONSTRUCTION Total	(18,504)	(18,437)	(18,362)	(18,284)	(18,202)
	2000-0001 - TRANSPORT & COMMUNICATION					
3.1.1	2000-0002 - LOCAL ROADS & BRIDGES M&R					
	2000-0003 - LOCAL SHIRE ROADS - INCOME	(1,244,995)	(1,309,000)	(1,310,521)	(1,276,000)	(1,265,000)
	2005-0003 - LOCAL SHIRE BRIDGES - INCOME	0	0	0	0	0
	2010-0003 - URBAN SEALED ROADS - M & R	78,597	68,597	68,597	68,597	68,597
	2050-0003 - URBAN UNSEALED ROADS - M & R	32,814	33,306	33,806	34,313	34,485
	2100-0003 - RURAL SEALED ROADS - M & R	628,990	554,352	562,667	571,107	573,963
	2150-0003 - RURAL UNSEALED ROADS - M & R	1,320,000	1,239,800	1,258,397	1,277,273	1,277,108
	2200-0003 - RURAL SHIRE BRIDGES - M & R	100,071	101,572	103,096	104,642	85,000
	2045-0003 - DEPRECIATION - URBAN SEALED ROADS	786,000	797,790	809,757	821,903	826,013
	2095-0003 - DEPRECIATION - URBAN UNSEALED ROADS	11,000	11,165	11,332	11,502	11,560
	2145-0003 - DEPRECIATION - RURAL SEALED ROADS	2,907,000	2,950,605	2,994,864	3,039,787	3,054,986
	2195-0003 - DEPRECIATION - RURAL UNSEALED ROADS	349,000	354,235	359,549	364,942	366,767
	2245-0003 - DEPRECIATION - RURAL BRIDGES	428,000	434,420	440,936	447,550	449,788
	2000-0002 - LOCAL ROADS & BRIDGES M&R Total	5,396,477	5,236,842	5,332,480	5,465,616	5,483,267
3.1.1	2250-0002 - REGIONAL ROADS & BRIDGES M & R					

C.S.P. Ref	Description	2026/2027 Estimate	2027/2028 Estimate	2028/2029 Estimate	2029/2030 Estimate	2030/2031 Estimate
	2250-0003 - REGIONAL ROADS - INCOME	(4,151,620)	(2,246,872)	(2,279,769)	(2,313,324)	(2,356,107)
	2260-0003 - REGIONAL SEALED ROADS - M & R	822,000	868,634	870,699	872,566	874,229
	2280-0003 - REGIONAL UNSEALED ROADS - M & R	120,000	121,800	123,627	125,481	126,108
	2300-0003 - REGIONAL BRIDGES - M & R	124,620	126,489	128,386	130,312	138,043
	2275-0003 - DEPRECIATION - REGIONAL SEALED ROADS	2,514,000	2,551,710	2,589,986	2,628,836	2,641,980
	2295-0003 - DEPRECIATION - REGIONAL UNSEALED RDS	35,000	35,525	36,058	36,599	36,782
	2345-0003 - DEPRECIATION - REGIONAL BRIDGES	188,000	190,820	193,682	196,587	197,570
	2250-0002 - REGIONAL ROADS & BRIDGES M & R Total	(348,000)	1,648,106	1,662,669	1,677,057	1,658,605
3.1.1	2350-0002 - STATE HIGHWAY 11 - TFNSW WORKS					
	2350-0003 - SH 11 - RMCC - INCOME	(440,000)	(455,400)	(471,339)	(487,836)	(504,910)
	2351-0003 - SH 11 - RMCC - EXPENSES	440,000	455,400	471,339	487,836	504,910
	2355-0003 - SH 11 - WORK ORDERS - INCOME	(500,000)	(517,500)	(535,613)	(554,359)	(573,762)
	2356-0003 - SH 11 - WORK ORDER - EXPENSES	500,000	517,500	535,613	554,359	573,762
	2350-0002 - STATE HIGHWAY 11 - TFNSW WORKS Total	0	0	0	0	0
3.1.1	2400-0002 - PARKING AREAS					
	2400-0002 - PARKING AREAS	6,324	6,545	6,774	7,011	7,256
	2400-0002 - PARKING AREAS Total	6,324	6,545	6,774	7,011	7,256
3.1.1	2450-0002 - FOOTPATHS & CYCLEWAYS					
	2450-0003 - FOOTPATHS & CYCLEWAYS - INCOME	0	0	0	0	0
	2455-0003 - FOOTPATHS & CYCLEWAYS - EXPENSES	41,000	42,476	44,175	45,942	47,780
	2495-0003 - DEPRECIATION - FOOTPATHS & CYCLEWAYS	94,000	95,410	96,841	98,294	98,785
	2450-0002 - FOOTPATHS & CYCLEWAYS Total	135,000	137,886	141,016	144,236	146,565
3.1.1	2500-0002 - KERB & GUTTERING					
	2505-0003 - KERB & GUTTERING - EXPENSES	22,000	22,792	23,704	24,652	25,638
	2500-0002 - KERB & GUTTERING Total	22,000	22,792	23,704	24,652	25,638
3.2.1	2550-0002 - AERODROMES					

C.S.P. Ref	Description	2026/2027 Estimate	2027/2028 Estimate	2028/2029 Estimate	2029/2030 Estimate	2030/2031 Estimate
	2550-0003 - AERODROMES - INCOME	(115,000)	(91,267)	(94,610)	(98,078)	(101,676)
	2555-0003 - AERODROMES - EXPENSES	196,288	203,561	211,397	219,562	228,072
	2570-0003 - DEPRECIATION - AERODROMES	6,900	7,004	7,109	7,216	7,252
	2550-0002 - AERODROMES Total	88,188	119,298	123,896	128,700	133,648
	2600-0002 - BUS SHELTERS					
	2600-0003 - BUS SHELTERS - INCOME	0	0	0	0	0
	2605-0003 - BUS SHELTERS - EXPENSES	1,000	1,035	1,071	1,108	1,147
	2620-0003 - DEPRECIATION - BUS SHELTERS	350	355	360	365	367
	2600-0002 - BUS SHELTERS Total	1,350	1,390	1,431	1,473	1,514
3.4.1	2650-0002 - ANCILLARY SERVICES					
	2650-0003 - ANCILLARY SERVICES - INCOME	0	0	0	0	0
	2655-0003 - WARREN TOWN ANCILLARY - EXPENSES	92,000	95,220	98,552	102,001	105,571
	2660-0003 - NEVERTIRE VILLAGE ANCILLARY EXPENSES	26,000	26,910	27,852	28,827	29,836
	2670-0003 - COLLIE VILLAGE ANCILLARY EXPENSES	12,000	12,420	12,855	13,305	13,771
	2680-0003 - RURAL ADDRESSING EXPENSES	1,500	1,553	1,607	1,663	1,721
	2690-0003 - DEPRECIATION - ANCILLARY SERVICES	4,800	4,872	4,945	5,019	5,044
	2650-0002 - ANCILLARY SERVICES Total	136,300	140,975	145,811	150,815	155,943
	2000-0001 - TRANSPORT & COMMUNICATION Total	5,437,639	7,313,834	7,437,781	7,599,560	7,612,436
	2700-0001 - ECONOMIC AFFAIRS					
2.2.1	2750-0002 - TOURISM & AREA PROMOTION					
	2750-0003 - TOURISM & AREA PROMOTION - INCOME	(2,025)	(2,082)	(2,134)	(2,187)	(2,242)
	2755-0003 - INFORMATION CENTRE - EXPENSES	284,258	294,207	304,504	315,161	326,192
	2760-0003 - OTHER AREA PROMOTION - EXPENSES	8,000	1,553	1,607	1,663	1,721
	2790-0003 - DEPRECIATION - TOURIM & AREA PROMOTE	35,200	35,728	36,263	36,807	36,992
	2750-0002 - TOURISM & AREA PROMOTION Total	325,433	329,406	340,240	351,444	362,663
	2800-0002 - SALEYARDS & MARKETS					
	2800-0003 - SALEYARDS - EXPENSES	1,148	1,191	1,235	1,281	1,329
	2800-0002 - SALEYARDS & MARKETS Total	1,148	1,191	1,235	1,281	1,329

C.S.P. Ref	Description	2026/2027 Estimate	2027/2028 Estimate	2028/2029 Estimate	2029/2030 Estimate	2030/2031 Estimate
	2850-0002 - PROJECTS & INFRASTRUCTURE					
	2855-0003 - PROJECTS & INFRAST EMPLOYEE EXPENSES	329,239	342,348	355,979	370,154	384,893
	2850-0002 - PROJECTS & INFRASTRUCTURE Total	329,239	342,348	355,979	370,154	384,893
	2860-0002 - ECONOMIC DEVELOPMENT					
	2850-0003 - ECONOMIC DEVELOPMENT - INCOME	(47,000)	(48,000)	(49,200)	(50,430)	(51,691)
2860-2000-0000	Economic Devel - Salaries & On-Costs	75,000	77,625	80,342	83,154	86,064
	2860-0003 - ECONOMIC DEVELOPMENT PROGRAM EXPENSE	106,000	86,295	88,836	91,453	94,150
	2850-0002 - ECONOMIC DEVELOPMENT Total	134,000	115,920	119,978	124,177	128,523
5.2.3	2900-0002 - PRIVATE WORKS					
	2900-0003 - PRIVATE WORKS - INCOME	(44,233)	(45,472)	(46,609)	(47,774)	(48,968)
	2905-0003 - PRIVATE WORKS - EXPENSES	35,000	36,225	37,493	38,805	40,163
	2900-0002 - PRIVATE WORKS Total	(9,233)	(9,247)	(9,116)	(8,969)	(8,805)
	2920-0002 - OTHER BUSINESS UNDERTAKINGS					
	2920-0003 - OTHER BUSINESS NEI - INCOME	(83,113)	(85,516)	(87,805)	(66,425)	(68,086)
	2922-0003 - OTHER BUSINESS NEI - EXPENSES	87,694	90,768	93,943	97,232	100,635
	2995-0003 - DEPRECIATION - OTHER BUSINESS NEI	58,000	58,870	59,753	60,649	60,952
	2920-0002 - OTHER BUSINESS UNDERTAKINGS Total	62,581	64,122	65,891	91,456	93,501
	2700-0001 - ECONOMIC AFFAIRS Total	843,168	843,740	874,207	929,543	962,104
	2997-0001 - GENERAL FUND - NEW LOANS					
	2997-0002 - GENERAL FUND - NEW LOANS					
	2997-0003 - SWIMMING POOL REFURBISHMENT LOAN	0	0	0	0	0
	2997-0001 - GENERAL FUND - NEW LOANS Total	0	0	0	0	0
	2998-0001 - INTERNAL RESTRICTED FUNDS - CAPITAL					
	2998-0001 - INTERNAL RESTRICTED FUNDS - CAPITAL					
	2998-1997-0050 - Restricted Funds - Mobile Phones	0	0	0	0	0
	2998-1997-0304 - Restricted Funds - Building Specific	0	0	0	0	0

C.S.P. Ref	Description	2026/2027 Estimate	2027/2028 Estimate	2028/2029 Estimate	2029/2030 Estimate	2030/2031 Estimate
purchase	2998-1111-1111 - Waste reserve bin purchase	(70,000)	0	0	0	0
	2998-1997-0305 - Restricted Funds - Council Chambers	0	0	0	0	0
	2998-1997-0805 - Restricted Funds - DWM - Excavator	0	0	0	0	0
	2998-1997-1200 - Restricted Funds - New Dwellings	(505,000)	0	0	0	0
	2998-1997-1400 - Restricted Funds - Library Design	0	0	0	0	0
	2998-1997-2755 - Restricted Funds - Advert & Booklets	0	0	0	0	0
	2998-1997-2760 - Restricted Funds - Econ Dev Programs	(30,000)	0	0	0	0
	2998-1997-2765 - Restricted Funds - Grant Co-contrib	0	0	0	0	0
	2998-1997-9000 - Restricted Funds - Infrastructure	(290,000)	0	0	0	0
	2998-0001 - INTERNAL RESTRICTED FUNDS - CAPITAL Total	(895,000)	0	0	0	0
	2998-0001 - INTERNAL RESTRICTED FUNDS - CAPITAL Total	(895,000)	0	0	0	0
	2999-0001 - DEPRECIATION ESTIMATE BALANCE ITEM					
	2999-0002 - DEPRECIATION ESTIMATE BALANCE ITEM					
	2999-0002 - DEPRECIATION ESTIMATE BALANCE ITEM	(9,512,673)	(9,655,368)	(9,800,197)	(9,947,199)	(9,996,937)
	2999-0001 - DEPRECIATION ESTIMATE BALANCE ITEM Total	(9,512,673)	(9,655,368)	(9,800,197)	(9,947,199)	(9,996,937)
	3000-0001 - CURRENT ASSETS					
	3040-0002 - INVENTORIES & OTHER ASSET - CURRENT					
	3060-0004 - EMPLOYEE TOOLS PURCHASES	2,500	2,588	2,679	2,773	2,870
	3040-0002 - INVENTORIES & OTHER ASSET - CURRENT Total	2,500	2,588	2,679	2,773	2,870
	3100-0001 - NON CURRENT ASSETS					
	3200-0002 - PROPERTY PLANT & EQUIPMENT ASSETS					
	3210-4000-0005 - Administration - P&E Purchases	18,500	2,500	2,500	2,500	2,500
	3210-4000-0100 - Engineering - P&E - Traffic Counters	6,354	6,354	6,354	6,354	6,354
	3210-4000-0200 - Depot - P&E - CCTV Installation	0	0	0	0	0
	3210-4000-9999 - WIP - Admin - P&E -Clearing Account	0	0	0	0	0
	3210-4010-0005 - Safety Culture Project	10,000	14,415	9,112	8,679	8,241
	3210-4010-9999 - WIP - Admin - Intangible - Clearing	0	0	0	0	0
	3210-4020-0005 - Administration - OE - Purchases	20,000	20,000	20,000	20,000	20,000
	3210-4020-9999 - WIP - Admin - OE - Clearing Account	0	0	0	0	0
	3210-4040-0005 - Admin - F&F - Purchases	2,000	2,072	2,155	2,241	2,331

C.S.P. Ref	Description	2026/2027 Estimate	2027/2028 Estimate	2028/2029 Estimate	2029/2030 Estimate	2030/2031 Estimate
	3210-4040-9999 - WIP - Admin - F&F - Clearing Account	0	0	0	0	0
	3210-4120-9999 - WIP - Admin - OS - Clearing Account	0	0	0	0	0
	3210-0004 - ADMINISTRATION - CAPITAL EXPENSES	56,854	45,341	40,121	39,774	39,426
	3260-4000-0000 - Public Order - P&E - Purchases	0	0	0	0	0
	3260-4100-0005 - Emergency Centre -Air Conditioner	0	0	0	0	0
	3260-4120-0005 - Animal Shelter Electricity	0	0	0	0	0
	3260-4120-0010 - Animal Shelter Replacement	0	0	0	0	0
	3260-0004 - PUBLIC ORDER - CAPITAL EXPENSES	0	0	0	0	0
	3280-4000-9999 - WIP - Health P&E - Clearing Account	0	0	0	0	0
	3280-0004 - HEALTH SERVICES - CAPITAL EXPENSES	0	0	0	0	0
	3293-4100-9999 - WIP - Community Build - Clearing Acc	0	0	0	0	0
	3293-0004 - COMMUNITY SERVICES - CAPITAL EXPENSES	0	0	0	0	0
	3310-4120-0005 - Ewenmar Waste Depot - Upgrade	0	0	0	0	0
	3310-1111-1111 Recycling bin costs	70,000	0	0	0	0
	3310-4120-0100 - Drainage Rear of Victoria Park	0	0	0	0	0
	3310-4120-0200 - Warren Levee Rehabilitation	0	0	0	0	0
	3310-4120-0250 - Tiger Bay Finalisation	0	0	0	0	0
	3310-4120-9999 - WIP - Environment - OS - Clearing Ac	0	0	0	0	0
	3310-0004 - ENVIRONMENT - CAPITAL EXPENSES	70,000	0	0	0	0
3.2.1	3330-4100-0001 - Dwellings Renewals	0	0	0	0	0
Program	3330-4100-0002 - Buildings Renewal Program	25,000	25,000	25,000	25,000	25,000
	3330-4100-0005 - Dwellings Construction X 2	0	0	0	0	0
on Drive	3330-1234-1234 - Rectification Deacon Drive	660,000	0	0	0	0
	3330-4120-9999 - WIP - Other Struct - Housing & Comm	0	0	0	0	0
	3330-0004 - HOUSING & COMMUNITY - CAPITAL EXPENSES	685,000	25,000	25,000	25,000	25,000
	WARREN SHIRE LIBRARY - CAPITAL EXPENSES					

C.S.P. Ref	Description	2026/2027 Estimate	2027/2028 Estimate	2028/2029 Estimate	2029/2030 Estimate	2030/2031 Estimate
	3360-4000-0010 - Library P&E Purchases	0	0	0	0	0
	3360-4000-9999 - WIP - Library Renewals -Clearing Acc	0	0	0	0	0
	SWIMMING POOL - CAPITAL EXPENSES					
	3360-4005-0010 - Swimming Pool - Plant & Equipment	0	0	0	0	0
Structure	3360-4005-0023 - Splash Park Shade Structures	23,000	0	0	0	0
otaph Re	1234-2468-000 - Macquarie Park Cenotaph Renewal	15,000	0	0	0	0
gram	1234-5678-0000 - CCTV Renewal Program	144,000	0	0	0	0
	3360-4005-9999 - WIP - Swimming Pool - Clearing Acc	0	0	0	0	0
	SPORTING & CULTURAL COMPLEX - CAPITAL EXPENSES					
	3360-4010-0001 - Sporting Complex - P&E Purchases	0	0	0	0	0
	3360-4010-0005 - Guttering Renewal - Sports Complex	0	0	0	0	0
3.2.1	3360-4010-0015 - Gym Equipment - Sports Complex	7,500	7,763	8,022	8,290	8,582
	3360-4010-9999 - WIP - Sports Complex - Clearing Acc	0	0	0	0	0
	SPORTING GROUNDS - CAPITAL EXPENSES					
	3360-4015-0005 - Victoria Park - New Female Amenities	0	0	0	0	0
	PARKS & RESERVES - CAPITAL EXPENSES					
	3360-4020-0103 - Lions Park - New Toilet Installation	0	0	0	0	0
3.2.1	3360-4020-0205 - Nevertire Park - Irrigation Install	0	0	0	0	0
	SHOWGROUND/RACECOURSE - CAPITAL EXPENSES					
	3360-4030-0010 - Enhancing Equestrian Horse Events	0	0	0	0	0
	3360-4040-0005 - Local Roads & Community Infra R 4	0	0	0	0	0
	DROUGHT COMMUNITIES PROGRAM - CAPITAL EXPENSES					
	3360-4050-0005 - Warren CBD - Toilet Installation	0	0	0	0	0
	3360-4050-9999 - Clearing Acc - Drought Funding-Rnd 2	0	0	0	0	0
	3360-0004 - RECREATION - CAPITAL EXPENSES	189,500	7,763	8,022	8,290	8,582
	LOCAL ROADS & BRIDGES CAPITAL WORKS					
3.1.1	3420-4320-0001 - Urban Sealed Roads - Reseals	0	115,000	100,000	100,000	100,000
	3420-4320-0002 - Bundemar Street Construction	0	0	0	0	0
	3420-4320-0003 - Cobb Lane Recycle	0	0	0	0	0
1.4.6	3420-4320-0004 - Footpath Replacement	0	0	0	0	0
	3420-4320-0005 - CBD Improvement	0	0	0	0	0
urban Roa	3420-4320-0006 - RERRF Local and Urban Roads	225,000	0	0	0	0

C.S.P. Ref	Description	2026/2027 Estimate	2027/2028 Estimate	2028/2029 Estimate	2029/2030 Estimate	2030/2031 Estimate
	3420-4320-0010 - Warren Town Streets Upgrade	0	0	0	0	0
	3420-4320-0050 - Airport Lighting Renewal - Insurance	0	0	0	0	0
	3420-4320-0076 - Kerb & Guttering Renewal/Replacement	0	0	0	0	0
3.1.1	3420-4320-0100 - Airport Land Sale to MVAS - Lot 1	0	0	0	0	0
	3420-4320-0200 - Nevertire Village Streets Upgrade	0	0	0	0	0
3.1.1	3420-4320-0300 - Collie Village Streets Upgrade	0	0	0	0	0
3.1.1	3420-4320-1000 - Urban Unsealed Roads - Resheeting	17,500	17,365	18,233	19,053	19,720
3.1.1	3420-4320-2000 - Rural Sealed Roads - Reseals	100,000	1,194,000	1,210,521	1,176,000	1,165,000
3.1.1	3420-4320-2001 - Buckiinguy Road Rehab	1,144,995	0	0	0	0
3.1.1	3420-4320-2002 - Nevertire-Bogan Rd -Railway Crossing	0	0	0	0	0
	3420-4320-2100 - Road Reconst to be Determined	0	0	0	0	0
3.1.1	3420-4320-3000 - Rural Unsealed Roads - Resheeting	430,500	430,500	430,500	430,500	430,500
3.1.1	3420-4320-3500 - Regional Emergency Road Repair Addit	0	0	0	0	0
	3420-4320-6010 - Overflow Bridge - Major Repair -SR65	0	0	0	0	0
	REGIONAL ROADS & BRIDGES CAPITAL WORKS					
3.1.1	3420-4320-4000 - Regional Sealed Roads - Reseals	250,000	250,000	250,000	250,000	250,000
	3420-4320-4001 - Regional Sealed Roads - Recycling	0	0	0	0	0
d - Rehab	3420-4320-4006 - RR 7515 - Warren Rd - RERRF	450,000	900,000	900,000	900,000	900,000
3.1.1	3420-4320-4021 - Wambianna Rd Shoulder Widening	1,160,000	0	0	0	0
3.1.1	3420-4320-4022 - Bullagreen Rd Shoulder Widening	1,000,000	0	0	0	0
3.1.2	3420-4320-9999 - WIP - Transport - Clearing Acc	0	0	0	0	0
	3420-0004 - TRANSPORT - CAPITAL EXPENSES	4,777,995	2,906,865	2,909,254	2,875,553	2,865,220
	3440-4000-0001 - Heavy Plant Purchases	1,130,900	1,170,482	1,088,645	957,860	992,979
	3440-4000-0010 - Plant Purchases - Misc Items	0	0	0	0	0
	3440-4001-0001 - Heavy Plant Trade Ins	(170,000)	(175,950)	(170,000)	(150,000)	(150,000)
	3440-4001-0010 - Heavy Plant Sales/Trade Ins	0	0	0	0	0
	3440-4010-0001 - Light Plant Purchases	199,600	213,596	193,257	166,461	199,600
	3440-4011-0001 - Light Plant Trade Ins	(115,500)	(115,500)	(115,500)	(100,000)	(115,500)
	3440-0004 - COUNCIL PLANT - CAPITAL EXPENSES	1,045,000	1,092,628	996,402	874,321	927,079
	3460-4020-0005 - VIC - Office Equipment Purchases	0	0	0	0	0
	3460-4120-0130 - Showground Improvements MDBA - R3	0	0	0	0	0

C.S.P. Ref	Description	2026/2027 Estimate	2027/2028 Estimate	2028/2029 Estimate	2029/2030 Estimate	2030/2031 Estimate
	3460-4120-9999 - WIP - Economic - OS - Clearing Acc	0	0	0	0	0
	3460-0004 - ECONOMIC AFFAIRS - CAPITAL EXPENSES	0	0	0	0	0
	3200-0002 - PROPERTY PLANT & EQUIPMENT ASSETS Total	6,824,349	4,077,597	3,978,799	3,822,938	3,865,307
	3500-0001 - CURRENT LIABILITIES					
	3550-0002 - BORROWINGS - CURRENT					
	3555-5100-0000 - Loan Repayments - Current	33,017	33,881	34,768	35,678	36,611
	3550-0002 - BORROWINGS - CURRENT Total	33,017	33,881	34,768	35,678	36,611
	1 - General Fund Total	(0)	0	0	0	0
	2 - Water Supply Fund					
	4000-0001 - WATER SUPPLIES					
	4000-0002 - WATER FUND - INCOME					
	4000-0003 - WATER FUND - GRANTS & SUBSIDIES	(12,143)	(12,750)	(13,388)	(14,057)	(14,760)
	4010-0003 - WATER FUND - ANNUAL CHARGES	(704,975)	(740,222)	(777,234)	(816,096)	(856,899)
	4030-0003 - WATER FUND - USER CHARGES	(262,869)	(276,013)	(289,813)	(304,304)	(319,518)
	4050-0003 - WATER FUND - OTHER INCOME	(3,244)	(3,334)	(3,418)	(3,503)	(3,592)
	4060-0003 - WATER FUND - INTEREST INCOME	(21,473)	(22,404)	(23,358)	(24,356)	(25,399)
	4000-0002 - WATER FUND - INCOME Total	(1,004,704)	(1,054,723)	(1,107,211)	(1,162,316)	(1,220,168)
	4080-0002 - WATER FUND - LOAN FUNDS					
	4080-0002 - WATER FUND - LOAN FUNDS	0	0	0	0	0
	4080-0002 - WATER FUND - LOAN FUNDS Total	0	0	0	0	0
	4099-0002 - WATER FUND - RESTRICTED FUNDS					
	4099-0002 - WATER FUND - RESTRICTED FUNDS	(141,775)	3,712	15,194	37,861	61,749
	4099-0002 - WATER FUND - RESTRICTED FUNDS Total	(141,775)	3,712	15,194	37,861	61,749
4.2.3	4100-0002 - WATER FUND - EXPENSES					
	4100-0003 - WATER FUND - MANAGEMENT EXPENSES	156,131	158,000	160,000	162,000	164,000
	4200-0003 - WATER FUND - MAINS	283,410	293,330	303,597	314,223	325,221
	4220-0003 - WATER FUND - RESERVOIRS	10,000	10,350	10,712	11,087	11,475

C.S.P. Ref	Description	2026/2027 Estimate	2027/2028 Estimate	2028/2029 Estimate	2029/2030 Estimate	2030/2031 Estimate
	4230-0003 - WATER FUND - PUMP STATIONS	108,100	115,259	123,040	131,505	140,724
	4240-0003 - WATER FUND - WATER TREATMENT	127,900	132,377	137,010	141,806	146,769
	4250-0003 - WATER FUND - OTHER EXPENSES	118,370	122,513	126,801	131,238	135,831
	4290-0003 - WATER FUND - INTEREST EXPENSES	15,312	14,448	13,561	12,652	11,718
	4300-0003 - WATER FUND - MISCELLANEOUS EXPENSES	49,239	50,853	52,528	54,266	56,070
	4350-0003 - WATER FUND - DEPRECIATION	337,300	342,360	347,496	352,709	354,473
	4100-0002 - WATER FUND - EXPENSES Total	1,205,762	1,239,490	1,274,745	1,311,486	1,346,281
	4399-0002 - DEPRECIATION ESTIMATE BALANCING ITEM					
	4399-0002 - DEPRECIATION ESTIMATE BALANCING ITEM	(337,300)	(342,360)	(347,496)	(352,709)	(354,473)
	4399-0002 - DEPRECIATION ESTIMATE BALANCING ITEM Total	(337,300)	(342,360)	(347,496)	(352,709)	(354,473)
	4499-0002 - WATER FUND - CAPITAL EXPENDITURE					
	4580-4320-0001 - Water Supply Pump Purchases	45,000	0	0	0	0
ject	4580-4320-0007 - Water Security Project	0	0	0	0	0
	4580-4320-0010 - Water Mains Renewals	100,000	100,000	100,000	100,000	100,000
	4580-4320-0050 - Groundwater Augmentation Expenses	0	0	0	0	0
t - Water	4580-4320-0004 - Regional Leakage Reduction Program	100,000	20,000	30,000	30,000	30,000
	4590-4310-9999 - WIP - Water (New) - Clearing Acc	0	0	0	0	0
	4580-0004 - WATER FUND - CAPITAL EXPENSES	245,000	120,000	130,000	130,000	130,000
	4499-0002 - WATER FUND - NON-CURRENT ASSETS Total	245,000	120,000	130,000	130,000	130,000
	3500-0001 - CURRENT LIABILITIES					
	4650-0003 - BORROWINGS - CURRENT					
	4650-5100-0000 - Loan Repayments - Current	33,017	33,881	34,768	35,678	36,611
	4650-0003 - BORROWINGS - CURRENT Total	33,017	33,881	34,768	35,678	36,611
	2 - Water Supply Fund Total	0	0	0	0	0
	3 - Sewerage Fund					
	5000-0001 - SEWERAGE SERVICES					
	5000-0002 - SEWERAGE FUND - INCOME					
	5000-0003 - SEWERAGE FUND - GRANTS & SUBSIDIES	(7,989)	(8,388)	(8,808)	(9,248)	(9,711)
	5010-0003 - SEWERAGE FUND - ANNUAL CHARGES	(697,649)	(732,532)	(769,158)	(807,615)	(847,996)
	5030-0003 - SEWERAGE FUND - USER CHARGES	(52,614)	(55,038)	(57,638)	(60,361)	(63,214)

C.S.P. Ref	Description	2026/2027 Estimate	2027/2028 Estimate	2028/2029 Estimate	2029/2030 Estimate	2030/2031 Estimate
	5050-0003 - SEWERAGE FUND - OTHER INCOME	(4,029)	(4,142)	(4,246)	(4,353)	(4,462)
	5060-0003 - SEWERAGE FUND - INTEREST INCOME	(29,000)	(30,252)	(31,533)	(32,873)	(34,274)
	5000-0002 - SEWERAGE FUND - INCOME Total	(791,281)	(830,352)	(871,383)	(914,450)	(959,657)
	5080-0002 - SEWERAGE FUND - NEW LOANS					
	5080-0002 - SEWERAGE FUND - NEW LOANS	0	0	0	0	0
	5080-0002 - SEWERAGE FUND - NEW LOANS Total	0	0	0	0	0
	5099-0002 - SEWERAGE FUND - RESTRICTED FUNDS					
	5099-0002 - SEWERAGE FUND - RESTRICTED FUNDS	40,188	86,847	109,145	112,622	107,329
	5099-0002 - SEWERAGE FUND - RESTRICTED FUNDS Total	40,188	86,847	109,145	112,622	107,329
4.2.4	5100-0002 - SEWERAGE FUND - EXPENSES					
	5100-0003 - SEWERAGE FUND - MANAGEMENT EXPENSES	160,227	165,835	171,639	177,646	183,863
	5200-0003 - SEWERAGE FUND - MAINS EXPENSES	101,074	104,611	108,272	112,061	115,983
	5250-0003 - SEWERAGE FUND - PUMP STATIONS	97,427	101,891	106,629	111,661	117,012
	5280-0003 - SEWERAGE FUND - TREATMENT WORKS	96,226	94,502	98,486	102,684	107,111
	5290-0003 - SEWERAGE FUND - INTEREST EXPENSES	51,040	48,160	45,204	42,172	39,059
	5300-0003 - SEWERAGE FUND - MISCELLANEOUS	15,042	15,569	16,115	16,679	17,263
	5350-0003 - SEWERAGE FUND - DEPRECIATION	267,500	271,513	275,586	279,720	281,119
	5100-0002 - SEWERAGE FUND - EXPENSES Total	788,536	802,081	821,931	842,623	861,410
	5399-0002 - DEPRECIATION ESTIMATE BALANCING ITEM					
	5399-0002 - DEPRECIATION ESTIMATE BALANCING ITEM	(267,500)	(271,513)	(275,586)	(279,720)	(281,119)
	5399-0002 - DEPRECIATION ESTIMATE BALANCING ITEM Total	(267,500)	(271,513)	(275,586)	(279,720)	(281,119)
	5499-0002 - SEWERAGE FUND - CAPITAL EXPENDITURE					
4.2.4	5580-4320-0001 - Restart NSW - Treat Works Upgrade	0	0	0	0	0
	5580-4320-0002 - Sewerage Mains Renewals	100,000	100,000	100,000	120,000	150,000
	5580-4320-1011 - Old Gillendoon PS	0	0	0	0	0
	5580-4320-4105 - Lifting Gantry at Tiger Bay Sewer Pump Station	20,000	0	0	0	0
	5580-4320-9999 - WIP - Sewerage Renew - Clearing Acc	0	0	0	0	0
	5590-4310-9999 - WIP - Sewerage New - Clearing Acc	0	0	0	0	0
	5580-0004 - SEWERAGE FUND - CAPITAL EXPENSES	120,000	100,000	100,000	120,000	150,000
	5499-0002 - SEWERAGE FUND - NON-CURRENT ASSETS Total	120,000	100,000	100,000	120,000	150,000

C.S.P. Ref	Description	2026/2027 Estimate	2027/2028 Estimate	2028/2029 Estimate	2029/2030 Estimate	2030/2031 Estimate
	5600-0002 - CURRENT LIABILITIES					
	5650-0003 - SEWERAGE FUND - LOAN - CURRENT					
	5650-5100-0000 - Loan Repayments - Current	110,057	112,937	115,893	118,925	122,037
	5650-0003 - SEWERAGE FUND - LOAN - CURRENT Total	110,057	112,937	115,893	118,925	122,037
	5000-0001 - SEWERAGE SERVICES Total	0	0	0	0	0
	3 - Sewerage Fund Total	0	0	0	0	0
	Total	(0)	0	0	0	0

FEES AND CHARGES



Mission Statement

To pursue excellence, to be responsive and pro-active in the promotion and improvement of our community through responsible and innovative leadership.

WARREN SHIRE COUNCIL
2026/2027 FEES AND CHARGES

2026/2027 Fees
& Charges

Charging
Authority

Inc GST
(Y or N)

DEVELOPMENT AND ASSOCIATED FEES

**DEVELOPMENT, CONSTRUCTION CERTIFICATE AND
COMPLYING DEVELOPMENT CERTIFICATE APPLICATION**

* Where a Construction Certificate Application is lodged with the Development Application only the Construction Certificate Fee will apply.

* Where the Construction Certificate Application is lodged after determination of the Development Application an additional charge amounting to 70% of the DA fee will be charged

* Fees not noted in this schedule will apply in accordance with Environmental Planning and Assessment Regulation 2001 (as amended)

Development involving the erection of a building, the carrying out of work or the demolition of a work or a building, and having an estimated cost within the range specified below.

Please Note: The Plan First Fee for all Development Application Fees over \$50,000.00 is incorporated in the total fee payable.

	2026/2027 Fees & Charges	Charging Authority	Inc GST (Y or N)
up to \$5000	146.90	EP&A Regulation Pt 15	N
\$5,001 - \$50,000 \$198 plus an additional \$3.00 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$5,000	225.50	EP&A Regulation Pt 15	N
\$50,001 to \$250,000 \$412.00 plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	469.30	EP&A Regulation Pt 15	N
\$250,001 - \$500,000 \$1,356.00 plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	1,544.50	EP&A Regulation Pt 15	N
\$500,001 - \$1,000,000 \$2,041.00 plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	2,324.70	EP&A Regulation Pt 15	N
\$1,000,001 - \$10,000,000 \$3,058.00 plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	3,483.10	EP&A Regulation Pt 15	N
More than \$10,000,000 \$18,565.00 plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	21,145.50		N
* NOTE - REFER TO EXEMPTIONS FOR SOME PUBLIC AUTHORITIES			
OTHER DEVELOPMENT			
Development for the purpose of one or more advertisements	379.30	EP&A Regulation Pt 15	N
plus for each advertisement in excess of one	93.00	EP&A Regulation Pt 15 C 246(2)(A)	N
Development involving the erection of a dwelling-house with an estimated construction cost of \$100,000 or less	605.90	EP&A Regulation Pt 15 CL 250	N
Development that does not involve the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a building or work	379.30	EP&A Regulation Pt 15 CL 250	N

WARREN SHIRE COUNCIL
2026/2027 FEES AND CHARGES

2026/2027 Fees
& Charges

Charging
Authority

Inc GST
(Y or N)

ADDITIONAL FEES

Advertising of Development - Designated development	2,956.80	EP&A Regulation Pt 15 CL 252	N
- Advertised development	1,471.60	EP&A Regulation Pt 15 CL 252	N
- Prohibited development	1,471.60	EP&A Regulation Pt 15 CL 252	N
- Development required to be advertised under a DCP or EPI	1,471.60	EP&A Regulation Pt 15 CL 252	N

Note: The Council must refund so much of this fee paid not spent in giving the notice.

Integrated Development	186.80	EP&A Regulation Pt 15 CL 253	N
plus for each approval body	426.00	EP&A Regulation Pt 15 CL 253(4)	N

OTHER FEES

Review of a Determination (s.82A(3)) - does not involve the erection of building, the carrying out of works or demolition	50% of original fee	EP&A Regulation Pt 15	N
estimated cost of construction of \$100,000 or less- in any other case as set out below	252.80	EP&A Regulation Pt 15	N
up to \$5000	72.90	EP&A Regulation Pt 15	N
\$5,001 - \$250,000 \$100 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	112.80	EP&A Regulation Pt 15	N
\$250,001 to \$500,000 \$585.00 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	666.30	EP&A Regulation Pt 15	N
\$500,001 - \$1,000,000 \$833.00 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	948.80	EP&A Regulation Pt 15	N
\$1,000,001 - \$10,000,000 \$1,154.00 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	1,314.40	EP&A Regulation Pt 15	N
More than \$10,000,000 \$5,540.00 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	6,310.00	EP&A Regulation Pt 15	N

Modification of a consent (s.4.55(1))	94.50	EP&A Regulation Pt 15 CL 258	N
Modification of a consent (s.4.55(1A) or s.4.56(1AA) minimal environmental impact)	858.80 or 50% of original fee whichever lesser	EP&A Regulation Pt 15	N
Modification of a consent (s.4.55(2) or s.4.56(1) not minimal environmental impact)			
- original fee less than \$100.00	50% of original fee	EP&A Regulation Pt 15	N
- original fee \$100.00 or more			
- does not involve the erection of building, the carrying out of works or demolition	50% of original fee	EP&A Regulation Pt 15	N
estimated cost of construction of \$100,000 or less- in any other case as set out below	252.80	EP&A Regulation Pt 15	N

WARREN SHIRE COUNCIL
2026/2027 FEES AND CHARGES

	2026/2027 Fees & Charges	Charging Authority	Inc GST (Y or N)
up to \$5000	72.90	EP&A Regulation Pt 15	N
\$5,001 - \$250,000 \$99 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	112.70	EP&A Regulation Pt 15	N
\$250,001 to \$500,000 \$585.00 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	666.30	EP&A Regulation Pt 15	N
\$500,001 - \$1,000,000 \$833.00 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	948.80	EP&A Regulation Pt 15	N
\$1,000,001 - \$10,000,000 \$1,154.00 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	1,314.40	EP&A Regulation Pt 15	N
More than \$10,000,000 \$5,540.00 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	6,310.00	EP&A Regulation Pt 15	N
Additional fee where notice of application required (unspent amount to be refunded)	886.00	EP&A Regulation Pt 15	N
Registration Fee for submitting of privately certified certificate on Planning Portal	45.50	EP&A Regulation Pt 15	N
<u>SUBDIVISION FEES</u>			
Subdivision not involving the opening of Public Road	439.60	EP&A Regulation Pt 15	N
plus for each new lot created	65.00	EP&A Regulation Pt 15	N
Subdivision involving the opening of Public Road	885.00	EP&A Regulation Pt 15	N
plus for each new lot created	65.00	EP&A Regulation Pt 15	N
Strata Subdivision	439.60	EP&A Regulation Pt 15	N
plus for each addition lot created	65.00	EP&A Regulation Pt 15	N
<u>FEES FOR PLANNING PROPOSALS - REZONING APPLICATIONS</u>			
Stage 1 - Milestone - Upon Initial Application	690.00	Council	Y
Stage 2 - Milestone - Upon Endorsement of Council	2,760.00	Council	Y
Stage 3 - Milestone - Upon Approval of the NSW Department of Planning & Infrastructure 'Gateway'	9,620.00	Council	Y
Advertising of Rezoning	1,421.00	Council	Y
<u>ASSOCIATED DEVELOPMENT FEES</u>			
Additional Stamping	36.00	Council	Y
Certificate of Classification	112.00	Council	Y
Request for Information in Writing	100.00	Council	Y
Liquor Licensing Board Inspection (initial inspection and report)	311.00	Council	Y
Additional Inspection	140.00	Council	Y
Annual Charge of Supply of Approvals	297.00	Council	Y
Search of Records	78.00	Council	Y
plus per hour or part thereof where in excess of one	57.00	Council	Y
<u>TOWN PLANNING CERTIFICATE</u>			
Section 10.7 (2) Certificate	70.00	EP&A Regulation Pt 15 CL 259	N
Section 10.7 (2) & (5) Certificate	177.00	EP&A Regulation Pt 15	N
Sewer Drainage Diagram - search & copy fee (non-refundable)	36.00	Council	N
Urgent Certificates (Under 48 hours notice) - additional fee	102.00	Council	Y

WARREN SHIRE COUNCIL
2026/2027 FEES AND CHARGES

2026/2027 Fees
& Charges

Charging
Authority

Inc GST
(Y or N)

BUILDING CERTIFICATE

Building Certificate under section 149D Building Certificate Class 1a or Class 10	312.00	Council	Y
Other Classes - not exceeding 200m2 floor area	312.00	Council	Y
Other Classes - 201m2 - 2000 m2 floor area plus \$0.50 per square metre over 200	312.00	Council	Y
Other Classes - exceeding 2000m2 floor area plus \$0.075 per square metre over 2000	1,458.00	Council	Y
Other Classes - where no floor area applies	312.00	Council	Y
Copy of a Building Certificate	16.00	Council	Y
Swimming Pool S.24 Compliance Certificate	100.00	S Pool Act	N
Swimming Pool - First inspection	158.00	S Pool Reg	N
Swimming Pool - Second inspection	104.00	S Pool Reg	N
Swimming Pool - inspections for pensioners (half cost)	52.00	S Pool Reg	N
Copy of Swimming Pool Certificate	10.00	S Pool Reg	N

ADVERTISING SIGNS

Pool Signs	34.00	Council	Y
Tourist Signs - small	108.00	Council	Y
- large	220.00	Council	Y

SWIMMING POOL (COMMENCING OCTOBER 2026)

Family Full Season	245.00	Council	Y
Family - Half Season to 31/12/2026	133.00	Council	Y
Family - Half Season from 1/1/2027	142.00	Council	Y
Single - Full Season	122.00	Council	Y
Single - Half Season to 31/12/2026	77.00	Council	Y
Single - Half Season from 1/1/2027	86.00	Council	Y
Single Entry	2.00	Council	Y
Under 1 Year of Age	Free	Council	Y
School PE & Sports (Child)	2.00	Council	Y
School Carnivals (Normal Admission)	2.00	Council	Y
Lifeguards per hour	87.00	Council	Y

CEMETERY FEES

Old Warren Cemetery and Nevertire

Right of Burial (Reservation) - Nevertire Only	393.00	Council	N
Interment	582.00	Council	Y
Interment - Weekend/Public Holidays	744.00	Council	Y
Interment (Dug By Hand) ~ Price on Application <i>(at no risk to Council)</i>	On Application	Council	Y

Lawn Cemetery

* Grave site/reservation	1,806.00	Council	N
Combined Ashes & Grave Site	2,336.00	Council	N
Family plot	14,423.00	Council	N
Interment	582.00	Council	Y
Interment - weekend/public holidays	742.00	Council	Y
** Ashes	529.00	Council	N
Interment - ashes	402.00	Council	Y
Exhumation (on application)	On Application	Council	Y
Sale of Plinths	87.00	Council	Y

* All site/reservation includes land, perpetual maintenance, headstone configuration and installation of plaques. Does not include purchase of plaque.

** Includes perpetual maintenance, receptacle for ash urn, headstone configuration and installation of Plaques. Does not include purchase of plaque.

Collie, Marra, Dicks Camp (on application)

WARREN SHIRE COUNCIL
2026/2027 FEES AND CHARGES

2026/2027 Fees
& Charges

Charging
Authority

Inc GST
(Y or N)

CLERK'S CERTIFICATES

Section 603 Certificates	100.00	LG Act	N
Urgent Certificates (Under 48 hours notice) - additional fee	78.00	Council	Y
Outstanding Notices - s.735A LGA	110.00	Council	N
Outstanding Notices - s.121ZP EP&AA	110.00	Council	N
Outstanding Notices - s.735A LGA & s.121ZP EP&AA	148.00	Council	N

POUND FEES (IMPOUNDING ACT)

Minimum fee per animal/article impounded	62.00	Council	Y
Animals - Horse, Ass, Mule, Cow, Goat or Pig	62.00	Council	Y
- Sustenance per head/day	21.00	Council	Y
Impounded horses, cattle, other animals or articles including transport, feeding, advertising and any other associated cost.			
Ranger Call-out Fee (remove roaming stock from roads and reserves) - per hour	102.00	Council	Y

DOG REGISTRATION/IMPOUNDING

Lifetime registration - Dogs - Desexed (by relevant age 6 months) - Clause 18 (2) (a)	80.00	Companion Animal Regulation	N
- Pensioner rate Desexed - Clause 18 (2) (b)	35.00	Companion Animal Regulation	N
- Entire (Desexed or Not desexed after relevant age) - Clause 18 (2) (c)	269.00	Companion Animal Regulation	N
- Registered Breeder (not desexed)- Clause 18(2) (d)	80.00	Companion Animal Regulation	N
- Dangerous dog	236.00	Companion Animal Regulation	N
- Restricted dog	236.00	Companion Animal Regulation	N
- Permit late fee	23.00	Companion Animal Regulation	N
Lifetime registration - Cats - Desexed or not desexed - Clause 18 (2) (a)	70.00	Companion Animal Regulation	N
- Eligible pensioner - Clause 18 (2) (a)	35.00	Companion Animal Regulation	N
- Not desexed (recognised Breeder) - Clause 18 (2) (a)	70.00	Companion Animal Regulation	N

Microchipping of impounded animals ONLY - (to be paid with the release fee).	47.00	Council	Y
Impounding - Release	62.00	Council	Y
- Sustenance - Per Day	17.00	Council	Y
Cat Traps Deposit - (refunded when trap returned)	60.00	Council	Y
Compliance Certificate - Dangerous Dogs/Restricted Breeds - S.28(A)	230.00	Companion Animal Regulation	N
Surrender Fee	160.00	Council	Y

ENVIRONMENTAL HEALTH INSPECTIONS

Annual Administration Fee - All Premises - Single Program	44.00	Council	Y
Annual Administration Fee - All Premises - Multiple Programs	74.00	Council	Y
Inspection Fee - Class A - (see Environmental Health Plan for definitions)	115.00	Council	N
Inspection Fee - Class B - (see Environmental Health Plan for definitions)	74.00	Council	N
Inspection Fee - Class C - (see Environmental Health Plan for definitions)	45.00	Council	N
Sampling Fee - Any	74.00	Council	Y

LGA APPLICATIONS & APPROVALS

Installation of Manufactured Home - S.68A(1)	351.00	Council	Y
Install temporary structure on land - S.68A(2)	144.00	Council	Y
Use Building as Place of Public Entertainment (New Application) - S.68A(3)	291.00	Council	Y
Use Building as Place of Public Entertainment (Renew/Extend Approval) - S.68A(3)	144.00	Council	Y
Other Minor Approvals - Section 68 LGA 1993	87.00	Council	Y
Install & Operate Septic Tank - S68C(5) (Application & Licence)	144.00	Council	N
Renew Approval to Operate Septic Tank - S68C(6) (Inspections)	75.00	Council	N

WARREN SHIRE COUNCIL
2026/2027 FEES AND CHARGES

2026/2027 Fees
& Charges

Charging
Authority

Inc GST
(Y or N)

LIBRARY CHARGES

Photocopying - Black A4 sheet	0.40	Council	Y
- Black A3 sheet	0.50	Council	Y
- Bulk Black A4 sheet	0.30	Council	Y
- Double sided A4 sheet	0.50	Council	Y
- Double sided A3 sheet	0.70	Council	Y
- Black A1 sheet	1.50	Council	Y
- Black A2 sheet	1.00	Council	Y
Photocopying - Colour A4 sheet	3.00	Council	Y
- Colour A3 sheet	6.00	Council	Y
- Bulk Colour A4 sheet	1.50	Council	Y
- Double sided A4 sheet	3.50	Council	Y
- Colour A1 sheet	12.00	Council	Y
- Colour A2 sheet	9.00	Council	Y
Scanning to Email	1.00	Council	Y
Overdue Fees			
Lost Item Processing Charge	5.50	Council	Y
Earphones	2.00	Council	Y
Replacement Card	2.00	Council	Y
National Library - Inter Library Loans	16.50	Council	Y
Inter-Library Loans (Charging Libraries Only)	6.00	Council	Y
Unreturned items (A tax invoice for full cost of item less depreciation)			
Laminating - A4 sheet	3.50	Council	Y
- A3 sheet	5.50	Council	Y
- Business Cards	1.60	Council	Y
Photographs	10.00	Council	Y
Digital Photographs	10.00	Council	Y
Postage & Handling	10.00	Council	Y
Photograph for Publication	30.00	Council	Y
Visitor Membership	20.00	Council	Y

OFFICE CHARGES

Photocopying	1.00	Council	Y
Binding per document (includes front & back covers) - narrow	2.00	Council	Y
- medium	2.00	Council	Y
- large	2.00	Council	Y
Plan Printing - A1	10.00	Council	Y
Plan Printing - A2	5.50	Council	Y
Bulk Plan Printing - negotiable	Negotiable	Council	Y
Colour Printing per page - A4	1.10	Council	Y
Colour Printing per page - A3	2.20	Council	Y
Colour Printing over 100 pages -negotiable	Negotiable	Council	Y
Secretarial Services per hour	104.00	Council	Y
Financial Services per hour	196.00	Council	Y
Surveying Services per hour	146.00	Council	Y
Replacement of lost/damaged key to Council property	42.00	Council	Y
Dishonoured Cheque Fee	42.00	Council	Y
Fee copy of Rate Notice	3.00	Council	Y
Fee for copy of Management Plan & Estimates	54.00	Council	Y
Security Deposit on Projector with or without Laptop Computer - (Refundable)	359.00	Council	Y
Hire of data projector only - per day	53.00	Council	Y
Hire of data projector with laptop computer- per day	91.00	Council	Y

EXTRA CHARGES ON RATES

Interest on overdue rates (Set by the Office of Local Government)	10.50%	LG Act	N
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COUNCIL ADMINISTRATION BUILDING COMMUNITY ROOM

1/2 Day Hire	142.00	Council	Y
Full day Hire	283.00	Council	Y
Cleaning Charge (minimum 1 hour)	86.00	Council	Y

WARREN SHIRE COUNCIL
2026/2027 FEES AND CHARGES

2026/2027 Fees
& Charges

Charging
Authority

Inc GST
(Y or N)

GARBAGE CHARGES

Domestic Waste - Extra Service	7.35	Council	N
Commercial Waste - Extra Charges	7.35	Council	N
Sale of 240 litre bins (includes delivery to within Warren)	120.00	Council	Y
Sale of 120 litre bins (includes delivery to within Warren)	170.00	Council	Y
Replacement lids and bolts for bins	16.00	Council	Y
Replacement wheels	16.00	Council	Y
Disposal of Demolished building & other materials per cubic metre	55.00	Council	Y
Disposal of Bonded Asbestos - per cubic metre (up to 1 m3)	255.00	Council	Y
- per cubic metre (greater than 1 m3)	103.00	Council	Y
Household furniture (including whitegoods and mattresses) per item	6.00	Council	Y
Mixed Commercial/Building Waste - Trailer	19.00	Council	Y
- Small Truck (part load)	63.00	Council	Y
- Small Truck (full load)	128.00	Council	Y
- Medium Truck (part load)	383.00	Council	Y
- Medium Truck (full load)	765.00	Council	Y
- Large Truck (part load)	765.00	Council	Y
- Large Truck (full load)	1,531.00	Council	Y
- Skip Bin - per cubic metre	55.00	Council	Y
Clean Fill	No Charge	Council	Y
Dead Animal	No Charge	Council	Y

GOVERNMENT INFORMATION (PUBLIC ACCESS) ACT 2009

Personal Requests

Application Fee - (by a natural person about their personal affairs)	32.00	Council	N
Research in excess of 20 hours for personal records (per hour)	32.00	Council	N
Internal Review of determination - (no hourly rate payable)	43.00	Council	N

All Other Requests

Application Fee (ie: for matters not relating to personal affairs of the applicant)	32.00	Council	N
Research of Records (per hour after application)	32.00	Council	N
Internal Review of determination - (no hourly rate payable)	43.00	Council	N

SALE OF MAPS

Town Map	4.00	Council	Y
Shire Maps	7.00	Council	Y
Maps Topographical (LIC)	16.00	Council	Y
Tourist Maps (LIC)	4.00	Council	Y

AERODROME FEES

Small Plane Housed at Warren Airport (Per year)	611.00	Council	Y
Hire of Airport Terminal Building (Full Day)	160.00	Council	Y
Hire of Airport Terminal Building (Half Day)	80.00	Council	Y
Hire of Airport Terminal Building - Cleaning Charge (minimum 1 hour)	86.00	Council	Y
Commercial Plane Housed at Warren Airport (Per year)	10,966.00	Council	Y

WARREN SHIRE COUNCIL
2026/2027 FEES AND CHARGES

2026/2027 Fees
& Charges

Charging
Authority

Inc GST
(Y or N)

OVALS

Playing fields will be marked as per Council Policy (P5, P1-1)

Victoria Park - (including hire of toilets)

Warren Cricket Association - per season	1,292.00	Council	Y
Rugby Union/League - per day	311.00	Council	Y
Junior League - per season	311.00	Council	Y
Other Sporting - no admission charge - per season	311.00	Council	Y
Other Sporting - with admission charge - per day	311.00	Council	Y
Other - no admission charge - per day	154.00	Council	Y

****Wet Weather - in case of wet weather it is possible to use the Sporting Complex on application with the Centre Manager. The hire fee will be as per the Fees and Charges schedule for a training session.**

Use of Training Facilities, without lights - per session	15.00	Council	Y
Use of Lights - for Cricket Match per hour (plus hire fee of Oval) stage 3	21.00	Council	Y
Use of Lights - for Football Competition per hour (plus hire fee of Oval) stage 2	15.00	Council	Y
Use of Lights - for Training per hour (plus hire fee of Oval) stage 1	11.00	Council	Y
Use of Lights - for synthetic Netball Courts per hour (1 court)	3.00	Council	Y

***Cleaning Charge (applies if ground/change rooms/toilets not left in a satisfactory condition, to be paid before next usage and be based on actual cost of cleaning).**

	308.00	Council	Y
Synthetic netball courts lighting one(1) court	3.00per/hour	Council	Y
'Synthetic netball courts lighting two(2) courts	6.00per/hour	Council	Y

EM Carter Oval

Warren Cricket Association (Per season)	1,292.00	Council	Y
Other Sporting - no admission charge (Per season)	313.00	Council	Y
Other Sporting - with admission charge (Per day)	313.00	Council	Y
Other Users - no admission charge (Per day)	154.00	Council	Y
Use of Training Facilities, without lights - per session	15.00	Council	Y
Use of Lights - for Cricket Match per hour (plus hire fee of Oval) (500 lux)	59.00	Council	Y
Use of Lights - for Cricket Match per hour (plus hire fee of Oval) (200 lux)	26.00	Council	Y
Use of Lights - for Soccer Competition per hour (plus hire fee of Oval) (100 lux)	24.00	Council	Y
Use of Lights - for Soccer Competition per hour (plus hire fee of Oval) (200 lux)	28.00	Council	Y
Use of Lights - for Little A's pre hour (plus hire fee of Oval)	8.00	Council	Y
Use of Lights - for Training per hour (plus hire fee of Oval)	8.00	Council	Y
Amenity Building Hire - Including Change Rooms and Kiosk	138.00	Council	Y
Large Storage Cage Hire (Per Year)	112.00	Council	Y

***Cleaning Charge (applies if ground/change rooms/toilets not left in a satisfactory condition, to be paid before next usage and be based on actual cost of cleaning).**

	313.00	Council	Y
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Noel Waters Oval

Warren Cricket Association (per season)	138.00	Council	Y
Nevertire Tennis Club (pa)	404.00	Council	Y
Nevertire Campdraft (Per event Per day)	404.00	Council	Y
Rodeo (Per event Per day)	404.00	Council	Y
Nevertire Soccer Club (pa)	138.00	Council	Y
Nevertire Cricket Club (pa)	138.00	Council	Y
Other Users (per day)	75.00	Council	Y

***Cleaning Charge (applies if ground/change rooms/toilets not left in a satisfactory condition, to be paid before next usage and be based on actual cost of cleaning).**

	313.00	Council	Y
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PARKS

Victoria Park

Small Field Day (per event per day)	128.00	Council	Y
Small Circus (per day) plus electricity	383.00	Council	Y
Large Circus (per day) plus electricity	787.00	Council	Y
Security Deposit	644.00	Council	N

WARREN SHIRE COUNCIL
2026/2027 FEES AND CHARGES

2026/2027 Fees
& Charges

Charging
Authority

Inc GST
(Y or N)

WARREN SPORTING & CULTURAL CENTRE

Entire Complex (Exclusive Use)

Private Use

Function (plus deposit)	855.00	Council	Y
Meeting/Group Activity (plus deposit): Full day	664.00	Council	Y
½ Day	468.00	Council	Y
Security deposit (refundable)	547.00	Council	N

Local Sporting /Health/Cultural Group

Meeting/Group Activity (plus deposit): Full day	468.00	Council	Y
½ Day	281.00	Council	Y
Security deposit (refundable)	547.00	Council	N

Far West Academy of Sport - Annual Charge (Use of Oval and Courts for Camps)

	366.00	Council	Y
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Far West Academy of Sport - Weekend Camps (Kitchen & Cleaning per event)

	228.00	Council	Y
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Far West Academy of Sport - Weekend Camps (per person per event sleeping)

	7.00	Council	Y
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Part Complex (Shared Use)

Entire Complex except Community Room or Kitchen

Private Use

Function (plus deposit)	664.00	Council	Y
Meeting/Group Activity (plus deposit): Full day	468.00	Council	Y
½ Day	329.00	Council	Y
Security deposit (refundable)	547.00	Council	N

Local Sporting /Health/Cultural Group

Meeting/Group Activity (plus deposit): Full day	383.00	Council	Y
½ Day	234.00	Council	Y
Security deposit (refundable)	547.00	Council	N

Community Room and Kitchen only

Private Use

Function (plus deposit)	521.00	Council	Y
Meeting/Group Activity (plus deposit): Full day	468.00	Council	Y
½ Day	281.00	Council	Y
Security deposit (refundable)	547.00	Council	N

Local Sporting /Health/Cultural Group

Meeting/Group Activity (plus deposit): Full day	186.00	Council	Y
½ Day	138.00	Council	Y
Security deposit (refundable)	547.00	Council	N

Community Room Only (Whiteboard & projection screen provided)

Private Use

Function (plus deposit)	281.00	Council	Y
Meeting/Group Activity (plus deposit): Full day	112.00	Council	Y
½ Day	80.00	Council	Y
Security deposit (refundable)	468.00	Council	N

Local Sporting /Health/Cultural Group

Function (plus deposit)	186.00	Council	Y
Meeting/Group Activity: Full day	112.00	Council	Y
½ Day	80.00	Council	Y
Up to 2 hrs	37.00	Council	Y

Kitchen/Coolroom/Canteen Only

Private Use

Full kitchen facilities with coolroom (per event)	281.00	Council	Y
Without cooking facilities with coolroom (per event)	138.00	Council	Y
Coolroom only: Full day	63.00	Council	Y
½ Day	43.00	Council	Y

Local Sporting Carnival/Event

Full Kitchen with coolroom (per event)	148.00	Council	Y
Without cooking facilities with coolroom (per event)	63.00	Council	Y

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Use of Outdoor Netball Court per Session	15.00	Council	Y
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Use of Court for Sporting Event (Netball, Basketball & Indoor Cricket) per game	81.00	Council	Y
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Use of Court for Sporting Event (Netball, Basketball & Indoor Cricket) per day	317.00	Council	Y
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WARREN SHIRE COUNCIL
2026/2027 FEES AND CHARGES

2026/2027 Fees
& Charges

Charging
Authority

Inc GST
(Y or N)

WARREN SPORTING & CULTURAL CENTRE - CONTINUED

Other Area eg Ground floor carpeted or Upstairs Carpeted area

Private Use

Meeting/Group Activity – up to 2 hrs	55.00	Council	Y
½ Day	95.00	Council	Y
Full day	133.00	Council	Y

Local Sporting /Health/Cultural Group

Meeting/Group Activity – up to 2 hrs (Playgroups, Bushmobile Rugrats, fitness classes etc.)	13.00	Council	Y
½ Day	43.00	Council	Y
Full day	80.00	Council	Y

Other Area (eg: Ground floor carpeted area, 1st floor open area) plus Community Room or Kitchen

Private Use

Function	340.00	Council	Y
Meeting/Group Activity – up to 2 hrs	95.00	Council	Y
½ Day	148.00	Council	Y
Full day	266.00	Council	Y

Local Sporting /Health/Cultural Group

Function	228.00	Council	Y
Meeting/Group Activity – up to 2 hrs	80.00	Council	Y
½ Day	112.00	Council	Y
Full day	186.00	Council	Y

BBQ Area Only - (includes cost of gas)

49.00 Council Y

Storage Cage Hire (per year)

Private Use

Large	112.00	Council	Y
Medium	80.00	Council	Y
Small	43.00	Council	Y
Locker	15.00	Council	Y

Local Sporting /Health/Cultural Group

Large	56.00	Council	Y
Medium	43.00	Council	Y
Small	15.00	Council	Y
Locker	9.00	Council	Y

Gymnasium - per year

276.00 Council Y

per ½ year

160.00 Council Y

per 3 months

85.00 Council Y

Visitors temporary members up to 6 months

165.00 Council Y

Short term use weekly basis

20.00 Council Y

Key Deposit (refundable)

90.00 Council N

General Comments

Other uses by negotiation

No bookings confirmed until deposit is paid

Cancellation fee of 25% of hire fee if cancelled less than two weeks prior to the event

If area is not cleaned to the satisfaction of the Manager, actual costs of cleaning will be charged

An additional charge applies where Council's resources are required for setting up or taking down and/or removing and/or delivery of goods.

Arrangements must be made 7 days in advance of the day required.

Hire charges (for use of equipment outside centre)

Deposit (refundable)	58.00	Council	N
Tables	13.00	Council	Y
Chairs	1.00	Council	Y
Urn	29.00	Council	Y
Bainmarie per hire (25% discount for multi hire)	80.00	Council	Y

CROCKERY & CUTLERY IS NOT FOR HIRE

Replacement of broken table	181.00	Council	Y
Replacement of broken chairs	52.00	Council	Y

WARREN SHIRE COUNCIL
2026/2027 FEES AND CHARGES

2026/2027 Fees
& Charges

Charging
Authority

Inc GST
(Y or N)

PLANT HIRE RATES FOR PRIVATE WORKS

All per hour and with operator

Small Excavator (1168)	143.00	Council	Y
Large Excavator (2021)	319.00	Council	Y
Excavator - Mini Victory & Trailer (P. 1168)	170.00	Council	Y
Motor Grader (28, 25, 1023, 2000, 2021, 2002)	245.00	Council	Y
Front End Loader (Large) (2020)	266.00	Council	Y
Backhoe/Loader (8, 2040 and 14)	175.00	Council	Y
Skid Steer (2045)	175.00	Council	Y
Tractor (Large) (2120, 2121, 2122, 2123)	181.00	Council	Y
Other Tractor Attachments (97, 2140, 2141, 2143, 2144, 2142)	45.00	Council	Y
Self Propelled Roller - Pneumatic tyred (2080, 2081, 2082, 2083)	202.00	Council	Y
Self Propelled Roller - Vibratory Flatdrum ()	196.00	Council	Y
Self Propelled Roller - Vibratory Sheepfoot (10)	196.00	Council	Y
Forklift (Plant 2060)	112.00	Council	Y
Mobile Street Sweeper (1047)	191.00	Council	Y
Ride-on Mower (70, 85, 1089, 2800, 2801, 2802, 2836, 735)	154.00	Council	Y
Tender Truck (2340, 2341, 2342, 2389)	117.00	Council	Y
Truck and Hiab (Bridge Truck) (43)	228.00	Council	Y
Truck and Hiab (Bridge Truck) with step-deck trailer (43)	266.00	Council	Y
Bitumen Patching Truck (plus material),(50)	266.00	Council	Y
Paveliner (plus material) (2380)	346.00	Council	Y
Prime Mover and Low Loader Combination (minimum \$306) (2383, 38)	346.00	Council	Y
Prime Mover and Road Train side Tipper Combination (2 trailers) (2382, 2402, 2403, 2404)	393.00	Council	Y
Prime Mover and Side Tipper Combination (2382, 2402, 2404)	313.00	Council	Y
Gravel Truck (4x2 - Small) (Plant 2300 & 40)	196.00	Council	Y
Watercart (Large - 33,000/42,000 litres) (2381 & 154, 2382 & 2405)	255.00	Council	Y
Watercart (Small - 13,500 litres) (1041, 1042)	196.00	Council	Y
Watercart small - 16,800 litres) (107)	196.00	Council	Y
Water Jetter Trailer with engine (2406)	154.00	Council	Y
Trailer - Camera unit only (167)	133.00	Council	Y
Porta Loo (116, 117, 118) per day	32.00	Council	Y
Trailer Vacuum Excavator (1169)	53.00	Council	Y

AUXILIARY PLANT NOT INCLUDING OPERATOR COSTS - PER DAY

Pavement Saw plus blades used (120)	75.00	Council	Y
Concrete Saw plus blades used (115)	75.00	Council	Y
Brick Saw plus blades used (159)	75.00	Council	Y
Electric Jack Hammer (99)	48.00	Council	Y
Vibrating Plate (116)	58.00	Council	Y
Wacker Packer (98,103)	58.00	Council	Y
Turf Cutter (77)	58.00	Council	Y
Line Removal plus blades used (109)	58.00	Council	Y
Compressor including Jack Hammer (108)	286.00	Council	Y

LABOUR COSTS

Apprentice	63.00	Council	Y
Labourer	85.00	Council	Y
Plant Operator	106.00	Council	Y
Truck Driver	106.00	Council	Y
Tradesman - Plumber, Mechanic, Carpenter (Including Plant & Tools)	133.00	Council	Y
Overseer (Including Plant)	138.00	Council	Y

Rules of Plant Hire

The following Ancillary Plant are NOT available for private hire.

- Edge Trimmer, Lawn Mower, Ladders, Whipper Snipper,
- Boom Chainsaw, Generator, Caravan, Concrete Mixer,
- Sludge pumps, Chainsaw

Minimum Charge on all Plant charged per hour except Prime Mover and Low Loader - 1/2 hour

Minimum Charge on all Plant charged per day - 1/2 day

Minimum Charge for Labour - 1/2 hour

Employees Hiring - Comprehensive plant rate less normal operators hourly wage at Grade 5 of Salary System

WARREN SHIRE COUNCIL
2026/2027 FEES AND CHARGES

	2026/2027 Fees & Charges	Charging Authority	Inc GST (Y or N)
<u>ROAD AND FOOTPATH RESTORATIONS</u>			
For areas up to 10 square metres	Actual Cost + 10% GST	Council	Y
Bitumen Roads	Actual Cost + 10% GST	Council	Y
Concrete Footpaths	Actual Cost + 10% GST	Council	Y
For areas over 10 square metres	Actual Cost + 10% GST	Council	Y
Kerb & Gutter Footpath	Actual Cost + 10% GST	Council	Y

WARREN SHIRE COUNCIL
2026/2027 FEES AND CHARGES

2026/2027 Fees
& Charges

Charging
Authority

Inc GST
(Y or N)

WARREN SHOWGROUND/RACECOURSE

** No bookings confirmed until deposit is paid
** Cancellation fee of \$80 is charged if cancelled less than two (2) weeks prior to the event
** Variations by negotiation only

Key to Facilities Usage

- A - Arena
- B - Lower bar and Cool Room
- EA - Equestrian Arena
- G - Grandstand
- GA - Grassed Area
- HS - Horse Stalls
- HY - Holding Yards
- K - Kitchen
- L - GBS Falkiner Lounge
- M - McCalman Pavilion
- P - Bird/Wool Pavilion
- R - Restaurant
- S - Sand Roll
- T - Car Park
- X - Cattle Yards
- Z - Rodeo Yards

- P & A Association - Show (Full Facilities) (Cleaning not included - Actual Costs)	5,415.00	Council	Y
- Rodeo Committee - 2 day Rodeo (G, T, HY, A, Z, L, HS, X, B) * (Cleaning not included - Actual Costs)	8,185.00	Council	Y
- Rodeo Committee - 1 Day Campdraft (A,HS, S, T, Z) (Cleaning not included - Actual Costs)	675.00	Council	Y
- Rodeo Committee - 2 day Campdraft (G,T, HY, A, Z, L, HS, X, B) * (Cleaning not included - Actual Costs)	4,061.00	Council	Y
- Warren Jockey Club - per year (R, L, G, HS, B, T, K, S, GA) (Cleaning not included - Actual Costs)	39,811.00	Council	Y
- Polocrosse Carnival - 2 days (G, T, HS, A, K, L, X, B, HY, S) #* (plus \$150 deposit) (Cleaning not included - Actual Costs)	3,316.00	Council	Y
- Polocrosse smaller carnival - 1 day. (HS, K, X, L, A) (Cleaning not included - Actual Costs)	1,887.00	Council	Y
- Pony Club - Ten Meetings(T, A, HS,)* (Cleaning not included - Actual Costs) 1 meeting = 1 day	441.00	Council	Y
- Pony Club - District/State Meeting (T, A, K, L, HS, S)* (Cleaning not included - Actual Costs)	1,339.00	Council	Y
- Pony Club Camp - kids sleepover in Rest & Upstairs (L, K, R) per day (Cleaning not included - Actual Costs)	128.00	Council	Y
- Western Equestrian (T, A, K, L, HS, S)* (Cleaning not included - Actual Costs)	1,339.00	Council	Y
- Circus (T, X) (Cleaning not included - Actual Costs)	802.00	Council	Y

- Adult Riding Group - Ten Meetings (A, T, HS, S, EA) * (Cleaning not included - Actual Costs) 1 meeting = 1 day

1,121.00 Council Y

* Includes Camping one day before and one day after event up to midday

Stables to be mucked out by user

* Includes camping one day before and after event up to midday

Use of Facilities

Training Charges - Per horse Per week	6.00	Council	Y
Horse Stalls - minimum (Per week Per stall)	11.00	Council	Y
Holding Paddocks (Per week Per animal)	7.00	Council	Y
Holding Paddocks (Per annum Per animal)	319.00	Council	Y
Cattle Yards (Per pen Per week)	11.00	Council	Y
Rodeo Yards (Per pen Per week) - minimum charge	11.00	Council	Y
Use of lights, arena area - per hour	32.00	Council	Y

Equestrian Arena

Small Equestrian Event (less than 75 horses) - per day	157.00	Council	Y
Medium Equestrian Event (more than 75 horses, less than 200 horses) - per day	893.00	Council	Y
Large Equestrian Event (more than 200 horses) - per day	1,339.00	Council	Y
Accredited Coaching Clinics - per day	154.00	Council	Y
Individuals / Horse Riding Groups - per day	154.00	Council	Y
Individuals - per hour	33.00	Council	Y
Family or Group of maximum 4 riders - per hour	55.00	Council	Y
Surface Preparation (Watering & Raking Only)	Contract Price	Council	Y
Surface (Fill, Refill, Spreading & Removal)	Contract Price	Council	Y
Use of lights, Equestrian Arena area - per hour (includes usage for preparation/cleanup of Arena)	21.00	Council	Y

** All users responsible for preparation (watering), cleaning, rolling, raking at the site, also users must be inducted for Workplace Health and Safety related use of equipment provided. **

GBS Falkiner Memorial Lounge

Day rate (up to 5.00 pm)	313.00	Council	Y
Night rate (after 5.00 pm)	441.00	Council	Y
Security Deposit	696.00	Council	N
Minimum Usage Charge	313.00	Council	Y
Cleaning not included - Actual costs			

WARREN SHIRE COUNCIL
2026/2027 FEES AND CHARGES

2026/2027 Fees
& Charges

Charging
Authority

Inc GST
(Y or N)

WARREN SHOWGROUND/RACECOURSE (CONTINUED)

Restaurant and Kitchen Combined

Day rate with full kitchen (up to 5.00 pm)	564.00	Council	Y
Day rate without kitchen (up to 5.00 pm)	414.00	Council	Y
Night rate with full kitchen (after 5.00 pm)	696.00	Council	Y
Night rate without kitchen (after 5.00 pm)	564.00	Council	Y
Security Deposit	696.00	Council	N
Minimum usage charge	446.00	Council	Y
Cleaning not included - Actual costs			

Restaurant Only

Day rate with cleaning (15 persons or less)	218.00	Council	Y
Day rate (up to 5.00 pm)	414.00	Council	Y
Night rate (after 5.00 pm)	564.00	Council	Y
Minimum usage	218.00	Council	Y
Security Deposit	564.00	Council	N
Cleaning not included - Actual costs			

Kitchen Only

Without cooking facilities	143.00	Council	Y
Full kitchen	313.00	Council	Y
Security Deposit	564.00	Council	N
Minimum usage charge	143.00	Council	Y
Cleaning not included - Actual costs			

Cool Rooms (per day - Minimum charge)

83.00 Council Y

Garden - Bar Area

Per day (with cool room)	441.00	Council	Y
Per day (without cool room)	361.00	Council	Y
Minimum Usage Charge	361.00	Council	Y
Security Deposit	404.00	Council	N
Cleaning not included - Actual costs			

McCalman Pavilion

Day rate with cleaning (up to 5.00 pm)	313.00	Council	Y
Night rate (after 5.00 pm)	414.00	Council	Y
Security Deposit	313.00	Council	N
Minimum Usage Charge	313.00	Council	Y
Cleaning not included - Actual costs			

Miscellaneous

Use of showers Jockey's room (per head)	3.00	Council	Y
Camping/showers and toilets (overnight only) (per head)	7.00	Council	Y
Show Weekend Camping - Using powered/watered site (Showies)	15.00	Council	Y
Camping per night per Caravan using Powered/Watered Site	30.00	Council	Y
Toilet Cleaning/Service (by quotation)			
Hire of Misc Equipment (by negotiation)			

TRAFFIC FACILITIES HIRE

Signs (per sign, per day)	12.00	Council	Y
Barricades (per barricade, per day)	12.00	Council	Y
Cones (per cone, per day)	12.00	Council	Y
Flashing Lights (per light, per day)	37.00	Council	Y
Security Deposit (per lights each plus batteries)	80.00	Council	N
Security Deposit (per sign & cones each)	228.00	Council	N

WARREN SHIRE COUNCIL
2026/2027 FEES AND CHARGES

2026/2027 Fees
& Charges

Charging
Authority

Inc GST
(Y or N)

LIQUID TRADE WASTE FEES

Annual Fees

Category 1	93.00	DPI - Water	N
Category 2	185.00	DPI - Water	N
Large Discharger	620.00	DPI - Water	N

Industrial Discharger	185.00 to 620.00	DPI - Water	N
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Reinspection Fee	86.00	DPI - Water	N
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Trade Waste Usage Charges

Category 1 with appropriate pre-treatment	Nil	DPI - Water	N
Category 1 without appropriate pre-treatment	1.73/kL	DPI - Water	N
Category 2 with appropriate pre-treatment	1.73/kL	DPI - Water	N
Category 2 without appropriate pre-treatment	15.86/kL	DPI - Water	N
Food Waste Disposal Charge	29.00/bed	DPI - Water	N

Substance	Price/ Per Kg		
Aluminium	0.78	DPI - Water	N
Ammonia* (as N)	2.30	DPI - Water	N
Arsenic	77.89	DPI - Water	N
Barium	38.94	DPI - Water	N
Biochemical oxygen demand* (BOD)	0.78	DPI - Water	N
Boron	0.78	DPI - Water	N
Bromine	15.57	DPI - Water	N
Cadmium	360.00	DPI - Water	N
Chloride	No charge	DPI - Water	N
Chlorinated hydrocarbons	38.94	DPI - Water	N
Chlorinated phenolics	1,557.00	DPI - Water	N
Chlorine	1.59	DPI - Water	N
Chromium	25.96	DPI - Water	N
Cobalt	15.86	DPI - Water	N
Copper	15.86	DPI - Water	N
Cyanide	77.89	DPI - Water	N
Fluoride	3.89	DPI - Water	N

LIQUID TRADE WASTE FEES - CONTINUED

Formaldehyde	1.59	DPI - Water	N
Oil and Grease* (Total O&G)	1.40	DPI - Water	N
Herbicides/defoliant	779.00	DPI - Water	N
Iron	1.59	DPI - Water	N
Lead	38.94	DPI - Water	N
Lithium	7.79	DPI - Water	N
Manganese	7.79	DPI - Water	N
Mercaptans	77.89	DPI - Water	N
Mercury	2,596.00	DPI - Water	N
Methylene blue active substances (MBAS)	0.78	DPI - Water	N
Molybdenum	0.78	DPI - Water	N
Nickel	25.96	DPI - Water	N
Nitrogen* (Total Kjeldahl Nitrogen – Ammonia) as N	0.20	DPI - Water	N
Organoarsenic compounds	779.00	DPI - Water	N
Pesticides general (excludes organochlorines and organophosphates)	779.00	DPI - Water	N
Petroleum hydrocarbons (non-flammable)	2.60	DPI - Water	N
Phenolic compounds (non-chlorinated)	7.79	DPI - Water	N
Phosphorous* (Total P)	1.59	DPI - Water	N
Polynuclear aromatic hydrocarbons	15.86	DPI - Water	N
Selenium	54.81	DPI - Water	N
Silver	1.44	DPI - Water	N
Sulphate* (SO4)	0.16	DPI - Water	N
Sulphide	1.59	DPI - Water	N
Sulphite	1.73	DPI - Water	N
Suspended Solids* (SS)	1.00	DPI - Water	N
Thiosulphate	0.28	DPI - Water	N
Tin	7.79	DPI - Water	N
Total dissolved solids* (TDS)	0.06	DPI - Water	N
Uranium	7.79	DPI - Water	N
Zinc	15.86	DPI - Water	N

WARREN SHIRE COUNCIL
2026/2027 FEES AND CHARGES

2026/2027 Fees
& Charges

Charging
Authority

Inc GST
(Y or N)

WATER

Tapping Fees

20 mm Bore Water Service - Warren	653.00	Council	N
20 mm River Water Service - Warren	653.00	Council	N
Dual Service - Warren	993.00	Council	N
Tapping Fee - Collie	822.00	Council	N
Tapping Fee - Nevertire	700.00	Council	N
Fire Service	1,578.00	Council	N
Disconnection/Reconnection Fee	116.00	Council	N
Meter Readings	51.00	Council	N
Meter Testing Fee	174.00	Council	N

Bore Water Standpipe

Warren - per KL - Minimum \$30	7.00	Council	N
Nevertire - per KL - Minimum \$30	7.00	Council	N
Collie - per KL - Minimum \$30	7.00	Council	N
Drought Circumstances - EC Declared - per Kl - Minimum \$30	4.00	Council	N
Bore Water for Commercial/Construction Use - per Kl - Minimum \$30	13.00	Council	N
Water Sampling (per site) - Microbiological Analysis	170.00	Council	N
Water Sampling (per site) - Chemical Analysis	441.00	Council	N

River Water Standpipe

Warren - per KL - Minimum \$20	4.00	Council	N
Drought Circumstances - EC Declared - per Kl - Minimum \$20	2.00	Council	N
River Water for Commercial/Construction Use - per Kl - Minimum \$30	13.00	Council	N

Sewer Connection - BY QUOTATION ONLY