

### NOTICE OF ORDINARY MEETING

Notice is hereby given that the next Meeting of Council will be held in the Council Chambers on **Tuesday, 20 May at 4.00pm.**

#### Agenda

1. Submission of Questions for Next Meeting
2. National Anthem
3. Prayer
4. Acknowledgement of Traditional Owners:

*"I acknowledge the traditional custodians of the land on which we live, work and play. I pay my respects to our Elders past and present and thank them for the contribution they have made, and continue to make, in the cultural identity of our nation."*

5. Commencement of recording
6. Apologies
7. Declarations of Interest

At this juncture, Councillors should indicate any items in which they have an interest and therefore will not be participating in discussion or voting.

8. Confirmation of Minutes
  - Ordinary meeting held on 15 April 2025
9. Listing of matters to be considered in Closed Council

The following matters are listed to be considered in Closed Council in line with the confidentiality policy of Council and Clause 10A (2) of the Local Government Act, 1993, relating to:

- (a) personnel matters concerning particular individuals (other than councillors)
- (b) the personal hardship of any resident or ratepayer
- (c) information that would, if disclosed, confer a commercial advantage on a person with whom the council is conducting (or proposes to conduct) business
- (d) commercial information of a confidential nature that would, if disclosed:
  - I. prejudice the commercial position of the person who supplied it, or
  - II. confer a commercial advantage on a competitor of the council, or
  - III. reveal a trade secret
- (e) information that would, if disclosed, prejudice the maintenance of the law
- (f) matters affecting the security of the council, councillors, council staff or council property
- (g) advice concerning litigation, or advice that would otherwise be privileged from production in legal proceedings on the grounds of legal professional privilege information concerning the nature and location of a place or an item of Aboriginal significance on community land.

- Procedural Motion to close Council to Press and Public
- Reports from Servants to Closed Council Meeting
  - Organisational Structure Review (a)
  - Aged Care Clinical Governance (a)
  - Requests for Information – Cooee Lodge Hostel (a)
- Procedural Motion to re-open meeting to Press and Public

10. Reports

A handwritten signature in black ink, appearing to read 'David Neeves', written over a horizontal line.

David Neeves  
General Manager

## Procedural Motion – to exclude Press and Public

“That by reason of the confidential nature of the matters to be considered in line with the confidentiality policy of Council and Clause 10(2) of the Local Government Act, 1993, relating to financial matters, staff matters, industrial matters, acceptance of tenders, personal affairs of private individuals, possible or pending litigation and such other matters considered appropriate – the Press and Public be excluded from the Meeting.”

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**MAYORAL MINUTE - 6/25**  
**MAYORAL COMMITMENTS**

**SUMMARY**

To advise of the Mayor's activities since the 15 April 2025 meeting.

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24/04/25	ANZAC Day Rehearsal Meeting
25/04/25	ANZAC Day 11am Service
28/04/25	Castlereagh Macquarie County Council Meeting, Coonamble
05/05/25	Waste 2 Art Judging Panel Meeting, Cooe Heritage Centre
06/05/25	<ul style="list-style-type: none"><li>• NSW State Emergency Service (SES) Commissioner Meeting, Gilgandra</li><li>• Council Workshops</li><li>• Economic Development Committee Meeting</li></ul>
13/05/25	Hudson Pear Taskforce Meeting Via Teams
20/5/25	<ul style="list-style-type: none"><li>• Volunteers Week Celebration, Gilgandra Library Hub</li><li>• Council Workshops and Council Meeting</li></ul>

**Principal Activity**

Lead

**Policy Implications**

Nil

**Budget Implications**

Nil

**Delivery Program Actions**

**4.2.1.1**

Implement the Community Engagement Strategy to inform, involve, empower, consult, and collaborate with stakeholders

**RECOMMENDATION**

That the report be noted.

D Batten  
Mayor

## **CALENDAR OF COMPLIANCE UPDATE**

### **SUMMARY**

To advise Council of its current compliance with the Office of Local Government's Calendar of Compliance and Reporting Requirements 2024/25 in accordance with the *Local Government Act 1993* and related policies.

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Councils are required to submit several reports and returns/surveys annually, as required by the Local Government Act 1993 and by OLG policy. The Integrated Planning and Reporting Framework details the reporting requirements that are mandated in the Local Government Act.

The Calendar of Compliance includes key deadlines for strategic management tasks for all councils and Joint Organisations in NSW (*see attached*).

It is also important to note that Council is not involved with the Local Infrastructure Renewal Scheme (LIRS). However, Council has met its requirements for reporting under the Local Government Recovery Grants.

Council is not a designated Rehoming Organisation for the purposes of the *Companion Animals Regulation 2018*. Therefore, the requirement for the Rehoming Organisations Annual report does not apply.

Council is compliant or progressing items for the financial year of 2024/25 to date as outlined in the following *attached* column of activities:

<u>Principal Activity</u>	Lead
<u>Policy Implications</u>	Nil
<u>Budget Implications</u>	Nil
<u>Delivery Program Actions</u>	<b>4.3.1.1</b> Ensure all governance targets and statutory requirements are met in line with relevant Acts and Regulations and Council policy.

### **RECOMMENDATION**

That the report be noted.

David Neeves  
General Manager

JULY 2024		
Finance:	• Financial Statement to be audited within four months (LGA s416(1))	Completed
	• Proposed borrowing return to be submitted to TCorp	Completed
	• Last day for making rates	Completed
	• GST Certificate to be submitted to OLG	Completed
Governance:	• Council's required to have a Risk Management Framework and an Internal Function	Council is progressing the Risk Management Framework and has implemented an Internal Audit Function
	• Public Interest Disclosures Report due to the NSW Ombudsman	Completed the report using the NSW Ombudsman Portal
Grants:	• Lost-cost initiative reimbursement claim period opens – initial report or progress report due	
	• Local Government Recovery Grants and Companion Animal Grants – YTD Reporting due	Local Government Recovery Grants Completed. Council does not have Companion Animal Grants
Companion Animals:	• Rehoming Organisations Annual Reports Due	Not applicable
AUGUST 2024		
Finance:	• Last day for rates to be levied by service of rates note	Completed
	• First quarter rates or single instalment due	Completed
Grants:	• New Council implement Fund progress report due	Not applicable
	• Stronger Communities Fund (SCF) progress report due	Completed
Companion Animals:	• Animal seizures – pound data report due (OLG)	Completed
Other:	• Compulsorily Land Acquisition return due	Completed
	• Grants Commission roads bridges and general return due	Completed

SEPTEMBER 2024		
Governance	<ul style="list-style-type: none"> <li>Written returns of interest due for councillors and designated persons who held office at 30 June 2024.</li> </ul>	Written returns of interest completed, tabled at Council and redacted versions are available on Council's website.
	<ul style="list-style-type: none"> <li>First Council meeting after election, councils to decide if any casual vacancies occurring in the first 18 months of the term are to be filled by a countback of the votes cast at the ordinary election</li> </ul>	Extraordinary Council Meeting was held on 8 October 2024 and casual vacancies were resolved.
	<ul style="list-style-type: none"> <li>ARIC to have met this quarter</li> </ul>	ARIC met February, June, October and November in 2024
OCTOBER 2024		
Finance:	<ul style="list-style-type: none"> <li>Application for Payment of Pensioner subsidy due</li> </ul>	Completed
	<ul style="list-style-type: none"> <li>Request for extension to lodge financial statements due in writing to OLG</li> </ul>	Not required for this period
	<ul style="list-style-type: none"> <li>Financial Statements to be audited and lodged to OLG with Financial Data Return (FDR)</li> </ul>	Completed
Governance	<ul style="list-style-type: none"> <li>Last day for Councillors to elect Mayor following ordinary is three weeks after declaration of the election of Councillors</li> </ul>	Extraordinary Council Meeting was held on 8 October 2024 and the Mayor was elected, Cr Doug Batten
	<ul style="list-style-type: none"> <li>Candidate and Councillor Election Results return to be submitted to OLG</li> </ul>	Completed
	<ul style="list-style-type: none"> <li>Annual Report of obligations under GIPA due to the Minister and the Information Commissioner</li> </ul>	Spreadsheet completed and returned as required
Grants	<ul style="list-style-type: none"> <li>Local Government Recovery Grants – YTD reporting due</li> </ul>	Completed
NOVEMBER 2024		
Finance:	<ul style="list-style-type: none"> <li>Second quarter rates instalment due</li> </ul>	Completed
	<ul style="list-style-type: none"> <li>Last day for RAO to submit quarterly budget review statement to Council. Councils are requested to send a copy of the QBRS to OLG</li> </ul>	Completed



Governance:	<ul style="list-style-type: none"> <li>Annual report is to be placed on Council's website and notify the Minister (electronically to OLD with weblink)</li> </ul>	Completed
	<ul style="list-style-type: none"> <li>State of the City Report must be represented to and endorsed at second meeting of a newly elected Council and appended to the Annual Report</li> </ul>	Council renamed the Report to State of our Region Report, it was presented to the new Council group and it is currently available on Council's website
Grants:	<ul style="list-style-type: none"> <li>Local Infrastructure Renewal Scheme (LIRS) claim period opens</li> </ul>	Not applicable
Other:	<ul style="list-style-type: none"> <li>ALGA Return of National Local Road data return due</li> </ul>	Completed
<b>DECEMBER 2024</b>		
Finance:	<ul style="list-style-type: none"> <li>Last day for financial statements to be presented to the public</li> </ul>	The financial statements are available to the public through Council's website
Governance:	<ul style="list-style-type: none"> <li>Councillor's written returned of interest to be lodged within three months of being declared elected. General Manager to table returns at the next Council meeting.</li> </ul>	Written returns were completed by Crs Foran and White once they became Councillors and they are currently available on Council's website
	<ul style="list-style-type: none"> <li>Model Code of Conduct Complaints Statistics to be reported to Council. Collection form due to OLG</li> </ul>	The Statistics were presented to Council at the October 2024 Council Meeting and the form was completed and sent to OLG
	<ul style="list-style-type: none"> <li>Delivery Program progress report to be presented to Council</li> </ul>	Council is kept informed on any progress of the Delivery Program either through Council Workshops or Council Meetings
	<ul style="list-style-type: none"> <li>ARIC to have met this quarter</li> </ul>	ARIC met February, June, October and November in 2024

JANUARY 2025		
Finance:	• Last day for Council's ledgers to be balanced and a list of balances to be prepared for six-monthly inspections by Council's auditor	Completed
	• Third quarter rates instalment notices to be sent	Completed
Grants:	• Local Government Recovery Grants and Companion Animal Grants – YTD Reporting due	Local Government Recovery Grants Completed. Council does not have Companion Animal Grants
FEBRUARY 2025		
Finance:	• First day for requests to Valuer General for estimates of changes in the value of land for which supplementary valuations are required to be furnished.	Completed
	• Last day for RAO to submit quarterly budget review statement to Council. Councils are requested to send a copy of the QBRS to OLG	Completed
	• Third quarter rates instalment due	Completed
Grants:	• New Council Implementation Fund (NCIF) progress report due	Not applicable
	• Stronger Communities Fund (SCF) progress report due	Completed
MARCH 2025		
Finance:	• Valuer General to provide estimates of changes in the value of land for which supplementary valuations are required within one (1) month of date of request	Received
Governance:	• Induction and/or refresher training for the Mayor and all newly elected and returning councillors is to be completed	The Councillors and Mayor have completed: <ul style="list-style-type: none"> <li>• a rigorous 9 month long Induction Program run by Council staff from October 2024 – June</li> <li>• Formal LGNSW training on 29 October 2024</li> <li>• ACCPA training on 10 December 2024</li> </ul>
	• ARIC to have met this quarter	ARIC met on 4 March 2025

APRIL 2025		
Finance:	• Public bodies to provide Council with a list of parcels of land to which rate rebate applies	Received
	• Fourth quarter rates instalment notices to be sent	Completed
	• Income Adjustments for Newly Rateable Crown Land due	Completed
Grants:	• Local Government Recovery Grants – YTD reporting due	Completed
MAY 2025		
Finance:	• Last day for RAO to submit quarterly budget review statement to Council. Councils are requested to send a copy of the QBRs to OLG	Completed
	• Last day for requests to Valuer General for estimates of changes in the value of land for which supplementary valuations are required to be furnished	Not required
JUNE 2025		
Finance:	• Objections to the inclusion of land to be vested in public bodies must be served within two (2) months after the list is furnished	Not applicable
	• Valuer General to provide estimates of changes in the value of land for which supplementary valuations are required within one (1) month of date of request	Received
Governance:	• Last day for endorsing Community Strategic Plan and Workforce Management Plan following ordinary election	On track for completion
	• Last day for adopting Delivery Program 2024/28 and Operational Plan 2024/25, Long Term Financial Plan and Asset Management Plan following the ordinary election	On track for completion
	• Delivery Program Progress reports provided to council at least every six (6) months	Council is kept informed on any progress of the Delivery Program either through Council Workshops or Council Meetings
	• ARIC to have met this quarter	ARIC's next meeting is scheduled for 27 May 2025

(PM.MA.1)

## **ADMINISTRATION BUILDING CONDITION REPORT**

### **SUMMARY**

To report to council on the findings of a recent independent report on the condition of the Administration building located at 15 Warren Road.

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In April 2025, Lyons Project Management were engaged to undertake a site inspection and a condition report of the Council's Administration building. The full report is provided in the attachments.

The inspection aimed to assess the building's current condition, identify key areas requiring remediation, and provide recommendations for suitable actions moving forward.

The Gilgandra Shire Council building was originally constructed in 1958 and officially opened by the Hon J.B Renshaw, the then Minister Local Government & Highways. This building has served as a central hub for local governance and community services for over 7 decades. Over the years, the building has undergone several modifications to accommodate the growing needs of the Council and the community. In 1972, a small extension was added to the back of the building, providing additional office space and facilities. This was followed by a more significant extension in 1984, which further expanded the building's capacity and functionality.

Over the past 6 years the building has experience further noticeable subsidence, stormwater inundation, failures with the internal drainage, internal cracking and is easily accessed by vermin.

The key findings discovered during the building inspection report include:

#### *Severe Structural Building Movement and Subsidence*

The Council building exhibits significant subsidence throughout most of the structure. Cracks in wall linings and cornices clearly indicate structural movement, leading to ongoing maintenance needs and cost implications.

The recommendation is that a structural engineer be engaged to conduct a thorough investigation of the existing slab, footings, roof and wall structure.

#### *Water ingress*

Water ingress is evident throughout the building, most of the water ingress is associated with the building subsidence with external areas now higher than the internal floor area allowing water to enter the building and pool around structural and non-structural elements. The external building linings are delaminating and providing increasing cavities that worsens the water ingress issue. There is carpet damage and the increased risk of mould plus the likelihood of wood rot of the

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structural timber frame. The structural engineer assessment will help validate these concerns.

#### *Condition of Building Materials*

The building materials are in poor condition and are considered at the end of their effective life and require replacement. External linings are delaminating and rotting, with significant water damage. Internally, the wall linings are outdated, featuring horsehair gyprock. Carpets, fittings, fixtures, and joinery are in poor condition or missing, indicating the need for replacement.

#### *Roof Condition*

The roof is double lined Colorbond corrugated iron sheeting and is generally in a good condition. However, internal and external leaks are evident through water damage to cornices and a noticeable leak to the front of the building.

#### *Hazardous Materials*

Due to the building's age, it is likely that materials containing asbestos are present in the external wall lining, window infills, eave linings and floor lining adhesives. An immediate hazardous materials inspection is recommended.

The detailed report lists 463 potential defects identified during the site inspection.

In summary, 3 options were considered: the do-nothing approach; remediation/repairs; and replacement. The do-nothing approach is deemed unsatisfactory as there is WHS issues with rising damp and mould plus the exposure to potential hazardous substances e.g. Asbestos. Remediation and repairs are crudely estimated at \$1,544,400.00 to \$2,960,100.00 (GST Exclusive). However, any thought to progress down this path would need to be subject to the structural engineer's assessment. Finally, the replacement option for building of a similar footprint was estimated at \$3,241,010.

It should be pointed out that over the 7 decades this building has served the Council well but as the Council operations grow the building is rapidly becoming more challenging and difficult to work within and quite frankly is not supporting the Council's ambitions of transforming the way Council conducts business and providing modern efficient work spaces.

This report provides justification for the inclusion of a remedial or replacement project for the administration building into the Long-Term Financial Plan but it does not serve as full justification as to which option is best for the Council. The recommendation is to undertake the hazardous materials inspection as a priority to ascertain what hazardous materials are contained within the building. On receipt of this report, Council will be updated and consideration will be given to the next steps.

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<u>Principal Activity</u>	Lead
<u>Policy Implications</u>	Nil
<u>Budget Implications</u>	Nil. The hazardous substance report is estimated at \$5,000 and can be funded through existing budget allocations
<u>Delivery Program Actions</u>	<b>4.2.1.1</b> Provide customer centred service <b>4.3.1.1</b> Ensure all governance targets and statutory requirements are met in line with relevant Acts and Regulations and Council policy

#### RECOMMENDATION

1. That the site inspection and a building condition report of the Council's Administration building be noted.
2. That the Council prioritise the assessment of the hazardous materials study.

David Neeves  
General Manager

(GO.CO.1)

**COUNCILLOR FORAN RESIGNATION - ECONOMIC DEVELOPMENT  
COMMITTEE**

**SUMMARY**

To acknowledge Cr Foran's Resignation from the Economic Development Committee and call for nominations to fill the vacant position on the Committee.

.....

At its October 2024 meeting, Council resolved the following appointments to Council's Committees:

<b>RESOLVED 171/24</b>	<b>Cr Walker/Cr Mockler</b>
That Cr Doug Batten and Cr Greg Peart be appointed the Council representatives on the Castlereagh Macquarie County Council.	
That Cr Ash Walker and Cr Brian Mockler be appointed the Council representatives on the Joint Regional Planning Panel.	
That Cr Amber Bunter be appointed the Council representative along with Mrs Liz McCutcheon, Council's Gil Library Hub Manager on the North-West Library Committee.	
That Cr Amber Bunter, Cr Nicholas White, and Cr Madeline Foran and the Mayor be appointed the Council representatives on the Economic Development Committee.	

The Economic Development Committee comprises of 14 business and community representatives and Council is required to appoint three (3) Councillors to this committee, the Mayor also attends as ex officio member of the Committee.

Cr Foran has submitted her resignation from the Economic Development Committee as a Councillor representative.

Cr Foran has expressed that given there are currently (4) four Councillors including the Mayor as ex officio attending Economic Development meetings and her interest in being involved in the Interagency Committee, that she would like to focus her involvement in this Committee. The Interagency Committee was formed:

- To ensure a collaborative, coordinated approach to the delivery of the full range of community services provided within the Shire by both government and non-government organisations
- To provide advocacy support for all organisations to assist in the ongoing optimum delivery of services

- To foster an environment of shared strategic goals and a shared, achievable purpose
- To assist in establishing clear parameters for the collaboration and identified roles and responsibility of the partners.

Membership of the Interagency Committee comprises representatives from government and non-government organisations and the Committee meets on the last Thursday of every second month at 12 noon. Council provides secretarial support to the Committee and Cr Foran's contact details will be added to the invitation list.

<u>Principal Activity</u>	Lead
<u>Policy Implications</u>	Nil
<u>Budget Implications</u>	Nil
<u>Delivery Plan Actions</u>	<b>4.3.1.1</b> Ensure all governance targets and statutory requirements are met in line with the relevant Acts and Regulations and Council policy

#### RECOMMENDATION

That Council:

1. Acknowledge Cr Foran's resignation from the Economic Development Committee.
2. Invite interested Councillors to put forward a nomination to fill the vacancy on the Economic Development Committee.
3. Add Cr Foran to the invitation list for Interagency Committee meetings.

David Neeves  
General Manager



**2025 NATIONAL GENERAL ASSEMBLY OF LOCAL GOVERNMENT**

**SUMMARY**

To consider the General Manager and Mayor's attendance to the 2025 National General Assembly of Local Government.

.....

The 2025 National General Assembly (NGA) for Local Government will be held in Canberra on 24-27 June 2025.

The theme of this year's event will be "National Priorities Need Local Solutions", focusing on the important role we all play delivering local place-based initiatives that help address our nation's big challenges.

Mr Matt Burnett, President of the Australian Local Government Association stated in his President welcome letter that:

*"This year's NGA will once again feature concurrent "listening sessions", offering in-depth engagement on four key national issues: emergency management, safer roads, housing and community infrastructure, and local government jobs and skills.*

*Following the federal election, NGA 2025 will provide a great opportunity to help shape a new government or refocus a returned government on the needs of councils across Australia.*

*On the final day of the NGA we will hold Ministerial Engagement Forums, which will allow us to engage directly with the federal government on the policies, support and funding we collectively need.*

*One of the highlights of every NGA is the debate on motions, where your councils bring key issues for local government to the national stage. I look forward to hearing your council's motions, and discussing the challenges and opportunities for our communities."*

Please see attached the full NGA 2025 Program Brochure for further information.

It is recommended that the Council determine representation to the 2025 National General Assembly of Local Government from Tuesday, 24 June to Friday, 27 June 2025 inclusive of the Regional Corporation and Development Forum, noting that I will be unavailable to attend due to personal leave required. Should the Council attend then it is also recommended that the June Council Meeting be moved forward from 4:00pm Tuesday 24 June 2025 to 4:00pm Monday, 23 June 2025.

<u>Principal Activity</u>	Lead
<u>Policy Implications</u>	Nil
<u>Budget Implications</u>	Nil
<u>Delivery Program Actions</u>	<b>4.3.5.2</b> Ensure Council attendance at relevant forums and that State and Federal Members are invited to local civic functions and community celebrations.

RECOMMENDATION

**SUBMITTED FOR COUNCIL'S DETERMINATION**

David Neeves  
General Manager

(PH.PR.1)

## **RE-ESTABLISHMENT OF ALCOHOL FREE ZONE**

### **SUMMARY**

To seek Council's concurrence to continue an alcohol free zone over the township of Gilgandra.

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The current alcohol free zone, which comprises all streets, lanes and parks in Gilgandra, the IGA car park, Gilgandra Community Plaza plus the area adjacent to the public toilets in Miller Street and Windmill Walk area immediately under the Jack Renshaw bridge, expires on 16 July 2025.

It is proposed the same area be re-established for a further four years which will coincide with the term of Council.

The object of alcohol free zones is as an early intervention measure to prevent the escalation of irresponsible street drinking to incidents involving serious crime. The drinking of alcohol is prohibited in an alcohol-free zone that has been established by a Council. Public places (public roads, footpaths or public car parks) may be included in a zone. Alcohol-free zones promote the use of these roads, footpaths and car parks in safety and without interference from irresponsible street drinkers.

In reference to re-establishment of an Alcohol Free Zone, the Ministerial Guidelines on Alcohol Free Zones - February 2009, states (in reference to Section 664B (4) of the Local Government Act:

*“An alcohol-free zone is essentially a short-term control measure and in many instances a zone will achieve the desired objectives within its operational period.*

*There is no general provision for an alcohol-free zone to be extended. However, the roads, footpaths or public carparks comprising a zone may be included in another alcohol-free zone of the same or different configuration, immediately following the cessation of the existing zone or at any future time.*

*All the requirements for the valid establishment of a zone apply whether or not any of the roads, footpaths or carparks concerned have previously been zoned as alcohol free.*

*Where a proposal for an alcohol-free zone includes roads, footpaths or public carparks that have previously been zoned as alcohol-free, a council is to have regard to that previous zoning.*

*The evaluation criteria that councils use when considering the re-establishment of an alcohol free zone should include the following:*

- *what were the factors which originally supported a zoning in that area?*
- *how successful was the previous alcohol-free zone in achieving a reduction in unacceptable street drinking?*
- *what do police statistics indicate about the value of re-establishing an alcohol free zone in that area?*
- *what other measures may need to be considered (eg a community education program) if unacceptable street drinking is still of concern in that area? - has the community's perceptions of safety improved?*

*The re-establishment procedure provides a council with the opportunity to focus again on any community problems associated with irresponsible alcohol consumption and the range of strategies that may be implemented to address these problems.*

The Gilgandra Police are supportive of the re-establishment of the alcohol free zone, indicating that it assists them greatly with curbing anti-social behaviour.

Council must publicly advise the re-establishment of an alcohol-free zone by notice published in a newspaper in the area that includes the zone. An alcohol-free zone will not operate until seven (7) days after publication of the notice and until the roads, footpaths and public car parks are adequately signposted.

Principal Activity

Lead

Policy Implications

Nil

Budget Implications

Minor signage costs

Delivery Program Actions

**4.3.1.1**

Ensure all governance targets and statutory requirements are met in line with relevant Acts and Regulations and Council policy

RECOMMENDATION

1. That, noting the success of the current Alcohol Free Zone in Gilgandra in managing anti-social behaviour, an Alcohol Free Zone be continued for a further four years from 17 July 2025 to 16 July 2029.
  2. That the Alcohol Free Zone include all streets, lanes and parks in Gilgandra, the IGA car park, Gilgandra Community Plaza plus the area adjacent to the public toilets in Miller Street and Windmill Walk area immediately under the Jack Renshaw bridge.
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3. That Council seek public feedback for a period of thirty (30) days following the May Council meeting by way of public advertisement of the proposed re-establishment of the Alcohol Free Zone.
4. That, should any feedback be received during the specified timeframe, the issues raised be considered at the June Council meeting.
5. That, should no necessary signage changes be implemented prior to expiration of the current alcohol free zone.

David Neeves  
General Manager

## **CLINICAL GOVERNANCE**

### **SUMMARY**

To present a Clinical Governance framework and Clinical Governance Committee terms of reference for adoption.

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As an aged care provider, Council is required to have a Clinical Governance Framework and, as determined by Council, at its meeting on 21 November 2024, resolution (212/24 in part) that a Clinical Governance Committee be formed comprising key clinical staff of Cooee Lodge Hostel, Jack Towney Hostel and Orana Living, the Director Aged Care and Disability Services plus two paid independent clinical consultants.

Expressions of Interest were sought for independent clinical consultants with 2 applications received. Applications from Sandy Mathews Registered Nurse and board member for Northern Beaches health and Emma Robinson Practicing Pharmacist. Both applicants have relevant aged care experience, recency of practice and are registered Health Professionals with the Australian Health Practitioner Regulatory Agency (AHPRA).

The purpose of clinical governance is to ensure that healthcare organisations are accountable for continuously improving the quality of their services and safeguarding high standards of care. It establishes a framework that promotes safe, high-quality, and effective clinical practices by fostering relationships and responsibilities among healthcare providers, patients, and stakeholders. Additionally, clinical governance helps identify and manage clinical risks, prevent harm, and enhance patient outcomes.

The Aged Care Quality Standards require aged care services that provide clinical care to demonstrate the use of a Clinical Governance Framework - Standard 8.3(e).

This Clinical Governance Committee will operate under Section 377 of the Local Government Act with delegated authority from Council to make decisions related to clinical governance.

Prior to the commencement of the Clinical Governance Committee, clinical governance has been managed utilising on-site clinical risk meetings, trending analysis and appropriate actions have been reviewed and implemented operationally. The commencement of the GAR reporting has aided this process.

A draft Clinical Governance Framework document, Delegation of Authority to the Clinical Governance Committee and Clinical Governance Committee Terms of Reference have been included as separate attachments for consideration.

<u>Principal Activity</u>	Live
<u>Policy Implications</u>	Nil
<u>Budget Implications</u>	Nil
<u>Delivery Program Actions</u>	Meet the governance requirements applicable to Gilgandra Lifestyles

RECOMMENDATION

1. That the Clinical Governance Framework, Delegation of Authority to the Clinical Governance Committee and Clinical Governance Committee Terms of Reference, as presented, be adopted.
2. That the fees for the Independent chair and the independent committee member be set at \$1,000 for the chair and \$800 for the other independent consultant per meeting they attend for the 25/26 Financial Year
3. That Sandy Mathews and Emma Robinson be appointed as independent Clinical Consultants to the Clinical Governance Committee for a term of 2 years.

Donna Dobson  
Director Aged Care and Disabilities

(A2806)

**NAMING OF AGED CARE AND DISABILITY SERVICES BUILDING –  
41 MILLER STREET, GILGANDRA**

**SUMMARY**

To determine a name for the new building at 41 Miller Street, Gilgandra.

.....

Key Council staff discussed naming options for the operations and building at 41 Miller Street, Gilgandra.

The naming objectives were deemed to be:

- It needs to be descriptive of what we offer, not specifically of one service
- It should feel local
- It can link to Gilgandra
- It should link to the concept of 'care'
- It should show a connection to GSC
- It was noted consideration should also be given to future projects, eg the proposed Hunter Park sporting precinct.

Names considered initially were:

- The GIL Care Hub
- Coo-ee Care
- Gil Care Connect
- GSC Care Connect

Noting the new Library is named The GIL Library Hub, the name “**The GIL Care Connect**” with a tag line of **Home > Heart > Community** (already the tag line of Orana Living) is put forward for endorsement. Signage on the external wall would indicate the services provided at the building.

The decision “The GIL Care Connect” name meets the objectives as outlined above. This also gives opportunity for future projects to use the preface of “The GIL” which becomes synonymous with a GSC project or building, e.g. The GIL Sporting Precinct or The GIL Youth & Recreation Hub.

It is to be noted that the naming of 41 Miller Street will inform the marketing and branding reviews of both Gilgandra lifestyles and Orana Living into the future however it is not perceived that these services will be rebranded to The Gil Care Connect and they would retain their own identity

<u>Principal Activity</u>	Live
<u>Policy Implications</u>	Nil
<u>Budget Implications</u>	Nil

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Delivery Program Actions

Meet the governance requirements  
applicable to Gilgandra Lifestyles

RECOMMENDATION

That the building at 41 Miller Street, Gilgandra, be named “The GIL Care Connect” to reflect the diversity of the services provided.

Donna Dobson  
Director Aged Care and Disabilities

(CM.TE.1)

## PARKS AND GARDENS 2025/26 BUDGETS

### SUMMARY

To provide clarification as to the breakdown of the 2025/26 parks and gardens budgets.

.....

This report is provided at the request of Cr Mann during recent budget workshops. In recent years, Council has been under substantial pressure from the community to lift its service levels regarding the management of open space areas in the LGA. As a result, the budget has been adjusted upwards over the last few years as itemised in the table below.

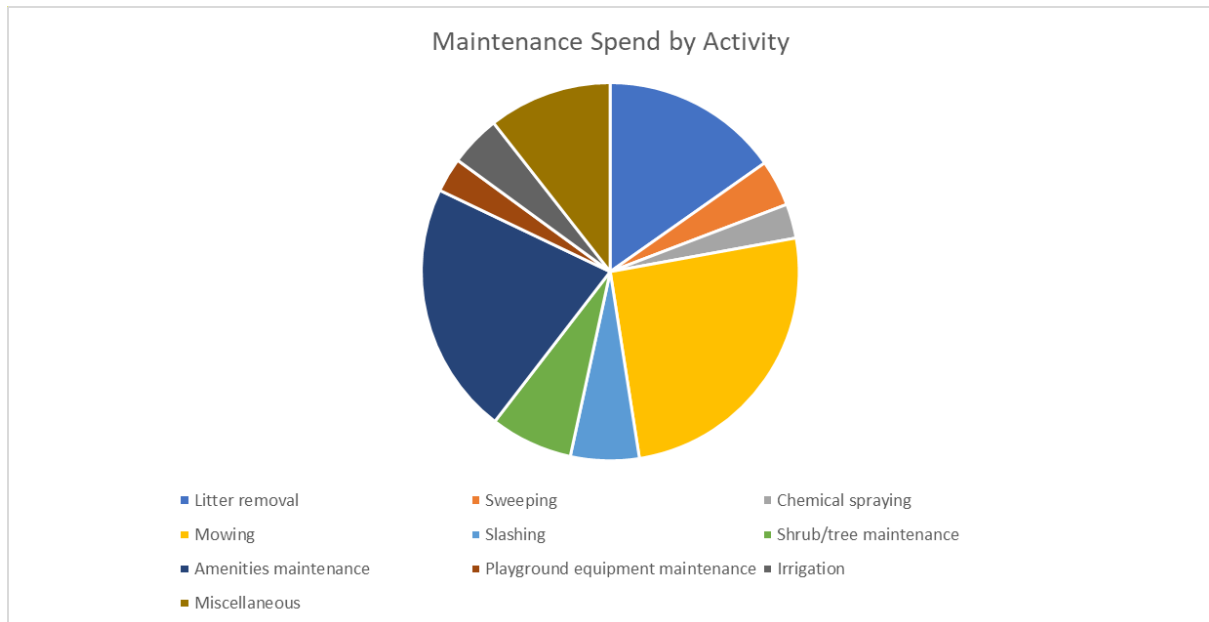
Year	\$	Item	Comment
2022/23	271,791	Maintenance	
	28,600		Adjustment for CHC contract
	<b>300,391</b>		13% overspent
2023/24	292,948	Maintenance	
	46,313	CHC Contract	
	120,000		Adjustment for extra maintenance
	40,000		Adjustment for tree removal
	<b>391,261</b>		70% spent
2024/25	464,543	Maintenance	Note 2 staff members short due to transition to retirement and one long term illness. Construction crew (2 members) unable to be filled.
	50,000	CHC Contract	
	15,000	Tree removal	
	<b>529,543</b>		
2025/26 estimate	455,446	Maintenance	Organisational review anticipated to address issues above.
	25,750	CHC Contract	
	15,375	Tree removal	
	<b>496,571</b>		
2025/26 capital	20,000	Capital	Greening Strategy Actions: <ul style="list-style-type: none"> <li>• Progress Hunter Park design</li> <li>• Flora Reserve POM</li> <li>• Armatree</li> </ul> Real Country Bus. Case

It is important to note that the figures above for 2025/26 are estimates only. The draft Gilgandra Region Green Space Strategy is presently on public exhibition and subject to change. However, the draft Strategy does state:

“As this is the first version of the Gilgandra Region Green Space Strategy, it is acknowledged that there may be gaps between the budget, resourcing and these levels of service and some adjustment may be required for these factors to align. The levels of service suggested in this Strategy provide a recommended starting point with a view to implementing, monitoring and fine-tuning over time.”

The other outstanding consideration is the organisational review. Resourcing levels, whether by contract, staff numbers or a combination of both are yet to be finalised. Obviously, preparing a budget where the Strategy actions and/or resourcing levels are not firm is particularly challenging.

The approach taken here is to look at current expenditure patterns and extrapolate the maintenance activities but additionally allow extra for activities identified in the draft Strategy. The chart below indicates the main activities that attract the majority of maintenance vote.



Miscellaneous activities are minor in nature but too numerous to be included in the chart above. As examples, these include grave digging, vandalism repair, graffiti removal, top dressing and sowing or planting minor garden beds to name a few.

From these, \$412, 043 maintenance would be comprised of:

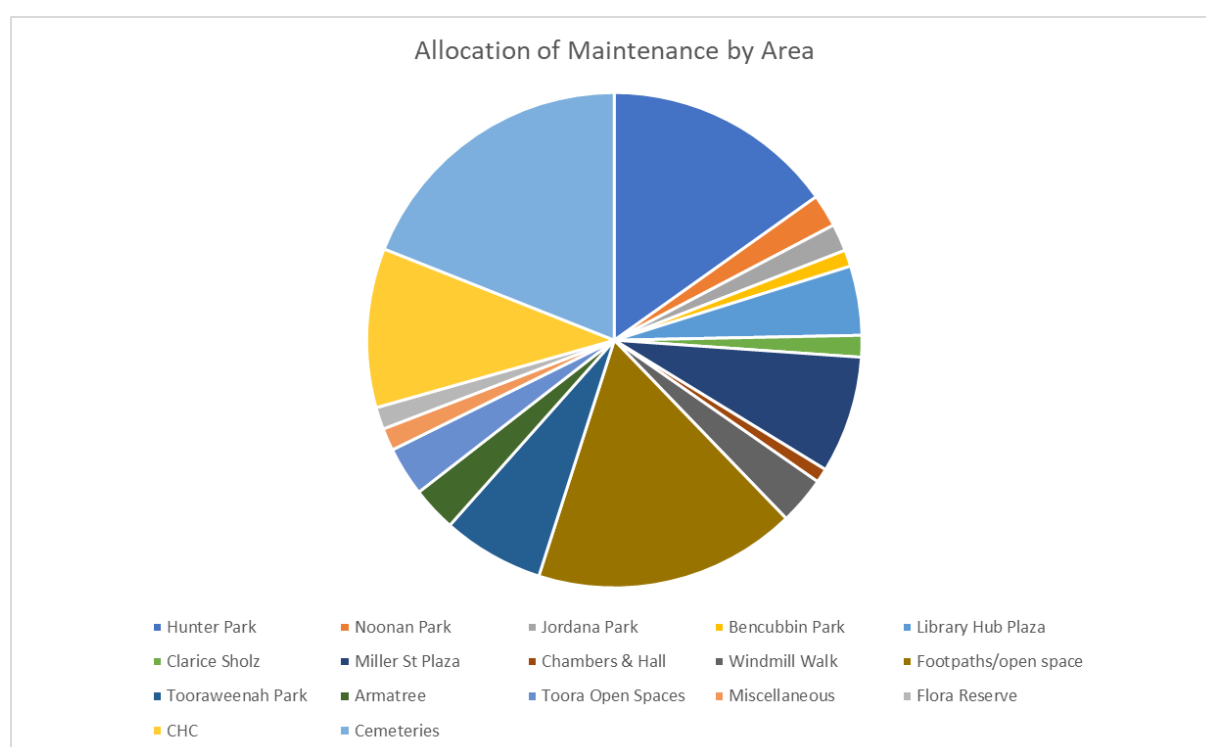
25% mowing or \$103,010  
22% amenities maintenance or \$90,650  
15% litter removal or \$61,806  
7% shrub/tree maintenance or \$28,843  
6% slashing or \$24,723  
4% irrigation maintenance or \$16,482  
4% sweeping or \$16,482  
3% playground equipment maintenance or \$12,361  
3% weed spraying or \$12,361

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11% miscellaneous activities or \$45,325

Additionally, \$41,125 would be allocated for contracted works such as grounds maintenance at the Gilgandra Cultural Precinct and tree removal in various locations. An additional \$20,000 capital vote is requested to progress action items that are identified in the Strategy.

Whilst performing this analysis, the expenditure by location was also undertaken. While not the focus of the question, the results are included in the chart below as an item of interest for Councillors. Although cemeteries sit in a different ledger number they have been included in this analysis as it demonstrates time spent on this area of Council's business.



Principal Activity

Enjoy

Policy Implications

Supporting the Gilgandra Region Green Space Strategy

Budget Implications

Information provided to inform 2025/26 budget

Delivery Program Actions

**2.1.1.3**

Develop a greening strategy for Gilgandra Region's green spaces

RECOMMENDATION

That the information presented regarding the breakdown of the parks and gardens 2025/26 estimates be noted.

Daryl Colwell  
Director Infrastructure

## **ROADS WORKS PROGRAM**

### **SUMMARY**

To provide an overview of planned roadwork and a recommended program for the allocation of Roads to Recovery (R2R) funding for 2025-2029.

.....

The Australian Government supports local councils by investing in their roads through the Roads to Recovery (R2R) program. Council has been allocated \$7,730,333 for the period between 1 July 2024 and 30 June 2029. Council will note that the first year of the cycle is drawing to a close without any R2R funding being used. This is due to a large capital works program associated with other funding and associated deadlines taking priority. This means the R2R funding will need to be accelerated over the next 12 months achieve appropriate expenditure levels.

Traditionally, this Council has used the R2R to mainly fund gravel re-sheeting on unsealed roads or reseals on the sealed network. Historically, the program was formulated annually with re-sheets geographically distributed as much as possible. The thinking behind this was to distribute the improvement as wide as possible to provide some benefit to the most users. However, in 2021 Council requested a review of this approach and ultimately decided to discontinue the practice in favour of something more strategic.

Noting that a gravel wearing course typically lasts around ten years, two strategies were formulated with the intention of maximising the benefit and longevity of the works. The aim was to reduce the amount and time that road sections were left untreated.

The first option (Option 1) was to select roads of strategic importance that are identified in the Local Roads Hierarchy Plan (i.e. higher hierarchical levels) and complete re-sheeting those roads in their entirety before moving onto other roads of priority. This approach aims to complete the entire length of a road in the shortest possible timeframe. Operationally, this approach affords efficiencies and potential savings through reduced mobilisation costs and provides an immediate benefit to its users over the whole road.

The second option (Option 2) was to identify a number of roads of strategic importance that are geographically spread around the shire and re-sheeting efforts are concentrated on those roads over a number of years. The intention of this approach was that the entirety of those roads were completed within a reasonably short timeframe (e.g. 5 years) before moving onto other roads of importance.

The elected body at the time settled on Option 1 and this has been the approach ever since. During this time Gular Rail, Balladoran Rail, Hillside, Milpulling and Armatree Roads have all been completed. Looking back through the records, some of the roads (or segments) were re-sheeted ten years ago are now due for a fresh gravel application. These include East Coonamble, Windurong and Tonderburine Roads.

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Council now faces the decision as to whether it expands the gravel re-sheeting program to other roads or to elects to maintain those already completed.

The most recent round of community consultation has indicated that the priorities have shifted. In particular, sealing of the Tooraweenah-Mendooran Road, the bend on Balladoran Rail Road and reconstruction of Pines Drive (fronting the highway) were all identified as areas of need. Other staff or Councillor priorities include the Hilliers Road 'culvert', the intersection between Armatree and Berida-Bullagreen Roads and the internal roads for the large lot industrial subdivision.

At present, the Regional Emergency Road Repair Fund (RERRF) is yet to be delivered but fully allocated by Council to widening of the Armatree, Leeches Creek and Milpulling Roads. This work is required to be completed by October 2027. With all other programs seemingly winding up, the only source of funding for the projects identified above is R2R.

The works program presented in the attachment aims to address, or commence addressing, all of these issues. The program spans a number of years with the intention that works will roll over the term of this Council without having to re-consider it on an annual basis. This affords economies in planning and preparations through flexibility and offers opportunities should other funding become available.

<u>Principal Activity</u>	Live
<u>Policy Implications</u>	Supporting items identified in the Delivery Program and Operational Plan
<u>Budget Implications</u>	\$7,730,333 for the period 1 July 2024 – 30 June 2029
<u>Delivery Program Actions</u>	<b>1.1.1.1</b> Deliver R2R program for local roads

### RECOMMENDATION

That the R2R program for the period 1 July 2024 – 30 June 2029 as attached be adopted.

Daryl Colwell  
Director Infrastructure

## **COMMUNITY STRATEGIC PLAN 2035**

### **SUMMARY**

To present Council's draft Community Strategic Plan 2035 to go on public exhibition.

.....

The Community Strategic Plan 2035 guides the future direction of our community over the next 10 years, and shares the vision and aspirations for the future of the Gilgandra Region.



### **Next steps:**

The draft plan is separately included with this business paper and will be placed on public exhibition for a period of twenty eight (28) days to provide a further opportunity for community feedback through social media, newspaper, radio, website, community and business emails and letterbox drop.

#### **Principal Activity**

Lead

#### **Policy Implications**

In line with Council's Community Engagement Strategy

#### **Budget Implications**

Nil



Delivery Program Actions

**4.3.2.1**

Review Council's integrated Plans in line with NSW State Government guidelines

RECOMMENDATION

That the draft 2035 Community Strategic Plan 2025 be placed on public exhibition for a period of 28 days.

Neil Alchin  
Director Growth and Liveability

(CM.PL.1)

**DELIVERY PROGRAM AND OPERATIONAL PLAN 2025/26-2028/29**

**SUMMARY**

To consider the draft Delivery Program and Operational Plan for 2025/26-2028/29 to go on public exhibition.

.....

Council is required to adopt a Delivery Program (DP) and Operational Plan (OP) that detail actions to be taken over this term of Council to achieve the Strategies and Outcomes identified in the Community Strategic Plan 2035.

The draft plan is separately included with this business paper and will be placed on public exhibition for a period of twenty eight (28) days to provide an opportunity for community feedback through social media, newspaper, radio, website, community and business emails and a letterbox drop

The draft includes:

- 2025/26-2028/29 Delivery Program/Operational Plan Actions
- 2025/26- 2028/29 Budget Estimates
- 2025/26 Revenue Policy
- 2025/26 Fees and Charges

<u>Principal Activity</u>	Lead
<u>Policy Implications</u>	Nil
<u>Budget Implications</u>	Nil
<u>Delivery Program Actions</u>	<b>4.3.2.1</b> Review Council's integrated Plans in line with NSW State Government guidelines

**RECOMMENDATION**

That the draft  
2025/26-2028/29 Delivery Program and Operational Plan be placed on public exhibition for a period of 28 days.

Neil Alchin  
Director Growth and Liveability

**LONG TERM FINANCIAL PLAN 2025/26 – 2034/35**

**SUMMARY**

To consider the draft Long Term Financial Plan for 2025/26-2034/35 to go on public exhibition.

.....

Council is required to have a Long Term Financial Plan (LTFP) that covers a minimum of 10 years. The overall objective of the LTFP is to express, in financial terms, the activities Council will undertake to provide a sound basis for strategic decision making. The LTFP will also guide the future strategies and actions of Council to ensure that it continues to operate in a manner that achieves financial sustainability.

The draft 2025/26-2034/35 plan is separately included with this business paper and will be placed on public exhibition for a period of twenty eight (28) days to provide an opportunity for community feedback through social media, newspaper, radio, website, community and business emails and a letterbox drop

<u>Principal Activity</u>	Lead
<u>Policy Implications</u>	Nil
<u>Budget Implications</u>	Nil
<u>Delivery Program Actions</u>	<b>4.3.2.1</b> Review Council's integrated Plans in line with NSW State Government guidelines <b>4.3.3.1</b> Prepare annual Budgets, Long Term Plan Reviews, Quarterly budget Reviews and Annual Statements and place investments in line with legislative requirements and Council policy

**RECOMMENDATION**

That the draft Long Term Financial Plan 2025/26-2034/35 be placed on public exhibition for a period of 28 days.

Neil Alchin  
Director Growth and Liveability

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## **2025/26 TO 2028/29 BUDGET REPORT**

### **SUMMARY**

To present a report on the draft 2025/26 to 2028/29 budget for all Council funds and detail matters considered in preparation of same.

.....

#### **Introduction**

The draft 2025/26 budget has been prepared following extensive discussion with Council in a series of workshops and reflects a continuation of the existing range of services with minimal increases in costs in most areas.

The budget has been prepared on the basis of Council taking the full rate peg increase of 4.2%. This equates to an additional \$249,170 in income for 2025/26 compared to the 2024/25 year.

Councils are required to adopt and advertise a draft Operational Plan which includes its Revenue Statement (including fees and charges) and Budget for 28 days prior to its adoption by 30 June each year. Council's budget is developed across General Fund, Water & Sewer Funds and the various community services – Orana Living, Carlinda Enterprises and Aged Care (Cooee Lodge Hostel and Villa Units, Jack Towney Hostel and Home Care Packages).

In reports to the April 2025 meeting, Council adopted proposed rating and charging structures for general rating categories along with water, sewer, waste and stormwater and these have been included in the draft document.

Major capital works planned in 2025/26 include:

- Major IT upgrades
- Windmill Walk Extension
- Industrial Subdivisions
- Aged Care Workers Accommodation
- Warren Road Medical Precinct
- Waste Facility Cell Works
- Rural Roads Capital Renewals
- Smart Water Meters Implementation
- Tooraweenah Mains Replacement
- Water Fluoridation
- Upgrade of Sewer Mains
- Construct New Sewer Treatment Plant
- Relocation of Orana Living Administration
- Cooee Lodge Room Renovations
- Jack Towney Hostel High Care Units

A number of other smaller projects have been identified and are also included for Council's consideration.

The Sewer, Orana Living, Cooee Villa Units, Home Care Packages, Cooee Lodge and Jack Towney Hostel budgets indicate surplus results. The planned operations of General Fund, Water and Carlinda project deficit results.

### **GENERAL FUND (pages 1 to 20)**

#### **Governance - Councillors (page 1)**

The \$360,991 estimate for 2025/26 (\$383,246 in 24/25) includes the mayoral fee, councillor fees, councillor expenses, IT costs, training costs, superannuation and an internal administration charge. It also includes an allocation of \$55,000 for an election in 2028/29.

#### **Corporate Support Income (page 2)**

This estimate for 2025/26 is made up of the following (24/25 allocation is in brackets):

- \$50,000 for workers compensation claims (\$50,000);
- \$55,000 for insurance rebates (\$58,769);
- \$11,275 for rating certificate income (\$11,000);
- \$8,200 for sundry income items (\$8,000);
- \$25,000 for parental leave funding (\$20,000); and
- \$80,000 for trainee funding (\$40,000).

#### **Wages & Other Employee Costs - Corporate Support (page 2)**

The estimate for Wages - Corporate Support (administration area) have been calculated by taking each employee's current weekly wage, multiplying it by 48 weeks and increasing it by an additional 3% being the LG award increase for 2025/26.

All wages attract an additional oncost percentage to cover the cost of employees such as superannuation, workers compensation and leave entitlements and allocate that cost across the areas where the employees work. In this instance, the employees are costed to administration. The oncost percentage for 2025/26 has been set at 36.90% and the superannuation percentage has increased from 11.5% to 12%.

The Distribution of Administration line is the net transfers of administration wages across all areas of Council. The amounts are calculated by each employee allocating where their time is spent across the organisation. The percentage of their annual wage estimate is then included in the costs of the nominated area.

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An amount \$100,000 has been included in 25/26 to meet costs associated with an organisational review if required.

### Interest on Borrowings (page 2)

The following table outlines all General Fund loans and repayments over the next four years:

Purpose	Amount	P or I	2025/26	2026/27	2027/28	2028/29
Gumin Bridge	1,040,000	Pri.	72,909.34	75,061.23	77,276.63	79,557.42
		Int.	13,271.08	11,119.19	8,903.79	6,623.00
Park Toilet, Wallum'wang & Luckies G Bridges	1,312,000	Pri.	145,313.07	149,778.83		
		Int.	7,900.67	3,434.84		
Works Depot	2,000,000	Pri.	130,153.39	132,822.06	135,545.45	138,324.68
		Int.	25,292.33	22,623.66	19,900.27	17,121.04
Work Depot	1,467,000	Pri.	94,852.68	97,238.82	99,684.98	102,192.68
		Int.	23,031.16	20,645.02	18,198.86	15,691.16
Library Hub	1,000,000	Pri.	51,773.23	54,473.88	57,315.41	60,305.16
		Int.	44,740.17	42,039.52	39,197.99	36,208.24
Industrial Subdivisions (5.25%)	3,000,000	Pri.	136,431.45	143,594.10	151,132.79	159,067.26
		Int.	157,500.00	150,337.35	142,798.66	134,864.19
Medical Precinct (5.25%)	500,000	Pri.	90,036.66	94,763.58	99,738.67	104,974.95
		Int.	26,250.00	21,523.08	16,547.99	11,311.71
CBD Upgrade (5.25%)	2,500,000	Pri.				
		Int.				
Combined Sports Centre (5.25%)	1,000,000	Pri.		78,581.52	82,707.05	87,049.17
		Int.		52,500.00	48,374.47	44,032.35
Relocate Admin Building (5.25%)	5,000,000	Pri.			147,261.42	154,992.64
		Int.			262,500.00	254,768.78
Combined Sports Centre (5.25%)	1,000,000	Pri.				78,581.52
		Int.				52,500.00
			<b>721,469.82</b>	<b>826,314.02</b>	<b>850,662.40</b>	<b>965,045.48</b>
			<b>297,985.41</b>	<b>324,222.66</b>	<b>556,422.03</b>	<b>573,120.47</b>
			<b>1,019,455.23</b>	<b>1,150,536.68</b>	<b>1,407,084.43</b>	<b>1,538,165.95</b>
			<b>4.96%</b>	<b>5.46%</b>	<b>6.51%</b>	<b>6.95%</b>

The above Debt Service Ratio is calculated using the actual income generated from the 2023/24 year. This level of income will vary in the 2024/25 and 2025/26 years and, as a result, the Debt Service Ratio should be used as a guide only.

## Administration Expenses (page 2)

All costs are in line with the previous years except for an 8.90% increase in audit fees (from \$81,100 to \$88,320) and a 5.42% increase in insurance costs (from \$235,105 to \$246,860).

## IT Income & Expenses (page 2)

The IT income estimate for 25/26 has increased compared to the previous year as the cost for investment for IT related infrastructure and support are upgraded. The estimate of \$1,717,789 is funded by contributions from all areas of Council as follows:

	Department	Location	Portion of infrastructure Costs 25/26
1	Governance	Admin Building	\$ 97,972.78
2	Corporate Service	Admin Building	\$ 189,414.03
3	Corporate Service	Katherine Larkin	\$ 13,063.04
4	Corporate Service	GAC	\$ 65,315.18
5	Corporate Service	Heritage Centre	\$ 26,126.07
6	Corporate Service	Store	\$ 13,063.04
7	Works & Technical Services	Engineering	\$ 156,756.44
8	Works & Technical Services	Depot	\$ 65,315.18
9	Works & Technical Services	Water & Sewerage - WTP	\$ 45,720.63
10	Works & Technical Services	Workshop	\$ 26,126.07
11	Works & Technical Services	Parks & Gardens - Demountable	\$ 19,594.56
12	Works & Technical Services	Water & Sewerage - Filtration Plant	\$ 39,189.11
13	Environmental Services	Admin Building	\$ 84,909.74
14	Environmental Services	Builders - Demountable	\$ 26,126.07
15	Project Management	Miller Street	\$ -
16	Project Management	Depot	\$ 45,720.63
17	Community Services	Waste Depot (Carlinda)	\$ 26,126.07
18	Community Services	Donna, Julie and Helen	\$ 58,783.67
19	Community Services	Orana Living Main Office	\$ 130,630.37
20	Community Services	Orana Living - Houses & Dao	\$ 156,756.44
21	Community Services	Community Care	\$ 39,189.11
22	Community Services	Cooee Lodge	\$ 176,351.00
23	Community Services	Jack Towney Hostel	\$ 91,441.26
24	Community Services	Library	\$ 26,126.07
25	Community Services	Youth Services	\$ 65,315.18
26	Community Services	Pool	\$ 13,063.04
27	Community Services	Gym	\$ 19,594.56
<b>Totals</b>			<b>\$1,717,789.33</b>

The IT expenses are in line with the previous year and includes a slight increase for CPI.

## Administration – Property Expenses (page 2)

The allocation of \$429,029 represents an increase of \$92,588 from the original budget in 24/25. It should be noted however that the budget allocation

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for 24/25 was insufficient with variances during the year increasing it to \$395,441.

### **Civic Activities (page 2)**

The estimate for 2025/26 includes an amount of \$101,278 for community functions and activities (\$31,519) as well as a contribution to the LGSA (\$41,944). It also includes an allocation \$21,013 to recognise volunteers within our community plus \$6,802 for a staff function. These allocations are in line with previous years and the following years allocations increase in line with CPI.

### **Wages & Other Employee Costs - Engineering & Works (page 2)**

This area provides for the major costs of operating the Management section of W&TS. The costs include a 3% wage increase and it provides for 48 working week year for each employee engaged in the managerial section of W&TS.

All wages attract an additional oncost percentage to cover the cost of employees such as superannuation, workers compensation and leave entitlements and allocate that cost across the areas where the employees work. In this instance, the employees are costed to administration. The oncost percentage for 2024/25 has been set at 36.90% and the superannuation percentage has increased from 11.5% to 12%.

The Distribution of Administration line is the net transfers of engineering administration wages across all areas of Council. The amounts are calculated by each employee allocating where their time is spent across the organisation. The percentage of their annual wage estimate is then included in the costs of the nominated area.

Also Included is an amount of \$240,000 in income and expenditure for 3 apprentice positions associated with the Fresh Start Apprentice Program.

### **Engineering & Supervision (page 2)**

This provides for relevant costs such as IT costs, telephone costs, mobile phone costs, general office expenses, engineering instrument maintenance, software provisions, depot maintenance, small tools/sundry expenses, vehicle costs, asset management, depot costs, travelling costs, depot building maintenance costs and internal vehicle costs.

The software component of this includes provision for annual IT licence renewals and other IT licence requirements.

The increase of \$41,917 from the previous year can be attributed to the increase in the IT allocation from \$315,981 in 24/25 to \$352,702 in 25/26.

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### Project Management (page 2)

Costs associated with the project management team will be costed directly to the projects that they are being worked on. An amount for the Distribution of Administration is included but this will be transferred across the projects during the course of the year.

### Plant Running Expenses (page 2)

The estimate for this area for 2025/26 (previous year in brackets) includes the following amounts:

* Insurances:	\$88,000	(\$72,575)
* Plant Running Costs:	\$1,172,600	(\$1,144,000)
* Heavy Vehicle Inspections:	\$17,315	(\$16,893)
* Workshop Tools:	\$7,217	(\$7,041)
* Workshop Expenses:	\$25,220	(\$24,605)
* Trainee Costs:	\$42,073	(\$41,047)
* Workshop Vehicle Running Expenses:	\$36,077	(\$35,197)
* Internal Distribution of Plant:	-\$108,000	(\$51,535)
* Miscellaneous Plant Costs:	\$14,430	(\$14,078)
* Plant Hire Income	<u>-\$2,706,000</u>	<u>(\$2,400,000)</u>
	<u>-\$1,411,068</u>	<u>(\$1,096,099)</u>

As can be identified from the budget, this provision provides for all costs relevant to plant operations.

When depreciation of the plant assets of \$966,833 is taken into account, the result for this area for 25/26 is an estimated surplus of \$444,235. This is partly offset by a transfer to reserves of \$246,000 on page 17.

### Employee Overhead Costs - General Fund (page 2)

Council charges an internal oncost rate of 36.90% on all wages within General Fund. The 36.90% charge has been calculated as follows:

General Fund					
Annual Leave	4 weeks as a percentage of 48 weeks	4	48	8.33%	732,517
Long Service Leave	2 weeks as a percentage of 48 weeks	2	48	4.17%	366,259
Sick Leave	3 weeks as a percentage of 48 weeks	3	48	6.25%	549,388
Superannuation	11.5% for 52 weeks in 48 weeks	12.00%	48	13.00%	1,142,727
Workers Compensation	cost as a percentage of wages	452,500	8,790,208	5.15%	452,500
				36.90%	3,243,391

The income from the charge is included here and is offset against the above costs. Ideally, the overall estimate should be nil however, this will always vary due to the taking of leave and changes to the workers compensation premium as a result of claims.

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### Employee Overhead Costs - Orana Living (page 2)

Council charges an internal oncost rate of 35.97% on all wages within Orana Living. The oncost rate is made up of the following:

Orana Lifestyle Directions					
Annual Leave	4 weeks as a percentage of 48 weeks	4	48	8.33%	323,224
Long Service Leave	2 weeks as a percentage of 48 weeks	1	48	2.08%	80,806
Sick Leave	3 weeks as a percentage of 48 weeks	2	48	4.17%	161,612
Superannuation	11.5% for 52 weeks in 48 weeks	12.00%	48	13.00%	1,142,727
Workers Compensation	cost as a percentage of wages	286,500	3,878,683	7.39%	286,500
				34.97%	1,994,868

The income from the charge is included here and is offset against the above costs resulting in a break even estimate. However, variances can occur with sick leave and workers compensation insurance.

All employee oncosts (leave, superannuation, workers compensation, etc) are charged to General Fund and offset by the collection of the charge.

### Employee Overhead Costs - Carlginda (page 2)

Council charges an internal oncost rate of 40.97% on all wages within Carlginda. The charge has been calculated as follows:

Carlinda Enterprises					
Annual Leave	4 weeks as a percentage of 48 weeks	4	48	8.33%	27,382
Long Service Leave	2 weeks as a percentage of 48 weeks	2	48	4.17%	13,691
Sick Leave	3 weeks as a percentage of 48 weeks	3	48	6.25%	20,536
Superannuation	11.5% for 52 weeks in 48 weeks	12.00%	48	13.00%	1,142,727
Workers Compensation	cost as a percentage of wages	30,300	328,583	9.22%	30,300
				40.97%	1,234,636

The income from the charge is included here and is offset against the above costs resulting in a break even estimate. However, variances can occur with sick leave and workers compensation insurance.

All employee oncosts (leave, superannuation, workers compensation, etc) are charged to General Fund and offset by the collection of the charge.

### Employee Overhead Costs - Cooee Lodge (page 2)

Council charges an internal oncost rate of 35.05% on all wages within Cooee Lodge. The charge has been calculated as follows:

Cooee Lodge plus CACP					
Annual Leave	4 weeks as a percentage of 48 weeks	4	48	8.33%	230,822
Long Service Leave	2 weeks as a percentage of 48 weeks	1	48	2.08%	57,706
Sick Leave	3 weeks as a percentage of 48 weeks	2	48	4.17%	115,411
Superannuation	11.5% for 52 weeks in 48 weeks	12.00%	48	13.00%	1,142,727
Workers Compensation	cost as a percentage of wages	206,700	2,769,868	7.46%	206,700
				35.05%	1,753,366

The income from the charge is included here and is offset against the above costs resulting in a break even estimate. However, further variances can occur with sick leave and workers compensation insurance.

All employee on costs (leave, superannuation, workers compensation, etc) are charged to General Fund and offset by the collection of the charge.

### **Employee Overhead Costs – Jack Towney Hostel (page 2)**

Council charges an internal oncost rate of 35.06% on all wages within Jack Towney Hostel. The charge has been calculated as follows:

Jack Towney Hostel plus CACP					
Annual Leave	4 weeks as a percentage of 48 weeks	4	48	8.33%	60,723
Long Service Leave	2 weeks as a percentage of 48 weeks	1	48	2.08%	15,181
Sick Leave	3 weeks as a percentage of 48 weeks	2	48	4.17%	30,361
Superannuation	11.5% for 52 weeks in 48 weeks	12.00%	48	13.00%	1,142,727
Workers Compensation	cost as a percentage of wages	54,500	728,674	7.48%	54,500
				35.06%	1,303,492

The income from the charge is included here and is offset against the above costs resulting in a break even estimate. However, further variances can occur with sick leave and workers compensation insurance.

All employee on costs (leave, superannuation, workers compensation, etc) are charged to General Fund and offset by the collection of the charge.

### **Transformational Change (page 2)**

Wages plus oncosts include the following positions:

- Executive Leader
- Business Improvement Manager
- People & Culture Manager
- Business Improvement Officer
- Payroll / HR Officer
- HR Officer
- Risk & Safety Officer

### **Contribution to NSW Fire Brigades (page 4)**

Council is required to make a contribution to the NSW Fire Brigades, which is responsible for urban areas, under legislation. Council has no input into the calculation of the contribution. The estimate is the actual contribution required for 2025/26 and the next three years increase in line with the estimated CPI.

### **Contribution to NSW Rural Fire Service (page 4)**

Council is required to make a contribution to the NSW Rural Fire Service, which is responsible for rural areas, under legislation. Council has no input

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into the calculation of the contribution. The estimate is the actual contribution required for 2025/26 and the next three years increase in line with the estimated CPI.

#### **Fire Services Expenses (page 4)**

The total vote of \$102,272 (from \$101,284 in 24/25) includes an internal distribution of administration charge of \$3,062 (\$5,162 in 24/25) and \$99,210 (\$96,122 in 24/25) of running costs. This is offset by a reimbursement in Fire Services Income of the same amount.

#### **Animal Control Income & Expenses (page 4)**

The estimate of \$162,804 (\$196,902 in 24/25) for 2024/25 for animal control has been calculated by forecasting for the continuation of the ranger position plus the operating costs of the pound. The operations remain the same and this is reflected in the estimate which is less than the previous year. The estimated income is in line with previous years budgets which have been exceeded. The next three years increases are in line with CPI.

#### **Emergency Services Expenses (page 4)**

The \$32,120 allocation (\$34,308 in 24/25) to this area for 2025/26 is to allow for Council's 11.7% contribution to Emergency Services remaining the same as the previous year and increasing by CPI for the following three years.

#### **Planning Income & Expenses (page 5)**

The income for this area includes fees obtained for development applications, developer contributions and planning certificates. These amounts are in line with previous years and the amount of \$20,500 for the developer contributions are offset by a transfer to reserves on page 17. There is an additional income item of \$226,930 for a landfill grant.

This area includes the wages allocation for the following positions:

- Planning & Development Manager
- Environmental Health Officer
- Building Surveyor
- Maintenance Co-ordinator

It also includes a Distribution of Administration amount which is the net transfers of environmental services administration wages across all areas of Council. The amounts are calculated by each employee allocating where their time is spent across the organisation. The percentage of their annual wage estimate is then included in the costs of the nominated area.

Also included is an amount of \$50,000 to complete a review of the LEP and \$247,560 for the landfill project costs. The \$50,000 is partly offset by a transfer from reserves of \$43,327 on page 17.

### **Domestic & Other Waste Management (page 6)**

The Domestic Waste Management area for 2025/26 includes income of \$556,689 that is collected from domestic ratepayers in Gilgandra, Tooraweenah and Armatree that use or are able to use the service. The Other Waste Management income for 2025/26 of \$257,608 includes an amount of \$160,330 that is collected from commercial, non-rateable and rural ratepayers that use or are able to use the service. The remaining \$97,278 (\$75,319 in 24/25) is made up of tipping charges and scrap steel sales.

The combined income of \$717,019 derived from waste collection charges is used to pay for the costs applicable to the service provided.

The expenses of \$760,368 for Domestic Waste Management include the following items:

- \$232,309 for waste and recycling collection;
- \$5,916 for recycling promotion;
- \$204,143 payment to Carlinda for the management of the waste facility;
- \$10,506 for insurances;
- \$11,677 for electricity;
- \$4,182 for cleaning;
- \$38,903 for the distribution of administration charge;
- \$155,732 for the waste facility operating and maintenance costs;
- \$82,000 in wages for a position at the waste facility; and
- \$15,000 to review the domestic waste collection contract.

An amount of \$40,000 has been allocated to be transferred to reserves and, should savings occur by the end of the year, the amount saved will also be transferred.

The expenses of \$41,793 (\$46,428 in 24/25) for Other Waste Management covers a cost of \$6,015 for each of the rural tips located at Tooraweenah, Armatree, Curban and Biddon to maintain the sites. There are also allocations of \$7,432 for scrap steel community projects and \$10,301 for a distribution of administration charge.

### **Urban Stormwater Drainage (page 6)**

The income raised for stormwater drainage is via a \$25 annual charge levied on all ratepayers within the Gilgandra town boundary. This charge is determined by the OLG and Council cannot increase it above the \$25 limit.

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The 2025/26 Urban Stormwater Drainage maintenance and repair allocation is in accordance with the ongoing LTFP allocation. The amount allocated is \$87,955 (\$83,428 in 24/25).

### **Wages & Employee Costs - Community Services Administration (page 7)**

The wages estimate for this function for 2025/26 includes the Director Aged Care and Disabilities, the Gilgandra Lifestyles Co-ordinator and an Executive Assistant (this position wasn't included in the budget for 24/25). The proceeding years increase in line with CPI.

The Distribution of Administration line is the net transfers of administration wages across all areas of Council. The amounts are calculated by each employee allocating where their time is spent across the organisation. The percentage of their annual wage estimate is then included in the costs of the nominated area.

### **Community Services Administration Expenses (page 7)**

The estimate of \$68,784 (\$63,938 in 24/25) includes costs for IT services, phone, vehicle and general administration.

### **Youth Services (page 7)**

The 2025/26 budget includes a provision for GHSH (Going Home Staying Home) services through our contract with Mission Australia. The funding received through this arrangement is the major income source received by GYS. The services provided under this contract are available to a wide demographic, essentially people at risk of homeless over age 16. There is also a key focus on case management services.

Expenses have increased in line with CPI except for the following:

- An additional cost of \$6,800 for IT services
- A reduced cost of \$30,000 for building maintenance
- A reduced cost of \$7,289 for the distribution of administration charge.

### **Gilgandra Community Care & Transport (page 7)**

Gilgandra Community Care and Transport income and expenditure for 2025/26 is line with previous year with operations generally remaining the same.

There is an increase in funding for Community Care and this has been used to bring the income and expenses in line.

The service requires no financial input from Council with grant funding and the income generated by the service covering all expenditure. Services include Meals On Wheels, Community Transport and a range of brokered services.

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Any estimated surplus or deficit results are offset by transfers to or from reserves on page 17.

### **Government Access Centre (page 7)**

The Government Access Centre income and expenses for 2025/26 is along the same lines as the previous year except for an increase in wages of \$13,232 due to an employee stepping up in grading and the increase in IT costs of \$6,800. The following three years have increased in line with CPI. There are no plans for changes to the existing services performed.

### **Housing (page 8)**

The income has been calculated according to the rental agreements currently or expected to be in place during 25/26 with increases in line with the rental agreements.

The expenses have increased from \$115,236 in 24/25 to \$195,897 due to an increase in material costs, the houses ageing and increasing maintenance issues and an additional allocation of \$50,000 for 59 Chelmsford Ave which has numerous maintenance issues and requires a major overhaul.

The proposed cost estimates for the works are:

• Replace carpet and vinyl throughout	\$ 7,000
• Internal painting	\$ 6,000
• Kitchen renovation	\$15,000
• Bathroom renovation	\$ 8,000
• Laundry waterproof & retile	\$ 1,500
• Blinds	\$ 1,100
• New door furniture throughout	\$ 1,000
• External painting	\$ 3,000
• Storm water plumbing	\$ 500
• Laser light back patio	\$ 200
• Garage roller door	\$ 1,000
• Fly screens	\$ 200
• Remove wood fire place	\$ 500
• Tree removal backyard	<u>\$ 5,000</u>
	\$50,000

The additional \$50,000 is offset by a transfer from reserves of the same amount on page 14.

### **Medical Centres Income & Expenses (page 8)**

The expected income from the rental of the medical centres and the MPS dental rooms has reduced with the vacancy of the Edward Medical Centre.

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The total expenses of \$42,023 are in line with the previous year (\$43,546).

### **Public Cemeteries (page 8)**

The allocation of \$149,282 for 2024/25 (\$142,603 in 24/25) is consistent with the expected levels of service. The following three years have been increased in line with CPI.

The costs at the Gilgandra Cemetery includes maintaining the grass and weeds as required, emptying of rubbish bins on a regular basis, install and maintain graves and to run and maintain the extended irrigation system, all of which is in keeping with Council's Cemetery Management Plan.

### **Public Conveniences (page 8)**

There is a nil operating cost in this area because all public conveniences are maintained from within the "host" asset provisions such as Hunter Park, McGrane Oval, Target Carpark, Tooraweenah Park, etc. The estimate of \$985 is for a distribution of administration charge only.

### **Street Lighting (page 8)**

The cost of street lighting for the 2025/26 year is expected to see a reduction due to the introduction of LED lighting with the estimated cost of \$115,000 (\$130,000 in 24/25) included.

### **Library (page 9)**

The cost of Library operations have been calculated to accommodate the new Library Hub operating hours. This was also the case in the 24/25 year and, as a result, the costs have increased by CPI only except for the following:

- Dolly Parton Imagination Library – increased by \$4,860 from \$4,860 to \$9,720; and
- Distribution of Administration – increased by \$4,470 from \$30,888 to \$35,358.

It is important to note that the Dolly Parton Imagination Library allocation increases to \$14,580 in 26/27, \$19,440 in 27/28 and \$24,300 in 28/29 where it remains at that level from then on.

### **Public Halls (page 9)**

The level of usage and, in turn, the hire income is in line with the previous year. The operating costs have increased in line with CPI as follows:

- Cleaning: from \$9,589 to \$9,953



- Gilgandra Hall: from \$6,000 to \$6,000
- Tooraweenah Hall: from \$3,000 to \$3,000
- Curban Hall: from \$3,000 to \$3,000
- Administration Charge: from \$16,174 to \$19,863

### **Swimming Pool (page 9)**

The budget income for the pool is in line with previous year. The operating costs, however, have reduced compared to the previous year.

There was an allocation in 24/25 of an additional \$50,000 to complete some required repair works on the roof of the pool building. This allocation is not required in the 25/26 year.

### **Sporting Grounds (page 9)**

The total amount of income expected is \$8,319 which is low in relation to the level of services provided at the three (3) sporting grounds within Gilgandra and Tooraweenah. All users have extensive and variable demands frequently requesting levels of service above the scope of the budget.

The sporting ground expenses cater for the upkeep and maintenance of:

- McGrane Oval – including cleaning and maintenance of the toilet block when schedule usages and/or events occur.
- Ernie Knight Oval– including cleaning and maintenance of the toilet block.
- Tooraweenah Recreation Ground.

The sporting grounds costs are not expected to be any greater than an increase for CPI from the previous year and the budget estimate reflects this.

### **Parks and Gardens (page 9)**

The Parks & Garden staff provides for the routine maintenance and repair at the following locations:

- Council Chambers & Hall Surrounds;
  - Hunter Park – including cleaning and maintenance of the toilet block;
  - Apex Park;
  - Noonan Park;
  - Jordana Park;
  - Bencubbin Park;
  - Clarice Schultz Park;
  - Cooe Park;
  - Miller Street Plaza;
  - Windmill Walk;
  - Chelmsford Avenue Walk;
-

- Town Footpaths & Open Spaces;
- Tooraweenah Park– including cleaning and maintenance of the toilet block;
- Tooraweenah Viewing Platform M&R;
- Tooraweenah Open Spaces – General; and
- Gilgandra, Tooraweenah and Armatree Protection Zones.

The working of the cemeteries includes maintenance of the lawn and regular section as well as plotting, excavation and backfilling of all graves. The maintenance cost relevant to the cemeteries, Council Chambers surrounds and the Shire Hall surrounds are all provided for within their own budget areas.

The 25/26 budget of \$522,321 is in line with the previous year but includes a reduced amount of \$24,250 for the contract of the maintenance of the Cooee Heritage Centre running for half the year.

The parks and gardens income budget includes a contribution of \$100,000 from the RFS to provide for fire hazard reduction works.

#### **Gilgandra Fitness Centre (page 9)**

The estimated income for the Gilgandra Fitness Centre (GFC) is in line with previous year while the expenses have reduced due to the 24/25 budget including additional costs for building maintenance works.

#### **Heritage Income & Expenses (page 9)**

The funding proposed for the 2025/26 budget is allocated for the continuation of a local heritage fund and heritage advisor fees although funding from the NSW Heritage office has been reduced.

The continuation of the Local Heritage fund project is seen as a positive. Previous years projects have resulted in considerable investment by landowners in improving the structural integrity and appearance of their properties. The net cost of this service is \$24,475 (\$23,573 in 24/25).

#### **Gravel Pits (page 10)**

The income and expense from gravel pit operations has been calculated to reflect the expected operations for 25/26 and is in comparison to the previous year.

The estimated surplus of \$11,210 will be transferred to the gravel reserve to cater for the cost incurred in investigating new pits and rehabilitating pits in future years.

### **Urban Roads (page 10)**

The allocation for urban roads for 2025/26 has been increased compared to the previous year to reflect the expected work load for the shire road network. This is back to the normal allocation.

The urban roads allocation allows for the maintenance of roads and streets within the Gilgandra town area and the village areas of Tooraweenah and Armatree.

### **Rural Roads (page 10)**

The allocations for rural roads sealed and unsealed have been increased by CPI on the previous year which included the full planned increase from the special rate variation.

There is also included \$1,890,000 in grant funding for natural disaster works (\$240,000) and the Regional Emergency Repair Fund (\$1,650,000) and is offset by additional expenses for the same amount.

### **Regional Roads (page 10)**

The income and expenses elements of the Regional Roads budget will be identical. The Regional Road portion of the budget (Block Grant) has not been announced by the State Government therefore a conservative amount has been applied to the four elements of the workings undertaken as part of this RMS contribution. The four elements are:

- Routine maintenance – Road surface and roadside furnishings upkeep,
- Supplementary Allocation – Bitumen reseal, normally one segment,
- Traffic Facilities, line marking and road safety provisions, and
- Bridge maintenance.

### **State Roads (page 10)**

The State Roads area includes the allocation of works by the RMS on state highways to be carried out by Council.

The difference between the total estimated income of \$2,395,636 and the total estimated expense of \$1,696,743 is \$698,893 (\$718,620 in 24/25) being the estimated profit from the RMS contract works. It is important to note that this is an estimate only at this stage with the RMS yet to finalise works for the 2025/26 year.

### **Roads to Recovery (page 10)**

The 2025/26 Roads to Recovery estimate totals \$2,252,579 and includes the allocations of both 24/25 and 25/26. This is due to no R2R works being carried out in 24/25 and the allocation for that year rolled over into 25/26.

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The compilation of the Roads to Recovery budget is normally made up of a three way split between gravel resheets, bitumen reseals and specific rehabilitation works. The 2025/26 allocation however has included an amount of \$1,280,000 to assist in sealing the Tooraweenah Mendooran Road.

The total expenses of \$1,752,579 is \$500,000 less than the income expected to be received. This is due to \$500,000 being allocated to the roadworks within the industrial subdivision. The cost will be shown within the capital budget.

### **Bridges (page 10)**

The allocation of \$37,514 for 2025/26 is similar to the previous year and is a relatively low amount due to the replacement of timber bridges with concrete structures over the last few years.

There is still a need to maintain the existing network where required and the allocation reflects this.

### **Footpaths (page 11)**

Routine maintenance footpath allocation complies with the Long Term Financial Plan (LTFP).

### **Aerodromes (page 11)**

The income estimate is \$65,000 for 2025/26 as per the existing agreement with the RAAF. Negotiations will be entered in to in the coming year with a view to increase this payment. The amount is then expected increase by CPI for the following years.

The draft budget provides for the routine maintenance of both the Gilgandra and Tooraweenah airstrips. Based on the routine costs that are incurred, the 2025/26 budget includes an increase for CPI

### **Other Expenses - Other Transport & Communication (page 11)**

This allocation allows for kerb and gutter maintenance at the level agreed by Council. The estimate of \$50,331 is for kerb and gutter costs (\$39,617) and a distribution of administration charge (\$10,714).

### **Cooee Heritage Centre (page 12)**

The income allocation of \$66,000 has been calculated based on the historic sales information from the current year. It includes \$60,000 in sales and a further \$6,000 in gallery donations.

The operating expenses of \$386,578 is similar to the original budget for 24/25 of \$370,000.

The differences between the original 24/25 budget and the 25/26 estimates (other than CPI) is an increased from \$1,000 to \$15,000 for equipment purchases. This includes an estimate to purchase 3 external cameras at a cost of \$13,600.

The building maintenance estimate includes a provision for issues with leakages in the roof that need to be addressed. Staff will engage an assessor to review the extent of damages and improvement works needed to rectify the situation.

### **Economic Development (page 12)**

This area includes Council's economic development operations. The costs are (24/25 allocations in brackets):

- Marketing Costs: \$5,000 (\$5,000)
- Project Costs: \$5,000 (\$0)
- Membership Costs: \$7,880 (\$7,688)
- Sundry Expenses: \$3,000 (\$2,050)
- CBD Revitalisation Costs \$15,000 (\$115,000)
- Distribution of Administration: \$168,539 (\$192,263)
- IT Costs: \$13,063 (\$11,703)
- Inland Rail Costs: \$0 (\$50,000)
- Vehicle Costs: \$5,916 (\$5,772)
- Live Enjoy Grow Towards 5000: \$25,000 (\$50,000)
- Under the Gums & Gil Festival: \$165,000 (\$100,000)

The total estimated cost of \$413,398 compares with the total 24/25 original estimates of \$539,476.

The income of \$258,000 is made up of the following (23/24 allocations in brackets):

- Grants for Projects: \$205,000 (\$0)
- Sundry Income: \$3,000 (\$6,000)
- Under the Gums Sales: \$50,000 (\$50,000)

### **Activation & Communication (page 12)**

The expenses for Activation have increased by \$38,043 from \$152,016 in 24/25 to \$190,059. Expenses for Communication have also increased by \$62,277 from \$65,096 in 24/25 to \$127,373.

The reason for the increases is the distribution of administration charge and reflects the amount of hours that staff are working in these areas. The charge for Activation has increased from \$54,316 to \$99,917 and the cost for Communication from \$54,316 to \$116,323.

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### **Other Business Undertaking (page 12)**

Estimated income from property leases (other than housing) and staff leasing of motor vehicles and housing. The expenses include maintenance costs, staff housing rental and the Distribution of Administration charge.

### **General Rate Income (page 13)**

The total general rate income of \$5,850,906 represents an increase of 4.2% on the previous year being the full amount allowed under rate capping. The following 3 years include rate increases of the rate peg limit only which is estimated at 3%.

The total estimated general rate income is \$6,181,801 plus legal charges of \$7,622 less pensioner concessions of \$90,168.

### **Financial Assistance Grant (page 13)**

The Federal Government has yet to advise of the Financial Assistance Grant amount for 2024/25, as a result, the amount has been estimated using the 24/25 actual allocation plus an additional 3.00%. In the following years, the amount increases by CPI.

The Financial Assistance Grant is untied (not for any specific purpose) funding provided by the Federal Government. It is calculated using a complex formula including demographics, roads, population, etc which increases by varying amounts each year.

### **Interest Income (page 13)**

Interest income for 2025/26 is expected be lower than the previous year's estimate which was based on an average return of 5%. This year's estimate has been calculated at a 4.5% return on Council's investments. This is based on current term deposit rates and will be monitored throughout the year.

### **Reserves (pages 14 and 15)**

Transfers from reserves are an income item in the budget, however, it is merely a transfer of funds from the bank account and have a negative cash effect if spent. Transfers to reserves are an expense item in the budget, however, it is merely a transfer of funds to the bank account and have a positive cash effect if funded. Council should be aware of this when decisions regarding reserves are made.

Following is a listing of the movement in Reserves for 2025/26:

*Transfers from Reserves*

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- Contribution from JTH for Aged Care Accommodation \$458,700: unspent funds from the previous year and used to offset the capital expenses on page 18.
- Waste Facility \$142,115: annual charges allocations from previous years and used to fund capital expenses on page 16.
- IT Upgrades \$500,000: unspent capital allocation from the previous year and used to fund capital expenses on page 17.
- Community Housing \$50,000: funds held in reserve from previous years and used to fund additional operational expense on page 8.
- Landuse Strategy LEP Review: unspent allocation from the previous year and used to fund additional operational expense on page 5.
- Greening Strategy \$20,000: unspent allocation from the previous year and used to fund capital expense on page 18.
- Stormwater \$100,000: funds held in reserve from previous years and used to fund capital expense on page 18.
- Local Roads (Subdivision) \$500,000: funds held in reserve from previous years and used to fund capital expense on page 18.

#### *Transfers to Reserves*

- Waste Facility \$40,000: funded from the domestic and other waste charges to be used for future capital works at the Waste Facility.
- Rural Waste \$1,116: funded from the rural waste charges to be used for future works at the former rural waste sites.
- ELE Reserves \$25,000: it has been standard practice to place this amount into reserves each year to fund anticipated future employee leave entitlement payouts. The Department of Local Government views the setting aside of funds for this purpose as a responsible practice.
- Gravel Pits \$11,210: the difference between gravel income and gravel expenses on page 10, is transferred to reserves to fund the future rehabilitation of disused pits.
- Developer Contribution Fee \$20,500: the income collected by this charge included in Planning income on page 5, is transferred to reserves to fund future infrastructure works.
- Plant \$246,000: additional hire rates have been added to the plant fleet and this is reflected in plant running costs on page 2. Will be used to fund the replacement cost of specific plant items including the pulvey.
- Industrial Subdivision \$200,000: unspent funds from this year to be spent in 26/27.

#### **Capital Income (page 16)**

##### Grants – Rural Fire Service

This is a non cash item that is offset by capital expenditure for the same amount.

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Grants – Industrial Subdivisions

Funding to be received to assist with the construction of the Schier industrial subdivision on page 17.

Contribution from Curban Hall Committee

The Curban Hall Committee carry out work each year that Council pay for and are then reimbursed. This contribution amount of \$10,000 is the reimbursement and is offset by capital expenditure of the same amount.

Grants – Aged Care Accommodation

Funding that will be received to offset the capital expenses on page 18.

Grants – Get NSW Active

Funding for the two capital projects on page 18 being the strategy application (\$76,663) and the design application (\$582,477).

Grants – SCCF Round 5

Grant funding that offsets the capital expenses on page 17.

Grants – CID Pilot Program – Round 2

Grant funding that offsets the capital expenses on page 18.

Grants – Open Streets

Grant funding that offsets the capital expenses on page 18.

Grants – Waste Facility

Grant funding that partially offsets the capital expenses of \$257,500 on page 16. The remainder of the cost is funded by a transfer from reserves.

Contributions from JTH / Orana Living for Aged Care Accommodation

The contribution of \$2,000,000 is from Orana Living (Jack Towney Hostel made the contribution of \$456,000 in 24/25). It will assist in offsetting the capital cost on page 19.

Grants – RFDS Medical Precinct

Grant funding that will assist on offsetting the capital expenses for the Warren Road Medical Centre on page 17.

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## **CAPITAL WORKS (pages 16, 17, & 18)**

Following is a listing of the capital works appearing in the draft budget:

### Waste Facility

An amount of \$257,500 has been including to improve the capacity of the current landfill cell. This amount is offset by a \$42,115 transfer from reserves on page 14 and a \$215,345 capital grant.

### Library

Total library purchases cost of \$26,512 for library purchases including books, toys and other materials. This is funded by the State Library Service.

### Plant

The allocations for major plant, light trucks and utilities, cars and station wagons and minor plant were noted by Council at the May meeting. The allocations are as follows:

Major Plant (2024/25) \$753,200 - \$135,000 = \$618,200

Major Plant (2025/26) \$790,860 - \$141,750 = \$649,110

Cars & Wagons (2024/25) \$295,000 - \$170,000 = \$125,000

Cars & Wagons (2025/26) \$309,750 - \$178,500 = \$131,250

Trucks & Utes (2024/25) \$250,000 - \$140,000 = \$110,000

Trucks & Utes (2025/26) \$262,500 - \$147,000 = \$115,500

Minor Plant (2024/25) \$77,000 - \$20,000 = \$57,000

Minor Plant (2025/26) \$80,850 - \$21,000 = \$59,850

Total (2024/25) \$1,375,200 - \$465,000 = \$910,200

Total (2025/26) \$1,443,960 - \$488,250 = \$955,710

### IT Capital

An allocation of \$1,682,423 is included to continue with the upgrade of Council's Information, Communication and Technology network. It is partly funded by a transfer from reserves of \$500,000 on page 14 which is a carry over from the 24/25 year.

### Rural Fire Service

The allocation of \$300,000 is an estimate only of the value of the plant and equipment to be purchased by the Rural Fire Service. This is a non cash item with Council paying 11.7% of the allocation in the contribution cost listed on

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page 4. It is offset by a non cash grant included in capital income of the same amount on page 16.

#### Curban Hall

An amount of \$10,000 is included as an estimate only and is offset by a capital contribution of the same amount on page 16.

#### Pound

An amount of \$10,000 each year set aside for any required works. If unspent it will be transferred to reserves.

#### Additional Rural Roads Capital Renewals

The additional rural road allocation vote, in accordance with the Long Term Financial Plan, complies with the resolution of Council when imposing the increase in rates of 10% for three (3) consecutive years. This allocation was an element of reward for the upgrade of rural roads. In accordance with public consultation, it was agreed that rural roads required an amount of “catch up” works and increased maintenance treatment. It is therefore considered appropriate that this allocation be utilised to increase the gravel resheeting and bitumen reseals of rural roads.

The effects of the increase in gravel resheeting and bitumen reseals will see a large degree of “catch up” works and it is considered that in future years, Council may be able to see the opportunity of actually establishing a bitumen seal on some of the higher classified roads processed with the increased gravel resheets.

The total amount originally available for the additional renewal work was \$4,550,000 over 10 years. The allocation for the first year in 2016/17 was \$396,899 increasing by an estimated 3% for CPI up to 20/21 and then 2% from then on. The result is still that \$4,550,000 was spent over the first 10 years.

This allocation was then reduced by the loan repayments for the three bridges being Wallumburrawang Creek, Luckies Gully and Gumin. The repayments are \$210,199 each year and reducing to \$86,180 in 27/28 when the loan for the first two bridges is repaid. The last loan for the bridges is paid out in 30/31. The table below demonstrates this:

Year	Additional Roads Allocation	Less Loan Repayment	Amended Roads Allocation
22/23	\$481,050	\$210,199	\$270,851
23/24	\$493,076	\$210,199	\$282,877
24/25	\$505,403	\$210,199	\$295,204

25/26	\$518,038	\$210,199	\$307,839
26/27	\$530,989	\$210,199	\$320,790
27/28	\$544,264	\$86,180	\$458,637
28/29	\$557,870	\$86,180	\$471,690
29/30	\$571,817	\$86,180	\$485,637
30/31	\$586,083	\$86,180	\$499,903
31/32	\$600,765	\$0	\$600,765

#### Industrial Subdivision

The total cost to complete the Schier subdivision is \$4,540,000 with a further \$700,000 the following year for a total of \$5,240,000. The project is funded as follows:

- Roads to Recovery Funding: \$500,000 (page 10)
- Grant Funding (page 16): \$1,200,000
- Loan Income (page 18): \$3,000,000

The total of the above funding is \$4,700,000 with the additional \$200,000 will be transferred to reserves to be used in the following year. Council is funding the remaining \$40,000.

#### Warren Rd Medical Precinct

The cost to refit the old Library building into the existing medical centre will be \$1,433,438. This is funded by a capital grant of \$933,438 from the RFDS and loan income of \$500,000.

#### SCCF Round 5

The cost of \$254,412 is fully offset by capital income.

#### Stormwater

The \$100,000 allocated to stormwater will be used to upgrade defective parts of the network. This allocation is to continue for every second year. It is offset by a transfer from reserves of the same amount.

#### It's GREAT Program

An amount of \$50,000 is required to run the program again in the 25/26 financial year.

#### CID Pilot Program – Round 2

The cost of \$415,000 is offset by capital grant funding of \$400,000 with the remaining \$15,000 being Council's contribution.

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### Get NSW Active

The two capital projects from the strategy application (\$76,663) and the design application (\$582,477) are funded by a capital grant of \$629,140 and Council's contribution of \$30,000.

### Open Streets

The cost of \$125,000 is 100% funded by a capital grant.

### Aged Care Workers Accommodation

A total estimated cost of \$4,917,400 has been included for the two accommodation types being a dual occupancy dwelling (\$1,500,000) and a block of units (\$3,417,400). The total cost is being funded by a capital grant of \$2,458,700, a contribution of \$2,000,000 from Orana Living and a transfer from reserves of \$458,700 all of which totals \$4,917,400.

### Greening Strategy Actions

An allocation of \$20,000 to carry out the actions of the recently completed Greening Strategy. This is offset by a transfer from reserves of the same amount.

## **Loan Income & Repayments (page 18)**

It is proposed that a loan of \$3,500,000 will be raised in 25/26 to fund the industrial subdivision project (\$3,000,000) and the RFDS medical precinct project (\$500,000).

Further proposed borrowings are as follows:

- 26/27: \$1,000,000 for the Sporting Precinct
- 27/28: \$5,000,000 for the new Council offices and chamber
- 28/29: \$1,000,000 for the Sporting Precinct

The interest and principle payments included in the draft budget and listed earlier in this report reflect the above proposed borrowings and existing loans.

## **General Fund Comment (page 19)**

The result for General Fund is an estimated deficit of \$530,120 after depreciation is deducted. The ongoing years also reflect deficit results of \$1,262,780 in 26/27, \$893,508 in 27/28 and \$1,715,423 in 28/29. The combined total result for the 4 years is a deficit of \$4,401,831.

Directors and the Finance Manager are available to answer any questions or provide information to interested Councillors prior to the meeting.

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### **WATER SUPPLY** (pages 20 and 21)

The budgeted income for the Water Supply function includes a 3% increase (4.2% for Tooraweenah) in both the access and user charges as presented to Council previously. The income is proposed to be raised using Best Practice Pricing procedures as resolved by Council in December 2005 and is based on Council's 30 year plan currently being finalised for adoption by Council.

Water usage has been the average of the last 10 years consumption. The grants and subsidies amount includes the pensioner rebate claim.

The routine operational costs relevant to the Water Fund are consistent with previous years and any increase is accommodated for with the anticipated income to Water Fund.

The Water Fund Budget provides for the maintenance and up-keep, renewal and establishment of new items of infrastructure servicing Gilgandra and Tooraweenah's water supplies.

The assets maintained include the following;

- The water supply is made up of five (5) primary bores and submersible pump stations within the Gilgandra catchment area and one (1) primary well/bore providing for the Tooraweenah water supply;
- Gilgandra Water Treatment Plant;
- 9.9 kilometres of raw water rising mains; and
- 46.7 kilometres of various sized reticulation mains.

The capital projects are as listed and amount to a total capital spend of \$1,142,500 with the implementation of smart meters for \$475,000 being the major item.

The overall estimated result for Water Supply for 25/26 is a \$441,233 deficit. The results for the ongoing years is a deficit of \$58,179 in 26/27, then surpluses of \$23,947 in 27/28 and \$117,814 in 28/29. The combined 4 year result is a deficit of \$357,651.

### **SEWERAGE SERVICES** (pages 22 & 23)

The budgeted income for the Sewerage Services function includes a 4.2% rise in the access charges and usage charges as presented to Council previously. The income is proposed to be raised using Best Practice Pricing procedures as resolved by Council in December 2005 and is based on Council's 30 year plan currently being finalised for adoption by Council.

The Sewer Fund Budget provides for the maintenance and upkeep, renewal and establishment of new items of infrastructure servicing the Gilgandra township. The assets maintained include the following:

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- 33 km of reticulation (collection) mains;
- 17 Sewer Pump Stations, all varying in condition;
- 6 kms of rising main;
- Sewerage Treatment plant located off Chelmsford Avenue; and
- Sewerage effluent treatment and disposal system.

The routine operational costs relevant to the Sewer Fund are consistent with previous years and any increase is accommodated for with the anticipated income to Sewer Fund.

The capital projects are as listed and amount to a total capital spend of \$10,340,000 which includes an amount of \$10,000,000 for the new Sewer Treatment Plant. A further allocation of \$10,000,000 is included in the following year for a total spend of \$20,000,000. This cost is offset by grant income of \$9,000,000 and a transfer from reserves of \$1,000,000 in both years.

The overall estimated result for Sewerage Services for 25/26 is a \$680,312 surplus. The results for the ongoing years are surpluses of \$204,483 in 26/27, \$549,462 in 27/28 and \$472,448 in 28/29. The combined 4 year result is a surplus of \$1,906,705 although it includes an amount of \$2,000,000 from reserves.

#### **ORANA LIVING (pages 24 & 25)**

The draft budget for Orana Living has been presented to the board and the overall result is a surplus of \$25,312 in 25/26. The results for the ongoing years are a deficit of \$24,586 in 26/27, a surplus of \$104,589 in 27/28 and a surplus of \$136,374 in 28/29. The combined 4 year result is a surplus of \$416,850 although it includes an amount of \$3,000,000 from reserves.

#### **CARLGINDA ENTERPRISES (page 26)**

The draft budget for Carlginda Enterprises is as presented and the overall result is a \$51,622 deficit. The results for the ongoing years are deficits of \$28,426 in 26/27, \$25,815 in 27/28 and \$26,630 in 28/29. The combined 4 year result is a deficit of \$132,493.

#### **COOEE VILLA UNITS (pages 27 & 28)**

The draft budget for Cooe Villa Units has been presented to the board and the overall result is a \$75,951 surplus. The results for the ongoing years are a surpluses of \$137,429 in 26/27, \$229,102 in 27/28 and a \$14,025 deficit in 28/29. The combined 4 year result is a surplus of \$428,457.

### **HOME CARE PACKAGES** (page 29)

The draft budget for Home Care Packages has been presented to the board and the overall result is a \$35,346 surplus. The results for the ongoing years are a surplus of \$5,506 in 26/27, a \$44,329 in 27/28 and a \$5,841 surplus in 28/29. The combined 4 year result is a surplus of \$2,364.

### **COOEE LODGE HOSTEL** (pages 30 & 31)

The draft budget for Cooee Lodge has been presented to the board and the overall result is a \$61,325 surplus. The results for the ongoing years are surpluses of \$548,476 in 26/27, \$423,331 in 27/28 and \$391,716 in 28/29. The combined 4 year result is a surplus of \$1,424,848.

### **JACK TOWNEY HOSTEL** (page 32)

The draft budget for Jack Towney Hostel has been presented to the board and the overall result is a \$47,979 deficit. The results for the ongoing years are surpluses of \$16,409 in 26/27, \$146,427 in 27/28 and \$119,627 in 28/29. The combined 4 year result is a surplus of \$234,484.

### **Overall Council Comment** (page 33)

The result for Council for 25/26 is an estimated deficit of \$192,888 after depreciation is deducted. The estimated results for the ongoing years are a deficits of \$461,670 in 26/27, a surplus of \$513,207 in 27/28 and a deficit of \$512,257 in 28/29. The total combined result for the 4 years is a deficit of \$653,608.

The following table shows the Fit for the Future indicators based on the draft budget results:

Indicator	Benchmark	2025/26	2026/27	2027/28	2028/29
Operating Performance Ratio	Over 0%	4.55%	3.93%	7.39%	0.83%
Own Source Revenue Ratio	Over 60%	69.73%	70.89%	75.42%	74.21%
Asset Renewal Ratio	Over 100%	238.37%	267.87%	65.06%	60.62%
Infrastructure Backlog Ratio	Less 2%	-1.12%	0.92%	0.79%	0.49%
Asset Maintenance Ratio	Over 100%	120.47%	119.93%	97.03%	97.50%
Debt Service Ratio	0% to 20%	2.76%	3.02%	3.60%	2.81%
Costs Per Capita Ratio	Reducing	8.70	8.66	8.53	8.62

Should Council decide to remove or include any items in General Fund, the result would be adjusted accordingly. Directors and the Finance Manager are available to answer any questions or provide information to interested Councillors prior to the meeting.

<u>Principal Activity</u>	Lead
<u>Policy Implications</u>	Nil
<u>Budget Implications</u>	As presented
<u>Delivery Program Actions</u>	<b>4.3.3.1</b> Prepare annual Budgets, Long Term Plan Reviews, Quarterly Budget Reviews and Annual Statements and place investments in line with legislative requirements and Council policy.

#### RECOMMENDATION

That Council consider and determine any changes to the relevant estimates to allow inclusion of the Draft Budget and Revenue Policy in the 2025/26 Operational Plan to go on public exhibition.

Neil Alchin  
Director Growth and Liveability



**QUARTERLY BUDGET REVIEW 31 MARCH 2025**

**SUMMARY**

To detail the variances to the original estimates for the 2024/25 financial year as presented in the Quarterly Budget Review as at 31 March 2025. In addition, to report as to whether the Quarterly Budget Review indicates that the financial position of Council is satisfactory, having regard to the original estimates adopted by Council.

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**List of Budget Changes Previously Adopted by Council**

<b>Note</b>	<b>Description</b>	<b>When Done</b>	<b>Income Change</b>	<b>Expense Change</b>	<b>Resp.</b>
1000	Governance	Dec		\$10,000	GM
1100	Corporate Support Income	Dec	\$29,959		DGL
1101	Wages & Other Employee Costs	Sept		\$25,000	DGL
1102	Interest On Borrowings	Dec		-\$237,500	DGL
1103	Administration Expenses	Sept		\$19,887	DGL
1108	Civic Activities	Dec	\$7,902		DGL
1124	Plant Running Expenses	Sept		\$14,321	DI
1125 - 1129	Employee Overhead Costs	Sept		-\$445,913	DGL
1140	Administration Expenses	Sept		\$15,000	ELTC
1302	Planning Income	Dec	\$40,000		
1304	Development Income	Sept	-\$679		DGL
1304	Development Income	Dec	\$2,000		DGL
1401	Domestic Waste Management	Sept		\$41,000	DGL
1410	Other Waste Management Income	Sept	\$8,445		DGL
1410	Other Waste Management Income	Dec	\$10,000		DGL
1500	Wages & Other Employee Costs	Sept		\$25,000	DACD
1501	Community Services Administration Expenses	Sept		\$2,000	DACD
1510	Gilgandra Youth Service Income	Sept	-\$25,000		DGL
1510	Gilgandra Youth Service Income	Dec	-\$20,000		DGL
1511	Gilgandra Youth Service Expenses	Sept		\$51,440	DGL
1521	Gilgandra Community Care Expenses	Sept		-\$31,861	DACD
1522	Gilgandra Community Transport Income	Sept	-\$10,000		DACD
1523	Gilgandra Community Transport Expenses	Sept		-\$35,000	DACD
1600	Housing Income	Dec	\$26,219		DGL
1601	Housing Expenses	Sept		\$3,000	DGL
1601	Housing Expenses	Dec		\$18,200	DGL
1611	Medical Centres Expenses	Sept		\$4,800	DGL
1612	Dentist Expenses	Sept		-\$5,000	DGL
1651	Street Lighting Expenses	Sept		-\$30,000	DI
1700	Gilgandra Library Income	Sept	\$1,866		DGL

1700	Gilgandra Library Income	Dec	-\$1,500		DGL
1701	Gilgandra Library Expenses	Sept		\$69,176	DGL
1710	Public Halls Income	Dec	\$2,500		DGL
1751	Gilgandra Fitness Centre Expenses	Dec		-\$20,000	DGL
1760	Heritage Income	Sept	\$5,000		DGL
1901	Gravel Pits Income	Sept	\$30,000		DI
1902	Gravel Pits Expenses	Sept		\$30,000	DI
1941	Roads to Recovery Expenses	Sept		\$188,830	DI
1981	Aerodromes Expenses	Sept		\$30,000	DI
2010	Cooee Heritage Centre Income	Dec	\$6,000		DGL
2012	Cooee Heritage Centre Expenses	Dec		-\$6,000	DGL
2015	Economic Development Income	Sept	\$81,050		DGL
2016	Economic Development Expenses	Sept		-\$35,452	DGL
2016	Economic Development Expenses	Dec		\$16,457	DGL
2050	Lease Income - Property	Dec	\$12,548		DGL
2801	Financial Assistance Grant	Sept	-\$4,757,486		DGL
2803	Interest Income	Sept	\$90,000		DGL
2900	Transfers from Reserves	Sept	\$8,374,280		Various
2901	Transfers to Reserves	Sept		\$470,913	Various
2901	Transfers to Reserves	Dec		\$30,000	Various
2903	Capital Income	Sept	\$2,002,428		Various
2903	Capital Income	Dec	-\$2,232,087		Various
2904	Capital Expenditure	Sept		\$5,382,386	Various
2904	Capital Expenditure	Dec		-\$5,232,087	Various
2905	Loan Income	Dec	-\$3,000,000		
2906	Loan Repayments	Dec		-\$263,639	DGL
	<b>Total General Fund</b>	<b>Sept</b>	<b>\$5,799,904</b>	<b>\$5,789,527</b>	
	<b>Total General Fund</b>	<b>Dec</b>	<b>-\$5,128,459</b>	<b>-\$5,684,569</b>	
3000	Water Supply	Sept		-\$6,157	DI
4000	Sewerage Services	Sept		-\$4,091	DI
5000	Orana Living	Sept	\$5,000	-\$365,555	DACD
5000	Orana Living	Dec		\$17,000	DACD
7000	Cooee Villa Units	Sept		-\$10,166	DACD
7000	Cooee Villa Units	Dec	\$72,300	\$34,015	DACD
8000	Cooee Lodge Hostel	Sept	\$200,000	-\$53,841	DACD
8500	Jack Towney Hostel	Sept	\$490,000	\$438,409	DACD
	<b>Total Gilgandra Shire Council</b>	<b>Sept</b>	<b>\$6,494,904</b>	<b>\$5,788,126</b>	
	<b>Total Gilgandra Shire Council</b>	<b>Dec</b>	<b>-\$5,056,159</b>	<b>-\$5,633,554</b>	

## Result

The overall result for General Fund for this review as at 31 March 2025 is a \$599,585 decrease to the estimated surplus at year end to an estimated result of a \$499,229 deficit (depreciation not included).

Water Fund has a \$37,005 increase to the estimated deficit at year end to an estimated result of a \$108,964 deficit (depreciation not included).

Sewer Fund has a \$22,827 increase to the estimated surplus at year end to an estimated result of a \$344,970 surplus (depreciation not included).

Orana Living has no change to the estimated deficit at year end of a \$47,446 deficit (depreciation not included).

Carlinda Enterprises no change to the estimated result at year end of an \$18,372 surplus (depreciation not included).

Cooee Villa Units has a \$1,132 decrease to the estimated surplus at year end to an estimated result of a \$236,173 surplus (depreciation not included).

Home Care Packages has no change to the estimated surplus at year end of a \$62,016 surplus (depreciation not included).

Cooee Lodge Hostel has a \$552,648 increase to the estimated surplus at year end to an estimated result of an \$806,051 surplus (depreciation not included).

Jack Towney Hostel has no change to the estimated surplus at year end of a \$66,883 surplus (depreciation not included).

The overall result for this review as at 31 December 2024 is a \$62,247 decrease to the estimated surplus at year end for Council as a whole to an estimated result of an \$868,826 surplus (depreciation not included).

### **Details - Notes**

The following notes are to be read in conjunction with the Quarterly Budget Review documents and contain a detailed description of the variances to Council's budget. These changes are listed in the variance columns.

### **GENERAL FUND**

#### **Note 1100 (page 2)**

##### **Corporate Support Income**

##### **\$60,000 additional income**

##### **Responsible Officer: Director Growth & Liveability**

The additional income of \$60,000 is made up of an increase in workers compensation claim income of \$40,000 (from \$50,000 to \$90,000) and an increase in grant funding of \$20,000 (from \$20,000 to \$40,000) for the Parental Leave Program.

#### **Note 1101 (page 2)**

##### **Wages & Other Employee Costs**

##### **\$25,000 additional expense**

##### **Responsible Officer: Director Growth & Liveability**

An additional \$25,000 (from \$50,000 to \$75,000) for fringe benefits tax is required due to an increase in staff taking up alternative options within their salary package.

#### **Note 1102 (page 2)**

##### **Interest on Borrowings**

**\$22,211 additional expense**

**Responsible Officer: Director Growth & Liveability**

The additional amount is required to bring the budget in line with the actual costs for the year.

**Note 1106 (page 2)**

**Administration – Property Expenses**

**\$59,000 additional expense**

**Responsible Officer: Director Growth & Liveability**

Based on the existing properties owned by Council, the cost for rates, annual charges and water usage needs to be increased by \$59,000 (from \$279,633 to \$338,633).

**Note 1108 (page 2)**

**Civic Activities**

**\$7,902 additional income**

**Responsible Officer: Director Growth & Liveability**

The additional \$7,902 is funding for Australia Day activities.

**Note 1120 (page 2)**

**Engineering & Works Income**

**\$25,000 additional income**

**Responsible Officer: Director Infrastructure**

Council receives a diesel fuel rebate that is based on the amount of fuel used each quarter. It is expected that an additional \$25,000 will be received based on current levels of usage.

**Note 1121 (page 2)**

**Wages & Other Employee Costs**

**\$7,856 additional expense**

**Responsible Officer: Director Infrastructure**

An additional cost for the allocation of staff wages while they are at training commitments.

**Note 1122 (page 2)**

**Engineering & Supervision**

**\$7,856 less expense**

**Responsible Officer: Director Infrastructure**

Reduced office / administration costs that offsets the increase in wages.

**Notes 1210 & 1211 (page 3)**

**Animal Control Income & Expenses**

**\$3,403 less income**

**\$10,443 less expenses**

**Responsible Officer: Director Growth & Liveability**

There is expected to be reduced income of \$3,403 in microchipping of dogs while there will also be savings in reduced operating costs of \$10,443.

**Note 1302 (page 3)**

**Planning Income**

**\$15,000 additional income**

**Responsible Officer: Director Growth & Liveability**

A higher than estimated level of activity with regards to Planning has resulted in additional income for Development Application Fees of \$5,000 (from \$35,000 to \$40,000) and Development Contribution Fees of \$10,000 (from \$50,000 to \$60,000).

**Note 1401 (page 4)**

**Domestic Waste Management Expenses**

**\$3,588 additional expense**

**Responsible Officer: Director Growth & Liveability**

A small increase in expenses for building maintenance at the waste facility.

**Note 1410 (page 4)**

**Other Waste Management Income**

**\$10,806 additional income**

**Responsible Officer: Director Growth & Liveability**

The additional \$10,806 is the result of tipping charges to date being at a higher level than anticipated.

**Note 1523 (page 5)**

**Gilgandra Community Transport Expenses**

**\$107,700 additional expense**

**Responsible Officer: Director Growth & Liveability**

This additional expense of \$107,700 is to assist with the fit out costs of the new building in Miller Street. The cost is transferred to Orana Living as an income item on page 15 and is offset by a transfer from reserves on page 10.

**Notes 1530 & 1531 (page 5)**

**Government Access Centre Income & Expenses**

**\$11,385 additional income**

**\$17,893 less expense**

**Responsible Officer: Director Growth & Liveability**

The additional income is the result of the commission paid by Transport NSW and Centrelink for the agency arrangement. The amount paid to date has been higher than originally budgeted. The reduction in expenses is mainly due to wages being down as the result of staff taking additional leave.

**Note 1600 (page 6)**

**Housing Income**

**\$3,000 additional income**

**Responsible Officer: Director Growth & Liveability**

The additional \$3,000 in rental income is the result of the doctors and nurses accommodation in Banksia Crescent being more highly utilised than was originally estimated.

**Note 1650 (page 6)**

**Street Lighting Income**

**\$6,990 additional income**

**Responsible Officer: Director Infrastructure**

The original estimate for the street light traffic subsidy was \$38,010 but the actual amount received was \$45,000. This income comes from Transport NSW to assist with the cost of street lighting.

**Note 1731 (page 7)**

**Sporting Grounds Expenses**

**\$47,000 less expense**

**Responsible Officer: Director Infrastructure**

The expenses are expected to be reduced by \$47,000 (from \$230,494 to \$183,494) due to the area being down in staff.

**Notes 1740 & 1741 (page 7)**

**Parks & Gardens Income & Expenses**

**\$20,000 additional income**

**\$60,000 less expense**

**Responsible Officer: Director Infrastructure**

Council receives funding from the RFS for bushfire hazard reduction works. Based on the amount received to date and expected further claims, it is anticipated that an additional \$20,000 will be received.

The expenses are expected to be reduced by \$60,000 (from \$464,543 to \$404,543) due to the area being down in staff.

**Notes 1750 & 1751 (page 7)**

**Gilgandra Fitness Centre Income & Expenses**

**\$10,800 additional income**

**\$15,000 less expense**

**Responsible Officer: Director Growth & Liveability**

The additional \$10,800 is the result of an increase in membership fees that have been received to date and are expected to be received by the end of the year.

The \$15,000 reduction in expense is \$5,000 each for training costs, sundry expenses and class expenses.

**Note 1910 (page 8)**

**Rural Roads Expenses**

**\$100,000 less expense**

**Responsible Officer: Director Infrastructure**

There is a transfer of budget allocation from DRFA to unsealed roads. This is due to a cashflow issue that arises when expenditure and income span financial years.

The \$100,000 savings will assist in offsetting additional capital costs for the Baronne Creek project on page 11.

**Notes 1920 & 1921 (page 8)**

**Regional Roads Income & Expenses**

**\$96,254 less income**

**\$96,254 less expense**

**Responsible Officer: Director Infrastructure**

At the time of preparing the 24/25 year budget, the amount of funds allocated to Council for regional roads was unknown. The actual funds received have been less than expected but this is offset by the maintenance costs incurred for the year.

**Notes 1940 & 1941 (page 8)**

**Roads to Recovery Income & Expenses**

**\$1,005,557 less income**

**\$962,640 less expense**

**Responsible Officer: Director Infrastructure**

There will be no R2R income works for this financial year due to the heavy capital program with other funding attached. The remaining expense allocation of \$231,747 is partly offset by a transfer from reserves of \$188,830 on page 10.

**Note 1961 (page 8)**

**Footpaths Expenses**

**\$21,000 less expense**

**Responsible Officer: Director Infrastructure**

There is expected to be savings in this area with the reduced budget allocation offset by an increase in plant purchase on page 11.

**Notes 1980 & 1981 (page 8)**

**Aerodromes Income & Expenses**

**\$3,628 less income**

**\$20,254 less expense**

**Responsible Officer: Director Infrastructure**

The income for the aerodrome is received from the RAAF for their use. The original budget allowed for an increase in the amount charged from \$65,000 to \$68,628 however, the RAAF were not advised. This has led to the \$65,000 amount being charged for the 24/25 year.

The maintenance costs for the Gilgandra aerodrome have been less than expected and the result will be a savings for the year.

**Note 2000 (page 9)**

**Caravan Park Income**

**\$1,572 additional income**

**Responsible Officer: Director Growth & Liveability**

An adjustment to the rental income for the caravan park that is based on the actuals to date.

**Note 2011**

**Cooee Heritage Centre Kiosk Income**

**\$1,600 additional income**

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**Responsible Officer: Director Growth & Liveability**

An adjustment to the rental income for the CHC kiosk that is based on the actuals to date.

**Note 2015 (page 9)**

**Economic Development Income**

**\$200,000 additional income**

**Responsible Officer: Director Growth & Liveability**

An additional amount of \$200,000 is expected to be received in funding for the CBD beautification project. This amount is offset by an additional \$150,000 transfer to reserves on page 10 plus an additional \$50,000 in capital expenses on page 11.

**Notes 2030 & 2031 (page 9)**

**Land Sales Income & Expenses**

**\$562,675 less income**

**\$100,000 less expense**

**Responsible Officer: Director Growth & Liveability**

The sales of industrial land are progressing but settlement is now not expected until the 25/26 financial year. As a result, the expected income of \$562,675 has been removed from the budget. As a result, the cost of selling the blocks of an estimated \$100,000 has also been removed.

**Notes 2040 & 2042 (page 9)**

**Private Works Income & Expenses**

**\$14,000 additional income**

**\$12,189 additional expense**

**Responsible Officer: Director Infrastructure**

The original estimates for private works were set low due to the workload in other areas such as capital projects. Costs in the area have been more than expected and this will lead to an increase in the income once invoices are generated.

**Note 2050 (page 9)**

**Lease Income - Property**

**\$5,000 additional income**

**Responsible Officer: Director Growth & Liveability**

A positive adjustment to the original budget as a result of the actual lease agreements in place.

**Notes 2900 & 2901 (page 10)**

**Transfers from / to Reserves**

**\$107,700 additional income**

**\$150,000 additional expense**

The \$107,700 transferred from reserves is for the contribution to the new Miller Street building fitout from Gilgandra Community Transport. It offsets additional operating costs on page 5. The \$150,000 transfer to reserves is for the CBD beautification project and is offset by additional grant funding on page 9.



**Note 2903 (page 11)**

**Capital Income**

**\$185,318 less income**

Local Government Recovery

\$750,000 less income. This funding will not be received as we have already received \$1,000,000 up front from the Local Government Recovery Grant in a previous year. It is presumed that this was used to form our operating surplus for that year as it was not transferred to reserves.

Infrastructure Betterment Fund

\$625,000 additional income. The additional income takes the total grant funding to be received up to \$900,000. There has been \$675,000 already received to date with another \$225,000, being the final instalment, expected.

Contribution from Gilgandra Speedway

\$122,798 additional income. This additional funding is from the Gilgandra Speedway Committee and will be paid off over a 10 year term. It partly offset additional capital expenses on page 11.

Get NSW Active

\$183,116 less income. It is expected that we will only receive a preliminary portion of the funding this year with the remainder to be paid in 25/26. It is offset by reduced capital expenses on page 11.

**Note 2904 (page 11)**

**Capital Expenditure**

**\$346,199 additional expense**

The following are the capital variance explanations:

Active Transport Strategy & Real Country Windmill Walk Extension

\$183,116 less expense that is offset by less Get NSW Active capital income. These two projects will be carried over to 25/26.

Plant Purchases

\$21,000 additional expense. The total original budget for plant purchases was \$910,200 and the actual spend as at this review is \$931,078. The additional \$21,000 will cover the overspend and is offset by reduced operating costs at footpaths expenses on page 8.

Additional Rural Roads Capital Renewals

\$201,209 less expense that is offset by additional capital expense at the Baronne Creek project.

Gilgandra Speedway

\$168,154 additional expense. As previously reported to Council, the works at the speedway will total \$693,308 which will be offset by grant funding of \$525,154 plus the Speedway Club contribution of \$122,798. The remaining cost of \$41,356 will be a contribution from Council and represent the project management expenses.

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Seal National Park Rd – Stage 1

\$258,630 less expense that is offset by additional capital expense for the Baronne Creek project.

CBD Beautification

\$50,000 additional expense which is offset by additional grant income of \$200,000 on page 9 less a \$150,000 transfer to reserves on page 10.

Baronne Creek

\$750,000 additional expense. This additional expense is offset by the following:

- \$100,000 less expense in rural roads on page 8
- \$201,209 less expense in Additional Rural Roads Capital Renewals on page 11
- \$258,630 less expense in Seal National Park Rd on page 11
- \$20,254 less expense in aerodromes expenses on page 8

The remaining cost of \$169,907 is the additional cost to Council.

**Note 3000 (page 14)**

**WATER SUPPLY**

**\$172,785 less income**

**\$135,780 less expense**

**Responsible Officer: Director Infrastructure**

The income change of a reduction for the sale of water is the result of the period of November to May being less than expected. The revised estimate takes into account the actual received to date and the expected May billing cycle.

There were various changes to operating costs as follows:

- A reduction of \$8,000 in administration expense
- A reduction of \$28,000 in main expenses
- An increase of \$37,000 in treatment expenses

The changes in reserves are a reduction in income of \$136,780 and an increase in expenses of \$328,000 which, when totalled, equates to an overall cost of \$464,780 which is offset by the capital savings of the same amount.

**Note 4000 (page 15)**

**SEWERAGE SERVICES**

**\$8,722 additional income**

**\$14,105 less expense**

**Responsible Officer: Director Infrastructure**

Overall there is a minor increase in income of \$8,722 from commercial usage. There is also an overall reduction in operating expenses of \$15,155 and an increase in capital expenses of just \$1,050.

**Note 5000 (page 16)**

**ORANA LIVING**

**\$320,700 additional income**

**\$320,700 additional expense**

**Responsible Officer: Director Aged Care & Disabilities**

The additional income and expenses offset each other with the capital expenses allocated for the fit out of the Miller Street building and offset by a contribution of \$107,700 from Gilgandra Community Transport and \$213,000 transferred from reserves.

**Note 6000 (page 17)**

**CARLGINDA ENTERPRISES**

**Responsible Officer: Director Aged Care & Disabilities**

There are no changes.

**Note 7000 (page 18)**

**COOEE VILLA UNITS**

**\$1,132 less income**

**Responsible Officer: Director Aged Care & Disabilities**

The only change is a small reduction in income from the rental of the village hall.

**Note 7500 (page 19)**

**HOME CARE PACKAGES**

**Responsible Officer: Director Aged Care & Disabilities**

There are no changes.

**Note 8000 (page 20)**

**COOEE LODGE**

**\$1,064,650 additional income**

**\$512,002 additional expense**

**Responsible Officer: Director Aged Care & Disabilities**

When the Cooee Lodge budget was prepared, it was calculated based on an occupancy of 95%. For the majority of the year, the occupancy rate has been sitting at 99.74%. Along with the higher than anticipated occupancy rate, there has also been a change in the average resident profile moving to levels of increased means tested fees.

This has resulted in the income for Cooee Lodge being significantly higher than that was originally estimated. The care income has been around \$500,000 per month which has resulted in an increase at this budget review of \$879,500. The hotel services income has also increased by \$143,000 while the accommodation income has increased by \$42,000.

While the income has increased, so too have the costs across all area of the operations of Cooee Lodge. This is due to the increase in the occupancy rate as well as the higher level of care required.

Care expenses have increased by \$356,500, hotel expenses by \$152,000 and maintenance expenses by \$17,000. The increase in care expenses are directly

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related to the acuity of the residents and their care needs. Improvements in hotel kitchen and cleaning practices and processes to meet the new improved Quality Standards have resulted in an increase in hotel expenses. Regular maintenance costs have increased due to age of building and failures of associated infrastructure.

**Note 8500 (page 21)**

**JACK TOWNEY HOSTEL**

**Responsible Officer: Director Aged Care & Disabilities**

The are changes to the expenses estimates but the overall result is no change to the budget bottom line.

**Finance Manager's Comments / Recommendations**

**General Fund**

The original budget estimate for General Fund was an end of year result of a \$466,131 deficit (depreciation not included). This review indicates an estimated result of a \$499,229 deficit (depreciation not included) which is a worsening of \$33,098.

This result should be viewed as being unsatisfactory compared to the original budget.

Should Council wish to address the worsening result, saving in this budget review can be identified.

**Water Fund**

The original budget estimate for Water Fund was an end of year result of a \$78,116 deficit (depreciation not included). This review indicates an estimated result of a \$108,964 deficit (depreciation not included) which is a worsening of \$30,848 and should be viewed as being unsatisfactory compared to the original budget.

Should Council wish to address the worsening result, savings in this budget review can be identified.

**Sewer Fund**

The original budget estimate for Sewer Fund was an end of year result of a \$318,052 surplus (depreciation not included). This review indicates an estimated result of a \$344,970 surplus (depreciation not included) which is an improvement of \$26,918 and should be viewed as being satisfactory compared to the original budget.

### **Orana Living**

The original budget estimate for Orana Living was an end of year result of a \$401,001 deficit (depreciation not included). This review indicates an estimated result of a \$47,446 deficit (depreciation not included) which is an improvement of \$353,555 and should be viewed as being satisfactory compared to the original budget.

### **Carlginda Enterprises**

The original budget estimate for Carlginda Enterprises was an end of year result of an \$18,372 surplus (depreciation not included). This review indicates an estimated result of an \$18,372 deficit (depreciation not included) which is no change to the estimated budget. This result should be viewed as being satisfactory compared to the original budget.

### **Cooee Villa Units**

The original budget estimate for Cooee Villa Units was an end of year result of a \$188,854 surplus (depreciation not included). This review indicates an estimated result of a \$236,173 surplus (depreciation not included) which is an improvement of \$47,319. This result should be viewed as being satisfactory compared to the original budget.

### **Home Care Packages**

The original budget estimate for Home Care Packages was an end of year result of a \$62,016 surplus (depreciation not included). This review indicates an estimated result of a \$62,016 surplus (depreciation not included) which is no change to the estimated budget. This should be viewed as being satisfactory compared to the original budget.

### **Cooee Lodge**

The original budget estimate for Cooee Lodge was an end of year result of a \$438 deficit (depreciation not included). This review indicates an estimated result of a \$806,051 surplus (depreciation not included) which is an improvement of \$806,489 and should be viewed as being satisfactory compared to the original budget.

### **Jack Towney Hostel**

The original budget estimate for Jack Towney Hostel was an end of year result of a \$15,292 surplus (depreciation not included). This review indicates an estimated result of a \$56,883 surplus which is an improvement of \$41,591. This result should be viewed as being satisfactory compared to the original budget.

## Overall Position

The original budget estimate for Gilgandra Shire Council was an end of year result of a \$343,100 deficit (depreciation not included). This review indicates an estimated result of an \$868,826 surplus (depreciation not included) which is an improvement of \$1,211,926. This result should be viewed as being satisfactory compared to the original budget.

## Estimated Financial Performance Indicators

	<b>Benchmark</b>	<b>2024/25</b>	<b>2023/24</b>	<b>2022/23</b>
Operating Performance Ratio	> 0.00%	5.84%	8.30%	7.42%
Own Source Revenue Ratio	> 60.00%	65%	60.25%	53.84%
Unrestricted Current Ratio	> 2.00:1	3.85:1	4.85:1	3.84:1
Debt Service Cover Ratio	> 3.00 x	7.00 x	14.54 x	7.33 x
Rates & Charges Outstanding	< 10.00%	10.00%	12.74%	10.30%
Cash Expense Cover Ratio	> 6.00 x	11.00 x	10.71 x	10.93 x
Building & Infrastructure Renewal Ratio	> 100.00%	95.00%	74.68%	74.22%
Infrastructure Backlog Ratio	< 2.00%	1.00%	0.90%	1.47%
Asset Maintenance Ratio	> 100.00%	100.00%	154.09%	93.02%

Principal Activity

Lead

Policy Implications

Nil

Budget Implications

Review of Annual Budget

Delivery Program Actions

### 4.3.3.1

Prepare annual Budgets, Long Term Plan Reviews, Quarterly Budget Reviews and Annual Statements and place investments in line with legislative requirements and Council policy.

## RECOMMENDATION

That, subject to any decisions regarding the variances as reported, the Quarterly Budget Review document and report as at 31 March 2025 be adopted.

Neil Alchin

Director Growth and Liveability

**CENTRAL WEST MACHINING & ENGINEERING (CWME) BIG IDEAS  
(BUSINESS IMPROVEMENT GRANT) REQUEST FOR VARIATION**

**SUMMARY**

To review and determine the outcome of the variation request provided by CWME to their BIG Ideas funding agreement.

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**Grant Background**

The Business Improvement Grant (BIG Ideas) Program recognises that local businesses and business activity contribute to the vibrancy and energy of our town and region and creates the ability for these businesses to generate new ideas and turn those ideas into profitable ventures that is critical to drive our community.

The BIG Ideas Program has the following objectives:

- **Business growth**  
To support the growth of business in the Gilgandra Region by encouraging new investment, and greater employment opportunities.
- **Sustainable economy**  
To encourage business innovation and enhance the diversity of the Gilgandra Region's retail mix.
- **Premise and precinct activation**  
To support private sector initiatives that complement Council's and the Gilgandra Region's activation and revitalisation projects, including Gilgandra's Activation Blueprint.
- **Investment promotion**  
To promote the Gilgandra Region as an attractive place to work, live and invest.

See full guidelines attached.

The second round of BIG Ideas saw total funding allocation of \$50,000 awarded to the following businesses:

Business	Project	Funding amount received	Project status
CWME	New Offices	\$7,500.00	Variation request pending
Gil News & Gifts (Kildari Collective)	Outside awning	\$7,972.50	Ongoing – approvals received
The Shed	Outside Facade Completion	\$7,500.00	Completed

This N That	Security Cameras/Shelving	\$5,000.00	Ongoing
Thompson's Flooring Centre	Project Pigeon	\$5,000.00	Ongoing
Gilgandra Pharmacy	Light and Bright	\$5,000.00	Completed
The Meating Place	Awning Signage	\$350.00	Cancelled
Gilgandra Licensed Post Office	Portico Restoration	\$4,200.00	Completed
The Rustic Burrow Trading Co	Security Cameras/Shelving	\$3,813.00	Completed
The Keystone Cafe	Front Facade Upgrade	\$2,756.0	Cancelled
Ethereal Skin & Beauty Ave.	Business signage	\$4014.50	To commence – agreement pending

As per the current BIG Ideas agreements, applicants must fully acquit the grant received from Council by 30 June 2025.

There have been delays with the following projects:

- **CWME** – variation request to change scope
- **Kildari Collective** – approvals for awning obtained, waiting on contractor to commence construction
- **Ethereal Skin & Beauty** – awaiting permission from new landowners for highway signage before signing agreement

As a result of these delays, it is advised that outstanding projects be granted to **31 January 2026** to complete their projects.

### **CWME Variation Request Overview**

In late March 2025 CWME requested a variation to their BIG Ideas agreement to change the scope of their project from a showroom expansion with new offices to an extension involving the enclosure of an external awning on the western wall of the premises. CWME stated that the revised project scope aligned more closely with the business's current expansion efforts, supporting its growth, development, and larger-scale initiatives.

Growth initiatives for CWME have included the closure of their Dubbo office, moving eight (8) workers and all regional projects in their Gilgandra workshop, and work with Kenworth Trucks, fitting out new trucks ready for on road commercial freight, including:

- Fabrication and installation of mud guards
- Painting
- Fabrication and installation of toolboxes
- Hydraulics systems
- Bulbar installations, and
- Cabin fit-outs



Kenworth Trucks, a major client for CWME has expressed their concerns with their new trucks being exposed to the outdoor elements – whilst they are extremely happy with the work CWME put into the trucks, a dedicated covered space is required. Enclosure of the outdoor workspace and truck bay will not only support the expansion of their work with Kenworth Trucks, but will also enable employees to work outdoors regardless of the time of day or weather conditions. The outside awning space is currently impacted by the afternoon westerly sun, wet and flooded surfaces during rainfall, and dust, creating extra cleanup work, especially when working on fabrication and fit out of new trucks.

CWME in their revised application stated that the new project aligned with BIG Ideas objectives by:

- **Business Growth:** allowing CWME to grow as a business, bringing in more employment opportunities to the Gilgandra Region.
- **Sustainable economy:** the works will act as another revenue of income which will further diversify the work that CWME can complete.
- **Premise and precinct activation:** This will be the first new works in the Naden Drive industrial estate which will highlight the opportunity for other businesses in the area and potential new businesses within the area to be located in this region.
- **Investment promotion:** this will strengthen the regions position as an attractive place to live. Providing a good first glimpse to western travellers entering Gilgandra of what the Gilgandra Region is capable of achieving in an industrial capacity.

**Original BIG Ideas project scope:**

Showroom extension spanning 8m x 8.5m creating 2 offices and a kitchen area with a smoko room. This is in an effort to make the workplace more comfortable, open the showroom up and allow us to expand our product range and offer more to our customers and travelers passing through.

**Funding amount allocated:** \$7,500.00

**Business Contribution:** \$60,000.00

*See application and budget attached.*

**New proposed BIG Ideas project scope:**

CWME is looking to enclose the Western Wall of the outside awning. This will also include a bay extension on the southern end of the awning.

**Funding amount requested:** \$7,500.00

**Business Contribution:** \$25,000.00

*See application and supporting documents attached.*

Principal Activity

Economic Development

Policy Implications

Nil

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Budget Implications

Nil

Delivery Program Actions

**5.1.2.1**

Provide support for existing businesses and facilitate opportunities for business development and growth

RECOMMENDATION

1. That Council approve the variation requested submitted by CWME, noting that the revised project scope is in line with BIG Ideas objectives.
2. Completion date for outstanding projects under the BIG Ideas Program (Round Two) be extended to the 31 January 2026.

Neil Alchin

Director Growth and Liveability

## **STRATEGIC PROJECT FUNDING SECURED**

### **SUMMARY**

To provide an update on funding recently secured for two key strategic projects through the Community Improvements District Program (CID) and Regional Housing Strategic Planning Fund (RHSPF).

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Gilgandra Shire Council (GSC) has recently received notification of funding support for two strategic projects that will deliver key tangible outcomes for the CBD and broader residential area. Both projects have similar timeframes with completion by June 2026, with synergies between key deliverables such as the masterplans and will require appointment of a consultant through formal procurement processes.

### **Community Improvements District Program (CID)**

The CID project supports the Gilgandra region Meet Me @ Miller Street (CBD Collaborative Project). This \$400,000 project involves physical & non-physical interventions, which will see local businesses work collaboratively to develop innovative place-making strategies that deliver a creative, activated, vibrant, lively and accessible Miller Street and CBD. Gilgandra businesses and community will benefit by fostering public life, stimulating day and evening economies, and increasing visitation to the Region.



# CID Budget

	Expenditure description	Intervention Category	Total amount allocated (incl. GST)
Non-physical (50%)	CBD Masterplan, placemaking	Strategic Planning	\$150,000.00
	Miller Street Marketing and Branding Project	District Brand and Vision	\$25,000.00
	Economic profiling, data collection and analysis	Smart Technology	\$20,000.00
	Miller Street Collective Memorandum of Understanding: relationships, roles and responsibilities	Partnerships and Collaboration	\$5,000.00
Physical (50%)	Awnings, Facades and Heritage Colours project + BIG Ideas	Shopfront activation	\$100,000.00
	Greenery installation and upgrades	Trees, planting or urban greening	\$60,000.00
	Art installations in laneways and adjacent public plazas – 41 Miller Street, GIL Library Hub	Public art	\$40,000.00
	TOTAL FUNDING RECEIVED		\$400,000.00

\*subject to change within the \$400,000 amount, must stay at 50/50 split.





The project aligns with previous and future investment in the CBD area. The scope of the project will see an area from Court Street Gilgandra to Wamboin Street, and may include considerations to carparking, accessibility, greening, footpath design, detailed survey upfront, lighting, pavement heights. Flooding, stormwater, security/CCTV, safety by design, kerb and gutter, seating, water, outdoor dining, and nighttime economy. Current green planting + future treescaping, including within the road reserve.

The program is designed to be business-led with Council guidance collaboration and support. At the May Economic Development Committee meeting, a sub-committee was established to work alongside the Miller Street Collective businesses and Council.

### Regional Housing Strategic Planning Fund (RHSPF)

The RHSPF supports the Gilgandra Residential Masterplanning > Towards 5000 project which aims to facilitate and accelerate future development potential of available zoned residential land strategically identified for growth, supporting GSC vision of Towards 5000 and contributing to strategic outcomes with regards to connectivity, liveability and efficiency. Funding in the sum of \$226,930 has been secured, with a \$20,630 contribution from Council budget.

The project will assist Council understand strategic opportunities and challenges, and delivering Aero Park Place Plan, and Precinct Masterplans for pockets of undeveloped Residential (R1) and Rural Residential (R5) zoned land.

Key project deliverables include:

Grant deliverable alignment	Deliverable	Task
Masterplans	Precinct plans * North Gilgandra * East Gilgandra * Aero Park Place Plan	Constraints and opportunities analysis North and East precincts
		Analysis of existing infrastructure – supply/demand
		Infrastructure projections assoc. with population growth
		Servicing & Connectivity Strategy & Design
		Draft precinct plan for consultation North and East precincts
		Development of East & North Precinct plans
		Aero Park Place Plan including cost & delivery analysis
	Communication and engagement	Communication and engagement strategy for precinct plan consultation
		Coordination of public exhibition including analysis of submissions and preparation of findings report – for each precinct plan
		Communication channel support – social media, digital and advertising strategy
Local planning	Data and evidence analysis	Analysis of demographic indicators and projections
		Opportunities and constraints analysis for rezoning new residential lands
		Housing and employment land supply capacity analysis of current zoned supply
		Review of rural residential land supply and recommendations
	Review of Housing Strategy	Review of Housing Strategy
		Preparation of proposed amendments to Housing Strategy
	Amendments to LEP and DCP	LEP amendments report – including infill housing, temp / seasonal worker
		DCP amendments report
	Local planning	

### North Gilgandra Residential Precinct

This Precinct includes 5 separate pockets of zoned Residential R1 land under the Gilgandra Local Environmental Plan 2011, suitable for general residential housing development. A brief overview of each site is included below:



#### Key

- Aeropark Residential Estate
- Vacant R1/RU1 zoned land
- Vacant R1 zoned Land fronting Chelmsford Ave
- Vacant R1 Zoned Land bordering Cooees Retirement Village
- Residual Cooees Land

### East Gilgandra Residential Precinct

This Precinct includes 1 significant 580 hectare pocket of zoned R5 Large Lot Residential land under the Gilgandra Local Environmental Plan 2011, located to the east of the CBD and Castlereagh River. The land is unserviced and is intended to provide opportunity for development of larger lifestyle lots.

There has been some subdivision of this land by individual landowners to the 2-hectare minimum lot size however the bulk of the land remains intact (as is indicated by the cadastre in the image below)



#### Key

- R5 Large Lot Residential Zoned Land

## Aeropark Residential Estate

Vision for proposed concept design.



The RHSPF project is specifically focused on unlocking development potential of residential land in accordance with the funding objectives. The project will however provide valuable analysis and information (including demographics, servicing strategies, supply and demand etc) to inform the broader Landuse Strategy review process.

### Principal Activity

Live, Enjoy, Grow, Lead

### Policy Implications

The RHSPF project will recommend changes to the LEP & DCP

### Budget Implications

\$20,630 Council contribution to RHSPF project funded from current budget. Nil contribution for CID.

Delivery Program Actions

**3.3.1.2**

Implement the Gilgandra Activation Blueprint to activate key CBD spaces – including the beautification & transformation projects

**3.2.2.1**

Coordinate the development of strategies and implementation projects associated with Towards 5000 vision

**3.2.2.2**

Commence review of Council's LEP following finalisation of Gilgandra Regional Landuse Strategy

**3.2.2.5**

Implement recommendation of Gilgandra Housing Strategy to progress Aero Park subdivision

RECOMMENDATION

That Council notes the recent funding approval through the Community Improvements District Program and Regional Housing Strategic Planning Fund programs and the projects to be delivered.

Neil Alchin  
Director Growth and Liveability



(RC.EM.1)

**GOIN' TO GIL WEEKEND + UNDER THE GUMS FESTIVAL 2025 BUDGET,  
EVENT STRATEGIC MANAGEMENT AND MARKETING PLANS**

**SUMMARY**

To provide an update on the 2025 budget and present the Event Strategic Management and Marketing Plans 2025 – 2028 of the Goin' to Gil Weekend and Under the Gums Festival.

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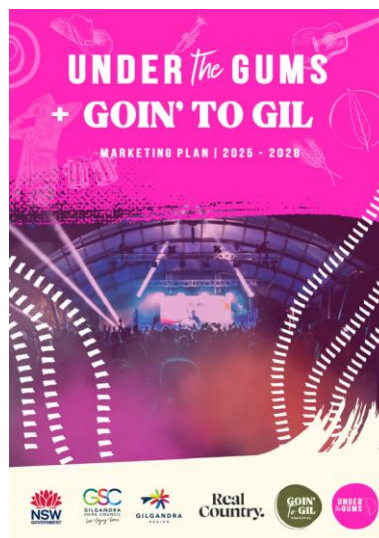
The Goin' to Gil Weekend, and Under the Gums Festival is planned for the October Long Weekend 3-6 October, as a one-off date, honouring the anniversary of the ten-year re-enactment of the Coo-ee March.

The following is an extract from previous Under the Gums reports to Council which outlines our vision and outcomes for the festival:

*“Council’s Economic Development Committee and Under the Gums Planning Crew aims to extend the growth of Under the Gums, over a three-year growth plan, to go from a free local event, to a sustainable and flagship festival for Gilgandra Region, and wider Real Country, Great Western Plains and regional NSW, into 2025 and beyond.*

*Bringing expenditure and travel into the region, for longer periods, support local and regional businesses, build the night sky experience, increase the profile. Extending the ‘Goin’ to Gil’ weekend notion, bringing in learnings, and anticipated community involvement, from the backgrounds of the Cooee Festival and Come Home to Gilgandra Festivals into planning.”*

A Strategic Event Plan and Marketing has been developed for Goin' to Gil and Under the Gums, presented to the May Economic Development Committee meeting, and included as attachments to this report.



**Goin' to Gil and Under the Gums Event Strategic Management Plan**, including:

- Event Overview – background, unique selling point goals, rationale for timing
- Event Program & Management – team structure, timeline, key activities and schedule, venue and site plan
- Marketing & Audience Engagement
- Sponsorships & Ticketing
- Event Operations & Logistics – planning, risk, accessibility, sustainability, insurance, budget
- Visitation & Economic Impact
- Evaluation & Growth Strategy

**Goin' to Gil and Under the Gums Marketing Plan**, including:

- Event Overview
- Strategic Alignment
- Marketing Objectives – goals and unique selling point
- Measuring the Goals
- Target Audience
- Marketing Activities & Phases
- Evaluation & Budget

## 2025 EVENT DETAILS

**It's On! Epic Tunes | Entertainment Legends | Flavoursome Food & Cold Brews | Good Vibes!**

Under the Gums (UTG) | Goin' to Gil (G2G) is set to activate a full weekend schedule celebrating the unique character & culture of the Gilgandra Region. G2G has big plans, with scheduled activations across four days. From the Speedway to Coe March Re-enactment & UTG live music showcase; the diverse range of offerings is set to entice visitors.

Back for its fifth year, Under the Gums is on, and like you've never seen it before – delivering the best in Australian music on the iconic banks of the Castlereagh River, Gilgandra.

**Saturday, 4 October 2025 | 1:30pm – 10:00pm**

Gilgandra Cultural Precinct, 6452 Newell Highway, Gilgandra NSW

### THE LINEUP:

Get ready for a stacked lineup of icons and fresh local talent:

- The Current Breakout Star in Australian Country Music, **Lane Pittman**
  - ARIA Hall of Fame Inductee and Aussie Icon, **Daryl Braithwaite**
  - Your Favourite Heeler Duo, **Bluey & Bingo**
  - Party Cover Band, **Splashpool**
  - Powerhouse Country Reveller, **Abbie Ferris**
  - #LocalLegend Band, **BADJ**
-

- Original Songwriters from **SOMAD**
- Gilgandra's Favourite Brass Band, **Phat Brass**

Under the Gums welcomes the whole family – with a very special Blue Heeler hitting the stage and dedicated activities including a jumping castle, face painting and bucking bulls, even your youngest mates will be revelling!

It's going to be THE night of the October Long Weekend. So, why stay home? Call your crew, make your plans, and meet us Under the Gums! From beach roads to back tracks, everyone's welcome in Real Country region!

This is a ticketed event, everyone needs a ticket to enter. For those ready to revel, access discounted ticket prices with early bird tickets available until 30 June 2025.

Targeting ex-region visitors, UTG|G2G key target markets include Visiting Friends and Relatives, Gen X and families, Millennials and #LocalLegends.

The vision of the Goin' to Gil volunteer Planning Crew is strategically aligned locally & regionally. Leveraging collaborative campaigns Real Country and Great Western Plains & Gilgandra Region's destination goals, UTG|G2G will implement a high-performance marketing plan using multi-media platforms.

The wider Goin' to Gil Festival Weekend, the weekend sees Under the Gums bucking the national trend of music festival cancellations and live music decline, instead GSC is seeing rapid increase of attendees and planning a sustainable event that will continue in 2025 and beyond. Attracting Real Country seekers from back roads to beach tracks

The Goin' to Gil and UTG Planning Crew was established with a partnership of community groups and individuals amplifying the success of previous events and the volunteer spirit within the Gilgandra Region to deliver the 'Goin' to Gil Weekend'.

Stay for the weekend, with an action-packed Goin' to Gil Weekend of events.

The Goin' to Gil Weekend will host a variety of paid and free, family-friendly events, including, and not limited to:

- #LocalLegends busking and live music in Miller Street
- Coo-ee Marchers + Street Parade
- Our flagship event, Under the Gums Festival
- Gilgandra Speedway Season Launch
- 'Gilgandra Triathlon'
  - CWA Gilgandra - Watermelon Eating Competition
  - Coo-ee Marchers Committee - Coo-ee Calling Competition
  - (TBC sponsor) Windmill Walk Colour Run

Goin' to Gil event details can be found on the dedicated website >>>  
<https://www.gointogil.com.au/> which continues to be updated!

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## TICKETING + SPONSORSHIP UPDATES

The Goin' to Gil and Under the Gums Planning Crews have this year introduced ticketing to the Under the Gums Festival. This has been a planned move as the strategic vision is to become an ongoing, flagship event for the Region that is sustainable through ticketing, sponsorships and fees, should external government funding be unavailable.

The Sponsorship tiers is another form of income generation and engagement towards building sustainability of the event.

- Platinum Level       \$50,000
- Gold Sponsor       \$10,000
- Silver Sponsor       \$5,000
- Bronze Sponsor       \$2,000
  
- #LocalLegends       \$1,000  
(same inclusions as Bronze, reserved for  
Gilgandra LGA local businesses)
  
- Community In-kind Sponsorships  
(In-kind commitment from community groups,  
the same inclusions as #LocalLegends)



**To date**, there has been \$18,000 in sponsorships secured, additionally, community in-kind, including:

- 1 x Silver
- 4 x Bronze
- 5 x Local Legends
- 5 x Community In-Kind
- 2 x Collaborators

Ticketing so far since launching on Tuesday, 6 May (as at 13 May).  
346 tickets sold, with a sales value (including add-ons), of \$9,651.87.  
Comprising:

- 35 x Early Bird
- 95 x Adult General Admission
- 26 x Child/Little Rocker General Admission
- 79 tickets within Family Pass General Admission
- 111 tickets within Family Experience Pass General Admission

With 59% from outside of the 2827 and 2817 postcodes.

## PENDING FUNDING OPPORTUNITIES 2025

Council has pending funding opportunities with the NSW Government to host activities, and boost promotions for the Goin' to Gil Weekend, including:

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- Create NSW Cultural Access – \$67,000 The big GIL – Mural, Art and Music Project
- Regional Event Fund 2025 - \$20,000 event marketing for 2025 event
- TfNSW OpenStreets 2025 – Streets of Colour Tooraweenah, Armatree and Gilgandra \$350,000 (over three years)

Through these submissions, the Strategic Plans have been developed to support the future growth of the event, with a view to develop a community-led sustainable event.

## BACKGROUND

Moving into the delivery of its fifth year, the **Under the Gums Festival**, Gilgandra has become a regionally significant event. The event in 2024 brought significant expenditure over \$900,000 in direct spend in the Gilgandra Region, supported local and regional businesses, encouraged travel to the region and increased the profile of Gilgandra and the wider region as a great place to Visit, Explore and Stay! From 2021 with 1,200 attendees, mostly local to now over 3000 attendees, a full Goin' to Gil Weekend schedule of events, dedicated Planning Crew and 44% visitors from outside our region.

2021 – Behind CBD Shops, 1200 attendees from 6pm

2022 – Behind CBD Shops, 1800 attendees from 5pm

2023 – Gilgandra Cultural Precinct, 2500 attendees from 4pm + introduction of established Planning Crew and Goin' to Gil Weekend concept.

2024 – Gilgandra Cultural Precinct, 3000 attendees from 3pm. Goin' to Gil full weekend of activities and engaged Planning Crew volunteers.

## PREVIOUS COUNCIL RESOLUTIONS

Council has considered its contribution to the event since 2023, with the December 2023 following resolution:

(RC.EM.1)

### UNDER THE GUMS FESTIVAL 2024

#### SUMMARY

To determine Council's financial commitment by way of underwriting the Under the Gums Festival 2024 to allow for planning to progress.

<b>RESOLVED 247/23</b>	<b>Cr Mann/Cr Freeth</b>
That Council commit up to \$100,000 in the 2024/25 budget towards underwriting the Under the Gums Festival 2024 in order for planning to continue.	

It was further considered in the March 2024 meeting, and subsequently resolved:

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MEETING OF  
HELD ON:

GILGANDRA SHIRE COUNCIL  
20 MAY 2025

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MINUTES OF: GILGANDRA SHIRE COUNCIL  
HELD ON: 21 MARCH 2024

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(RC.EM.1)

**UNDER THE GUMS FESTIVAL 2024**

**SUMMARY**

To determine Council's financial commitment by way of contribution as a sponsor to the Under the Gums Festival 2024.

<b>RESOLVED 23/24</b>	Cr Mockler/Cr Babbage
That Council allocate \$50,000 of the \$100,000 allocation in the 2024/25 budget towards sponsorship and the further \$50,000 towards underwriting the Under the Gums Festival 2024 in order for planning to continue.	

At its November 2024 meeting Council considered a report summarizing the success of the 2024 Event and resolved as follows:



(RC.EM.1)

**GOIN' TO GIL WEEKEND + UNDER THE GUMS FESTIVAL 2024**

**SUMMARY**

To provide a summary of the Goin' to Gil Weekend and Under the Gums Festival 2024, including budget update and outlining plans for 2025.

<b>RESOLVED 214/24</b>	<b>Cr Walker/Cr Freeth</b>
<ol style="list-style-type: none"><li>1. That the report and subsequent Goin' to Gil Weekend and Under the Gums Festival 'It's a Wrap!' document be noted.</li><li>2. That the Mayor write to the Planning Crews thanking them for their time, input and commitment to the event.</li><li>3. That Save the Date for the Goin' to Gil Weekend, including the Under the Gums Festival for the October Long Weekend 3 - 6 October 2025 be promoted.</li><li>4. Subject to the financial position of the Council, that any remaining UTG's allocation at the completion of the 2024/25 financial year be considered as transfers to reserves as a further contribution towards the 2025 event.</li><li>5. Noting the net costs associated with delivering 2024/25 Goin' to Gil Weekend and Under the Gums Festival, that Council reconsider the current 2025/26 budget allocation of \$100,000 in line with the 2025/26 budget preparations with a view to align with the current costs of the delivery of the event.</li></ol>	

**UTG EVENT FINANCIAL RESULTS TO DATE**

<b>Year</b>		<b>Income by Source</b>		<b>Expenditure</b>	<b>Notes</b>
	<b>External</b>	<b>Event Generated</b>	<b>GSC</b>		
2021	\$10,000	Nil	Nil	\$10,000	GSC In kind
2022	15,000	Nil	Nil	\$15,000	GSC In kind
2023	\$115,919	\$10,277	\$18,914	\$145,110	GSC in kind \$18,914 shortfall met by Council
2024	\$216,709	28,355	\$50,000	\$230,964	Surplus of \$64,100 towards 2025 event including \$50k GSC

					contribution not required
2025	<b>\$63,381</b>	<b>\$98,000</b>	<b>\$100,000</b>	<b>\$218,871</b>	GSC in kind GSC \$100k contribution covered by 2024 Surplus to reserves and 2024/25 budget allocation. Estimated surplus 2025 \$42,510
Additional Pending Grant Applications					
2025		<b>Pending:</b> Open Streets (2025–28 – Streets of Colour)		\$350,000 (total across three years)	Budget Estimates – See Break Up below
2025		<b>Pending:</b> Cultural Access – Create NSW (The Big GIL, mural, art, workshops)		\$67,000	Support for public art and inclusive cultural programs
2025		<b>Pending:</b> Regional Event Fund – Flagship Event Stream		\$20,000	For the “Coo-ee to Coast” guerrilla marketing and digital campaign

### Budget Estimates 2025

The detailed Budget for the 2025 event is included below, please note that this is for the project and as such, again, is spanning two financial years. It is suggested that if the event is proposed to run in the same capacity as 2023 and 2024, that as previous indicated in the November report, Council consider the budget, including income sources for this project, further that the project is looked at annually in terms of the funding opportunities available and as such the make-up of expenditure, noting the largest expenditure is in entertainment and subsequent staging and production requirements. It is requested that income generation above



expenditure be placed into reserves and rolled into future financial years, to support a sustainable event in the future.

As this is the first year of paid ticketing for all attendees at the Under the Gums event, as well as the introduction of Sponsorships across the Goin' to Gil Weekend, it is expected that staff and the Planning Crew will understand more following the 2025 event. It has been previously noted that events cannot rely on ticketing alone, and that external grants, sponsorships and income generation opportunities are key to sustainability.

Income	Budget Estimate	Notes
Stronger Country Communities Fund R5	\$ 59,394	Remainder
Transport NSW	\$ 3,987	Remainder
Gilgandra Shire Council contribution	\$ 100,000	Reserves + budget
Sponsorships	\$ 40,000	Currently \$18,000
Vendor Site Fees	\$ 2,000	Based on 2024
Merchandise Sales	\$ 10,000	Last year + this years merch expenses + markup
Ticket sales	\$ 46,000	1800 tickets – mix of adult, children and Level Up
<b>TOTAL ESTIMATED INCOME</b>	<b>\$ 261,381</b>	

Expenses - Under the Gums	Budget Estimate	Notes
Entertainment	\$ 90,300	Based on proposed acts Under the Gums acts in 2025
Sound, lighting and audio production	\$ 33,000	Quotes received x 2
Picket Fencing + Wine Barrells	\$ 2,605	Invoiced
Perimeter Fencing	\$ 6,540	Quote received
Toilets	\$ 10,356	Quote received
Security	\$ 8,500	Estimated fee based on 2024 expenditure.
Kids Activities	\$ 2,000	Estimated fee based on 2024 expenditure
Fireworks	\$ 5,500	Estimated fee based on 2024 expenditure
User Paid Police	\$ 1,600	Estimated fee based on 2024 expenditure - NSW Police (2 user paid police)
Licensing	\$ 1,200	Estimated fee based on 2024 expenditure - Application + Licence
Bus Hire - Transport NSW Grant	\$ 3,987	3 x Coaches - to provide rotating service to and from venue
Photography + Videography - on the day	\$ 5,550	Quote received
Radio + In App Advertising	\$ 4,681	Based on 2024 expenditure and quotes
Billboard	\$ 1,850	Invoiced
Printing - Posters, Flyers, Mailbox Drop + Signage	\$ 800	Based on 2024 expenditure - Event Signage
Under the Gums Website	\$ 1,850	Invoice Website & Hosting Management
Artist accommodation	\$ 3,000	Based on 2024 expenditure
Staffing + Project Management	\$ 12,000	Based on staff wages 2024
Merchandise	\$ 6,000	Estimated figure based on 2024 expenditure.
GSC Marketing - Outsource Marketing Management (socials, designs, content etc.)	\$ 3,000	Contractor quote
<b>SUB TOTAL UTG</b>	<b>\$ 204,319</b>	

Expenses - Goin' to Gil		Expenses - Goin' to Gil
Entertainment	\$ 1,000	Entertainment
Traffic control, barriers and signage	\$ 13,052	Traffic control, barriers and signage
Goin' to Gil competitions	\$ 500	Goin' to Gil competitions
<b>SUB TOTAL G2G</b>	<b>\$ 14,552</b>	
<b>TOTAL Expense G2G   UTG</b>	<b>\$ 218,871</b>	
<b>Estimated Result</b>	<b>\$42,510</b>	<b>Surplus</b>

\*Note, that if additional pending funding opportunities are realised, these have additional expense items in their delivery also.

## IMPACTS OF THE EVENT

The Strategic Event Management and Marketing Plans 2025 – 2028 Goin' to Gil Weekend and Under the Gums Festival outlines the social, economic and sustainability impacts of the event.

Strategically aligned with Council's Community Strategic Plan to Live, Enjoy, Grow, Lead and the aligned, Quadruple Bottom Line.



Goals include:

- Attract visitation from ex-region, extending overnight stays and intra-region day-trippers. Positively impacting local businesses.
- Increase local expenditure of visitors, and locals
- Leverage Goin' to Gil to tell the stories and contribute to the unique character of the Gilgandra Region
- Sell 2000+ paid tickets to Under the Gums
- Enhance digital marketing performance of Under the Gums and Gilgandra Region profiles across digital media platforms
- Increase local community involvement and pride.

The Outcomes of the Planning Crew is also enclosed in the Event Strategic Management Plan.

This Plan has been developed with following review of the data gathered in conjunction with previous events, reported in previous funding reports and the attendee, vendor and artists surveys conducted across the years. This is a key part of the Event Evaluation and Actions included within the Plan.

Further, the Plans identify the Strategic Growth Pillars, including

1. Event Expansion and Program Development
2. Audience Growth and Market Expansion
3. Strengthening Stakeholder and Community Partnerships
4. Financial Sustainability
5. Operational Excellence and Digital Growth

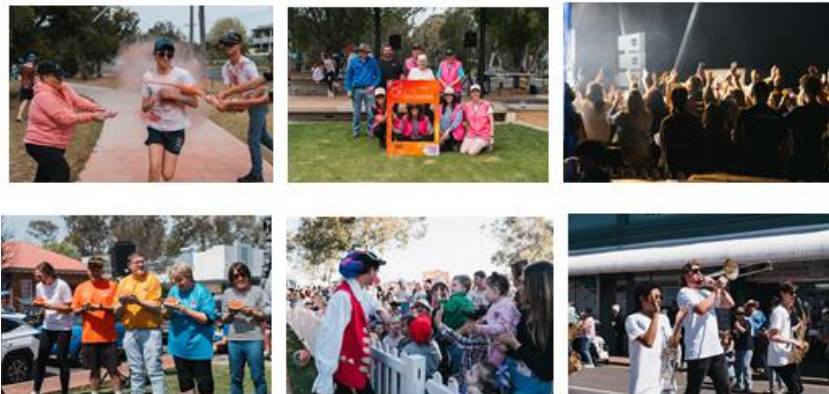
### **FUTURE GOVERNANCE MODEL SUGGESTION**

It is suggested that there is an opportunity to further expand on the Stakeholder and Community Partnerships, by Council exploring the option to provide Section 355 delegations to the Goin' to Gil and Under the Gums Planning Crew as a Council Committee.

The benefits of the approach include:

- Reducing overheads for community groups
- Risk management – WHS and strategic
- Administration and governance support
- Grant writing, submission and reporting support
- Community event planning and resourcing within Council already available
- Promotions align to branding that has been invested in.
- Community members have the opportunity to drive the vision of the event, Chair, run and manage meetings, and the events themselves – focussing on what they do best, while having structured support from Council ensuring sustainability.

The Goin' to Gil Weekend and Under the Gums Festival Planning Crew has been an engaged Crew since 2023, with regular meetings, often monthly and even weekly coming into the event. They have been a key part of developing goals, the structure of the Weekend, and key elements. As well as guiding direction to targeting promotions, sponsorships, activities, initiatives and ticketing.



<u>Principal Activity</u>	Enjoy
<u>Policy Implications</u>	Nil
<u>Budget Implications</u>	Within existing budget allocations
<u>Delivery Program Actions</u>	<b>2.3.1.2</b> Enhance the experience for local and visitors with the Under the Gums event, and associated Goin' to Gil Weekend activities, collaborating regionally to strive for a state significant event.

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### RECOMMENDATIONS

1. That Council note the history of the Goin' to Gil Weekend and Under the Gums Festival since its inception in 2021, its growth and introduction of the community Planning Crew.
2. That the Goin' to Gil Weekend and Under the Gums Strategic Event Management and Marketing Plans be endorsed.
3. That any surplus funds generated by the annual Goin' To Gil and UTG Event be placed into reserves for allocation to the Event in future years
4. That the event delivery be reviewed in November/December 2025 based on learnings from the 2025 event, noting that staff and the Planning Crew will know more at the end of this event from a sponsorships, ticketing perspective.
5. That further consideration be given to providing Section 355 delegations to the Goin' to Gil and Under the Gums Crew and establishing a Committee of Council in conjunction with the review of the 2025 delivery.

Neil Alchin  
Director Growth and Liveability

**OPTIONAL ADDITIONAL WASTE CHARGE – FEES AND CHARGES**

**SUMMARY**

To consider the inclusion of an optional waste bin collection charge in the draft 2025/26 Fees and Charges for domestic and non-domestic customers.

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Gilgandra Shire Council (GSC) currently provides a domestic and non-domestic waste service to customers in the Gilgandra urban area, Tooraweenah and Armatree villages through a contract arrangement with JR Richards & Sons Pty Ltd.

The base services are as follows:

<b>PREMISE TYPE</b>	<b>BASE SERVICE</b>
Domestic Waste	<ul style="list-style-type: none"><li>• 1 x 240L residual waste, collected weekly</li><li>• 1 x 240L comingled recycling, collected fortnightly</li></ul>
Commercial Waste (CBD)	<ul style="list-style-type: none"><li>• 2 x 240L residual waste, collected twice weekly</li><li>• 2 x 240L comingled recycling, collected fortnightly</li></ul>
Commercial Waste (Other – outside CBD)	<ul style="list-style-type: none"><li>• 2 x 240L residual waste, collected weekly</li><li>• 2 x 240L comingled recycling, collected fortnightly</li></ul>
Commercial Waste (Villages)	<ul style="list-style-type: none"><li>• 2 x 240L residual waste, collected weekly</li><li>• 2 x 240L comingled recycling, collected fortnightly</li></ul>
Non-rateable premises	<ul style="list-style-type: none"><li>• As per relevant category</li></ul>

The proposed 2025/26 annual waste charge structure was adopted at the April 2025 Council meeting to include in Council's Statement of Revenue Policy to be included in the draft Operational Plan for 2025/26:

**PROPOSED 2025/26 STRUCTURE**

<b>Service</b>	<b>Assessments</b>	<b>Amount</b>	<b>Totals</b>
Domestic Waste - Residence Charge	994	\$493	\$490,042
Domestic Waste - Village Residence	77	\$455	\$35,035
Domestic Waste - No Residence Charge	62	\$68	\$4,216
Domestic Waste - Village No Residence	36	\$66	\$2,376
Domestic Waste - 2 Flats Charge	7	\$619	\$4,333
Domestic Waste - 3 Flats Charge	4	\$903	\$3,612
Domestic Waste - 4 Flats Charge	5	\$1,179	\$5,895
Domestic Waste - 5 Flats Charge	4	\$1,483	\$5,932
Domestic Waste - 8 Flats Charge	1	\$2,343	\$2,343
Domestic Waste - 10 Flats Charge	1	\$2,905	\$2,905
<b>Total Domestic Waste Income</b>			<b>\$556,689</b>
Commercial Waste Non Business	34	\$70	\$2,380
Commercial Waste CBD	46	\$794	\$36,524
Commercial Waste Other	77	\$660	\$50,820
Commercial Waste Villages	11	\$660	\$7,260
Non Rateable 1 Service	17	\$546	\$9,282
Non Rateable 2 to 5 Services	3	\$1,626	\$4,878
Non Rateable 6 to 10 Services	1	\$3,179	\$3,179
Non Rateable Over 10 Services	1	\$20,831	\$20,831
<b>Total Other Waste Income</b>			<b>\$135,154</b>
Rural Waste Charge	1,049	\$24	\$25,176
<b>Total Rural Waste Income</b>			<b>\$25,173</b>
<b>TOTAL REVENUE ESTIMATE</b>			<b>\$717,019</b>

It has come to Council's attention through recent discussions with the current contractor, JR Richards that a considerable number of domestic and commercial premises are presenting additional bins for collection, particularly residual waste, with the collective number per week estimated in the vicinity of 200. These bins are currently being collected.

This is something that has likely evolved over time, however these are unpaid services for which costs are not being recovered from customers. It is also additional waste that is being delivered to the Gilgandra Waste Facility that requires management.

Currently, Council's Delivery & Operational Program states that if a commercial ratepayer requires more services than those included in the annual waste charge, they are required to negotiate directly with the Contractor for the provision of the extra services. It appears this has not occurred during the term



of the current contract despite additional bins being presented for collection. An additional service option for domestic ratepayers is not referenced.

### **Proposed Optional Additional Waste Bin Collection Charge**

It is proposed to include an Optional Additional Waste Bin Collection Charge in the 25/26 charges, for both domestic and commercial services. This is a common approach for many other councils. Discussions have also been had with JR Richards around this inclusion, of which they are agreeable to.

The proposed charge would cover the cost of an additional collection of respective bin/s, in accordance with their current service frequency. The charge has been calculated with consideration of the draft 25/26 structure and includes the cost of collection, disposal and associated administrative charges. It does not cover the cost of the actual bins; customers would be directed to local hardware stores to purchase these.

For those wanting to put the option in place, the process would involve them contacting Council to arrange for inclusion in their rates as part of their annual waste charges. Following this step, Council staff would then advise JR Richards of the additional collection and to include in their collection schedule and monthly invoicing to Council.

Aside from the Optional Additional Waste Service charge, both domestic and commercial ratepayers can also deliver waste directly to the Gilgandra Waste Facility in accordance with those fees and charges.

### **OPTIONAL Additional Waste Service Charge**

	<b>Draft 25/26 charge</b>
<b>Domestic services</b>	
Additional residual waste bin collection (annual, collected weekly)	\$338
Additional residual comingled recycling bin collection (annual, collected fortnightly)	\$121
<b>Commercial Waste (CBD)</b>	
Additional residual waste bin collection (annual, collected twice weekly)	\$564
Additional residual comingled recycling bin collection (annual, collected fortnightly)	\$164
<b>Commercial Waste (Other) &amp; Commercial Waste (Villages)</b>	
Additional residual waste bin (annual, collected weekly)	\$425
Additional residual comingled recycling bin (annual, collected fortnightly)	\$155

### Proposed approach moving forward

Council staff propose to undertake the following broader approach to ensure waste services are collected in accordance with the current contract and service base. This will involve working closely with JR Richards and the community, with Council being the primary contact point for ratepayer enquiries:

- Council has directed JR Richards to collect bins as per existing contract and services covered in the Annual Waste Charges effective from week commencing 30 June 2025.
- Include broad messaging as part of the public exhibition of draft Operational Plan 25/26 via Gilgandra Weekly, social media and website on the Optional Additional Waste Services for commercial and domestic customers should they wish to put in place.
- Contact key commercial ratepayers around the services provided in the annual waste charge and the Optional Additional Waste Services charge if they wished to put in place.
- Deliver 25/26 recycling calendar to Gilgandra township and villages, with renewed emphasis on correct items for recycling and the 'Help us Help You' messaging – draft below.



**GILGANDRA SHIRE COUNCIL**  
*Live > Enjoy > Grow*

**RECYCLING CALENDAR**

**JULY 2025 - JUNE 2026 CALENDAR**

PUT YOUR BIN OUT THE NIGHT BEFORE YOUR COLLECTION DAY



July 2025							August 2025							September 2025							October 2025								
M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S		
	1	2	3	4	5	6				1	2	3		1	2	3	4	5	6	7					1	2	3	4	5
7	8	9	10	11	12	13	4	5	6	7	8	9	10	8	9	10	11	12	13	14	6	7	8	9	10	11	12		
14	15	16	17	18	19	20	11	12	13	14	15	16	17	15	16	17	18	19	20	21	13	14	15	16	17	18	19		
21	22	23	24	25	26	27	18	19	20	21	22	23	24	22	23	24	25	26	27	28	20	21	22	23	24	25	26		
28	29	30	31				25	26	27	28	29	30	31	29	30						27	28	29	30	31				

November 2025							December 2025							January 2026							February 2026						
M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S
					1	2	1	2	3	4	5	6	7		1	2	3	4								1	
3	4	5	6	7	8	9	8	9	10	11	12	13	14	5	6	7	8	9	10	11	2	3	4	5	6	7	8
10	11	12	13	14	15	16	15	16	17	18	19	20	21	12	13	14	15	16	17	18	9	10	11	12	13	14	15
17	18	19	20	21	22	23	22	23	24	25	26	27	28	19	20	21	22	23	24	25	16	17	18	19	20	21	22
24	25	26	27	28	29	30	29	30	31					26	27	28	29	30	31		23	24	25	26	27	28	

March 2026							April 2026							May 2026							June 2026						
M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S
						1									1	2	3				1	2	3	4	5	6	7
2	3	4	5	6	7	8	6	7	8	9	10	11	12	4	5	6	7	8	9	10	8	9	10	11	12	13	14
9	10	11	12	13	14	15	13	14	15	16	17	18	19	11	12	13	14	15	16	17	15	16	17	18	19	20	21
16	17	18	19	20	21	22	20	21	22	23	24	25	26	18	19	20	21	22	23	24	22	23	24	25	26	27	28
23	24	25	26	27	28	29	27	28	29	30				25	26	27	28	29	30	31	29	30					
30	31																										

RECYCLING BIN COLLECTION: ■ ROUTE 1 ■ ROUTE 2 ■ ROUTE 3  PUBLIC HOLIDAY

**PLEASE RECYCLE** ✓

- Paper, cardboard, newspaper, magazines, brochures & all junk mail
- Glass bottles & jars
- Milk and juice containers
- Steel and aluminum cans & empty aerosols
- Rigid/hard plastics – bottles & tubs from the bathroom/kitchen/laundry

**COMMUNITY RECYCLING CENTRE**

Located at the Gilgandra Waste Facility, the CRC accepts many items that can't go in your kerbside recycling. Drop off problem waste year-round, free of charge.

**Never bin your batteries.** Take them to your local CRC! Batteries can leak harmful chemicals & even cause fires in landfill. Take them to the CRC for safe, responsible recycling.

**HELP US HELP YOU!**

We hand sort your recycling. Please help us, help you; by recycling right & ensuring items are clean



<u>Principal Activity</u>	Live
<u>Policy Implications</u>	Nil
<u>Budget Implications</u>	Inclusion in Statement of Revenue Policy, and Operational Plan
<u>Delivery Program Actions</u>	<b>1.3.4.1</b> Manage Gilgandra Waste Facility, waste collection contract for town and village kerbside pickup and encourage recycling Gilgandra Region

#### RECOMMENDATION

That Council adopt the proposed Additional Waste Service Charge structure as set out in the above report and include the charges in Council's Statement of Revenue Policy to be included in the Draft Operational Plan for 2025/26.

Neil Alchin  
Director Growth and Liveability

**MINUTES – COMMITTEE MEETINGS FOR ADOPTION**

**SUMMARY**

To present the following minutes of Committee meetings for consideration and adoption.

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Economic Development Committee

6 May 2025

<u>Principal Activity</u>	Lead
<u>Policy Implications</u>	Nil
<u>Budget Implications</u>	Nil
<u>Operational Plan Actions</u>	<b>4.2.1.1</b> Implement the Community Engagement Strategy to inform, involve, empower, consult and collaborate with stakeholders*

**ECONOMIC DEVELOPMENT COMMITTEE**

6 May 2025

**PRESENT**

Cr N White (Chair)  
Mayor D Batten  
Cr M Foran  
Cr A Bunter  
K Gaff  
K Banks  
D Bonnington  
D Clouten  
L Dunn  
N Sweeney

**IN ATTENDANCE**

Mr N Alchin (Director Growth & Liveability)  
Mrs K Larkin (Project Manager Strategy & Economic Development)  
G Foran (Tourism & Activation Coordinator)  
B Spora (Miller Street Collective)  
N Mudford (Miller Street Collective)

Proceedings of the meeting commenced at 5.10pm

**APOLOGIES**

G Babbage  
C Harvey  
E Hutchison

<b>COMMITTEE'S RECOMMENDATION 6/25</b>	D Batten/A Bunter
That the apologies submitted be accepted.	

**DECLARATIONS OF INTEREST**

Nil

**CONFIRMATION OF MINUTES**

<b>COMMITTEE'S RECOMMENDATION 7/25</b>	D Clouten/A Bunter
That the minutes of the meeting held on 11 March 2025 be confirmed.	

**BUSINESS ARISING**

**Pathology Hours of Operation**

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It was acknowledged that it was still an issue and that the Director of Growth & Liveability would convey the committees concerns to Douglas Hanly Moir Management

### **Digital Signage Project**

It was noted that a staff resignation had held up the contractor and that completion is now expected by the end of May 2025

## **REPORTS - PROJECT MANAGER STRATEGY AND ECONOMIC DEVELOPMENT**

### **COMMUNITY IMPROVEMENT DISTRICTS PROGRAM**

#### **SUMMARY**

To provide a summary of the Community Improvement Districts Program funding, the next steps and the Committee's involvement to the project.

#### **Proceedings in Brief**

The Chairman welcomed Bettina Spora and Natalie Mudford, as members of the Miller Street Collective, to the meeting

<b>COMMITTEE'S RECOMMENDATION 8/25</b>	<b>A Bunter/K Gaff</b>
1. That the Community note the approval of Community Improvement Districts Program funding and the projects to be delivered.	
2. That a CID program sub-committee be established to work with the Miller Street Collective in determining the next steps in the process for delivering these projects	

#### **Proceedings in Brief**

Nominations were called for the sub committee and the following Committee Members accepted nomination, Cr A Bunter, C Harvey, K Gaff, Cr N White

It was noted that consideration of access issues would be taken into account when determining a suitable pavement replacement for the pavers in the CBD

## **THE GIL LIBRARY HUB – BUSINESS INNOVATION SPACE**

#### **SUMMARY**

To present the DRAFT concept and Expression of Interest document for the Business Innovation Space at the GIL Library Hub

#### **Proceedings in Brief**

It was noted that consideration needs to be given to where a business that has a successful trial and is looking to continue is able to be located ie what vacant business premises may be available.

<b>COMMITTEE'S RECOMMENDATION 9/25</b>	A Bunter/D Bonnington
1. That the Committee provide feedback to the Expression of Interest process for the GIL Library Hub – Business Innovation Space, noting the dates included in the report.	
2. That the Committee provide suggestions on business support that could be provided to encourage usage of the Business Innovation Space.	

### **GOIN' TO GIL + UNDER THE GUMS 2025 – EVENT & MARKETING PLANS**

#### **SUMMARY**

To present the Goin' to Gil + Under the Gums Event Management Plan and Marketing Plans 2025 – 2028 for feedback and support.

#### **Proceedings In Brief**

It was suggested that the billboards on the Highway entrances be used to promote the weekend and in particular the family promotional opportunity that Bluey presents

<b>COMMITTEE'S RECOMMENDATION 10/25</b>	K Banks/D Clouten
That the Committee provide feedback on the Goin' to Gil + Under the Gums Event Strategic Management Plan and Marketing Plan and recommend endorsement.	

### **PROJECT UPDATES – STRATEGY AND ECONOMIC DEVELOPMENT**

#### **SUMMARY**

To provide a summary of Economic Development projects, initiatives and strategies including residential and industrial subdivisions, land use planning and Towards 5000 collaborative strategic planning.

#### **Residential and industrial Subdivisions**

It was suggested that the planned Aero Park Street Party be postponed until the first house is constructed in the subdivision or early next year at the earliest

<b>COMMITTEE'S RECOMMENDATION 11/25</b>	D Bonnington/D Clouten
That the Committee note the update of Strategy and Economic Development projects	

**REPORTS - ACTIVATION AND COMMUNICATIONS MANAGER**

**2025 GROW GILGANDRA PROGRAM- SHOP LOCAL, BIG IDEAS & IT'S GREAT!**

**SUMMARY**

To consider the Grow Gilgandra Program for 2025/26 including It's GREAT(Gilgandra Region Events & Activation Tourism), BIG Ideas (Business Improvement Fund); Grow Gilgandra, and 2025 Shop Local Program.

**Proceedings in Brief**

The Project Manager Strategy & Economic Development advised that the budgets were draft at this stage with Council to place on public exhibition in May and adopt in June 2025.

The Director of Growth & Liveability advised that the report around the suggestion for introduction of Gil Weekly Newspaper Vouchers was drafted by him and followed on from a notice of Motion by Cr Foran to Councils October 2024 meeting.

The Director outlined the reasoning behind his report and the Chair invited Cr Foran to speak in detail around her proposal.

<b>COMMITTEE'S RECOMMENDATION 12/25</b>	<b>D Clouten/D Bonnington</b>
1. That proposed plans to deliver the 2025/26 program for Grow Gilgandra including It's GREAT, BIG Ideas, and 2025 Shop Local be supported	
2. That the 2025 Shop Local Program details including prize pool, increased business recognition, investment in lighting and decorations and the Gil Weekly Newspaper Vouchers be further considered at the Committees August 2025 meeting	
3. That the Date for A Christmas Wonderland community event in 2025 be set as Thursday 18 December 2025	

**GILGANDRA REGION BUSINESS TRAINING >>> INTRODUCTION INTO CHATGPT WORKSHOP**

**SUMMARY**

To consider an opportunity to hold Agi Business and Retail business workshops conducted by GRO Events GROUP and GRO Rural introducing ChatGPT and AI to participants

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<b>COMMITTEE'S RECOMMENDATION 13/25</b>	D Batten/K Gaff
That the proposed business workshops be endorsed	

Proceedings in Brief

It was noted that the possibility of a webinar/ online attendance would also be explored

THERE BEING NO FURTHER BUSINESS THE MEETING CLOSED AT 6.20 PM

Cr N White  
Chairperson

## **REPORTS FOR INFORMATION AND NOTATION**

### **SUMMARY**

To present reports for information and notation.

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1. Statement of Bank Balances (Local Government Financial Management Regulation No.19) – Month of April 2025.
2. Certificate of Bank Reconciliation – Month of April 2025.

Details of investments as at 30 April 2025 (Local Government Financial Management Regulation No.19).

<b>CASH BOOK BALANCE AS AT</b>	<b>31-Mar-25</b>	<b>\$3,301,669.03</b>
Plus: Receipts		\$2,739,073.81
Less: Payments		<u>\$4,951,341.98</u>
<b>CASH BOOK BALANCE AS AT</b>	<b>30-Apr-25</b>	<b><u><u>\$1,089,400.86</u></u></b>

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<b>STATEMENT BALANCE AS AT</b>	<b>31-Mar-24</b>	<b>\$3,283,817.84</b>
Plus: Receipts		\$2,702,368.67
Less: Payments		<u>\$4,787,754.96</u>
<b>STATEMENT BALANCE AS AT</b>	<b>30-Apr-25</b>	<b><u><u>\$1,198,431.55</u></u></b>

Plus: Unpresented Receipts		\$713.31
Less: Unpresented Payments		<u>\$109,744.00</u>
<b>RECONCILED BALANCE AS AT</b>	<b>30-Apr-25</b>	<b><u><u>\$1,089,400.86</u></u></b>

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Cashbook balance as at 30 April 2025:	\$1,089,400.86
Investments held as at 30 April 2025:	<u>\$32,000,000.00</u>
<b>Total Cash &amp; Investments Held as at 30 April 2025:</b>	<b><u><u>\$33,089,400.86</u></u></b>

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The bank balances in each of the funds as at 30 April 2025 are:

General Fund	\$9,834,144.24
Water Fund	\$3,355,488.10
Sewer Fund	\$3,428,263.47
Orana Living	\$5,280,350.28
Carlinda Enterprises	\$448,943.51
Cooee Villa Units	\$4,430,867.93
Cooee Lodge	\$5,279,651.31
Jack Towney Hostel	\$612,936.88
Trust Fund	\$418,755.08

<b>Balance as per Total Cash &amp; Investments Held:</b>	<b><u>\$33,089,400.80</u></b>
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Details of Council's investments are as follows:

(1)	\$1,000,000.00	For 274 days	5.10%	Due 03-Sep-25	With Defence
(2)	\$1,000,000.00	For 365 days	4.65%	Due 04-Sep-25	With Bendigo
(3)	\$1,500,000.00	For 184 days	4.30%	Due 04-Sep-25	With Bendigo
(4)	\$2,000,000.00	For 185 days	4.70%	Due 13-Oct-25	With Bank of Qld
(5)	\$2,000,000.00	For 182 days	4.60%	Due 25-Aug-25	With Bank of Qld
(6)	\$2,000,000.00	For 182 days	4.63%	Due 07-Oct-25	With Bank of Qld
(7)	\$1,000,000.00	For 92 days	4.70%	Due 05-Jun-25	With IMB Bank
(8)	\$1,000,000.00	For 184 days	4.65%	Due 24-Sep-25	With IMB Bank
(9)	\$2,000,000.00	For 151 days	4.85%	Due 23-Jun-25	With IMB Bank
(10)	\$1,000,000.00	For 150 days	4.60%	Due 04-Sep-25	With NAB
(11)	\$2,000,000.00	For 210 days	5.00%	Due 08-May-25	With NAB
(12)	\$3,000,000.00	For 180 days	4.80%	Due 06-Aug-25	With NAB
(13)	\$3,000,000.00	For 90 days	4.50%	Due 21-Jul-25	With NAB
(14)	\$2,000,000.00	For 120 days	4.65%	Due 05-Aug-25	With NAB
(15)	\$1,000,000.00	For 180 days	5.10%	Due 28-May-25	With NAB
(16)	\$2,000,000.00	For 91 days	4.70%	Due 07-Jul-25	With NAB
(17)	\$2,000,000.00	For 182 days	5.10%	Due 26-May-25	With NAB
(18)	\$2,500,000.00	For 182 days	5.09%	Due 05-May-25	With Suncorp
Total				<b>\$32,000,000.00</b>	
Investments:					

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## **OUTSTANDING MATTERS FROM PREVIOUS MEETINGS**

### **SUMMARY**

To provide an update in relation to matters previously resolved at Council Meetings requiring further action to be taken.

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<u>Res. No.</u>	<u>Subject</u>	<u>Action</u>
<u>July 2022</u>		
141/22	Compulsory Acquisition by Agreement Of Road Reserves and Licence Agreement	No further progress, remains outstanding

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**PROGRESS ON “QUESTIONS FOR NEXT MEETING”**

**SUMMARY**

To inform Council of appropriate action which has or will be taken in relation to Councilors “Questions for Next Meeting” outstanding from previous meetings.

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**August 2024**

Gil Library Hub

Reported to April Council Meeting

MEETING OF:  
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### **DEVELOPMENT APPLICATIONS**

#### **Council League Table**

As of 1 July 2024, the Department of Planning, Housing and Infrastructure is now publicly monitoring timeframes and expectations set for lodgment and assessment of development applications for all Local Government Areas in New South Wales.

Council is expected to:

1. Lodge DAs within 14 days of submission to the planning portal.
2. Determine DAs (including DAs determined by a local planning panel) as soon as practical and whichever is the lesser of Council's previous financial year average, or within an average of 115 days. Gilgandra previous financial year average was 55 days.

In August 2024, the NSW Government created a Housing Taskforce to bring together experts from multiple government agencies to streamline planning processes, with a focus on state agency involvement in development applications (DA). The NSW government agency performance is reviewed every 6 months for matters of concurrence, integrated development and referrals. In the 2024/2025 Financial Year 89% of referrals meet the legislated timeframe.

#### **March 2025 – Lodgement Timeframes**

Average lodgement days	Number of applications lodged	Number of applications meeting expectation (14-day lodgement)	% of applications meeting expectation (14-day lodgement)	Total development cost
2	2	2	100%	\$96,104

#### **April 2025 – Lodgement Timeframes**

Average lodgement days	Number of applications lodged	Number of applications meeting expectation (14-day lodgement)	% of applications meeting expectation (14-day lodgement)	Total development cost

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**March 2025 – Assessment Timeframes**

Expectation days*	Average Assessment days	Number of applications assessed	Number of applications meeting expectation	% of applications meeting expectation	Total development cost
55	100	3	2	67%	\$1

**April 2025 – Assessment Timeframes**

Expectation days*	Average Assessment days	Number of applications assessed	Number of applications meeting expectation	% of applications meeting expectation	Total development cost
55	74	2	1	50%	\$2,375,048

**April Development Application Details**

No Development Applications were processed in April.

**RECOMMENDATION**

That the reports be noted.

David Neeves  
General Manager