

OPERATIONAL PLAN

1 JULY 2026 - 30 JUNE 2027



ACKNOWLEDGEMENT OF COUNTRY

We acknowledge the traditional custodians of the land and pay respect to the elders, past, present and future, for they hold the memories, traditions and culture of the land.

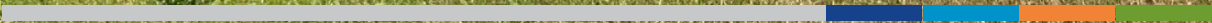




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(Attachment 10)



FOREWORD BY GENERAL MANAGER

Welcome to the 2026-27 Operational Plan, Budget and Statement of Revenue Policy, which sets out the projects, services and programs that Narromine Shire Council will deliver over the next 12 months.

Council has prepared a balanced budget, with both the Operational Plan and Long-Term Financial Plan demonstrating our responsible approach to expenditure and our ongoing commitment to financial sustainability. We continue to streamline operations and identify cost efficiencies that will strengthen our capacity to invest in future initiatives for the benefit of the community.

A wide range of capital works and community programs have been prioritised for this financial year, including:

- Completing detailed design and commencing construction of the new Narromine Water Treatment Plant to enhance long-term water security
- \$14.8 million of civil infrastructure works at Narromine Craigie Lea Industrial Estate Development
- \$7 million of rural, regional and urban road renewals and upgrades
- \$675,000 allocated for improvements to parks, gardens, aquatic centres and sporting facilities throughout the Shire
- Detailed design works for housing development at 36 Jones Circuit in Narromine
- \$1.1 million allocated for sewer upgrades
- Hosting the Narromine Dolly Parton Festival

The unprecedented disruption to global oil and gas supply, and the resulting inflationary pressures, will continue to pose challenges throughout the 2026/27 financial year.

Adjustments to service levels and budget allocations will be made as required, in alignment with the Federal Government's National Fuel Security Plan.

Council will also actively pursue grant funding for future priority infrastructure projects.

We look forward to another productive year as we work toward delivering the outcomes outlined in our Operational Plan.

Jane Redden
General Manager
Narromine Shire Council



1. INTRODUCTION

KEY POINTS OF THE OPERATIONAL PLAN

The Operational Plan is adopted before the beginning of each financial year, detailing the activities and actions to be undertaken by Council during the year to achieve the Delivery Program commitments.

The Plan allocates responsibilities for each project, program or action and identifies measures to determine the effectiveness of each project, program or action undertaken.

Council's Annual Budget, the Statement of Revenue Policy and Fees and Charges for the 2026–27 financial year are also included.

INTEGRATED PLANNING AND REPORTING

The Operational Plan forms part of the Integrated Planning and Reporting (IP&R) Framework. The suite of IP&R documents includes: -

COMMUNITY STRATEGIC PLAN

The Community Strategic Plan is the highest-level plan that Council prepares. All other plans must support the achievement of the community strategic plan objectives. The plan articulates the community vision and reflects the aspirations of the community over 10 years.

COMMUNITY ENGAGEMENT STRATEGY

The Community Engagement Strategy outlines who Council engages with the community and relevant stakeholders to develop the Community Strategic Plan, as well as other plans, policies, programs and key activities to be undertaken.

RESOURCING STRATEGY

The Resourcing Strategy articulates how Council will implement and resource the community's long-term vision. All the component documents within the Integrated Planning and Reporting framework are linked to one another, with actions and activities in the delivery program and operational plan reflected in the Resourcing Strategy.

The Resourcing Strategy consists of the Long-Term Financial Plan, Workforce Management Strategy and Asset Management Planning.

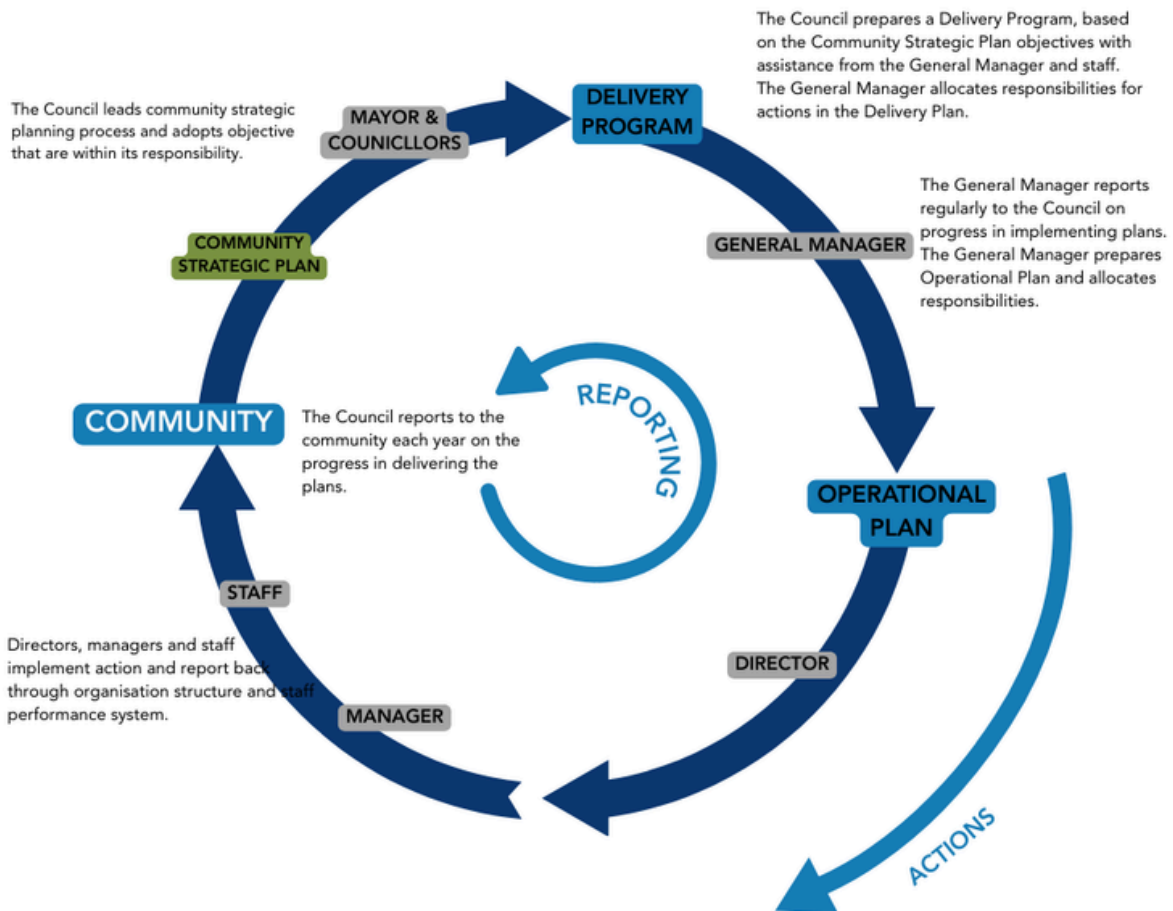
DELIVERY PROGRAM

The Delivery Program is a statement of commitment to the community from each newly elected council, that translates the community's strategic goals into clear actions. The Delivery Program describes the Council's commitment to deliver against the community strategic plan over the four-year term of the Council. It is the single point of reference for all principal activities undertaken by Council.

OPERATIONAL PLAN

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2. REVIEW PROCESS

The Operational Plan is developed and endorsed by 30 June each year after public exhibition and consideration of all submissions.

3. PROGRESS OF OPERATIONAL PLAN

Progress of the Operational Plan is monitored by the Quarterly Budget Review Statement and the Annual Report.

The Quarterly Budget Review Statement refers to the estimate of income and expenditure in the revenue policy of the operational plan, details the actuals and revised the actuals for the remainder of the year. This allows for budgetary adjustments to be made if necessary.

The Annual Report reports back to the community on the work undertaken by Council each year to deliver on the commitments of the Delivery Program through the Operational Plan. It reports on the effectiveness of the activities undertaken to achieve the objectives in the year.

4. CONTEXT

OUR COMMUNITY VISION AND GOALS

The Community Strategic Plan 2035 has been developed with input from the community – our residents and businesses in our Shire. Stakeholders across the region were involved in the formation of the plan with meetings, consultations and surveys as part of the engagement process.

OUR VISION

- The Narromine Shire is a friendly place to live with a strong sense of community that values our services, facilities and our natural rural environment.
- We are a community that values the diversity of our people, ideas, perspectives and experiences.
- We work together to strive towards a vibrant, safe and engaged community that provides opportunities for all its members.
- Our Council is a leader for our community sharing the responsibility for growth, development and provision of services.

OUR THEMES AND GOALS

			
1. Vibrant Communities	2. Growing our Economy	3. Protecting and enhancing our environment	4. Proactive Leadership
GOAL: We want to create a safe, healthy and connected region that encourages participation and creates a strong sense of pride in our community and each others wellbeing.	GOAL: We have a diverse economy with thriving businesses that offer a range of employment opportunities supported by skill development options.	GOAL: We value our natural and built environment, our resources for the enjoyment of the community and visitors to our Shire.	GOAL: We are an open and accountable local government that involves our community in the decision-making process and effectively manages our public resources through sound financial management and well informed strategic planning for our Shire's future.

OBJECTIVES, STRATEGIES AND ACTIONS

The objectives define what the community's long-term vision will look like once it is realised.

Council is not wholly responsible for the implementation of the Community Strategic Plan. Other partners, such as state agencies and community groups may be engaged in delivery the long-term objectives of the Plan.

The strategies are the method or approach by which the objectives of the Community Strategic Plan will be met.

These strategies cascade down to the Delivery Program and Operational Plan where they are expanded on with specific and measurable actions, timeframes and responsibilities (see overleaf).



VIBRANT COMMUNITIES

GOAL: We want to create a safe, healthy and connected region that encourages participation and creates a strong sense of pride in our community and each others wellbeing.

CSP Objective 1.1 – A safe and healthy community			
CSP Strategy 1.1.1 – Advocate for and promote programs that will minimise crime and assist in crime protection including our young and most vulnerable			
DP Ref	Action	Measure	Officer
1.1.1.1	Engage with the community to address crime and safety <ul style="list-style-type: none"> Information provided to the community through various mediums Narrromine Shire Youth Council Meetings 	# engagements	GM DCED
1.1.1.2	Liaise with Police and other community organisations <ul style="list-style-type: none"> Meetings held as required 	# meetings	GM
CSP Strategy 1.1.2 - Retain and enhance strategies for safety in public places where appropriate			
DP Ref	Action	Measure	Officer
1.1.2.1	Reduce risk of nuisance and harm from companion animals <ul style="list-style-type: none"> Compliance and enforcement Rehoming Operation of Animal Shelter Completion of capital works projects 	Annual Report on activities delivered	DG
1.1.2.2	Inspection of food premises for compliance with Food Safety Standards Food <ul style="list-style-type: none"> Inspections undertaken and report submitted to NSW Food Authority 	#inspections undertaken	DG
1.1.2.4	Implement activities in Council's Crime Prevention Strategy <ul style="list-style-type: none"> Review new developments to ensure crime minimisation concepts adhered to 	Activity undertaken	DCED
CSP Strategy 1.1.3 – Provide active and passive recreation facilities for all			
DP Ref	Action	Measure	Officer
1.1.3.1	Operate and maintain to acceptable community standards: <ul style="list-style-type: none"> aquatic centres sports and fitness centre playgrounds and sporting fields showground and racecourses 	100% maintenance budget spent	DIES DCED
1.1.3.2	Maintain aerodrome infrastructure and seek grant funding for future upgrades to increase viability and sustainability of aerodrome operations <ul style="list-style-type: none"> Grant funding application submitted for the removal of obsolete hangars 	# grant applications Capital works completed within 5% budget	DIES
CSP Strategy 1.1.4 – Provide recreational activities and programs that are inclusive and meet the needs of the community			
DP Ref	Action	Measure	Officer
1.1.4.1	Provision of activities and programs at Aquatic Centres, Libraries, Sports and Fitness Centre, open spaces <ul style="list-style-type: none"> Youth school holiday activities Seniors Morning Tea Library school holiday activities and adult programs 	# activities/ programs	DCED

VIBRANT COMMUNITIES

CSP Strategy 1.1.5 – Maintain parks and open spaces within our towns with an emphasis on the provision of quality built and natural shade

DP Ref	Action	Measure	Officer
1.1.5.1	Maintain parks and open spaces in accordance with adopted service standards <ul style="list-style-type: none"> Maintenance activities undertaken in accordance with Asset Management Plan 	100% operational budget spent	DIES
1.1.5.2	Plant and replace trees in urban parks and streets to increase natural shade <ul style="list-style-type: none"> Urban streets within Narromine Urban Streets within Trangie 	90% budget spent	DIES

Objective 1.2 – A vibrant and diverse community that has a strong sense of belonging and wellbeing

Strategy 1.2.1 – Recognise and celebrate our cultural and social diversity through local events, programs and projects

DP Ref	Action	Measure	Officer
1.2.1.1	In partnership with the community, continue to facilitate events that celebrate community values including all groups with the community <ul style="list-style-type: none"> Dolly Parton Festival Venetian Carnival and other youth activities Australia Day Citizenship ceremonies 	Events held	DCED

Strategy 1.2.3 – Encourage volunteering in the Shire and recognise the positive outcomes for both the community and volunteers

DP Ref	Action	Measure	Officer
1.2.3.1	Work with Interagency Support Services to encourage volunteering within the Shire <ul style="list-style-type: none"> Participation in Interagency Meetings 	2 Meetings attended	DCED
1.2.3.2	Provision of financial and in-kind assistance for community groups and organisations <ul style="list-style-type: none"> Funding availability advertised and report to Council for appropriate allocation Voluntary Planning Agreement – Alkane Resources – assessment of applications and provision of funding 	% budget Report to Council	DFCS DG
1.2.3.3	Give public recognition of volunteer service <ul style="list-style-type: none"> Hold recognition event 	Event held	DCED

VIBRANT COMMUNITIES

Strategy 1.2.4 – Advocate for high quality aged care that enables older people to be integrated and active in the community

DP Ref	Action	Measure	Officer
1.2.4.1	Continue to advocate for Aged Care Facilities within our Shire <ul style="list-style-type: none"> Liaise with Timbreebongie House and Trangie Aged Care 	#liaison activities	DCED

Strategy 1.2.5 – Support the development of the actions within the MOU between the Trangie and Narromine Aboriginal Land Councils

DP Ref	Action	Measure	Officer
1.2.5.1	Implement the Memorandum of Understanding Action Plan <ul style="list-style-type: none"> Celebrate in significant cultural events including Reconciliation Week, Sorry Day, NAIDOC 	Activities Delivered	DCED

Objective 1.3 – A community that can access a range of formal and informal education, information, and other services and opportunities to enhance their lives

Strategy 1.3.1 – Advocate for arrange of formal and informal education, information, children’s services and opportunities to enhance their lives

DP Ref	Action	Measure	Officer
1.3.1.1	Work with the Macquarie Regional Library to ensure our libraries provide connected learning centres for people to share knowledge <ul style="list-style-type: none"> Community activities undertaken 	2 projects and activities in Trangie and Narromine	DCED
1.3.1.2	Inform the community of government mobile service centre visits in Shire <ul style="list-style-type: none"> Relevant information provided 	Social media posts	DCED

Objective 1.4 – Accessible facilities and services are available for those with disabilities or impairments

Strategy 1.4.1 – Collaborate with stakeholders to ensure our towns and business are fully accessible and inclusive for individuals with disabilities or impairments

DP Ref	Action	Measure	Officer
1.4.1.2	Implement activities within the Disability Inclusion Action Plan <ul style="list-style-type: none"> Disability access improvements to Narromine and Trangie pools Footpath improvements 	Activity delivered	DCED
1.4.1.3	Implement activities within the Pedestrian Access Mobility Plan Narromine <ul style="list-style-type: none"> Footpath improvements 	Projects complete	DIES

GROWING OUR ECONOMY

Goal - We have a diverse economy with thriving businesses that offer a range of employment opportunities supported by skill development options.

Objective 2.1 – To sustain and grow our local population			
Strategy 2.1.1. – Form partnerships and alliances to market our Shire to new residents and businesses			
DP Ref	Action	Measure	Officer
2.1.1.1	Continue to promote the Narromine Region to attract new residents <ul style="list-style-type: none"> Partner activities undertaken 	2 activities/promotions	DCED
Objective 2.1 – to sustain and grow our local population			
Strategy 2.1.2 – Plans and strategies are reviewed in line with the community’s needs and encourage economic growth			
DP Ref	Action	Measure	Officer
2.1.2.2	Review of the Economic Development Strategy	Strategy Reviewed	DCED
2.1.2.3	Review of Employment Lands Focus and Strategy	Strategy Reviewed	DCED
2.1.2.4	Review of Narromine Agricultural Lands Strategy	Strategy Reviewed	DCED
Objective 2.2 – the ongoing development, diversification and sustainability of the local business and industry base			
Strategy 2.2.1 – Foster our agricultural sector through the identification and support of value adding opportunities			
DP Ref	Action	Measure	Officer
2.2.1.1	Support industry event targeting agricultural value add opportunities	Event	DCED
Strategy 2.2.2 - Create and support a strong tourism industry that maximises benefits from visitors to the Shire			
DP Ref	Action	Measure	Officer
2.2.2.1	Promote services to highlight tourism events and points of interest in the Shire	# promotions	DCED
2.2.2.2	Support and encourage major events to be held in the Shire to attract visitors <ul style="list-style-type: none"> Dolly Parton Festival Venetian Carnival 	Events held	DCED

GROWING OUR ECONOMY

Strategy 2.2.3 – Encourage and support growth and expansion of the existing aviation industry and the region’s capacity to attract and establish new aviation businesses, national and international events

DP Ref	Action	Measure	Officer
2.2.3.1	Continue to promote land sale of the Narromine Aviation Business Park for hangar development and aviation related commercial businesses	# lots sold	DCED
2.2.3.2	Operate the Narromine Aerodrome in accordance with CASA requirements	95% maintenance budget spent 100 runway inspections 1 audit and review by CASA	DIES
2.2.3.3	Upgrades of the Narromine Aerodrome in accordance with Asset Management Plan	Capital Works complete within 5% budget	DIES

Strategy 2.2.4 – Planning mechanisms that support infrastructure to allow for localised employment opportunities

DP Ref	Action	Measure	Officer
2.2.4.1	Review Development Servicing Plan for Water Supply and Sewerage	Review complete and endorsed by Council and Regulatory Body	DIES

Objective 2.3 – To encourage industry development

Objective 2.3.1 - Support the growth and development of new and existing businesses and industries that are safe and sustainable

DP Ref	Action	Measure	Officer
2.3.1.1	Continue to work with local retailers to help promote the Narromine Region	2 promotions	DCED
2.3.1.2	Work with local businesses to support a business culture and an attitude of entrepreneurship	1 business forum held	DCED
2.3.1.3	Meet with relevant State agencies and partners to further economic development and growth	2 meetings	DCED
2.3.1.4	Development of a freight intermodal hub focused on agricultural commodities associated with Inland Rail <ul style="list-style-type: none"> • Completion of civil works infrastructure 	Industrial subdivision	DCED

Strategy 2.3.2 – Ensure suitable industrial land in Narromine and Trangie

DP Ref	Action	Measure	Officer
2.3.2.1	Ensure a sufficient supply of industrial land is available in Narromine and Trangie	Land availability	DCED

PROTECTING AND ENHANCING OUR ENVIRONMENT

Goal - We value our natural and built environment, our resources for the enjoyment of the community and visitors to our Shire.

Objective 3.1. – Manage our natural environments for current and future generations			
Strategy 3.1.1 – Identify and protect areas of high natural value			
DP Ref	Action	Measure	Officer
3.1.1.1	Any newly identified areas of natural value or outstanding biodiversity value are protected	Revisions of LEP and DCP include consideration	DCED
3.1.1.2	Implement activities in accordance with the Weeds Action Plan	# inspections undertaken	DG
Strategy 3.1.2 – Enhance, protect and celebrate our river systems and wetlands			
DP Ref	Action	Measure	Officer
3.1.2.1	Native fingerling release into waterways in conjunction with Macquarie Cotton Growers Association and DPIE	Annual release	DG
3.1.2.2	Staged implementation of the Narromine Riverside Precinct Plan <ul style="list-style-type: none"> Submit grant funding application for identified priority works 	Projects delivered within 5% budget Grant funding applications	DIES
3.1.2.3	Continue to maintain the Narromine Wetlands as a natural ecosystem	100% of maintenance budget spent	DIES
Strategy 3.1.3 – Ensure preservation and maintenance of our Shire’s heritage buildings, objects and places of interest			
DP Ref	Action	Measure	Officer
3.1.3.1	Manage Council’s own heritage assets	95% maintenance budget spent	DIES
3.1.3.2	Encourage asset owners to value and protect items of significant heritage	Promote heritage funding	DCED
Objective 3.2. – We are a sustainable, environmental community with a great appreciation of our natural assets			
Strategy 3.2.1 – Deliver essential water and sewer infrastructure to service the community into the future			
DP Ref	Action	Measure	Officer
3.2.1.1	Deliver the water and sewer capital infrastructure program in accordance with budgeted capital upgrades <ul style="list-style-type: none"> Commencement of construction of the Narromine Water Treatment Plant Trangie drinking water reservoir rehabilitation 	Projects complete	DIES
3.2.1.2	Provision of drinking water in accordance with guidelines	Annual progress report to NSW Health	DIES

PROTECTING AND ENHANCING OUR ENVIRONMENT

Strategy 3.2.2 – Reduce waste to landfill through effective and efficient domestic waste and recycling services to the community			
DP Ref	Action	Measure	Officer
3.2.2.1	Provision of waste and recycling services in accordance with the Waste Management Strategy and adopted levels of service	Report on implementation of Waste Strategy Statistics	DIES
Strategy 3.2.3 – Develop and promote initiatives to reduce water, energy and waste in consultation with the community			
DP Ref	Action	Measure	Officer
3.2.3.1	Continued partnership with NetWaste to deliver targeted waste management projects, education and community engagement programs <ul style="list-style-type: none"> • Connections with schools • Engagement program • Attendance at Netwaste meetings and conference 	Engagement programs undertaken	DIES
3.2.3.2	Promote water and energy efficiency programs and initiatives <ul style="list-style-type: none"> • Social media posts 	# campaigns	DIES
3.2.3.3	Ongoing community education to reduce illegal dumping in the Shire	2 publications	DG
Objective 3.3. – Ensure a range of housing options for the community			
Strategy 3.3.1 – Ensure people have appropriate accommodation to meet their needs			
DP Ref	Action	Measure	Officer
3.3.1.1	Provide efficient and consistent development assessment and certification services	Reporting of DA and CC approvals	DCED DG
3.3.1.2	Active collaboration with private, public and community sectors to encourage housing outcomes <ul style="list-style-type: none"> • Agents meetings 	# representations	DCED
Objective 3.4 – Our community is well-connected through our cycleways, footpaths and public transport systems			
Strategy 3.4.1 – Plan and provide accessible and well-connected footpaths, cycleways and associated facilities in our Shire			
DP Ref	Action	Measure	Officer
3.4.1.1	Maintain and enhance the existing kerb, gutter and footpath network	Annual inspection Works delivered Response to CRMs	DIES

PROTECTING AND ENHANCING OUR ENVIRONMENT

Objective 3.5 – Our road network is safe, well maintained and appropriately funded

Strategy 3.5.1 – Construct and maintain a road network that is safe and meets the community's transport and infrastructure needs

DP Ref	Action	Measure	Officer
3.5.1.1	New road construction and upgrades undertaken in accordance with the Transport Asset Management Plan <ul style="list-style-type: none"> Tullamore Road Curve Improvements Tomingley Heavy Vehicle Rest Area Webbs Siding Road Upgrades Tantitha Road Upgrades 	Completion of capital works within 5% budget	DIES
3.5.1.2	Delivery of planned resealing and resheeting program <ul style="list-style-type: none"> Delivery program based on Roads Management Strategy 	Completion of capital works within 5% budget	DIES
3.5.1.3	Programmed and reactive road maintenance undertaken in accordance with adopted levels of service <ul style="list-style-type: none"> Capital works undertaken Timely provision of reactive road maintenance 	Completion of capital works within 5% budget	DIES

Strategy 3.5.2 – Advocate for continued and increased funding for our road network

DP Ref	Action	Measure	Officer
3.5.2.1	Funding applications made as required <ul style="list-style-type: none"> Safer Local Roads and Infrastructure Program Towards Zero Safer Roads Program Get NSW Active NSW Fixing Country Bridges Program 	4 applications submitted	DIES
3.5.2.2	Representations to State and Federal Government on funding issues and safety	2 representations	DIES GM

Strategy 3.5.3 – Provide advocacy and support on transport issues that best meet the needs of our residents

DP Ref	Action	Measure	Officer
3.5.3.1	Representations to State and Federal Government on transport issues	2 representations	DIES GM

PROACTIVE LEADERSHIP

Goal - We are an open and accountable local government that involves our community in the decision-making process and effectively manages our public resources through sound financial management and well-informed strategic planning for our Shire's future.

Objective 4.1 – Provision of an accountable and transparent leadership			
Strategy 4.1.1 – The Council elected members are representative of the community and provide strong and visionary leadership			
DP Ref	Action	Measure	Officer
4.1.1.1	Councillors participate in organised training and professional development opportunities	90% attendance rate	DG
4.1.1.2	Councillors maintain positive strategic community focus <ul style="list-style-type: none"> Code of Conduct Complaint Statistics Report 	# Complaints	GM
4.1.1.3	Council Meetings conducted in accordance with Code of Meeting Practice <ul style="list-style-type: none"> Agendas, business papers and minutes published within timeframes 	Timeframes met	DG
Strategy 4.1.2 Enhance open and interactive communication between Council and the community guided by the Community Engagement Strategy			
DP Ref	Action	Measure	Officer
4.1.2.1	Engage with the community to build relationships, facilitate shared decision making and ensure key stakeholders are informed of Council activities	Report levels of engagement and activities	DCED
4.1.2.2	Continue to facilitate section 355 advisory committees <ul style="list-style-type: none"> Committee Charters reviewed and delegates appointed 	Review and appointment of delegates	DG
Objective 4.2 – Effective Council organisational capability and capacity			
Strategy 4.2.1 – Strive for business excellence through continuous improvement and creativity			
DP Ref	Action	Measure	Officer
4.2.1.1	Maintain a framework of relevant policies and procedures	90% reviewed by due date	DG
4.2.1.2	Implement Audit Risk and Improvement Committee recommendations	75% complete	DG
4.2.1.3	Implementation of Service Level Review Program <ul style="list-style-type: none"> Review of asset management processes and systems 	Review complete	DIES
Strategy 4.2.2 – Attract and retain a quality workforce that meets the strategic needs of the community and future strategic directions			
DP Ref	Action	Measure	Officer
4.2.2.1	Ensure ongoing skills and professional development for Council employees	Training plans	DG
4.2.2.2	Provide a supportive environment for all Council Employees	Engagement survey	DG
4.2.2.3	Implement Workforce Management Plan Actions	% complete	DG

PROACTIVE LEADERSHIP

Strategy 4.2.3 – Provide responsive high level customer service			
DP Ref	Action	Measure	Officer
4.2.3.1	Provide responsive customer service in accordance with Council policy CRMs logged; phone calls received	# CRMs # Calls Satisfaction Survey	DFCS
4.2.3.2	Council records are created and maintained in accordance with legislative requirements	Statistics Transfer State Archives	DG
4.2.3.3	Provision of government information and privacy management	Report on GIPA applications	DG
Strategy 4.2.4 – Ensure the integration of corporate plans sets the long-term direction for the Local Government Area and Council			
DP Ref	Action	Measure	Officer
4.2.4.1	Develop and implement the Integrated Planning and Reporting documents <ul style="list-style-type: none"> Plans reviewed and endorsed by Council Delivery Program Progress Reports and Annual Report presented to Council 	Timeframes met	GM
Objective 4.3 – A financially sound Council that is responsible and sustainable			
Strategy 4.3.1 – Operate and manage Council in a financially sustainable manner that meets all statutory and regulatory compliance			
DP Ref	Action	Measure	Officer
4.3.1.1	Ensure Council's long-term financial sustainability	Ratios Monthly financial reports	DFCS
4.3.1.2	Ensure financial statements and returns are prepared and submitted in accordance with legislative requirements	Timeframe met Positive audit findings	DFCS
4.3.1.3	Maximise return on investment of Council funds	Monthly report to Council	DFCS
Strategy 4.3.2 – Ensure sufficient resources to meet current and future needs of the community			
DP Ref	Action	Measure	Officer
4.3.2.1	Maximise grant funding opportunities to supplement and support identified Council priorities <ul style="list-style-type: none"> Minimum of two opportunities identified and sought in year 	# grant applications	DCED

PROACTIVE LEADERSHIP

Strategy 4.3.3 – Ensure Council’s assets are monitored and well managed			
DP Ref	Action	Measure	Officer
4.3.3.1	Implement maintenance programs and capital works projects in accordance with Asset Management Strategy and Asset Management Plans	Works complete within 5% budget	DIES
4.3.3.2	Undertake works in accordance with section 7.11 and section 7.12 contribution plans <ul style="list-style-type: none"> As per Capital Works Program 	Works complete within 5% budget	DIES
4.3.3.3	Implement Information Technology Strategy Activities <ul style="list-style-type: none"> Continue implementation of Phase 1 Essential Eight controls 	Timeframes met % budget # Help desk tickets	DFCS
4.3.3.4	Manage Council property in accordance with Property Strategy <ul style="list-style-type: none"> Licenses and Leases entered into as required Real estate development as detailed in the Capital Works Program 	Action Plan Activities Delivered	DG DCED
Objective 4.4 – Sound partnerships are encouraged and fostered			
Strategy 4.4.1 – Provide sound input into State and Regional Plans and Strategies			
DP Ref	Action	Measure	Officer
4.4.1.1	Support the Local Emergency Management Committee <ul style="list-style-type: none"> Local Emergency Management Meetings held in accordance with Charter 	4 Meetings	DIES
4.4.1.2	Support the Rural Fire Service <ul style="list-style-type: none"> Rural Fire Service Liaison Meetings held in accordance with Charter 	4 Meetings	DIES
4.4.1.3	Maintain membership of significant alliances to advocate for regional priorities <ul style="list-style-type: none"> Alliance of Western Councils Country Mayors Association Water Utilities Alliance 	Memberships maintained	GM
Strategy 4.4.2 – Develop and build partnerships with State and Federal governments, industry and community organisations to foster development and delivery of community services and emerging business sectors			
DP Ref	Action	Measure	Officer
4.4.2.1	Building strong relationships and State and Federal members, agency representatives and regional development organisations	# Meetings/ representations	GM
Strategy 4.4.3 – Assist in facilitating partnerships and collaboration at a local level between communities, groups, businesses and community organisations			
DP Ref	Action	Measure	Officer
4.4.3.1	Work collaboratively with the community through representation on <ul style="list-style-type: none"> Trangie Action Group Narromine Aviation Museum Committee TGO Project Community Consultative Committee TGO Community Fund Committee 	# Meetings	DCED GM

Service Level Review

Council will undertake a service level review of asset management process and systems .

The review will consider opportunities for cost savings, service level adjustments, and any resource usage and activity improvements.



CAPITAL WORKS PROGRAM

Over \$27.5 million of Capital Works Projects are planned for the financial year. The capital works projects are identified in Council's Asset Management Plans.

Category	DP Ref	Project	Budget \$	Funding Source	Officer	
Contingency	4.3.3.1	Capital Contingency Fund	200,000	Council	DFCS	
Buildings	4.3.3.1	Narromine Works Depot		Council	DIES	
		<ul style="list-style-type: none"> • Mandatory fire system upgrade 80,000 • CCTV expansion 15,000 				
	4.3.3.1	Installation of solar panels - Narromine	228,378	Council/ Grant	DIES	
	4.3.3.1	Trangie Showground - replacement of tin roof	15,000	Council	DIES	
Community Services	1.1.2.1	Narromine Animal Shelter		Council	DIES/ DG	
	4.3.3.2	<ul style="list-style-type: none"> • External drainage upgrade 8,000 • Installation of dangerous dog cage 15,000 • Installation of three dog run shelters 17,000 • Installation of new fencing and access gate 95,000 		s.7.12		
						s.7.12
						s.7.12
IT Services and other Equipment	4.3.3.3	Records system upgrade Audio/video equipment upgrade Network switches upgrade Wifi upgrade	20,000 17,000 40,000 8,000	Council	DFCS	
Real Estate Development	4.3.3.4	36 Jones Circuit, Narromine - residential land development detailed design	51,000	Grant	DCED	
	4.3.3.4	Fifth Avenue, Narromine - residential land development planning	70,000	Grant	DCED	
	4.3.3.4	Nicholas Street, Trangie - residential land development planning	80,000	Grant	DCED	
	2.3.1.4	Craigie Lea Lane, Narromine - Industrial development - civil works	14,814,454	Council/ Grant	DCED	
Recreation and Community Services	1.1.3.1	Narromine Dundas Park - installation of CCTV and solar lighting	50,000	Council	DIES	
	4.3.3.2			s.7.12		
	1.1.5.1	Trangie sporting precinct upgrades	10,000	Council	DIES	
	1.1.5.1	Trangie Burns Oval Toilet Upgrade	15,000	Council	DIES	

Category	DP Ref	Project	Budget \$	Funding Source	Officer
Recreation and Community Services	1.1.5.1 4.3.3.2	Narromine Noel Powell Oval Irrigation Upgrades	40,000	Council s.7.12	DIES
	1.1.3.1 4.3.3.2	Narromine Payten Oval Fence Replacement	170,000	Council s.7.12	DIES
	1.1.3.1 4.3.3.2	Narromine Sports and Fitness Centre - installation of sound system (s.7.12)	10,000	Council s.7.12	DIES
	1.1.3.1 4.3.3.2	Narromine Aquatic Centre <ul style="list-style-type: none"> installation of new shade shelter over play equipment disabled access to pool 	25,000 15,000	Council s.7.12 s.7.12	DIES
	4.3.3.1 4.3.3.2	Trangie Aquatic Centre <ul style="list-style-type: none"> disabled access to pool purchase of pool cleaner filter replacement 	15,000 20,000 300,000	Council s.7.12 s.7.12	DIES
	4.3.3.1	Fowler Engine Restoration	5,000	Council	DCED
	Roads	3.5.1.1	Rural Roads Renewal Program	1,000,000	Council
3.5.1.1		Regional Roads Renewal Program	400,000	Grant (Block)	DIES
3.5.1.1		Regional Roads Upgrades	400,000	Grant (Block)	DIES
3.5.1.1		Urban Road Renewals	300,000	Council	DIES
3.5.1.2		Upgrades and Renewals	1,000,000	Grant RERRF	DIES
3.5.1.2		Tullamore Road Towards Zero Safety Realignment	1,200,000	Grant (Block/LRRF)	DIES
3.5.1.1		Roads to Recovery Projects	1,039,542	Grant	DIES
3.5.1.1		Bulgandramine Culvert Replacement	342,232	Grant (RTR)	
3.5.1.2 4.3.3.2		Section 7.11 Contributions Projects	140,000	Council s.7.11	DIES
3.5.1.2		Tomingley Heavy Vehicle Rest Area Upgrade	722,400	Council/Grant	DIES
3.5.1.1		Narromine Heavy Vehicle Rest Area Upgrade	298,000	Grant	DIES
3.5.1.1		Trangie Footpath Renewals and Upgrades	50,000	Council	DIES
3.5.1.1		Narromine Footpath Rehabilitation	100,000	Council	DIES

Category	DP Ref	Project	Budget \$	Funding Source	Officer
Stormwater	4.3.3.1	Narromine Drainage Improvements	50,000	Council	DIES
	4.3.3.1	Narromine Drainage Stormwater Upgrade	113,964	Council	DIES
	4.3.3.1	Trangie Drainage Improvements	70,000	Council	DIES
Waste Management Services	3.2.2.1	Narromine Waste Facility- installation of ground water monitoring bores	75,000	Council	DIES
	3.2.2.1	Narromine Main Street bin replacement including dual recycling/waste bins	25,000	Council	DIES
Sewer Services	3.2.1.1	Sewer Main Replacement - Relining Program	356,775	Council	DIES
	3.2.1.1	Narromine Sewer Network Expansion - Design and Construction	200,000	Council	DIES
	3.2.1.1	Narromine Head of Works and Tankered Waste Receiving Station	200,000	Council	DIES
	3.2.1.1	Narromine Water Extension to Sewer Treatment Plant	200,000	Council	DIES
Water Supply Services	3.2.1.1	Narromine Network Mains Replacement	212,263	Council	DIES
	3.2.1.1	Trangie Drinking Water Reservoir Rehabilitation	182,104	Council	DIES
	3.2.1.1	Trangie Burns Oval Irrigation Salinity Management Project	10,000	Council	DIES
	3.2.1.1	Narromine New Water Treatment Plant	1,500,000	Council/ Grant	DIES
Plant and Equipment	4.3.3.1	New and replacement plant and vehicles (including sales/trade ins)	615,700	Council	DIES

The target measure for all capital works projects is delivered on time and within 5% of budget.

Key

- GM – General Manager
- DIES – Director Infrastructure and Engineering Services
- DCED – Director Community and Economic Development
- DFCS – Director Finance and Corporate Strategy
- DG – Director Governance

s 7.12 - Narromine Shire Council s.7.12 Contributions Plan

s.7.11 - Narromine Shire Council s.7.11 Contributions Plan - Heavy Vehicles

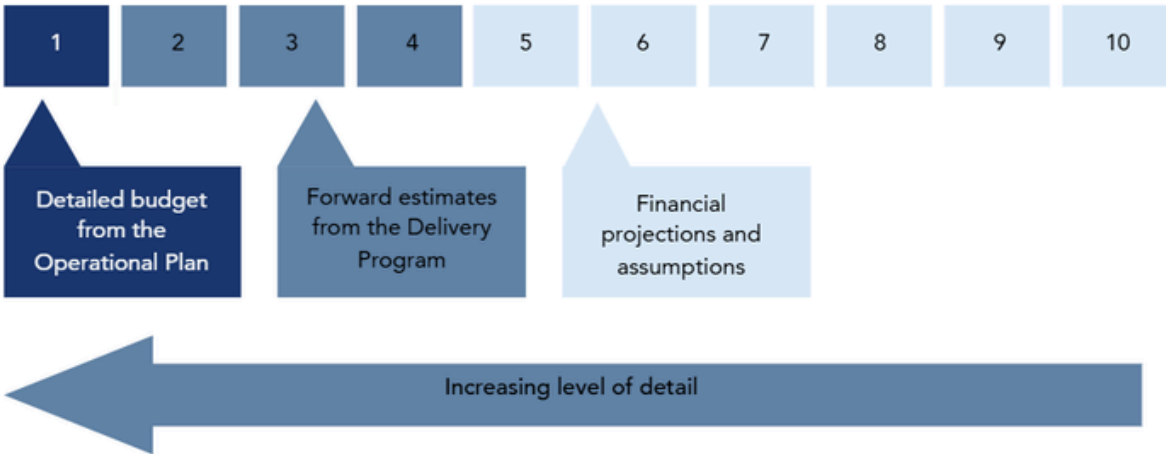
RESOURCING

The Long-Term Financial Plan is a 10-year rolling plan that informs decision-making and demonstrates how the objectives of the Community Strategic Plan and commitments of the Delivery Program and Operational Plan will be resourced and funded.

The Long-Term Financial Plan includes the financial implications of asset management and workforce planning.

The Delivery program includes a 4-year budget forecast. These financial estimates match the 4-year projections in the Long-Term Financial Plan.

The Operational Plan includes a detailed annual budget (see overleaf).



DETAILED ANNUAL BUDGET

Community Services	
Description	Budget 26/27 \$
Income	
User Charges and Fees	224,469
Other Revenues	33,000
Grants & Contributions provided for Operating Purposes	126,942
Grants & Contributions for Capital Purposes	8,701,000
Net gains from the disposal of assets	3,058,916
Total Income	12,144,327
Expenditure	
Employee Benefits and on-costs	635,432
Borrowing costs	336,637
Materials and Contracts	617,822
Depreciation and Amortisation	210,820
Other Expenses	642,887
Total Expenditure	2,443,598
Operating result from continuing operations	9,700,729
Net operating result for the year	9,700,729
Net operating result before grants and contributions provided for capital purposes	999,729

DETAILED ANNUAL BUDGET

Corporate Services	
Description	Budget 26/27 \$
Income	
Rates & Annual Charges	7,388,394
User Fees and Charges	18,159
Interest and Investment Revenue	249,817
Other Revenues	27,410
Grants & Contributions provided for Operating Purposes	4,417,438
Other Income	31,746
Net Gains/(Losses) from Disposal of Assets	87,300
Total Income	12,220,264
Expenditure	
Employees Benefits and On-Costs	709,792
Borrowing Costs	37,968
Materials and Contracts	720,701
Depreciation and Amortisation	196,933
Other Expenses	5,664
Total Expenses	1,671,058
Operating result from continuing operations	10,549,206
Net operating result for the year	10,549,206
Net operating result before grants and contributions provided for capital purposes	10,549,206

DETAILED ANNUAL BUDGET

Development and Environmental Services	
Description	Budget 26/27 \$
Income	
User Charges & Fees	220,738
Other Revenues	36,000
Grants & Contributions provided for Operating Purposes	420,881
Other Income	5,000
Total Income	682,619
Expenditure	
Employee Benefits and On-Costs	1,021,921
Materials and Contracts	306,479
Depreciation and Amortisation	243,969
Other Expenses	526,314
Total Expenses	2,098,683
Operating result from continuing operations	(1,416,064)
Net operating result for the year	(1,416,064)
Net operating result before grants and contributions provided for capital purposes	(1,416,064)

DETAILED ANNUAL BUDGET

Engineering and Infrastructure Services	
Description	Budget 26/27 \$
Income	
Rates & Annual Charges	51,288
User Charges & Fees	1,006,267
Other Revenues	119,200
Grants & Contributions provided for Operating Purposes	2,825,605
Grants & Contributions for Capital Purposes	4,216,363
Other Income	54,366
Total Income	8,273,089
Expenditure	
Employee Benefits and On-Costs	2,344,189
Borrowing Costs	366
Materials and Contracts	3,575,274
Depreciation and Amortisation	7,148,708
Other Expenses	164,820
Total Expenses	13,233,357
Operating result from continuing operations	(4,960,268)
Net operating result for the year	(4,960,268)
Net operating result before grants and contributions provided for capital purposes	(9,176,631)

DETAILED ANNUAL BUDGET

Governance	
Description	Budget 26/27 \$
Income	
User Charges and Fees	32,186
Other Revenues	5,677
Grants & Contributions provided for Operating Purposes	93,200
Total Income	131,063
Expenditure	
Employee Benefits and On-Costs	589,646
Materials and Contracts	610,095
Depreciation and Amortisation	183,655
Other Expenses	1,377
Total Expenses	1,384,773
Operating result from continuing operations	(1,253,710)
Net operating result for the year	(1,253,710)
Net operating result before grants and contributions provided for capital purposes	(1,253,710)

DETAILED ANNUAL BUDGET

Water	
Description	Budget 26/27 \$
Income	
Rates & Annual Charges	1,178,437
User Charges & Fees	2,677,519
Interest & Investment Income	144,598
Grants & Contributions provided for Capital Purposes	1,125,000
Other Income	10,000
Total Income	5,135,554
Expenditure	
Employee Benefits and On-Costs	563,291
Borrowing Costs	467,251
Materials and Contracts	1,841,133
Depreciation and Amortisation	212,614
Total Expenditure	3,084,289
Operating result from continuing operations	2,051,265
Net operating result for the year	2,051,265
Net operating result before grants and contributions provided for capital purposes	926,265

DETAILED ANNUAL BUDGET

Sewer	
Description	Budget 26/27 \$
Income	
Rates & Annual Charges	1,478,921
User Charges & Fees	516,159
Interest & Investment Income	332,056
Other Income	1,000
Total Income	2,328,136
Expenditure	
Employee Benefits and On-Costs	375,527
Materials and Contracts	1,095,875
Depreciation and Amortisation	316,905
Total Expenditure	1,788,307
Operating result from continuing operations	539,829
Net operating result for the year	539,829
Net operating result before grants and contributions provided for capital purposes	539,829

DETAILED ANNUAL BUDGET

Waste	
Description	Budget 26/27 \$
Income	
Rates & Annual Charges	2,038,298
User Charges & Fees	881,850
Other Income	4,703
Total Income	2,924,851
Expenditure	
Employee Benefits and On-Costs	522,172
Borrowing Costs	1,514
Materials and Contracts	954,425
Depreciation and Amortisation	45,954
Other Expenses	236
Total Expenditure	1,524,301
Operating result from continuing operations	1,400,550
Net operating result for the year	1,400,500
Net operating result before grants and contributions provided for capital purposes	1,400,500

DETAILED ANNUAL BUDGET
 INCOME STATEMENT
 For the Year Ending 30 June 2027

	General Fund \$	Water Fund \$	Sewer Fund \$	Total \$
Income				
Rates & Annual Charges	9,477,980	1,178,437	1,478,921	12,135,338
User Charges & Fees	2,383,669	2,677,519	516,159	5,577,347
Interest & Investment Income	249,817	144,598	332,056	726,471
Other Revenues	225,990	-	-	225,990
Grants & Contributions Provided for Operating Purposes	7,884,066	-	-	7,884,066
Grants & Contributions for Capital Purposes	12,917,363	1,125,000	-	14,042,363
Other Income	91,112	10,000	1,000	102,112
Net Gains/(Losses) from Disposal of Assets	3,146,216	-	-	3,146,216
Income Total	36,376,213	5,135,554	2,328,136	43,839,903
Expenditure				
Employee Benefits & On-Costs	5,823,152	563,291	375,527	6,761,970
Borrowing Costs	376,485	467,251	-	843,736
Materials & Contracts	6,784,796	1,841,133	1,095,875	9,721,804
Depreciation Amortisation & Impairment	8,030,039	212,614	316,905	8,559,558
Other Expenses	1,341,298	-	-	1,341,298
Expenditure Total	22,355,770	3,084,289	1,788,307	27,228,366
Net Operating Result for the Year	14,020,443	2,051,265	539,829	16,611,537
Net Operating Result Before Grants & Contributions Provided for Capital Purposes	1,103,080	926,265	539,829	2,569,174

DETAILED ANNUAL BUDGET
BALANCE SHEET
For the Year Ending 30 June 2027

	General Fund \$	Water Fund \$	Sewer Fund \$	Total \$
Assets				
Current Assets				
Cash & Cash Equivalents	468,294	50,044	95,916	614,254
Investments	7,000,000	3,000,000	7,000,000	17,000,000
Receivables	3,493,999	1,125,611	681,751	5,301,361
Inventories	1,468,181	-	-	1,468,181
Other	7,571	-	-	7,571
Total Current Assets	12,438,045	4,175,655	7,777,667	24,391,367
Non-Current Assets				
Inventories	9,916,782	-	-	9,916,782
Infrastructure, property, plant & equipment	376,156,822	43,949,153	33,114,708	453,220,683
Investments accounted for using the equity method	439,856	-	-	439,856
Total Non-Current Assets	386,513,460	43,949,153	33,114,708	463,577,321
Total Assets	398,951,505	48,124,808	40,892,375	487,968,688
Liabilities				
Current Liabilities				
Payables	911,749	184,113	109,588	1,205,450
Borrowings	735,207	276,513	-	1,011,720
Provisions	1,887,331	123,895	61,948	2,073,174
Total Current Liabilities	3,534,287	584,521	171,536	4,290,344
Non-Current Liabilities				
Borrowings	5,659,407	9,463,653	-	15,123,060
Employee benefit provisions	57,584	4,347	5,434	67,365
Provisions	1,174,090	-	-	1,174,090
Total Non-Current Liabilities	6,891,081	9,468,000	5,434	16,364,515
Total Liabilities	10,425,368	10,052,521	176,970	20,654,859
Net Assets	388,526,137	38,072,287	40,715,405	467,313,829
Equity				
Accumulated Surplus	160,646,877	17,088,097	13,348,305	191,083,279
Revaluation Reserves	227,879,260	20,984,190	27,367,100	276,230,550
Council Equity Interest	388,526,137	38,072,287	40,715,405	467,313,829
Total Equity	388,526,137	38,072,287	40,715,405	467,313,829

DETAILED ANNUAL BUDGET
CASHFLOW STATEMENT
For the Year Ending 30 June 2027

	General Fund \$	Water Fund \$	Sewer Fund \$	Total \$
Cash Flows from Operating Activities				
Receipts				
Rates & Annual Charges	9,004,081	1,119,515	1,404,975	11,528,571
User Charges & Fees	2,264,486	2,543,643	490,351	5,298,480
Interest & Investment Revenue Received	249,817	144,598	332,056	726,471
Grants & Contributions	20,801,429	1,125,000	-	21,926,429
Other	301,247	9,500	950	311,697
Payments				
Employee Benefits & On-Costs	(5,823,152)	(563,291)	(375,527)	(6,761,970)
Materials & Contracts	(5,191,087)	(2,572,249)	(1,901,517)	(9,664,853)
Borrowing Costs	(376,485)	(467,251)	-	(843,736)
Other	(1,340,707)	-	-	(1,340,707)
Net Cash Provided (Or Used In) Operating Activities	19,889,628	1,339,465	(48,711)	21,180,382
Cash Flows From Investing Activities				
Receipts				
Sale of Real Estate Assets	4,752,072	-	-	4,752,072
Sale of Infrastructure, Property, Plant & Equipment	255,300	-	-	255,300
Payments				
Purchase of Infrastructure Property, Plant & Equipment	(25,309,970)	(1,904,367)	(1,156,775)	(28,371,112)
Purchase of Real Estate Assets				
Net Cash Provided (Or Used In) Investing Activities	(20,302,598)	(1,904,367)	(1,156,775)	(23,363,740)
Cash Flows From Financing Activities				
Receipts				
Proceeds from Borrowings & Advances	2,315,000	-	-	2,315,000
Payments				
Repayments of Borrowings & Advances	(679,160)	-	-	(679,160)
Net Cash Flow Provided (Used In) Financing Activities	1,635,840	-	-	1,635,840
Net Increase/(Decrease) in Cash & Cash Equivalents	1,222,870	(564,902)	(1,205,486)	(547,518)
Plus: Cash, Cash Equivalents & Investments - Beginning of the Year	6,245,424	3,614,946	8,301,402	18,161,772
Cash & Cash Equivalents - End of the Year	7,468,294	3,050,044	7,095,916	17,614,254
Representing:				
External Restrictions				11,395,461
Internal Restrictions				4,145,746
Unrestricted				2,073,047
Cash & Cash Equivalents - End of the Year				17,614,254

DETAILED ANNUAL BUDGET
 STATEMENT OF CHANGES IN EQUITY
 For the Year Ending 30 June 2027

	General Fund \$	Water Fund \$	Sewer Fund \$	Total \$
Opening Balance	367,868,434	35,409,832	39,378,476	442,656,742
Current Year Income & Expenses Recognised Direct to Equity				
Transfers to/(from) Asset Revaluation Reserve	6,637,260	611,190	797,100	8,045,550
Net Income Recognised Directly in Equity	6,637,260	611,190	797,100	8,045,550
Net Operating Result for the Year	14,020,443	2,051,265	539,829	16,611,537
Total Recognised Income and Expenses	20,657,703	2,662,455	1,336,929	24,657,087
Equity - Balance at end of the reporting period	388,526,137	38,072,287	40,715,405	467,313,829

STATEMENT OF REVENUE POLICY

1. INTRODUCTION

Section 405 of the Local Government Act 1993 requires a Council to include a Statement of Revenue Policy in its Operational Plan. In compiling this Policy, several significant factors have been considered in conjunction with the projected Operational Budget. In the current economic climate, Council is continuing to face increasing cost pressures while being relatively constrained with a static revenue base. The 2026/2027 Operational Budget has been formulated within these income and cost constraints.

2. ESTIMATED INCOME AND EXPENDITURE 2026-2027

In accordance with Section 491 of the Act, Council may obtain income from rates, charges, fees, grants, borrowings, and investments.

INCOME STATEMENT - REVENUE

Revenue is sourced mostly from rates and operational grants which is used to meet the costs of providing services to residents and businesses of the Narromine Shire Local Government Area.

Income	General Budget \$	Water Budget \$	Sewer Budget \$	Consolidated Budget \$
Rates and annual charges	9,477,980	1,178,437	1,478,921	12,135,338
User charges and fees	2,383,669	2,677,519	516,159	5,577,347
Interest and investment	249,817	144,598	332,056	726,471
Other revenue	225,990	-	-	225,990
Other income	91,112	10,000	1,000	102,112
Grants and contributions for operating purposes	7,884,066	-	-	7,884,066
Grants and contributions for capital purposes	12,917,363	1,125,000	-	14,042,363
Net gains from disposal of assets	3,146,216	-	-	3,146,216
Total income	36,376,213	5,135,554	2,328,136	43,839,903

INCOME STATEMENT - EXPENDITURE

Expenditure has been determined after consulting widely with the community on an ongoing basis, as part of the Integrated Planning and Reporting Framework and within revenue and other reasonable aspirations and constraints of Council.

Expenses	General Budget \$	Water Budget \$	Sewer Budget \$	Consolidated Budget \$
Employee Benefits and On-costs	5,823,152	563,291	375,527	6,761,970
Borrowing Costs	376,485	467,251	-	843,736
Materials and Contracts	6,784,796	1,841,133	1,095,875	9,721,804
Depreciation and Amortisation	8,030,039	212,614	316,905	8,559,558
Other Expenses	1,341,298	-	-	1,341,298
Total Expenses	22,355,770	3,084,289	1,788,307	27,228,366

CONSOLIDATED INCOME STATEMENT BY CORE FUNCTION

Expenditure has been determined after consulting widely with the community on an ongoing basis, as part of the Integrated Planning and Reporting Framework and within revenue and other reasonable aspirations and constraints of Council.

Core Function	Income \$	Expenditure \$	Operating Result \$
Community Services	12,144,327	2,443,598	9,700,729
Corporate Services	12,220,264	1,671,058	10,549,206
Development and Environmental Services	682,619	2,098,683	(1,416,064)
Engineering	8,273,089	13,233,357	(4,960,268)
Governance	131,063	1,384,773	(1,253,710)
Water Fund Engineering	5,135,554	3,084,289	2,051,265
Sewer Fund Engineering	2,328,136	1,788,307	539,829
Waste Fund Engineering	2,924,851	1,524,301	1,400,550
Total	43,839,903	27,228,366	16,611,537

3. ORDINARY RATES

Section 494 of the Local Government Act 1993 requires Council to make and levy ordinary rates on all rateable land, based on independent valuations provided by Property NSW on behalf of the NSW Valuer General.

The NSW Independent Pricing and Regulatory Tribunal (IPART) determines the allowable annual increase in rate income, known as the rate peg. The rate is based on the change in the Local Government Cost Index (LGCI) and consideration of a population factor. IPART has set the rate peg for the 2026-2027 financial year at 3.4%. This includes a component for the Emergency Services Levy contributions.

The rate peg before applying the population factor (the core rate peg), for council is based on:

Component	Percentage change
Base Cost charges (BCC)	3.0
Catch-up adjustment for past changes in the superannuation guarantee rate	0.5
ESL Adjustment to reflect the increase in the ESL in the years when increases were not captured by the rate peg previously subsidised by the NSW Government.	0.1
Election cost adjustment	-0.2
Core Rate Peg	3.4
Supplementary valuations	0.6
Population factor	-0.2
2026/2027 Rate Peg	3.4%

A sub-category may be determined for the category: -

- Farmland according to the location of the land, intensity of the land use, the ability to irrigate the land, or economic factors affecting the land
- Residential according to whether the land is rural residential land, within a centre of population or is in a residential area or in part of a residential area
- Mining according to the kind of mining involved
- Business according to a centre of activity

Council has further sub-categorised land in accordance with Section 529 of the Act to distribute the rate burden more equitably within the Shire as follows: -

Component	Sub-Category	Description
Farmland		In accordance with Sec 515 of the Local Government Act 1993
Residential		In accordance with Sec 516(1)(c) of the Local Government Act 1993. Relates to rural residential land that is the site of a dwelling, not less than 2 hectares and not more than 40 hectares located outside the town boundaries
Residential	Narromine	Land within the Narromine town boundary
Residential	Trangie	Land within the Trangie town boundary
Residential	Tomingley	Land within the Tomingley town boundary
Residential	Skypark	Residential land within the Skypark Estate subdivision. This land is not contiguous with the Narromine town boundary
Business		In accordance with Sec 518 of the Local Government Act 1993
Business	Narromine	Land within the Narromine town boundary used for business activities
Business	Trangie	Land within the Trangie town boundary used for business activities
Business	Industrial Estate	Land located within the Narromine Industrial Estate and land zoned industrial located between the Narromine town boundary and the current industrial estate
Business	Aerodrome Business Park	Land located within the Narromine Aerodrome Business Park
Business	Craigie Lea Industrial Hub	Industrial land located on Craigie Lea Lane Narromine
Mining		All mining located within the Narromine Shire Local Government Area

Categories and sub-categories are shown on the attached Rating Maps.

Ad Valorem Amount

The ordinary rate is an "Ad Valorem Rate" being an amount in the dollar that is levied on land values provided under the Valuation of Land Acts by the Valuer General's Department in respect to each parcel of rateable land. Each such parcel is subject to a minimum amount.

The State Valuation Department undertook a General Valuation during 2025/2026 with a base date of 1 July 2025 applied for rating purposes from 1 July 2026.

The valuation cycle is for three years with the next General Valuation to be undertaken at the end of 2028. This revaluation will affect the 2029/2030 rating year.

Category	No of Assessments	Rateable Land \$	Minimum \$	Ad Valorem	Estimated Income \$
Farmland	826	1,871,334,350	369.87	0.218244	4,090,658.77
Residential	376	99,346,940	369.87	0.322476	326,295.02
Residential - Narromine	1,465.89	134,513,570	582.95	0.993530	1,356,727.73
Residential – Trangie	376	13,714,590	475.14	2.068993	287,182.19
Residential – Tomingley	26	1,038,500	288.62	1.139600	12,305.20
Residential – Skypark	61	13,059,000	582.95	1.386690	181,087.73
Business - Narromine	133.11	12,200,540	1,320.76	2.810724	383,636.61
Business - Trangie	50	1,348,320	1,226.82	7.096010	112,495.39
Business	80	14,847,660	646.36	1.278347	205,623.14
Business – Industrial Estate	37	7,204,500	1,174.32	0.785520	61,364.29
Business – Aerodrome Business Park	22	1,341,700	664.29	1.235693	17,781.33
Business – Craigie Lea Industrial Hub	0	0	664.29	1.307554	0
Mining	3	25,302,000	498.28	1.757581	445,166.18
TOTAL	3,456	2,195,251,670			7,480,323.58

Catchup/Excess

Council has a catchup of \$53,802, which has been taken into account when calculating the permissible income for 2026/2027.

Rate Structure 2026/27

The table below shows the rates for 2026/27 using the ad valorem calculation, based on the 3.4% rate peg and the allowable catchup.

Interest Rate

In accordance with Section 566(3) of the Local Government Act, it has been determined that the maximum interest rate payable on overdue rates and charges for 2026/27 will be 10.5% per annum.

4. CHARGES TO BE LEVIED

Under Section 501(1) of the Local Government Act, Council may make an annual charge for any of the following services provided, or proposed to be provided, on an annual basis: -

- Water supply services
- Sewerage services
- Drainage services
- Waste management services (other than domestic waste management services)
- Any services prescribed by the regulations

Water Supply Services

With increasing demands on the limited water resources of NSW, it is vital that water resources are managed in an efficient and sustainable manner. Council implements integrated water pricing which consists of two components of best-practice pricing. The usage charge is the key element of pay-for-use pricing and is broadly based on the long-run marginal cost of the water supply system. The remainder of the revenue required for the financial sustainability of the water supply business is obtained through the annual access charge.

Water Access Charge

The annual water access charge is applied to land that is situated within 225m of a Council water pipe, even if it is not actually supplied. The access charge is proportional to the 'square' of the meter size to reflect the potential load that can be placed on the water supply network.

Water Access Charge – Residential and Non-Residential	2026/27 \$
Water access charge 20mm	408.00
Water access charge 25mm	632.00
Water access charge 32mm	1,035.00
Water access charge 40mm	1,610.00
Water access charge 50mm	2,485.00
Water access charge 100mm	9,965.00

The estimated yield from the charge is \$1,200,679.

Water Usage Charge

The water usage charge is an appropriate water usage charge per kL based on the long-run marginal cost.

Water Consumption Charge	2026/27 \$
Residential Water Consumption Charge (per kilolitre)	3.24
Non-residential Water Consumption Charge (per kilolitre)	3.60
Bulk Water Consumption Charge (per kilolitre)	2.40
Council standpipes (per kilolitre)	2.40

Bulk water refers to potable water supplied at a reduced rate, based solely on the cost of extraction and delivery, and excluding the additional service or infrastructure charges typically applied to residential usage. This pricing structure is intended for non-residential users who require large volumes of water for purposes that deliver a broader community benefit.

During the delivery period, Narromine Shire Council proposes to apply bulk water charges to two users: the Narromine Turf Club and Council's own operations for the maintenance of parks, gardens, and ovals.

Sewerage Services

Sewer Access Charge - Residential

Best Practice sewerage pricing involves a uniform annual sewerage bill for residential customers. The annual uniform sewer charge is applied to all single dwellings, strata title units and vacant land where a sewerage service is available.

Sewer Access Charge – Residential	2026/27 \$
Narromine and Trangie Sewer Access Charge	796.00

The estimated yield from the charge is \$1,485,336.

Sewer Access Charge – Non-Residential

Best practice sewer pricing provides that sewer usage charges should reflect the long-run marginal cost of the sewer business. A two-part tariff should be applied for non-residential customers, being an access charge and usage charges reflective of the customer's peak load on the system.

Sewer Access Charge – Non-Residential	2026/27 \$
Narromine and Trangie Sewer access charge 20mm	281.91
Narromine and Trangie Sewer access charge 25mm	440.49
Narromine and Trangie Sewer access charge 32mm	721.68
Narromine and Trangie Sewer access charge 40mm	1,127.64
Narromine and Trangie Sewer access charge 50mm	1,761.93
Narromine and Trangie Sewer access charge 80mm	4,510.54
Narromine and Trangie Sewer access charge 100mm	7,047.72

The charge for non-residential is calculated similarly to the residential charge but is charged on the actual water consumption, size of the water service and a factor based on the volume of water discharged into the system by the property as follows: -

Sewer Discharge Factor x (Access Charge + (Consumption x Usage Charge))

Usage charge is \$3.20 per/kl.

Minimum charge per annum - \$796.00

To facilitate the charging of this minimum, the annual charge for non-residential properties will be removed from the rate instalment notice and will appear as a quarterly charge on the Water/Sewer Usage Account.

Sewer Charge – Non-Residential - Schools, Churches and Non-Rateable Properties

Council can provide Community Services Obligations to non-rateable properties. These non-rateable properties are not subject to the access charge but are responsible for water and sewer usage charges calculated as follows: -

Sewer Discharge Factor x (Access Charge + (Consumption x Usage Charge))
Usage charge is \$3.20 per/kl.

Sewer Charges – Non-Residential – Multiple Use Properties

Multiple Use Properties include flats, motels, caravan parks etc.

The charges will be calculated as follows: Sewer Discharge Factor x (Access Charge + (Consumption x Usage Charge)) The usage charge is \$3.20 per kl. Minimum Charge per annum is \$796.00

The estimated yield from the charge is \$298,191.

Liquid Trade Waste Charges

Council's Liquid Trade Waste Policy sets out how Council will regulate trade waste discharge. Sewerage systems are generally designed to cater for domestic waste. Liquid trade waste may exert greater demands on the systems.

Annual Liquid Trade Waste Charge

Council has four categories for liquid trade waste for which an annual Trade Waste Fee will be charged.

Category	Details	2026/27 \$
Category 1	Discharges requiring minimal or prescribed pre-treatment with low impact on the system. This category includes retail food outlets that do not serve hot food or generate oily/greasy waste, and other commercial outlets such as hairdresser, doctor's surgery, florists etc.	122.50
Category 2	Discharges requiring prescribed pre-treatment. This category includes premises that serve hot food and generate oily/greasy waste and other commercial premises such as car detailers, primary mechanical workshops, dry cleaners, hospitals etc.	127.50
Category 3	Discharges of large volumes of waste (over 20 kL/d). This category includes abattoirs, food processing plants, plant nurseries, saleyards, transport depots etc. Excess mass charges apply for all waste exceeding the concentration of pollutants in domestic sewerage.	178.50
Category S2	Discharges of septic tank or pan content waste into the system. This category includes dump waste points, portable chemical toilet waste, septic tank effluent etc.	801.00
	Inspection Fee for Category 1 and 2 dischargers	116.00

The estimated yield from the charge is \$11,109.

Liquid Trade Waste Usage Charge

The Liquid Trade Waste usage charge is calculated by applying an additional discharge factor by a user charge. The usage charge for Category 1 and 2 dischargers will be calculated as follows: -

Consumption x Liquid Trade Waste Discharge Factor x Usage Charge
Usage charge is \$3.10 per KL.

Drainage Services

Stormwater Charge

A stormwater charge assists with the cost of addressing the drainage problems in urban areas of the Shire and funds stormwater related works and projects. Each parcel of rateable land for which the service is available will be charged as follows: -

Stormwater Charge	2026/27 \$
Residential Stormwater Levy	25.00
Residential Stormwater Levy – per strata title	12.50
Business Stormwater Levy – area less than 1,200m ²	25.00
Business Stormwater Levy – area greater than or equal to 1,200m ² and below 5,000m ²	50.00
Business Stormwater Levy – area greater than or equal to 5,000m ² and below 10,000m ²	100.00
Business Stormwater Levy – area greater than or equal to 10,000m ²	375.00

Exemptions

- Rateable property owned by the Crown
- Rateable property under a lease for private purposes granted under the Housing Act 2001 or Aboriginal Housing Act 1998
- Vacant land as in land containing no buildings, car parks, or large areas of material such as concrete (i.e. no impervious surfaces)
- Land belonging to charities and public benevolent institutions
- Rural residential or rural business land (i.e. land not located within a village or town)
- Properties zoned RE1 and RE2 (Private Recreation)

The estimated yield from the charge is \$53,287.50.

Apportionment of Charges

Where a dwelling is constructed on vacant land during the year, an adjustment will be made to the charges levied i.e. an apportionment of the charge on a daily basis multiplied by the number of days from the completion date to the end of the financial year.

Waste Management Services

Domestic Waste Management Charge

Section 496 of the Local Government Act requires Council to make and levy an annual charge for the provision of domestic waste management services for each parcel of rateable land for which the service is available.

Where a dwelling has been constructed on vacant land during the current rating year, an adjustment will be made on the charges levied for that land i.e. an apportionment of the vacant charge on a daily basis multiplied by the number of days up to the time the dwelling is completed and a charge for services from the completion date of the dwelling multiplied by the number of days remaining in the current year.

Where additional Domestic Waste Management services are requested, the charge shall be equivalent to the current annual charge levied for the first Domestic Waste Management service apportioned for the number of days remaining in the rating year.

Waste Management Charge	2026/27 \$
Domestic Waste Management Charge per service	486.00
Unoccupied Domestic Waste Management Charge per service	114.50

The estimated yield from the domestic waste management charge is \$1,055,592.

The estimated yield from the unoccupied domestic waste management charge is \$19,236.

Council provides the owner of each property within the Narromine Local Government Area with two tip tokens annually, issued with the rates notice. Each token is equivalent to the disposal of one cubic metre of domestic waste. Additionally, each household within the Narromine LGA that receives a kerbside rubbish collection service will receive two tokens, each redeemable for one roll of FOGO (Food Organics Garden Organics) bags. Services beyond the allocation of tokens will be charged in accordance with Council's adopted Fees and Charges.

Commercial Waste Management Charge

In accordance with Section 501 of the Local Government Act, Council will levy a waste management charge for commercial properties.

Commercial Waste Management Charge	2026/27 \$
Commercial Waste Management Charge	486.00

The estimated yield from the charge is \$247,860.

Recycling Charge

Council's contractor provides a fortnightly recycling service to each occupied residential and commercial property within the current collection areas. This service reduces both waste disposed of landfills and greenhouse gas emissions. Council will levy recycling charges as follows: -

Recycling Charge	2026/27 \$
Recycling Charge per service – domestic (sec 496 of the Local Government Act)	133.00
Recycling Charge per service – other (sec 501 of the Local Government Act)	133.00

The estimated yield from the charge is \$316,806.

Food and Organics Collection (FOGO) Charge

Council's contractor provides a weekly Food and Organics collection service to each stand alone residential property. Council will levy a Food and Organics Collection Charge as follows: -

Food and Organic Collection Charge	2026/27 \$
Food and Organic Collection Charge per service	104.50

Concession – a \$50.00 concession (\$12.50 per quarter) will be granted to eligible pensioners towards the cost of service. The full cost of the concession will be subsidised by Council.

The estimated yield from the charge is \$216,629.

The estimated cost of the pensioner concession is \$23,250.

Waste Depot Charge – Rural

In accordance with Section 501 of the Local Government Act, Council will levy a Waste Depot Charge to all rateable rural properties in the Shire. Council provides waste management facilities for all ratepayers in the Shire. Rural ratepayers pay a small percentage as their contribution to the running expenses of the waste facilities. Rateable rural properties will be charged as follows: -

Waste Depot Charge	2026/27 \$
Waste Depot Charge – Rural Rateable Properties	114.50

The exceptions are Crown land licenced and leased properties provided the following conditions are met:

- Licences (pump sites) and leases for land areas under 10ha.
- The licence/lease is held in the same name or company name for an existing property category as farmland or rural residential.

The estimated yield from the charge is \$119,996.

5. FEES

Council can raise additional income from fees for the use of publicly owned facilities and other user pay services. Fees can also be charged for giving information, supplying products or processing applications.

Statement of Proposed Pricing Methodology for Goods and Services

Council's pricing methodology is to implement a fair and reasonable fee for the services it provides and wherever deemed appropriate that fee is based on a user pay cost recovery basis.

Council does, however, subsidise high priority community services such as swimming pools, libraries and recreational facilities.

A full list of Council's fees and charges for 2026/2027 is provided as a separate document.

6. OTHER REVENUE

Investments

Section 625 of the Local Government 1993 allows Council to invest money that is not for the time being required by Council. Investments must be made in accordance with the current Ministerial Investment Order and any guidelines issued by the Office of Local Government.

An investment report is presented at each Council Meeting by the Responsible Accounting Officer.

Borrowings

There are two proposed borrowings for 2026/27: -

Proposed Loan	Financial Institution	Loan Term	Loan \$	Annual Repayment \$
Narromine Water Treatment Plant	TCorp	20 years	10,000,000	880,803.83
Craigie Lea Lane Industrial Development Civil Works	TCorp	10 years	2,315,000	316,643.12

The Long-Term Financial Plan includes provision for servicing the current borrowings as follows: -

Loan Description	Financial Institution	Loan Expiry	Balance \$ 30.06.26	Annual Repayment \$
Medical Centre Expansion	CBA	09.02.28	40,986.18	24,365.70
Narromine Aerodrome Reseal	ANZ	03.04.27	15,883.01	16,248.52
Waste - Capital Improvements	ANZ	07.04.28	56,875.86	29,504.12
Residential Land Development – Dappo Road	T/Corp	28.06.32	718,082.05	137,271.86
Industrial Hub and Freight Exchange Development	T/Corp	31.03.33	915,671.60	157,223.30
Jones Circuit Property Purchase	T/Corp	23.10.34	1,144,988.66	167,385.45
Old Backwater Road/Fifth Avenue Property Purchase	T/Corp	25.02.26	946,382.77	125,858.72
'Swandaleah'/Nicholas Street Trangie Property Purchase	T/Corp	25.02.26	919,903.67	122,337.28

7. LAND ACQUISITION

There are no proposed land acquisitions for the 2026 – 27 financial year.

8. INSTALMENT DATES

Section 562 of the Local Government Act 1993 provides that if payments are made by quarterly instalments, the instalment are payable by 31 August, 30 November, 28 February and 31 May. Council's practice is to extend the payment date to the first working day after the due date if the instalment falls due on a weekend or public holiday.

9. METHODS OF PAYMENT

Payments for rates and charges can be made by: -

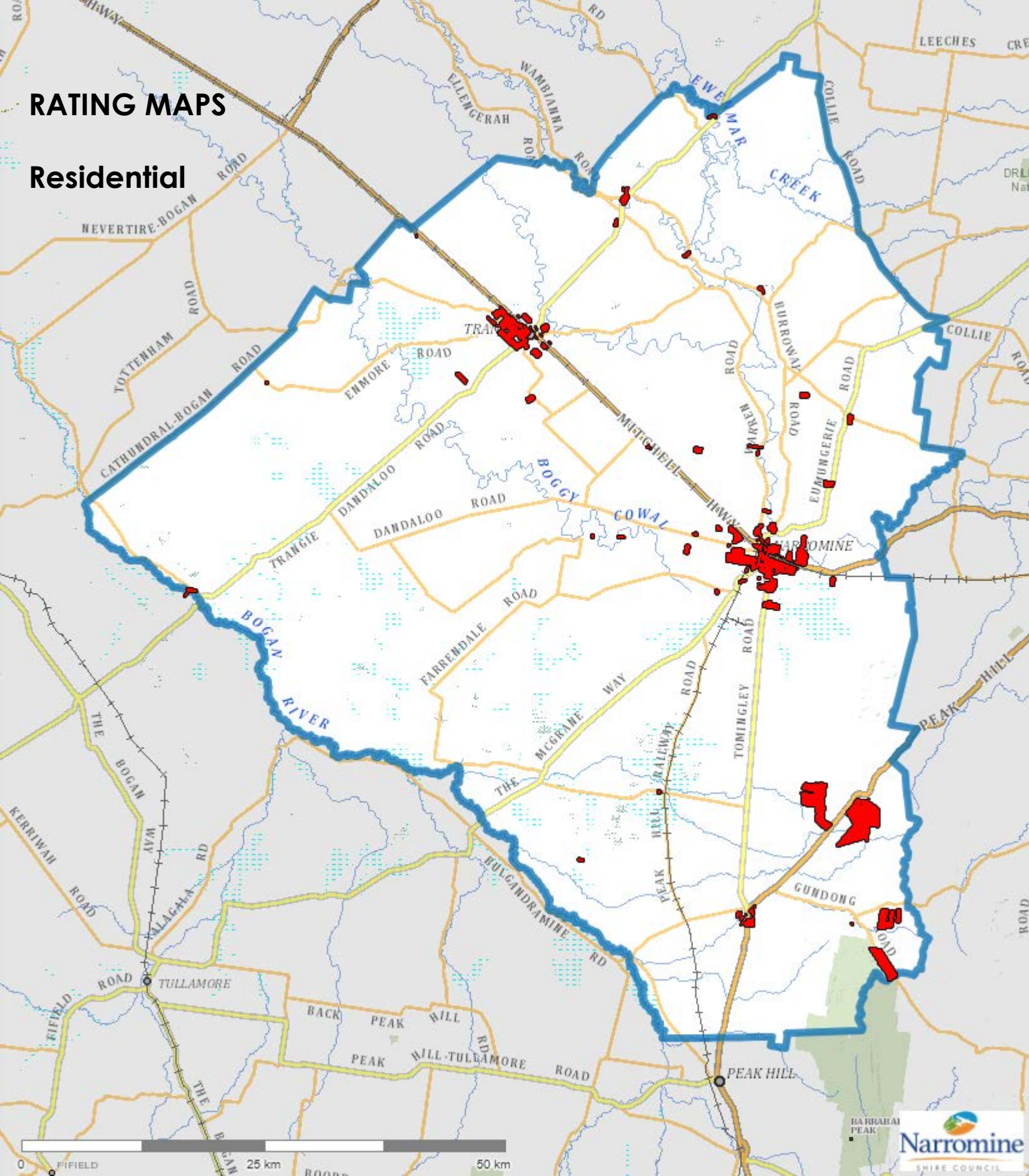
- In person at Council's Customer Service and Payments Centre between 8.45am and 4.30pm Monday to Friday (excluding public holidays).
- At any Australia Post Branch or Agency
- Cheques or money orders mailed to PO Box 115, Narromine, NSW, 2821
- By phone 02 6889 9999, BPay, Bankcard, Mastercard and Visa payments, Direct debit arrangement
- BPay view – sign up to enotices
- Flexi Pay – scanning the QR code on a rate notice
- "Pay my Rates" option on Council's website www.narromine.nsw.gov.au

10. HARDSHIP POLICY

Council has adopted a Hardship Policy for those ratepayers experiencing difficulty with payment of rates and charges. The Policy and application form can be accessed on Council's website www.narromine.nsw.gov.au

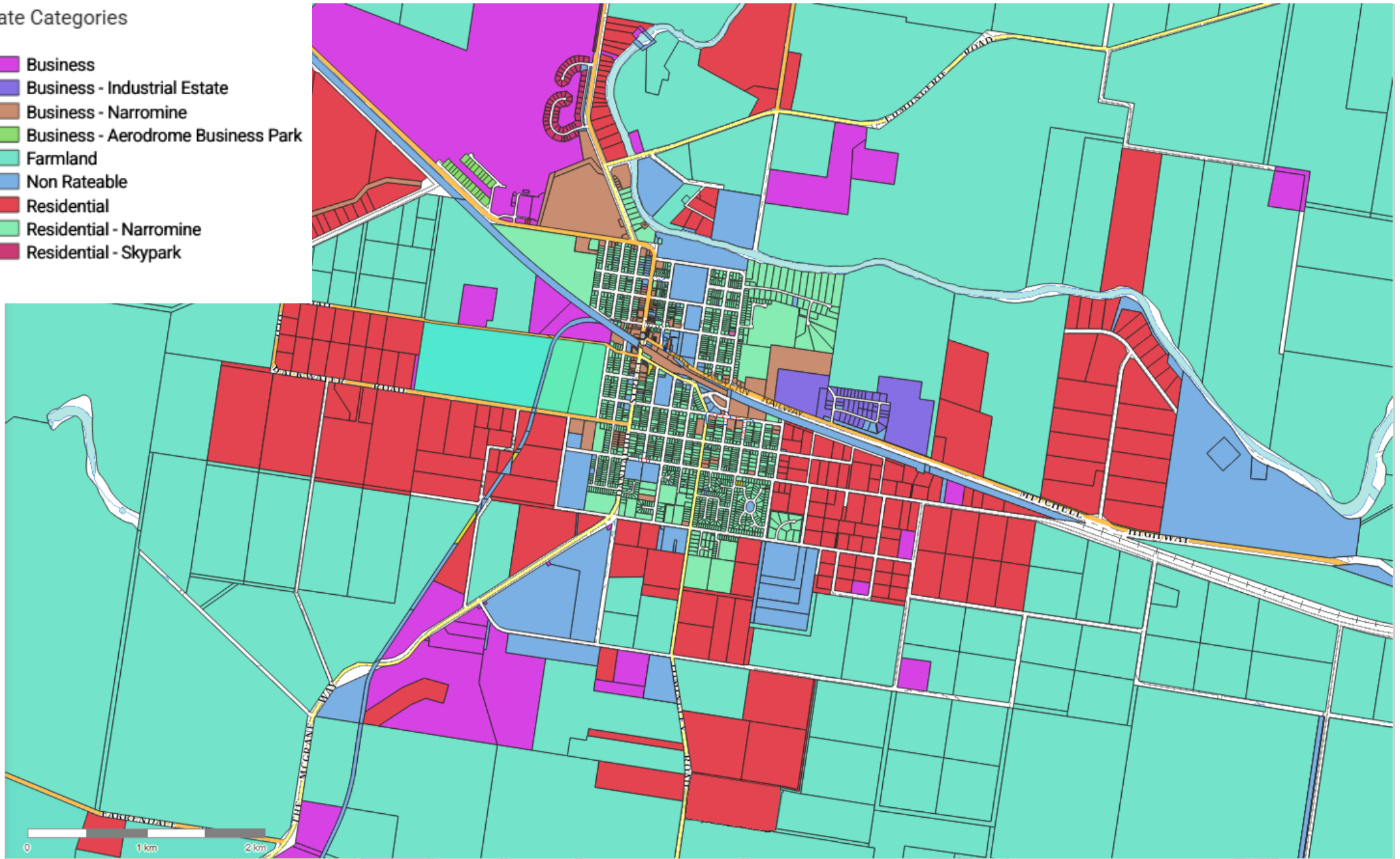
RATING MAPS

Residential



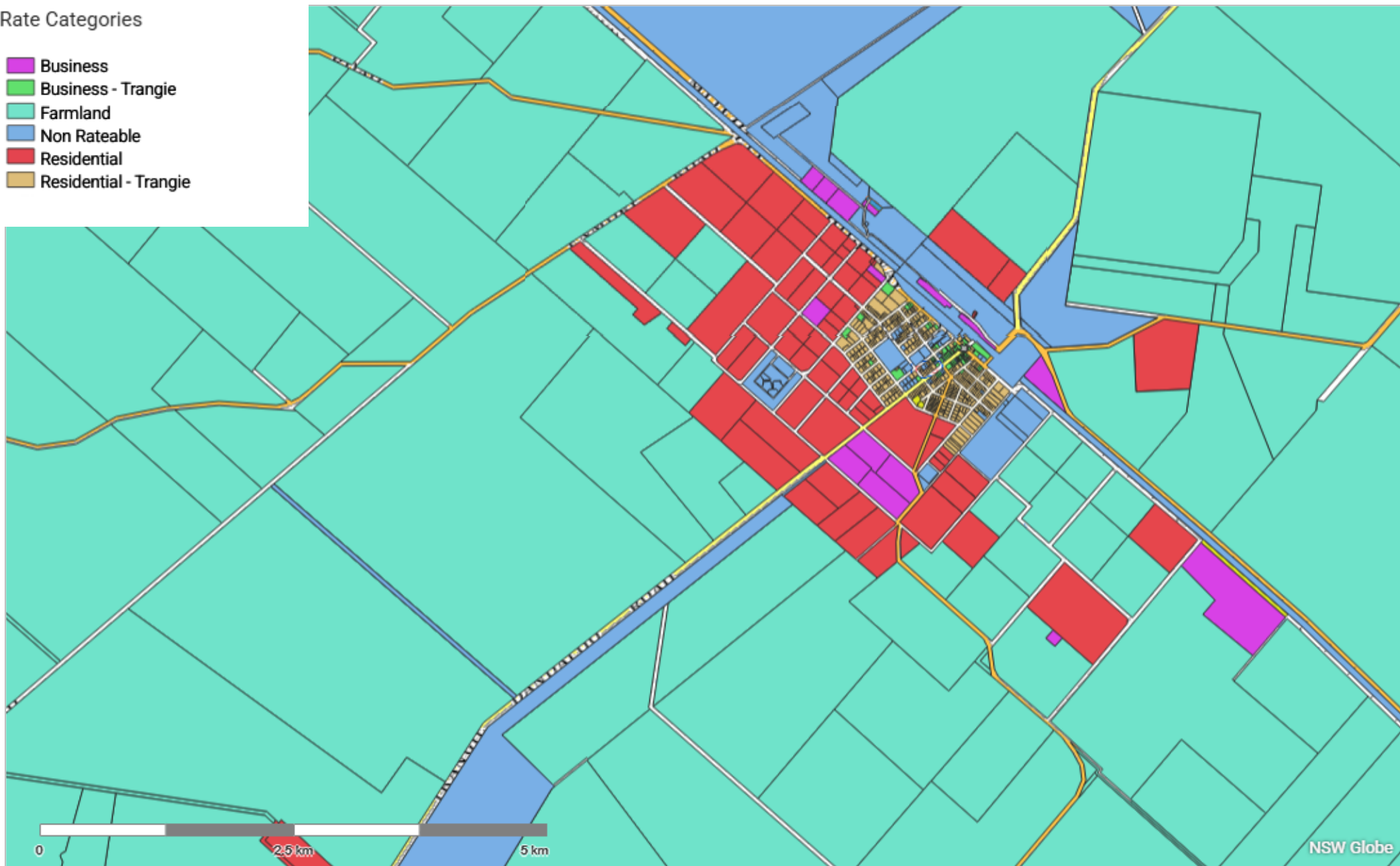
Rate Categories

- Business
- Business - Industrial Estate
- Business - Narromine
- Business - Aerodrome Business Park
- Farmland
- Non Rateable
- Residential
- Residential - Narromine
- Residential - Skypark



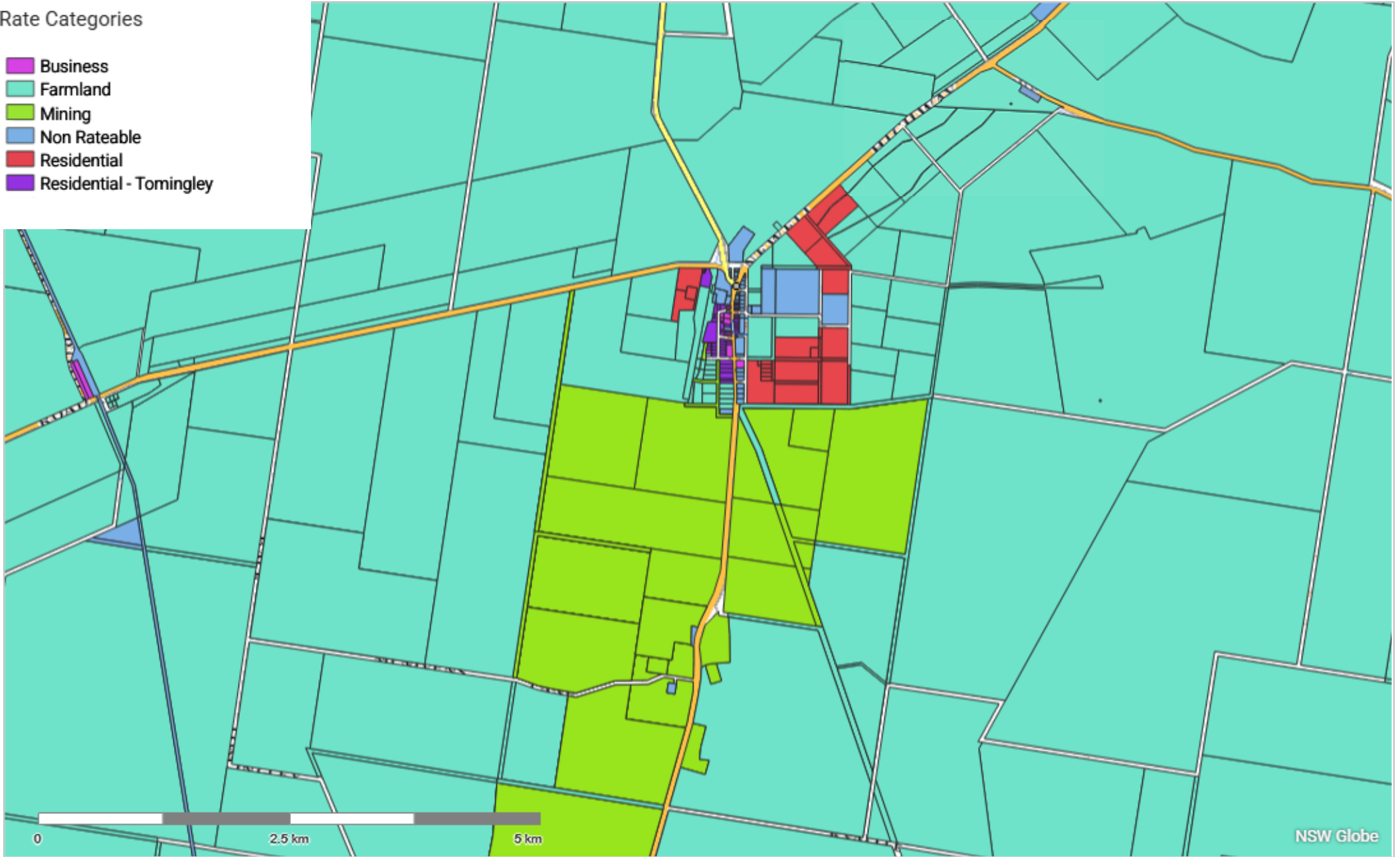
Rate Categories

-  Business
-  Business - Trangie
-  Farmland
-  Non Rateable
-  Residential
-  Residential - Trangie

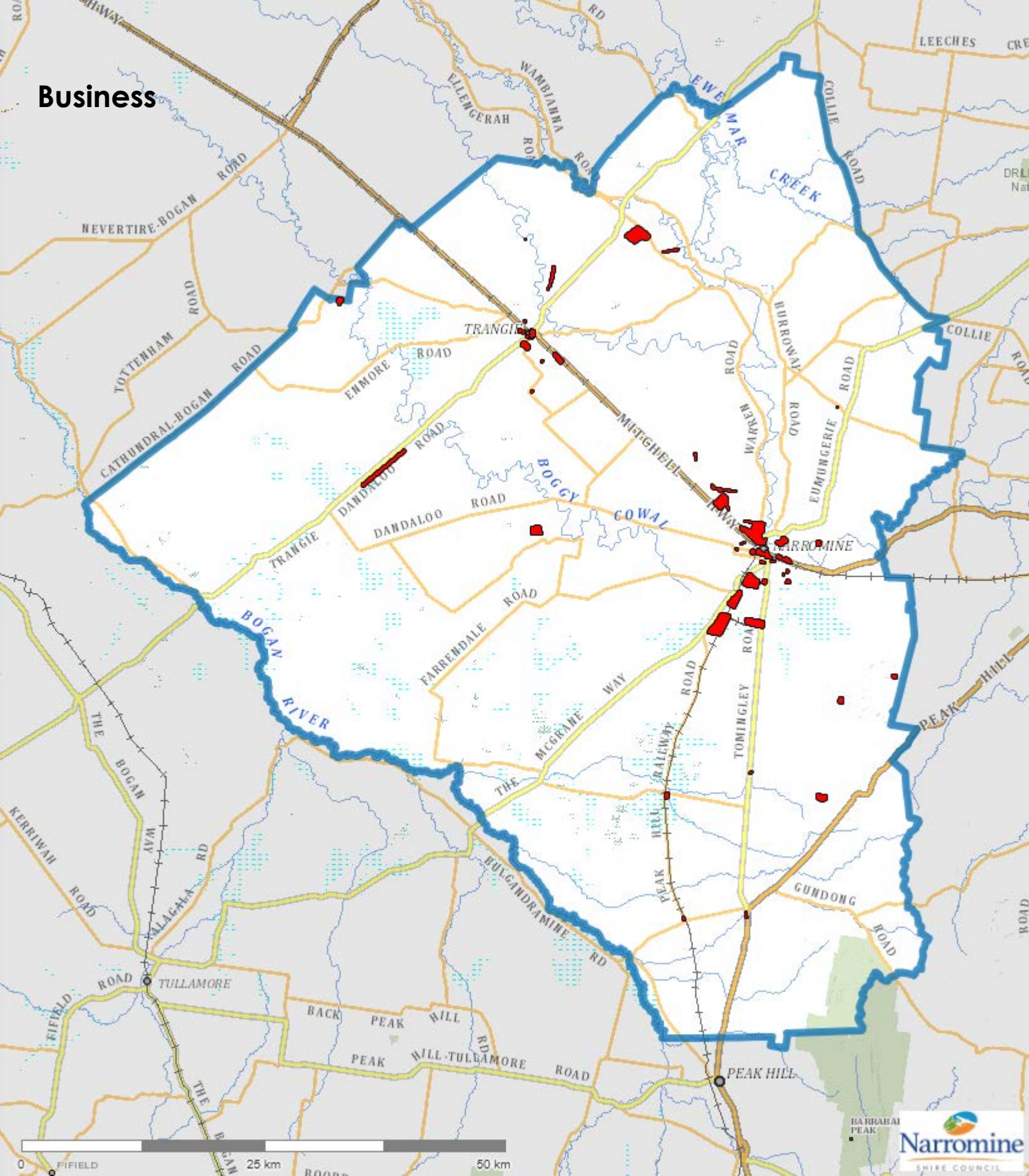


Rate Categories

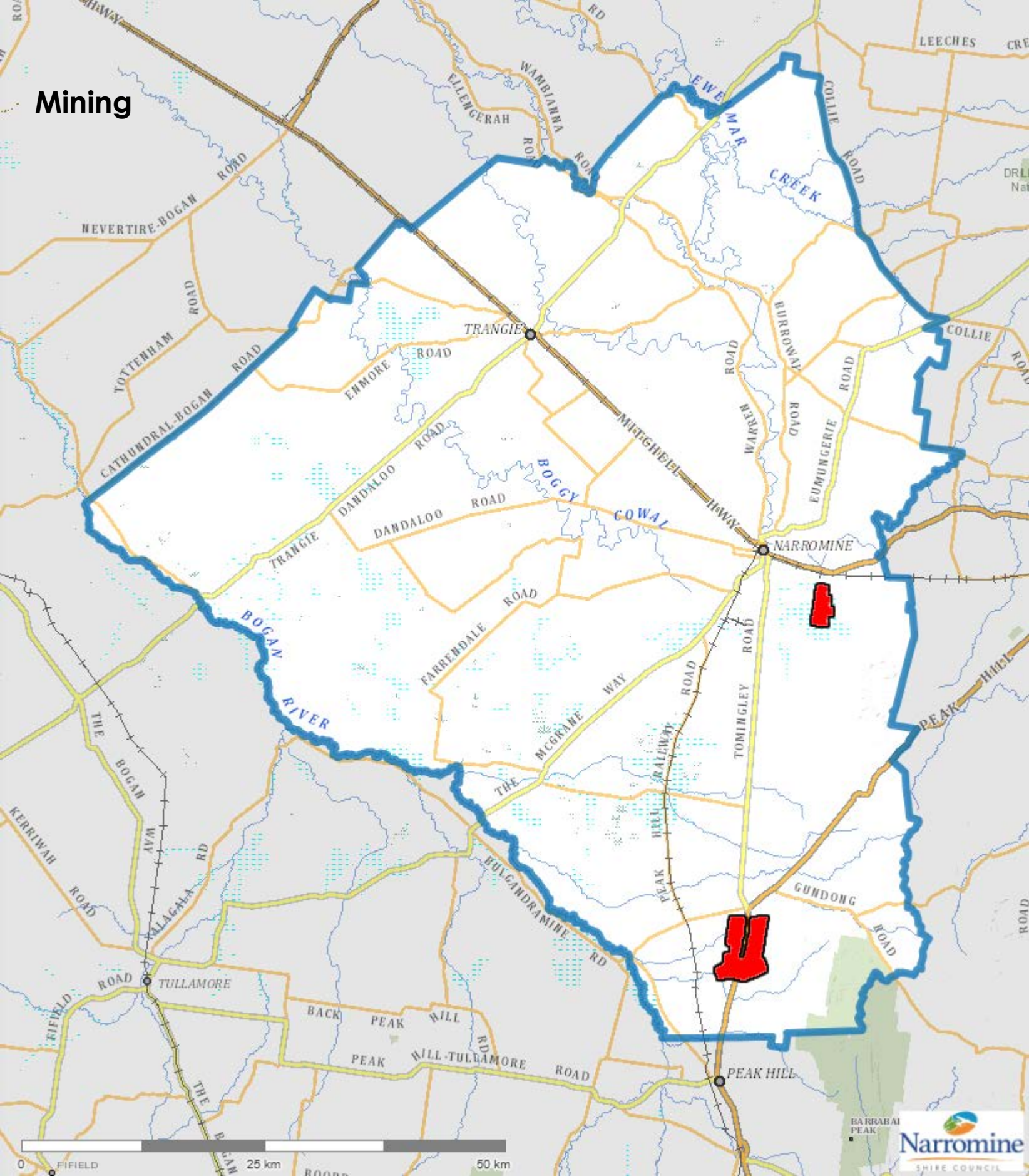
- Business
- Farmland
- Mining
- Non Rateable
- Residential
- Residential - Tomingley



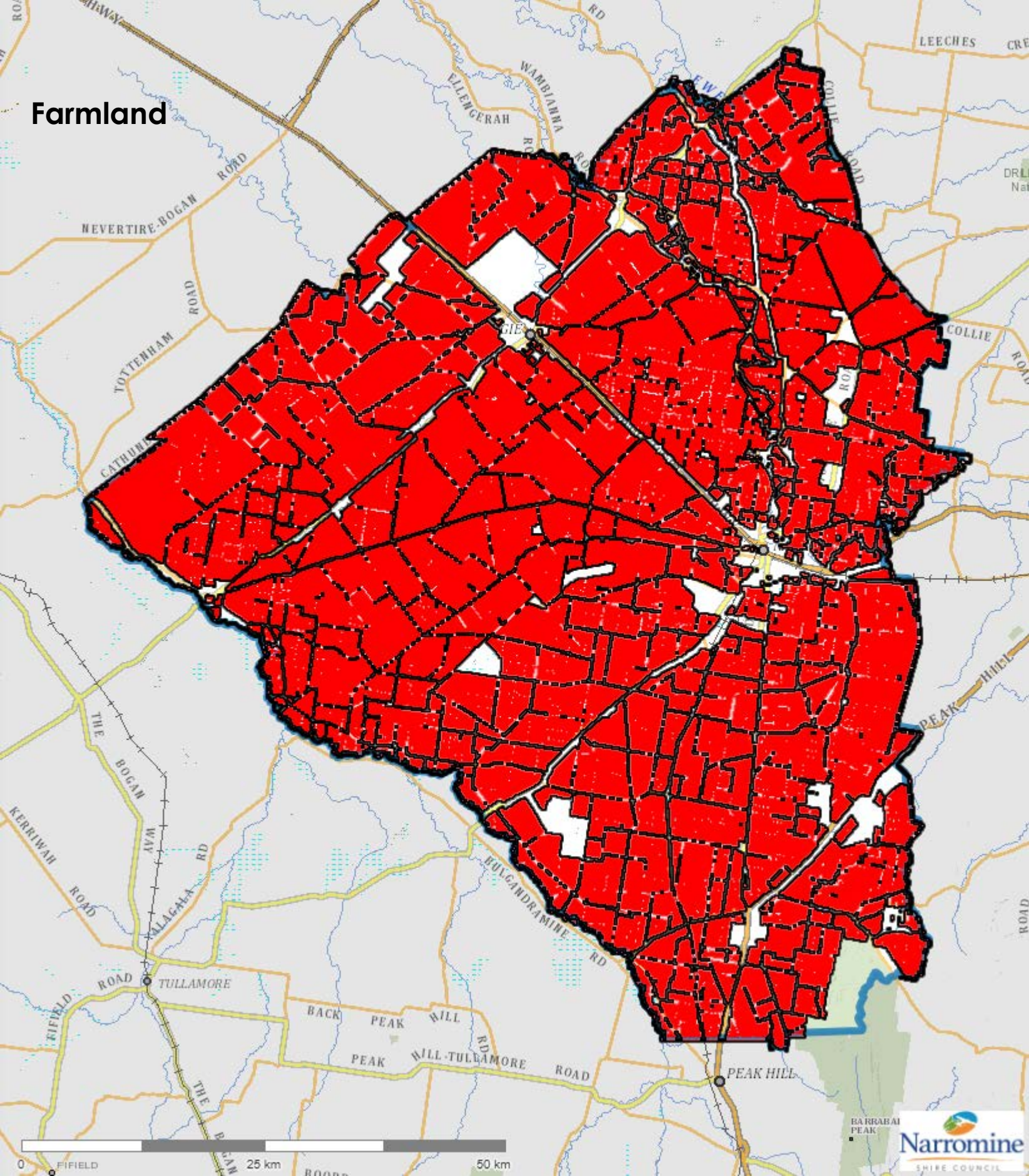
Business

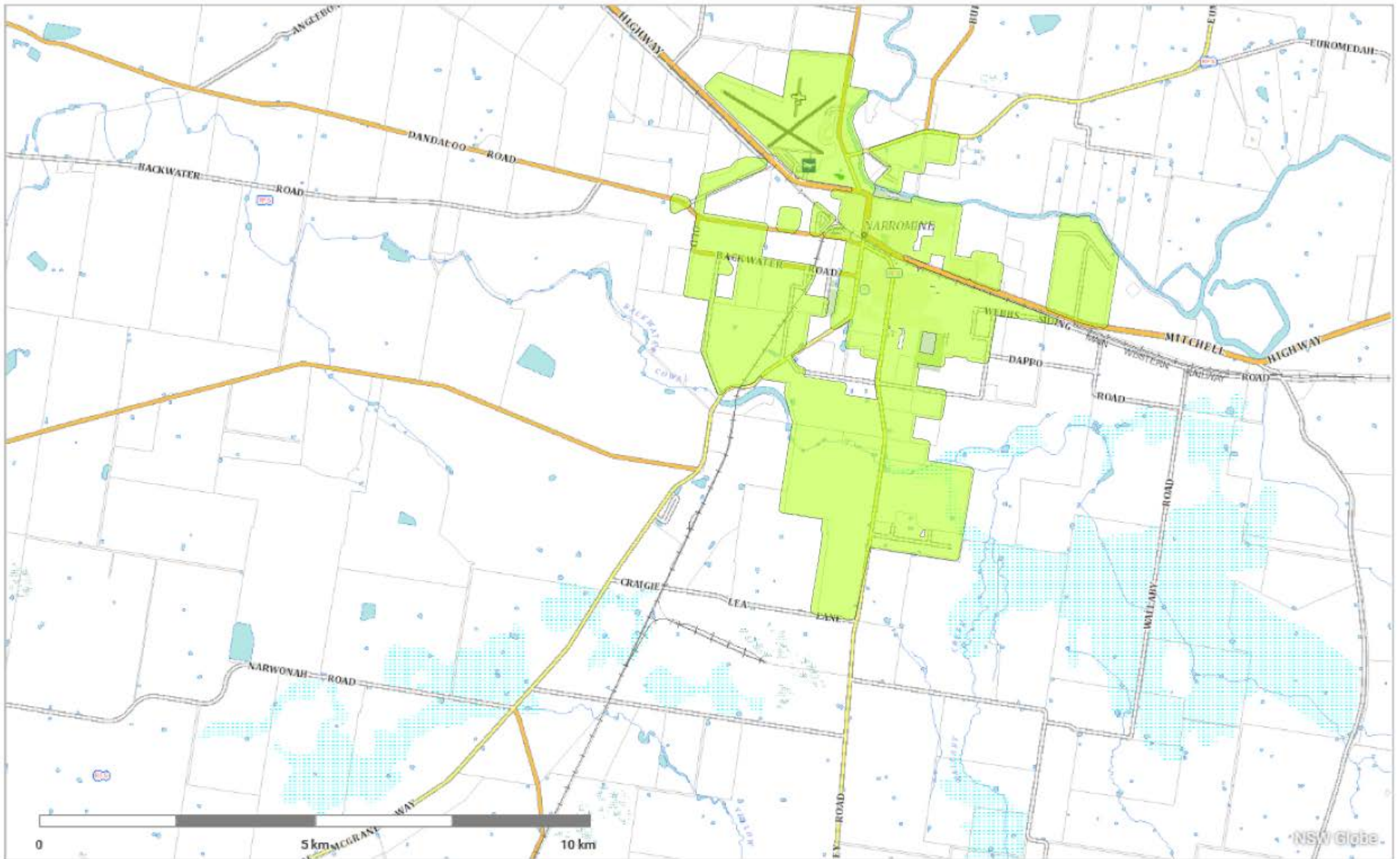


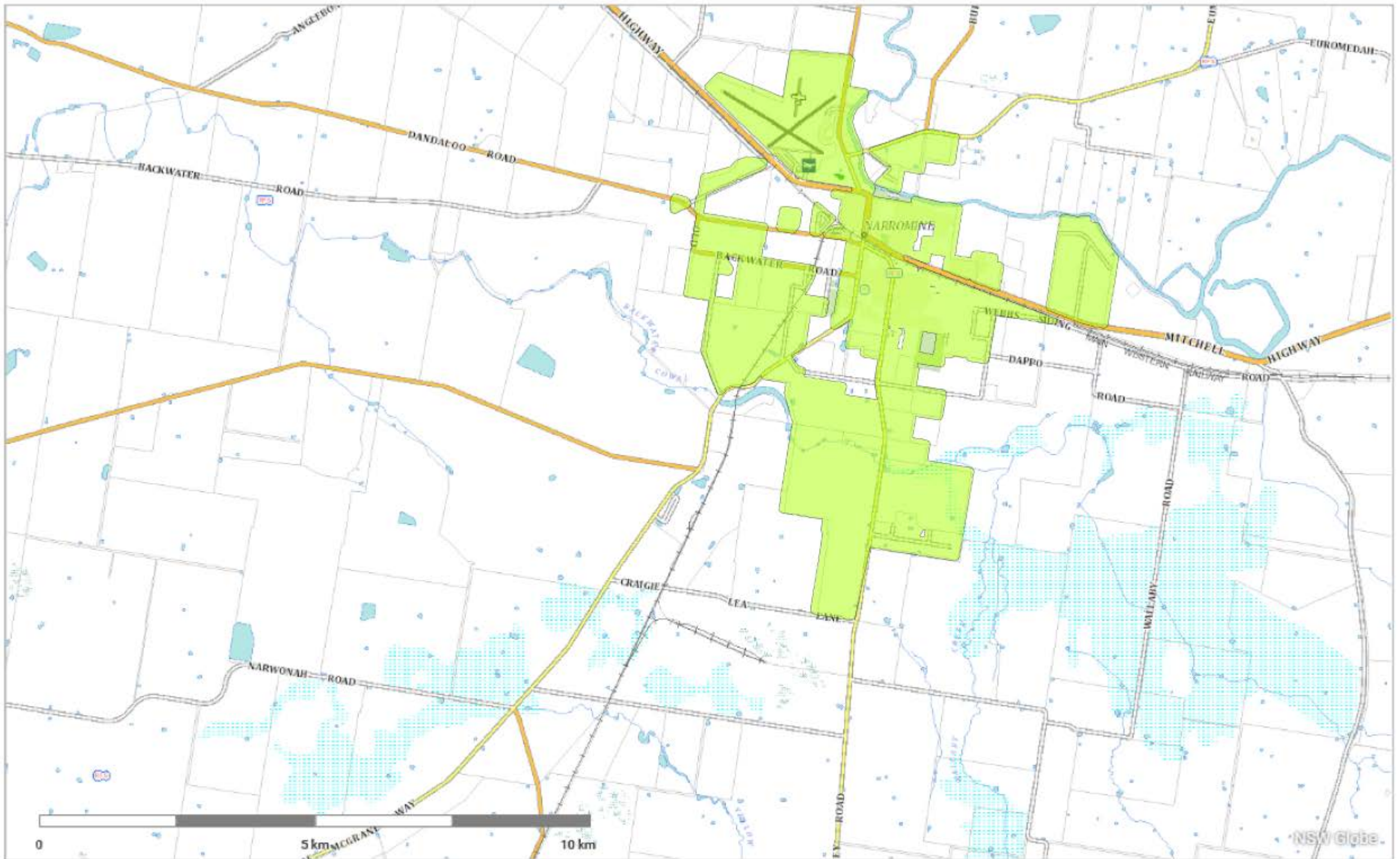
Mining

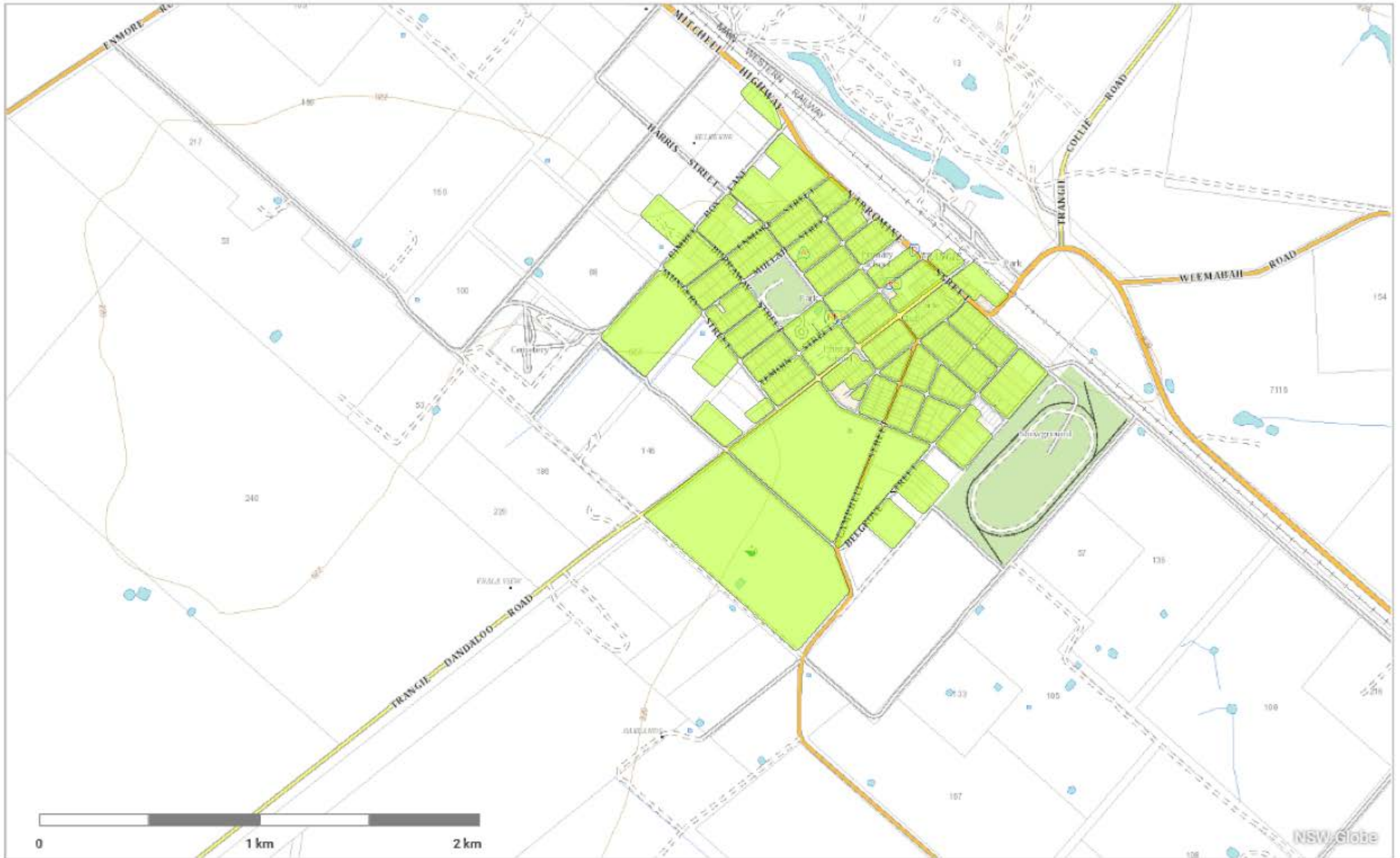


Farmland













Glenn McGrath AM
RH fast bowler Career 1993-2007

From February 198, 1970, Glenn Donald McGrath grew up in Narromine where his crickering career began in 1977 at the age of 7 years.

Glenn is a former Australian cricket player and a leading contributor to Australia's domination of world cricket from mid 1990's to early 21st century. Glenn holds the world record for the highest number of Test Wickets by a fast bowler and is 4th on the all time wicket list.

Test Record:
Debut: Perth, 1993/94 against New Zealand
Test matches: 124
Wickets: 563

CONTACT US

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Narromine
SHIRE COUNCIL