



# Delivery Program

2025-2029

# Operational Plan

2025-2026

Adopted | June 2025

Resolution Number | 25/067



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# Message from the Chair

I am pleased to present the Goldenfields Water Delivery Program for 2025-2029.

This program outlines our commitment to our stakeholders. It details the outcomes we aim to achieve during this Council term, all of which are aligned with the strategic objectives outlined in the Business Activity Strategic Plan. Delivering essential community infrastructure requires clear and strong direction, and none is more crucial than our water supply network.

Our four-year Delivery Program provides both certainty and accountability in setting this direction. The actions within this plan are reviewed annually to ensure they align with the objectives and goals of our Business Activity Strategic Plan. This plan, which is adopted every four years, serves as a statement of commitment from the Council to the community.

The annual budget is derived from the Operational Plan, which specifies the projects and activities we undertake each year. With a dedicated team and a board focused on regional needs, Goldenfields Water takes pride in maintaining long-term financial sustainability while providing exceptional water services to our communities.

The priorities and actions outlined in this Delivery Program are designed to support the ongoing delivery of these services and position the Council as a leading steward of valuable community assets for the future. My fellow board members and I look forward to working collaboratively across the region to fulfill the commitments outlined in this program.

**Alan White**

**Chairperson** | Goldenfields Water County Council

# Mission, Vision & Values



# About Us

We supply drinking water to approximately 46,000 customers across an area of 22,526 square kilometres in parts of NSW's South West Slopes and Riverina regions.





## Profile

Goldenfields Water is a single-purpose county council that has been providing water supply services in the South West Slopes and Riverina regions of NSW since 1997.

As a county council Goldenfields Water is a unique organisation, especially given it is made up of seven different councils that depend on it to deliver vital drinking water for their communities.

Its seven constituent councils are:

- **Bland Shire Council**
- **Coolamon Shire Council**
- **Junee Shire Council**
- **Temora Shire Council**
- **Cootamundra-Gundagai Regional Council**
- **Narrandera Shire Council**
- **Hilltops Council**

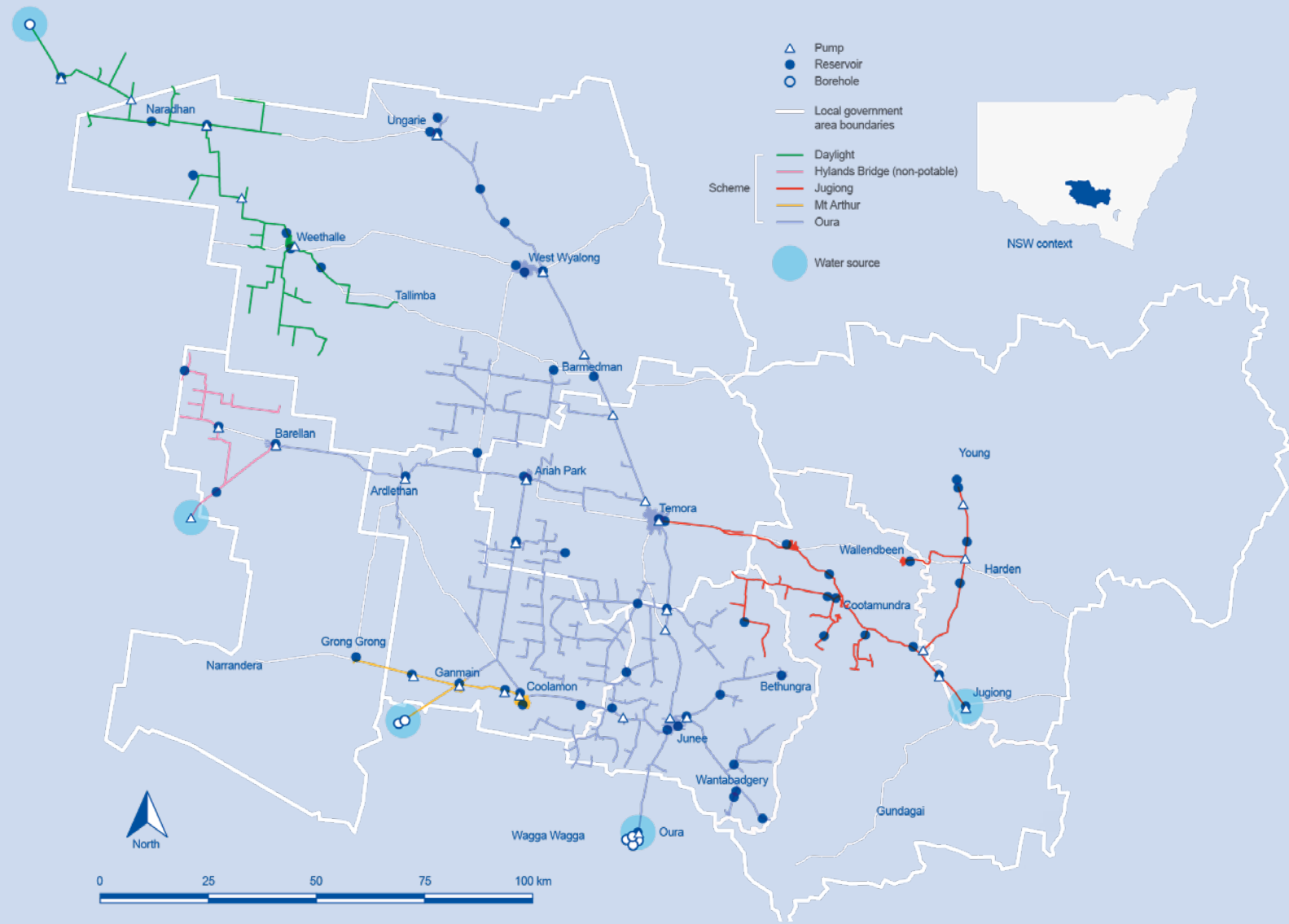
Currently, Goldenfields Water supplies drinking water directly to over 11,974 rural, residential, commercial, and other properties in the local government areas of Bland, Coolamon, Junee, Temora, and parts of Cootamundra-Gundagai and Narrandera.

It also supplies:

- Non-potable water (untreated water for non-drinking purposes) directly to 250 rural, residential, commercial and other properties from the Hylands Bridge Scheme.
- Water in bulk to Cootamundra-Gundagai and Hilltops councils, which then distribute water directly to their residents (except those supplied directly by Goldenfields Water in parts of Cootamundra-Gundagai).
- Water in bulk to Riverina Water County Council.

Goldenfields Water's supply system sources its water from Jugiong, Oura, Mt Arthur, Mt Daylight and Hylands Bridge. Overall, the supply system – including water mains, pump stations and treatment plants – covers around 22,526 square kilometres and services approximately 46,000 people and includes more than 2,463 kilometres of water main.

# Our Network



# IP&R Framework

In 2016, the Local Government Act 1993 (the Act) was amended with a new set of operating principles to address the way local government leads, plans for, and makes decisions about services and resources.

All councils are required under the Act to develop long term, medium term, and short-term plans as part of the NSW Integrated Planning and Reporting Framework. Goldenfields integrated planning documents include the following:

- **Business Activity Strategic Plan 2025-2035**
- **Delivery Program 2025-2029**
- **Operational Plan 2025-2026**
- **Resourcing Strategy 2025-2029**
  - Long Term Financial Plan 2025-2029
  - Workforce Management Plan 2025-2029
  - Asset Management Plan 2025-2035



# Delivery Program

The Delivery Program is the document that translates the strategic goals as set out in the Business Activity Strategic Plan (BASP) into actions.

The Delivery Program is a statement of commitment to the Goldenfields community from the newly elected board to deliver the priorities as set out in the BASP over the four year term of the board.

The Delivery Program is also linked to the Resourcing Strategy documents and most closely to the four year Workforce plan and four year financial forecasts.

A one-year operational plan outlines the activities Council will carry out to achieve the Delivery Program and the long-term vision identified in the BASP.

## What is this Document?

The Goldenfields Water County Council combined Delivery Program and Operational Plan detail those actions Council will take to deliver the Business Activity Strategic Plan (BASP).

## Resourcing Strategy

In order to meet service levels and deliver the projects and commitments outlined in this document, Council needs to allocate its resources.

Council's resourcing strategy (provided as a separate document) provides details of how this will be done through its finances, people, and assets.

The three elements of a resourcing strategy are the following:

- **Long Term Financial Plan (LTFP)** Council's LTFP outlines the high-level budgeting scenarios over the next 10 years.

The LTFP is part of Council's resourcing strategy that is used to provide an understanding of Council's financial position and financial ability to deliver the outcomes from the BASP.

- **Workforce Management Plan** Council's Workforce Management Plan provides strategic direction to create a sustainable workforce. The focus is in the alignment of the workforce with the goals, values and objectives of the organisation and enable us to deliver the community expectations into the future.

- **Asset Management Strategy** Council's infrastructure assets – its pipes, pumps, reservoirs, buildings, and land, have a replacement value of around \$500 M. Council's Asset Management Strategy is how Council will achieve the objectives of provision of the best possible value from its assets to support the delivery of quality and efficient services to the community.



# Delivery Program

**2025-2029**

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# High Quality, Secure & Efficient Water Supplies



## Objective 1 | High Quality, Secure & Efficient Water Supplies

### DELIVERY PROGRAM 2025-2029

Code	Desired Outcome	Key Activities	Responsibility	25/26	26/27	27/28	28/29
<b>1.1 Potable Water Supplies Meet Australian Drinking Water Guidelines and Public Health requirements</b>							
1.1.1	Drinking Water management System is implemented	Drinking water management system annual reporting is completed	Production Services	✓	✓	✓	✓
1.1.2	Backflow prevention is in place for high-risk connections	Low pressure areas – investigate and develop options for effective backflow prevention	Engineering Manager	✓			
1.1.3	Goldenfields Water adheres to NSW Government Best Practice Management (BPM)	Develop and Implement Integrated Water Cycle Management Strategy	Engineering Manager	✓	✓	✓	✓

## DELIVERY PROGRAM 2025-2029

Code	Desired Outcome	Key Activities	Responsibility	25/26	26/27	27/28	28/29
<b>1.2 Future Growth is planned for and managed</b>							
1.2.1	Growth opportunities are considered through business planning	Economically viable extensions to the network are factored into the Capital Works Program	Engineering Manager	✓	✓	✓	✓
<b>1.3 Water Supply is reliable and efficient</b>							
1.3.1	Disruptions to supply are planned for and managed	Written notifications and social media is utilised to provide notice of planned outages	Operations Manager	✓	✓	✓	✓
		Develop system to monitor outages and the effect on the system	Operations Manager				✓
		Develop district metered area to monitor outages and the effect on the system	Engineering Manager				✓
1.3.2	New Temora Depot to support reticulation renewals and construction program	Capital Expenditure Review undertaken	Engineering Manager	✓			
		Start & Completion	Engineering Manager	✓	✓		

## DELIVERY PROGRAM 2025-2029

Code	Desired Outcome	Key Activities	Responsibility	25/26	26/27	27/28	28/29
1.4 Our assets are managed and renewed in accordance with Council's asset management systems							
1.4.1	Strategic asset management documents and systems are adopted and updated to maintain validity and relevance	Finalise and adopt asset class management plans	Engineering Manager		✓		
1.4.2	Assets are renewed in accordance with the requirements of the Asset Management plans	Council's Capital works program is generated from the asset management system	Engineering Manager	✓	✓	✓	✓
		Projects are identified and planned in accordance with Council's asset management system	Engineering Manager	✓	✓	✓	✓
		Asset capacity is determined to meet long term demands	Engineering Manager	✓	✓	✓	✓
1.4.3	Maintenance Programs are developed and implemented	Annual maintenance programs: Mains flushing Valves inspections Reservoir inspections	Operations Manager	✓	✓	✓	✓

# Customer Focus



## Objective 2 | Customer Focus

### DELIVERY PROGRAM 2025-2029

Code	Desired Outcome	Key Activities	Responsibility	25/26	26/27	27/28	28/29
2.1 Well trained highly motivated workforce							
2.1.1	Workforce strategy	Developed and updated	HR Coordinator				✓
2.1.2	Staff professional development opportunities	Staff Development Plan process incorporates employee development through informal and formal professional development and training opportunities	HR Coordinator	✓	✓	✓	✓
2.1.3	Build a diverse workforce	Action items from Goldenfields Water's Equal Employment Opportunity Management Plan implemented	HR Coordinator	✓	✓	✓	
2.1.4	Measure and improve employee engagement	Develop, implement, and monitor organisation-wide training plan to ensure available funds for required training focusing on skills gaps and leadership	HR Coordinator	✓	✓	✓	✓
		Staff survey undertaken	HR Coordinator			✓	

## DELIVERY PROGRAM 2025-2029

Code	Desired Outcome	Key Activities	Responsibility	25/26	26/27	27/28	28/29
2.2 Safe, healthy and risk managed working environment exists for staff and the community							
2.2.1	Integrated approach to safety risk management in the workplace	WHS Management Review meeting held annually to develop WHS Priority Actions	WHS Coordinator	✓	✓	✓	✓
		Monthly WHS reporting to Leadership Team	WHS Coordinator	✓	✓	✓	✓
2.2.2	Implement WHS Program	Action items from Goldenfields Water's Health and Wellbeing Strategy implemented	HR Coordinator	✓	✓	✓	✓
2.3 Community satisfaction is built and maintained through provision of services and information							
2.3.1	Inform our customers about projects, programs, issues etc	Social media utilised for promotion of projects, outages, and upcoming works	Community Education and Engagement Officer	✓	✓	✓	✓
2.3.2	Undertake customer survey	Survey completed and feedback considered to inform performance improvements	General Manager	✓	✓	✓	✓
2.3.3	Develop a customer engagement strategy	Develop a customer engagement strategy	Community Education and Engagement Officer				✓

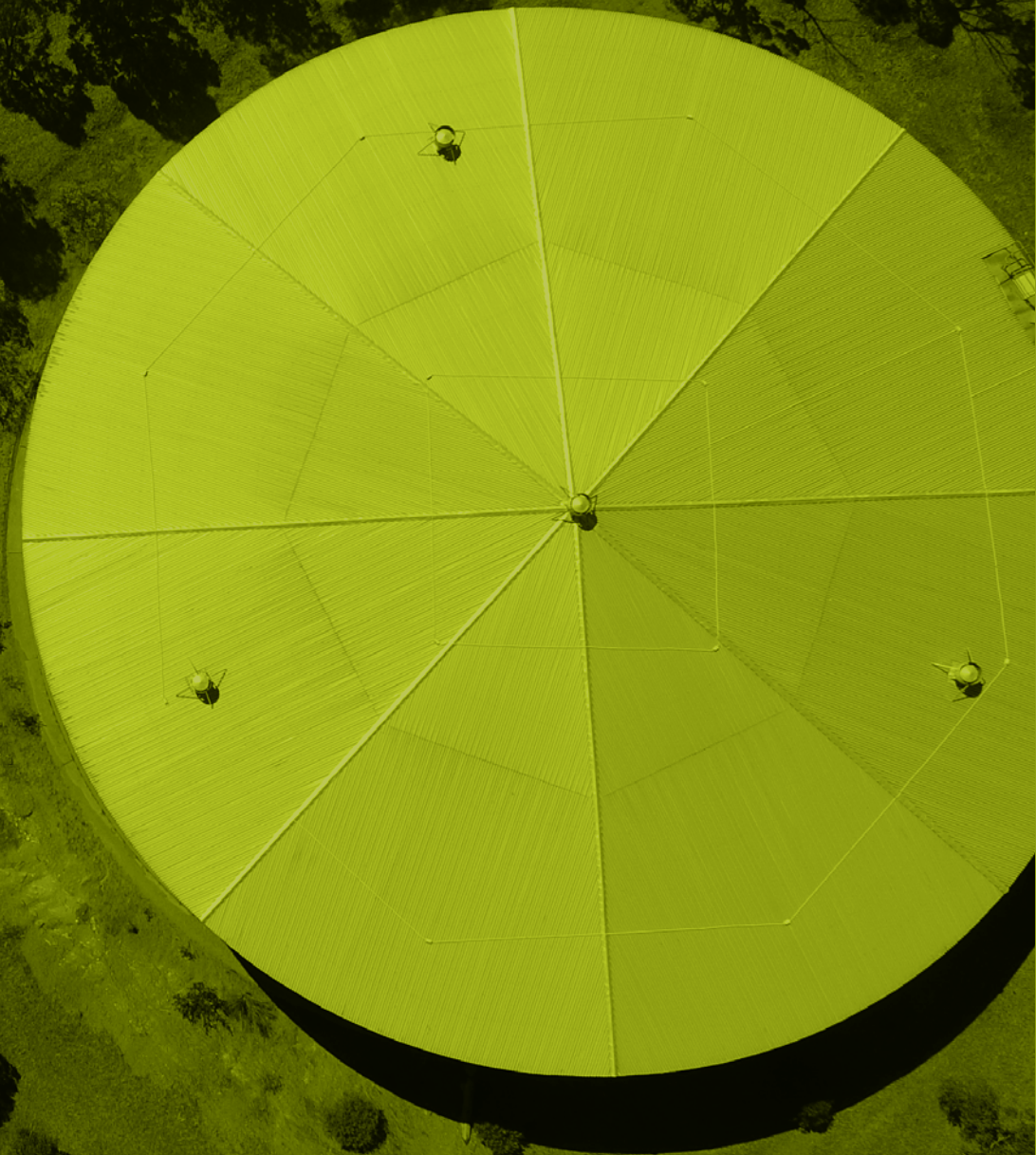
## DELIVERY PROGRAM 2025-2029

Code	Desired Outcome	Key Activities	Responsibility	25/26	26/27	27/28	28/29
<b>2.4 Financial Management</b>							
2.4.1	Long Term Financial Plan reviewed and updated regularly	Long Term Financial Plan reviewed and updated annually	Corporate Services Manager	✓	✓	✓	✓
2.4.2	Review and determine fees and charges consistent with the Long Term Financial Plan	Develop a long-term pricing path Review and determine fees and charges annually	Corporate Services Manager	✓	✓	✓	✓
2.4.3	Plant Replacement program maintained to ensure safe and fit for purpose fleet	Prepare and review annual plant replacement program	Operations Manager	✓	✓	✓	✓
<b>2.5 Improving Performance and Risk</b>							
2.5.1	Review and update Business Continuity Plan	Review Business Continuity Plan and undertake scenario training by June 30	Corporate Services Manager	✓		✓	
2.5.2	Audit Risk & Improvement Committee function complies with Framework, regular meetings are held, and internal audits undertaken	Hold meetings at least quarterly	Corporate Services Manager	✓	✓	✓	✓
2.5.3	Prepare statutory financial reports within required timeframes	Prepare Annual Financial Statements Prepare Quarterly Budget Reviews	Corporate Services Manager	✓	✓	✓	✓
2.5.4	Maintain an up-to-date ICT infrastructure to ensure organisational efficiency	Work to the 4 Year ICT Strategic Plan	ICT Coordinator	✓	✓	✓	✓
2.5.5	Review Corporate Risk Register	Risk Register and controls are monitored, and new/emerging risks identified	Corporate Services Manager	✓	✓	✓	✓

## DELIVERY PROGRAM 2025-2029

Code	Desired Outcome	Key Activities	Responsibility	25/26	26/27	27/28	28/29
2.6 Regional Collaboration							
2.6.1	Membership REROC	Active role in REROC initiatives	General Manager	✓	✓	✓	✓
2.6.2	Work with constituent Councils	Facilitate regular meetings with constituent Councils	General Manager	✓		✓	
		Review and update service level agreement with bulk Councils	General Manager		✓		✓

# A Healthy Natural Environment



## Objective 3 | A Healthy Natural Environment

### DELIVERY PROGRAM 2025-2029

Code	Desired Outcome	Key Activities	Responsibility	25/26	26/27	27/28	28/29
<b>3.1 Energy Costs and usage are monitored and reduced through utilisation of alternative technologies and system innovations</b>							
3.1.1	Energy efficiency considered in infrastructure design and benefit cost assessments	Energy usage reduced where possible considering levels of service provisions	Engineering Manager	✓	✓	✓	✓
3.1.2	Council maintains an energy management system	Staff review annual energy consumption data to inform future requirements	Production Services Manager	✓	✓	✓	✓
<b>3.2 Environmentally adverse consequences are minimised from operations including water extraction, capital works and day to day operations</b>							
3.2.1	All construction and maintenance work undertaken to minimise impact to the natural environment	Environmental impacts considered for each project through production of Review Environmental Factors	Operations Manager	✓	✓	✓	✓
<b>3.3 Potential effect of climate change on water supply is identified, planned, and managed</b>							
3.3.1	IWCM strategy to consider climate change affects in modelling	Climate change is considered in design of infrastructure projects	Engineering Manager	✓	✓		
<b>3.4 Water is used wisely with system losses minimised and accounted for</b>							
3.4.1	Non-revenue water is minimised and accounted for	Production and bulk meters are compared to identify losses within the system	Engineering Manager	✓	✓	✓	✓
		Non-revenue water is monitored to identify and investigate water losses within the system	Engineering Manager	✓	✓	✓	✓

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Goldenfields  
Water

**Delivery Program**  
2025-2029



# Operational Plan

2025-2026

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Goldenfields  
Water

# 01 High Quality, Secure & Efficient Water Supplies

Potable water supplies meet Australian Drinking Water Guidelines and Public Health requirements

## 1.1.1 Drinking Water Management System is implemented

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
1.1.1.1	Drinking Water Management System Annual Reporting is completed	Drinking Water Management System annual reporting	Annual report developed and submitted to council by December prior to submission to NSW health	Production & Services Manager		×		

### 1.1.2 Backflow prevention is in place for high risk connections

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
1.1.2.1	Low pressure areas - investigate and develop options for effective backflow prevention	Reduced Pressure Zone Device (backflow prevention device) testing and audit is completed	All rural properties missing backflow prevention devices are identified and planned for	Engineering Manager				×

### 1.1.3 Goldenfields adheres to NSW Government Best Practice Management

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
1.1.3.1	Develop and implement Integrated Water Cycle Management Strategy	Goldenfields Water adheres to best practice guidance for water and wastewater operations	Goldenfields will develop and adopt a new IWCM strategy	Production & Services Manager		×		
			Implement IWCM strategy	Production & Services Manager				×

## Future growth is planned for and managed

### 1.2.1 Growth opportunities are considered through business planning

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
1.2.1.1	Economically viable extensions to the network are factored into Capital Works Program	GWCC progresses with Rosehill to Young strategy asset upgrades	Offtake to Rosehill pump station upgrade compete	Engineering Manager				×
		Oura Pump Station & Dosing Project	Practical Completion Granted	Engineering Manager		×		

## Water supply is reliable and efficient

### 1.3.1 Disruptions to supply are planned for and managed

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
1.3.1.1	Written notifications and social media is utilised to provide notice of planned outages	Disruptions to supply are planned for and managed	Report on number of planned and unplanned disruptions for quarter	Operations Manager		×		×

### 1.3.2 New Temora Depot to support reticulation renewals and construction program

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
1.3.2.1	Capital Expenditure Review undertaken	New Temora Depot construction is progressing	New Temora Depot construction has commenced	Engineering Manager				×

## Our assets are managed and renewed in accordance with Council's Asset management systems

### 1.4.1 Strategic asset management documents and systems are adopted and updated to maintain validity and relevance

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
1.4.1.1	Continual update of asset financial data	Comprehensive revaluation of water infrastructure assets is completed	Comprehensive revaluation of water infrastructure assets is completed	Engineering Manager			×	

#### 1.4.2 Assets are renewed in accordance with the requirements of the Asset Management Plans

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
1.4.2.1	Councils Capital Works Program is generated from the asset management system	Assets are renewed in accordance with the requirements of the asset management plans	Assets are renewed in accordance with the requirements of the asset management plans including addressing Council's backlog of works	Engineering Manager			×	
1.4.2.2	Projects are identified and planned in accordance with Council's asset management system	Minimum 5km of urban reticulation renewals completed	Km undertaken	Operations Manager				×
		Minimum 10km of urban reticulation renewals completed	Km undertaken	Operations Manager				×
1.4.2.3	Asset capacity is determined to meet long term demands	Oura Pump Station and Dosing Room	Oura Pump Station and Dosing Room 100% complete	Production & Services Manager				×
		Renewal of Jugiong 2 WTP High Voltage Assets	Completion of new High Voltage Electrical Design and issue of tender for new High Voltage equipment such as transformers, switchgear and Variable Speed Drives	Production & Services Manager		×		

## 1.4.3 Maintenance programs are developed and implemented

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
1.4.3.1	Annual maintenance programs - mains flushing, valves inspections, Reservoir inspections	Routine Mains Maintenance Program	Minimum 30km of mains flushing undertaken	Operations Manager				X
		Reservoir inspections	All reservoirs inspected and reported quarterly	Operations Manager	X	X	X	X
		Valves inspections	Valve inspection and maintenance program delivered	Operations Manager	X	X	X	X
		Routine urban reticulation Mains Maintenance Program (No-Des Truck)	Minimum 20km of urban reticulation mains flushing undertaken	Production & Services Manager	X	X	X	X

# 02 Customer Service Focus

Well trained and highly motivated workforce

## 2.1.1 Workforce Strategy

## 2.1.2 Staff professional development opportunities

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
2.1.2.1	Staff Development Plan process incorporates employee development through informal and formal professional development and training opportunities	Staff professional development opportunities	Staff Development Plan process incorporates employee development through informal and formal professional development and training opportunities	HR Coordinator			X	

### 2.1.3 Build a diverse workforce

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
2.1.3.1	Action items from Goldenfields Water's EEO Management Plan implemented	Build a diverse workforce	Action items from Goldenfields Water's EEO Management Plan implemented	HR Coordinator				X

### 2.1.4 Measure and improve employee engagement

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
2.1.4.1	Develop, implement and monitor organisation-wide training plan to ensure available funds for required training focusing on skills gaps and leadership	Measure and improve employee engagement	Develop, implement and monitor organisation-wide training plan to ensure available funds for required training focusing on skills gaps and leadership	HR Coordinator			X	

## Safe, healthy, and risk managed working environment exists for staff and the community

### 2.2.1 Integrated approach to safety risk management in the workplace

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
2.2.1.1	WHS Management Review meeting held annually to develop WHS Priority Actions	Increase worker contribution to safety and wellbeing in the workplace	Ensure the WHS Management System (WHSMS) is applied to activities managed by Goldenfields Water	WHS Coordinator	X	X	X	X
		Annual WHS self-audit	Complete StateCover WHS self-audit, submit and achieve target agreed actions for audit cycle	WHS Coordinator		X	X	X
		Continuous improvement of WHSMS	Continue development and review of WHSMS documents and practices	WHS Coordinator	X	X	X	X
		Transition to Be Safe WHS Reporting system	Implement hazard, injury, incident and near miss reporting modules	WHS Coordinator	X			
		High Risk Work Activities	Focus areas: Confined spaces and chemical management	WHS Coordinator	X	X	X	X
	Monthly WHS reporting to Leadership Team	Monthly WHS Report	Attend and report to Leadership Team Advisory Group meetings monthly	WHS Coordinator	X	X	X	X

### 2.2.2 Implement WHS Program

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
2.2.2.1	Promote a healthy workforce	Implement WHS Program	Action items from Council's Health and Wellbeing Strategy implemented	HR Coordinator			X	

## Community satisfaction is built and maintained through provision of services and information

### 2.3.1 Inform our customers about projects, programs, issues etc

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
2.3.1.1	Social media utilised for promotion of projects, outages and upcoming works	Social Media utilised for promotion of projects, outages and upcoming works	Social media statistics: Social media posts, subscribers change, visitors to website, social media pages	Community Engagement Officer	X	X	X	X

### 2.3.2 Undertake Customer Survey

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
2.3.2.1	Survey completed and results considered in relation to future planning	Customer survey undertaken	Results reported to Board	Community Engagement Officer			X	

### 2.3.3 Develop and implement a customer engagement strategy

## Financial Management

### 2.4.1 Long term financial plan reviewed and updated regularly

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
2.4.1.1	Long term financial plan reviewed and updated annually	Review and update Long Term Financial Plan	Review and update Long Term Financial Plan	Corporate Services Manager			X	

### 2.4.2 Review and determine fees and charges consistent with the Long Term Financial Plan

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
2.4.2.1	Develop a long term pricing path. Review and determine fees and charges annually	Develop a long term pricing path. Review and determine fees and charges annually	Review and determine fees and charges annually	Corporate Services Manager				X

### 2.4.3 Plant replacement program maintained to ensure safe and fit for purpose fleet

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
2.4.3.1	Prepare and review annual plant replacement program	Plant replacement program maintained to ensure safe and fit for purpose fleet	Prepare annual plant replacement program	Operations Manager			X	

## Improving performance and managing risk

### 2.5.1 Review and update Business Continuity Plan

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
2.5.1.1	Review Business Continuity Plan and undertake scenario training every two (2) years	Review and update Business Continuity Plan	Undertake scenario training	Corporate Services Manager			X	
2.5.1.5	Review Corporate Risk Register	Risk Register and controls are monitored, and new/emerging risks identified	Review Risk Register	Corporate Services Manager		X		

### 2.5.2 Audit Risk and Improvement Committee function complies with Framework, regular meetings are held and internal audits undertaken

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
2.5.2.1	Hold ARIC meetings at least quarterly	Audit Risk & Improvement Committee function complies with Framework, regular meetings are held and internal audits undertaken	Review framework requirements at least annually Hold meetings at least quarterly Undertake internal audits in accordance with Strategic Internal Audit Plan	Corporate Services Manager	X	X	X	X

### 2.5.3 Prepare statutory financial reports within required timeframe

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
2.5.3.1	Prepare annual financial statements	Prepare statutory financial reports within required timeframes	Prepare Annual Financial Statements	Corporate Services Manager	X			
2.5.3.2	Prepare Quarterly Budget Reviews	Prepare quarterly budget reviews	Prepare quarterly budget reviews	Corporate Services Manager	X	X	X	

### 2.5.4 Maintain an up-to-date ICT infrastructure to ensure organisational efficiency

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
2.5.4.1	Work to the 4 Year ICT Strategic Plan	ICT Strategic Plan	ICT Strategic Plan adopted by the Leadership Team	ICT Coordinator	X			
		Core Functionality Uplift	Commence discovery phase of ERP and CSC upgrade	ICT Coordinator	X	X		
		Backup & Disaster Recovery Refresh	ICT Disaster Recovery Plan updated, and annual testing undertaken	ICT Coordinator		X		
		Security Uplift	Identify and minimise the use of End-of-Life software	ICT Coordinator			X	X

## Regional Collaboration

### 2.6.1 Membership Joint Organisation

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
2.6.1.1	Active role in Joint Organisation initiatives	REROC	Goldenfields actively participates in REROC and projects with a joint interest	General Manager	X	X	X	X

### 2.6.2 Work with Constituent Councils

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
2.6.2.2	Review and update SLA with bulk councils	Update SLA with Bulk Councils	New SLA developed and signed off between each Bulk Council and GWCC	General Manager				X

## 03 A Healthy Natural Environment

Energy costs and usage are monitored and reduced through utilisation of alternative technologies and system innovations

### 3.1.1 Energy efficiency considered in infrastructure design and benefit cost assessments

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
3.1.1.1	Energy usage reduced where possible considering levels of service provisions	Energy usage records kept and monitored	Energy trends monitored for inclusion in future upgrades of facilities	Production & Services Manager				X

### 3.1.2 Council Maintains an energy management system

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
3.1.2.1	Staff review annual energy consumption data	Council maintains an energy management system	Staff review annual consumption data to inform future upgrades and replacement requirements	Production & Services Manager				X

Environmentally adverse consequences are minimised from operations including water extraction, capital works and day to day operations

### 3.2.1 All construction and maintenance work undertaken to minimise impact to the natural environment

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
3.2.1.1	Environmental impacts considered for each project through production of Review Environmental Factors	All construction and maintenance work undertaken to minimise impact to the natural environment	Environmental impacts considered for each capital project through production of Review Environmental Factors	Operations Manager	X	X	X	X

Potential effect of climate change on water supply is identified, planned and managed

### 3.3.1 IWCM strategy to consider climate change affects in modelling

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
3.3.1.1	IWCM Strategy to consider climate change affects in modelling	Climate change considered in demand and supply figures in development of IWCM	Climate change considered in demand and supply figures	Production & Services Manager				X

## Water is used wisely with systems losses minimised and accounted for

### 3.4.1 Non-revenue water is minimised and accounted for

Code	Key Activity	Action Name	Performance Measure	Responsible Officer Position	Q1	Q2	Q3	Q4
3.4.1.1	Production and bulk meters are compared to identify losses within the system	Non-revenue water is minimised and accounted for	Production data and demand data is utilised to monitor Non-Revenue water	Production & Services Manager				X
		Non-revenue water is monitored to identify and investigate water losses within the system	District Metered Areas are developed to monitor identify non-revenue water	Engineering Manager	X	X	X	X

# Statement of Revenue Policy

Council obtains its income from the following sources:

## Water Access and User Charges

Council has adopted a two-part water charge for each of its customer categories, consisting of an access charge based on service connection sizing and a user charge based on the water consumed. As part of its Delivery Program, Council has set its access and usage charges for the 2025/2026 year.

Council levies interest on overdue charges. The interest rate is maximum allowable – 10.5% for 2025/2026.

## Interest on Investments

Council invests surplus funds in accordance with its Investment Policy.

## Fees

Council charges appropriate fees for service. These fees are based on actual costs and ensure that those who benefit from the service pay for it.

## Private works

Occasionally Council carries out private works. Any such works are undertaken at price on application.

## Grants and subsidies

Council will receive the Pensioner Rebate Subsidy provided by the State Government in 2025/2026. This subsidy offsets 55% of the total rebate provided.

## Developer Contributions

Developers are required to pay the cost of providing the assets that they require. These costs usually fall into two categories:

- The reticulated pipes which a developer is required to pay in full.
- A contribution towards the provision of infrastructure (headworks-e.g. treatment plants, major pipelines etc)

## Loan Borrowings

New capital infrastructure projects can be funded from borrowings. Council would normally expect that such borrowing approvals to be granted.

Council has not provided for any specific borrowings for 2025/2026.

## Access and Usage Charges Statement

The following is a brief explanation of how Council categorises its customer base.



## Residential

Customers are categorised as residential if:

- The connection is within the Council's urbanised areas serviced by a reservoir via a reticulated distribution network and the main use is for residential accommodation (but not as a hotel, motel, guesthouse, boarding house, lodging house or nursing home).
- It is a vacant land within this Council's urbanised areas serviced by a reservoir via a reticulated distribution network.

## Non-Residential Rural

Customers are categorised as non-residential rural if:

- The connection is located outside this Council urbanised areas, is serviced directly from a main and the main use is for stock and domestic.

## Non-residential Other

Customers are categorised as non-residential other if:

- The connection is within this Council's urbanised areas serviced by a reservoir via a reticulated distribution network and the main use is for commercial, industrial, community or institutional.
- Other remote and direct connections to mains outside of this Council's urbanised areas where there is no commercial rural activity.

## Non-Residential High Volume Monthly

Customers are categorised as non-residential high volume monthly if:

- The main use is for commercial, industrial, community or institutional and the customer uses over 50,000kl pa.

## Non-Residential Bulk Councils

Hilltops Council and Cootamundra Gundagai Regional Council together with water supplied to Riverina Water consumers are categorised as non-residential Bulk Councils.

Council's Annual Access and Usage charges, Interest, Fees, Private Works, and/or Developer Contributions are levied and or charged under various sections on the NSW Local Government Act including but not limited to sections 501, 502, 552, 566 section 64 and its cross reference to water Management Act section 305-307 and NSW Local Government Act Chapter 15, Part 10 Division 3.



# Council Budget Report 2025-26



# Council Budget Report 2025-26

## GOLDENFIELDS WATER COUNTY COUNCIL

Income Statement	Current Year	Projected Years									
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000

### INCOME FROM CONTINUING OPERATIONS

Rates & Annual Charges	6,464	6,780	7,127	7,471	7,870	8,107	8,354	8,607	8,872	9,142	9,420
User Charges & Fees	18,942	19,897	20,865	21,932	23,014	23,702	24,417	25,112	25,847	26,627	27,403
Other Revenues	328	391	380	393	381	394	395	399	401	406	410
Grants & Contributions provided for Operating Purposes	81	82	82	83	82	82	82	82	82	82	82
Grants & Contributions provided for Capital Purposes	1,651	1,505	1,506	1,655	1,573	1,560	1,573	1,590	1,574	1,574	1,578
Interest & Investment Revenue	1,200	958	651	394	216	260	410	570	729	850	990
<b>Total Income from Continuing Operations</b>	<b>28,666</b>	<b>29,613</b>	<b>30,611</b>	<b>31,928</b>	<b>33,136</b>	<b>34,105</b>	<b>35,231</b>	<b>36,360</b>	<b>37,505</b>	<b>38,681</b>	<b>39,883</b>

## GOLDENFIELDS WATER COUNTY COUNCIL

Income Statement	Current Year	Projected Years									
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000

## EXPENSES FROM CONTINUING OPERATIONS

Employee Benefits & On-Costs	10,276	10,787	11,144	11,517	11,863	12,212	12,574	12,948	13,334	13,729	14,137
Materials & Contracts	10,036	9,993	10,112	10,290	10,543	10,877	11,179	11,491	11,810	12,138	12,475
Depreciation & Amortisation	9,603	9,690	9,790	9,890	9,990	10,090	10,190	10,290	10,390	10,490	10,590
Other Expenses	198	186	188	190	190	189	189	189	189	189	189
<b>Total Expenses from Continuing Operations</b>	<b>30,113</b>	<b>30,656</b>	<b>31,234</b>	<b>31,887</b>	<b>32,586</b>	<b>33,368</b>	<b>34,132</b>	<b>34,918</b>	<b>35,723</b>	<b>36,546</b>	<b>37,391</b>

Net Operating Result for the Year	(1,447)	(1,043)	(623)	41	550	737	1,099	1,442	1,782	2,135	2,492
Net Operating Result before Grants and Contributions provided for Capital Purposes	(3,098)	(2,548)	(2,129)	(1,614)	(1,023)	(823)	(474)	(148)	208	561	914

## GOLDENFIELDS WATER COUNTY COUNCIL

Balance Sheet	Current Year	Projected Years									
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000

## ASSETS

## CURRENT ASSETS

Cash & Cash Equivalents	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Investments	21,715	18,184	15,378	13,794	14,692	16,127	15,861	19,597	22,897	27,351	31,760
Receivables	6,790	6,790	6,790	6,790	6,790	6,790	6,790	6,790	6,790	6,790	6,790
Inventories	970	970	970	970	970	970	970	970	970	970	970
Prepayments	800	800	800	800	800	800	800	800	800	800	800
<b>Total Current Assets</b>	<b>33,275</b>	<b>29,744</b>	<b>26,938</b>	<b>25,354</b>	<b>26,252</b>	<b>27,687</b>	<b>27,421</b>	<b>31,157</b>	<b>34,457</b>	<b>38,911</b>	<b>43,320</b>

## NON-CURRENT ASSETS

Investments	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	33,275	29,744	26,938	25,354	26,252	27,687	27,421	31,157	34,457	38,911	43,320
<b>Total Non-Current Assets</b>	<b>33,275</b>	<b>29,744</b>	<b>26,938</b>	<b>25,354</b>	<b>26,252</b>	<b>27,687</b>	<b>27,421</b>	<b>31,157</b>	<b>34,457</b>	<b>38,911</b>	<b>43,320</b>

<b>Total Assets</b>	<b>33,275</b>	<b>29,744</b>	<b>26,938</b>	<b>25,354</b>	<b>26,252</b>	<b>27,687</b>	<b>27,421</b>	<b>31,157</b>	<b>34,457</b>	<b>38,911</b>	<b>43,320</b>
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## GOLDENFIELDS WATER COUNTY COUNCIL

Balance Sheet	Current Year	Projected Years									
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000

## LIABILITIES

## CURRENT LIABILITIES

Payables	2,030	2,036	2,041	2,046	2,051	2,056	2,061	2,066	2,071	2,076	2,082
Provisions	2,770	2,881	2,982	3,072	3,164	3,259	3,357	3,458	3,562	3,669	3,779
<b>Total Current Liabilities</b>	<b>4,800</b>	<b>4,917</b>	<b>5,023</b>	<b>5,118</b>	<b>5,215</b>	<b>5,315</b>	<b>5,418</b>	<b>5,524</b>	<b>5,633</b>	<b>5,745</b>	<b>5,861</b>

## NON-CURRENT LIABILITIES

Provisions	140	146	151	156	161	166	171	176	181	186	192
<b>Total Non-Current Liabilities</b>	<b>140</b>	<b>146</b>	<b>151</b>	<b>156</b>	<b>161</b>	<b>166</b>	<b>171</b>	<b>176</b>	<b>181</b>	<b>186</b>	<b>192</b>

<b>Total Liabilities</b>	<b>4,940</b>	<b>5,063</b>	<b>5,174</b>	<b>5,274</b>	<b>5,376</b>	<b>5,481</b>	<b>5,589</b>	<b>5,700</b>	<b>5,814</b>	<b>5,931</b>	<b>6,053</b>
<b>NET ASSETS</b>	<b>432,764</b>	<b>455,481</b>	<b>478,618</b>	<b>502,419</b>	<b>526,729</b>	<b>551,226</b>	<b>576,085</b>	<b>601,287</b>	<b>626,829</b>	<b>652,724</b>	<b>678,976</b>

## GOLDENFIELDS WATER COUNTY COUNCIL

Balance Sheet	Current Year	Projected Years									
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000

## EQUITY

Retained Earnings	109,799	108,756	108,133	108,174	108,724	109,461	110,560	112,002	113,784	115,919	118,411
Revaluation Reserves	322,965	346,725	370,485	394,245	418,005	441,765	465,525	489,285	513,045	536,805	560,565
<b>Total Equity</b>	<b>432,764</b>	<b>455,481</b>	<b>478,618</b>	<b>502,419</b>	<b>526,729</b>	<b>551,226</b>	<b>576,085</b>	<b>601,287</b>	<b>626,829</b>	<b>652,724</b>	<b>678,976</b>

<b>Total Cash &amp; Investments</b>	<b>24,715</b>	<b>21,184</b>	<b>18,378</b>	<b>16,794</b>	<b>17,692</b>	<b>19,127</b>	<b>18,861</b>	<b>22,597</b>	<b>25,897</b>	<b>30,351</b>	<b>34,760</b>
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## GOLDENFIELDS WATER COUNTY COUNCIL

Cash Flow Statement	Current Year	Projected Years									
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000

## OPERATING ACTIVITIES

## RECEIPTS

Rates & Annual Charges	7,331	6,780	7,127	7,471	7,870	8,107	8,354	8,607	8,872	8,872	9,420
User Charges & Fees	20,288	19,897	20,865	21,932	23,014	23,702	24,417	25,112	25,847	25,847	27,403
Investment & Interest Revenue Received	1,512	958	651	394	216	260	410	570	729	729	990
Grants & Contributions	2,236	1,587	1,588	1,738	1,655	1,642	1,655	1,672	1,656	1,656	1,660
Other	1,035	391	380	393	381	394	395	399	401	401	410

## PAYMENTS

Employee Benefits & On-Costs	(10,620)	(10,664)	(11,033)	(11,417)	(11,761)	(12,107)	(12,466)	(12,837)	(13,220)	(13,612)	(14,015)
Materials & Contracts	(10,275)	(9,993)	(10,112)	(10,290)	(10,543)	(10,878)	(11,179)	(11,491)	(11,810)	(12,138)	(12,475)
Other	(198)	(186)	(188)	(190)	(190)	(189)	(189)	(189)	(189)	(189)	(189)
<b>Net Cash from/(used by) Operating Activities</b>	<b>11,309</b>	<b>8,770</b>	<b>9,278</b>	<b>10,031</b>	<b>10,642</b>	<b>10,931</b>	<b>11,397</b>	<b>11,843</b>	<b>12,286</b>	<b>12,742</b>	<b>13,204</b>

## GOLDENFIELDS WATER COUNTY COUNCIL

Cash Flow Statement	Current Year	Projected Years									
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000

## INVESTING ACTIVITIES

## RECEIPTS

Redemption of Term Deposits	3,785	3,530	2,806	1,584	-	-	266	-	-	-	-
Proceeds from sale of IPPE	570	886	1,043	909	1,005	1,079	1,292	991	1,014	1,155	1,157

## PAYMENTS

Purchase of Infrastructure, Property, Plant & Equipment	(18,546)	(13,186)	(13,127)	(12,524)	(10,749)	(10,576)	(12,955)	(9,098)	(10,000)	(9,443)	(9,952)
Investments	-	-	-	-	(898)	(1,434)	-	(3,736)	(3,300)	(4,454)	(4,409)
Net Cash from/(used by) Investing Activities	(14,191)	(8,770)	(9,278)	(10,031)	(10,642)	(10,931)	(11,397)	(11,843)	(12,286)	(12,742)	(13,204)
Net Increase/(Decrease) in Cash & Cash Equivalents	(2,882)	-	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents at beginning of year	5,882	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Cash and Cash Equivalents at end of year	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Add: Investments on hand at end of year	21,715	18,184	15,378	13,794	14,692	16,127	15,861	19,597	22,897	27,351	31,760
<b>Total Cash, Cash Equivalents &amp; Investments</b>	<b>24,715</b>	<b>21,184</b>	<b>18,378</b>	<b>16,794</b>	<b>17,692</b>	<b>19,127</b>	<b>18,861</b>	<b>22,597</b>	<b>25,897</b>	<b>30,351</b>	<b>34,760</b>



## GOLDENFIELDS WATER COUNTY COUNCIL

Capital Budget	Current Year	Budget	Estimate	Estimate	Estimate	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000

## EXPENSES

## NETWORK ASSET CLASS

Mains - Developer Paid - GWCC Wide - Budget	40,000	-	-	-	-	-	-	-	-	-	-
Urban Meter & Taggle Replacement Program	550,000	400,000	-	-	-	-	-	-	-	-	-
Rural Meter & Taggle Replacement Program	400,000	400,000	-	-	-	-	-	-	-	-	-
PRV Renewals	50,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000
<b>Total Network Asset Class</b>	<b>2,940,000</b>	<b>5,078,000</b>	<b>1,385,000</b>	<b>1,385,000</b>	<b>1,685,000</b>	<b>4,385,000</b>	<b>6,385,000</b>	<b>4,885,000</b>	<b>3,585,000</b>	<b>4,985,000</b>	<b>4,385,000</b>

## GOLDENFIELDS WATER COUNTY COUNCIL

Capital Budget	Current Year	Budget	Estimate	Estimate	Estimate	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000

## PUMP STATIONS ASSET CLASS

Oura Pump Station Renewal	5,280,000	-	-	-	-	-	-	-	-	-	-
Jugiong High Voltage	1,500,000	-	-	-	-	-	-	-	-	-	-
Jugiong High Voltage 2	-	1,500,000	3,000,000	3,000,000	-	-	-	-	-	-	-
Jugiong Pump Station 1 Pumps & Motors	-	100,000	-	-	-	-	-	-	1,500,000	-	-
Jugiong Pump Station 2 Pumps & Motors	-	-	700,000	-	-	-	-	-	-	-	-
Jugiong Raw Water Well Renewal	-	-	-	-	50,000	-	-	-	-	-	-
Pump and Electrical Renewals - GWCC Wide - Budget	-	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Marinna Pump Station - Investigation, Design & Install	320,000	300,000	150,000	-	-	-	-	-	-	-	-
Daylight Bore Flood Protection	80,000	-	-	-	-	-	-	-	-	-	-
Pump Station - Mech (Pump Renewals/Rebuilds)	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
PS Hylands Bridge	60,000	-	-	-	-	-	-	-	-	-	-
Pump Station Electrical	250,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
PS Renewals - Meter Sites	80,000	-	-	-	-	-	-	-	-	-	-
Harden/Demondrille Pump Station	-	-	-	120,000	2,000,000	-	-	-	-	-	-

## GOLDENFIELDS WATER COUNTY COUNCIL

Capital Budget	Current Year	Budget	Estimate	Estimate	Estimate	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000

## PUMP STATIONS ASSET CLASS

Oura Bore 2 - Renewal	-	-	50,000	400,000	-	-	-	-	-	-	-
June Reefs Pump Station	-	200,000	1,000,000	-	-	-	-	-	-	-	-
Gantry Crane	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Ariah Park PS Construction	-	-	-	800,000	-	-	-	-	-	-	-
Ardlethan Booster Pump Station	-	120,000	100,000	-	-	-	-	-	-	-	-
<b>Total Pump Stations Asset Class</b>	<b>7,945,000</b>	<b>2,745,000</b>	<b>5,775,000</b>	<b>5,095,000</b>	<b>2,825,000</b>	<b>775,000</b>	<b>775,000</b>	<b>775,000</b>	<b>2,275,000</b>	<b>775,000</b>	<b>775,000</b>

## GOLDENFIELDS WATER COUNTY COUNCIL

Capital Budget	Current Year	Budget	Estimate	Estimate	Estimate	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000

## RESERVOIR ASSET CLASS

Full Renewal Replacements - GWCC Wide	-	-	-	-	-	-	-	1,000,000	1,700,000	1,000,000	1,700,000
Reservoir External Adhoc Renewals - GWCC Wide	100,000	200,000	200,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Internal Adhic Renewals	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Oura Reservoirs & Aerator	4,743,703	-	-	-	-	-	-	-	-	-	-
Wyalong Standpipes Res	12,000	-	-	-	-	-	-	-	-	-	-
Switchboard Renewals	10,000	-	-	-	-	-	-	-	-	-	-
Wombat BT Renewal	15,000	-	350,000	3,190,875	-	-	-	-	-	-	-
Harden BT Renewal	-	-	-	350,000	3,725,900	-	-	-	-	-	-
Jugiong Additional Clear Water Storage	-	-	-	-	-	2,000,000	2,500,000	-	-	-	-
Site Fencing	20,000	-	-	-	-	-	-	-	-	-	-
New Junee Balance Tank	-	-	-	-	-	-	-	-	-	-	-
West Wyalong Terminal Coating	-	1,000,000	-	-	-	-	-	-	-	-	-
<b>Total Reservoir Asset Class</b>	<b>4,950,703</b>	<b>1,250,000</b>	<b>600,000</b>	<b>3,790,875</b>	<b>3,875,900</b>	<b>2,150,000</b>	<b>2,650,000</b>	<b>1,150,000</b>	<b>1,850,000</b>	<b>1,150,000</b>	<b>1,850,000</b>

GOLDENFIELDS WATER COUNTY COUNCIL

[illegible]

## TREATMENT ASSET CLASS

[illegible]

## COMMS NETWORK

[illegible]

GOLDENFIELDS WATER COUNTY COUNCIL

[illegible]

## PLANT & EQUIPMENT

Plant & Equipment Purchases	1,153,776	1,943,610	1,997,170	1,882,840	1,993,050	2,896,360	2,774,820	1,917,860	1,919,920	2,163,000	2,571,910
No-Des Truck	720,000	-	-	-	-	-	-	-	-	-	-
<b>Total Plant &amp; Equipment</b>	<b>1,873,776</b>	<b>1,943,610</b>	<b>1,997,170</b>	<b>1,882,840</b>	<b>1,993,050</b>	<b>2,896,360</b>	<b>2,774,820</b>	<b>1,917,860</b>	<b>1,919,920</b>	<b>2,163,000</b>	<b>2,571,910</b>

OTHER

[illegible]

## GOLDENFIELDS WATER COUNTY COUNCIL

Capital Budget	Current Year	Budget	Estimate	Estimate	Estimate	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000

## EMERGENCY

Emergency Works - GWCC Wide - Budget	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
<b>Total Emergency</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

<b>Total Comms Network</b>	<b>18,546,479</b>	<b>13,186,390</b>	<b>13,127,170</b>	<b>12,523,715</b>	<b>10,748,950</b>	<b>10,576,360</b>	<b>12,954,820</b>	<b>9,097,860</b>	<b>9,999,920</b>	<b>9,443,000</b>	<b>9,951,910</b>
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# Fees & Charges



## GOLDENFIELDS WATER COUNTY COUNCIL

Access Charges (Annual)	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	GST
<b>RESIDENTIAL</b>				
20mm Connection	\$234.00	\$246.00	Local Government Act 1993   Section 501	N
Quarterly Charge: \$61.50				
25mm Connection	\$366.00	\$384.00	Local Government Act 1993   Section 501	N
Quarterly Charge: \$96.00				
32mm Connection	\$600.00	\$630.00	Local Government Act 1993   Section 501	N
Quarterly Charge: \$157.50				
40mm Connection	\$934.00	\$982.00	Local Government Act 1993   Section 501	N
Quarterly Charge: \$245.50				
50mm Connection	\$1,464.00	\$1,538.00	Local Government Act 1993   Section 501	N
Quarterly Charge: \$384.50				
80mm Connection	\$3,742.00	\$3,930.00	Local Government Act 1993   Section 501	N
Quarterly Charge: \$982.50				

## GOLDENFIELDS WATER COUNTY COUNCIL

Access Charges (Annual)	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	GST
<b>NON-RESIDENTIAL - RURAL</b>				
20mm Connection	\$750.00	\$788.00	Local Government Act 1993   Section 501	N
Quarterly Charge: \$197.00				
25mm Connection	\$1,168.00	\$1,226.00	Local Government Act 1993   Section 501	N
Quarterly Charge: \$306.50				
32mm Connection	\$1,920.00	\$2,016.00	Local Government Act 1993   Section 501	N
Quarterly Charge: \$504.00				
40mm Connection	\$2,994.00	\$3,144.00	Local Government Act 1993   Section 501	N
Quarterly Charge: \$786.00				
50mm Connection	\$4,678.00	\$4,912.00	Local Government Act 1993   Section 501	N
Quarterly Charge: \$1,228.00				
80mm Connection	\$11,978.00	\$12,578.00	Local Government Act 1993   Section 501	N
Quarterly Charge: \$3,144.50				

## GOLDENFIELDS WATER COUNTY COUNCIL

Access Charges (Annual)	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	GST
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## NON-RESIDENTIAL - OTHER

Includes: Commercial, Industrial, Institutional, Community, Direct and Remote

20mm Connection	\$410.00	\$432.00	Local Government Act 1993   Section 501	N
Quarterly Charge: \$108.00				
25mm Connection	\$638.00	\$670.00	Local Government Act 1993   Section 501	N
Quarterly Charge: \$167.50				
32mm Connection	\$1,054.00	\$1,108.00	Local Government Act 1993   Section 501	N
Quarterly Charge: \$277.00				
40mm Connection	\$1,638.00	\$1,720.00	Local Government Act 1993   Section 501	N
Quarterly Charge: \$430.00				
50mm Connection	\$2,572.00	\$2,702.00	Local Government Act 1993   Section 501	N
Quarterly Charge: \$675.50				
80mm Connection	\$6,598.00	\$6,928.00	Local Government Act 1993   Section 501	N
Quarterly Charge: \$1,732.00				
100mm Connection	\$10,292.00	\$10,808.00	Local Government Act 1993   Section 501	N
Quarterly Charge: \$2,702.00				

## GOLDENFIELDS WATER COUNTY COUNCIL

Access Charges (Annual)	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	GST
<b>NON-RESIDENTIAL - HIGH VOLUME (MONTHLY)</b>				
20mm Connection	\$354.00	\$372.00	Local Government Act 1993   Section 501	N
Monthly Charge: \$31.00				
25mm Connection	\$546.00	\$574.00	Local Government Act 1993   Section 501	N
Monthly Charge: \$48.00				
32mm Connection	\$900.00	\$946.00	Local Government Act 1993   Section 501	N
Monthly Charge: \$79.00				
40mm Connection	\$1,404.00	\$1,474.00	Local Government Act 1993   Section 501	N
Monthly Charge: \$123.00				
50mm Connection	\$2,196.00	\$2,306.00	Local Government Act 1993   Section 501	N
Monthly Charge: \$192.00				
80mm Connection	\$5,604.00	\$5,884.00	Local Government Act 1993   Section 501	N
Monthly Charge: \$490.50				
100mm Connection	\$8,772.00	\$9,212.00	Local Government Act 1993   Section 501	N
Monthly Charge: \$767.50				
150mm Connection	\$19,728.00	\$20,714.00	Local Government Act 1993   Section 501	N
Monthly Charge: \$1,726.00				
<b>NON-RESIDENTIAL - BULK COUNCILS</b>				
Applied per equivalent no. of 20mm connections	\$160.00	\$168.00	Local Government Act 1993   Section 501	N

## GOLDENFIELDS WATER COUNTY COUNCIL

Access Charges (Annual)	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	GST
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## VACANT UNCONNECTED PROPERTIES

20mm Connection (applied to new subdivisions after 1/07/2011)	\$234.00	\$246.00	Local Government Act 1993   Section 552	N
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Quarterly Charge: \$61.50

25mm Connection (applied to new subdivisions after 1/07/2011)	\$366.00	\$384.00	Local Government Act 1993   Section 552	N
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Quarterly Charge: \$96.00

## CONSUMPTION CHARGES (PER KILOLITRE)

\* Excess Charges apply when allocated volumes exceeded

Residential Charge - all consumption	\$2.87	\$3.01	Local Government Act 1993   Section 502	N
Non-Residential Rural - all consumption*	\$2.13	\$2.24	Local Government Act 1993   Section 502	N
Non-Residential Rural - Mandamah consumption*	\$2.87	\$3.01	Local Government Act 1993   Section 502 and Section 552	N
Non-Residential Other - all consumption*	\$2.38	\$2.50	Local Government Act 1993   Section 502	N
Non-Residential High Volume Monthly consumption*	\$2.59	\$2.72	Local Government Act 1993   Section 502	N
Non-Residential Bulk Council - all consumption	\$1.95	\$2.05	Local Government Act 1993   Section 502	N
*Excess Charges	\$4.41	\$4.63	Local Government Act 1993   Section 502	N

## GOLDENFIELDS WATER COUNTY COUNCIL

Access Charges (Annual)	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	GST
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**WATER FILLING STATIONS & TEMPORARY WATER SUPPLY CHARGES****WATER FILLING STATION CHARGES**

AvData Key Deposit	\$50.00	\$50.00	Local Government Act 1993   Section 608	N
Minimum AvData when purchased at Goldenfields Water Office	\$60.00	\$60.00	Local Government Act 1993   Section 608	N

**STANDPIPE / TEMPORARY WATER SUPPLY CHARGES**

Deposit for Non-Local Customer	\$1,000.00	\$1,050.00	Local Government Act 1993   Section 608	N
Short Term Hire (per week or part thereof)	\$100.00	\$105.00	Local Government Act 1993   Section 608	N
Annual Hire (per annum of part thereof - nil consumption allow)	\$386.00	\$405.00	Local Government Act 1993   Section 501	N
All Portable Standpipe Water Sales - per kilolitre - Commercial, Portable & Temporary	\$4.41	\$4.63	Local Government Act 1993   Section 502	N
Maximum Retail Charge - per kilolitre - Standpipe / Filling Station Water Sales	\$5.85	\$6.14	Local Government Act 1993   Section 502	N

## GOLDENFIELDS WATER COUNTY COUNCIL

Access Charges (Annual)	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	GST
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**CONNECTION & DEVELOPER CHARGES****WATER CONNECTION & DEVELOPMENT PROPOSALS**

Assess development proposals (incl subdivision, strata &amp; community/neighbourhood plans - per connection) incl site inspection

Single connection	\$345.00	\$362.00	Local Government Act 1993   Section 608	N
Up to 5 connections	\$270.00	\$284.00	Local Government Act 1993   Section 608	N
6 to 15 connections	\$243.00	\$255.00	Local Government Act 1993   Section 608	N
16 to 30 connections	\$210.00	\$221.00	Local Government Act 1993   Section 608	N
> 30 connections		POA	Local Government Act 1993   Section 608	N

**INFRASTRUCTURE CHARGES**

Equivalent Tenement (ET) = 250 kilolitres per annum

Retail DSP areas (per ET)	\$7,800.00	\$7,800.00	Local Government Act 1993 (Water Management Act 2000)   Section 64 (Section 306 WMA)/Section 608	N
Bulk Council DSP areas (per ET)	\$7,134.00	\$7,134.00	Local Government Act 1993 (Water Management Act 2000)   Section 64 (Section 306 WMA)/Section 608	N

## GOLDENFIELDS WATER COUNTY COUNCIL

Access Charges (Annual)	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	GST
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## AUGMENTATION CHARGES - TAPPING, SERVICE AND METER CHARGES

**Downsizing a Connection:** half the regular cost of the resultant connection size

**Augmentations:** additional charges may apply where Dial Before You Dig indicates other services that require external location

20mm Connection	\$2,095.00	\$2,200.00	Local Government Act 1993 (Water Management Act 2000)   Section 64 (Section 306 WMA)/Section 608	N
25mm Connection	\$2,315.00	\$2,431.00	Local Government Act 1993 (Water Management Act 2000)   Section 64 (Section 306 WMA)/Section 608	N
32mm Connection	\$3,032.00	\$3,184.00	Local Government Act 1993 (Water Management Act 2000)   Section 64 (Section 306 WMA)/Section 608	N
40mm Connection	\$3,528.00	\$3,704.00	Local Government Act 1993 (Water Management Act 2000)   Section 64 (Section 306 WMA)/Section 608	N
50mm Connection	\$4,135.00	\$4,342.00	Local Government Act 1993 (Water Management Act 2000)   Section 64 (Section 306 WMA)/Section 608	N
> 50mm Connection		At Cost	Local Government Act 1993 (Water Management Act 2000)   Section 64 (Section 306 WMA)/Section 608	N
20mm Connection where service pipe has already been laid	\$420.00	\$441.00	Local Government Act 1993 (Water Management Act 2000)   Section 64 (Section 306 WMA)/Section 608	N
25mm Connection where service pipe has already been laid	\$529.00	\$555.00	Local Government Act 1993 (Water Management Act 2000)   Section 64 (Section 306 WMA)/Section 608	N

## GOLDENFIELDS WATER COUNTY COUNCIL

Access Charges (Annual)	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	GST
NR Rural - Mandamah Annual Augmentation Charge (per Entity) - Stage 1	\$558.00	\$586.00	Local Government Act 1993   Section 552	N
Quarterly Charge: \$146.50				
NR Rural - Mandamah Annual Augmentation Charge (per Entity) - Stage 2	\$558.00	\$586.00	Local Government Act 1993   Section 552	N
Quarterly Charge: \$146.50				
NR Rural - Mandamah Annual Augmentation Charge (per Entity) - Stage 3	\$558.00	\$586.00	Local Government Act 1993   Section 552	N
Quarterly Charge: \$146.50				
NR Rural - Mandamah Annual Augmentation Charge (per Entity) - Stage 4	\$551.00	\$580.00	Local Government Act 1993   Section 552	N
Quarterly Charge: \$145.00				

## GOLDENFIELDS WATER COUNTY COUNCIL

Access Charges (Annual)	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	GST
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**CUSTOMER SERVICES****BULK CUSTOMER CHARGES**

Bulk Customer - Backflow Device Testing (per device) plus additional hourly rates may apply	\$392.00	\$412.00	Local Government Act 1993   Section 608	N
Bulk Customer - Backflow Installation	\$2,115.00	\$2,221.00	Local Government Act 1993   Section 608	N
Bulk Customer - Trunk Main New Connection	\$15,146.00	\$15,903.00	Local Government Act 1993   Section 608	N
Bulk Customer - Trunk Main Relocation During Construction Fee	\$6,959.00	\$7,307.00	Local Government Act 1993   Section 608	N

**BACKFLOW PREVENTION**

\*Charges apply to 20mm installation. Larger sizes charged at cost.

Installation of RPZD device (incl cost of device)*	\$1,130.00	\$1,187.00	Local Government Act 1993   Section 608	N
Inspection & Testing of Backflow Prevention Device (per device) plus additional hourly charges may apply	\$392.00	\$412.00	Local Government Act 1993   Section 608	N
Installation of Double Check Valve*	\$310.00	\$326.00	Local Government Act 1993   Section 608	N
Yearly Servicing of Double Check Valve	\$76.00	\$80.00	Local Government Act 1993   Section 608	N

**PIPE LOCATIONS**

Locate Only (min 1 Hour)	At Cost (min \$160/hr)	Local Government Act 1993   Section 608	N
Locate and Expose (min 24 hours' notice) (min 1 Hour)	At Cost (min \$160/hr)	Local Government Act 1993   Section 608	N

## GOLDENFIELDS WATER COUNTY COUNCIL

Access Charges (Annual)	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	GST
<b>ENGINEERING SERVICES</b>				
Site Inspections (per visit)	\$350.00	\$368.00	Local Government Act 1993   Section 608	N
Pressure and Flow Test	\$400.00	\$420.00	Local Government Act 1993   Section 608	N
Pressure Testing of New Mains	\$965.00	\$1,013.00	Local Government Act 1993   Section 608	N
Chlorination / Disinfection of New Mains (per service)	\$965.00	\$1,013.00	Local Government Act 1993   Section 608	N
Cutting in of New Mains		At Cost	Local Government Act 1993   Section 608	N
Attend Bursts or Emergency Repairs - during developer defect liability period		At Cost	Local Government Act 1993   Section 608	N
Site Survey (per day)	\$1,065.00	\$1,118.00	Local Government Act 1993   Section 608	N
Design and Drafting including Plans (per day)	\$1,157.00	\$1,215.00	Local Government Act 1993   Section 608	N
Review Developer Designs and Documentation		At Cost	Local Government Act 1993   Section 608	N
Engineering Consult per hour (min 1 hour)	\$180.00	\$189.00	Local Government Act 1993   Section 608	N
<b>PRIVATE WORKS</b>				
Private Works Admin Fee		10% (Max \$500)	Local Government Act 1993   Section 608	Y
Hire rates for Labour, Plant & Equipment		POA	Local Government Act 1993   Section 608	Y

## GOLDENFIELDS WATER COUNTY COUNCIL

Access Charges (Annual)	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	GST
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**OTHER CHARGES****ADMINISTRATIVE FEES****ADMINISTRATION**

S603 Certificate - Search Enquiry Certificate Fee (State Govt scheduled fee) - per property	\$100.00	\$100.00	Local Government Act 1993   Section 603	N
S603 Certificate Urgency Fee - process in less than three working days (incl Certificate)	\$190.00	\$190.00	Local Government Act 1993   Section 603 and Section 608	N
Restriction / Disconnection Attendance Fee - Permanent or Temporary (non-payment of account or at customer request)	\$180.00	\$189.00	Local Government Act 1993   Section 608	N
Reconnection Fee after Temporary Restriction / Disconnection	\$180.00	\$189.00	Local Government Act 1993   Section 608	N
Debt Recovery Attendance Fee (serving notices)	\$180.00	\$189.00	Local Government Act 1993   Section 608	N

**METER TEST DEPOSIT**

Non-refundable if meter registers less than 4% more than the correct quantity

20 or 25mm meter	\$170.00	\$179.00	Local Government Act 1993   Section 608	N
32 or 40mm meter	\$258.00	\$271.00	Local Government Act 1993   Section 608	N
50 or 80mm meter	\$285.00	\$299.00	Local Government Act 1993   Section 608	N
> 80mm meter	\$340.00	\$357.00	Local Government Act 1993   Section 608	N

**SPECIAL METER READING**

Refundable if routine reading by Council is in error

Routine service (min 48 hours notice)	\$103.00	\$108.00	Local Government Act 1993   Section 608	N
Same Day Service	\$180.00	\$189.00	Local Government Act 1993   Section 608	N
Special Enquiry/Certificate/Attendance Fee per hour (min 1 hour)	\$180.00	\$189.00	Local Government Act 1993   Section 608	N

## GOLDENFIELDS WATER COUNTY COUNCIL

Access Charges (Annual)	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	GST
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## OTHER

Interest on Overdue Accounts (State Govt scheduled rate)	10.5%	10.5%	Local Government Act 1993   Section 566	N
Processing of Dishonoured Cheques	\$55.00	\$55.00	Local Government Act 1993   Section 608	N
Processing of Dishonoured Direct Debit (initial \$0, each subsequent dishonour)	\$25.00	\$25.00	Local Government Act 1993   Section 608	N
Reallocate Electronic Payment of Water Account	\$10.00	\$10.00	Local Government Act 1993   Section 608	N
Copy of Documents (per copy) when freely available from website	\$39.00	\$41.00	Local Government Act 1993   Section 608	N
Printing / Photocopying - A4 Black & White	\$0.50	\$0.50	Local Government Act 1993   Section 608	N
Printing / Photocopying - A4 Colour	\$2.00	\$2.00	Local Government Act 1993   Section 608	N
Printing / Photocopying - A3 Black & White	\$1.00	\$1.00	Local Government Act 1993   Section 608	N
Printing / Photocopying - A3 Colour	\$3.00	\$3.00	Local Government Act 1993   Section 608	N
Copy - Water Notice	\$10.00	\$10.00	Local Government Act 1993   Section 608	N
Copy - Water Account Financial Data	\$10.00	\$10.00	Local Government Act 1993   Section 608	N
Copy - S603 Certificate	\$10.00	\$10.00	Local Government Act 1993   Section 608	N

## GOVERNMENT INFORMATION (PUBLIC ACCESS) ACT 2009 REQUESTS

Application Fee	\$30.00	\$30.00	Government Information (Public Access) Act 2009   Section 41	N
Processing Charge (/hr after first 20hrs)	\$30.00	\$30.00	Government Information (Public Access) Act 2009   Section 41	N
Internal Review	\$40.00	\$40.00	Government Information (Public Access) Act 2009   Section 41	N
Amendment to Records		No Cost		N



Goldenfields  
Water

**Operational Plan**  
2025-2026