

# KYOGLE COUNCIL

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Draft Delivery Program 2014/2018 and  
Operational Plan 2014/2015

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# Kyogle Council

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## Vision, Mission, & Values

### **COMMUNITY VISION**

Working together to balance Environment, Lifestyle, and Opportunity.

### **OUR MISSION**

To meet the challenges of our unique and diverse region

### **OUR VALUES**

- Respect and respond to community needs
- Improve the quality of our services
- Be open and accessible
- Act with honesty and integrity
- Value people's contribution
- Support the culture of teamwork, cooperation and safety

## The Kyogle Council Area

Kyogle Council services an area of 3,589 square kilometres and adjoins the Scenic Rim Regional Council in Queensland and the Northern Rivers Shires of Tweed, Lismore, Richmond Valley, Clarence Valley and Tenterfield in New South Wales.

Kyogle Council comprises a large and diverse region with spectacular natural (including the renowned Border Ranges National Park and other world heritage listed areas) and cultural attributes, within two hours drive from Brisbane and one hour from Queensland's Gold Coast and NSW coastal communities of Byron Bay, Ballina and Tweed Heads. This, combined with a superb climate and a close proximity to all services, education and recreation, makes the Kyogle area an ideal place to live and work.



## Councillors

Nine Councillors represent three wards of the council area and are responsible for the direction and control of Council's affairs in accordance with the Local Government Act and associated legislation. Our current Councillors were elected in September, 2012 and will hold office until September 2016



**Back Row:** Councillors Michael Reardon (C Ward), Ross Brown (A Ward), Lindsay Passfield (C Ward), Chris Simpson (A Ward)

**Front Row:** Councillors Danielle Mulholland (Mayor, C Ward), Robert Dwyer (B Ward), Maggie Creedy (Deputy Mayor, B Ward), John Burley (B Ward), Janet Wilson (A Ward).

## Organisational Structure

Kyogle Council has a four Department Structure

**The General Manager, Arthur Piggott**

Responsible for short and long term strategies, the everyday operations of Council, managing Council relationships, economic development and risk management.

**Executive Manager Administration & Community Services, Carol O'Neill**

Responsible for human resources, customer service, finance and audit, information technology, community and cultural services, plant, fleet, depots and crown reserve administration.

**Executive Manager Planning & Environmental Services, Greg Meyers**

Responsible for land use planning, environmental, health and building services, regulation inspections and waste facilities.

**Executive Manager Urban and Assets, Graham Kennett**

Responsible for water and sewerage supply, parks and gardens, swimming pools, asset management, cemeteries, facilities maintenance and stormwater and flood management.

**Executive Manager Infrastructure Works, Jeff Breen**

Responsible for roads and bridges (state, regional and local), RMS contract works, quarries, emergency services and project design and management.

## Revenue Policy/ Pricing Methodology

### Ordinary Rates

The total area of Kyogle Council is 358,900 Ha. This is made up of 262,795 Ha of rateable land and 96,105 Ha of non-rateable land. Of this non-rateable land 92,554 Ha (26% of the total area) is owned or controlled by State Forests and National Parks.

Council's ability to raise revenue through levying rates is restricted by Government "rate pegging" by which the Minister for Local Government announces the maximum permissible increase in rates each year (as determined by IPART). For the 2014/15 year, the maximum increase permissible is to be 2.3%

Ordinary Rates applying for the financial period are:

CATEGORY	VALUATION (\$)	NUMBER OF PROPERTIES	BASE CHARGE	AD VALOREM RATE IN \$	ANTICIPATED YIELD (\$)
FARMLAND	797,070,170	2,006	184.00	0.287459	2,660,353
RESIDENTIAL	35,696,300	798	184.00	0.585896	355,975
RESIDENTIAL-KYOGLE	116,759,660	1,255	217.00	0.768857	1,170,050
RURAL RESIDENTIAL	142,267,440	838	184.00	0.412532	741,091
BUSINESS	6,983,100	101	184.00	0.403421	46,755
BUSINESS-KYOGLE	21,750,230	135	217.00	0.727872	187,609
<b>TOTALS</b>	<b>1,120,526,900</b>	<b>5,133</b>			<b>5,161,833</b>



**Fees and Charges**

Council has draft Fees and Charges for the 2014/2015 financial year, details of which are contained in the 2014/2015 Schedule of Fees and Charges (separate document).

**Water Charges**

The charging structure is based on a two-tiered system as follows:

- (a) An annual availability/access charge which applies to each property receiving a water supply service (including private line connections) and to each property to which a service connection is available; and
- (b) A consumption based charge for each kilolitre of water consumed.

The overall increase in Water Charges (fixed plus variable) for 2014/2015 is 5%.

CHARGE	NUMBER OF CONNECTIONS	RATE PER UNIT OR ANNUAL CHARGE (\$)	ANTICIPATED YIELD (\$)
Vacant Property Charge	109	\$100.00	\$10,900
20mm connection	1,820	\$340.00	\$618,800
25mm connection	26	\$531.00	\$13,813
32mm connection	20	\$870.00	\$17,408
40mm connection	17	\$1,360.00	\$23,120
50mm connection	14	\$2,125.00	\$29,750
80mm connection	0	\$5,440.00	\$0
100mm connection	0	\$8,500.00	\$0
Fire Service Connection (all sizes)	7	\$340.00	\$2,380
Non-Rateable Connections	30	0	0
<b>Total</b>	<b>2,043</b>		<b>\$716,171</b>

CHARGE	RATE PER UNIT OR ANNUAL CHARGE	ANTICIPATED YIELD (\$)
Consumption up to 200KL per connection per year	\$1.30 per 1,000 litres	\$182,000
Consumption above 200KL per connection per year	\$1.80 per 1,000 litres	\$252,000
Home Dialysis allocation first 100KL	\$0.00 per 1,000 litres	0
<b>Total</b>		<b>\$434,000</b>

A rebate program continues this year, which will provide subsidy to users who are increasing their water efficiency through things such as installation of rainwater tanks, and retro fitting dual flush toilets and other water efficient devices has been introduced. Details of the rebate program are available at Council's office or on the website.

**Residential Sewerage Charges**

Residential Sewerage charges incorporate a uniform charge for each residential unit or dwelling.

The increase in Sewerage Charges for 2014/2015 is 3.0%.

CHARGE	NUMBER OF CHARGES	ANNUAL CHARGE	ANTICIPATED YIELD
Residential Sewerage Annual Charge per dwelling and/or individual unit	1,500	\$643.00	\$964,500
Non rateable properties	34	0	0

**Non Residential Sewerage Charges**

Non Residential sewerage charges are to be charged as per the formula:

$$(AC + C \times UC) \times SDF$$

Where:

- AC = an annual availability/access charge (\$).
- C = Customer's annual water consumption (kL)
- UC = Sewerage Usage Charge (\$/kL)
- SDF = Sewerage Discharge Factor (i.e. the ratio of a customer's estimated volume discharged in the sewerage system to the customer's total water consumption). Refer Councils Liquid Trade Waste Policy for details.

CHARGE	NUMBER OF CONNECTIONS	RATE PER UNIT OR ANNUAL CHARGE	ANTICIPATED YIELD (\$)
<b><u>Availability/Access Charges</u></b>			
Vacant Property Charge	102	\$100.00	\$10,200
20 mm connection	211	\$254.00	\$53,594
25 mm connection	14	\$396.00	\$5,547
32 mm connection	14	\$650.00	\$9,103
40mm connection	15	\$1,016.00	\$15,240
50mm connection	10	\$1,588.00	\$15,875
80mm connection	0	\$4,064.00	\$0
100mm connection	0	\$6,350.00	\$0
<b>Total</b>	<b>366</b>		<b>\$109,560</b>
<b><u>Sewer Usage Charge</u></b>		\$1.00 per kL	<b>\$90,000</b>

**Note:** Non-Residential Sewerage Charges are subject to a Minimum charge equivalent to the residential sewerage charge.

**Trade Waste Charges:**

Council has introduced cost-reflective trade waste fees and charges in order to comply with the NSW Governments Best Practice Pricing Guidelines.

These fees and charges apply to ALL liquid trade waste dischargers and are determined with reference to the levels of pre-treatment (e.g. appropriately sized and maintained grease traps) and excess mass charges for wastes exceeding normal acceptance limits.

(a) Liquid trade waste charges for dischargers requiring nil or minimal pre-treatment are to be charged as per the formula:

$$A + I$$

Where:

- A = Annual trade waste fee for minor or no pre-treatment (\$)
- I = Re-inspection fee (\$) (where required)

(b) Liquid trade waste charges for dischargers requiring prescribed pre-treatment are to be charged as per the formula:

$$A + I + (C \times UC \times TWDF)$$

Where:

- A = Annual trade waste fee for prescribed pre-treatment (\$)
- I = Re-inspection fee (\$) (where required)
- C = Customer's annual water consumption (kL)
- UC = Trade Waste Usage Charge (\$/kL)
- TWDF = Trade Waste Discharge Factor (i.e. the ratio of a customer's estimated volume discharged in the sewerage system to the customer's total water consumption). Refer Councils Liquid Trade Waste Policy for details.

(c) Liquid trade waste charges for large dischargers (over about 20kL/d) and industrial waste are to be charged as per the formula:

$$A + I + EMC$$

Where:

- A = Annual trade waste fee for Major Discharger (\$)
- I = Re-inspection fee (\$) (where required)
- EMC = Total Excess Mass Charges (\$) (Refer Councils Liquid Trade Waste Policy for details.)

(d) Liquid trade waste charges for dischargers with a sewerage dump point are to be charged as per the formula:

$$A + I$$

Where:

- A = Annual trade waste fee for Sewer Dump Point (\$)
- I = Re-inspection fee (\$) (where required)

Anticipated Yield from Trade Waste charges:

ANNUAL TRADE WASTE FEE OR CHARGE	NUMBER OF CONNECTIONS	RATE PER UNIT	ANTICIPATED YIELD (\$)
Min or no pre treatment	129	\$84.00	\$10,836
Prescribed pre treatment	0	\$84.00	0
Major discharger	0	\$480.00	0
Sewer Dump Point	1	\$588.00	\$588.00
Re-inspection fee	0	\$68.00	0
<b>Totals</b>	<b>130</b>		<b>\$11,424</b>
Trade Waste Usage (with pre-treatment) per kL		\$1.00	\$15,000
Trade Waste Usage (without pre-treatment) per kL		*\$1.00	0
<b>Totals</b>			<b>\$15,000</b>

\* This charge is to gradually increase to around \$11/kL. It has been set at the same rate as dischargers with appropriate prescribed pre-treatment for this year in order to give those customers who are required to have pre-treatment a period of grace to get appropriate pre-treatment devices installed, before they are charged heavily for not having pre-treatment.

**Domestic Waste Management Charges:**

A Domestic Waste Management basic charge must by law apply to every residential property in the collection area whether occupied or vacant.

The increase in Domestic Waste Charges for 2014/2015 is to cover the NSW EPA Waste Levy, increased operating costs of providing a split bin for recycling purposes, increased operating costs and the provision for future services/rehabilitation works. Following a thorough review of Council's waste services, the structure of the manner in which these charges are applied is proposed to be altered from 2014/15.

CHARGE	NUMBER OF SERVICES	RATE PER SERVICE	ANTICIPATED YIELD
Waste Management Service Availability Charge (Annual). All rateable properties within Kyogle LGA garbage collection service area.	2,085	50.00	104,250
Domestic Waste Service Charge	1,960	450.00	882,000
Additional Domestic Waste Service		400.00	

Note: Domestic Waste charges are subject to "Reasonable Cost" limits which are independently audited and reported to the Division of Local Government.

**Commercial and Other Waste Charges**

A Commercial Waste charge may apply to commercial properties whether occupied or vacant

The increase in Commercial Waste Charges for 2014/2015 is to cover the NSW EPA Waste Levy, increased operating costs of providing a split bin for recycling purposes, increased operating costs and the provision for future services/rehabilitation works.

CHARGE	NUMBER OF SERVICES	RATE PER SERVICE	ANTICIPATED YIELD
Waste Management Service Availability Charge (Annual). All rateable properties within Kyogle LGA garbage collection service area.	366	50.00	18,300
Domestic Waste Service Charge	366	450.00	164,700
Additional Commercial Waste Service		400.00	
Landfill Management Charge (Annual). All rateable properties outside the garbage collection area. (two free 300kg mixed waste landfill access vouchers to be issued with Rates Notice)		37.00	

**On Site Sewerage Management Annual License Fees:**

On Site Sewerage Management System Annual License Fees are to apply to every On Site Sewerage Management System being operated within the Council Area.

\$5 of this charge is to go towards funding an investigation into the feasibility of providing a reticulated sewerage scheme for the villages of Wiangaree, Old Bonalbo, Tabulam and Mallanganee. A contribution to the cost of the study is also being made from the Sewerage Fund. The cost of the feasibility study is estimated to be \$200,000 with the actual cost to be recovered over a seven year period.

CHARGE	NUMBER OF SERVICES	RATE PER SERVICE	ANTICIPATED YIELD
OSMS Annual License Fee	2,955	38.15	\$112,733

**Stormwater Management Charge:**

The Stormwater Management Charge will apply to developed property within the villages of Kyogle, Woodenbong, Wiangaree, Old Grevillia, Old Bonalbo, Bonalbo, Tabulam and Mallanganee.

The Stormwater and Flood Mitigation Charge for 2014/2015 (where applicable) is:

CHARGE	NUMBER OF SERVICES	RATE PER SERVICE	ANTICIPATED YIELD
Residential/Business	1,762	\$25.00	\$44,025
Residential Strata Unit	52	\$12.50	\$625

**Swimming Pool Inspection Fees**

Fees for the inspection of Swimming Pools under the Swimming Pools Act 1998 and Regulations 2008

CHARGE	NUMBER OF SERVICES	RATE PER SERVICE	ANTICIPATED YIELD
Initial Inspection Fee	100	\$150.00	\$15,000
Re-inspection Fee	50	\$100.00	\$5,000

**Interest Charges**

Interest charges are to be 9% as advised by the DLG and is calculated on the outstanding component of all rates and charges.

**Developer Contributions (Section 94 Environmental Planning and Assessment Act 1979)**

Contributions are levied for all works identified within each Section 94 Plan.

Contributions for Water and Sewerage are levied under Section 64 of the Local Government Act.

A planning levy is applied to all contributions paid.

Monies are to be expended within a reasonable time for the purposes for which they are raised.

**Borrowings:**

The loan for \$300,000 approved in the 2013/2014 budget has not been drawn during that year and is carried forward into 2014/2015.

The \$2,000,000 approved LIRS Loan was partially drawn down in 2013/2014 with the remainder to be drawn down during 2014/15.

A \$300,000 internal loan between the Water and Sewer funds (to be repaid over 5 years) is proposed to operate from 2015/2016.

Projected loan movements are set out below:

	2014/2015	2015/2016	2016/2017	2017/2018
<b>Water Fund</b>				
Opening Balance	255,587	2,093,163	2,001,506	1,986,720
New Loans	2,000,000	300,000	0	0
Interest (net of subsidy)	82,040	82,684	93,576	82,817
Principal Reduction	162,425	172,736	233,707	245,381
Closing Balance	2,093,163	2,220,427	1,986,720	1,741,338
<b>Sewer Fund</b>				
Opening Balance	922,709	907,199	890,707	873,168
New Loans	0	0	0	0
Interest	67,727	66,745	65,698	63,826
Principal Reduction	15,510	16,492	17,529	19,411
Closing Balance	907,199	890,707	873,168	853,757
<b>Waste Services</b>				
Opening Balance	0	290,437	270,001	247,684
New Loans	300,000	0	0	0
Interest	13,500	25,690	23,809	21,755
Principal Reduction	9,563	20,436	22,317	24,370
Closing Balance	290,437	270,001	247,684	223,314

**Investments:** Investment of surplus funds is made in accordance with Council's Investment Policy.

## Financial Management

It is the intention of the Local Government Act that there is a direct link between Management and Financial Planning and the Budgeting process to ensure that the Management Plan is realistic, achievable and able to be implemented.

This document contains a Four Year Financial Plan, which is outlined in the Action Plan for each activity. Council also has detailed ten year plans that support this which on one hand focuses on addressing strategic challenges outlined in the Community Strategic Plan whilst on the other hand, maintains rates and charges as low as possible.

The estimates will be compared with actual results at year end and reported in the annual report. The General Manager is also required to report on the financial position and viability of the Council every quarter.

## Capital Works Projects/Asset Replacement

Project / Item	2014/15	2015/16	2016/17	2017/18
<b>Regional Roads</b>				
Kyogle Road - Reseals	\$234,715	\$150,748	\$110,000	\$110,000
Kyogle Road - Reconstruct	\$99,000			
Kyogle Road - Future RMS Approved Repair Program		\$150,000	\$200,000	\$200,000
Clarence Way - Reseals	\$80,000	\$85,000	\$33,000	\$35,000
Clarence Way - Reconstruct	\$141,000			
Clarence Way - Replace Timber Bridge B2566	\$300,000			
Clarence Way - Future RMS Approved Repair Program		\$150,000	\$350,000	\$350,000
Bentley Road - Reseals	\$25,000	\$50,000	\$25,000	\$25,000
Mount Lindsay Highway - Reseals	\$10,000	\$25,000	\$10,000	\$10,000
Mount Lindsay Highway - Reconstruct Woodenbong Landfill		\$426,000		
Regional Road Timber Bridge Replacements	\$300,000		\$450,000	\$450,000
<b>Total</b>	\$1,189,715	\$1,036,748	\$1,178,000	\$1,180,000
<b>Repair Program Funding</b>	\$220,500	\$363,000	\$500,000	\$500,000
<b>Federal Bridge Program Funding</b>	\$150,000			
<b>Rural Local Roads</b>				
Rural Roads - Reseals	\$188,223	\$234,163	\$235,000	\$235,000
Sextonville Road - reconstruct from bridge 38-19702 nth	\$300,000		\$170,000	
Wiangaree Back Road - reconstruct from Applegum Rd sth		\$388,500		
Wiangaree Back Road - reconstruct Baileys Bridge Rd nth			\$200,126	
Ettrick Road - reconstruct from 2km from Afterlee Rd sth				\$200,000
Findon Creek Road - reconstruct Summerland Way north				\$226,831
Rural Roads - Guardrail		\$20,000	\$20,000	\$20,000
Rural Roads - drainage improvements		\$37,784	\$40,000	\$40,000
Section 94 Expenditure	\$54,955	\$56,603	\$58,301	\$60,051
Rural Roads - self help improvements	\$106,090	\$109,273	\$112,551	\$115,928
<b>Total</b>	\$649,268	\$846,323	\$835,978	\$897,810
<b>Roads To Recovery Funding</b>	\$487,784	\$487,784	\$487,784	\$487,784
<b>Urban Streets</b>				
Footpaths	\$31,827	\$22,782	\$33,765	\$40,000
Kerb and Guttering	\$30,936		\$35,020	\$35,000
Kyogle streets - resurfacing	\$67,786	\$40,000	\$40,000	\$50,000
Kyogle - reconstruct Geneva Street to Irwin Street	\$43,000			
Kyogle - reconstruct Wyndham St from Short St east		\$55,000	\$10,000	
Kyogle - reconstruct Junction Street		\$45,000		
Kyogle - reconstruct Anzac Drive west of Geneva Bridge			\$60,000	\$45,000
Kyogle - reconstruct Donald Street				
Bonalbo - reconstructions and resurface		\$30,000		\$30,000
Woodenbong School Crossing	\$30,000			
Woodenbong - reconstructions and resurface	\$11,437		\$30,000	
Tabulam Lighting	\$2,500			
Other Villages - reconstructions and resurface	\$10,609	\$10,609	\$11,489	\$27,657
Villages - Initial Sealing	\$14,391	\$20,622	\$10,000	\$10,000
<b>Total</b>	\$242,486	\$224,013	\$230,734	\$237,657



Project / Item	2014/15	2015/16	2016/17	2017/18
<b>Bridges</b>				
Yabbra Road - timber bridge to concrete 152-2542	\$100,000			
Bingeebeebra	\$80,000			
Duck Creek Road - timber bridge to pipes 138-12837	\$70,000			
Duck Creek Road - timber bridge to pipes 138-10920	\$75,000			
Terrace Road - timber bridge to pipes 124-4457	\$60,000			
Lynches Creek Box Culvert Replacement	\$100,000			
Hillyard Road Bridge to Pipe	\$70,000			
Baraimal Road Bridge to Pipe	\$70,000			
Gradys Creek - Boyles Bridge	\$550,000			
Causeway Replacements and Improvements	\$70,000	\$75,000		
Duck Creek Road - timber bridge to concrete		\$190,000		
Ettrick Road - widen concrete box culvert 45-1634		\$40,000		
Duck Creek Road - timber bridge to pipes 138-14117		\$80,000		
Connells Road - timber bridge to concrete 32-2265		\$220,000		
Lions Road - timber bridge to concrete 179-586 (Federal Bridge program)		\$480,000		
Lynches Creek Box Culvert Replacement		\$100,000		
Bingeebeebra Road - timber bridge to pipes 19-4652			\$60,000	
Mills Road - Causeway 178-335			\$90,000	
Sawpit Creek - timber bridge to concrete 120-20			\$250,000	
Grdys Creek - Murrays Bridge 59-10535			\$360,000	
Hayes Road 163-48			\$120,000	
Afterlee Road - timber bridge to pipes 2-20386				\$70,000
Gradys Creek Davis Bridge 59-6565				\$420,000
Gradys Creek 59-5604				\$310,000
Old Dyraaba Road - timber bridge to concrete 87-11949				\$150,000
Bridge Replacements Unallocated (dependent upon grants)	\$2,240,000	\$1,695,000	\$880,000	\$950,000
<b>Total</b>	<b>\$3,485,000</b>	<b>\$2,880,000</b>	<b>\$1,760,000</b>	<b>\$1,900,000</b>
<b>Federal Timber Bridge Program Funding</b>	<b>\$1,212,500</b>	<b>\$1,000,000</b>	<b>\$880,000</b>	<b>\$950,000</b>
<b>Roads To Recovery Funding</b>	<b>\$305,000</b>	<b>\$305,000</b>	<b>\$305,000</b>	<b>\$305,000</b>
<b>Stormwater and Flood Management</b>				
Junction/Curtois - drainage upgrades	\$40,000			
Anzac/Chauvel - drainage upgrades	\$31,555			
Don Gully Oval - drainage upgrade		\$73,703		
Wyndham Street Groom to Short Street - drainage upgrades			\$37,500	\$40,000
Groom St from Rous to Roseberry - drainage upgrades			\$38,415	\$38,192
Kyogle Flood Measures - construction	\$758,465	\$887,000		
<b>Total</b>	<b>\$830,020</b>	<b>\$73,703</b>	<b>\$75,915</b>	<b>\$78,192</b>
<b>Flood Mitigation Funding</b>	<b>\$606,772</b>	<b>\$709,600</b>		
<b>Water Supplies</b>				
Water supply - renewals	\$26,004	\$26,784	\$27,588	\$28,416
Kyogle Augmentation - WTP Upgrade	\$785,000	\$800,000		
Kyogle Augmentation - Weir and Pump Station	\$550,000			
Kyogle Augmentation - Off Stream Storage	\$835,000	\$2,250,000		
<b>Total</b>	<b>\$2,196,004</b>	<b>\$3,076,784</b>	<b>\$27,588</b>	<b>\$28,416</b>
<b>Country Towns Water Supply and Sewerage Program Funding</b>	<b>\$1,208,000</b>	<b>\$1,525,000</b>		
<b>Sewerage Systems</b>				
Sewerage systems - upgrades	\$11,255	\$11,593	\$11,941	\$12,299
Sewerage systems - renewals	\$229,603	\$236,490	\$243,585	\$250,894

	<b>Total</b>	\$240,858	\$248,083	\$255,526	\$263,193
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Project / Item	2014/15	2015/16	2016/17	2017/18
<b>Quarries</b>				
Quarry development	\$20,000	\$20,000	\$20,000	\$20,000
Rehabilitation - Chadburns	\$30,000		\$10,000	
Rehabilitation - Millers	\$15,000	\$5,000		
Rehabilitation - Clarkes	\$15,000			
Rehabilitation - Lloyds			\$20,000	
Rehabilitation - Griffiths	\$5,000			
Rehabilitation - Medhursts	\$10,000		\$27,566	
<b>Total</b>	\$95,000	\$25,000	\$77,566	\$20,000
<b>Plant and Depots</b>				
Plant Purchases	\$1,379,170	\$1,420,545	\$1,463,161	\$1,507,056
Plant Sales (income on sales)	\$383,160	\$394,655	\$406,494	\$418,689
Depot Improvements	\$90,041	\$92,742	\$95,524	\$98,390
<b>Total</b>	\$1,086,051	\$1,118,632	\$1,152,191	\$1,186,757
<b>Waste Management</b>				
Transfer Station improvements	\$162,965	\$100,000	\$40,000	
New cell construction	\$40,000			
<b>Total</b>	\$202,965	\$100,000	\$40,000	
<b>Buildings and Community Facilities</b>				
Parks and Gardens	\$40,000	\$40,000	\$40,000	\$20,000
Community Buildings	\$22,550	\$23,226	\$23,923	\$24,640
Libraries	\$20,000	\$5,000	\$5,150	\$5,305
Stock Pound	\$15,000			
Preschools		\$15,000	\$15,000	
Public Cemeteries	\$21,866			
Swimming Pools	\$20,000	\$20,000	\$10,000	\$20,000
<b>Total</b>	\$139,416	\$103,226	\$94,073	\$69,945
<b>Administration</b>				
Computer Equipment	\$67,449	\$69,472	\$71,556	\$73,703
<b>Total</b>	\$67,449	\$69,472	\$71,556	\$73,703

## Financial Assistance/Donations

Council's Financial Assistance Policy, provides for financial assistance to be provided by Council to individuals and organisations within the Council area. This assistance is provided via ongoing/regular donations to selected organisations and one-off donations to individuals and organizations.

For the 2014/2015 financial year, Council has budgeted for donations as follows.

ORGANISATION	SUPPORT	VALUE
One-off Donations	Various	14,000
Anzac Day March and Dawn Ceremony	Traffic Control and Establishment	2,500
Kyogle Youth Ventures	Cash Donation	2,500
Australia Day Committees	Cash Donation	10,610
Kyogle Reconciliation Group - NAIDOC week	Cash Donation	403
Public Halls	Cash Donation - Rates & Charges	6,365
Learn to Swim/Life Education	Cash Donation/Staff and Plant	12,200
North Coast Academy of Sport	Cash Donation	1,167
Citizens Band	Cash Donation	1,008
NSW Cancer Council	Cash Donation	1,231
Kyogle Show Society	Cash Donation	1,545
Bonalbo Show Society	Cash Donation	1,545
Woodenbong Show Society	Cash Donation	1,545
Futures Funding	Cash Donation	40,000
Border Ranges Rally	Traffic Control	10,000
<b>TOTAL</b>		<b>106,619</b>

Council has also adopted an Emergency Disaster Relief Fund with the following criteria:

Who is the fund intended to help?	Council residents/local business employees who as a result of an unforeseen disaster have insufficient financial resources for a modest standard of living.
Why do these people need help?	Loss of property/finances as a result of an unforeseen disaster.
Who is involved in the administration/distribution of these funds?	One Council representative along with a Committee consisting of members of the public.
What help does the fund provide to these people?	The relief to a person who has been assessed as an eligible recipient is to be in the form of direct distribution of money or goods. Relief is intended to assist with day to day living expenses such as food and clothing.

<p>How are the recipients of help selected?</p>	<p>Recipients who can demonstrate that there has been a marked lowering of their standard of living causing hardship as a result of the unforeseen disaster.</p> <p>As a guide only, applicants who are eligible for full or partial income tested Social Security benefits would be eligible for assistance up to the level of income at which tested Social Security benefits cease to be payable (this income level varies depending upon the applicant's marital situation).</p> <p>Where an affected individual has the availability of other sources of income (e.g. they obtain other employment) or assets they may be considered ineligible for assistance.</p> <p>This does not mean that the managers of the fund must, in all circumstances, investigate the financial resources of each individual beneficiary. Sometimes it may be apparent from the common attributes of the potential beneficiaries that they are necessitous circumstances.</p>
<p>Where do these funds come from?</p>	<p>Contributions received from Council and the general public.</p>
<p>How is the relief fund operated?</p>	<p>All contributions to receive receipt for tax purposes. All contributions to be in the form of money. Register of gifts to be maintained. All outgoings to record date, details of recipient and amount.</p>
<p>What happens to any surplus assets?</p>	<p>At dissolution any surplus assets to be transferred to another fund, authority or institution, which has similar objects, and to which income tax deductible contributions can be made.</p>

Funds remaining in the Kyogle Emergency Disaster Relief Fund at 30 June, 2014 will be carried over to the 2014/15 financial year for use in accordance with the above criteria.

## Business or Commercial Activities

### Pricing Policy/Competitive Neutrality

Council's Pricing Policy is to recover full costs for consumer specific services except where a community service obligation exists to justify charging less than full costs.

Full cost attribution is applied to all business activities. The following programs are considered to be of a commercial nature;

### Category One Businesses (Turnover greater than \$2 million)

Nil

### Category Two Businesses (Turnover less than \$2 million)

1. Transport works
2. Water Supplies
3. Sewerage Services
4. Quarries
5. Plant

In accordance with National Competition Policy guidelines, Council incorporates all direct and indirect costs, plus taxes that a private sector operator would face in the operation of a similar business. These taxes are known as taxation equivalent payments (TEP's), and will be based on items such as Payroll Tax, Land Tax and Income Tax.

These figures will only be applied where the effects are considered to be material. This process is referred to as "competitive neutrality".

Business and Commercial activities are distinguished from other activities by Council's intention to generate a surplus from their operation. Any surpluses could then be used to fund the expansion of the commercial activities or to subsidise the Council's other activities.

## Action Plans & Budgets

**Governance and Community Service**  
*- well managed and responsive to community needs*

Long Term Goals	Delivery Program and Operational Plan Actions (Strategies)	Indicator/Measure	Responsibility
<p>Kyogle Council efficient and effective in its operations, actively listening to the community and anticipating and responding to community needs</p>	<p>Council will regularly review the services that are being provided</p> <p>Recommendations from Community Survey implemented</p> <p>Council's decision making is accountable, accessible and transparent.</p>	<p>Report and monitor satisfaction levels</p> <p>Conduct community survey every 3 years</p> <p>Number of meetings and figures on attendance numbers</p>	<p>General Manger Administration and Community Services</p>
<p>Community leaders are connected and improving leadership capacity across the community</p>	<p>Programs to increase awareness of Councillors with a range of ways for community to talk to them.</p> <p>Leadership and decision-making by the Councillors will reflect the diversity of the community</p>	<p>Satisfaction levels reflect how engaged residents are with Council activities</p> <p>Levels of both positive and negative feedback</p>	<p>General Manger</p>
<p>Encourage public participation and provide access opportunities. Develop appropriate lines of communication to ensure that the public is kept well informed as to Council activities.</p>	<p>Appropriate models of community engagement will be explored and utilised.</p> <p>Council's communication with the community will aim to ensure that residents have awareness and understanding of the role council plays in everyday life.</p> <p>Involve different groups of people in the development of plans and programs</p>	<p>Annually review Community Engagement strategy and report to Council on effectiveness</p> <p>Co-ordinate, produce and distribute monthly newsletters.</p> <p>Improvements/enhancements to Council website</p>	<p>Administration and Community Services</p>



Long Term Goals	Delivery Program and Operational Plan Actions	Indicator/Measure	Responsibility
<p>Set the example in Local Government through efficient and effective management practices and provide an environment that fosters trust, encourages and rewards excellence in performance and which supports the implementation of Council's goals and policies.</p>	<p>Prompt response to all customer contact with an emphasis on quality customer service.</p> <p>Council is well managed, cost effective and operationally efficient and all statutory requirements are met.</p>	<p>Report on number and type of customer service complaints</p> <p>Report in level of unanswered correspondence</p> <p>Quarterly budget review reports to Council</p> <p>All statutory returns/requirements are attended to by due dates</p>	<p>Administration and Community Services</p>
<p>Employ recruitment and selection procedures to attract the best possible applicants.</p>	<p>Develop a workforce that supports our corporate values and meets the organisations present and future skills needs.</p> <p>Be widely known as a respected and reputable employer.</p>	<p>Staff turnover rates and complaint statistics</p> <p>Number of inductions carried out</p> <p>Structured training plan prepared and implemented for all staff members</p> <p>Report on absence rates</p> <p>Report on staff reviews</p> <p>Statistics on incidents and accidents</p>	<p>Administration and Community Services</p>
<p>Local Government will be recognised in the Australian Constitution</p>	<p>Work towards the constitutional recognition of local government</p>	<p>Work with Australian Local Government Association (ALGA) and Local Government and Shires Association (LGSA)</p>	<p>Councillors and General Manager</p>

**GOVERNANCE - BUDGET INFORMATION**

<b>GOVERNANCE</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING EXPENDITURE</b>				
EMPLOYMENT	257,958	265,696	273,668	281,880
COUNCILLOR SERVICES	177,383	182,707	188,191	193,840
LEGALS	45,020	46,371	47,762	49,195
ADVERTISING, NOROC, LGSA	58,629	60,388	62,200	64,065
ELECTIONS	0	0	76,007	0
PAYABLE BY OTHER FUNDS	(64,678)	(66,617)	(68,616)	(70,675)
<b>TOTAL OPERATING EXPENDITURE</b>	<b>474,312</b>	<b>488,545</b>	<b>579,212</b>	<b>518,305</b>
<b>NET COST OF ACTIVITY</b>	<b>(474,312)</b>	<b>(488,545)</b>	<b>(579,212)</b>	<b>(518,305)</b>

**ADMINISTRATION - BUDGET INFORMATION**

<b>ADMINISTRATION</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING EXPENDITURE</b>				
EMPLOYMENT	877,718	904,050	931,171	959,106
OFFICE EXPENSES	275,943	284,221	292,748	301,531
DONATIONS	66,619	57,745	58,907	60,103
SECURITY, SUBSCRIPTIONS ETC.	36,331	37,421	38,543	39,700
PAYABLE FROM OTHER FUNDS	(142,800)	(147,084)	(151,497)	(156,042)
<b>TOTAL OPERATING EXPENDITURE</b>	<b>1,113,811</b>	<b>1,136,353</b>	<b>1,169,872</b>	<b>1,204,398</b>
<b>CAPITAL EXPENDITURE</b>				
OFFICE EQUIPMENT & FURNITURE	67,449	69,472	71,556	73,703
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>67,449</b>	<b>69,472</b>	<b>71,556</b>	<b>73,703</b>
<b>NET COST OF ACTIVITY</b>	<b>(1,181,260)</b>	<b>(1,205,825)</b>	<b>(1,241,428)</b>	<b>(1,278,101)</b>

**PERSONNEL - BUDGET INFORMATION**

<b>PERSONNEL</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING REVENUE</b>	<b>64,569</b>	<b>66,506</b>	<b>68,501</b>	<b>70,556</b>
<b>OPERATING EXPENDITURE</b>				
EMPLOYMENT	492,051	506,813	522,015	537,676
INSURANCE & RISK MANAGEMENT	356,603	367,301	378,320	389,669
CONSULTANTS	12,731	13,113	13,506	13,911
RECRUITMENT AND OTHER STAFF COSTS	91,092	93,826	96,641	99,540
TOOLS, CLOTHING, SIGNAGE	61,683	63,534	65,441	67,405
PAYABLES BY OTHER FUNDS	(121,697)	(125,347)	(129,108)	(132,982)
<b>TOTAL OPERATING EXPENDITURE</b>	<b>892,463</b>	<b>919,240</b>	<b>946,815</b>	<b>975,219</b>
<b>NET COST OF ACTIVITY</b>	<b>(827,894)</b>	<b>(852,734)</b>	<b>(878,314)</b>	<b>(904,663)</b>

**FINANCE - BUDGET INFORMATION**

<b>FINANCE</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING REVENUE</b>				
GENERAL RATES	5,142,259	5,296,526	5,455,422	5,619,084
INTEREST AND SUNDRY INCOME	381,925	381,888	321,536	331,182
RECOVERIES	36,473	37,567	38,695	39,856
REVENUE SHARING GRANT	2,403,333	2,475,433	2,549,696	2,626,187
STORES	127,446	131,269	135,207	139,263
<b>TOTAL OPERATING REVENUE</b>	<b>8,091,436</b>	<b>8,322,683</b>	<b>8,500,556</b>	<b>8,755,572</b>
<b>OPERATING EXPENDITURE</b>				
EMPLOYMENT	184,150	189,675	195,365	201,225
STORES	105,446	108,609	111,866	115,224
VALUATION & AUDITOR FEES	97,603	115,531	103,547	106,654
OTHER	22,189	22,855	23,540	24,246
<b>TOTAL OPERATING COSTS</b>	<b>409,388</b>	<b>436,670</b>	<b>434,318</b>	<b>447,349</b>
<b>NET COST OF ACTIVITY</b>	<b>7,682,048</b>	<b>7,886,013</b>	<b>8,066,238</b>	<b>8,308,223</b>

## Roads and Infrastructure

*- improving the quality of infrastructure for our residents*

Long Term Goals	Delivery Program (Strategies) and Operational Plan Actions	Indicator/Measure	Responsibility
Maintain to a reasonable standard its network of 1,082km of local roads as well as 113km of regional roads and 113km of State Roads.	Ensure roads and bridges are well designed, constructed and efficiently managed Liaise with the Roads and Maritime Services (RMS) in the development of a five year capital works and maintenance program Develop forward programs for Rural Local Roads Review traffic usage and development trends to identify any changes in classifications warranted	Inspections conducted  Capital works program and maintenance established  Program established  Review conducted, Report on identified future requirements	Infrastructure Works
Work towards increased funding base and ensure responsible asset management including continual review of construction and maintenance activities.	Lobby State and Federal Governments to commit to additional funding programs. Pursue funding for specific road safety projects	Commitment to funding obtained.  Report on successful funding applications	Infrastructure Works
Work towards the upgrading of bridges to provide a higher level of service to the public and lower annual maintenance costs.	Continue systematic inspection and testing program Review new and existing technologies to replace bridges with economical lower cost structures Undertake regular appropriate preventative maintenance as identified in bridge inspections.	Level of works on bridges. Program updated annually Report on % of bridges in the network to be re-assessed each year. Reduction in incidence of emergency repairs	Infrastructure Works
Ensure a balance is maintained between the most economical use of available funds and community expectations.	Conduct appropriate awareness campaigns Maintain a high standard of response to customer requests	Awareness campaigns conducted using a variety of different methods	Infrastructure Works

Long Term Goals	Delivery Program (Strategies) and Operational Plan Actions	Indicator/Measure	Responsibility
Lobby for a Kyogle bypass and for an integrated regional transport strategy (including connectivity to the Darling Downs)	Lobby State and Federal Governments to commit to additional funding programs Support the Summerland Way Promotional Committee and the Downs to Rivers Action Committee (DTRAC)	Commitment to planning obtained  Attendance at meetings. Membership of committees continued	Infrastructure Works

**STATE HIGHWAYS - BUDGET INFORMATION**

<b>STATE HIGHWAYS</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING REVENUE</b>				
MAINTENANCE	1,318,400	1,357,952	1,398,691	1,440,652
WORKS ORDERS	960,990	989,820	1,019,515	1,050,100
<b>TOTAL OPERATING REVENUE</b>	<b>2,279,390</b>	<b>2,347,772</b>	<b>2,418,206</b>	<b>2,490,752</b>
<b>OPERATING EXPENDITURE</b>				
MAINTENANCE	764,419	787,354	810,976	835,307
WORKS ORDERS	1,101,467	1,134,512	1,168,549	1,203,605
MANAGEMENT COSTS	126,285	130,072	133,974	137,993
<b>TOTAL OPERATING COSTS</b>	<b>1,952,171</b>	<b>2,010,738</b>	<b>2,071,063</b>	<b>2,071,063</b>
<b>OPERATING RESULT</b>	<b>327,219</b>	<b>337,304</b>	<b>347,143</b>	<b>347,143</b>
<b>CAPITAL EXPENDITURE</b>				
RESERVE TRANSFERS	550,000	425,750	426,523	427,319
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>550,000</b>	<b>425,750</b>	<b>426,523</b>	<b>427,319</b>
<b>NET COST OF ACTIVITY</b>	<b>(262,781)</b>	<b>(129,916)</b>	<b>(121,816)</b>	<b>(113,472)</b>

**REGIONAL ROADS - BUDGET INFORMATION**

<b>REGIONAL ROADS</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING REVENUE</b>				
BLOCK GRANT	816,129	840,613	865,831	891,806
TRAFFIC FACILITIES GRANT	54,636	56,275	57,963	59,702
EXTENDED 3X3	118,000	118,000	118,000	118,000
<b>TOTAL OPERATING REVENUE</b>	<b>988,765</b>	<b>1,014,888</b>	<b>1,041,794</b>	<b>1,069,508</b>
<b>OPERATING COSTS</b>				
MR 141 - KYOGLE ROAD	210,657	216,976	223,485	230,189
MR 150 - CLARENCE WAY	78,046	80,387	82,799	85,283
MR 361 - CLARENCE WAY	317,928	327,471	337,715	350,647
MR 544 - BENTLEY ROAD	84,873	87,419	90,042	92,743
MR 622 - MT LINDESAY HIGHWAY	53,046	54,637	56,276	57,965
<b>TOTAL OPERATING COSTS</b>	<b>719,550</b>	<b>741,140</b>	<b>763,794</b>	<b>763,794</b>
<b>OPERATING RESULT</b>	<b>269,215</b>	<b>273,748</b>	<b>278,000</b>	<b>278,000</b>
<b>NON-CURRENT REVENUE</b>				
REPAIR PROGRAMME	220,500	363,000	500,000	500,000
TRANSFER FROM RESERVE	575,000	425,750	426,523	427,319
FEDERAL BRIDGE PROGRAM	150,000	0	0	0
<b>TOTAL NON-CURRENT REVENUE</b>	<b>425,285</b>	<b>563,000</b>	<b>800,000</b>	<b>800,000</b>
<b>CAPITAL EXPENDITURE</b>				
MR 141 - KYOGLE ROAD	333,715	300,748	310,000	310,000
MR 150 - CLARENCE WAY	0	0	0	0
MR 361 - CLARENCE WAY	521,000	235,000	383,000	385,000
MR 544 - BENTLEY ROAD	25,000	50,000	25,000	25,000
MR 622 - MT LINDESAY HIGHWAY	10,000	451,000	10,000	10,000
BRIDGES	300,000	0	0	0
BLACKSPOT	0	0	450,000	450,000
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>694,500</b>	<b>836,748</b>	<b>1,078,000</b>	<b>1,078,000</b>
<b>NET COST OF ACTIVITY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**URBAN LOCAL ROADS - BUDGET INFORMATION**

<b>URBAN LOCAL ROADS</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING REVENUE</b>				
FINANCIAL ASSISTANCE GRANT	53,122	54,716	56,357	58,048
STREET LIGHTING SUBSIDY	20,000	20,000	20,000	20,000
<b>TOTAL OPERATING REVENUE</b>	<b>73,122</b>	<b>74,716</b>	<b>76,357</b>	<b>78,048</b>
<b>OPERATING EXPENDITURE</b>				
STREET LIGHTING	121,090	124,273	127,551	130,928
KYOGLE STREET & DRAIN	265,226	273,183	281,378	289,819
BONALBO STREET & DRAIN	37,132	38,246	39,394	40,576
WOODENBONG STREET & DRAIN	31,827	32,782	33,765	34,778
MALLANGANEE STREET & DRAIN	13,792	14,206	14,632	15,071
WIANGAREE STREET & DRAIN	3,713	3,825	3,940	4,059
TABULAM STREET & DRAIN	12,731	13,113	13,507	13,913
OLD BONALBO STREET & DRAIN	5,305	5,464	5,628	5,797
GREVILLIA STREET & DRAIN	1,061	1,092	1,125	1,159
<b>TOTAL OPERATING EXPENDITURE</b>	<b>491,877</b>	<b>506,184</b>	<b>520,919</b>	<b>536,100</b>
<b>OPERATING RESULT</b>	<b>(418,755)</b>	<b>(431,468)</b>	<b>(444,562)</b>	<b>(458,052)</b>
<b>CAPITAL EXPENDITURE</b>				
FOOTPATHS	31,827	32,782	33,765	34,779
RENEWALS KYOGLE	100,786	103,810	106,924	110,133
RENEWALS BONALBO	15,914	16,391	16,883	17,390
RENEWALS WOODENBONG	15,914	16,391	16,883	17,390
RENEWALS VILLAGES	10,609	10,927	11,255	11,592
KERB & GUTTER CONSTRUCTION	42,436	43,709	45,020	45,373
INITIAL SEALS	25,000	0	0	0
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>242,486</b>	<b>224,010</b>	<b>230,730</b>	<b>236,657</b>
<b>NET COST OF ACTIVITY</b>	<b>(661,241)</b>	<b>(655,478)</b>	<b>(675,292)</b>	<b>(694,709)</b>



**RURAL LOCAL ROADS - BUDGET INFORMATION**

<b>RURAL LOCAL ROADS</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING REVENUE</b>				
FINANCIAL ASSISTANCE GRANT	1,019,102	1,049,675	1,081,165	1,113,600
FLOOD GRANT	90,000	0	0	0
<b>TOTAL OPERATING REVENUE</b>	<b>1,109,102</b>	<b>1,049,675</b>	<b>1,081,165</b>	<b>1,113,600</b>
<b>OPERATING EXPENDITURE</b>				
MAINTENANCE	1,999,204	2,072,885	2,057,951	1,943,614
OTHER	44,707	45,298	45,907	46,534
<b>TOTAL OPERATING EXPENDITURE</b>	<b>2,043,911</b>	<b>2,118,183</b>	<b>2,103,858</b>	<b>1,990,148</b>
<b>OPERATING RESULT</b>	<b>(934,809)</b>	<b>(1,068,508)</b>	<b>(1,022,693)</b>	<b>(876,548)</b>
<b>NON-CURRENT REVENUE</b>				
ROADS TO RECOVERY GRANT	487,784	487,784	487,784	487,784
BLACKSPOT FUNDING	0	0	0	0
SECTION 94 LEVIES	51,800	51,800	51,800	51,800
SELF HELP 50/50	53,045	54,636	56,275	57,963
RESERVE TRANSFER	830,450	855,364	881,025	707,456
BLACKSPOT FUNDING	0	0	0	0
<b>TOTAL NON-CURRENT INCOME</b>	<b>1,423,079</b>	<b>1,449,584</b>	<b>1,476,884</b>	<b>1,305,003</b>
<b>CAPITAL EXPENDITURE</b>				
RESEALS	188,223	234,163	254,473	261,807
REHABILITATION	300,000	388,500	410,653	460,024
SIGNS, GUARDRAIL, DRAINAGE	0	57,784	0	0
SELF HELP 50/50	106,090	109,273	112,551	115,928
SECTION 94 ROADWORKS	54,955	56,604	58,302	60,051
FLOOD DAMAGE	90,000	0	0	0
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>739,268</b>	<b>846,324</b>	<b>835,979</b>	<b>897,810</b>
<b>NET COST OF ACTIVITY</b>	<b>(250,998)</b>	<b>(465,248)</b>	<b>(381,788)</b>	<b>(469,355)</b>

**BRIDGES - BUDGET INFORMATION**

<b>BRIDGES</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING REVENUE</b>				
FINANCIAL ASSISTANCE GRANT	431,301	444,240	457,567	471,294
<b>TOTAL OPERATING REVENUE</b>	<b>431,301</b>	<b>444,240</b>	<b>457,567</b>	<b>471,294</b>
<b>OPERATING EXPENDITURE</b>				
MAINTENANCE	622,886	641,573	660,820	680,644
<b>TOTAL OPERATING EXPENDITURE</b>	<b>622,886</b>	<b>641,573</b>	<b>660,820</b>	<b>680,644</b>
<b>OPERATING RESULT</b>	<b>(191,585)</b>	<b>(197,333)</b>	<b>(203,253)</b>	<b>(209,350)</b>
<b>NON-CURRENT INCOME</b>				
ROADS TO RECOVERY	305,000	305,000	305,000	305,000
FEDERAL TIMBER BRIDGE PROGRAM	1,212,500	1,000,000	0	0
TRANSFER FROM RESERVE	722,500	1,000,000	0	0
FLOOD DAMAGE GRANT	180,000	0	0	0
<b>TOTAL NON-CURRENT INCOME</b>	<b>2,420,000</b>	<b>2,305,000</b>	<b>305,000</b>	<b>305,000</b>
<b>CAPITAL EXPENDITURE</b>				
CONSTRUCTION	3,485,000	2,880,000	880,000	950,000
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>3,485,000</b>	<b>2,880,000</b>	<b>880,000</b>	<b>950,000</b>
<b>NET COST OF ACTIVITY</b>	<b>(1,256,585)</b>	<b>(772,333)</b>	<b>(778,253)</b>	<b>(854,350)</b>

**INFRASTRUCTURE - WORKS ADMINISTRATION - BUDGET INFORMATION**

<b>ENGINEERING ADMINISTRATION</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING REVENUE</b>				
CONTRIBUTIONS TO WORKS	3,941	4,059	4,181	4,306
PRIVATE WORKS	51,007	52,537	54,113	55,736
SUNDRY INCOME	3,247	3,344	3,445	3,548
<b>TOTAL OPERATING REVENUE</b>	<b>58,195</b>	<b>59,940</b>	<b>61,739</b>	<b>63,590</b>
<b>OPERATING EXPENDITURE</b>				
ROAD SURVEY, DESIGN, FEASIBILITY	25,000	25,000	25,000	25,750
EMPLOYMENT	602,555	620,631	639,248	658,426
PRIVATE WORKS	46,371	47,762	49,195	50,672
TOOLS, CLOTHING, SIGNAGE, OTHER	52,641	54,206	55,817	57,491
RECOVERIES	(285,977)	(294,556)	(303,393)	(312,495)
<b>TOTAL OPERATING COSTS</b>	<b>440,590</b>	<b>453,043</b>	<b>465,867</b>	<b>479,844</b>
<b>NET COST OF ACTIVITY</b>	<b>(382,395)</b>	<b>(393,103)</b>	<b>(404,128)</b>	<b>(416,254)</b>

**QUARRIES - BUDGET INFORMATION**

<b>QUARRIES</b>	<b>2014/2015</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
<b>OPERATING REVENUE</b>				
INCOME	341,960	352,219	362,786	373,671
<b>TOTAL OPERATING REVENUE</b>	341,960	352,219	362,786	373,671
<b>OPERATING COSTS</b>				
QUARRY WORKING EXPENSES	286,465	295,059	303,911	313,030
<b>TOTAL OPERATING COSTS</b>	286,465	295,059	303,911	313,030
<b>OPERATING RESULT</b>	55,495	57,160	58,875	60,641
<b>CAPITAL EXPENDITURE</b>				
QUARRY DEVELOPMENT/REHABILITATION	95,000	25,000	77,566	20,000
<b>TOTAL CAPITAL EXPENDITURE</b>	95,000	25,000	77,566	20,000
<b>NET COST OF ACTIVITY</b>	<b>(39,505)</b>	<b>32,160</b>	<b>(18,691)</b>	<b>40,641</b>

**PLANT AND DEPOTS - BUDGET INFORMATION**

<b>PLANT AND DEPOTS</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING REVENUE</b>				
INCOME	3,193,200	3,288,996	3,387,666	3,489,296
PLANT SALES	510,880	526,206	541,992	558,252
OTHER	46,832	48,237	49,684	51,175
<b>TOTAL OPERATING REVENUE</b>	<b>3,750,912</b>	<b>3,863,439</b>	<b>3,979,342</b>	<b>4,098,723</b>
<b>OPERATING EXPENDITURE</b>				
PLANT MAINTENANCE	1,641,091	1,690,323	1,741,033	1,793,264
DEPOTS	99,606	102,595	105,675	108,848
<b>TOTAL OPERATING COSTS</b>	<b>1,740,697</b>	<b>1,792,918</b>	<b>1,846,708</b>	<b>1,902,112</b>
<b>OPERATING RESULT</b>	<b>2,010,215</b>	<b>2,070,521</b>	<b>2,132,634</b>	<b>2,196,611</b>
<b>CAPITAL EXPENDITURE</b>				
PLANT PURCHASES	1,379,170	1,420,545	1,463,161	1,507,056
TRANSFER TO GENERAL FUND	1,552,950	1,855,364	881,025	707,456
DEPOT IMPROVEMENTS	90,041	92,742	95,524	98,390
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>3,022,161</b>	<b>3,368,651</b>	<b>2,439,710</b>	<b>2,312,902</b>
<b>NET COST OF ACTIVITY</b>	<b>(1,011,946)</b>	<b>(1,298,130)</b>	<b>(307,076)</b>	<b>(116,291)</b>

**Economic Development**  
*- fostering sustainable growth*

Long Term Goals	Delivery Program (Strategies) and Operational Plan Actions	Indicator/Measure	Responsibility
Assist and coordinate the ongoing development of the Kyogle Council area and enhance and market its capacity as a location for residential opportunities, primary production, industry, commerce, government services and tourism.	Implementation of the Kyogle Council Economic Development Policy	Development and implementation of Economic Development strategy to support the policy.	Tourism/Economic Development Officer
Assist intending developers to identify sites and lodge applications for appropriate commercial, industrial and other employment generating activities and to appropriately determine such applications.	Making staff and information resources available	Report on number of tourist development applications received Report on number of enquiries responded to	Tourism/Economic Development Officer
Actively pursue opportunities for the development of Value Adding industries for forest plantation products.	Liaise with government and industry groups	Report to Council on progress	Tourism/Economic Development Officer
Foster the development of the tourism industry, within the Council area in order to promote economic growth and improved facilities.	Work in partnership to actively market our LGA and our capabilities to existing and potential residents, businesses, visitors and investors.	Report on visitation numbers to Kyogle VIC Seek feedback from tourism operators	Tourism/Economic Development Officer

Long Term Goals	Delivery Program (Strategies) and Operational Plan Actions	Indicator/Measure	Responsibility
Pursue improvements to Broadband for the LGA to encourage new and support existing business, particularly home based business.	Work in partnership with government and industry groups	Participation in NBN forums Successfully establish working party to promote broadband	Tourism/Economic Development Officer
Maximise use of National Parks/unique environment)	Promotional activities through the Tourist Information Centre	Implementation of combined tourism brochures	Tourism/Economic Development Officer
Capitalise on close proximity to South East Queensland	Focus on geographic location and available infrastructure to generate business investment and growth	Report on promotional activities, attendance and	Tourism/Economic Development Officer

**ECONOMIC DEVELOPMENT - BUDGET INFORMATION**

	2014/2015	2015/2016	2016/2017	2017/2018
<b>REVENUE</b>				
GRANT INCOME/KIOSK RENTAL	7,708	7,938	8,176	8,421
<b>TOTAL OPERATING REVENUE</b>	7,708	7,938	8,176	8,421
<b>OPERATING EXPENDITURE</b>				
FUTURES & OTHER ECONOMIC DEVELOPMENT	40,000	40,000	40,000	40,000
EMPLOYMENT COSTS	75,714	77,985	80,323	82,734
VISITOR INFORMATION CENTRE	52,023	53,583	60,191	56,846
<b>TOTAL OPERATING EXPENDITURE</b>	167,737	171,568	180,514	179,580
<b>NET COST OF ACTIVITY</b>	<b>(160,029)</b>	<b>(163,630)</b>	<b>(172,338)</b>	<b>(171,159)</b>

**Waste and Water**  
*- responsibly providing services*

Long Term Goals	Delivery Program (Strategies) and Operational Plan Actions	Indicator/Measure	Responsibility
Manage solid wastes stream to maximise recycling and minimise the quantities of waste being returned to landfill and maximise landfill life spans.	Review the way current landfill sites are managed. Education programs that promotes the importance of recycling and waste avoidance	Figures on total waster collected Figures on total waste to landfill Figures on total waste to landfill Capital works program for landfill implemented Report on number of education programs Licence conditions complied with	Planning and Environmental Services
Provide the community with a high standard of living through the provision of quality water supply services	Implement water supplies that satisfy NSW Public Health Legislation	Level of compliance with microbiological, physical and chemical standards outlined in the Public Health Act and Councils Drinking Water Quality Management Systems	Urban and Assets
Ensure the principles of integrated water cycle management are used in the existing and future water supply and sewerage schemes	Implement the Kyogle Council Integrated Water Cycle Management Strategy	Kyogle IWCMS outcomes and recommendations are incorporated into works programs and annual budgets and implemented Usage statistics	Urban and Assets
Develop education and incentive schemes to encourage residents to reduce their water consumption and wastage.	Education and promotional activities	Report on number and type of Education and promotional activities conducted	Urban and Assets
Support saving initiatives such as appliances with good water conservation rating, rainwater tanks, water wise gardens, drip sprinklers, mulching etc.	Continue to offer rebates and incentives to residents Implement pricing policies that encourage conservation	Usage statistics	Urban and Assets

Long Term Goals	Delivery Program (Strategies) and Operational Plan Actions	Indicator/Measure	Responsibility
Provide the community with a high standard of living through the provision of quality sewerage services	Sewerage treatment and effluent disposal is managed in accordance with the principles of ecologically sustainable development Ensure trade waste dischargers are charged in a way that reflects the costs of treatments and encourages the onsite treatment of trade waste	Kyogle IWCMS outcomes and recommendations are incorporated into works programs and annual budgets and implemented	Urban and Assets
Investigate potential for expanding services to villages that are currently unsewered.	Undertake feasibility studies	Consultant appointed, study undertaken	Urban and Assets
Improve infrastructure/measures for dealing with stormwater and flooding.	Drainage improvements are provided within villages Education programmes to promote awareness of stormwater issues. Maintain and update the Stormwater Management Plan Implement the Kyogle Floodplain Risk Management Plan initiatives	Number of service interruptions attended to in time frame specified in Strategic Business Plan.  Training and education undertaken as appropriate.  Capital works plan progress Flood damage reduction	Urban and Assets



**DOMESTIC WASTE MANAGEMENT - BUDGET INFORMATION**

<b>DOMESTIC WASTE MANAGEMENT</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING REVENUE</b>				
ANNUAL CHARGES (NET)	885,276	904,582	931,719	959,671
<b>OPERATING EXPENDITURE</b>				
ADMINISTRATION	106,830	110,035	113,336	116,736
CONTRACTORS	294,000	302,820	311,905	321,262
LANDFILL COSTS	454,356	489,979	498,852	526,621
<b>TOTAL OPERATING EXPENDITURE</b>	<b>855,186</b>	<b>902,834</b>	<b>924,093</b>	<b>964,619</b>
<b>NET COST OF ACTIVITY</b>	<b>30,090</b>	<b>1,748</b>	<b>7,626</b>	<b>(4,948)</b>

**OTHER WASTE MANAGEMENT - BUDGET INFORMATION**

<b>OTHER WASTE MANAGEMENT</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING REVENUE</b>				
ANNUAL CHARGES (NET)	165,719	173,904	180,535	185,951
GATE FEES	247,583	272,342	280,513	288,927
HIRE AND HAULAGE FEES	9,400	9,682	9,973	10,271
RECYCLING INCOME	60,390	62,202	64,068	65,990
EPA GRANT INCOME	65,000	75,000	75,000	75,000
<b>TOTAL OPERATING REVENUE</b>	<b>548,092</b>	<b>593,130</b>	<b>610,089</b>	<b>626,139</b>
<b>OPERATING EXPENDITURE</b>				
EPA LEVY/LICENSES	338,114	388,508	388,913	389,331
LANDFILL COSTS	164,541	147,485	157,736	131,875
TRANSFER STATION COSTS	188,366	194,016	199,836	205,830
NORTH EAST WASTE FORUM	10,000	10,300	10,609	10,927
RECYCLING COSTS	49,552	51,039	52,570	54,147
INTEREST EXPENSE	13,500	25,690	23,810	21,756
<b>TOTAL OPERATING COSTS</b>	<b>764,073</b>	<b>817,038</b>	<b>833,474</b>	<b>813,866</b>
<b>OPERATING RESULT</b>	<b>(215,981)</b>	<b>(223,908)</b>	<b>(223,385)</b>	<b>(187,727)</b>
CAPITAL GRANT INCOME	162,965	100,000	40,000	0
<b>CAPITAL EXPENDITURE</b>				
LOAN REPAYMENTS	9,563	20,436	22,317	24,370
TRANSFER STATION IMPROVEMENTS	162,965	100,000	40,000	0
NEW CELLS/REHABILITATION WORKS	40,000	52,206	0	0
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>212,528</b>	<b>172,642</b>	<b>62,317</b>	<b>24,370</b>
<b>NET COST OF ACTIVITY</b>	<b>(265,544)</b>	<b>(296,550)</b>	<b>(245,702)</b>	<b>(212,097)</b>

**STORMWATER - BUDGET INFORMATION**

<b>STORMWATER</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING REVENUE</b>	45,000	45,000	45,000	45,000
<b>OPERATING EXPENDITURE</b>				
MAINTENANCE	39,396	40,578	41,796	43,051
<b>TOTAL OPERATING COSTS</b>	39,396	40,578	41,796	43,051
<b>OPERATING RESULT</b>	5,604	4,422	3,204	1,949
<b>NON-CURRENT INCOME</b>				
DEVELOPER CONTRIBUTIONS	3,344	3,444	3,547	3,653
GRANTS	606,772	709,600	0	0
<b>TOTAL NON-CURRENT INCOME</b>	610,116	713,044	3,547	3,653
<b>CAPITAL EXPENDITURE</b>				
STORMWATER WORKS	71,555	73,703	75,915	78,192
FLOOD MEASURES	758,465	887,000	0	0
<b>TOTAL CAPITAL EXPENDITURE</b>	830,020	960,703	75,915	78,192
<b>NET COST OF ACTIVITY</b>	<b>(214,300)</b>	<b>(243,237)</b>	<b>(69,164)</b>	<b>(72,590)</b>

**URBAN AND ASSETS ADMINISTRATION**

<b>ENGINEERING ADMINISTRATION</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING EXPENDITURE</b>				
EMPLOYMENT	288,156	296,803	305,708	314,880
OTHER	9,628	9,917	10,215	10,521
RECOVERIES	(199,515)	(205,501)	(211,665)	(218,015)
<b>TOTAL OPERATING COSTS</b>	98,289	101,219	104,258	107,386
<b>NET COST OF ACTIVITY</b>	<b>(98,269)</b>	<b>(101,219)</b>	<b>(104,258)</b>	<b>(107,386)</b>

**WATER SUPPLIES - BUDGET INFORMATION**

<b>WATER SUPPLIES</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING REVENUE</b>				
RATES & USER CHARGES	1,197,245	1,257,107	1,319,962	1,385,959
<b>TOTAL OPERATING REVENUE</b>	<b>1,197,245</b>	<b>1,257,107</b>	<b>1,319,962</b>	<b>1,385,959</b>
<b>OPERATING EXPENDITURE</b>				
MANAGEMENT	282,713	291,194	299,929	308,925
MAINS	138,978	143,147	147,440	151,863
RESERVOIRS	25,462	26,226	27,012	27,822
RAW WATER	154,361	158,992	163,763	168,675
TREATMENT	339,222	349,398	359,879	370,674
INTEREST	82,040	82,684	93,576	82,817
<b>TOTAL OPERATING EXPENDITURE</b>	<b>1,022,776</b>	<b>1,051,641</b>	<b>1,091,599</b>	<b>1,110,776</b>
<b>OPERATING RESULT</b>	<b>174,469</b>	<b>205,466</b>	<b>228,363</b>	<b>275,183</b>
<b>NON-CURRENT INCOME</b>				
DEVELOPER CONTRIBUTIONS	10,927	11,255	11,593	11,941
LOAN PROCEEDS	2,000,000	300,000	0	0
GRANT INCOME	1,208,000	1,525,000	0	0
<b>TOTAL NON-CURRENT INCOME</b>	<b>3,218,927</b>	<b>1,836,255</b>	<b>11,593</b>	<b>11,941</b>
<b>CAPITAL EXPENDITURE</b>				
UNSUBSIDISED WORKS/REPLACEMENTS	26,004	26,784	27,588	28,416
LOAN PAYMENTS	162,425	172,736	233,707	245,381
SUBSIDISED WORKS	2,170,000	3,050,000	0	0
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>2,358,429</b>	<b>3,249,520</b>	<b>261,295</b>	<b>273,797</b>
<b>NET COST OF ACTIVITY</b>	<b>1,034,967</b>	<b>(1,207,799)</b>	<b>(21,339)</b>	<b>13,327</b>

**SEWERAGE SUPPLIES BUDGET INFORMATION**

<b>SEWERAGE SUPPLIES</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING REVENUE</b>				
RATES & USER CHARGES	1,160,917	1,195,748	1,231,618	1,268,567
OTHER	6,213	6,399	6,591	6,789
<b>TOTAL OPERATING REVENUE</b>	<b>1,167,130</b>	<b>1,202,145</b>	<b>1,238,209</b>	<b>1,275,356</b>
<b>OPERATING EXPENDITURE</b>				
MANAGEMENT	280,489	298,904	297,571	316,498
MAINS	63,269	65,167	67,122	69,135
PUMPING STATIONS	185,457	191,022	196,752	202,654
TREATMENT	327,819	337,654	347,783	358,216
INTEREST (NET OF WATER LOAN)	67,727	60,370	42,323	44,701
<b>TOTAL OPERATING EXPENDITURE</b>	<b>924,761</b>	<b>953,117</b>	<b>951,551</b>	<b>991,204</b>
<b>OPERATING RESULT</b>	<b>242,369</b>	<b>249,028</b>	<b>286,658</b>	<b>284,152</b>
<b>NON-CURRENT REVENUE</b>				
DEVELOPER CONTRIBUTIONS	10,927	11,255	11,593	11,941
<b>TOTAL NON-CURRENT INCOME</b>	<b>10,927</b>	<b>11,255</b>	<b>11,593</b>	<b>11,941</b>
<b>CAPITAL EXPENDITURE</b>				
EXTENSIONS, OHS, EMERGENCY REPLACEMENT	11,255	11,593	11,941	12,299
UNSUBSIDISED WORKS/REPLACEMENTS	229,603	236,490	243,585	250,894
WATER LOAN	0	300,000	(50,000)	(50,000)
LOAN REPAYMENTS	15,510	16,492	17,539	19,411
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>256,368</b>	<b>564,575</b>	<b>223,065</b>	<b>232,604</b>
<b>NET COST OF ACTIVITY</b>	<b>(3,072)</b>	<b>(304,292)</b>	<b>75,186</b>	<b>63,489</b>

## Environmental and Planning

### - *preserving our unique environment*

Long Term Goals	Delivery Program and Operational Plan Actions	Indicator/Measure	Responsibility
<p>Protect and promote the health and well-being of the Kyogle Council area Community by developing and applying environmental health and public safety measures.</p>	<p>Not support Coal Seam Gas mining until all environmental concerns are satisfactorily addressed. Respond to complaints Implementation of a program of inspections</p>	<p>Successfully lobbying other levels of government Report on number of complaints Report on number of complaints</p>	<p>Councillors Planning and Environmental</p>
<p>Achieve acceptable planning, development and building standards; to protect the environment in accordance with community expectations.</p>	<p>There is adequate land appropriately zoned and managed to promote the ongoing agricultural land use activities The LEP ensures there are opportunities available to rural landholders to pursue alternative land uses to support the ongoing productivity of rural land All development applications are assessed in accordance with the provisions of the Environmental Planning and Assessment Act, Council policies and codes Appropriate Development applications are approved, and the needs of all parties are heard and considered</p>	<p>All development applications are assessed in accordance with the provisions of the Environmental Planning and Assessment Act, Council Policies and codes.  Mean turnaround time for determination of Das to be less than 40 days  Ensure 149 certificates are processed in less than 5 working days.</p>	<p>Planning and Environmental</p>
<p>Consider the identification of environmentally sensitive lands and provide protection through appropriate environmental protection zonings and provisions.</p>	<p>The LEP is implemented, monitored and reviewed on an ongoing basis. The environmental impact of development is always considered</p>	<p>LEP Implemented</p>	<p>Planning and Environmental</p>

Long Term Goals	Delivery Program and Operational Plan Actions	Indicator/Measure	Responsibility
Encourage responsible land management on privately owned lands. This will include the identification of areas requiring environmental improvement and management, and where possible Council will assist landowners to adopt effective management practices that minimise potential soil erosion and water pollution.	Educating the community so it displays a high level of understanding of and compliance with legislation	Educational programs implemented	Planning and Environmental
Not support Coal Seam Gas mining until all environmental concerns are satisfactorily addressed	Lobby State government to ensure the community concerns are addressed	Successfully lobbying other levels of government	Councillors

**ENVIRONMENTAL HEALTH - BUDGET INFORMATION**

<b>ENVIRONMENTAL HEALTH</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING REVENUE</b>				
LICENCES & INSPECTIONS	5,152	5,307	5,466	5,631
ON SITE MANAGEMENT FEES	110,654	113,974	117,393	110,961
FEASIBILITY COST RECOUP	15,205	15,661	16,131	0
PUBLIC ORDER AND SAFETY	691	712	733	755
<b>TOTAL OPERATING REVENUE</b>	<b>131,702</b>	<b>135,654</b>	<b>139,723</b>	<b>117,347</b>
<b>OPERATING EXPENDITURE</b>				
EMPLOYMENT	232,946	239,935	247,134	254,547
NOXIOUS PLANTS	120,342	123,952	127,671	131,501
ON SITE MANAGEMENT SYSTEMS	98,631	101,590	104,638	107,777
SUNDRIES	10,477	10,792	11,116	11,450
RECOVERIES	(90,067)	(92,769)	(95,551)	(98,418)
<b>TOTAL OPERATING EXPENDITURE</b>	<b>372,329</b>	<b>383,500</b>	<b>395,008</b>	<b>406,857</b>
<b>NET COST OF ACTIVITY</b>	<b>(240,627)</b>	<b>(247,846)</b>	<b>(255,285)</b>	<b>(289,510)</b>

**TOWN PLANNING - BUDGET INFORMATION**

<b>TOWN PLANNING</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING REVENUE</b>				
FEES & CHARGES	98,863	101,830	104,885	108,032
<b>TOTAL OPERATING REVENUE</b>	<b>98,863</b>	<b>101,830</b>	<b>104,885</b>	<b>108,032</b>
<b>OPERATING EXPENDITURE</b>				
EMPLOYMENT	256,970	264,680	272,621	280,800
LEGALS & CONSULTANTS	21,748	22,400	23,072	23,764
OTHER	30,289	31,198	32,134	33,099
RECOVERIES	(43,175)	(44,470)	(45,804)	(47,179)
<b>TOTAL OPERATING EXPENDITURE</b>	<b>265,832</b>	<b>273,808</b>	<b>282,023</b>	<b>290,484</b>
<b>NET COST OF ACTIVITY</b>	<b>(166,969)</b>	<b>(171,978)</b>	<b>(177,138)</b>	<b>(182,452)</b>

**BUILDING CONTROL - BUDGET INFORMATION**

<b>BUILDING CONTROL</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING REVENUE</b>	45,691	50,260	55,285	60,813
<b>OPERATING EXPENDITURE</b>				
BUILDING INSPECTIONS	77,732	80,064	82,466	84,940
<b>TOTAL OPERATING EXPENDITURE</b>	<b>77,732</b>	<b>80,064</b>	<b>82,466</b>	<b>84,940</b>
<b>NET COST OF ACTIVITY</b>	<b>(32,041)</b>	<b>(29,804)</b>	<b>(27,181)</b>	<b>(24,127)</b>

**REGULATORY CONTROL - BUDGET INFORMATION**

<b>REGULATORY CONTROL</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
OPERATING REVENUE	40,548	41,765	43,019	44,310
OPERATING EXPENDITURE	138,260	142,407	146,679	151,079
CAPITAL EXPENDITURE	15,000	0	0	0
<b>NET COST OF ACTIVITY</b>	<b>(112,712)</b>	<b>(100,642)</b>	<b>(103,660)</b>	<b>(106,769)</b>

**EMERGENCY SERVICES - BUDGET INFORMATION**

<b>EMERGENCY SERVICES</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
OPERATING EXPENDITURE				
RATES & CHARGES	5,305	5,464	5,628	5,797
RFS CONTRIBUTIONS	138,394	142,545	146,821	151,226
TOWN BRIGADE CONTRIBUTION	20,762	21,385	22,027	22,688
SES CONTRIBUTION	28,139	28,983	29,852	30,748
<b>TOTAL OPERATING EXPENDITURE</b>	<b>192,600</b>	<b>198,377</b>	<b>204,328</b>	<b>210,459</b>
<b>NET COST OF ACTIVITY</b>	<b>(192,600)</b>	<b>(198,378)</b>	<b>(204,328)</b>	<b>(210,459)</b>



## Village Life

*- strong and vibrant villages*

Long Term Goals	Delivery Program and Operational Plan Actions (Strategies)	Indicator/Measure	Responsibility
Promote a strong sense of community.	Provide a safe and pleasant atmosphere in Council's parks, gardens and recreation areas and pursue their steady improvement	Level of assistance in the promotion of Villages to Service Providers  Number of community meetings to be reported 6 monthly	Urban and Assets
Coordinate and support safe, accessible and secure services and facilities.	Support the appropriate level of services for all villages Advocate for appropriate levels of Police, Ambulance, fire services, State Emergency Services exist	Juvenile Crime Statistics Funding identified and services/facilities provided. Education activities conducted. Usage of facilities	Administration and Community Services
The community's lifestyle and social needs are supported	Support social and recreational clubs and organisations throughout the area. Assist recreation, sporting and leisure facilities to evolve and change to keep pace with community needs. Ensuring the needs of older people and people with a disability are monitored to ensure services and facilities are available	Assistance provided by CDO	Administration and Community Services
Ensure Local Environmental Plans, Development Control Plans, and strategies are in place to guide the future development of the Council area and enhance village life.	There is adequate land appropriately zoned and managed Rural villages are provided with village services that support the rural community	LEP Implemented	Planning and Environmental Services
Provide for the protection of items of aboriginal and environmental heritage.	Aboriginal culture is supported by the community by identifying ways to become better connected to Aboriginal people, their history and culture.	Assistance provided by CDO NAIDOC week attendance  Aboriginal heritage is included on heritage map.	Administration and Community Services

**COMMUNITY SERVICES BUDGET INFORMATION**

<b>COMMUNITY SERVICES</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING REVENUE</b>				
GOVERNMENT GRANTS	2,230	2,230	2,230	2,230
<b>TOTAL OPERATING REVENUE</b>	<b>2,230</b>	<b>2,230</b>	<b>2,230</b>	<b>2,230</b>
<b>OPERATING COSTS</b>				
EMPLOYMENT COSTS	44,780	46,125	47,508	48,933
OTHER	7,516	7,742	7,974	8,214
<b>TOTAL OPERATING COSTS</b>	<b>52,296</b>	<b>53,867</b>	<b>55,482</b>	<b>57,147</b>
<b>NET COST OF ACTIVITY</b>	<b>(50,066)</b>	<b>(51,637)</b>	<b>(53,252)</b>	<b>(54,917)</b>

**PRE SCHOOLS - BUDGET INFORMATION**

<b>PRE SCHOOLS</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING EXPENDITURE</b>				
PRE SCHOOLS	20,133	20,736	21,358	21,999
<b>TOTAL OPERATING EXPENDITURE</b>	<b>20,133</b>	<b>20,736</b>	<b>21,358</b>	<b>21,999</b>
<b>CAPITAL EXPENDITURE</b>				
BUILDINGS	0	15,000	15,000	0
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>NET COST OF ACTIVITY</b>	<b>(20,133)</b>	<b>(35,736)</b>	<b>(36,358)</b>	<b>(21,999)</b>

**PUBLIC CEMETERIES BUDGET INFORMATION**

<b>PUBLIC CEMETERIES</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING REVENUE</b>	88,682	91,342	94,082	96,904
<b>OPERATING EXPENDITURE</b>				
KYOGLE CEMETERY	79,387	81,769	84,222	86,747
KYOGLE LAWN CEMETERY	50,597	52,115	53,678	55,288
OTHER CEMETERIES	17,715	18,246	18,793	19,357
<b>TOTAL OPERATING EXPENDITURE</b>	<b>147,699</b>	<b>152,130</b>	<b>156,693</b>	<b>161,392</b>
<b>CAPITAL EXPENDITURE</b>				
KYOGLE CEMETERY	21,866			
<b>NET COST OF ACTIVITY</b>	<b>(80,883)</b>	<b>(60,788)</b>	<b>(62,611)</b>	<b>(64,488)</b>

**PUBLIC LIBRARY - BUDGET INFORMATION**

<b>PUBLIC LIBRARY</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING REVENUE</b>	42,252	43,519	44,825	46,169
<b>OPERATING COSTS</b>				
REGIONAL LIBRARY CONTRIBUTIONS	321,899	331,556	341,503	351,748
KYOGLE LIBRARY EXPENSES,	43,313	44,612	45,950	47,329
<b>TOTAL OPERATING COSTS</b>	365,212	376,168	387,453	399,077
<b>CAPITAL COSTS</b>				
KYOGLE LIBRARY	20,000	5,000	5,150	5,305
<b>TOTAL CAPITAL COSTS</b>				
<b>NET COST OF ACTIVITY</b>	<b>(342,960)</b>	<b>(337,649)</b>	<b>(347,778)</b>	<b>(358,213)</b>

**COMMUNITY BUILDINGS - BUDGET INFORMATION**

<b>COMMUNITY BUILDINGS</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING REVENUE</b>				
HALL/SHOP RENTAL	37,499	38,627	39,785	40,977
<b>OPERATING EXPENDITURE</b>				
COUNCIL CHAMBERS	106,634	109,833	113,129	116,522
KMI	81,652	84,102	86,626	89,223
OTHER COMMUNITY BUILDINGS	54,133	55,756	57,429	59,149
BUILDINGS ON CROWN RESERVES	15,450	15,913	16,391	16,882
<b>TOTAL OPERATING COSTS</b>	257,869	265,604	273,575	281,776
<b>OPERATING RESULT</b>	(220,370)	(226,977)	(233,790)	(240,799)
<b>CAPITAL EXPENDITURE</b>				
BUILDING IMPROVEMENTS	22,550	23,226	23,923	24,640
<b>TOTAL CAPITAL EXPENDITURE</b>	22,550	23,226	23,923	24,640
<b>NET COST OF ACTIVITY</b>	<b>(242,920)</b>	<b>(250,203)</b>	<b>(257,713)</b>	<b>(265,439)</b>

**SWIMMING POOLS - BUDGET INFORMATION**

<b>SWIMMING POOLS</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING REVENUE</b>	98,542	101,497	104,542	107,679
<b>OPERATING EXPENDITURE</b>				
KYOGLE	334,127	344,153	354,478	365,113
BONALBO	88,901	91,567	94,315	97,146
WOODENBONG	82,814	85,299	87,859	90,496
<b>TOTAL OPERATING COSTS</b>	505,842	521,019	536,652	552,755
<b>OPERATING RESULT</b>	(407,300)	(419,522)	(432,110)	(445,076)
<b>CAPITAL EXPENDITURE</b>				
IMPROVEMENTS	20,000	20,000	10,000	20,000
<b>TOTAL CAPITAL EXPENDITURE</b>	20,000	20,000	10,000	20,000
<b>NET COST OF ACTIVITY</b>	<b>(427,300)</b>	<b>(439,522)</b>	<b>(442,110)</b>	<b>(465,076)</b>

**PARKS AND GARDENS - BUDGET INFORMATION**

<b>PARKS AND GARDENS</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>OPERATING REVENUE</b>	906	933	961	990
<b>OPERATING EXPENDITURE</b>				
KYOGLE	196,515	202,412	208,488	214,744
VILLAGES	46,539	47,935	49,374	50,854
VILLAGE MAINTENANCE	27,900	28,737	29,599	30,487
ADMIN CHARGES	17,867	18,403	18,955	19,524
PUBLIC TOILETS	24,537	25,274	26,033	26,815
PARKS ON CROWN RESERVES	77,000	79,310	81,690	84,141
TOWN ENTRANCES, SIGNS + EQUIP	19,100	19,673	20,263	20,871
<b>TOTAL OPERATING COSTS</b>	409,458	421,744	434,402	447,436
<b>OPERATING RESULT</b>	(408,552)	(420,811)	(433,441)	(446,446)
<b>CAPITAL INCOME</b>				
DEVELOPER CONTRIBUTIONS	2,500	2,575	2,652	2,732
<b>TOTAL CAPITAL INCOME</b>	2,500	2,575	2,652	2,732
<b>CAPITAL EXPENDITURE</b>				
IMPROVEMENTS	40,000	40,000	40,000	20,000
<b>TOTAL CAPITAL EXPENDITURE</b>	40,000	40,000	40,000	20,000
<b>NET COST OF ACTIVITY</b>	<b>(446,052)</b>	<b>(458,236)</b>	<b>(470,789)</b>	<b>(463,714)</b>

**CROWN RESERVES - BUDGET INFORMATION**

<b>CROWN RESERVES</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
OPERATING INCOME	530	546	562	579
OPERATING EXPENDITURE	8,669	8,929	9,196	9,470
<b>NET COST OF ACTIVITY</b>	<b>(8,139)</b>	<b>(8,383)</b>	<b>(8,634)</b>	<b>(8,891)</b>

**ART AND CULTURE SERVICES BUDGET INFORMATION**

<b>ART AND CULTURE SERVICES</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
OPERATING REVENUE	3,188	3,284	3,383	3,485
OPERATING EXPENDITURE				
EMPLOYMENT COSTS	43,748	45,062	46,412	47,804
OTHER COSTS	54,820	41,015	42,246	43,512
<b>TOTAL OPERATING COSTS</b>	<b>98,568</b>	<b>86,077</b>	<b>88,658</b>	<b>91,316</b>
<b>NET COST OF ACTIVITY</b>	<b>(95,380)</b>	<b>(82,793)</b>	<b>(85,275)</b>	<b>(87,831)</b>