



Bellinghen Shire Council

Planning for our Shire's Future

MANAGEMENT PLAN 2005 - 08

1 July 2005 to 30 June 2008

Adopted by Council 12 July 2005

Contents

Preface	3
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Councillors	4
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Part One: Strategic Framework

Shire Overview	6
Council's Role	8
Leadership and Governance	10
Sustainability and Environment.....	13
Transport and Infrastructure	15
Community Wellbeing.....	17
Economic Development.....	19

Part Two: Principal Activities and Programs

Introduction to Part Two.....	22
Governance and Civic Affairs	24
Finance and Administration	26
Planning and Development Control.....	29
Environmental Management	34
Engineering Operations.....	40
Engineering Enterprises.....	46
Community Services.....	53
Recreation.....	56
Public Safety.....	58
Economic Development.....	60

Part Three: Supporting Statements

Statement of Revenue Policy	66
Access and Equity Activity Statement	74
Statement of Human Resource Activities	79
Other Statutory Information	84
Other Documents	86

Preface

This Management Plan sets out Council's agenda for addressing the needs of Bellingén Shire over the next three years. It is in three parts:

Part One presents a strategic framework. This includes an overview of the main issues facing the Shire and its community, and indicates in broad terms how Council proposes to deal with those issues. It also identifies some key priorities for the next three years.

Part Two details Council's principal activities and programs, strategies to be pursued and specific actions to be taken over the next 12 months, as well as performance targets and indicators. It shows how Council has aligned its goals and programs to ensure an effective response to community needs, within available resources. It also includes budget details to show income and expenditure for each program.

Part Three provides other information required by the Local Government Act, including the Statement of Revenue Policy (setting out proposed rates for 2005-06, including the proposal for an additional 4% levy to fund Environmental Projects), the Access and Equity Activity Statement and Statement of Human Resource Activities.

In addition there is a Schedule, which is also legally part of the Management Plan, listing all Council fees and charges for 2005-06.

The Management Plan was extensively revised and re-formatted two years ago to give residents and other stakeholders a clearer picture of Council's activities, and particularly to explain strategic directions. The strategic framework will need to be periodically updated by the Council, and should then provide a balanced set of goals and priorities to guide its efforts over the balance of its term.

Council will never have enough funds and staff to meet all the needs and expectations of the Shire's community at any one time. The Management Plan is crucially important to match available resources to realistic priorities. Council encourages all members of the community to become involved in the planning process by reading the Plan (perhaps just specific sections of interest) and sending comments to the General Manager at PO Box 117, Bellingén 2454.

Please join us in planning to make Bellingén Shire an even better place to live, visit and do business.








Mark Troy
Mayor



Peter Doyle
General Manager

Councillors

	CONTACT DETAILS	COUNCIL COMMITTEES
	<p>CR MARK TROY (Mayor) 1 MAHERS ROAD BELLINGEN 2454</p> <p>Phone/Fax: 6655 1901</p>	<p>PLANNING WORKS TOURISM STRUCTURAL REFORM & RESOURCE SHARING</p> <p>(ex-officio member of all Committees)</p>
	<p>CR RALPH LYNCH (Deputy Mayor) 62 HYDE STREET BELLINGEN NSW 2454</p> <p>Phone/Fax: 6655 1895</p>	<p>PLANNING WORKS STRUCTURAL REFORM & RESOURCE SHARING</p>
	<p>CR GORDON BRAITHWAITE 24 WILLIAM STREET BELLINGEN 2454</p> <p>Phone/Fax: 6655 0734</p>	<p>PLANNING WORKS STRUCTURAL REFORM & RESOURCE SHARING</p>
	<p>CR KERRY CHILD 423 HYDES CREEK ROAD BELLINGEN 2454</p> <p>Phone: 6655 1576 Fax: 6655 9159</p>	<p>PLANNING WORKS STRUCTURAL REFORM & RESOURCE SHARING</p>
	<p>CR JILLIAN CRANNY 1 REES ROAD FERNBROOK VIA DORRIGO 2453</p> <p>Phone/Fax: 6657 3345</p>	<p>PLANNING WORKS STRUCTURAL REFORM & RESOURCE SHARING</p>
	<p>CR MARGARET GUNDRY LOT 509 RIVER STREET MYLESTOM 2454</p> <p>Phone: 6655 4094 Fax: 6655 4000</p>	<p>PLANNING WORKS TOURISM</p>
	<p>CR DAVID SCOTT "CARINYA" 476 SLINGSBYS ROAD DORRIGO 2453</p> <p>Phone/Fax: 6657 4102</p>	<p>PLANNING WORKS TOURISM</p>

PART ONE: STRATEGIC FRAMEWORK

Shire Overview

Bellingen Shire has an area of about 1600 square kilometres and a population of some 12,200. It occupies one of the most scenic parts of the mid-north coast of New South Wales, including the coastal dunes, estuaries and floodplains around Urunga, the valleys of the Bellinger and Kalang rivers near the town of Bellingen, and the dramatic escarpment and uplands of the Dorrigo Plateau. Rainfall is high, and much of the Shire remains covered by various types of forest, including rainforest.

This beautiful and varied environment also presents significant challenges for local government, particularly in providing adequate roads in sometimes difficult terrain and dealing with threats of flooding and bushfires.

The Shire's original inhabitants were the Gumbaynggir (or Kumbangerie) people. European settlement began with cedar-getters, and forestry remains significant to this day. More than half the Shire comprises State Forest and National Parks, although large areas have been cleared for agriculture both in the valleys and on the plateau.

In recent years tourism has become increasingly important to the Shire's economy, building on its environmental qualities and varied recreation opportunities, as well as its rural and urban heritage, arts and community festivals, and other attractions. The Dorrigo Rainforest Centre receives around 175,000 visitors annually.

Similarly, many residents have been attracted to Bellingen Shire by its outstanding environment and opportunities for a relaxed rural or coastal lifestyle with a strong sense of community. A large number commute to jobs in nearby centres, particularly Coffs Harbour. There is also a growing range of local service industries, as well as emerging cultural industries, aquaculture and agribusiness. On the other hand, employment in forestry and agriculture has fallen substantially with the closure of sawmills and the Dorrigo abattoir, plus deregulation of the dairy industry.

Overall, the population grew significantly over the decade 1991-2001, although there was a slight decline after 1996. Growth has been focussed on the coast and valleys, including the towns of Bellingen and Urunga. There is also a strong demand for rural living in the valleys. By contrast, the population of Dorrigo and the rural areas of the plateau has declined substantially. However, there are development pressures throughout the Shire as households become smaller and more people seek holiday homes or rural retreats.

The Shire's population is somewhat older on average than that of New South Wales as a whole, with relatively few people in their twenties and thirties. In common with the rest of the State there has been a significant increase in the percentage of people over 45 years of age. Older people tend to be concentrated in the coastal areas.

District	Area	Centres	Population 2001*	% Shire Total	Change 1991-2001
Seaboard	85km ²	Urunga, Mylestom, Repton, Raleigh	4,387	30%	+51
Valleys	974km ²	Bellingen, Fernmount, Gleniffer, Kalang, Thora	5,588	52%	+884
Plateau	546km ²	Dorrigo	2,233	18%	-381

*Figures do not record people with holiday/weekend homes who were absent on Census night. Also, Census usually under-states the number of Indigenous people.

In short, Bellingen is a Shire in transition. Planning must facilitate necessary and desirable change, whilst supporting as far as possible established rural industries and communities. This means fostering a range of job opportunities suitable for people with widely varying skills. It also means striking a balance between protecting the natural environment as a lifestyle and tourism attraction - as well as for its own sake - and making allowance for forestry and changing agricultural uses. At the same time, ways have to be found within available resources to provide the infrastructure and services essential to support growth and change and meet community needs.

Council's Role

Bellingen Shire Council has extensive responsibilities under the Local Government Act and other legislation to address the diverse needs of the Shire and its community through:

- Community leadership
- Sound planning and environmental management
- Efficient and effective delivery of services
- Provision and proper management of infrastructure
- Careful stewardship of community assets
- Concern for social harmony and equity.

To discharge these responsibilities in a purposeful and coordinated way, Council has identified the following Vision, Mission and Goals:

Vision

A Shire of outstanding natural beauty, scenic rural landscapes and attractive towns and villages with a distinctive local character.

A prosperous and cohesive community enjoying a variety of satisfying lifestyles, a wide range of employment opportunities, and high quality infrastructure, services and facilities.

Mission

To enhance our community's lifestyle and protect our unique environment through effective leadership, community involvement and commitment to service.

Goals

- 1. Effective community leadership through good governance and sound administration***
- 2. Sustainable growth, conservation of environmental resources and enhanced quality of life***
- 3. A safe, efficient transport system and other high quality infrastructure***
- 4. Community wellbeing and equitable access to adequate community services and facilities***
- 5. Increased prosperity through targeted economic and tourism development.***

The diagram on the next page shows how the Vision, Mission and Goals are linked to the Principal Activities and programs detailed in Part Two of this Management Plan.

Council's Vision

A Shire of outstanding natural beauty, scenic rural landscapes and attractive towns and villages with a distinctive local character.

A prosperous and cohesive community enjoying varied lifestyles, a wide range of employment opportunities, and high quality infrastructure, services and facilities.

Council's Mission

To enhance our community's lifestyle and protect our unique environment through effective leadership, community involvement and commitment to service.

Goals and Principal Activities

Effective community leadership through good governance and sound administration

Sustainable growth, conservation of environmental resources and enhanced quality of life

A safe, efficient transport system and other high quality infrastructure

Community wellbeing and equitable access to adequate community services and facilities

Increased prosperity through targeted economic and tourism development

- Principal Activities**
1. Governance, Strategy and Civic Affairs
 2. Finance and Administration

- Principal Activities**
3. Planning and Development Control
 4. Environmental Management

- Principal Activities**
5. Engineering Operations
 6. Engineering Enterprises

- Principal Activities**
7. Community Services
 8. Recreation Facilities
 9. Public Safety

- Principal Activities**
10. Economic Development

Leadership and Governance

Goal

Effective community leadership through good governance and sound administration.

Council's over-riding responsibility is to provide good democratic governance for the people of Bellingin Shire. To do so it must combine responsive community leadership with sound administration and financial management.

Modern local government is about much more than just delivering services and providing roads and other infrastructure - even though most of Council's budget is spent on those tasks. Through effective planning, involving the community in key decisions, and forcefully representing the community's interests in dealings with State and Federal governments, Council must strive to achieve its long term Vision for the Shire by marshalling all the available resources and putting them to the best possible use.

Council's operating environment seems certain to become more complex and demanding, and changes are often difficult to predict. However, some challenges are clear:

- Population growth and change will place additional demands on resources
- Available funding will remain limited relative to needs for improved services and infrastructure
- Responsibilities for planning and environmental management will continue to grow
- Economic development programs will probably need to expand
- Standards of administration and accountability are set to rise even higher
- New technologies will have to be introduced to underpin improvements in Council's operations and service to the community.

Of particular concern is the continuing trend for Federal and State governments to impose additional responsibilities and cost burdens on Council without providing adequate resources or access to necessary additional funds. This is occurring across many areas of Council's activities, for example environmental management, noxious weeds, land use planning and community services. Council often has to supply matching funds or costly administrative support in order to obtain grants. Also, it may be expected to provide administrative or logistic support for community groups that receive government grants.

Council's financial position is sound, but careful consideration will have to be given to ways and means of improving its revenue base. Council's revenue raising capacity is restricted by the 57% of the Shire's area that is not rateable. It is several years since Council last sought an increase in rates above the annual rate-pegging limit set by the State government. Pressures are growing to spend more in a number of key areas, notably infrastructure maintenance and improvement as well as environmental management and community services. Options such as a further supplementary rate increase or special levies cannot be ruled out if Council is to meet reasonable community needs and expectations.

The challenges facing Bellingin Shire cannot be met by Council acting alone. Good governance requires partnerships between Council, the community and other key stakeholders - especially State or Federal agencies and the private sector. During 2004/2005 Council conducted a 'Governance Health Check'. The check exposed a number of areas where Council's governance policies and/or procedures require improvement. Those areas will be addressed over the next two years.

Council already provides extensive support to community groups, including both financial and in-kind assistance such as free or subsidised premises and use of Council equipment. This is a very effective way of making the best use of limited resources in areas such as community services and environmental management where Council's capacity to do more is limited.

As community needs expand, Council must create the right climate and suitable frameworks for more partnerships to flourish. It has to generate a strong sense of shared commitment around its Vision and Goals. These offer the strategic directions that others can also pursue as part of a coordinated community effort.

Improvements in the way Council communicates with local communities and involves people in its activities are needed to support this partnership approach. Council engages with the community through a wide range of consultative and management committees, and these provide a solid foundation for further initiatives. Ways of making better use of media and other communications strategies - including the Internet - now need to be explored, including in particular access to Council Business Paper and minutes and links to community event sites.

Council must also continue to enhance the quality of its administration and financial management so that its own activities are performed as efficiently and effectively as possible. Increased attention will need to be given to upgrading operating systems and effective coordination across Council's three operating divisions is essential.

A key area of activity is information technology. Council is already participating in a State-wide program to enhance the application of IT in local government, including introduction of e-business options, but it is clear that substantial upgrading of existing hardware and software will be required to support further advances. Additional IT resources will be employed to support the IT infrastructure and to ensure it is being utilised effectively and securely.

Council's staff are one of the community's most valuable assets and additional steps must be taken to meet changing needs and to promote continued improvements in performance and productivity. This requires a substantial investment in training and skills development, as well as sound recruitment practices.

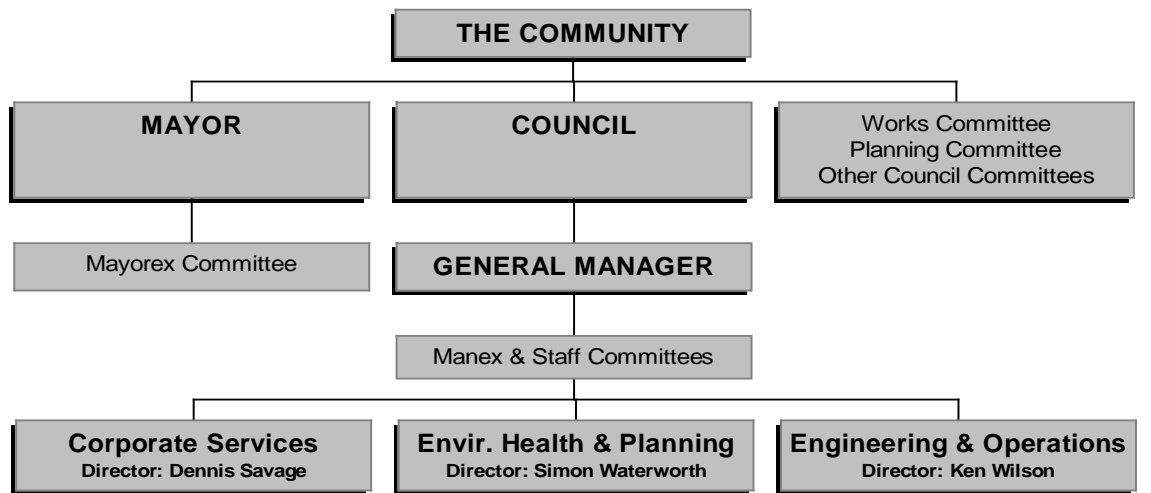
All this means that high quality strategic and corporate plans are essential to set clear directions and priorities. Council must continue to upgrade the Management Plan, budget papers and other key documents to provide a sound framework for all its varied activities, and to explain to the community and others the complex issues and choices facing the Shire.

Three Year Priorities

- ***Improve and promote the Management Plan as a shared strategic framework for priority-setting and coordination within Council and with other key stakeholders.***
- ***Maintain a sound financial position and examine options for increasing revenue and reducing costs.***
- ***Work effectively with a wide range of community groups and other stakeholders both through existing joint committees and by establishing new partnerships.***
- ***Enhance the flow of information to the community on Council's activities, and support necessary community involvement in planning and decision-making processes.***
- ***Enhance information & communications technology resources and consider e-business options.***
- ***Improve governance policies and procedures.***
- ***Continue to develop the skills and capacity of Council's workforce to meet changing needs.***

Organisation Structure

BELLINGEN SHIRE COUNCIL



Administrative Support
 Financial Management
 Risk Management
 Human Resources
 Libraries
 Tourism
 Cemeteries
 Computer Services
 Records Management
 Insurances
 Fire & Emergency Services

Development Control
 Public Health
 Environmental Management
 Pollution Control
 Law Enforcement
 Community Development
 Strategic Planning
 Economic Development

Roads & Bridges
 Parks & Recreation
 Plant & Equipment
 Water & Sewerage
 Waste Management
 Vegetation Control
 Quarries
 Asset Maintenance
 Flood Plain Management

Sustainability and Environment

Goal

Sustainable growth, conservation of environmental resources and enhanced quality of life.

Maintaining the Shire's unique character and environmental quality is fundamental to Council's Vision and Mission. This is a highly complex challenge.

Council is required by the Local Government Act to promote the principles of ecologically sustainable development. This does not mean 'No Growth', but Council must ensure that necessary provision of housing, services and jobs does not cause significant environmental damage to the detriment of future generations. Council will be formulating a *Sustainability Framework* to promote sound decision-making.

Effective land use planning is of fundamental importance to achieving satisfactory environmental outcomes. Council will need to provide adequate resources to keep up with an increasingly complex planning and development control system, including the State government's proposals for more strategic planning and a new-style local plan to replace existing controls.

Council has prepared a Draft Growth Management Strategy (GMS) to strike the right balance between meeting valid needs for new development and protecting the environment, including both natural landscapes and agricultural lands. The Draft GMS takes into account limits on Council's capacity to fund essential infrastructure - roads, water supply and sewerage - and likely availability of other essential services. Council needs to plan for growth at Urunga, and to identify options for further modest expansion of Bellingen and Dorrigo, as well as some rural-residential development.

Growth will need to be very carefully located and controlled. Inevitably, safeguarding the Shire's rural landscapes will mean that some opportunities for development will have to be foregone. In coastal areas, Council's flexibility will be limited by tighter State controls recently imposed under various State Environmental Planning Policies including SEPP No. 71 – Coastal Protection Policy.

Urunga is set to become the focus of considerable pressures for development over the next decade. Council is already examining proposals for major residential growth in South Urunga, as well as for a new industrial area, and substantial redevelopment of some older parts of the town also seems likely. Effective planning strategies and development controls will be needed to ensure high quality outcomes and safeguard the coastal environment. Council has prepared a management plan for the estuary, and consideration also needs to be given to other parts of the coastal zone including management of coastal reserves, some of which are under Council's control.

Linked to the Growth Management Strategy, there is also a need to take further steps to enhance the quality of the built environment in the Shire's larger towns. Their attractiveness and distinctive character is an important asset for both community life and economic development. With community support, Council is progressively implementing a Town Centre Plan for Bellingen to upgrade the urban environment. A similar plan is needed to complement expected growth at Urunga, and one may also be required for Dorrigo in the longer term.

Each year, Council must prepare or update a State of Environment Report that spells out the critical management issues needing attention. These matters are then to be considered in preparing the Management Plan, which must detail Council's environmental management programs. Significant issues highlighted in the current report include:

- Spread of noxious and environmental weeds
- Ensuring sound land management and retaining highly productive agricultural land
- Erosion due to flooding and stock damage to river banks
- Maintaining environmental flows and water quality in rivers and estuaries
- Conservation of native vegetation, retaining biodiversity and protecting threatened species
- Retaining important items of Aboriginal and European heritage.

Another critical issue is the potential threat to safety posed by floods and bushfires. In both cases Council must take a leading role in promoting sound planning and environmental management practices, and in enforcing necessary controls.

Care also needs to be taken to prevent environmental damage occurring due to provision and maintenance of Council or State infrastructure. Risks can include erosion caused by roadworks, water pollution resulting from discharges of stormwater and sewerage effluent into rivers or coastal lagoons, and reduced river flows due to extraction of town water supplies. Over coming years Council may have to undertake some costly improvements to infrastructure to address environmental concerns (see next section).

Many environmental issues require extensive research and detailed planning: flood studies and floodplain management plans, noxious weeds management plans, vegetation studies and so on. There are also numerous committees to be supported. These are increasingly expensive and time consuming tasks for Council, which also comes under pressure to offset reductions in government assistance, for example a recent decline in funding for control of noxious weeds.

Three Year Priorities

- ***Implement the Growth Management Strategy and Sustainability Framework.***
- ***Ensure Council is well placed to implement the State Government's proposed changes to proposals for strategic and local planning.***
- ***Continue to improve the State of Environment Report and give a higher priority to environmental management issues in the Management Plan.***
- ***Prepare a Town Centre Plan for Urunga and continue to implement appropriate development controls and townscape improvement programs to enhance the character of all major centres.***
- ***Undertake floodplain management studies for the Upper Bellinger and Kalang rivers.***
- ***Maintain a strong focus on vegetation management, control of noxious weeds and improving water quality in rivers.***
- ***Implement the management plan for the lower Bellinger river and estuary, and undertake a scoping study to determine longer-term management issues and options for the coastal zone.***
- ***Introduce an Environmental Levy and consult with the community with regard to allocation of revenue collected.***

Transport and Infrastructure

Goal

A safe, efficient transport system and other high quality infrastructure.

Provision of roads, drainage, water supply, sewerage, waste disposal and other essential infrastructure will remain one of Council's foremost responsibilities and the largest item of expenditure. Adequate, properly managed infrastructure is essential for quality of life, economic development and community safety.

Like many of its counterparts across Australia, Council is facing increasing difficulties in generating adequate funds for infrastructure maintenance and upgrading. Federal and State support has failed to keep pace with needs, and limits on Council revenue - principally rate pegging - impact severely. It is pleasing to note, however, that the Federal Government has agreed to extend its Roads to Recovery Program, which will allow Council to undertake high priority improvement works that would not be possible without the additional funding.

Environmental considerations are particularly important in a beautiful and ecologically sensitive area such as Bellingen Shire. Infrastructure has to be provided and maintained in such a way as to minimise adverse impacts. This may impose significant constraints and additional costs.

Cost-effective provision and maintenance of engineering infrastructure, recreation facilities, community buildings and other physical assets is essential. This means setting clear priorities and sometimes providing a 'level of service' lower than the community might wish, but which is adequate and affordable. Expenditure on new or upgraded infrastructure must be matched to realistic growth forecasts. Council will need to make further improvements to its asset management systems.

Infrastructure must also be planned carefully to give effect to Council's broader strategic goals. In particular, any substantial new urban or rural-residential development may need to be underpinned by upgrading of some roads and by augmentation of water supply and sewerage systems. Delays in providing this infrastructure - for example due to funding shortfalls - will limit the potential for development.

In the medium term Council faces the need to upgrade water supply and sewerage systems to support ongoing development at Urunga and Bellingen in the event that further land in the Shire is rezoned for residential use with the potential of facilitating population growth. This is likely to involve construction of a storage dam in the Bellinger valley from which water can be released to maintain environmental flows during dry weather, thus allowing increased extraction of town water from the river gravel beds. In addition, improvements to the Urunga sewerage treatment works will be necessary to maintain water quality in the adjacent lagoon.

Some upgrading of both the Bellingen and Dorrigo treatment works is similarly desirable to safeguard water quality in the Bellinger and Bielsdown-Clarence rivers. Also, consideration must be given to the scope for re-use of treated effluent and sewage sludge.

Maintaining and where possible improving the road network remains one of Council's highest priorities. The Shire has some 330 kilometres of sealed roads, mostly in rural areas, and over 200 kilometres of unsealed roads. Construction and maintenance costs can be high due to difficult terrain and flooding, particularly when roads are cut by landslides and bridges are severely damaged or destroyed. Some relief will come from the State Government's Timber Bridge Replacement Program – however, Council must match the State subsidy on a \$ for \$ basis.

Council will also need to continue to press for improvements to the main road system. Further upgrading of Waterfall Way (a State Road managed by the Roads and Traffic Authority) is highly desirable, notably to reduce the frequency of flooding and ensure adequate access between Bellingen and the Pacific Highway. Provision of an alternative sealed road from Dorrigo to Coffs Harbour (MR 120

- the Eastern Dorrigo Route) is another priority in order to create a circular tourist route through the Shire. However, at the time of preparing this Plan (May 2005), Council was in receipt of advice of the potential loss of main road classification to some 80km of road. Should these roads be declassified, they will become 'local' roads and Council will be fully responsible for their upkeep.

Also of critical importance is planning for the realignment and upgrading of the Pacific Highway. The selection of a route to bypass Urunga could have major implications for the Shire in terms of environmental impacts and creating or restricting development opportunities. There may well be significant flow-on effects in terms of population and economic growth. Council will need to closely monitor progress with this project and intervene where necessary to promote the Shire's interests. The Council needs to determine the location of interchanges north and south of Urunga.

Minimising the dangers associated with flooding is essential. Council will need to examine improvements to flood alert systems, including installation of additional flow meters in the upper reaches of the Bellinger and Kalang.

Waste management is another key area. Council is well advanced in a joint waste processing and collection scheme in conjunction with the local government authorities of Coffs Harbour City Council and Nambucca Shire Council.

Infrastructure provision and management also needs to become more businesslike in order to contain costs and ensure value for money. A number of areas of Council's engineering operations can and should be managed as 'business units', with the full cost of their services charged to particular projects or customers, and generation of a reasonable return on the investment of ratepayers' funds.

A recent announcement by the State Government with respect to the way that Councils can spend Contributions collected pursuant to Section 94 of the Environmental Planning and Assessment Act may have a significant positive impact on Council's ability to improve its infrastructure. Council will analyse the full implications of the changes over the coming months

Three Year Priorities

- ***Introduce upgraded asset management systems and establish an overall plan for Shire roads to set appropriate and affordable standards ('levels of service').***
- ***In cooperation with neighbouring Councils, seek further improvements to Waterfall Way and provision of an alternative sealed route from Dorrigo to the coast.***
- ***Strongly promote the Shire's interests in relation to planning for upgrading and realignment of the Pacific Highway.***
- ***Finalise planning and if necessary commence works to upgrade water supply systems serving the Bellinger and the Urunga areas and sewerage systems in Dorrigo, Bellinger and Urunga.***
- ***Update business plans for water and sewerage.***
- ***Progress the long-term waste management strategy for the collection and processing of domestic and commercial waste.***
- ***Place selected engineering operations on a more commercial footing and prepare necessary business plans.***
- ***Review allocation of Section 94 contributions in the light of legislative changes.***
- ***Progress to final plans and implementation of Bellinger CBD study.***

Community Wellbeing

Goal

Community wellbeing and equitable access to adequate community services and facilities.

It is clear that the people of Bellingen Shire place a high value on their special quality of life and sense of community. These advantages are attracting new residents seeking a 'sea change' - a move away from stressful metropolitan life - or a pleasant place to retire. As a result the community is changing and diversifying, leading to new and different demands for services and some social tensions.

Council has legal responsibilities to address the special needs of disadvantaged groups, support cultural diversity, and ensure access and equity in the provision of services. It directly provides a range of community and recreation services; promotes public safety through support for fire and emergency services and beach patrols; and advocates on the community's behalf for State and Federal services.

In particular, Council is required to prepare and regularly update a social/community plan for the Shire to identify needs for new or improved services. The plan has to be prepared in consultation with other government agencies and the community. Council's current plan - the 'Social Action Plan' - was comprehensively reviewed in November 2004.

Effective social/community planning and coordination of service provision is especially important in a climate of expanding and changing needs but scarce resources. Government agencies and other service providers must monitor emerging issues and programs have to respond flexibly to new demands on resources. This can only be achieved through close cooperation and effective community involvement. Council will be expected to play an increased role in planning and coordination, supporting community organisations and fostering partnerships with other agencies. Those partnerships will need to be underpinned by ongoing State and Federal funding support for local services.

Relationships with the Shire's indigenous people are particularly important. Although the Aboriginal population is quite small, there are significant sites scattered across the Shire, as well as outstanding land claims to be addressed. In addition, some services need to be improved.

Promoting improved transport services is likely to assume greater importance over coming years. Young people and others need community or public transport to get to social and recreation activities, or to go shopping, attend medical appointments and so on. Improving links to regional facilities in Coffs Harbour is a significant issue, particularly in terms of access to employment.

Within and near major urban centres there is also a demand for cycleways and walking tracks as a means of local access, for recreation and as a tourist facility. This will need to be given further attention in planning for growth and in urban improvement programs.

Provision of a wide range of recreation facilities will remain a high priority. Bellingen Shire is already well endowed with parks, reserves, playing fields, swimming pools etc, but undoubtedly there will be continuing pressures for Council to do more. Council is currently assessing proposals for a replacement tidal pool for Urunga. Limited funding may make it very difficult to meet these demands. In the case of swimming pools, for example, Council already incurs very heavy management and maintenance costs and provision of additional or upgraded facilities would be at the expense of other priorities such as roads or environmental management.

Programs to ensure public safety are also crucial, particularly in light of the high risk of floods and increased concern about bushfires. Council may need to expand its efforts in these areas as both the resident population and tourism continue to grow. It is already facing substantial increases in the cost of supporting emergency services and the Rural Fire Service.

Crime prevention is another area where Council may expect calls for further action, although the Shire does not appear to face major problems at this stage. Council has already initiated some work on crime

prevention issues, and has signed a protocol agreement with local police. Vandalism is noticeably on the rise, particularly in Bellingen.

Other key issues of concern identified in Council's Social Action Plan and through ongoing monitoring of needs include youth homelessness, providing additional services for older people (especially in coastal centres), support services and improved access for people with disabilities, ensuring retention of local health services, and cultural development. A committee has been established to prepare a Cultural Development Plan and is seeking grant funding. In this regard, Council also needs to consider ways and means of expanding library services.

Three Year Priorities

- ***Update Council's Social Action Plan as an umbrella framework to guide service provision and promote greater community wellbeing.***
- ***Enhance partnerships and coordination with community organisations, government agencies and other providers to secure needed services.***
- ***Maintain efforts to promote understanding and cooperation with the Shire's indigenous population.***
- ***Ensure effective implementation of the Disability Action Plan and associated Development Control Plan.***
- ***Prepare a business strategy for ongoing management of swimming pools within available resources.***
- ***Develop proposals for an expanded library facility for Bellingen.***
- ***Complete investigations for a replacement Tidal Pool for Urunga.***

Economic Development

Goal

Increased prosperity through targeted economic and tourism development.

Bellingen Shire must continue to adapt to a changing economic environment and foster sustainable economic growth into the long-term future. This need has already been recognised through establishment of a Bellingen Shire Economic Development Committee, formulation of an Economic Development Plan, and appointment by Council of an Economic Development Officer to facilitate implementation. Funding for the position of Economic Development Officer is no longer available. Council intends to facilitate ongoing implementation of the Plan, by reorganising duties of existing staff.

Effective implementation will require a coordinated approach bringing together local, State and Federal governments, as well as strong private sector and community involvement. Regional cooperation with adjoining councils and other stakeholders is also essential. Council can play a central role in driving initiatives and fostering partnerships.

The Economic Development Plan focuses on five strategic objectives:

- Strengthen the diversity of the economic base
- Attract new investment
- Assist existing businesses to grow
- Promote business start-ups
- Provide infrastructure to support growth strategies.

Promising areas of activity include tourism, creative industries (including information technology, communications, media, arts, design etc), aquaculture, new agricultural enterprises including organic farming, and regional and local cuisine.

Council's principal contributions to implementation of the plan are focussed on administrative support, infrastructure improvements, planning for and provision of industrial land, tourism, and support for community initiatives.

In addition to provision of basic infrastructure, Council's activities in planning and improving the amenity of urban centres can contribute significantly to economic development by providing an attractive setting for businesses and tourism. Further townscape improvements such as 'Main Street' programs will need to be considered.

Council has prepared an Industrial Land Strategy to identify locations for additional industrial sites, chiefly for service industries. Recommendations from the Strategy include expanding and upgrading the existing Raleigh industrial estate and rezoning land at Urunga and Dorrigo to cater for service industries

Tourism is another area of established Council involvement, through assistance for tourist information and promotion, and operation of caravan parks. There is a need to review how this involvement should develop in future years. Council has been asked to play an increased role in tourism promotion, perhaps by facilitating closer cooperation amongst the three separate groups currently operating in Urunga, Bellingen and Dorrigo. An integrated approach to promoting the Shire appears essential.

Operation of caravan parks presents a number of difficult issues for Council. The Bellingen Caravan Park is located in the floodway, and is adjacent to a large colony of flying foxes. There have been proposals to re-locate the caravan park and establish an interpretative centre for the flying foxes, which could be a significant tourist attraction. However, there is some community opposition to this and Council is also conscious of the very considerable investment involved in establishing a new caravan park which may not generate a sufficient return. Further consideration needs to be given to the future extent of Council's involvement in caravan parks.

Similarly, Council will have to consider how best it can support the wide and expanding range of community economic development activities, including festivals, arts and cultural programs, and other initiatives. Some community and cultural events have undoubted tourism potential as well as their local value, but careful consideration has to be given to the allocation of Council resources. The Cultural Development plan should be of assistance in this regard, and can be linked to broader economic development planning.

Other areas of economic activity involving Council are the operation of the Dorrigo saleyards, which is of primary importance to the farming community, and maintenance of a strategic portfolio of property investments. Council owns a number of properties that meet community needs, generate useful revenues and have the potential for substantial capital gains in the longer term. This portfolio must be managed according to sound business principles for the future benefit of the Shire.

Three Year Priorities

- ***Maintain support for the Bellingen Shire Economic Development Committee and use upcoming organisational restructure opportunities to carry on the role of the Economic Development Officer.***
- ***Continue to implement the Bellingen Shire Economic Development Plan, including preparation of strategies for creative industries, agribusiness, marine and freshwater aquaculture, and promotion of regional and local cuisine.***
- ***Implement the Industrial Land Strategy, including preparation of a Local Environmental Plan for a proposed industrial estate at Urunga and Dorrigo.***
- ***Formulate business strategies to guide Council's involvement in tourism, caravan parks, support for community economic development activities, and retention of an investment property portfolio.***

PART TWO:

PRINCIPAL ACTIVITIES AND PROGRAMS

Introduction to Part Two

This part of the Management Plan details 10 Principal Activities and 37 Programs that will be carried out to achieve Council's Goals. These are listed in the table on the next page, which shows how each of the five Goals discussed in Part One is linked to the Principal Activities and Programs.

The table also indicates which of Council's senior managers is responsible for each Principal Activity. In some cases responsibility is shared. Abbreviations are explained in the second table on the following page.

After that come the 37 program statements. For each program these set out:

- Council's objective or objectives for the particular program concerned
- Background information about the program
- The broad strategies being used to achieve the program objective
- Specific actions to be carried out over the next 12 months
- Which Council officer is responsible for those actions
- Targets and/or performance measures to be applied to monitor progress.

Also included with each program statement is an extract from Council's budget detailing relevant income and expenditure items. This shows the extent to which Council is able to allocate resources to different areas of activity within overall budget constraints.

To facilitate the presentation of the program statements, abbreviations have been used for the responsible Council Officer. The abbreviations and the position they refer to are listed below.

Abbreviation	Explanation
GM	General Manager
DEO	Director Engineering & Operations
DEHP	Director Environmental Health & Planning
DCS	Director Corporate Services
MBS	Manager Buildings & Services
CPO	Community Projects Officer
SPE	Special Projects Engineer
VO	Vegetation Officer
WSM	Water & Sewer Manager
WSOE	Water & Sewer Operations Engineer
EHO	Environmental Health Officer
EHBS	Environmental Health & Building Surveyor

Goal	Principal Activity (Manager)	Programs
Effective community leadership through good governance and sound administration	1.0 Governance and Civic Affairs (GM and DCS)	1. Governance and strategy 2. Civic activities
	2.0 Finance and Administration (DCS)	1. Administration and financial management 2. Risk management 3. Council chambers and offices
Sustainable growth, conservation of environmental resources and enhanced quality of life	3.0 Planning and Development Control (DEHP)	1. Strategic planning 2. Development control 3. Floodplain Management Planning
	4.0 Environmental Management (DEHP and DEO)	1. Public health 2. Environment protection 3. Vegetation and land management 4. Ranger services
A safe, efficient transport system and other high quality infrastructure	5.0 Engineering Operations (DEO)	1. Engineering management 2. State roads 3. Regional and shire roads 4. Street facilities 5. Stormwater, river and coastal management 6. Facilities maintenance
	6.0 Engineering Enterprises (DEO)	1. Water supply 2. Sewerage 3. Waste management 4. Quarries 5. Private works 6. Depots and support services 7. Plant and equipment
Community wellbeing and equitable access to adequate community services and facilities	7.0 Community Services (DEHP and DCS)	1. Community planning and development 2. Specialist services 3. Libraries and Cultural facilities
	8.0 Recreation (DEO)	1. Parks and gardens 2. Swimming facilities
	9.0 Public safety (DCS)	1. Fire protection and Emergency services 2. Beach control
Increased prosperity through targeted economic and tourism development	10.0 Economic Development (DEHP, DEO and DCS)	1. Economic development 2. Tourism promotion 3. Caravan parks and cabins 4. Commercial properties 5. Saleyards

BELLINGEN SHIRE COUNCIL						
Principal Activity		Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
1	Governance, Strategy & Civic Affairs	-130,900	-141,500	-145,730	-150,070	-154,550
2	Finance & Administration	-6,673,550	-7,305,304	-7,490,110	-7,691,910	-7,899,930
3	Planning & Development Control	-387,500	-289,000	-347,210	-340,620	-329,280
4	Environmental Management	-90,100	-92,850	-94,770	-96,730	-98,740
5	Engineering Operations	-1,251,090	-1,654,536	-1,648,326	-1,652,176	-1,656,056
6	Engineering Enterprises	-5,252,220	-5,858,941	-6,000,340	-6,144,765	-6,294,705
7	Community Services	-190,114	-207,956	-213,862	-219,945	-226,210
8	Recreation Facilities	-73,500	-196,320	-141,600	-141,888	-142,184
9	Public Safety	-469,414	-523,064	-536,296	-549,925	-563,963
10	Economic Development	-574,110	-618,450	-637,608	-652,904	-668,800
	TOTAL OPERATING REVENUE	-15,092,498	-16,887,921	-17,255,851	-17,640,932	-18,034,417
	Operating Expenses					
1	Governance, Strategy & Civic Affairs	268,450	290,714	286,720	294,360	352,210
2	Finance & Administration	1,639,701	2,030,425	2,252,080	2,346,900	2,444,510
3	Planning & Development Control	705,500	564,650	607,560	605,810	599,460
4	Environmental Management	418,500	689,454	711,520	733,110	755,310
5	Engineering Operations	5,683,133	6,005,424	5,987,891	6,075,444	6,165,622
6	Engineering Enterprises	4,989,162	4,919,283	4,896,557	4,942,892	5,006,725
7	Community Services	610,764	658,306	671,015	688,956	707,434
8	Recreation Facilities	536,463	586,086	579,237	590,711	602,458
9	Public Safety	888,066	835,150	846,714	860,199	874,089
10	Economic Development	557,235	592,521	561,980	566,842	571,970
	TOTAL OPERATING EXPENSES	16,296,974	17,172,013	17,401,273	17,705,224	18,079,788
	Capital Transactions					
1	Governance, Strategy & Civic Affairs	5,000	5,000	5,000	5,000	5,000
2	Finance & Administration	56,621	49,853	28,000	28,000	28,000
3	Planning & Development Control	14,800	26,800	26,800	26,800	26,800
4	Environmental Management	9,500	22,000	20,000	20,000	20,000
5	Engineering Operations	565,270	576,168	534,268	548,945	564,071
6	Engineering Enterprises	2,290,397	1,936,916	1,196,012	1,234,342	1,193,151
7	Community Services	4,000	0	0	0	0
8	Recreation Facilities	35,723	134,733	5,393	6,083	6,862
9	Public Safety	185,564	314,518	312,434	319,557	326,893
10	Economic Development	94,127	97,712	101,398	104,501	104,046
	TOTAL CAPITAL TRANSACTIONS	3,261,002	3,163,700	2,229,305	2,293,228	2,274,823
	Transfers To / (From) Reserves					
1	Governance, Strategy & Civic Affairs					
2	Finance & Administration	0	-15,000	-15,000	-15,000	-15,000
3	Planning & Development Control	0	0	0	0	0
4	Environmental Management	0	0	0	0	0
5	Engineering Operations	145,050	235,800	241,800	244,800	247,800
6	Engineering Enterprises	47,763	1,083,899	1,952,899	1,998,654	2,126,792
7	Community Services	0	0	0	0	0
8	Recreation Facilities	66,500	61,000	132,000	132,000	132,000
9	Public Safety	5,500	7,000	7,000	7,000	7,000
10	Economic Development	11,316	16,404	41,435	49,835	58,281
	TOTAL TRANSFERS TO / (FROM) RESERVES	276,129	1,389,103	2,360,134	2,417,289	2,556,873
	TOTAL DEFICIT / (SURPLUS)	4,741,607	4,836,895	4,734,861	4,774,809	4,877,067
	Less Depreciation	4,770,100	4,723,500	4,723,500	4,723,500	4,723,500
	TOTAL DEFICIT / (SURPLUS) EXCLUDING DEPRECIATION	-28,493	113,395	11,361	51,309	153,567

PRINCIPAL ACTIVITY		PROGRAM AREA	
1.0 Governance and Civic Affairs		1.1 Governance and Strategy	
Program Objective			
<i>To provide corporate governance at the local level that meets both the requirements of State legislation and exercises strategic leadership and direction for Council's role in the community.</i>			
Background			
Council overhauled its Management Plan for the 2003/2004 year to provide a closer link between the Council's plans for the strategic direction of the Shire and the actions and resources required to achieve those outcomes.			
Council holds one Ordinary Meeting per month. It holds Committee meetings and Extraordinary meetings as required.			
Strategies	Actions 2005-06	Responsibility	Targets/Performance Measures
A planning process is in place that ensures that the long term vision and strategies of the Council are carefully considered, documented and available to the community.	<ul style="list-style-type: none"> Further strengthen the content and strategic role of the Management Plan Review the Council's strategies as outlined in this Management Plan Publish the Annual Report by 30th November Prepare and exhibit the 2006-2009 Draft Management Plan by May 2006 	GM/DCS	<ul style="list-style-type: none"> No significant current or projected additional needs and/or concerns of or by the community of Council's services are overlooked. Reports and plans prepared by due dates
Conduct Council meetings that comply with statutory requirements and provide adequate opportunities for community input.	<ul style="list-style-type: none"> Continue with one Ordinary meeting per month and convene additional meetings as required. Clearly identify matters in Council business papers where the decision will vary or create Council policy. Minimise the amount of non policy-making material brought before Council by better use of delegations and the committee system. Complete the review of the business paper format to incorporate triple bottom line elements. 	GM/DCS	<ul style="list-style-type: none"> Meetings held as scheduled Policy matters highlighted to Councillors and Policy Register updated Review completed

	Principal Activity: 1					
	Governance, Strategy & Civic Affairs					
	1.1 Governance and strategy					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Expenses					
16010	ELECTION EXPENSES, ROLLS ETC	0	0	0	0	50,000
16020	MAYORAL ALLOWANCE	13,700	14,100	14,520	14,950	15,390
16030	COUNCILLOR ALLOWANCES	49,700	51,156	52,690	54,270	55,890
16040	COUNCILLOR SUBSISTENCE	7,000	7,000	7,210	7,420	7,640
16050	COUNCILLOR TRAVEL EXPENSES	14,000	10,000	10,300	10,600	10,910
16059	MAYORAL VEHICLE DEPRECIATION	2,900	2,500	2,500	2,500	2,500
16060	COUNCILLOR TELEPHONE & FAX	4,500	5,000	5,150	5,300	5,450
16070	COUNCILLOR STATIONERY	1,500	1,500	1,540	1,580	1,620
16080	DELEGATES EXPENSES	8,000	15,000	15,450	15,910	16,380
16295	RESOURCE SHARING STUDY	4,000	10,000	0	0	0
	TOTAL OPERATING EXPENSES	105,300	116,256	109,360	112,530	165,780
	Capital Transactions					
125105	MAYORAL VEHICLE	5,000	5,000	5,000	5,000	5,000
	TOTAL CAPITAL TRANSACTIONS	5,000	5,000	5,000	5,000	5,000
	PROGRAM RESULT	110,300	121,256	114,360	117,530	170,780
	Less Depreciation	2,900	2,500	2,500	2,500	2,500
	PROGRAM RESULT (excluding depreciation)	107,400	118,756	111,860	115,030	168,280

PRINCIPAL ACTIVITY		PROGRAM AREA	
1.0 Governance and Civic Affairs		1.2 Civic Activities	
Program Objective			
<i>To engender civic pride in the achievements of the Shire community and support local organisations.</i>			
Background			
Council provides modest administrative and financial support to community groups to assist them in their activities. Council also supports the activities of the Australia Day Committee. The Mayor hosts Citizenship ceremonies on behalf of the Federal Government. Council encourages community participation in management and utilisation of Council facilities through Management Committees.			
Strategies	Actions 2005-06	Responsibility	Targets/Performance Measures
Ensure effective utilisation of Council's donation vote.	<ul style="list-style-type: none"> Review donations policy 	DCS	<ul style="list-style-type: none"> Policy reviewed
Encourage and support the development of community committees to manage appropriate Council facilities	<ul style="list-style-type: none"> Continue to provide financial and administrative support to Committees 	DCS	<ul style="list-style-type: none"> Committees provide adequate documentation for annual audit

	Principal Activity: 1					
	Governance, Strategy & Civic Affairs					
	1.2 Civic activities and community grants					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
4091	COMMUNITY SERVICES MANAGEMENT COMMITTEE INCOM	-3,700	-3,700	-3,810	-3,920	-4,030
8010	BELLINGEN HISTORICAL SOCIETY COMMITTEE INCOME	-8,700	-8,500	-8,750	-9,010	-9,280
8053	PUBLIC HALLS MANAGEMENT COMMITTEE INCOME	-45,000	-51,000	-52,530	-54,100	-55,720
8083	PARKS MANAGEMENT COMMITTEE INCOME	-1,000	-1,300	-1,330	-1,360	-1,400
12071	TOURISM MANAGEMENT COMMITTEE INCOME	-40,500	-43,000	-44,290	-45,610	-46,970
12075	SALEYARDS MANAGEMENT COMMITTEE INCOME	-32,000	-34,000	-35,020	-36,070	-37,150
	TOTAL OPERATING REVENUE	-130,900	-141,500	-145,730	-150,070	-154,550
	Operating Expenses					
16300	CONTRIBUTIONS & DONATIONS	26,000	28,208	26,750	26,750	26,750
16305	BELLINGEN SHIRE SPORTING FUND	1,000	0	0	0	0
16310	CIVIC RECEPTIONS	750	750	770	790	810
16320	AUSTRALIA DAY CELEBRATION	3,000	3,000	3,090	3,180	3,270
16330	CITIZENSHIP CEREMONIES	750	250	250	250	250
16340	SUNDRIES	750	750	770	790	810
49010	COMMUNITY SERVICES MANAGEMENT COMMITTEE EXPEN	2,400	2,500	2,570	2,640	2,710
82010	BELLINGEN HISTORICAL SOCIETY COMMITTEE EXPENSES	8,000	6,700	6,900	7,100	7,310
85120	PUBLIC HALLS MANAGEMENT COMMITTEE EXPENSES	43,000	50,000	51,500	53,040	54,630
89410	PARKS MANAGEMENT COMMITTEE EXPENSES	1,000	500	510	520	530
92304	TOURISM MANAGEMENT COMMITTEE EXPENSES	40,000	41,000	42,230	43,490	44,790
92502	SALEYARDS MANAGEMENT COMMITTEE EXPENSES	27,000	38,000	28,000	28,840	29,700
93200	MANAGEMENT COMMITTEE SURPLUS / DEFICIT	9,500	2,800	14,020	14,440	14,870
	TOTAL OPERATING EXPENSES	163,150	174,458	177,360	181,830	186,430
	PROGRAM RESULT	32,250	32,958	31,630	31,760	31,880
	Less Depreciation	0	0	0	0	0
	PROGRAM RESULT (excluding depreciation)	32,250	32,958	31,630	31,760	31,880

PRINCIPAL ACTIVITY	PROGRAM AREA
2.0 Finance and Administration	2.1 Administration and Financial Management

Program Objectives

- *To provide timely and efficient administrative support to the organisation.*
- *To ensure responsible financial management that delivers adequate funding to implement Council programs.*

Background

The Corporate Services Division provides administrative support to other Divisions to assist with the effective and efficient achievement of corporate goals. The Local Government Act 1993 also requires that Councillors be provided with adequate support to discharge the functions of civic office.

Council has an annual budget of some \$16m. The main sources of revenue are rates, charges & grants. Borrowings are relatively small and Council's financial position is sound. However, costs are tending to rise faster than revenue and the overall level of funding is declining relative to community needs.

Strategies	Actions 2005-06	Respon-sibility	Targets/Performance Measures
The organisation displays the elements of sound management and administration	<ul style="list-style-type: none"> • Continue to monitor and improve customer service and provide appropriate staff training • Continue to improve internal and external communications and information flow • Continue to provide Councillors with professional administrative support • Review management of Policies and Procedures • Review Corporate Services staffing levels • Implement actions identified from Governance Health Check 	DCS	<ul style="list-style-type: none"> • Numbers of complaints from external and internal customers. • Statutory reporting requirements are met • Review completed by 31 December 2005. • Actions achieved by due dates.
Ensure sound financial management in accordance with statutory requirements	<ul style="list-style-type: none"> • Refine the distribution of overhead costs to reflect the true cost of each program • Complete all statutory financial reporting requirements in accordance with legislation • Maintain an acceptable level of outstanding debtors • Maximise the return on investments within acceptable levels of risk • Provide an effective billing system for rates, water charges and debtors. 	DCS	<ul style="list-style-type: none"> • Better allocation of overheads • All statutory reporting obligations met • Unqualified audit reports • % unpaid rates and charges maintained or reduced compared to previous years • Return on investments compares favourably to the Bank Bill Index • Rating and water billing accounts issued in a timely manner.
To enhance the skills and capacity of Council staff and ensure equal employment opportunity.	<ul style="list-style-type: none"> • Refer to the Statement of Human Resource Activities in Part 3 of this Plan 	Various	<ul style="list-style-type: none"> • HR targets achieved

	Principal Activity: 2					
	Finance & Administration					
	2.1 Administration & financial management					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
1001.1232	S603 CERTIFICATES	-24,000	-18,000	-18,540	-19,090	-19,660
1002.1221	SUNDRY SALES & SERVICES	-7,000	-7,000	-7,210	-7,420	-7,640
1003.1314	GENERAL ADMINISTRATION SUNDRY INCOME	-1,500	-1,500	-1,540	-1,580	-1,620
1005.1221	TELEPHONE CALL REBATES & PAYMENTS	-200	-200	-200	-200	-200
1011.1372	GRANT - TRAINEE INCENTIVE	0	-11,000	0	0	0
1201.1218	CHARGES UNDER SECTION 171	-150	-150	-150	-150	-150
1203.1218	RENTAL - COUNCIL VEHICLES	-37,000	-35,500	-36,560	-37,650	-38,770
13001.1112	GENERAL RATES	-4,161,700	-4,473,954	-4,608,170	-4,746,410	-4,888,800
13002.1132	PENSIONER REBATE - GENERAL RATES	317,000	260,000	267,800	275,830	284,100
13003.1303	INTEREST & EXTRA CHARGES ON GENERAL RATES	-20,000	-50,000	-45,000	-40,000	-35,000
13004.1354	PENSIONERS RATES SUBSIDY - GENERAL RATES	-174,000	-143,000	-147,290	-151,700	-156,250
13050.1353	COMMONWEALTH REVENUE SHARING GRANT	-2,190,000	-2,275,000	-2,343,250	-2,413,540	-2,485,940
13060.1304	INTEREST ON INVESTMENTS	-375,000	-550,000	-550,000	-550,000	-550,000
	TOTAL OPERATING REVENUE	-6,673,550	-7,305,304	-7,490,110	-7,691,910	-7,899,930
	Operating Expenses					
15010	CORPORATE SERVICES SALARIES & ALLOWANCES	682,400	773,000	796,190	820,070	844,670
15011	CORPORATE SERVICES ANNUAL LEAVE	60,700	63,700	65,610	67,570	69,590
15012	CORPORATE SERVICES SICK LEAVE	31,000	32,400	33,370	34,370	35,400
15013	CORPORATE SERVICES LONG SERVICE LEAVE	30,800	32,100	33,060	34,050	35,070
15040	EXTRA CLERICAL ASSISTANCE	16,500	17,500	18,020	18,560	19,110
15050	TRAVELLING EXPENSES	1,000	1,000	1,030	1,060	1,090
15060	VEHICLE RUNNING EXPENSES	15,000	20,000	20,600	21,210	21,840
15070	VEHICLE DEPRECIATION	8,100	10,100	10,100	10,100	10,100
15080	GENERAL ADVERTISING	5,000	5,000	5,150	5,300	5,450
15090	PRINTING & STATIONERY	37,000	37,000	38,110	39,250	40,420
15100	POSTAGE	23,000	23,000	23,690	24,400	25,130
15110	TELEPHONE RENTS & CHARGES	25,000	25,000	25,750	26,520	27,310
15140	VALUATION FEES	24,000	25,600	26,360	27,150	27,960
15150	AUDIT FEES	18,000	18,000	18,540	19,090	19,660
15160	BANK & COLLECTION CHARGES	46,000	35,000	36,050	37,130	38,240
15165	INVESTMENT MANAGEMENT FEES	0	25,000	25,750	26,520	27,310
15170	LEGAL EXPENSES	5,000	5,000	5,150	5,300	5,450
15190	SUBSCRIPTION - LGOV & LAW BOOKS	14,500	16,000	16,480	16,970	17,470
15200	SUNDRY EXPENSES	2,500	2,500	2,570	2,640	2,710
15210	RECRUITMENT EXPENSES	0	35,000	0	0	0
15240	FRINGE BENEFITS TAX	30,000	27,500	28,320	29,160	30,030
16510	TRAINING - CORPORATE SERVICES	15,000	15,000	15,450	15,910	16,380
16544	SUSTAINABILITY REPORTING TRAINING	0	4,000	0	0	0
15247	ENERGY AUDIT	0	17,250	0	0	0
16520	OH&S and CONSULTATIVE COMMITTEE	5,000	5,000	5,150	5,300	5,450
16530	CONFERENCES - CORPORATE SERVICES	6,000	9,000	9,270	9,540	9,820
16537	EXISTING WORKER TRAINEESHIP	0	11,000	0	0	0
16611	GENERAL STAFF ANNUAL LEAVE	179,400	216,000	222,480	229,150	236,020
16612	GENERAL STAFF SICK LEAVE	98,200	112,000	115,360	118,820	122,380
16613	GENERAL STAFF LONG SERVICE LEAVE	86,500	100,000	103,000	106,090	109,270
16615	GENERAL STAFF PUBLIC HOLIDAYS	87,000	106,000	109,180	112,450	115,820
16680	SUPERANNUATION CONTRIBUTIONS	42,000	142,000	250,000	257,500	265,220
16690	SUPER GUARANTEE CONTRIBUTION	250,000	288,000	296,640	305,530	314,690
16810	CONTRIBUTIONS TO ADMIN & OVERHEADS	-522,000	-557,525	-542,000	-542,000	-542,000
16820	ONCOST	-450,000	-582,000	-500,000	-500,000	-500,000
93100	INTEREST ON OVERDRAFT	500	500	510	520	530
93105	INTEREST ON LOANS	4,251	1,530	0	0	0
	TOTAL OPERATING EXPENSES	877,351	1,117,155	1,314,940	1,385,230	1,457,590
	Capital Transactions					
125103	ADMINISTRATION VEHICLES	6,000	16,000	16,000	16,000	16,000
1120.7404	CREDITORS FOR LOANS	37,121	21,853	0	0	0
	TOTAL CAPITAL TRANSACTIONS	43,121	37,853	16,000	16,000	16,000
	Transfers To / (From) Reserves					
14000.5110	VEHICLE REPLACEMENT	0	-15,000	-15,000	-15,000	-15,000
	TOTAL TRANSFERS TO / (FROM) RESERVES	0	-15,000	-15,000	-15,000	-15,000
	PROGRAM RESULT	-5,753,078	-6,165,296	-6,174,170	-6,305,680	-6,441,340
	Less Depreciation	8,100	10,100	10,100	10,100	10,100
	PROGRAM RESULT (excluding depreciation)	-5,761,178	-6,175,396	-6,184,270	-6,315,780	-6,451,440

PRINCIPAL ACTIVITY		PROGRAM AREA	
2.0 Finance and Administration		2.2 Risk Management	
Program Objectives			
<ul style="list-style-type: none"> • <i>Ensure that Council's workplaces, services and facilities minimise risks to the health and wellbeing of employees, volunteers and the public.</i> • <i>Reduce the potential for insurance claims.</i> 			
Background			
<p>Effective risk management is essential to minimise the risk of harm to Council employees and members of the public. Council's extensive responsibilities mean that it has a wide spectrum of potential liability, the likelihood of claims has increased and insurance premiums have risen steeply. Courts expect that Councils will pay high regard to risk management, and Council must minimise insurance claims in order to keep premiums within acceptable cost limits.</p>			
Strategies	Actions 2005-06	Responsibility	Targets/Performance Measures
Progressively identify and record all potential hazards	<ul style="list-style-type: none"> • Review inspection and reporting systems for Council facilities. 	DCS	<ul style="list-style-type: none"> • Tasks completed as required and reported to MANEX
Keep up-to-date with best practice in risk management and support cooperative insurance arrangements	<ul style="list-style-type: none"> • Participate in regional group meetings • Progressively implement Statewide Risk Profiling system and Best Practice Manuals. • Monitor legislation and other legal requirements • Review current risk management practices. 	DCS	<ul style="list-style-type: none"> • Tasks completed as required and reported to MANEX • Relevant information recorded and circulated to managers
Reduce work-related injuries and workers compensation claims, and ensure effective rehabilitation programs where necessary	<ul style="list-style-type: none"> • Continue to review safe work method statements and hazard identification documents • Convene quarterly meetings of OH&S committee • Implement and update Rehabilitation Plan • Include OH&S component in staff training plans. • Prepare evacuation plans & conduct regular drills 	DCS/DEO	<ul style="list-style-type: none"> • Tasks completed as required and reported to MANEX • Relevant information recorded and circulated to managers • Claims reduced compared to 2004/2005 • Respond effectively to all claims within 14 days • Premiums reduced
Reduce risks to Council properties through fire, storms, vandalism and negligence, and consequent insurance claims	<ul style="list-style-type: none"> • Ensure good access to fire fighting equipment • Ensure effective maintenance & security programs for properties and surrounds • Train staff as required 	DCS/DEO	<ul style="list-style-type: none"> • Properties demonstrably well maintained • Claims reduced compared to 2004/2005 • Respond effectively to all claims within 14 days
Reduce risk of public liability and professional indemnity claims	<ul style="list-style-type: none"> • Implement best practice principles • Ensure adequate maintenance and quality control • Keep necessary maintenance, inspection and complaint records • Train staff as required 	DCS/DEO	<ul style="list-style-type: none"> • Claims reduced compared to 2004/2005 • Respond effectively to all claims within 14 days

	Principal Activity: 2					
	Finance & Administration					
	2.2 Risk management					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Expenses					
16400	MEMBERS ACCIDENT	1,600	1,875	1,930	1,980	2,030
16410	COUNCILLORS' & OFFICERS LIABILITY	12,000	13,200	13,590	13,990	14,400
16415	STATUTORY LIABILITY INSURANCE	19,250	21,175	21,810	22,460	23,130
16420	FIDELITY GUARANTEE	1,200	1,320	1,350	1,390	1,430
16430	PROFESSIONAL INDEMNITY & PUBLIC LIABILITY	120,000	126,000	129,780	133,670	137,680
16660	WORKERS' COMPENSATION PREMIUM	300,000	429,000	441,870	455,120	468,770
	TOTAL OPERATING EXPENSES	454,050	592,570	610,330	628,610	647,440
	PROGRAM RESULT	454,050	592,570	610,330	628,610	647,440
	Less Depreciation	0	0	0	0	0
	PROGRAM RESULT (excluding depreciation)	454,050	592,570	610,330	628,610	647,440

PRINCIPAL ACTIVITY	PROGRAM AREA
2.0 Finance and Administration	2.3 Council Chambers and Offices

Program Objective
To provide high quality facilities to support sound governance and administration.

Background

Council has its Administrative Headquarters and Council Chambers in Bellingen. The building has recently been altered and extended to provide additional office accommodation, a committee meeting room, larger staff meal room and additional toilet facilities.

The Information Technology function is responsible for providing a range of computing and support services to Council. The key activities of this function are:

- maintenance of information technology equipment;
- customer support;
- support of corporate information systems.

The information technology infrastructure has recently been upgraded to support the emerging needs of the organisation, particularly e-business initiatives. Current resources for supporting Council's IT systems are inadequate. Implementation of an Electronic Document Management System was commenced in August 2004. Substantial effort is required to complete the implementation and to ensure users make effective use of the powerful tools it offers.

Strategies	Actions 2005-06	Respon-sibility	Targets/Performance Measures
Undertake necessary maintenance and improvements to the Council Chambers and Administration Centre	<ul style="list-style-type: none"> • Continue to allocate funds for essential building maintenance and repairs. 	MBS	<ul style="list-style-type: none"> • Funds allocated and utilised as required.
Ensure that the facilities are well equipped for meetings and administrative functions	<ul style="list-style-type: none"> • Continue to cater for Council and appropriate community use of the Council Chambers and Committee Room. 	DCS	<ul style="list-style-type: none"> • Users express satisfaction with facilities available.
Improve Information Technology capability	<ul style="list-style-type: none"> • Prepare an Information Technology strategic plan to set priorities for improvements to Council's systems • Employ IT Support Officer 	DCS	<ul style="list-style-type: none"> • Plan prepared • Appointment made

Budget 2005 - 2006

	Principal Activity: 2					
	Finance & Administration					
	2.3 Council chambers & offices					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Expenses					
15130	INTERNET ACCESS & WEB PAGE	2,300	3,000	3,090	3,180	3,270
15600	OFFICE EQUIPMENT MAINTENANCE	10,000	10,000	10,300	10,600	10,910
15602	OFFICE EQUIPMENT COSTS	70,000	70,000	72,100	74,260	76,480
15610	OFFICE EQUIPMENT DEPRECIATION	77,200	82,700	82,700	82,700	82,700
15620	COMPUTER SOFTWARE MAINTENANCE	40,000	40,000	41,200	42,430	43,700
15630	COMPUTER HARDWARE MAINTENANCE	12,000	15,000	15,450	15,910	16,380
15710	CLEANING & SECURITY	11,900	16,000	16,480	16,970	17,470
15720	CHAMBERS MAINTENANCE	10,400	8,000	8,240	8,480	8,730
15730	RATES, CHARGES & INSURANCE	12,500	13,000	13,390	13,790	14,200
15740	ELECTRICITY	13,500	14,000	14,420	14,850	15,290
15750	FURNITURE & FITTINGS M&R	1,500	1,500	1,540	1,580	1,620
15760	DEPRECIATION	34,000	34,000	34,000	34,000	34,000
15770	GROUNDS MAINTENANCE	11,500	11,500	11,840	12,190	12,550
15780	CHAMBERS AIRCONDITIONER M&R	1,500	2,000	2,060	2,120	2,180
	TOTAL OPERATING EXPENSES	308,300	320,700	326,810	333,060	339,480
	Capital Transactions					
125101	OFFICE EQUIPMENT, F & F AND COMPUTERS	13,500	12,000	12,000	12,000	12,000
	TOTAL CAPITAL TRANSACTIONS	13,500	12,000	12,000	12,000	12,000
	PROGRAM RESULT	321,800	332,700	338,810	345,060	351,480
	Less Depreciation	111,200	116,700	116,700	116,700	116,700
	PROGRAM RESULT (excluding depreciation)	210,600	216,000	222,110	228,360	234,780

PRINCIPAL ACTIVITY		PROGRAM AREA	
3.0 Planning and Development Control		3.1 Strategic Planning	
Program Objective			
<ul style="list-style-type: none"> To promote ecologically sustainable development through an integrated strategic planning framework. 			
Background			
<p>Council's Strategic Planning Section provides advice to Council and prepares appropriate policies to guide the future direction of the Shire. This advice is provided to ensure that planning policies reflect legislative requirements and best practice. Focus is placed on the review of strategic policy to ensure it remains relevant and up to date and the formulation of new policy where need or legislative changes require. An additional focus is the provision of accurate and timely policy advice to the community.</p> <p>Council has adopted a Strategic Planning Program to identify and prioritise strategic planning tasks. Council undertakes half-yearly reviews of the Program to examine progress on current projects, re-examine the currency of allocated priorities and to include new tasks. Individual tasks listed below represent those with the highest priority for investigation and have allocated funding to be completed during the life of this Plan.</p>			
Strategies	Actions 2005-06	Responsibility	Targets/Performance Measures
Create a strategic vision for the Shire	<ul style="list-style-type: none"> Complete the Shire-wide Growth Management Strategy including Urunga and Dorrigo CBD Master Plans and Planning Studies and review of Development Control Plan 9 (Housing Density Policy) 	Strategic Planner/ DEHP	<ul style="list-style-type: none"> Strategy adopted by October 2005. LEP amendments to be prepared immediately after adoption of the GMS. Urunga and Dorrigo Plans adopted by October 2005 DCP 9 adopted by October 2005
Facilitate responsible and sustainable development at South Urunga	<ul style="list-style-type: none"> Develop a Control Plan for Catholic Church Land at South Urunga Complete review of Section 94 Contributions Plan. Complete Stormwater Management Plan 	DEHP/ Senior Planner	<ul style="list-style-type: none"> Prepare DCP by September 2005 Revised Contributions Plan adopted by September 2005. Stormwater Management Plan adopted by September 2005.
Ensure adequate provision of industrial land	<ul style="list-style-type: none"> Implement Bellingen Shire Industrial Lands Strategy 	DEHP/ Strategic Planner	<ul style="list-style-type: none"> Gazettal of amending LEPs by July 2005.
Establish a planning framework for sound environmental management	<ul style="list-style-type: none"> Prepare 2004/2005 State of the Environment Report 	Strategic Planner	<ul style="list-style-type: none"> Report completed in accordance with legislative requirements.

<p>Ensure that policy and planning documents address emerging issues, satisfy legislative requirements, reflect 'best practice' and are responsive to community opinion</p>	<ul style="list-style-type: none"> • Review of all Contribution Plans after the completion of the GMS • Investigate a Section 94 Plan for Surf Life Saving facilities • Review Mylestom DCP after the completion of the Mylestom Groundwater Study • Provide opportunities for appropriate staff training • Completion of the Street Tree Management and Maintenance Plan • Adoption of the Advertising and Signage DCP • Shire-wide Cycleway Plan and Pedestrian Access Mobility Plan • LEP Amendment No 9 amenment to Clause 50 (3) • Development of a new Shire wide Local Environmental Plan in accordance with direction from Department of Infrastructure Planning and Natural Resources 	<p>DEHP/ DEO. Senior Planner. Health and Building Surveyor DEHP</p> <p>Senior Planner/ Senior Planner DEHP</p> <p>Strategic Planner</p> <p>Strategic Planner/ DEHP</p>	<ul style="list-style-type: none"> • Review Contribution Plans and prepare new Contribution Plans within six months of the completion of the GMS • Mylestom DCP reviewed by September 2005 • Suitable training provided • Street Tree Management Plan adopted by December 2005 • Adopted by Council July 2005 • Adopted by Council June 2006 • Gazetted July 2005 • Commence December 2005
<p>Enhance advice available to the community with regard to heritage issues</p>	<ul style="list-style-type: none"> • Complete Stage 2 of the Bellingen Shire Heritage Study 	<p>Planning Officer</p>	<ul style="list-style-type: none"> • Study adopted by Council by December 2005
<p>Provide accurate and timely information to the community.</p>	<ul style="list-style-type: none"> • Ensure that Section 149 Planning Certificates are accurate and issued in an efficient manner 	<p>Strategic Planner</p>	<ul style="list-style-type: none"> • Majority of Certificates issued within 5 working days of receipt of application.

	Principal Activity: 3					
	Planning and Development Control					
	3.1 Strategic planning					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
5007.1372	HERITAGE ASSISTANCE SCHEME	-7,500	-8,000	-8,000	-8,000	-8,000
5008.1372	HERITAGE ADVISOR GRANT	-2,000	-2,000	-2,000	-2,000	-2,000
5015.1406	CONTRIBUTION TO CBD BEAUTIFICATION	-5,000	-5,000	-5,000	-5,000	-5,000
5016.1406	CONTRIBUTION TO INDUSTRIAL LAND STUDY	-10,000	0	0	0	0
5019.1372	DIPNR GRANT - GROWTH MANAGEMENT	0	0	-50,000	-35,000	-15,000
5017.1372	RTA GRANT - URUNGA CBD MANAGEMENT PLAN	-15,000	0	0	0	0
	TOTAL OPERATING REVENUE	-39,500	-15,000	-65,000	-50,000	-30,000
	Operating Expenses					
52200	PLANNING STUDIES	10,000	10,000	5,000	5,000	5,000
52205	WATER POLLUTION MANAGEMENT PLAN	5,000	0	0	0	0
52210	URUNGA CBD MANAGEMENT PLAN	25,000	0	0	0	0
52211	INDUSTRIAL LAND STUDY	25,000	0	0	0	0
52212	GROWTH MANAGEMENT STRATEGY	20,000	10,000	0	0	0
52269	IMPLEMENT GROWTH MGT STRATEGY	0	0	50,000	35,000	15,000
52241	HERITAGE STUDY PROGRESS TO LEP	0	9,000	0	0	0
52220	HERITAGE ADVISOR	6,000	6,000	6,000	6,000	6,000
52227	BELLINGEN CBD BEAUTIFICATION FUND	10,000	10,000	10,000	10,000	10,000
52250	HERITAGE ASSISTANCE SCHEME	15,000	16,000	16,000	16,000	16,000
	TOTAL OPERATING EXPENSES	116,000	61,000	87,000	72,000	52,000
	PROGRAM RESULT	76,500	46,000	22,000	22,000	22,000
	Less Depreciation	0	0	0	0	0
	PROGRAM RESULT (excluding depreciation)	76,500	46,000	22,000	22,000	22,000

PRINCIPAL ACTIVITY	PROGRAM AREA
3.0 Planning and Development Control	3.2 Development Control

Program Objectives

- To provide an efficient and effective development and construction assessment service consistent with legislative requirements, Council policies and community expectations*
- To ensure development is carried out in an ecologically sustainable manner.*

Background

For the size of the Shire and staff numbers the Development Assessment Section deal with a proportionally large number of development and associated applications. This assessment service is provided by 2 full-time planning officers, 2 full-time Environmental Health and Building officers, the Director of Environmental Health and Planning and support staff. The Section provides extensive telephone, over-the-counter and written advice to the community.

Strategies	Actions 2005-06	Respon- sibility	Targets/Performance Measures
Ensure the development assessment and approval process is efficient and effective and is conducted in accordance with relevant legislation and Council policy	<ul style="list-style-type: none"> Conduct annual review of approval process to determine means of streamlining the process. Monitor processing times to ensure compliance with statutory timeframe. Provide training opportunities to ensure staff are aware of legislative and policy changes 	DEHP/ Senior Planner EHBS DEHP	<ul style="list-style-type: none"> Review completed and changes incorporated, where required. Application processing times comply with statutory requirements. Attendance at training, as necessary
Provide a high level of customer service	<ul style="list-style-type: none"> Hold regular meetings with local development professionals. Provide presentations regarding Council's regulatory role and policies to schools, service clubs, Chamber of Commerce etc where necessary Provide training on customer service techniques. Provide opportunities for pre-application meetings with Development Control Unit. Finalise review of Customer Information Sheets 	DEHP Senior Planner/ EHBS	<ul style="list-style-type: none"> Meetings held quarterly Presentations provided as requested. Training provided subject to availability and budget Appointments arranged as required. Revised sheets available by June 2005.
Ensure development is carried out legally and in accordance with Development Consent	<ul style="list-style-type: none"> Carry out inspections as required Implement all legislative changes Investigate and respond promptly to complaints. 	Planning Officers/ EHBS's	<ul style="list-style-type: none"> Number of inspections Implement changes in accordance with legislative requirements Complaints dealt with within 5 working days.

<p>Ensure enforcement activities are carried out in a responsible and professional manner.</p>	<ul style="list-style-type: none"> • Carry out investigations and prepare appropriate documentation. • Ensure process and procedures are in accordance with relevant legislation • Develop a concise, consistent and clear process to deal with unauthorised works incorporating Penalty Infringement Notices, orders etc. 	<p>Planning Officers/ EHBS's</p>	<ul style="list-style-type: none"> • Successful resolution achieved in 90% of matters. • Monitor impact of use of PIN and order system on compliance with relevant legislation.
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	Principal Activity: 3					
	Planning and Development Control					
	3.2 Development control					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
5001.1232	DEVELOPMENT APPLICATION FEES	-120,000	-120,000	-123,600	-127,300	-131,110
5002.1232	ADVERTISING OF DEVELOPMENT APPLICATIONS	-4,000	-3,500	-3,600	-3,700	-3,810
5003.1232	SUBDIVISION APPLICATION FEES	-3,000	-3,000	-3,090	-3,180	-3,270
5004.1232	S149 CERTIFICATES	-45,000	-40,000	-41,200	-42,430	-43,700
5009.1314	TOWN PLANNING SUNDRY INCOME	-3,000	-3,000	-3,090	-3,180	-3,270
10001.1232	BUILDING APPLICATION FEES	-30,000	-30,000	-30,900	-31,820	-32,770
10002.1232	BUILDING INSPECTION FEES	-70,000	-65,000	-66,950	-68,950	-71,010
10003.1313	LSL LEVY - COMMISSION	-2,000	-2,000	-2,060	-2,120	-2,180
10004.1232	SECTION 168 CERTIFICATES	-3,000	-2,000	-2,060	-2,120	-2,180
10005.1236	BUILDING CONTROL SUNDRY INCOME	-500	-500	-510	-520	-530
10007.1232	DRAINAGE / SEWER DIAGRAMS	-7,500	-5,000	-5,150	-5,300	-5,450
	TOTAL OPERATING REVENUE	-288,000	-274,000	-282,210	-290,620	-299,280
	Operating Expenses					
52010	PLANNING SALARIES & ALLOWANCES	320,000	315,000	324,450	334,180	344,200
52011	PLANNING ANNUAL LEAVE	26,900	26,800	27,600	28,420	29,270
52012	PLANNING SICK LEAVE	13,600	13,500	13,900	14,310	14,730
52013	PLANNING LONG SERVICE LEAVE	11,400	11,200	11,530	11,870	12,220
52025	PLANNING EDUCATIONAL ASSISTANCE	8,000	8,000	8,240	8,480	8,730
52030	PLANNING SALARY COSTS DISTRIBUTED	-92,500	-92,500	-92,500	-92,500	-92,500
52050	TRAINING - PLANNING	5,000	5,000	5,000	5,000	5,000
52060	CONFERENCES - PLANNING	2,500	2,500	2,500	2,500	2,500
52080	PLANNING VEHICLE RUNNING EXPENSES	16,000	19,000	19,570	20,150	20,750
52090	PLANNING VEHICLE DEPRECIATION	12,000	16,100	16,100	16,100	16,100
52100	PLANNING OFFICE SUNDRY EXPENSES	7,100	7,350	7,570	7,790	8,020
52110	LAND TITLE SEARCHES	1,000	1,000	1,030	1,060	1,090
52120	PLANNING LEGAL EXPENSES	10,000	15,000	15,450	15,910	16,380
52130	PLANNING SUNDRY EXPENSES	3,000	3,100	3,190	3,280	3,370
52140	PLANNING RECRUITMENT COSTS	1,000	1,000	1,030	1,060	1,090
52150	ADVERTISING DEVELOPMENT APPLICATIONS	4,000	3,500	3,600	3,700	3,810
52160	DEVELOPMENT APPLICATION PROCESSING COSTS	1,000	1,000	1,030	1,060	1,090
52165	ARBORIST SERVICES	4,000	0	4,000	4,000	4,000
90110	BUILDING SALARIES (CONTRIBUTION TO HEALTH ETC)	138,000	138,000	138,000	138,000	138,000
90120	BUILDING ADMINISTRATION EXPENSES (CONTRIBUTION)	3,000	3,000	3,000	3,000	3,000
90130	BUILDING CONTROL OFFICE SUNDRIES	2,000	2,100	2,160	2,220	2,280
90140	BUILDING CONTROL LEGAL EXPENSES	1,000	1,500	1,540	1,580	1,620
90150	BUILDING CONTROL SUNDRY EXPENSES	1,500	1,500	1,540	1,580	1,620
	TOTAL OPERATING EXPENSES	499,500	502,650	519,530	532,750	546,370
	Capital Transactions					
125500	TOWN PLANNING VEHICLES	14,000	26,000	26,000	26,000	26,000
125501	PURCHASE OFFICE FURNITURE	800	800	800	800	800
	TOTAL CAPITAL TRANSACTIONS	14,800	26,800	26,800	26,800	26,800
	PROGRAM RESULT	226,300	255,450	264,120	268,930	273,890
	Less Depreciation	12,000	16,100	16,100	16,100	16,100
	PROGRAM RESULT (excluding depreciation)	214,300	239,350	248,020	252,830	257,790

PRINCIPAL ACTIVITY		PROGRAM AREA	
3.0 Planning and Development Control		3.3 Floodplain Management Planning	
Program Objective <ul style="list-style-type: none"> <i>To minimise risks to people and damage to property and the environment due to flooding.</i> 			
Background <p>A Floodplain Risk Management Plan and Study has been prepared for the Shire. The Study made a number of recommendations for flood related works and activities within the Shire which Council, with the assistance of the Flood Plain Risk Management Committee, is implementing in accordance with the listed priorities detailed in the plan. Council is also pursuing the flood mitigation strategies identified in the Plan. Implementation of these strategies will be substantially contingent upon government funding. Preventative measures identified by the Plan are being incorporated in Council's Local Environmental Plan. A specific Development Control Plan detailing the development controls relating to land affected by flooding is also being prepared.</p>			
Strategies	Actions 2005-06	Responsibility	Targets/Performance Measures
Implement the Bellingen Shire Floodplain Risk Management Plan	<ul style="list-style-type: none"> Complete DCP to incorporate the development controls identified in the Plan. Hold regular meetings of Shire Floodplain Management Committee 	DEHP	<ul style="list-style-type: none"> DCP adopted by December 2005. Integration of floodplain management criteria into development assessment procedures Meetings held at least quarterly
Progressively implement the priorities in the Floodplain Risk Management Plan	<ul style="list-style-type: none"> Pursue funding to implement priorities identified in the Plan. Finalise flood study for upper Bellinger River (Bellinger Bridge to Darkwood) Commence the Upper Kalang Flood study Commence the Dorrigo Flood Study Upgrade and extend the flood warning system on Kalang and Bellinger systems <ul style="list-style-type: none"> the installation of a second instrument at Thora; the addition of the gauge at Urunga to the Alert System; and the installation of any other gauges for both catchments identified during the design phase of the Flood Warning systems for the lower reaches of the Bellinger and Kalang Rivers. 	Strategic Planner	<ul style="list-style-type: none"> Funding secured. Flood study adopted by Council by August 2005. Preparation of brief and engagement of consultant Preparation of brief and engagement of consultant Secure funding from the Flood Warning Consultative Committee and installation of gauges.
Enhance community awareness of flooding issues	<ul style="list-style-type: none"> In conjunction with the local SES, prepare an appropriate community education program 	Strategic Planner, SES	<ul style="list-style-type: none"> Education program implemented.

	Principal Activity: 3					
	Planning and Development Control					
	3.3 Floodplain management planning					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
5071.1372	FLOOD STUDY - BELLINGER RIVER	-60,000	0	0	0	0
	TOTAL OPERATING REVENUE	-60,000	0	0	0	0
	Operating Expenses					
56040	DRAINAGE & FLOOD STUDY URUNGA					
57040	BELLINGER RIVER FLOOD STUDY	79,000	0	0	0	0
57043	BIELSDOWN RIVER FLOOD STUDY	10,000	0	0	0	0
57050	FLOOD MITIGATION SUNDRY EXPENSES	1,000	1,000	1,030	1,060	1,090
	TOTAL OPERATING EXPENSES	90,000	1,000	1,030	1,060	1,090
	PROGRAM RESULT	30,000	1,000	1,030	1,060	1,090
	Less Depreciation	0	0	0	0	0
	PROGRAM RESULT (excluding depreciation)	30,000	1,000	1,030	1,060	1,090

PRINCIPAL ACTIVITY		PROGRAM AREA	
4.0 Environmental Management		4.1 Public Health	
Program Objective			
<i>To achieve and maintain a high standard of public health reflecting community expectations and statutory requirements.</i>			
Background			
Council employs 3 full-time Environmental Health and Building Officers. One works principally in the high priority areas of inspection of food premises and on-site sewerage management systems, pollution, environmental management/audits, public health inspections, sustainability, liquid trade waste, policy development and water quality. Council also provides support to NSW Health, FoodSafe, the Department of Environment and Conservation (DEC) and the Department of Infrastructure Planning and Natural Resources (DIPNR) in respect to public health and environmental matters.			
Strategies	Actions 2005-06	Responsibility	Targets/Performance Measures
Minimise the potential for outbreaks of infectious disease in the community	<ul style="list-style-type: none"> Monitor river water quality on a regular basis Investigate any reported pollution sources Ensure caravan parks meet statutory requirements Review the On-site Sewage Management Systems (OSMS) Strategy three yearly Maintain effective working relationships with relevant officers from NSW Health, DEC, FoodSafe and DIPNR Completion and submission to Council for adoption and implementation of recommendations of the Mylestom Groundwater Study 	EHO	<ul style="list-style-type: none"> Water monitoring program carried out on a continuing basis Investigations completed. Caravan Park approvals renewed on an annual basis Review completed. Study to be adopted by 30 March 2006.
Educate the community with respect to public health, environment and safety issues	<ul style="list-style-type: none"> Offer an ongoing training/education program for plumbers and the public with respect to OSMS and legislative matters 	EHO	<ul style="list-style-type: none"> Training program ongoing Public education campaign ongoing.
Manage complaints in an effective and efficient manner	<ul style="list-style-type: none"> Respond promptly to all complaints and emergency incidents 	EHO	<ul style="list-style-type: none"> Complaints dealt with within 5 working days and emergency incidents within 24 hours
Educate the community with respect to the safe handling of food at all food premises.	<ul style="list-style-type: none"> Undertake regular food premises inspections Offer an ongoing education program for food handlers/operators 	EHO	<ul style="list-style-type: none"> Ongoing Inspections Number of complaints received relating to food. Education program ongoing.
Promote the safe operation of pools and spas.	<ul style="list-style-type: none"> Carry out regular inspections of public swimming pools and spas Provide public education with respect to water cooling systems and private pools and spas. 	EHO	<ul style="list-style-type: none"> Number of inspections undertaken. Number of complaints received Number of promotions organised.

	Principal Activity: 4					
	Environmental Management					
	4.1 Public health					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
3001.1232	APPLICATION FEES - L G ACT	-4,000	-3,500	-3,600	-3,700	-3,810
3031.1232	FOOD PREMISES INSPECTIONS	-2,000	-1,500	-1,540	-1,580	-1,620
3032.1236	FOOD HANDLING COURSE FEES	-200	-200	-200	-200	-200
3002.1232	ANNUAL LICENCE - CARAVAN PARKS	-1,000	-1,000	-1,030	-1,060	-1,090
3071.1314	SUNDRY INSPECTIONS & SERVICES	-200	-200	-200	-200	-200
	TOTAL OPERATING REVENUE	-7,400	-6,400	-6,570	-6,740	-6,920
	Operating Expenses					
31010	SALARIES & ALLOWANCES	179,400	237,500	294,350	303,180	312,260
31011	ANNUAL LEAVE	15,900	18,200	18,740	19,300	19,870
31012	SICK LEAVE	7,600	8,900	9,160	9,430	9,710
31013	LONG SERVICE LEAVE	6,900	8,100	8,340	8,590	8,840
31020	CONTRIBUTIONS TO HEALTH SALARIES	-67,000	-69,000	-69,000	-69,000	-69,000
31030	HEALTH ADMINISTRATION	7,600	7,600	7,820	8,050	8,290
31035	ADMINISTRATION (CONTRIBUTION TO)	25,000	25,000	25,000	25,000	25,000
31040	TEMPORARY HEALTH & BUILDING STAFF	10,000	55,000	8,000	8,240	8,480
31050	TRAINING - HEALTH & BUILDING	4,000	4,500	4,500	4,500	4,500
31060	CONFERENCES - HEALTH & BUILDING	2,500	2,500	2,500	2,500	2,500
31100	TRAVELLING EXPENSES	500	0	0	0	0
31110	VEHICLE RUNNING EXPENSES	14,000	12,000	12,360	12,730	13,110
31120	VEHICLE DEPRECIATION	9,000	7,200	7,200	7,200	7,200
31130	SUNDRY OFFICE EXPENSES	1,100	1,200	1,230	1,260	1,290
31160	FOOD HANDLING COURSE	200	200	200	200	200
33010	FOOD CONTROL - SUNDRY EXPENSES	500	500	510	520	530
37010	SUNDRY HEALTH SERVICES	400	400	410	420	430
	TOTAL OPERATING EXPENSES	217,600	319,800	331,320	342,120	353,210
	Capital Transactions					
125400	HEALTH VEHICLES & PLANT	9,000	20,000	20,000	20,000	20,000
	TOTAL CAPITAL TRANSACTIONS	9,000	20,000	20,000	20,000	20,000
	PROGRAM RESULT	219,200	333,400	344,750	355,380	366,290
	Less Depreciation	9,000	7,200	7,200	7,200	7,200
	PROGRAM RESULT (excluding depreciation)	210,200	326,200	337,550	348,180	359,090

PRINCIPAL ACTIVITY		PROGRAM AREA	
4.0 Environmental Management		4.2 Environment Protection	
Program Objective			
<i>To monitor human impact and take action to minimise that impact, so as to prevent degradation of the natural environment.</i>			
Background			
Legislation, Council and the community are placing an increasing importance on issues relating to the environment and sustainable development. The expectations of the community are that negative impacts on the environment can and will be limited or prevented. Monitoring relates to the collection of data to determine environmental health, the investigation of negative impacts where they are revealed and the provision of a response aimed at limiting or eliminating those impacts			
Strategies	Actions 2005-06	Responsibility	Targets/Performance Measures
Enhance public awareness of environmental issues	<ul style="list-style-type: none"> Develop and provide community education programs 	EHO	<ul style="list-style-type: none"> Appropriate community education programs provided
Minimise the potential negative impacts of human habitation on the environment	<ul style="list-style-type: none"> Implement Environmental Levy to undertake high priority environmental protection works Monitor river water quality on a regular basis Once aware, investigate sources of air, water and noise pollution Ensure compliance with the OSMS regular reporting program. Develop an audit program for liquid trade waste and implement the program Develop sustainability programs/policies, including Greenhouse Gas Reduction/Energy Efficiency 	EHO/ DEO	<ul style="list-style-type: none"> Requires Minister's approval - works will be undertaken if approval is granted. Monitoring ongoing with results reported to Council Negative impacts minimised or resolved in compliance with legislation. Reporting program implemented and monitored. Liquid trade waste program – ongoing Development of sustainability programs/policies ongoing
Manage complaints in an effective and efficient manner	<ul style="list-style-type: none"> Respond promptly to all complaints and emergency incidents 	EHO	<ul style="list-style-type: none"> Complaints responded to within 5 working days and emergency incidents within 24 hours.
Ensure Council policy addresses potential environmental impacts	<ul style="list-style-type: none"> Prepare new policy documents where appropriate Review current policy documents where the need is apparent 	EHO	<ul style="list-style-type: none"> Policy documents prepared or reviewed as necessary.
Assess the environmental impact of reported contaminated sites	<ul style="list-style-type: none"> Critically review reports lodged as part of the development process Support govt authorities responsible for remediation 	EHO	<ul style="list-style-type: none"> Reviews completed in a timely manner

	Principal Activity: 4					
	Environmental Management					
	4.2 Environment protection					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
5051.1232	ONSITE EFFLUENT INSTALLATION APPROVAL	-4,000	-3,500	-3,600	-3,700	-3,810
5052.1232	ONSITE EFFLUENT FEE FOR INSPECTIONS	-2,000	-1,500	-1,540	-1,580	-1,620
5054.1232	ONSITE EFFLUENT APPLICATION FEES	-3,500	-2,500	-2,570	-2,640	-2,710
5056.1236	ONSITE EFFLUENT SEMINAR FEES	-500	-500	-510	-520	-530
	TOTAL OPERATING REVENUE	-10,000	-8,000	-8,220	-8,440	-8,670
	Operating Expenses					
27030	POLLUTION CONTROL	2,000	2,000	2,060	2,120	2,180
55530	ONSITE EFFLUENT TRAINING - PLUMBERS & RESIDENTS	2,000	2,000	2,060	2,120	2,180
55550	ONSITE EFFLUENT ADMINISTRATION	5,000	5,000	5,150	5,300	5,450
57110	WATER TESTS	3,000	3,000	3,090	3,180	3,270
	TOTAL OPERATING EXPENSES	12,000	12,000	12,360	12,720	13,080
	PROGRAM RESULT	2,000	4,000	4,140	4,280	4,410
	Less Depreciation	0	0	0	0	0
	PROGRAM RESULT (excluding depreciation)	2,000	4,000	4,140	4,280	4,410

PRINCIPAL ACTIVITY		PROGRAM AREA	
4.0 Environmental Management		4.3 Vegetation and Land Management	
Program Objectives			
<ul style="list-style-type: none"> • <i>To reduce the detrimental impact of noxious and environmental weeds on the Shire's environment</i> • <i>To effectively manage the roadside environment of the Shire's public road network.</i> 			
Background			
<p>Council is the Local Control Authority responsible for noxious weed management within the Shire. This management incorporates inspections of public and private land and operational activities on Council controlled land. Environmental weeds have also become increasingly significant as a management priority.</p> <p>Council adopted its Roadside Management Plan as a working tool in April 1998. The plan includes a vegetation audit and categorisation of roads, and provides guidelines for maintenance and construction works, generally in accordance with the NSW Roadside Environment Guidelines and Handbook.</p>			
Strategies	Actions 2005-06	Responsibility	Targets/Performance Measures
Review Noxious and Environmental Weed management Plan	<ul style="list-style-type: none"> • Draft for approval Noxious and Environmental Weed Management Plan 2006-2010, including operational plan. 	VO	<ul style="list-style-type: none"> • Plan adopted by September 05
Implement Council's Noxious Weeds Management Plan including compliance with the Noxious Weeds Act 1993	<ul style="list-style-type: none"> • Undertake community information projects • Make available extension material for community • Inspect and map noxious and environmental weed infestations • Minimise the potential impact of new weed incursions through early identification • Undertake Integrated Weed Management on Council Land in accordance with Control Program adopted by Council 	VO	<ul style="list-style-type: none"> • Two field days/awareness activities undertaken • Private property inspections undertaken as identified in Weeds Program • Weeds mapped in areas inspected in private property inspection program • Inspect markets, all nurseries and priority sites for new weed incursions • Adopted Control Program implemented in Shire
Comply with State requirements for grant funding.	<ul style="list-style-type: none"> • Apply and report for NSW Agriculture Noxious Weeds grant funds 	VO	<ul style="list-style-type: none"> • Funding application and reporting requirements satisfied.
Source alternative funding for Vegetation Management Activities	<ul style="list-style-type: none"> • Find and apply for appropriate grants 	VO	<ul style="list-style-type: none"> • Grant funding applications submitted.
Support regional initiatives to manage noxious and environmental weeds	<ul style="list-style-type: none"> • Implement the North Coast Regional Weeds Strategy • Promote the Bushland Friendly Nursery Scheme 	VO	<ul style="list-style-type: none"> • Active involvement in North Coast Weeds Advisory Committee • Scheme promoted in Council activities

Continue the implementation of the Roadside Management Plan.	<ul style="list-style-type: none"> • Review roadside vegetation composition and weed infestations • Undertake roadside audits prior to, and following roadside construction activities • Protect threatened and significant roadside vegetation • Utilise best practice to minimise the damage to roadside environments 	VO	<ul style="list-style-type: none"> • Plateau Roadsides weed infestations mapped onto GIS • Each road construction activity complies with Roadside Management Plan
Support implementation of the Roadside Management Plan by individuals and community groups.	<ul style="list-style-type: none"> • Provide liaison between community groups and Council • Continued representation on Bellingen Shire Roadside Landcare group 	VO	<ul style="list-style-type: none"> • Effective liaison and representation to satisfaction of stakeholders

	Principal Activity: 4					
	Environmental Management					
	4.3 Vegetation and land management					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
3051.1372	INSPECTORIAL ASSISTANCE GRANT	-24,000	-27,000	-27,810	-28,640	-29,490
3052.1221	SUNDRIES INCLUDING INSPECTIONS	-500	-500	-510	-520	-530
3053.1235	PRIVATE WORKS - NOXIOUS PLANTS	-500	-500	-510	-520	-530
3055.1232	NOXIOUS PLANTS CERTIFICATES	-600	-600	-610	-620	-630
3057.1372	GROUP PROJECTS GRANTS	-22,000	-23,000	-23,000	-23,000	-23,000
3058.1372	DLAWC GRANT - CROWN LANDS	-3,000	-3,000	-3,000	-3,000	-3,000
	TOTAL OPERATING REVENUE	-50,600	-54,600	-55,440	-56,300	-57,180
	Operating Expenses					
35400	NOXIOUS PLANTS DESTRUCTION	59,500	62,000	63,860	65,770	67,740
35450	NOXIOUS PLANTS PRIVATE WORKS	0	500	510	520	530
35500	CROWN LANDS WEED CONTROL	3,000	3,000	3,000	3,000	3,000
35510	PUBLICITY	4,000	4,000	4,120	4,240	4,360
35520	DEPT OF AGRICULTURE TRIALS	500	500	510	520	530
35530	EQUIPMENT DEPRECIATION	7,600	5,300	5,300	5,300	5,300
35540	FIELD - GROUND	20,000	20,000	20,600	21,210	21,840
35550	FIELD - AERIAL	4,000	4,000	4,120	4,240	4,360
35560	OFFICE EXPENSES	4,000	4,000	4,120	4,240	4,360
35570	LAW COSTS & PROSECUTIONS	500	0	0	0	0
35580	ADMINISTRATION	17,000	17,000	17,510	18,030	18,570
35590	TRAINING	2,000	3,500	3,600	3,700	3,810
35600	MEDICAL EXPENSES	500	500	510	520	530
57125	BELLINGEN URBAN LANDCARE & INSURANCE	5,300	5,300	5,300	5,300	5,300
135204	ENVIRONMENTAL WORKS (FROM RATE VARIATION)	0	167,954	172,990	178,170	183,510
	TOTAL OPERATING EXPENSES	127,900	297,554	306,050	314,760	323,740
	Capital Transactions					
125430	NOXIOUS PLANTS - PLANT & EQUIPMENT	500	0	0	0	0
	TOTAL CAPITAL TRANSACTIONS	500	0	0	0	0
	PROGRAM RESULT	77,800	242,954	250,610	258,460	266,560
	Less Depreciation	7,600	5,300	5,300	5,300	5,300
	PROGRAM RESULT (excluding depreciation)	70,200	237,654	245,310	253,160	261,260

PRINCIPAL ACTIVITY	PROGRAM AREA
4.0 Environmental Management	4.4 Ranger Services

Program Objective

To assist in the achievement of a high level of public order and safety, reflecting community expectations and enforcing statutory requirements to protect the Shire's environment.

Background

Council employs one full-time Ranger who is available on-call outside business hours to respond to emergency incidents. The Ranger's primary goal is the enforcement of statutory requirements and Council policies to protect the Shire's environment. Patrols are carried out on parks and reserves, beaches, roads and car parks. Litter, vandalism, animal control, overgrown vegetation, anti-social behaviour and parking are high priorities. Each year the Ranger responds to numerous complaints and action requests, with a high percentage relating to dogs and stock/traffic conflicts.

Strategies	Actions 2005-06	Respon-sibility	Targets/Performance Measures
Minimise the incidence of conflict and nuisance caused by animals	<ul style="list-style-type: none"> Respond promptly to all complaints and emergency incidents Undertake regular patrols of all public places Impound animals and issue infringement notices as necessary Provide community education programs on companion animals 	Ranger EHO	<ul style="list-style-type: none"> Complaints responded to within 5 working days, emergency incidents within 24 hours. Routine patrols completed Number of complaints received Programs carried out annually
Manage car parking to maximise its availability for residents and visitors	<ul style="list-style-type: none"> Undertake regular patrols of all public places Respond promptly to all complaints Review current parking restrictions where necessary. 	Ranger	<ul style="list-style-type: none"> Routine patrols completed Complaints dealt with within 5 working days
Protect public areas, Council facilities and services by minimising anti-social behaviour	<ul style="list-style-type: none"> Undertake regular patrols of all public places Respond promptly to all complaints and emergency incidents 	Ranger	<ul style="list-style-type: none"> Routine patrols completed Complaints attended to within 5 working days, emergency incidents within 24 hours
Minimise nuisance caused by overgrown land and vermin	<ul style="list-style-type: none"> Continue current procedure for follow-up of complaints regarding overgrown land and vermin. 	Ranger	<ul style="list-style-type: none"> Number of second (or follow-up) complaints received.
Manage emergency incidents effectively	<ul style="list-style-type: none"> Respond to incidents quickly Maintain effective working relationships with local Police, SES, RFS and other emergency services personnel 	Ranger/ EHO	<ul style="list-style-type: none"> Emergency incidents responded to within 24 hours and protocol followed
Provide appropriate community education	<ul style="list-style-type: none"> Deliver programs as required with respect to Council policy and relevant legislation 	EHO	<ul style="list-style-type: none"> Appropriate programs provided Stakeholder satisfaction
Foreshore animal and vehicle management policy	<ul style="list-style-type: none"> Review current policy 	EHO/ Ranger	<ul style="list-style-type: none"> Policy reviewed by June 2006

Pursue legal proceedings where necessary in a cost effective and professional manner

- Carry out investigations and prepare appropriate documentation

GM/
DEHP/
EHO/
Ranger

- Successful court action and partial cost recovery.

	Principal Activity: 4					
	Environmental Management					
	4.4 Ranger services					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
2030.1232	ANIMAL CONTROL REGISTRATION FEES	-3,000	-2,500	-2,570	-2,640	-2,710
2031.1232	ANIMAL CONTROL IMPOUNDING FEES	-1,500	-1,250	-1,280	-1,310	-1,340
2032.1232	ANIMAL CONTROL FINES AND COSTS	-1,500	-1,500	-1,540	-1,580	-1,620
2033.1232	CATTLE DRIVING CHARGES & FEES	-1,000	-1,000	-1,030	-1,060	-1,090
2070.1232	INFRINGEMENTS & PARKING FINES	-15,000	-17,500	-18,020	-18,560	-19,110
5091.1232	DISPOSAL OF DERELECT VEHICLES	-100	-100	-100	-100	-100
	TOTAL OPERATING REVENUE	-22,100	-23,850	-24,540	-25,250	-25,970
	Operating Expenses					
23010	ANIMAL CONTROL WORKING EXPENSES	25,000	26,000	26,780	27,580	28,400
23020	CATTLE IMPOUNDING EXPENSES	3,000	3,000	3,090	3,180	3,270
23021	RATES, CHARGES & INSURANCE	200	0	0	0	0
23040	ANIMAL CONTROL DEPRECIATION	5,300	3,600	3,600	3,600	3,600
27010	PUBLIC ORDER & SAFETY SUNDRY EXPENSES	18,000	18,000	18,540	19,090	19,660
27020	PARKING / ROAD INFRINGEMENT	8,000	8,000	8,240	8,480	8,730
59510	DESTRUCTION OF DEAD ANIMALS	1,000	1,000	1,030	1,060	1,090
59520	DISPOSAL OF DERELECT VEHICLES	500	500	510	520	530
	TOTAL OPERATING EXPENSES	61,000	60,100	61,790	63,510	65,280
	Capital Transactions					
125350	ANIMAL CONTROL EQUIPMENT	0	2,000	0	0	0
	TOTAL CAPITAL TRANSACTIONS	0	2,000	0	0	0
	PROGRAM RESULT	38,900	38,250	37,250	38,260	39,310
	Less Depreciation	5,300	3,600	3,600	3,600	3,600
	PROGRAM RESULT (excluding depreciation)	33,600	34,650	33,650	34,660	35,710

PRINCIPAL ACTIVITY	PROGRAM AREA
5.0 Engineering Operations	5.1 Engineering Management

Program Objectives

- *To ensure efficient and effective management of engineering operations.*
- *To provide a survey and design service and advice on traffic management.*

Background

Engineering operations comprise by far the most costly area of Council activities and require highly effective management to ensure value for money spent. Also, Council's infrastructure assets including the road network, water, sewer, buildings and parks and reserves, are very extensive. Council needs to maintain the internal capacity to ensure effective asset management.

There is also an ongoing need for expertise in survey and design to support engineering operations, as well as to meet Council's responsibility to facilitate effective traffic management.

Strategies	Actions 2005-06	Responsibility	Targets/Performance Measures
Enhance asset management systems	•	DEO	•
Provide survey and design capacity to support engineering operations.	<ul style="list-style-type: none"> • Investigative surveys in preparation for road or asset design. • Provide survey support to Council infrastructure assets. • Provide construction plans to support operations. 	DEO/Works Projects Engineer	<ul style="list-style-type: none"> • Provide detail survey plans in accordance with the current Survey best practices. • Provision of designs that are supported by RTA and other agency guidelines.
Implement traffic management systems to reflect adopted State standards and Council's policies.	<ul style="list-style-type: none"> • Provide reports and agenda items for Local Traffic Committee and Council Development Committee as required. • Conduct traffic flow studies. 	DEO/Works Projects Engineer	<ul style="list-style-type: none"> • Orderly and precise installation of signs and/or measures as approved by Council.

	Principal Activity: 5					
	Engineering Operations					
	5.1 Engineering support and design					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
1208.1236	SUNDRY - INSPECTION FEES - BUILDINGS	-12,000	-8,000	-8,240	-8,480	-8,730
	TOTAL OPERATING REVENUE	-12,000	-8,000	-8,240	-8,480	-8,730
	Operating Expenses					
17510	SALARIES & ALLOWANCES	723,000	678,000	698,340	719,290	740,860
17511	ANNUAL LEAVE	64,700	60,000	61,800	63,650	65,550
17512	SICK LEAVE	32,900	30,000	30,900	31,820	32,770
17513	LONG SERVICE LEAVE	30,200	28,000	28,840	29,700	30,590
17519	ADMINISTRATION EXPENSES (TRANSFER)	23,000	23,000	23,000	23,000	23,000
17520	ACCOMMODATION EXPENSES	4,300	4,800	4,940	5,080	5,230
17530	TRAINING - ENGINEERING - OUTDOOR	33,000	39,000	40,170	41,370	42,610
17540	TRAINING - ENGINEERING - INDOOR	6,000	6,000	6,180	6,360	6,550
17550	CONFERENCES - ENGINEERING - OUTDOOR	4,000	4,000	4,120	4,240	4,360
17560	CONFERENCES - ENGINEERING - INDOOR	4,000	4,000	4,120	4,240	4,360
17600	TRAVELLING EXPENSES	9,600	10,200	10,500	10,810	11,130
17610	VEHICLE RUNNING EXPENSES	40,000	50,000	51,500	53,040	54,630
17620	VEHICLE DEPRECIATION	17,700	17,300	17,300	17,300	17,300
17630	ENGINEERS OFFICE SUNDRIES	7,500	7,500	7,720	7,950	8,180
17640	RECRUITMENT EXPENSES	1,000	1,000	1,030	1,060	1,090
17645	PRE EMPLOYMENT MEDICALS	500	300	300	300	300
17650	SOFTWARE UPDATE	5,500	5,500	5,660	5,820	5,990
17670	CONTRIBUTIONS TO ENGINEERING	-274,000	-295,000	-295,000	-295,000	-295,000
17675	OVERHEADS CHARGED TO WORKS	-48,000	-65,000	-66,950	-68,950	-71,010
17690	INSURANCE - ISR (PART)	5,000	5,000	5,150	5,300	5,450
17695	CONTRACT WORK INSURANCE	5,000	0	0	0	0
17719	CONTRIBUTION TO IPWEA DIRECTORATE	2,000	2,000	2,000	2,000	2,000
18000	INSURANCE EXCESS PUBLIC LIABILITY	10,000	10,000	10,000	10,000	10,000
18010	INSURANCE EXCESS ISR - PROPERTY CLAIMS	3,000	3,000	3,000	3,000	3,000
18050	INSURANCE EXCESS VANDALISM	10,000	10,000	10,000	10,000	10,000
411700	TRAFFIC COUNTS ETC	5,500	5,500	5,660	5,820	5,990
411701	INVESTIGATION, SURVEY & DESIGN	5,500	5,500	5,660	5,820	5,990
411702	SURVEY & ALIGNMENTS	5,000	5,000	5,150	5,300	5,450
411703	ROAD CLOSURES & SALES	1,000	1,000	1,030	1,060	1,090
	TOTAL OPERATING EXPENSES	736,900	655,600	682,120	709,380	737,460
	Capital Transactions					
125203	VEHICLE PURCHASE & SALES	28,000	40,000	40,000	40,000	40,000
125209	AUSPEC BOOKS	1,000	0	0	0	0
125210	THEODOLITE	0	15,000	0	0	0
125211	NEW OFFICE EQUIPMENT	5,450	3,300	0	0	0
	TOTAL CAPITAL TRANSACTIONS	34,450	58,300	40,000	40,000	40,000
	PROGRAM RESULT	759,350	705,900	713,880	740,900	768,730
	Less Depreciation	17,700	17,300	17,300	17,300	17,300
	PROGRAM RESULT (excluding depreciation)	741,650	688,600	696,580	723,600	751,430

PRINCIPAL ACTIVITY		PROGRAM AREA	
5.0 Engineering Operations		5.2 State Roads	
Program Objective			
<i>To manage preservation and restoration activities along Waterfall Way (Main Road 76) to the requirements specified by the Roads and Traffic Authority.</i>			
Background			
Council maintains on behalf of the Roads and Traffic Authority (RTA) the section of Waterfall Way (Main Road 76) that is located within the Shire boundaries. This section of State Road is approximately 70 km long. Council carries out this work under a Single Invitation Maintenance Contract (SIMC).			
Strategies	Actions 2005-06	Responsibility	Targets/Performance Measures
Implement appropriate processes to ensure that Council retains control of selected work carried out on the section of Waterfall Way located within Bellingen Shire whilst achieving a commercial return for Council	<ul style="list-style-type: none"> Maintain Council's current Contractor Prequalification status of M1 Allocate appropriate resources to accomplish the requirements of the Single Invitation Maintenance Contract (SIMC) whilst achieving the nominated overhead and profit margin Pursue Council's Contractor Pre-qualification to R2 	Works Operation Engineer/ Works Manager	<ul style="list-style-type: none"> All inspections of Waterfall Way are undertaken in accordance with the SIMC Routine maintenance services are programmed and works completed in accordance with the requirements of the SIMC Reports required under the SIMC are submitted to the RTA on time Achievement of the overhead and profit margin nominated by Council Submit R2 Contractor Pre-qualification by 31 July 2005
Recommend to the RTA priorities for the preservation, rehabilitation and development works which maximises the benefits to the State Road network from the available funds	<ul style="list-style-type: none"> Identify preservation and improvement needs along Waterfall Way through routine inspections and investigation of incidental reports Submit Work Proposals to the RTA to address identified needs along Waterfall Way 	Works Operation Engineer/ Works Manager	<ul style="list-style-type: none"> Document and collate the outcomes of inspections and investigations of incidental reports to develop the identification of needs along Waterfall Way Submission of Work Proposals to address identified needs
Optimise the level of funding available to Council for preservation, rehabilitation and development works along the State Road	<ul style="list-style-type: none"> Actively promote the need for works along Waterfall Way with RTA officers and the State Government Program projects on Council's Works Program with a view to accommodating likely notification from the RTA of available funding for works on Waterfall Way 	Works Operation Engineer/ Works Manager	<ul style="list-style-type: none"> Consult with and undertake joint inspections with RTA officers promoting the need for funding to address identified needs along Waterfall Way Actively participate in regional consultations and submissions to the State Government for the upgrading of Waterfall Way

	Principal Activity: 5					
	Engineering Operations					
	5.2 State Roads					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
11080.1234	MR76 MAINTENANCE CONTRACT	-300,000	-297,527	-297,527	-297,527	-297,527
11871.1234	MR76 PROVISIONAL WORK ORDERS	0	-125,000	-125,000	-125,000	-125,000
11088.1234	MR76 WORK ORDERS	0	0	0	0	0
11052.1234	MR76 REHABILITATION	0	0	0	0	0
	TOTAL OPERATING REVENUE	-300,000	-422,527	-422,527	-422,527	-422,527
	Operating Expenses					
500	MR76 MAINTENANCE CONTRACT	288,000	270,477	270,477	270,477	270,477
510	MR76 PROVISIONAL WORK ORDERS	0	115,200	115,200	115,200	115,200
5005005	MR76 WORK ORDERS	0	0	0	0	0
5532000	MR76 REHABILITATION	0	0	0	0	0
	TOTAL OPERATING EXPENSES	288,000	385,677	385,677	385,677	385,677
	PROGRAM RESULT	-12,000	-36,850	-36,850	-36,850	-36,850
	Less Depreciation	0	0	0	0	0
	PROGRAM RESULT (excluding depreciation)	-12,000	-36,850	-36,850	-36,850	-36,850

PRINCIPAL ACTIVITY	PROGRAM AREA
5.0 Engineering Operations	5.3 Regional and Shire roads

Program Objective

- *To manage the Shire road network in a cost-effective manner so that it is maintained in a safe and serviceable condition.*
- *To identify, assess and implement improvements to the road network that optimise benefits to the community.*

Background

Council is responsible for a Road Network with a length of approximately 526km. The network includes approximately 315 km of sealed roads and 211 km of unsealed rural roads. Three roads (about 57km) are classified as Regional Roads for which Council receives funding from the RTA. The remainder are Local Roads for which Council has full responsibility. The Road Network includes 112 bridges (86 timber) and 18 large culverts. Most roads were constructed many decades ago. The volume and speed of traffic, size of heavy vehicles and expectations of motorists have all increased over time and much of the network fails to meet current standards. A number of timber bridges have deteriorated to an extent where maintenance is difficult and expensive. Five bridges have load limits.

A balance needs to be achieved in the allocation of resources between the preservation of the existing road assets at their existing standard and road improvements to meet current standards.

Strategies	Actions 2005-06	Respon-sibility	Targets/Performance Measures
Review and update the Asset Management Program for the Shire road network	<ul style="list-style-type: none"> • Visual assessment of the condition of Shire road network pavements • Visual assessment and selected testing of bridges • Refine and update bridge database system • Update Road Register 	Works Manager	<ul style="list-style-type: none"> • Complete visual assessment by 31 March 2006 • Complete bridge inspections and testing by 30 June 2006 • Bridge database system updated by 30 June 2006 • Road Register updated by 30 June 2006.
Plan and undertake roadworks which maximise the benefits to the road network within available funds	<ul style="list-style-type: none"> • Review the 4 year Rolling Programs for Shire Road and Urban Improvements • Include funded projects on the Works Program • Monitor progress of works and adjust program and/or resources as required 	Works Manager	<ul style="list-style-type: none"> • Revised programs adopted by Council • Funded works completed as approved, on time and within budget
Optimise the level of funding available for road improvements	<ul style="list-style-type: none"> • Submit applications for available grants • Identify, plan and design those sections of roads where Section 94 funding is available 	Works Manager	<ul style="list-style-type: none"> • Adequate funding applications submitted • Inclusion of identified projects in Works Program
Restoration of key bridges burdened with a load limit	<ul style="list-style-type: none"> • Assess options for the restoration of key bridges and include in the Rolling Program for Shire Road Improvements 	Works Manager	<ul style="list-style-type: none"> • Program adopted to include high priority bridges
Record and manage road defects	<ul style="list-style-type: none"> • Test and refine road inspection system consistent with current best practice • Establish time limit(s) for attending to identified defects 	Works Manager	<ul style="list-style-type: none"> • Undertake inspections in accordance with developed inspection system • Assess performance of road inspection system

Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Principal Activity: 5					
	Engineering Operations					
	5.3 Regional & Shire Roads and Bridges					
	Operating Revenue					
11001.2977	SECTION 94 PRE PLAN - ROADS	-48,000	-72,000	-72,000	-72,000	-72,000
11002.2977	SECTION 94 PLANS - ROAD CONTRIBUTIONS	-100,000	-152,500	-152,500	-152,500	-152,500
11004.2977	SECTION 94 PLANS - STH URUNGA ROADS	0	-450	-450	-450	-450
11035.2957	ROADS TO RECOVERY PROGRAM	-226,440	-337,059	-337,059	-337,059	-337,059
11031.1403	REGIONAL ROADS BLOCK GRANT	-320,000	-335,000	-335,000	-335,000	-335,000
11032.2957	REGIONAL ROADS REPAIR GRANT	-90,000	-190,000	-190,000	-190,000	-190,000
11033.1403	REGIONAL ROADS TRAFFIC FACILITIES GRANT	-20,000	-29,000	-29,000	-29,000	-29,000
11010.2977	SECTION 94 PRE PLAN - BRIDGES	-2,800	-10,500	-10,500	-10,500	-10,500
11012.2977	SECTION 94 PLANS - BELLINGEN BRIDGE	-2,500	-9,800	-9,800	-9,800	-9,800
11096.2957	3X3 GRANT	-54,000	-54,000	-54,000	-54,000	-54,000
11093.2981	CONTRIBUTIONS TO WORKS	-5,000	-900	-900	-900	-900
	TOTAL OPERATING REVENUE	-868,740	-1,191,209	-1,191,209	-1,191,209	-1,191,209
	Operating Expenses					
411103	A DISTRICT - URBAN	57,500	59,500	61,280	63,110	65,000
411104	B DISTRICT - URBAN	65,750	68,000	70,040	72,140	74,300
411105	C DISTRICT - URBAN	62,500	71,500	73,640	75,840	78,110
411106	A DISTRICT - RURAL	192,000	198,500	204,450	210,580	216,890
411107	B DISTRICT - RURAL	291,500	302,000	311,060	320,390	330,000
411108	C DISTRICT - RURAL	75,000	70,500	72,610	74,780	77,020
	ADDITIONAL MAINTENANCE ALLOCATION	0	50,000	0	0	0
411850	FINANCIAL ASSISTANCE GRANT - ROADS COMPONENT	545,000	556,000	572,680	589,860	607,550
411856	ROADS TO RECOVERY PROGRAM	226,440	337,059	337,059	337,059	337,059
411851	REGIONAL ROADS PRESERVATION	320,000	325,000	325,000	325,000	325,000
411852	REGIONAL ROADS TRAFFIC FACILITIES	20,000	29,000	29,000	29,000	29,000
411853	REGIONAL ROADS REPAIR PROGRAM	90,000	190,000	190,000	190,000	190,000
411210	BELLINGEN BRIDGE - LOAN INTEREST	2,991	0	0	0	0
411854	3X3 GRANT	54,000	54,000	54,000	54,000	54,000
411200	SHIRE BRIDGES MAINTENANCE	175,000	181,000	186,430	192,020	197,780
411102	WEIGHT OF LOADS CONTRIBUTION	8,100	8,700	8,960	9,220	9,490
411750	INFRASTRUCTURE DEPRECIATION	1,789,200	1,811,000	1,811,000	1,811,000	1,811,000
	TOTAL OPERATING EXPENSES	3,974,981	4,311,759	4,307,209	4,353,999	4,402,199
	Capital Transactions					
411550	SPECIAL RATE LEVY	184,500	191,000	196,730	202,630	208,700
11320.7404	BRIDGES - LOAN PRINCIPAL REPAYMENTS	44,426	0	0	0	0
	TOTAL CAPITAL TRANSACTIONS	228,926	191,000	196,730	202,630	208,700
	Transfers To / (From) Reserves					
11030.5360	S94 PLANS - South Urunga Roads - Restricted	0	450	450	450	450
11120.5360	S94 PLANS - Roads-Restricted Assets	100,000	152,500	152,500	152,500	152,500
11120.5315	S94 PRE PLAN - Roads-Restricted Assets	48,000	72,000	72,000	72,000	72,000
11320.5320	S94 PRE PLAN - Bridges-Restricted Assets	2,500	10,500	10,500	10,500	10,500
11320.5365	S94 PLANS - Bridges-Restricted Assets	2,800	9,800	9,800	9,800	9,800
	TOTAL TRANSFERS TO / (FROM) RESERVES	153,300	245,250	245,250	245,250	245,250
	PROGRAM RESULT	3,488,467	3,556,800	3,557,980	3,610,670	3,664,940
	Less Depreciation	1,789,200	1,811,000	1,811,000	1,811,000	1,811,000
	PROGRAM RESULT (excluding depreciation)	1,699,267	1,745,800	1,746,980	1,799,670	1,853,940

PRINCIPAL ACTIVITY		PROGRAM AREA	
5.0 Engineering Operations		5.4 Street Facilities	
Program Objective			
<i>To provide a range of facilities that enhance the standard, appearance and safety of urban streets.</i>			
Background			
Council's urban roads are supported with a number of ancillary facilities including footpaths, cycleways, parking areas, bus shelters, roadside furniture, street trees, street lighting, kerb and guttering and stormwater drainage systems.			
Council has prepared a Town Centre Plan for Bellingen that identifies the need for further improvement works to enhance the urban environment. A similar plan is proposed for Urunga.			
Strategies	Actions 2005-06	Responsibility	Targets/Performance Measures
Review and update the Asset Management Program for ancillary facilities	<ul style="list-style-type: none"> Update and review the Asset Register with current condition information 	Works Manager	<ul style="list-style-type: none"> Visual assessment of 25% of ancillary facilities by 30 June 2006
Manage maintenance which maximises the benefit to Council's ancillary facilities from the available funds	<ul style="list-style-type: none"> Include maintenance to ancillary facilities on the Works Program which schedules the work required to be accomplished for the year Monitor progress of maintenance works and adjust the Works Program to suit circumstances 	Works Manager	<ul style="list-style-type: none"> Inclusion of maintenance of ancillary facilities on the Works Program by 30 September 2005 Works completed as approved, on time and within budget
Ensure ancillary facilities remain serviceable and free from defects	<ul style="list-style-type: none"> Develop database management system for footpath network Transfer existing footpath information to database Undertake inspections of footpaths and document and program response to defects as funds permit 	Works Manager	<ul style="list-style-type: none"> Basic database system developed by March 2006 Progressive transfer of existing information to database management system Footpath defects repaired in priority order, budget permitting

	Principal Activity: 5					
	Engineering Operations					
	5.4 Street facilities					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
11020.2977	SECTION 94 PRE PLAN - CAR PARKING	5,200	8,000	4,000	2,000	0
11022.2977	SECTION 94 PLANS - CAR PARKING	3,300	4,000	2,000	1,000	0
11023.2977	SECTION 94 PLANS - URUNGA PARKING	0	-1,700	-1,700	-1,700	-1,700
11090.1406	STREET LIGHTING SUBSIDY	-8,000	-8,000	-8,000	-8,000	-8,000
11980.1236	FEES FOR ERECTION OF DIRECTIONAL SIGNS	-1,000	-1,000	-1,000	-1,000	-1,000
11981.1372	GRANT - CYCLEWAY PLAN PREPARATION	-12,500	0	0	0	0
	TOTAL OPERATING REVENUE	-13,000	1,300	-4,700	-7,700	-10,700
	Operating Expenses					
54010	STREET & GUTTER CLEANING BELLINGEN	40,000	44,000	45,320	46,670	48,070
54020	STREET & GUTTER CLEANING URUNGA	28,000	30,000	30,900	31,820	32,770
54030	STREET & GUTTER CLEANING MYLESTOM	13,500	18,000	18,540	19,090	19,660
54040	STREET & GUTTER CLEANING DORRIGO	25,000	29,000	29,870	30,760	31,680
55010	RURAL LITTER CONTROL URUNGA AREA	1,200	1,200	1,230	1,260	1,290
55020	RURAL LITTER CONTROL DORRIGO AREA	5,000	5,200	5,350	5,510	5,670
55030	RURAL LITTER CONTROL MYLESTOM / REPTON AREAS	1,200	800	820	840	860
55040	RURAL LITTER CONTROL BELLINGEN AREA	4,000	4,000	4,120	4,240	4,360
55045	LITTER CONTROL - MR76 REST AREAS (NON CONTRACT)	0	10,000	10,300	10,600	10,910
411300	FOOTPATH M&R - BELLINGEN URBAN AREA	4,000	2,000	2,060	2,120	2,180
411301	FOOTPATH M&R - URUNGA URBAN AREA	4,000	2,000	2,060	2,120	2,180
411302	FOOTPATH M&R - DORRIGO URBAN AREA	4,000	4,000	4,120	4,240	4,360
411303	FOOTPATH M&R - RALEIGH / REPTON URBAN AREA	1,000	1,000	1,030	1,060	1,090
411304	FOOTPATH REPAIRS	10,000	5,000	5,150	5,300	5,450
411305	FOOTPATH INSPECTIONS	3,000	3,000	3,090	3,180	3,270
411604	CARPARK M&R	4,100	4,100	4,220	4,340	4,470
411610	CARPARKING - LOAN INTEREST	3,435	1,530	0	0	0
411602	STREET LIGHTING CHARGES	105,000	120,000	123,600	127,300	131,110
411400	TREE ATTENDANT	2,000	0	0	0	0
411401	TREE PLANTING - BELLINGEN	1,000	1,000	1,030	1,060	1,090
411402	TREE PLANTING - MYLESTOM	1,000	1,000	1,030	1,060	1,090
411403	TREE PLANTING - URUNGA	1,500	1,500	1,540	1,580	1,620
411404	TREE PLANTING - DORRIGO	1,000	1,500	1,540	1,580	1,620
411717	BELLINGEN MAIN STREET IMPROVEMENT PROGRAM	0	12,000	0	0	0
411603	ROAD & TRAFFIC SIGNS M&R	7,300	7,400	7,620	7,840	8,070
411624	DIRECTIONAL FINGERBOARD SIGNS	1,000	910	930	950	970
411710	PREPARE CYCLEWAY PLAN	25,000	0	0	0	0
	TOTAL OPERATING EXPENSES	296,235	310,140	305,470	314,520	323,840
	Capital Transactions					
411500	BELLINGEN URBAN IMPROVEMENT WORKS	105,000	108,500	111,750	115,100	118,550
411501	DORRIGO URBAN IMPROVEMENT WORKS	59,000	61,000	62,830	64,710	66,650
411502	URUNGA URBAN IMPROVEMENT WORKS	109,000	112,500	115,870	119,340	122,920
11720.7404	CARPARKING - LOAN PRINCIPAL REPAYMENTS	19,948	21,853	0	0	0
170025	ERECT BUS SHELTER	8,000	6,000	6,000	6,000	6,000
	TOTAL CAPITAL TRANSACTIONS	300,948	309,853	296,450	305,150	314,120
	Transfers To / (From) Reserves					
11720.5325	S94 PRE PLAN - Parking-Restricted Assets	-5,200	-8,000	-4,000	-2,000	0
11720.5371	S94 PLANS - URUNGA CAR PARKING	0	1,700	1,700	1,700	1,700
11720.5370	S94 PLANS - CAR PARKING	-3,300	-4,000	-2,000	-1,000	0
	TOTAL TRANSFERS TO / (FROM) RESERVES	-8,500	-10,300	-4,300	-1,300	1,700
	PROGRAM RESULT	575,683	610,993	592,920	610,670	628,960
	Less Depreciation	0	0	0	0	0
	PROGRAM RESULT (excluding depreciation)	575,683	610,993	592,920	610,670	628,960

PRINCIPAL ACTIVITY	PROGRAM AREA
5.0 Engineering Operations	5.5 Stormwater, River and Coastal Management

Program Objectives

- *To minimise the undesirable effects on receiving waters of urban stormwater runoff.*
- *To ensure integrated, sustainable management of coastal and estuarine areas of the Shire, balancing social, economic and ecological factors.*

Background

Council's Bellingen and Urunga stormwater management plans, completed in 2000 in compliance with EPA directions, include a requirement for updating every three to five years. The ongoing need for the plans needs to be revised in light of changing State Government requirements and priorities.

The State Government has adopted policies to ensure appropriate management of coastal and estuarine areas. These oblige Councils, through locally formed Coastline and Estuary Management Committees, to undertake defined planning activities leading to the adoption of local Coastline and Estuary Management Plans. Such plans are a prerequisite to eligibility for State funding assistance toward coastal and estuarine projects. Council's Coastline and Estuary Management Committee was formed in 1995.

Strategies	Actions 2005-06	Respon- sibility	Targets/Performance Measures
Comply with EPA requirements for stormwater management.	Review and if necessary update Bellingen and Urunga Stormwater Management Plans	WSM	Plans revised by 30 June 2006 if still required by EPA.
Comply with NSW Government Estuary Management Policy.	Complete Estuary Management Study and Plan in accordance with policy	WSM	Estuary Management Study and Draft Estuary Management Plan completed by February 2006. Estuary Management Plan adopted by 30 June 2006
Comply with NSW Government Coastal Zone Management Policy.	Address issues of access, amenity, ownership, tenure and maintenance of coastal lands within the Shire in accordance with State policy.	WSM	Coastal Zone Management Plan adopted by 30 June 2006
Improve coastal and estuarine environment protection and amenity	Undertake grant funded projects as opportunities arise	WSM	

	Principal Activity: 5					
	Engineering Operations					
	5.5 Stormwater, floodplain and coastal works					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
5060.2977	S94 PRE PLAN - DRAINAGE	-250	-300	-300	-300	-300
5064.2977	S94 PLAN - DRAINAGE	0	-550	-550	-550	-550
5061.2977	S94 POST PLAN - STH URUNGA WILDLIFE	0	-50	0	0	0
5069.1372	FORESHORE PROTECTION GRANT (ESTUARY MGT PLAN)	-25,000	0	0	0	0
5072.1372	FORESHORE PROTECTION GRANT	-10,000	0	0	0	0
5171.1372	FLOOD MONITORING	0	-13,000	0	0	0
	TOTAL OPERATING REVENUE	-35,250	-13,900	-850	-850	-850
	Operating Expenses					
56030	STORMWATER DRAINAGE DEPRECIATION	84,000	85,500	85,500	85,500	85,500
57020	MAINTENANCE 'ALERT' SYSTEM	6,000	32,000	6,000	6,180	6,360
57030	ENVIRONMENT PROTECTION EQUIP DEPRECIATION	4,400	3,800	3,800	3,800	3,800
57060	WATER LEVEL MEASUREMENT	850	0	0	0	0
57080	ESTUARY MANAGEMENT PLAN	50,000	0	0	0	0
57081	FORESHORE PROTECTION - COASTAL MGT PROGRAM	20,000	10,000	0	0	0
	TOTAL OPERATING EXPENSES	165,250	131,300	95,300	95,480	95,660
	Transfers To / (From) Reserves					
5620.5310	S94 PRE PLAN - DRAINAGE	250	300	300	300	300
5620.5355	S94 PLAN - DRAINAGE	0	550	550	550	550
	TOTAL TRANSFERS TO / (FROM) RESERVES	250	850	850	850	850
	PROGRAM RESULT	130,250	118,250	95,300	95,480	95,660
	Less Depreciation	88,400	89,300	89,300	89,300	89,300
	PROGRAM RESULT (excluding depreciation)	41,850	28,950	6,000	6,180	6,360

PRINCIPAL ACTIVITY	PROGRAM AREA
5.0 Engineering and Operations	5.6 Facilities Maintenance

Program Objective

To maintain Council buildings and other facilities to an acceptable standard in accordance with budget allocations whilst ensuring ongoing delivery of services.

Background

Council's building assets number in excess of 300 structures and are either Council owned or operated. Buildings and other facilities include public halls and community buildings (Senior Citizen Centres, libraries, and neighbourhood centres) playgrounds, public toilets, cemeteries, water and sewerage buildings, works Depots and the Council Chambers and Administration Centre. The estimated value of these assets exceeds \$15.6 million and Council's objective is to maintain all buildings to an acceptable standard for the benefit of the community and to defer the need for costly replacements.

Vandalism continues to be a major problem both jeopardising the safety of assets and incurring costly repair works.

Strategies	Actions 2005-06	Responsibility	Targets/Performance Measures
Ensure all buildings and structures are maintained in a satisfactory and safe condition.	<ul style="list-style-type: none"> Annually assess the condition and maintenance requirements of buildings and structures. Undertake physical inspection of buildings. Undertake repair where necessary to maintain the standard. Allocate sufficient funds to ensure an expectable standard can be achieved. 	MBS	<ul style="list-style-type: none"> Customer satisfaction and ease of access. User satisfaction. Assess condition of buildings by 30/6/05. Number of complaints/complements/recommendations received. Buildings maintained within budget allocations. Number of reported accidents/injuries.
Repair damage and defects to buildings and structure caused by accidents, storm and tempest or vandalism.	<ul style="list-style-type: none"> Inspect buildings when defects are reported or discovered. Undertake repair works as soon as is practicable. Immediately secure building or structures if dangerous to the public. Report damage or repair works if in excess of budget allocation. If appropriate, lodge Insurance claim. 	MBS	<ul style="list-style-type: none"> Completed works. Customer/user satisfaction.
Carry out improvement works as funds permit.	<ul style="list-style-type: none"> Identify improvements and assess impact on customers and occupiers of the facility. 	MBS	<ul style="list-style-type: none"> Ongoing assessment. Public comment and consultation.
Maintain public conveniences to a satisfactory level of hygiene and cleanliness.	<ul style="list-style-type: none"> Clean and disinfect public toilets controlled by Council at least 3 times per week or more frequently if necessary to maintain a high level of sanitation. 	MBS	<ul style="list-style-type: none"> Number of complaints / complements. Regular inspections.

Budget 2005 - 2006

	Principal Activity: 5					
	Engineering Operations					
	5.6 Facilities maintenance					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
1210.1314	INSURANCE CLAIM - HICKORY HOUSE					
5081.1221	CEMETERIES SUNDRY INCOME	-22,000	-20,000	-20,600	-21,210	-21,840
8051.1220	PUBLIC HALLS SUNDRY INCOME	-100	-200	-200	-200	-200
	TOTAL OPERATING REVENUE	-22,100	-20,200	-20,800	-21,410	-22,040
	Operating Expenses					
58010	CEMETERIES MAINTENANCE & WORKING EXPENSES	35,000	25,000	25,750	26,520	27,310
58015	CEMETERIES RATES, CHARGES & INSURANCE	750	800	820	840	860
58020	CEMETERIES DEPRECIATION	1,100	1,100	1,100	1,100	1,100
59010	PUBLIC CONVENIENCES - BELLINGEN	21,500	22,000	22,660	23,330	24,020
59020	PUBLIC CONVENIENCES - URUNGA	21,500	22,000	22,660	23,330	24,020
59030	PUBLIC CONVENIENCES - MYLESTOM	9,500	10,000	10,300	10,600	10,910
59040	PUBLIC CONVENIENCES - DORRIGO	32,000	32,500	33,470	34,470	35,500
59045	PUBLIC CONVENIENCES RATES, CHARGES & INSURANCE	2,700	2,800	2,880	2,960	3,040
59050	PUBLIC CONVENIENCES - DEPRECIATION	3,400	3,400	3,400	3,400	3,400
85010	BELLINGEN MEMORIAL HALL	6,000	4,500	4,630	4,760	4,900
85020	BRIERFIELD PUBLIC HALL	500	500	510	520	530
85030	DEERVALE PUBLIC HALL	500	500	510	520	530
85040	DORRIGO PUBLIC HALL	2,000	2,000	2,060	2,120	2,180
85044	DORRIGO PUBLIC HALL - TILING & DRAINAGE	0	2,000	0	0	0
85050	GLENIFFER SCHOOL OF ARTS	250	250	250	250	250
85060	MEGAN PUBLIC HALL	500	500	510	520	530
85070	MYLESTOM PUBLIC HALL	6,000	2,000	1,000	1,030	1,060
85080	PUBLIC HALLS DEPRECIATION	58,900	59,200	59,200	59,200	59,200
85090	RALEIGH PUBLIC HALL	1,000	1,000	1,030	1,060	1,090
85100	THORA PUBLIC HALL	1,000	1,000	1,030	1,060	1,090
85110	URUNGA LITERARY INSTITUTE	1,000	1,000	1,030	1,060	1,090
85112	PUBLIC HALLS RATES, CHARGES & INSURANCE	16,200	16,500	16,990	17,490	18,010
85115	PUBLIC HALLS LOAN INTEREST PAYMENTS	467	398	325	248	166
	TOTAL OPERATING EXPENSES	221,767	210,948	212,115	216,388	220,786
	Capital Transactions					
	THORA HALL TOILET UPGRADE	0	16,000	0	0	0
8520.7404	PUBLIC HALLS LOAN PRINCIPAL PAYMENTS	946	1,015	1,088	1,165	1,251
	TOTAL CAPITAL TRANSACTIONS	946	17,015	1,088	1,165	1,251
	PROGRAM RESULT	200,613	207,763	192,403	196,143	199,997
	Less Depreciation	63,400	63,700	63,700	63,700	63,700
	PROGRAM RESULT (excluding depreciation)	137,213	144,063	128,703	132,443	136,297

PRINCIPAL ACTIVITY		PROGRAM AREA	
6.0 Engineering Enterprises		6.1 Water Supply	
Program Objective			
<i>To ensure a cost-effective water supply service to Bellingen Shire which provides an acceptable level of service, satisfies all statutory requirements and is environmentally sensitive.</i>			
Background			
<p>Bellingen Shire has two water supply schemes. The Dorrigo scheme draws water from the Bielsdown River and Rocky Creek and includes a modern treatment plant commissioned in 1994.</p> <p>The Lower Bellinger Scheme extracts water from a borefield near Bellingen to supply Bellingen, Fernmount, Urunga, Raleigh, Repton, Mylestom and rural land between these townships. The groundwater is of high quality, meeting drinking water guidelines with only minor treatment. There is a need to increase the extraction licence allocation in the near future to service urban expansion at Urunga and Bellingen. Requirements to achieve this increase are subject to DIPNR policies, which are still evolving. Requirements may include the development of an Integrated Water Cycle Management Plan and/or the construction of an off-stream storage dam.</p> <p>In 1995 Council adopted a policy of not further extending reticulated water supply to unsewered rural residential allotments.</p>			
Strategies	Actions 2005-06	Responsibility	Targets/Performance Measures
Operate water supply schemes in a business-like manner meeting customer needs and quality standards	<ul style="list-style-type: none"> Review Levels of Service, taking into account financial implications, statutory/regulatory requirements, environmental issues, customer needs and industry standards. Ensure equitable pricing that reflects true cost of service Implement maintenance program to ensure facilities meet quality, capacity, and reliability goals at the minimum long-term cost. Strategic Business Plan revised at 5 yearly intervals from 05/06 	WSM	<ul style="list-style-type: none"> Review completed by 30 June 2006 Appropriate pricing in place Nil cases of non-compliance with documented levels of service Achieve 90% satisfaction level in customer survey to be conducted at least once every five years from 2006/07 Strategic Business Plan revised by 30 June 2006
Determine requirements for augmentation of Lower Bellinger Scheme	<ul style="list-style-type: none"> Meet DIPNR requirements for increased extraction licence allocation. Compile data necessary for development of an IWCM Plan in 2006/07 Determine need for off-river storage to maintain flows in dry periods. 	WSM	<ul style="list-style-type: none"> Secure DIPNR determination by 30 September 2005 All required data compiled by 30 June 2006 Dependent on DIPNR
Wastage and unnecessary use of water minimised	<ul style="list-style-type: none"> Develop and implement Water Efficiency program 	WSM	<ul style="list-style-type: none"> Domestic consumption less than approved Reasonable Entitlement Unaccounted for water less than 15% of total consumption.
Capital works to meet service, capacity, quality, reliability and environmental goals at minimum long-term cost.	<ul style="list-style-type: none"> Adopt rolling 30 year FINMOD financial model 	WSM	<ul style="list-style-type: none"> Adopt Model by 30 June 2006

	Principal Activity: 6					
	Engineering Enterprises					
	6.1 Water supply					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
6001.1142	CHARGE BY PIPE DIAMETER	-944,000	-1,042,000	-1,073,260	-1,105,450	-1,138,610
6005.1212	WATER CONSUMPTION CHARGES	-550,000	-700,000	-721,000	-742,630	-764,900
6009.1303	INTEREST ON UNPAID RATES	-3,000	-3,200	-3,100	-3,000	-2,900
6010.1304	INTEREST ON INVESTMENTS	-150,000	-260,000	-260,000	-260,000	-260,000
6011.1149	PENSIONER REBATE	96,000	98,000	100,940	103,960	107,070
6012.1354	PENSIONERS RATES SUBSIDY	-52,800	-53,900	-55,510	-57,170	-58,880
6013.1212	WATER HYDRANT SALES	-6,000	-1,000	-1,000	-1,000	-1,000
6014.1217	RENTS RECEIVED & SUNDRY INCOME	-11,300	-11,800	-12,150	-12,510	-12,880
6015.1232	WATER CONNECTION FEES	-15,000	-18,000	-18,540	-19,090	-19,660
6016.1235	PRIVATE WORKS INCOME	-5,000	-5,000	-5,000	-5,000	-5,000
6017.2979	S64 - PRE PLAN - ALL AREAS	-44,500	-97,000	-97,000	-97,000	-97,000
6018.2979	S64 - POST PLAN CONTRIBUTIONS	-171,500	-244,000	-244,000	-244,000	-244,000
	TOTAL OPERATING REVENUE	-1,857,100	-2,337,900	-2,389,620	-2,442,890	-2,497,760
	Operating Expenses					
61000	ADMINISTRATIVE EXPENSES (CONTRIBUTION)	258,000	269,800	262,000	262,000	262,000
61010	ENGINEERS EXPENSES (CONTRIBUTION)	82,000	87,500	87,500	87,500	87,500
61020	HEALTH EXPENSE (CONTRIBUTION)	23,000	24,000	24,000	24,000	24,000
61030	ADMINISTRATION & UNALLOCATED WAGES	75,000	80,000	82,400	84,870	87,410
61035	COMPUTER SOFTWARE, GIS & LICENCES	1,000	1,000	1,030	1,060	1,090
61040	WATER SAMPLING ETC	6,000	6,000	6,180	6,360	6,550
61050	OPERATOR TRAINING	5,000	6,000	6,180	6,360	6,550
61060	A/H TELEPHONE, ADVERTISING ETC	8,000	10,000	10,300	10,600	10,910
61070	CONFERENCES	1,000	1,500	1,540	1,580	1,620
62000	DORRIGO MAINS ROUTINE OPERATIONS	18,000	20,000	20,600	21,210	21,840
62010	DORRIGO MAINS REPAIRS,FAULTS, CALLOUTS	9,000	10,000	10,300	10,600	10,910
62100	DORRIGO CONNECTIONS ROUTINE OPERATION	1,500	1,500	1,540	1,580	1,620
62110	DORRIGO CONNECTIONS REPAIRS,FAULTS,CALLOUTS	4,000	4,000	4,120	4,240	4,360
62200	DORRIGO RESERVOIRS ROUTINE OPERATION	500	500	510	520	530
62210	DORRIGO RESERVOIRS REPAIRS, FAULTS,CALLOUTS	500	500	510	520	530
62220	DORRIGO RESERVOIRS GROUNDS,BLDGS,FENCES ETC	1,500	1,500	1,540	1,580	1,620
62300	DORRIGO PUMP STATION ENERGY COSTS	8,000	10,000	10,300	10,600	10,910
62310	DORRIGO PUMP STATION ROUTINE OPERATIONS	8,000	8,000	8,240	8,480	8,730
62320	DORRIGO PUMP STATION REPAIRS,FAULTS,CALLOUTS	1,500	2,000	2,060	2,120	2,180
62340	DORRIGO PUMP STATION GROUNDS,BLDGS,FENCES ETC	1,500	1,500	1,540	1,580	1,620
62400	DORRIGO TREATMENT WORKS ROUTINE OPERATION	37,500	42,000	43,260	44,550	45,880
62410	DORRIGO TREATMENT WORKS CHEMICAL COSTS	7,000	8,500	8,750	9,010	9,280
62420	DORRIGO TREATMENT WORKS REPAIRS,FAULTS, CALLOUTS	8,000	8,000	8,240	8,480	8,730
62430	DORRIGO TREATMENT WORKS GROUNDS,BLDGS,FENCES	9,000	10,000	10,300	10,600	10,910
62435	DORRIGO PURCHASE WATER	500	700	720	740	760
62500	DORRIGO TOOLS & EQUIP MAINTENANCE	2,500	2,500	2,570	2,640	2,710
62510	DORRIGO READ METERS	1,500	1,800	1,850	1,900	1,950
63000	BELLINGEN MAINS ROUTINE OPERATIONS	35,000	35,000	36,050	37,130	38,240
63010	BELLINGEN MAINS REPAIRS,FAULTS, CALLOUTS	39,000	40,000	41,200	42,430	43,700
63100	BELLINGEN CONNECTIONS ROUTINE OPERATION	10,000	10,000	10,300	10,600	10,910
63110	BELLINGEN CONNECTIONS REPAIRS,FAULTS,CALLOUTS	30,000	30,000	30,900	31,820	32,770
63200	BELLINGEN RESERVOIRS ROUTINE OPERATION	5,000	4,000	4,120	4,240	4,360
63210	BELLINGEN RESERVOIRS REPAIRS, FAULTS,CALLOUTS	3,000	3,000	3,090	3,180	3,270
63220	BELLINGEN RESERVOIRS GROUNDS,BLDGS,FENCES ETC	3,000	2,000	2,060	2,120	2,180
63230	BELLINGEN RESERVOIRS - RALEIGH DAM BUILDINGS	500	500	510	520	530
63300	BELLINGEN PUMP STATION ENERGY COSTS	80,000	80,000	82,400	84,870	87,410
63310	BELLINGEN PUMP STATION ROUTINE OPERATION	15,000	10,000	10,300	10,600	10,910
63320	BELLINGEN PUMP STATION - BUILDING MAINTENANCE	1,500	1,500	1,540	1,580	1,620
63330	BELLINGEN PUMP STATION REPAIRS,FAULTS,CALLOUTS	10,000	8,000	8,240	8,480	8,730
63340	BELLINGEN PUMP STATION GROUNDS,BLDGS,FENCES ETC	3,500	3,000	3,090	3,180	3,270
63350	BELLINGEN WELL & BOREFIELD MAINTENANCE	10,000	10,000	10,300	10,600	10,910
63400	BELLINGEN TREATMENT WORKS ROUTINE OPERATION	30,000	35,000	36,050	37,130	38,240
63410	BELLINGEN TREATMENT WORKS CHEMICAL COSTS	20,000	20,000	20,600	21,210	21,840
63420	BELLINGEN TREATMENT WORKS REPAIRS,FAULTS, CALLOUTS	6,500	6,500	6,690	6,890	7,090
63430	BELLINGEN TREATMENT WORKS GROUNDS,BLDGS,FENCE	500	1,000	1,030	1,060	1,090
63435	BELLINGEN PURCHASE WATER	1,500	2,000	2,060	2,120	2,180
63500	BELLINGEN TOOLS & EQUIP MAINTENANCE	4,000	4,000	4,120	4,240	4,360
63510	BELLINGEN READ METERS	10,000	10,000	10,300	10,600	10,910
63520	BELLINGEN MOWING	6,000	5,000	5,150	5,300	5,450

Principal Activity: 6						
Engineering Enterprises						
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
64000	TELEMETRY - OPERATE, MAINTAIN, MONITOR	2,000	5,000	5,150	5,300	5,450
64010	TELEMETRY - REPAIRS, FAULTS, CALLOUTS	4,000	2,000	2,060	2,120	2,180
64200	CATCHMENT AREA MAINTENANCE	4,500	4,500	4,630	4,760	4,900
64500	PRIVATE WORKS - SUNDRY JOBS	5,000	5,000	5,150	5,300	5,450
65500	RATES, CHARGES & INSURANCE	15,000	15,000	15,450	15,910	16,380
65600	WATER SERVICE DEPRECIATION	677,500	694,600	694,600	694,600	694,600
	TOTAL OPERATING EXPENSES	1,611,000	1,665,400	1,675,220	1,693,170	1,711,630
	Capital Transactions					
126000	RESERVOIRS - CAPITAL WORKS	70,000	25,000	25,000	10,000	10,000
126001	SUPPLY NEW METERS	30,000	25,000	25,000	25,000	25,000
126002	DORRIGO - NEW MAINS & RENEWALS	30,000	50,000	50,000	50,000	50,000
126003	DORRIGO - NEW CONNECTIONS	5,000	5,000	5,000	5,000	5,000
126004	BELLINGEN - NEW MAINS & RENEWALS	130,000	150,000	154,500	159,130	163,900
126005	BELLINGEN - NEW CONNECTIONS	15,000	15,000	15,000	15,000	15,000
126011	WATER AUGMENTATIONS	50,000	100,000	0	0	0
126013	PLANT & EQUIPMENT	6,000	10,000	10,000	10,000	10,000
126021	BELLINGEN - FLOWMETER & DEPTH GAUGING	10,000	0	0	0	0
126028	BELLINGEN - FLOWMETERS AT TREATMENT PLANT	30,000	15,000	15,000	0	0
126042	BELLINGEN - STOP VALVE REPLACEMENT	50,000	50,000	50,000	50,000	50,000
126070	BULK FILLING STATIONS	30,000	30,000	0	0	0
126077	LEAKAGE CONTROL/PRESSURE ZONE MANAGEMENT	0	30,000	0	0	0
126084	RECOMMISSION RALEIGH RESERVOIR	0	30,000	0	0	0
126091	INTEGRATED WATER CYCLE MANAGEMENT PLAN	0	10,000	0	0	0
126098	DORRIGO TREATMENT WORKS IMPROVEMENTS	0	5,000	0	0	0
	TOTAL CAPITAL TRANSACTIONS	456,000	550,000	349,500	324,130	328,900
	Transfers To / (From) Reserves					
6150.5336	S64 CONTRIBUTIONS - PRE PLAN	44,500	97,000	97,000	97,000	97,000
6150.5385	S64 - POST PLAN FUNDS	171,500	244,000	244,000	244,000	244,000
6150.5113	BANK ACCT & RESERVES	251,600	476,100	718,500	779,190	810,830
	TOTAL TRANSFERS TO / (FROM) RESERVES	467,600	817,100	1,059,500	1,120,190	1,151,830
	PROGRAM RESULT	677,500	694,600	694,600	694,600	694,600
	Less Depreciation	677,500	694,600	694,600	694,600	694,600
	PROGRAM RESULT (excluding depreciation)	0	0	0	0	0

53 PRINCIPAL ACTIVITY	PROGRAM AREA
6.0 Engineering Enterprises	6.2 Sewerage

Program Objective

To ensure a cost-effective sewerage service to Bellingen Shire which provides an acceptable level of service, satisfies all statutory requirements and is environmentally sensitive.

Background

Bellingen Shire has three sewerage schemes, serving the towns of Bellingen, Urunga and Dorrigo. All treatment plants discharge to rivers or estuaries in accordance with EPA licences. The Bellingen plant was commissioned in 1994 and incorporates tertiary treatment with UV disinfection. The Urunga plant was commissioned in 1989 and upgraded to full tertiary treatment by the installation of UV disinfection in 2004. It discharges to Urunga Lagoon. The Dorrigo Plant was commissioned in 1970 and achieves only secondary treatment. A plant upgrade and effluent re-use scheme are under investigation. All three reticulation networks suffer high wet weather inflow to sewer mains.

Strategies	Actions 2005-06	Respon- sibility	Targets/Performance Measures
Operate sewerage schemes in a business-like manner meeting customer needs and quality standards	<ul style="list-style-type: none"> • Review Levels of Service, taking into account financial implications, statutory/regulatory requirements, environmental issues, customer needs and industry standards. • Ensure equitable pricing that reflects true cost of service • Implement maintenance program to ensure facilities meet quality, capacity, and reliability goals at the minimum long-term cost. • Strategic Business Plan revised at 5 yearly intervals from 05/06 	WSM	<ul style="list-style-type: none"> • Review completed by 30 June 2006 • Nil cases of non-compliance with documented levels of service • Achieve 90% satisfaction level in customer survey to be conducted at least once every five years from 2006/07 • Strategic Business Plan revised by 30 June 2006
Reduce wet weather hydraulic sewage loading to its economic limit		WSM	
Plan capital works to meet service, capacity, quality, reliability and environmental goals at minimum long-term cost.	<ul style="list-style-type: none"> • Adopt rolling 30 year FINMOD financial model • Implement re-use scheme at Dorrigo plant 	WSM	<ul style="list-style-type: none"> • Adopt Model by 30 June 2006 • Scheme implemented by 30 June 2006

	Principal Activity: 6					
	Engineering Enterprises					
	6.2 Sewerage					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
7001.1152	AVAILABILITY CHARGE	-1,276,000	-1,346,000	-1,386,380	-1,427,970	-1,470,800
7010.1153	SEWERAGE SERVICE CHARGES	-45,000	-62,000	-63,860	-65,770	-67,740
7020.1303	INTEREST ON UNPAID RATES	-4,500	-4,600	-4,500	-4,400	-4,300
7021.1304	INTEREST ON INVESTMENTS	-120,000	-223,000	-223,000	-223,000	-223,000
7030.1159	PENSIONER REBATE	75,000	78,000	80,340	82,750	85,230
7043.1213	TREATMENT WORKS - SEPTIC DISCHARGE FEES	-5,000	-5,000	-5,150	-5,300	-5,450
7051.1354	PENSIONERS RATES SUBSIDY	-41,250	-42,900	-44,180	-45,500	-46,860
7070.2980	CRESCENT CLOSE - CONTRIBUTIONS	-11,375	-11,375	-11,375	-11,375	-11,375
7071.2980	S64 - PRE PLAN - ALL AREAS	-23,500	-75,000	-75,000	-75,000	-75,000
7072.2980	S64 - POST PLAN CONTRIBUTIONS	-161,500	-190,000	-190,000	-190,000	-190,000
	TOTAL OPERATING REVENUE	-1,613,125	-1,881,875	-1,923,105	-1,965,565	-2,009,295
	Operating Expenses					
71000	PROPORTION OF ADMIN COSTS	195,000	210,725	203,000	203,000	203,000
71010	PROPORTION OF ENGINEERS	58,000	63,500	63,500	63,500	63,500
71020	PROPORTION / HEALTH STAFF	16,000	17,000	17,000	17,000	17,000
71030	ADMIN & UNALLOCATED WAGES	75,000	80,000	82,400	84,870	87,410
71035	COMPUTER SOFTWARE, GIS & LICENCES	1,000	1,500	1,540	1,580	1,620
71040	A/H TELEPHONE, ADVERTISING ETC	20,000	5,000	5,150	5,300	5,450
71050	OPERATOR TRAINING	7,000	7,000	7,210	7,420	7,640
71060	CONFERENCES	1,000	2,000	2,060	2,120	2,180
72000	DORRIGO MAINS ROUTINE OPERATIONS	1,000	1,000	1,030	1,060	1,090
72010	DORRIGO MAINS REPAIRS,FAULTS,CALLOUTS	5,000	4,000	4,120	4,240	4,360
72100	DORRIGO CONNECTIONS ROUTINE OP,MAINT,MONITOR.	500	0	0	0	0
72110	DORRIGO CONNECTIONS REPAIRS,FAULTS,CALLOUTS.	500	500	510	520	530
72200	DORRIGO PUMP STATION ROUTINE OPERATIONS	16,000	20,000	20,600	21,210	21,840
72210	DORRIGO PUMP STATION ENERGY COSTS	1,500	2,000	2,060	2,120	2,180
72220	DORRIGO PUMP STATION REPAIRS,FAULTS,CALLOUTS	3,000	5,000	5,150	5,300	5,450
72230	DORRIGO PUMP STATION GROUNDS,BLDGS,FENCES ETC	2,000	2,000	2,060	2,120	2,180
72300	DORRIGO TREATMENT WORKS ROUTINE OPERATIONS	50,000	60,000	61,800	63,650	65,550
72310	DORRIGO TREATMENT WORKS CHEMICAL COSTS	500	500	510	520	530
72320	DORRIGO TREATMENT WORKS ENERGY COSTS	1,500	2,500	2,570	2,640	2,710
72330	DORRIGO TREATMENT WORKS EFFLUENT MANAGEMENT	5,000	4,000	4,120	4,240	4,360
72340	DORRIGO TREATMENT WORKS BIOSOLIDS MANAGEMENT	6,000	5,000	5,150	5,300	5,450
72350	DORRIGO TREATMENT WORKS REPAIRS,FAULTS,CALLOUT	5,000	5,000	5,150	5,300	5,450
72360	DORRIGO TREATMENT WORKS GROUNDS,BLDGS,FENCES,	8,500	8,000	8,240	8,480	8,730
72370	DORRIGO TREATMENT WORKS - BUILDING M&R	1,000	1,000	1,030	1,060	1,090
72450	DORRIGO TOOLS & EQUIPMENT MAINTENANCE	3,500	3,500	3,600	3,700	3,810
73000	BELLINGEN MAINS ROUTINE OPERATIONS	2,500	3,500	3,600	3,700	3,810
73010	BELLINGEN MAINS REPAIRS,FAULTS,CALLOUTS	10,000	15,000	15,450	15,910	16,380
73100	BELLINGEN CONNECTIONS ROUTINE OP,MAINT,MONITOR.	1,000	500	510	520	530
73110	BELLINGEN CONNECTIONS REPAIRS,FAULTS,CALLOUTS.	1,000	1,500	1,540	1,580	1,620
73200	BELLINGEN PUMP STATION ROUTINE OPERATIONS	15,000	15,000	15,450	15,910	16,380
73210	BELLINGEN PUMP STATION ENERGY COSTS	6,500	9,000	9,270	9,540	9,820
73220	BELLINGEN PUMP STATION REPAIRS,FAULTS,CALLOUTS	10,000	12,500	12,870	13,250	13,640
73230	BELLINGEN PUMP STATION GROUNDS,BLDGS,FENCES ETC	10,000	8,000	8,240	8,480	8,730
73300	BELLINGEN TREATMENT WORKS ROUTINE OPERATIONS	40,000	45,000	46,350	47,740	49,170
73310	BELLINGEN TREATMENT WORKS CHEMICAL COSTS	17,500	20,000	20,600	21,210	21,840
73320	BELLINGEN TREATMENT WORKS ENERGY COSTS	15,000	18,500	19,050	19,620	20,200
73330	BELLINGEN TREATMENT WORKS EFFLUENT MANAGEMENT	500	500	510	520	530
73340	BELLINGEN TREATMENT WORKS BIOSOLIDS MANAGEMENT	37,500	25,000	25,750	26,520	27,310
73350	BELLINGEN TREATMENT WORKS REPAIRS,FAULTS,CALLOU	12,000	12,000	12,360	12,730	13,110
73360	BELLINGEN TREATMENT WORKS GROUNDS,BLDGS,FENCE	20,000	20,000	20,600	21,210	21,840
73370	BELLINGEN TREATMENT WORKS - BUILDING M&R	1,000	3,000	3,090	3,180	3,270
73377	BELLINGEN TREATMENT WORKS - UV MAINTENANCE	0	25,000	10,000	10,300	10,600
73450	BELLINGEN TOOLS & EQUIPMENT MAINTENANCE	4,500	4,500	4,630	4,760	4,900
74000	URUNGA MAINS ROUTINE OPERATIONS	6,500	7,000	7,210	7,420	7,640
74010	URUNGA MAINS REPAIRS,FAULTS,CALLOUTS	15,000	15,000	15,450	15,910	16,380
74100	URUNGA CONNECTIONS ROUTINE OP,MAINT,MONITOR.	1,000	500	510	520	530
74110	URUNGA CONNECTIONS REPAIRS,FAULTS,CALLOUTS.	2,000	1,500	1,540	1,580	1,620
74200	URUNGA PUMP STATION ROUTINE OPERATIONS	25,000	28,000	28,840	29,700	30,590
74210	URUNGA PUMP STATION ENERGY COSTS	16,000	16,000	16,480	16,970	17,470
74220	URUNGA PUMP STATION REPAIRS,FAULTS,CALLOUTS	25,000	20,000	20,600	21,210	21,840
74230	URUNGA PUMP STATION GROUNDS,BLDGS,FENCES ETC	7,500	7,500	7,720	7,950	8,180

Principal Activity: 6						
Engineering Enterprises						
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
74300	URUNGA TREATMENT WORKS ROUTINE OPERATIONS	40,000	45,000	46,350	47,740	49,170
74310	URUNGA TREATMENT WORKS CHEMICAL COSTS	22,500	22,500	23,170	23,860	24,570
74320	URUNGA TREATMENT WORKS ENERGY COSTS	18,000	20,000	20,600	21,210	21,840
74330	URUNGA TREATMENT WORKS EFFLUENT MANAGEMENT	2,500	2,000	2,060	2,120	2,180
74340	URUNGA TREATMENT WORKS BIOSOLIDS MANAGEMENT	25,000	25,000	25,750	26,520	27,310
74350	URUNGA TREATMENT WORKS REPAIRS,FAULTS,CALLOUTS	10,000	12,000	12,360	12,730	13,110
74360	URUNGA TREATMENT WORKS GROUNDS,BLDGS,FENCES,E	15,000	20,000	20,600	21,210	21,840
74370	URUNGA TREATMENT WORKS - BUILDING M&R	1,000	2,500	2,570	2,640	2,710
74377	URUNGA TREATMENT WORKS - UV MAINTENANCE	0	10,000	10,300	10,600	10,910
74450	URUNGA TOOLS & EQUIPMENT MAINTENANCE	4,500	4,500	4,630	4,760	4,900
75000	INTEREST ON LOANS	2,879	1,294	1,163	1,024	878
75010	TELEMETRY - ROUTINE OPERATIONS	1,000	4,500	4,630	4,760	4,900
75100	TELEMETRY - REPAIRS,FAULTS,CALLOUTS	3,500	5,000	5,150	5,300	5,450
75180	RATES, CHARGES & INSURANCE	25,000	25,000	25,750	26,520	27,310
75190	SEWERAGE SERVICE DEPRECIATION	524,600	545,000	545,000	545,000	545,000
76021	TESTING - EFFLUENT & ENVIRONMENT	0	25,000	25,750	26,520	27,310
76028	BELLINGER / KALANG WATER MONITORING PROTOCOL	0	16,000	0	0	0
	TOTAL OPERATING EXPENSES	1,480,979	1,630,019	1,613,613	1,636,704	1,660,428
	Capital Transactions					
127001	PUMP STATIONS / RISING MAINS	25,000	125,000	15,000	15,000	25,000
127002	RETICULATION MAINS	25,000	25,000	25,000	25,000	25,000
127009	DORRIGO TREATMENT WORKS IMPROVEMENTS	500,000	200,000	0	0	0
127010	PLANT & EQUIPMENT	66,000	0	0	0	0
127026	URUNGA TREATMENT PLANT UV DISINFECTION	390,000	0	0	0	0
127061	REPLACE PUMP STATION LIDS	15,000	0	0	0	0
127068	INSTALL FALL PREVENTION NETS	5,000	0	0	0	0
127054	INSTALL FLOW METERS	50,000	50,000	50,000	50,000	0
127075	SEAL RD AROUND CATCHPOND BELLINGEN WWTD	0	15,000	0	0	0
127082	URUNGA TREATMENT WORKS IMPROVEMENTS	0	45,000	0	0	0
7150.7406	LOAN REPAYMENTS	23,749	2,164	2,293	2,430	2,575
	TOTAL CAPITAL TRANSACTIONS	1,099,749	462,164	92,293	92,430	52,575
	Transfers To / (From) Reserves					
7150.5341	S64 PRE PLAN FUNDS	23,500	75,000	75,000	75,000	75,000
7150.5390	S64 POST PLAN FUNDING	161,500	190,000	190,000	190,000	190,000
7150.5114	BANK ACCT & RESERVES	-628,003	69,692	497,199	516,431	576,292
	TOTAL TRANSFERS TO / (FROM) RESERVES	-443,003	334,692	762,199	781,431	841,292
	PROGRAM RESULT	524,600	545,000	545,000	545,000	545,000
	Less Depreciation	524,600	545,000	545,000	545,000	545,000
	PROGRAM RESULT (excluding depreciation)	0	0	0	0	0

PRINCIPAL ACTIVITY	PROGRAM AREA
6.0 Engineering Enterprises	6.3 Waste Management

Program Objective

To provide an efficient and effective waste management service with minimal environmental impacts.

Background

Council operates landfill sites at the Dorrigo and Raleigh Waste Centres and Waste Transfer Stations at Bellingen and Bostobrick. Kerbside garbage and recycling services are provided within Dorrigo, Urunga, Repton, Mylestom and Bellingen and in some rural areas.

Council, together with Coffs Harbour City Council and Nambucca Shire Council are partners in a regional waste strategy (known as Coffs Coast Regional Waste Services) which will provide waste services for the processing of all putrescible wastes generated within the region at a new waste processing facility to be build at the Coffs Harbour Waste Facility in 2006 and a regional waste collection service commencing some time in 2005. A new state of the art materials recovery facility will also be build at the Coffs Harbour Waste Centre as part of the regional collection service. On commencement of the waste strategy, the quantity of waste currently going to landfill will significantly reduce. It is estimated that over 80% of all putrescible waste generated in the region will be recovered for reuse or recycling. The waste strategy will ensure Council's compliance with the NSW Waste Avoidance and Resource Recovery Strategy 2003 From the commencement of the new waste processing facility Council's current landfills will continue to operate as inert landfills processing building, metal and green wastes.

The strategy, apart from the environmental resource recovery benefits, will significantly increase the life of the existing landfills avoiding the need to find a new landfill site or other disposal methods.

Strategies	Actions 2005-06	Respon-sibility	Targets/Performance Measures
Maintain a high quality kerbside collection service in major centres in accordance with the Regional Waste Strategy.	<ul style="list-style-type: none"> On going monitoring of the collection service and introduction of education strategies that will encourage waste minimisation and source separation of recyclables and organic wastes.. 	MBS	<ul style="list-style-type: none"> Quantity of waste diverted from landfill
Maximise opportunities for recycling and re-use to conserve resources and reduce the volume of landfill waste.	<ul style="list-style-type: none"> Continue regional waste reduction and recycling education programs. Investigate feasibility of a commercial recycling service as part of the regional strategy. Continue support for container deposit legislation. Set waste management charge to reflect full cost of current and future disposal 	MBS	<ul style="list-style-type: none"> Increased volume of recyclables collected. Effectiveness of education programs conducted guaged by reduction in contamination rates. Investigations completed and reported to Council. <ul style="list-style-type: none"> Waste Management charges reflecting full cost of service.
Ensure effective and efficient operation of Raleigh and Dorrigo landfill sites in accordance with environmental standards.	<ul style="list-style-type: none"> Continue operate Raleigh Landfill in accordance with the Raleigh Waste Centre Landfill Environmental Management Plan. Continue to monitor water quality in waterways near landfill sites. Continue Surveying landfill levels. 	MBS	<ul style="list-style-type: none"> Full compliance with Management Plan and EPA licence. Monitoring/survey results reported to Council annually.

	Principal Activity: 6					
	Engineering Enterprises					
	6.3 Waste management					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
5030.1162	DOMESTIC WASTE	-839,360	-934,500	-962,530	-991,400	-1,021,140
5031.1163	DOMESTIC WASTE - VACANT	-8,680	-10,560	-10,870	-11,190	-11,520
5032.1354	PENSIONER SUBSIDY - GARBAGE	-8,800	-45,100	-46,450	-47,840	-49,270
5033.1169	PENSIONER REBATE - GARBAGE	16,000	82,000	84,460	86,990	89,590
5034.1303	EXTRA CHARGES - DWMS	-5,000	-5,000	-5,150	-5,300	-5,450
5035.1304	INTEREST ON FUNDS BALANCE	-30,000	-30,000	-30,900	-31,820	-32,770
5036.1172	TRADE WASTE SERVICE CHARGES	-73,200	-78,231	-80,570	-82,980	-85,460
5037.1173	NON DWM - TIP ACCESS CHARGE	-77,800	-78,120	-80,460	-82,870	-85,350
5041.1314	COMPOST BIN SALES	-1,500	0	0	0	0
	TOTAL OPERATING REVENUE	-1,028,340	-1,099,511	-1,132,470	-1,166,410	-1,201,370
	Operating Expenses					
53010	ADMIN EXPENSES (CONTRIBUTION)	17,000	20,000	20,000	20,000	20,000
53020	LOAN INTEREST	24,383	20,764	17,395	13,831	9,908
53030	ENGINEERING EXPENSES (CONTRIBUTION)	25,000	30,000	30,000	30,000	30,000
53040	WASTE MANAGEMENT DEPRECIATION	26,500	29,300	29,300	29,300	29,300
53050	CONTRACT COLLECTION SERVICE	142,000	363,000	373,890	385,100	396,650
53055	WASTE MANAGEMENT AUDIT	0	0	0	0	0
53060	CONTRACT RECYCLE SERVICES	137,000	0	0	0	0
53065	PROCESSING RECYCLATES	0	27,000	27,810	28,640	29,490
53070	CONTRACT WASTE TRANSFER	34,000	40,000	41,200	42,430	43,700
53080	RECYCLING PROMOTION	1,000	3,000	3,090	3,180	3,270
53090	RECYCLING BINS, BAGS ETC	2,000	0	0	0	0
53100	WORM FARMS	500	0	0	0	0
53110	RUBBISH CLEAN UP CAMPAIGN	12,000	0	0	0	0
53150	DISPOSAL OF HAZARDOUS CHEMICALS	3,000	3,000	3,090	3,180	3,270
53500	BOSTOBRIK GARBAGE DEPOT	10,000	10,000	10,300	10,600	10,910
53510	DORRIGO GARBAGE DEPOT	6,500	7,000	7,210	7,420	7,640
53511	DORRIGO RATES, CHARGES & INSURANCE	700	1,000	1,030	1,060	1,090
53515	DORRIGO - PROVISION OF LANDFILL SERVICE	31,500	35,000	36,050	37,130	38,240
53520	BELLINGEN GARBAGE DEPOT	18,000	20,000	20,600	21,210	21,840
53530	RALEIGH GARBAGE DEPOT	50,000	50,000	51,500	53,040	54,630
53535	RALEIGH RATES, CHARGES & INSURANCE	2,400	2,600	2,670	2,750	2,830
53538	RALEIGH LANDFILL OPERATOR	49,000	60,000	61,800	63,650	65,550
53540	RALEIGH CARETAKER RETAINER	133,000	140,000	144,200	148,520	152,970
53545	RALEIGH LANDFILL PLANT HIRE CHARGES	110,000	90,000	92,700	95,480	98,340
53550	RALEIGH - MULCHING EXPENSES	15,000	13,000	13,390	13,790	14,200
53570	DORRIGO - CARETAKER RETAINER	37,000	40,000	41,200	42,430	43,700
53585	RALEIGH AIR & WATER MONITORING	23,000	15,000	15,450	15,910	16,380
	TOTAL OPERATING EXPENSES	910,483	1,019,664	1,043,875	1,068,651	1,093,908
	Capital Transactions					
125545	RECYCLING SERVICE	0	22,000	0	0	0
125552	MODIFICATIONS TO TRANSFER STATION	0	75,000	0	0	0
5320.7404	LOAN PRINCIPAL REPAYMENTS	52,648	48,852	52,219	55,782	59,676
	TOTAL CAPITAL TRANSACTIONS	52,648	145,852	52,219	55,782	59,676
	Transfers To / (From) Reserves					
5320.5111	DOMESTIC WASTE	64,735	25,187	25,940	26,710	27,510
5320.5110	NON - DOMESTIC WASTE	15,931	6,420	6,610	6,800	7,000
5320.5111	ASSET REPLACEMENT RESERVES	0	-97,000	0	0	0
	TOTAL TRANSFERS TO / (FROM) RESERVES	80,666	-65,393	32,550	33,510	34,510
	PROGRAM RESULT	15,457	612	-3,826	-8,467	-13,276
	Less Depreciation	26,500	29,300	29,300	29,300	29,300
	PROGRAM RESULT (excluding depreciation)	-11,043	-28,688	-33,126	-37,767	-42,576

PRINCIPAL ACTIVITY		PROGRAM AREA	
6.0 Engineering Enterprises		6.4 Quarries	
Program Objective <i>To produce and supply quality road making materials for internal and external works at a competitive cost that also provides a reasonable return to Bellingen Shire Council.</i>			
Background <p>White's Quarry is located approximately 20km west of Dorrigo. The primary purpose of the quarry is to provide a reliable source of premium road material. Council engages the services of a contractor to win and process material which is sold to adjoining shires and others in the construction industry.</p> <p>The quarry operates in accordance with a prepared Operating Procedures Manual and an Environmental Protection Authority licence agreement which sets out the procedures for it's day to day operation and progressive rehabilitation. The licence agreement provides for the continued operation of the quarry until 4th June 2023, with an option for a further 20 years.</p>			
Strategies	Actions 2005-06	Responsibility	Targets/Performance Measures
Provide materials to meet specification	<ul style="list-style-type: none"> Tendered for and engaged a contractor to win and process materials to a prescriptive specification. 	DEO/Works Projects Engineer	<ul style="list-style-type: none"> Products have been tested and complies with RTA QA specifications for unbound and modified base and sub-base materials. Ensure that the contractor operates in accordance with the contract to win and crush road construction material. Demonstrated competitiveness by way of sales.
Operate quarry activities in accordance with relevant regulations and licence agreements	<ul style="list-style-type: none"> Provide site induction and OH&S training for employees. Implement the quarry safety management system. Comply with the EPA Licence for Whites quarry. Provide safety awareness updates to employees in a timely manner. Ensure the quarry operates within the guidelines of the relevant NSW Acts and regulations 	DEO/Works Projects Engineer	<ul style="list-style-type: none"> Site induction conducted and recorded yearly covering the quarry safety management system and Operating Procedures Manual. Undertake regular environmental monitoring during production. Undertake regular safety inspections and hazard identification surveys of the quarry site.

	Principal Activity: 6					
	Engineering Enterprises					
	6.4 Quarries					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
10030&10034	WHITES - SUB BASE	-250,000	-150,000	-154,500	-159,130	-163,900
10031&10035	WHITES - BASE COURSE	-220,000	-180,000	-185,400	-190,960	-196,680
10032&10036	WHITES - SEAL AGGREGATE	-80,000	-30,000	-30,900	-31,820	-32,770
10033&10037	WHITES - RAW ROCK & OTHER SALES	-70,000	-70,000	-72,100	-74,260	-76,480
10041	WHITES - HIRE OF LOADER TO CONTRACTOR	-50,000	-50,000	-51,500	-53,040	-54,630
	TOTAL OPERATING REVENUE	-670,000	-480,000	-494,400	-509,210	-524,460
	Operating Expenses					
90302	SITE OFFICE EXPENSES	2,000	2,000	2,060	2,120	2,180
90303	CRUSHING & PROCESSING	400,000	200,000	206,000	212,180	218,540
90305	DEVELOPMENT & REGULATION CONTROL	8,500	5,500	5,660	5,820	5,990
90306	REGENERATION OF QUARRY SITE	5,000	5,000	5,150	5,300	5,450
90307	ENGINEERING SUPERVISION	20,000	20,000	20,000	20,000	20,000
90308	ROYALTY ON MATERIAL SOLD	15,000	7,500	7,720	7,950	8,180
90309	SEC 94 CONTRIBUTIONS	1,000	500	510	520	530
90310	LOADING & HANDLING	130,000	65,000	66,950	68,950	71,010
90312	TRAINING	4,000	4,000	4,120	4,240	4,360
90313	STOCKPILE (INCREASE) / DECREASE	50,000	100,000	103,000	106,090	109,270
90315	WHITES QUARRY - RATES, CHARGES & INSURANCE	1,000	1,000	1,030	1,060	1,090
90316	WHITE'S QUARRY DEPRECIATION	9,300	11,000	11,000	11,000	11,000
90317	CONTRACT ESTABLISHMENT COSTS	0	3,000	0	0	0
90318	INVESTIGATE ALTERNATE GRAVEL SUPPLIES	0	20,000	0	0	0
90350	QUARRY OPERATIONS - RATES	1,400	1,000	1,030	1,060	1,090
	TOTAL OPERATING EXPENSES	647,200	445,500	434,230	446,290	458,690
	Transfers To / (From) Reserves					
10320.5112	WHITE'S QUARRY EQUITY	33,500	46,500	72,200	74,980	77,860
	TOTAL TRANSFERS TO / (FROM) RESERVES	33,500	46,500	72,200	74,980	77,860
	PROGRAM RESULT	10,700	12,000	12,030	12,060	12,090
	Less Depreciation	9,300	11,000	11,000	11,000	11,000
	PROGRAM RESULT (excluding depreciation)	1,400	1,000	1,030	1,060	1,090

PRINCIPAL ACTIVITY		PROGRAM AREA	
6.0 Engineering Enterprises		6.5 Private Works	
Program Objective			
<i>To provide a service to the community for road related construction and maintenance work which returns a profit to Council and optimises the utilisation Council's resources of labour, plant and equipment</i>			
Background			
Council has a wide range of specialised plant and equipment which is utilised to undertake the Works Program. Council also undertakes private works to supplement the utilisation of its resources. These works relate to road construction and maintenance and typically include vehicular accesses for private properties, hiring of specialised plant and equipment and haulage of materials.			
Strategies	Actions 2005-06	Responsibility	Targets/Performance Measures
Manage private works to maximise the utilisation of Council's resources and to provide a commercial return to Council	<ul style="list-style-type: none"> Control the undertaking of private works in a manner which ensures that the nominated profit margin is achieved Allocate Council's resources so that the maximum amount of available private work is undertaken without impacting on the achievement of the Works Program 	DEO/ Works Manager	<ul style="list-style-type: none"> Achievement of the profit margin nominated by Council for private works Optimal utilisation of Council resources from the available private works

Budget 2005 - 2006

	Principal Activity: 6					
	Engineering Enterprises					
	6.5 Private works					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
1204.1235	PRIVATE WORKS INCOME	-11,000	-11,000	-11,330	-11,660	-12,000
	TOTAL OPERATING REVENUE	-11,000	-11,000	-11,330	-11,660	-12,000
	Operating Expenses					
18900	PRIVATE WORKS	10,000	10,000	10,300	10,600	10,910
		10,000	10,000	10,300	10,600	10,910
	PROGRAM RESULT	-1,000	-1,000	-1,030	-1,060	-1,090
	Less Depreciation	0	0	0	0	0
	PROGRAM RESULT (excluding depreciation)	-1,000	-1,000	-1,030	-1,060	-1,090

PRINCIPAL ACTIVITY		PROGRAM AREA	
6.0 Engineering Enterprises		6.6 Depots and Support Services	
Program Objective			
<i>To provide Council Engineering Operations and Enterprises with the base facilities and support services required for performing their activities in an efficient and effective manner.</i>			
Background			
Council owns and operates depots located at Raleigh, Dorrigo, Bellingen, Urunga and Mylestom. These facilities are used to base and service Council's fleet of plant and equipment. The Raleigh depot also incorporates the Council store and workshop, as well as a laboratory to provide construction quality control testing and technical services.			
Strategies	Actions 2005-06	Responsibility	Targets/Performance Measures
Manage depots and support services along business lines to ensure long-term financial sustainability by applying a cost-centre management approach.	<ul style="list-style-type: none"> Review depot facilities and practices and assess the actions and resources required to improve operating performance. Investigate the benefits of an internal charge regime to recover operating costs for the Raleigh Workshop. Investigate the benefits of an internal charge regime to generate an income to offset operating costs. 	SPE.	<ul style="list-style-type: none"> Prepare Raleigh Workshop management report and business plan by 28/02/06.
Ensure facilities continue to provide the required levels of service to support the Council activities.	<ul style="list-style-type: none"> Annually review facilities, operating systems and work practices to determine priorities for improved efficiency and effectiveness. 	SPE.	<ul style="list-style-type: none"> Conduct assessment of serviceability of facilities available at depots by 30/11/05.
Ensure appropriate use of information and communications technologies.	<ul style="list-style-type: none"> Annually review Council depot information systems and equipment and identify necessary improvements. Annually review Council staff communication systems and equipment and identify necessary improvements. 	SPE.	<ul style="list-style-type: none"> Conduct assessment of appropriateness of information and communications systems and equipment used by staff based at depots by 31/05/06.

Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
Principal Activity: 6						
Engineering Enterprises						
6.6 Depots and support services						
Operating Revenue						
1206.1314	SUNDRY INCOME & SALES (HATS ETC)	-500	-500	-510	-520	-530
1207.1314	SUNDRY SALES, OLD MATERIALS	-1,000	-1,000	-1,030	-1,060	-1,090
1209.1219	TESTING LABORATORY INCOME	-46,000	-22,000	-22,660	-23,330	-24,020
1211.1221	ROUTED SIGNS SALES	-2,000	-2,000	-2,060	-2,120	-2,180
1218.1372	APPRENTICESHIP SUBSIDY	-1,155	-1,155	-1,155	0	0
	TOTAL OPERATING REVENUE	-50,655	-26,655	-27,415	-27,030	-27,820
Operating Expenses						
18500	RALEIGH DEPOT EXPENSES	8,000	9,000	9,270	9,548	9,835
18501	RALEIGH DEPOT RATES, CHARGES & INSURANCE	3,000	4,000	4,120	4,244	4,371
18505	RALEIGH STORE EXPENSES	2,000	2,000	2,060	2,122	2,185
18506	RALEIGH STORE WAGES	38,000	48,000	49,440	50,923	52,451
18507	RALEIGH YARD WAGES	22,000	16,000	16,480	16,974	17,484
18508	RALEIGH DEPOT (WET WEATHER CONTINGENCY)	6,000	6,000	6,000	6,000	6,000
18510	URUNGA DEPOT EXPENSES	1,500	1,500	1,545	1,591	1,639
18511	URUNGA DEPOT RATES, CHARGES & INSURANCE	1,000	1,000	1,030	1,061	1,093
18520	MYLESTOM DEPOT EXPENSES	500	500	515	530	546
18530	BELLINGEN DEPOT EXPENSES	2,500	2,500	2,575	2,652	2,732
18531	BELLINGEN DEPOT RATES, CHARGES & INSURANCE	2,000	1,100	1,133	1,167	1,202
18540	DORRIGO DEPOT EXPENSES	8,000	7,000	7,210	7,426	7,649
18541	DORRIGO DEPOT RATES, CHARGES & INSURANCE	1,700	1,700	1,751	1,804	1,858
18545	DORRIGO DEPOT DATA COMMUNICATIONS	4,000	5,000	5,150	5,305	5,464
18548	DORRIGO DEPOT (WET WEATHER CONTINGENCY)	1,000	0	0	0	0
18550	RALEIGH DEPOT - ELECTRICITY, PHONE ETC	12,000	13,000	13,390	13,792	14,205
18555	RALEIGH DEPOT DATA COMMUNICATIONS	4,000	5,000	5,150	5,305	5,464
18560	RALEIGH - OFFICE EXPENSES	4,000	2,000	2,060	2,122	2,185
18570	DORRIGO DEPOT - ELECTRICITY, PHONE ETC	4,000	4,000	4,120	4,244	4,371
18580	RALEIGH BUILDING MAINTENANCE	3,000	3,500	3,605	3,713	3,825
18590	URUNGA BUILDING - MAINTENANCE	550	500	515	530	546
18600	MYLESTOM BUILDING - MAINTENANCE	550	500	515	530	546
18610	BELLINGEN BUILDING - MAINTENANCE	550	500	515	530	546
18620	DORRIGO BUILDING - MAINTENANCE	550	2,500	515	530	546
18640	SUNDRY INDIRECT EXPENSES	500	3,500	515	530	546
18650	PROTECTIVE CLOTHING	18,500	19,000	19,570	20,157	20,762
18660	OVERSEERS / GANGERS PHONES	3,000	3,000	3,090	3,183	3,278
18670	TWO WAY RADIO LICENCES M&R	5,000	5,000	5,150	5,305	5,464
18690	DEPOT DEPRECIATION	46,900	44,200	44,200	44,200	44,200
18700	PROTECTIVE & SAFETY EQUIPMENT	18,000	10,000	10,000	10,000	10,000
18850	TESTING LAB - WORKING EXPENSES	32,000	32,000	32,960	33,949	34,967
18855	TESTING LAB - CALIBRATION & MAINTENANCE	4,000	4,000	4,120	4,244	4,371
18856	TESTING LAB - ADMINISTRATION & ACCREDITATION	8,000	8,000	8,240	8,487	8,742
18860	ROUTED SIGNS COSTS	2,000	2,000	2,060	2,122	2,185
17800	APPRENTICE EMPLOYMENT & TRAINING	25,000	25,000	16,000	0	0
	TOTAL OPERATING EXPENSES	293,300	292,500	284,569	274,820	281,259
Capital Transactions						
125204	RALEIGH - SOILS LAB EQUIPMENT	2,000	3,000	2,000	2,000	2,000
125242	RALEIGH - UPGRADE TELECOMMUNICATIONS SYSTEM	0	15,000	0	0	0
135169	DEPOT IMPROVEMENTS - AIR CON RALEIGH	0	3,000	0	0	0
135176	DEPOT IMPROVEMENTS - AIR CON DORRIGO	0	2,000	0	0	0
135183	DEPOT IMPROVEMENTS - HOT & COLD WATER DORRIGO	0	1,900	0	0	0
	TOTAL CAPITAL TRANSACTIONS	2,000	24,900	2,000	2,000	2,000
	PROGRAM RESULT	244,645	290,745	259,154	249,790	255,439
	Less Depreciation	46,900	44,200	44,200	44,200	44,200
	PROGRAM RESULT (excluding depreciation)	197,745	246,545	214,954	205,590	211,239

PRINCIPAL ACTIVITY	PROGRAM AREA
6.0 Engineering Enterprises	6.7 Plant and Equipment

Program Objective
To provide Council Engineering Operations and Enterprises with the fleet of plant and equipment required to perform their activities in an efficient and effective manner.

Background
 Council owns and operates a fleet of plant and equipment used for a wide range of engineering works. Fleet management, maintenance and replacement policies and schedules ensure optimal utilisation of the Council fleet consistent with the needs of Council activities. There is also a need for the flexibility to supplement the Council fleet on demand for public and private works projects, as well as disaster response and bushfire-fighting support.

Strategies	Actions 2005-06	Respon-sibility	Targets/Performance Measures
Manage the plant and equipment fleet along business lines to ensure the long-term financial sustainability of the dedicated reserve fund by applying a life-cycle approach to investment decisions.	<ul style="list-style-type: none"> Evaluate and review the condition, utilisation and performance of fleet items. Identify fleet items for replacement, and organise replacement by formal tender or quotation. Identify fleet items for disposal, and organise disposal by inviting expressions of interest or by public auction. Set and monitor internal charges that recover the full cost of owning and operating plant and equipment items. Review and revise plant and equipment replacement policies to optimise fleet use and costs. Forecast plant and equipment requirements to plan fleet rationalisation or augmentation. 	SPE.	<ul style="list-style-type: none"> Prepare proposed plant and equipment replacement and disposal schedules (as part of a rolling longer-term fleet replacement plan) for 2006/2007 by 31/01/06. Arrange and complete the plant and equipment replacements or disposals scheduled for 2005/2006 by 30/06/06. Review and revise the plant and equipment cost recovery rates on a quarterly basis. Review and report revised plant and equipment replacement policies on an annual basis.
Ensure optimum utilisation and operational availability of the Council fleet by applying a life-cycle approach to plant and equipment maintenance.	<ul style="list-style-type: none"> Evaluate and review the utilisation, maintenance and cost records to prioritise and implement regular preventative maintenance programs and schedule refits, retrofits or rebuilds. 	SPE / PF.	<ul style="list-style-type: none"> Update plant and equipment maintenance schedules as an ongoing process.
Maintain flexibility in the operational capacity of the Council fleet through external hire or supply arrangements.	<ul style="list-style-type: none"> Review and prepare appropriate documentation for external plant and equipment hire or supply agreements. 	SPE.	<ul style="list-style-type: none"> Arrange and complete external plant and equipment hire and supply agreements for 2006/2007 by 30/06/06.

	Principal Activity: 6					
	Engineering Enterprises					
	6.7 Plant and equipment					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
1205.1314	PLANT AUCTION SURPLUS	-2,000	-2,000	-2,000	-2,000	-2,000
1215.1372	DIESEL FUEL REBATES	-20,000	-20,000	-20,000	-20,000	-20,000
	TOTAL OPERATING REVENUE	-22,000	-22,000	-22,000	-22,000	-22,000
	Operating Expenses					
18030	INSURANCE EXCESS VEHICLES & PLANT	5,000	5,000	5,000	5,000	5,000
19035	WORKING & SERVICING EXPENSES	16,000	20,000	20,000	20,000	20,000
19036	WORKSHOP ADMIN / SUPERVISOR	20,000	20,000	20,000	20,000	20,000
19000	PLANT HIRE CHARGED TO WORKS	-1,400,000	-1,500,000	-1,545,000	-1,591,350	-1,639,091
19010	PLANT ONCOST	-60,000	-60,000	-60,000	-60,000	-60,000
19030	PLANT RUNNING EXPENSES	800,000	755,000	777,650	800,980	825,009
19038	ADMINISTRATION & ENGINEERING OVERHEADS	0	45,000	45,000	45,000	45,000
19040	SMALL PLANT M&R	50,000	30,000	30,900	31,827	32,782
19045	TOOLS M&R (incl. Purchases)	2,000	2,000	2,000	2,000	2,000
19050	PLANT & TOOLS DEPRECIATION	603,200	539,200	539,200	539,200	539,200
	TOTAL OPERATING EXPENSES	36,200	-143,800	-165,250	-187,343	-210,100
	Capital Transactions					
125202	SMALL PLANT PURCHASES	30,000	30,000	30,000	30,000	30,000
125205	PUBLIC WORKS PLANT	650,000	720,000	670,000	730,000	720,000
125206	2 WAY RADIOS & TRIP METERS	0	4,000	0	0	0
	TOTAL CAPITAL TRANSACTIONS	680,000	754,000	700,000	760,000	750,000
	Transfers To / (From) Reserves					
1320.5110	PLANT REPLACEMENT	-91,000	-49,000	26,450	-11,457	21,300
	TOTAL TRANSFERS TO / (FROM) RESERVES	-91,000	-49,000	26,450	-11,457	21,300
	PROGRAM RESULT	603,200	539,200	539,200	539,200	539,200
	Less Depreciation	603,200	539,200	539,200	539,200	539,200
	PROGRAM RESULT (excluding depreciation)	0	0	0	0	0

PRINCIPAL ACTIVITY	PROGRAM AREA
7.0 Community Services	7.1 Community development and planning

Program Objective

To enhance individual and community wellbeing by planning, facilitating and coordinating the provision of needed facilities and services.

Background

Council employs a Community Projects Officer for four days per week to facilitate planning, development and coordination of a wide range of services for children, young people, families, elderly and disabled people, multi-cultural groups and Indigenous people. Services are grant-funded, but Council provides accommodation and management support. The Community Projects Officer is also involved in social planning and development of social policy.

Council also provides modest funding and in-kind support for a number of local community groups and facilities, as well as cultural and community events. It is currently preparing a cultural development plan. In addition, Council has responsibilities under State and federal legislation for the preparation and implementation of a Social Plan and a Disability (DDA) Action Plan and for ensuring equitable access to services and facilities.

Strategies	Actions 2005-06	Respon-sibility	Targets/Performance Measures
Update as required and progressively implement the Social Action Plan	<ul style="list-style-type: none"> • Liase with Social Plan Committee to determine priorities from the Social Plan • Implement recommendations of the Social Plan • Review Social Action as required. 	CPO	<ul style="list-style-type: none"> • Recommendations from the Social Plan and Social Plan Committee are included for consideration by Council as part of its budgetary deliberations • Social Plan reviewed in accordance with legislative requirements
Identify and implement the most effective management options for service delivery	<ul style="list-style-type: none"> • Continue to participate effectively in the Area Assistance Scheme • Identify funding opportunities • Provide assistance with funding applications as required. • Monitor, evaluate and report on funded projects. 	CPO	<ul style="list-style-type: none"> • AAS meetings attended • Funding applications completed on time and to high standard • Services provided within budget and to agreed objectives and standards.
Support and where necessary coordinate specific services or activities	<ul style="list-style-type: none"> • Continue to assist in the provision of accommodation for established services • Investigate adequacy of accommodation currently provided for community services • Participate in management and advisory committees, where required 	DEO/ CPO CPO	<ul style="list-style-type: none"> • Accommodation provided within budget to satisfactory standard • Effective input to committees
Promote the provision of equitable access to services and facilities	<ul style="list-style-type: none"> • Update, where required and progressively implement the Disability Action Plan. • Provide advice and support to Council's Access Committee • Continue to Implement the DCP for Access and Facilities for Disabled Persons • Organise and promote an annual Access Awards 	CPO EHBS/ CPO CPO	<ul style="list-style-type: none"> • Implementation/completion of works identified in 2005/2006 Budget • Meetings held on a monthly basis • Awards held on an annual basis.
Encourage community cultural development	<ul style="list-style-type: none"> • Implement the Cultural Development Plan. • Provide advice and assistance to Cultural Advisory Committee 	CPO	<ul style="list-style-type: none"> • Meetings held on a monthly basis

	Principal Activity: 7					
	Community Services					
	7.1 Community planning and development					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
4010.1372	SUBSIDY - COMMUNITY PROJECT OFFICER	-11,100	-11,100	-11,100	-11,100	-11,100
	TOTAL OPERATING REVENUE	-11,100	-11,100	-11,100	-11,100	-11,100
	Operating Expenses					
41010	COMMUNITY PROJECT OFFICER	26,400	49,000	50,470	51,984	53,544
41015	CPO SUNDRY EXPENSES	2,000	2,000	2,060	2,122	2,185
41017	CPO TRAINING & CONFERENCES	2,500	2,500	2,575	2,652	2,732
46040	DDA ACTION PLAN	5,000	0	0	0	0
49912	COMMUNITY TRANSPORT FORUM	0	2,000	0	0	0
49020	URUNGA RESOURCE CENTRE M&R	1,000	2,000	2,060	2,122	2,185
49030	COMMUNITY SERVICES DEPRECIATION	23,000	8,000	8,000	8,000	8,000
49040	BELLINGEN NEIGHBOURHOOD CENTRE	1,000	1,000	1,030	1,061	1,093
49500	EDUCATION SERVICES DEPRECIATION	35,700	35,700	35,700	35,700	35,700
	TOTAL OPERATING EXPENSES	96,600	102,200	101,895	103,641	105,439
	PROGRAM RESULT	85,500	91,100	90,795	92,541	94,339
	Less Depreciation	58,700	43,700	43,700	43,700	43,700
	PROGRAM RESULT (excluding depreciation)	26,800	47,400	47,095	48,841	50,639

PRINCIPAL ACTIVITY		PROGRAM AREA	
7.0 Community Services		7.2 Specialist Services	
Program Objective			
<i>To enhance individual and community well-being by provision of specific community services for identified target groups.</i>			
Background			
<p>Council provides a number of services using Federal or State government funding. In Dorrigo, Council employs a part time coordinator and a part time support worker to provide a Neighbour Aid program for aged persons, plus Disability Support Programs for clients in Dorrigo and Bellingen. A number of permanent-casual and casual workers are employed to assist in the delivery of these services, which are funded by the Department of Aging, Disabilities and Home Care (DADHC).</p> <p>Council employs a Youth Development Worker to administer youth services and programs in Dorrigo and to supervise the operation of the Dorrigo youth room. This service was established with Area Assistance Scheme (AAS) funding but is now funded by the Department of Community Services (DoCS).</p>			
Strategies	Actions 2005-06	Responsibility	Targets/Performance Measures
Maintain support for services and facilities for seniors, the frail aged and people with a disability	<ul style="list-style-type: none"> Continue to auspice services delivered by the Dorrigo Support Centre Continue to provide premises for senior citizens centres in Bellingen, Dorrigo & Urunga 	CPO/ MBS	<ul style="list-style-type: none"> Services provided to best possible standard and within budget. Accommodation provided within budget to satisfactory standard
Maintain support for services for young people and their families	<ul style="list-style-type: none"> Continue to auspice the Dorrigo Youth Service Continue support for Youth Week Activities 	CPO/ MBS	<ul style="list-style-type: none"> Services provided to best possible standard and within budget. Appropriate activities provided within budget
Maintain support for services for children and families	<ul style="list-style-type: none"> Continue to provide accommodation for the North Bellingen Children's Centre, and preschools in Urunga, Bellingen and Dorrigo 	CPO/ MBS	<ul style="list-style-type: none"> Accommodation provided within budget to satisfactory standard

	Principal Activity: 7					
	Community Services					
	7.2 Specialist services					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
4030.1218	PRESCHOOLS, KINDER & PLAY GROUPS	-200	-400	-412	-424	-437
4040.1372	YOUTH WEEK SUBSIDY	-1,000	-1,000	-1,030	-1,061	-1,093
4041.1372	YOUTH DEVELOPMENT - URBAN AFFAIRS	-23,314	-24,722	-25,464	-26,228	-27,014
4054.1236	SUNDRY INCOME	-500	0	0	0	0
4061.1372	DISABILITY SUPPORT PACKAGE	-59,000	-61,214	-63,050	-64,942	-66,890
4065.1372	DADHC FUNDING - DEMENTIA DAY CARE	-20,500	-21,372	-22,013	-22,674	-23,354
4065.1372	DADHC FUNDING - NEIGHBOUR AID	-26,500	-37,648	-38,777	-39,941	-41,139
4066.1221	RESPIRE CARE REIMBURSEMENTS	-500	-2,000	-2,060	-2,122	-2,185
	TOTAL OPERATING REVENUE	-131,514	-148,356	-152,807	-157,391	-162,113
	Operating Expenses					
43011	PRESCHOOL/KINDERGARTEN/PLAY GROUPS - RATES ETC	5,200	8,000	8,240	8,487	8,742
43017	BELLINGEN PRESCHOOL VERANDAH REPAIRS	4,500	0	0	0	0
43020	NURSERIES / DAY CARE CENTRE - RATES ETC	2,000	2,300	2,369	2,440	2,513
44010	CONTRIBUTION TO YOUTH WEEK	2,000	2,000	2,000	2,000	2,000
44020-41	YOUTH WORKER EXPENSES	23,314	24,722	25,464	26,228	27,014
46010	AGED & DISABLED - HICKORY HOUSE M&R	1,500	1,200	1,236	1,273	1,311
46020	AGED & DISABLED - BELLINGEN CENTRE M&R	1,500	1,500	1,545	1,591	1,639
46021	AGED & DISABLED CENTRES - RATES, CHARGES & INSURA	5,000	5,000	5,150	5,305	5,464
46030	AGED & DISABLED - URUNGA CENTRE M&R	1,000	500	515	530	546
46060	ACCESS COMMITTEE EXPENSES & WORKS	5,000	5,000	5,150	5,305	5,464
46200-54	DISABILITY SUPPORT COSTS	59,000	61,214	63,050	64,942	66,890
49064	NAIDOC WEEK CONTRIBUTION	0	1,500	0	0	0
46257	RESPIRE CARE WORKERS	500	2,000	2,060	2,122	2,185
46300-54	DEMENTIA DAY CARE & NEIGHBOUR AID PROGRAMS	47,000	59,020	60,791	62,614	64,493
43010	LIFE EDUCATION VAN EXPENSES	1,500	1,500	1,500	1,500	1,500
	TOTAL OPERATING EXPENSES	159,014	175,456	179,070	184,337	189,762
	PROGRAM RESULT	27,500	27,100	26,263	26,946	27,649
	Less Depreciation	0	0	0	0	0
	PROGRAM RESULT (excluding depreciation)	27,500	27,100	26,263	26,946	27,649

PRINCIPAL ACTIVITY	PROGRAM AREA
7.0 Community Services	7.3 Libraries and Cultural Facilities

Program Objective

To provide a good quality, modern library service to meet the educational, informational, vocational and recreational needs of the community.

Background

Bellingen Shire Council is a member of the Clarence Regional Library with branches in Urunga, Bellingen and Dorrigo. Library buildings are owned and maintained by Council. Each library offers a range of electronic information services with free access to the Internet, word processing and similar tasks. Photocopying and facsimile services are also available at a modest charge.

The service employs 3 equivalent full-time staff with volunteers providing essential assistance.

Strategies	Actions 2005-06	Respon -sibility	Targets/Performance Measures
Continue to provide quality services at all branches	<ul style="list-style-type: none"> • Remain a member of the Clarence Regional Library • Ensure sufficient staff to provide a high level of customer service at all branches during opening hours • Extend opening hours at Dorrigo and Bellingen to include Saturday mornings • Lobby State Government to increase funding for public libraries • Carry out feasibility study into new or expanded library facility for Bellingen 	DCS	<ul style="list-style-type: none"> • Membership continued • Customer satisfaction • State Government representations made • Feasibility report presented to Council for consideration
Examine work practices to improve services and to incorporate changing information technology	<ul style="list-style-type: none"> • Train all staff and volunteers in library processes including electronic technology 	DCS	<ul style="list-style-type: none"> • Staff trained as required
Develop programs and guidelines to educate and inform the community about the library service	<ul style="list-style-type: none"> • Continue to promote library services • Maintain statistical information in relation to borrowings, complaints and visitations 	DCS	<ul style="list-style-type: none"> • Promotion undertaken and statistics maintained
Provide support for cultural activities	<ul style="list-style-type: none"> • Continue to facilitate operation of the Cultural Advisory Committee • Facilitate grant applications for cultural facilities • Provide modest financial assistance to support the arts 	DCS	<ul style="list-style-type: none"> • Regular Cultural Advisory Committee meetings held • Grant applications prepared • Arts contributions made

	Principal Activity: 7					
	Community Services					
	7.3 Libraries and cultural activities					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
8001.1372	LIBRARY PER CAPITA SUBSIDY	-31,500	-32,500	-33,475	-34,479	-35,514
8002.2957	LIBRARY CAPITAL IMPROVEMENTS SUBSIDY	-11,000	-11,000	-11,330	-11,670	-12,020
8003.1221	LIBRARY SUNDRY INCOME	-5,000	-5,000	-5,150	-5,305	-5,464
	TOTAL OPERATING REVENUE	-47,500	-48,500	-49,955	-51,454	-52,997
	Operating Expenses					
81010	LIBRARY SALARIES & ALLOWANCES	133,300	155,500	160,165	164,970	169,919
81011	LIBRARY ANNUAL LEAVE	9,400	11,600	11,948	12,306	12,676
81012	LIBRARY SICK LEAVE	5,000	6,100	6,283	6,471	6,666
81013	LIBRARY LONG SERVICE LEAVE	4,200	5,000	5,150	5,305	5,464
81019	LIBRARY TEMPORARY ASSISTANTS	15,000	16,000	16,480	16,974	17,484
81020	LIBRARY CONFERENCES & TRAINING	3,000	3,000	3,090	3,183	3,278
81070	CONTRIBUTION TO REGIONAL LIBRARY	102,000	105,000	108,150	111,395	114,736
81075	GRANTS TRANSFERRED TO REGIONAL LIBRARY	11,000	11,000	11,330	11,670	12,020
81080	BELLINGEN LIBRARY BUILDING MAINTENANCE	1,500	1,500	1,545	1,591	1,639
81090	DORRIGO LIBRARY BUILDING MAINTENANCE	1,000	1,000	1,030	1,061	1,093
81100	URUNGA LIBRARY BUILDING MAINTENANCE	4,000	2,000	2,060	2,122	2,185
81105	LIBRARY RATES, CHARGES & INSURANCE	3,300	3,300	3,399	3,501	3,606
81110	BELLINGEN LIBRARY - CLEANING	3,300	3,400	3,502	3,607	3,715
81120	DORRIGO LIBRARY - CLEANING	3,300	2,100	2,163	2,228	2,295
81130	URUNGA LIBRARY - CLEANING	2,100	2,100	2,163	2,228	2,295
81140	LIBRARY COMPUTER MAINTENANCE	2,000	2,000	2,060	2,122	2,185
81145	LIBRARY PHOTOCOPIER CHARGES	7,250	7,250	7,468	7,692	7,922
81150	BELLINGEN LIBRARY - ELECTRICITY ETC	2,600	1,800	1,854	1,910	1,967
81160	DORRIGO LIBRARY - ELECTRICITY ETC	2,600	2,100	2,163	2,228	2,295
81170	URUNGA LIBRARY - ELECTRICITY ETC	2,600	2,000	2,060	2,122	2,185
81200	BELLINGEN LIBRARY - TELEPHONE	1,500	1,500	1,545	1,591	1,639
81210	DORRIGO LIBRARY - TELEPHONE	1,500	1,500	1,545	1,591	1,639
81220	URUNGA LIBRARY - TELEPHONE	1,500	1,500	1,545	1,591	1,639
81230	LIBRARY DEPRECIATION	14,600	15,000	15,000	15,000	15,000
82020	BELLINGER VALLEY MUSEUM MAINTENANCE	300	1,500	300	309	318
82030	DORRIGO MUSEUM - MAINTENANCE	300	300	309	318	328
82040	URUNGA MUSEUM - MAINTENANCE	500	500	515	530	546
82045	MUSEUMS - RATES, CHARGES & INSURANCE	3,800	3,800	3,914	4,031	4,152
82050	DEPRECIATION	12,200	10,800	10,800	10,800	10,800
89180	WAR MEMORIAL MAINTENANCE	500	500	515	530	546
	TOTAL OPERATING EXPENSES	355,150	380,650	390,051	400,978	412,233
	Capital Transactions					
135085	BELLINGEN LIBRARY CONSTRUCTION	0	700,000	0	0	0
8005.2957	GRANT - BELLINGEN LIBRARY	0	-200,000	0	0	0
8120.8204	LOAN - BELLINGEN LIBRARY	0	-500,000	0	0	0
125625	DORRIGO MUSEUM DISPLAY BUILDING	4,000	0	0	0	0
	TOTAL CAPITAL TRANSACTIONS	4,000	0	0	0	0
	PROGRAM RESULT	311,650	332,150	340,096	349,524	359,236
	Less Depreciation	26,800	25,800	25,800	25,800	25,800
	PROGRAM RESULT (excluding depreciation)	284,850	306,350	314,296	323,724	333,436

PRINCIPAL ACTIVITY	PROGRAM AREA
8.0 Recreation	8.1 Parks and Gardens

Program Objective

To provide attractive, safe passive and active recreational areas in a cost-effective manner to meet community needs and expectations and promote a healthy lifestyle.

Background

Approximately 295 hectares of land is designated and reserved for passive and active recreational activities of which approximately 33 hectares is utilised for specialised sporting facilities, boat ramps etc. Parks and reserves cater predominantly for local needs, although some sports grounds, particularly Connell Park, Bellingin Park and Urunga Recreation Reserve are increasingly being used for district and regional sporting events. Neighbourhood parks cater for the informal recreational needs of the residential precinct, including unorganised sport and leisure activities and public playgrounds. Nature areas, including bushland and foreshore reserves, attract informal recreational pursuits such as walking, picnicking, sightseeing, boating and fishing.

Council has appointed Management Committees to many of its reserves including the Urunga Recreation Reserve, Dorrigo Recreation Reserve, Connell and Bellingin Parks, Megan Recreation Reserve and Deervale Recreation Reserve.

Strategies	Actions 2005-06	Respon-sibility	Targets/Performance Measures
Continue to provide a wide range of parks, reserves and recreational facilities to meet community needs and expectations.	<ul style="list-style-type: none"> • Adopt management principles that are responsive to legal, community and social needs. • Seek public input regarding the level of service expected. • Operate in accordance with Plans of Management for various parks and reserves and implement works as funds permit. • Actively assist Management Committees when requested. • Update dog leash-free areas as required 	MBS	<ul style="list-style-type: none"> • Number of complaints / complements received about the level of service. • Compliance with Plans of Management. • Survey of user satisfaction. • Number of complaints/complements/recommendations received.
Maintain parks, reserves and sporting facilities in good condition and in a manner that minimises risk and promotes a healthy life-style, consistent with budget parameters.	<ul style="list-style-type: none"> • Continue to maintain parks and reserves to the current standard. • Undertake regular safety inspections (particularly play equipment) of parks and reserves and record and rectify defects. • Regularly review horticultural practices and ensure they minimise the risk of injury to patrons and to provide a healthy environment. • Encourage volunteers and management committee members to assist in specific maintenance and improvement projects. 	MBS	<ul style="list-style-type: none"> • Maintenance completed as per program. • Maintenance undertaken within budget estimates. • Inspections of play equipment carried out during the year. • Defects rectified within set time
Investigate community needs for additional or altered facilities.	<ul style="list-style-type: none"> • Undertake community survey • Develop reserves in accordance with Community Facilities Plan. 	MBS	<ul style="list-style-type: none"> • Community survey completed. • Plan implemented as budget permits.

	Principal Activity: 8					
	Recreation Facilities					
	8.1 Parks and gardens					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
8081.1218	PARKS - RENTS & FEES	-2,000	-3,600	-3,708	-3,819	-3,934
8095.2981	CONTRIBUTION - BELLINGEN TENNIS CLUB (& LOAN)	0	-55,000	0	0	0
8091.2977	S94 POST PLAN CONTRIBUTIONS	-64,500	-101,500	-30,500	-30,500	-30,500
8092.2977	S94 PRE PLAN CONTRIBUTIONS	-2,000	-30,500	-101,500	-101,500	-101,500
	TOTAL OPERATING REVENUE	-68,500	-190,600	-135,708	-135,819	-135,934
	Operating Expenses					
89010	BELLINGEN AREA - GENERAL	51,500	53,000	54,590	56,228	57,915
89011	BELLINGEN AREA RATES, CHARGES & INSURANCE	6,500	8,000	8,240	8,487	8,742
89020	BELLINGEN ISLAND RESERVE	400	400	412	424	437
89030	BELLINGEN PARK	3,500	4,000	4,120	4,244	4,371
89040	BURDETT PARK	4,000	3,500	3,605	3,713	3,825
89050	CONNELL PARK	18,000	15,000	15,450	15,914	16,391
89060	DANGAR FALLS RESERVE	3,000	4,500	4,635	4,774	4,917
89080	DORRIGO AREA - GENERAL	24,000	32,000	32,960	33,949	34,967
89081	DORRIGO AREA RATES, CHARGES & INSURANCE	5,500	6,300	6,489	6,684	6,884
89090	DORRIGO RECREATION RESERVE	11,000	15,000	15,450	15,914	16,391
89100	HERITAGE GARDENS - DORRIGO	4,000	8,000	8,240	8,487	8,742
89110	HUNGRY HEAD RESERVE M&R	5,000	5,000	5,150	5,305	5,464
89111	HUNGRY HEAD RESERVE RATES & CHARGES	2,000	2,300	2,369	2,440	2,513
89120	MARAMBA PARK YELLOW ROCK	6,000	6,000	6,180	6,365	6,556
89140	MYLESTOM / REPTON AREA	14,000	14,500	14,935	15,383	15,845
89150	MYLESTOM RETAINING WALL	3,000	3,000	3,090	3,183	3,278
89160	URUNGA AREA - GENERAL	36,500	37,000	38,110	39,253	40,431
89162	URUNGA AREA RATES, CHARGES & INSURANCE	4,300	4,900	5,047	5,198	5,354
89163	URUNGA - JOY MITCHELL RESERVE RATES	500	400	412	424	437
89165	URUNGA FOOTBRIDGE MAINTENANCE	500	500	515	530	546
89170	URUNGA RECREATION RESERVE	6,000	8,000	8,240	8,487	8,742
89171	URUNGA RECREATION RESERVE RATES ETC	1,100	800	824	849	874
89400	RURAL RESERVE MAINTENANCE	15,000	15,500	15,965	16,444	16,937
89420	DANGEROUS TREE REMOVAL	12,000	12,000	12,360	12,731	13,113
89430	ENGINEERS SALARIES (CONTRIBUTION)	11,500	11,500	11,500	11,500	11,500
89440	PLAY EQUIPMENT SOFTFALL AREA	6,000	7,000	7,210	7,426	7,649
89600	HUNGRY HEAD RESERVE DEPRECIATION	2,400	2,800	2,800	2,800	2,800
89610	NTH BEACH RESERVES DEPRECIATION	5,700	11,300	11,300	11,300	11,300
89620	PARKS & GARDENS DEPRECIATION	72,500	69,800	69,800	69,800	69,800
89630	URUNGA REC RESERVE DEPRECIATION	17,200	17,300	17,300	17,300	17,300
	TOTAL OPERATING EXPENSES	352,600	379,300	387,298	395,536	404,021
	Capital Transactions					
125682	BELLINGEN PARK IMPROVEMENT WORKS	5,500	0	0	0	0
8920.6318	NTH BEACH TENNIS CLUB LOAN	0	-4,400	-4,400	-4,400	-4,400
135190	BELLINGEN TENNIS COURTS RESURFACING	0	130,000	0	0	0
	TOTAL CAPITAL TRANSACTIONS	5,500	125,600	-4,400	-4,400	-4,400
	Transfers To / (From) Reserves					
8970.5330	S94 PRE PLAN - PUBLIC FACILITIES	2,000	30,500	30,500	30,500	30,500
8970.5330	S94 PRE PLAN - TENNIS COURTS & THORA HALL	0	-71,000	0	0	0
8970.5375	S94 POST PLAN - PUBLIC FACILITIES	64,500	101,500	101,500	101,500	101,500
	TOTAL TRANSFERS TO / (FROM) RESERVES	66,500	61,000	132,000	132,000	132,000
	PROGRAM RESULT	356,100	375,300	379,190	387,317	395,687
	Less Depreciation	97,800	101,200	101,200	101,200	101,200
	PROGRAM RESULT (excluding depreciation)	258,300	274,100	277,990	286,117	294,487

PRINCIPAL ACTIVITY	PROGRAM AREA
8.0 Recreation	8.2 Swimming Facilities

Program Objective

To provide and maintain safe and attractive swimming pool facilities for the enjoyment of the community and to promote a healthy lifestyle.

Background

Council operates facilities at Bellingen, Dorrigo and Mylestom. Bellingen Swim Centre consists of a 25 metre, a 20 metre training pool, and a 6 metre wading pool. It is leased until the end of the 2006/07 swimming season. Dorrigo Swimming Pool comprises a 25 metre heated pool, and an 8 metre wading pool. It is leased until the end of the 2006/07 swimming season. Mylestom Tidal Pool is located in the Bellinger River and consists of a timber deck 2.4 metres wide suspended on timber piers. The pool is approx 26 m wide by 56 metres long. It was reconstructed in 2002 following flood damage. A boat landing facility is attached to the eastern end of the pool.

Both Bellingen and Dorrigo pools are heavily subsidised from general revenue funds. Investigations are currently proceeding on establishing a new tidal swimming facility at the old sea lido site in the Morgo Street Reserve at Urunga.

Strategies	Actions	Respon-sibility	Target Performance Measures
Ensure Dorrigo and Bellingen pools are effectively and efficiently managed and operated in accordance with the Lease Agreement.	<ul style="list-style-type: none"> • Ensure lessees comply fully with the Lease Agreement. • Ensure that staff employed is suitably qualified and receive regular safety training. • Carry out regular inspections of all pool facilities. • Ensure that water quality standards are maintained in accordance with current Health Department standards. • Ensure that water samples are collected and recorded in accordance with Australian Standards. 	MBS	<ul style="list-style-type: none"> • Fortnightly inspection of facilities during the swimming season. • Test results and maintenance records supplied to Council as prescribed in Lease Agreement. • Number of complaints/compliments received. • Chemical testing complying with Australian Standards.
Ensure that the Mylestom Tidal Pool is properly maintained at all times.	<ul style="list-style-type: none"> • Carry out fortnightly inspection of the pool and surrounds. Remove debris from the shark proof netting and pool area as required. 	MBS	<ul style="list-style-type: none"> • Record of inspections • Number of complaints received. • Record of injuries.

Budget 2005 - 2006

	Principal Activity: 8					
	Recreation Facilities					
	8.2 Swimming pools					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
8070.1221	BELLINGEN POOL INCOME	-2,800	-3,080	-3,172	-3,268	-3,366
8071.1221	DORRIGO POOL INCOME	-2,200	-2,640	-2,719	-2,801	-2,885
	TOTAL OPERATING REVENUE	-5,000	-5,720	-5,892	-6,068	-6,250
	Operating Expenses					
87010	BELLINGEN POOL	60,000	62,000	63,860	65,776	67,749
87064	BELLINGEN POOL REPAIRS (VACUUM, PAINT & JOINTS)	0	18,000	0	0	0
87015	BELLINGEN POOL - RATES, CHARGES & INSURANCE	6,000	8,600	8,858	9,124	9,397
87020	DORRIGO POOL	52,000	53,000	54,590	56,228	57,915
87025	DORRIGO POOL - RATES, CHARGES & INSURANCE	2,400	2,500	2,575	2,652	2,732
87030	MYLESTOM POOL	900	1,000	1,030	1,061	1,093
87040	ENGINEERING SALARIES (CONTRIBUTION)	8,000	8,000	8,000	8,000	8,000
87045	SWIMMING POOLS LOAN INTEREST	5,663	3,586	2,926	2,235	1,451
87050	SWIMMING POOLS - DEPRECIATION	48,900	50,100	50,100	50,100	50,100
	TOTAL OPERATING EXPENSES	183,863	206,786	191,939	195,175	198,437
	Capital Transactions					
8720.7404	SWIMMING POOLS LOAN PRINCIPAL REPAYMENTS	30,223	9,133	9,793	10,483	11,262
	TOTAL CAPITAL TRANSACTIONS	30,223	9,133	9,793	10,483	11,262
	PROGRAM RESULT	209,086	210,199	195,840	199,590	203,448
	Less Depreciation	48,900	50,100	50,100	50,100	50,100
	PROGRAM RESULT (excluding depreciation)	160,186	160,099	145,740	149,490	153,348

PRINCIPAL ACTIVITY	PROGRAM AREA
9.0 Public Safety	9.1 Fire Protection and Emergency Services

Program Objective
To secure an effective community based Fire and Emergency Service responsible for minimising the incidence and impact of fires and other emergencies.

Background

From 1 July 2001 responsibility for fire services was handed over to the NSW Rural Fire Service. From that date, the Fire Control Officer became a State Employee. Council and the RFS jointly executed a Service Level Agreement to define the obligations of both parties. The aim of the Agreement is simply to capture the operating environment of the FCO and Council that applied before the handover.

The Rural Fire Service responds to fire incidents and undertakes hazard reduction burning. Over 400 personnel, 17 brigades and 30 vehicles are utilised. Funding for this program is provided as follows:

- Local government (13.3%)
- State government (13.0%)
- Insurance Council of NSW (73.7%).

The local government contribution to the cost of the service increased by 1% to 13.3% from 1 July 2001. Council also makes a mandatory contribution to the NSW Fire Brigade each year.

Strategies	Actions 2005-06	Responsibility	Targets/Performance Measures
People and property located within the rural areas of the Shire are protected from fire related incidents by a responsive volunteer based rural fire service.	<ul style="list-style-type: none"> • Ensure that the Service Level Agreement with the Rural Fire Service continues to produce the outcomes required for effective rural fire protection 	DCS	<ul style="list-style-type: none"> • Review conducted and required changes incorporated into the Service Level Agreement
Effective emergency services teams are available to respond to non fire related incidents	<ul style="list-style-type: none"> • Continue to support the SES by the provision of financial resources towards operational and equipment costs. • Continue to support Emergency Services in the Shire by appointment of Council Officer as LEMO 	DCS/ DEO	<ul style="list-style-type: none"> • Budget allocation maintained in real terms • Vehicles and other plant replaced in accordance with agreed replacement schedules • LEMO appointed

	Principal Activity: 9					
	Public Safety					
	9.1 Fire protection and emergency services					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
2020.2957	BUSHFIRE SUBSIDIES & EQUIPMENT	-276,564	-284,518	-293,054	-301,845	-310,901
2024.2957	CAPITAL WORKS EXPENSES RECOUPED	-45,000	-65,000	-65,000	-65,000	-65,000
2021.1372	EXPENDITURE RECOUPED - BUSHFIRE CONTROL	-142,350	-156,546	-161,242	-166,080	-171,062
2023.2977	S94 BUSHFIRE PLAN	-5,500	-7,000	-7,000	-7,000	-7,000
2062.2957	SES - GRANT FOR VEHICLES	0	-10,000	-10,000	-10,000	-10,000
	TOTAL OPERATING REVENUE	-469,414	-523,064	-536,296	-549,925	-563,963
	Operating Expenses					
21010	BOARD OF FIRE COMMISSIONERS	32,000	35,000	36,050	37,132	38,245
225900	BUSHFIRE FIGHTING FUND (13.3% OF PROGRAM)	149,016	157,525	162,251	167,118	172,132
225403	RFS TRAINING	2,800	2,890	2,977	3,066	3,158
225102	RADIO & PAGING RENTAL	0	7,700	7,931	8,169	8,414
225130	CONTROL CENTRE CALL MONITORING	0	3,600	3,708	3,819	3,934
22090	MAINTENANCE - RFS STATIONS	4,000	16,148	16,632	17,131	17,645
22100	MAINTENANCE - RFS VEHICLES	22,000	28,613	29,471	30,356	31,266
225018	MAINTENANCE - RFS PUMPS	0	608	626	645	664
225004	MAINTENANCE - RFS RADIO	4,000	2,297	2,366	2,437	2,510
22130	MAINTENANCE - RFS PETROL	30,000	14,194	14,620	15,058	15,510
225025	MAINTENANCE - RFS OTHER	4,100	1,245	1,282	1,321	1,360
22145	REIMBURSEABLE ITEMS	53,400	0	0	0	0
225606	RFS FREIGHT CHARGES	250	250	258	265	273
22160	RFS TELEPHONE	5,000	9,429	9,712	10,003	10,303
22170	RFS ELECTRICITY	5,300	4,039	4,160	4,285	4,414
225200	INSURANCE - RFS VEHICLES	10,000	12,722	13,104	13,497	13,902
225207	INSURANCE - RFS SHEDS	1,500	2,140	2,204	2,270	2,338
22210	HAZARD REDUCTION	500	0	0	0	0
22221	RFS UNCLAIMABLE EXPENSES (RATES ETC)	4,000	4,000	4,120	4,244	4,371
225704	BUSHFIRE OUTBREAK EXPENSES	5,000	5,000	5,150	5,305	5,464
22230	BUSHFIRE EQUIPMENT - DEPRECIATION	359,700	320,800	320,800	320,800	320,800
22235	ITEMS SUPPLIED BY RFS	68,000	54,000	55,620	57,289	59,007
26020	EMERGENCY SERVICES DEPRECIATION	37,800	42,300	42,300	42,300	42,300
26030	SES - SUNDRY WORKING EXPENSES	25,500	26,250	27,038	27,849	28,684
26100	LOCAL EMERGENCY MANAGEMENT (LEMC)	2,000	2,000	2,060	2,122	2,185
	TOTAL OPERATING EXPENSES	825,866	752,750	764,440	776,480	788,881
	Capital Transactions					
125310	BUSH FIRE FIGHTING EQUIPMENT	140,564	230,518	237,434	244,557	251,893
125318	CONSTRUCT BUSHFIRE SHEDS	45,000	65,000	65,000	65,000	65,000
125370	SES PLANT & EQUIPMENT	0	10,000	10,000	10,000	10,000
	TOTAL CAPITAL TRANSACTIONS	185,564	305,518	312,434	319,557	326,893
	Transfers To / (From) Reserves					
2220.5380	S94 PLANS - RESTRICTED BUSHFIRE	5,500	7,000	7,000	7,000	7,000
	TOTAL TRANSFERS TO / (FROM) RESERVES	5,500	7,000	7,000	7,000	7,000
	PROGRAM RESULT	547,516	542,204	547,577	553,111	558,812
	Less Depreciation	397,500	363,100	363,100	363,100	363,100
	PROGRAM RESULT (excluding depreciation)	150,016	179,104	184,477	190,011	195,712

PRINCIPAL ACTIVITY	PROGRAM AREA
9.0 Public Safety	9.2 Beach Control

Program Objective

To provide a safe beach swimming environment

Background

Surf Life Saving Clubs have been formed at Hungry Head and North Beach. Council has provided the club buildings and contributes towards operational expenses. Council employs beach inspectors during holiday periods. Volunteers provide beach patrols during other periods of the swimming season.

Strategies	Actions 2005-06	Responsibility	Targets/Performance Measures
Minimise the risk of harm to beach users.	<ul style="list-style-type: none"> • Continue to support the efforts of surf life saving volunteers through the provision of financial assistance and surf club buildings • Continue to employ beach inspectors during holiday periods to complement the efforts of the volunteers • Implement Statewide Signs Best Practice Manual • Provide access to training for paid Beach Inspectors to Gold Medallion level • Implement, where possible, the Department of Local Government's Practice Note No. 15 – Water Safety • Prepare lease agreements for Surf Clubs • Review possibility of contracting out Council paid patrol lifeguard services 	DCS/ DEO	<ul style="list-style-type: none"> • Budget allocations made • Beach inspectors employed • Number of rescues/drownings • Leases prepared by due date

	Principal Activity: 9					
	Public Safety					
	9.2 Beach control					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Expenses					
24010	BEACH / BATHING CONTROL (LIFEGUARDS)	15,000	33,000	33,990	35,010	36,060
24015	BEACH CONTROL (RANGER)	4,500	4,500	4,635	4,774	4,917
24020	MAINTENANCE OF BEACH	1,600	1,800	1,854	1,910	1,967
24022	RATES, CHARGES & INSURANCE	4,500	5,000	5,150	5,305	5,464
24030	HUNGRY HEAD SURF CLUB - DEPRECIATION	5,700	5,700	5,700	5,700	5,700
24040	HUNGRY HEAD CLUBHOUSE MAINTENANCE	1,000	2,500	1,000	1,030	1,061
24050	URUNGA CLUB - RECURRENT FUNDS	10,000	10,000	10,000	10,000	10,000
24060	HUNGRY HEAD VIEWING PLATFORM MAINTENANCE	500	500	515	530	546
24070	NORTH BEACH CLUBHOUSE MAINTENANCE	1,000	1,000	1,030	1,061	1,093
24080	NORTH BEACH SURF CLUB - DEPRECIATION	8,400	8,400	8,400	8,400	8,400
24090	NORTH BEACH CLUB - RECURRENT FUNDS	10,000	10,000	10,000	10,000	10,000
	TOTAL OPERATING EXPENSES	62,200	82,400	82,274	83,719	85,208
	Capital Transactions					
135078	NORTH BEACH SURF CLUB - SECURITY UPGRADE	0	5,000	0	0	0
125367	HUNGRY HEAD SURF CLUB - SECURITY SCREENS	0	4,000	0	0	0
	TOTAL CAPITAL TRANSACTIONS	0	9,000	0	0	0
	PROGRAM RESULT	62,200	91,400	82,274	83,719	85,208
	Less Depreciation	14,100	14,100	14,100	14,100	14,100
	PROGRAM RESULT (excluding depreciation)	48,100	77,300	68,174	69,619	71,108

PRINCIPAL ACTIVITY		PROGRAM AREA	
10.0 Economic Development		10.1 Economic Development	
Program Objective			
<i>To encourage ecologically sustainable economic development within the Bellingen Shire and promote the image of Council as an advocate of such development</i>			
Background			
Council employed an Economic Development Officer under a grant from the Department of State and Regional Development (DSRD) jointly funding the position. The successful grant submission was based on an agreement to fund 50% of costs in the first year, 40% in the second year and 25% in the third. Council's Economic Development Officer commenced employment in April 2002 who has been working with DSRD to carry out the objectives of the Bellingen Shire Economic Development Plan. Council reviewed the position at the end of the funding agreement and has resolved to discontinue the position. An upcoming organisational restructure will provide the opportunity to reallocate the duties of the discontinued position.			
Strategies	Actions 2005-06	Responsibility	Targets/Performance Measures
Continue to implement the Bellingen Shire Economic Development Plan	<ul style="list-style-type: none"> Initiate and support strategies for creative industries, aquaculture, agribusiness diversification and regional and local cuisine Provide advice and assistance to the Bellingen Shire Economic Development Committee Implement recommendations of the Bellingen Shire Industrial Land Strategy 	EDO* EDO* EDO*/ Strategic Planner	<ul style="list-style-type: none"> Satisfactory progress in all areas Level of achievement of objectives in Economic Development Plan. Meetings of Committee held every three months Local Environmental Plan prepared for rezoning of recommended industrial areas
Encourage sustainable economic development within the Bellingen Shire.	<ul style="list-style-type: none"> Provide expert professional advice and support to potential new businesses. Advise and assist existing businesses with respect to potential expansion and sources of funding. 	EDO*	<ul style="list-style-type: none"> Funding sources identified Development Applications lodged for physical expansion Shire-wide increase in employment
Identify and investigate relevant funding sources and opportunities	<ul style="list-style-type: none"> Meet with relevant funding bodies on a regular basis. Access written literature and the Internet for funding opportunities. 	EDO*	<ul style="list-style-type: none"> Level of grant funding received
Build relationships with funding bodies, relevant government and private institutions and peak community groups	<ul style="list-style-type: none"> Meet with relevant organisations and statutory bodies on a regular basis. 	EDO*	<ul style="list-style-type: none"> Number of meetings attended Number of briefings provided.
* Responsibilities to be reallocated.			

Budget 2005 - 2006

	Principal Activity: 10					
	Economic Development					
	10.1 Economic development					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
12073.1372	ECONOMIC DEVELOPMENT GRANT	-18,000	0	0	0	0
12079.1372	DSRD - MARKETING STRATEGY	-4,000	0	0	0	0
12752.1372	DSRD - TASTE OF COFFS COAST	0	-17,500	0	0	0
12752.1406	COUNCIL CONTRIBUTIONS - TASTE OF COFFS COAST	0	-2,000	0	0	0
12752.1221	ADVERTISING - TASTE OF COFFS COAST	0	-15,000	0	0	0
12750.1372	DSRD - CREATIVE INDUSTRY DEVELOPMENT STRATEGY	-13,000	0	0	0	0
	TOTAL OPERATING REVENUE	-35,000	-34,500	0	0	0
	Operating Expenses					
92310	ECONOMIC DEVELOPMENT	77,000	0	0	0	0
92350	MARKETING STRATEGY	4,000	0	0	0	0
92357	HAND MADE IN BELLINGEN SHIRE	13,000	0	0	0	0
92420	FILM MID NORTH COAST	0	3,700	3,700	3,700	3,700
92437	TASTE OF COFFS COAST PROJECT	0	36,000	0	0	0
	TOTAL OPERATING EXPENSES	94,000	39,700	3,700	3,700	3,700
	PROGRAM RESULT	59,000	5,200	3,700	3,700	3,700
	Less Depreciation	0	0	0	0	0
	PROGRAM RESULT (excluding depreciation)	59,000	5,200	3,700	3,700	3,700

PRINCIPAL ACTIVITY		PROGRAM AREA	
10.0 Economic Development		10.2 Tourism Promotion	
Program Objective			
<i>To support and encourage the development of the Shire's tourism industry</i>			
Background			
<p>Tourism is becoming a major element of the Shire's economy. Council does not currently employ a Tourism Officer. It relies on the assistance of volunteers and local business to help promote tourism in the Shire and provides financial assistance to major festivals such as the Jazz Festival, Spring Festival and the Global Festival each year.</p> <p>Each year Council determines its contribution to Tourism Bellinger, an incorporated body that assists with both internal and external promotion.</p>			
Strategies	Actions 2005-06	Respon-sibility	Targets/Performance Measures
Visitors have ready access to tourism information which meets their needs and is provided in a timely, friendly and courteous manner.	<ul style="list-style-type: none"> Continue to provide administrative assistance to Council management committees delegated with the responsibility of promoting tourism Continue to provide and maintain Tourist Information Centre facilities at Urunga and Dorrigo Continue to provide a suitable Shire wide tourist brochure Continue to disseminate tourist information at Council's Administration Centre Continue to provide financial assistance to Tourism Bellinger for internal and external tourism promotions. Provide information about accessible toilets and other facilities throughout the Shire. 	DCS	<ul style="list-style-type: none"> Number of visitors and inquiries at tourist information centres Budget compliance Completion of tasks by due dates
Take steps within available resources to enhance tourism promotion and facilitate development of tourist attractions	<ul style="list-style-type: none"> Review the possible appointment of a Tourist Information Officer Facilitate discussions aimed at coordinating the efforts of tourism groups in Dorrigo, Bellinger and Urunga Provide technical advice and in-kind support where appropriate for specific tourism development projects linked to the Economic Development Plan Continue to assist major tourist events 	DCS/EDO*	<ul style="list-style-type: none"> Report to Council by June 2005 Suitable support provided

	Principal Activity: 10					
	Economic Development					
	10.2 Tourism promotion					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
12780.1457	LOAN INTEREST - VISITOR INFO CENTRE COMMITTEE	0	-362	-160	0	0
	TOTAL OPERATING REVENUE	0	-362	-160	0	0
	Operating Expenses					
92301	TOURISM ADVERTISING & PROMOTIONS	20,000	30,000	30,000	30,000	30,000
93501	PART TIME TOURIST OFFICER	0	20,000	20,600	21,218	21,855
92303	TOURIST INFORMATION CENTRE MAINTENANCE	3,500	4,500	3,500	3,605	3,713
92305	TOURIST CENTRE DEPRECIATION	5,000	5,000	5,000	5,000	5,000
92309	TOURIST INFORMATION CENTRE RATES ETC	1,500	2,000	2,060	2,122	2,185
	TOTAL OPERATING EXPENSES	30,000	61,500	61,160	61,945	62,753
	Capital Transactions					
12320.5543	INFO CENTRE COMMITTEE LOAN PRINCIPAL REPAYMENT	0	-3,329	-3,532	0	0
	TOTAL CAPITAL TRANSACTIONS	0	-3,329	-3,532	0	0
	PROGRAM RESULT	30,000	57,809	57,468	61,945	62,753
	Less Depreciation	5,000	5,000	5,000	5,000	5,000
	PROGRAM RESULT (excluding depreciation)	25,000	52,809	52,468	56,945	57,753

PRINCIPAL ACTIVITY	PROGRAM AREA
10.0 Economic Development	10.3 Caravan Parks and Cabins.

Program Objective

To manage the operations of Council's caravan parks and cabins effectively and efficiently as a substantial business undertaking.

Background

Council operates the following businesses:

▪ **North Beach Caravan Park.**

The park is located on a Crown Reserve under Council control at Mylestom. A contract manager has been appointed until November 2007. In 2001/02 the Park was substantially upgraded at a cost of over \$770,000, funded by loans from the Public Reserves Management Fund. Loan funds are serviced from Caravan Park Revenue. The upgrading program is ongoing and in this financial year \$150,000 will be spent upgrading the current tourist accommodation.

Council has prepared a business plan and will reinvest profits in the park and eventually in upgrading surrounding Reserves. Council cannot use profits for other purposes.

▪ **Bellingen Caravan Park**

Bellingen Caravan Park is located on Crown and freehold land. It is a small operation leased until November 2006. Its long-term future is uncertain at this stage because the site is in a floodway and the financial position is not strong. An adjoining colony of flying foxes poses problems, but there may be potential to use the site for an interpretative centre and to relocate the caravan park.

▪ **Urunga Recreation Reserve Caravan Park.**

The park is located on a Reserve under Council's control. It is closed to new tenants and will ultimately cease operation. Revenue generated from the park is utilised on the Reserve.

▪ **Hungry Head Cabins.**

Hungry Head Cabins are on a Reserve under Council's control 3 km south of Urunga. Council has engaged a contract caretaker to manage operations and maintenance until December 2007. Ten self-contained cabins provide low cost family accommodation in a natural bushland setting close to the beach. A business plan has been prepared and profits are used for Reserve improvements and infrastructure.

Strategies	Actions 2005-06	Respon-sibility	Targets/Performance Measures
Ensure the effective and efficient management and operation of facilities in accordance with business plans and /or sound business principles.	<ul style="list-style-type: none"> ▪ Continue to operate enterprises in accordance with existing business plans. ▪ Audit business/profit results each year. 	MBS	<ul style="list-style-type: none"> • Compliance with business plans. • Target profit levels reached. • Financial reserves established. • Number of complaints/complements received.
Ensure buildings and structures are maintained to a high standard to ensure customer satisfaction and attract patronage.	<ul style="list-style-type: none"> • Continue to maintain the current level of service and standard in accordance with budget allocation and business plan forecasts. • Regularly assess the condition and maintenance requirements of buildings and structures. • Regularly undertake physical inspection of buildings. • Undertake repair works where required to maintain or improve the standard. 	MBS	<ul style="list-style-type: none"> • Customer satisfaction and ease of access. • User satisfaction. • Buildings maintained within budget allocations. • Increase patronage. • Number of inspections undertaken and recorded. • Number of complaints/compliments/recommendations.
Continue to undertake improvement works as funds permit.	<ul style="list-style-type: none"> • Identify improvements and assess impact on customers. 	MBS	<ul style="list-style-type: none"> • Survey customers. • Industry standards. • Customer recommendations.

	Principal Activity: 10					
	Economic Development					
	10.3 Caravan parks and cabins					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
12001.1216	CEDARS CARAVAN PARK LEASE RENTALS	-8,100	-8,200	-8,446	-8,699	-8,960
12010.1216	HUNGRY HEAD - CARETAKER'S RENT	-5,200	-5,200	-5,200	-5,200	-5,200
12011.1216	HUNGRY HEAD - LAUNDRY HIRE & SUNDRY	-750	-600	-600	-600	-600
12012.1216	HUNGRY HEAD - CABIN RENTALS	-75,000	-80,000	-80,000	-80,000	-80,000
12020.1216	URUNGA REC RESERVE - RENTS	-5,700	-5,700	-5,700	-5,700	-5,700
12021.1216	URUNGA REC RESERVE-COTTAGE	-7,000	-7,300	-7,519	-7,745	-7,977
12062.1216	NTH BEACH STANDARD CABIN FEES	-21,600	-25,000	-25,750	-26,523	-27,318
12063.1216	NTH BEACH BEACHCOMBER CABIN FEES	-58,400	-67,500	-69,525	-71,611	-73,759
12064.1216	NTH BEACH ACCOMMODATION UNIT FEES	0	0	-40,000	-41,200	-42,436
12051.1216	NTH BEACH ON-SITE VAN FEES	-6,000	-8,500	-8,755	-9,018	-9,288
12052.1216	NTH BEACH UNPOWERED SITE FEES	-20,000	-16,000	-16,480	-16,974	-17,484
12053.1216	NTH BEACH POWERED SITE FEES	-75,000	-80,000	-82,400	-84,872	-87,418
12054.1216	NTH BEACH LONG TERM/PERMANENT FEES	-90,000	-93,500	-96,305	-99,194	-102,170
12055.1216	NTH BEACH HOLIDAY VAN STORAGE FEES	-26,000	-43,000	-44,290	-45,619	-46,987
12056.1216	NTH BEACH STORED OFF-SITE FEES	-1,000	-600	-618	-637	-656
12057.1216	NTH BEACH LAUNDRY HIRE	-4,500	-5,400	-5,562	-5,729	-5,901
12058.1216	NTH BEACH OTHER SUNDRY INCOME	-500	-600	-618	-637	-656
12059.1216	NTH BEACH CONTRIBUTIONS FOR ELECTRICITY	-13,000	-12,300	-12,669	-13,049	-13,441
12060.1216	NTH BEACH CARETAKER'S RENT	-5,200	-5,200	-5,200	-5,200	-5,200
	TOTAL OPERATING REVENUE	-422,950	-464,600	-515,637	-528,205	-541,150
	Operating Expenses					
92200	BELLINGEN CARAVAN PARK - MAINTENANCE	3,000	4,500	4,500	4,500	4,500
92201	BELLINGEN CARAVAN PARK - CROWN CONTRIBUTION	800	820	845	870	896
92202	BELLINGEN CARAVAN PARK - DEPRECIATION	6,200	5,800	5,800	5,800	5,800
92209	BELLINGEN CARAVAN PARK - ECONOMIC ASSESSMENT	0	15,000	0	0	0
92219	HUNGRY HEAD - CARETAKER'S COMMISSION	35,000	39,000	39,000	39,000	39,000
92220	HUNGRY HEAD - CABINS MAINTENANCE	22,000	23,000	23,000	23,000	23,000
92222	HUNGRY HEAD - CROWN CONTRIBUTION	4,100	4,600	4,600	4,600	4,600
92223	HUNGRY HEAD RESERVE - DEPRECIATION	21,100	21,200	21,200	21,200	21,200
92224	HUNGRY HEAD - LOAN INTEREST PAYMENTS	0	392	287	182	77
92227	HUNGRY HEAD CABINS RATES, CHARGES & INSURANCE	2,100	2,200	2,266	2,334	2,404
92240	URUNGA REC RESERVE - MAINTENANCE	1,500	2,500	2,575	2,652	2,732
92241	URUNGA REC RESERVE - CROWN CONTRIBUTION	1,000	0	0	0	0
92242	URUNGA RECREATION RESERVE - DEPRECIATION	2,800	2,800	2,800	2,800	2,800
92243	URUNGA REC RESERVE COTTAGE - MAINTENANCE	800	2,000	2,060	2,122	2,185
92244	URUNGA REC RESERVE - RATES, CHARGES & INSURANCE	5,200	3,000	3,090	3,183	3,278
92245	URUNGA REC RESERVE COTTAGE - RATES, CHARGES & IN	500	500	515	530	546
92260	NORTH BEACH ADVERTISING	5,000	6,000	6,180	6,365	6,556
92261	NORTH BEACH BANK CHARGES	10,000	10,000	10,300	10,609	10,927
92262	NORTH BEACH CARETAKER'S COMMISSION	80,000	108,500	124,500	128,235	132,082
92263	NORTH BEACH CONSUMABLES	8,000	7,000	7,210	7,426	7,649
92264	NORTH BEACH ELECTRICITY	15,000	16,000	16,480	16,974	17,484
92265	NORTH BEACH FUELS & GAS	7,000	7,500	7,725	7,957	8,195
92266	NORTH BEACH INSURANCE	3,000	3,000	3,090	3,183	3,278
92267	NORTH BEACH LOAN INTEREST PAYMENTS	15,855	14,569	16,470	12,219	7,956
92268	NORTH BEACH DLAWC LEVY	13,000	17,200	19,200	19,776	20,369
92271	NORTH BEACH MANAGEMENT SERVICES - CONTRIBUTION	8,000	13,000	13,000	13,000	13,000
92272	NORTH BEACH ON-SITE ACCOMMODATION M&R	3,000	5,000	5,150	5,305	5,464
92274	NORTH BEACH OFFICE EXPENSES	1,000	1,000	1,030	1,061	1,093
92275	NORTH BEACH SUBSCRIPTIONS	1,000	1,000	1,030	1,061	1,093
92277	NORTH BEACH TELEPHONE & FAX	2,100	2,000	2,060	2,122	2,185
92278	NORTH BEACH DEPRECIATION	51,800	49,100	49,100	49,100	49,100
92279	NORTH BEACH WATER RATES & CHARGES	11,500	10,000	10,300	10,609	10,927
92280	NORTH BEACH SWIMMING POOL M&R	3,000	3,000	3,090	3,183	3,278
92281	NORTH BEACH LANDSCAPING M&R	4,000	3,000	3,090	3,183	3,278
92282	NORTH BEACH CARAVAN SITE M&R	2,000	2,000	2,060	2,122	2,185
92283	NORTH BEACH CARETAKERS DWELLING M&R	1,500	1,500	1,545	1,591	1,639
92284	NORTH BEACH ELECTRICITY SUPPLY M&R	500	3,000	3,090	3,183	3,278
92285	NORTH BEACH WASTE DISPOSAL SYSTEM M&R	2,000	2,500	2,575	2,652	2,732
92286	NORTH BEACH WATER SUPPLY M&R	500	500	515	530	546
92287	NORTH BEACH AMENITIES BLOCK M&R	3,000	3,000	3,090	3,183	3,278
	TOTAL OPERATING EXPENSES	357,855	416,681	424,418	427,401	430,593

	Principal Activity: 10					
	Economic Development					
	10.3 Caravan parks and cabins					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Capital Transactions					
125900	HUNGRY HEAD - UPGRADES & REPLACEMENTS	6,000	6,000	6,000	6,000	6,000
12220.7404	HUNGRY HEAD - LOAN PRINCIPAL REPAYMENTS	0	3,000	3,000	3,000	3,000
125928	NORTH BEACH - CONSTRUCT SLUDGE HOLDING TANK	10,000	0	0	0	0
125935	NORTH BEACH - OFFICE & KIOSK ALTERATIONS	35,000	0	0	0	0
125942	NORTH BEACH - ACCOMMODATION UNITS	0	150,000	0	0	0
12220.7404	NORTH BEACH - LOAN PRINCIPAL REPAYMENTS	83,429	87,715	102,001	101,998	101,998
12220.8207	NORTH BEACH - LOAN FROM DEPT OF LANDS	-35,000	-140,000	0	0	0
	TOTAL CAPITAL TRANSACTIONS	99,429	106,715	111,001	110,998	110,998
	Transfers To / (From) Reserves					
12220.5013	CEDARS CARAVAN PARK	3,290	2,880	2,938	2,996	3,056
12220.5013	HUNGRY HEAD RESERVE	2,150	-2,692	-1,014	-350	299
12220.5013	NORTH BEACH CARAVAN PARK	-9,884	1,116	24,336	31,944	39,619
12220.5013	URUNGA REC RESERVE - CARAVAN PARK	-2,670	-3,800	-4,012	-4,231	-4,460
	TOTAL TRANSFERS TO / (FROM) RESERVES	-7,114	-2,496	22,248	30,359	38,514
	PROGRAM RESULT	27,220	56,300	42,030	40,553	38,955
	Less Depreciation	81,900	78,900	78,900	78,900	78,900
	PROGRAM RESULT (excluding depreciation)	-54,680	-22,600	-36,870	-38,347	-39,945

PRINCIPAL ACTIVITY		PROGRAM AREA	
10.0 Economic Development		10.4 Commercial Properties	
Program Objective			
<i>To retain and effectively manage a commercial property portfolio with a view to meeting community needs and generating a substantial return on investment as a supplementary income source for Council.</i>			
Background			
Council owns several income generating properties. The most significant from a net income viewpoint are the shops & offices in the Urunga town centre. The properties are ideally located in a prominent position. The shops and offices could benefit from some refurbishment and renovation of the facade.			
Strategies	Actions 2005-06	Respon- sibility	Targets/Performance Measures
Ensure commercial properties achieve optimum return	<ul style="list-style-type: none"> Review the commercial properties business plans and implement the necessary actions. 	DCS	<ul style="list-style-type: none"> Plans reviewed and actions completed.

Budget 2005 - 2006

	Principal Activity: 10					
	Economic Development					
	10.4 Commercial properties					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
3073.1217	RENT OF COTTAGE - FUNDA CLOSE	-4,000	-3,000	-3,090	-3,183	-3,278
12091.1217	ANCHORS WHARF RENT	-24,000	-25,000	-25,500	-26,010	-26,530
12092.1217	RENTS OF SHOPS & OFFICES	-74,000	-78,300	-80,649	-83,068	-85,561
12093.1217	OTHER LANDS & BUILDINGS SUNDRY INCOME	-1,900	-800	-824	-849	-874
12094.1217	RENT OF COTTAGE - WILLIAM STREET	-8,600	-8,600	-8,858	-9,124	-9,397
	TOTAL OPERATING REVENUE	-112,500	-115,700	-118,921	-122,234	-125,640
	Operating Expenses					
37015	FUNDA CLOSE MAINTENANCE	2,500	2,000	2,060	2,122	2,185
37017	FUNDA CLOSE RATES, CHARGES & INSURANCE	2,000	2,000	2,060	2,122	2,185
37019	FUNDA CLOSE DEPRECIATION	12,900	13,000	13,000	13,000	13,000
92610	ANCHORS WHARF - CROWN CONTRIBUTION	2,400	2,500	2,588	2,678	2,772
92611	ANCHORS WHARF - MAINTENANCE	1,500	2,000	2,070	2,142	2,217
92612	ANCHORS WHARF - DEPRECIATION	6,800	6,800	6,800	6,800	6,800
92613	ANCHORS WHARF - RATES, CHARGES & INSURANCE	1,200	1,200	1,236	1,273	1,311
92620	RALEIGH INDUSTRIAL ESTATE - MAINTENANCE	500	600	618	637	656
92621	RALEIGH INDUSTRIAL - RATES, CHARGES & INSURANCE	2,750	2,000	2,060	2,122	2,185
92630	RATES - SUNDRY SHOPS	8,200	9,000	9,270	9,548	9,835
92631	OFFICES BONVILLE STREET	2,500	2,000	2,060	2,122	2,185
92632	SHOPS BOWRA STREET	2,500	2,000	2,060	2,122	2,185
92633	SHOPS ETC DEPRECIATION	12,100	12,100	12,100	12,100	12,100
92641	RATES - OTHER PROPERTY	5,500	3,800	3,914	4,031	4,152
92642	DEERVALE VILLAGE MAINTENANCE	500	200	206	212	219
92643	2 WILLIAM STREET BELLINGEN - MAINTENANCE	2,500	2,500	2,575	2,652	2,732
92645	DEERVALE VILLAGE RATES & CHARGES	530	540	556	573	590
92646	2 WILLIAM STREET BELLINGEN - RATES ETC	2,200	2,300	2,369	2,440	2,513
	TOTAL OPERATING EXPENSES	69,080	66,540	67,602	68,696	69,824
	Transfers To / (From) Reserves					
12820.5013	ANCHORS WHARF	18,430	18,900	19,187	19,476	19,767
	TOTAL TRANSFERS TO / (FROM) RESERVES	18,430	18,900	19,187	19,476	19,767
	PROGRAM RESULT	-24,990	-30,260	-32,132	-34,062	-36,050
	Less Depreciation	31,800	31,900	31,900	31,900	31,900
	PROGRAM RESULT (excluding depreciation)	-56,790	-62,160	-64,032	-65,962	-67,950

PRINCIPAL ACTIVITY	PROGRAM AREA
10.0 Economic Development	10.5 Saleyards

Program Objective

To manage the Dorrigo Saleyards as a business undertaking and to generate income for ongoing upgrading and improvement works.

Background

The Saleyards are an important asset both economically to the Dorrigo community and in providing an essential service to primary producers. A Management Committee appointed by Council is charged with the responsibility of operating the Saleyards on Council's behalf. The Committee consists of nine community representatives with experience in primary production and stock and station operations.

The Committee operates the Saleyards as a business whilst adopting a community service approach to its pricing structure. Surpluses generated by the business are utilised by the Committee on improvement and upgrading works.

Strategies	Actions 2005-06	Responsibility	Targets/Performance Measures
Ensure that the Saleyards are operated and managed by the Management Committee in a competent and business like manner.	<ul style="list-style-type: none"> • Undertake annual auditing of expenditure and income. • Audit annual returns of stock through put and expenditure of funds. 	MBS	<ul style="list-style-type: none"> ▪ Target profit level reached. ▪ Financial reserves established. ▪ Customer satisfaction. ▪ Audited returns.
Continue to operate the facility in accordance with the Saleyards Environmental Management Plan and in accordance with statutory requirements. Develop a Occupational Health and Safety Manual for all activities undertaken at the Sale Yard.	<ul style="list-style-type: none"> • Operate the Saleyards in accordance with the Environmental Management Plan. • Finalise Occupational Health and Safety Manual • . 	MBS	<ul style="list-style-type: none"> • Compliance with Management Plan. • Number of complaints received. • Regular inspection of premises by Council Officers • Compliance with Occupational Health and Safety Strategy. • • Finalise OH&S Manual by 30/9/05
Ensure that the facility and structures are maintained in a satisfactory and safe condition in accordance with the OH&S Manual	<ul style="list-style-type: none"> • Continue to maintain current level of maintenance. • Regularly assess the condition and maintenance requirements of structures and buildings. • Undertake repair works when required in order to maintain the highest possible standard. 	MBS	<ul style="list-style-type: none"> • Customer satisfaction. • Buildings maintained in accordance with budget allocations. • Number of inspections undertaken and recorded.
Continue to undertake upgrading works as funds permit.	<ul style="list-style-type: none"> • Identify improvements and assess impact on operations and customers. 	MBS	<ul style="list-style-type: none"> ▪ Survey customers. ▪ Compliance with industry standards.

Budget 2005 - 2006

	Principal Activity: 10					
	Economic Development					
	10.5 Saleyards					
Item	Description	Adopted 2004-2005	Adopted 2005-2006	Estimated 2006-2007	Estimated 2007-2008	Estimated 2008-2009
	Operating Revenue					
12076.2981	CONTRIBUTION BY SALEYARDS COMMITTEE					
12077.1457	LOAN INTEREST - SALEYARDS COMMITTEE	-3,660	-3,288	-2,890	-2,465	-2,009
	TOTAL OPERATING REVENUE	-3,660	-3,288	-2,890	-2,465	-2,009
	Operating Expenses					
92501	SALEYARDS WORKING EXPENSES	1,500	4,500	1,500	1,500	1,500
92503	SALEYARDS - DEPRECIATION	4,800	3,600	3,600	3,600	3,600
	TOTAL OPERATING EXPENSES	6,300	8,100	5,100	5,100	5,100
	Capital Transactions					
12520.5542	SALEYARDS COMMITTEE LOAN PRINCIPAL REPAYMENT	-5,302	-5,674	-6,071	-6,497	-6,952
	TOTAL CAPITAL TRANSACTIONS	-5,302	-5,674	-6,071	-6,497	-6,952
	PROGRAM RESULT	-2,662	-862	-3,861	-3,862	-3,861
	Less Depreciation	4,800	3,600	3,600	3,600	3,600
	PROGRAM RESULT (excluding depreciation)	-7,462	-4,462	-7,461	-7,462	-7,461

PART THREE: SUPPORTING STATEMENTS

Statement of Revenue Policy

DETAILED ESTIMATES OF INCOME AND EXPENDITURE

The detailed Council Budget is included with the program statements earlier in this Plan.

PROPOSED ORDINARY AND SPECIAL RATES

Council sought the approval of the Minister for Local Government for a special variation in Ordinary Rates for the 2005/2006 rating year. By way of instrument dated 27 June 2005, the Minister for Local Government, The Hon Tony Kelly MLC has determined that the Council may increase its general income for 2005/2006 by 6.68% above that for 2004/2005.

Council proposes to levy the following Ordinary rates in the 2005/2006 rating year. Council has complied with the rating provisions of the Local Government Act 1993 in establishing the Categories and Sub-Categories and in determining the proposed rating structure. Council intends to comply with Part 2 of Chapter 15 (limit of Annual Income from Rates and Charges) of the Local Government Act 1993 in that the percentage increase in general income will be set at the limit specified by the Minister.

Council utilises the base amount provisions of the 1993 Act.

The rates have been calculated on the following basis:-

Ordinary: The rates have been calculated using a base amount of \$275 per assessment (except for Dorrigo – Residential where the base amount is \$260 per assessment).

In accordance with the provisions of Section 530 of the Act, the Farmland ad valorem rate is lower than the ad valorem rate in any other category. The income derived from base amounts in each category or sub-category is less than 50% pursuant to Section 500 of the Act.

The yield for each category/sub-category has been calculated by distributing the total yield in the proportion 50% as to number of assessments and 50% as to total rateable value in the category/sub-category modified by combining the business and residential assessments in each town. The business rate in each town was then set at a level 40% higher than the equivalent residential rate. The yield for the Farmland category contributed has been manually increased to ensure that the category contributed a fairer share of the total burden. . The base amounts were derived from the base amount that applied in 2004/2005 increased by approximately 6.68%. The ad valorem rates have been calculated by deducting the amount to be raised from base amounts in each category/sub-category from the relevant yield and dividing the result by the rateable value of all assessments in that category/sub-category, after adjusting the business rate in each town to be 40% above the equivalent residential rate for the same town.

Special: Council intends to levy a special rate on the properties in Crescent Close, Urunga to provide for the cost of extending the reticulated wastewater system to properties in that street. Council also proposes to make and levy annual charges for access to water supply and sewerage services on all properties that are capable of connection to the respective services.

Council intends to levy special rates on Lot 6 DP 523038 - 8166 Pacific Highway Urunga, Lot 1 DP 419264 - 132 Pacific Highway Urunga and Lot 3 DP 264018 - 3 Evans Street Bellingen to provide for the relevant cost of extending the reticulated wastewater system to those properties.

Rate Type	Category	Sub Category	Ad Valorem Amount Cents in \$	Base Amount \$	Base % of Total Rate	Rate Yield \$
Ordinary	Residential	Rural	0.267991	275.00	33.66%	1,499,908.38
Ordinary	Business	Other	0.288358	275.00	41.86%	78,827.30
Ordinary	Farmland		0.267761	275.00	19.22%	758,500.00
Ordinary	Residential	Dorrigo	0.327610	260.00	49.81%	274,051.35
Ordinary	Business	Dorrigo	0.458654	275.00	44.50%	50,670.76
Ordinary	Residential	Bellingen	0.282792	275.00	45.17%	740,927.20
Ordinary	Business	Bellingen	0.395909	275.00	28.07%	82,287.18
Ordinary	Residential	Urunga	0.271760	275.00	40.37%	795,701.68
Ordinary	Business	Urunga	0.380464	275.00	22.55%	70,732.63
Ordinary	Residential	Mylestom	0.274696	275.00	39.04%	123,268.09
Ordinary	Business	Mylestom	0.384574	275.00	18.11%	4,555.37
Special	Sewerage	Crescent Close, Urunga	.01	875.00 (minimum)	N/A	11,375
Special	Sewerage	Lot 6 DP 523038 Pacific Highway Urunga	.01	37,205.00 (minimum)	N/A	37,205
Special	Sewerage	Lot 1 DP 419264, 132 Pacific Highway Urunga	.01	3,905.00 (minimum)	N/A	3,905
Special	Sewerage	Lot 3 DP 264018, 3 Evans Street Bellingen	.01	2,471.00 (minimum)	N/A	2,471

The following table shows the average Ordinary Rate for each Category/Sub-category together with the comparable amount for the previous year and the average percentage increase

Category	Sub Category	Average Ordinary Rate 2004/2005	Average Ordinary Rate 2005/2006	% Increase
Residential	Rural	739.58	816.94	10.46%
Business	Other	634.73	656.89	3.49%
Farmland		1537.39	1,431.13	-6.91%
Residential	Dorrigo	498.10	522.00	4.80%
Business	Dorrigo	677.04	617.94	-8.73%
Residential	Bellingen	543.10	608.81	12.10%
Business	Bellingen	1036.91	979.61	-5.53%
Residential	Urunga	603.62	681.25	12.86%
Business	Urunga	1006.86	1,219.53	21.12%
Residential	Mylestom	670.79	704.39	5.01%
Business	Mylestom	1371.61	1,518.46	10.71%

Council's policies on land categorisation were disclosed in the report to Council's Ordinary Meeting held on 18 January 1994. Copies of that report can be made available upon request.

The sub-categories refer to the Centres of Population (in the case of Residential Categories other than Residential - Rural) and Centres of Activity (in the case of the Business Categories other than Business - Other). The boundaries of the Centres of Population and Centres of Activity coincide and are shown on maps available for inspection if required at the Council Administrative Headquarters in Hyde Street Bellingen.

Parcels of rateable land have been allocated to rating categories in accordance with the provisions of Part 3 of Chapter 15 of the Act.

Note: The Residential - Rural sub-category contains all residential parcels that cannot be allocated to one of the four Centres of Population. It should not be confused with the term "rural residential" defined in the Act as a particular class of rural land.

PROPOSED CHARGES TO BE LEVIED

Annual Charges for Water Supply Services (Section 501)

Council proposes to make and levy annual charges for its water supply service on each parcel of rateable land where the service is provided. The charge is payable regardless of whether the service provided is actually used.

Nature of Service	Access Charge (\$)	Charge yield (\$)
Water Supply (available but no connection)	192.60	41,216.40
Water Supply (20 mm connection)	214.00	867,342.00
Water Supply (25 mm connection)	334.38	16,719.00
Water Supply (32 mm connection)	547.84	9,313.28
Water Supply (40 mm connection)	856.00	13,696.00
Water Supply (50 mm connection)	1,337.50	29,425.00
Water Supply (65 mm connection)	2,260.38	2,260.38
Water Supply (80 mm connection)	3,424.00	10,272.00
Water Supply (90 mm connection)	4,333.50	8,667.00
Water Supply (100 mm connection)	5,350.00	42,800.00

- * The Section 501 annual charge for an assessment is calculated as the sum of all of the applicable access charges for the water connections that have been made to the relevant property.

Services provided and used solely for fire fighting purposes are deemed to be 20 mm services regardless of the size of the pipe or meter. Services provided and used for fire fighting and other purposes may, at Council's discretion, be eligible for a lower level of Water Supply annual charge than is indicated by the size of the service.

Council may exempt properties from the payment of this charge where Council approved permanent on-site water supply systems have been installed and where the property is not connected to Council's reticulated water supply system.

Annual Charges for Sewerage Services (Section 501)

Council proposes to make and levy annual charges for its sewerage service on each parcel of rateable land where the service is available.

<u>Nature of Service</u>	<u>Charge (\$)</u>	<u>Charge yield (\$)</u>
Sewerage – available but not connected	407.70	61,970
Sewerage – connected	453.00	1,283,802

Properties that are serviced by Council approved on-site effluent disposal systems may be exempt from the payment of this charge. It should be noted that, at this stage, Council has only endorsed a policy that may permit the installation of Waterless Composting Toilets in residential areas in certain circumstances.

Annual Charges for Domestic Waste Management Services (Section 496):

Council proposes to make and levy the following charges for the provision of domestic waste management services for each parcel of rateable land for which the service is available:

Nature of Service	No. of Services	Charge (\$)	Annual Charge yield (\$)
Occupied Properties	1	272.00	898,144
	2	544.00	19,584
	3	816.00	7,344
	4	1,088.00	8,704
	5	1,360.00	2,720
	6	1,632.00	6,528
	7	1,904.00	0
	8	2,176.00	2,176
	9	2,448.00	0
	10	2,720.00	5,440
	16	4,352.00	4,352
Vacant Properties	n/a	40.00	10,320

For the purpose of calculating the charge for domestic waste management services, one service is deemed to be collection of waste from two (2) 70 litre bins. Each additional 70-litre bin after the first two is deemed to be an additional service.

Council does not apply any income from an ordinary rate towards the cost of providing domestic waste management services. All income applied by Council towards the cost of providing domestic waste management services is obtained from the making and levying of charges.

Council estimates that the income to be obtained from charges for domestic waste management services will not exceed the reasonable cost of providing those services.

Details of the calculation of the domestic and other waste management charges are available on request.

Annual Charges for Waste Management Services other than Domestic Waste Management Services (Section 501):

Nature of Service	No. of Services	Charge (\$)	Annual Charge yield (\$)
Kerbside collection service available	1	272.00	58,752.00
	2	544.00	8,160.00
	3	816.00	3,264.00
	4	1,088.00	3,264.00
	5	1,360.00	1,360.00
	6	1,632.00	0.00
	7	1,904.00	0.00
	8	2,176.00	2,176.00
	9	2,448.00	0.00
	10	2,720.00	2,720.00
Tip access charge	n/a	40.00	78,040.00

For the purpose of calculating the charge for waste management services, one service is deemed to be collection of waste from two (2) 70 litre bins. Each additional 70-litre bin after the first two is deemed to be an additional service.

Water Supply usage charge (Section 502):

Council proposes to make a charge for the supply of water at the rates shown below:-

All consumption 64 cents per kilolitre consumed.

Consumption is based on meter readings or estimates where the meter is deemed by Council to be faulty.

Council estimates that water usage charges will yield \$700,000 in 2005/2006.

Trade Waste (Excess Sewerage) usage charge (Section 502):

Pursuant to its Trade Waste Policy, Council proposes to make a charge for the liquid 'trade waste' that is estimated to have been discharged into Council's sewerage system. The estimate is based on water consumption scaled down by a discharge factor. The discharge factor is varied depending on the nature of water usage at the premises and the strength of the discharge. There is a threshold discharge of 400 kl before the charge cuts in.

The charge is calculated as follows:

Excess Sewerage Charge = $U \times (D \times C \times Q - A)$ where

U = unit charge to convey and treat domestic sewage, being \$1.05/kL for 2005/2006;

D = discharge factor (estimated percentage of water consumption discharged to sewer);

C = concentration factor (1 for domestic sewage or sewage with parameters within the guideline limits detailed in Tables 3.1, 3.2 and 3.3 of the DLWC Concurrence Guidelines for liquid trade waste discharges to the sewerage system, proportionally higher for more concentrated wastes if accepted);

Q = metered water consumption in kL;

A = standard discharge allowance (400 kL)

Council estimates that Trade Waste charges will yield \$62,000 in 2005/2006.

Further charges to cover administration, connection, testing and inspection costs apply where Council has approved the discharge of trade waste into Council's wastewater system. Those charges are described in the Trade Waste Policy Document and are included in the Fees & Charges Schedule that accompanies this Plan.

Interest on overdue rates and charges (Section 566):

Council proposes to accrue daily interest on overdue rates and charges at the rate of 9% per annum. Council estimates that interest charges will yield \$45,000 in 2005/2006.

PROPOSED FEES TO BE CHARGED

The fees that Council proposes to charge for products and services it provides are set out in the Fees Schedule. The Schedule includes, for each fee, Council's pricing policy with respect to the goods and services for which the charge is made. Appropriate allowance has been made in the fees and charges for the Federal Government's Goods and Services Tax (GST) that commenced on 1 July 2000.

The GST applies to a number of goods and/or services supplied by Council. Those goods and/or services that will be subject to GST have been identified in the attached Schedule of Fees and Charges as GST applying. In accordance with the tax legislation the prices shown for those goods and/or services are the GST inclusive price. Some goods and/or services supplied by Council have been declared "GST free" or are excluded under Division 81 of the legislation. Those goods and/or services which are "GST free" or excluded from GST are indicated in the Schedule of Fees and Charges as GST not applying. The attached Schedule of Fees and Charges has been prepared using the best available information in relation to the GST impact on the fees and charges at the time of publication of the Management Plan. If a fee that is shown as being subject to GST is subsequently proven not to be subject to GST, then that fee will be amended by reducing the GST to nil. Conversely if Council is advised that a fee which is shown, as being not subject to GST becomes subject to GST then the fee will be increased but only to the extent of the GST.

In addition to the fees shown in the Schedule, Council levies contributions on developments to meet the additional demands on Council's services arising from those developments. Those fees are included in the relevant Contribution Plans adopted by Council, copies of which may be inspected at Council's Offices. Those Plans also describe the works that will be carried out utilising the contributions received.

For 2005/2006, Council intends to introduce a charge to recover the fee charged to Council by credit card providers in respect of payment of Council rates, fees or charges by credit card. The charge will be added to the amount payable at the point of payment. The amount credited to the payee's Council account will be nett of the credit card payment charge.

PROPOSED CHARGES FOR WORK ON PRIVATE LAND

Council proposes to charge actual cost plus a profit margin for carrying out work on private land. Labour costs are increased by 41% to cover employment overheads. Plant hire is costed at standard private works rate. Materials and stores are charged at cost. Depending on the nature of the work, Council may add a margin to the calculated cost to cover contingencies. The profit margin is then added to the estimate.

AMOUNTS OF PROPOSED BORROWINGS

Council proposes to borrow the following amounts in the year 2005/2006:

<u>Purpose</u>	<u>Amount (\$)</u>	<u>Source</u>
Construction of new Library - Bellingen	500,000	Bank

STATEMENT OF GENERAL ESTIMATE OF INCOME AND EXPENDITURE

A Schedule showing Council's general estimates of income and expenditure for 2005/2006, 2006/2007 and 2007/2008 appears opposite the summary of Principal Activities & Programs at the beginning of Part 2 of the Plan.

Access and Equity Activity Statement

Background

Following the introduction of the Local Government (General) Amendment (Community & Social Plans) Regulation 1998 Council is required to include information about access and equity activities in its Management Plan.

An Access & Equity Activity is defined as one that benefits both the broad communities and/or particular target groups and helps Council to: -

- ◆ Promote fairness in the distribution of resources, particularly for those most in need.
- ◆ Recognise and promote people's rights and improve the accountability of decision-makers.
- ◆ Ensure that people have more equitable access to the economic resources and services essential to meeting their basic needs and improving their quality of life.
- ◆ Give people better opportunities for genuine participation and consultation about decisions affecting their lives.

In the past council has played an active role in its commitment towards the objectives of the Local Government (General) Amendment (Community and Social Plans) Regulations 1998 by appointing the following Committee's of Council pursuant to the provisions of Sec 355 of the Local Government Act 1993: -

Bellingin Shire Access Committee

Bellingin Shire Arts & Cultural Committee

Bellingin Shire Social Plan Committee

Dorrigo Community Services Committee

The Bellingin Shire Access Committee is a Committee of Council made up of 6 members of the community and two council delegates. Each community member experiences a certain disability or works with people with a disability as carers or service providers. The Committee provides the Council with valuable first hand information on disability access issues generally and recommendations in relation to new developments in the Shire.

Bellingin Shire Arts & Cultural Committee was appointed at council's ordinary meeting of May 1st 2001 and is made of one councillor, council's community projects officer and four community members who are directly involved in arts and cultural activities within the Shire.

The committee aims to: -

- Provide relevant communications and information flow between the Council and community and vice versa
- Advise Council on the allocation of available resources
- Identify issues and develop strategies to address the issues
- Attract regional state and commonwealth government and non-government resources into the shire for cultural related infrastructure and project activity

The committee also assisted council's community project officer to in the preparation of an Arts & Cultural Plan for the Bellingin Shire which was endorsed by council at its ordinary meeting of April 5th 2005. The Committee will help maintain the Arts & Cultural Plan and oversee its implementation.

Council is auspice to 3 community services based in Dorrigo, the Dorrigo Neighbourhood Bus, Dorrigo Support Centre and Dorrigo Youth Services. The Dorrigo Community Services Committee was appointed in March 2005 to manage these services, to support and advise service staff in the operation & management of each service in response to local issues and to make recommendations to Council to that effect.

The Committee is made up of 7 members of the Dorrigo community who are directly involved with the operation of the Dorrigo community services, and 2 councillors.

In appointing the Dorrigo Community Services Management Committee, Council will be establishing a more efficient & effective management practice of community services, facilitating the sharing of resources and community membership between the services and improving the Dorrigo community's capacity for attracting future funding for service expansion and the establishment of new services.

Other services provided by Council include the provision of a hearing loop at Council's Administration Centre (including Council Chambers), a Disability Support Program (Dorrigo); Neighbourhood Aid Program (Dorrigo), Youth Services (Dorrigo), and Community Bus (Dorrigo).

When determining Council's strategies regarding social and community planning issues Council must take into consideration identified levels of need, Council's financial situation and local demography.

Based on 2001 Census statistics 92% of the Shire's population was born in English speaking countries. 97% of persons over the age of 5 speak English only at home. 2.7% of the Shire's population is of Aboriginal and/or Torres Strait Islander descent.

Although a particular low percentage does not automatically mean that there is an absence of need for a specific program, Council is not aware of a need for specific multicultural programs.

In accordance with the NSW Local Government (General) Regulation 1999 a 5-year review of the Bellingen Shire Social Plan 1999 was carried out in 2004, with the assistance of a Social Plan Committee, appointed in May 2004 as a section 355 Committee of Council. This committee is made up of 8 members from a wide cross section of the community, 3 councillors and 2 council staff members.

A draft copy of the reviewed Social Plan placed on public display to allow for comment from the community from 18th November 2004 to 15th December 2005. The Bellingen Shire Social Plan 2004 was duly endorsed by Council at its ordinary meeting held on 18th January 2005 and submitted to the Department of Local Government in January 2005.

The review was carried out and A review of the Bellingen Shire Social Plan 1999 was reviewed during 2004 with Committee appointed in That Council appoint a to assist with the review and implementation of the Bellingen Shire Social Action Plan 2004.

Bellingen Shire Social Plan 2004 (-2009) addresses both broad community needs, and the needs of the following specific groups: -

1. Children (0 – 11 years)
2. Young People (12 – 24 years)
3. Women
4. Men
5. Older people (55 years and older)
6. People with disabilities (including HIV and AIDS)
7. Aboriginals
8. People from culturally and linguistically diverse backgrounds.

Council proposes to consider undertaking the following access and equity activities relating to generic social needs & issues and the needs of the above target groups during the period of this Management Plan. The extent to which the activities will be achieved will depend on the level of funding that the Council can make available for such activities.

STRATEGIES	ACTION	Responsibility	EVALUATION
COMMUNITY FACILITIES 1. Modernise & upgrading public toilet facilities in Hickory St Dorrigo. Church St & Memorial Hall Bellingen	Conduct audit of public toilet facilities with management committees. Upgrade toilet facilities and lighting	BSC (Belling Shire Council) Dept Engineering & Operations	Increased Community pride. More visitors & tourists using facilities as rest stop in main towns
Provision of baby change facilities in Bellingen.	Support upgrade of Church St facilities & include baby change tables in facility upgrades where possible	As above	Baby change facilities available for residents and visitors
COMMUNITY SERVICES Provide increased resources for community development, community services support & implementation of Social Plan actions	Investigate strategies to enable expansion of CPO Position Make recommendations to Council	BSC	More effective community development and community services support
TRANSPORT Improve availability of information, awareness and facilitate the sharing of available transport resources	* Facilitate "round table" with stakeholders & providers to plan coordinated approach to meeting local transport needs determine feasibility of locally based transport committee/ network	BSC Relevant agencies and Stakeholders	Improved local and regional transport system with community needs more effectively met.
ART & CULTURE Support the promotion of local events, artistes, and performing groups	Assist in the development & maintenance of an events calendar. Provide public space for events where possible or relevant	BSC Arts & Cultural Committee Shire Arts Councils Stakeholders	An events calendar published and distributed annually
Provide appropriate cultural facilities that are appealing and accessible to all members of the public	Assist management committees to improve and maintain community halls & facilities	As above	Ongoing improvement of cultural facilities

STRATEGIES	ACTION	Responsibility	EVALUATION
<p>INDIGENOUS PEOPLE Help address racial discrimination and lack of community understanding & acceptance of Aboriginal Culture in schools & the wider community.</p>	<p>Promote suitable literature through local libraries. Support programs and projects that raise awareness and promote racial harmony Help to promote NAIDOC week & support local activities including provision of a commemorative plaque Promote awareness of Aboriginal issues through reconciliation initiatives</p>	<p>CPO, Aboriginal groups, Dept of Education & relevant NGOs & agencies</p>	<p>Improved community cohesion, acceptance and awareness of Aboriginal Culture & issues facing Indigenous people</p>
<p>YOUNG PEOPLE Assist in the investigation of a need for an operational Youth centre in Bellingin and Urunga.</p>	<p>Undertake a feasibility study re establishing and managing a youth centre Undertake an audit of existing council facilities to assess suitability for conversion to a youth centre.</p>	<p>Dept EH&P, CPO. Bellingin & Seaboard Youth Services (BSYS) Stakeholders</p>	<p>Establishment of and effectively managed youth centre (if feasible) Increase community harmony. Increase youth self-esteem.</p>
<p>WOMEN Assist in providing women with access to safety from domestic violence.</p>	<p>Support the establishment of women support groups and women's safety houses. Lobby for funding.</p>	<p>Dept EH&P, CPO</p>	<p>Safer environment for women. Alleviation of family stress. Provision of early intervention.</p>
<p>MEN Help address isolation & lack of support networks for men</p>	<p>Help establish men's support groups and assist promotion of existing groups Assist in the establishment of a Men's Shed in Bellingin Shire</p>	<p>CPO, Men's groups & relevant NGOs</p>	<p>Men's Shed established More men aware of & accessing men's groups & activities Numbers using Men's Shed</p>

STRATEGIES	ACTION	Responsibility	EVALUATION
<p><i>OLDER PEOPLE</i> Facilitate the provision of Aged Care Facilities and available housing for the frail aged</p>	<p>Lobby Federal Govt for funding Earmark Land /Growth Management Strategy for age care facilities Investigate adequacy of housing and alternatives re models & affordability of aged care facilities ie. cooperatives, communal, multiple occupancy with council as possible developer</p>	<p>BSC, EH&P, CPO. Relevant agencies & stakeholders</p>	<p>Availability & standard & of Aged Care Facilities and housing for the frail aged to meet demand Future and present aged care housing needs and facilities planned for and Developed. New models for aged care & retirement living established</p>
<p><i>CHILDREN</i> Help address inadequate provision of before and after school care and vacation care for children, particularly for 8-12 age groups and on the Plateau & Seaboard.</p>	<p>Encourage provision of before and after school care, vacation care. Bring needs to attention of appropriate authorities & lobby for increased funding</p>	<p>BSC, CPO Councillors. Service Providers Stakeholders</p>	<p>Increased level of service provision for the care of children out of school times that meets demand</p>
<p><i>PEOPLE WITH DISABILITIES</i> To ensure the provision of adequate directional signage to accessible facilities & services</p>	<p>Undertake an audit of current signs and of facilities requiring signage</p>	<p>BSC Access Committee Stakeholders</p>	<p>All accessible facilities within the Shire have clear directional signage</p>
<p>Complete current undertaking to provide fully accessible facilities at Bellingen Pool</p>	<p>Provide a baby change table</p>	<p>As Above</p>	<p>Bellingen Pool is fully accessible</p>

Statement of Human Resource Activities

Strategies	Actions 2005-06	Resp/ Coord	Targets/Performance Measures
Program Objective HR/IR - Review existing Human Resource and Industrial Relations functions and improve effectiveness			
Review Council's organisation structure to ensure effectiveness of the Council	<ul style="list-style-type: none"> Review Council's organisation structure 	HR / Managers	<ul style="list-style-type: none"> Council's organisation structure meets the needs of the organisation Council's organisation structure is understood by all staff. All staff understand where their position fits into the organisation structure
Council's HR policies meet legislative and organisational needs	<ul style="list-style-type: none"> Review HR policies 	HR	<ul style="list-style-type: none"> HR policies and procedures comply with legislation and codes of practice and meet the needs of Council
Council has an effective induction process meeting legislative and organisational needs	<ul style="list-style-type: none"> Review induction procedures 		<ul style="list-style-type: none"> Induction procedures relate to Bellingen Council All supervisory and managerial staff are aware of their responsibilities and the induction procedures for new staff All new staff undertake induction within specified timeframes Appropriate records are kept on staff files
	<ul style="list-style-type: none"> Review and Update all position descriptions 	HR / Managers	<ul style="list-style-type: none"> All position descriptions are written in an agreed format All position descriptions are reviewed and agreement reached between job holder

Strategies	Actions 2005-06	Resp/ Coord	Targets/Performance Measures
			and supervisor <ul style="list-style-type: none"> • All position descriptions relate to the position held • All staff have a copy of their agreed position description
	<ul style="list-style-type: none"> • Review employment status and employment conditions of all staff 	HR	<ul style="list-style-type: none"> • Employment status of all staff is within the legislation and regulations • All staff are aware of their employment status • Appropriate records of employment status are on staff files
Introduce an effective communication process for staff	<ul style="list-style-type: none"> • Review and implement an effective communication process and associated procedures for disseminating information to all staff. 	HR	<ul style="list-style-type: none"> • All staff have the opportunity to input into the development of the communication process • All staff are included in and covered by the communication process • All managers and supervisors are aware of their responsibilities regarding dissemination of information
	<ul style="list-style-type: none"> • Communicate HR policies and procedures to all staff 	HR / Supervisors	<ul style="list-style-type: none"> • All staff are aware of the HR policies and procedures which affect them • HR policies and procedures are accessible to all staff • All staff understand the HR policies and procedures which affect them
	<ul style="list-style-type: none"> • Monitor systems for processing performance appraisals and reviewing skills reports. 	HR	<ul style="list-style-type: none"> • Procedures for processing performance appraisals are introduced and followed • All relevant documentation relating to

Strategies	Actions 2005-06	Resp/ Coord	Targets/Performance Measures
			performance appraisals and skills reports is on individual staff files
	<ul style="list-style-type: none"> Review long term workers compensation cases and procedures for processing rehabilitation of injured workers 	HR / Payroll Officer	<ul style="list-style-type: none"> Rehabilitation cases longer than 3 months are monitored regularly
	<ul style="list-style-type: none"> Review job evaluations and salary levels for staff who are 'present occupants only' 	HR / Dept Managers	<ul style="list-style-type: none"> Staff who are 'present occupants only' have agreed position description, job evaluation and agreed skills report All staff are paid in accordance with Council's salary system
Program Objective Training – Learning and Development – Ensure effectiveness of training activities and compliance with Award requirements			
	<ul style="list-style-type: none"> Review and update Council's generic list of skills 	HR / Div. Mgrs	<ul style="list-style-type: none"> List of skills relates to Council's operations List of skills does not include discriminatory skills or those providing artificial barriers List of skills provides scope for career development Points allocation for skills is consistent
Skills Reports are relevant to positions, allow for career progression and are non-discriminatory	<ul style="list-style-type: none"> Review and update skills reports for all staff 	HR / Div. Mgrs	<ul style="list-style-type: none"> Skills Reports relate to the position held Skills Reports are non-discriminatory and allow for career progression for the individual
	<ul style="list-style-type: none"> Ensure current legislation and information is incorporated into skills reports and training plans 	HR	<ul style="list-style-type: none"> Skills Reports reflect current legislation

Strategies	Actions 2005-06	Resp/ Coord	Targets/Performance Measures
	<ul style="list-style-type: none"> Develop individual training plans from the individual skills reports 	HR / Div. Mgrs	<ul style="list-style-type: none"> Training Plan pro-forma developed All staff have an agreed copy of their training plan developed from their skills report
	<ul style="list-style-type: none"> Develop procedures for monitoring staff training 	HR	<ul style="list-style-type: none"> Staff training records are up to date and accessible All staff have equitable access to learning and development opportunities
	<ul style="list-style-type: none"> Introduce procedures to ensure relevance of training undertaken and to facilitate transfer of knowledge and skills from the training to the workplace 	HR	<ul style="list-style-type: none"> Pro-forma designed for supervisors and employees to agree on learning outcomes prior to participating in the training Pro-forma designed to allow supervisors to report on training effectiveness Supervisors report on the effectiveness of training undertaken by their staff
Council staff maintain and increase their skills	<ul style="list-style-type: none"> Encourage participation in existing worker traineeships to improve skills of existing staff 	HR/ Div. Mgrs	<ul style="list-style-type: none"> Relevant staff participate as existing worker trainees
Program Objective OH&S – Ensure compliance with OH&S legislation and measure and improve Council's safety performance			
	<ul style="list-style-type: none"> Ensure mandatory safety training is conducted 	Div. Mgrs	<ul style="list-style-type: none"> Relevant staff undertake mandatory safety training as required Qualified accredited trainers are employed to perform the requisite training
Council's OH&S Management Program complies with legislation and meets Council's needs	<ul style="list-style-type: none"> Coordinate Council's overall OH&S Management Program 	HR / Div. Mgrs	<ul style="list-style-type: none"> Collate all aspects of the OH&S Management Program

Strategies	Actions 2005-06	Resp/ Coord	Targets/Performance Measures
	<ul style="list-style-type: none"> Ensure completion of documentation of Council's OH&S Management Program 	HR/ Div. Mgrs	<ul style="list-style-type: none"> Council's OH&S Management Program is compiled and published All staff have access to Council's OH&S Management Program All staff are aware of their own responsibilities in relation to the OH&S Management Program
	<ul style="list-style-type: none"> Compile, maintain and report on statistics 	HR	<ul style="list-style-type: none"> Determine Council's safety performance - include all accidents and near misses whether or not a workers compensation claim has been lodged Council's safety trends are reported to the OH&S Committee and Manex
	<ul style="list-style-type: none"> Monitor the actions and performance of the OH&S Committee 	HR / OHS Committee	<ul style="list-style-type: none"> OH&S Committee meetings are held on a regular basis Issues raised by the Committee are followed up Regular worksite inspections are carried out and reported on Minutes of OH&S Committee meetings are distributed within 2 days of the meeting
	<ul style="list-style-type: none"> Manual Handling training conducted for all staff 	HR	<ul style="list-style-type: none"> All staff participate in relevant manual handling training Reduction in number and severity of injuries caused by inappropriate manual handling

Other Statutory Information

Capital Works Summary

Refer to the Capital Transactions section of the program budget.

Asset Replacement/Refurbishment/Maintenance Programs/Disposals

Refer to the Capital Transactions section of the program budget.

Plant replacement will occur in accordance with the plant replacement schedule to be determined by Council during each year. Commercial style vehicles other than major plant items are generally replaced at 40,000 kilometres. Passenger vehicles are replaced after a minimum of 25,000 kilometres or two years, whichever comes first. Some passenger vehicles are retained for longer periods to allow cost comparisons of the various turnover alternatives to be made. Variations to the policy can occur depending on prevailing market conditions.

Council owns a number of parcels of land. Any of this land that is surplus to Council's needs will be disposed of or developed if market conditions are favourable. Council has not adopted any specific policy with regard to the acquisition or sale of land.

Council has prepared 4-year rolling works programs for Shire roads and Urban improvements. Council reviews these programs annually.

Council is updating the Strategic Business Plans for its water and wastewater schemes. Those plans include asset management and proposed capital works programs.

Council does not have formal asset management plans for its other assets. Those assets are maintained on an as required basis and improved/replaced as funds permit.

National Competition Policy

Council conducts a number of activities that are operated on a commercial basis and categorised in accordance with the requirements of the NSW Government's Policy Statement on the "Application of National Competition Policy to Local Government".

For the purpose of the National Competition Policy the following activities of Council are regarded as "business activities".

Category 1 Businesses (Operating turnover \$2m and above)

Nil

Category 2 Businesses (Operating turnover less than \$2m)

Water Supplies

Sewerage Services

In accordance with various guidelines issued by the Department of Local Government, it is considered necessary to indicate in the Management Plan, information on the effect that the application of full cost attribution would have on the pricing policy for goods and services provided through the "business activities" of Council.

Full cost attribution means that as well as applying full cost allocation in respect of actual costs incurred, notional costs relating to taxation equivalents and debt guarantee fees should be included and a return on capital invested should be calculated. The inclusion of these amounts would then indicate whether the pricing policy would result in a "subsidy" to consumers or users.

The reason for including this information in the Management Plan is to make it transparent to the community that pricing policy decisions are made in the knowledge of whether a "subsidy" is being provided or not. The application of National Competition Policy to Local Government does not require prices to be arbitrarily increased to meet the full costs applicable under competitive neutrality principles.

Providing a subsidy to businesses that operate in a monopoly situation will be different to providing a subsidy to businesses that operate in a competitive market situation. Both the Water Supply and Sewerage Service businesses are considered to operate in a monopoly situation. The main pricing consideration for these Council "businesses" is to ensure the long-term viability of the business so that it continues to provide a relevant service in the most cost-effective way.

Following are details showing the effect of applying Competitive Neutrality Principles to the functions of Council that have been determined as "businesses".

	Water Supply	Sewerage Services
Estimated Operating Income	\$1,997,900	\$1,616,875
Estimated Operating Expenses* (Including full cost attribution shown below)	\$3,150,226	\$2,672,848
Estimated Net Profit / (Loss) - including full cost attribution	(\$1,152,326)	(\$1,055,973)
Number of Services Provided	4,386 assessments	2,986 assessments
Average Subsidy per Service	\$263	\$354
<u>*Full Cost Attribution</u>		
- Taxation Equivalents	6,480	6,448
- Debt Guarantee Fees	0	106
- Corporate Taxation Equivalent	100,146	0
- Dividend Payments (5.25% Return on Capital)	1,386,000	1,044,000
Total Attributed Costs Included in Operating Expenses above	1,492,626	1,050,554

Other Documents

The following documents constitute part of the Management Plan:-

- Schedule of Proposed Fees & Charges for the Year 2005/2006
- Trade Waste Policy & Proposed Charges for the Year 2005/2006

These documents are available separately or can be accessed from Council's website at www.bellingen.nsw.gov.au.

FUNCTION	TITLE OF FEE/CHARGE	UNIT OF MEASURE	GST Y/N	ADOPTED 2005/2006 FEE / CHARGE (GST INCLUSIVE)	PRICING POLICY
ABANDONED VEHICLES	Abandoned Vehicle - release from pound (Disposal by sale = Cashier code B001)	per vehicle	N	Actual Cost of removal plus administration	User pays
ADMINISTRATION	Dishonoured cheque fee	each	Y	\$43.50	User pays
	Reminder fee for overdue Debtor Accounts	after 60 days	Y	\$12.00	Partial Cost Recovery
	Interest on overdue Debtor Accounts	after 60 days	N	9.00%	Partial Cost Recovery
	Interest on overdue Rates and Charges	per annum	N	9.00%	Statutory
	Credit Card Payment Surcharge	each	Y	1.10%	Cost Recovery
SALES	Sale of Microfiche data	per sheet	Y	\$2.60	User pays
	Copies of Annual Report	each	Y	\$5.50	User pays
	Copies of maps/documents - Foolsap, A4 & A3	each	Y	\$0.75	User pays
	Copies of maps/documents - Plan Printing A1	each	Y	\$7.50	User pays
	Copies of maps/documents - Plan Printing A2	each	Y	\$6.30	User pays
	Copies of maps/ Colour A3	each	Y	\$4.50	User pays
	Copies of maps/documents - Plan Printing greater than A1	each	Y	\$11.25	User pays
	Copies of Codes (bound)	each	Y	\$16.00	User pays
	Copy of Shire Profile, Social Plan or DDA Plan	each	Y	\$16.00	User pays
	Plotting fee	each	Y	\$17.20	User pays
	Copy of LEP (document)	each	Y	\$27.00	User pays
	Copy of LEP Maps - Single Sheet	each	Y	\$18.60	User pays
	Copy of LEP Maps - Full set (16 sheets)	each	Y	\$283.00	User pays
	Copy of LEP Maps - Zoning extract	each	N	\$41.00	Statutory
	Copy of State of Environment Report	each	N	\$20.70	Statutory
	Copies of Environmental Impact Statements	each	N	\$27.00	Statutory
	Copies of Approvals (supplied to Solicitors)	per 15 min	Y	\$10.50 per 15 minutes	User pays
	Supply of Council Business Paper / Minutes	per annum	Y	\$141.00	User pays
	Copy of Bellingen Master Concept Plan	each	Y	\$29.50	User pays
	Copy of Flood Study & Maps	each	Y	\$37.30	User pays
	Use of fax (send or receive)	per sheet	Y	\$2.50	User pays
	Tender Documents	each	Y	\$28.00	partial cost recovery
	Electoral Rolls	each	Y	\$91.00	User pays
	Building Specifications	each	Y	\$7.50	User pays
	Private water sample	each	Y	\$19.70 plus analysis costs	User pays
	Rural Numbers - plates	each	Y	\$1.10	User pays
	Rural Numbers - numerals	each	Y	\$1.40	User pays
	Recycling Bins	each	Y	\$14.80	Return on assets
	Worm Farms	each	Y	\$75.00	Return on assets
	Compost Bins	each	Y	\$39.00	Return on assets
	Stamping building plans (up to 4 copies)	each	Y	NIL	NIL cost recovery
	Stamping building plans (in excess of 4)	each set	Y	\$9.10	User pays
ENQUIRIES	Rate Enquiry Fee (written)	each + per 15 min	Y	\$35.00 + 20.00 Per 15 minutes of research	User pays
	Rate Enquiry Fee (verbal)	per enquiry	Y	\$2.30	User pays
	Freedom of Information applications - personal affairs	each	N	\$30.00	Statutory
	Freedom of Information applications - non personal involving extensive research	each + per hour	N	\$30.00 + \$30.00 per hour subject to reduction for hardship	Statutory
	Freedom of Information - internal review	each	N	\$40.00	Statutory
	Noxious Weeds Enquiry (written)	each	N	\$37.00 plus \$43.50 per hour for inspection	User pays
	Noxious Weeds Certificate - Notice of sale	each	N	\$62.10	User pays
	Environmental Health & Planning advice/enquiry - written. Fee required prior to preparation of advice	Preparation time	Y	1-2 hours - \$55.00 in advance / 2-5 hours - \$110.00 in advance / > 5 hours - \$110.00 in advance plus \$20.00 per 15 mins after 5 hrs	User pays
	Copy of approval to operate a system of sewage management (to solicitors)	each	Y	\$9.00	User pays
	Existing Use Rights Enquiry Fee	each	Y	\$214.00	User pays
	File search / file enquiry (including up to 5 photocopies at A3 size)	each + per 15 min	Y	\$36.00 + 21.00 Per 15 minutes of research	User pays

FUNCTION	TITLE OF FEE/CHARGE	UNIT OF MEASURE	GST Y/N	ADOPTED 2005/2006 FEE / CHARGE (GST INCLUSIVE)	PRICING POLICY
CERTIFICATES	Section 603 Certificate (LGA 1993)	each	N	\$50.00	Statutory
	Section 149 (2) Certificate (EPA Act 1979)	each	N	\$40.00	Statutory
	Section 149 (2) & (5) Certificate (EPA Act 1979)	each	N	\$100.00	Statutory
	Section 150 Certificate (EPA Act 1979)	each	N	\$40.00	Statutory
	Section 735A Certificate	each	N	\$46.00	Statutory
	Building Certificate - class 1 building (together with any class 10 buildings on the site) or a class 10 building	each	N	\$210 for each dwelling contained in the building or in any other building on the allotment	Statutory
	Building Certificate - any other class of building not exceeding 200 m2	each	N	\$210.00	Statutory
	Building Certificate - any other class of building exceeding 200 m2 but not exceeding 2000 m2	each + per sqm	N	\$210 + 42 cents per m2 over 200	Statutory
	Building Certificate - any other class of building exceeding 2000 m2	each + per sqm	N	\$966 + 6.3 cents per m2 over 2000	
	Building Certificate - in any case where the application relates to part of a building and that part consists of an external wall only or does not otherwise have a floor area	each	N	\$210.00	Statutory
	Building certificate inspection (if more than one inspection required)	each	N	\$25.00	
	Copy of Building Certificate only with owner's written consent	each	N	\$10.00	Statutory
CEMETERIES	Cemetery Fees - Purchase of Site (Reservation)	each	Y	\$350.00	partial cost recovery
	Cemetery Fees - Re-opening	each	Y	\$110.00	partial cost recovery
	Cemetery Fees - Internment fee	each	Y	\$410.00	partial cost recovery
	Cemetery Fees - Purchase of Niche	each	Y	\$195.00	partial cost recovery
	Cemetery Fees - Exhumation fee	each	Y	\$335.00	partial cost recovery
	Cemetery Fees - Monumental masonry fee	each	Y	\$70.00	partial cost recovery
	Cemetery Fees - Internment fee (after res)	each	Y	\$115.00	partial cost recovery
	Cemetery Fees - Private burial	each	Y	\$115.00	partial cost recovery
	Cemetery Enquiry fee (family history)	each + per 15 min	Y	\$55.00 + \$25.00 per 15 minutes of research	partial cost recovery
TOURISM	Commission on accommodation/travel bookings and markup on sale of merchandise		Y	Refer to confidential schedule for commercial details	Return on assets
	Rental of A3 size display space at Shire Tourist Office	per annum	Y	\$59.00	Return on assets
	Hungry Head cabin rental - School holidays/Easter	per week	Y	\$432.00	Return on assets
	Hungry Head cabin rental - School holidays/Easter	per day	Y	\$81.00	Return on assets
	Hungry Head cabin rental - June Queens Birthday w/e	per day	Y	\$81.00	Return on assets
	Hungry Head cabin rental - Other periods	per week	Y	\$220.00	Return on assets
	Hungry Head cabin rental - Other periods	per day	Y	\$70.00	Return on assets
	Hungry Head cabin booking/cleaning deposit	per booking	N	\$100.00	Cost recovery
	Hungry Head cabin rental - Seniors discount	per booking		10% Seniors discount applies to non holiday periods	NIL cost recovery
	North Beach Caravan Park		Y	See Schedule of rates attached	
Urunga Recreation Reserve Caravan Park - permanent powered site - (2 persons max.)	per week	Y	\$62.00	Return on assets	

FUNCTION	TITLE OF FEE/CHARGE	UNIT OF MEASURE	GST Y/N	ADOPTED 2005/2006 FEE / CHARGE (GST INCLUSIVE)	PRICING POLICY
SWIMMING POOL FEES	Dorrigo Pool season ticket - Family	per season	Y	\$118.00	partial cost recovery*
	Dorrigo Pool season ticket - Single (from 2yrs old)	per season	Y	\$61.00	partial cost recovery*
	Dorrigo Pool occasional entry - Adults (swimming)	per person	Y	\$1.90	partial cost recovery*
	Dorrigo Pool occasional entry - Adults (non swimming/supervising)	per person	Y	\$1.15	partial cost recovery*
	Dorrigo Pool occasional entry - Children	per person	Y	\$1.15	partial cost recovery*
	Dorrigo Pool occasional entry - Children (school visits)	per person	Y	\$1.15	partial cost recovery*
	Bellingen Pool season tickets - Family	per season	Y	\$186.00	partial cost recovery*
	Bellingen Pool season tickets - Single (from 2yrs old)	per season	Y	\$97.00	partial cost recovery*
	Bellingen Pool occasional entry - Adults (swimming)	per person	Y	\$2.30	partial cost recovery*
	Bellingen Pool occasional entry - Adults (non swimming/supervising)	per person	Y	\$1.10	partial cost recovery*
	Bellingen Pool occasional entry - Children	per person	Y	\$1.80	partial cost recovery*
	Bellingen Pool occasional entry - Children (school visits)	per person	Y	\$1.10	partial cost recovery*
DOG & ANIMAL CONTROL	Fees Under Companion Animals Act				
	Animal Registration	each	N	\$100.00	Statutory
	Dog registration - farm / working dog	each	N		Statutory
	Animal registration (desexed)	each	N	\$35.00	Statutory
	Animal registration (desexed) - Pensioner concession	each	N	\$15.00	Statutory
	Animal registration (not desexed) - Recognised breeder	each	N	\$35.00	Statutory
	Animal registration - assistance animal	each	N	Nil	Statutory
	Penalty Notices		N	See Schedule 1 in Companion Animals Act	
	Other Fees				
	Dog or Cat Release Fee	each	N	\$40.00	Statutory
	Dog or cat maintenance charge	per dog or cat per day (or part thereof)	N	\$16.00	Statutory
	Animal destruction	each	N	\$30.00	Statutory
	Animal impounding fee (other than cats or dogs)	base fee + per animal	N	\$62.00	Partial cost recovery
	Animal sustenance fee (other than cats or dogs)	per animal per day or part thereof	N	\$19 per animal per day or part thereof	Cost recovery
	Animal transport fee to or from pound	each	N	Actual cost of contractor plus administration costs	Cost recovery
Animal Damages	each	N	Actual cost of remediation plus administration costs	Cost recovery	
Animal impounding - private pound	each	N	Cost to impound as determined by GM plus administration costs	Cost recovery	

FUNCTION	TITLE OF FEE/CHARGE	UNIT OF MEASURE	GST Y/N	ADOPTED 2005/2006 FEE / CHARGE (GST INCLUSIVE)	PRICING POLICY	
ROADS ACT - APPLICATIONS & WORKS	Application for work in the road reserve	each	N	\$72.00	Partial cost recovery	
	Application for work in the road reserve by a registered charity (that satisfies the non-profit community organisation criteria) for the use of a footway for purposes such as ticket sales	each	N	NIL		
	Road restoration - bitumen road (to apply to public utilities, plumbers, drainers, etc. and access to property)	per sqm	Y	\$135.00	User pays	
	Road restoration - 1.2m concrete footpaths (to apply to public utilities, plumbers, drainers, etc. and access to property)	per sqm	Y	\$78.00	User pays	
	Road restoration - gravel road (to apply to public utilities, plumbers, drainers, etc. and access to property)	per sqm	Y	\$55.00	User pays	
	Contribution to works - Footpath Construction	per sqm	Y	\$37.40	Statutory - 50% of cost	
	Contribution to works - Kerb & Gutter	per linear m	Y	\$37.40	Statutory - 50% of cost	
	Public Gates Application	each	N	\$146.90	User pays	
	Road Closure Application - Council road (incl inv fee)	each	N	\$524.80	User pays	
	Road Closure Application - Crown road (incl inv fee)	each	N	\$84.00 or as DIPNR determines	User pays	
	Temporary road closures (Parades etc)	each	Y	Cost of advertising plus administration (\$36.00 minimum for administration)	User pays	
	WATER SUPPLY	Water supply extension - same side of road	each	N	\$388.00	User pays
		Water supply extension - other side of road	each	N	\$905.00	User pays
	Water connection - 20 mm meter	each	N	\$130.00	User pays	
	Water Connection - non standard size and lengths	at cost	N	AT COST	User pays	
	Water Disconnection	each	N	\$62.00	User pays	
	Water Meter Reading Fee	each	N	\$62.00	User pays	
	Meter Testing Fee	each	Y	\$176.00	User pays	
	Water Flow/ Pressure Reading	each	Y	\$110.00	User pays	
	Water Usage Charges	per kl	N	\$0.64	User pays	
	Removal of flow restricting device installed by council as a penalty for non-payment of rates or charges (no charge to install)	each	N	\$130.00	User pays	
	Bulk Water Supplied to tanker (potable)	per kl	N	\$5.00	User pays	
	Bulk water Supplied to tanker (non-potable)	per kl	N	\$1.05	User pays	
WASTEWATER DISPOSAL (SEWER)	Copy of Sewer Diagram involving preparation or checking of diagram	each	Y	\$28.50		
	Copy of Sewer Diagram (photocopy only)	each	Y	\$0.65	User pays	
	Discharge Septic Waste from Tanker	per kl	N	\$12.00	User pays	
	Discharge Pretreated Sewage Effluent from tanker	per kl	N	\$2.00	User pays	
	Application Fee On-site Sewerage Management	each	N	\$50.00	User pays	
LIQUID TRADE WASTE	Application Fee	each	N	\$90.00	User pays	
	Connection Fee	each	N	\$70.00	User pays	
	Annual Trade Waste Fee	each	N	\$80.00	User pays	
	Re-inspection Fee	each	N	\$90.00	User pays	
	Non-compliance Charge	each	N	as listed in penalty infringement	User pays	
	Excess Sewage Charge		N	see formula in policy	User pays	
LIBRARY	Photocopying - A4 or foolscap (single sided)	each	Y	\$0.55	User pays	
	Photocopying - A4 or foolscap (double sided)	each	Y	\$0.65	User pays	
	Photocopying - B4 (single sided)	each	Y	\$0.90	User pays	
	Photocopying - B4 (double sided)	each	Y	\$1.20	User pays	
	Students and Pensioners Discount	each		50% discount	Nil cost recovery	

FUNCTION	TITLE OF FEE/CHARGE	UNIT OF MEASURE	GST Y/N	ADOPTED 2005/2006 FEE / CHARGE (GST INCLUSIVE)	PRICING POLICY
DEVELOPMENT APPLICATIONS	Exempt Developments			NIL	
	Development applications - Minor development work involving buildings where the building work involved is worth \$10,000 or less	each	N	\$110.00	Statutory
	Development applications (Note: check special categories in table) - total estimated cost of the development between \$10,001 and \$50,000.	each	N	\$170 plus an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost of the development	Statutory
	Development applications (Note: check special categories in table) - total estimated cost of the development between \$50,001 and \$250,000.	each	N	\$352 plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost of the development exceeds \$50,000	Statutory
	Development applications - total estimated cost of the development between \$250,001 and \$500,000.	each + per \$ of cost	N	\$1,160 plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost of the development exceeds \$250,000	Statutory
	Development applications - total estimated cost of the development between \$500,001 and \$1,000,000.	each + per \$ of cost	N	\$1,745 plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost of the development exceeds \$500,000	Statutory
	Development applications - total estimated cost of the development between \$1,000,001 and \$10,000,000.	each + per \$ of cost	N	\$2,615 plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost of the development exceeds \$1,000,000	Statutory
	Development applications - total estimated cost of the development greater than \$10,000,000.	each + per \$ of cost	N	\$15,875 plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost of the development exceeds \$10,000,000	Statutory
	Development application - for a dwelling-House with estimated construction cost of \$100 000 or less	per dwelling	N	\$364.00	Statutory
	Development application - Subdivision	base fee + per lot	N	New Road \$500.00 + \$50.00 per additional lot, No New Road \$250 + \$40 per additional lot and Strata \$250 + \$50 per additional lot.	Statutory
	Development application - Environmental Restoration works (NB. where such development is integrated the prescribed Council fee of \$110.00 is also waived)	each	N	NIL	
	Development application - proposed damage or removal of a tree	each	N	NIL	Statutory
	Development Application - Advertising Signs including footpath signs and display of goods on footpath	each	N	\$115.00 for up to 3 signs + \$50.00 per additional sign	partial cost recovery
	Development Application - Advertising Signs lodged in conjunction with other development & situated on the same property.	each	N	\$50 for the signage involved in the application	
	Development Application - footpath restaurant	each	N	\$110.00	

FUNCTION	TITLE OF FEE/CHARGE	UNIT OF MEASURE	GST Y/N	ADOPTED 2005/2006 FEE / CHARGE (GST INCLUSIVE)	PRICING POLICY
DEVELOPMENT APPLICATIONS (cont'd)	Development Application and related applications 2 or more of the following activities: footpath sign, display of goods on footpath, footpath restaurant	each	N	\$110.00 for up to 3 signs + \$50.00 per additional sign	
	Development application - not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a building or work	each	N	\$220.00	Statutory
	Development application - involving the erection of a building for the purposes of a hospital, school or police station if the application is made by a public authority.	each	N	Standard DA fee based on the estimated cost of the development.	Statutory
	Development Application - restoration of heritage items. (N.B. advertising, construction/compliance certificate & other fees may still apply)			Nil	
	Development Application - Non-Profit Community Organisations. (N.B. 1. must be a registered charity - must satisfy criteria of non-profit community organisation - refer Director EHP, 2. advertising, construction/compliance certificate & other fees may still apply)			Nil	
Referral / Concurrence Fees	Integrated Development referral	per approval authority	N	\$250.00 (payable to each authority)	
	Integrated Development Fee	each	N	\$110.00 (payable to Council)	
	Concurrence fee to concurrence authority	per each concurrence authority	N	\$250 plus \$110 payable to Council	Statutory
Rezoning	Rezoning Applications	each	N	\$650.00	partial cost recovery
Additional Fees	Designated Development	each	Y	Standard development application fee plus \$715.00	Statutory
	Advertising of Other Development	each	Y	Determined by Director with regard to work involved - \$115.00 min. \$880.00 max.	Statutory
	Amendment of Development Application prior to determination	each	N	Where requested by applicant: Up to 50% of the original fee at the discretion of the Director & advertising fee if required; Where amendment requested by Council - nil	Partial cost recovery
Review of Determination	Request for a review of a determination under s82A(3) with respect to a DA that does not involve the erection of a building, the carrying out of a work or the demolition of a work or a building	each	N	50% of the fee charged for the original DA	Statutory
	Request for a review of a determination under s82A(3) with respect to a DA that involves the erection of a dwelling house with an estimated cost of construction of \$100,000 or less	each	N	\$150	Statutory
	Request for a review of a determination under s82A(3) with respect to a DA with an estimated cost of construction of up to \$5,000	each	N	\$55	Statutory
	Request for a review of a determination under s82A(3) with respect to a DA with an estimated cost of construction of \$5,001 to \$250,000	each	N	\$85 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	Statutory

FUNCTION	TITLE OF FEE/CHARGE	UNIT OF MEASURE	GST Y/N	ADOPTED 2005/2006 FEE / CHARGE (GST INCLUSIVE)	PRICING POLICY
DEVELOPMENT APPLICATIONS (cont'd)	Request for a review of a determination under s82A(3) with respect to a DA with an estimated cost of construction of \$250,001 to \$500,000	each	N	\$500 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	Statutory
	Request for a review of a determination under s82A(3) with respect to a DA with an estimated cost of construction of \$500,001 to \$1,000,000	each	N	\$712 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	Statutory
	Request for a review of a determination under s82A(3) with respect to a DA with an estimated cost of construction of \$1,000,001 to \$10,000,000	each	N	\$987 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	Statutory
	Request for a review of a determination under s82A(3) with respect to a DA with an estimated cost of construction of more than \$10,000,000	each	N	\$4,737 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	Statutory
Application to Modify Development Consent	Amendment to development consent - Minor Modification involving minor error, misdescription or miscalculation by the applicant. Section 96(1)	each occasion	N	Maximum fee - \$55.00	Statutory
	Amendment to development consent - Modification involving minimal environmental impact Section 96 (1A) or 96 AA(1)	each occasion	N	Maximum fee is \$150.00 or 50% of the fee for the original DA, whichever is less.	
	Amendment to development consent - Other Modifications.	each occasion	N	\$100 or 50% of the fee for the original application, whichever is the greater, plus an additional amount of not more than \$500 if advertising is required.	
	Modification to development consent in circumstances where Council has made an error			Nil	
Complying Development	Application for complying development certificate	each	N	70% of the cost of a development application for the same work	Information Only
Construction Certificate	Application for construction certificate	each	Y	\$96.00 per hour	Partial cost recovery
	Application for construction certificate (Not for Profit community organisation)	each	N	Nil	
	Registration of Complying Development Certificate or Construction Certificate from private certifier	each	N	\$30.00 maximum	
	Application for compliance or occupation certificate or other inspection related to an activity application	per hour	Y	\$105.00 each (where the Total estimated cost of a complying development is less than \$10,000 no inspection fee will be charged)	User pays
	Application for subdivision certificate	each	Y	\$210.00	User Pays
	Subdivision certificate re-signing by General Manager	each	Y	\$105.00	User pays
A. APPROVALS TABLE - LG Act Approvals	Application under section 68 of LG Act 1993 - A3 - Use a building as a POPE (1-250)	each	N	\$172.00	User pays
	Application under section 68 of LG Act 1993 - A3 - Use a building as a POPE (251-500)	each	N	\$210.00	User pays
	Application under section 68 of LG Act 1993 - A3 - Use a building as a POPE (501-750)	each	N	\$315.00	User pays
	Application under section 68 of LG Act 1993 - A3 - Use a building as a POPE (751-1000)	each	N	\$418.00	User pays
	Application under section 68 of LG Act 1993 - A3 - Use a building as a POPE (1000 plus)	each	N	\$418.00	User pays
	Application under section 68 of LG Act 1993 - B6 - connect a private drain or sewer with a public drain or sewer under the control of Council or with a drain or sewer which connects with such a public drain or sewer.	each	N	\$89.00	User pays

FUNCTION	TITLE OF FEE/CHARGE	UNIT OF MEASURE	GST Y/N	ADOPTED 2005/2006 FEE / CHARGE (GST INCLUSIVE)	PRICING POLICY
A. APPROVALS TABLE - LG Act Approvals (Con't)	Application under section 68 of LG Act 1993 - C4 - Dispose of waste into a Council sewer	each	N	\$89.00	
	Application under section 68 of LG Act 1993 - C5 - Install a waste treatment device	each	N	\$89.00	User pays
	Application under section 68 of LG Act 1993 - F2 - Operate a caravan park or camping ground	per site	N	\$3.75 per site	Statutory
	Application under section 68 of LG Act 1993 - F10- Operate a system of sewage management (existing systems current program)	per system	N	\$50 application + \$96.00 per hour inspection fee.	User pays
	One or more Applications under section 68 of LG Act 1993 other than applications not separately listed above (no fee where combined with another LGA application separately listed above)	each	N	\$62.00	User pays
	Application- use of community land for fee or reward, play a musical instrument or sing (busking). (N.B. Roads act and/or advertising fee may also apply)	each	N	\$62.00	
Additional Local Government Applications	Inspections for Not for Profit community organisations	each	N	Nil	
	Environmental health inspections (where work is required) eg. Issue of orders, defective domestic on site effluent disposal systems (private burial) and the like	per hour (with minimum)	Y	\$100 per hour (1 hour minimum)	User pays
	Environmental Health Inspections (Food) - Class 1 premises - Low risk (Risk based on performance)	per inspection	Y	\$42.50	User pays
	Environmental Health Inspections (Food) - Class 2 premises - Medium risk (Risk based on performance)	per inspection	Y	\$81.00	User pays
	Environmental Health Inspections (Food) - Class 3 premises - High risk (Risk based on performance)	per inspection	Y	\$102.50	User pays
	Inspection of dwelling to be resited	each + per km	Y	\$131+ \$2.70 per km travelled to undertake inspection	User pays
	Inspection Fee - LG Act approvals	per hour	Y	\$100.00 per hour (\$100.00 min)	User Pays
NOTE: WITH INSPECTIONS FEES THE TRAVEL TIME IS NOT INCLUDED WHERE INPECTIONS TAKE LONGER THAN ONE HOUR					artial cost recovery
ENGINEERING OPERATIONS	Plan approval, inspection and investigation - urban works	per lot or dwelling or 20 lineal metre of infrastructure	Y	\$325.00	User pays
	Plan approval, inspection and investigation - rural roadworks	per linear metre (min. 20m)	Y	\$4.10	User pays
	Plan approval, inspection and investigation - non urban water supply	per linear metre	Y	\$3.00	User pays
	Maintenance (defects liability) bond for civil works - to be held for a period of 15 months		N	8% of construction cost	User pays
	Wickwiper Hire	per day	Y	\$31.00	User pays
	Tree Injector	per week	Y	\$10.00	User pays
	Testing services - Soil / Gravel / Concrete		Y	Refer to confidential schedule for commercial details	User Pays
	Private Works	per job	Y	By quotation	User pays
	Directory Signs	per sign	Y	\$240.00	User pays
	Routed signs	per job	Y	By quotation	User pays
	Quarry Fees		Y	Refer to confidential schedule for commercial details	User pays

FUNCTION	TITLE OF FEE/CHARGE	UNIT OF MEASURE	GST Y/N	ADOPTED 2005/2006 FEE / CHARGE (GST INCLUSIVE)	PRICING POLICY
ENGINEERING OPERATIONS (Con't)	Miscellaneous engineering inquiries, inspections requiring investigation & additional private development works inspections	per hour	Y	\$103.00 per hour (\$103.00 min)	User pays
	Infrastructure Work Testing/Supervision Bond	work value	N	6%	User pays
	Damage Bond	work value	N	10% (\$5000.00 min.)	User pays
	Erosion Works Bond	per disturbed hectare	N	\$15,500.00	User pays
FILM & TELEVISION ACTIVITIES	Application Fees - 1 to 2 days filming	each application	Y	\$110.00	
	Application Fees - greater than 2 days filming	each application	Y	\$220.00	
	Late or Urgent Applications	each application	Y	100% of normal application fee plus a 30% loading	
	Location Fees (where public land or roads are used) - Occasional / infrequent low impact filming activities	per day or half day	Y	\$220.00	
	Location Fees (where public land or roads are used) - Occasional / infrequent medium impact or regular low impact filming activities	per day or half day	Y	\$660.00	
	Location Fees (where public land or roads are used) - Occasional high impact or regular medium impact filming activities	per day or half day	Y	\$1,100.00	
	Location Fees (where public land or roads are used) - Filming activities which would have considerable impact for extended periods and require extensive notification and consultation with the community	per day or half day	Y	\$1,540.00	
GARBAGE CHARGES	Annual domestic waste charge - weekly service (occupied properties) up to 140 litres.	per annum	N	\$272.00	User pays
	Annual domestic waste charge for each 70 litre service in excess of the 140 litre allowance.	per annum	N	\$126.00	User Pays
	Annual domestic waste charge - weekly service (unoccupied properties)	per annum	N	\$40.00	User Pays
	Domestic waste service - broken periods - up to 140 litre allowance.	per collection	N	\$6.00	User pays
	Domestic waste service - broken periods - charge for each 70 litre service in excess of the 140 litre allowance.	per collection	N	\$3.00	User Pays
	Non-Domestic waste service - broken periods - up to 140 litre allowance.	per collection	N	\$6.00	User Pays
	Non-Domestic waste service - broken periods - charge for each 70 litre service in excess of the 140 litre allowance.	per collection	N	\$3.00	User Pays
	Annual non-domestic waste charge - weekly occupied service	per annum	N	\$272.00	User Pays
	Annual non-domestic waste charge - tip access	per annum	N	\$40.00	User Pays

FUNCTION	TITLE OF FEE/CHARGE	UNIT OF MEASURE	GST Y/N	ADOPTED 2005/2006 FEE / CHARGE (GST INCLUSIVE)	PRICING POLICY
WASTE MANAGEMENT					
GATE CHARGES	Domestic Waste				
	Domestic Waste - unsorted for recycling		Y	\$6.80	Partial cost recovery
	Domestic Waste - sorted for recycling		Y	no charge	NIL cost recovery
	Domestic Green Waste		Y	no charge	NIL cost recovery
	General Waste - up to 2 cubic metres	per load	Y	\$7.90	Partial cost recovery
	General Waste - 2 to 5 cubic metres	per load	Y	\$10.00	Partial cost recovery
	General Waste - over 5 cubic metres	per load	Y	\$14.00	Partial cost recovery
	Commercial and Caravan Park Waste Charges				
	Loads up to 3 cubic metres sorted for recycling	per load	Y	\$10.00	Partial cost recovery
	Loads up to 3 cubic metres unsorted for recycling	per load	Y	\$20.00	Partial cost recovery
	Loads 3 to 5 cubic metres sorted for recycling	per load	Y	\$17.00	Partial cost recovery
	Loads 3 to 5 cubic metres unsorted for recycling	per load	Y	\$45.00	Partial cost recovery
	Loads 5 to 7 cubic metres sorted for recycling	per load	Y	\$21.00	Partial cost recovery
	Loads 5 to 7 cubic metres unsorted for recycling	per load	Y	\$55.00	Partial cost recovery
	Loads 7 to 10 cubic metres sorted for recycling	per load	Y	\$33.00	Partial cost recovery
	Loads 7 to 10 cubic metres unsorted for recycling	per load	Y	\$85.00	Partial cost recovery
	Loads over 10 cubic metres sorted for recycling	per load	Y	\$43.00	Partial cost recovery
	Loads over 10 cubic metres unsorted for recycling	per load	Y	\$150.00	Partial cost recovery
	Compactor Trucks				
	sorted loads for recycling	per load	Y	no charge	Partial cost recovery
	unsorted loads for recycling	per load	Y	\$110.00	Partial cost recovery
	Tyres				
	Car	each	Y	\$5.25	Partial cost recovery
	Truck	each	Y	\$32.00	Partial cost recovery
	Others	each	Y	\$52.50	Partial cost recovery
	Green Waste				
	Domestic			no charge	
	Commercial - 3 to 5 cubic metres	per load	Y	\$17.50	Partial cost recovery
	Commercial - 5 to 7 cubic metres	per load	Y	\$27.50	Partial cost recovery
	Commercial - 7 to 10 cubic metres	per load	Y	\$34.00	Partial cost recovery
	Commercial - over 10 cubic metres	per load	Y	\$39.00	Partial cost recovery
	Other Wastes				
	Refrigerators to be de-gased	each	Y	\$6.50	Partial cost recovery
	Asbestos products - up to 1 tonne	per tonne	Y	\$121.00	Partial cost recovery
	Asbestos products - over 1 tonne	per tonne	Y	\$60.00	Partial cost recovery
	Gas Bottles (de-gas & drill)				
	up to 9kg	each	Y	\$1.60	Partial cost recovery
	above 9kg	each	Y	\$2.80	Partial cost recovery

FUNCTION	TITLE OF FEE/CHARGE	UNIT OF MEASURE	GST Y/N	ADOPTED 2005/2006 FEE / CHARGE (GST INCLUSIVE)	PRICING POLICY
HIRE OF COUNCIL FACILITIES	Bellingen - 7A Funda Close - accommodation for GP Registrars, medical students & other health workers		Y	See annexure S	
	Bellingen Children's Centre		Y	See annexure O	Partial cost recovery
	Bellingen Citizens Centre		Y	See annexure B	Partial cost recovery
	Bellingen Memorial Hall		Y	See annexure A	Partial cost recovery
	Bellingen and Connell Parks		Y	See annexure M	Partial cost recovery
	Bellinger Valley Historical Society		Y	See annexure Q	Partial cost recovery
	Brierfield Hall		Y	See annexure P	Partial cost recovery
	Deervale Hall		Y	See annexure N	Partial cost recovery
	Dorrigo Community Centre		Y	See annexure C	Partial cost recovery
	Dorrigo Community Services		Y	See annexure T	Partial cost recovery
	Dorrigo Museum - 5 to 12 years old	per person	Y	\$0.20	Partial cost recovery
	Dorrigo Museum - Over 12 years old	per person	Y	\$1.00	Partial cost recovery
	Dorrigo Museum - Under 5 year old	per person	Y	NIL	NIL cost recovery
	Dorrigo Recreation Reserve		Y	See annexure K	Partial cost recovery
	Dorrigo Saleyards		Y	See annexure D	Partial cost recovery
	Hickory House		Y	See annexure E	Partial cost recovery
	Megan Hall & Recreation Reserve		Y	See annexure F	Partial cost recovery
	Mylestom Hall		Y	See annexure G	Partial cost recovery
	Raleigh Hall		Y	See annexure H	Partial cost recovery
	Thora Hall		Y	See annexure I	Partial cost recovery
	Urunga Community Resource Centre	per hour	Y	\$3-\$5/per hour	Partial cost recovery
	Urunga Museum		Y	by donation	Partial cost recovery
	Urunga Recreation Reserve		Y	See annexure L	Partial cost recovery
	Urunga Senior Citizens Centre/Literary Institute		Y	See annexure J	Partial cost recovery
WAIVING FEES	Council reserves the right to waive fees for services due to Natural Disasters (eg. Fire, flood) and to waive fees for registering and inspecting on-site sewerage management systems located on land used by schools.	per charge		NIL	

BELLINGEN MEMORIAL HALL MANAGEMENT COMMITTEE**HIRE CHARGES**

(Inclusive of GST)

	A	B	C	D	E
	\$	\$	\$	\$	\$
<u>Hire of Hall</u>					
Per hour	30.80	20.90	12.10	8.80	5.50
Per day	277.20	184.80	108.90	79.20	49.50
Per half day (before or after 3pm)	154.00	104.50	60.50	44.00	27.50
<u>Use of Supper Room & Equipment</u>					
Per hour	8.80	6.60	4.40	3.30	3.30
Per day	66.00	49.50	39.60	29.70	29.70
Per half day	38.50	27.50	31.90	16.50	16.50
<u>Use of Piano</u>					
Per Hour	6.60	5.50	4.40	4.40	3.30
<u>Use of 3-Phase Lighting</u>					
Per Hire	11.00	11.00	11.00	11.00	11.00

(The above rates include use of Flats, Portable Stages, Tables, Chairs, if required and if available.)**BOOKING DEPOSIT (Minimum \$25 or total hire charge, whichever is less)**

Hall	25%	25%	50%	100%	100%
Supper Room				Not Applicable	

CLEANING AND DAMAGE DEPOSIT

Hall	250	100 *	50 *	50 *	50 *
Supper Room	50	50	25	25	25
Meeting Room - All Categories		25			

(Deposits marked * raised to \$100 if food/drink are consumed in Hall)

(Deposits for monthly account users may be waived)

Use of Meeting Room**Commercial****Community**

Per hour	6.60	3.30
Per day	33.00	16.50
Per half day	59.40	29.70

HIRE OF HALL EQUIPMENT OFF THE PREMISES - [Per 48 Hours]

	<u>Commercial Rate</u>		<u>Community Rate</u>	
	<u>Charge</u>	<u>Deposit</u>	<u>Charge</u>	<u>Deposit</u>
Portable Stages (each)	12.10	50.00	6.60	50.00
Tables (each)	12.10	50.00	6.60	50.00
Chairs (per 12)	12.10	50.00	6.60	50.00
Chairs (per 100)	72.60	100.00	33.00	100.00

(Concession rate applies to charity functions and local non-profit-making organisations only)

CATEGORIES OF CHARGE

The Hall Hire Charge varies according to the purpose of the hiring, from the basic charge under Category A to one of the concessionary rates in Categories B to E.

- | | |
|------------|---|
| Category A | Commercial Shows organised for private profit. |
| Category B | Special rate for commercial shows organised for private profit by entrepreneurs living in Bellingen Shire
Commercial meetings and conferences.
Fund raising performances with paid performers for an institutional or other non-local charity.
Private gatherings - parties, weddings etc. |
| Category C | Fund raising events with paid performers where all profit goes to a local charity or community organisation.
Fund raising performances with unpaid performers for an institutional or other non-local charity.
Instructional and educational activities for private profit (e.g. physical, technical, or artistic activities).
Meetings and conferences for community or local; charitable purposes.
Rehearsals by professional performers. |
| Category D | Fund raising events with unpaid performers where all profit goes to a local charity/community organisation.
Instructional and educational activities for private profit (eg. Physical, technical or artistic activities) for new permanent or permanent hirers with classes of less than six members, charge to be reviewed each term. |
| Category E | Instructional and educational activities run voluntarily.
Private booking for rehearsal or similar activity by amateur performers. |

CURRENT HIRE RATES MAY BE OBTAINED FROM THE BOOKING AGENT

IMPORTANT

The onus of demonstrating entitlement to one of the lower charge categories (ie Category C-G) is on the hirer. Hirers who consider themselves so entitled should write to the Booking Agent explaining the reasons for the application for the consideration of the Management Committee. The following information should be included :

- Name of individual or organisation
- Address and telephone number
- Purpose of the hiring and nature of the activity
- Charge made for joining or attending the activity
- Expected number of participants
- Proposed disposal of profits

BELLINGEN CITIZENS CENTRE MANAGEMENT COMMITTEE

HIRE CHARGES

(Inclusive of GST)

BOOKING FEES [LARGE ROOM]

Morning (9.00 a.m. to 1.00 p.m.)	\$11.00
Afternoon (2.00 p.m. to 5.00 p.m.)	\$11.00
All Day	\$22.00
Evening	\$11.00

Use of kitchen additional \$5.50

The above prices are for those people running courses for profit

* * * * *

Community Groups (e.g. Respite Care, Skill Share [unemployed])	Free
Small Room	\$5.50
Rose Club or such Community Groups	\$5.50
Use of Kitchen	\$5.50

DORRIGO COMMUNITY CENTRE MANAGEMENT COMMITTEE**HIRE CHARGES**

(Inclusive of GST)

All bookings require a deposit of \$50.00 at time of booking. Included in this is a cleaning fee which is refundable if cleaning is done by patrons to the satisfaction of committee members.

HOURLY BOOKINGS

Primary & High Schools, Church, Dancing Classes, Aerobics, Practice, etc	\$6.05	per hour
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DAY BOOKINGS - HALL ONLY (includes use of tables and chairs).

Commercial Films	\$176.00
Fetes, Mini Markets, etc. (local hirers)	\$66.00
Weddings	\$82.50
Setting up Hall prior to use (per day)	\$44.00

WEEKLY BOOKINGS \$44.00 per day**NIGHT BOOKINGS - HALL ONLY** (includes use of tables and chairs).

Dances, Concerts etc till 12 midnight	\$77.00
Balls etc till 2 am	\$88.00

FUNCTION ROOM

Room only day	\$5.50 per hour
Room only night	\$6.60 per hour
Day Care	\$11.00 - 16.50 (with heater use) per hour

USE OF KITCHENS

Where stoves, crockery and cutlery required	\$66.00
Light Refreshments (Cups of Tea, etc.)	\$22.00 Plus Breakages

ELECTIONS

Setting up hall, full day & night	\$220.00 (does not include use of kitchen)
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EXTERNAL HIRING

Chairs	\$0.55 each
Tables	\$1.10 each

Note: Full payment is required in advance of hall use or an additional administration fee of \$5.50 (inc.GST) will apply

Cleaning: A \$50.00 fee may also apply.

Regular Bookings: Proof of Public Liability Insurance is required (minimum cover \$10 million)

Annexure D

DORRIGO SALEYARD MANAGEMENT COMMITTEE

HIRE CHARGES

(Inclusive of GST)

Yard dues - Cattle	Over scales	\$3.50 per head
	Open Auction	\$2.50 per head
Yard dues - Calves, pigs & sheep		\$1.65 per head
Agents Fees	Cattle	\$0.55 per head
	Calves etc.	\$0.10 per head
Casual use of yards		\$0.25 per head
Paddock Rent		\$230.00 per year

Annexure E

HICKORY HOUSE
HIRE CHARGES

(Inclusive of GST)

1 Full Day	\$44.00 *
2 Half Day	\$22.00 *
3 Meetings	\$11.00 *
4 Short Meetings	\$5.50 *

* A winter surcharge of \$3.30 per booking applies for heating (beginning in May each year)

MEGAN HALL AND RECREATION RESERVE MANAGEMENT COMMITTEE
HIRE CHARGES

(Inclusive of GST)

CHURCH SERVICES / RELIGIOUS ORGANISATIONS	Donation to cover cost of electricity
MEETINGS AND SOCIAL GATHERING OF LOCAL ORGANISATIONS	No charge
FUNCTIONS (OTHER THAN THE ABOVE) USING HALL AND FACILITIES	\$85.00 + \$22.00 cleaning fee where applicable \$30.00 refundable deposit required
TABLE - CHAIR - CROCKERY HIRE	\$50.00 Deposit refundable on return in good condition
POLLING BOOTH	\$38.50 per day
SHORT PERIOD OF TIME HIRE	\$ 5.50 per hour daily or part thereof \$7.75 per hour nightly or part thereof
USE OF COURTS AND ENVIRONS	Donation

Annexure G

MYLESTOM HALL MANAGEMENT COMMITTEE

HIRE CHARGES

(Inclusive of GST)

Local Charities	\$3.30/hour	\$ 5.50/hour after 6.00pm
General Bookings	\$5.50/hour	\$ 7.70/hour after 6.00pm
Parties and Weddings	\$11.00/hour	\$16.50/hour after 6.00pm
Funerals	by donation	
Use of Kitchen	\$27.50	(Includes crockery)
Doctors surgery	\$55.00 per week	

Community Groups include - Combined Pensioners Association, CWA and Playgroup
General bookings include - ballroom dancers, yoga etc

RALEIGH HALL MANAGEMENT COMMITTEE**HIRE CHARGES**

(Inclusive of GST)

Day/Night Casual Hire

Per hour charge	\$4.40
to a maximum of \$27.50	
includes use of utilities (lights/urn/fridge)	

School Use

Per annum (daytime use)	\$110.00
normal night time charges apply	

Private Functions (Weddings, 21 birthdays etc)

	\$88.00
plus refundable bond payable in advance	\$200.00
plus refundable cleaning fee	\$50.00

*Birthday parties for 25 year olds and younger if continuing after 10pm will require the hirer to pay the cost of hiring a licenced security guard for a minimum of two hours.

Cleaning Fee

\$ 50.00 Charged before use for major functions and refundable if hall left in an acceptable condition. Breakages/damage to be paid for by hirer.

Trestle table with two stools (2 day hire)

or \$5.50 each for either table or stools	\$11.00
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THORA HALL MANAGEMENT COMMITTEE**HIRE CHARGES**

(Inclusive of GST)

* Peak rates apply to bookings made for Friday, Saturday and Public Holiday events. All other bookings are considered "off peak".

* For event bookings less than three (3) hours in duration, an hourly rate structure is available.

HOURLY RATES

\$6.00 per hour

HALL HIRE RATES	0 - 20 PEOPLE		21 - 100 PEOPLE		101 & OVER	
	Peak	Off Peak	Peak	Off Peak	Peak	Off Peak
Profit Based Events	48.00	36.00	96.00	60.00	145.00	96.00
Non-Profit Based Events : includes private parties, functions, receptions, conferences, rehearsals, etc.	30.00	24.00	60.00	48.00	84.00	60.00
Fund Raising Events	30.00	24.00	60.00	48.00	90.00	72.00
Educational Events	30.00	24.00	48.00	36.00	72.00	60.00

Bond Conditions / Terms :

Any damage or remaining debris shall be deducted from bond deposit. Refund of deposit shall be determined after inspection. To retain full deposit, the hall shall be kept in good/clean condition. To safeguard deposit, always notify committee of any unseen or suspected damage prior to or during hire.

BOND RATES	0 - 20 PEOPLE	21 - 100 PEOPLE	101 & OVER
Profit	\$200	\$200	\$200
Non-Profit	\$50	\$80	\$200
Fund Raising Events	\$50	\$100	\$200
Educational Events	\$50	\$100	\$200

KITCHEN RATES	Daily hire rate	\$30	Bond deposit	\$100
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Any crockery breakages will be deducted from the bond deposit

*** For more information and bookings phone (02) 6655 8669

**URUNGA LITERARY INSTITUTE AND
SENIOR CITIZENS HALL MANAGEMENT COMMITTEE**

HIRE CHARGES

(Inclusive of GST)

NON-PROFIT AND CHARITABLE ORGANISATIONS

CASUAL AND REGULAR USE \$ 3.85 per hour

LOCAL ORGANISATIONS/PERSONS

CASUAL USE

Hall \$ 7.70 per hour

OR

\$44.00 per day

Use of Kitchen \$11.00

Hall - 6.00pm to midnight \$44.00
per hour after midnight \$5.50

ALL plus \$55 cleaning/damage deposit

Senior Citizens \$440 per annum
Day Care \$150.00 per annum

NON LOCAL ORGANISATIONS/PERSONS

CASUAL USE

Hall \$ 7.70 per hour

OR

\$55.00 per day

Use of Kitchen \$11.00

Hall - 6.00pm to midnight \$66.00
per hour after midnight \$7.70

ALL plus \$110 cleaning/damage deposit

DORRIGO RECREATION GROUND
MANAGEMENT COMMITTEE

HIRE CHARGES

(Inclusive of GST)

Stadium	\$6.60/hour
Stadium Lights	\$2.20/bank/hour
Recreation Ground - for Sporting Clubs	\$3.30/player/season
Recreation Ground Lights	\$11.00/hour

**URUNGA RECREATION RESERVE
MANAGEMENT COMMITTEE**

HIRE CHARGES

(Inclusive of GST)

Seasonal Users

Ground Hire	\$330.00 per season
Amenities Block	\$110.00 per season
Kiosk	\$110.00 per season
Lighting	\$17.50 per hour

Casual Users

Deposit	\$100.00 refundable
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PLUS

Ground Hire, Amenities & Kiosk	\$22.00 per hour
	OR
	\$110.00 per day
Lighting	\$17.50 per hour

Annexure M

BELLINGEN AND CONNELL PARKS
MANAGEMENT COMMITTEE
HIRE CHARGES

(Inclusive of GST)

Levy for Local Bodies	\$110.00 per year
Levy for Outside Bodies	\$275.00 per year
Lights - 2 Poles only	\$8.25 per hour or part thereof
Lights - 4 Poles	\$16.50 per hour or part thereof

Annexure N

DEERVALE HALL
MANAGEMENT COMMITTEE
HIRE CHARGES

(Inclusive of GST)

Cleaning Deposit	\$20.00 per booking
Meetings	\$16.50 per booking
Parties	\$33.00 per booking

BELLINGEN CHILDREN'S CENTRE
MANAGEMENT COMMITTEE
HIRE CHARGES

(Inclusive of GST)

Rates for Use of Dawnsong and Playgroup Hexagons

A. Standard Rates	
Full day usage	\$55.00
Half day usage	\$33.00
Evening rate per hour	\$11.00
B. Rates for Voluntary/Non Profit Community Organisations	
Full day usage	\$33.00
Half day usage	\$22.00
Evening rate per hour	\$7.70
C. Rates for Licensees	
Full day usage	\$27.50
Half day usage	\$16.50
(no charge for evening use)	
D. Nursing Mothers Association	
Per Session	\$2.20

Rates for use of B.S.S.N. activity room

A. Standard Rates	
50% of the rates for hexagon use.	
B. Rates for Voluntary/Non Profit Community Organisations	
50% of the rates for hexagon use.	
C. Rates for Licensees	
50% of the rates for hexagon use.	
D. Nursing Mothers Association	
Per Session	\$2.20

Note: Fees are payable in advance for A and B.
A non refundable booking fee of \$5.50 is included as a component of A, B and C fees.

Annexure P

BRIERFIELD HALL
MANAGEMENT COMMITTEE
HIRE CHARGES

(Inclusive of GST)

Deposit	\$52.50 per booking
Daily Hire	\$44.00 per day
Hourly Hire	\$3.30 per hour

Annexure Q

BELLINGER VALLEY HISTORICAL SOCIETY
SCHEDULE OF FEES & CHARGES

(Inclusive of GST)

Annual Membership	\$5.50 per person
Admission Charges (Bellinger)	
- Adults	\$2.00 each
- Children (Supervised)	NIL
Admission Charges (Urunga)	
- Adults	By Donation
- Children (Supervised)	NIL
Research Fees	\$5.50 per half hour
Newspaper Search Fees	\$1.10 per edition
Photograph Copy	
- Regular	\$1.65 per copy
- Laser	\$3.30 per copy
Photocopying (standard)	
- A4 size	\$0.35 per copy
- A3 size	\$0.55 per copy
Photocopying (from Microfische or Microfilm)	
- A4 size	\$0.80 per copy
- A3 size	\$1.30 per copy
"Yesterday's News"	
- Members	\$1.10 per edition
- Non-Members	\$2.20 per edition
Sale of merchandise at cost plus markup on various items	

Annexure R

BURDETT PARK
MANAGEMENT COMMITTEE
HIRE CHARGES

(Inclusive of GST)

Fee	\$150.00 per sport season
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7A FUNDA CLOSE BELLINGEN

HIRE CHARGES

(Inclusive of GST)

Accommodation costs are as follows:

Casual Accommodation (less than 1 week)

Registrars	\$35.00	per night
Nurses & other Health Workers	\$30.00	per night
Medical Students	\$25.00	per night

Weekly Accommodation

Registrars	\$180.00	per week
Nurses & other Health Workers	\$160.00	per week
Medical Students	\$140.00	per week

*Up to three separate occupancies can be provided at the same time with each tenant having total security over one bedroom and shared use of all other facilities.

*Casual accommodation must be paid in full prior to occupation whilst weekly tenancies are to be paid weekly in advance.

*A cleaning bond of \$200 is required prior to occupation, which is fully refundable by Council cheque if the premises is left in a clean and tidy state upon vacating the premises.

*Each tenant will be required to provide their own bed linen, towels, food and personal hygiene items, however blankets and some towels are provided.

* Upon vacating the premises the keys are to returned immediately to Council's Administration Manager, Mr Warwick Lawrence who may be contacted on 66557346 during work hours or in case of emergency at home on 66555082.

*All perishable food items are to be removed from the premises upon vacating.

*Any damage caused to the premises, fittings or furnishings must be reported to Council's Administration Manager within 24 hours with cost of repairs or replacement met by the responsible party.

*Pets and smoking indoors is prohibited.

*A weekly garbage service is provided with bins to be placed on the footpath Tuesday night for collection.

Annexure T

DORRIGO COMMUNITY SERVICES
MANAGEMENT COMMITTEE
HIRE CHARGES

(Exclusive of GST)

Dorrigo Neighbourhood Bus

Non Profit Community Groups	\$1.00 per km (plus GST)
Commercial Enterprises	\$1.20 per km (plus GST)
Disadvantaged User Groups	\$0.85 per km minimum

TOURIST INFORMATION CENTRE

HIRE CHARGES

(Inclusive of GST)

Rental of A3 size display space at Shire Tourist Office \$55 p.a.

Sale of merchandise at cost plus markup on various items

Booking Fees/Deposit	- Accommodation	10%
	- Tours	10%
	- Coach	20%

NORTH BEACH CARAVAN PARK

2005/2006 TARIFFS (GST INCLUSIVE) (Based on 2 persons unless otherwise stated)

2 Person Rates	Period 1 (Off-Peak) 1/7/05 to 22/9/05 1/5/06 to 30/6/06		Period 2 (High Season) Christmas 1 23/12/05 to 7/1/06		Period 3 (Shoulder Season) Christmas 2 8/1/06 to 29/1/06		Period 4 (Base Rate) 23/9/05 to 22/12/05 30/1/06 to 13/4/06		Period 5 (Easter) 14/4/06 to 17/4/06		Period 6 (April School Holidays) 18/4/06 to 30/4/06	
	Daily	Weekly	Daily	Weekly	Daily	Weekly	Daily	Weekly	Daily	Weekly	Daily	Weekly
Beachcomber Cabins	\$73.00	\$438.00	\$115.00	\$805.00	\$110.00	\$770.00	\$78.00	\$468.00	\$110.00	N/A	\$88.00	528.00
Beachcomber > 28 days	\$63.00	\$378.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Standard Cabins	\$38.00	\$228.00	\$61.00	\$427.00	\$55.00	\$385.00	\$40.00	\$240.00	\$55.00	N/A	\$47.00	282.00
Powered Sites	\$21.00	\$126.00	\$34.00	\$238.00	\$32.00	\$224.00	\$23.00	\$138.00	\$32.00	N/A	\$23.00	138.00
Unpowered Sites	\$19.00	\$114.00	\$30.00	\$210.00	\$27.00	\$189.00	\$19.00	\$114.00	\$27.00	N/A	\$19.00	114.00

Single Person Rates

Beachcomber	\$68.00	\$408.00	2 person tariff applies for these periods				\$73.00	\$438.00	\$110.00	N/A	\$88.00	528.00
Standard Cabins	\$33.00	\$198.00	2 person tariff applies for these periods				\$35.00	\$210.00	\$55.00	N/A	\$47.00	282.00
Powered Sites	\$16.00	\$96.00	2 person tariff applies		\$23.00	\$161.00	\$19.00	\$114.00	\$32.00	N/A	\$23.00	138.00
Unpowered Sites	\$14.00	\$84.00	2 person tariff applies		\$20.00	\$140.00	\$16.00	\$96.00	\$27.00	N/A	\$19.00	114.00

Permanent Guest Charges

Permanent Resident > 2 persons
If No Shower and W/C \$10.00 Per Week

Extra Visitor over 2 years of age \$5.20 Per day

Tourist Charges

Extra Adult - 17 years and older \$10.40 Per day

Extra Child - 2 to 16 years \$5.20 Per day

Day visitor using pool \$1.30 Per Day

Day visitor using showers \$2.30 Per use

Day visitor using BBQ \$5.20 Per day

Cabins - Late Check Out Fee \$16.00

Other Charges

Holiday Vans - Annual storage fee \$1,665 (includes 40 days free stay)

Off Site Storage Vans \$1.60 per day

Extended Continuous Stay Tariff

Powered Sites only

(Excludes Periods 2 and 3 - 23/12/05 to 29/1/06)

Guests staying for at least 28 days (and who pay for the first 28 days and subsequent 7 day periods in advance) shall be eligible for the following tariff:

First 28 days \$102.00 per week

Subsequent 7 days \$97.80 per week *

NOTE: No refunds will be given

on the first 28 days unless exceptional circumstances are proven to the Manager

**Guest staying for periods in excess of 28 days receive the benefit of a reduced GST rate -*

GST for the first 28 days is 10% which reduces thereafter to 5.5%

HUNGRY HEAD CABINS

2005/2006 TARIFFS (GST INCLUSIVE)

Cabins	Period 1 (Off peak) 1/7/05 18/7/05 to 23/9/05 8/10/05 to 21/12/05 28/1/06 to 13/4/06 29/4/0		Period 2 (School Holidays) 2/7/05 to 17/7/05 24/9/05 to 7/10/05 22/12/05 to 27/1/06 14/4/06 to 28/4/06		Period 3 (Queen's Birthday) 10/06/06 to 12/6/06		PETS OF ANY KIND ARE STRICTLY PROHIBITED
	Daily \$70.00	Weekly \$220.00	Daily \$81.00	Weekly \$432.00	Daily \$81.00	Weekly N/A	

Maximum Occupancy - 6 persons

Booking Deposit - \$100.00

CANCELLATION POLICY

Cancellation - More than 1 month prior to first day of reservation

Full refund

Cancellation - Less than 1 month prior to first day of reservation

For bookings for periods other than School Holidays and Long Weekends

If Cabin can be rebooked for full period - Full refund

If Cabin cannot be rebooked for full period - Refund of deposit, less one (1) days Period 1 daily tariff

For bookings involving School Holidays and Long Weekends

If Cabin can be rebooked for full period - Refund of deposit less \$20 Administratio fee

If Cabin cannot be rebooked for full period - Refund of deposit, less one (1) days Period 2 daily tariff

Transfer of Deposit

Subject to at least one (1) months notice the deposit may be transferred to another booking

The transfer date must be no more than 12 months in advance

The deposit can only transferred once (1) on this basis

Subject to the above Cancellation Policy, refunds will be made within 14 days of notice of cancellation being given, and written request for refund having been received.