

Agenda Extraordinary Meeting

Monday, 30 June 2025



BYRON
SHIRE
COUNCIL

Agenda Extraordinary Meeting

held at Council Chambers, Station Street, Mullumbimby
commencing at 3:00 PM

Public access relating to items on this agenda can be made between 3:00 and 4:30 pm on the day of the meeting. Requests for public access should be made to the General Manager or Mayor no later than 12:00 midday on the day prior to the meeting.

A handwritten signature in black ink, appearing to read 'Mark Arnold'.

Mark Arnold
General Manager

CONFLICT OF INTERESTS

What is a “Conflict of Interests” - A conflict of interests can be of two types:

Pecuniary - an interest that a person has in a matter because of a reasonable likelihood or expectation of appreciable financial gain or loss to the person or another person with whom the person is associated.

Non-pecuniary – a private or personal interest that a Council official has that does not amount to a pecuniary interest as defined in the Code of Conduct for Councillors (eg. A friendship, membership of an association, society or trade union or involvement or interest in an activity and may include an interest of a financial nature).

Remoteness – a person does not have a pecuniary interest in a matter if the interest is so remote or insignificant that it could not reasonably be regarded as likely to influence any decision the person might make in relation to a matter or if the interest is of a kind specified in the Code of Conduct for Councillors.

Who has a Pecuniary Interest? - a person has a pecuniary interest in a matter if the pecuniary interest is the interest of the person, or another person with whom the person is associated (see below).

Relatives, Partners - a person is taken to have a pecuniary interest in a matter if:

- The person’s spouse or de facto partner or a relative of the person has a pecuniary interest in the matter, or
- The person, or a nominee, partners or employer of the person, is a member of a company or other body that has a pecuniary interest in the matter.

N.B. “Relative”, in relation to a person means any of the following:

- (a) the parent, grandparent, brother, sister, uncle, aunt, nephew, niece, lineal descends or adopted child of the person or of the person’s spouse;
- (b) the spouse or de facto partners of the person or of a person referred to in paragraph (a)

No Interest in the Matter - however, a person is not taken to have a pecuniary interest in a matter:

- If the person is unaware of the relevant pecuniary interest of the spouse, de facto partner, relative or company or other body, or
- Just because the person is a member of, or is employed by, the Council.
- Just because the person is a member of, or a delegate of the Council to, a company or other body that has a pecuniary interest in the matter provided that the person has no beneficial interest in any shares of the company or body.

Disclosure and participation in meetings

- A Councillor or a member of a Council Committee who has a pecuniary interest in any matter with which the Council is concerned and who is present at a meeting of the Council or Committee at which the matter is being considered must disclose the nature of the interest to the meeting as soon as practicable.
- The Councillor or member must not be present at, or in sight of, the meeting of the Council or Committee:

- (a) at any time during which the matter is being considered or discussed by the Council or Committee, or
- (b) at any time during which the Council or Committee is voting on any question in relation to the matter.

No Knowledge - a person does not breach this Clause if the person did not know and could not reasonably be expected to have known that the matter under consideration at the meeting was a matter in which he or she had a pecuniary interest.

Non-pecuniary Interests - Must be disclosed in meetings.

There are a broad range of options available for managing conflicts & the option chosen will depend on an assessment of the circumstances of the matter, the nature of the interest and the significance of the issue being dealt with. Non-pecuniary conflicts of interests must be dealt with in at least one of the following ways:

- It may be appropriate that no action be taken where the potential for conflict is minimal. However, Councillors should consider providing an explanation of why they consider a conflict does not exist.
- Limit involvement if practical (eg. Participate in discussion but not in decision making or vice-versa). Care needs to be taken when exercising this option.
- Remove the source of the conflict (eg. Relinquishing or divesting the personal interest that creates the conflict)
- Have no involvement by absenting yourself from and not taking part in any debate or voting on the issue as of the provisions in the Code of Conduct (particularly if you have a significant non-pecuniary interest)

RECORDING OF VOTING ON PLANNING MATTERS

Clause 375A of the Local Government Act 1993 – Recording of voting on planning matters

- (1) In this section, **planning decision** means a decision made in the exercise of a function of a council under the Environmental Planning and Assessment Act 1979:
 - (a) including a decision relating to a development application, an environmental planning instrument, a development control plan or a development contribution plan under that Act, but
 - (b) not including the making of an order under that Act.
- (2) The general manager is required to keep a register containing, for each planning decision made at a meeting of the council or a council committee, the names of the councillors who supported the decision and the names of any councillors who opposed (or are taken to have opposed) the decision.
- (3) For the purpose of maintaining the register, a division is required to be called whenever a motion for a planning decision is put at a meeting of the council or a council committee.
- (4) Each decision recorded in the register is to be described in the register or identified in a manner that enables the description to be obtained from another publicly available document, and is to include the information required by the regulations.
- (5) This section extends to a meeting that is closed to the public.

OATH AND AFFIRMATION FOR COUNCILLORS

Councillors are reminded of the oath of office or affirmation of office made at or before their first meeting of the council in accordance with Clause 233A of the Local Government Act 1993. This includes undertaking the duties of the office of councillor in the best interests of the people of Byron Shire and the Byron Shire Council and faithfully and impartially carrying out the functions, powers, authorities and discretions vested under the Act or any other Act to the best of one's ability and judgment.

BYRON SHIRE COUNCIL

BUSINESS OF EXTRAORDINARY MEETING

1. PUBLIC ACCESS

2. APOLOGIES

3. DECLARATIONS OF INTEREST – PECUNIARY AND NON-PECUNIARY

4. STAFF REPORTS

General Manager

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Corporate and Community Services

- 4.2 Final adoption of the 2025 - 2029 Delivery Program, and 2025/26 Operational Plan, Budget, and Statement of Revenue Policy including Fees and Charges 10
- 4.3 Making of the 2025/26 Ordinary Rates, Charges, Fees and Interest Rate 34
- 4.4 Resourcing Strategy 42

Councillors are encouraged to ask questions regarding any item on the business paper to the appropriate Director prior to the meeting. Any suggested amendments to the recommendations should be provided to Councillor Support prior to the meeting to allow the changes to be typed and presented on the overhead projector at the meeting.

STAFF REPORTS - GENERAL MANAGER

Report No. 4.1 Land classification - part Bangalow sports fields

5 **Directorate:** General Manager

Report Author: Matt Meir, Legal Counsel

File No: I2025/864

Summary:

10 This report asks Council to classify some of the land comprising the Bangalow sports fields as 'community land' under the *Local Government Act 1993*.

RECOMMENDATION:

15 **That part lot 9 in DP 748099 be classified 'community land' under the Local Government Act 1993.**

Report

The land the subject of this report is that part of the Bangalow sports fields comprising the tennis courts and shown southeast of the yellow line in the below image from Council's Geocortex system (Land):



By Resolution **24-585** at its 12 December 2024 meeting, Council:

- Resolved to acquire the Land; and
- Noted that the Land would be classified as community land under the *Local Government Act 1993* (LG Act).

The Land was transferred to Council on 22 May.

Council has three months from the transfer to classify the land by resolution.

This is the last Council meeting within this time.

Classification is subject to a 28-day public notice period. This started on 2 June.

At the time of writing, Council hadn't received any public submissions.

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STAFF REPORTS - GENERAL MANAGER

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Councillors will be advised prior to this meeting if any public submission is made.

No further Council resolutions are required on this matter.

Strategic Considerations

Community Strategic Plan and Operational Plan

CSP Objective	CSP Strategy	DP Action	Code	OP Activity
5: Connected Infrastructure	5.4: Provide accessible community facilities and open spaces	5.4.4: Sporting facilities and swimming pools - Ensure ongoing maintenance and upgrade of inclusive sporting facilities and swimming pools	5.4.4.3	Seek funding opportunities in consultation with community to implement adopted Landscape Masterplan for Bangalow Sports fields

5 Recent Resolutions

- 24-585 (about the Land's acquisition and proposed classification)

STAFF REPORTS - CORPORATE AND COMMUNITY SERVICES

Report No. 4.2 Final adoption of the 2025 - 2029 Delivery Program, and 2025/26 Operational Plan, Budget, and Statement of Revenue Policy including Fees and Charges

Directorate: Corporate and Community Services

Report Author: Amber Evans Crane, Corporate Planning and Improvement Coordinator
James Brickley, Manager Finance

File No: I2025/736

Summary:

At its 8 May Planning Meeting, Council endorsed the draft Integrated Planning and Reporting documents for public exhibition, namely, the:

- Delivery Program 2025 - 2029
- Operational Plan 2025/26
- Detailed Budget Estimates 2025/26
- Statement of Revenue Policy 2025/26, including Fees and Charges

The preparation of these documents is regulated under the Integrated Planning and Reporting Framework requirements legislated by [s406](#) of the *Local Government Act 1993*.

Council received 212 submissions during the public exhibition period. This report provides consideration of those submissions as well as proposed administrative changes that arose during the public exhibition period. It recommends that Council adopts the revised documents.

RECOMMENDATION:

That Council:

1. **Notes the submissions received during the public exhibition period for the Delivery Program 2025 – 2029 and Operational Plan 2025/26 (including the Budget, Statement of Revenue Policy, and Fees and Charges) as outlined in Attachment 5 (#E2025/58393).**

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2. Adopts the following documents

- a) Delivery Program 2025-2029 as amended, Attachment 1 (#E2025/63383)
- b) Operational Plan 2025/26 as amended, Attachment 2 (#E2025/63424)
- 5 b) Statement of Revenue Policy 2025/26 including fees and charges as exhibited, with the amendments (included in Attachment 3 (#E2025/66108) discussed in the report under the headings 'Draft General Land Rates and Charges (Statement of Revenue Policy)' and 'Draft Fees and Charges (Statement of Revenue Policy)'
- 10 c) Budget Estimates 2025/26 as exhibited, with the amendments discussed in the report under the heading 'Draft 2025/26 Budget Estimates (Statement of Revenue Policy)' and included at Attachment 4 (#E2025/65966)

Attachments:

- 15 1 Delivery Program 2025- 2029, E2025/63383 
- 2 2025/2026 Operational Plan, E2025/63424 
- 3 Draft 2025-26 Statement of Revenue Policy for Adoption, E2025/66108 
- 4 Draft 2025-26 Budget for Adoption, E2025/65966 
- 20 5 Community Engagement Report - Delivery Program, Operational Plan and Budget 2025/26, E2025/58393 
- 6 Confidential - Full Combined Submissions - Delivery Program, Operational Plan, Budget, Statement of Revenue Policy - 2025/26 Exhibition Period, E2025/63690

Report

The Community Strategic Plan, the Delivery Program and the Operational Plan form part of the Integrated Planning and Reporting Framework which is a requirement under the *Local Government Act 1993*.

- 5 The annual Operational Plan spells out the detail of the Delivery Program, identifying the individual projects and activities that will be undertaken in a specific year to achieve the commitments made in the Delivery Program. The Operational Plan must include the Council's annual budget, along with Council's Statement of Revenue Policy, which includes the proposed rates, fees, and charges for that financial year.
- 10 The following documents were placed on public exhibition from 9 May 2025 to 8 June 2025:
- Delivery Program 2025 - 2029
 - Operational Plan 2025/26
 - Detailed Budget Estimates 2025/26
- 15 • Statement of Revenue Policy 2025/26, including Fees and Charges

Council received 212 submissions during this period (as outlined further in the Consultation and Engagement section of this report).

All documents must be prepared and adopted by 30 June for the year ahead.

Delivery Program 2025 – 2029

- 20 The Delivery Program presented to Council includes amendments based on the feedback from public exhibition.

New and amended activities

Strategic Link	Amended Priority	Other Details
2.5.1 Access and inclusion - Improve access and inclusion for all community members, including people with disability	'2.5.1 Access and inclusion - Improve access, safety, and inclusion for all community members, including people with disability'	Delivery Program Priority Amended to include 'Safe'
5.4.4 Sporting facilities and swimming pools - Provide and maintain inclusive sporting facilities and swimming pools	'5.4.4 - Sporting facilities and swimming pools - Provide and maintain inclusive and accessible sporting facilities and	Delivery Program Priority Amended to include 'Accessible'

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	swimming pools'	
4.3.1: Events and activation - Develop a Business and Industry Visitor Economy Strategy to support a resilient and diverse economy	'4.3.1: Events and activation - Develop a Vibrant Economy Strategy to support a resilient and diverse economy'	Delivery Program Priority Amended to include 'Vibrant Economy Strategy'

Operational Plan 2025/26

The Operational Plan actions detail the activities and projects Council will undertake in a financial year, resourced by the annual budget. It is grouped under the five Community Strategic Plan themes.

- 5 Each quarter we take the opportunity to review and amend the activities in the Operational Plan to provide a clear and accurate picture of what activities can be achieved with the available resources. The Operational Plan should therefore be seen as a 'live' document. All changes must first be adopted by Council and are publicly shared with the community online in each [quarterly report](#).
- 10

The draft Operational Plan for 2025/26 is included at Attachment 2.

The Operational Plan presented to Council includes amendments based on the feedback from public exhibition, Council resolutions, and administrative amendments.

New and amended activities

Strategic Link	Activity	Measure	Due Date	Details
1.3.5 Resourcing - Identify and investigate resourcing to meet current and future needs	1.3.5.4 Review and update the Developer Contribution Plan	Developer Contribution Plan reported to Executive Team	30/06/2026	New activity
1.4.2: Continuous improvement and innovation - Use business insights and strategic corporate planning to continuously improve and innovate	1.4.2.4 Prepare a Service Catalogue to document service levels and identify opportunities for improvement	Service Catalogue implemented	30/06/2026	New activity

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Strategic Link	Activity	Measure	Due Date	Details
3.1.1: Native species - Protect and enhance the landscape and biodiversity values to improve ecological resilience and reduce threats	3.1.1.6 Develop and implement an urban biodiversity conservation project	Investigate urban biodiversity project. Report to Council.	30/06/2026	Amended activity description
3.1.3: Ecological restoration - Restore degraded areas that provide high environmental or community value	3.1.3.1 Continue progressing the 'Bringing Back the Bruns' river restoration initiative	Priority sites progressed. Investigate grant opportunities. Commence planning for a Coastal Management Program (CMP) for the Brunswick Estuary.	1/06/2026	Amended measure
3.2.2: Environmental education and awareness - Coordinate and support environmental education to the community regarding biodiversity, coastal health, water usage, climate, and sustainability	3.2.2.3 Publish a Sustainability eNewsletter Provide sustainability information and encourage and support community to reduce their carbon footprint	Newsletter published quarterly Publish a Sustainability eNewsletter	1/06/2026	Amended activity and measure
	3.2.2.8 Explore options to educate and empower the community to reduce their carbon footprint, including renewable energy and storage options	Report to Council	30/06/2026	Activity removed as now included in 3.2.2.3

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Strategic Link	Activity	Measure	Due Date	Details
3.3.1: Coastal Management - Undertake Coastal Management Program planning and implementation	3.3.1.1 Improve water quality in Byron Shire's intermittently closed and open lakes and lagoons (ICOLLs).	Investigate shire wide catchment water quality monitoring program and yearly report card. Report to Council.	1/06/2026	Amended measure
	3.3.1.5 Implement Main and Clarkes New Brighton Beach Dune Project	Prepare beach scraping proposal. Apply for grant funding.	1/06/2026	Amended activity
	3.3.1.6 Progress the Main Beach Shoreline Project	Commence geotech investigations required for modification of the coastal protection works Commence detailed design and planning investigations.	30/06/2026	Activity removed as now included in CMP process
3.4.1: Climate change mitigation - Mitigate the risk of climate impacts through actions within Council's control	3.4.1.1 Implement Review Revolving Energy Fund structure	Report to Council.	1/06/2026	Amended activity and change type from Program to Project
	3.4.1.9 Investigate the development of a Community Net Zero Strategy	Report to Council	30/06/2026	Remove activity as Council's role in the development of a community net zero strategy to be discussed in review of strategy *note: subsequent

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Strategic Link	Activity	Measure	Due Date	Details
				numbering adjusted for other activities related to this DP priority
3.4.2: Climate change adaptation - Enhance community resilience and ability to adapt before, during, and after climate events	3.4.2.5 Facilitate Support a Community Battery Working Group	Report to Climate Change and Resource Recovery Advisory Committee	30/06/2026	Amended activity
4.1.2: Growth Management Strategies - Implement Local Growth Management Strategies	4.1.2.1 Investigate a strategic framework for resolving dwelling entitlement issues.	Report prepared	1/06/2026	Changed type from BAU to Project
	4.1.2.2 Implement Residential Strategy	Progress priority actions Progress Implementation & Delivery Plan	30/06/2026	Amended measure
	4.1.2.3 Deliver Byron Bay Town Centre Urban Design Housing Density Study	Study prepared in accordance with funding agreement milestones Progress LEP & DCP controls	30/06/2026	Amended measure
4.1.3: Town / Village Masterplans - Develop, implement and update Place Plans that promote place-based forward planning strategies and actions	4.1.3.3 Trial Place Planning Collective for the North	Meetings held	30/06/2026	Removed activity as now included as a measure in 4.1.3.4 *note: subsequent numbering adjusted for other activities

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Strategic Link	Activity	Measure	Due Date	Details
				related to this DP priority
	4.1.3.4 Finalise and implement the Place Plan for New Brighton, South Golden Beach and Ocean Shores	Plan finalised and implemented. <u>Trial Place Planning Collective for the North.</u>	30/06/2026	Amended measure.
4.1.4: LEP & DCP - Review and update the Local Environmental Plan and Development Control Plans	4.1.4.5 Conservation Zone Review Program	Final stage of review completed	1/06/2026	Removed activity as C zones project has advanced with council adopting the planning proposal (Res 25-148) and it is now with the Department of Planning for finalisation
4.2.3: Legislation changes - Establish planning mechanisms and advocate for changes to legislation to support housing that meets the needs of our community	4.2.3.1 Prepare submission/s on draft changes to State government planning policy or legislative reforms	Submissions made on the basis of relevance to Byron Shire. <u>Participate in NRJO Planning meetings.</u>	30/06/2026	Amended measure.
4.3.1: Events and activation - Develop a Vibrant Economy Strategy to support a resilient and diverse economy	4.3.1.6 Finalise and implement the Vibrant Economy Strategy <u>and Action Plans</u>	Progress priority actions	30/06/2026	Amended activity
	4.3.1.7 Develop a Nighttime	Project scope prepared	30/06/2026	New activity

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Strategic Link	Activity	Measure	Due Date	Details
	Economy Action Plan			
	4.3.1.8 Trial a Special Entertainment Precinct	Project delivered in accordance with funding agreement milestones	30/06/2025	New activity
4.3.3: Business and Industry - Create a supportive environment for business to invest and grow	4.3.3.4 <u>Establish and facilitate the Economic Activation Group Business Roundtable</u>	Quarterly meetings held	30/06/2026	Amended activity
5.2.1: Regional transport links - Lead, engage and partner to develop a sustainable regional transport network that supports local roads to deliver services to our community	5.2.1.1 Prepare the Byron Shire Integrated Transport Plan in collaboration with Transport for NSW	Integrated Transport Plan adopted by Council	30/06/2026	Amended due date
5.2.2 Public Transport - Advocate for public transport services across Byron Shire that are convenient, regular, and easy to access	5.2.2.1 Lobby Transport for NSW for public transport for the Byron Shire	Transport for NSW contacted	30/06/2026	New activity
5.2.4 Parking - Manage parking through effective controls such as pay parking to support movement and Place Plans	5.2.4.5 Deliver paid parking in Broken Head	Paid parking implemented in Broken Head	30/06/2026	New activity
	5.2.4.4 Review and provide detailed study report of pay parking in Mullumbimby	Strategy developed, reviewed, adopted by ET and Council	30/06/2026	Amended activity

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Due Dates

69 activities were incorrectly displaying the due date as 1/06/2026. This has been corrected to 30/06/2026. Two activities incorrectly displayed 30/06/2025 as their due date and this has been amended to 30/06/2026.

5 Strategic Alignment

A number of Operational Plan activities were rearranged to sit under the correct Delivery Program Priority.

Draft 2025/26 Budget Estimates (Statement of Revenue Policy)

- 10 The Draft 2025/26 Budget Estimates placed on public exhibition were based on the 2024/25 budget reviewed as at 31 December 2024 Quarterly Budget Review with various changes to reflect the updated cost of service delivery across all programs developed from the input received from each Council Directorate.

The Draft 2024/25 Budget Result on a Consolidated (All Funds) basis as placed on public exhibition forecasted a balanced budget result as outlined below at Table 1.

15 Table 1 – Forecast Budget Result 2025/26 Consolidated (All Funds)

Item	Amount \$
Operating Result	
Operating Revenue	122,690,000
Less: Operating Expenditure	101,091,300
Less: Depreciation	21,877,700
Operating Result – Surplus/(Deficit)	(279,000)
Funding Result	
Operating Result – Surplus/ (Deficit)	(279,000)
Add: Non-cash expenses – Depreciation	21,877,700
Add: Capital Grants and Contributions	39,029,300
Add: Loan Funds Used	3,102,000
Add: Asset Sales	0

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Less: Capital Works	61,155,100
Less: Loan Principal Repayments	4,417,000
Funding Result – Surplus/(Deficit) (Cash Movement)	(1,842,100)
Reserves Movement – Increase/(Decrease)	(1,842,100)
Overall Budget Result – Surplus/(Deficit) (Operating + Funding)	0

The forecast General Fund Unrestricted Cash Balance position based on the draft budget included at Table 1 and placed on public exhibition is outlined in Table 2 below:

Table 2 – Forecast General Fund Unrestricted Cash Balance

Item	\$
Forecast unrestricted cash balance to 30 June 2025 at 31 December 2024 Budget Review	400,000
Add: Estimated initial draft 2025/26 budget result	0
Forecast unrestricted cash balance at 30 June 2026	400,000

- 5 During the public exhibition period, the Draft 2025/26 Statement of Revenue Policy incorporating the Draft 2025/26 Budget Estimates has been further reviewed.

The revised budget position is summarised in Table 3 below:

Table 3 – Forecast Budget Result 2025/26 Consolidated (All Funds) revised during public exhibition period

Item	Amount \$
Operating Result	
Operating Revenue	122,459,100
Less: Operating Expenditure	101,074,400
Less: Depreciation	21,877,700
Operating Result – Surplus/(Deficit)	(493,000)
Funding Result	

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Operating Result – Surplus/ (Deficit)	(493,000)
Add: Non-cash expenses – Depreciation	21,877,700
Add: Capital Grants and Contributions	39,029,300
Add: Loan Funds Used	5,328,000
Add: Asset Sales	0
Less: Capital Works	(63,677,700)
Less: Loan Principal Repayments	(4,417,000)
Funding Result – Surplus/(Deficit) (Cash Movement)	(2,352,700)
Reserves Movement – Increase/(Decrease)	(2,352,700)
Overall Budget Result – Surplus/(Deficit) (Operating + Funding)	0

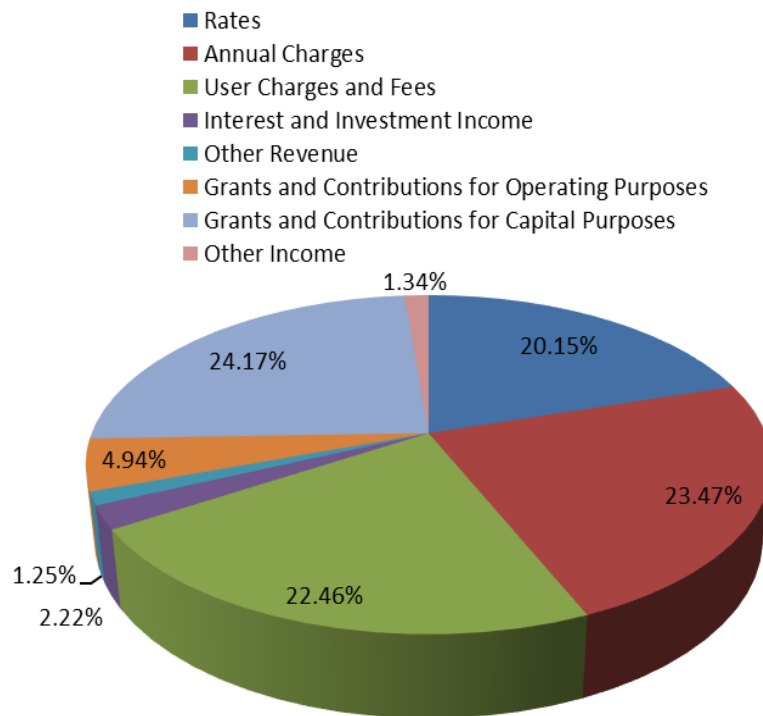
The forecast General Fund Unrestricted Cash Balance position based on the draft budget included at Table 3 is outlined in Table 4 below:

Table 4 – Forecast General Fund Unrestricted Cash Balance

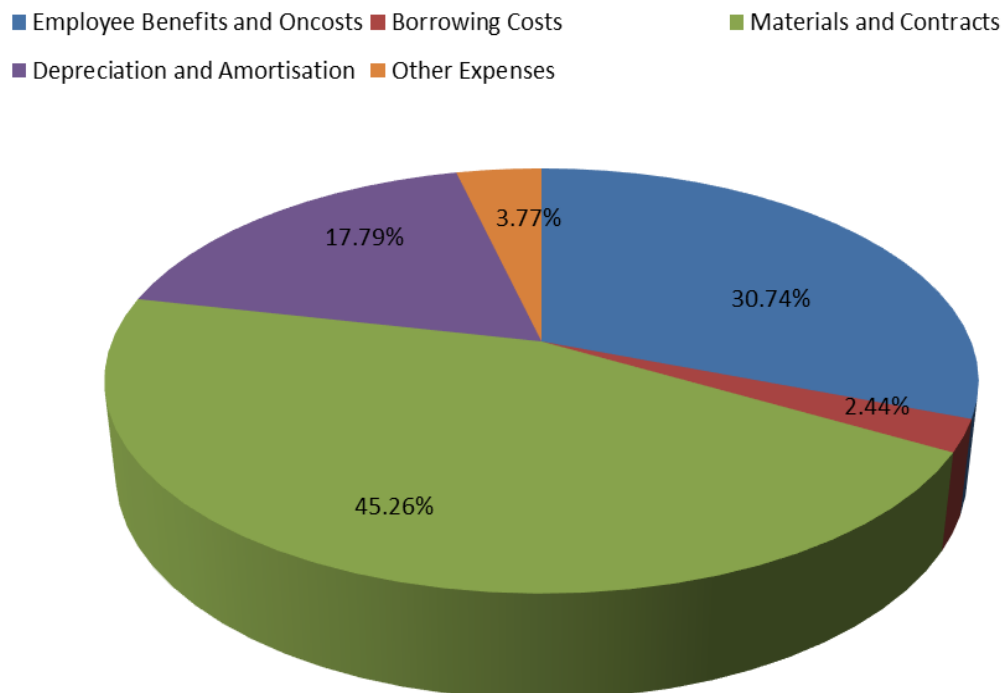
Item	\$
Forecast unrestricted cash balance to 30 June 2025 at 31 March 2025 Budget Review	400,000
Add: Estimated revised draft 2025/26 budget result	0
Forecast unrestricted cash balance at 30 June 2026	400,000

- 5 The revised Draft 2025/26 Budget Estimates indicate that Council's overall revenue and operational expenses are expected to be derived from the following sources and allocated respectively as outlined in the graphs below:

Revenue Sources \$161,488,400



Operating Expenditure \$122,952,100



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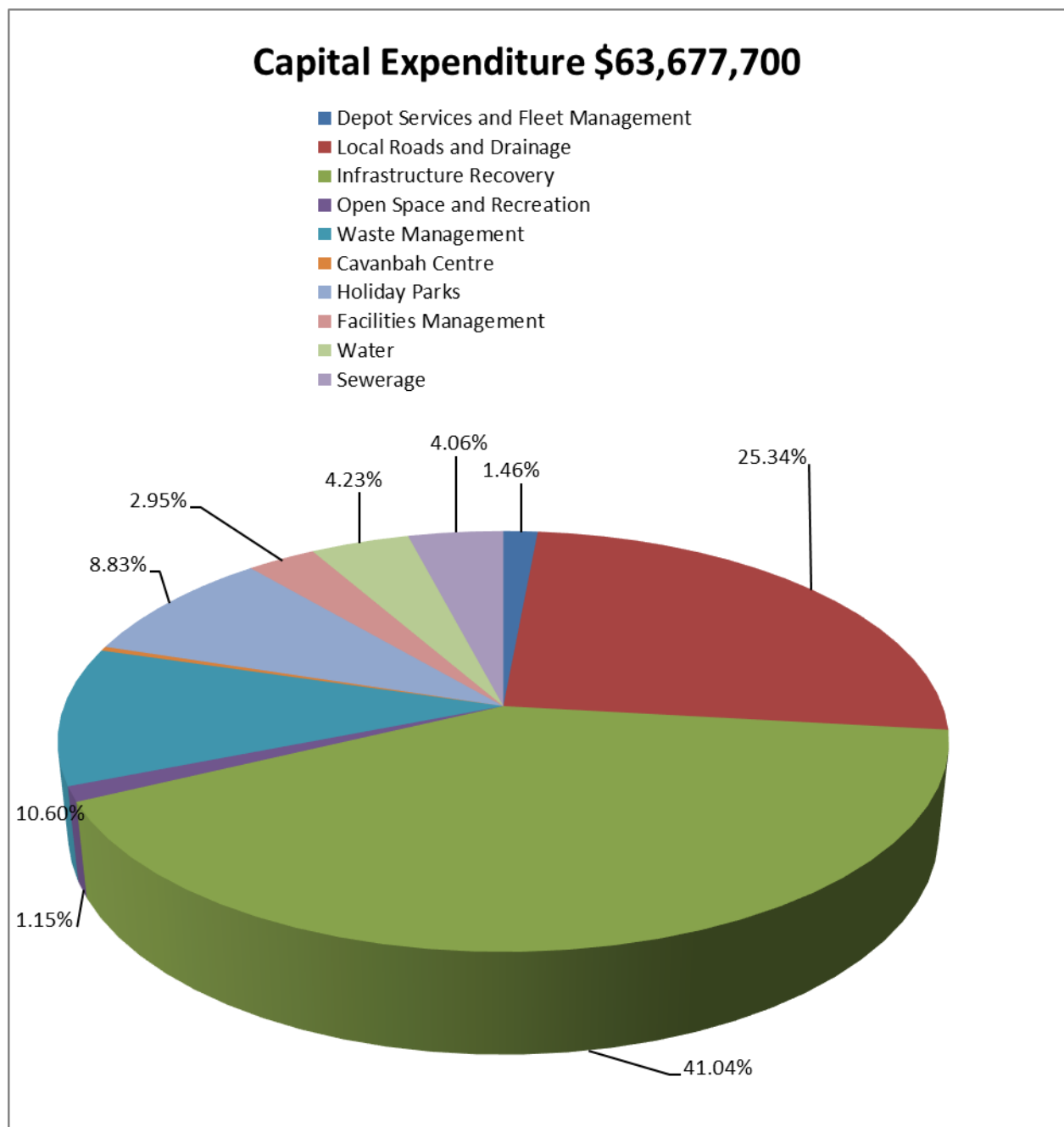
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In addition to the operational aspects of the proposed Draft 2025/26 Budget Estimates as revised during the public exhibition period, Council is proposing a capital works program of \$63.678million. This specifically includes an estimated \$26.14million in proposed infrastructure recovery works following the February/March 2022 flood events.

5 By Fund, the projected capital works are:

- General Fund \$58.399 million
- Water Fund \$2.693 million
- Sewerage Fund \$2.585 million



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The Draft 2025/26 Budget Estimates also propose new loan borrowings of \$5.328 million to fund the following projects:

- First Sun Holiday Park Land Purchase and other improvements \$4.365million.
- Suffolk Beachfront Holiday Park new amenities \$962,500

5 The amount of actual loan funds may be reduced pending how the above projects proceed and Council decision to proceed formally.

Should Council need to borrow the full \$5.328 million or less, this will be subject to lending approval, and it will be necessary for all projects to be financially viable to generate sufficient return to fund their future loan repayments. In addition, Council will need to
10 refinance \$10.635million in existing loans that will mature before 30 June 2026. Details of these loans are as follows:

- Loan No 76 \$4,834,000 maturing on 29 June 2026 borrowed to fund remediation works for the former Mullumbimby Hospital Site.
- Loan No 77 \$4,700,000 maturing on 29 June 2026 borrowed to fund detention basin
15 works at Lot 12 Bayshore Drive \$1,200,000 and for the redevelopment of the former Byron Hospital \$3,500,000.
- Loan No 78 \$1,100,500 maturing on 20 June 2026 borrowed to fund LED Street Lighting upgrades \$560,500 and Suffolk Beachfront Holiday Park Compliance Works \$540,000.

20 **Proposed Draft 2025/26 Budget adjustments following public exhibition**

The major changes proposed to the Draft 2025/26 Budget Estimates following public exhibition are:

- Reduction of grant revenue \$180,000 for the Special Entertainment Precinct as the
25 grant has been received for \$162,800 in the 2024/25 financial year. The funding will be included in the 2025/26 budget as a transfer from reserve from unexpended grants. The expenditure has been reduced by \$17,200 to align with the grant funding.
- Inclusion of \$35,000 expenditure and corresponding funding from Brunswick Heads
30 Pay Parking for a contribution to the Brunswick Heads Visitor Centre in accord with resolution **25-164**.
- Provision of \$15,000 to assist with relocation of the Byron Bay Markets.
- Inclusion of additional loan borrowings \$2.226million and revised capital expenditure
35 for works at First Sun Holiday Park and Suffolk Beachfront Holiday Park relating to masterplan works not completed in the 2024/25 financial year. This includes funds for land purchase at First Sun Holiday Park.
- Inclusion of \$55,000 to install a new garage/park shed at Suffolk Beachfront Holiday
Park funded from the Holiday Park Reserve.
- Removal of the North Byron/Brunswick River Catchment Flood Study, Floodplain
40 Risk Management Study and Plan Update (net cost of \$50,000) after \$100,000 funding.

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- Inclusion of the Bangalow Floodplain Risk Management Study and Plan Update with \$66,700 funding and cost of \$100,000.
- Provision of \$39,000 and associated funding for Federal Park upgrade.
- Inclusion of \$250,000 capital expenditure to heat the Mullumbimby Swimming Pool and associated funding following Council resolution at 12 June 2025 Ordinary Meeting.
- Reduce funding by \$7,400 for urban stormwater capital works – CCTV and conditioning assessments to prevent the Stormwater Management Reserve being overdrawn.

10 The result of the proposed changes above has no overall budget result impact maintaining the budget in a balanced position.

In addition to Table 3 above, budgeted financial statements incorporating an Operating Statement and Cash Flow Statement have been produced. These financial statements, replicating the format of Council's Annual Financial Statements, are included in
15 Attachment 1 as part of the Operational Plan, along with a one-page summary of all Council budget programs.

The immediate financial forecast of the General Fund for 2025/26 has been outlined in this report, however it is suggested Council should consider its longer-term financial position. The budget projections demonstrate the difficulty Council has absorbing additional costs without corresponding revenue increases. Council must carefully consider the long-term implications on its finances when it is contemplating the addition of a new asset or service or current service expansion. This is certainly highlighted in the deficit projections beyond
20 2025/26 in the Long Term Financial Plan subject to another report to this Extraordinary Meeting.

25 Further, Council has been advised of a proposed significant increase in its Workers Compensation Insurance Premium estimated to be at least \$443,000. This cost is yet to be factored into the 2025/26 Budget as it needs to be confirmed and considered against the Workers Compensation Premium outcome for the 2024/25 financial year. This will be determined by the end of August 2025. Once the position is finalised, it will need to be
30 accommodated and funded through a Quarterly Budget Review during 2025/26 but given the significance of this cost it needs to be front of mind for 2025/26 if Council is considering other initiatives.

It is vital for Council to consider the financial impacts of future decisions, given its current financial position. It is becoming increasingly difficult for Council to fund its operations with the current revenue base. This is due to the:
35

- Inability to allocate general revenue funding towards capital works aside from pay parking revenue and the 2017/2018 Special Rate Variation yield in part.
- Traditional levels of maintenance funding in the General Fund being unsustainable.
- Inability to increase Council's expenditure budgets to keep pace with inflation.

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- Council's revenue base being subject to variability, in that revenue levels derived are dependent upon demand and use of the services, however the cost of those services is often fixed.
- 5 • Growing reliance on grant funding to fund works or projects is a risk given that the significant levels of grant funding received or to be received in recent times cannot be assumed will be continued.
- Inability to incorporate new budget bids or requests without funding.
- Lack of capacity to increase service levels without corresponding additional revenue to fund or reduction in a service level elsewhere amongst Council services to
10 compensate.
- Restrictions imposed by regulated fees and charges that Council must use that do not reflect the cost of services.
- For the second year Council has not budgeted for a full staff complement but is assuming continual salaried vacancies of at least 4.0 full time positions.
- 15 The Draft Detailed 2025/26 Budget Estimates are provided at Attachment 4 reflective of the summarised budget outcomes identified in Table 3 and the graphs above.

Draft General Land Rates and Charges (Statement of Revenue Policy)

20 The Draft 2025/26 Revenue Policy includes the proposed general land rating structure, consistent with the structure revised by Council for the 2017/18 financial year. This is outlined in Attachment 3. Whilst the general land rating structure is the same in terms of yield split, categorisation and retaining the use of a minimum rate subject to an ad valorem rate, Council has continued to incorporate land values with a 2022 base date for the purposes of general land rating for 2025/26 provided by the NSW Valuer General.

25 The rating structure also incorporates the approved rate peg of 5.00% determined by the Independent Pricing and Regulatory Tribunal (IPART) for Byron Shire Council. This represents the standard rate peg of 3.60% plus Emergency Services Levy factor 0.10% plus an Election Cost Adjustment 0.10% and a population increase factor of 1.30% then rounded to 5.0%.

30 The proposed general land rating structure included in the Draft 2025/26 Statement of Revenue Policy provided at Attachment 3 is estimated to derive \$32.825million in allowable general land rating income inclusive of the 5.00% rate peg.

In respect of other charges, the Draft 2025/26 Statement of Revenue Policy includes:

- Waste Charges – increase of 3.6% to 4.3%
- Water access charges and usage charges increasing by 12.5%
- 35 • Sewerage charge - increased by 3.50%.

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- The stormwater charge has not increased. It is a regulated charge that has not changed over the last nineteen years.

Water charges overall have been increased by 12.5% to improve the financial sustainability of the water fund, but principally to cover the increase cost to purchase water from Rous County Council. The cost of water will increase by 8.94% to \$6,943,900, an increase of \$569,600 over the previous year, even though Council's water consumption with Rous County Council has declined by 4.24%.

For the average residential ratepayer, the increases proposed for 2025/26 to general land rates and charges if a fully serviced property are indicated below compared on the same basis to that applicable in 2024/25:

Rate or Charge	2024/25	2025/26 Draft	Change (\$)	Change (%)
Ordinary Land Rate - Residential (average rate as per draft NGI)	1,618	1,685	67	4.1%
Domestic Waste Collection Charge (140 litre mixed waste bin)	474	491	17	3.6%
Waste Operations Charge	133	140	7	5.3%
Water Access Charge (Standard 20mm water meter)	237	267	30	12.7%
Water Usage Charge (Average household - 220 kilolitres pa)	794	893	99	12.5%
Wastewater (sewer) Access Charge	1,563	1,618	55	3.5%
Stormwater Charge	25	25	0	0.0%
TOTALS:	4,844	5,119	275	5.7%
Quarterly Cost:	1,211	1,280	69	5.7%
Weekly Cost:	93	98	5	5.4%

Draft Fees and Charges (Statement of Revenue Policy)

The Draft 2025/26 Fees and Charges have been reviewed by the respective program managers and included at Attachment 5 as part of the Draft 2025/26 Statement of Revenue Policy. Where possible, fees have been altered/increased to reflect the following:

- Increases in the Consumer Price Index (CPI)/Indexation – 3.5% at the time of preparation.
- Review of fees and charges including benchmarking/cost of service provision and where possible, introduction of new fees to assist Council to generate additional/enhanced revenue.
- Regulated fees updated (if known) to reflect latest changes in legislative regulations.

Significant changes to proposed fees and charges 2025/26 were outlined at the 8 May 2025 Planning Meeting.

Proposed Amendments

It is proposed to further amend the 2024/25 Fees and Charges placed on public exhibition with the following main changes:

- 5 • An administrative error resulted in an incorrect figure being listed for the commercial full-day hire (Full Hall rate) for the Mullumbimby Civic Centre Front Room. The listed figure in the draft Fees and Charges is \$515.00. The correct amount is \$180.00.
- 10 • Amendments have been made to the Fees and Charges to include advice received during the exhibition period from the NSW Government in relation to statutory fees for Companion Animals and Planning/Building Fees.

There may be other amendments to statutory fees not regulated by Council not yet advised. These will be updated to the fees and charges as part of the adopted 2025/26 Statement of Revenue Policy without public exhibition given Council cannot impose an alternate fee or charge.

15 Pay Parking Permits and Fees

Council considered a report on the parking permit fees and charges at the 8 May Planning Council Meeting, [item 13.8](#). Council subsequently resolved (**25-174**) that the draft 2025/26 fees and charges be exhibited with the inclusion of the following fees associated with pay parking permits:

- 20 a) *Removal of the statement that “Council has resolved that each rateable property in the Byron Shire can access two free Shire resident parking permits, subject to terms and conditions, upon commencement of the proposed Brunswick Heads paid parking scheme.”*
- 25 b) *The “Shire resident parking permit” fee be set at \$55*
- c) *A new fee type called “Non-resident ratepayer parking permit” be included with the fee set at \$110*
- d) *A new fee type called “Border community parking permit” be available to residents that live in a locality that borders the Byron Shire, with the fee set at \$110*

30 A submission form was available on Council website which included a short questionnaire on the three fee types and a free text box for responses. A summary of the questionnaire responses are provided below:

- The majority of respondents did not support applying the \$55 fee to the Shire Resident Permit. 63% (114) of respondents selected ‘No’, 35% (63) selected ‘Yes’ and 2% (3) selected ‘Unsure’.
- 35 • The majority of respondents supported reintroducing the Non-Resident Ratepayer Permit at a fee of \$110. 62% (11) of respondents selected ‘Yes’, 26% (47) selected ‘No’ and 12% (21) selected ‘Unsure’.

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- The majority of respondents supported introducing a new Border Community Permit (for residents bordering Byron Shire) at a fee of \$110. 58% (104) of respondents selected 'Yes', 30% (54) selected 'No' and 12% (22) selected 'Unsure'.

The full text submissions are provided in Attachments 5 and 6. A review of these has highlighted varying community sentiment associated with pay parking permits which have been outlined below.

- Many of the submissions expressed opposition to charging residents and arguments that residents and ratepayers already contribute significantly and should not be charged to access their local towns and services. Many consider the fee an unfair tax, especially during a cost of living crisis.
- There are concerns and misunderstandings about the eligibility requirements and the arrangements in place for pensioner or concession card holders. These exemptions will continue to be available and have been further expanded to include students.
- Concerns were expressed about the equity and fairness of the pay parking scheme, with only some towns (e.g. Byron Bay, Brunswick Heads) having to pay parking while others (e.g. Mullumbimby, Bangalow) do not. Some respondents feel this creates inequity within the Shire.
- A repeated theme is that community support for the implementation of pay parking in Brunswick Heads was contingent on free resident permits.
- Some submissions mention poor road conditions, lack of footpaths, and other infrastructure, they claim that underinvestment in these areas makes the introduction of permit fees feel unjustified.
- Negative impact on local business have been attributed to pay parking by some respondents with concerns that parking fees are driving away locals and tourists, especially in Brunswick Heads.
- General support for charging tourists, especially as they benefit from but do not otherwise pay for local infrastructure. There are calls for other options to be explored such as lobbying the State Government on bed taxes or visitor infrastructure funding.

The submissions received presented a broad range of views and concerns about the proposed pay parking arrangements. Matters such as equity, impact on local businesses, visitation, infrastructure priorities, and permit eligibility have all been highlighted. These are matters for Council's consideration in determining the 2025/2026 fees and charges.

Vehicle camping in streets and carparks:

Council's Compliance Officers are proactively and regularly patrolling unauthorised camping in Brunswick Heads and issuing penalty infringement notices. Council's Parking Officers are also proactively and regularly undertaking parking patrols in Brunswick Heads

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and issuing penalty infringement notices. These patrols are undertaken with an optimised roster considering the different team responsibilities and with workplace health and safety for staff put first. Both teams are engaging with unauthorised campers in hotspot areas and communicating Council's position. Both teams have engaged with Council's Public Space Liaison Officers, where identified as appropriate.

All enforcement action is being undertaken in accordance with Council's Enforcement Policy, Council's Environment & Safety Priorities Program 2024 and the NSW Government Protocol for Homeless People in Public Places. Council officers do not have the same protections or powers as NSW Police Officers.

- 10 Compliance Officers are restricted to their lawful jurisdiction and delegated functions. Council's Compliance Services Team are working in partnership with Council's Traffic Management Team to extend parking restrictions (including paid parking) in identified hotspots. Compliance Officers continue to work in partnership with other responsible land managers, including Reflections, Crown Lands, Transport for NSW,
- 15 National Parks and Wildlife Service, and local Police. Council has led an interagency approach to managing complaints and responding to hotspot activity since the end of COVID-19 restrictions. This includes ongoing, coordinated enforcement efforts through an executed MOU, shared media, communications, signage, patrols, and management strategies.
- 20 Whilst Brunswick Heads is now the primary hotspot in Byron Shire, other responsible landowners have limited resources to commit to these efforts, which affects combined and coordinated enforcement responses. Consequently, this impacts how the Compliance Services Team can operate, as does the current legislation and its application. Council's Compliance Services Team are limited to certain functions and enforcement abilities by
- 25 legislation, regulations and guidelines. Council Officers must operate within these limitations when taking enforcement action and cannot perform the enforcement functions of other enforcement agencies. Council Officers can issue penalty infringement notices and court attendance notices but do not have move-on powers. Unauthorised camping infringements are limited to a person sleeping overnight in a location and parking fines are
- 30 limited by signage restrictions under the Roads Act. The associated legislation limits the time for and the number of infringements that can be issued by a Council Officer.

Revenue raising from tourists

- The notion of a bed tax for Byron Shire has been raised many times over the years and Council has lobbied the NSW State Government about the matter multiple times without
- 35 success. Council is only able to raise revenues within the confines of Chapter 15 of the Local Government Act 1993 that outlines how Councils in New South Wales are financed. The additional revenue would assist Council greatly but without State Government approval or legislative change such a measure cannot be implemented.

Traffic Area Permits

- 40 Council also resolved 25-174 part 3 that:

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3. In relation to Traffic Area Permits:

a) Amend the Evidence Required, to read
"Must be a long-term resident (not a guest at hotel, hostel, holiday unit) with limited off- street parking or no adjacent unrestricted street parking

5 b) And delete the reference to off-street parking, being *'If they have 2+ spaces, they are not eligible.'*

This change will have unintended consequences that were unable to be addressed during the meeting when this resolution was passed. Further consideration is required prior to implementing this change.

10 The current requirement ensures that only residents who genuinely need access to on-street parking can obtain the Traffic Area Permit. Removing this condition across the Shire could lead to increased on-street parking by residents, which would limit available spaces and undermine the benefits of the parking scheme.

15 It is worth noting that this change was proposed to accommodate an individual request, specifically in the Broken Head area, where pay parking is to be implemented. It may be more appropriate for special consideration to be given to that particular area, rather than changing the rule Shire-wide, to avoid the broader unintended consequences that could impact the effectiveness of the entire pay parking scheme and parking management strategy.

20 Council will be asked to reconsider this part of resolution 25-174 when the Quarterly Resolution Report is next presented to Council.

Strategic Considerations

Community Strategic Plan and Operational Plan

CSP Objective	CSP Strategy	DP Action	Code	OP Activity
1: Effective Leadership	1.1: Enhance trust and accountability through open and transparent leadership	1.1.1: Leadership - Enhance leadership effectiveness, capacity, and ethical behaviour	1.1.1.3	Develop 2025/26 Operational Plan

Recent Resolutions

- 25
- 25-168 – placed the draft documents on public exhibition
 - 25-174 – set the draft fees and charges associated with parking permits

Legal/Statutory/Policy Considerations

The requirements for Integrated Planning and Reporting are governed by [Sections 402-406](#) of the Local Government Act 1993.

- 5 [Section 403](#) requires that a council must have a long-term resourcing strategy for the provision of the resources required to perform its functions. The resourcing strategy includes the long term financial plan, asset management strategy, and workforce management strategy.

[Section 404](#) requires that a council must have a 4-year delivery program detailing the principal activities to be undertaken within available resources.

- 10 [Section 405](#) outlines the Operational Plan requirements including public exhibition and timeframes.

Detailed requirements are outlined in the Integrated Planning and Reporting [Guidelines](#) and [Handbook](#).

Financial Considerations

- 15 The Operational Plan includes the annual budget required to fund the projects and services delivered as part of the Plan. The financial implications are outlined in the body of this report.

Consultation and Engagement

- 20 The documents have been prepared based on the strategic priorities in the Community Strategic Plan, adopted by Council in May 2025. The Draft Delivery Program, Operational Plan, and Budget were subject to 28 days' public exhibition, from 9 May to 8 June 2025.

Two community conversations were held on 20 May (in-person) and 27 May (online) as part of the exhibition period for the draft plans.

- 25 Community feedback was sought online and at an information booth in the Mullumbimby Office front foyer. Emails, public notices, and media releases were distributed to reach the widest population possible and provide the community with information and links to engage with Council.

- 30 A detailed report of the outcomes of this consultation and engagement is provided at Attachment 5 and the recommended amendments as per the public exhibition are outlined in this report.

Submissions received:

Council is required to consider any submissions received during the exhibition period prior to the Council's endorsement and/or adoption of these documents.

- 35 The submissions have been considered and the proposed changes are outlined in this report. A summary of the 212 submissions received and responses are provided in the

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comprehensive feedback document at Attachment 5. Confidential Attachment 6 provides the full submissions in a combined document.

**Report No. 4.3 Making of the 2025/26 Ordinary Rates,
Charges, Fees and Interest Rate**

Directorate: Corporate and Community Services

Report Author: Stephen Ansoul, Revenue Coordinator

5 **File No:** I2025/794

Summary:

Each year Council is required to make the ordinary rates and charges pursuant to sections 533, 534 and 535 of the Local Government Act 1993 (LGA), with section 543 of the LGA requiring Council to make a short separate name for each rate and charge it makes.

10 Council is also required to set the rate of interest charged on overdue rates and charges in accordance with section 566 (3) of the LGA.

This report satisfies these legislative requirements for the 2025/26 financial year.

15

RECOMMENDATION:

That Council:

- 20
1. **Makes the ordinary rates for 2025/26 in accordance with Sections 533, 534, 535, 543 and 566 of the Local Government Act 1993 (LGA) as listed in the tables within this report.**
 2. **Makes the charges, makes the fees, and sets the interest rate to be charged on overdue rates and charges for 2025/26 in accordance with Sections 533, 534, 535, 543 and 566 of the Local Government Act 1993 (LGA) as listed in the tables within this report.**

25

Report

Council placed the Draft 2025/26 Statement of Revenue Policy comprising the Budget Estimates, Rates and Charges, Borrowings and Fees and Charges on public exhibition for twenty-eight days following consideration of Report No.13.2 Draft Delivery Program 2025 - 2029 and 2025/26 Operational Plan, Budget, and Revenue Policy at the Council (Planning) Meeting held on 8 May 2025 (Council resolution **25-168**).

The Statement of Revenue Policy provides a detailed description of the rating structure for ordinary land rates, charges and fees that Council will levy on the 2025/26 Rates and Charges Notice and describes the circumstances of a property to which a specific ordinary rate, charge, interest or fee will apply. It also lists relevant sections of legislation that allow for the levy of each rate, charge or fee to be made.

The public exhibition period seeking submissions on the draft documents closed on 8 June 2025, with details of those submissions being the subject of another report to this Ordinary Meeting.

Council has applied the maximum 5.0% rate pegging increase to its 2025/26 permissible general income as advised by the Independent Pricing and Regulatory Tribunal (IPART) on 1 October 2024.

The permissible notional income has not been re-calculated since Council publicly exhibited the Draft 2025/26 Statement of Revenue Policy.

2022 base date land valuations from the NSW Valuer General are used to calculate ordinary land rates for the three rating years 2023/24, 2024/25 and 2025/26.

The Office of Local Government advised via Circular 25-06 on 10 April 2025, that the maximum 2025/26 interest rate on overdue rates and charges is to be 10.5%. Council has traditionally adopted the maximum permissible interest rate for overdue rates and charges.

In accordance with Sections 533, 534, 535, 543 and 566 of the Local Government Act 1993 (LGA), it is recommended that Council makes the ordinary rates, makes the charges, makes the fees and sets the interest rate to be charged on overdue rates and charges for 2025/26 as listed in the following tables.

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Ordinary Rates

Name of Ordinary Rate (Rate Notice short name)	*Rate in the Dollar or Ad-Valorem amount (\$)	Minimum Rate (\$)
Ordinary Rate Residential	0.1189	1,100.00
Ordinary Rate Residential Flood/Coastal	0.1189	550.00
Ordinary Rate Business	0.2208	1,100.00
Ordinary Rate Business Byron CBD	0.3235	1,100.00
Ordinary Rate Mining	0.2208	1,100.00
Ordinary Rate Farmland	0.0926	1,100.00
Ordinary Rate Farmland Flood/Coastal	0.0926	550.00
<i>*Applied to 2022 base date land valuation</i>		

5 Domestic Waste Management Charges

Name of Domestic Waste Collection Charge (Rate Notice short name)	Annual Charge (\$)
Domestic Waste 80L 3 Bin Collection	234.00
Domestic Waste 140L 3 Bin Collection	491.00
Domestic Waste 240L 3 Bin Collection	726.00
Domestic Waste 140L Week Collect 3 Bins	1,282.00
Domestic Waste 240L Week Collect 3 Bins	1,633.00
Domestic Waste 140L 2 Bin Rural Service	350.00
Domestic Waste 240L 2 Bin Rural Service	523.00
Domestic Waste Vacant Land Charge Urban	48.00
Domestic Waste Vacant Land Charge Rural	48.00
Domestic Waste Exempt Collection Charge	100.00
Domestic Recycling Additional Bin	164.00
Domestic Organics Additional Bin	187.00
Domestic Waste 80L 3Bin Multi Unit Serv	234.00
Domestic Waste 140L 3Bin Multi Unit Serv	491.00
Domestic Waste 240L 3Bin Multi Unit Serv	726.00
Domestic Waste 140L 3Bin Multi Unit Week	1,282.00
Domestic Waste 240L 3Bin Multi Unit Week	1,633.00
Domestic Waste 80L 2Bin Multi Unit Serv	234.00
Domestic Waste 140L 2Bin Multi Unit Serv	491.00
Domestic Waste 240L 2Bin Multi Unit Serv	726.00
Domestic Waste 140L 2Bin Multi Unit Week	609.00
Domestic Waste 240L 2Bin Multi Unit Week	776.00
Domestic Waste Strata 2Bin Share Service	388.00
Domestic Waste Strata 3Bin Share Service (fortnightly)	388.00
Domestic Waste Strata 3Bin Share Service (weekly)	776.00

Waste Management Charges (Non-Domestic)

Name of Waste Management Charge (Rate Notice short name)	Annual Charges (\$)
Commercial 140L Waste & Recycle Service	893.00
Commercial 240L Waste & Recycle Service	1,146.00
Commercial Waste 140L Bin Collection	893.00
Commercial Waste 240L Bin Collection	1,146.00
Commercial Rural Waste & Recycle Service	932.00
Commercial Recycling 240L Bin Collection	208.00
Commercial Organics 240L Bin Collection	193.00
Waste Operations Charge Residential	140.00
Waste Operations Charge Non-Residential	160.00

5 Bin Changeover Fee

Fee	Charges (\$)
Bins – Size and General Changeover Fee	85.00

Stormwater Management Service Charges

Name of Stormwater Management Service Charge (Rate Notice short name)	Annual Charges (\$)
Stormwater Charge Residential	25.00
Stormwater Charge Residential Strata	12.50
Stormwater Charge Business Strata	\$25.00 per 350m ² of the land area occupied by the strata scheme (or part thereof), proportioned by the unit entitlement of each lot in the strata scheme, minimum charge \$5.00
Stormwater Charge Bus/Mixed Strata Min	12.50
Stormwater Charge Business	\$25.00, plus an additional \$25.00 for each 350m ² or part thereof by which the area of the parcel of land exceeds 350m ²

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Water Charges

Name of Water Charge (Rate Notice short name)	Annual Charges (\$)
Water Access Charge 20mm Residential	267.00
Water Access Charge 20mm Non-Residential	267.00
Water Access Charge 25mm Residential	417.00
Water Access Charge 25mm Non-Residential	417.00
Water Access Charge 32mm Residential	685.00
Water Access Charge 32mm Non-Residential	685.00
Water Access Charge 40mm Residential	1,065.00
Water Access Charge 40mm Non-Residential	1,065.00
Water Access Charge 50mm Residential	1,666.00
Water Access Charge 50mm Non-Residential	1,666.00
Water Access Charge 65mm Residential	2,816.00
Water Access Charge 65mm Non-Residential	2,816.00
Water Access Charge 80mm Residential	4,265.00
Water Access Charge 80mm Non-Residential	4,265.00
Water Access Charge 100mm Residential	6,662.00
Water Access Charge 100mm Non-Residential	6,662.00
Water Access Charge Vacant Residential	134.00
Water Access Charge Vacant Non-Residential	134.00
	Usage Charges (\$)
Water Usage Charge Residential	4.06 per KL
Water Usage Charge Residential – Non-Compliant	8.13 per KL
Recycled Water Usage Charge Residential	0.01 per KL
Water Usage Charge Non-Residential	4.06 per KL
Water Usage Charge Non-Residential - Non-Compliant	8.13 per KL
Recycled Water Usage Charge Non-Residential	0.01 per KL

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Wastewater (sewer) Charges and On-Site Sewage Management System Fee

Name of Wastewater (sewer) Charge or Fee (Rate Notice short name)	Annual Charges or Fee (\$)
Wastewater (sewer) Access 20mm Res	1,618.00
Wastewater (sewer) Access 20mm Non-Res	1,092.00
Wastewater (sewer) Access 25mm Res	2,529.00
Wastewater (sewer) Access 25mm Non-Res	1,708.00
Wastewater (sewer) Access 32mm Res	4,141.00
Wastewater (sewer) Access 32mm Non-Res	2,796.00
Wastewater (sewer) Access 40mm Res	6,470.00
Wastewater (sewer) Access 40mm Non-Res	4,370.00
Wastewater (sewer) Access 50mm Res	10,109.00
Wastewater (sewer) Access 50mm Non-Res	6,828.00
Wastewater (sewer) Access 65mm Res	17,086.00
Wastewater (sewer) Access 65mm Non-Res	11,540.00
Wastewater (sewer) Access 80mm Res	25,881.00
Wastewater (sewer) Access 80mm Non-Res	17,482.00
Wastewater (sewer) Access 100mm Res	40,440.00
Wastewater (sewer) Access 100mm Non-Res	27,314.00
Wastewater (sewer) Access Vacant Res	810.00
Wastewater (sewer) Access Vacant Non-Res	810.00
Wastewater (sewer) Access – Pump Res	1,585.00
Wastewater (sewer) Access – Pump Non-Res	1,062.00
On-Site Sewage Management System Fee (OSMS)	63.00
	Usage Charges (\$)
Wastewater (sewer) Usage Charge Non-Residential	*SDF x 3.60 per KL

*SDF = Individual Property Sewer Discharge Factor (%)

5

Liquid Trade Waste Charges

Name of Liquid Trade Waste Charge (Rate Notice short name)	Annual Charges (\$)
Liquid Trade Waste – Category 1	160.00
Liquid Trade Waste – Category 2	267.00
Liquid Trade Waste – Category 2S	267.00
Liquid Trade Waste – Category 3	800.00
	Usage Charges (\$)
Liquid Trade Waste Usage Charge	**TWDF x 2.34 per KL
Liquid Trade Waste Usage Charge – Non-Compliant Cat 1	**TWDF x 3.87 per KL
Liquid Trade Waste Usage Charge – Non-Compliant Cat 2/2S	**TWDF x 23.40 per KL
Liquid Trade Waste Usage Charge – Non-Compliant Pump Stn	**TWDF x 3.87 per KL

*TWDF = Individual Property Trade Waste Discharge Factor (%)

10

Interest Rate on Overdue Rates and Charges

Name of Interest Rate (Rate Notice short name)	Rate (%)
Interest	10.5%

Next steps

- 5 Should Council adopt the recommendations in this report, 2025/26 levying of rates, charges and fees via issuing of the 2025/26 Rates and Charges Notice is scheduled for mid-July 2025.

Strategic Considerations

Community Strategic Plan and Operational Plan

CSP Objective	CSP Strategy	DP Action	Code	OP Activity
1: Effective Leadership We have effective decision making and community leadership that is open and informed	1.3: Ethical and efficient management of resources	1.3.1: Financial Management - Ensure the financial integrity and sustainability of Council through effective financial management	1.3.1.5	Issue annual/quarterly billing of rates and other charges

Legal/Statutory/Policy Considerations

- 10 Council is required to make the rates and charges and set the interest rate for 2025/26 pursuant to sections 533, 534, 535, 543 and 566 of the Local Government Act 1993 (LGA). The relevant sections or sub-sections of the LGA are summarised below:

Section 533 Date by which a rate or charge must be made

- 15 A rate or charge must be made before 1 August in the year for which the rate or charge is made or before such later date in that year as the Minister may, if the Minister is of the opinion that there are special circumstances, allow.

Section 534 Rate or charge to be made for a specified year

Each rate or charge is to be made for a specified year, being the year in which the rate or charge is made or the next year.

- 20 **Section 535** Rate or charge to be made by resolution

A rate or charge is made by resolution of the Council.

Section 543 Each form of a rate and each charge to have its own name

Council must, when making an ordinary rate or charge, give a short separate name for each amount of the ordinary rate or charge.

Section 566 Accrual of interest on overdue rates and charges

- 5 The rate of interest is that set by the council but must not exceed the rate specified for the time being by the Minister by notice published in the Gazette.

Financial Considerations

The 2025/26 budget including proposed works and services to be adopted by Council at this Meeting is the subject of another report. The Draft 2025/26 Budget Estimates are based on the maximum 5.0% general permissible income increase as approved by IPART.

- 10 Charges proposed for water, wastewater (sewer), stormwater and waste services are based on the works and maintenance requirements of those areas and in conjunction with legislative requirements of the LGA to establish such charges.

Consultation and Engagement

- 15 The rates, charges, fees and interest rate included within this report are contained within the Draft 2025/26 Statement of Revenue Policy comprising the Budget Estimates, Rates and Charges, Borrowings and Fees and Charges that was placed on public exhibition for twenty-eight days following consideration of Report No.13.2 Draft Delivery Program 2025 - 2029 and 2025/26 Operational Plan, Budget, and Revenue Policy at the Council (Planning) Meeting held on 8 May 2025 (Council resolution 25-168).

20

Report No. 4.4 Resourcing Strategy

Directorate: Corporate and Community Services

Report Author: Vicki Lawrence, Manager People and Culture
Grant Evans, Asset Manager Coordinator
James Brickley, Manager Finance

File No: I2025/829

Summary:

The Resourcing Strategy addresses the sustainable long term financial, asset management, and workforce planning requirements and outlines how council will resource its strategic priorities, including implementing the strategies set out in the Community Strategic Plan and the priorities in the Delivery Program.

The Resourcing Strategy consists of 3 components, being:

- Long-Term Financial Planning
- Workforce Management Planning
- Asset Management Planning.





This report provides an overview of each element of the resourcing strategy.

RECOMMENDATION:

That Council:

1. **Endorses the Workforce Management Strategy 2025 – 2029 (Attachment 1 E2025/54189)**
2. **Adopts the Long-Term Financial Plan 2025 – 2035 (Attachment 2 E2025/66406)**
3. **Adopts the revised Asset Management Policy (Attachment 3 E2024/147509), Strategic Asset Management Plan 2025-2035 (Attachment 4 E2024/147604)**

Attachments:

- 1 Workforce Management Strategy 2025-2029, E2025/54189 
- 2 Long Term Financial Plan 2025-2035, E2025/66406 
- 3 Policy - Asset Management 2025, E2024/147509 
- 4 Strategic Asset Management Plan 2025-26 to 2034-35, E2024/147604 

Report

The Resourcing Strategy addresses the sustainable long term financial, asset management, and workforce planning requirements and outlines how council will resource its strategic priorities.

5 Workforce Management Strategy

The Workforce Management Strategy (WMS) is a proactive, 4-year document that shapes the capacity and capability of the workforce to achieve Council's strategic goals and objectives. It clearly identifies how future staffing and skills requirements will be met and outlines strategic workforce priorities including; attract and retain a skilled and diverse workforce, foster a constructive workplace culture, and workforce planning and improvement.

Long Term Financial Plan

The Long-Term Financial Plan (LTFP) is a 10-year rolling plan that informs decision making and demonstrates how the objectives of the CSP and commitments of the DP and OP will be resourced and funded. The LTFP captures financial implications of asset management and workforce planning.

Provided at Attachment 2 is the Long Term Financial Plan 2025-2035. This Plan outlines financial projections for Council over a ten year period on a Consolidated basis being a combination of the General, Water and Sewerage Funds plus an emphasis on the General Fund. It also includes a base case plus two scenarios based off assumptions outlined in the Plan and key performance indicator trends that mirror the indicators in Council's annual financial statements noting these indicators have recently been abolished by the Office of Local Government without any proposed replacement indicators at this time. In the absence of any current alternative, these will continue to be used.

The three scenarios contained in the Long Term Financial Plan are:

- Base Case – Existing Council operations and current levels of service
- Scenario 1 – Base Case + Asset Renewal Shortfall: inclusion of funding via a Special Rate Variation for asset renewal shortfall as outlined in the Strategic Asset Management Plan of \$14.6million over ten years to address Transport Asset Renewals \$10.4million and Buildings Asset Renewals \$4.2million.
- Scenario 2 – Base Case + Scenario 1 + Asset Backlog Shortfall: inclusion of funding via a Special Rate Variation for scenario 1 and asset backlog shortfall as outlined in the Strategic Asset Management Plan of \$92.4million over thirty years to address Transport Asset Backlog \$80.7million and Buildings Asset Backlog \$11.7million.

What the scenarios indicate is that there is no change to the overall financial bottom line projections in the Long Term Financial Plan. This is due to the fact that additional revenue generated from either scenario, via a Special Rate Variation, is invested into either addressing Transport and Building Asset Renewal/Backlog shortfalls.

- 5 The financial challenges facing Council are articulated in another Report to this Extraordinary Council Meeting relating to the adoption of the Delivery Plan, Operational Plan, Statement of Revenue Policy. In addition, the Long Term Financial Plan is currently projecting significant deficits that will need to be addressed in the General Fund in the years 2026/27 to 2029/30 in the General Fund as outlined on page 9 of the Plan at Attachment 2.

- 15 One of the key purposes of the Long Term Financial Plan is to illustrate the outcomes of different scenarios and their impacts. Although the two scenarios in Attachment 2 involve generating additional funds through a Special Rate Variation, this does not imply that Council will necessarily pursue this option. At this stage, it simply demonstrates the potential impact of rate increases if Council were to address the current asset renewal and backlogs in Transport and Building assets, without altering the existing service levels.

As indicated in the Long Term Financial Plan to implement Scenario 1 and 2, Council would need to pursue Special Rate Variation increases as a permanent addition to income if implemented hypothetically from the 2026/27 financial year:

- 20
- Scenario 1 – Special Rate Variation of 4.29% plus approved 2026/27 IPART rate peg.
 - Scenario 2 – Special Rate Variation of 13.34% plus approved 2026/27 IPART rate peg.

- 25 The Long Term Financial Plan also shows the impacts on the published performance indicators in the Plan if Scenario 1 and 2 were implemented.

Asset Management Planning

- 30 The core aim of asset management planning is to provide adopted levels of service for the community in the most cost-effective manner and in alignment with the CSP and DP. Assets under the management of Council include (but not limited to) roads, stormwater pipes, water and sewerage systems, bridges, footpaths, buildings, parks and playgrounds, and waste management infrastructure.

Asset Management Planning comprises 3 components:

1. Asset Management Policy

- 35 The Asset Management Policy (AM Policy) has a 4-year review cycle and was last updated in 2021. The purpose of the AM Policy is to affirm Council's commitment to:

- Prudent asset lifecycle management practices that enable the cost-effective delivery of services to the community

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4.4

- Resourcing, funding and maintaining an Asset Management System (framework) to achieve the organisations asset management objectives
- Meeting community expectations for adopted levels of service
- Ensuring legislative asset management obligations are met

5 The AM Policy covers the following asset classes and does not relate to land, fleet and plant, or privately owned assets.

General Fund Assets:

- Transport Network
- Stormwater Drainage
- 10 • Buildings (including leased and licenced facilities)
- Open Space
- Waste Management

Water and Sewerage Assets:

- 15 • Water Supply Network
- Sewerage Network

2. Strategic Asset Management Plan

20 The Strategic Asset Management Plan (SAMP) has a 10-year outlook and was last updated in 2016. The purpose of the SAMP is to provide strategic direction for Council's Asset Management System (framework) through:

- Articulating performance measures to achieve the asset management objectives within the AM Policy
- Identifying critical assets and key mitigation measures to implement for these
- Identifying known funding gaps to address levels of service
- 25 • Documenting Council's current approach to asset lifecycle management
- Establishing key improvement actions to advance the maturity of Council's asset lifecycle management practices

Like the AM Policy, the SAMP covers the following asset classes and does not relate to land, fleet and plant, or privately owned assets.

30 General Fund Assets:

- Transport Network
- Stormwater Drainage
- Buildings (including leased and licenced facilities)
- Open Space
- 35 • Waste Management

Water and Sewerage Assets:

- Water Supply Network

- Sewerage Network

3. Asset Management Plans for asset classes

Supporting the SAMP, Council has individual Asset Management Plans (AMPs) for Transport, Buildings, Open Space, and Water & Sewerage infrastructure asset classes.

- 5 These documents are still within their 10-year planning timeframes and are scheduled to be updated during 2025-26. Links to the individual Asset Management Plans can be found on Council's [website](#).

Strategic Considerations

Community Strategic Plan and Operational Plan

CSP Objective	CSP Strategy	DP Action	Code	OP Activity
1: Effective Leadership	1.3: Ethical and efficient management of resources	1.3.5: Resourcing - Identify and investigate resourcing to meet future needs	1.3.5.2	Prepare the 2025/26-2034/35 Long Term Financial Plan for adoption by 30 June 2025

10 Recent Resolutions

- **25-181** Community Strategic Plan 2035 adopted
- **25-168** Delivery Program 2025 – 2029 and Operational Plan 2025/26 placed on public exhibition

Legal/Statutory/Policy Considerations

- 15 The requirements for Integrated Planning and Reporting are governed by [Sections 402-406 of the Local Government Act 1993](#).

- 20 [Section 403](#) requires that a council must have a long-term Resourcing Strategy for the provision of the resources required to perform its functions. The Resourcing Strategy includes the long term financial plan, asset management policy, strategic asset management plan, asset management plans for individual asset classes, and the workforce management strategy.

Detailed requirements are outlined in the Integrated Planning and Reporting [Guidelines](#) and [Handbook](#).