An Extraordinary Meeting of the City of Lismore Council will be held at the Council Chambers on June 19, 2026, 10:00 AM

Attachments Excluded From Agenda

Eber Butron
General Manager

16 June 2026

Attachments

Reports

9.1 Draft 2026-2027 Operational Plan, Draft 2026-2027 Budget by Program, Draft 2026-2027 Statement of Revenue Policy, Draft 2026-2027 Fees & Charges and Draft 2026-2036 Long Term Financial Plan

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Draft Budget by Program 2026-2027



Lismore City Council

Lismore City Council Budget by Program 2026/2027 including Forward Financial Estimates
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2026/2027 Operational Plan - Budget Fact Sheet

Key Highlights

Operational Spend $188.3m	+ Capital Program $225.7m	+ Loan Repayments $4.6m	= Total Budget $418.6m	Cash Surplus $2.6m

Key Assumptions - 2026/2027 Operational Plan

Rate Increase	**3.1%**	
Fees & Charges	**3.0% - 5.0%**	
Water Charges	**10.0%**	**$5.81 kilolitre**
Sewer Charges	**7.0%**	**$1,127.00**
Stormwater	**0.0%**	
Waste Charges	**5.0%**	**plus various other fee changes**
Borrowings	**Nil**	

Planned Capital Investment 2026/2027 - $225.7m

Infrastructure



Roads & Bridges	**$16.9m**
Footpaths	**$3.8m**
Stormwater	**$0.5m**

Waste



Service Road	**$2.0m**
Regional Landfill	**$1.3m**
Cell Capping	**$0.5m**

Water & Sewer



Water	**$4.3m**
Sewer	**$4.7m**

Parks & Open Spaces



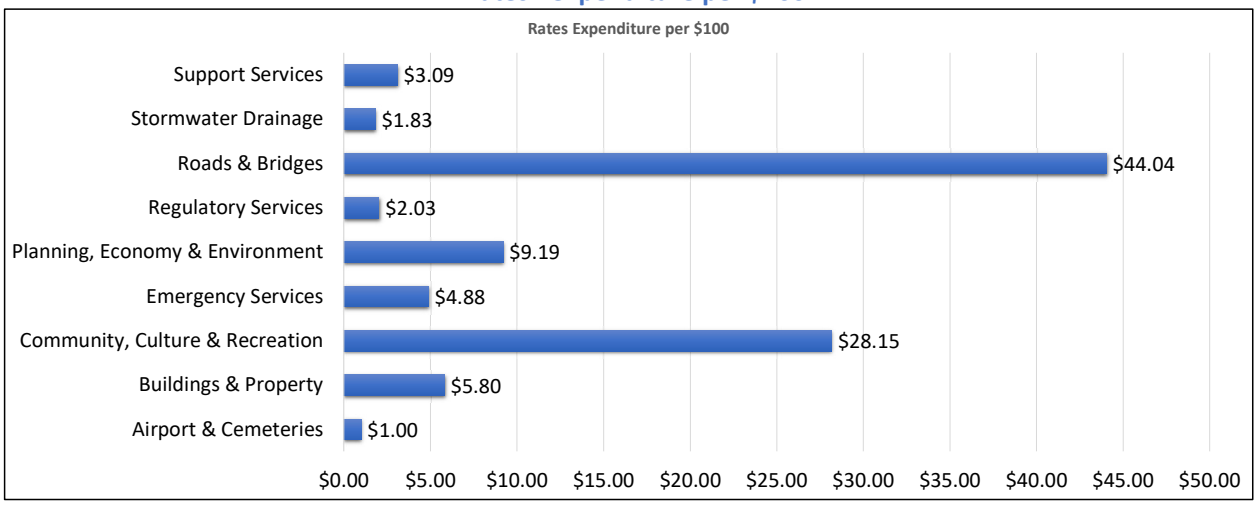
Renewals	**$0.6m**
Wanda Park	**$0.3m**

Natural Disaster Works



Buildings	**$3.9m**
Roads & Bridges	**$157.8m**
Waste	**$6.4m**
Water	**$2.3m**
Sewer	**$8.6m**
Total	**$179.1m**

Rates - expenditure per $100



Lismore City Council
Consolidated Income Statement (by Fund)
Year ending June 2027

Income from Continuing Operations	Budget General '000	Budget Sewer '000	Budget Water '000	Budget 2026/27 '000
Revenue:				
Rates & Annual Charges	51,082	16,293	7,487	74,862
User Charges & Fees	18,203	542	12,541	31,286
Other Revenues	3,792	20	0	3,812
Grants & Contributions provided for Operating Purposes	44,433	8	9	44,450
Grants & Contributions provided for Capital Purposes	178,699	9,487	2,561	190,747
Interest & Investment Revenue	6,911	2,160	592	9,663
Total Income from Continuing Operations	**303,120**	**28,510**	**23,190**	**354,820**
Expenses from Continuing Operations				
Employee Benefits & On-Costs	48,270	2,642	2,240	53,152
Borrowing Costs	378	473	287	1,138
Materials & Services	42,374	7,284	12,932	62,590
Depreciation & Amortisation	29,091	6,086	3,564	38,741
Other Expenses	5,881	0	0	5,881
Net Losses from the Disposal of Assets	1,452	637	1,176	3,265
Total Expenses from Continuing Operations	**127,446**	**17,122**	**20,199**	**164,767**
Operating Result from Continuing Operations	**175,674**	**11,388**	**2,991**	**190,053**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**(3,025)**	**1,901**	**430**	**(694)**

Lismore City Council Balance Sheet (by Fund) Year ending June 2027	General 2026/27 $ '000	Sewer 2026/27 $ '000	Water 2026/27 $ '000	Consolidated 2026/27 $ '000
ASSETS				
Current Assets				
Cash & Cash Equivalents	23,656	5,162	4,697	33,515
Investments	33,451	42,280	8,273	84,004
Receivables	10,185	1,702	4,904	16,791
Inventories	2,180	436	515	3,131
Contract assets and contract cost assets	22,619	0	0	22,619
Other	427	0	0	427
Total Current Assets	**92,518**	**49,580**	**18,389**	**160,487**
Non-Current Assets				
Investments	471	4,178	0	4,649
Receivables	3,754	408	1,743	5,905
Inventories	174	0	0	174
Infrastructure, Property, Plant & Equipment	2,022,925	383,489	205,489	2,611,904
Right of use assets	2,765	134	231	3,130
Investments Accounted for using the equity method	1,442	0	0	1,442
Total Non-Current Assets	**2,031,531**	**388,209**	**207,463**	**2,627,204**
TOTAL ASSETS	**2,124,049**	**437,789**	**225,852**	**2,787,690**
LIABILITIES				
Current Liabilities				
Payables	29,142	367	332	29,841
Contract liabilities	11,157	0	0	11,157
Borrowings	2,207	1,524	949	4,680
Employee benefit provisions	6,886	222	528	7,636
Other provisions	269	0	0	269
Total Current Liabilities	**49,661**	**2,113**	**1,809**	**53,583**
Non-Current Liabilities				
Lease liabilities	2,885	143	247	3,275
Borrowings	5,590	11,056	4,601	21,247
Employee benefit provisions	551	12	30	593
Other provisions	13,114	0	0	13,114
Total Non-Current Liabilities	**22,140**	**11,211**	**4,878**	**38,229**
TOTAL LIABILITIES	**71,801**	**13,324**	**6,687**	**91,812**
Net Assets	**2,052,248**	**424,465**	**219,165**	**2,695,878**
EQUITY				
Retained Earnings	1,003,770	109,313	44,282	1,157,365
Revaluation Reserves	1,048,478	315,152	174,883	1,538,513
Other Reserves				0
Council Equity Interest	**2,052,248**	**424,465**	**219,165**	**2,695,878**
Non-controlling equity interests	0	0	0	0
Total Equity	**2,052,248**	**424,465**	**219,165**	**2,695,878**

Lismore City Council Cashflow Statement (by Fund) Year ending June 2027	General 2026/27 $ '000	Sewer 2026/27 $ '000	Water 2026/27 $ '000	Consolidated 2026/27 $ '000
Cash Flows from Operating Activities				
Receipts:				
Rates & Annual Charges	51,058	16,211	7,267	74,536
User Charges & Fees	18,203	542	12,339	31,084
Investment & Interest Revenue Received	6,646	2,109	580	9,335
Grants & Contributions	224,944	9,495	2,570	237,009
Other	2,756	20	0	2,776
Payments:				
Employee Benefits & On-Costs	(48,510)	(2,639)	(2,225)	(53,374)
Materials & Contracts	(42,198)	(7,295)	(12,961)	(62,454)
Borrowing Costs	(391)	(489)	(294)	(1,174)
Other	(5,174)	0	0	(5,174)
Net Cash provided (or used in) Operating Activities	**207,334**	**17,954**	**7,276**	**232,564**
Cash Flows from Investing Activities				
Receipts:				
Sale of Infrastructure, Property, Plant & Equipment	668	12	30	710
Sale of Investment Securities	0	0	0	0
Sale of non-current assets classified as "held for sale"	0	0	0	0
Sale of Intangible Assets	0	0	0	0
Sale of Interests in Joint Ventures & Associates	0	0	0	0
Sale of Disposal Groups	0	0	0	0
Deferred Debtors Receipts	0	0	0	0
Distributions Received from Joint Ventures & Associates	0	0	0	0
Other Investing Activity Receipts	0	0	0	0
Payments:				
Purchase of Investment Securities	0	(2,911)	0	(2,911)
Purchase of Infrastructure, Property, Plant & Equipment	(203,012)	(13,269)	(6,656)	(222,937)
Purchase of Interests in Joint Ventures & Associates	0	0	0	0
Net Cash provided (or used in) Investing Activities	**(202,344)**	**(16,168)**	**(6,626)**	**(225,138)**
Cash Flows from Financing Activities				
Receipts:				
Proceeds from Borrowings & Advances	0	0	0	0
Payments:				
Repayment of Borrowings & Advances	(2,218)	(1,462)	(893)	(4,573)
Net Cash Flow provided (used in) Financing Activities	**(2,218)**	**(1,462)**	**(893)**	**(4,573)**
Net Increase/(Decrease) in Cash & Cash Equivalents	**2,772**	**324**	**(243)**	**2,853**
plus: Cash & Cash Equivalents - beginning of year	**20,884**	**4,838**	**4,941**	**30,663**
Cash & Cash Equivalents - end of the year	**23,656**	**5,162**	**4,698**	**33,516**
Cash & Cash Equivalents - end of the year	23,656	5,162	4,698	33,516
Investments - end of the year	33,922	46,458	8,273	88,653
Cash, Cash Equivalents & Investments - end of the year	**57,578**	**51,620**	**12,971**	**122,169**

Lismore City Council
Key Performance Indicators - Consolidated
Year Ended 30 June 2027

		26/27
Operating Performance Ratio	Snapshot	●
	Benchmark	> 0.00%
	Actual Ratio	1.57%
Own Source Operating Revenue Ratio	Snapshot	●
	Benchmark	> 60.00%
	Actual Ratio	33.71%
Unrestricted Current Ratio	Snapshot	●
	Benchmark	> 1.50
	Actual Ratio	1.50
Debt Service Cover Ratio	Snapshot	●
	Benchmark	> 2.00
	Actual Ratio	7.43
Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage	Snapshot	●
	Benchmark	< 10.00%
	Actual Ratio	9.62%
Cash Expense Cover Ratio	Snapshot	●
	Benchmark	> 3.00
	Actual Ratio	11.57

● Within benchmark

● Not within benchmark

Ratio	Benchmark
Operating Performance Ratio	> 0%
Own Source Operating Revenue Ratio	> 60%
Unrestricted Current Ratio	> 1.5
Debt Service Cover Ratio	> 2.0
Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage	< 10%
Cash Expense Cover Ratio	> 3 months

Lismore City Council
Unconsolidated Budget & Cash Result by Program - Budget 2026/2027

Cost Centre/Program	Operating Income	Operating Expenditure	Capital Grants & Contributions	Loan Borrowings	Asset Sales	Capital Expenditure	Loan Principal Repayments	Net Reserve Funding	Net Result after Deprec	Add back Depreciation	Net Result before Deprec	Add back P/L on disposal	Net cash Result 25/26
Corporate Sustainability Office													
Corporate Sustainability Office	0	356,005	0	0	0	0	0	0	(356,005)	0	(356,005)	0	(356,005)
Finance	50,405,300	323,692	0	0	0	0	0	(615,800)	49,465,808	0	49,465,808	1,452,300	50,918,108
Procurement & Contracts	0	0	0	0	0	0	0	0	0	0	0	0	0
Risk & Compliance	0	648,613	0	0	0	0	0	0	(648,613)	0	(648,613)	0	(648,613)
Technology & Innovation	39,000	1,000	0	0	0	0	0	(38,000)	0	18,800	18,800	0	18,800
Asset Management	0	0	0	0	0	0	0	0	(0)	0	(0)	0	(0)
Commercial & Property Services	438,442	1,641,888	0	0	0	0	238,800	0	(1,442,246)	663,100	(779,146)	0	(779,146)
Total Corporate Sustainability Office	**50,882,742**	**2,971,199**	**0**	**0**	**0**	**0**	**238,800**	**(653,800)**	**47,018,943**	**681,900**	**47,700,843**	**1,452,300**	**49,153,143**
Economy, Planning & Environment													
Planning & Economy Office	356,200	882,617	0	0	0	0	0	(104,100)	(630,517)	0	(630,517)	0	(630,517)
Development Standards	1,254,820	1,557,248	0	0	0	0	0	0	(302,428)	0	(302,428)	0	(302,428)
Development Services	722,300	2,041,151	1,254,800	0	0	0	0	(1,254,800)	(1,318,851)	0	(1,318,851)	0	(1,318,851)
Strategic Services	30,000	2,806,214	0	0	0	0	0	95,699	(2,680,515)	0	(2,680,515)	0	(2,680,515)
Total Economy, Planning & Environment	**2,363,320**	**7,287,230**	**1,254,800**	**0**	**0**	**0**	**0**	**(1,263,201)**	**(4,932,311)**	**0**	**(4,932,311)**	**0**	**(4,932,311)**
People & Community													
People & Community Office	0	206,784	0	0	0	0	0	0	(206,784)	0	(206,784)	0	(206,784)
Corporate Communications	0	405,041	0	0	0	0	0	0	(405,041)	0	(405,041)	0	(405,041)
Customer Contact	0	(0)	0	0	0	0	0	0	0	0	0	0	0
Leisure Facilities	2,012,200	4,387,392	0	0	0	0	461,400	0	(2,836,592)	766,600	(2,069,992)	0	(2,069,992)
Lismore Regional Gallery	360,700	1,167,669	0	0	0	0	124,300	0	(931,269)	105,800	(825,469)	0	(825,469)
Events & Facilities	261,800	1,160,464	0	0	0	0	0	0	(898,664)	0	(898,664)	0	(898,664)
Public Libraries	194,200	2,486,040	0	0	0	0	0	0	(2,291,840)	83,800	(2,208,040)	0	(2,208,040)
Destination & Tourism	0	598,356	0	0	0	0	0	0	(598,356)	400	(597,956)	0	(597,956)
People & Culture	0	(867,989)	0	0	0	0	0	0	867,989	0	867,989	0	867,989
Work, Health & Safety	0	873,389	0	0	0	0	0	0	(873,389)	0	(873,389)	0	(873,389)
Total People & Community	**2,828,900**	**10,417,146**	**0**	**0**	**0**	**0**	**585,700**	**0**	**(8,173,946)**	**956,600**	**(7,217,346)**	**0**	**(7,217,346)**
Roads & Infrastructure													
Roads & Infrastructure Office	88,411	136,000	0	0	0	0	0	0	(47,589)	0	(47,589)	0	(47,589)
Engineering Office	0	152,502	0	0	0	0	0	0	(152,502)	0	(152,502)	0	(152,502)
Compliance Roads & Infrastructure	0	(0)	0	0	0	0	0	0	0	0	0	0	0
Airport	82,440	766,035	0	0	0	0	11,300	0	(694,895)	168,700	(526,195)	0	(526,195)
Fleet Management	10,968,100	9,953,879	0	0	668,000	8,870,319	0	5,279,505	(1,908,593)	1,873,000	(35,593)	0	(35,593)
Quarry Operations	6,678,000	6,258,533	0	0	0	80,000	30,900	0	308,567	273,600	582,167	0	582,167
Roads & Bridges	8,582,004	40,778,551	12,042,090	0	0	20,675,548	862,100	268,354	(41,423,751)	19,374,200	(22,049,551)	0	(22,049,551)
Total Roads & Infrastructure	**26,398,955**	**58,045,501**	**12,042,090**	**0**	**668,000**	**29,625,867**	**904,300**	**5,547,859**	**(43,918,764)**	**21,689,500**	**(22,229,264)**	**0**	**(22,229,264)**
Water, Waste & Open Spaces Office													
Water, Waste & Open Spaces Office	0	0	0	0	0	0	0	0	0	0	0	0	0
Law Enforcement	579,000	1,481,914	0	0	0	0	0	0	(902,914)	31,200	(871,714)	0	(871,714)
Emergency Management	0	2,730,294	0	0	0	0	11,000	0	(2,741,294)	366,200	(2,375,094)	0	(2,375,094)
Property Maintenance	376,700	1,784,407	0	0	0	1,750,000	0	950,000	(2,207,707)	198,500	(2,009,207)	0	(2,009,207)
Cemeteries	1,406,400	1,151,765	0	0	0	0	23,600	0	231,035	60,100	291,135	0	291,135
Parks & Reserves	193,300	9,932,637	0	0	0	1,063,800	55,700	0	(10,858,837)	3,350,600	(7,508,237)	0	(7,508,237)
Urban Stormwater Drainage	400,650	2,281,807	80,000	0	0	520,131	24,700	522,250	(1,823,738)	944,800	(878,938)	0	(878,938)
Waste Collection	12,582,162	9,488,698	0	0	0	0	0	(3,064,691)	28,773	0	28,773	0	28,773
Waste Disposal	12,560,939	10,416,302	0	0	0	4,617,333	373,800	3,017,333	170,837	811,800	982,637	0	982,637
Waste Minimisation	1,256,560	726,526	0	0	0	0	0	(511,334)	18,700	0	18,700	0	18,700
Sewer	19,666,900	17,766,223	929,100	0	12,000	4,711,183	1,461,900	(3,391,094)	(6,722,400)	6,085,700	(636,700)	636,700	(0)
Water	21,070,561	20,640,512	237,700	0	30,000	4,332,900	892,700	(212,948)	(4,740,800)	3,564,300	(1,176,500)	1,176,500	0
Total Water, Waste & Open Spaces Office	**70,093,172**	**78,401,084**	**1,246,800**	**0**	**42,000**	**16,995,347**	**2,843,400**	**(2,690,485)**	**(29,548,344)**	**15,413,200**	**(14,135,144)**	**1,813,200**	**(12,321,944)**
Flood Restoration Portfolio													
Flood Recovery PMO	18,230,008	18,230,008	0	0	0	0	0	0	0	0	0	0	0
Flood Recovery Flood Mitigation	12,401,798	12,401,798	0	0	0	0	0	0	0	0	0	0	0
Flood Recovery Buildings	0	0	1,058,807	0	0	3,908,807	0	2,850,000	0	0	0	0	0
Flood Recovery Transport	3,700,000	0	157,817,234	0	0	157,817,234	0	(3,700,000)	0	0	0	0	0
Flood Recovery Waste	0	0	6,445,615	0	0	6,445,615	0	0	0	0	0	0	0
Flood Recovery Sewer	0	0	8,558,200	0	0	8,558,200	0	0	0	0	0	0	0
Flood Recovery Water	0	0	2,323,388	0	0	2,323,388	0	0	0	0	0	0	0
Total Flood Restoration Portfolio	**34,331,806**	**30,631,806**	**176,203,244**	**0**	**0**	**179,053,244**	**0**	**(850,000)**	**0**	**0**	**0**	**0**	**0**
General Manager													
GM Support Services	0	95,426	0	0	0	0	0	0	(95,426)	0	(95,426)	0	(95,426)
GM Office	727,605	335,785	0	0	0	0	0	0	391,820	0	391,820	0	391,820
Mayor & Councillors	0	353,375	0	0	0	0	0	0	(353,375)	0	(353,375)	0	(353,375)
Governance	0	(217,426)	0	0	0	0	0	0	217,426	0	217,426	0	217,426
Total GM	**727,605**	**567,160**	**0**	**0**	**0**	**0**	**0**	**0**	**160,445**	**0**	**160,445**	**0**	**160,445**
TOTAL	**187,626,500**	**188,321,125**	**190,746,934**	**0**	**710,000**	**225,674,458**	**4,572,200**	**90,372**	**(39,393,977)**	**38,741,200**	**(652,777)**	**3,265,500**	**2,612,723**

Lismore City Council Budget by Program 2026/2027 including Forward Financial Estimates
Overall Budget Summary
Unconsolidated and Unrestricted Cash Result

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue				
48,351,571	48,351,571	Corporate Sustainability	50,882,742	52,921,600	54,402,000	56,021,200
2,445,300	3,131,404	Economy, Planning & Enironment	2,363,320	2,452,800	2,550,800	2,627,100
3,111,247	3,111,247	People & Community	2,828,900	3,040,900	2,827,820	3,025,530
24,910,930	26,456,116	Roads & Infrastructure	26,398,955	28,559,232	29,147,977	28,485,300
64,786,502	64,804,489	Water, Waste & Open Spaces	70,093,172	72,596,800	75,232,200	77,837,700
21,470,623	19,647,895	Flood Restoration Portfolio	34,331,806	23,407,407	8,789,500	0
4,844,277	4,844,277	General Manager	727,605	756,700	779,400	802,800
169,920,450	**170,346,999**	**Total Operating Revenue**	**187,626,500**	**183,735,439**	**173,729,697**	**168,799,630**
		Operating Expenditure				
3,716,279	3,597,047	Corporate Sustainability	2,971,199	3,056,131	3,142,150	3,215,709
9,143,180	10,710,577	Economy, Planning & Enironment	7,287,230	7,487,014	7,664,252	7,860,011
10,373,036	15,099,537	People & Community	10,417,146	10,848,845	10,863,258	11,249,924
54,231,345	53,992,475	Roads & Infrastructure	58,045,501	59,161,599	60,501,069	61,819,557
79,274,452	81,039,039	Water, Waste & Open Spaces	78,401,084	80,024,993	82,750,789	84,864,743
21,470,623	16,447,895	Flood Restoration Portfolio	30,631,806	22,207,407	8,789,500	0
2,782,679	2,825,618	General Manager	567,160	587,779	740,551	628,335
180,991,594	**183,712,188**	**Total Operating Expenditure**	**188,321,125**	**183,373,768**	**174,451,568**	**169,638,278**
(11,071,144)	**(13,365,189)**	**Operating Result before Capital Grants and Contributions**	**(694,624)**	**361,671**	**(721,871)**	**(838,648)**
		Capital Revenue				
220,559,551	141,308,166	Capital Grants and Contributions	190,746,934	76,750,498	7,990,758	5,745,100
209,488,407	**127,942,977**	**Operating Result after Capital Grants and Contributions**	**190,052,310**	**77,112,169**	**7,268,887**	**4,906,452**
		Add: Non-Cash Expenses				
36,181,900	36,181,900	Depreciation	38,741,200	39,247,900	39,972,600	40,711,700
3,265,500	3,265,500	Net Losses from the Disposal of Assets	3,265,500	3,292,700	3,329,500	3,367,100
		Add: Non-Operating Funds Deployed				
0	0	Loan Funds	0	1,900,000	3,800,000	0
504,600	504,600	Proceeds from Sale of Assets	710,000	775,500	317,500	1,550,300
	(944,791)	Balance Sheet Movements	0	0	0	0
		Less: Capital Movements				
244,139,708	170,095,630	Capital Expenditure	225,674,458	110,930,256	41,285,252	32,750,261
0	0	Non-Cash Dedications	0	0	0	0
4,856,900	4,856,900	Loan Principal Repayments	4,572,200	4,679,800	3,970,100	3,020,300
443,799	**(8,002,344)**	**Overall Cash Movement**	**2,522,351**	**6,718,213**	**9,433,135**	**14,764,991**
		Equity Movements				
(168,642)	(8,002,344)	Restricted Funds - increase/(decrease)	(90,372)	3,892,402	7,083,031	12,020,360
612,441	**0**	**Unrestricted Cash Surplus/(Deficit)**	**2,612,723**	**2,825,811**	**2,350,104**	**2,744,631**

Lismore City Council Budget by Program 2026/2027 including Forward Financial Estimates
Directorate: Corporate Sustainability
Budget Summary

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
0	0	Corporate Sustainability Office	0	0	0	0	0
48,088,071	48,088,071	Finance	2,317,229	50,405,300	52,425,300	53,885,900	55,489,900
0	0	Procurement	0	0	0	0	0
0	0	Risk & Compliance	0	0	0	0	0
37,700	37,700	Technology & Innovation	1,300	39,000	40,500	42,100	43,300
0	0	Asset Management	0	0	0	0	0
225,800	225,800	Commercial & Property Services	212,642	438,442	455,800	474,000	488,000
48,351,571	**48,351,571**	**Total Operating Revenue**	**2,531,171**	**50,882,742**	**52,921,600**	**54,402,000**	**56,021,200**
		Operating Expenditure					
387,032	679,069	Corporate Sustainability Office	(31,027)	356,005	367,488	380,471	390,384
1,604,980	1,112,001	Finance	(1,281,288)	323,692	340,020	351,278	360,533
0	(78,065)	Procurement	0	0	0	0	0
0	0	Risk & Compliance	648,613	648,613	673,502	699,488	719,995
186,783	472,929	Technology & Innovation	(185,783)	1,000	1,000	1,000	1,000
0	(153,446)	Asset Management	0	0	0	(0)	0
1,537,484	1,564,559	Commercial & Property Services	104,404	1,641,888	1,674,122	1,709,914	1,743,797
3,716,279	**3,597,047**	**Total Operating Expenditure**	**(745,080)**	**2,971,199**	**3,056,131**	**3,142,150**	**3,215,709**
44,635,292	**44,754,524**	**Operating Result - Surplus/(Deficit)**	**3,276,251**	**47,911,543**	**49,865,469**	**51,259,850**	**52,805,491**
45,314,292	**45,433,524**	**Operating Cash Result - Surplus/(Deficit)**	**3,279,151**	**48,593,443**	**50,553,969**	**51,958,950**	**53,515,391**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		653,800	1,276,400	1,397,300	1,466,700
		Program Cash Result - Surplus/(Deficit)		**47,939,643**	**49,277,569**	**50,561,650**	**52,048,691**

Directorate: Corporate Sustainability
Program: Corporate Sustainability Office

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
0	**0**	**Total Operating Revenue**	**0**	**0**	**0**	**0**	**0**
		Operating Expenditure					
		Corporate Sustainability Office					
0	417,711	Staff Costs	444,082	444,082	461,800	480,300	494,700
0	0	Operating Costs	19,360	19,360	19,700	20,100	20,500
0	0	ABC Charges	73,464	73,464	75,388	77,571	79,484
0	0	Governance Charges	(304,000)	(304,000)	(314,700)	(325,700)	(335,400)
		Corporate Services Office					
291,758	138,958	Corporate Services Office Expenses	(291,758)	0	0	0	0
(27,126)	0	Budget Efficiency Dividend	27,126	0	0	0	0
		Section 356 Donations					
122,400	122,400	Section 356 Donations	700	123,100	125,300	128,200	131,100
387,032	**679,069**	**Total Operating Expenditure**	**(31,027)**	**356,005**	**367,488**	**380,471**	**390,384**
(387,032)	**(679,069)**	**Operating Result - Surplus/(Deficit)**	**31,027**	**(356,005)**	**(367,488)**	**(380,471)**	**(390,384)**
(387,032)	**(679,069)**	**Operating Cash Result - Surplus/(Deficit)**	**31,027**	**(356,005)**	**(367,488)**	**(380,471)**	**(390,384)**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**(356,005)**	**(367,488)**	**(380,471)**	**(390,384)**

Directorate: Corporate Sustainability
Program: Finance

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
		General Purpose Revenues					
25,304,600	25,304,600	Rates - Residential	823,300	26,127,900	27,173,000	27,988,200	28,827,800
6,913,000	6,913,000	Rates - Business	166,400	7,079,400	7,362,600	7,583,500	7,811,000
5,336,400	5,336,400	Rates - Farmland	140,200	5,476,600	5,695,700	5,866,600	6,042,600
(801,000)	(801,000)	Abandonments Pensioner	126,000	(675,000)	(702,000)	(723,100)	(744,800)
(28,200)	(28,200)	Abandonments Other	(900)	(29,100)	(30,300)	(31,200)	(32,100)
430,600	430,600	Pensioner Subsidy Rates	(59,300)	371,300	386,100	397,700	409,600
2,464,871	2,464,871	Interest	665,929	3,130,800	3,347,400	3,333,800	3,421,300
5,687,700	5,687,700	Financial Assistance Grant - Gen Component	328,700	6,016,400	6,196,900	6,382,800	6,574,300
2,627,100	2,627,100	Financial Assistance Grant - Roads Component	106,500	2,733,600	2,815,600	2,900,100	2,987,100
		Finance					
102,100	102,100	Section 603 Certificates	3,600	105,700	109,900	114,300	117,700
21,500	21,500	Credit Card Surcharge	(1,500)	20,000	20,800	21,600	22,200
36,000	36,000	Fees & Charges - Other	0	36,000	37,400	38,900	40,100
(17,900)	(17,900)	Net Share in JV & Associates	17,900	0	0	0	0
11,300	11,300	Other Revenue	400	11,700	12,200	12,700	13,100
48,088,071	**48,088,071**	**Total Operating Revenue**	**2,317,229**	**50,405,300**	**52,425,300**	**53,885,900**	**55,489,900**
		Operating Expenditure					
		Rates & Debt Recovery					
337,485	337,485	Rates & Debt Recovery Staff Costs	162,983	500,468	520,500	541,300	557,500
270,000	270,000	Rates & Debt Recovery Operations	76,000	346,000	351,200	358,200	365,400
		Finance					
1,648,731	1,859,495	Financial Services Staff Costs	627,895	2,276,626	2,366,800	2,460,700	2,534,100
533,500	533,500	Financial Services Operations	20,000	553,500	562,000	573,200	584,600
100,000	100,000	Financial Services Special Projects	105,000	205,000	208,100	212,300	216,500
1,000,000	0	Finance Uplift	(1,000,000)	0	0	0	0
(373,019)	(4)	Budget Efficiency Dividend	(12,981)	(386,000)	(391,800)	(399,600)	(407,600)
12,400	12,400	Interest Paid - Trust Funds	0	12,400	12,600	12,900	13,200
(2,026,840)	(2,026,840)	ABC Charges	(687,362)	(2,714,202)	(2,802,180)	(2,902,422)	(2,983,367)
0	0	Governance Charges	(483,600)	(483,600)	(500,800)	(519,100)	(533,800)
		Integrated Planning & Reporting					
99,752	12,465	IP&R Staff Costs	(99,752)	0	0	0	0
13,500	13,500	IP&R Operations	0	13,500	13,600	13,800	14,000
(10,529)	0	Budget Efficiency Dividend	10,529	0	0	0	0
1,604,980	**1,112,001**	**Total Operating Expenditure**	**(1,281,288)**	**323,692**	**340,020**	**351,278**	**360,533**
46,483,091	**46,976,070**	**Operating Result - Surplus/(Deficit)**	**3,598,517**	**50,081,608**	**52,085,280**	**53,534,622**	**55,129,367**
46,483,091	**46,976,070**	**Operating Cash Result - Surplus/(Deficit)**	**3,598,517**	**50,081,608**	**52,085,280**	**53,534,622**	**55,129,367**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		615,800	1,236,900	1,356,200	1,424,400
		Program Cash Result - Surplus/(Deficit)		**49,465,808**	**50,848,380**	**52,178,422**	**53,704,967**

Directorate: Corporate Sustainability
Program: Procurement & Contracts

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
0	**0**	**Total Operating Revenue**	**0**	**0**	**0**	**0**	**0**
		Operating Expenditure					
		Procurement					
350,689	238,588	Procurement Staff Costs	154,620	505,309	525,400	546,400	562,800
15,400	15,400	Procurement Operations	(15,400)	0	0	0	0
(34,036)	0	Budget Efficiency Dividend	(1,164)	(35,200)	(35,700)	(36,400)	(37,100)
(332,053)	(332,053)	ABC Charges	(138,056)	(470,109)	(489,700)	(510,000)	(525,700)
0	**(78,065)**	**Total Operating Expenditure**	**0**	**0**	**0**	**0**	**0**
0	**78,065**	**Operating Result - Surplus/(Deficit)**	**0**	**0**	**0**	**0**	**0**
0	**78,065**	**Operating Cash Result - Surplus/(Deficit)**	**0**	**0**	**0**	**0**	**0**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**0**	**0**	**0**	**0**

Directorate: Corporate Sustainability
Program: Risk & Compliance

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
0	0		0	0	0	0	0
0	**0**	**Total Operating Revenue**	**0**	**0**	**0**	**0**	**0**
		Operating Expenditure					
		Risk & Compliance					
0	0	Risk & Compliance Staff Costs	570,820	570,820	593,700	617,400	635,900
0	0	Insurance Premiums	1,882,100	1,882,100	1,976,300	2,075,100	2,178,800
0	0	ABC Charges	(1,804,307)	(1,804,307)	(1,896,498)	(1,993,012)	(2,094,705)
0	**0**	**Total Operating Expenditure**	**648,613**	**648,613**	**673,502**	**699,488**	**719,995**
0	**0**	**Operating Result - Surplus/(Deficit)**	**(648,613)**	**(648,613)**	**(673,502)**	**(699,488)**	**(719,995)**
0	**0**	**Operating Cash Result - Surplus/(Deficit)**	**(648,613)**	**(648,613)**	**(673,502)**	**(699,488)**	**(719,995)**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**(648,613)**	**(673,502)**	**(699,488)**	**(719,995)**

Directorate: Corporate Sustainability
Program: Technology & Innovation

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
		Technology Services					
1,000	1,000	Technology Services	0	1,000	1,000	1,000	1,000
		Records Management					
36,700	36,700	DA Archiving Fee	1,300	38,000	39,500	41,100	42,300
37,700	**37,700**	**Total Operating Revenue**	**1,300**	**39,000**	**40,500**	**42,100**	**43,300**
		Operating Expenditure					
		Business Systems					
538,178	642,923	Business Systems Staff Costs	2,944	541,122	562,300	584,400	601,800
72,600	125,034	Business Systems Operations	79,300	151,900	154,200	157,200	160,300
1,620,350	1,620,350	Business Systems Software Purchases	50	1,620,400	1,644,700	1,677,600	1,711,200
(207,435)	(91,482)	Budget Efficiency Dividend	(7,165)	(214,600)	(217,800)	(222,200)	(226,600)
		Technology Infrastructure					
660,709	566,711	Technology Infrastructure Staff Costs	43,436	704,145	731,800	760,600	783,200
1,722,516	1,722,516	Technology Infrastructure Operations	(71,219)	1,651,297	1,676,100	1,709,600	1,743,900
5,600	5,600	Technology Infrastructure Hardware Maintenance	0	5,600	5,700	5,800	5,900
712,750	712,750	Technology Infrastructure Software Purchases	50	712,800	723,500	738,000	752,800
(288,363)	(85,718)	Budget Efficiency Dividend	(10,137)	(298,500)	(303,000)	(309,100)	(315,300)
		Technology Management					
354,862	209,241	Technology Services Management Staff Costs	(4,628)	350,234	362,400	375,500	386,100
68,300	68,300	Technology Services Management Operations	(200)	68,100	69,100	70,500	71,900
(39,343)	0	Budget Efficiency Dividend	(1,357)	(40,700)	(41,300)	(42,100)	(42,900)
18,800	18,800	Depreciation	0	18,800	18,800	18,800	18,800
(5,238,524)	(5,238,524)	ABC Charges	(31,074)	(5,269,598)	(5,385,500)	(5,523,600)	(5,650,100)
		Records Management					
180,326	180,326	Records Management Staff Costs	4,024	184,350	191,600	199,300	205,300
22,500	22,500	Records Management Operations	(8,700)	13,800	14,000	14,200	14,400
2,000	2,000	Records Storage & Destruction	(1,000)	1,000	1,000	1,000	1,000
(19,043)	(8,398)	Budget Efficiency Dividend	9,443	(9,600)	(9,700)	(9,900)	(10,100)
0	0	ABC Charges	(189,550)	(189,550)	(196,900)	(204,600)	(210,600)
186,783	**472,929**	**Total Operating Expenditure**	**(185,783)**	**1,000**	**1,000**	**1,000**	**1,000**
(149,083)	**(435,229)**	**Operating Result - Surplus/(Deficit)**	**187,083**	**38,000**	**39,500**	**41,100**	**42,300**
(130,283)	**(416,429)**	**Operating Cash Result - Surplus/(Deficit)**	**187,083**	**56,800**	**58,300**	**59,900**	**61,100**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		38,000	39,500	41,100	42,300
		Program Cash Result - Surplus/(Deficit)		**18,800**	**18,800**	**18,800**	**18,800**

Directorate: Corporate Sustainability
Program: Asset Management

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
0	0		0	0	0	0	0
0	**0**	**Total Operating Revenue**	**0**	**0**	**0**	**0**	**0**
		Operating Expenditure					
		Asset Management & Support					
1,354,698	1,061,541	Asset Management Staff Costs	(503,542)	851,156	883,100	916,700	943,300
53,100	53,100	Asset Management Costs	(16,100)	37,000	37,600	38,400	39,200
8,400	8,400	Asset Management Special Projects	(8,400)	0	0	0	0
		Asset Revaluations	160,000	160,000	140,000	70,000	105,000
84,900	84,900	NEWLOG Contribution	(24,900)	60,000	60,900	62,100	63,300
1,600	1,600	Broadcast Licences - Operating Costs	100	1,700	1,800	1,900	2,000
(139,711)	0	Budget Efficiency Dividend	(4,889)	(144,600)	(146,800)	(149,700)	(152,700)
(1,362,987)	(1,362,987)	ABC Charges	397,731	(965,256)	(976,600)	(939,400)	(1,000,100)
0	**(153,446)**	**Total Operating Expenditure**	**0**	**0**	**0**	**(0)**	**0**
0	**153,446**	**Operating Result - Surplus/(Deficit)**	**(0)**	**(0)**	**(0)**	**0**	**(0)**
0	**153,446**	**Operating Cash Result - Surplus/(Deficit)**	**(0)**	**(0)**	**(0)**	**0**	**(0)**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**(0)**	**(0)**	**0**	**(0)**

Directorate: Corporate Sustainability
Program: Commercial & Property Services

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
225,800	225,800	Property Rentals & Other Revenue	212,642	438,442	455,800	474,000	488,000
225,800	**225,800**	**Total Operating Revenue**	**212,642**	**438,442**	**455,800**	**474,000**	**488,000**
		Operating Expenditure					
		Property					
191,420	191,420	Property Staff Costs	274,189	465,609	484,000	503,200	518,200
15,200	15,200	Native Title Claim	0	15,200	15,400	15,700	16,000
91,700	91,700	General Non-Recoverable Costs	(31,400)	60,300	61,600	63,000	64,500
4,300	4,300	Dept of Lands Lease Payment	0	4,300	4,400	4,500	4,600
(48,436)	(21,361)	Budget Efficiency Dividend	(1,664)	(50,100)	(50,900)	(51,900)	(52,900)
47,300	47,300	Interest on Loans	(7,000)	40,300	33,800	26,900	19,800
660,200	660,200	Depreciation	2,900	663,100	669,700	680,300	691,100
357,460	357,460	ABC Charges	(76,359)	281,101	289,622	297,314	307,397
		Crown Property					
61,640	61,640	Property Crown Reserves Staff Costs	(37,162)	24,478	25,500	26,500	27,300
		Real Estate Development					
15,900	15,900	Dunoon Rd Widening for Nth Lismore Plateau	(15,900)	0	0	0	0
0	0	Legal Costs	5,000	5,000	5,100	5,200	5,300
1,000	1,000	General Recoverable Costs	(1,000)	0	0	0	0
52,900	52,900	Held for Sale Industrial Land Maintenance	(2,700)	50,200	52,200	53,800	55,400
7,400	7,400	Held for Sale Residential Land Maintenance	(4,500)	2,900	3,000	3,100	3,200
		Road Acquisition Costs					
15,900	15,900	Road Acquisitions General	0	15,900	16,100	16,400	16,700
63,600	63,600	Road Acquisitions Wyrallah Rd Tuckurimba	0	63,600	64,600	65,900	67,200
1,537,484	**1,564,559**	**Total Operating Expenditure**	**104,404**	**1,641,888**	**1,674,122**	**1,709,914**	**1,743,797**
(1,311,684)	**(1,338,759)**	**Operating Result - Surplus/(Deficit)**	**108,238**	**(1,203,446)**	**(1,218,322)**	**(1,235,914)**	**(1,255,797)**
(651,484)	**(678,559)**	**Operating Cash Result - Surplus/(Deficit)**	**111,138**	**(540,346)**	**(548,622)**	**(555,614)**	**(564,697)**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**(540,346)**	**(548,622)**	**(555,614)**	**(564,697)**

Lismore City Council Budget by Program 2026/2027 including Forward Financial Estimates
Directorate: Economy, Planning & Environment
Budget Summary

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
344,200	344,200	Economy, Planning & Environment Office	12,000	356,200	370,500	385,400	397,000
1,441,900	1,441,900	Development Standards	(187,080)	1,254,820	1,300,000	1,352,000	1,392,400
634,700	634,700	Development Services	87,600	722,300	751,100	781,000	804,300
24,500	710,604	Strategic Services	5,500	30,000	31,200	32,400	33,400
2,445,300	**3,131,404**	**Total Operating Revenue**	**(81,980)**	**2,363,320**	**2,452,800**	**2,550,800**	**2,627,100**
		Operating Expenditure					
1,789,083	1,340,481	Economy, Planning & Environment Office	(906,466)	882,617	914,853	949,366	976,495
1,560,690	1,491,339	Development Standards	(3,442)	1,557,248	1,613,794	1,673,710	1,722,082
2,684,074	2,705,989	Development Services	(642,923)	2,041,151	2,114,343	2,192,079	2,255,412
3,109,333	5,172,768	Strategic Services	(303,119)	2,806,214	2,844,024	2,849,096	2,906,022
9,143,180	**10,710,577**	**Total Operating Expenditure**	**(1,855,950)**	**7,287,230**	**7,487,014**	**7,664,252**	**7,860,011**
(6,697,880)	**(7,579,173)**	**Operating Result - Surplus/(Deficit)**	**1,773,970**	**(4,923,910)**	**(5,034,214)**	**(5,113,452)**	**(5,232,911)**
(6,697,880)	**(7,579,173)**	**Operating Cash Result - Surplus/(Deficit)**	**1,773,970**	**(4,923,910)**	**(5,034,214)**	**(5,113,452)**	**(5,232,911)**
		Capital Movements					
		Capital Grants and Contributions		1,254,800	1,286,100	1,318,200	1,351,200
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		1,444,399	1,454,121	1,410,819	1,408,946
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		2,707,600	2,797,000	2,882,700	2,962,600
		Program Cash Result - Surplus/(Deficit)		**(4,932,311)**	**(5,090,993)**	**(5,267,133)**	**(5,435,365)**

Directorate: Economy, Planning & Environment
Program: Economy, Planning & Environment Office

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
100,600	100,600	Economy, Planning & Environment Office	3,500	104,100	108,300	112,600	116,000
243,600	243,600	Business Support	8,500	252,100	262,200	272,800	281,000
344,200	**344,200**	**Total Operating Revenue**	**12,000**	**356,200**	**370,500**	**385,400**	**397,000**
		Operating Expenditure					
		Economy, Planning & Environment Office					
417,721	280,925	Staff Costs	530,507	948,228	983,700	1,021,100	1,050,800
26,000	26,000	Operating Costs	9,400	35,400	35,900	36,600	37,300
(41,254)	0	Budget Efficiency Dividend	(1,446)	(42,700)	(43,300)	(44,200)	(45,100)
65,646	65,646	ABC Charges	39,483	105,129	108,492	112,194	115,411
0	0	Governance Charges	(293,000)	(293,000)	(303,300)	(313,900)	(323,300)
		Business Support					
495,445	429,111	Business Support Staff Costs	(493,345)	2,100	2,200	2,300	2,400
8,400	8,400	Business Support Operations	(5,400)	3,000	3,000	3,000	3,000
2,100	2,100	Business Support Staff Recognition Program	(2,100)	0	0	0	0
(47,039)	0	Budget Efficiency Dividend	(1,561)	(48,600)	(49,300)	(50,300)	(51,300)
192,271	192,271	ABC Charges	(19,211)	173,060	177,461	182,572	187,283
		Chief Community Office					
613,732	222,060	Chief Community Office Staff Costs	(613,732)	0	0	0	0
9,100	9,100	Chief Community Officer Expenses	(9,100)	0	0	0	0
(57,907)	0	Budget Efficiency Dividend	57,907	0	0	0	0
104,868	104,868	ABC Charges	(104,868)	0	0	0	0
1,789,083	**1,340,481**	**Total Operating Expenditure**	**(906,466)**	**882,617**	**914,853**	**949,366**	**976,495**
(1,444,883)	**(996,281)**	**Operating Result - Surplus/(Deficit)**	**918,466**	**(526,417)**	**(544,353)**	**(563,966)**	**(579,495)**
(1,444,883)	**(996,281)**	**Operating Cash Result - Surplus/(Deficit)**	**918,466**	**(526,417)**	**(544,353)**	**(563,966)**	**(579,495)**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		104,100	108,300	112,600	116,000
		Program Cash Result - Surplus/(Deficit)		**(630,517)**	**(652,653)**	**(676,566)**	**(695,495)**

Directorate: Economy, Planning & Environment
Program: Development Standards

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
		Development Standards					
752,400	752,400	Building Services	(609,700)	142,700	143,300	149,000	153,400
204,500	204,500	Environmental & Public Health	72,600	277,100	288,200	299,700	308,600
485,000	485,000	Onsite Sewerage Management	350,020	835,020	868,500	903,300	930,400
1,441,900	**1,441,900**	**Total Operating Revenue**	**(187,080)**	**1,254,820**	**1,300,000**	**1,352,000**	**1,392,400**
		Operating Expenditure					
		Environmental & Public Health					
619,574	490,583	Environmental & Public Health Staff Costs	213,270	832,844	865,000	898,700	925,200
7,100	7,100	Environmental & Public Health Operations	(4,000)	3,100	3,100	3,200	3,300
1,000	1,000	Gasworks Remediation	(1,000)	0	0	0	0
1,000	1,000	Overgrown Allotment Clearing	0	1,000	1,000	1,000	1,000
12,800	12,800	Water & Environmental Monitoring	0	12,800	13,000	13,300	13,600
(59,640)	0	Budget Efficiency Dividend	(2,060)	(61,700)	(62,600)	(63,900)	(65,200)
486,788	486,788	ABC Charges	(64,180)	422,608	435,546	449,724	461,989
		Onsite Sewerage Management					
370,448	370,448	OSSM Staff Costs	(88,370)	282,078	292,400	303,300	312,000
4,900	4,900	OSSM Operations	0	4,900	5,000	5,100	5,200
116,720	116,720	ABC Charges	(57,102)	59,618	61,348	63,287	64,993
1,560,690	**1,491,339**	**Total Operating Expenditure**	**(3,442)**	**1,557,248**	**1,613,794**	**1,673,710**	**1,722,082**
(118,790)	**(49,439)**	**Operating Result - Surplus/(Deficit)**	**(183,638)**	**(302,428)**	**(313,794)**	**(321,710)**	**(329,682)**
(118,790)	**(49,439)**	**Operating Cash Result - Surplus/(Deficit)**	**(183,638)**	**(302,428)**	**(313,794)**	**(321,710)**	**(329,682)**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		700,000	728,000	757,100	779,800
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		700,000	728,000	757,100	779,800
		Program Cash Result - Surplus/(Deficit)		**(302,428)**	**(313,794)**	**(321,710)**	**(329,682)**

Directorate: Economy, Planning & Environment
Program: Development Services

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
		Statutory Planning					
634,700	634,700	Development Services	87,600	722,300	751,100	781,000	804,300
634,700	**634,700**	**Total Operating Revenue**	**87,600**	**722,300**	**751,100**	**781,000**	**804,300**
		Operating Expenditure					
		Development Services					
2,065,636	1,871,749	Development Services Staff Costs	(642,642)	1,422,994	1,475,300	1,530,500	1,574,500
51,600	51,600	Development Services Operations	5,000	56,600	57,500	58,600	59,800
0	20,261	Strong Start Cadetship Program	0	0	0	0	0
(196,846)	(1,305)	Budget Efficiency Dividend	(6,854)	(203,700)	(206,800)	(210,900)	(215,100)
763,684	763,684	ABC Charges	1,573	765,257	788,343	813,879	836,212
2,684,074	**2,705,989**	**Total Operating Expenditure**	**(642,923)**	**2,041,151**	**2,114,343**	**2,192,079**	**2,255,412**
(2,049,374)	**(2,071,289)**	**Operating Result - Surplus/(Deficit)**	**730,523**	**(1,318,851)**	**(1,363,243)**	**(1,411,079)**	**(1,451,112)**
(2,049,374)	**(2,071,289)**	**Operating Cash Result - Surplus/(Deficit)**	**730,523**	**(1,318,851)**	**(1,363,243)**	**(1,411,079)**	**(1,451,112)**
		Capital Movements					
		Capital Grants and Contributions		1,254,800	1,286,100	1,318,200	1,351,200
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		1,254,800	1,286,100	1,318,200	1,351,200
		Program Cash Result - Surplus/(Deficit)		**(1,318,851)**	**(1,363,243)**	**(1,411,079)**	**(1,451,112)**

Directorate: Economy, Planning & Environment
Program: Strategic Services

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
		Strategic Planning					
19,400	19,400	Strategic Planning	10,600	30,000	31,200	32,400	33,400
		Environmental Strategis					
0	506,104	Grants	0	0	0	0	0
0	180,000	Northern Rivers Watershed Initiative	0	0	0	0	0
5,100	5,100	Other Revenue	(5,100)	0	0	0	0
24,500	**710,604**	**Total Operating Revenue**	**5,500**	**30,000**	**31,200**	**32,400**	**33,400**
		Operating Expenditure					
		Strategic Planning					
648,323	648,323	Strategic Planning Staff Costs	221,272	869,595	904,000	939,800	967,800
29,800	29,800	Strategic Planning Operations	5,950	35,750	36,300	37,000	37,700
0	500,000	Lismore Affordable Housing Project	0	0	0	0	0
0	0	Lismore Floodplain Risk Management Plan	45,000	45,000	45,700	46,600	47,500
(63,047)	(27,805)	Budget Efficiency Dividend	(2,153)	(65,200)	(66,200)	(67,500)	(68,900)
249,585	249,585	ABC Charges	6,407	255,992	264,147	272,983	280,645
		Environmental Strategies					
521,683	575,528	Environmental Strategies Staff Costs	(284,996)	236,687	245,800	255,400	262,900
7,900	7,900	Environmental Strategies Operations	0	7,900	8,000	8,100	8,200
0	0	State of the Environment Report	17,000	17,000	0	0	19,000
10,700	10,700	Catchment Adminstration	0	10,700	10,900	11,100	11,300
0	207,591	Northern Rivers Watershed Initiative	0	0	0	0	0
0	8,725	VMS Trailers	0	0	0	0	0
0	4,464	Bushland Reserves Program	0	0	0	0	0
0	992,352	Urban Rivers and Catchments Program	0	0	0	0	0
(50,232)	(22,153)	Budget Efficiency Dividend	(1,768)	(52,000)	(52,800)	(53,900)	(55,000)
223,802	223,802	Biodiversity Strategy Implementation	2,831	226,633	233,099	240,366	246,939
		Biodiversity Management					
60,000	60,000	Weed management High Conservation	(25,000)	35,000	35,000	50,000	50,000
22,000	25,189	Spatial Data Review	0	22,000	22,000	22,000	22,000
3,000	3,000	Recognition of community achievements	(3,000)	0	0	0	3,000
19,200	44,483	Strategic conservation projects	(19,200)	0	0	10,000	0
17,300	17,300	Education actions & RLI information Pack	(6,300)	11,000	11,300	14,000	14,200
200,000	200,000	Rural Landholder Initiative	6,000	206,000	214,200	150,000	154,500
153,145	153,145	Rural Landholder Initiative - ext officer	(38,511)	114,634	125,203	122,300	126,000
35,000	35,000	Coastal Zone Management Plan Implementation	(20,000)	15,000	0	25,000	0
62,500	94,500	Community and industry group partnerships	(52,500)	10,000	62,500	22,000	22,000
20,000	45,556	Implement Sport & Recreation Plan	(20,000)	0	0	0	0
1,500	1,500	Wellbeing and tourism initiatives	0	1,500	1,500	1,500	1,500
70,000	86,476	Weed management in urban bushland	1,000	71,000	70,000	50,000	50,000
60,000	60,000	Weed management in priority riparian areas	0	60,000	37,458	60,000	60,000
4,000	6,648	Road and traffic management for wildlife	0	4,000	4,000	4,000	4,000
36,000	64,056	Koala habitat restoration program & Advisory Group	0	36,000	36,000	26,000	26,000
0	0	Koala density and population Study	55,000	55,000	0	0	0
50,000	50,000	Landcare Partnership	(5,000)	45,000	50,000	35,000	35,000
3,000	24,350	Urban Habitat for Wildlife Program	197	3,197	0	3,000	0
1,000	1,000	Evaluation Reporting and Review	0	1,000	1,000	1,000	1,000

Directorate: Economy, Planning & Environment
Program: Strategic Services

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Expenditure (continued)					
		Economic Development					
355,760	355,760	Economic Development Staff Costs	(141,929)	213,831	222,400	231,300	238,200
42,000	42,000	Economic Development Operations	1,100	43,100	43,700	44,500	45,300
0	51,000	Small Business Month	0	0	0	0	0
10,400	10,400	Business Program Delivery	(10,400)	0	0	0	0
48,000	48,000	Event Delivery and Sponsorship	(48,000)	0	0	0	0
14,500	14,500	Project Development	0	14,500	14,700	15,000	15,300
60,000	60,000	Business Centre Infrastructure	0	60,000	60,900	62,100	63,300
0	0	Investment Attraction & Sponsorship	48,700	48,700	49,400	50,400	51,400
(49,337)	(21,758)	Budget Efficiency Dividend	(1,663)	(51,000)	(51,800)	(52,800)	(53,900)
231,851	231,851	ABC Charges	(33,155)	198,696	205,617	212,847	219,138
3,109,333	**5,172,768**	**Total Operating Expenditure**	**(303,119)**	**2,806,214**	**2,844,024**	**2,849,096**	**2,906,022**
(3,084,833)	**(4,462,164)**	**Operating Result - Surplus/(Deficit)**	**308,619**	**(2,776,214)**	**(2,812,824)**	**(2,816,696)**	**(2,872,622)**
(3,084,833)	**(4,462,164)**	**Operating Cash Result - Surplus/(Deficit)**	**308,619**	**(2,776,214)**	**(2,812,824)**	**(2,816,696)**	**(2,872,622)**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		744,399	726,121	653,719	629,146
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		648,700	674,600	694,800	715,600
		Program Cash Result - Surplus/(Deficit)		**(2,680,515)**	**(2,761,303)**	**(2,857,777)**	**(2,959,076)**

Lismore City Council Budget by Program 2026/2027 including Forward Financial Estimates
Directorate: People & Community
Budget Summary

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
0	0	People & Community Office	0	0	0	0	0
0	0	Corporate Communications	0	0	0	0	0
0	0	Customer Contact	0	0	0	0	0
2,289,700	2,289,700	Leisure Facilities	(277,500)	2,012,200	2,086,600	2,163,600	2,239,400
280,447	280,447	Lismore Regional Gallery	80,253	360,700	367,700	181,800	168,400
233,000	233,000	Events & Facilities	28,800	261,800	388,400	280,220	411,330
190,300	190,300	Public Libraries	3,900	194,200	198,200	202,200	206,400
14,700	14,700	Destination & Tourism	(14,700)	0	0	0	0
103,100	103,100	People & Culture	(103,100)	0	0	0	0
0	0	Work, Health & Safety	0	0	0	0	0
3,111,247	**3,111,247**	**Total Operating Revenue**	**(282,347)**	**2,828,900**	**3,040,900**	**2,827,820**	**3,025,530**
		Operating Expenditure					
267,454	400,151	People & Community Office	(60,670)	206,784	215,094	223,885	229,942
6,800	(243,673)	Corporate Communications	398,241	405,041	419,100	434,800	448,100
0	(10,650)	Customer Contact	0	0	0	0	0
4,755,105	4,799,286	Leisure Facilities	(367,713)	4,387,392	4,503,242	4,639,991	4,771,513
1,010,338	1,377,328	Lismore Regional Gallery	157,331	1,167,669	1,169,477	1,020,668	1,022,166
1,009,777	1,066,278	Events & Facilities	150,687	1,160,464	1,334,920	1,240,096	1,376,632
2,441,335	2,441,335	Public Libraries	44,705	2,486,040	2,581,230	2,658,310	2,737,298
676,227	690,252	Destination & Tourism	(77,871)	598,356	620,282	639,908	658,573
(705,820)	3,609,375	People & Culture	711,220	5,400	5,500	5,600	5,700
911,820	969,855	Work, Health & Safety	(911,820)	0	0	0	0
10,373,036	**15,099,537**	**Total Operating Expenditure**	**44,110**	**10,417,146**	**10,848,845**	**10,863,258**	**11,249,924**
(7,261,789)	**(11,988,290)**	**Operating Result - Surplus/(Deficit)**	**(326,457)**	**(7,588,246)**	**(7,807,945)**	**(8,035,438)**	**(8,224,394)**
(6,302,089)	**(11,028,590)**	**Operating Cash Result - Surplus/(Deficit)**	**(326,457)**	**(6,631,646)**	**(6,838,245)**	**(7,048,038)**	**(7,218,894)**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**(6,631,646)**	**(6,838,245)**	**(7,048,038)**	**(7,218,894)**

Directorate: People & Community
Program: People & Community Office

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
0	0		0	0	0	0	0
0	**0**	**Total Operating Revenue**	**0**	**0**	**0**	**0**	**0**
		Operating Expenditure					
		People & Community Office					
267,454	400,151	People & Community Office	185,198	452,652	469,800	487,800	502,000
0	0	ABC Charges	36,732	36,732	37,694	38,785	39,742
0	0	Governance Charges	(282,600)	(282,600)	(292,400)	(302,700)	(311,800)
267,454	**400,151**	**Total Operating Expenditure**	**(60,670)**	**206,784**	**215,094**	**223,885**	**229,942**
(267,454)	**(400,151)**	**Operating Result - Surplus/(Deficit)**	**60,670**	**(206,784)**	**(215,094)**	**(223,885)**	**(229,942)**
(267,454)	**(400,151)**	**Operating Cash Result - Surplus/(Deficit)**	**60,670**	**(206,784)**	**(215,094)**	**(223,885)**	**(229,942)**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**(206,784)**	**(215,094)**	**(223,885)**	**(229,942)**

Directorate: People & Community
Program: Corporate Communications

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
0	0		0	0	0	0	0
0	**0**	**Total Operating Revenue**	**0**	**0**	**0**	**0**	**0**
		Operating Expenditure					
		Communications - Infrastructure & Projects					
771,390	424,747	Partnering & Community Engage Staff Cost	(758,890)	12,500	15,200	15,800	18,400
0	0	Staff Costs	375,341	375,341	390,400	406,000	418,200
9,900	9,900	Partnering & Community Engage Operations	0	9,900	10,000	10,100	10,200
0	0	Primex	20,000	20,000	20,000	20,000	20,000
0	0	Community Disaster Recovery Grant	0	0	0	0	0
6,800	6,800	Disability Action Plan	(600)	6,200	5,200	5,300	6,400
0	0	Reconciliation Action Plan	0	0	0	0	0
0	0	Youth Week - Council Funded	3,500	3,500	3,500	3,500	3,500
(73,271)	0	Budget Efficiency Dividend	(2,629)	(75,900)	(77,000)	(78,500)	(80,100)
(708,019)	(708,019)	ABC Charges	761,519	53,500	51,800	52,600	51,500
		Communications - Community & Culture					
0	0	Staff Costs	743,925	743,925	773,100	803,600	827,500
438,624	438,624	Media & Community Relations	(322,924)	115,700	117,600	119,600	121,600
2,000	2,000	Lismore Show Stand	200	2,200	2,400	2,600	2,700
(40,966)	(18,067)	Budget Efficiency Dividend	(1,434)	(42,400)	(43,000)	(43,900)	(44,800)
(399,658)	(399,658)	ABC Charges	(419,767)	(819,425)	(850,100)	(881,900)	(907,000)
6,800	**(243,673)**	**Total Operating Expenditure**	**398,241**	**405,041**	**419,100**	**434,800**	**448,100**
(6,800)	**243,673**	**Operating Result - Surplus/(Deficit)**	**(398,241)**	**(405,041)**	**(419,100)**	**(434,800)**	**(448,100)**
(6,800)	**243,673**	**Operating Cash Result - Surplus/(Deficit)**	**(398,241)**	**(405,041)**	**(419,100)**	**(434,800)**	**(448,100)**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**(405,041)**	**(419,100)**	**(434,800)**	**(448,100)**

Directorate: People & Community
Program: Customer Contact

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
0	0		0	0	0	0	0
0	**0**	**Total Operating Revenue**	**0**	**0**	**0**	**0**	**0**
		Operating Expenditure					
		Customer Contact					
993,275	890,082	Contact Centre Staff Costs	(37,494)	955,781	993,800	1,033,400	1,064,400
2,100	2,100	Contact Centre Operations	900	3,000	3,000	3,100	3,200
(92,543)	0	Budget Efficiency Dividend	(3,157)	(95,700)	(97,100)	(99,000)	(101,000)
0	0	Depreciation	0	0	0	0	0
(902,832)	(902,832)	ABC Charges	39,751	(863,081)	(899,700)	(937,500)	(966,600)
0	**(10,650)**	**Total Operating Expenditure**	**(0)**	**0**	**0**	**0**	**0**
0	**10,650**	**Operating Result - Surplus/(Deficit)**	**0**	**0**	**0**	**0**	**0**
0	**10,650**	**Operating Cash Result - Surplus/(Deficit)**	**0**	**0**	**0**	**0**	**0**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**0**	**0**	**0**	**0**

Directorate: People & Community
Program: Leisure Facilities

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
		Liveable & Active Communities					
661,900	661,900	GSAC	(81,900)	580,000	601,800	624,200	646,100
635,800	635,800	GSAC Gym	(77,800)	558,000	578,100	598,900	619,900
668,200	668,200	GSAC Swimstations	(126,600)	541,600	562,500	584,100	606,200
290,300	290,300	Lismore Memorial Baths	22,600	312,900	323,500	334,600	344,300
33,500	33,500	Lismore Memorial Baths - Swimsations	(13,800)	19,700	20,700	21,800	22,900
2,289,700	**2,289,700**	**Total Operating Revenue**	**(277,500)**	**2,012,200**	**2,086,600**	**2,163,600**	**2,239,400**
		Operating Expenditure					
		Goonellabah Sports & Aquatic Centre (GSAC)					
80,000	80,000	GSAC Staff Costs	(68,500)	11,500	12,300	13,000	13,700
1,049,746	1,049,746	GSAC Operations	117,037	1,166,783	1,212,100	1,258,000	1,298,100
128,987	128,987	GSAC Kiosk	(15,918)	113,069	116,100	119,500	122,400
364,176	364,176	GSAC Pool	(50,268)	313,908	325,400	336,700	346,400
16,600	16,600	GSAC Skatepark Maintenance	(6,000)	10,600	11,100	11,400	11,700
13,300	13,300	GSAC Stadium	0	13,300	13,500	13,800	14,100
275,255	275,255	GSAC Gym	(69,526)	205,729	213,000	220,700	226,900
390,096	286,016	GSAC Swimstations	(61,732)	328,364	341,400	354,900	365,400
0	120,000	GSAC Point of Sale Software	0	0	0	0	0
(215,526)	(95,051)	Budget Efficiency Dividend	(7,474)	(223,000)	(226,300)	(230,800)	(235,400)
87,300	87,300	Interest on Loans	(44,600)	42,700	13,300	0	0
528,800	528,800	Depreciation	(2,100)	526,700	533,400	542,500	551,800
536,237	536,237	ABC Charges	(53,409)	482,828	497,166	512,671	527,240
		Leisure Facilities Management					
197,589	32,224	LAC Management Staff Costs	72,910	270,499	280,000	289,800	297,500
4,100	4,100	LAC Management Operations	0	4,100	4,200	4,300	4,400
1,500	71,974	Project Officer Staff Costs	0	1,500	1,500	1,500	1,500
500	500	Project Officer Operations	0	500	500	500	500
107,735	107,735	Recreation Officer Staff Costs	(107,735)	0	0	0	0
(28,954)	0	Budget Efficiency Dividend	(1,046)	(30,000)	(30,500)	(31,100)	(31,700)
191,554	191,554	ABC Charges	(10,116)	181,438	186,521	192,131	197,120
		Lismore Memorial Baths					
579,083	488,093	Lismore Memorial Baths Operations	(20,075)	559,008	580,300	601,200	619,500
55,442	55,442	Lismore Memorial Baths Kiosk	16,318	71,760	73,700	75,900	77,800
55,700	55,700	Plant & Equipment Maintenance	(30,000)	25,700	27,300	28,400	29,600
5,822	5,822	Lismore Memorial Baths Swimsations	(5,822)	0	0	0	0
(64,713)	0	Budget Efficiency Dividend	(2,287)	(67,000)	(68,000)	(69,400)	(70,800)
0	0	Interest on Loans	0	0	0	0	0
240,900	240,900	Depreciation	(1,000)	239,900	243,500	248,300	253,200
153,876	153,876	ABC Charges	(16,369)	137,507	141,755	146,088	150,553
4,755,105	**4,799,286**	**Total Operating Expenditure**	**(367,713)**	**4,387,392**	**4,503,242**	**4,639,991**	**4,771,513**
(2,465,405)	**(2,509,586)**	**Operating Result - Surplus/(Deficit)**	**90,213**	**(2,375,192)**	**(2,416,642)**	**(2,476,391)**	**(2,532,113)**
(1,695,705)	**(1,739,886)**	**Operating Cash Result - Surplus/(Deficit)**	**87,113**	**(1,608,592)**	**(1,639,742)**	**(1,685,591)**	**(1,727,113)**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**(1,608,592)**	**(1,639,742)**	**(1,685,591)**	**(1,727,113)**

Directorate: People & Community
Program: Lismore Regional Gallery

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
		Media & Communications					
265,447	265,447	Art Gallery	95,253	360,700	367,700	181,800	168,400
15,000	15,000	Quadrangle	(15,000)	0	0	0	0
280,447	**280,447**	**Total Operating Revenue**	**80,253**	**360,700**	**367,700**	**181,800**	**168,400**
		Operating Expenditure					
		Art Gallery					
360,347	454,002	Art Gallery Staff Costs	10,006	370,353	384,800	399,800	411,500
206,447	206,447	Art Gallery Operations	17,553	224,000	208,800	236,900	223,400
15,000	15,000	Artist Fees	46,000	61,000	61,200	61,500	61,800
85,000	191,988	Create NSW Funding Program	110,000	195,000	195,000	0	0
0	16,181	Gordon Darling Foundation	0	0	0	0	0
0	2,547	MGNSW ADF - Caring for an art collection	0	0	0	0	0
0	9,075	MGNSW ADF - Accessible programming	0	0	0	0	0
0	21,203	AGNSW - Exhibition install and equipment	0	0	0	0	0
0	17,000	Website Transition	0	0	0	0	0
3,900	3,900	Permanent Collection	0	3,900	4,000	4,100	4,200
2,700	2,700	Public Art - Legacy	(2,700)	0	0	0	0
17,100	17,100	Public Programs - Legacy	(5,900)	11,200	11,400	11,700	12,000
0	0	Permanent Collection Storage	5,000	5,000	5,000	5,000	5,000
4,400	4,400	Youth Week Event	(4,400)	0	0	0	0
0	0	Hannah Cabinet Costs	0	0	0	0	0
(71,593)	(31,574)	Budget Efficiency Dividend	(2,507)	(74,100)	(75,200)	(76,700)	(78,200)
45,700	45,700	Interest on Loans	(4,600)	41,100	36,500	31,400	26,800
64,200	64,200	Depreciation	0	64,200	65,200	66,500	67,800
160,399	160,399	ABC Charges	4,695	165,094	169,577	174,468	179,266
		Quadrangle					
49,038	49,038	Quadrangle Staff Costs	(15,915)	33,123	34,400	35,800	36,900
26,100	26,100	Quadrangle Operations	100	26,200	26,600	27,200	27,800
0	0	Inspiring Australia Funding Dark Science	0	0	0	0	0
0	42,150	Revive: Live_Lismore Music Program	0	0	0	0	0
0	18,172	First Nations Programming Fund	0	0	0	0	0
41,600	41,600	Depreciation	0	41,600	42,200	43,000	43,900
1,010,338	**1,377,328**	**Total Operating Expenditure**	**157,331**	**1,167,669**	**1,169,477**	**1,020,668**	**1,022,166**
(729,891)	**(1,096,881)**	**Operating Result - Surplus/(Deficit)**	**(77,078)**	**(806,969)**	**(801,777)**	**(838,868)**	**(853,766)**
(624,091)	**(991,081)**	**Operating Cash Result - Surplus/(Deficit)**	**(77,078)**	**(701,169)**	**(694,377)**	**(729,368)**	**(742,066)**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**(701,169)**	**(694,377)**	**(729,368)**	**(742,066)**

Directorate: People & Community
Program: Events & Facilities

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
		Events					
233,000	233,000	Events	28,800	261,800	388,400	280,220	411,330
233,000	**233,000**	**Total Operating Revenue**	**28,800**	**261,800**	**388,400**	**280,220**	**411,330**
		Operating Expenditure					
		Events					
283,107	283,107	Events Staff Costs	138,939	422,046	435,900	453,100	467,400
0	0	Legends of Cricket	20,250	20,250	36,700	39,700	39,700
0	0	Jets & Roar Game	27,500	27,500	27,500	27,500	29,000
0	0	Skate Competition	41,700	41,700	42,900	43,800	44,700
0	0	Anacac Day	20,000	20,000	20,000	20,000	0
41,700	0	Baseball	(41,700)	0	0	0	0
0	41,700	Rumble on the River Skateboard Event	0	0	0	0	0
56,600	56,600	Carols by Candlelight	2,480	59,080	60,100	61,400	62,600
215,300	215,300	Community Events	600	215,900	219,600	224,400	229,200
63,200	63,200	Eat The Street	0	63,200	64,100	65,400	66,700
67,100	75,850	Events Operations	(1,400)	65,700	67,200	68,900	70,600
0	0	Flood Concert	0	0	0	0	0
40,000	40,000	Lantern Parade	7,200	47,200	47,500	47,800	48,000
77,900	77,900	Masters Games	(77,400)	500	130,800	500	131,900
28,500	28,500	Naidoc Week	13,250	41,750	42,650	43,250	38,850
10,000	10,000	North Coast National Show	0	10,000	10,000	10,000	10,000
30,000	30,000	Rugby Union/AFL Match	0	30,000	30,000	30,000	30,000
5,400	5,400	International Women's Day	(5,400)	0	0	0	0
(85,424)	(37,673)	Budget Efficiency Dividend	(2,976)	(88,400)	(89,700)	(91,500)	(93,300)
176,394	176,394	ABC Charges	7,644	184,038	189,670	195,846	201,282
1,009,777	**1,066,278**	**Total Operating Expenditure**	**150,687**	**1,160,464**	**1,334,920**	**1,240,096**	**1,376,632**
(776,777)	**(833,278)**	**Operating Result - Surplus/(Deficit)**	**(121,887)**	**(898,664)**	**(946,520)**	**(959,876)**	**(965,302)**
(776,777)	**(833,278)**	**Operating Cash Result - Surplus/(Deficit)**	**(121,887)**	**(898,664)**	**(946,520)**	**(959,876)**	**(965,302)**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**(898,664)**	**(946,520)**	**(959,876)**	**(965,302)**

Directorate: People & Community
Program: Public Libraries

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
		Public Libraries					
190,300	190,300	Public Libraries	3,900	194,200	198,200	202,200	206,400
190,300	**190,300**	**Total Operating Revenue**	**3,900**	**194,200**	**198,200**	**202,200**	**206,400**
		Operating Expenditure					
		Public Libraries					
86,700	86,700	Lismore City Library Operations	2,100	88,800	91,700	94,800	98,000
57,800	57,800	Lismore Library Local Priorities Grant Op Costs	0	57,800	58,700	59,900	61,100
2,123,500	2,123,500	Contrib to Richmond Tweed Regional Library	55,900	2,179,400	2,266,600	2,334,600	2,404,600
83,800	83,800	Depreciation	0	83,800	85,000	86,700	88,400
89,535	89,535	ABC Charges	(13,295)	76,240	79,230	82,310	85,198
2,441,335	**2,441,335**	**Total Operating Expenditure**	**44,705**	**2,486,040**	**2,581,230**	**2,658,310**	**2,737,298**
(2,251,035)	**(2,251,035)**	**Operating Result - Surplus/(Deficit)**	**(40,805)**	**(2,291,840)**	**(2,383,030)**	**(2,456,110)**	**(2,530,898)**
(2,167,235)	**(2,167,235)**	**Operating Cash Result - Surplus/(Deficit)**	**(40,805)**	**(2,208,040)**	**(2,298,030)**	**(2,369,410)**	**(2,442,498)**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**(2,208,040)**	**(2,298,030)**	**(2,369,410)**	**(2,442,498)**

Directorate: People & Community
Program: Destination & Tourism

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
		Tourism					
14,700	14,700	Tourism	(14,700)	0	0	0	0
14,700	**14,700**	**Total Operating Revenue**	**(14,700)**	**0**	**0**	**0**	**0**
		Operating Expenditure					
		CBD Activation - Lismore Business SRV					
43,800	43,800	CBD Promotion & Marketing	1,500	45,300	47,100	48,400	50,000
11,700	11,700	CBD Experience & Placemaking Initiatives	400	12,100	12,600	13,000	13,400
50,000	50,000	Coordination & Delivery	1,500	51,500	53,500	55,200	56,800
50,000	50,000	Business Lismore (Lismore Chamber of Commerce)	1,500	51,500	53,600	55,200	56,900
15,800	15,800	CBD Events Sponsorship	500	16,300	17,000	17,500	18,000
70,000	70,000	New Pop-up Activities & Events	2,100	72,100	75,000	77,300	79,600
47,600	47,600	Christmas CBD Activation	1,400	49,000	51,000	52,500	54,100
		Nimbin Business Rate					
18,600	18,600	CBD Activation - Operations	600	19,200	20,000	20,600	21,200
		Tourism					
162,665	162,665	Tourism Staff Costs	(47,995)	114,670	119,300	124,100	127,800
79,000	79,000	Tourism Operations	(33,600)	45,400	46,800	48,200	49,700
23,200	23,200	Tourism Development Costs	(2,000)	21,200	21,500	21,900	22,300
5,000	5,000	Tourism Signs	0	5,000	5,100	5,200	5,300
(25,090)	(11,065)	Budget Efficiency Dividend	(910)	(26,000)	(26,400)	(26,900)	(27,400)
400	400	Depreciation	0	400	400	400	400
123,552	123,552	ABC Charges	(2,867)	120,685	123,782	127,308	130,473
676,227	**690,252**	**Total Operating Expenditure**	**(77,871)**	**598,356**	**620,282**	**639,908**	**658,573**
(661,527)	**(675,552)**	**Operating Result - Surplus/(Deficit)**	**63,171**	**(598,356)**	**(620,282)**	**(639,908)**	**(658,573)**
(661,127)	**(675,152)**	**Operating Cash Result - Surplus/(Deficit)**	**63,171**	**(597,956)**	**(619,882)**	**(639,508)**	**(658,173)**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**(597,956)**	**(619,882)**	**(639,508)**	**(658,173)**

Directorate: People & Community
Program: People & Culture

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
		People & Culture					
103,100	103,100	People & Culture	(103,100)	0	0	0	0
103,100	**103,100**	**Total Operating Revenue**	**(103,100)**	**0**	**0**	**0**	**0**
		Operating Expenditure					
		People & Culture Management					
1,231,920	1,495,721	People & Culture Management Staff Costs	(53,432)	1,178,488	1,225,900	1,274,600	1,312,600
10,200	13,289	Reconciliation Action Plan	0	10,200	10,400	10,600	10,800
0	0	Legal Costs	50,000	50,000	52,000	54,000	56,000
(9,476)	(4,179)	Budget Efficiency Dividend	(324)	(9,800)	(9,900)	(10,100)	(10,300)
		Organisational Development Staff					
101,924	26,324	Organisational Development - Staff Costs	(101,924)	0	0	0	0
		Organisational Development Programs					
120,600	120,600	Corporate Training	0	120,600	114,200	116,700	119,200
26,700	26,700	Education Assistance	0	26,700	27,100	27,600	28,100
38,300	38,300	Culture Development	5,000	43,300	38,800	39,600	40,400
0	0	International Women's Day	5,400	5,400	5,500	5,600	5,700
		People Services					
32,300	32,300	People Services Operations	(5,600)	26,700	26,900	27,100	27,300
172,500	172,500	Recruitment	(600)	171,900	173,400	175,600	177,800
		Employee Relations					
130,600	130,600	Health & Wellbeing	(38,400)	92,200	93,600	95,500	97,400
		Employee Leave Entitlements					
4,500,000	4,500,000	Superannuation	700,000	5,200,000	5,278,000	5,383,600	5,491,300
1,451,100	1,451,100	Workers Compensation Insurance	48,900	1,500,000	1,575,000	1,653,800	1,736,500
1,178,200	1,178,200	Public Holidays	(1,178,200)	0	0	0	0
1,097,900	1,097,900	Sick Leave	(1,097,900)	0	0	0	0
2,486,700	2,486,700	Annual Leave	(2,486,700)	0	0	0	0
921,600	921,600	Long Service Leave	(921,600)	0	0	0	0
0	4,118,608	Leave Entitlements	6,425,421	6,425,421	6,521,800	6,652,200	6,785,200
		Oncost Credits					
(12,087,100)	(12,087,100)	Oncost Credits	(1,469,721)	(13,556,821)	(13,798,000)	(14,119,900)	(14,450,400)
		ABC Charges					
(2,109,788)	(2,109,788)	ABC Charges	830,900	(1,278,888)	(1,329,200)	(1,380,900)	(1,421,900)
(705,820)	**3,609,375**	**Total Operating Expenditure**	**711,220**	**5,400**	**5,500**	**5,600**	**5,700**
808,920	**(3,506,275)**	**Operating Result - Surplus/(Deficit)**	**(814,320)**	**(5,400)**	**(5,500)**	**(5,600)**	**(5,700)**
808,920	**(3,506,275)**	**Operating Cash Result - Surplus/(Deficit)**	**(814,320)**	**(5,400)**	**(5,500)**	**(5,600)**	**(5,700)**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**(5,400)**	**(5,500)**	**(5,600)**	**(5,700)**

Directorate: People & Community
Program: Work, Health & Safety

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
		Work, Health & Safety					
0	0		0	0	0	0	0
0	**0**	**Total Operating Revenue**	**0**	**0**	**0**	**0**	**0**
		Operating Expenditure					
		Work, Health & Safety					
793,084	803,442	Work Health & Safety COO Staff Costs	7,105	800,189	829,000	859,500	884,000
6,200	33,200	Work Health & Safety COO Operations	3,800	10,000	10,200	10,400	10,600
206,000	179,000	Compliance Training	(56,000)	150,000	152,300	155,300	158,400
0	0	Safety Month Initiatives	10,000	10,000	10,200	10,400	10,600
(93,464)	(45,787)	Budget Efficiency Dividend	(3,336)	(96,800)	(98,300)	(100,300)	(102,300)
0	0	ABC Charges	(723,389)	(723,389)	(751,100)	(780,000)	(802,900)
0	0	Oncost Credits	(150,000)	(150,000)	(152,300)	(155,300)	(158,400)
911,820	**969,855**	**Total Operating Expenditure**	**(911,820)**	**0**	**0**	**0**	**0**
(911,820)	**(969,855)**	**Operating Result - Surplus/(Deficit)**	**911,820**	**0**	**0**	**0**	**0**
(911,820)	**(969,855)**	**Operating Cash Result - Surplus/(Deficit)**	**911,820**	**0**	**0**	**0**	**0**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**0**	**0**	**0**	**0**

Lismore City Council Budget by Program 2026/2027 including Forward Financial Estimates
Directorate: Roads & Infrastructure
Budget Summary

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
0	0	Roads & Infrastructure Office	88,411	88,411	90,464	92,577	94,000
0	0	Compliance	0	0	0	0	0
74,900	74,900	Airport	7,540	82,440	85,700	89,100	91,700
10,930,920	10,930,920	Fleet Management	37,180	10,968,100	11,160,000	11,406,100	11,646,100
7,496,000	6,496,000	Quarry Operations	(818,000)	6,678,000	6,945,100	7,223,000	7,439,700
6,409,110	8,954,296	Roads & Bridges	2,172,894	8,582,004	10,277,968	10,337,200	9,213,800
24,910,930	**26,456,116**	**Total Operating Revenue**	**1,488,025**	**26,398,955**	**28,559,232**	**29,147,977**	**28,485,300**
		Operating Expenditure					
2,108,682	443,417	Roads & Infrastructure Office	(1,820,180)	288,502	296,917	306,076	314,405
0	(273,600)	Compliance	0	0	0	0	0
841,080	825,982	Airport	(75,045)	766,035	769,222	789,885	809,822
8,744,183	8,769,707	Fleet Management	1,209,696	9,953,879	10,146,410	10,371,330	10,579,553
7,246,427	6,079,309	Quarry Operations	(987,894)	6,258,533	6,397,415	6,563,764	6,718,981
35,290,973	38,147,660	Roads & Bridges	5,487,578	40,778,551	41,551,634	42,470,014	43,396,796
54,231,345	**53,992,475**	**Total Operating Expenditure**	**3,814,156**	**58,045,501**	**59,161,599**	**60,501,069**	**61,819,557**
(29,320,415)	**(27,536,359)**	**Operating Result - Surplus/(Deficit)**	**(2,326,131)**	**(31,646,546)**	**(30,602,367)**	**(31,353,092)**	**(33,334,257)**
(8,452,215)	**(6,668,159)**	**Operating Cash Result - Surplus/(Deficit)**	**(52,531)**	**(8,504,746)**	**(7,162,467)**	**(7,509,892)**	**(9,079,757)**
		Capital Movements					
		Capital Grants and Contributions		12,042,090	2,562,862	3,120,000	3,120,000
		Asset Sales		668,000	738,000	267,000	1,403,300
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		18,250,588	11,553,626	11,195,356	12,539,353
		Capital Expenditure		29,625,867	16,700,346	17,129,926	18,178,036
		Loan Repayments		904,300	964,100	529,300	160,900
		Transfer to Reserves		12,702,729	11,106,300	10,849,700	12,201,300
		Program Cash Result - Surplus/(Deficit)		**(20,776,964)**	**(21,078,725)**	**(21,436,462)**	**(22,557,340)**

Directorate: Roads & Infrastructure
Program: Roads & Infrastructure Office

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
0	0	Roads Safety Officer TfNSW	88,411	88,411	90,464	92,577	94,000
0	**0**	**Total Operating Revenue**	**88,411**	**88,411**	**90,464**	**92,577**	**94,000**
		Operating Expenditure					
		Roads & Infrastructure Office					
5,200	5,200	Roads & Infrastructure Office	1,507,652	1,512,852	1,572,500	1,634,500	1,682,900
0	0	ABC Charges	(1,094,252)	(1,094,252)	(1,139,249)	(1,186,085)	(1,221,033)
0	0	Governance Charges	(282,600)	(282,600)	(292,400)	(302,700)	(311,800)
		Survey & Design					
658,132	231,439	Survery & Design Staff Costs	(609,632)	48,500	49,300	50,300	51,300
1,200	1,200	Survery & Design Operations	0	1,200	1,200	1,200	1,200
9,300	9,300	Chart Plotter Consumables	0	9,300	9,300	9,500	9,700
26,200	26,200	Traffic Facilities	0	26,200	26,500	27,000	27,500
3,600	3,600	Radio Base Cost and Licenses - Wyreema Av	200	3,800	4,000	4,200	4,400
(64,935)	0	Budget Efficiency Dividend	(2,265)	(67,200)	(68,200)	(69,600)	(71,000)
158,035	158,035	ABC Charges	(27,333)	130,702	133,966	137,761	141,237
		Chief Operating Office					
1,100,009	272,265	COO Management Office Staff Costs	(1,100,009)	0	0	0	0
3,900	3,900	COO Management Office Expenses	(3,900)	0	0	0	0
(112,210)	0	Budget Efficiency Dividend	112,210	0	0	0	0
320,251	320,251	ABC Charges	(320,251)	0	0	0	0
		COO Shared Services Office					
1,150,032	455,137	COO Shared Services Staff Costs	(1,150,032)	0	0	0	0
(106,922)	0	Budget Efficiency Dividend	106,922	0	0	0	0
(1,043,110)	(1,043,110)	ABC Charges	1,043,110	0	0	0	0
2,108,682	**443,417**	**Total Operating Expenditure**	**(1,820,180)**	**288,502**	**296,917**	**306,076**	**314,405**
(2,108,682)	**(443,417)**	**Operating Result - Surplus/(Deficit)**	**1,908,591**	**(200,091)**	**(206,453)**	**(213,499)**	**(220,405)**
(2,108,682)	**(443,417)**	**Operating Cash Result - Surplus/(Deficit)**	**1,908,591**	**(200,091)**	**(206,453)**	**(213,499)**	**(220,405)**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**(200,091)**	**(206,453)**	**(213,499)**	**(220,405)**

Directorate: Roads & Infrastructure
Program: Compliance

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
0	**0**	**Total Operating Revenue**	**0**	**0**	**0**	**0**	**0**
		Operating Expenditure					
		Operational Compliance					
948,183	586,427	Operational Compliance Staff Costs	(417,982)	530,201	551,400	573,500	590,700
(88,156)	0	Budget Efficiency Dividend	(3,144)	(91,300)	(92,700)	(94,600)	(96,500)
(860,027)	(860,027)	ABC Charges	421,126	(438,901)	(458,700)	(478,900)	(494,200)
0	**(273,600)**	**Total Operating Expenditure**	**0**	**0**	**0**	**0**	**0**
0	**273,600**	**Operating Result - Surplus/(Deficit)**	**0**	**0**	**0**	**0**	**0**
0	**273,600**	**Operating Cash Result - Surplus/(Deficit)**	**0**	**0**	**0**	**0**	**0**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**0**	**0**	**0**	**0**

Directorate: Roads & Infrastructure
Program: Airport

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
74,900	74,900	Lismore Regional Airport	7,540	82,440	85,700	89,100	91,700
74,900	**74,900**	**Total Operating Revenue**	**7,540**	**82,440**	**85,700**	**89,100**	**91,700**
		Operating Expenditure					
233,658	163,448	Airport Staff Costs	(115,634)	118,024	122,700	127,600	131,500
92,611	92,611	Airport Operations	(7,451)	85,160	80,800	83,600	86,500
59,100	59,100	Airport Building Maintenance	(27,500)	31,600	27,300	28,000	28,700
80,200	80,200	Airport Compliance	11,400	91,600	93,000	94,800	96,600
6,900	6,900	Airport Pavement Maintenance	0	6,900	7,000	7,100	7,200
31,900	31,900	Airport Lighting Maintenance	0	31,900	32,400	33,000	33,700
82,100	82,100	Airport Surrounds Maintenance	30,400	112,500	111,100	113,300	115,600
6,300	6,300	Airport Security Operations	(5,000)	1,300	1,300	1,300	1,300
1,000	1,000	Interest on Loans	(400)	600	300	0	0
(55,112)	0	Budget Efficiency Dividend	55,112	0	0	0	0
168,700	168,700	Depreciation	0	168,700	171,300	174,800	178,300
133,723	133,723	ABC Charges	(15,971)	117,752	122,022	126,385	130,422
841,080	**825,982**	**Total Operating Expenditure**	**(75,045)**	**766,035**	**769,222**	**789,885**	**809,822**
(766,180)	**(751,082)**	**Operating Result - Surplus/(Deficit)**	**82,585**	**(683,595)**	**(683,522)**	**(700,785)**	**(718,122)**
(597,480)	**(582,382)**	**Operating Cash Result - Surplus/(Deficit)**	**82,585**	**(514,895)**	**(512,222)**	**(525,985)**	**(539,822)**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		11,300	11,600	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**(526,195)**	**(523,822)**	**(525,985)**	**(539,822)**

Directorate: Roads & Infrastructure
Program: Fleet

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
374,900	374,900	Fabrication Shop	13,100	388,000	403,500	419,600	432,200
9,868,320	9,868,320		(20)	9,868,300	10,016,300	10,216,600	10,420,900
360,700	360,700	Sign Shop	12,600	373,300	388,200	403,800	415,900
327,000	327,000	Plant Hire & Other Revenue	11,500	338,500	352,000	366,100	377,100
10,930,920	**10,930,920**	**Total Operating Revenue**	**37,180**	**10,968,100**	**11,160,000**	**11,406,100**	**11,646,100**
		Operating Expenditure					
		Fabrication Shop					
198,006	198,006	Fabrication Shop	187,270	385,276	398,100	412,000	423,300
		Sign Shop					
281,744	281,744	Sign Shop	22,073	303,817	313,200	323,300	331,800
		Fleet Management					
585,111	610,635	Fleet Management Staff Costs	(239,362)	345,749	359,300	373,500	384,700
107,800	107,800	Net Losses from Disposal of Assets	0	107,800	107,800	107,800	107,800
		Plant Running Costs					
6,730,633	6,730,633	Plant Running Costs	255,053	6,985,686	7,143,010	7,330,030	7,507,253
		Workshop					
438,100	438,100	Workshop Operating Costs	900	439,000	446,300	455,400	464,800
(1,336,283)	(1,336,283)	Reallocation to Plant Items	44,975	(1,291,308)	(1,327,610)	(1,367,830)	(1,405,153)
		Depreciation					
1,137,800	1,137,800	Depreciation	735,200	1,873,000	1,874,100	1,875,600	1,877,100
		ABC Charges					
601,272	601,272	ABC Charges	203,588	804,860	832,210	861,530	887,953
8,744,183	**8,769,707**	**Total Operating Expenditure**	**1,209,696**	**9,953,879**	**10,146,410**	**10,371,330**	**10,579,553**
2,186,737	**2,161,213**	**Operating Result - Surplus/(Deficit)**	**(1,172,516)**	**1,014,221**	**1,013,590**	**1,034,770**	**1,066,547**
3,432,337	**3,406,813**	**Operating Cash Result - Surplus/(Deficit)**	**(437,316)**	**2,995,021**	**2,995,490**	**3,018,170**	**3,051,447**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		668,000	738,000	267,000	1,403,300
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		16,154,305	11,954,426	10,985,220	12,220,553
		Capital Expenditure		8,870,319	4,501,216	3,332,590	4,381,000
		Loan Repayments		0	0	0	0
		Transfer to Reserves		10,874,800	11,106,300	10,849,700	12,201,300
		Program Cash Result - Surplus/(Deficit)		**72,207**	**80,400**	**88,100**	**93,000**

Directorate: Roads & Infrastructure
Program: Quarry Operations

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
6,957,800	5,957,800	Blakebrook Quarry	(844,900)	6,112,900	6,357,400	6,611,800	6,810,100
538,200	538,200	Asphalt Plant	26,900	565,100	587,700	611,200	629,600
0	0	Other Quarries	0	0	0	0	0
7,496,000	**6,496,000**	**Total Operating Revenue**	**(818,000)**	**6,678,000**	**6,945,100**	**7,223,000**	**7,439,700**
		Operating Expenditure					
		Blakebrook Quarry					
556,386	389,268	Quarry Management & Admin Staff Costs	(275,750)	280,636	291,000	301,900	310,500
129,300	129,300	Quarry Management & Admin Operations	84,800	214,100	222,100	230,500	239,200
870,900	870,900	Cost of Sales	277,321	1,148,221	1,184,900	1,224,800	1,257,800
3,651,500	2,651,500	Production Costs	(621,500)	3,030,000	3,075,700	3,137,400	3,200,400
33,100	33,100	Site Maintenance	(4,100)	29,000	29,400	30,000	30,600
228,500	228,500	Compliance	0	228,500	232,000	236,600	241,300
20,100	20,100	Precoat Costs	(20,100)	0	0	0	0
5,200	5,200	Interest on Loans	(2,100)	3,100	900	0	0
0	0	Interest on Remediation (non-cash)	0	0	0	0	0
85,900	85,900	Depreciation	18,800	104,700	106,100	108,000	110,000
19,000	19,000	NCP Charges	0	19,000	19,300	19,700	20,100
1,175,281	1,175,281	ABC Charges	(400,853)	774,428	802,535	832,560	857,906
		Asphalt Plant					
246,700	246,700	Asphalt Plant	0	246,700	250,400	255,400	260,500
50,700	50,700	Depreciation	0	50,700	51,400	52,400	53,400
28,960	28,960	ABC Charges	(17,712)	11,248	11,680	12,104	12,475
		Other Quarries					
26,700	26,700	Other Quarries Operations	(26,700)	0	0	0	0
118,200	118,200	Depreciation	0	118,200	120,000	122,400	124,800
7,246,427	**6,079,309**	**Total Operating Expenditure**	**(987,894)**	**6,258,533**	**6,397,415**	**6,563,764**	**6,718,981**
249,573	**416,691**	**Operating Result - Surplus/(Deficit)**	**169,894**	**419,467**	**547,685**	**659,236**	**720,719**
504,373	**671,491**	**Operating Cash Result - Surplus/(Deficit)**	**188,694**	**693,067**	**825,185**	**942,036**	**1,008,919**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		80,000	80,000	80,000	80,000
		Loan Repayments		30,900	25,100	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**582,167**	**720,085**	**862,036**	**928,919**

Directorate: Roads & Infrastructure
Program: Roads & Bridges

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
681,500	1,030,400	State Road Maintenance	318,500	1,000,000	1,015,000	1,035,300	1,056,000
1,398,100	3,750,000	State Road Ordered Works	2,601,900	4,000,000	4,060,000	4,141,200	4,224,000
1,802,500	1,795,100	Regional Roads	584,985	2,387,485	3,136,900	1,930,700	1,975,500
113,200	112,300	Urban Roads	3,200	116,400	1,177,568	123,600	126,900
2,147,110	1,999,796	Rural Sealed Roads	(2,147,110)	0	0	0	0
52,100	52,100	Rural Sealed Roads	837,719	889,819	699,700	2,917,100	1,641,500
20,800	20,800	Rural Unsealed Roads	500	21,300	21,800	22,300	22,900
193,800	193,800	Street Lighting	(26,800)	167,000	167,000	167,000	167,000
6,409,110	**8,954,296**	**Total Operating Revenue**	**2,172,894**	**8,582,004**	**10,277,968**	**10,337,200**	**9,213,800**
		Operating Expenditure					
		Roads Management					
298,500	298,500	Works Depot	3,900	302,400	310,100	318,800	326,900
(802,930)	(354,106)	Budget Efficiency Dividend	380,130	(422,800)	(429,100)	(437,700)	(446,500)
		Urban Road Maintenance					
3,066,675	2,918,495	Urban Roads	(219,961)	2,846,714	2,928,800	3,020,400	3,097,700
57,400	57,400	Interest on Loans	(13,800)	43,600	31,200	17,600	6,900
1,046,700	1,046,700	Net Losses from Disposal of Assets	0	1,046,700	1,046,700	1,046,700	1,046,700
10,360,000	10,360,000	Depreciation	440,000	10,800,000	10,962,000	11,181,200	11,404,800
904,015	904,015	ABC Charges	678,327	1,582,342	1,629,636	1,665,103	1,723,229
		Sealed Rural Roads Maintenance					
3,324,092	3,002,228	Sealed Rural Roads	(416,554)	2,907,538	2,982,600	3,068,300	3,143,300
297,800	297,800	Net Losses from Disposal of Assets	0	297,800	297,800	297,800	297,800
1,983,400	1,983,400	Depreciation	766,600	2,750,000	2,791,300	2,847,100	2,904,000
1,191,431	1,191,431	ABC Charges	416,329	1,607,760	1,662,836	1,719,346	1,771,484
		Regional Roads Maintenance					
1,336,821	1,329,421	Regional Roads	(63,590)	1,273,231	1,300,650	1,329,918	1,357,728
2,693,600	2,693,600	Depreciation	306,400	3,000,000	3,045,000	3,105,900	3,168,000
211,879	211,879	ABC Charges	90,390	302,269	311,850	319,982	330,572
		Unsealed Rural Roads Maintenance					
1,417,370	1,417,370	Unsealed Rural Roads	19,230	1,436,600	1,474,400	1,517,100	1,554,600
426,500	426,500	Depreciation	0	426,500	432,900	441,600	450,400
223,811	223,811	ABC Charges	132,282	356,093	368,944	382,243	393,687
		Carpark Maintenance					
272,600	272,600	Carpark Maintenance	4,300	276,900	284,600	292,400	299,900
		State Road Maintenance Contract					
574,900	923,800	Routine Services	320,000	894,900	909,500	928,600	947,700
98,365	98,365	ABC Charges	15,757	114,122	117,729	121,670	124,953
1,215,900	3,567,800	Ordered Works	2,262,361	3,478,261	3,533,000	3,605,800	3,678,900
130,121	130,121	ABC Charges	98,337	228,458	236,296	244,790	251,625
		Roads Private Works					
8,000	8,000	Private Works	0	8,000	8,100	8,200	8,300
		Footpaths & Cycleways					
240,000	240,000	Footpath Maintenance	3,600	243,600	250,300	257,900	264,400
690,500	690,500	Depreciation	6,600	697,100	707,400	721,300	735,500
160,417	160,417	ABC Charges	86,534	246,951	255,010	262,976	270,866
		Bus Shelters					
11,700	11,700	Bus Shelter Maintenance	0	11,700	11,900	12,100	12,300
21,800	21,800	Depreciation	0	21,800	22,100	22,500	23,000

Directorate: Roads & Infrastructure
Program: Roads & Bridges (continued)

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Expenditure (continued)					
		Roadside Maintenance					
251,000	251,000	Roadside Maintenance - Urban	(12,000)	239,000	245,100	252,200	258,400
367,400	367,400	Roadside Maintenance - Rural - Sealed	4,400	371,800	381,000	391,800	401,300
91,600	91,600	Roadside Maintenance - Rural - Unsealed	1,600	93,200	96,000	99,000	101,500
(66,011)	(29,112)	Budget Efficiency Dividend	66,011	0	0	0	0
		Bridge Maintenance					
68,557	187,125	Bridge Management Staff Costs	1,843	70,400	73,000	75,700	77,800
563,678	563,678	Bridge Maintenance	10,622	574,300	591,900	611,300	627,500
(58,781)	(29,741)	Budget Efficiency Dividend	(2,119)	(60,900)	(61,800)	(63,000)	(64,300)
131,000	131,000	Interest on Loans	(34,800)	96,200	61,500	28,300	11,800
255,163	255,163	ABC Charges	207,049	462,212	478,582	493,186	511,152
		Depreciation					
253,600	253,600	Bridges - Urban Sealed	0	253,600	257,400	262,500	267,800
1,160,500	1,160,500	Bridges - Rural Sealed	0	1,160,500	1,177,900	1,201,500	1,225,500
264,700	264,700	Bridges - Rural Unsealed	0	264,700	268,700	274,100	279,600
		Street Lighting					
233,500	233,500	Street Light Use of Service (SLUOS)	21,500	255,000	267,800	281,200	295,300
313,700	313,700	Street Lighting Electricity	(93,700)	220,000	231,000	242,600	254,700
0	0	LED Upgrade	0	0	0	0	0
35,290,973	**38,147,660**	**Total Operating Expenditure**	**5,487,578**	**40,778,551**	**41,551,634**	**42,470,014**	**43,396,796**
(28,881,863)	**(29,193,364)**	**Operating Result - Surplus/(Deficit)**	**(3,314,684)**	**(32,196,547)**	**(31,273,666)**	**(32,132,814)**	**(34,182,996)**
(9,682,763)	**(9,994,264)**	**Operating Cash Result - Surplus/(Deficit)**	**(1,795,084)**	**(11,477,847)**	**(10,264,466)**	**(10,730,614)**	**(12,379,896)**
		Capital Movements					
		Capital Grants and Contributions		12,042,090	2,562,862	3,120,000	3,120,000
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		2,096,283	(400,800)	210,136	318,800
		Capital Expenditure		20,675,548	12,119,130	13,717,336	13,717,036
		Loan Repayments		862,100	927,400	529,300	160,900
		Transfer to Reserves		1,827,929	0	0	0
		Program Cash Result - Surplus/(Deficit)		**(20,705,051)**	**(21,148,934)**	**(21,647,114)**	**(22,819,032)**

Lismore City Council Budget by Program 2026/2027 including Forward Financial Estimates
Directorate: Water, Waste & Open Spaces
Budget Summary

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
0	0	Water, Waste & Open Spaces Office	0	0	0	0	0
498,400	498,400	Law Enforcement	80,600	579,000	602,100	625,900	644,700
0	0	Emergency Management	0	0	0	0	0
364,000	364,000	Property Maintenance	12,700	376,700	391,800	407,500	419,700
1,358,900	1,358,900	Cemeteries	47,500	1,406,400	1,462,500	1,521,000	1,566,600
186,800	186,800	Parks & Reserves	6,500	193,300	200,900	208,900	215,100
405,100	405,100	Urban Stormwater Drainage	(4,450)	400,650	402,700	404,700	406,700
11,469,204	11,469,204	Waste Collection	1,112,958	12,582,162	12,963,500	13,351,700	13,747,200
12,351,780	12,369,767	Waste Disposal	209,159	12,560,939	12,902,600	13,287,900	13,620,000
18,100	18,100	Waste Minimisation	1,238,460	1,256,560	1,294,400	1,333,500	1,373,500
18,482,600	18,482,600	Sewer	1,184,300	19,666,900	20,272,200	20,899,800	21,519,400
19,651,618	19,651,618	Water	1,418,943	21,070,561	22,104,100	23,191,300	24,324,800
64,786,502	**64,804,489**	**Total Operating Revenue**	**5,306,670**	**70,093,172**	**72,596,800**	**75,232,200**	**77,837,700**
		Operating Expenditure					
336,237	231,291	Water, Waste & Open Spaces Office	(336,237)	0	0	0	0
1,607,506	1,649,287	Law Enforcement	(125,592)	1,481,914	1,515,232	1,561,268	1,601,281
2,723,619	2,611,905	Emergency Management	6,675	2,730,294	2,808,653	2,916,032	3,026,682
1,574,137	1,602,490	Property Maintenance	210,270	1,784,407	1,826,340	1,873,924	1,918,269
1,219,353	1,271,991	Cemeteries	(67,588)	1,151,765	1,182,626	1,218,281	1,249,825
9,663,397	9,951,489	Parks & Reserves	269,240	9,932,637	10,188,842	10,476,732	10,745,540
2,121,487	2,145,257	Urban Stormwater Drainage	160,320	2,281,807	1,916,942	1,956,998	2,000,137
9,887,184	9,931,774	Waste Collection	(398,486)	9,488,698	9,676,507	9,908,636	10,128,572
12,447,489	13,859,976	Waste Disposal	(2,031,187)	10,416,302	10,675,245	11,028,396	11,326,370
970,706	970,706	Waste Minimisation	(244,180)	726,526	741,702	759,771	776,603
17,461,562	17,459,091	Sewer	304,661	17,766,223	18,115,523	18,659,238	18,919,938
19,261,775	19,353,782	Water	1,378,737	20,640,512	21,377,381	22,391,513	23,171,525
79,274,452	**81,039,039**	**Total Operating Expenditure**	**(873,368)**	**78,401,084**	**80,024,993**	**82,750,789**	**84,864,743**
(14,487,950)	**(16,234,550)**	**Operating Result - Surplus/(Deficit)**	**6,180,038**	**(8,307,912)**	**(7,428,193)**	**(7,518,589)**	**(7,027,043)**
2,452,550	**705,950**	**Operating Cash Result - Surplus/(Deficit)**	**6,465,938**	**8,918,488**	**10,014,307**	**10,253,811**	**11,081,857**
		Capital Movements					
		Capital Grants and Contributions		1,246,800	2,718,777	2,235,692	1,273,900
		Asset Sales		42,000	37,500	50,500	147,000
		Loan Borrowings		0	1,900,000	3,800,000	0
		Transfer from Reserves		65,039,674	62,179,379	57,669,532	53,172,341
		Capital Expenditure		16,995,347	24,047,151	22,838,460	14,572,225
		Loan Repayments		2,843,400	3,038,200	3,068,900	2,525,700
		Transfer to Reserves		67,730,159	62,699,829	62,229,038	62,510,400
		Program Cash Result - Surplus/(Deficit)		**(12,321,944)**	**(12,935,217)**	**(14,126,863)**	**(13,933,227)**

Directorate: Water, Waste & Open Spaces
Program: Water, Waste & Open Spaces Office

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
0	**0**	**Total Operating Revenue**	**0**	**0**	**0**	**0**	**0**
		Operating Expenditure					
0	0	Water, Waste & Open Spaces Office Staff Costs	689,062	689,062	715,900	744,000	766,000
0	0	ABC Charges	(689,062)	(689,062)	(715,900)	(744,000)	(766,000)
		Fleet and Outdoor Office					
370,702	231,291	Fleet and Outdoor Office	(370,702)	0	0	0	0
(34,465)	0	Budget Efficiency Dividend	34,465	0	0	0	0
336,237	**231,291**	**Total Operating Expenditure**	**(336,237)**	**0**	**0**	**0**	**0**
(336,237)	**(231,291)**	**Operating Result - Surplus/(Deficit)**	**336,237**	**0**	**0**	**0**	**0**
(336,237)	**(231,291)**	**Operating Cash Result - Surplus/(Deficit)**	**336,237**	**0**	**0**	**0**	**0**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**0**	**0**	**0**	**0**

Directorate: Water, Waste & Open Spaces
Program: Law Enforcement

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
127,800	127,800	Animal Control	1,600	129,400	134,500	139,800	144,000
358,500	358,500	Law Enforcement	78,600	437,100	454,600	472,700	486,900
12,100	12,100	CBD Security - Lismore SRV	400	12,500	13,000	13,400	13,800
498,400	**498,400**	**Total Operating Revenue**	**80,600**	**579,000**	**602,100**	**625,900**	**644,700**
		Operating Expenditure					
		Animal Control					
101,500	101,500	Animal Control Expenses	5,000	106,500	102,800	104,800	106,800
2,800	2,800	Depreciation	0	2,800	2,800	2,900	3,000
		Law Enforcement					
540,640	540,640	Law Enforcement Staff Costs	(3,539)	537,101	551,100	571,300	587,500
40,200	40,200	Law Enforcement Operations	0	40,200	40,800	41,600	42,400
7,200	11,200	Disposal of Abandoned Vehicles	10,000	17,200	17,400	17,700	18,000
114,387	110,387	Lismore Base Hospital Parking Strategy	(3,787)	110,600	113,200	116,200	118,800
(74,744)	(32,963)	Budget Efficiency Dividend	(2,556)	(77,300)	(78,500)	(80,100)	(81,700)
28,400	28,400	Depreciation	0	28,400	28,400	28,400	28,400
534,023	534,023	ABC Charges	(137,910)	396,113	408,432	421,868	433,481
		CBD Security - Lismore SRV					
171,200	171,200	Beat Patrol - Lismore SBRVL	4,200	175,400	180,700	185,000	189,500
75,900	75,900	City Safe - CCTV Lismore Monitoring	1,900	77,800	79,700	81,700	83,700
39,300	39,300	City Safe - CCTV Lismore Maintenance	1,100	40,400	41,400	42,500	43,600
15,000	15,000	Lismore Late Nighter Service	0	15,000	15,200	15,500	15,800
5,300	5,300	Contribution to Late Nighter Service	0	5,300	5,300	5,300	5,300
		CBD Security - Nimbin Business Rate					
6,400	6,400	City Safe - CCTV Nimbin Maintenance	0	6,400	6,500	6,600	6,700
1,607,506	**1,649,287**	**Total Operating Expenditure**	**(125,592)**	**1,481,914**	**1,515,232**	**1,561,268**	**1,601,281**
(1,109,106)	**(1,150,887)**	**Operating Result - Surplus/(Deficit)**	**206,192**	**(902,914)**	**(913,132)**	**(935,368)**	**(956,581)**
(1,077,906)	**(1,119,687)**	**Operating Cash Result - Surplus/(Deficit)**	**206,192**	**(871,714)**	**(881,932)**	**(904,068)**	**(925,181)**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**(871,714)**	**(881,932)**	**(904,068)**	**(925,181)**

Directorate: Water, Waste & Open Spaces
Program: Emergency Management

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
0	**0**	**Total Operating Revenue**	**0**	**0**	**0**	**0**	**0**
		Operating Expenditure					
		Flood Monitoring					
36,500	36,500	Flood Telemetry Maintenance	(7,800)	28,700	29,100	29,600	30,200
10,700	10,700	Flood Telemetry Upgrades	0	10,700	10,900	11,100	11,300
(4,388)	(1,935)	Budget Efficiency Dividend	(212)	(4,600)	(4,700)	(4,800)	(4,900)
		Emergency Services					
83,221	83,221	Flood Pump Stn & Levee Maintenance	26,079	109,300	111,800	114,800	117,700
1,900	1,900	Contribution to Flood Plain Mgmt Authority	0	1,900	1,900	1,900	1,900
388,600	388,600	Contribution to Rous County Council	15,100	403,700	419,800	432,400	445,400
28,700	28,700	Flood Prone Property Costs	800	29,500	30,600	31,500	32,400
55,000	55,000	Flood Awareness Week	(30,000)	25,000	25,400	25,900	26,400
134,079	134,079	Contribution to State Emergency Service	869	134,948	141,700	148,800	156,200
1,200	1,200	SES Costs	0	1,200	1,200	1,200	1,200
130,471	16,304	Staff Costs	(1,566)	128,905	134,100	139,500	143,700
3,100	3,100	Interest on Loans	(700)	2,400	1,600	800	0
38,900	38,900	Depreciation	0	38,900	39,500	40,200	41,000
128,787	128,787	ABC Charges	(47,456)	81,331	84,295	87,410	90,338
		Fire Control					
499,983	499,983	Contribution to NSW Rural Fire Service	(7,323)	492,660	517,300	543,200	570,400
775,733	775,733	Contribution to NSW Fire & Rescue	97,890	873,623	917,300	963,200	1,011,400
15,800	15,800	RFS Non Subsidised Costs	(5,400)	10,400	10,800	11,100	11,400
8,100	8,100	RFS Subsidised Costs - Station Maintenance	0	8,100	8,200	8,400	8,600
296,900	296,900	Depreciation	30,400	327,300	300,500	301,500	302,500
90,333	90,333	ABC Charges	(64,006)	26,327	27,359	28,322	29,543
2,723,619	**2,611,905**	**Total Operating Expenditure**	**14,687**	**2,730,294**	**2,808,653**	**2,916,032**	**3,026,682**
(2,723,619)	**(2,611,905)**	**Operating Result - Surplus/(Deficit)**	**(14,687)**	**(2,730,294)**	**(2,808,653)**	**(2,916,032)**	**(3,026,682)**
(2,387,819)	**(2,276,105)**	**Operating Cash Result - Surplus/(Deficit)**	**15,713**	**(2,364,094)**	**(2,468,653)**	**(2,574,332)**	**(2,683,182)**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		11,000	11,800	12,700	2,900
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**(2,375,094)**	**(2,480,453)**	**(2,587,032)**	**(2,686,082)**

Directorate: Water, Waste & Open Spaces
Program: Property Maintenance

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
364,000	364,000	Lismore Caravan Park	12,700	376,700	391,800	407,500	419,700
364,000	**364,000**	**Total Operating Revenue**	**12,700**	**376,700**	**391,800**	**407,500**	**419,700**
		Operating Expenditure					
		Building Operations and Maintenance					
4,700	4,700	Animal Control	0	4,700	4,800	4,900	5,000
40,700	40,700	Art Gallery	0	40,700	41,000	41,700	42,400
12,500	12,500	Performing Arts Venues	200	12,700	13,000	13,200	13,400
310,900	310,900	Lismore Caravan Park	900	311,800	317,300	324,000	330,700
37,600	37,600	Nimbin Caravan Park	800	38,400	39,700	40,800	41,900
37,900	37,900	Depreciation - Other Properties	0	37,900	38,500	39,200	39,900
5,270	5,270	ABC Charges - Other Properties	(4,445)	825	840	824	869
205,787	127,139	Buildings & CBD	212,194	417,981	434,200	451,100	464,400
243,600	243,600	Lismore City Hall	1,500	245,100	250,000	255,500	261,200
152,300	152,300	Other Community Centres & Halls	1,400	153,700	156,900	160,800	164,800
22,900	22,900	Crozier Oval	0	22,900	23,100	23,500	23,900
336,500	336,500	Goonellabah Administration Centre	11,400	347,900	362,400	378,400	392,500
160,600	160,600	Depreciation - G'Bah Admin Centre	0	160,600	163,000	166,300	169,600
(497,100)	(497,100)	ABC Charges - G'Bah Admin Centre	(11,400)	(508,500)	(525,400)	(544,700)	(562,100)
123,600	123,600	GSAC	0	123,600	125,400	127,800	130,300
21,200	21,200	Lismore Memorial Baths	0	21,200	21,400	21,800	22,200
133,500	133,500	Nimbin Pool	700	134,200	136,900	139,900	142,900
22,400	22,400	Oakes Oval	0	22,400	22,600	23,100	23,600
35,200	35,200	Sports Fields & Venues	0	35,200	35,300	35,600	35,900
2,000	2,000	Parks & Reserves	0	2,000	2,000	2,000	2,000
50,600	50,600	Public Conveniences	0	50,600	50,900	51,800	52,700
7,000	7,000	Tourism	0	7,000	7,000	7,100	7,200
30,100	30,100	Public Libraries	0	30,100	30,400	31,000	31,600
15,200	15,200	Works Depot	0	15,200	15,300	15,700	16,100
250,600	250,600	Other Council Properties	3,700	254,300	260,900	267,700	274,500
(191,420)	(84,419)	Budget Efficiency Dividend	(6,680)	(198,100)	(201,100)	(205,100)	(209,200)
1,574,137	**1,602,490**	**Total Operating Expenditure**	**210,270**	**1,784,407**	**1,826,340**	**1,873,924**	**1,918,269**
(1,210,137)	**(1,238,490)**	**Operating Result - Surplus/(Deficit)**	**(197,570)**	**(1,407,707)**	**(1,434,540)**	**(1,466,424)**	**(1,498,569)**
(1,011,637)	**(1,039,990)**	**Operating Cash Result - Surplus/(Deficit)**	**(197,570)**	**(1,209,207)**	**(1,233,040)**	**(1,260,924)**	**(1,289,069)**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		950,000	0	0	0
		Capital Expenditure		1,750,000	750,000	1,100,000	1,412,000
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**(2,009,207)**	**(1,983,040)**	**(2,360,924)**	**(2,701,069)**

Directorate: Water, Waste & Open Spaces
Program: Cemeteries

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
405,000	405,000	Crematorium	14,100	419,100	435,800	453,200	466,800
840,800	840,800	Lawn Cemetery	29,400	870,200	905,000	941,200	969,400
113,100	113,100	Other Cemeteries	4,000	117,100	121,700	126,600	130,400
1,358,900	**1,358,900**	**Total Operating Revenue**	**47,500**	**1,406,400**	**1,462,500**	**1,521,000**	**1,566,600**
		Operating Expenditure					
		Crematorium					
89,536	89,536	Crematorium Staff Costs	(62,630)	26,906	27,900	28,900	29,700
235,303	235,303	Crematorium Operations	37,358	272,661	279,500	287,800	295,000
6,893	6,893	Crematorium Maintenance Costs	291	7,184	7,200	7,400	7,600
(30,842)	(13,602)	Budget Efficiency Dividend	(1,058)	(31,900)	(32,400)	(33,000)	(33,700)
84,613	84,613	ABC Charges	(35,230)	49,383	51,007	52,774	54,320
		Lawn Cemetery					
56,428	56,428	Lawn Cemetery Staff Costs	17,259	73,687	76,600	79,600	81,900
229,705	229,705	Lawn Cemetery Operations	22,184	251,889	256,000	261,900	268,100
162,059	162,059	Lawn Cemetery Surrounds Maintenance	(8,307)	153,752	156,900	160,800	164,500
60,100	60,100	Depreciation	0	60,100	61,000	62,300	63,600
(41,670)	(18,377)	Budget Efficiency Dividend	(1,530)	(43,200)	(43,800)	(44,700)	(45,600)
23,900	23,900	NCP Charges	0	23,900	24,300	24,800	25,300
132,054	132,054	ABC Charges	(40,452)	91,602	94,719	98,006	101,005
		Other Cemeteries					
232,930	232,930	Other Cemeteries	5,370	238,300	246,500	255,000	261,900
(21,656)	(9,551)	Budget Efficiency Dividend	(844)	(22,500)	(22,800)	(23,300)	(23,800)
1,219,353	**1,271,991**	**Total Operating Expenditure**	**(67,588)**	**1,151,765**	**1,182,626**	**1,218,281**	**1,249,825**
139,547	**86,909**	**Operating Result - Surplus/(Deficit)**	**115,088**	**254,635**	**279,874**	**302,719**	**316,775**
199,647	**147,009**	**Operating Cash Result - Surplus/(Deficit)**	**115,088**	**314,735**	**340,874**	**365,019**	**380,375**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		23,600	25,500	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**291,135**	**315,374**	**365,019**	**380,375**

Directorate: Water, Waste & Open Spaces
Program: Parks & Reserves

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
11,700	11,700	Oakes Oval	400	12,100	12,600	13,100	13,500
5,200	5,200	Crozier Oval	200	5,400	5,600	5,800	6,000
140,700	140,700	Other Sports Fields	4,900	145,600	151,300	157,300	162,000
29,200	29,200	Parks & Reserves	1,000	30,200	31,400	32,700	33,600
0	0	Grants	0	0	0	0	0
186,800	**186,800**	**Total Operating Revenue**	**6,500**	**193,300**	**200,900**	**208,900**	**215,100**
		Operating Expenditure					
		Sports Fields					
21,531	21,531	Oakes Oval	(11,331)	10,200	10,300	10,600	10,900
34,233	34,233	Baxter Oval	(24,033)	10,200	10,300	10,600	10,900
19,633	19,633	Cozier Oval	(11,433)	8,200	8,300	8,400	8,500
24,305	24,305	Other Sports Fields	(5,305)	19,000	19,200	19,600	20,000
		Parks & Reserves					
214,957	214,957	Parks & Reserves Management	465,479	680,436	707,200	735,100	757,000
4,500	4,500	Interest on Loans	(1,200)	3,300	2,100	800	200
7,200	7,200	Quadrangle	0	7,200	7,300	7,400	7,500
0	0	Lismore Lake	0	0	0	0	0
5,305,375	5,305,375	Other Parks & Reserves	(166,408)	5,138,967	5,280,200	5,436,900	5,574,900
175,500	175,500	Noxious Weeds Contribution	7,000	182,500	195,300	209,000	223,600
10,200	10,200	Sharps Disposal	0	10,200	10,400	10,600	10,800
(524,130)	(236,038)	Budget Efficiency Dividend	(18,270)	(542,400)	(550,500)	(561,500)	(572,700)
		Depreciation					
3,202,500	3,202,500	Depreciation	148,100	3,350,600	3,399,200	3,465,100	3,532,300
		ABC Charges					
1,167,593	1,167,593	ABC Charges	(113,359)	1,054,234	1,089,542	1,124,132	1,161,640
9,663,397	**9,951,489**	**Total Operating Expenditure**	**269,240**	**9,932,637**	**10,188,842**	**10,476,732**	**10,745,540**
(9,476,597)	**(9,764,689)**	**Operating Result - Surplus/(Deficit)**	**(262,740)**	**(9,739,337)**	**(9,987,942)**	**(10,267,832)**	**(10,530,440)**
(6,274,097)	**(6,562,189)**	**Operating Cash Result - Surplus/(Deficit)**	**(114,640)**	**(6,388,737)**	**(6,588,742)**	**(6,802,732)**	**(6,998,140)**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		1,063,800	1,353,800	1,383,000	948,000
		Loan Repayments		55,700	56,900	50,500	19,800
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**(7,508,237)**	**(7,999,442)**	**(8,236,232)**	**(7,965,940)**

Directorate: Water, Waste & Open Spaces
Program: Urban Stormwater Drainage

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
405,100	405,100	Stormwater Management Service Charge	(4,450)	400,650	402,700	404,700	406,700
405,100	**405,100**	**Total Operating Revenue**	**(4,450)**	**400,650**	**402,700**	**404,700**	**406,700**
		Operating Expenditure					
		Stormwater Management Service					
470,755	469,510	Urban Stormwater Management Operations	36,851	507,606	522,200	537,900	551,400
10,000	10,000	Community Education (inc training)	0	10,000	10,200	10,400	10,600
40,000	40,000	Conduits & Pits Asset Management	0	40,000	40,600	41,400	42,200
30,800	30,800	Conduits & Pits Survey and design (internal)	0	30,800	31,300	31,900	32,500
40,000	40,000	Conduits & Pits Administration and management	0	40,000	40,600	41,400	42,200
13,200	13,200	Treatment Asset Management	0	13,200	13,400	13,700	14,000
30,800	30,800	Treatment Survey and design (internal)	0	30,800	31,300	31,900	32,500
20,000	20,000	Treatment Administration and management	0	20,000	20,300	20,700	21,100
10,000	10,000	Treatment Monitoring	0	10,000	10,200	10,400	10,600
200,000	200,000	Conduits & Pits CCTV & Rectification Works	0	200,000	0	0	0
102,000	102,000	Reactive Maintenance	0	102,000	103,500	105,600	107,700
46,200	46,200	Routine Treatment System Maintenance	0	46,200	46,900	47,800	48,800
200,000	200,000	Stormwater Forward Works Program Project	0	200,000	0	0	0
6,700	6,700	Interest on Loans	(1,500)	5,200	3,600	1,800	200
0	0	ABC Charges	126,501	126,501	129,842	130,798	136,337
(43,768)	(18,753)	Budget Efficency Dividend	(1,532)	(45,300)	(46,000)	(46,900)	(47,800)
944,800	944,800	Depreciation	0	944,800	959,000	978,200	997,800
2,121,487	**2,145,257**	**Total Operating Expenditure**	**160,320**	**2,281,807**	**1,916,942**	**1,956,998**	**2,000,137**
(1,716,387)	**(1,740,157)**	**Operating Result - Surplus/(Deficit)**	**(164,770)**	**(1,881,157)**	**(1,514,242)**	**(1,552,298)**	**(1,593,437)**
(771,587)	**(795,357)**	**Operating Cash Result - Surplus/(Deficit)**	**(164,770)**	**(936,357)**	**(555,242)**	**(574,098)**	**(595,637)**
		Capital Movements					
		Capital Grants and Contributions		80,000	80,000	80,000	80,000
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		922,900	528,200	587,600	577,800
		Capital Expenditure		520,131	409,000	953,600	978,400
		Loan Repayments		24,700	26,300	28,000	12,000
		Transfer to Reserves		400,650	402,700	404,700	406,700
		Program Cash Result - Surplus/(Deficit)		**(878,938)**	**(785,042)**	**(1,292,798)**	**(1,334,937)**

Directorate: Chief Operating Office
Program: Waste Collection

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
		Domestic Waste Revenue					
7,484,273	7,484,273	Domestic Annual Charge - Urban	(395,544)	7,088,729	7,301,400	7,520,400	7,746,000
2,941,191	2,941,191	Domestic Annual Charge - Rural	(256,620)	2,684,571	2,765,100	2,848,100	2,933,500
(225,000)	(225,000)	Abandonments - Pensioner	(5,000)	(230,000)	(225,000)	(225,000)	(225,000)
(1,500)	(1,500)	Abandonments - Other	0	(1,500)	(1,500)	(1,500)	(1,500)
101,000	101,000	Pensioner Subsidy	3,500	104,500	108,700	113,000	116,400
0	0	Interest on Overdue Rates & Charges	80,000	80,000	70,000	60,000	50,000
45,000	45,000	Interest on Investments	(45,000)	0	0	0	0
		Non Domestic Waste Revenue					
0	0	Waste Infrastructure Charge	1,937,500	1,937,500	1,995,600	2,055,500	2,117,200
799,240	799,240	Waste Non Domestic Collection Rateable	(217,278)	581,962	599,400	617,400	635,900
300,000	300,000	Waste Non Domestic Collection Account	10,500	310,500	322,900	335,800	345,900
25,000	25,000	Waste Non Domestic Public Events	900	25,900	26,900	28,000	28,800
11,469,204	**11,469,204**	**Total Operating Revenue**	**1,112,958**	**12,582,162**	**12,963,500**	**13,351,700**	**13,747,200**
		Operating Expenditure					
		Domestic Waste Collection					
67,216	65,579	Collection-Domestic-General: Management	94,174	161,390	167,800	174,500	179,700
29,700	29,700	Collection-Domestic-General: Sundry	0	29,700	30,100	30,700	31,300
209,378	209,378	Collection-Domestic-Rural: Organics	(3,120)	206,258	209,900	214,600	219,200
448,822	448,822	Collection-Domestic-Rural: Recyclables	(11,763)	437,059	445,000	455,100	464,800
1,224,110	1,224,110	Collection-Domestic-Rural: Waste	(31,110)	1,193,000	1,213,700	1,240,300	1,266,400
3,142,769	3,142,769	Collection-Domestic-Urban: Organic	(62,903)	3,079,866	3,132,200	3,200,100	3,266,800
821,992	821,992	Collection-Domestic-Urban: Recyclables	17,264	839,256	855,500	875,700	894,900
1,960,894	1,960,894	Collection-Domestic-Urban: Waste	(47,207)	1,913,687	1,947,300	1,990,400	2,032,300
985,481	985,481	ABC Charges	(246,588)	738,893	763,936	790,870	814,144
		Non Domestic Waste Collection					
42,200	42,200	Collection-Non Domestic-Account: Organics	(19,731)	22,469	22,800	23,200	23,600
66,900	66,900	Collection-Non Domestic-Account: Recyclables	(34,600)	32,300	32,800	33,500	34,200
241,800	241,800	Collection-Non Domestic-Account: Waste	(52,772)	189,028	191,900	195,800	199,700
21,251	21,251	Collection-Non Domestic-General: Management	45,569	66,820	69,500	72,300	74,500
33,500	33,500	Collection-Non Domestic-General: Sundry	50,060	83,560	84,800	86,500	88,300
15,844	15,844	Collection-Non Domestic-Ratable: Organics	(3,087)	12,757	13,000	13,400	13,800
70,952	70,952	Collection-Non Domestic-Ratable: Recyclables	(8,760)	62,192	64,200	66,400	68,200
397,034	397,034	Collection-Non Domestic-Ratable: Waste	(37,701)	359,333	367,100	376,500	385,100
(82,698)	(36,471)	Budget Efficiency Dividend	(2,902)	(85,600)	(86,900)	(88,600)	(90,400)
190,039	190,039	ABC Charges	(43,309)	146,730	151,870	157,366	162,028
9,887,184	**9,931,774**	**Total Operating Expenditure**	**(398,486)**	**9,488,698**	**9,676,507**	**9,908,636**	**10,128,572**
1,582,020	**1,537,430**	**Operating Result - Surplus/(Deficit)**	**1,511,444**	**3,093,464**	**3,286,993**	**3,443,064**	**3,618,628**
1,582,020	**1,537,430**	**Operating Cash Result - Surplus/(Deficit)**	**1,511,444**	**3,093,464**	**3,286,993**	**3,443,064**	**3,618,628**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		8,599,109	8,765,436	8,972,270	9,169,544
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		11,663,800	12,014,300	12,370,500	12,736,600
		Program Cash Result - Surplus/(Deficit)		**28,773**	**38,130**	**44,834**	**51,572**

Directorate: Chief Operating Office
Program: Waste Disposal

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
		Waste Disposal Lismore					
840,000	840,000	CDS Collection	29,400	869,400	904,200	940,400	968,600
414,000	414,000	CDS Handling Fee	14,500	428,500	445,600	463,400	477,300
40,000	40,000	Fees & Charges Other	1,400	41,400	43,100	44,800	46,100
373,500	373,500	Internal Charge Income Waste Tip Vouchers	0	373,500	379,100	386,700	394,400
727,900	727,900	Internal Charge Income Waste Recyclables	0	727,900	738,800	753,600	768,700
2,572,200	2,572,200	Internal Charge Income Waste	0	2,572,200	2,610,800	2,663,000	2,716,300
2,730,700	2,730,700	Internal Charge Income Waste Organic	0	2,730,700	2,771,700	2,827,100	2,883,600
8,000	8,000	Other Revenue	300	8,300	8,600	8,900	9,200
15,600	15,600	Rentals & Hire	500	16,100	16,700	17,400	17,900
336,400	336,400	Sales Waste Metal	11,800	348,200	362,100	376,600	387,900
40,000	40,000	Sales Waste Aluminium	1,400	41,400	43,100	44,800	46,100
40,000	40,000	Sales Waste Cardboard	1,400	41,400	43,100	44,800	46,100
10,000	10,000	Sales Waste Plastic	400	10,400	10,800	11,200	11,500
5,900	5,900	Sales Waste Recycling	200	6,100	6,300	6,600	6,800
248,400	248,400	Sales Waste Revolve Centre	8,700	257,100	267,400	278,100	286,400
3,800,000	3,800,000	Weighbridge Fees	133,000	3,933,000	4,090,300	4,253,900	4,381,500
0	17,987	Circular Economy Hub Feasibility Grant	0	0	0	0	0
		Waste Disposal Nimbin					
61,180	61,180	Nimbin Transfer Station Charge	3,059	64,239	66,200	68,200	70,200
8,000	8,000	Sales Waste Recycling	300	8,300	8,600	8,900	9,200
80,000	80,000	Transfer Station Fees	2,800	82,800	86,100	89,500	92,200
12,351,780	**12,369,767**	**Total Operating Revenue**	**209,159**	**12,560,939**	**12,902,600**	**13,287,900**	**13,620,000**
		Operating Expenditure					
		Waste Disposal Lismore					
41,906	41,906	Illegal Dumping	991	42,897	43,600	44,500	45,400
32,376	32,376	Public Waste Bins	(3,148)	29,228	29,800	30,300	30,900
971,764	971,764	Transfer Station Working Costs	200,733	1,172,497	1,209,300	1,249,400	1,282,500
90,300	90,300	Waste Disposal Maintenance	70,000	160,300	162,600	165,800	169,000
531,905	512,981	Waste Disposal Management	243,596	775,501	804,100	834,200	858,200
293,206	387,198	Waste Disposal Management Compliance	45,762	338,968	348,300	358,700	367,700
5,258,061	5,258,061	Waste Disposal Operations	(2,281,053)	2,977,008	3,037,300	3,111,000	3,179,900
3,000	3,000	Waste Disposal Organics Compliance	0	3,000	3,000	3,100	3,200
1,389,500	1,389,500	Waste Disposal Organics Green Waste Mulching	(379,500)	1,010,000	1,025,200	1,045,700	1,066,600
1,000	1,000	Waste Disposal Organics Maintenance	0	1,000	1,000	1,000	1,000
1,853,821	1,853,821	Waste Disposal Resource Recovery	552,509	2,406,330	2,452,300	2,509,300	2,563,600
500	500	Waste Disposal Chemical Shed Maintenance	0	500	500	500	500
5,100	5,100	Waste Disposal Organics Compliance Testing	(5,100)	0	0	0	0
21,700	21,700	Waste Disposal Management Compliance	(10,000)	11,700	11,900	12,100	12,300
0	39,440	Circular Economy Hub Feasibility Grant	0	0	0	0	0
(975,673)	(421,221)	Budget Efficiency Dividend - Wyrallah Disposal	(44,552)	(1,020,225)	(1,035,500)	(1,056,200)	(1,077,300)
(18,236)	(8,042)	Budget Efficiency Dividend - Nimbin Disposal	(564)	(18,800)	(19,100)	(19,500)	(19,900)
1,853,142	1,853,142	ABC Charges	(525,955)	1,327,187	1,373,963	1,424,726	1,470,497
96,900	96,900	Depreciation Building	0	96,900	98,400	100,400	102,400
41,100	41,100	Depreciation Other Structures	0	41,100	41,700	42,500	43,400
163,700	163,700	Depreciation Land Improvements	0	163,700	166,200	169,500	172,900
310,100	310,100	Depreciation Plant & Equipment	0	310,100	310,100	310,100	310,100
92,600	92,600	Depreciation Tip Assets	107,400	200,000	203,000	207,100	211,200
64,800	64,800	NCP Charges	0	64,800	65,800	67,100	68,400
95,000	95,000	Interest Pd Loans	(10,600)	84,400	97,400	165,800	206,400

Directorate: Chief Operating Office
Program: Waste Disposal (continued)

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Expenditure (continued)					
		Waste Disposal Nimbin					
196,141	196,141	Waste Disposal Management Nimbin	15,885	212,026	217,400	223,400	228,800
33,776	33,776	ABC Charges	(7,590)	26,186	26,982	27,870	28,674
		Other					
0	613,933	Waste Planning - Landfill Development	0	0	0	0	0
0	119,400	Waste Planning - Site Access & Buildings	0	0	0	0	0
12,447,489	**13,859,976**	**Total Operating Expenditure**	**(2,031,187)**	**10,416,302**	**10,675,245**	**11,028,396**	**11,326,370**
(95,709)	**(1,490,209)**	**Operating Result - Surplus/(Deficit)**	**2,240,346**	**2,144,637**	**2,227,355**	**2,259,504**	**2,293,630**
608,691	**(785,809)**	**Operating Cash Result - Surplus/(Deficit)**	**2,347,746**	**2,956,437**	**3,046,755**	**3,089,104**	**3,133,630**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	1,900,000	3,800,000	0
		Transfer from Reserves		4,617,333	5,687,208	3,527,796	0
		Capital Expenditure		4,617,333	7,580,774	7,298,962	493,294
		Loan Repayments		373,800	444,600	460,100	583,800
		Transfer to Reserves		1,600,000	1,786,800	1,833,700	829,300
		Program Cash Result - Surplus/(Deficit)		**982,637**	**821,789**	**824,138**	**1,227,236**

Directorate: Chief Operating Office
Program: Waste Minimisation

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
		Waste Minimisation & Farming					
0	0	Waste Minimisation Charge	1,237,860	1,237,860	1,275,000	1,313,300	1,352,700
18,100	18,100	Lease Farmland	600	18,700	19,400	20,200	20,800
18,100	**18,100**	**Total Operating Revenue**	**1,238,460**	**1,256,560**	**1,294,400**	**1,333,500**	**1,373,500**
		Operating Expenditure					
		Waste Minimisation & Farming					
151,874	151,874	Waste Minimisation Education	(44,489)	107,385	110,500	113,900	116,700
12,000	12,000	Farming Operations	(12,000)	0	0	0	0
166,100	166,100	Drop Off Centres	(129,800)	36,300	37,000	37,900	38,700
18,000	18,000	Public Place Recycling	(600)	17,400	17,700	18,000	18,400
373,500	373,500	Waste Minimisation Tip Vouchers	0	373,500	379,100	386,700	394,400
25,100	25,100	Waste Minimisation Education Staff Costs	(20,000)	5,100	5,200	5,300	5,400
15,000	15,000	Resource Recovery Community Waste Grants	0	15,000	15,000	15,000	15,000
10,000	10,000	Reusable Sanitary Items Rebate Program	0	10,000	10,000	10,000	10,000
199,132	199,132	ABC Charges	(37,291)	161,841	167,202	172,971	178,003
970,706	**970,706**	**Total Operating Expenditure**	**(244,180)**	**726,526**	**741,702**	**759,771**	**776,603**
(952,606)	**(952,606)**	**Operating Result - Surplus/(Deficit)**	**1,482,640**	**530,034**	**552,698**	**573,729**	**596,897**
(952,606)	**(952,606)**	**Operating Cash Result - Surplus/(Deficit)**	**1,482,640**	**530,034**	**552,698**	**573,729**	**596,897**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		726,526	741,702	759,771	776,603
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		1,237,860	1,275,000	1,313,300	1,352,700
		Program Cash Result - Surplus/(Deficit)		**18,700**	**19,400**	**20,200**	**20,800**

Directorate: Chief Operating Office
Program: Sewer

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
15,259,900	15,259,900	Annual Charge	1,000,600	16,260,500	16,748,300	17,250,700	17,768,200
305,800	305,800	Trade Waste	10,700	316,500	329,200	342,400	352,700
556,700	556,700	Internal Plant Hire	0	556,700	565,100	576,400	587,900
0	0	Interest on Overdue Rates & Charges	150,000	150,000	152,300	155,300	158,400
57,000	57,000	Interest Charges - Wastewater	(57,000)	0	0	0	0
1,941,700	1,941,700	Interest - Operating Funds	68,000	2,009,700	2,090,100	2,173,700	2,238,900
116,600	116,600	Pensioner Rebate Subsidy	3,500	120,100	123,700	127,400	131,200
244,900	244,900	Other Income	8,500	253,400	263,500	273,900	282,100
18,482,600	**18,482,600**	**Total Operating Revenue**	**1,184,300**	**19,666,900**	**20,272,200**	**20,899,800**	**21,519,400**
		Operating Expenditure					
		Expenses					
317,851	315,380	Management Administration	(150,151)	167,700	171,500	175,500	179,600
31,100	31,100	Dividends General Fund	0	31,100	31,600	32,200	32,800
1,626,500	1,626,500	Governance Charges	(12,900)	1,613,600	1,667,900	1,864,200	1,775,400
1,572,978	1,572,978	ABC Charges	261,160	1,834,138	1,894,423	1,951,138	2,017,538
425,588	425,588	Management Engineering & Support	526,264	951,852	987,100	1,024,300	1,053,800
118,900	118,900	Plant Running Costs	87,746	206,646	212,500	219,000	224,900
445,200	445,200	Sewer Mains Operations	(138,363)	306,837	314,900	323,900	331,800
454,957	454,957	Sewer Mains Maintenance	99,265	554,222	568,100	583,500	597,500
173,500	173,500	Sewer Pump Station Operations	(6,013)	167,487	171,600	175,900	180,000
230,000	230,000	Sewer Pump Station Energy	11,500	241,500	253,600	266,300	279,600
867,976	867,976	Sewer Pump Station Maintenance	(19,282)	848,694	865,600	886,300	905,900
747,300	781,000	Sewer Treatment Operations	(111,317)	635,983	651,600	669,400	684,800
432,100	432,100	Sewer Treatment Chemicals	0	432,100	438,700	447,400	456,300
518,800	518,800	Sewer Treatment Energy	26,000	544,800	572,000	600,700	630,700
100,800	100,800	Sewer Treatment Effluent Mgmt	(100,800)	0	0	0	0
289,800	289,800	Sewer Treatment Biosolids Mgmt	13,719	303,519	308,500	315,000	321,400
950,657	950,657	Sewer Treatment Maintenance	(68,789)	881,868	900,800	923,900	944,600
657,655	623,955	Sewer Other Operations	(100,140)	557,515	573,000	590,500	605,500
244,500	244,500	Sewer Other Maintenance	46,660	291,160	300,100	309,800	317,800
176,500	176,500	Depreciation Plant & Equipment	0	176,500	176,500	176,500	176,500
5,827,100	5,827,100	Depreciation System Assets	0	5,827,100	5,914,500	6,032,800	6,153,500
82,100	82,100	Depreciation Other	0	82,100	83,300	85,000	86,700
533,000	533,000	Interest Expense	(59,900)	473,100	411,400	346,800	290,900
636,700	636,700	Sewer Gain or Loss on Sale of Assets	0	636,700	646,300	659,200	672,400
17,461,562	**17,459,091**	**Total Operating Expenditure**	**304,661**	**17,766,223**	**18,115,523**	**18,659,238**	**18,919,938**
1,021,038	**1,023,509**	**Operating Result - Surplus/(Deficit)**	**879,639**	**1,900,677**	**2,156,677**	**2,240,562**	**2,599,462**
7,743,438	**7,745,909**	**Operating Cash Result - Surplus/(Deficit)**	**879,639**	**8,623,077**	**8,977,277**	**9,194,062**	**9,688,562**
		Capital Movements					
		Capital Grants and Contributions		929,100	929,100	929,100	929,100
		Asset Sales		12,000	31,500	50,500	70,000
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		25,775,106	22,897,675	19,818,690	19,615,001
		Capital Expenditure		4,711,183	7,910,300	6,614,306	6,488,863
		Loan Repayments		1,461,900	1,524,000	1,489,100	1,295,300
		Transfer to Reserves		29,166,200	23,401,252	21,888,946	22,518,500
		Program Cash Result - Surplus/(Deficit)		**0**	**0**	**0**	**0**

Directorate: Chief Operating Office
Program: Water

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
5,263,842	5,263,842	Annual Charges - Residential	969,018	6,232,860	6,544,500	6,871,700	7,215,300
1,553,276	1,553,276	Annual Charges - Non-Residential	(172,175)	1,381,101	1,450,200	1,522,700	1,598,800
(220,000)	(220,000)	Abandonments	0	(220,000)	(220,000)	(220,000)	(220,000)
11,747,400	11,747,400	Consumption Charges	587,400	12,334,800	12,951,500	13,599,100	14,279,100
414,000	414,000	Internal Plant Hire Fees	0	414,000	420,200	428,600	437,200
89,200	89,200	Interest - Water	(89,200)	0	0	0	0
0		Interest on Overdue Rates & Charges	100,000	100,000	101,500	103,500	105,600
475,000	475,000	Interest - Operating Funds	16,600	491,600	511,300	531,800	547,800
121,000	121,000	Pensioner Rebate Subsidy	0	121,000	121,000	121,000	121,000
207,900	207,900	Other Income	7,300	215,200	223,900	232,900	240,000
19,651,618	**19,651,618**	**Total Operating Revenue**	**1,418,943**	**21,070,561**	**22,104,100**	**23,191,300**	**24,324,800**
		Operating Expenditure					
289,400	289,400	Water Management Administration	(94,444)	194,956	198,500	202,800	207,100
20,200	20,200	Dividends General Fund	0	20,200	20,500	20,900	21,300
1,626,500	1,626,500	Governance Charges	(83,100)	1,543,400	1,595,400	1,783,200	1,698,200
1,350,130	1,350,130	ABC Charges	185,327	1,535,457	1,587,181	1,638,013	1,693,025
848,457	852,378	Water Management Eng & Support	(65,174)	783,283	809,600	837,900	861,100
239,600	239,600	Plant Running Costs	12,438	252,038	257,100	263,300	269,600
18,400	18,400	Water Dams & Weirs Operations	4,066	22,466	23,100	23,800	24,200
500	500	Water Dams & Weirs Maintenance	10,707	11,207	11,600	12,000	12,400
136,700	136,700	Water Mains Operations	(6,239)	130,461	134,900	138,600	141,900
875,910	875,910	Water Mains Maintenance	2,563	878,473	899,000	923,300	945,200
10,800	10,800	Water Reservoirs Operations	11,532	22,332	23,000	23,600	24,100
81,232	57,832	Water Reservoirs Maintenance	28,499	109,731	112,500	115,500	118,200
1,400	1,400	Water Pump Station Operations	(20)	1,380	1,400	1,400	1,400
98,500	98,500	Water Pump Station Energy	4,900	103,400	108,600	114,000	119,700
63,835	63,835	Water Pump Station Maintenance	19,911	83,746	85,900	88,300	90,300
128,700	152,100	Water Treatment Operations	143,100	271,800	205,500	210,700	215,200
9,500	9,500	Water Treatment Chemical	0	9,500	9,600	9,800	10,000
73,432	73,432	Water Treatment Maintenance	9,631	83,063	85,100	87,600	89,800
132,100	132,100	Water Other Operations	5,842	137,942	140,400	143,500	146,500
851,495	851,495	Water Other Operations Services	271,471	1,122,966	1,155,000	1,190,400	1,220,400
253,684	341,770	Water Other Maintenance	82,926	336,610	348,800	361,700	372,100
7,077,500	7,077,500	Water Purchase of Water	880,900	7,958,400	8,515,500	9,111,600	9,749,400
3,447,900	3,447,900	Depreciation System Assets	0	3,447,900	3,499,600	3,569,600	3,641,000
80,300	80,300	Depreciation Plant & Equipment	0	80,300	80,300	80,300	80,300
36,100	36,100	Depreciation Other	0	36,100	36,600	37,300	38,000
333,000	333,000	Water Interest Expense	(46,100)	286,900	238,600	184,400	138,700
1,176,500	1,176,500	Gain or Loss of Sale of Assets	0	1,176,500	1,194,100	1,218,000	1,242,400
19,261,775	**19,353,782**	**Total Operating Expenditure**	**1,378,737**	**20,640,512**	**21,377,381**	**22,391,513**	**23,171,525**
389,843	**297,836**	**Operating Result - Surplus/(Deficit)**	**40,206**	**430,049**	**726,719**	**799,787**	**1,153,275**
5,130,643	**5,038,636**	**Operating Cash Result - Surplus/(Deficit)**	**40,206**	**5,170,849**	**5,537,319**	**5,704,987**	**6,154,975**
		Capital Movements					
		Capital Grants and Contributions		237,700	1,709,677	1,226,592	264,800
		Asset Sales		30,000	6,000	0	77,000
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		23,448,701	23,559,158	24,003,405	23,033,393
		Capital Expenditure		4,332,900	6,043,277	5,488,592	4,251,668
		Loan Repayments		892,700	949,100	1,028,500	611,900
		Transfer to Reserves		23,661,649	23,819,777	24,417,892	24,666,600
		Program Cash Result - Surplus/(Deficit)		**0**	**0**	**0**	**0**

Lismore City Council Budget by Program 2026/2027 including Forward Financial Estimates
Directorate: Flood Restoration Portfolio
Budget Summary

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
21,470,623	19,647,895	Flood Recovery	12,861,183	34,331,806	23,407,407	8,789,500	0
21,470,623	**19,647,895**	**Total Operating Revenue**	**12,861,183**	**34,331,806**	**23,407,407**	**8,789,500**	**0**
		Operating Expenditure					
21,470,623	16,447,895	Flood Recovery	9,161,183	30,631,806	22,207,407	8,789,500	0
21,470,623	**16,447,895**	**Total Operating Expenditure**	**9,161,183**	**30,631,806**	**22,207,407**	**8,789,500**	**0**
0	**3,200,000**	**Operating Result - Surplus/(Deficit)**	**3,700,000**	**3,700,000**	**1,200,000**	**0**	**0**
0	**3,200,000**	**Operating Cash Result - Surplus/(Deficit)**	**3,700,000**	**3,700,000**	**1,200,000**	**0**	**0**
		Capital Movements					
		Capital Grants and Contributions		176,203,244	71,645,236	2,286,358	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		2,850,000	0	0	0
		Capital Expenditure		179,053,244	71,645,236	2,286,358	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		3,700,000	1,200,000	0	0
		Program Cash Result - Surplus/(Deficit)		**0**	**0**	**0**	**0**

Directorate: Flood Restoration Portfolio
Program: Flood Restoration Portfolio

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
		Flood Restoration Portfolio Management					
3,989,000	7,989,000	Flood Recovery Portfolio Management	14,241,008	18,230,008	14,850,057	8,789,500	0
0	3,200,000	Interest on Advance Funding	3,700,000	3,700,000	1,200,000	0	0
		Flood Restoration Water					
338,500	338,500	Program Management	(338,500)	0	0	0	0
		Flood Restoration Resilience					
17,143,123	8,120,395	Flood Recovery Resilience	(4,741,325)	12,401,798	7,357,350	0	0
21,470,623	**19,647,895**	**Total Operating Revenue**	**12,861,183**	**34,331,806**	**23,407,407**	**8,789,500**	**0**
		Operating Expenditure					
		Flood Restoration Portfolio Management					
3,989,000	7,989,000	Flood Recovery Portfolio Management	14,241,008	18,230,008	14,850,057	8,789,500	0
		Flood Restoration Water					
338,500	338,500	Program Management	(338,500)	0	0	0	0
		Flood Restoration Resilience					
17,143,123	8,120,395	Flood Recovery Resilience	(4,741,325)	12,401,798	7,357,350	0	0
21,470,623	**16,447,895**	**Total Operating Expenditure**	**9,161,183**	**30,631,806**	**22,207,407**	**8,789,500**	**0**
0	**3,200,000**	**Operating Result - Surplus/(Deficit)**	**3,700,000**	**3,700,000**	**1,200,000**	**0**	**0**
0	**3,200,000**	**Operating Cash Result - Surplus/(Deficit)**	**3,700,000**	**3,700,000**	**1,200,000**	**0**	**0**
		Capital Movements					
		Capital Grants and Contributions		176,203,244	71,645,236	2,286,358	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		2,850,000	0	0	0
		Capital Expenditure		179,053,244	71,645,236	2,286,358	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		3,700,000	1,200,000	0	0
		Program Cash Result - Surplus/(Deficit)		**0**	**0**	**0**	**0**

Lismore City Council Budget by Program 2026/2027 including Forward Financial Estimates
Directorate: General Manager
Budget Summary

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
4,844,277	4,844,277	General Manager's Office	(4,116,672)	727,605	756,700	779,400	802,800
0	0	Mayor and Councillors	0	0	0	0	0
0	0	Governance	0	0	0	0	0
4,844,277	**4,844,277**	**Total Operating Revenue**	**(4,116,672)**	**727,605**	**756,700**	**779,400**	**802,800**
		Operating Expenditure					
1,912,094	2,109,588	General Manager's Office	(1,480,882)	431,212	446,835	463,841	477,288
1,002,131	957,497	Mayor and Councillors	(648,756)	353,375	363,743	105,810	385,647
(131,546)	(241,467)	Governance	(85,880)	(217,426)	(222,800)	170,900	(234,600)
2,782,679	**2,825,618**	**Total Operating Expenditure**	**(2,215,519)**	**567,160**	**587,779**	**740,551**	**628,335**
2,061,598	**2,018,659**	**Operating Result - Surplus/(Deficit)**	**(1,901,153)**	**160,445**	**168,921**	**38,849**	**174,465**
2,061,598	**2,018,659**	**Operating Cash Result - Surplus/(Deficit)**	**(1,901,153)**	**160,445**	**168,921**	**38,849**	**174,465**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**160,445**	**168,921**	**38,849**	**174,465**

Directorate: General Manager
Program: General Manager's Office & Support Services

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
4,141,277	4,141,277	Capacity, Capability & Recovery Roadmap	(4,141,277)	0	0	0	0
703,000	703,000	RTRL Contribution to Executive Council	24,605	727,605	756,700	779,400	802,800
4,844,277	**4,844,277**	**Total Operating Revenue**	**(4,116,672)**	**727,605**	**756,700**	**779,400**	**802,800**
		Operating Expenditure					
		General Manager's Office					
628,594	826,088	General Manager`s Office Staff Costs	171,255	799,849	830,600	862,800	888,300
110,600	110,600	General Manager`s Office Operations	0	110,600	112,200	114,400	116,600
122,000	122,000	Print Services Expenses	0	122,000	123,800	126,300	128,800
9,400	9,400	Australasian LG Performance Excellence Program	0	9,400	9,500	9,700	9,900
10,000	10,000	General Manager Performance Review	0	10,000	10,200	10,400	10,600
207,790	207,790	ABC Charges	14,147	221,937	228,935	236,641	243,388
(51,200)	(51,200)	Dividends - Water & Sewer Funds	0	(51,200)	(52,000)	(53,000)	(54,100)
(3,253,000)	(3,253,000)	Governance Charges	2,475,600	(777,400)	(804,300)	(832,900)	(856,400)
(107,700)	(107,700)	NCP Charges	(1,700)	(109,400)	(111,100)	(113,300)	(115,600)
0	0	Budget Efficiency Dividend	0	0	0	0	0
		Capacity, Capability & Recovery Roadmap					
4,141,277	4,141,277	Capacity, Capability & Recovery Roadmap	(4,141,277)	0	0	0	0
		Support Services					
94,333	94,333	General Manager Support Costs	1,093	95,426	99,000	102,800	105,800
1,912,094	**2,109,588**	**Total Operating Expenditure**	**(1,480,882)**	**431,212**	**446,835**	**463,841**	**477,288**
2,932,183	**2,734,689**	**Operating Result - Surplus/(Deficit)**	**(2,635,790)**	**296,393**	**309,865**	**315,559**	**325,512**
2,932,183	**2,734,689**	**Operating Cash Result - Surplus/(Deficit)**	**(2,635,790)**	**296,393**	**309,865**	**315,559**	**325,512**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**296,393**	**309,865**	**315,559**	**325,512**

Directorate: General Manager
Program: Mayor and Councillors

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
0	**0**	**Total Operating Revenue**	**0**	**0**	**0**	**0**	**0**
		Operating Expenditure					
		Mayor and Councillor Expenses					
74,100	74,100	Mayoral Expenses	20,390	94,490	97,800	101,300	104,100
396,750	396,750	Councillor Expenses	21,440	418,190	432,800	450,200	463,400
44,900	44,900	Councillor Facilities	0	44,900	45,500	46,400	47,400
4,800	4,800	Civic Receptions	0	4,800	4,900	5,000	5,100
113,200	113,200	Council Memberships	0	113,200	114,900	117,200	119,500
105,974	61,340	Elected Officials Costs	46,651	152,625	158,000	163,600	168,100
15,000	15,000	Mayoral SCU Scholarships	0	15,000	15,000	15,000	15,000
(10,000)	(10,000)	Contr Op Mayoral SCU Scholarship	0	(10,000)	(10,000)	(10,000)	(10,000)
257,407	257,407	ABC Charges	(3,438)	253,969	260,243	267,510	274,147
0	0	Governance Charges	(733,800)	(733,800)	(755,400)	(1,050,400)	(801,100)
1,002,131	**957,497**	**Total Operating Expenditure**	**(648,756)**	**353,375**	**363,743**	**105,810**	**385,647**
(1,002,131)	**(957,497)**	**Operating Result - Surplus/(Deficit)**	**648,756**	**(353,375)**	**(363,743)**	**(105,810)**	**(385,647)**
(1,002,131)	**(957,497)**	**Operating Cash Result - Surplus/(Deficit)**	**648,756**	**(353,375)**	**(363,743)**	**(105,810)**	**(385,647)**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**(353,375)**	**(363,743)**	**(105,810)**	**(385,647)**

Directorate: General Manager
Program: Governance

Original Budget 2025/2026	Revised Budget 31-Mar-26	Description	Movement 2026/2027	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
		Operating Revenue					
0	**0**	**Total Operating Revenue**	**0**	**0**	**0**	**0**	**0**
		Operating Expenditure					
		Legal Services Office					
270,570	133,879	Legal Services Office Expenses	(270,570)	0	0	0	0
		Legal Services					
515,100	515,100	Legal Services	0	515,100	522,800	533,300	544,000
		Governance					
399,230	399,230	Governance Staff Costs	(234,807)	164,423	170,700	177,400	182,700
0	0	Governance Operations	0	0	0	0	0
1,724,400	1,724,400	Insurance Premiums	(1,724,400)	0	0	0	0
93,900	93,900	Internal Audit Function	0	93,900	95,300	97,200	99,100
41,700	41,700	ARIC Attendance Fees	0	41,700	42,300	43,100	44,000
0	0	Election Costs	0	0	0	400,000	0
0	0	DA archiving revenue funded expenses	0	0	0	0	0
(47,890)	(21,120)	Budget Efficiency Dividend	(1,710)	(49,600)	(50,300)	(51,300)	(52,300)
(3,128,556)	(3,128,556)	ABC Charges	2,145,606	(982,950)	(1,003,600)	(1,028,800)	(1,052,100)
(131,546)	**(241,467)**	**Total Operating Expenditure**	**(85,880)**	**(217,426)**	**(222,800)**	**170,900**	**(234,600)**
131,546	**241,467**	**Operating Result - Surplus/(Deficit)**	**85,880**	**217,426**	**222,800**	**(170,900)**	**234,600**
131,546	**241,467**	**Operating Cash Result - Surplus/(Deficit)**	**85,880**	**217,426**	**222,800**	**(170,900)**	**234,600**
		Capital Movements					
		Capital Grants and Contributions		0	0	0	0
		Asset Sales		0	0	0	0
		Loan Borrowings		0	0	0	0
		Transfer from Reserves		0	0	0	0
		Capital Expenditure		0	0	0	0
		Loan Repayments		0	0	0	0
		Transfer to Reserves		0	0	0	0
		Program Cash Result - Surplus/(Deficit)		**217,426**	**222,800**	**(170,900)**	**234,600**

Lismore City Council Budget by Program 2026/2027 including Forward Financial Estimates
Capital Expenditure 2026/2027 - 2029/2030

Capital Works Program	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
Flood Restoration Portfolio				
Flood Restoration - Buildings				
Lismore Regional Airport	850,000	0	0	0
City Hall	2,850,000	0	0	0
Other Buildings	208,807	0	0	0
Total Flood Restoration Buildings	**3,908,807**	**0**	**0**	**0**
Flood Restoration - Transport				
Stormwater Drainage - Natural Disaster Works	351,353	0	0	0
Roads - Regional - Natural Disaster Works	12,031,413	2,035,949	0	0
Roads - Rural - Sealed - Natural Diaster Works	86,671,881	48,146,065	1,307,320	0
Roads - Rural - Unsealed - Natural Diaster Works	47,137,627	17,391,001	0	0
Roads - Urban - Natural Diaster Works	9,013,405	372,359	0	0
Bridges - Rural - Sealed - Natural Disaster Works	860,093	0	0	0
Bridges - Rural - Unsealed - Natural Disaster Works	1,751,462	68,933	0	0
Total Flood Restoration Transport	**157,817,234**	**68,014,307**	**1,307,320**	**0**
Flood Restoration - Waste				
W7a Access Road_Resurfacing_LRRC_AGRN1012_EPAR	1,612,438	0	0	0
Site Access Betterment_LRRC_IBF_BP-0066	1,662,768	0	0	0
AGRN1012 EPAR_W9_Permanent Leachate Treatment	1,517,697	0	0	0
W10 Cell 2B Sediment Basin - NSWPW Grant	1,652,712	0	0	0
Total Flood Restoration Waste	**6,445,615**	**0**	**0**	**0**
Flood Restoration - Sewer				
AGRN1012_Pressure Sewer Systems	19,093	9,546	9,546	0
AGRN1012_Remote Controls and Telemetry (Sewer)_Backup power supply at Wyreema and Nimbin	158,906	158,906	0	0
AGRN1012 FRWT - LCC-00015 - South Lismore STP Resilience Upgrade - PWA	8,380,201	2,000,000	0	0
Total Flood Restoration Sewer	**8,558,200**	**2,168,452**	**9,546**	**0**
Flood Restoration - Water				
AGRN1012 - FRWT - Program Management	709,458	709,458	709,458	0
AGRN1012 - FRWT - LCC03 - Nimbin Weir	390,051	130,017	260,034	0
AGRN1012 - FRWT - LCC-00016 - Nimbin Water Treatment Plant - PWA	1,223,879	623,002	0	0
Total Flood Restoration Water	**2,323,388**	**1,462,477**	**969,492**	**0**
Total Flood Restoration Portfolio	**179,053,244**	**71,645,236**	**2,286,358**	**0**
Roads & Infrastructure				
Fleet Management				
Plant Purchases	8,870,319	4,501,216	3,332,590	4,381,000
Total Fleet Management	**8,870,319**	**4,501,216**	**3,332,590**	**4,381,000**
Quarry				
Capital Renewals	80,000	80,000	80,000	80,000
Total Quarry	**80,000**	**80,000**	**80,000**	**80,000**
Roads & Bridges				
Bridges				
Robert White Bridge Wilson St Lismore Painting	471,320	0	0	0
Total Bridges	**471,320**	**0**	**0**	**0**

Lismore City Council Budget by Program 2026/2027 including Forward Financial Estimates
Capital Expenditure 2026/2027 - 2029/2030

Capital Works Program	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
Capital Expenditure (continued)				
Urban Roads				
Reseal Program	735,800	745,100	780,000	819,000
DIAG Parking, Ramps, Tactiles	120,000	125,000	125,000	125,000
Local Traffic Planning & Installations	120,000	120,000	125,000	125,000
Simeoni Drive Goonellabah Roundabout	0	950,000	0	0
Keen St, Lismore - Zadoc St to Orion St	0	500,000	0	0
Magellan St - Keen St to Dawson St: median + pavement*	0	800,000	0	0
Molesworth St - Ballina Rd to Junction St Pavement Strengthen, 200m	0	400,000	0	0
Zadoc St, Lismore - Dawson St to Molesworth St, 430m	0	457,668	0	0
Cecil Street - complimentary funding DM01933, DM01932	0	45,000	0	0
Cecil Street - complimentary funding DM01932, DM01477	0	35,000	0	0
Dawson Street - Ballina Road - James St, 350m	0	0	800,000	0
Gordon Blaire Dr - roundabout + drainage	0	0	450,000	0
Bridge Street (Wyrallah) pavement rehabilitation	0	0	0	2,011,336
Ewing Street - Cathcart St ot Dawson St	0	0	0	400,000
Dedications	200,000	200,000	200,000	200,000
Total Urban Roads	**1,175,800**	**4,377,768**	**2,480,000**	**3,680,336**
Sealed Rural Roads				
Rural Roads Reseal Program	1,594,300	1,614,300	1,619,100	1,625,000
Rous Road widening 744 to Alphadale Rd to BSC Boundary 2.4km	3,397,091	0	0	0
Tregeagle Rd - CH 2.5 to 3.4 900m	1,567,347	0	0	0
James Gibson Road - Bangalow Rd to Mackie Rd	808,500	0	0	0
Heavy Patching	345,000	600,000	500,000	500,000
Pavement Investigations & Designs	120,000	125,000	125,000	125,000
Tatham Road CH6.57 to CH 7.03	0	645,000	0	0
Corndale Rd Swain Bridge south 1.7km	0	0	1,861,000	0
Caniaba Road - Primary School frontage	0	0	2,011,336	0
Caniaba Road - Muldoon Rd to start of AGBS project	0	0	1,000,000	0
Caniaba Road - Caniaba Hall to 274 Caniaba Rd 1.59km	0	0	0	1,000,000
Caniaba Road - AGBS project to Fredericks Rd 1.2km	0	0	0	1,584,000
Grant Funded Works to be allocated	0	0	2,500,000	2,500,000
Dedications	500,000	500,000	500,000	500,000
Total Sealed Rural Roads	**8,332,238**	**3,484,300**	**10,116,436**	**7,834,000**
Regional Roads				
Reseal Program	260,200	266,700	273,400	280,200
Coraki Rd & Wyrallah Ferry Rd - intersection upgrade	385,000	0	0	0
Dunoon Rd - The Channon Rd to Numulgi Creek Rd, approx 955m	1,108,963	0	0	0
Rosehill Rd 1.1km less bridge approaches	220,000	0	0	0
The Channon Rd - Currie Rd to Dunoon Rd SLRIP	600,000	0	0	0
Nimbin Road - CH 20.28 to CH 21.09 pavement rehabilitation - complimentary funding LCC094 DM021	551,785	0	0	0
Nimbin Road - CH 26.45 to CH 27.1 pavement rehabilitation - complimentary funding LCC094 DM0148	500,000	0	0	0
Union Street- drainage	307,201	0	0	0
Dunoon Rd/Tweed St Corridor Upgrade SLRIP	2,914,294	1,942,862	0	0
Dunoon Rd - Whian Whian Rd to East Rd, approx 975m	0	1,250,000	0	0
Union Street - Casino St to Kyogle St (Rail Trail)	0	500,000	0	0
Union Street - from Railway line to Elliott St (Norco Roundabout)	0	0	550,000	0
Wyrallah Road - Ballina Rd to Esmonde St	0	0	0	1,625,000
Total Regional Roads	**6,847,443**	**3,959,562**	**823,400**	**1,905,200**
Footpaths				
Footpath Construction Program	297,500	297,500	297,500	297,500
North Lismore Connections Footpath - Get Active NSW	807,180	0	0	0
Lismore Boulevard - Get Active NSW	2,383,030	0	0	0
Dibbs Street Footpath - Get Active NSW	361,037	0	0	0
Total Footpaths	**3,848,747**	**297,500**	**297,500**	**297,500**
Total Roads & Bridges Capital Expenditure	**20,675,548**	**12,119,130**	**13,717,336**	**13,717,036**
Total Roads & Infrastructure	**29,625,867**	**16,700,346**	**17,129,926**	**18,178,036**
Water, Waste & Open Spaces				

Lismore City Council Budget by Program 2026/2027 including Forward Financial Estimates
Capital Expenditure 2026/2027 - 2029/2030

Capital Works Program	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
Capital Expenditure (continued)				
Property Maintenance				
Building Renewals - to be allocated	450,000	200,000	1,100,000	1,412,000
Terania Building Upgrade	950,000	0	0	0
Gonnellabah Community Centre Carpark Reseal and Linemarking	0	0	0	0
Goonellabah Admin Centre - Air Conditioning Upgrade	0	0	0	0
Goonellabah Admin Centre - Customer Service Upgrade	0	0	0	0
Goonellabah Admin Centre - External Window Screens	0	50,000	0	0
GSAC - Replace Roof Flashing & Whirly Birds	0	0	0	0
Brunswick St Depot - Internal Road Reseal	0	200,000	0	0
Nimbin Public Toilets Upgrade	0	300,000	0	0
Wyrallah Rd Depot - Lower Yard New Building	350,000	0	0	0
Total Property Maintenance	**1,750,000**	**750,000**	**1,100,000**	**1,412,000**
Parks & Reserves				
Sun Protection Strategy	28,000	28,000	28,000	28,000
Capital Renewal - to be allocated	600,000	920,000	1,355,000	920,000
Wanda Drive Park - Lismore Upgrade	305,800	0	0	0
Wilson's Walking Track - Section 2	100,000	0	0	0
Village Sign Replacement Section 2	30,000	0	0	0
Wilson's Walking Track - Section 3	0	100,000	0	0
Windsor Court Park - Goonellabah Upgrade	0	305,800	0	0
Total Parks & Reserves	**1,063,800**	**1,353,800**	**1,383,000**	**948,000**
Urban Stormwater Drainage				
Urban Stormwater Drainage				
Capital Renewals to be allocated	370,131	259,000	751,000	775,000
Stormwater Management Services				
Stormwater Management Services - works to be allocated	0	0	152,600	153,400
Trunk drainage upgrades as part of roadworks	50,000	50,000	50,000	50,000
Zadoc Street Culvert Upgrade - option investigation	0	0	0	0
Stormwater treatment device rectification works	70,000	50,000	0	0
Lismore Workers golf course detention basin/s	0	0	0	0
New stormwater treatment systems (GPTs, Swales)	30,000	50,000	0	0
Total Urban Stormwater Drainage	**520,131**	**409,000**	**953,600**	**978,400**

Lismore City Council Budget by Program 2026/2027 including Forward Financial Estimates
Capital Expenditure 2026/2027 - 2029/2030

Capital Works Program	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
Capital Expenditure (continued)				
Waste Disposal				
Program Management	625,396	450,608	472,296	493,294
Northern Rivers Regional Landfill Development	1,276,500	0	0	0
LRRC Resource Recovery and Circular Economy Redevelopment	85,862	0	0	0
LRRC Landfill Capping - Cell 1	446,074	5,826,666	5,826,666	0
LRRC Leachate and Stormwater Catchment Improvements	53,500	53,500	1,000,000	0
LRRC Front Entrance Improvements	133,250	1,250,000	0	0
LRRC New Operational Service Road - Delivery (co-contribution)	1,996,751	0	0	0
Total Waste Disposal	**4,617,333**	**7,580,774**	**7,298,962**	**493,294**
Sewer				
Sewer Manhole Inspection and Renewal Program	0	0	0	0
Wastewater Sewerage Reticulation Relining Program	3,540,795	3,585,000	3,638,500	3,689,700
Depot Building Works	30,000	30,000	30,000	30,000
Sewer Pump Station Renewals - to be allocated	508,700	3,512,500	2,042,700	2,073,300
Sewer Treatment Plant Renewals - to be allocated	516,100	523,800	531,700	539,700
North Lismore Plateau	0	0	0	0
Sewer Plant Purchases	115,588	259,000	371,406	156,163
Total Sewer	**4,711,183**	**7,910,300**	**6,614,306**	**6,488,863**
Water				
Water Mains - to be allocated	0	2,870,000	2,935,900	2,999,000
Leycester St (Diadam St to Hunter St) Water Main Renewal	225,000	0	0	0
Robert St (Hunter St to DE) Water Main Renewal	215,000	0	0	0
Gaggin Lane (Hunter St to DE) Water Main Renewal	184,000	0	0	0
Pound Street Watermain Renewal (Hunter to Dibbs)	321,000	0	0	0
Fowler Street Watermain Renewal	180,000	0	0	0
Hunter St & Clive St Watermain Renewal	300,000	0	0	0
Clyde Street Watermain Renewal	246,000	0	0	0
Invercauld Road Watermain Upgrade	752,000	0	0	0
Zone Metering & Pressure Reduction	128,500	130,200	132,600	135,000
Water Meter Renewals	181,400	185,600	190,600	195,000
Water Pump Station Renewals	60,000	60,000	60,000	60,000
Water Reservoir Capital Renewals to be allocated	0	1,200,000	1,200,000	533,000
Water Reservoirs Ross Street 2	589,000	0	0	0
Water Reservoirs Wyreema Concrete Reservoir	589,000	0	0	0
Water Plant Purchases	362,000	135,000	0	329,668
Total Water	**4,332,900**	**4,580,800**	**4,519,100**	**4,251,668**
Total Water, Waste & Open Spaces Office	**16,995,347**	**22,584,674**	**21,868,968**	**14,572,225**
Total Capital Expenditure	**225,674,458**	**110,930,256**	**41,285,252**	**32,750,261**

Draft Long Term Financial Plan

2026–2036



Lismore City Council

Long Term Financial Plan

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Introduction

Long Term Financial Plan

The Long-Term Financial Plan is a 10 year rolling plan that informs decision making and demonstrates how the objectives of the Community Strategic Plan and commitments of the 4-year Delivery Program and the annual Operational Plan will be resourced and delivered over the short, medium, and long term. The Long-Term Financial Plan is developed in conjunction with Asset Management Plans and a Workforce Management Plan to best coordinate our resources, assets, and people. It is reviewed and updated annually as part of the development of the Operational Plan.

The Long-Term Financial Plan includes:

- projected income and expenditure, balance sheet and cash flow statement
- the planning assumptions used to develop the Plan
- sensitivity analysis highlighting factors/ assumptions most likely to affect the Plan
- financial modelling for different scenarios
- methods of monitoring financial performance.

The Long-Term Financial Plan highlights our progress towards long-term financial sustainability, which is essentially Council's financial capacity to deliver acceptable, affordable, and ongoing services to its community. Importantly the Plan demonstrates how we are progressing in relation to key financial benchmarks including a positive operating result, maintenance and renewal of assets at required levels, sustainable debt levels and management of cash reserves.

Council's capacity to meet the key financial benchmarks in the short-term is limited given Councils's current financial position.

Therefore Council's objective is to demonstate that the following measures are achieved over the life of the plan.

Target	Comment
Cash Surplus	That all cash operations of Council are funded, and Council provides a surplus that is placed in reserves for future strategy.
Operating Surplus - before Capital Grants	Council is moving towards to a balanced budget over the longer term. This will include the funding of depreciation.
OLG Performance measures	Council is moving towards meeting or can demonstrate an improvement in the performance ratios as set by the Office of Local Government.
Business Operations	Council moves towards self-funding business units, (waste, sewer, water, quarry, crematorium, and workshop and to ensure true cost recovery is achieved.
Assets	Increase revenue funding for all Council's assets to ensure they are maintained over the longer term in an acceptable, agreed standard.
Economic Development	Council provides more funding for economic development.
Assets Remediation	Council provides adequate funding for the remediation of assets as and when they fall due, this may require revision of funding models and charges so whole of life cost recovery is achieved over the life of the asset.

LISMORE CITY COUNCIL
10 Year Financial Plan for the Years ending 30 June 2036
INCOME STATEMENT - CONSOLIDATED
Scenario: Preferred model

	Actuals	Current Year	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	$	$	$	$	$	$	$	$	$	$	$	$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	66,953,000	69,598,702	74,861,972	77,638,100	80,128,600	82,700,700	85,358,000	88,104,000	90,747,100	93,469,100	96,273,000	99,160,800
User Charges & Fees	30,687,000	30,509,500	31,286,660	32,551,000	33,851,720	35,104,430	36,390,200	37,727,300	38,803,800	39,911,500	41,051,700	42,225,000
Other Revenues	3,959,000	3,373,800	3,811,942	4,054,300	4,117,500	4,338,100	4,467,700	4,601,100	4,738,100	4,879,100	5,024,300	5,174,300
Grants & Contributions provided for Operating Purposes	24,115,000	35,215,206	44,449,726	37,955,239	24,610,777	14,911,000	14,838,800	15,225,600	15,623,800	16,033,600	16,455,400	16,852,400
Grants & Contributions provided for Capital Purposes	137,591,000	162,848,812	190,746,934	76,750,498	7,990,758	5,745,100	7,786,700	7,829,400	7,873,400	7,918,500	7,964,500	8,011,700
Interest & Investment Revenue	9,708,000	8,272,771	9,662,100	7,472,600	6,358,100	6,522,000	6,706,300	6,895,800	7,090,700	7,291,200	7,501,100	7,717,100
Other Income:												
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Gain	162,000	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	**273,175,000**	**309,818,791**	**354,819,334**	**236,421,737**	**157,057,455**	**149,321,330**	**155,547,700**	**160,383,200**	**164,876,900**	**169,503,000**	**174,270,000**	**179,141,300**
Expenses from Continuing Operations												
Employee Benefits & On-Costs	49,208,000	55,609,518	53,151,823	55,267,903	57,451,200	50,113,500	51,607,500	53,145,500	54,726,900	56,355,800	58,034,300	59,760,500
Borrowing Costs	2,813,000	1,367,300	1,138,300	945,900	817,500	714,900	636,100	561,500	481,800	410,700	377,000	357,000
Materials & Contracts	56,842,000	59,578,092	62,589,071	54,458,665	41,915,368	42,991,478	44,376,999	45,866,900	47,370,915	48,133,840	49,334,611	50,570,971
Depreciation & Amortisation	37,388,000	36,181,900	38,741,200	39,247,900	39,972,600	40,711,700	41,465,400	42,234,100	43,018,000	43,817,500	44,633,300	45,465,300
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	4,188,000	4,226,042	5,881,131	6,096,500	6,302,400	6,516,200	6,731,700	6,955,100	7,186,800	7,426,900	7,676,200	7,934,700
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	3,617,000	3,265,500	3,265,500	3,292,700	3,329,500	3,367,100	3,405,300	3,444,300	3,484,200	3,524,900	3,566,400	3,608,600
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	17,900	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	**154,056,000**	**160,246,252**	**164,767,025**	**159,309,568**	**149,788,568**	**144,414,878**	**148,222,999**	**152,207,400**	**156,268,615**	**159,669,640**	**163,621,811**	**167,697,071**
Operating Result from Continuing Operations	**119,119,000**	**149,572,539**	**190,052,310**	**77,112,169**	**7,268,887**	**4,906,452**	**7,324,701**	**8,175,800**	**8,608,285**	**9,833,360**	**10,648,189**	**11,444,229**
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Net Operating Result for the Year	**119,119,000**	**149,572,539**	**190,052,310**	**77,112,169**	**7,268,887**	**4,906,452**	**7,324,701**	**8,175,800**	**8,608,285**	**9,833,360**	**10,648,189**	**11,444,229**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**(18,472,000)**	**(13,276,273)**	**(694,624)**	**361,671**	**(721,871)**	**(838,648)**	**(461,999)**	**346,400**	**734,885**	**1,914,860**	**2,683,689**	**3,432,529**

LISMORE CITY COUNCIL
10 Year Financial Plan for the Years ending 30 June 2036
INCOME STATEMENT - GENERAL FUND
Scenario: Preferred model

	Actuals	Current Year	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	$	$	$	$	$	$	$	$	$	$	$	$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	46,211,000	47,616,084	51,081,911	52,990,500	54,578,700	56,213,400	57,896,900	59,631,100	61,417,000	63,256,100	65,150,700	67,101,800
User Charges & Fees	18,149,000	18,039,000	18,203,460	18,821,100	19,443,120	19,991,430	20,538,200	21,099,800	21,677,600	22,271,400	22,882,400	23,510,600
Other Revenues	3,944,000	3,354,400	3,791,842	4,033,400	4,095,800	4,315,700	4,444,600	4,577,300	4,713,600	4,853,900	4,998,300	5,147,500
Grants & Contributions provided for Operating Purposes	22,984,000	34,860,606	44,433,126	37,937,939	24,592,777	14,892,500	14,819,800	15,206,100	15,603,800	16,013,000	16,434,200	16,830,600
Grants & Contributions provided for Capital Purposes	132,217,000	138,891,019	178,698,546	71,943,269	5,825,520	4,551,200	6,584,900	6,619,400	6,655,000	6,691,400	6,728,500	6,766,500
Interest & Investment Revenue	6,435,000	5,709,871	6,910,800	4,617,400	3,393,800	3,471,300	3,566,700	3,664,700	3,765,400	3,868,900	3,979,000	4,092,200
Other Income:												
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Gain	162,000	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	**230,102,000**	**248,470,980**	**303,119,685**	**190,343,608**	**111,929,717**	**103,435,530**	**107,851,100**	**110,798,400**	**113,832,400**	**116,954,700**	**120,173,100**	**123,449,200**
Expenses from Continuing Operations												
Employee Benefits & On-Costs	44,143,000	51,015,153	48,269,783	50,197,803	52,184,700	44,692,200	46,026,800	47,400,700	48,813,600	50,269,200	51,769,500	53,312,700
Borrowing Costs	1,876,000	501,300	378,300	295,900	286,300	285,300	273,400	264,900	255,900	250,400	253,100	287,100
Materials & Contracts	39,017,000	40,432,985	42,373,776	33,422,461	19,649,617	19,994,015	20,317,087	20,706,391	21,228,638	21,517,912	21,936,326	22,389,254
Depreciation & Amortisation	27,864,000	26,531,900	29,091,200	29,457,100	29,991,100	30,535,700	31,091,000	31,657,300	32,234,800	32,823,800	33,424,900	34,037,900
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	4,188,000	4,226,042	5,881,131	6,096,500	6,302,400	6,516,200	6,731,700	6,955,100	7,186,800	7,426,900	7,676,200	7,934,700
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	2,378,000	1,452,300	1,452,300	1,452,300	1,452,300	1,452,300	1,452,300	1,452,300	1,452,300	1,452,300	1,452,300	1,452,300
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Loss	-	17,900	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	**119,466,000**	**124,177,580**	**127,446,490**	**120,922,064**	**109,866,417**	**103,475,715**	**105,892,287**	**108,436,691**	**111,172,038**	**113,740,512**	**116,512,326**	**119,413,954**
Operating Result from Continuing Operations	**110,636,000**	**124,293,400**	**175,673,195**	**69,421,544**	**2,063,300**	**(40,185)**	**1,958,813**	**2,361,709**	**2,660,362**	**3,214,188**	**3,660,774**	**4,035,246**
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Net Operating Result for the Year	**110,636,000**	**124,293,400**	**175,673,195**	**69,421,544**	**2,063,300**	**(40,185)**	**1,958,813**	**2,361,709**	**2,660,362**	**3,214,188**	**3,660,774**	**4,035,246**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**(21,581,000)**	**(14,597,619)**	**(3,025,351)**	**(2,521,725)**	**(3,762,220)**	**(4,591,385)**	**(4,626,087)**	**(4,257,691)**	**(3,994,638)**	**(3,477,212)**	**(3,067,726)**	**(2,731,254)**

LISMORE CITY COUNCIL
10 Year Financial Plan for the Years ending 30 June 2036
INCOME STATEMENT - WATER FUND
Scenario: Preferred model

	Actuals	Current Year	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	$	$	$	$	$	$	$	$	$	$	$	$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	5,938,000	6,691,218	7,487,261	7,866,900	8,265,800	8,684,700	9,124,500	9,586,200	9,876,700	10,176,000	10,484,300	10,801,800
User Charges & Fees	12,003,000	11,946,500	12,540,900	13,165,900	13,822,100	14,508,900	15,229,800	15,986,600	16,466,100	16,960,200	17,469,000	17,993,100
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Operating Purposes	425,000	347,300	9,100	9,500	9,900	10,200	10,500	10,800	11,100	11,400	11,700	12,000
Grants & Contributions provided for Capital Purposes	2,789,000	973,332	2,561,088	1,709,677	1,226,592	264,800	272,700	280,900	289,300	298,000	306,900	316,100
Interest & Investment Revenue	914,000	564,200	591,600	612,800	635,300	653,400	671,900	691,000	710,600	730,800	751,600	773,000
Other Income:												
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	**22,069,000**	**20,522,550**	**23,189,949**	**23,364,777**	**23,959,692**	**24,122,000**	**25,309,400**	**26,555,500**	**27,353,800**	**28,176,400**	**29,023,500**	**29,896,000**
Expenses from Continuing Operations												
Employee Benefits & On-Costs	2,559,000	2,028,452	2,239,555	2,326,100	2,416,100	2,487,300	2,560,600	2,636,400	2,714,100	2,793,900	2,875,800	2,960,200
Borrowing Costs	364,000	333,000	286,900	238,600	184,400	138,700	113,100	87,400	60,000	37,600	28,700	16,200
Materials & Contracts	11,737,000	12,149,129	12,931,557	13,553,081	14,427,613	15,076,225	15,907,543	16,783,193	17,398,732	17,766,638	18,288,249	18,816,725
Depreciation & Amortisation	3,475,000	3,564,300	3,564,300	3,616,500	3,687,200	3,759,300	3,832,900	3,908,000	3,984,600	4,062,700	4,142,300	4,223,500
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	997,000	1,176,500	1,176,500	1,194,100	1,218,000	1,242,400	1,267,200	1,292,500	1,318,400	1,344,800	1,371,700	1,399,100
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Loss	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	**19,132,000**	**19,251,381**	**20,198,812**	**20,928,381**	**21,933,313**	**22,703,925**	**23,681,343**	**24,707,493**	**25,475,832**	**26,005,638**	**26,706,749**	**27,415,725**
Operating Result from Continuing Operations	**2,937,000**	**1,271,169**	**2,991,137**	**2,436,396**	**2,026,379**	**1,418,075**	**1,628,057**	**1,848,007**	**1,877,968**	**2,170,762**	**2,316,751**	**2,480,275**
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Net Operating Result for the Year	**2,937,000**	**1,271,169**	**2,991,137**	**2,436,396**	**2,026,379**	**1,418,075**	**1,628,057**	**1,848,007**	**1,877,968**	**2,170,762**	**2,316,751**	**2,480,275**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**148,000**	**297,837**	**430,049**	**726,719**	**799,787**	**1,153,275**	**1,355,357**	**1,567,107**	**1,588,668**	**1,872,762**	**2,009,851**	**2,164,175**

LISMORE CITY COUNCIL
10 Year Financial Plan for the Years ending 30 June 2036
INCOME STATEMENT - SEWER FUND
Scenario: Preferred model

	Actuals	Current Year	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	$	$	$	$	$	$	$	$	$	$	$	$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	14,804,000	15,291,400	16,292,800	16,780,700	17,284,100	17,802,600	18,336,600	18,886,700	19,453,400	20,037,000	20,638,000	21,257,200
User Charges & Fees	535,000	524,000	542,300	564,000	586,500	604,100	622,200	640,900	660,100	679,900	700,300	721,300
Other Revenues	15,000	19,400	20,100	20,900	21,700	22,400	23,100	23,800	24,500	25,200	26,000	26,800
Grants & Contributions provided for Operating Purposes	706,000	7,300	7,500	7,800	8,100	8,300	8,500	8,700	8,900	9,200	9,500	9,800
Grants & Contributions provided for Capital Purposes	2,585,000	22,984,461	9,487,300	3,097,552	938,646	929,100	929,100	929,100	929,100	929,100	929,100	929,100
Interest & Investment Revenue	2,359,000	1,998,700	2,159,700	2,242,400	2,329,000	2,397,300	2,467,700	2,540,100	2,614,700	2,691,500	2,770,500	2,851,900
Other Income:												
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	**21,004,000**	**40,825,261**	**28,509,700**	**22,713,352**	**21,168,046**	**21,763,800**	**22,387,200**	**23,029,300**	**23,690,700**	**24,371,900**	**25,073,400**	**25,796,100**
Expenses from Continuing Operations												
Employee Benefits & On-Costs	2,506,000	2,565,913	2,642,484	2,744,000	2,850,400	2,934,000	3,020,100	3,108,400	3,199,200	3,292,700	3,389,000	3,487,600
Borrowing Costs	573,000	533,000	473,100	411,400	346,800	290,900	249,600	209,200	165,900	122,700	95,200	53,700
Materials & Contracts	6,088,000	6,995,978	7,283,738	7,483,123	7,838,138	7,921,238	8,152,370	8,377,316	8,743,545	8,849,290	9,110,036	9,364,992
Depreciation & Amortisation	6,049,000	6,085,700	6,085,700	6,174,300	6,294,300	6,416,700	6,541,500	6,668,800	6,798,600	6,931,000	7,066,100	7,203,900
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	242,000	636,700	636,700	646,300	659,200	672,400	685,800	699,500	713,500	727,800	742,400	757,200
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Loss	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	**15,458,000**	**16,817,291**	**17,121,723**	**17,459,123**	**17,988,838**	**18,235,238**	**18,649,370**	**19,063,216**	**19,620,745**	**19,923,490**	**20,402,736**	**20,867,392**
Operating Result from Continuing Operations	**5,546,000**	**24,007,970**	**11,387,977**	**5,254,229**	**3,179,208**	**3,528,562**	**3,737,830**	**3,966,084**	**4,069,955**	**4,448,410**	**4,670,664**	**4,928,708**
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Net Operating Result for the Year	**5,546,000**	**24,007,970**	**11,387,977**	**5,254,229**	**3,179,208**	**3,528,562**	**3,737,830**	**3,966,084**	**4,069,955**	**4,448,410**	**4,670,664**	**4,928,708**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**2,961,000**	**1,023,509**	**1,900,677**	**2,156,677**	**2,240,562**	**2,599,462**	**2,808,730**	**3,036,984**	**3,140,855**	**3,519,310**	**3,741,564**	**3,999,608**

LISMORE CITY COUNCIL
10 Year Financial Plan for the Years ending 30 June 2036
BALANCE SHEET - CONSOLIDATED
Scenario: Preferred model

	Actuals	Current Year	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	$	$	$	$	$	$	$	$	$	$	$	$
ASSETS												
Current Assets												
Cash & Cash Equivalents	137,107,000	30,664,075	33,515,449	28,009,332	29,105,574	39,312,695	52,335,056	67,133,997	82,032,477	100,157,205	118,285,543	137,289,283
Investments	72,796,000	81,354,298	84,003,591	84,348,923	82,023,984	84,332,806	86,887,625	89,609,537	92,055,461	95,240,007	98,604,348	102,130,569
Receivables	31,549,000	14,888,915	16,790,425	15,608,188	14,897,238	15,483,649	16,216,279	16,965,352	17,615,192	18,312,364	19,022,974	19,767,326
Inventories	4,031,000	2,983,077	3,131,323	2,707,514	2,055,057	2,103,585	2,167,161	2,235,540	2,308,862	2,344,731	2,402,652	2,462,274
Contract assets and contract cost assets	22,619,000	22,619,000	22,619,000	22,619,000	22,619,000	22,619,000	22,619,000	22,619,000	22,619,000	22,619,000	22,619,000	22,619,000
Other	601,000	395,809	427,679	350,253	230,011	234,958	239,731	245,162	251,844	256,536	262,453	268,759
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	268,703,000	152,905,174	160,487,467	153,643,210	150,930,863	164,086,693	180,464,853	198,808,588	216,882,835	238,929,843	261,196,971	284,537,211
Non-Current Assets												
Investments	-	4,387,846	4,649,677	4,683,807	4,788,308	5,016,491	5,268,986	5,537,994	5,779,727	6,094,458	6,426,958	6,775,458
Receivables	2,155,000	5,046,963	5,904,345	4,527,330	3,598,780	3,587,434	3,753,541	3,905,368	4,019,512	4,137,088	4,258,175	4,373,395
Inventories	174,000	174,000	174,000	174,000	174,000	174,000	174,000	174,000	174,000	174,000	174,000	174,000
Contract assets and contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	2,172,305,000	2,382,789,023	2,611,902,743	2,725,993,576	2,770,424,568	2,804,582,358	2,840,315,490	2,874,819,188	2,910,289,202	2,895,458,452	2,881,420,152	2,867,005,952
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Right of use assets	3,130,000	3,130,000	3,130,000	3,130,000	3,130,000	3,130,000	3,130,000	3,130,000	3,130,000	3,130,000	3,130,000	3,130,000
Investments Accounted for using the equity method	1,478,000	1,442,200	1,442,200	1,442,200	1,442,200	1,442,200	1,442,200	1,442,200	1,442,200	1,442,200	1,442,200	1,442,200
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	2,179,242,000	2,396,970,032	2,627,202,965	2,739,950,913	2,783,557,856	2,817,932,483	2,854,084,217	2,889,008,751	2,924,834,641	2,910,436,198	2,896,851,486	2,882,901,004
TOTAL ASSETS	**2,447,945,000**	**2,549,875,206**	**2,787,690,433**	**2,893,594,123**	**2,934,488,719**	**2,982,019,177**	**3,034,549,069**	**3,087,817,338**	**3,141,717,476**	**3,149,366,041**	**3,158,048,456**	**3,167,438,215**
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	28,845,000	26,131,714	29,841,867	22,499,036	17,302,651	16,459,056	16,934,877	17,210,543	17,627,316	17,899,241	18,333,053	18,747,462
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	103,490,000	8,687,581	11,156,584	5,494,060	1,520,915	972,185	1,070,235	1,091,275	1,112,940	1,135,220	1,158,135	1,179,855
Lease liabilities	1,131,000	-	-	-	-	-	-	-	-	-	-	-
Borrowings	4,422,000	4,572,200	4,679,800	3,970,100	3,020,300	2,660,900	2,735,700	2,813,600	2,262,500	1,512,000	763,800	(1,726,800)
Employee benefit provisions	7,562,000	7,635,624	7,635,624	7,635,624	7,635,624	7,635,624	7,635,624	7,635,624	7,635,624	7,635,624	7,635,624	7,635,624
Other provisions	65,000	269,116	269,116	269,116	269,116	269,116	269,116	269,116	269,116	269,116	269,116	269,116
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	145,515,000	47,296,236	53,582,991	39,867,936	29,748,606	27,996,881	28,645,552	29,020,158	28,907,496	28,451,202	28,159,728	26,105,258
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	2,144,000	3,275,000	3,275,000	3,275,000	3,275,000	3,275,000	3,275,000	3,275,000	3,275,000	3,275,000	3,275,000	3,275,000
Borrowings	30,934,000	25,926,900	21,247,100	17,277,000	14,256,700	11,595,800	8,860,100	6,046,500	3,784,000	2,055,500	381,200	381,200
Employee benefit provisions	667,000	593,376	593,376	593,376	593,376	593,376	593,376	593,376	593,376	593,376	593,376	593,376
Other provisions	13,318,000	13,113,884	13,113,884	13,113,884	13,113,884	13,113,884	13,113,884	13,113,884	13,113,884	13,113,884	13,113,884	13,113,884
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	47,063,000	42,909,160	38,229,360	34,259,260	31,238,960	28,578,060	25,842,360	23,028,760	20,766,260	19,037,760	17,363,460	17,363,460
TOTAL LIABILITIES	**192,578,000**	**90,205,396**	**91,812,351**	**74,127,196**	**60,987,566**	**56,574,941**	**54,487,912**	**52,048,918**	**49,673,756**	**47,488,961**	**45,523,188**	**43,468,717**
Net Assets	**2,255,367,000**	**2,459,669,810**	**2,695,878,082**	**2,819,466,927**	**2,873,501,154**	**2,925,444,235**	**2,980,061,157**	**3,035,768,421**	**3,092,043,719**	**3,101,877,079**	**3,112,525,268**	**3,123,969,497**
EQUITY												
Retained Earnings	817,741,000	967,313,539	1,157,365,849	1,234,478,018	1,241,746,905	1,246,653,357	1,253,978,058	1,262,153,858	1,270,762,143	1,280,595,503	1,291,243,692	1,302,687,921
Revaluation Reserves	1,437,626,000	1,492,356,271	1,538,512,233	1,584,988,909	1,631,754,249	1,678,790,879	1,726,083,100	1,773,614,563	1,821,281,577	1,821,281,577	1,821,281,577	1,821,281,577
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	2,255,367,000	2,459,669,810	2,695,878,082	2,819,466,927	2,873,501,154	2,925,444,235	2,980,061,157	3,035,768,421	3,092,043,719	3,101,877,079	3,112,525,268	3,123,969,497
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	**2,255,367,000**	**2,459,669,810**	**2,695,878,082**	**2,819,466,927**	**2,873,501,154**	**2,925,444,235**	**2,980,061,157**	**3,035,768,421**	**3,092,043,719**	**3,101,877,079**	**3,112,525,268**	**3,123,969,497**

LISMORE CITY COUNCIL
10 Year Financial Plan for the Years ending 30 June 2036
BALANCE SHEET - GENERAL FUND
Scenario: Preferred model

	Actuals	Current Year	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/
	$	$	$	$	$	$	$	$	$	$	$	
ASSETS												
Current Assets												
Cash & Cash Equivalents	115,375,000	20,884,577	23,655,747	18,197,404	19,058,470	27,732,785	38,862,703	51,507,077	64,369,948	79,488,640	94,545,189	110,297,59
Investments	33,922,000	33,450,861	33,450,861	33,450,861	29,506,417	29,506,417	29,506,417	29,506,417	29,506,417	29,506,417	29,506,417	29,506,41
Receivables	23,520,000	8,725,234	10,185,150	8,708,575	7,685,979	7,945,157	8,334,952	8,725,046	9,124,727	9,562,456	10,005,644	10,474,38
Inventories	3,159,000	2,080,107	2,179,952	1,719,445	1,010,890	1,028,608	1,045,228	1,065,257	1,092,124	1,107,006	1,128,531	1,151,83
Contract assets and contract cost assets	22,619,000	22,619,000	22,619,000	22,619,000	22,619,000	22,619,000	22,619,000	22,619,000	22,619,000	22,619,000	22,619,000	22,619,00
Other	601,000	395,809	427,679	350,253	230,011	234,958	239,731	245,162	251,844	256,536	262,453	268,75
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	
Total Current Assets	199,196,000	88,155,588	92,518,390	85,045,538	80,110,766	89,066,924	100,608,031	113,667,957	126,964,060	142,540,054	158,067,234	174,317,98
Non-Current Assets												
Investments	-	471,139	471,139	471,139	415,583	415,583	415,583	415,583	415,583	415,583	415,583	415,58
Receivables	310,000	3,043,010	3,753,312	2,276,629	1,243,628	1,123,044	1,174,738	1,206,717	1,239,647	1,273,549	1,308,464	1,334,92
Inventories	174,000	174,000	174,000	174,000	174,000	174,000	174,000	174,000	174,000	174,000	174,000	174,00
Contract assets and contract cost assets	-	-	-	-	-	-	-	-	-	-	-	
Infrastructure, Property, Plant & Equipment	1,643,022,000	1,814,820,146	2,022,925,236	2,119,824,086	2,151,182,267	2,173,841,242	2,198,108,074	2,221,111,926	2,244,416,462	2,231,628,212	2,219,486,812	2,206,970,31
Investment Property	-	-	-	-	-	-	-	-	-	-	-	
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	
Right of use assets	2,765,000	2,765,000	2,765,000	2,765,000	2,765,000	2,765,000	2,765,000	2,765,000	2,765,000	2,765,000	2,765,000	2,765,00
Investments Accounted for using the equity method	1,478,000	1,442,200	1,442,200	1,442,200	1,442,200	1,442,200	1,442,200	1,442,200	1,442,200	1,442,200	1,442,200	1,442,20
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	
Total Non-Current Assets	1,647,749,000	1,822,715,495	2,031,530,888	2,126,953,054	2,157,222,678	2,179,761,070	2,204,079,595	2,227,115,426	2,250,452,892	2,237,698,544	2,225,592,059	2,213,102,01
TOTAL ASSETS	**1,846,945,000**	**1,910,871,083**	**2,124,049,277**	**2,211,998,592**	**2,237,333,445**	**2,268,827,994**	**2,304,687,626**	**2,340,783,384**	**2,377,416,951**	**2,380,238,598**	**2,383,659,293**	**2,387,420,00**
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	
Payables	28,279,000	25,456,692	29,142,485	21,801,455	16,602,881	15,758,901	16,229,354	16,499,591	16,913,696	17,187,276	17,618,282	18,030,12
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	
Contract liabilities	103,490,000	8,687,581	11,156,584	5,494,060	1,520,915	972,185	1,070,235	1,091,275	1,112,940	1,135,220	1,158,135	1,179,85
Lease liabilities	1,018,000	-	-	-	-	-	-	-	-	-	-	
Borrowings	2,300,000	2,217,600	2,206,700	1,452,500	1,113,100	842,000	850,800	860,000	471,900	(216,500)	(910,500)	(1,618,60
Employee benefit provisions	6,811,000	6,885,612	6,885,612	6,885,612	6,885,612	6,885,612	6,885,612	6,885,612	6,885,612	6,885,612	6,885,612	6,885,61
Other provisions	65,000	269,116	269,116	269,116	269,116	269,116	269,116	269,116	269,116	269,116	269,116	269,11
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	
Total Current Liabilities	141,963,000	43,516,601	49,660,496	35,902,744	26,391,624	24,727,814	25,305,117	25,605,594	25,653,264	25,260,724	25,020,645	24,746,11
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	
Lease liabilities	1,867,000	2,885,000	2,885,000	2,885,000	2,885,000	2,885,000	2,885,000	2,885,000	2,885,000	2,885,000	2,885,000	2,885,00
Borrowings	10,322,000	7,797,000	5,590,300	4,137,800	3,024,700	2,182,700	1,331,900	471,900	-	-	-	
Employee benefit provisions	626,000	551,388	551,388	551,388	551,388	551,388	551,388	551,388	551,388	551,388	551,388	551,38
Other provisions	13,318,000	13,113,884	13,113,884	13,113,884	13,113,884	13,113,884	13,113,884	13,113,884	13,113,884	13,113,884	13,113,884	13,113,88
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	
Total Non-Current Liabilities	26,133,000	24,347,272	22,140,572	20,688,072	19,574,972	18,732,972	17,882,172	17,022,172	16,550,272	16,550,272	16,550,272	16,550,27
TOTAL LIABILITIES	**168,096,000**	**67,863,873**	**71,801,068**	**56,590,816**	**45,966,596**	**43,460,786**	**43,187,289**	**42,627,766**	**42,203,536**	**41,810,996**	**41,570,917**	**41,296,38**
Net Assets	**1,678,849,000**	**1,843,007,210**	**2,052,248,209**	**2,155,407,776**	**2,191,366,849**	**2,225,367,208**	**2,261,500,337**	**2,298,155,618**	**2,335,213,415**	**2,338,427,603**	**2,342,088,376**	**2,346,123,62**
EQUITY												
Retained Earnings	703,804,000	828,097,400	1,003,770,596	1,073,192,140	1,075,255,440	1,075,215,254	1,077,174,068	1,079,535,777	1,082,196,138	1,085,410,326	1,089,071,100	1,093,106,34
Revaluation Reserves	975,045,000	1,014,909,810	1,048,477,613	1,082,215,636	1,116,111,409	1,150,151,954	1,184,326,269	1,218,619,841	1,253,017,277	1,253,017,277	1,253,017,277	1,253,017,27
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	
Council Equity Interest	1,678,849,000	1,843,007,210	2,052,248,209	2,155,407,776	2,191,366,849	2,225,367,208	2,261,500,337	2,298,155,618	2,335,213,415	2,338,427,603	2,342,088,376	2,346,123,62
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	
Total Equity	**1,678,849,000**	**1,843,007,210**	**2,052,248,209**	**2,155,407,776**	**2,191,366,849**	**2,225,367,208**	**2,261,500,337**	**2,298,155,618**	**2,335,213,415**	**2,338,427,603**	**2,342,088,376**	**2,346,123,62**

LISMORE CITY COUNCIL
10 Year Financial Plan for the Years ending 30 June 2036
BALANCE SHEET - WATER FUND
Scenario: Preferred model

	Actuals	Current Year	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	$	$	$	$	$	$	$	$	$	$	$	$
ASSETS												
Current Assets												
Cash & Cash Equivalents	4,009,000	4,940,926	4,697,672	4,607,736	4,645,182	5,896,099	7,476,619	9,298,861	11,035,841	13,653,068	16,314,098	19,134,908
Investments	9,273,000	8,273,000	8,273,000	8,273,000	8,273,000	8,273,000	8,273,000	8,273,000	8,273,000	8,273,000	8,273,000	8,273,000
Receivables	4,789,000	4,569,731	4,903,605	5,149,480	5,407,700	5,678,283	5,962,324	6,260,509	6,448,970	6,643,158	6,843,146	7,049,131
Inventories	872,000	483,866	515,028	539,782	574,612	600,444	633,554	668,428	692,944	707,596	728,371	749,418
Contract assets and contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	18,943,000	18,267,524	18,389,305	18,569,998	18,900,494	20,447,826	22,345,496	24,500,799	26,450,754	29,276,823	32,158,614	35,206,458
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	1,759,000	1,621,227	1,743,243	1,830,701	1,922,552	2,018,812	2,119,860	2,225,940	2,292,970	2,362,037	2,433,167	2,506,430
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets and contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	192,527,000	199,145,704	205,488,893	211,192,038	216,268,817	219,950,140	223,529,301	227,051,454	230,824,198	229,678,798	228,651,598	227,607,498
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Right of use assets	231,000	231,000	231,000	231,000	231,000	231,000	231,000	231,000	231,000	231,000	231,000	231,000
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	194,517,000	200,997,931	207,463,136	213,253,739	218,422,369	222,199,952	225,880,160	229,508,393	233,348,168	232,271,834	231,315,765	230,344,927
TOTAL ASSETS	**213,460,000**	**219,265,455**	**225,852,441**	**231,823,736**	**237,322,864**	**242,647,778**	**248,225,657**	**254,009,192**	**259,798,922**	**261,548,657**	**263,474,379**	**265,551,385**
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	218,000	300,922	331,771	339,302	347,163	357,547	369,106	381,236	388,053	396,326	405,397	414,728
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	68,000	-	-	-	-	-	-	-	-	-	-	-
Borrowings	783,000	892,700	949,100	1,028,500	611,900	583,000	608,600	635,500	429,300	400,100	304,400	(108,200)
Employee benefit provisions	528,000	528,332	528,332	528,332	528,332	528,332	528,332	528,332	528,332	528,332	528,332	528,332
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	1,597,000	1,721,954	1,809,203	1,896,134	1,487,395	1,468,879	1,506,038	1,545,068	1,345,685	1,324,758	1,238,129	834,860
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	179,000	247,000	247,000	247,000	247,000	247,000	247,000	247,000	247,000	247,000	247,000	247,000
Borrowings	6,507,000	5,550,400	4,601,300	3,572,800	2,960,900	2,377,900	1,769,300	1,133,800	704,500	304,400	-	-
Employee benefit provisions	30,000	29,668	29,668	29,668	29,668	29,668	29,668	29,668	29,668	29,668	29,668	29,668
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	6,716,000	5,827,068	4,877,968	3,849,468	3,237,568	2,654,568	2,045,968	1,410,468	981,168	581,068	276,668	276,668
TOTAL LIABILITIES	**8,313,000**	**7,549,022**	**6,687,171**	**5,745,602**	**4,724,963**	**4,123,447**	**3,552,006**	**2,955,536**	**2,326,853**	**1,905,826**	**1,514,797**	**1,111,528**
Net Assets	**205,147,000**	**211,716,433**	**219,165,270**	**226,078,134**	**232,597,900**	**238,524,331**	**244,673,651**	**251,053,656**	**257,472,069**	**259,642,831**	**261,959,582**	**264,439,857**
EQUITY												
Retained Earnings	40,020,000	41,291,169	44,282,306	46,718,702	48,745,081	50,163,156	51,791,214	53,639,221	55,517,189	57,687,952	60,004,702	62,484,978
Revaluation Reserves	165,127,000	170,425,264	174,882,965	179,359,432	183,852,820	188,361,175	192,882,437	197,414,435	201,954,879	201,954,879	201,954,879	201,954,879
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	205,147,000	211,716,433	219,165,270	226,078,134	232,597,900	238,524,331	244,673,651	251,053,656	257,472,069	259,642,831	261,959,582	264,439,857
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	**205,147,000**	**211,716,433**	**219,165,270**	**226,078,134**	**232,597,900**	**238,524,331**	**244,673,651**	**251,053,656**	**257,472,069**	**259,642,831**	**261,959,582**	**264,439,857**

LISMORE CITY COUNCIL
10 Year Financial Plan for the Years ending 30 June 2036
BALANCE SHEET - SEWER FUND
Scenario: Preferred model

	Actuals	Current Year	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	$	$	$	$	$	$	$	$	$	$	$	$
ASSETS												
Current Assets												
Cash & Cash Equivalents	17,723,000	4,838,572	5,162,030	5,204,192	5,401,921	5,683,811	5,995,735	6,328,059	6,626,688	7,015,496	7,426,256	7,856,781
Investments	29,601,000	39,630,437	42,279,730	42,625,061	44,244,567	46,553,389	49,108,208	51,830,120	54,276,044	57,460,590	60,824,932	64,351,152
Receivables	3,240,000	1,593,950	1,701,670	1,750,134	1,803,559	1,860,210	1,919,003	1,979,797	2,041,495	2,106,750	2,174,185	2,243,810
Inventories	-	419,104	436,343	448,287	469,555	474,533	488,379	501,855	523,795	530,129	545,750	561,023
Contract assets and contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	50,564,000	46,482,062	49,579,772	50,027,674	51,919,603	54,571,943	57,511,326	60,639,832	63,468,021	67,112,966	70,971,122	75,012,766
Non-Current Assets												
Investments	-	3,916,707	4,178,538	4,212,668	4,372,725	4,600,908	4,853,402	5,122,411	5,364,143	5,678,875	6,011,375	6,359,874
Receivables	86,000	382,726	407,789	420,001	432,601	445,578	458,943	472,712	486,896	501,502	516,545	532,042
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets and contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	336,756,000	368,823,174	383,488,614	394,977,452	402,973,483	410,790,976	418,678,116	426,655,809	435,048,543	434,151,443	433,281,743	432,428,143
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Right of use assets	134,000	134,000	134,000	134,000	134,000	134,000	134,000	134,000	134,000	134,000	134,000	134,000
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	336,976,000	373,256,606	388,208,942	399,744,120	407,912,809	415,971,462	424,124,461	432,384,931	441,033,582	440,465,820	439,943,662	439,454,059
TOTAL ASSETS	**387,540,000**	**419,738,669**	**437,788,714**	**449,771,795**	**459,832,411**	**470,543,405**	**481,635,787**	**493,024,763**	**504,501,602**	**507,578,786**	**510,914,785**	**514,466,826**
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	348,000	374,101	367,612	358,278	352,607	342,608	336,417	329,716	325,567	315,640	309,374	302,608
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	45,000	-	-	-	-	-	-	-	-	-	-	-
Borrowings	1,339,000	1,461,900	1,524,000	1,489,100	1,295,300	1,235,900	1,276,300	1,318,100	1,361,300	1,328,400	1,369,900	-
Employee benefit provisions	223,000	221,680	221,680	221,680	221,680	221,680	221,680	221,680	221,680	221,680	221,680	221,680
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	1,955,000	2,057,681	2,113,292	2,069,058	1,869,587	1,800,188	1,834,397	1,869,496	1,908,547	1,865,720	1,900,954	524,288
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	98,000	143,000	143,000	143,000	143,000	143,000	143,000	143,000	143,000	143,000	143,000	143,000
Borrowings	14,105,000	12,579,500	11,055,500	9,566,400	8,271,100	7,035,200	5,758,900	4,440,800	3,079,500	1,751,100	381,200	381,200
Employee benefit provisions	11,000	12,320	12,320	12,320	12,320	12,320	12,320	12,320	12,320	12,320	12,320	12,320
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	14,214,000	12,734,820	11,210,820	9,721,720	8,426,420	7,190,520	5,914,220	4,596,120	3,234,820	1,906,420	536,520	536,520
TOTAL LIABILITIES	**16,169,000**	**14,792,501**	**13,324,112**	**11,790,778**	**10,296,007**	**8,990,708**	**7,748,617**	**6,465,616**	**5,143,367**	**3,772,140**	**2,437,474**	**1,060,808**
Net Assets	**371,371,000**	**404,946,168**	**424,464,602**	**437,981,017**	**449,536,405**	**461,552,697**	**473,887,170**	**486,559,147**	**499,358,236**	**503,806,646**	**508,477,310**	**513,406,018**
EQUITY												
Retained Earnings	73,917,000	97,924,970	109,312,947	114,567,176	117,746,384	121,274,946	125,012,776	128,978,860	133,048,815	137,497,225	142,167,890	147,096,597
Revaluation Reserves	297,454,000	307,021,198	315,151,655	323,413,841	331,790,020	340,277,750	348,874,394	357,580,287	366,309,421	366,309,421	366,309,421	366,309,421
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	371,371,000	404,946,168	424,464,602	437,981,017	449,536,405	461,552,697	473,887,170	486,559,147	499,358,236	503,806,646	508,477,310	513,406,018
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	**371,371,000**	**404,946,168**	**424,464,602**	**437,981,017**	**449,536,405**	**461,552,697**	**473,887,170**	**486,559,147**	**499,358,236**	**503,806,646**	**508,477,310**	**513,406,018**

LISMORE CITY COUNCIL
10 Year Financial Plan for the Years ending 30 June 2036
CASH FLOW STATEMENT - CONSOLIDATED
Scenario: Preferred model

	Actuals	Current Year	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	$	$	$	$	$	$	$	$	$	$	$	$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	63,693,000	75,066,346	74,536,479	77,480,280	79,966,379	82,531,399	85,181,323	87,919,607	90,608,329	93,326,153	96,125,766	99,009,151
User Charges & Fees	33,979,000	30,207,301	31,084,914	32,338,855	33,628,985	34,871,312	36,145,508	37,470,423	38,641,039	39,743,784	40,878,994	42,047,101
Investment & Interest Revenue Received	9,466,000	9,626,069	9,334,171	7,575,490	6,344,326	6,324,210	6,498,714	6,669,899	6,863,531	7,029,307	7,238,719	7,443,174
Grants & Contributions	176,608,000	100,950,703	237,008,908	110,549,445	29,685,246	20,253,332	22,697,469	23,070,443	23,513,102	23,968,454	24,436,720	24,880,042
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	16,524,000	13,752,516	2,775,490	5,488,694	5,196,287	4,317,779	4,327,731	4,480,061	4,613,735	4,751,126	4,892,579	5,038,868
Payments:												
Employee Benefits & On-Costs	(48,436,000)	(55,766,194)	(53,374,400)	(55,163,959)	(57,348,308)	(50,564,885)	(51,545,066)	(53,081,168)	(54,660,710)	(56,287,548)	(57,963,899)	(59,688,033)
Materials & Contracts	(71,518,000)	(67,828,674)	(62,454,507)	(54,754,709)	(42,371,098)	(43,008,122)	(46,190,217)	(47,701,260)	(49,219,066)	(49,991,760)	(51,223,595)	(52,482,419)
Borrowing Costs	(2,459,000)	(1,401,852)	(1,174,314)	(982,965)	(850,334)	(740,449)	(659,175)	(585,269)	(506,290)	(433,108)	(398,856)	(379,494)
Bonds & Deposits Refunded	(1,392,000)	-	-	-	-	-	-	-	-	-	-	-
Other	(1,408,000)	(4,919,980)	(5,174,473)	(6,182,997)	(6,515,902)	(6,606,606)	(6,594,232)	(6,811,438)	(7,035,055)	(7,276,371)	(7,517,143)	(7,769,603)
Net Cash provided (or used in) Operating Activities	175,057,000	99,686,235	232,562,266	116,348,134	47,735,581	47,377,972	49,862,054	51,431,299	52,818,617	54,830,036	56,469,283	58,098,786
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	1,000,000	-	-	4,000,000	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	787,000	504,600	710,000	775,500	317,500	1,550,300	1,875,778	1,361,000	1,503,000	937,000	495,000	515,000
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	185,000	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	(13,946,144)	(2,911,125)	(379,461)	(1,779,563)	(2,537,005)	(2,807,314)	(2,990,921)	(2,687,656)	(3,499,277)	(3,696,842)	(3,874,720)
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(144,099,000)	(188,848,616)	(222,937,567)	(117,570,490)	(45,207,177)	(33,163,846)	(33,247,257)	(32,266,738)	(33,921,881)	(31,664,031)	(32,716,603)	(33,244,726)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	17,900	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	(2,796,000)	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(145,923,000)	(201,272,260)	(225,138,692)	(117,174,450)	(42,669,240)	(34,150,550)	(34,178,793)	(33,896,659)	(35,106,537)	(34,226,308)	(35,918,445)	(36,604,446)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	(4,803,000)	(4,856,900)	(4,572,200)	(4,679,800)	(3,970,100)	(3,020,300)	(2,660,900)	(2,735,700)	(2,813,600)	(2,479,000)	(2,422,500)	(2,490,600)
Repayment of lease liabilities (principal repayments)	(820,000)	-	-	-	-	-	-	-	-	-	-	-
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	(5,623,000)	(4,856,900)	(4,572,200)	(4,679,800)	(3,970,100)	(3,020,300)	(2,660,900)	(2,735,700)	(2,813,600)	(2,479,000)	(2,422,500)	(2,490,600)
Net Increase/(Decrease) in Cash & Cash Equivalents	23,511,000	(106,442,925)	2,851,374	(5,506,116)	1,096,241	10,207,121	13,022,361	14,798,941	14,898,479	18,124,728	18,128,338	19,003,740
plus: Cash & Cash Equivalents - beginning of year	113,596,000	137,107,000	30,664,075	33,515,449	28,009,332	29,105,574	39,312,695	52,335,056	67,133,997	82,032,477	100,157,205	118,285,543
Cash & Cash Equivalents - end of the year	**137,107,000**	**30,664,075**	**33,515,449**	**28,009,332**	**29,105,574**	**39,312,695**	**52,335,056**	**67,133,997**	**82,032,477**	**100,157,205**	**118,285,543**	**137,289,283**
Cash & Cash Equivalents - end of the year	137,107,000	30,664,075	33,515,449	28,009,332	29,105,574	39,312,695	52,335,056	67,133,997	82,032,477	100,157,205	118,285,543	137,289,283
Investments - end of the year	72,796,000	85,742,144	88,653,269	89,032,729	86,812,292	89,349,297	92,156,611	95,147,531	97,835,188	101,334,465	105,031,307	108,906,026
Cash, Cash Equivalents & Investments - end of the year	**209,903,000**	**116,406,219**	**122,168,717**	**117,042,062**	**115,917,866**	**128,661,992**	**144,491,667**	**162,281,528**	**179,867,664**	**201,491,670**	**223,316,850**	**246,195,310**

LISMORE CITY COUNCIL
10 Year Financial Plan for the Years ending 30 June 2036
CASH FLOW STATEMENT - GENERAL FUND
Scenario: Preferred model

	Actuals	Current Year	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	$	$	$	$	$	$	$	$	$	$	$	$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	-	52,360,783	51,058,234	52,977,461	54,567,850	56,202,232	57,885,399	59,619,252	61,404,799	63,243,536	65,137,757	67,088,471
User Charges & Fees	-	18,228,492	18,203,455	18,821,083	19,443,102	19,991,415	20,538,185	21,099,784	21,677,584	22,271,383	22,882,383	23,510,582
Investment & Interest Revenue Received	-	6,636,270	6,645,752	4,746,686	3,410,797	3,306,974	3,394,158	3,475,262	3,572,080	3,643,590	3,754,510	3,857,464
Grants & Contributions	-	76,638,310	224,943,920	105,724,916	27,502,008	19,040,932	21,476,669	21,840,943	22,274,702	22,720,754	23,179,520	23,613,042
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	12,499,265	2,755,540	5,467,965	5,174,758	4,295,529	4,304,780	4,456,411	4,589,385	4,726,076	4,866,750	5,012,239
Payments:												
Employee Benefits & On-Costs	-	(51,021,832)	(48,510,344)	(50,100,442)	(52,088,419)	(45,148,550)	(45,969,490)	(47,341,643)	(48,752,848)	(50,206,549)	(51,704,862)	(53,246,163)
Materials & Contracts	-	(48,749,488)	(42,198,062)	(33,686,963)	(20,058,044)	(19,982,643)	(22,089,509)	(22,498,506)	(23,038,933)	(23,357,642)	(23,795,176)	(24,270,532)
Borrowing Costs	-	(512,343)	(391,355)	(308,891)	(294,851)	(291,853)	(278,357)	(269,909)	(260,963)	(254,453)	(257,186)	(291,269)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	(4,919,980)	(5,174,473)	(6,182,997)	(6,515,902)	(6,606,606)	(6,594,232)	(6,811,438)	(7,035,055)	(7,276,371)	(7,517,143)	(7,769,603)
Net Cash provided (or used in) Operating Activities	-	61,159,477	207,332,666	97,458,818	31,141,299	30,807,430	32,667,603	33,570,157	34,430,752	35,510,323	36,546,551	37,504,232
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	-	-	-	4,000,000	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	486,400	668,000	738,000	267,000	1,403,300	1,717,778	1,252,000	1,173,000	893,000	450,000	450,000
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(153,546,800)	(203,011,896)	(101,448,461)	(33,094,733)	(22,423,315)	(22,413,463)	(21,326,983)	(21,880,881)	(20,596,231)	(21,246,003)	(21,493,726)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	17,900	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(153,042,500)	(202,343,896)	(100,710,461)	(28,827,733)	(21,020,015)	(20,695,685)	(20,074,983)	(20,707,881)	(19,703,231)	(20,796,003)	(21,043,726)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(2,607,400)	(2,217,600)	(2,206,700)	(1,452,500)	(1,113,100)	(842,000)	(850,800)	(860,000)	(688,400)	(694,000)	(708,100)
Repayment of lease liabilities (principal repayments)	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(2,607,400)	(2,217,600)	(2,206,700)	(1,452,500)	(1,113,100)	(842,000)	(850,800)	(860,000)	(688,400)	(694,000)	(708,100)
Net Increase/(Decrease) in Cash & Cash Equivalents	-	(94,490,423)	2,771,170	(5,458,343)	861,066	8,674,315	11,129,918	12,644,374	12,862,871	15,118,692	15,056,548	15,752,406
plus: Cash & Cash Equivalents - beginning of year	-	115,375,000	20,884,577	23,655,747	18,197,404	19,058,470	27,732,785	38,862,703	51,507,077	64,369,948	79,488,640	94,545,189
Cash & Cash Equivalents - end of the year	**-**	**20,884,577**	**23,655,747**	**18,197,404**	**19,058,470**	**27,732,785**	**38,862,703**	**51,507,077**	**64,369,948**	**79,488,640**	**94,545,189**	**110,297,594**
Cash & Cash Equivalents - end of the year	115,375,000	20,884,577	23,655,747	18,197,404	19,058,470	27,732,785	38,862,703	51,507,077	64,369,948	79,488,640	94,545,189	110,297,594
Investments - end of the year	33,922,000	33,922,000	33,922,000	33,922,000	29,922,000	29,922,000	29,922,000	29,922,000	29,922,000	29,922,000	29,922,000	29,922,000
Cash, Cash Equivalents & Investments - end of the year	**149,297,000**	**54,806,577**	**57,577,747**	**52,119,404**	**48,980,470**	**57,654,785**	**68,784,703**	**81,429,077**	**94,291,948**	**109,410,640**	**124,467,189**	**140,219,594**

LISMORE CITY COUNCIL
10 Year Financial Plan for the Years ending 30 June 2036
CASH FLOW STATEMENT - WATER FUND
Scenario: Preferred model

	Actuals	Current Year	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	$	$	$	$	$	$	$	$	$	$	$	$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	-	6,937,364	7,267,187	7,761,945	8,155,520	8,568,891	9,002,913	9,458,558	9,796,388	10,093,256	10,399,067	10,714,024
User Charges & Fees	-	11,454,808	12,339,158	12,953,772	13,599,383	14,275,797	14,985,124	15,729,739	16,303,356	16,792,500	17,296,311	17,815,218
Investment & Interest Revenue Received	-	577,425	579,611	607,082	629,292	647,091	665,276	684,046	706,225	726,292	746,957	768,218
Grants & Contributions	-	1,320,632	2,570,188	1,719,177	1,236,492	275,000	283,200	291,700	300,400	309,400	318,600	328,100
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	775,000	-	-	-	-	-	-	-	-	-	-
Payments:												
Employee Benefits & On-Costs	-	(2,123,759)	(2,225,373)	(2,322,992)	(2,413,018)	(2,485,010)	(2,558,235)	(2,633,952)	(2,711,582)	(2,791,311)	(2,873,137)	(2,957,450)
Materials & Contracts	-	(11,760,868)	(12,961,422)	(13,576,805)	(14,460,995)	(15,100,982)	(15,939,274)	(16,816,617)	(17,422,227)	(17,780,681)	(18,308,159)	(18,836,897)
Borrowing Costs	-	(340,537)	(293,615)	(245,739)	(192,136)	(143,303)	(117,485)	(91,978)	(64,780)	(40,829)	(31,709)	(19,303)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	-	6,840,066	7,275,734	6,896,441	6,554,538	6,037,485	6,321,518	6,621,497	6,907,780	7,308,627	7,547,930	7,811,910
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	1,000,000	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	9,100	30,000	6,000	-	77,000	92,500	85,000	80,000	-	15,000	15,000
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(6,070,340)	(6,656,288)	(6,043,277)	(5,488,592)	(4,251,668)	(4,250,498)	(4,275,655)	(4,615,300)	(4,262,100)	(4,501,800)	(4,593,500)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(5,061,240)	(6,626,288)	(6,037,277)	(5,488,592)	(4,174,668)	(4,157,998)	(4,190,655)	(4,535,300)	(4,262,100)	(4,486,800)	(4,578,500)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(846,900)	(892,700)	(949,100)	(1,028,500)	(611,900)	(583,000)	(608,600)	(635,500)	(429,300)	(400,100)	(412,600)
Repayment of lease liabilities (principal repayments)	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(846,900)	(892,700)	(949,100)	(1,028,500)	(611,900)	(583,000)	(608,600)	(635,500)	(429,300)	(400,100)	(412,600)
Net Increase/(Decrease) in Cash & Cash Equivalents	-	931,926	(243,254)	(89,936)	37,446	1,250,917	1,580,520	1,822,242	1,736,980	2,617,227	2,661,030	2,820,810
plus: Cash & Cash Equivalents - beginning of year	-	4,009,000	4,940,926	4,697,672	4,607,736	4,645,182	5,896,099	7,476,619	9,298,861	11,035,841	13,653,068	16,314,098
Cash & Cash Equivalents - end of the year	**-**	**4,940,926**	**4,697,672**	**4,607,736**	**4,645,182**	**5,896,099**	**7,476,619**	**9,298,861**	**11,035,841**	**13,653,068**	**16,314,098**	**19,134,908**
Cash & Cash Equivalents - end of the year	4,009,000	4,940,926	4,697,672	4,607,736	4,645,182	5,896,099	7,476,619	9,298,861	11,035,841	13,653,068	16,314,098	19,134,908
Investments - end of the year	9,273,000	8,273,000	8,273,000	8,273,000	8,273,000	8,273,000	8,273,000	8,273,000	8,273,000	8,273,000	8,273,000	8,273,000
Cash, Cash Equivalents & Investments - end of the year	**13,282,000**	**13,213,926**	**12,970,672**	**12,880,736**	**12,918,182**	**14,169,099**	**15,749,619**	**17,571,861**	**19,308,841**	**21,926,068**	**24,587,098**	**27,407,908**

LISMORE CITY COUNCIL
10 Year Financial Plan for the Years ending 30 June 2036
CASH FLOW STATEMENT - SEWER FUND
Scenario: Preferred model

	Actuals	Current Year	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	$	$	$	$	$	$	$	$	$	$	$	$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	-	15,768,199	16,211,058	16,740,874	17,243,009	17,760,276	18,293,011	18,841,797	19,407,142	19,989,362	20,588,942	21,206,656
User Charges & Fees	-	524,000	542,300	564,000	586,500	604,100	622,200	640,900	660,100	679,900	700,300	721,300
Investment & Interest Revenue Received	-	2,412,374	2,108,808	2,221,722	2,304,237	2,370,146	2,439,280	2,510,591	2,585,227	2,659,425	2,737,253	2,817,491
Grants & Contributions	-	22,991,761	9,494,800	3,105,352	946,746	937,400	937,600	937,800	938,000	938,300	938,600	938,900
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	478,251	19,950	20,729	21,529	22,250	22,950	23,650	24,350	25,050	25,829	26,629
Payments:												
Employee Benefits & On-Costs	-	(2,620,604)	(2,638,683)	(2,740,525)	(2,846,871)	(2,931,325)	(3,017,341)	(3,105,573)	(3,196,281)	(3,289,688)	(3,385,900)	(3,484,420)
Materials & Contracts	-	(7,318,318)	(7,295,022)	(7,490,942)	(7,852,059)	(7,924,497)	(8,161,433)	(8,386,137)	(8,757,906)	(8,853,436)	(9,120,260)	(9,374,990)
Borrowing Costs	-	(548,972)	(489,345)	(428,335)	(363,347)	(305,293)	(263,333)	(223,382)	(180,547)	(137,827)	(109,961)	(68,922)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	-	31,686,691	17,953,866	11,992,875	10,039,744	10,533,057	10,872,934	11,239,645	11,480,085	12,011,086	12,374,802	12,782,644
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	9,100	12,000	31,500	50,500	70,000	65,500	24,000	250,000	44,000	30,000	50,000
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	(13,946,144)	(2,911,125)	(379,461)	(1,779,563)	(2,537,005)	(2,807,314)	(2,990,921)	(2,687,656)	(3,499,277)	(3,696,842)	(3,874,720)
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(29,231,476)	(13,269,383)	(10,078,752)	(6,623,852)	(6,488,863)	(6,583,296)	(6,664,100)	(7,425,700)	(6,805,700)	(6,968,800)	(7,157,500)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(43,168,520)	(16,168,507)	(10,426,713)	(8,352,915)	(8,955,868)	(9,325,110)	(9,631,021)	(9,863,356)	(10,260,977)	(10,635,642)	(10,982,220)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(1,402,600)	(1,461,900)	(1,524,000)	(1,489,100)	(1,295,300)	(1,235,900)	(1,276,300)	(1,318,100)	(1,361,300)	(1,328,400)	(1,369,900)
Repayment of lease liabilities (principal repayments)	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(1,402,600)	(1,461,900)	(1,524,000)	(1,489,100)	(1,295,300)	(1,235,900)	(1,276,300)	(1,318,100)	(1,361,300)	(1,328,400)	(1,369,900)
Net Increase/(Decrease) in Cash & Cash Equivalents	-	(12,884,428)	323,458	42,162	197,729	281,889	311,924	332,325	298,628	388,809	410,760	430,524
plus: Cash & Cash Equivalents - beginning of year	-	17,723,000	4,838,572	5,162,030	5,204,192	5,401,921	5,683,811	5,995,735	6,328,059	6,626,688	7,015,496	7,426,256
Cash & Cash Equivalents - end of the year	-	**4,838,572**	**5,162,030**	**5,204,192**	**5,401,921**	**5,683,811**	**5,995,735**	**6,328,059**	**6,626,688**	**7,015,496**	**7,426,256**	**7,856,781**
Cash & Cash Equivalents - end of the year	17,723,000	4,838,572	5,162,030	5,204,192	5,401,921	5,683,811	5,995,735	6,328,059	6,626,688	7,015,496	7,426,256	7,856,781
Investments - end of the year	29,601,000	43,547,144	46,458,269	46,837,729	48,617,292	51,154,297	53,961,611	56,952,531	59,640,188	63,139,465	66,836,307	70,711,026
Cash, Cash Equivalents & Investments - end of the year	**47,324,000**	**48,385,715**	**51,620,298**	**52,041,921**	**54,019,213**	**56,838,108**	**59,957,345**	**63,280,590**	**66,266,875**	**70,154,961**	**74,262,563**	**78,567,807**

Lismore City Council

Long Term Financial Plan for the Years Ending 30 June 2036

Key Assumptions

Comparison to Delivery Program and Operational Plan

Note: Council's Long Term Financial Plan is prepared on a consolidated basis, eliminating all internal transactions. The net operating result for the year is the same as the Delivery Program & Operational Plan when the net gain from the disposal of assets is excluded from the net operating result in the Long Term Financial Plan.

Income from Continuing Operations

Rates & Annual Charges	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/33	2033/2034	2034/2035	2035/2036
General Rates	3.10%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Sewerage Annual Charges	7.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Water Annual Charges	10.00%	5.00%	5.00%	5.00%	5.00%	5.00%	3.00%	3.00%	3.00%	3.00%

User Charges and Fees	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/33	2033/2034	2034/2035	2035/2036
User Charges and Fees	3.50%-5.0%	3.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%

Interest and Investment Revenue	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/33	2033/2034	2034/2035	2035/2036
Interest and Investment Revenue	5.06%	4.75%	4.75%	4.50%	4.00%	3.50%	3.50%	3.50%	3.50%	3.50%

Income from interest and investments is largely dependent on the level of interest rates, along with the level of cash Council has available to invest.

Other Revenues	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/33	2033/2034	2034/2035	2035/2036
Other revenues	3.50%	3.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%

Grants & Contributions	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/33	2033/2034	2034/2035	2035/2036
Financial Assistance Grant	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Library Grant	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Sec 7.11 Contributions	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%

Lismore City Council

Long Term Financial Plan for the Years Ending 30 June 2036

Key Assumptions

Comparison to Delivery Program and Operational Plan

Note: Council's Long Term Financial Plan is prepared on a consolidated basis, eliminating all internal transactions. The net operating result for the year is the same as the Delivery Program & Operational Plan when the net gain from the disposal of assets is excluded from the net operating result in the Long Term Financial Plan.

Expenses from Continuing Operations

Employee Benefits and Oncosts	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/33	2033/2034	2034/2035	2035/2036
Salaries & Wages	4.50%	3.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Superannuation - Employer Contribution	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%
Workers Compensation	5.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%

Borrowing Costs

Waste remediation/Compliance	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/33	2033/2034	2034/2035	2035/2036
Amount	-	$1,900,000	$3,800,000	-	-	-	-	-	-	-
Rate	-	6.31%	6.00%	-	-	-	-	-	-	-
Term	-	20	20	-	-	-	-	-	-	-

Costs	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/33	2033/2034	2034/2035	2035/2036
Materials and Contracts	0.00%	1.50%	1.50%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Insurance	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Other expenses	1.50%	1.50%	1.50%	1.50%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Electricity	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%

Other expenses include a number of expenditure items such as contributions and levies paid to other levels of government, advertising, Councillor expenses, donations to other organisations, electricity, insurance, street lighting costs, telephone costs, valuer general costs and other sundry expense items.

SENSITIVITY ANALYSIS AND RISK

ASSESSMENT

An important component of modelling is being able to understand which factors in the model are the most sensitive to variance. By testing different variables in the LTFP, Council and the community can understand what the financial impact might be if the variables change.
The variables tested in the sensitivity analysis are based on the planning assumptions.

For example:
- what are the impacts on revenue if rate pegging is below/above the forecast level.
- what are the impacts on expenses if expenses are greater than forecast, that is inflation remains at higher levels.

The available revenue is lower or higher or the costs of service delivery is such that Council is not able to meet its obligations

Council has undertaken a basic sensitivity analysis to determine factors likely to be sensitive to variables and known major risks.

Rate pegging

Rate pegging is independently determined by the Independent Pricing and Regulatory Tribunal.
Rates are a major part of Council's revenue and any changes to the allowable rate increase can impact the available funds for Council to deliver services to the community.

Model	2026/2027	2027 - 2036
Preferred Model	3.1%	3.0%
If IPART determination was **higher** than forecast:	3.1%	4.0%
Impact on revenue would be	$ -	$ 20,977,000
If IPART determination was **lower** than forecast:	3.1%	2.5%
Impact on revenue would be	$ -	-$ 10,077,900

SENSITIVITY ANALYSIS AND RISK

ASSESSMENT

An important component of modelling is being able to understand which factors in the model are the most sensitive to variance. By testing different variables in the LTFP, Council and the community can understand what the financial impact might be if the variables change.
The variables tested in the sensitivity analysis are based on the planning assumptions.

Electricity Costs

Total electricity costs include a combination of: consumption charges, fixed charges and additional levies, with each affected by different factors and subject to Government at any time. Council will continue to review options for reducing power consumption.

Council's total electricity costs for 2026/2027 are forecast to be $1.74 million.

A 10% reduction due to savings and minimsation strategies would result in savings of. $174,000 per annum

Materials Cost and Other Costs

Material and contracts are a large component of Council's costs to deliver services. If inflation increases, it will impact the available levels of service Council can deliver.

Model	Var	Impact
Modelling - Increase - 1% increase on model in each year	1.0%	($626,800) pa 26/27 to ($4.1 million) pa in year 10

Draft Statement of Revenue Policy 2026-2027



Lismore City Council

Annual Statement of Revenue Policy and Borrowings

In accordance with Section 405 of the Local Government Act 1993, Lismore City Council provides the following details of its Statement of Revenue Policy. This information outlines the basis on which rates and charges will be determined.

Rate pegging is determined by the Independent Pricing and Regulatory Tribunal (IPART) each year and sets the maximum general income Council can collect from ordinary rates.

Ordinary Rates:

On 30 September 2025, IPART announced the percentage increase to apply in the 2026/27 financial year would be 3.1 per cent.

To meet its recurrent obligations towards works and services, Council will increase its ordinary rates by the full 3.1%. The allowable rating increase equates to an income increase of approximately $1.12 million.

Council policy is to levy ordinary rates to all ratable properties using a combination of a base amount and land valuation.

The base amount is Council's assessment of costs that could be said to be common to all ratepayers regardless of property use or location. The base amount for 2026/27 has been increased by the 3.1% allowable rating increase (plus rounding) to $490.00.

The balance of each rate assessment will be levied using an ad valorem rate i.e., the land valuation multiplied by a rate in the dollar. Rates will be levied on three categories of property: Business, Residential and Farmland.

The proposed rate in the dollar and base amount for each of the rating category options for 2026/27 detailed below will apply:

2026/27 Ordinary Rate
Base Amount plus Ad Valorem Rate

Rates Category	Rate in $ (cents)	Base Amount ($)	Yield ($'000s)	Proportional Contribution (%)
Business – Inner CBD	8.6415	490.00	1,731	4.5
Business – Urban	1.7930	490.00	5,044	13.0
Business – Other	0.5608	490.00	187	0.5
Business – Nimbin	0.6565	490.00	117	0.3
Residential – Urban/Village	0.4077	490.00	19,973	51.6
Residential – Rural	0.3066	490.00	6,155	15.9
Farmland	0.3064	490.00	5,477	14.2
Total			**38,684**	**100.00**

To calculate your ordinary rates for 2026/27, you will need your land valuation as at the 1/7/2025 base date. Multiply the land value by the rate in dollar of the rating category applicable to your property and then add the base amount of $490.00.

For example: -
*A Residential – Urban/Village property with a land value of $100,000, the ordinary rates would be $100,000 X (*0.4077/100) *(of a cent in the dollar, the urban/village rate) = $407.70 plus $490.00 (base amount) = $897.70*

Waste Management Charges:

Council has reviewed the range of services that it offers with particular emphasis on landfill reduction. Options available encourage recycling and provides choice in the size of bins. Maps detailing the zones covered by these services are available on request.

a) Waste Collection Charges

The Domestic Waste Management Charge is an annual charge, which by virtue of Section 496 of the Local Government Act 1993, a council must make and levy for the provision of domestic waste management services for each parcel of rateable land for which the service is available.

All waste collection charges are an annual charge, either under Section 496 or 501 of the Local Government Act 1993. This in effect means that the charge will apply for the entire year regardless of the number of times the service is utilised.

If a service is no longer required and Council is notified to that effect, the charge will still apply in the rating year in which it was levied but will not be charged in future years. The exception to this is where a charge has been wrongly applied such as where the charge was for two services but only one was received.

When a service or additional service is requested during a rating year, the cost of the service will be calculated on a quarterly pro-rata basis and levied from the next rate instalment period after the service is commenced.

For Domestic Services: -

- Waste Collection – Urban Full: This charge is applicable to all urban domestic properties receiving the service within the defined collection area. The service is a weekly 240 litre organic bin and a fortnightly 360 litre recycling bin plus a fortnightly 140 litre waste bin collection service.

- Waste Collection – Urban Half: This charge is applicable to all urban domestic properties receiving the service within the defined collection area. The service is a weekly 140 litre organic bin and a fortnightly 140 litre recycling bin and a fortnightly 80 litre waste bin collection service.

- Waste Collection – Urban Waste Plus: This charge is applicable to all urban domestic properties receiving the service within the defined collection area. The service is a weekly 240 litre organic bin, a fortnightly 360 litre recycling bin and a fortnightly 240 litre waste bin collection service.

- Waste Collection – Special Needs: This service is available on application and requires approval by the Waste Delivery Manager. It is available for customers with health or mobility problems and will be assessed on a ‘case by case’ basis. The service is available to domestic properties only. The service consists of a fortnightly 240 litre waste bin collection service collected from and returned to the property by the waste truck driver or a variation on this needs to be assessed.

- Waste Collection – Rural Full: This charge is applicable to all domestic properties within the service areas as defined, outside the urban area of Lismore and receiving the collection service. The service is a fortnightly 240 litre waste bin and a fortnightly 360 litre recycling bin collection service.

- Waste Collection – Rural Half: This charge is applicable to all domestic properties within the service areas as defined, outside the urban area of Lismore and receiving the collection service. The service is a fortnightly 140 litre waste bin and a fortnightly 140 litre recycling bin collection service.

- Waste Collection – Village Full: This charge is applicable to all domestic properties within the rural village service areas as defined, outside the urban area of Lismore and receiving the collection service. The service is a fortnightly 240 litre organic bin and a fortnightly 360 litre recycling bin plus a fortnightly 240 litre waste bin collection service.

- Waste Collection – Village Half: This charge is applicable to all domestic properties within the rural village service areas as defined, outside the urban area of Lismore and receiving the collection service. The service is a fortnightly 140 litre organic bin and a fortnightly 140 litre recycling bin plus a fortnightly 140 litre waste bin collection service.

For Non-Domestic Services: -

- Waste Collection – Urban Business: This charge is applicable to all non-domestic properties receiving the service within the defined collection area. This service is a weekly 240 litre waste bin and a weekly 240 litre recycling bin. All bins must be presented kerbside for collection.

- Waste Collection – Village/Rural Business: This charge is applicable to all non-domestic properties within the service areas as defined, outside the urban area of Lismore and receiving the collection service. The service is a weekly 240 litre waste bin and a fortnightly 360 litre recycling bin. All bins must be presented kerbside for collection.

b) Other Waste Management Charges

In addition to collection charges, Council also levies a number of other charges, which are used to implement waste management and reduction programs.

Waste Availability: This charge applies to all rateable properties where the waste collection service is available, but not being utilised, excluding those properties paying the Nimbin Transfer Station charge.

Waste Minimisation: This charge is applicable to all rateable properties except for those rateable properties paying the Nimbin Transfer Station charge. This charge is for the provision of recycling services, waste strategy and policy development, other waste reduction programs, waste education services and an allocation of two (2) waste vouchers per ratable property (capped at 5,000 vouchers per annum). Domestic (residential) properties will be able to access one voucher in the period 1 July to 31 December 2026, and a second voucher in the period 1 January to 30 June 2027. Residents will also be able to use any residual amount of their waste voucher, up to a total of two (2) uses. A voucher with less than $2.00 remaining will be void from use. This charge attracts GST.

QLD Levy of $75.00 will be removed in 2026/27 as Council's waste cell has been repaired to previous operational capacity.

Council will reintroduce the $65.00 Waste Minimisation levy in 2026/27.

A Waste Infrastructure Charge of $125.00 will be introduced in 2026/27, generating revenue of $1,937,500 to assist in the funding of landfill cell capping costs and other critical waste infrastructure going forward. The waste infrastructure charge will be levied on each rateable assessment where an existing waste service is provided, in accordance with section 501 of the Local Government Act 1993.

Nimbin Transfer Station: This charge is applicable to all ratable properties within the Nimbin and District service area map, not receiving a waste collection service, and is charged on a per dwelling basis. A copy of the map is available at Council's Corporate Centre.

A summary of all waste and resource recovery Annual Charges follows: -

Services	Annual Charge ($)	Yield ($'000)
Waste Collection		
Domestic – Urban		
Waste Collection - Urban Full	$595.00	$6,111
Waste Collection – Urban Half	$414.00	$175
Waste Collection – Urban Waste Plus	$706.00	$638
Waste Collection – Special Needs	$485.00	$17
Rural		
Waste Collection – Rural	$584.00	$1,341
Waste Collection – Rural Half	$380.00	$170
Waste Collection – Village	$677.00	$1,086
Waste Collection – Village Half	$457.00	$64
Non-Domestic		
Waste Collection - Urban Business	$519.00	$360
Waste Collection - Village/Rural Business	$581.00	$134
Waste Management		
Waste Availability	$86.60	$96
Waste Minimisation	$65.00	$1,238
Nimbin Transfer Station	$199.50	$64
Waste Infrastructure Charge	$125.00	$1,938

Additional bins are available for existing domestic and non-domestic services, upon request. **These extra bins cannot be provided independently and must be added to an active service**. The frequency of collection for these additional bins will be in line with the active service. A summary of the additional bin services and their Annual Charge follows: -

Extra Bin Services		Annual	Scheduling
Domestic - Urban			
Urban	Extra Bin Service - 240L Waste	$243.00	Fortnightly
Urban	Extra Bin Service - 360L Recycling	$95.00	Fortnightly
Urban	Extra Bin Service - 240L Organics	$221.00	Weekly
Domestic - Rural & Village			
Rural & Village	Extra Bin Service - 240L Waste	$286.00	Fortnightly
Rural & Village	Extra Bin Service - 360L Recycling	$134.00	Fortnightly
Village	Extra Bin Service - 240L Organics – Village only	$152.00	Fortnightly
Non-Domestic - Rates			
Urban	Extra Bin Service - 240L Waste	$363.00	Weekly
Urban	Extra Bin Service - 360L Recycling	$142.00	Fortnightly
Urban	Extra Bin Service - 240L Organics	$331.00	Weekly
Rural & Village	Extra Bin Service - 240L Waste	$428.00	Fortnightly
Rural & Village	Extra Bin Service - 360L Recycling	$134.00	Fortnightly

c) Domestic and Non-Domestic Collection zones by township,

The Lismore Local Government Area is divided into townships. The following townships are zoned as Urban, Rural or Village in their entirety.

Urban

- Chilcotts Grass
- East Lismore
- Girards Hill
- Goonellabah
- Lismore
- Lismore Heights
- Loftville
- North Lismore
- South Lismore

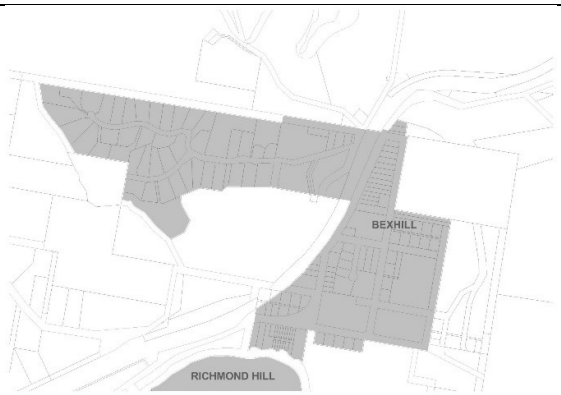
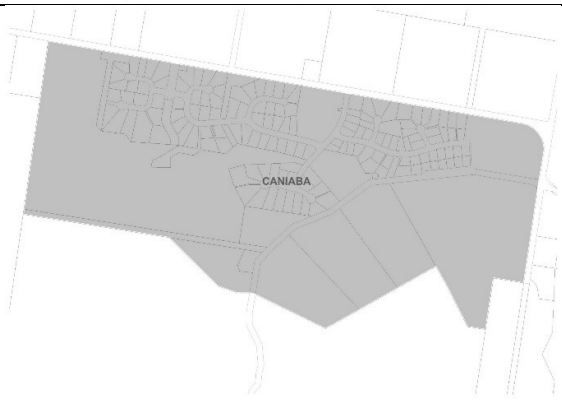
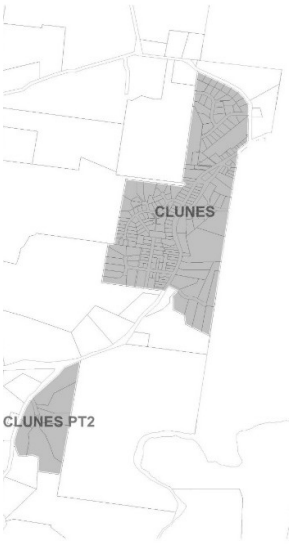
Village

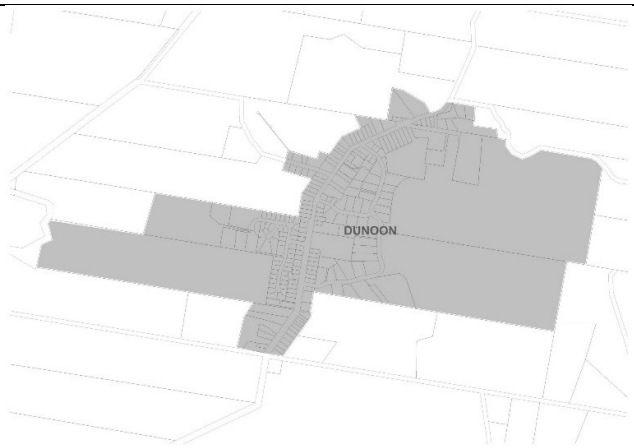
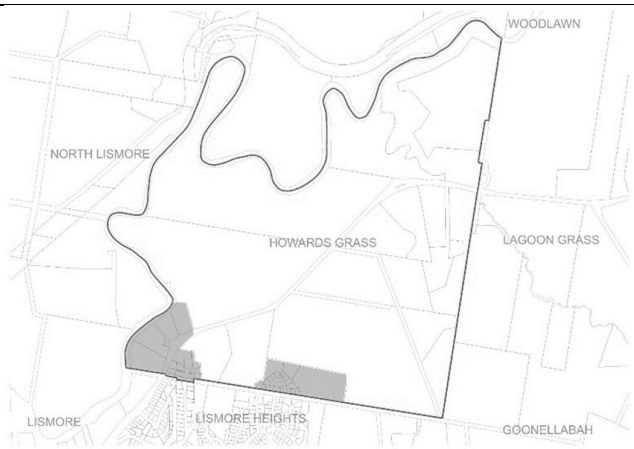
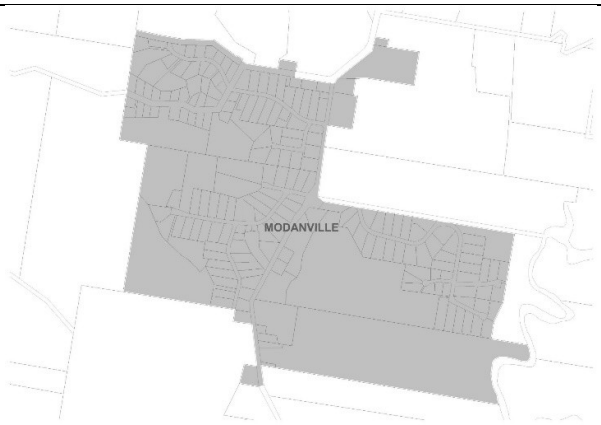
- Richmond Hill
- Tullera

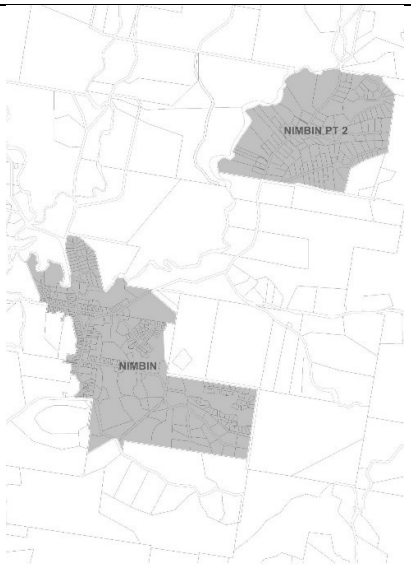
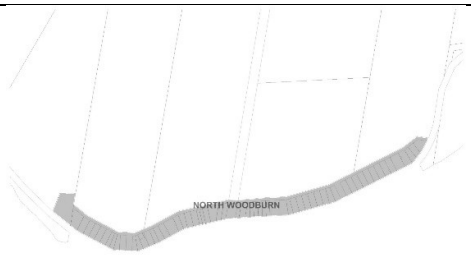
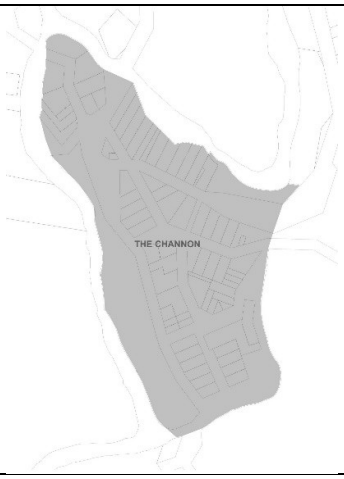
Rural

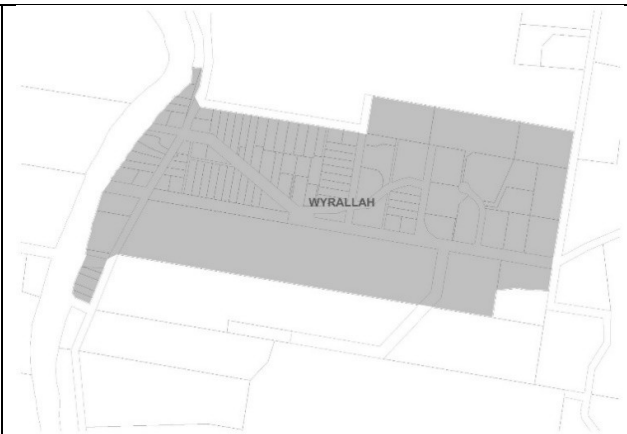
- Blakebrook
- Blue Knob
- Boat Harbour
- Booerie Creek
- Booyong
- Broadwater
- Buckendoon
- Coffee Camp
- Corndale
- Dorroughby
- Dungarubba
- East Coraki
- Eltham
- Georgica
- Goolmangar
- Green Forest
- Jiggi
- Keerrong
- Kilgin
- Koonorigan
- Lagoon Grass
- Larnook
- Leycester
- Lindendale
- Marom Creek
- McLeans Ridges
- Monaltrie
- Numulgi
- Pearces Creek
- Repentance Creek
- Rock Valley
- Rosebank
- Ruthven
- South Gundurimba
- Stony Chute
- Terania Creek
- Tregeagle
- Tucki Tucki
- Tuckurimba
- Tuncester
- Tuntable Creek
- Whian Whian
- Woodlawn

The following township/suburbs have a combination of Urban, Rural or Village collection zones.

Bexhill (Shaded Village, Unshaded Rural)	
Caniaba (Shaded Village, Unshaded Rural)	
Clunes (Shaded Village, Unshaded Rural)	

Dunoon (Shaded Village, Unshaded Rural)	
Howards Grass (Shaded Urban, Unshaded Rural)	
Modanville (Shaded Village, Unshaded Rural)	

Nimbin (Shaded Village, Unshaded Rural)	
North Woodburn (Shaded Village, Unshaded Rural)	
The Channon (Shaded Village, Unshaded Rural)	

Wyrallah (Shaded Village, Unshaded Rural)	

Sewerage Charges:

A copy of Council's "Wastewater Charging Policy," which sets out the methodology used to arrive at the wastewater charges, is available from Council's Corporate Centre. In summary, wastewater charges are determined by the following formula:

Annual Wastewater Charge = No. of Equivalent Tenements (ET) x Charge per Equivalent Tenement

An Equivalent Tenement refers to an assumed discharge to the wastewater system which is equivalent to that discharged by a 'standard' detached dwelling house. Under this charging regime a detached dwelling house, (having an ET value of 1.0) is charged $1,127.00. All other forms of development are charged based on their calculated ET value, with the method of calculating ET values being specified within Council's "Wastewater Charging Policy". Under this policy, calculated ET values are rounded to the nearest one tenth of an ET and a minimum value of 1.0 ET is applied to all assessments.

For properties with multiple tenements or more than one equivalent tenement, a schedule of charges is also available from Council's Corporate Centre.
A summary of wastewater charges follows: -

Sewerage Services	Annual Charge ($)	Yield ($'000)
Lismore – (Includes Nimbin, Perradenya & North Woodburn)		
For single unit dwelling houses	$1,127.00	$12,312
For residential flats for each unit of occupancy	$788.90	$1,207
For non-domestic properties (excluding properties within the established strength category), per equivalent tenement or part thereof as indicated within the Wastewater Charging Policy	$1,127.00	$2,561
For properties not connected to a wastewater scheme and able to do so and located within 75 metres of a wastewater main	$676.20	$399
Sewer Rebate 1 - For occupied properties with stand-alone systems of wastewater management not connected to the sewerage system	$338.10	$0
Sewer Rebate 2 - For occupied properties with dry composting toilets and no toilets connected to the sewerage system	$563.50	$0

Stormwater Management Services Charges:

The Stormwater Management Services charge is applied to ratable land within the Lismore urban area. There are exemptions to the charge with vacant and crown land (including Department of Housing) most prominent.

For residential lots, the charge will be $25.00. For residential strata and company titled land, the charge will be $12.50 per unit.

For business properties the charge will be area based with a minimum charge of $25.00 for properties up to 350m² and an additional $25.00 for each unit of 350m² or part thereof. For a property of 850m² the charge would be $75.00 (850m² ÷ 350m² = 2.42 units, rounded up to 3 = 3 x $25.00 = $75.00).

Business properties over 4,200 m², dependent upon the outcome of an assessment of the property to determine the proportion of the property that is impervious, will be charged a minimum $300.00 with an additional charge of $25.00 per 350m² or part thereof that is declared impervious. For owners of business properties over 4,200m², an appeals process against the level of the charge is in place and a copy is available from the Council Corporate Office.

Business strata units and company titled units will be charged by determining the actual charge for the whole of the property and then dividing that charge by the total unit entitlement, either strata or company, and then multiplying that product by each strata or company title entitlement to determine the charge for each strata. The minimum charge per unit entitlement is $5.00.

The total yield from Stormwater Management Services charges is $400,650.

The following is a summary of stormwater management service charge related works to be provided in 2026/27. Any under expenditure of the charge's revenue will be accumulated and applied to future maintenance and major projects, and any over expenditure of the charge's revenue will be funded by accumulated or future charges revenues: -

Stormwater Management Services	No. of Services	Charge	Yield
Stormwater Residential - Urban Wilson	8,053	25.00	201,325
Stormwater Residential - Urban Strata Wilson	876	12.50	10,950
Stormwater Business - Wilson	4,903	25.00	122,575
Stormwater Business - Strata Wilson	40	25.00	1,000
Stormwater Residential - Urban Tucki	1,783	25.00	44,575
Stormwater Residential - Urban Strata Tucki	386	12.50	4,825
Stormwater Business - Tucki	616	25.00	15,400
Total	**16,657**		**400,650**

Water Charges:

Council's water charging structure is made up of two tiers, a 'consumption charge' based on actual water consumed and a 'fixed service charge' dependent on the size of the water service. In addition, a small amount of revenue is generated from fire services.

a) Consumption Charge
Water consumed through the meter will be charged at $5.81 per kilolitre. The estimated income from consumption is $12,334,800 (2,124 megalitres at $5.81 per kilolitre).

b) Fixed Service Charges
A summary of the fixed service charges follows: -

Service	No. of Services	Annual Charge ($)	Yield ($'000)
Residential			
20mm service	12,407	$428.00	$5,310
25mm service	228	$667.00	$152
32mm service	93	$1,091.00	$102
40mm service	73	$1,705.00	$125
50mm service	89	$2,664.00	$237
65mm service	4	$4,502.00	$18
80mm service	3	$6,821.00	$20
100mm service	14	$10,657.00	$149
150mm service	5	$23,979.00	$120
Total Residential	**12,916**		**$6,233**
Non-Residential			
20mm service	777	$428.00	$333
25mm service	247	$667.00	$165
32mm service	117	$1,091.00	$128
40mm service	92	$1,705.00	$157
50mm service	98	$2,664.00	$261
65mm service	2	$4,502.00	$9
80mm service	8	$6,821.00	$54
100mm service	13	$10,657.00	$138
150mm service	0	$23,979.00	$0
Total Non-Residential	**1,354**		**$1,245**
Other			
Unconnected properties*	256	$428.00	$110
Fire service*	62	$428.00	$26
Water Rebate Services* (Occupied properties with stand-alone water supply systems not connected to the reticulated water supply)	-	$214.00	$0
Total Other	**318**		**$136**
Grand Total	**14,588**		**$7,614**
Water Consumption per kilolitre		**$5.81**	

*Conditions apply

Pension Rebates:

Rebates are available to eligible pensioners who are solely or jointly liable for the payment of rates and charges. The rebates are as follows: -

a) 50% of combined general rates and waste management charges up to a $250.00 maximum.
b) 50% of water consumption and fixed service charges up to an $87.50 maximum; and

c) 50% of sewer charges up to an $87.50 maximum.

Pricing Policy for Goods and Services:

A review of resources required to provide all goods and services, and the corresponding pricing category is undertaken every year. This includes the cost of delivery of the service and the impacts of inflation over 2026 and the forecast increases in 2027.

In general Council has applied a 3.50% - 5.00% increase to its fees and charges for 2026/27*. There were several fees and charges increased above 5.00% where a benchmarking and cost recovery exercise highlighted a further increase was required.

**Excluding: - Statutory Fees & Charges, Commercial Operations and Water charges. These are all subject to external factors that cannot be absorbed by Council*.

The intent of a pricing policy is to disclose to all stakeholders the rationale behind the fee established for any Council product or service including:

- the actual cost of providing a product or service.
- the extent to which the general community benefits from the product or service, and therefore the extent that the cost of the product or service will be subsidised from rate revenue. i.e., the public-good component or community service obligation.
- the extent to which the user or person benefiting from the product or service, will be asked to contribute to the cost of its provision, i.e., the user contribution; and
- the strategies for moving the current fee to the position determined by the policy, i.e., the target cost recovery.

The underlying principle of pricing policy is that the role of property rates and general-purpose income will be to finance the public-good component of services and attendant community service obligations, and that users will be called upon to finance the cost of producing goods and services from which they derive a benefit.

Council's Pricing Policy (Policy 1.5.9 - Pricing Policy – Fees and Charges) details the above elements for every product or service supplied by Council and can be reviewed at Council's Corporate Centre or on Council's website.

National Competition Policy and Competitive Neutrality:

Competitive neutrality is one of the principles of National Competition Policy which is applied to all levels of government in Australia including local government. The principle is based on the concept of a "level playing field" for competitors in a market, including both public and private sector competitors. Business operations or activities run by local government should operate without net competitive advantages over businesses because of their public ownership.

The New South Wales Policy Statement on the Application of Competitive Neutrality Principles to local government are non-prescriptive. The policy statement recognises that for competition policy to be effective, there is a need to have an effective system in place to manage relevant business activities, their pricing and costing and the handling of complaints relating to competitive neutrality.

To assist local government in implementing competitive neutrality, the New South Wales Government issued the Competitive Neutrality Guidelines for Local Government (1997). After considering the guidelines, Council has determined that the following business activities will comply with the competitive neutrality principle: -

Category One (Turnover > $2 million)	Category Two (Turnover < $2 million)
1. Water Supplies Services	1. Lismore Memorial Gardens – Crematorium.
2. Wastewater Services	2. Goonellabah Sports & Aquatic Centre – Gym & Swim School
3. Northern Rivers Quarry & Asphalt	

4. Northern Rivers Waste – Disposal

Category One:

As part of the application of costs attribution, Council includes all direct and indirect costs that a private sector competitor would incur. The guidelines mandate the inclusion of costs for Taxation Equivalent Regime Payments, Debt guarantee fees and a Return on capital invested.

Category Two:

As part of the application of costs attribution, Council includes all direct and indirect costs that a private sector competitor would incur. While the guidelines do not mandate the inclusion of Taxation Equivalent Regime Payments, Debt guarantee fees and a Return on capital invested, Council is required to abide by the broad principle and intent of competitive neutrality. As the impact of Taxation Equivalent Regime Payments, Debt guarantee fees and a Return on capital invested is not considered material, they have been excluded.

Maximum Interest Rate on Overdue Rates and Charges

In accordance with section 566(3) of the Act, it has been determined that the maximum rate of interest payable on overdue rates and charges for the period 1 July 2026 to 30 June 2027 will be 9.5% per annum.

Borrowings

Council is required to submit a program of new borrowings seeking approval from the Office of Local Government on an annual basis.

Council does not propose to borrow in the 2026/2027 financial year.

Draft Fees and Charges 2026-2027



Lismore City Council

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Pricing Policy

The intention of the Pricing Policy is to disclose to all stakeholders the rationale behind the fee established for any Council product or service including:

- the true cost of providing a product or service;
- the extent to which the user or person benefits from the product or service and therefore the extent that the cost of the product or service will be subsidised from rate revenue. i.e. the public component or community service obligation;
- the extent to which the user or person benefiting from the product or service, will be asked to contribute to the cost or its provision. i.e. the user contribution; and
- strategies for moving the current fee to the position determined by the policy, i.e. the target cost recovery.

The underlying principle of the Pricing Policy is that the role of property rates and general purpose income will be to finance the public good component of services and attend community service obligations, and the users will be called upon to finance the cost of producing goods and services from which they derive a benefit.

The Pricing Policy, details the above elements for every product or service supplied by Council, and can be viewed on Council's website.

Goods & Services Tax (GST)

The following schedule of fees and charges has been prepared using the most current GST information. Fees and charges with GST included are shown where appropriate.

Y = Deemed to be taxable and fees/charges include GST
N = Deemed to be non-taxable and fees/charges exclude GST

Pricing Categories

Council has classified the Fees and Charges in this booklet under the following categories.

(Z) - Zero Cost Recovery
This good/service is provided at no cost. The costs are met entirely from property rates and general purpose income.

(M) - Minimal Cost Recovery
The price for this good/service is set to make a small (less than 50%) contribution towards the operating costs, both direct and indirect, or providing the good/service. The remainder of the costs are met from property rates and general purpose income.

(P) - Partial Cost Recovery
The price for this good/service is set to make a significant (more than 50%) contribution towards the operating costs, both direct and indirect, or providing the good/service. The remainder of the costs are met from property rates and general purpose income.

(F) - Full Cost Recovery
The price for this good/service is set to recover the total operating costs, both direct and indirect, or providing the good/service. Indirect costs are to include taxation equivalent payments, where applicable, in accordance with the principles of National Competition Policy.

(L) - Regulatory
The price for this good/service is a statutory charge set by government regulations. These charges may change during the year as legislation is updated. The amounts in this document are indicative of the legislation at the time of printing.

(R) - Reference Price
The price for this good/service is set by reference to prices charged for similar goods/services by like councils or competitors.

Factors considered in determining fees and charges include:

- The cost of providing the service or good;
- Local Government Regulations:
- Market conditions and prices: and
- Whether or not there is a community service obligation.

Variable Fees – Price on Application (POA)

Certain fees and charges within this schedule are identified as **"Price on Application" (POA)**. These apply where the nature, scope, complexity or location of the requested works or service cannot be reasonably determined in advance.

In such cases, the applicable fee will be determined by Council at the time of application or upon assessment of the request. Fees will be calculated based on the **full cost of providing the service**, and may include (but are not limited to):

- Labour and staff resources
- Plant, equipment and vehicle use
- Materials and consumables
- Contractor and specialist services
- Site conditions (including access, terrain, and risk factors)
- Design, supervision and project management
- Administration and overhead costs

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- Any other costs reasonably attributable to the delivery of the service

All fees determined under this provision are set in accordance with **Sections 608–610 of the Local Government Act 1993** and Council's adopted pricing principles, including full or partial cost recovery as appropriate.

Council may, at its discretion:

- Provide a quotation or estimate prior to the commencement of works; and/or
- Require payment of a deposit, bond, or full prepayment before works are undertaken.

DISCLAIMER

a) The General Manager and Executive Directors reserve the right to alter fees and charges included in this booklet where that person is of the opinion that it is reasonable to do so.
b) While all care is taken to reflect current regulatory charges, they are subject to change by Legislation. The timing of legislative changes is outside the control of Lismore City Council and therefore the amounts may change depending on when Council is made aware of the applicable amounts to be charged for this year.

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)

Lismore City Council

People and Community

Sports, Events and Facilities

Usage:-
1. Half day is up to 5 hours. Full day is 5 to 10 hours.
2. External Hirers are requested to attend a site meeting 7 days prior to their event. Please contact Council's Events Office on 0266 250 500 to make a convenient time.
3. Keys must be picked up from the Council Chambers, Oliver Avenue, Goonellabah prior to the site meeting and then returned the next working day back to the Council Chambers.
4. Payment must be made at the time of booking the venue.

Note: POA process is used for complex events or when event support/management is required.
Note: All seasonal bookings will require a 10% bond of the full seasonal fee prior to use of any sporting venue.

Cancellation, Late Payment & Refund Administration Fees

Cancellation +15 days	R	Y		Full Refund
Cancellation 8-14 days	R	Y		50% Refund only
Cancellation 1-7 days	R	Y		Nil Refund
No Show	R	Y		Nil Refund; Full amount payable
Late Payment	R	Y	$0.00	$33.00
Refund Administration Fee	R	Y	$0.00	$34.10

Oakes Oval - Gordon Pavilion & Crozier Field - Function Rooms

External hirers Administration/Booking Fee – non refundable	M	Y	$56.00	$58.00
Casual Hirers Fee	M	Y	$123.90	$128.25
Permanent hirers must have their own public liability insurance				
Hire of Crockery only	M	Y	$100.00	$103.50
Projector hire per use	M	Y	$50.00	$51.75
Council staff to attend out of hours cost per hour	M	Y	$72.00	$74.55
Room set up and clean fee	M	Y	$119.00	$123.20
Carpet Cleaning	M	Y		Cost + $53.60
Key Replacement (GST inclusive if forfeited)	M	N	$104.00	$107.65
Fee for attendance by Security Company to open or lock up building out of normal business hours (Security Company cost plus Council administration fee)	M	Y		Cost + $53.60
Charged if hirer loses keys or otherwise unable to gain access				
Council staff to attend out of hours cost per hour (Saturday)		Y	$108.00	$112.00
Council staff to attend out of hours cost per hour (Sunday)		Y	$130.00	$135.00
AV Costs		Y		Cost + $53.60
Cleaning Fee		Y		Cost + $53.60
Room fire fees	M	Y		POA Min. Fee excl. GST: $90.91
Venue Ad-Hoc Signage	F	Y		POA - dependant on Size, Material and Application Min. Fee excl. GST: $45.45

Oakes Oval - Gordon Pavilion

Council Organised or Supported Function – Minimum Administration Fee	M	Y	$119.00	$123.20

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Oakes Oval - Gordon Pavilion [continued]				
Function Room half day hire (up to five hours) - Commercial	M	Y	$236.35	$244.65
Function Room full day hire (five to ten hours or more)	M	Y	$473.00	$490.00
Gordon Pavilion Function Room Hourly Hire (Min. 2 Hours and Maximum of 3)	M	Y	$91.00	$94.00
Gordon Pavilion Function Room Half Day Hire (Up to Five Hours) – Community Group (20% Discount)	M	Y	$291.00	$301.00
Gordon Pavilion Function Room Half Day Hire (Up to Five Hours) – Non-for-Profit Group (30% Discount)	M	Y	$255.00	$264.00
Gordon Pavilion Function Room Full Day Hire (Five to 10+ Hours) – Community Group (20% Discount)	M	Y	$370.00	$383.00
Gordon Pavilion Function Room Full Day Hire (Five to 10+ Hours) – Non-for-Profit Group (30% Discount)	M	Y	$318.15	$329.29
Commercial Kitchen Hourly Hire (Min. 2 Hours and Maximum of 3)	M	Y	$75.00	$78.00
Commercial Kitchen - half day (Up to Five Hours) – Commercial	F	Y	$150.30	$155.56
Commercial Kitchen - half day (Up to Five Hours) – Community Group (20% Discount)	M	Y	$120.00	$124.00
Commercial Kitchen - half day (Up to Five Hours) – Non-for-Profit Group (30% Discount)	M	Y	$105.00	$109.00
Commercial Kitchen - full day (Five to 10+ Hours) – Commercial	F	Y	$301.00	$311.50
Commercial Kitchen - full day (Five to 10+ Hours) - Community Group (20% Discount)	M	Y	$240.80	$249.23
Commercial Kitchen - full day (Five to 10+ Hours) – Non-for-Profit Group (30% Discount)	M	Y	$211.00	$218.00
Weddings and parties – up to 4 hours, then every 4 hours after – Commercial	M	Y	$450.00	$465.75
Coaches Room Northern Hourly Hire (Min. 2 Hours and Maximum of 8)	M	Y	$91.00	$94.00
Media Room Northern Hourly Hire (Min. 2 Hours and Maximum of 8)	M	Y	$91.00	$94.00
Coaches Room Southern Hourly Hire (Min. 2 Hours and Maximum of 8)	M	Y	$91.00	$94.00
Adam Gilchrist Pavilion Function Rooms				
Conference Room - full day	M	Y	$483.00	$500.00
Conference Room - Tidal Rooms (half day)	M	Y	$241.25	$249.70
Terrace Area - fully outdoor - full day	M	Y	$483.00	$500.00
Terrace Area - fully outdoor - half day	M	Y	$241.00	$249.00
Conference Room – Room Hourly Hire (Min. 2 Hours and Maximum of 3)	M	Y	$90.90	$94.09
Terrace Area - fully outdoor - with a sporting event	M	Y	$241.00	$249.00
Tidal Building including Terrace area, Conference Rooms and Commercial Kitchen - full day	M	Y	$1,488.00	$1,541.00
Conference Room – Room 2 Hourly Hire (Min. 2 Hours and Maximum of 3)	M	Y	$90.90	$94.09
Tidal Building including Terrace area, Conference Rooms x 3 and Commercial Kitchen - half day	M	Y	$641.00	$663.50
Commercial Kitchen - full day (Five to Ten+ Hours) - Commercial	M	Y	$313.50	$324.50
Commercial Kitchen - half day (Up to Five Hours) – Commercial	M	Y	$160.00	$166.00
Conference Rooms (half day) - Up to Five Hours – Community Group (20% Discount)	M	Y	$291.00	$200.00
Conference Rooms (half day) - Up to Five Hours – Non-for-Profit Group (30% Discount)	M	Y	$255.00	$167.00
Conference Rooms (full day) - (Five to 10+ Hours) – Community Group (20% Discount)	M	Y	$371.00	$384.00
Conference Rooms (full day) - (Five to 10+ Hours)– Non-for-Profit Group (30% Discount)	M	Y	$325.00	$336.00
Commercial Kitchen Hourly Hire (Min. 2 Hours and Maximum of 3)		Y	$75.00	$78.00

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Adam Gilchrist Pavilion Function Rooms [continued]				
Commercial Kitchen - half day (Up to Five Hours) – Community Group (20% Discount)	M	Y	$120.00	$124.00
Commercial Kitchen - half day (Up to Five Hours) – Non-for-Profit Group (30% Discount)	M	Y	$105.00	$109.00
Commercial Kitchen - full day (Five to 10+ Hours) - Community Group (20% Discount)	M	Y	$241.00	$249.00
Commercial Kitchen - full day (Five to 10+ Hours) – Non-for-Profit Group (30% Discount)	M	Y	$211.00	$218.00
Weddings and parties – up to 4 hours, then every 4 hours after – Commercial	M	Y	$550.00	$569.25
Terrace Area - fully outdoor - Hourly Hire (Min. 2 Hours and Maximum of 3)	M	Y	$91.00	$94.00
Field Signage				
Fence Advertising – Per Metre (3 Metre panels)	F	Y	$292.05	$330.00
Security Deposit				
Refundable upon inspection. GST Inclusive if forfeited.				
Alcohol	P	N	$710.00	$735.00
No Alcohol	P	N	$236.00	$244.00
Event Support Services				
Security Deposit (GST Inclusive if forfeited)	M	N	$188.80	$195.45
Mowing/ground preparation/litter collection outside the normal programme may attract this fee	M	Y	$1,190.00	$1,232.00
Sports Field Casual Hire				
Applies to all sports fields other than Oakes Oval, Crozier Oval, Clifford Park and Albert Park				
Casual Sports Ground Hire (per 2 hours)	M	Y	$113.60	$117.60
Season Quarter Charge 8 week competition	M	Y	$909.00	$941.00
Additional Sports Field Toilet Facility And Dressing Sheds Cleaning – Per Day		Y	$130.00	$134.55
Additional Sports Field Dressing Shed Cleaning – Per Day	M	Y	$70.00	$72.45
Additional Sports Field Toilet Facility Cleaning – Per Day	M	Y	$70.00	$72.45
Circus and Travelling Carnivals (except Animal Circuses – per Council Resolution 53/09)				
Security Deposit (held pending state of grounds) (GST inclusive if forfeited)	M	N	$1,082.00	$1,120.00
Ground Hire per day (including Electricity)	M	Y	$1,190.00	$1,232.00
Crozier Field				
Football (all types) per season – 1 day per week including Hire of Canteen and Electricity	M	Y	$6,885.00	$7,126.00
Sports field per day including Hire of Canteen	M	Y	$651.00	$674.00
Sports field per half day including Hire of Canteen	M	Y	$360.50	$373.50
Junior Sports field per day including Hire of Canteen	M	Y	$360.50	$373.50
Season Quarter Charge 8 week competition	M	Y	$2,158.00	$2,234.00
Use of all floodlights per hour	M	Y	$33.55	$34.75
Use of training only floodlights per hour (12 lights)	M	Y	$28.15	$29.15

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)

Oakes Oval – One-Off Events

As the premier sporting venue in the region Oakes Oval is governed by specific hiring conditions. Fees are calculated with regard to the specific hiring conditions and are generally not subject to concession or reduction.

Special Events Ground Hire per day (not including canteen) Note; Upper Limit Fee	F	Y	$1,196.00	$1,238.00
Charges for additional services such as for waste collection/removal, special ground preparation, etc	F	Y	$1,196.00	$1,238.00

Perradenya – Adam Gilchrist Pavilion & Oval

For Community events organised for the benefit of, and open to all residents of Caniaba, Perradenya and Spring Grove - security deposit, key deposit, hire fees and electricity charges do not apply.

Security Deposit (GST Inclusive if forfeited)	M	N	$328.50	$340.00
Key Deposit (GST inclusive if forfeited)	M	N	$50.35	$52.15
Hire of Pavilion	M	Y	$115.25	$119.30
Use of Electricity (Lights) and cleaning fee for Pavilion Hire per booking	M	Y	$113.60	$117.60
Annual fee for Pavilion usage, power and cleaning	M	Y	$1,920.00	$1,988.00
Hire of Oval Fee	M	Y	$171.45	$177.45

Clifford Park

Football Field Per Day	M	Y	$350.50	$363.00
Football Field Per Season	M	Y	$4,651.00	$4,814.00
Junior Field Per Day	M	Y	$252.60	$261.45
Junior Field Per Season	M	Y	$4,651.00	$4,814.00
Season Quarter Charge 8 week competition	M	Y	$1,413.00	$1,463.00
Canteen – Per Day	M	Y	$122.80	$127.10
Change and Referees Rooms	M	Y	$39.55	$40.95
Main Field Lights Per Hour	M	Y	$8.15	$8.45
Junior/Dog Training Area Lights Per Hour	M	Y	$12.15	$12.60
Special Events per day Note; Upper Limit Fee	F	Y	$962.00	$996.00

Sport

Australian Rules

Mortimer Oval per season	M	Y	$3,132.00	$3,242.00
Mortimer Oval per day	M	Y	$348.50	$361.00

Baseball

Baxter Field per season	M	Y	$2,834.00	$2,934.00
Baxter Field per day	M	Y	$248.25	$256.95
Diamond per day	M	Y	$230.45	$238.55
Junior Diamond per season	M	Y	$485.00	$502.00
Junior Diamond per day	M	Y	$230.45	$238.55
Season Quarter Charge 8 week competition	M	Y	$2,158.00	$2,234.00

Cricket

Synthetic wicket per season	M	Y	$2,716.00	$2,812.00
Synthetic wicket per day	M	Y	$246.65	$255.30
Synthetic wicket per day for Schools (35% of fee)	M	Y	$120.65	$124.90
Turf wicket per season	M	Y	$4,960.00	$5,134.00

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Cricket [continued]				
Turf wicket per day	M	Y	$445.00	$461.00
Turf wicket per day for Schools (35% of fee)	M	Y	$153.60	$159.00
Junior – Turf wicket weekday	M	Y	$174.75	$180.90
Junior – Turf Wicket Cricket Seasonal Hire (18 weeks)	M	Y	$3,284.00	$3,399.00
Twilight oval per season	M	Y	$681.00	$705.00
Winter – field per day	M	Y	$81.70	$84.60
(Social) – Synthetic wicket per day (no seasonal concessions apply)	M	Y	$181.20	$187.55
Mortimer Oval (reduced seasonal rate to exclude finals)	M	Y	$4,159.00	$4,305.00
Hockey				
Field per season	M	Y	$2,905.00	$3,007.00
Field per day	M	Y	$279.10	$288.90
Netball				
Grass courts per season	M	Y	$768.50	$795.50
Bitumen Courts per season	M	Y	$391.00	$405.00
Court per day	M	Y	$82.80	$85.70
OZTAG				
Field per season	M	Y	$882.00	$913.00
Field per day	M	Y	$115.75	$119.80
Rugby League				
Senior field per season	M	Y	$3,056.00	$3,163.00
Senior field per day	M	Y	$357.50	$370.50
Junior field per season	M	Y	$865.50	$896.00
Junior field per day	M	Y	$248.25	$256.95
Soccer				
Senior field per season	M	Y	$2,753.00	$2,850.00
Senior field per day	M	Y	$347.50	$360.00
Senior field training per month	M	Y	$539.00	$558.00
Junior field per season	M	Y	$896.00	$927.50
Junior field per day	M	Y	$248.25	$256.95
Softball				
Diamond per season	M	Y	$1,440.00	$1,491.00
Diamond per day	M	Y	$204.50	$211.70
Baxter Field per season	M	Y	$1,440.00	$1,491.00
Baxter Field per day	M	Y	$206.10	$213.35
Tennis				
Court per year	M	Y	$355.50	$368.00
Touch Football				
Field per season (Hepburn Park has 9 fields)	M	Y	$882.00	$913.00

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Touch Football [continued]				
Field per day (Hepburn Park has 9 fields)	M	Y	$115.75	$119.80
Riverview Park				
Little Athletics per season	M	Y	$1,112.00	$1,151.00
Casual Sports Ground Hire (per 2 hours)	M	Y	$113.60	$117.60
Season Quarter Charge 8 week competition	M	Y	$909.00	$941.00
School Athletic Carnival Field Preparation	M	Y	$110.35	$114.25
Plus contribution of $100 to Lismore Athletic Club				
School Athletics Carnival Facility Cleaning	M	Y	$41.15	$42.60
Hire of Canteen	M	Y	$41.15	$42.60
Litter Collection Fees (Industrial Bins)	M	Y	$156.85	$162.35
Hepburn Park				
Hire per day	M	Y	$567.00	$587.00
Casual Sports Ground Hire (per 2 hours)	M	Y	$113.60	$117.60
Season Quarter Charge 8 week competition	M	Y	$909.00	$941.00
Balzer Park, Dunoon				
Hire per day	M	Y	$347.50	$360.00
Casual Sports Ground Hire (per 2 hours)	M	Y	$113.60	$117.60
Season Quarter Charge 8 week competition	M	Y	$909.00	$941.00
Albert Park				
Baseball/Softball Storage rental per month	M	Y	$28.70	$29.70
Oakes Oval				
Cricket per season	M	Y	$8,653.00	$8,956.00
Practice Cricket Nets - per use	M	Y	$113.60	$117.60
Turf Cricket Nets - per day	M	Y	$227.15	$235.10
Southern Canteen (per day)	M	Y	$159.05	$164.65
Turf wicket per day (Senior)	M	Y	$550.00	$569.50
Turf wicket per day (Junior)	M	Y	$259.60	$268.70
Turf wicket – Seasonal Hire Junior Cricket (18 weeks)	M	Y	$4,744.00	$4,911.00
Soccer/Rugby field per day (Senior)	M	Y	$550.00	$569.50
Soccer/Rugby field per day (Junior)	M	Y	$264.00	$273.25
AFL per season	M	Y	$7,129.00	$7,379.00
Season Quarter Charge 8 week competition	M	Y	$2,158.00	$2,234.00
Oakes Oval Use of all floodlights per hour	F	Y	$132.50	$137.15
Oakes Oval Use of a specific number of lights per hour each	F	Y	$3.60	$3.75
Crozier Field – One-Off Events				
Special Events Ground Hire per day (not including canteen) Note: Upper limit fee	F	Y	$1,196.00	$1,238.00
Charge for additional services such as waste collection/removal, special ground preparation, etc	F	Y	$1,196.00	$1,238.00

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Administration Fees				
Fitness Trainer Fee (non-refundable)	M	Y	$169.35	$175.30
Customer Services				
MLAK Key Issuance Fee (for eligible customers)	F	Y	$35.00	$37.00
Archive				
Copy of previous rate or water notices issued less than within the current or previous financial year	Z	N		Free
Copy of previous rate or water notices issued greater than current or previous financial year	P	N	$25.00	$26.00
Extended search of archive – written request (per hour at a minimum of one hour) excluding request under Section 12 LGA 1993	P	N	$72.80	$75.50
Printing Fees (Inkjet printers/plotters)				
A4 Black/Partial Colour	F	Y	$1.30	$1.35
A4 Full Colour	F	Y	$2.70	$2.80
A3 Black/Partial Colour	F	Y	$1.35	$1.40
A3 Full Colour	P	Y	$2.75	$2.85
A2 Black/Partial Colour	P	Y	$14.55	$15.10
A2 Full Colour	P	Y	$38.95	$40.35
A1 Black/Partial Colour	P	Y	$20.60	$21.35
A1 Full Colour	P	Y	$58.45	$60.50
A0 Black/Partial Colour	P	Y	$36.85	$38.15
A0 Full Colour	P	Y	$84.40	$87.40
Art Gallery				
Event Space Hire				
1. Hire includes lectern, chairs, tables and WiFi access 2. Minimum 20% discount for Not-for-Profit Organisations, Community Groups, Artists, primary and high schools, and Lismore LGA businesses with a turnover under $1 million p.a. 3. All applications for venue hire are subject to assessment and must align with the Venue's objectives, values and intended use prior to approval 4. All hirers must have their own public liability insurance				
Hire of Event Space (Minimum 3 hours)	F	Y	$313.00	$350.00
Hire of Event Space (Full day rate)	F	Y	$501.50	$550.00
Hire of Event Space (Full week rate)		Y	$1,925.00	$1,992.00
Out of hours staff per hour (3 hour minimum)	F	Y	$47.10	$75.00
Security Deposit (GST Inclusive if forfeited)	F	N	$591.00	$600.00
Artist Studio				
1. All applications for venue hire are subject to assessment and must align with the Venue's objectives, values and intended use prior to approval 2. All hirers must have their own public liability insurance 3. No discounts apply				
Per day	F	Y	$104.00	$200.00
Per week	F	Y	$364.00	$500.00

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Workshops				
Collage Club workshop with art facilitators		Y	$500.00	$550.00
Quadrangle				
Notes:- 1. Hire includes use of removable furniture 2. Minimum 20% discount for Lismore LGA not-for-profit organisations. Artists, primary and high schools, locally owned business operating in the Lismore LGA with a turnover of less than $1m per year. 3. Responsibility of hirer to return furniture/tidy up all rubbish				
Event Charges				
Quad Booking Charge	M	Y	$57.00	$59.00
Quad Venue Hire – half day (up to 6 hours)	M	Y	$686.00	$710.00
Quad Venue Hire – full day (6+ hours)	M	Y	$1,212.00	$1,254.00
Quad Venue Hire & Gallery Event Space - half day (up to 6 hours)	M	Y	$811.00	$839.00
Quad Venue Hire & Gallery Event Space - full day (6+ hours)	M	Y	$1,560.00	$1,615.00
Major Event (no discounts apply)	M	Y	$5,824.00	$6,028.00
Out of hours staff per hour (3 hour minimum call out / no discounts apply)	M	Y	$47.10	$75.00
Quad Venue and Stage hire - half day (up to 6 hours)	M	Y	$1,125.00	$1,165.00
Quad Venue and Stage hire - full day (6+ hours)		Y	$2,095.00	$2,169.00
Lismore Memorial Baths				
Notes:- *Child means 4 years to 16 years of age ***Family – 2 adults and 2 children 1. Seasonal passes may be purchased by Direct Debit option 2. Discounts may be applied at Manager's Discretion up to 50% of total fee or charge 3. Times of operation may vary at Council's discretion				
Entrance Fees				
Casual Swimmers – Adult	M	Y	$6.60	$6.60
Casual Swimmers – Concession – Child*, Student, Pensioner	M	Y	$5.80	$5.80
Casual Swimmers – Under 4 years	Z	Y		Free
Casual Family Swim***	M	Y	$22.75	$23.00
Spectator	M	Y	$4.00	$4.00
10 visit pass - concession - Child*, Student, Pensioner	M	Y	$54.65	$55.00
10 Visit Pass – Adult	M	Y	$63.90	$64.00
Schools	M	Y	$5.80	$5.80
Seasonal Pass				
Seasonal Pass – Adults - Upfront	M	Y	$260.20	$270.00
Seasonal Pass - Adults - DD	M	Y	$274.80	$280.00
Seasonal Pass – Concession – Child*, Student, Pensioner - Upfront	M	Y	$207.70	$215.00
Seasonal Pass - Concession - Child*, Student, Pensioner - DD	M	Y	$223.95	$230.00
Seasonal Pass – Family*** - Upfront	M	Y	$547.00	$565.00
Seasonal Pass - Family*** - DD	M	Y	$586.00	$600.00
Facility Hire Charges				
^ Additional costs will be added to venue hire if outside normal hours or if necessary for operational requirements. An additional staff surcharge will apply on weekends and public holidays.				

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Facility Hire Charges [continued]				
50 Metre Pool – per hour (plus entry fees)	M	Y	$174.75	$180.00
Lane Hire – per hour (plus entry fee)	M	Y	$41.15	$42.00
Inflatable per session (plus entry fee)	M	Y	$4.60	$4.60
Inflatable private hire per hour (party booking including booking fee)	M	Y	$143.35	$145.00
School Carnival / Not for Profit Organisation – exclusive hire – up to 4 hours 50m pool plus entry	M	Y	$319.00	$330.00
As above plus 25m pool for 4 hours (additional fee)	M	Y	$64.40	$65.00
School Carnival / Not for Profit Organisation – exclusive hire – up to 8 hours 50m pool plus entry	M	Y	$478.50	$495.00
As above plus 25m pool for 8 hours (additional fee)	M	Y	$95.75	$100.00
Corporate / Commercial Organisation – exclusive hire – up to 4 hours 50m pool plus entry, plus staff costs, if applicable^	M	Y	$703.50	$700.00
Corporate / Commercial Organisation – exclusive hire – up to 8 hours 50m pool plus entry, plus staff costs, if applicable^	M	Y	$1,298.00	$1,345.00
School Carnival / Not for Profit Organisation – exclusive hire – up to 4 hours 25m pool plus entry	M	Y	$101.70	$105.00
School Carnival / Not for Profit Organisation – exclusive hire – up to 8 hours 25m pool plus entry	M	Y	$190.90	$200.00
Corporate / Commercial Organisation – exclusive hire – up to 4 hours 25m pool plus entry, plus staff costs, if applicable^	M	Y	$254.75	$255.00
Corporate / Commercial Organisation – exclusive hire – up to 8 hours 25m pool plus entry, plus staff costs, if applicable^	M	Y	$380.50	$390.00
Special Events/Festivals exclusive use full day (Weekends/Public Holidays) plus staff costs, if applicable^	M	Y	$9,365.00+ additional costs	
Special Events/Festivals exclusive use full day (Week days) plus staff costs, if applicable^	M	Y	$4,700.00+ additional costs	
Booking Fees				
Admin Booking Fee	M	Y	$37.90	$40.00
Booking Cleaning Fee 11-25 pax	M	Y	$37.90	$39.25
Booking Cleaning Fee 26-50 pax	M	Y	$62.20	$64.40
Booking Cleaning Fee 51-100 pax	M	Y	$93.05	$96.30
Booking Cleaning Fee 101+ pax	M	Y	$123.35	$127.70
Additional Staff per hour per person – M-F	M	Y	$59.50	$61.60
Additional Staff per hour per person – Sat	M	Y	$71.95	$74.50
Additional Staff per hour per person – Sun	M	Y	$87.10	$90.15
Additional Staff per hour per person – Public Holidays		Y	$87.10	$95.00
Tea & Coffee set up fee 1-10 pax	M	Y	$15.20	$15.75
Tea & Coffee set up fee 11-25 pax	M	Y	$24.35	$25.25
Tea & Coffee set up fee 26-50 pax	M	Y	$42.20	$43.70
Tea & Coffee set up fee 51-100 pax	M	Y	$58.45	$60.50
Tea & Coffee set up fee 101+ pax	M	Y	$71.95	$74.50
Expo Fee A - Meeting Room per hour	M	Y	$68.70	$45.00
Birthday Parties Booking Fee		Y	$38.45	$40.00
Birthday Party – Pack A per person	F	Y	$11.95	$12.00
Hire All-Terrain Wheelchair - Off-site (24 hours)	M	Y		Free
Bond All-Terrain Wheelchair - Off-site (>24 hours)	M	N	$0.00	$100.00

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Programs				
Swimsations (per lesson)				
1 Infant - Learn to Swim	F	N	$18.00	$20.00
1 Student – Learn to Swim	M	N	$0.00	$22.00
Learn to Swim - as above (subsequent lessons 2-3)	M	N	$0.00	$19.80
Learn to Swim - as above (subsequent lessons 4+)	M	N	$0.00	$11.00
Intensive Learn to Swim (5 sessions per child)	M	N	$0.00	$100.00
1 Private Lesson (Any Student)	M	N	$0.00	$50.00
Aquathon - Single Entry - Under 12 years + Accompanying Adult	M	Y	$22.75	$23.55
Aquathon - Single Entry - Child (over 12 years)	M	Y	$15.00	$15.50
Aquathon - Single Entry - Adult	M	Y	$18.45	$19.10
Fitness Squad				
Junior Level	M	Y	$0.00	$18.50
As above (subsequent lessons 2-3)	M	Y	$0.00	$16.65
As above (subsequent lessons 4+)	M	Y	$0.00	$9.25
Other Programs				
Swim Programs	M	Y	$0.00	$15.00
Aqua Aerobics	M	Y	$0.00	$20.00
Aqua Aerobics – Concession - Student, Senior, Child*	M	Y	$0.00	$17.00
Swim Club - lane fee per hour	M	Y	$0.00	$35.20
Swim Club - per member	M	Y	$12.60	$13.05

Goonellabah Sports & Aquatic Centre

Notes:-
*Child – 4 years to 16 years of age (Pool)
**Family – 2 adults and 2 children (Aquatics/Stadium)
1. Direct Debit – Available on request
2. Discounts may be applied at Manager's Discretion up to 50% of total fee or charge
3. Times of operation may vary at Council's discretion

Casual Use

Aquatic Area & Gym (Health & Fitness Centre)

Space Hire including instructor – 1 Hour	M	Y	$147.70	$152.90
Space Hire including instructor – 1.5 Hours	M	Y	$203.90	$211.05
Space Hire including instructor – 1 Hour Not for Profit Groups	M	Y	$101.15	$104.70
Space Hire including instructor – 1.5 Hours Not for Profit Groups	M	Y	$146.60	$151.75

Aquatic Area

Adult	M	Y	$6.60	$6.60
Child*, Student, Pensioner	M	Y	$5.80	$5.80
Family**	M	Y	$22.75	$23.00
10 Visit Single Entry Pass	M	Y	$63.90	$60.00
10 Visit single entry pass - concession	M	Y	$54.65	$53.00
Spectator	M	Y	$4.00	$4.00
Under 4 years	Z	Y		Free
School Visits	M	Y	$5.80	$5.80

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Aquatic Area [continued]				
Birthday Parties Booking Fee	M	Y	$38.45	$40.00
Birthday Party – Pack A per person	M	Y	$11.95	$11.95
Gym (Health & Fitness Centre)				
Adult Gym Casual	M	Y	$0.00	$20.00
Concession Gym Casual	M	Y	$0.00	$17.00
Classes per person	M	Y	$0.00	$20.00
Classes per person - concession	M	Y	$0.00	$17.00
10 visit fitness pass	M	Y	$0.00	$180.00
10 visit fitness pass concession	M	Y	$0.00	$150.00
InBody Scan (per scan)	M	Y	$0.00	$30.00
Sauna - 10 Pack		Y	$0.00	$150.00
Sauna – Per Visit (Gym Only Member) 30 min Sauna (1 Hr Room use)	M	Y	$0.00	$15.00
Sauna – Per Visit (Non Member) 30 min Sauna (1 Hr Room use)	M	Y	$0.00	$30.00
Sauna - Per Visit (Premium Member) 30 min Sauna (1 Hr Room use) - FREE		Y		Free
Personal Trainer Sessions				
Kickstart Personal Training Pack	M	Y	$0.00	$185.00
Single Private Session 45 mins	M	Y	$0.00	$60.00
10 visit Private Session 45 mins	M	Y	$0.00	$540.00
Single Private Session 60 Mins	M	Y	$0.00	$70.00
10 visit Private Session 60 mins	M	Y	$0.00	$630.00
Access Tags & Booking Fees				
24/7 Access Tag	M	Y	$0.00	$55.00
Admin Booking Fee	M	Y	$37.90	$40.00
Booking Cleaning Fee 11-25 pax	M	Y	$37.90	$39.25
Booking Cleaning Fee 26-50 pax	M	Y	$62.20	$64.40
Booking Cleaning Fee 51-100 pax	M	Y	$93.05	$96.35
Booking Cleaning Fee 101+ pax	M	Y	$123.35	$127.70
Additional Staff per hour per person – M-F	M	Y	$59.50	$61.60
Additional Staff per hour per person – Sat	M	Y	$71.95	$74.50
Additional Staff per hour per person – Sun	M	Y	$87.10	$90.15
Tea & Coffee set up fee 1-10 pax	M	Y	$15.20	$15.75
Tea & Coffee set up fee 11-25 pax	M	Y	$24.35	$25.25
Tea & Coffee set up fee 26-50 pax	M	Y	$42.20	$43.70
Tea & Coffee set up fee 51-100 pax	M	Y	$58.45	$60.50
Tea & Coffee set up fee 101+ pax	M	Y	$71.95	$74.50
Expo Fee A - Meeting Room per hour	M	Y	$68.70	$45.00
Passes – Aquatic Area				
3 Month – Adult Pass - Upfront	M	Y	$174.15	$175.00
3 Month – Concession - Child*, Student, Pensioner Pass - Upfront	M	Y	$141.70	$145.00
6 Month – Adult Pass - Upfront	M	Y	$254.75	$255.00
6 Month - Adult Pass - DD	M	Y	$274.80	$275.00
6 Month – Concession - Child*, Student, Pensioner Pass - Upfront	M	Y	$223.95	$225.00

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Passes – Aquatic Area [continued]				
6 Month - Concession - Child*, Student, Pensioner Pass - DD	M	Y	$240.15	$240.00
12 Month – Adult Pass - Upfront	M	Y	$454.50	$455.00
12 Month Adult Pass - DD	M	Y	$487.00	$485.00
12 Month – Concession - Child*, Student, Pensioner Pass - Upfront	M	Y	$408.50	$410.00
12 month - Concession - Child*, Student, Concession Pass - DD	M	Y	$440.50	$440.00
Family Pass – 3 months - Upfront	M	Y	$322.00	$325.00
Family Pass – 6 months - Upfront	M	Y	$570.50	$570.00
Family Pass - 6 months - DD	M	Y	$608.00	$610.00
Family Pass – 12 months - Upfront	M	Y	$1,063.00	$1,065.00
Family Pass - 12 months - DD	M	Y	$1,142.00	$1,145.00
Swimsations (per lesson)				
1 Infants - Learn to Swim	F	N	$19.80	$20.00
1 Student – Learn to Swim	M	N	$0.00	$22.00
Learn to Swim - as above (subsequent lessons 2-3)	M	N	$0.00	$19.80
Learn to Swim - as above (subsequent lessons 4+)	M	N	$0.00	$11.00
Intensive Learn to Swim (5 sessions per child)	M	N	$0.00	$100.00
Intensive Learn to Swim - Early Bird (5 sessions per child)	F	N	$75.00	$75.00
1 Private Lesson (Any Student)	M	N	$0.00	$50.00
Teen Social Swim (Casual)	F	Y	$12.00	$12.40
Carnival Clinic - JAN	F	Y	$95.00	$95.00
Carnival Clinic Early Bird - JAN	F	Y	$75.00	$75.00
Schools Week Intensives 30min Session	F	Y	$15.00	$15.00
Schools Week Intensives 45 min session	F	Y	$22.50	$22.50
Schools Week Intensives Waterslide per hour	F	Y	$49.95	$50.00
Fitness Squad – Junior Level	M	Y	$0.00	$18.50
Fitness Squad – as above (subsequent lessons 2-3)	M	Y	$0.00	$16.65
Fitness Squad – as above (subsequent lessons 4+)	M	Y	$0.00	$9.25
Other Programs				
Swim Programs	M	Y	$0.00	$15.00
Aqua Aerobics	M	Y	$0.00	$20.00
Aqua Aerobics – Concession	M	Y	$0.00	$17.00
Passes – Gym (Health & Fitness Centre)				
Corporate memberships - 6 or 12 months duration. • 10% discount on 5 or more members • 20% discount on 10 or more members • No further discounts apply				
Gym Only – Adult 3 month – Upfront Only	M	Y	$0.00	$225.00
Gym Only – Adult 6 month – Upfront	M	Y	$0.00	$400.00
Gym Only – Adult 6 month – DD (per week)	M	Y	$0.00	$17.00
Gym Only – Adult 12 month – Upfront	M	Y	$0.00	$750.00
Gym Only – Adult 12 month – DD (per week)	M	Y	$0.00	$16.00
Gym Only - Adult No Lock-in Contract - DD Only (Per Week) Joining Fee $55.00	M	Y	$0.00	$25.00
Gym Only – Concession 3 month – Upfront Only		Y	$0.00	$200.00
Gym Only – Concession 6 month – Upfront		Y	$0.00	$325.00

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Passes – Gym (Health & Fitness Centre) [continued]				
Gym Only – Concession 6 month – DD (per week)	M	Y	$0.00	$15.00
Gym Only – Concession 12 month – Upfront		Y	$0.00	$655.00
Gym Only – Concession 12 month – DD (per week)	M	Y	$0.00	$14.00
Gym Only - Concession No Lock-in Contract - DD Only (Per Week) Joining Fee $55.00	M	Y	$0.00	$22.00
Premium Gym membership – Adult - 3 Months - Upfront Only	M	Y	$0.00	$365.00
Premium Gym membership – Adult – 6 months - Upfront	M	Y	$0.00	$605.00
Premium Gym membership – Adult – 6 months - DD (Per Week)	M	Y	$0.00	$28.00
Premium Gym membership – Adult – 12 months - Upfront	M	Y	$0.00	$1,170.00
Premium Gym membership – Adult – 12 months - DD (per week)	M	Y	$0.00	$25.00
Premium Gym Membership - Adult No Lockin Contract - DD Only (per week) Joining Fee $55.00	M	Y	$0.00	$35.00
Premium Gym membership – Concession – 3 Months - Upfront Only	M	Y	$0.00	$320.00
Premium Gym membership – Concession – 6 Months - Upfront	M	Y	$0.00	$540.00
Premium Gym membership – Concession – 6 Months - DD (Per Week)	M	Y	$0.00	$25.00
Premium Gym membership – Concession – 12 Months - Upfront	M	Y	$0.00	$985.00
Premium Gym membership – Concession – 12 Months - DD (Per Week)	M	Y	$0.00	$21.00
Premium Gym Membership - Concession No Lockin Contract - DD Only (per week) Joining Fee $55.00	M	Y	$0.00	$27.00
Off Peak Gym Membership - 3 months - Upfront Only	M	Y	$0.00	$190.00
Off Peak Gym Membership - 6 months - Upfront	M	Y	$0.00	$325.00
Off Peak Gym Membership - 6 months - DD (Per Week)	M	Y	$0.00	$15.00
Off Peak Gym Membership - 12 months - Upfront	M	Y	$0.00	$560.00
Off Peak Gym Membership - 12 months - DD (Per Week)	M	Y	$0.00	$12.00
Off Peak Membership - No Lock-in Contract - DD Only (per week) Joining Fee $55.00	M	Y	$0.00	$20.00
Corporate Premium Gym Membership - 6 months - 5+ Members - Upfront Only	M	Y	$0.00	$545.00
Corporate Premium Gym Membership - 6 months - 10+ Members - Upfront Only	M	Y	$0.00	$485.00
Corporate Premium Gym Membership - 12 months - 5+ Members - Upfront Only	M	Y	$0.00	$1,055.00
Corporate Premium Gym Membership - 12 months - 10+ Members - Upfront Only	M	Y	$0.00	$935.00
Sports Medicine Room Hire				
Sports Medicine Room Hire – per day	M	Y	$195.30	$195.30
Community Based Programs and Activities				
Term Based Programs – Netball (per team/term)	M	Y	$0.00	$840.00
Term Based Programs - Netball Forfeit Fee (per term)	M	Y	$0.00	$68.00
Meeting Rooms				
Goonellabah Room – Normal Hire – per hour	M	Y	$50.85	$55.00
Goonellabah Room – per day	M	Y	$288.80	$300.00
Office 1 – per week	M	Y	$246.65	$255.30
Office 1 – annual bond (10%)	M	N	$1,283.00	$1,328.00
Office 2 – per week	M	Y	$170.35	$176.35
Office 2 – annual bond (10%)	M	N	$890.50	$922.00
Office 3 – per week	M	Y	$152.00	$157.35
Office 3 – annual bond (10%)	M	N	$788.00	$816.00

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Meeting Rooms [continued]				
Administration Charge – Booking Fee (in addition to Room Hire)	M	Y	$37.90	$40.00
Youth Centre				
Multi Purpose Rooms A&B – Per Hour	M	Y	$126.60	$131.05
Multi Purpose A&B – Full Day	M	Y	$614.00	$635.50
Multi Purpose A or B per hour	M	Y	$63.30	$65.55
Court Space				
^ Additional costs will be added to venue hire if outside normal hours or if necessary for operational requirements. An additional staff surcharge will apply on weekends and public holidays.				
Stadium - per person (20-50 pax)	M	Y	$3.90	$4.00
in addition to court hire fee				
Stadium - per person (51+ pax)	M	Y	$3.50	$3.65
in addition to court hire fee				
Single Court – Per Hour	M	Y	$82.25	$85.15
Stadium – Full Day	M	Y	$777.00	$804.50
Stadium Casual Use – Adult	M	Y	$6.60	$7.00
Stadium Casual Use – Child/Concession	M	Y	$5.80	$6.00
Stadium Casual Use – Family	M	Y	$22.75	$23.00
Special Events/Festivals exclusive use stadium full day (weekends/public holidays) plus staff costs, if applicable^	M	Y	$4,544.80+ additional costs	
Special Events/Festivals exclusive use stadium full day (week days) plus staff costs, if applicable^	M	Y	$2,737.50+ additional costs	
Aquatic Centre Hire Charges				
^ Additional costs will be added to venue hire if outside normal hours or if necessary for operational requirements. An additional staff surcharge will apply on weekends and public holidays.				
Lane Hire – Per Hour	M	Y	$41.15	$42.60
25 Metre Pool – per hour (Plus entry fee)	M	Y	$174.75	$180.90
Waterslide per session (plus pool entry)	M	Y	$4.60	$4.60
Waterslide Private hire per hour (party booking including booking fee)	M	Y	$103.85	$105.00
Inflatable per session (plus pool entry)	M	Y	$4.60	$4.60
Inflatable Private hire per hour (party booking including booking fee)	M	Y	$142.30	$145.00
School Carnival/Not for Profit Organisation – exclusive hire – up to 4 hours 25 m pool plus entry	M	Y	$254.75	$263.70
School Carnival/Not for Profit Organisation – exclusive hire – up to 8 hours 25 m pool plus entry	M	Y	$381.50	$395.00
Corporate/Commercial Organisation – exclusive hire – up to 4 hours 25m pool plus entry, plus staff costs, if applicable^	M	Y	$509.00	$527.00
Corporate/Commercial Organisation – exclusive hire – up to 8 hours 25m pool plus entry, plus staff costs, if applicable^	M	Y	$891.50	$923.00
Space Hire Allied Health, Personal Trainer/Coach (non staff) per hour	M	Y	$24.35	$25.25
Kidzone				
Creche Occasional Care Registration Fee	M	Y	$19.95	$20.00

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Vacation Care				
Vacation care per child per day	M	Y	$12.60	$13.00
Advertising Packs				
Pack A – 1 year	M	Y	$1,861.00	$1,927.00
Pack A – 3 years (price per year)	M	Y	$1,494.00	$1,547.00
Pack B – 1 year	M	Y	$1,244.00	$1,288.00
Pack B – 3 years (price per year)	M	Y	$993.50	$1,029.00
Pack C – 1 Year	M	Y	$993.50	$1,029.00
Pack C – 3 Years (price per year)	M	Y	$746.00	$772.50
Media Packs				
Gold – 1 year	M	Y	$1,494.00	$1,547.00
Gold – 3 years (price per year)	M	Y	$1,244.00	$1,288.00
Silver – 1 year	M	Y	$993.50	$1,029.00
Silver – 3 years (price per year)	M	Y	$746.00	$772.50
Bronze – 1 year	M	Y	$746.00	$772.50
Bronze – 3 years (price per year)	M	Y	$497.00	$514.50
Richmond Tweed Regional Library				
General				
Visitor's Membership Fee (non-refundable)	P	N	$41.90	$42.00
Book Club per item	P	Y	$2.00	$2.00
Reservations on Adult Richmond-Tweed Regional Library Items	P	Y	$2.00	$2.00
Inter-Library Loan Administration Fee (Items not held by Richmond Tweed)	P	Y	$10.00	$10.00
Non Public Library Inter-Library Loans - Electronic Items	F	Y	$21.25	$22.00
Non Public Library Inter-Library Loans - Physical Items	F	Y		$34.60+
Non-public libraries charge different amounts. the actual fee payable will be 100% of the amount charged.				
Lost or Damaged Items – Borrowed Item – Cost plus Processing Fee (excluding periodicals) Non-Refundable	F	N		$11.00+
Lost or Damaged Items – Library Membership Cards	F	N	$4.50	$4.50
Printing/Photocopying B&W A4	P	Y	$0.60	$0.60
Printing/Photocopying Colour A4	P	Y	$1.10	$1.10
Printing/Photocopying B&W A3	P	Y	$1.10	$1.10
Printing/Photocopying Colour A3	P	Y	$2.10	$2.10
Staff Patron Support scanning Documents to email per page	P	Y	$0.55	$0.60
Photo Quality Prints (Ballina Local History Photos)	F	Y	$5.00	$5.00
USB Memory Stick	F	Y	$9.70	$10.00
Pens	F	Y	$0.75	$1.00
Plastic Sleeves	F	Y	$0.55	$1.00
Scanning library local history photos by staff (per photo)	F	Y	$4.60	$4.60
PC use (15 minutes) – Non RTRL Members	F	Y	$2.10	$2.10
Headphones – per set	F	Y	$4.00	$5.00
Promotional Sales – Library Bags (Basic, Blue non woven)	F	Y	$5.00	$5.50
Promotional Sales – Library Bags (Small, Calico)	F	Y	$10.00	$10.50
Promotional Sales – Library Bags (Large, Jute)	F	Y	$15.00	$15.50

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
General [continued]				
Talking Book Replacements (CDs)	F	N	$22.90	$25.00
Research for Patrons - per hour (First hour free)	F	N		$101.20+
Lismore 150 Years Book	M	Y	$29.45	$30.00
Byron/Tweed/Ballina LGA Library Room Hire				
Commercial Hirer per hour	F	Y	$40.00	$42.00
Community Hirer per hour	P	Y	$26.45	$27.00

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)

Roads and Infrastructure

Northern Rivers Quarry

Blakebrook – All maximum prices ex bins per tonne

Crusher run	R	Y		POA
Road Base (Rural Gravel RB30)	R	Y		POA
Road Base (RB20)	R	Y		POA
Road Base (Rural Blend RB30/RB40)	R	Y		POA
Road Base (RB40)	R	Y		POA
Road Base (DGB20)	R	Y		POA
Road Base (DGS20)	R	Y		POA
Road Base (DGS40)	R	Y		POA
Road Base (DGB20 1%)	R	Y		POA
Road Base (DGB20 2%)	R	Y		POA
Road Base (DGB20 3%)	R	Y		POA
SMZ Select Fill 40	R	Y		POA
Rockfill 100 - 300mm	R	Y		POA
Gabion/E5 Drainage	R	Y		POA
7, 10, 14, 20mm Aggregate	R	Y		POA
Crusher Dust	R	Y		POA
Drainage Aggregate 18-40mm / 25-63mm	R	Y		POA
Large Rock	R	Y		POA
Raw Feed	R	Y		POA
Specialty Products (available on request)	R	Y		POA
Delivery – Prices available on request. Minimum charge applies.	R	Y		POA

Lismore Regional Airport

Landing Fees

General Aviation - per 1000kg of maximum take off weight pro rata (minimum charge 1000kg MTOW)	R	Y	$14.10	$14.60
Helicopter – per 1000kg of maximum take off weight pro rata (minimum charge 1000kg MTOW)	R	Y	$9.70	$10.05
Touch and Go (including missed approach) per 1000kg of maximum take off weight	R	Y	$2.00	$2.20

Unlimited (Annual) Landing Fees

Resident fixed wing aircraft per annum (pro rata) per 1000kg maximum take off weight (minimum 1000kg) – Commercial	R	Y	$0.00	$759.20
Resident rotary wing aircraft per annum (pro rata) per 1000kg maximum take off weight (minimum 1000kg) – Commercial	R	Y	$0.00	$522.60
Resident aircraft per annum (pro rata) per 1000kg maximum take off weight (minimum 1000kg) – Private	R	Y	$0.00	$379.60
Resident aircraft per annum (pro rata) – Private ultralight	R	Y	$274.20	$283.80

Landing Fees Exemptions

Bona fide aeromedical charity flight landing fees	R	Y		Fee free

Airline Fees and Charges

Negotiated by the General Manager

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Airline Fees and Charges [continued]				
Airline Passenger and Landing Fee	R	Y	As per individual agreement	
Military Fees and Charges				
Military fixed and rotary wing landing and parking fees	R	Y	As per agreement negotiated by the Australian Airports Association	
Terminal Charges				
Per inbound/outbound person transiting the terminal via private/charter flight during operational hours (approved via prior permission)	R	Y	$0.00	$11.00
Aircraft Parking				
Daytime parking on the Southern Apron (first 4 hours no charge)	R	Y	$57.90	$59.95
Overnight Parking on the Southern Apron	R	Y	$74.70	$77.35
Daytime parking on the GA Apron, Hangar Apron and Northern Apron (first 4 hours no charge)	R	Y	$0.00	$11.00
Overnight Parking on the GA Apron	R	Y	$90.90	$49.50
Overnight parking on the Northern Apron and Hangar Apron	R	Y	$0.00	$15.00
Daytime parking on the grass apron (first 4 hours no charge)	R	Y	$8.50	$8.80
Overnight Parking on Grass Apron	R	Y	$0.00	$11.00
Maintenance rate for aircraft certified as undergoing maintenance (first two days no charge) – per 1000kg maximum take off weight	R	Y	$7.50	$7.80
Airside Activities Cost Recovery				
Requirement for Airport Reporting Officer to be in attendance for escort, induction or other – within working hours – per hour	F	Y	$88.20	$91.30
Requirement for Airport Reporting Officer to be in attendance for escort, induction or other - outside working hours - per hour (minimum 4 hours)	R	Y	$166.65	$172.50
Clean-up charge - per person (labour only – materials and waste disposal not included) (minimum 4 hours for after hours response)	R	Y	$0.00	$172.50
Skydiving Landing Fee				
Per Canopy	R	Y	$3.20	$3.35
Sewer				
If connected to sewer direct – 100% non domestic charge	P	N	$1,115.00	$1,155.00
If connected for septic tank effluent – 50% non domestic charge	P	N	$555.50	$575.00
Waste				
If service provided – 100% Commercial/Industrial Integrated – Urban	P	N	$493.50	$511.00
Other				
Aerodrome Surface Damage	F	Y	Full Cost Recovery	
Pavement Concession administration fee (per application)	F	Y	$172.55	$178.60
Overdue Payment Fee	R	Y		8%

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)

Private Works

Plant Hire Charges (Plant & Operator) Per Hour

Excavator	R	Y	POA
Grader	R	Y	POA
Loader – Large	R	Y	POA
Backhoe/Loader	R	Y	POA
Roller – self-propelled Large	R	Y	POA
Roller – self-propelled Medium	R	Y	POA
Roller – 3 point	R	Y	POA
Tractor & Slasher	R	Y	POA
Float Hire	R	Y	POA
Garbage Truck	R	Y	POA
Truck – Single Axle Tipping	R	Y	POA
Truck – Bogey Axle Tipping	R	Y	POA
Truck – with Dog Trailer	R	Y	POA
Water Tanker	R	Y	POA
Events Trailer	R	Y	POA
Utility	R	Y	POA
Labourer (not operating plant)	R	Y	POA
Ganger (not operating plant)	R	Y	POA

Directional Signage

Manufacture/Erection of sign on Existing Pole	R	Y	$411.50	$426.00
Manufacture/Erection of sign on New Pole	R	Y	$686.00	$710.50

For work outside normal working hours, add $23.00 per hour to the above rates

For any other hire charges not specified above, the following formula should be used to calculate the total charge:

Labour – Actual wages and oncosts plus 50%

Plant – Actual plant hire costs plus 25%

Materials – Actual material costs plus 20%

GST must be added to the total at 10%

Note: For clients that do not have a sundry debtor account, payment for private works must be paid in advance when a receipt/tax invoice will be issued. If client requests a sundry debtor account, the amount of private works must exceed $300 and the account be approved by Finance.

Supply & Delivery Charge per Cubic Metre Ex Rural Gravel Quarries – Kilometres One Way

1-5	F	Y	POA
6-10	F	Y	POA
11-15	F	Y	POA
16-20	F	Y	POA
21-25	F	Y	POA
26-30	F	Y	POA

Note: For clients that do not have a sundry debtor account, payment for private works must be paid in advance when a receipt/tax invoice will be issued. If client requests a sundry debtor account, the amount of private works must exceed $300 and the account be approved by Finance.

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Roads				
Public Gate Applications				
Fee for public gate application	F	N	$432.00	$447.50
If application refused, $45.00 will be refunded to applicant				
Temporary Road Closure Advertising Charge				
Fee	F	N	$208.25	$215.55
Urban Flood Information				
General Enquiry	F	N	$123.90	$128.25
Urgent Enquiry (subject to confirmation that the service is available)	F	N	$185.55	$192.05

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)

Economy, Planning and Environment

Economy, Planning and Environment

The fees and charges for the Economy, Planning and Environment applications are composed of statutory fees, or fees that are charged in an effort to recover the cost of providing the actual service. Where the cost or processing an individual application significantly exceeds the original application fee paid, Council reserves the right to recover the additional costs incurred by Council (including additional inspections that have been required) through the issue of a further invoice for the extra work at the adopted rate below for professional services.

Professional Service Fee

(e.g confirming compliance with approved plans or conditions or consent, Section 7.11 Levy quotes, compliance cost recovery/notices) (requiring search of records, analysis of information, written response): e.g zoning or consent history, permissible uses explanation, purchase information, review and signing of 88b instruments, recertification of subdivison certificates, fire safety, food safety and health premises, on-site sewage, contaminated land, review of vegetation management plans and reports, access reports and advice and the like

$355.00 base rate (initial minimum charge) then additional $355.00 per hour plus any costs incurred for full cost recovery per hour	F	Y		$355.00+
Note: any fees for services not specifically identified in these Fees and Charges will be charged consistent with the Professional Service Fee and may be subject to quote or invoice. Where a service is required urgently an urgency fee will apply of $487.00 will apply				

Sundry Debtor Invoice Fee

Sundry Debtor Invoice Fee (Revenue NSW)	F	Y	$37.00	$177.50

Inspection Fees

Note: Inspections fees also apply to all applications lodged for assessment including, but not limited to, Subdivision Works Certificates, Subdivision Certificates, Section 68 Applications, Section 138 Applications, Certificate of Compliance (S307), Certificate of Compliance/ Practical Completion Certificates, Caravan Parks and Camping Grounds, Building Information Certificates, fire safety, food and health premises, onsite sewage management and all cerification inspections (where available) including drainage inspections and site inspections.

Inspection Fee – Urban (base inspection fee) – Within a radius of 10km from Council's Corporate Centre, Goonellabah	F	Y	$362.00	$375.00
Inspection Fee (Urban - within a radius of 10km from Council's Corporate Centre, Goonellabah) - Urgent	F	Y	$521.00	$539.00
Inspection Fee – Remote Rural (base inspection fee) – Greater than a radius of 10 km from Council's Corporate Centre, Goonellabah	F	Y	$419.00	$434.00
Inspection Fee (Rural - greater than a radius of 10km from Council's Corporate Centre, Goonellabah) - Urgent	F	Y	$574.00	$594.00

Sewer Mains and Sewer Drainage Diagrams

Residential/Commercial/Industrial Lot (10 working days)	R	N	$116.00	$177.50
Urgent Fee (Subject to confirmation of service availability)	P	N	$471.00	$487.00

Outstanding Orders

Per residential/commercial/industrial lot (10 working days)	R	N	$116.00	$177.50
Urgent Fee (subject to confirmation of service Availability)	P	N	$471.00	$487.00

Section 10.7 Certificates

Planning Certificate Section 10.7 (10 working days)	L	N	$71.00	$74.00
Urgency Fee for Section 10.7 Certificates	M	N	$471.00	$487.00
Subject to confirmation that service is available				

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)

Construction Certificates

Note: Service is only subject to availability

Development Services

DA Pre-Lodgement Meetings

***Please Note**: Fees are based on the Professional Service Fee per hour. A quote will be issued for payment prior to the booking of the meeting.*

DA Pre-Lodgement Meeting Fee	P	Y		POA

Development Application (Lodgement Fee) (Excluding Dwellings)

Estimated cost of development - fixed by Schedule 4 Part 2 Item 2.1 of the EP & A Regulations

Up to $5,000	L	N	$147.00	$153.00
$5,001-$50,000	L	N		$235.00+
$235 plus an additional $3 for each $1,000 (or part of $1,000) by which the estimated amount exceeds $5,000				
$50,001-$250,000	L	N		$488.00+
$488 plus an additional $3.64 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $50,000				
$250,001-$500,000	L	N		$1,608.00+
$1,608 plus an additional $2.34 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $250,000				
$500,001-$1,000,000	L	N		$2,420.00+
$2,420 plus an additional $1.64 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $500,000				
$1,000,001-$10,000,000	L	N		$3,625.00+
$3,625 plus an additional $1.44 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $1,000,000				
More than $10,000,000	L	N		$22,009.00+
$22,009 plus an additional $1.19 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $10,000,000				
Amended Plan Fee – due to change of design or non-compliance with development controls subject to agreement of assessing officer. (i.e. amendment triggers renotification beyond submitters)	P	N		Based on 30% of Original DA Fee

Development Application (Dwelling)

Value $100,000 or under	L	N	$606.00	$631.00
Note – For value $100,000 or over use table above				

Development Application (Lodgement Fee) – Subdivisions

New Road involved (EPA Reg Schedule 4 Part 2 Item 2.4) – $921 plus $65 per additional lot	L	N	$921.00+
No New Road (EPA Reg Schedule 4 Part 2 Item 2.5) – $458 plus $53 per additional lot	L	N	$458.00+
Strata (EPA Regs Schedule 4 Part 2 Item 2.6) – $458 plus $65 per additional lot	L	N	$458.00+
Note – If two or more fees are applicable to a single development application (such as to subdivide land and to carryout work and/or erect a building on one or more lots created by the subdivision), the maximum fee payable for the development is the sum of those fees.			

Subdivision Certificates

Subdivision Certificate and Final Linen Plan Release (plus inspection fee/s based on Urban/Rural Inspection rates)	F	N	POA

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Integrated Development				
Integrated Development Fee - Processing fee additional to DA fee + $443 for payment to each approval body (Schedule 4 Part 3 Item 3.1 of the Regs)	L	N		$194.00+
Designated Development				
Designated Development Fee (additional to DA fee)	L	N	$1,226.00	$1,276.00
Design Review Panel				
Additional Fee For Development Application That is Referred to Design Review Panel for Advice	L	N	$0.00	$4,159.00
Developments Requiring Concurrence				
Unless concurrence may be assumed (Section 55 EP&A Regs)) – DA Fee + $194 processing fee + $443 for payment to each concurrence authority	L	N		$194.00+
Development Application (Lodgement Fee)				
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	L	N	$440.00	$395.00
Section 68 Applications				
Note: Inspection fees based on the rural/urban inspection rate apply to any Section 68 Application and will be charged accordingly.				
Section 68 (LG Act) eg. Water/Sewer/Stormwater/OSSM – Urban	F	N	$551.00	$570.50
Section 68 (LG Act) eg. Water/Sewer/Stormwater/OSSM – Rural	F	N	$577.00	$597.50
Section 68 (LG Act) OSSM Applications Urban and Rural exceeding 10EP	F	N	$997.50	$1,033.00
Section 68 Application - Minor Class 1 and 10 buildings only - Stormwater only fee (Note inspection fees may also apply)	F	N		$355.00+
Section 68 (LG Act) Minor Alteration/Upgrade/Re-assessment of an existing OSSM – Urban and Rural (base rate as per professional fees)	F	N		$355.00+
Install a manufactured home, moveable dwelling or associated structure – Urban (per site)	F	N	$551.00	$570.50
Install a manufactured home, moveable dwelling or associated structure – Rural (per site)	F	N	$577.00	$597.50
Event Application (Section 68/Section 138 approval for activity under the Local Government Act 1993/ Roads Act 1993)	P	N	$551.00	$570.50
Event Application Urgency Fee – When application is lodged <10 working days before event or <2 days before minor event (subject to confirmation that service is available)	F	N	$471.00	$487.00
Certificate of Compliance/Practical Completion for commercial and industrial developments	F	N	$343.00	$355.00
Review of Determination under the Local Government Act (Section 100) (base rate as per professional service fee)	F	N		$355.00+
Amended Section 68 Application Fee under the Local Government Act (Section 106)	F	N		50% of the original fee
Water Management Act Certificate of Compliance (Section 305-307)				
Compliance Certificate	P	N		$355.00+
Section 138 Applications				
Section 138 (Roads Act) Application – Urban	F	N		$570.50+

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)

Section 138 Applications [continued]

Section 138 (Roads Act) Application – Urban/Village (hoardings and skip bins) (plus $5.50 per lineal metre of hoarding/fencing per week (minimum charge weekly)	F	N		$570.50+
Section 138 (Roads Act) Application – Rural	F	N		$597.50+
Section 138 (Roads Act) Application - minor works (e.g. gravel placement, minor driveway widening)		N	$0.00	$355.00
Certificate of Compliance/Practical Completion for commercial, industrial and subdivision developments	F	N	$343.00	$355.00
Amended Section 138 Application Fee	F	N	50% of the original fee	

Bonds

1. Charges for Roads (per m2)

GST inclusive if forfeited

Concrete or concrete based roads – bond	F	N	$640.00	$662.50
Tar and bituminous surfaces on all classes or base except stabilised base – bond	F	N	$272.50	$282.00
Stabilised base covered with sealed surface – bond	F	N	$322.50	$334.00
Earth or gravel – bond	F	N	$157.00	$163.00
Note – permits will require the payment of a minimum charge being at least 1 square metre based on the works affected				

2. Paths, Driveways, Kerb and Gutter Works

The following formula will be used to calculate fees and bonds:
*Labour – Actual wages and oncosts plus 50%
*Plant – Actual plant hire costs plus 25%
*Materials – Actual material costs plus 20%
*GST must be added to the total at 10%

Development Works Bonding Fee

Administration & Acceptance Fee (term deposit, bank guarantees, mortgages, charges, etc relating to development consent) – Base rate as per professional fees	F	N		$355.00+

Advertising of DAs - Prescribed Fees (Additional to DA Fees)

Giving of Notice under Schedule 4 Part 3 of the Environmental Planning and Assessment Regulation 2021

Giving of Notice for Designated Development (Schedule 4 of the EP & A Regs)	L	N	$3,996.00	$3,078.00
Giving of Notice for Nominated Integrated Development, Threatened Species Development or Class 1 Aquaculture Development	L	N	$0.00	$1,532.00
Giving of Notice Prohibited Development (Schedule 4 of the EP & A Regs)	L	N	$1,472.00	$1,532.00
Giving of Notice for other development for which a Community Participation Plan requires notice to be given	L	N	$1,472.00	$1,532.00

Advertising & Notification Fees for DA's/Modifications (Additional to DA Fees) - Community Engagement Strategy

Community Engagement Strategy - Expected Applications	F	N	$353.00	$365.00
Community Engagement Strategy - Moderate Applications		N	$519.00	$537.00
Community Engagement Strategy - Significant Applications	F	N	$1,289.00	$1,334.00
Community Engagement Strategy - Designated Development	F	N	$0.00	$1,334.00
Community Engagement Strategy - Nominated Integrated Development		N	$0.00	$537.00
Amended Plans – Re-Notification due to amended plans or information being lodged prior to determination or application – as per original application under the Community Engagement Strategy	F	N	In accordance with the Community Engagement Strategy (see above).	

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Information & Technology Service Charge				
Development Applications and Complying Development Certificate Applications	P	N	0.1% of estimated cost	
Archiving Fee				
Where combined DA/Construction Certificate. One archive fee is applicable				
Up to $199,999	P	N	$75.00	$78.00
$200,000 to $1m	P	N	$112.00	$116.00
Over $1m	P	N	$155.00	$160.00
Scanning of documentation to electronic format	P	N	$184.00	$190.00
Amended/Additional plans if not provided in acceptable electronic format	P	N	$81.00	$84.00
Amendment/Modification to Consents				
Item 4.1 of Schedule 4 of the EP & A Regs	L	N	$95.00	$98.00
The maximum fee for an application under Section 4.55(1) of the Act				
Item 4.2 of Schedule 4 of the EP & A Regs	L	N		-
Modification application				
(a) Under the Act, Section 4.55 (1A)	L	N	$859.00	$894.00
(b) Under the Act, Section 4.56 (1) that involves, in the consent authority's opinion, minimal environmental impact	L	N	50% of the original DA Fee	
Item 4.3 of Schedule 4 of the EP & A Regs	L	N	50% of the original DA fee	
Modification application under the Act, Section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if the fee for the original application was (a) Less than $100, or (b) $100 or more and the original development application did not involve the erection of a building, the carrying out of work or the demolition of a work or building				
Item 4.4 of Schedule 4 of the EP & A Regs	L	N	$253.00	$263.00
Modification application under the Act, Section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if (a) the fee for the original development application was 1 fee unit or more, and (b) the original development application involved the erection of a dwelling house with an estimated cost of $100,000 or less				
Item 4.5 of Schedule 4 of the EP & A Regs	L	N	as per table below	
Modification application under the Act, Section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if the fee for the original application was 1 fee unit or more and the application relates to an original development application, other than an original development application specified in Item 4.3 or 4.4, with an estimated cost of development of:-				
Up to $5,000	L	N	$73.00	$76.00
$5,001-$250,000	L	N		$117.00+
$113 plus an additional $1.50 for each $1,000, or part $1,000 by which the estimated costs exceeds $5,000				
$250,001-$500,000	L	N		$694.00+
$666 plus an additional $0.85 for each $1,000, or part $1,000 by which the estimated costs exceeds $250,000				
$500,001-$1,000,000	L	N		$988.00+
$949 plus an additional $0.50 for each $1,000, or part $1,000 by which estimated costs exceeds $500,000				
$1,000,001-$10,000,000	L	N		$1,368.00+
$1,314 plus an additional $0.40 for each $1,000, or part of $1,000 by which the estimated costs exceeds $1,000,000				
More than $10,000,000	L	N		$6,568.00+
$6,310 plus an additional $0.27 for each $1,000, or part of $1,000 by which the estimated costs exceeds $10,000,000				

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)

Amendment/Modification to Consents [continued]

Item 4.6 of Schedule 4 of the EP & A Regs.	L	N	$886.00	$922.00
Additional fee for modification application if notice of application is required to be given under the Act, Section 4.55 (2) or 4.56(1)				
Item 4.7 of Schedule 4 of the EP & A Regs	L	N	$1,013.00	$1,054.00
Additional fee for modification application that is accompanied by statement of qualified designer				
Item 4.8 of Schedule 4 of the EP & A Regs	L	N	$3,996.00	$4,159.00
Additional fee for modification application that is referred to design review panel for advice				

Review of Determination (Division 8.2 Reviews of the EP&A Act)

The maximum fee for a request of review of a decision under the EP&A Act is:

Item 7.1 of Schedule 4 of the EP & A Regs	L	N	50% of the original DA fee	
Application for review under the Act, section 8.3 that relates to a development application not involving the erection of a building, the carrying out of a work or the demolition of a work or building				
Item 7.2 of Schedule 4 of the EP & A Regs	L	N	$253.00	$263.00
Application for review under the Act, section 8.3 that relates to a development application involving the erection of a dwelling house with an estimated cost of $100,000 or less				
Item 7.3 and 7.3A of Schedule 4 of the EP & A Regs	L	N		
Application for review under the Act, section 8.3 that relates to a development application, not referred to in item 7.1 and 7.2 for development with an estimated cost of				
Up to $5,000	L	N	$73.00	$76.00
$5,001-$250,000	L	N		$119.00+
$119 plus an additional $1.50 for each $1,000, or part of $1,000 by which the estimated costs exceeds $5,000				
$250,001-$500,000	L	N		$694.00+
$694 plus an additional $0.85 for each $1,000, or part of $1,000 by which the estimated costs exceeds $250,000				
$500,001-$1,000,000	L	N		$988.00+
$988 plus an additional $0.50 for each $1,000, or part $1,000 by which the estimated costs exceeds $500,000				
$1,000,001-$10,000,000	L	N		$1,368.00+
$1,368 plus an additional $0.40 for each $1,000, or part $1,000 by which the estimated costs exceeds $1,000,000				
More than $10,000,000	L	N		$6,568.00+
$6,568 plus an additional $0.27 for each $1,000, or part $1,000 by which the estimated costs exceeds $10,000,000				
Item 7.4 of Schedule 4 of the EP & A Regs	L	N		-
Application for review of decision to reject and not determine a development application under the Act, section 8.2(1)(c) if the estimated cost of development is:-				
a) less than $100,000	L	N	$73.00	$76.00
b) $100,000 - $1,000,000	L	N	$199.00	$207.00
c) More than $1,000,000	L	N	$333.00	$346.00
Item 7.7 of Schedule 4 of the EP & A Regs	L	N	$826.00	$859.00
Notice of application for review of a determination under the Act, Section 8.3				

Subdivision Works Certificate

Subdivision Works Certificate $741.00 per lot (Note: excludes ecology assessment/ review)	F	Y		$741.00+
Subdivision Works Certificate (Civil Works) including bulk earthworks/tree clearing/ other	F	Y		$355.00+
Certificate of Compliance/Practical Completion for commercial, industrial and subdivision developments	F	Y	$343.00	$391.00

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Subdivision Works Certificate [continued]				
Amended plan fee (prior to determination of the subdivision works certificate) due to change of design or non-compliance with specifications - base rate as per professional services fees	F	Y		$355.00+
Request for generally in accordance determination (in relation to approved drawings/conditions)	F	Y		$355.00+
Application to amend an approved subdivision works certificate - 50% of the original fee	F	Y		50% of the original fee
Dwelling Entitlement Search				
Fee per property (10 working days)	F	N	$343.00	$355.00
Urgency Fee	F	N	$471.00	$487.00
Flood Planning levels advice/maps				
Flood Planning levels advice/maps fee	F	N	$343.00	$355.00
LEP Amendments				
Planning Proposals - Privately Initiated Stage 1 - Lodgement on portal and receipt by Council Stage 2 - Planning proposal prepared, considered by Council, Gateway requested Stage 3 - Submission and review of Gateway reports, consultation and report to Council Stage 4 - Plan making Note: An hourly rate equal to the Economy, Planning and Environment Professional Service Fee will apply for planning proposals that have commenced in a previous financial year until that planning proposal is at Stages 3 and 4. The below fees will then apply.				
Pre-Lodgement Meeting	F	N	$766.00	$1,066.00
Basic	F	N	$7,950.00	$8,229.00
Considered suitable for annual housekeeping amendment 50% refundable pre-gateway if not supported by Council. No refund post gateway. Stages 1,2,3 & 4. Payable at lodgement.				
Standard - Stages 1 & 2	F	N	$13,629.00	$14,107.00
Minor rezoning consistent with strategic planning framework using existing infrastructure, Schedule 1 or minor alteration of development standard. Payable at lodgement.				
Standard - Stages 3 & 4	F	N	$9,086.00	$9,405.00
Fee payable prior to commencement of Stage 3.				
Complex - Stages 1 & 2	F	N	$17,036.00	$18,000.00
Medium to large scale rezoning requiring increased demand for infrastructure. Payable at lodgement.				
Complex - Stages 3 & 4	F	N	$17,036.00	$18,000.00
Payable prior to commencement of Stage 3				
Voluntary Planning Agreements (VPA's) and Works in Kind (WiK's)				
(Please Note: the fees quoted below are the initial minimum charge then an additional $355.00 per hour plus any costs incurred for full cost recovery. All Council's Solicitors fees associated with the process are to be paid by the applicant, direct to the engaged solicitor.)				
Low Complexity VPA's or WiK's	F	N	$0.00	$3,000.00
Complex VPA's or WiK's	F	N	$0.00	$5,000.00
Filming Applications				
Application Fee plus category fee below (Note: this fee does not apply to ultra low impact applications)	L	N		$355.00+

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Filming Permit Fee - Public Land				
Late application/urgency fee	P	N	$343.00	$355.00
(When an application is lodged <14 days before the filming commences and subject to confirmation of service availability)				
Category 1 - Ultra Low Impact	L	N		Nil
No more than 10 crew, includes still photography where no disruption to stakeholders, retailers or motorists or other events in the vicinity of the activities. Activities are contained to footways or public open space areas only. Public safety is not impacted on. Vehicles associated with filming area legally parked at all times.				
Category 2 - Low Impact	L	N	$150.00	$150.00
11-25 crew. No more than 4 trucks or vans. No construction, minimal equipment/lighting. Usually 1-2 locations.				
Category 3 - Medium Impact	L	N	$300.00	$300.00
25-30 crew. Some construction. Equipment required, unit base required. No more than 4 locations.				
Category 4 -High Impact	L	N	$500.00	$500.00
More than 50 crew. Significant construction, extensive equipment, large unit base required. more than 4 locations. Multiple/high impact on the amenity of the area/location/community.				
Section 138 Approval				
Section 138 Approval	F	N	$551.00	$570.50
Where approval is required for works/activities on a public road. footpaths, parking areas, closure of roads, equipment in the road reserve.				
Assessment of Traffic Control Plans for Filming Applications				
Stop/go Traffic control on a local or Council managed road	L	N	$100.00	$100.00
Medium stop/go traffic control on a multi lane or state road	L	N	$300.00	$300.00
Police consultation. Transport NSW Consultation.				
High road closures	L	N	$465.00	$465.00
Police Consultation. Transport NSW consultation.				
Filming Permit Fee - Private Land				
(non refundable) When a production is filming on private land or areas not controlled/owned by Council, Council may impose an application fee for the approval of parking plans or unit based plans				
Approval of parking plans or unit base plans	L	N	$150.00	$150.00
Major Revision of Application				
Major Revision of Application	L	N		75% of the original application fee
Major revision of the filming application will incur an additional 75% of the original application fee				
Late Application/Urgency Fee				
Late application/urgency fee	P	N	$343.00	$487.00
(When an application is lodged <14 days before the filming commences and subject to confirmation of service availability)				
Venue/Facility Hire Fees				
Venue/Facility Hire Fee	F	N		at cost + $355.00
Cost recovery for the hire of Council's facilities including ancillary associated costings				

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Bonds				
(GST inclusive if forfeited) Bond to be set at a reasonable level to be negotiated between Council and filmmaker depending on risk assessment.				
Category 1 - lightweight vehicles, low traffic volume and minimal infrastructure on reserve	F	N		$2,000.00+
Category 2 - Medium weight vehicles, medium traffic volume and medium infrastructure on reserve	F	N		$5,000.00+
Category 3 - heavy weight vehicles, heavy traffic volume and heavy infrastructure on reserve	F	N		$10,000.00+
Category 4 - significant disturbance to reserves with major infrastructure requirements and long term occupation	F	N		$10,000.00+
Development Standards				
Compliance Cost Notices/Administration Fees				
Compliance Cost Notices/servicing fee for investigation - amounts that may be required to be paid under a compliance cost notice in respect of costs or expenses incurred by Council relating to an investigation that leads to the giving of an order.	L	N	$1,000.00	$1,000.00
Review an Order – base rate as per professional fees	L	N		$355.00+
POEO Administration Fee (statutory - Chapter 9 Part 6 POEO General Regulations)	L	N	$821.00	$840.00
Food Act Improvement Notice Administration Fee (statutory)	L	N	$330.00	$565.00
Public Health Act Notice (unregulated)	L	N	$302.00	$309.00
Public Health Act Notice (regulated)	L	N	$650.00	$665.00
Council fees for services when exercising its regulatory functions under Section 608 of the LGA – base rate as per professional fees	L	N		$355.00+
Cost of Serving a Notice under the Public Spaces (Unattended Property) Act 2021 – Base rate as per professional fees	L	N		$355.00+
Certification Services				
Note: Service is subject to availability				
Construction Certificates	F	Y		POA
Complying Development Certificates	F	Y		POA
PCA, Critical Stage Inspections and Occupation Certificates	F	Y		POA
Building Information Certificate Applications – EP & A Act Regulations				
Single dwellings, duplexes, dual occupancies and Class 10 Buildings (plus an Inspection Fee based on Urban/Rural Inspection Fees)	L	N	$686.00	$710.00
Class 2-9 floor area of building – Not exceeding 200 square metres (plus an Inspection Fee based on Urban/Rural Inspection Fees)	L	N	$686.00	$710.00
Class 2-9 floor area of building – Exceeding 200 square metres but not exceeding 2,000 square metres ($710.00 plus an additional $0.50 per square metre for each square metre over 200 square metres) (plus an Inspection Fee based on Urban/ Rural Inspection Fees)	L	N		$710.00+
Class 2-9 floor area of building – Exceeding 2,000 square metres ($1,420.00 plus an additional $0.075 per square metres over 2,000 square metres) (plus an Inspection Fee based on Urban/Rural Inspection Fees)	L	N		$1,420.00+
Urgency Fee for Building Information Certificates	F	N	$471.00	$487.00
Subject to confirmation that service is available				
Copy of Building Certificate	L	N	$15.00	$15.00

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)

Building Information Certificate Applications – EP & A Act Regulations [continued]

Additional fee	L	N		As per DA/CDC/CC fees
An additional fee may be charged for an application for a building certificate in relation to a building where a development consent, complying development certificate or construction certificate was required for the construction of the building and no such consent or certificate was obtained, or where a penalty notice or order was issued in accordance with Clause 608 of the Local Government Act which will be eqiavlanet to the development application and/or construction certification fee that would of been applicable.				

Annual Fire Safety Statements

Registration of Annual Fire Safety Statements (per building/certificate)	P	Y	$174.00	$180.00
Requests and Research relating to Fire Safety (base rate as per professional services fee)	F	Y		$355.00+
Request for an extension for the lodgement of an Annual Fire Safety Statement	F	Y	$0.00	$390.50

Swimming Pool Act 1998

Swimming Pool Compliance Certificate (10 business days)	L	Y	$250.00	$250.00
Urgency Fee (subject to confirmation that service is available)	F	Y	$471.00	$487.00
Swimming Pool Registration Information (section 30B(2)(b) of the Act)	L	Y	$10.00	$10.00
Application for an exemption under Section 22 of the Swimming Pools Act	L	N		$250.00
Swimming Pool Inspection Fee for non compliant pool barriers (based on the urban / rural inspection fees)		Y		POA

Swimming Pool Resuscitation Charts

Fee	F	Y	$37.00	$38.50

Public Swimming Pools and Spas

Public Swimming Pool and Spa Registration	L	N	$105.00	$105.00
Public Swimming Pool and Spa Inspection Fee (based on the urban/rural inspection rate)	P	N		POA

Caravan Park and Camping Grounds

Five (5) year Registration Fee	F	N	$760.00	$787.00
Annual Inspection Fee (based on urban/rural inspection fees)	F	N		POA

Food and Health Premises Annual Registration

1. No application fee is applicable if associated with a lodged Development Application or Change of owner (if there is a current registration)
2. Low risk – do not require routine inspection - businesses that only handle packaged foods (such as service stations, newsagents, bars and liquor stores), businesses that only hand non potentially hazardous foods (such as confectionary stores, coffee only vending, childcare (including family day care) not preparing potentially hazardous food.
3. The home jurisdiction council is responsible inspecting mobile food vehicles and risk based inspections of temporary food businesses based in its area. For mobile vehicles and businesses preparing food off site, the home jurisdiction is the Council where the vehicle is orginally garaged or where the fixed preparation premise is located
4. Please Note: Market Food Stalls, mobile vendors and fixed premises fees are all considered as a food business i.e. small, medium etc.

Annual Registration Fee

Please Note: New applications incur an administrative assessment fee of $355.00 plus the Annual Fee

Low Risk Food Businesses - no inspection (Home and Non-Home Jurisdiction) (e.g. pre-packaged goods only, coffee only)	F	N	$0.00	$177.50
Small Food Business (1-5 food handlers)	F	N	$0.00	$607.50
Medium Food Business (6-50 food handlers)	F	N	$0.00	$1,032.50

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Annual Registration Fee [continued]				
Large Food Business (50+ food handlers)	F	N	$0.00	$1,500.00
Non-Home Jurisdiction Food Business (no inspection cost included - where required an inspection fee will apply)	F	N	$0.00	$177.50
Charities or Not for Profit (registered Australian Charities and Not for Profit Commission)	F	N	$0.00	$409.50
School and Sport Canteens - no inspection (1-2 days per week operation)	F	N	$0.00	$177.50
High Risk Health Premises (skin penetration, tattooists, mortuaries and beauty salons)	F	N	$0.00	$414.00
Health Premises - no inspection (undertakers, hairdresser, barber, ear and nose piercing only and nails only)	F	N	$0.00	$177.50
Microbial Control				
Microbial control registration (Schedule 5 of the Public Health Regulations)	L	N	$120.00	$120.00
Microbial control inspection fee (based on the urban/rural inspection fee)	F	N		POA
Microbial control - approved forms for cooling water systems consultancy base rate	F	N	$0.00	$355.00
Underground Petroleum Storage Systems (UPSS)				
Underground Petroleum Storage Systems (UPSS) Registration Fee	F	N	$0.00	$177.50
Inspection Fee for Underground Petroleum Storage Systems (based on the Urban / Rural Inspection Fees)		N		POA
Reinspection Fees or Subsequent Inspections Fees				
Re-inspection or Subsequent Inspection Fee (based on the urban/rural inspection fee)	F	N		POA
To be paid where premises are not being maintained in accordance with Council's requirements or further inspection necessary per hour				
Private Cemeteries on Rural Land				
Cemetery Application Fee	F	N	$576.00	$596.00
Permit for Burial	F	N	$576.00	$596.00
Private Cemetery Inspection Fee (based on the urban/rural inspection fee)	F	N		POA
Exhumation of Human Remains				
Attendance by Environmental Health Officer (base rate as per professional services fee)	F	Y		$355.00+
On Site Sewage Management Systems				
Annual Licence Fee to Operate System (Annual Charge – Rates Notice)	M	N	$54.10	$100.00
Application for re-issue of Licence to Operate (due to change in property ownership, etc)	M	N	$101.00	$177.50
Control of Burning Application				
Protection of the Environment Operations (Clean Air) Regulation 2021	F	N	$185.00	$177.50
Firework Notification Assessment				
Fireworks Notification Assessment	F	N	$0.00	$177.50

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)

How a Refund will be Determined

The Director of Economy, Planning and Environment hereunder may vary the requirements where in that person's opinion a variation is warranted due to the special circumstanes of the case.

Please Note: No refunds will apply where any application has been determined.

Refunds of Development Applications
a) where an application is withdrawn after the notification and assessment processes have commenced a refund of 25% may be given
b) where an application is withdrawn prior to the notification and assessment processes have commenced a refund of 75% may be given

Complying Development Certificates and Construction Certificates
a) where no assessment has commenced 100% refund may be given, less $50.00 administrative/registration costs
b) where a site inspection has been undertaken and/or assessment has commenced and not finalised a refund of 50% may be given

Any other Applications including Section 68, Section 138, Building Certificates and the like
a) where an application is withdrawn prior to the site inspection, and/or prior to assessment of the application commencing 100% refund may be given, less $50.00 administration/registration costs
b) where a site inspection has been undertaken and/or the matter has been assessed no refund shall apply

Applications for On-Site Sewage Management Applications, Food and Health Applications
A Where an application is withdrawn or cancelled prior to site inspection, or prior to the matter being investigated, Council retains an administration refund fee of $50.00 to cover its administrative costs in the matter.

B Where a site inspection has been carried out or the matter has been investigated then no refund shall apply.

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)

Reduced Application Fees

Requests for reduced applications fees by community based non-profit making organisations associated with Sections A., B., C. and D.
To apply for reduced application fees, the application must be submitted and paid then a written request stating the exemption that applies to your application and accompanied by evidence to satisfy the criteria of "community based non-profit making organisation" comprising a certificate of Incorporation or other documentation accepted at the sole discretion of Council is to be submitted.

A. Reduced application fees for development on Council-owned Land

In respect of development provided by community based non-profit making organisations on Council-owned land, the following concessions apply for all development applications, complying development certificates, construction certificates and any ancillary approval fees:

a) Where the facility is for the exclusive use of the community based non-profit organisation – 40% concession.

b) Where the facility is available for general public use – 80% concession.

B. Reduced application fees for development by Community Based Non-Profit Organisations

In respect of development provided by community based non-profit making organisations on private land, the following concessions apply for all development application, complying development certificates, construction certificates and any ancillary approval fees:

a) Where the facility is for the exclusive use of the community based non-profit organisation – 40% concession.

b) Where the facility is a Council Bush Fire shed – 80% concession.

C. Reduced application fees for improving accessibility to buildings

The General Manager may agree in writing to waive or refund development application, complying development certificates, construction certificates and any ancillary approval fees following a written request, where he/she is satisfied that the proposal is being made for the primary purpose of improving accessibility to, and within, buildings.

Note 1. The above concession will not apply to access improvements that are triggered by compliance with the Building Code of Australia for other works.

Note 2. Any request for a fee to be reduced or waived in accordance with the above provisions must be received within 12 months of the date of lodgement of the application.

D. Reduced application fees for events on Council land

Council Policy 8.11.3 "APPROVALS AND USE OF LAND OWNED OR MANAGED BY COUNCIL" states: Fees in accordance with Council's adopted fees and charges will apply as referred to in the relevant guidelines. Exemptions from these lease/hire/licence fees will apply in the following circumstances only:
a) where the applicant is a registered charity or a non-profit organisation; or
b) where the footpath trading is conducted as part of a Council sponsored event relating to the promotion of the area in general;
c) At the discretion of the General Manager (or their delegate)

Note 1. Application fees associated with the cost incurred by Council of assessing statutory requirements under the Local Government Act and Roads Act are not covered by the above exemptions, and adopted fees and charges unless waived in accordance with delegated authority.

Note 2. At the Council meeting on 13/12/16 it was resolved that application fees for minor events currently charged for local not for profit charities to conduct fundraising activities on Council land be waived. "Minor events" are not defined, but would include footpath trading/fundraising or other small scale/low impact activity that does not involve more than a few people at any one time and is deemed low risk in relation to s.68 and s.138 approvals and assessment required.

Buy Back Properties - NSW Reconstruction Authority
Reduced Application Fees for Buy Back Properties identified within the NSW Reconstruction Authorities Residential Homes Program

In respect of Development Applications and any ancillary applications/Certificates for the relocation of houses and the raising of houses affected by the February 2022 flood event, application fees will be waived, with the exception to any fee that is applicable from another Government Agency.

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Strategic Services				
Professional Services				
DCP Amendments				
Minor Amendment to DCP	F	N	$4,543.00	$4,703.00
Site specific master plan and associated minor provisions. Proponent to provide maps to a standard required by Council.				
Medium to Large Scale Amendment to DCP	F	N	$9,086.00	$10,000.00
Inclusion of a new chapter or multiple provisions of an existing chapter				
Purchase of Indian Mynah Cages				
For residents within Lismore LGA	F	Y	$19.55	$20.25
For residents/others outside Lismore LGA	F	Y	$35.75	$37.00

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)

Corporate Sustainability

Financial Services

General Administration/Refund Fee

General Administration/Refund Fee	F	N	$0.00	$31.00
Note on GST Status: This fee could be taxable or exempt depending on the circumstances. If the refund is related to an exempt fee (e.g. rates), then it would be exempt. If it is related to a taxable fee, it would then be taxable.				

Dishonoured Cheque

Inward Bank Dishonour Fee plus Council Administration Charge	F	N	$22.20	$23.00
Bank Fee $2.50				

Replacement Cheque

Council Administration Charge Only	F	N	$31.95	$33.10
To be applied in situations where the payee is at fault				

Replacement EFT

Council Administration Charge Only	F	N	$13.65	$14.15
To be applied in situations where the payee is at fault				

Certificate – Rates & Charges

Section 603 Certificates	L	N	$100.00	$105.00
Urgency Fee for S603 Certificate	R	N	$100.00	$105.00
Subject to confirmation that service is available				
Section 603 Certificates – Refund Administration Fee	F	N	$16.05	$31.00
Interest Payable on Overdue Rates and Charges	L	N		9.5%

Rates & Charges Administration/Refund Fee

Rates & Charges Administration/Refund Fee	F	N	$25.00	$31.00
Fee covers costs for council staff to process refunds and process non-standard service requests for example transfer of balances between Rates/Water accounts, due to an error or request from the ratepayer or payee. This includes, but is not limited to, the reissuing of rates notices, as well as any associated rates and water-related documentation.				

Financial Instruments Offered as Security

Financial Instruments Offered As Security (Term deposits, bank guarantees, mortgage charge etc).

For works or services associated with an application/action initiated by a third party.

Administration & Acceptance Fee

Administration & Acceptance Fee	F	N	$44.40	$45.95

Business Papers

Mail Out (per copy)	M	N	$30.35	$31.45
Mail Out (per annum subscription)	M	N	$355.50	$368.00
Council Meeting – Audio Copy	M	N	$30.85	$31.95

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Dishonoured Direct Debit				
Inward Bank Dishonour Fee plus Council Administration Charge	F	N	$22.20	$23.00
Bank Fee $2.50				
Governance & Risk				
Fee				
Casual Hirers Fee	F	Y	$123.90	$128.25
Permanent hirers must have their own public liability insurance				
Government Information Public Access				
Formal Application Fee	L	N	$30.00	$30.00
Processing Fee (per hour)	L	N	$30.00	$30.00
Internal Review Fee	L	N	$40.00	$40.00
Open Access Information – GIPA Regulation				
Processing Fee (per hour at a minimum of one hour)	P	N	$40.00	$41.40
This processing fee is for providing electronic access of open access documents. Hard copy files and microfilm will still be available to inspect for free.				
Technology & Innovation				
GIS Printing Fees (Application on Geographic Information form required)				
A4 Size	M	N	$29.75	$30.80
A3 Size	M	N	$30.35	$31.45
A2 Size	M	N	$53.60	$55.50
A1 Size	M	N	$60.60	$62.75
AO Size	M	N	$91.95	$95.20
Consultancy fees for Creation of Specialised Maps				
Minimum Charge 1 hour plus GIS printing fee	M	N		93.00+
Information and Technology Service Charge (Other)				
Information and Technology Service Charge (Other)	M	Y	$8.05	$22.50
Property Services				
Goonellabah Community Centre				
Note – Payment must be made at the time of making the booking.				
Casual Hire Charges – Meeting				
Includes overhead projector and whiteboard where installed.				
Tenants – confirmed bookings only				
First 2 hours – Single Room	Z	Y		No Charge
Single room per hour thereafter	P	Y	$68.70	$71.10
First 2 hours – Double Room	Z	Y		No Charge

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Tenants – confirmed bookings only *[continued]*				
Double room per hour thereafter	P	Y	$99.55	$103.05
All Others				
Single Room per hour (Minimum Hire 2 Hours)	P	Y	$68.70	$71.10
Double Room per hour (Minimum Hire 2 Hours)	P	Y	$99.55	$103.05
Single Room – Full Day	P	Y	$156.85	$162.35
Double Room – Full Day	P	Y	$300.50	$311.50
Rate for Private Functions				
Fee - per hour	P	Y	$283.95	$293.90
Use of Kitchen				
Fee - per use	P	Y	$204.50	$211.70
Fee				
Casual Hirers Fee	P	Y	$123.90	$128.25
Permanent hirers must have their own public liability insurance				
Security Deposit				
Refundable upon inspection. GST Inclusive if forfeited.				
No alcohol	P	N	$236.35	$244.65
Alcohol	P	N	$710.00	$735.00
Out of Hours Access				
Fee for attendance by Security Company to open or lock up building out of normal business hours. Security Company Costs plus Council Administration Fee	P	Y		Cost + $36.50
Charged if hirer loses keys or otherwise unable to gain access				
Key Deposit				
Key Deposit (GST Inclusive if forfeited)	P	N	$295.35	$306.00
Certificate				
Classification of Public Land Certificate (Section 54 – LGA 1993)	F	N	$43.30	$45.50
General				
Hire of Council Chambers (Admin Building) – External User & no Council Involvement – Daily Charge	P	Y		POA Min. Fee excl. GST: $154.55
Hire of Lismore Room (Admin Building) – External User & no Council Involvement – Daily Charge	P	Y		POA Min. Fee excl. GST: $154.55
Fender System – Daily Charge	M	Y		POA Min. Fee excl. GST: $54.55
Licence/Lease Agreements				
Great Eastland Archery Club – Arthur Park Reserve per annum	M	Y	$1,131.00	$1,171.00

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Casual Hire of Vacant Council Buildings				
Occasional Hirers – Hall hire (per hour)	P	Y	$53.60	$56.30
Occasional Hirers – Kitchen (additional to above rates) (per use)	P	Y	$84.40	$88.65
Occasional Hirers – Lock up/ Unlock Fee as provided by Security Provider	F	Y	$84.40	$88.65
Casual Hirers Fee	P	Y	$123.90	$130.10
Permanent hirers must have their own public liability insurance				
External Hirers Administration/Booking Fee (in addition to Room Hire)	P	Y	$37.90	$39.80
Security Bond – Where no alcohol consumed (refundable if left clean) (GST inclusive if bond forfeited)	P	N	$710.00	$745.50
Security Bond - Where alcohol consumed (refundable if left clean) (GST inclusive if bond forfeited)	P	N	$2,131.00	$2,238.00
Note: If Centre is used Friday Night Saturday or Sunday any time (am/pm) then a cleaning charge will apply. Such charge will be "invoice cost" (inclusive of GST) from contractor and deducted from bond.				
Public Property Management				
Property Management Minimum Annual Licence/Lease Fee		Y	$673.50	$707.50
Property Professional Services Fee	F	Y		$104.00+
Hourly rate for registration of land dealings, or research and advice on street addressing, native title, aboriginal land claims, land/ road status, tenure, dealings and history. Base rate per hour plus any third party searches/agency/registration fees at cost.				
Obtain copy of a Title Search, Plan or Dealing, per Search + Cost of search	F	Y	$36.25	$38.10
Request for Easement over Council property (including release)	F	Y	$613.00	$644.00
Note: Applicant will be required to pay all of Council's costs including legal, valuation and survey fees.				
Commercial Users – Request for owner's consent to lodge a development application over public land	F	Y	$92.50	$97.15
Commercial Users – Lease or Licence Application/Renewal Administration Fee (non-refundable)	F	Y	$396.50	$416.50
Commercial Users Fees - excludes not-for-profit organisations, and outdoor dining licences (Subject to Reatil Leases Act 1994) Annual rent or licence fee will be negotiated on application. Applicant will be required to pay all of Council's costs including legal, valuation and survey fees. Commercial Users Fees - excludes not-for-profit organisations, and outdoor dining licences Annual rent or licence fee will be negotiated on application. Applicant will be required to pay all of Council's costs including legal, valuation and survey fees Subject to Reatil Leases Act 1994.				
Not-for-profit – Request for owner's consent to lodge a development application over public land	M	Y	$39.55	$41.55
Not-for-profit – Lease or Licence Application/Renewal Administration Fee (non-refundable)	M	Y	$118.50	$124.45
Not - for Profit - Annual rent or licence fee will be negotiated on application. Crown Land Note: The minimum annual rent for crown land is set by legislation, Actual rent will be negotiated on application.				
Lease of Public Road – Lease or Licence Application/Renewal Administration Fee (non-refundable)	F	Y	$408.50	$429.00
Statutory Advertising	F	Y		At cost
Road Note: A proposal to lease a public road must be advertised for 28 days and if approved, the granting of the lease must be advertised again. Cost of each advertisement is estimated to be $250.00.				
Security System Key Cutting				
Security System Key Cutting, per key	F	Y		Cost + $200.00
Replacement swipe card		Y	$50.00	$52.50

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Replacement of Compromised Locks and Padlocks				
Fee per lock	F	Y		Cost + $220.00
Outdoor Dining Licence Fees				
See Outdoor Dining Policy for further detail				
Tier 1 – Nimbin and LGA outlining Villages per square metre	M	N		Subject to NSW Outdoor Dining Policy
Tier 2 – Lismore CBD (temporary use of footpath) per square metre	M	N		Subject to NSW Outdoor Dining Policy
Tier 3 – Lismore CBD (modest Capital Improvements on Footpath or Road Reserve per square metre – permanent structures including furniture, barriers and blisters over 16 sqm - e.g. 143 Keen St & 74 Molesworth St). Fee is $/sqm pa.	M	N	$81.15	$85.25
Tier 4 – Lismore CBD (Significant Capital Improvements and/or impact on Footpath or Road Reserve, e.g. 24 & 36 Carrington Street). Fee is $/sqm pa.	M	N	$108.20	$113.65
Road Closing/Transfer				
Note: This is not to be used for Crown road closure as Councils cannot close non-Council roads. Applications to close Crown roads are to be lodged directly with the NSW Department of Industry – Land & Water.				
Stage 1 – Council public road closure application: undertake preliminary investigations (non-refundable)	F	N	$491.50	$516.50
Note: Site investigation may be required by various Council officers at hourly rate or listed inspection fee.				
Stage 2 – Council public road closure application: statutory advertising, dealing with submissions and report to Council (non-refundable)	F	N	$975.00	$1,024.00
Note: There is no guarantee road closures will be approved.				
Stage 3 – Council public road closure application: finalising survey, legal documents and preparing road closure notice for Government Gazette	F	N	$367.50	$386.00
Note: Applicant will be required to pay all of Council's costs including Council, legal, valuation, survey and statutory advertising fees in order to have the Council public road closed. Note: Applicant will be required to pay all of Council's costs including Council, legal, valuation, survey and statutory advertising fees in order to have the Council public road closed. Note: When an unconstructed Council public road is closed, it becomes vested in the Crown as Crown land. Council's dealing with the now Crown land ends as Councils are not able to facilitate the sale of Crown land. In this scenario, the Applicant should discuss compensation matters directly with the NSW Crown Land. Note: When a constructed Council public road is closed, it remains vested in Council as Council land. The Applicant will be required to pay all of Council's costs including legal and valuation costs as well as the agreed compensation. The Applicant will also be required to pay survey costs to consolidate the closed road with their own land upon transfer.				
Crown Road transfer to Council administration	F	N	$438.50	$460.50
Road Naming/Locality Boundary Changes/Address Changes				
Application / Assessment / Administration Fee	P	N	$721.00	$757.50
Street Sign (sign, bracket and post) and Installation	F	N		$450.00 + labour costs
Statutory Advertising General				
Notice published in newspaper (Local Matters/Northern Star) or NSW Government Gazette	F	N		At cost
As required under the Roads Act 1993, Crown Land Management Act 2016 or Local Government Act 1993				
Northern Rivers Rail Trail: Licence fees for occupation of land				
Licence Fee: Adjoining landowners: Residential - No fixed structures (e.g. gardens or fencing - fences are considered moveable). Price per square metre per annum (minimum $500 per annum)		Y	$1.10	$1.20

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Northern Rivers Rail Trail: Licence fees for occupation of land [continued]				
Licence Fee: Adjoining landowners: Residential - Fixed structures (e.g. sheds, retaining walls, water tanks) Price per square metre per annum (minimum $500 per annum)	F	Y	$4.35	$4.60
Licence Fee: Adjoining landowners: Commercial - No fixed structures (e.g. planting crops, grazing cattle - fences are considered moveable) Price per square metre per annum (minimum $500 per annum)	F	Y	$0.10	$0.10
Licence Fee: Adjoining landowners: Commercial - Fixed structures (e.g. depot, sheds, retaining walls) Price per square metre per annum (minimum $500 per annum)	F	Y	$5.45	$5.75
Licence Fee: Adjoining landowners: Commercial - Access (e.g. private level crossing for movement of livestock, vehicular access to cross rail corridor where adjoining property split by rail corridor, railway land for emergency vehicle access, including fire exits) Price per square metre per annum (minimum $500 per annum)		Y	$4.35	$4.60
Licence Fee: Non-adjoining landowner	F	Y	Competitive process (EOI/ tender)	
Licence Fee: Non-adjoining landowner Competitive process (EOI/tender) Competitive process (EOI/tender) Competitive process (EOI/tender)				

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Water, Waste and Open Spaces				
Liquid Trade Waste Application Fee				
Classification A – Urban	P	N	$311.50	$322.50
Classification B & 2S – Urban	P	N	$464.50	$481.00
Classification C – Urban	P	N	$551.00	$570.50
Miscellaneous				
Key Deposit (GST inclusive if forfeited)	M	N	$45.45	$47.05
Supply of electricity from parks per day	M	Y	$107.15	$110.90
Casual Hirers Fee	P	Y	$123.90	$128.25
Permanent hirers must have their own public liability insurance				
Manufacture of Street Bin Sign – per Bin	F	Y	$522.00	$540.50
Provision of Artwork for Street Bin Sign – per bin	F	Y	$374.50	$388.00
Street Bin Advertising – per bin	F	Y	$207.20	$214.45
Excess Cleaning Fee	F	Y	$435.50	$451.00
Cleaning Fee – School Special Events	F	Y	$84.40	$87.40
Magellan Street Community Space - Hire per day	M	Y	$66.00	$68.35
Magellan Street Community Space - Use of Power per day	M	Y	$48.15	$49.85
Lismore Memorial Gardens				
Please Note: the listed fees and charges for the Lismore Memorial Gardens are the maximum amount for the prescribed service or product. Management reserves the right to reduce the maximum value from time to time without notice.				
Burial – Lismore Memorial Gardens				
Burial - Interment Services Levy - Cemeteries & Crematoria NSW	L	Y	$171.60	$178.20
New Grave (9.30am – 2.30pm standard cost)	R	Y	$6,902.00	$7,144.00
(including plot, standard plaque (380x230mm), maintenance, excavation)				
Pre Need Reservation Fee	R	Y	$4,591.50	$4,752.00
(includes plot only)				
Pre Need – Works & Services Balance	R	Y	$2,310.00	$2,391.00
(includes standard plaque (380x230mm))				
Pre Need Package – Memorial Balance	R	Y		POA
Pre Need – Bushland Cemetery – Reservation Fee	R	Y	$3,938.00	$4,076.00
(includes plot)				
Bushland Cemetery - No Memorial - Works & Services Balance	R	Y	$831.00	$860.50
Bushland Cemetery - Plaque and Rock - Pre Need - Works & Services Balance	R	Y	$2,135.00	$2,210.00
(includes standard plaque (380x230mm))				
Bushland Cemetery – (9.30am – 2.30pm standard cost)	R	Y	$6,247.00	$6,466.00
(includes plot, standard plaque (up to 380mmx230mm), rock and excavation)				
Bushland Cemetery - No Memorial (9.30am - 2.30pm standard cost)	R	Y	$4,835.00	$5,005.00
(includes plot and excavation)				
Renewable Tenure - New Grave	R	Y	$5,669.00	$5,868.00
(Including plot, standard plaque (380x230mm), 25 year maintenance, burial)				

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Burial – Lismore Memorial Gardens [continued]				
Renewable Tenure - Pre Need Reservation	R	Y	$3,360.00	$3,478.00
(includes plot only)				
Renewable Tenure - Works and Services Balance	R	Y	$2,310.00	$2,391.00
(includes standard plaque (380x230mm))				
Re-Open Grave (9.30 am to 2.30 pm standard cost)	R	Y	$6,123.00	$6,338.00
(includes plaque second inscription/name plate, maintenance and excavation)				
Children's Interment – Lawn Cemetery portion (9.30am – 2.30pm standard cost)	R	Y	$2,894.00	$2,996.00
(includes plot, standard plaque (230x160mm), maintenance and excavation)				
Family Arranged Funeral – Compulsory Support Fee	R	Y	$441.50	$457.00
Right of Burial Licence Fee, Transfer and Licence Document supply	R	N	$156.85	$162.35
Burial Surcharge on Saturday	R	Y	$760.00	$787.00
Burial Surcharge on weekdays, one/hour from after 2.30pm	R	Y	$460.00	$476.50
Fee to secure an additional 1 hour for burial service	R	Y	$220.65	$228.40
Hire of Service Equipment Above Standard Level/ Late Notice Change	R	Y	$74.10	$76.70
Shallow Burial Surcharge	R	Y	$1,401.00	$1,451.00
Exhumation Works	R	Y	$2,910.00	$3,012.00
East Lismore Cemetery and Rural Cemeteries – Dunoon, Nimbin, Alphadale, Tucki, Bexhill				
Initial Interment Fee	R	Y	$4,268.00	$4,418.00
Additional Interment Fee	R	Y	$3,056.00	$3,163.00
Pre Need Reservation Fee	R	Y	$4,268.00	$4,418.00
Children's Interment (up to 12 years)	R	Y	$1,142.00	$1,182.00
Shallow Burial Surcharge	R	Y	$1,435.00	$1,486.00
Application for Licence to work in Lismore City Council Cemeteries	R	N	$175.25	$181.40
Cremation Service				
Cremation - Interment Services Levy - Cemeteries & Crematoria NSW	L	Y	$45.10	$47.30
Adult (Monday to Friday) 8.00am – 3.00pm	R	Y	$1,348.00	$1,396.00
Child (Aged 4 weeks to 12 years)	R	Y	$741.00	$767.00
Child (Under 4 weeks) or non-viable Foetus	R	Y	$242.35	$250.85
Surcharge (Saturdays/Public Holidays)	R	Y	$472.00	$489.00
Surcharge weekdays one/hour from after 3.00pm	R	Y	$181.75	$188.15
Fee to secure an additional hour for service	R	Y	$183.35	$189.80
No Service				
Delivery only or collection. Collection incurs additional fee				
Adult cremation – no service (Monday to Friday) 8.00am – 3.00pm	R	Y	$1,215.00	$1,258.00
Child's cremation – no service (age 4 weeks to 12 years)	R	Y	$667.00	$690.50
Child's cremation – no service (stillborn, less than 4 weeks or non-viable foetus)	R	Y	$167.15	$173.00
Cremation Surcharge (Saturdays/public holidays)	R	Y	$472.00	$489.00
Cremation Surcharge weekdays one/hour from after 3.00pm	R	Y	$181.75	$188.15
Fee to secure an additional hour for cremation service	R	Y	$183.35	$189.80

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Memorial Development				
Ash Interment - Interment Services Levy - Cemeteries & Crematoria NSW	L	Y	$69.30	$71.50
Niche Wall - Single Niche (including Plaque)	R	Y	$1,818.00	$1,882.00
Niche Wall or Garden	R	Y		POA
Niche Wall - Double Niche (including Plaque)	R	Y	$2,608.00	$2,700.00
Niche Wall - War Service Single Niche (PUBLIC CLIENT) (including Plaque)	R	Y	$1,770.00	$1,832.00
Niche Wall - War Service Single Niche (VETERANS AFFAIRS CLIENT) (including Plaque)		Y	$1,775.00	$1,838.00
Memorial Allotment - Garden Edge - Single Interment Allotment (including plaque)	R	Y	$1,618.00	$1,675.00
Memorial Allotment - Garden Edge - Double Interment Allotment (including plaque on first allotment)	R	Y	$1,861.00	$1,927.00
Memorial Allotment - Garden - Single Interment Allotment (including concrete plinth or rock and plaque)	R	Y	$1,878.00	$1,944.00
Memorial Allotment - Garden - Double Interment Allotment (including concrete plinth or rock and plaque on first allotment)	R	Y	$2,500.00	$2,588.00
Memorial Allotment - Lawn Beam - Single Ashes Interment Allotment (including plaque)	R	Y	$2,704.00	$2,799.00
Memorial Allotment - Lawn Beam - Double Ashes Interment Allotment (including plaque - first name plate)	R	Y	$3,353.00	$3,471.00
Memorial Allotment - Additional Interment of Remains where space available - (plaque to be arranged separately)	R	Y	$653.00	$676.00
Brushbox Garden - Plaque Only Memorial (including plaque)	R	Y	$1,694.00	$1,754.00
Perpetual Maintenance Contribution (applicable to all memorial allotments)	R	Y	$883.00	$914.00
Fit externally sourced plaque - Cremation Memorial	F	Y	$375.50	$389.00
(administration and Labour Costs)				
Fit externally sourced plaque - Lawn Cemetery	F	Y	$626.00	$648.00
Additional Services and Products				
Service Charges (per hour)	R	Y	$184.45	$190.90
Ceramic Photograph & Frame	R	Y		POA
Postage	R	Y		POA
Flower Vases (various types, sizes and materials)	R	Y		POA
Plaque Re-Conditioning	R	Y		POA
Miscellaneous				
Hire of Crematorium Chapel	R	Y	$275.30	$284.95
Hire of Gummifera Garden (other than cremation service)	R	Y	$275.30	$284.95
Memorial Development Application Fee – New – Other Cemeteries	R	N	$454.50	$470.50
Memorial Development Application Fee – Modification – Other Cemeteries	R	N	$129.80	$134.35
Registration of Externally Sourced Remains	R	N	$174.75	$180.90
Research Fee - per hour or part therof	R	N	$180.65	$187.00
Transfer of Ashes within Crematorium Grounds	R	Y	$788.00	$816.00
Removal of Ashes - Extraction, Processing and packaging	R	Y	$804.00	$832.50
Casket Collection Fees				
Pickup – Maclean	R	Y	$317.50	$329.00
Pickup – Casino	R	Y	$317.50	$329.00
Pickup – Ballina	R	Y	$317.50	$329.00
Pickup – Kyogle	R	Y	$317.50	$329.00

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Casket Collection Fees [continued]				
Pickup – Lismore	R	Y	$317.50	$329.00
Pickup – Yamba	R	Y	$317.50	$329.00
Pickup Second Casket (in same trip)	R	Y	$120.65	$124.90
Pickup – North of Lismore to Border	R	Y	$360.50	$373.50
Enforcement – Rangers				
For other 'penalties' not listed, refer to the Local Government Council Penalty Handbook				
Companion Animals Act 1998				
Dog/Cat Registrations				
Dog - Registration fee (by 12 weeks or when sold if earlier than 12 weeks)	L	N	$80.00	$80.00
Registration Fee for a dog desexed by six months of age				
Dog - Additional Fee (dog not desexed by 6 months)	L	N	$189.00	$189.00
Dog - Registration (by eligible pensioner)	L	N	$35.00	$35.00
Dog - Desexed (sold/transferred from pound/shelter or rehoming Organisation)	L	N	$0.00	$0.00
Desexed dog sold by an eligible pound or shelter				
Dog - Registration (desexing not recommended)	L	N	$80.00	$80.00
Dog - Registration (desexing not recommended eligible pensioner)	L	N	$35.00	$35.00
Dog - Registration (recognised Breeder)	L	N	$80.00	$80.00
Dogs not desexed and kept by a recognised breeder for breeding purposes.				
Dog - Working	L	N	$0.00	$0.00
Dog - Service of the State	L	N	$0.00	$0.00
Assistance Animal	L	N	$0.00	$0.00
Cat - Registration fee (by 12 weeks or when sold if earlier than 12 weeks)	L	N	$70.00	$70.00
Cat - Registration (eligible pensioner)	L	N	$35.00	$35.00
Cat - Desexed (sold/transferred from pound/shelter or rehoming Organisation)	L	N	$0.00	$0.00
Cat - Registration (desexing not recommended)	L	N	$70.00	$72.45
Cat with written notification from a vet that it should not be desexed				
Cat - Registration (desexing not recommended - eligible pensioner)	L	N	$35.00	$35.00
Cat - Registration (recognised breeder)	L	N	$70.00	$70.00
Registration late fee	L	N	$23.00	$23.00
Dog/Cat Annual Fee				
Cat (not desexed by four months of age)	L	N	$99.00	$99.00
Dangerous Dog	L	N	$236.00	$236.00
Restricted Dog	L	N	$236.00	$236.00
Permit late fee	L	N	$23.00	$23.00
Companion Animal				
Maintenance of Companion Animal per day or any part thereof. Commencing second day of stay.	M	N	$23.00	$24.00
Release Fee for Companion Animals	M	N	$56.00	$58.00
Micro-chipping Fee (on release of impounded animal, if required)	M	N	$51.00	$53.00

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Surrender fee				
For residents wishing to surrender an unwanted pet	M	N	$250.00	$300.00
Charges include cost of putting animal down and maintenance of animal for 3 days before euthanasia				
Adoption Packages				
Male Dog	F	Y	$374.50	$387.50
Female Dog	F	Y	$426.50	$441.50
Female Cat	F	Y	$312.00	$323.00
Male Cat	F	Y	$239.00	$247.00
Stock Release Fee				
Cattle/Stock Cattle are always considered impounded, not agisted. All fees must be paid prior to release.				
First beast	F	N	$126.00	$130.00
Each beast thereafter	F	N	$64.00	$66.00
Maintenance per beast per day	F	N	$64.00	$66.00
Transportation of animals to Pound	F	N		$644.00+
Advertisement	F	N	$187.00	$194.00
Articles taken into Possession				
All fees must be paid prior to release.				
Impounding shopping trolleys	P	N	$96.00	$99.50
Unauthorised Signage	F	N	$100.00	$104.00
Towing Base Fee (Minimum fee)	F	N	$160.00	$185.00
Vehicle Storage (per day)	F	N	$42.00	$43.50
Impounding Fee (vehicles)	F	N	$108.00	$112.00
Busking Permit				
Busking Permit (2 year permit)	P	N	$61.00	$63.00
Rowing Club Car Park				
Full Day Fee (longer than four hours)	M	Y	$3.00	$3.00
Barney Shearman Car Park				
Half Day Fee (first four hours)	M	Y	$2.00	$2.00
Hospital Paid Parking (Parts of Uralba and Hunter Streets)				
1 Hour Fee	M	Y	$3.00	$3.00
2 Hour Fee	M	Y	$6.00	$6.00
Lismore Base Hospital Precinct				
Paid Parking Dalziell Street – Full Day Fee	M	Y	$2.00	$2.00
Paid Parking Hunter Street (Laurel Ave to Orion St) – Full Day Fee	M	Y	$2.00	$2.00
Resident Parking Permit (initial)	Z	N		Free
Resident Parking Permit (replacement)	M	N	$20.00	$20.00
Resident Visitor Parking Permit	Z	N		Free

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Parking Fee for Tradespeople or the like				
Temporary Parking Permit (vehicle per day)	Z	N		Free
Temporary Parking Permit (vehicle per week)	Z	N		Free
Northern Rivers Waste - Lismore Recycling & Recovery Centre				
Please Note: the listed fees and charges for Northern Rivers Waste are the **maximum amount** for the prescribed service or product. Management reserves the right to **reduce** the maximum value from time to time without notice.				
Mixed Waste				
Unsorted waste – per tonne	F	Y	$387.00	$410.00
Minimum charge $15 plus waste levy per kilogram. Unsorted mixed waste can be mixed waste, contaminated builders waste, veterinary waste				
Self-sort – per tonne	P	Y	$275.00	$300.00
Minimum charge $10 plus waste levy per kilogram. Self-sort conditions:- • Customers must sort their own waste in Resource Recovery Facility into the bins provided. • Self-sort loads must be 50% recoverable and recyclable for the self-sort fee to apply. • The weighbridge Officers decision is final.				
Green Waste				
Green Waste - per Tonne	F	Y	$97.95	$120.00
Minimum charge $10				
FOGO Waste - per Tonne	F	Y	$283.95	$293.90
Minimum charge $10				
Recycling Waste				
Comingled Recycling - Commercial Operators - per tonne	F	Y	$244.45	$285.00
Comingled Recycling - Household Quantities (no minimum charge)	P	Y		$285 per tonne
Other Fees				
Clean soil/fill (VENM/ENM) – per tonne (with EPA VENM Certificate)	F	Y	$119.00	$119.00
Prior to commencing works involving large volumes of soil please contact the Council Waste Department to discuss disposal options.				
Scrap Metal Only – per tonne	F	Y	$49.25	$25.00
Gyprock - per Tonne	P	Y	$280.00	$290.00
Tree Stumps (large) – per tonne	F	Y	$162.00	$168.00
Builders rubble (concrete, bricks, blocks, pavers, tiles only) NO ASBESTOS – per tonne	F	Y	$228.80	$237.00
Drillers Slurry - per tonne	F	Y	$248.25	$257.00
Whitegoods gassed (no certificate) – per item	F	Y	$49.95	$52.00
Commercial whitegoods degassed (with certificate) – per item	F	Y	$94.05	$98.00
Whitegoods degassed (with certificate) – per item	F	Y	$29.70	$31.00
Commercial whitegoods gassed (no certificate) – per item	F	Y	$120.65	$125.00
Mattresses - All sizes	P	Y	$36.90	$39.00
Printers/Copiers/MFDs - Maximum 50kg per day	Z	Y		Free
Specific Waste				
Paint or Oil per litre (from domestic sources – maximum quantity 20 litres)	Z	Y		No Charge

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Specific Waste [continued]				
Paint & Oil – Handling fee per 100 litres	F	Y	$43.30	$45.00
Vehicle & household batteries, embedded Batteries (up to 5kg), electronic waste, printer cartridges	Z	Y		No Charge
Asbestos or any load contaminated with asbestos – per tonne (In Shire)	P	Y	$595.00	$616.00
Asbestos – minimum charge $60 plus waste levy per kilogram				
Asbestos or any load contaminated with asbestos – per tonne (Out of Shire)	P	Y	$631.00	$653.50
Asbestos clean up in Resource Recovery Facility – plus asbestos fee per tonne of material containing asbestos	P	Y	$624.00	$646.00
Household Asbestos Disposal (HAD) Kits - price per kit - includes free asbestos drop-off for up to 100kg	P	Y	$0.00	$110.00
Clean up fee in Resource Recovery Facility - chemicals/paint/oil	P	Y	$0.00	$100.00
Oil Filters – less than 5	Z	Y		No Charge
Oil Filters – per IBC	F	Y	$262.00	$271.00
Polystyrene Commercial		Y		POA
Tyres				
Car	F	Y	$11.50	$12.00
Motorbike Tyre	F	Y	$0.00	$5.30
4x4	F	Y	$16.05	$17.00
Trucks	F	Y	$46.55	$48.50
Super Single	F	Y	$84.95	$88.00
Tractor	F	Y	$273.70	$290.00
Car with Rim	F	Y	$16.05	$20.00
Motorbike Tyre with Rim	F	Y	$0.00	$13.20
4x4 with Rim	F	Y	$26.00	$29.00
Trucks with Rim	F	Y	$59.00	$66.00
Super Single with Rim	F	Y	$97.95	$105.00
Machinery Tyre – Heavy Earthmoving	F	Y	$935.00	$968.00
Commercial Resource Recovery Collection				
1,100 Litre Resource Recovery – 1 bin per week	F	N		POA
1,100 Litre Resource Recovery – 1 bin per fortnight	F	N		POA
240 Litre Resource Recovery – 1 bin per week	F	N		POA
240 Litre Resource Recovery – 1 bin per fortnight	F	N		POA
Commercial Bulk Waste Collection				
240 Litre Bulk Waste – 1 bin per week	F	N		POA
1,100 Litre Bulk Waste – 1 bin per week	F	N		POA
1,100 Litre Bulk Waste – 1 bin per fortnight	F	N		POA
Fluorescent Tube Recycling				
Residential Service – less than 15 tubes	Z	Y		No Charge
Commercial Quantities – delivered to waste facility (per kilogram)	F	Y		POA

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Waste Collection				
Return wheelie bin collection	F	N	$120.00	$125.00
Sale of Mobile Garbage Bins, Parts & Other Bins				
240 Litre – picked up (proof of payment required)	F	N	$143.90	$149.00
80 Litre/140 Litre – picked up (proof of payment required)	F	N	$126.05	$130.50
360 Litre Recycling Bin Swap Fee	F	N	$73.05	$76.00
360 Litre Recycling Bin (proof of payment required)	F	N	$169.85	$176.00
Delivery Charge, if required	F	N	$59.50	$62.00
80L/140L/240L/360L Lids	F	N	$21.45	$25.00
Pins, axles & Wheels	Z	N		No Charge
Second hand bin - 80L	F	N	$25.00	$36.00
Second hand bin - 140L		N	$35.00	$36.00
Second hand bin - 240L		N	$45.00	$56.00
Second hand bin - 360L	F	N	$55.00	$67.00
Second hand bin - 660L	F	N	$200.00	$210.00
Second hand bin - 1100L	F	N	$250.00	$260.00
Environment Education Centre				
Cleaning Fee	F	Y	$170.35	$176.35
Room hire full day (external user and no council involvement)	F	Y	$412.50	$427.00
Room hire half day (external user and no council involvement)	F	Y	$206.10	$213.35
Nimbin Transfer Station				
Rubbish – Mixed General Waste				
Fee – Minimum Charge – $10.40	P	Y	$10.40	$11.00
Per 50/60 litre bin/tub	P	Y	$10.40	$11.00
Per Wheelie Bin	P	Y	$39.00	$44.00
Per Load – cars/station wagons/small utilities loads (Guide <100kg)	P	Y	$51.00	$55.00
Per Load – utilities/trailers (Guide 100kg-300 kg)	P	Y	$125.85	$140.00
Recycling				
Minimum charge		Y	$5.00	$5.00
Per 50/60L bin or tub		Y	$5.00	$5.00
Per wheelie bin		Y	$9.00	$10.00
Per load - car/station wagon/small utility	P	Y	$12.50	$15.00
Per load - utility/trailer (guide 100-300kg)	P	Y	$25.00	$30.00
Polystyrene	Z	Y		Free
Must be clean, white polystyrene				
Community Recycling Station (CRS) Material - up to 20kg or 20L				
Mobile phones & accessories		Y		Free
Household batteries <5kg		Y		Free
Ink cartridges		Y		Free
X-rays		Y		Free

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Other Fees				
Whitegoods degassed (with certificate) – per item	P	Y	$30.20	$31.00
Commercial whitegoods degassed (with certificate) – per item	P	Y	$91.55	$98.00
Whitegoods gassed (no certificate) – per item	P	Y	$0.00	$52.00
Commercial whitegoods gassed (no certificate) – per item	P	Y	$0.00	$125.00
Mattresses - All sizes	P	Y	$32.00	$42.00
Lismore Water & Wastewater				
General Charges				
Testing of water meter	F	N	$425.50	$440.50
Mains pressure inquiry	F	N	$532.50	$551.50
Special meter reading (including costs for re-reads)	F	N	$144.40	$149.45
Urgency Fee – Special meter reading	F	N	$85.50	$85.50
Disconnection Fee (20mm)	F	N	$497.00	$514.50
Disconnection Fee (in excess of 20mm)	F	N	$497.00	$514.50
Service Location – Water	F	N	$247.75	$256.45
Service Location – Wastewater	F	N	$247.75	$256.45
Confined Space Inspection (one manhole)	F	N	$266.10	$275.45
Confined Space Inspection per additional manhole	F	N	$49.25	$51.00
Smoke Testing Unit per hour (minimum 2 hours)	F	N	$318.50	$330.00
Copy of Water Statements	F	N	$38.95	$40.35
Bond for metered standpipe	F	N	$2,603.00	$2,603.00
Rental for metered standpipes (per week)	F	N	$119.55	$123.75
Cost per kilolitre of water ex standpipe	F	N	$6.05	$6.30
Call out fee to Discharge Septic Waste after hours at East Lismore Treatment Plant	F	N	$341.50	$353.50
North Woodburn – Connection of new dwelling to pressure sewerage scheme	F	N		POA
Repair Damage to Water, Sewer or Stormwater Assets as a Result of a Utility Strike		N		POA
Professional Services				
Fee for Service – Based on per hour charge. Minimum one hour charge.	F	N		POA
Note: Any services provided are at the absolute discretion of the Director.				
Minor Works				
Inspection of water or wastewater minor works	F	N	$347.50	$360.00
Manhole alterations	F	N		POA
Water interruption fee	F	N	$692.00	$716.50
Debt Recovery				
Notice of Entry (Letter & Delivery)	F	N	$153.65	$159.05
Reconnection Fee (20mm water service)	F	N	$165.55	$171.35
Reconnection Fee (in excess of 20mm)	F	N	$164.95	$170.75
Flow Restriction Fee (20mm water service)	F	N	$236.35	$244.65
Flow Restriction Fee (in excess of 20 mm)	F	N		POA
Water Service Connection				
Repair Damaged Water Service Meter (minimum $200)		N		POA

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Water Service Connection [continued]				
Meter supply and installation – 20mm	F	N	$651.00	$674.00
Meter supply and installation – 25mm	F	N	$739.00	$765.00
Meter supply only – 32mm and greater	F	N		POA
Connections – Service to main (service to be installed by other)	F	N	$993.50	$1,029.00
Connections – Fire Service to main (service to be installed by others)	F	N	$1,030.00	$1,067.00
Connections of subdivision to main	F	N	$1,030.00	$1,067.00
Liquid Trade Waste – Annual Fee				
Discharge < 20kL/day	P	N	$129.80	$134.35
Discharge > 20kL/day	P	N	$129.80	$134.35
Liquid Trade Waste Approval Renewal Fee	P	N	$104.95	$108.65
Liquid Trade Waste – Re-inspection Fee				
Re-inspection Fee for Non-Compliance (per hour)	P	N	$147.70	$152.90
Sampling and testing charges (minimum)	P	N		POA
Liquid Trade Waste Non Compliance Administration Charge	P	N	$104.95	$108.65
Liquid Trade Waste Non Compliance Penalty Charge	P	N		$15.60/kL
Category 3 Excess Mass Charges – per Kilogram				
Repair Damaged Water Service Meter		N		POA
Aluminium	F	N	$1.15	$1.20
Ammonia (as N)	F	N	$3.00	$3.15
Arsenic	F	N	$98.45	$101.90
Barium	F	N	$49.80	$51.55
Biological Oxygen Demand (BOD)	F	N	$1.15	$1.20
Boron	F	N	$1.15	$1.20
Bromine	F	N	$19.75	$20.45
Cadmium	F	N	$448.24	$463.93
Chloride	F	N		No Charge
Chlorinated Hydrocarbons	F	N	$49.80	$51.55
Chlorinated Phenolics	F	N	$1,947.00	$2,016.00
Chlorine	F	N	$2.15	$2.25
Chromium	F	N	$33.05	$34.25
Cobalt	F	N	$20.15	$20.90
Copper	F	N	$20.15	$20.90
Cyanide	F	N	$96.30	$99.70
Fluoride	F	N	$5.00	$5.20
Formaldehyde	F	N	$2.15	$2.25
Herbicides/Defoliants	F	N	$970.50	$1,005.00
Iron	F	N	$2.15	$2.25
Lead	F	N	$49.80	$51.55
Lithium	F	N	$10.10	$10.45
Manganese	F	N	$10.10	$10.45
Mercaptans	F	N	$98.45	$101.90
Mercury	F	N	$3,230.00	$3,344.00
Methylene Blue Active Substances	F	N	$1.15	$1.20

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Category 3 Excess Mass Charges – per Kilogram [continued]				
Molybdenum	F	N	$1.15	$1.20
Nickel	F	N	$33.05	$34.25
Nitrogen (Total Kjeldahl Nitrogen)	F	N	$0.40	$0.45
Oils and Grease	F	N	$1.80	$1.90
Organoarsenic Compounds (Organoarsenic compounds)	F	N	$972.50	$1,007.00
Pesticides General (excludes organochlorines and organophosphates)	F	N	$972.50	$1,007.00
Petroleum Hydrocarbons (non-flammable)	F	N	$3.40	$3.55
pH – calculated as per Council Policy	F	N	$0.00	$0.00
Phenolic Compounds (non-chlorinated)	F	N	$10.10	$10.45
Phosphorous (Total P)	F	N	$2.15	$2.25
Polyphorus aromatic hydrocarbons (Polycyclic aromatic hydrocarbons (PAH))	F	N	$20.15	$20.90
Selenium	F	N	$68.70	$71.10
Silver	F	N	$2.05	$2.15
Sulphate (SO4)	F	N	$0.35	$0.40
Sulphide	F	N	$2.15	$2.25
Sulphite	F	N	$2.30	$2.40
Suspended Solids (SS)	F	N	$1.50	$1.55
Thiosulphate	F	N	$0.50	$0.55
Tin	F	N	$10.10	$10.45
Total Dissolved solids (TDS)	F	N	$0.25	$0.30
Volume Charge	F	N	$1.60	$1.70
Uranium	F	N	$10.10	$10.45
Zinc	F	N	$20.15	$20.90
Charges for Tankered Waste				
Septic Waste Disposal Charge – from within Lismore City Council LGA	P	N	$108.20	$108.20
Septic Waste Disposal Charge – from outside Lismore City Council LGA	P	N		$221.5/kL
Septic Waste Disposal Charge – Mixed loads or portable toilet waste	P	N		$221.50/kL
Open Spaces				
Lighting Fees				
Nesbitt Park (per light per hour)	F	Y	$2.50	$2.60
Riverview Park (17 lights) per hour	F	Y	$29.75	$44.20
Hepburn Park (33 lights) per hour	F	Y	$28.70	$85.80
Mortimer Oval (16 lights) per hour	F	Y	$43.30	$41.60
Clifford Park (20 lights) per hour	F	Y	$35.75	$52.00
Coronation Park				
The Channon Craft Market per day	M	Y	$639.00	$661.50
The Channon Craft Market use of electricity per day	M	Y	$106.05	$109.80
Coronation Park – Pony Club per annum	M	Y	$726.00	$751.50
"The Shed"	M	Y	$69.80	$72.25
Daily events other than the Markets	M	Y	$180.65	$187.00

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Name	Code	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)
Tree Preservation Orders				
Tree Preservation Orders – Application Fee	F	N	$113.60	$117.60
Tree Preservation Orders – re-assessment following appeal (second inspection)	F	N	$729.00	$755.00
Centra Tourist Park				
Notes: *No weekly unpowered discount * No monthly discount * No child fee under 13 years				
Powered site (2 occupants)	R	Y	$0.00	$45.00
Additional person (13+ years)	R	Y	$0.00	$10.00
Powered site weekly (2 occupants) (7 nights, pay for 6)	R	Y	$0.00	$270.00
Unpowered site (2 occupants)	R	Y	$0.00	$35.00
Heritage Park				
Booking Fee per day (includes cleaning)		Y	$120.00	$124.20
Security Deposit (refundable upon inspection)		N	$200.00	$207.00
Key Deposit (refundable)		N	$40.00	$41.40
Banners				
Fee includes banner design, production, installation and administration costs				
Keen and Bounty Street Banners		Y	Individual Designed Drop Banner Min. Fee excl. GST: $454.55	
Single Drop Banner - CBD - 4 weeks	F	Y	$833.50	$863.00
8 Drop Banners - CBD - 4 weeks	F	Y	$4,516.00	$4,675.00
8 Banners at 4 sites around CBD Block				
Single Drop Banner - Wider CBD - 4 weeks	F	Y	$939.50	$972.50
Various locations				
10 Individually Designed Drop Banners - Wider CBD - 4 weeks	F	Y	$6,409.00	$6,634.00
Various Locations				
10 Identical Drop Banners - Wider CBD - 4 weeks	F	Y	$4,874.00	$5,045.00
Various Locations				
1 Individual Canvas 10mx1m Overhead Banner Design		Y	Min. Fee excl. GST: $1,500.00	
Canvas Overhead Community Banner		Y	$801.00	$829.03
Dog Kennel Club				
Clifford Park seasonal fee	M	Y	$205.55	$212.75
Dog Show Special Events	M	Y	$200.10	$207.10

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SURVEY QUESTIONS

ost Shifting Examples	Question number	Estimate of Annual Net Ongoing Operational Cost ($)	Select a reason when an estimate is not provided (Please select)	Comments (A comment is required when an estimate is not provided)
ergency Services Levy: Fire & Rescue NSW, Rural Fire Service NSW and State Emergency Service				
his section, it is expected to include the amount of the emergency services levy as invoiced from Revenue NSW.				
ergency services levy: as invoiced from Revenue NSW.	Q1	$915,478		
sioner Rebates				
s section captures the costs to councils of the pensioner concession rebates, both through the net cost to council of the ndatory pensioner rate rebate and the other voluntary pensioner rate rebates that Council have voluntarily implemented.				
ndatory pensioner rate rebate: Net cost incurred by Council due to the mandatory pensioner rebates for rates and charges. it is the total amount of the mandatory concession minus the State reimbursement. Do not include any additional rebate that ncil has resolved to apply to rates in addition to the mandatory amount.	Q2	$313,666		
untary pensioner rate rebate: Net cost incurred by Council for voluntarily increasing the pensioner rate rebate above the ndatory amount. ncil's Financial Data Return (FDR) provides the total amount of the total cost of the pension rate rebate to Council and the ount of the subsidy received. ase provide only the amount of the rebate for pensioners on rate only that Council has determined to provide to pensioners in ess of the mandatory amount.	Q3		Not applicable	Lismore city council does not voluntary increase pensioner rebates
ding Programs				
s section captures the net additional cost to councils of programs that commenced with partial or full funding from State or leral Government. Over time these funding commitment have reduced or ceased, but the expectation for councils to continue deliver the associated service have remained.				
lic library operations :				
Total operational expenditure for libraries (include annual depreciation on assets used directly in the provision of the service, do not include capital expenditure).	Q4	$1,849,974		
State Government subsidy received for library services.	Q5	$125,975		
od mitigation program : Cost representing the proportion of expenditure that was not funded by other levels of government would have been funded had the original funding arrangement been applied (originally the Australian Government and State vernment provided 80% of the required funds; whereas now the Australian Government provides one third and the State vernment is required to provide another one third, and the rest has to be made up by council). Please estimate shortfall in ual funding from other levels of government in comparison with what council would have obtained under the original funding angement. ase only include activities that are eligible for or receive funding from other levels of government under the flood mitigation gram. Please include in your calculation funding for infrastructure projects. not include the costs and funding associated with any flood recovery programs.	Q6	$644,100		
d safety: Net cost of road safety officer/road safety program incurred due to the NSW Government's (TfNSW) withdrawal of ding or cost of net contribution to other authorities that provide such officer/program.	Q7		Not applicable	Council no longer provides this service
gulatory Functions				
s section captures the costs to councils of being restricted in seeking full cost recovery on regulatory functions imposed by State islation, either through the absence of a fee, inability to increase ordinary rates (except through a Special Rate Variation				
al fire service obligations: Operating cost of services/functions under the Rural Fires Act (NSW) 1997 less any revenue related hem (fees, state government payments/subsidies). Only includes necessary costs that cannot be recovered as a result of ulatory constraints. ludes net cost of assistance provided to the Rural Fire Service to fight bushfires declared under s44 of the Rural Fires Act (NSW) 97 on any land within the council area. not include Emergency Services Levy (already covered in question above). Do not include depreciation expense on red fleet ets (the question will be covered below). e: Councils are required to administer and remedy complaints about fire hazards on council property, and to map and ninister bushfire prone land (e.g. asset protection work, fire trails).	Q8	$840,093		
al fire service depreciation: Please include depreciation expenses on red fleet assets.	Q9	$325,097		
npanion animals: Operating cost of services/functions under the Companion Animals Act (NSW) 1998 less any revenue related hem (fees, state government payments/subsidies). Only includes necessary costs that cannot be recovered as a result of ulatory constraints. lude annual depreciation on assets used directly in the provision of the service, do not include capital expenditure. e: Councils' role was expanded from a pure enforcement role to a regulatory body with functions including preparation of npanion animal management plan, operation of lifetime registration system, separation of cats and dogs, maintaining facilities, orcement, and the collection of fees for the Office of Local Government which returns only a small proportion of those fees to al Government.	Q11	$124,000		
ntaminated land management : Operating cost of services/functions under the Contaminated Land Management Act (NSW) 97 less any revenue related to them (fees, state government payments/subsidies). Only includes necessary costs that cannot be overed as a result of regulatory constraints. e: Councils are required to respond to contaminated land issues, undertake the administration, registration and mapping of ntaminated sites not regulated by the NSW Environment Protection Authority, develop policies, and consider contamination in d-use planning processes.	Q12	$75,000		
tection of environment operations : Cost of services/functions under the Protection of the Environment Operations Act (NSW) 97 less any revenue related to them (fees, state government payments/subsidies). Only includes necessary costs that cannot be overed as a result of regulatory constraints. e: Councils are required to administer the licensing system and enforce protective regulation (issuing of environmental notices, secution of environmental offences, undertaking of environmental audits) in relation to all non-scheduled activities not ulated by the NSW Environment Protection Authority.	Q13		Unable to reliably estimate	Do not have a reliable way of estimating investigation and follow up of environmental complaints and environmental monitoring activities undertaken by LCC
dious weeds: Operating cost of services/functions as the control authority for noxious weeds less any revenue related to them es, state government payments/subsidies) or cost of net contributions to other authorities for reasonably necessary regulation noxious weeds on land other than council land and council managed Crown land. Only includes necessary costs that cannot be overed as a result of regulatory constraints. For Councils who are a member of a County Council please include contribution t amounts. es not include cost of other environmental weeds control or general bushland care. e: Councils are required to regulate and control noxious weeds pursuant to the Noxious Weeds Act (NSW) 1993 and s183 of Local Government Act (NSW) 1993.	Q14	$161,700		
velopment applications: Cost of processing development applications under the Environmental Planning and Assessment Act W) 1979 and associated regulations less any revenue related to this function (e.g. development application fees, state ernment payments/subsidies). Please estimate the amount of costs of processing development applications that cannot be overed through development application fees or any other related income. Please include costs associated with services by er agencies (e.g. initial fire safety reports from the NSW Fire Brigades, s144 of the Environmental Planning and Assessment ulation (NSW) 2000)	Q15	$2,447,669		

SURVEY QUESTIONS

ost Shifting Examples	Question number	Estimate of Annual Net Ongoing Operational Cost ($)	Select a reason when an estimate is not provided (Please select)	Comments (A comment is required when an estimate is not provided)
ng a service gap				
s section captures costs incurred by councils in providing services as a result of insufficient service provision by another level of ernment or a market failure of a subsidised or privatised public service. each cost shifting example that is relevant to your council, please provide a brief description on the service shortfall that the ncil is providing.				
nigration and citizenship services: Net cost providing immigration and citizenship services necessary on behalf of other levels government (e.g. citizenship ceremonies). Does not include cost of increase in the baseline service level provided in the rest of state (if NSW govt service) or nation (if federal govt service).	Q16	$465		
me prevention / policing: Net cost providing crime and policing services necessary because of insufficient services by other els of government (i.e. CCTV surveillance, security patrols, other crime prevention actions or strategies in place). Does not lude cost of increase in the baseline service level provided in the rest of the state (if NSW govt service) or nation (if federal govt vice). lude annual depreciation on assets used directly in the provision of the service, do not include capital expenditure. te: only applies to crime prevention or policing activities that should have been undertaken by other spheres of government . police). It should not include council activities to protect community from other risks (e.g. surfer and swimmer injuries (beach rols), safety at council events, or security of council facilities).	Q17	$177,272		
dical services: Net cost providing medical services necessary because of insufficient services by other levels of government or rate or non-profit organisations. Does not include cost of increase in the baseline service level provided in the rest of the state NSW govt service) or nation (if federal govt service). lude annual depreciation on assets used directly in the provision of the service, do not include capital expenditure.	Q18		Not applicable	no services provided.
ed care: Net cost providing aged care services necessary because of insufficient services by other levels of government or rate or non-profit organisations. Does not include cost of increase in the baseline service level provided in the rest of the state NSW govt service) or nation (if federal govt service). lude annual depreciation on assets used directly in the provision of the service, do not include capital expenditure.	Q19		Not applicable	no services provided.
ability care: Net cost providing disability care services necessary because of insufficient services by other levels of government rivate or non-profit organisations. Does not include cost of increase in the baseline service level provided in the rest of the te (if NSW govt service) or nation (if federal govt service). lude annual depreciation on assets used directly in the provision of the service, do not include capital expenditure.	Q20		Not applicable	no services provided.
ldcare: Net cost providing childcare services necessary because of insufficient services by other levels of government or private on-profit organisations. Does not include cost of increase in the baseline service level provided in the rest of the state (if NSW t service) or nation (if federal govt service). lude annual depreciation on assets used directly in the provision of the service, do not include capital expenditure.	Q21		Not applicable	no services provided.
nsport services: Net cost providing transport services necessary because of insufficient services by other levels of government. es not include cost of increase in the baseline service level provided in the rest of the state (if NSW govt service) or nation (if eral govt service). lude annual depreciation on assets used directly in the provision of the service, do not include capital expenditure. te: only applies to transport activities that should have been undertaken by other spheres of government (e.g. Transport for N). It should not include council activities that are the functions of council (e.g. roads and transport infrastructure).	Q22		Not applicable	no services provided.
er services description:				
	Q32			
	Q33			
	Q34			
	Q35			
	Q36			
e exemptions				
s section captures the cost of provide rate exemptions on government and other properties.				
vernment-owned property exemptions: Estimation of the rates revenue that would be applied to government owned perties within the LGA. Do not include National Parks.	Q23		Unable to reliably estimate	Currently we do not have a reliable way of estimating costs of rate exemption s on non/governement and other properties.
n-government-owned property exemptions: Estimation of the rates revenue that would be applied to non-government owned perties within the LGA (churches/religious institutions, private schools, private hospitals, private retirement villages, etc).	Q24		Unable to reliably estimate	Currently we do not have a reliable way of estimating costs of rate exemption s on non/governement and other properties.
untary conservation agreements: Estimation of rates revenue that would apply to rate exempted properties as a result of untary conservation agreements. Note: Pursuant to section 555 of the Local Government Act (NSW) 1993, land (or the portion of the landholding) that is subject to a voluntary conservation agreement between the landowner and the relevant N Minister (environment portfolio) under section 69 of the National Parks and Wildlife Act (NSW) 1974 is exempt from all ncil rates.	Q25	$16,057		
nmunity housing: Estimation of rates revenue that would apply to rate-exempted properties naged by Community Housing Providers.	Q26		Unable to reliably estimate	Currently we do not have a reliable way of estimating the rate-exempt properties manageged by Community Housing Providers.
er cost-shifting examples				
s section captures the cost shifting examples that do not fit into any of the above categories.				
NSW road reclassifications: Net operational cost associated with all roads transferred to council under the Transport for NSW rmerly RMS) reclassification of regionally important roads as local roads or state-important roads as regional or even local roads ce the significant reclassifications in the early 1990s). This is supposed to measure the ongoing maintenance and depreciation t (or annualised renewal cost) associated with all roads so transferred since the 1990s – not about the cost associated with nsfers in any one year. Any compensation received in association with a reclassification need to be deducted for a net erational cost.	Q27	$362,393		
ste levy: Cost of paying levy to the NSW Government dependent on the amount of waste produced by council less any ounts recovered through "Waste Less Recycle More" program grants. The waste levy applies to the Sydney metropolitan area; Illawarra, Hunter and Central Coast area (extended regulated area); and the area including the Blue Mountains, Wollondilly l local government areas along the coast north of Port Stephens to the Queensland border (regional regulated area).	Q28	$239,117		Partially exempt as the waste facility is only partially operational due to the 2022 flood event.
wn land reserve management: Cost associated with the NSW Government taking over allowable revenue raising activities on ncil managed crown reserve land (does not include national parks) or with requirements to transfer revenue from council naged crown reserve land to the State Government. s does not represent the total net cost of managing (maintaining) crown lands. Does not include in transfers associated with the avan park levy. Under the Crown Land Act (NSW) 1989, councils have full responsibility to maintain crown reserves under ncil management and are expected to subsidise shortfalls in maintenance cost from general revenue. This is considered opriate as the benefits from crown reserves under council management generally accrue to the local community. However, as sult, councils should also be entitled to any current or potential revenue from crown reserves that is required to cover intenance and improvement cost (e.g. revenue from refreshment facilities, telecommunication facilities). Any action by the	Q30	$16,400		

SURVEY QUESTIONS

ost Shifting Examples	Question number	Estimate of Annual Net Ongoing Operational Cost ($)	Select a reason when an estimate is not provided (Please select)	Comments (A comment is required when an estimate is not provided)
te Government to limit revenue raising capacity or require the transfer revenue to the State Government are considered cost ting. Does not include any surplus revenue over and above the total amount of maintenance and improvement cost for all of ir crown reserve land.				
oping developer contributions and DA fees: Estimated shortfall in costs for infrastructure and community facilities that should funded through development contributions and development application fees. Council experiences ongoing pressures from id population growth and the challenges of providing infrastructure, facilities, and services to new communities with limited ernment support.	Q43		Unable to reliably estimate	Council financial system makes this calculation diffcult
dit fees: Net increase in fees external financial audit incurred in 2023-24, which will relate to the external audit of 2022-23 ncial statements. In the comments, please provide comments on the trend of audit fees from prior years and any changes in service or service levels experienced.	Q44	$90,000		
ction Costs: Cost of general local government election in September 2024, excluding referendums and/or polls. s data is requested to understand if costs have risen due to the limited ability to source alternative providers other than the AEC and to understand whether the IPART estimate of costs built into the 2024-25 rate peg was accurate, even though these ction costs were not in the 2023-24 financial year.	Q45	$386,000		
nning Portal: Net costs incurred to build and integrate the NSW Planning Portal with council systems, as well as any licensing l operating costs incurred. This should be net of any grants or other funding received for the purpose. In the comments, please vide comment on the whether there has been or is expected to be any productivity gains from the use of the Planning Portal.	Q46	$19,932		
ditional committee governance : Cost of increased governance and administration associated with the requirements of council establish and run an Audit Risk & Improvement Committee (ARIC) or other required oversight committee.	Q31	$5,358		
er ideas for future consideration				
	Q37			
	Q38			
	Q39			

gged items for future research/inclusion in future surveys

s section captures a number of items that are flagged for future research and/or inclusion in future surveys. Please provide your dback on these items.

cription	Data collection (Please select)		Include (Yes/No)	Comments
er new levies: Cemeteries levy, Dam Safety Levy, Valuer General Fee Proposal, ESL land egorisations costs etc		Q47	No	


Operational Plan
2026–2027
Lismore
City Council


Acknowledgement of Country
Lismore City Council acknowledges the Widjabul/Wia-bal people of the Bundjalung nation, traditional owners of the land on which we work, live and play.
We acknowledge their continuing connection to the land, sea and community.
We pay our respects to the Widjabul/Wia-bal people, their culture, their elders and community leaders past, present and emerging.
2 | Operational Plan: 2026-2027
Lismore City Council



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Lismore City Council



A Message from the Mayor

On behalf of my fellow Councillors, I am proud to present Lismore City Council's 2026–2027 Operational Plan and Budget. This is a disciplined, delivery-focused plan that gets on with the job.

I encourage all residents to join us in this journey towards a brighter future for our city. Your continued support and participation are crucial as we work together to bring this vision to life.

Thank you for your commitment to making Lismore a better place for everyone.

Building on several years of delivery, with the largest capital works and recovery program in Council's history, we are continuing to support local jobs, strengthening the community and accelerating recovery, underpinned by strong advocacy that has secured substantial State and Federal funding to ensure Lismore receives its fair share of support and investment. Council has taken a careful and disciplined approach to this budget.

General rates have been held in line with the State rate peg, with only targeted adjustments made where necessary to ensure services remain sustainable over the long-term. This reflects a balanced and responsible approach to managing Council's finances.

We are acutely aware of the ongoing cost-of-living pressures facing our community. This budget includes practical measures to support households, including a CBD rate freeze, increased access to free waste vouchers, subsidised access to key facilities and continued support for local community organisations. Where we can, we have focused on protecting and supporting our community.

The budget remains focused on delivering what matters most to our residents: roads, bridges, core infrastructure, and flood recovery and preparedness. These priorities are consistently raised by the community and are essential to safety, connectivity and long-term resilience.

This level of investment will also support local jobs and the regional economy, with opportunities for local contractors and suppliers to participate in delivering these projects. This is strategic investment that keeps economic activity within our region and supports local livelihoods.

Importantly, this Operational Plan and Budget is not only about delivery today. It is about positioning Lismore for the future through resilient infrastructure, housing-enabling services and a strong foundation for long-term financial sustainability.

This is a practical, balanced budget that delivers for our community, supports recovery and builds confidence in Lismore's future.





A Message from the General Manager

I am pleased to present Lismore City Council's 2026–2027 Budget and Operational Plan, which sets out how Council will deliver a coordinated program of works, services and initiatives over the next 12 months in line with the priorities of our community.

The 2026–2027 year delivers Council's largest capital works and recovery program, building on previous years significant capital projects. Major projects will move into construction and delivery across the local government area, translating strategic planning into visible outcomes on the ground. Council has adopted a prudent and disciplined financial approach supported by a continued focus on efficiency, cost management and long-term financial sustainability.

Alongside significant infrastructure investment, Council has prioritised measures that directly support the community through continued access to essential services, facilities and targeted programs that respond to local needs.

The Operational Plan places a strong emphasis on delivering core infrastructure such as roads, bridges and flood recovery works, while also progressing the delivery and implementation of key strategic frameworks that guide future planning and economic growth.

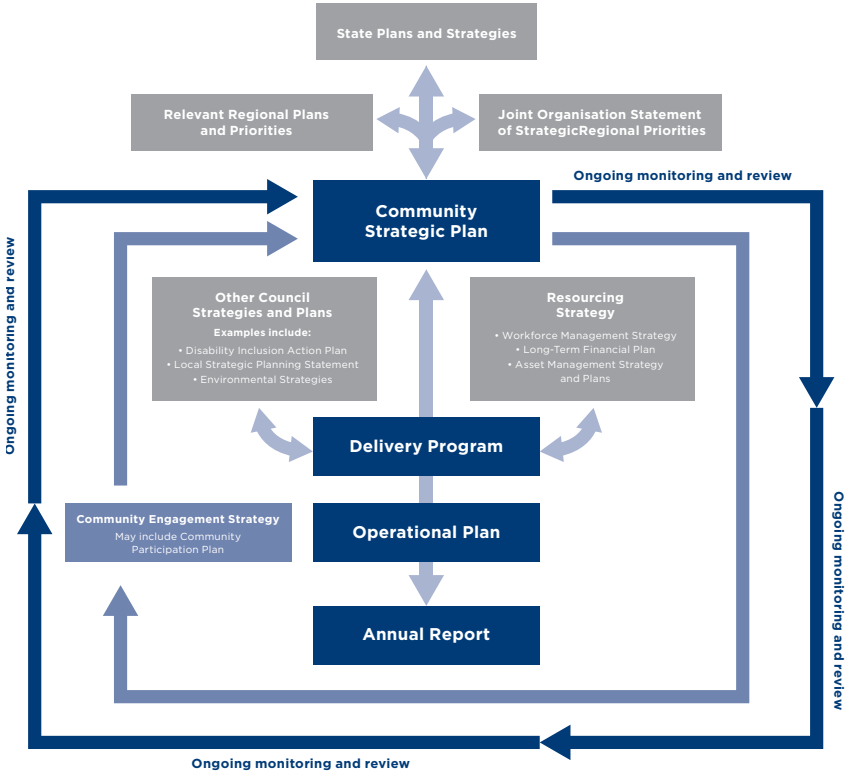
Council remains committed to quality service delivery and will continue to undertake service reviews to ensure services remain effective, efficient and aligned with community expectations, with these investments playing a vital role in maintaining service levels, supporting economic activity and strengthening long-term community resilience.

This Operational Plan aligns Council's resources with priority areas while continuing to build organisational capability and support long-term sustainability.

Through this approach, Council is well positioned to deliver on its commitments and achieve meaningful outcomes for the community in the year ahead and into the future.

Integrated Planning and Reporting Framework

The Integrated Planning & Reporting Framework guides planning and reporting activities to meet requirements under the *Local Government Act 1993* and *Local Government (General) Regulation 2021*. The Framework includes a suite of plans that set out a community vision and goals, strategic actions to achieve them, how services and projects will be resourced, how the community will be engaged, and how progress will be reported.



The **Community Strategic Plan** details the community's ten-year vision, priorities, aspirations, and strategic objectives.

The four-year **Delivery Program** and annual **Operational Plan** details how Council will deliver and resource projects and services to address the community's strategic objectives.

An **Annual Report** is prepared to report on Council's overall progress.

The **Community Engagement Strategy** outlines Council's principles and approach for engaging with the community and key stakeholders to inform Council decisions about projects and services.

The **Resourcing Strategy** provides information on the resources (money, assets and people) Council needs to implement the Delivery Program and Operational Plan. It includes a Long-Term Financial Plan, Asset Management Strategy, and a Workforce Management Strategy.

The **Workforce Management Strategy** details how Council will ensure they have the right people with the right skills in the right place at the right time.

The **Long-Term Financial Plan** is a rolling ten-year plan that informs decision making and demonstrates how the objectives of the Community Strategic Plan and commitments of the four-year Delivery Program and annual Operational Plans will be resourced and delivered over the short, medium, and long-term.

The **Asset Management Strategy** provides strategic guidance and direction to manage Council assets covering roads, buildings, water and wastewater, stormwater, parks and open spaces, and other Council-owned land.

To strengthen integration, improve service delivery and community value, Lismore City Council has integrated its Community Strategic Plan, Delivery Program and Operational Plan into **Reimagine Lismore: A Plan for the Future**.

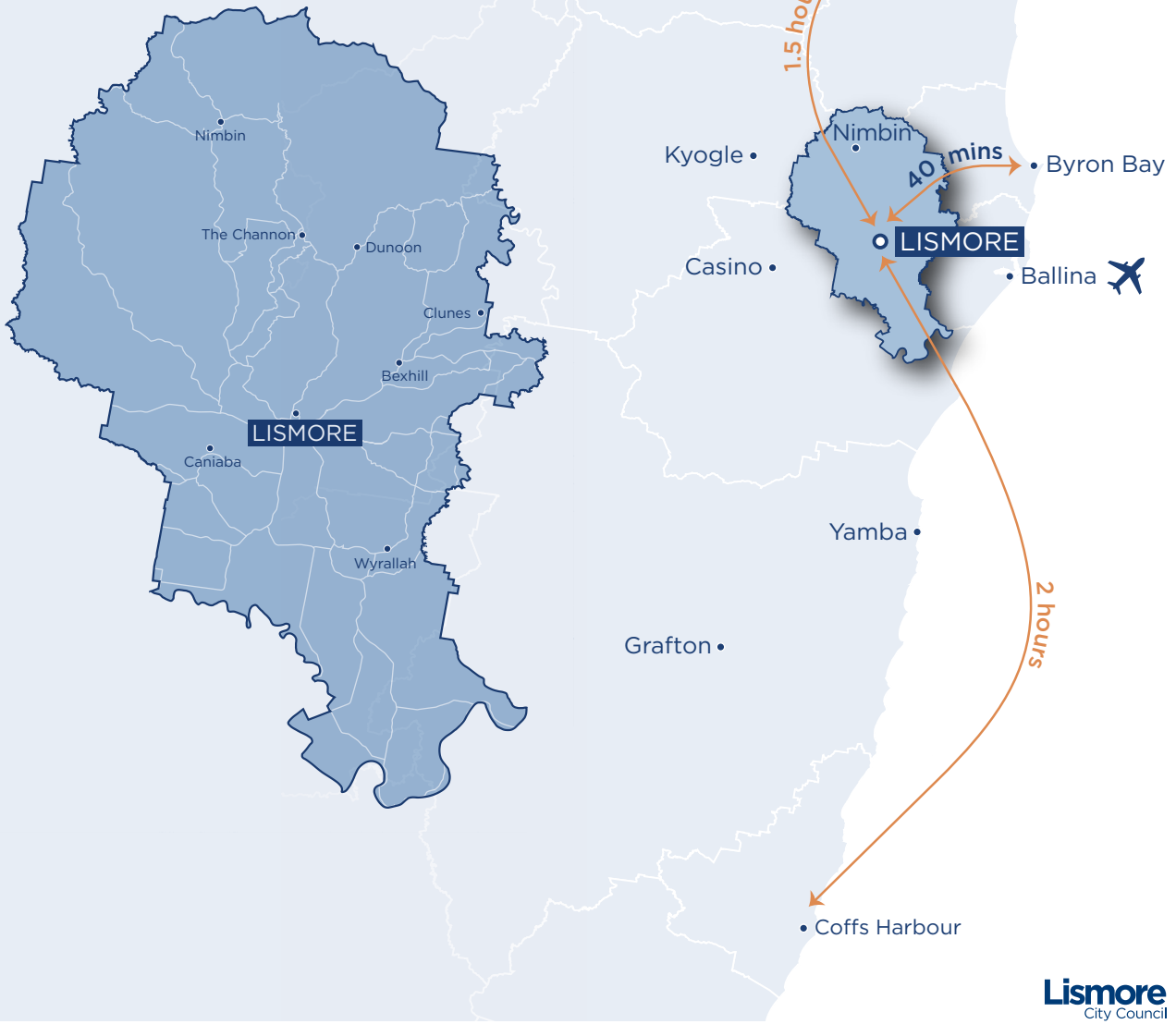
Lismore City Council

Lismore at a Glance

Lismore Local Government Area (LGA), located in the heart of the Northern Rivers region of New South Wales, is a diverse and vibrant area comprising the regional city of Lismore and several surrounding villages including Nimbin, Clunes, Bexhill, Dunoon, Wyrallah, Caniaba, and The Channon.

Lismore is built on the lands of the Widjabul/Wia-bal people of the Bundjalung Nation, whose enduring cultural and spiritual connection to Country is deeply respected and acknowledged through local initiatives. Indigenous culture is celebrated through Bundjalung language revitalisation, art, festivals and community programs that aim to strengthen reconciliation and preserve Aboriginal and Torres Strait Islander peoples' knowledge and traditions.

Located in lush hinterland with a subtropical climate, the Lismore region is known for its beautiful rainforests, rivers and koala populations. Key attractions include the Lismore Rainforest Botanic Gardens, Whian Whian Conservation Area, Nightcap National Park, Protesters Falls, and Minyon Falls.



Economically, Lismore functions as a key regional service centre. It supports a diverse range of industries including education, sports, community justice, health, retail, agriculture, and tourism. Southern Cross University and TAFE campuses contribute to innovation and skills development in the region. Agriculture remains vital, with macadamia, blueberry, dairy and beef farming among the dominant sectors.

Lismore is known as a regional arts and creative hub. Lismore Regional Gallery, local galleries and artist collectives offer a platform for emerging and established artists. Annual events such as the Lismore Lantern Parade and Nimbin MardiGrass reflect the region's progressive, inclusive and creative spirit. Nimbin, in particular, is internationally recognised for its countercultural identity, environmental activism and alternative lifestyle.

Sport plays a central role in the Lismore community, with high community participation and several notable Australian sportspeople excelling on the world stage. Key facilities include CBD Sporting Complex, Hepburn Park, Albert Park and Goonellabah Sports & Aquatic Centre. Ongoing infrastructure upgrades aim to enhance local participation across a range of sports and attract regional/national sporting events.

When you drive into Lismore and local villages, the love for the region is evident from the number of colourful hearts and positive messages of hope and resilience in windows and on buildings. Lismore is thriving, growing and evolving to create a vibrant and welcoming place for everyone.

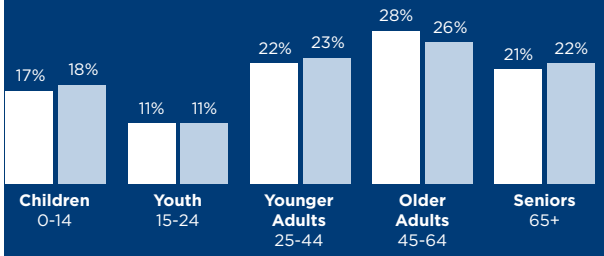






Age Profile

Lismore LGA: 2021, ABS Census



Lismore LGA
Median age: 44 years

Regional NSW
Median age: 43 years

43,783
Resident Population
2024, ABS estimate

5.9% Regional NSW: 6.6%
Aboriginal and/or Torres Strait Islander people
Lismore LGA: 2021, ABS Census

7.7% Regional NSW: 7.3%
Profound or severe core activity limitation
Lismore LGA: 2021, ABS Census

5.9% Regional NSW: 6.6%
Households that speak a non-English language
Lismore LGA: 2021, ABS Census



70.2% Similar to 69.9% in 2016
Regional NSW, 2021: 70%
Home ownership
Own home outright or with a mortgage
Lismore LGA: 2021, ABS Census

15% Similar to 14.8% in 2016
Regional NSW, 2021: 16.9%
Housing diversity
Semi-detached house, townhouse, flat or apartment
Lismore LGA: 2021, ABS Census

20.9% Up from 17.6% in 2016
Regional NSW, 2021: 17.8%
Completed bachelor degree or higher
Lismore LGA: 2021, ABS Census

3.7% Regional NSW: 3.8%
Cycle or walk to work
Among employed persons aged 15+ years
Lismore LGA: 2021, ABS Census



Community Vision

Lismore, the heart of the Northern Rivers

We envision a vibrant community where everyone has the opportunity to succeed, supported by strong economic foundations for meaningful employment, growth and wealth creation in a thriving economy — all while celebrating our culture, fostering the arts, promoting sports and protecting our natural environment.

Objectives and Strategies

Local government contributes to overall quality of life in five key performance areas – the built environment (place), natural environment, community, economic development (prosperity) and governance. For each of these areas, Lismore City Council engaged the community to establish core objectives and strategies. Our Delivery Program and Operational Plan provide further details about principal activities and priority projects Council will deliver to meet community needs.

	Place	Environment	Community	Prosperity	Leadership
CSP Objectives	1. Plan growth to ensure Lismore retains its place as a regional city and remains the heart of the Northern Rivers.	2. Value and protect local biodiversity, natural landscapes and waterways, and strengthen resilience to natural hazards.	3. Foster safe, healthy and inclusive communities for all ages, cultures and abilities.	4. Support the growth of prosperous and vibrant communities.	5. Ensure effective governance, advocacy, engagement and partnerships with a focus on long-term financial sustainability.
Delivery Program Strategies	1.1 Provide strategic planning with diverse land uses, development opportunities and enabling infrastructure. 1.2 Advocate for increased housing availability and choice to meet community needs. 1.3 Provide effective water supply, wastewater infrastructure and associated services. 1.4 Improve our roads and footpaths to provide a safer and better connected network.	2.1 Facilitate increased resilience to natural hazards and disasters. 2.2 Work with partners to protect natural habitats, waterways and catchments to maintain ecosystem integrity and biological diversity. 2.3 Maintain green infrastructure in urban areas, including green corridors, streetscapes and public open spaces. 2.4 Deliver sustainable waste management.	3.1 Promote respect for Aboriginal and Torres Strait Islander peoples, all cultures, and their heritage. 3.2 Facilitate access to essential services in our city and villages for all ages, cultures and abilities. 3.3 Support a diverse and thriving arts and culture scene. 3.4 Provide quality sport and recreation facilities, services and programs. 3.5 Facilitate public safety and wellbeing.	4.1 Stimulate economic growth, diversification and investment in established and emerging industries. 4.2 Create vibrant, welcoming and attractive city and village centres. 4.3 Enhance tourism and events to leverage economic and social benefits for the local community.	5.1 Provide responsible, transparent and accountable leadership with sustainable management of Council finances, assets, risks and human resources. 5.2 Embed a customer-centric approach with effective engagement, communication and service delivery.

Council's Role and Responsibilities

Lismore City Council is committed to working with our community as well as strategic and industry partners to deliver services, facilities and projects for a stronger Lismore. From investing in road reconstructions and critical infrastructure upgrades, to providing a range of community services and facilities while also supporting economic activity and events, the work of local government is as diverse as it is holistic. This broader mandate helps us cultivate a thriving, connected, healthy and resilient community and supports a more prosperous future.

Provide

We build and manage assets, ensure compliance with local government regulations and local laws, deliver a range of services to support the day-to-day functioning of our community, and support community groups to deliver critical community services.

Collaborate

We collaborate and partner with other agencies and organisations to achieve good outcomes for the community.

Advocate

We advocate on behalf of the community to Australian and State Governments, community organisations and the private industry to deliver services and funding within our community.



Our Services

Lismore City Council provides a range of services to meet community needs.

A summary of our services is provided below. Full details regarding what we do can be found at www.lismore.nsw.gov.au

Place	Environment	Community	Prosperity	Leadership
• Town planning • Urban and rural roads • Kerbing and guttering • Local traffic management • Quarry management • Paths and cycleways • Water supply infrastructure • Sewerage management	• Environmental planning and protection • Water and wastewater services • Lismore Recycling & Recovery Centre • Nimbin Transfer Station • Waste collection services • Stormwater infrastructure • Parks and gardens • Lismore Rainforest Botanic Gardens • Streetscapes and verges • Ranger services • Environment Education Centre • Northern Rivers Rail Trail	• Art, culture and creative services • Sport, recreation and leisure services • Playgrounds and skate parks • Crematorium and cemeteries • Public amenities • Universal access and inclusion • Animal management • Community facilities	• Economic development • City and village centre activation • Tourism services • Community and cultural festivals and events • Airport management	• Customer Service • Council support services • Financial, risk, asset and resource management • Council buildings • Fleet management • Community engagement

Key Partners

To deliver this plan and meet local community needs, Lismore City Council partners with various stakeholders including other levels of government, non-governmental organisations and the private sector.



Australian Government

The Australian Government plays a central role in managing national affairs and addressing issues that impact the country as a whole.
Key responsibilities include:

- Disaster Recovery
- Indigenous affairs
- Foreign affairs
- Immigration
- Defence
- Welfare programs
- National infrastructure
- Medicare
- Economic regulation
- Education: tertiary level (universities, etc)
- Environmental protection
- Emergency management



State Government

NSW Government addresses state-wide issues and needs.
Primary responsibilities include:

- Disaster Recovery
- Police, law and order
- Public housing
- Hospitals
- Public health
- State roads
- Public transport
- Economic development
- Tourism
- Education: primary, secondary, vocational
- Youth services
- Land use planning
- Community services
- Emergency services



Other Partners

Lismore City Council works with a range of other stakeholders to meet community needs in health, safety, housing, transport, education, economic development and the environment, including:

- NSW Reconstruction Authority
- Northern Rivers Joint Organisation
- Neighbouring Councils
- Industry and peak bodies
- Local businesses
- Non-government organisations
- Environmental groups
- Community groups
- Cultural groups
- Sporting clubs
- Event organisers
- Funding bodies

1. Place



Plan growth to ensure Lismore retains its place as a regional city and remains the heart of the Northern Rivers.

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
1.1 Plan growth to ensure Lismore retains its place as a regional city and remains the heart of the Northern Rivers.	1.1.1. Update and adopt Lismore's Local Strategic Planning Statement (LSPS) and supporting theme-based strategies that address the long-term needs across population growth needs, economic development, environmental management, resilience and adaptation. Includes: Economic Development Strategy, Rural Land Use Strategy, Biodiversity Management Strategy, and Resilience and Adaptation Strategy.	• Strategies adopted by 30 June 2027. • Report to Council on quarterly basis.	Director Planning & Economy
	1.1.2. Review and update the Developer Contribution Plans to align with Lismore's LSPS.	• Strategies adopted by 30 June 2027. • Report to Council on quarterly basis.	Director Planning & Economy
	1.1.3. Partner with NSW Reconstruction Authority to develop precinct plans for future land use within Lismore CBD, East Lismore, North Lismore, South Lismore and the Health Precinct.	• Precinct plans adopted by 30 June 2027. • Report to Council on quarterly basis.	Director Planning & Economy
	1.1.4. Prepare village master plans in accordance with the identified villages set within the LSPS.	• Village plans adopted by 30 June 2027. • Report to Council on quarterly basis.	Director Planning & Economy
1.2 Advocate for increased housing availability and choice to meet community needs.	1.2.1. Advocate for Homes NSW and Aboriginal Housing Office to increase supply of social and community housing across Lismore LGA.	• Report to Council on quarterly basis.	Director Planning & Economy
	1.2.2. Facilitate Community Housing providers to develop land for diverse housing and other types of accommodation.	• Report to Council on quarterly basis.	Director Planning & Economy
	1.2.3. Review plans to facilitate and/or provide, key worker and essential worker housing.	• Report to Council on quarterly basis.	Director Planning & Economy
	1.2.4. Carry out a robust review of rural land use provisions including planning control amendments under the Local Environment Plan (LEP) and Development Control Plan (DCP).	• LEP review commenced. • DCP review commenced.	Director Planning & Economy
	1.2.5. Deliver Council approved Property Strategy.	• Revenue generated from the sale of surplus land and non-core Council assets. • Percentage of Council leases and licences reviewed or updated to align with market rates and community obligations. • Number of new or updated commercial agreements for Council-owned land and property assets that improve financial sustainability.	Director of Corporate Sustainability

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
1.3 Provide effective water supply, wastewater infrastructure and associated services.	1.3.1. Ensure designs for water treatment plant assets will meet functional requirements of the community.	• Flood Restoration Portfolio (FRP) to take the lead in management of the Flood Restoration Water Program.	Executive Director Flood Restoration
	1.3.2. Update the Strategic Business Plan for water supply and wastewater services to plan for effective operations and long-term financial sustainability.	• Progress scenario analysis for long-term year capital investment plan and financial modelling for water and wastewater assets and infrastructure. • Prepare draft plan. • Update the water and wastewater asset register and asset management plans [note: joint ownership - Corporate Sustainability, and Asset Management]. • Commence public consultation.	Director Water, Waste & Open Space
	1.3.3. Update the Development Servicing Plan for Water and Wastewater.	• Progress scenario analysis for long-term Capital Investment Plan and financial modelling for water and wastewater assets/infrastructure. • Update Development Services Plan. • Commence public consultation.	Director Water, Waste & Open Space
	1.3.4. Advocate for funding to extend the water tank program for villages and rural lands.	• Report to Council on quarterly basis.	Director Planning & Economy
	1.3.5. Support Rous County Council (RCC) looking at water security and clean energy.	• Engage with RCC and provide support to development of future water security and clean energy initiatives. • Attend regional liason meetings. • Engage with RCC and share long-term capital investment plans to support water yield requirements. • Provide quarterly progress updates to Council.	Director Water, Waste & Open Space

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
1.4 Improve our roads and footpaths to provide a safer and better connected network.	1.4.1. Advocate to Transport for NSW (TfNSW) to progress development of the Strategic Regional Integrated Transport Plan (SRITP) for our region delivering coordinated, long-term improvements across the transport network.	• Collaborate with TfNSW and key stakeholders to advocate for enhanced transport connectivity across the Lismore local government area. • Lead the review of the Integrated Transport Plan upon release and participate in advisory groups to gather insights and inform Council's strategic position.	Director Roads & Infrastructure
	1.4.2. Complete development stage of Portfolio Roads Program ensuring assets planned are fit for purpose. Undertake delivery of the 2026/2027 scheduled portion of works.	Delivery program underway by the Flood Restoration Portfolio.	Executive Director Flood Restoration
	1.4.3. Advance Council's advocacy efforts with TfNSW to achieve duplication of Hollingworth Creek Bridge.	• Review design plans to ensure suitability and compliance. • Prepare evidence based analysis including traffic modelling, safety data, flood resilience assessments and economic impact to clearly demonstrate the need and benefits of duplicating Hollingworth Creek Bridge. • Engage proactively with TfNSW through briefings, submissions and targeted advocacy meetings to secure commitment, funding pathways and prioritisation within regional transport programs.	Director Roads & Infrastructure
	1.4.4. Lead ongoing advocacy to TfNSW to secure improved traffic management solutions at the Invercauld Road–Ballina Road intersection, with options including traffic lights or a roundabout.	• Compile justification using updated traffic counts, turning-movement data, crash statistics, peak-hour congestion analysis and future-growth modelling to demonstrate the need for intersection upgrades. • Prepare a formal options assessment comparing the feasibility, safety benefits, operational performance and cost implications of traffic lights versus a roundabout to support a clear advocacy position. • Engage directly with TfNSW through written submissions and scheduled advocacy meetings to present Council's evidence and seek prioritisation within regional transport programs.	Director Roads & Infrastructure

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
1.4 Improve our roads and footpaths to provide a safer and better connected network.	1.4.5. Work with TfNSW to advance planning and secure commitment for the realignment and duplication of the Bruxner Highway between Goonellabah and Wollongbar.	• Develop a comprehensive evidence base report incorporating traffic modelling, crash-history analysis, safety improvement, freight and commuter movement data, and long-term growth projections to demonstrate the strategic need for realignment and duplication. • Engage proactively with TfNSW through written submissions and scheduled advisory meetings to present Council's evidence and seek prioritisation within regional transport and funding programs. • Participate in relevant TfNSW advisory, planning or technical groups to maintain visibility of the project, influence early planning considerations, and ensure Council's priorities are consistently represented. • Coordinate key stakeholder support, including neighbouring Council, Ballina Shire Council, emergency services, freight operators, and industry groups, to strengthen the case for investment in this key transport corridor.	Director Roads & Infrastructure
	1.4.6. Progress advocacy to TfNSW to secure improved traffic management solutions at the Alphadale Road and Bruxner Highway intersection, including consideration of traffic signals or a roundabout.	• Undertake updated traffic and safety analysis including turning-movement counts, crash data review, peak-hour congestion assessments and future growth modelling to demonstrate the operational and safety issues at the intersection. • Prepare an options assessment comparing the performance, safety benefits, constructability and cost implications of traffic signals versus a roundabout to support a clear, evidence-based advocacy position. • Engage directly with TfNSW to present Council's findings and seek prioritisation within regional transport planning and funding programs. • Build coordinated stakeholder support, including input from local residents and businesses, bus companies, school communities, freight operators, emergency services and commuters strengthening the case for intervention.	Director Roads & Infrastructure

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
1.4 **Improve our roads and footpaths to provide a safer and better connected network.**	1.4.7. Progress delivery of priority roadworks identified in the four-year Capital Delivery Program and engage proactively with the community to provide transparent and timely project updates.	• Implement structured project planning and delivery processes for all priority roadworks, including detailed scopes, schedules, risk assessments and procurement plans to ensure timely and efficient delivery within the four-year program. • Monitor and report on project progress through regular internal reviews, using updated schedules, cost tracking, risk register and Power BI dashboards to maintain visibility and support early issue resolution. • Provide consistent, accessible community updates through Council's website, social media, project signage and media releases to keep residents informed of milestones, disruptions and delivery timeframes. • Establish a Roads and Infrastructure advisory group to maintain visibility of projects, issues, obtain feedback, influence early planning considerations and ensure Council's priorities are consistently represented. • Engage directly with affected residents and businesses through targeted notifications, information sessions or letterbox updates prior to major works to ensure clear communication and minimise impacts. • Build capacity and capability: Percentage of priority roadworks delivered using internal resources where capability exists. Target: Internal delivery is the default where skills and capacity are available, with exceptions documented through a value for money and risk assessment. • Documented value for money assessments completed for all roadwork delivery pathway decisions (internal vs external). Target: 100% of projects have a documented assessment that considers cost, risk, capability, timeliness, and community benefit. • Reduction in delivery risk by prioritising internal teams where local contractor capacity is limited. Target: Risk assessments show internal delivery reduces project risk in at least 90% of applicable projects. • Timely updates provided to the community on roadwork progress, including delivery method (internal or external) and rationale. Target: Updates issued at key milestones for 100% of priority roadwork projects.	Director Roads & Infrastructure

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
1.4 **Improve our roads and footpaths to provide a safer and better connected network.**	1.4.8. Implement the reformed Roads Operational Management Plan and enhance maintenance practices to improve and strengthen the road network.	• Undertake a full review and update of existing road maintenance practices, including service levels, inspection practices, intervention criteria and response times, to align with the new Roads Operational Management Plan. • Develop standardised workflows, procedures and maintenance schedules to ensure consistent, efficient and transparent delivery of road maintenance activities across the network. • Implement improved data collection and asset condition assessment processes, including regular inspections, digital field reporting, implementing a project register and integration with Council's asset management systems. • Establish performance monitoring and reporting frameworks to track maintenance delivery, backlog reduction, cost control and enabling evidence based decision making. • Provide training and capability development for operational staff to support adoption of new processes, technologies and service standards within the reformed management plan. • Engage with the community through clear communication channels to build understanding of maintenance priorities and program delivery.	Director Roads & Infrastructure

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
1.4 **Improve our roads and footpaths to provide a safer and better connected network.**	1.4.9. Lead the development and rollout of a quality management system (QMS) to improve processes, performance, accountability and service standards within the Roads and Infrastructure department.	• Conduct a comprehensive review of current roads processes, procedures, workflows and quality standards to identify gaps, inefficiencies and areas requiring standardisation as part of the new QMS. • Establish a quality assurance and audit framework that includes routine internal audits, field based quality checks, maintenance, non-conformance reporting, customer requests and corrective action processes to ensure consistency and accountability. • Implement a centralised document control system to manage QMS documents, version control, approvals and staff access, ensuring all teams operate from current and approved procedures. • Provide training and capability development for roads staff to support adoption of the QMS, including process changes, quality expectations, reporting requirements and continuous improvement practices. • Introduce performance monitoring and reporting mechanisms such as KPIs, dashboards and regular review cycles to track compliance, identify trends and drive ongoing improvements in service delivery.	Director Roads & Infrastructure

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
1.4 Improve our roads and footpaths to provide a safer and better connected network.	1.4.10. Deliver priority missing link footpath and cycleway projects to strengthen active transport connectivity to key community destinations.	• Undertake detailed design and site assessments for priority locations previously identified; Ballina Road to Albert Park School, Pindari Crescent, and the southern end of the Rowing Club car park, to confirm eligibility, constructability, drainage needs and safety considerations. • Secure necessary approvals, land access and environmental clearances to enable construction, including consultation with adjacent landowners, utility providers and relevant regulatory bodies. • Collaborate with schools, local community groups, sporting groups, businesses and the university to obtain feedback and establish new priority locations, ensuring designs support safe access, reflect user needs and align with broader active transport priorities. • Develop cost estimates, project plans and procurement documentation to support efficient delivery of newly established priority locations within the Capital Delivery Program.	Director Roads & Infrastructure
	1.4.11. Advance construction of new pathways and road improvements around the new Richmond River High Campus to provide safer travel routes for students and the community.	• Undertake detailed design and safety assessments for new footpaths, cycle links, pedestrian crossings and road upgrades surrounding the campus, ensuring compliance with school zone safety standards and active transport best practice. • Coordinate closely with the Department of Education and school leadership to understand student movement patterns, peak hour behaviours and access needs, ensuring infrastructure is designed to support safe travel routes. • Secure necessary approvals, land access and utility clearances to enable construction of new paths and road improvements without delays. • Develop construction staging and procurement plans to deliver works efficiently while minimising disruption to school construction, nearby residents and bus routes. • Provide clear, timely communication to the community through project updates, on-site signage and Council's digital channels to keep the community informed of progress and temporary impacts.	Director Roads & Infrastructure

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
1.4 **Improve our roads and footpaths to provide a safer and better connected network.**	1.4.12. Develop a concept plan to strengthen funding applications for a pedestrian bridge linking South Lismore to the CBD.	• Undertake preliminary site investigations and constraints analysis to identify feasible bridge alignments, land requirements, flood considerations, resilience, geotechnical conditions and connectivity to existing paths and road networks. • Develop a high-level concept design that includes indicative bridge form, span, materials, accessibility features, landing points and integration with active transport routes on both sides of the river. • Prepare preliminary cost estimates and staging options to support funding submissions, ensuring estimates reflect construction complexity, flood resilience requirements and long-term maintenance considerations.	Director Roads & Infrastructure
	1.4.13. Coordinate and deliver targeted advocacy for Creek Bridge and the Lismore to Booyong Northern Rivers Rail Trail section.	• Advocacy plan implemented; number of engagements with government stakeholders; funding outcomes achieved.	Director Roads & Infrastructure
	1.4.14. Deliver a CBD enhancement program incorporating streetscape upgrades, parking improvements, traffic management solutions and new footpath connections.	• Prepare a concept plan, cost estimate and undertake an urban design assessment of the CBD to identify opportunities for improved streetscapes, pedestrian safety, footpath improvements, parking efficiency, traffic flow and accessibility. • Coordinate with internal teams (traffic, assets, open space, economic development) to ensure the concept integrates with existing strategies, asset plans and future capital works. • Engage with key stakeholders including local businesses, property owners, community groups and transport agencies to ensure the concept reflects user needs and supports economic activity in the CBD. • Provide clear, ongoing communication to the community and CBD businesses through project updates, consultation materials, visualisations and construction notices to maintain transparency and support engagement.	Director Roads & Infrastructure

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
1.4 **Improve our roads and footpaths to provide a safer and better connected network.**	1.4.15. Progress the design and delivery of new projects to enhance community safety in public spaces and transport hubs.	• Undertake safety audits and risk assessments across priority public spaces and transport hubs to identify hazards, visibility issues, access constraints and opportunities for safety upgrades. • Develop concept designs for safety focused improvements such as lighting upgrades, CCTV coverage, pedestrian priority treatments, wayfinding, landscaping that improves sightlines, and safer access routes. • Collaborate with key stakeholders including Police, transport operators, local businesses, disability advocates and community groups to ensure proposed safety projects address real user needs and local concerns. • Prepare cost estimates, project plans and funding strategies to support delivery of priority safety projects within available budgets and grant opportunities. • Implement targeted safety upgrades such as improved lighting, footpath widening, crossing upgrades, traffic calming measures, and accessibility enhancements at transport hubs. • Provide clear communication to the community through project updates, signage, digital channels and engagement activities to build awareness of safety improvements and upcoming works. • Monitor project outcomes and safety performance through post-implementation reviews, user feedback and incident data to ensure the upgrades deliver measurable improvements in community safety.	Director Roads & Infrastructure

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
1.4 **Improve our roads and footpaths to provide a safer and better connected network.**	1.4.16. Strengthen advocacy efforts with TfNSW to facilitate removal of four previously identified railway bridges to improve safety and resilience in North and South Lismore.	• Prepare an evidence based report demonstrating the safety, flood-risk, access and maintenance issues associated with the four identified railway bridges, supported by engineering assessments, traffic data and community impact analysis. • Develop targeted advocacy materials including briefing notes, concept options, risk summaries and cost-benefit narratives to support formal discussions with TfNSW. • Engage directly with TfNSW through scheduled meetings, site inspections and technical workshops to present Council's case and seek agreement on next steps, responsibilities and potential funding pathways. • Coordinate with local MPs, emergency services and community stakeholders to build a unified advocacy position and strengthen the case for bridge removal.	Director Roads & Infrastructure

2. Environment



Value and protect local biodiversity, natural landscapes and waterways, and strengthen resilience to natural hazards.

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
2.1 Facilitate increased resilience to natural hazards and disasters.	2.1.1. Lead targeted advocacy to secure State and Australian Government funding to implement CSIRO flood mitigation recommendations and enable delivery of priority flood mitigation works.	• Value of external funding secured. • Number of advocacy engagements with government stakeholders. • Report to Council and community on a quarterly basis.	Director Planning & Economy
	2.1.2. Complete development stage of Resilience Program ensuring assets planned are fit for purpose. Undertake delivery of the 2026/2027 scheduled portion of work.	• Delivery program underway by the Flood Restoration Portfolio.	Executive Director Flood Restoration
	2.1.3. Collaborate with the NSW Reconstruction Authority on the Northern Rivers Disaster Adaptation Plan (DAP) that they are developing.	• Lismore City Council staff attendance at DAP workshops and meetings. • Lismore City Council review of draft documents. • ELT and Councillors briefed on DAP progress.	Director Planning & Economy
	2.1.4. Partner with adjoining councils to develop a Regional Masterplan delivered by CSIRO.	• Meetings held with State and Federal Agencies. • Meetings held with neighbouring Councils. • Submissions and advocacy pieces sent to government agencies.	Director Planning & Economy
	2.1.5. Review the Lismore Flood Risk Management Plan (FRMP) in accordance with CSIRO mapping and data.	• CSIRO report reviewed. • CSIRO report discussed at the Flood Risk Management Committee. • Review of FRMP to determine if update is required. • If update is required, funding to be sought.	Director Planning & Economy
	2.1.6. Commence review and update of Urban Stormwater Management Plan (USMP).	• Commence USMP for review. • Revise and update 10 year capital investment plan to service LSPS. • Public consultation and final adoption of plan. • Interstate agency consultation.	Director Water, Waste & Open Space

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
2.1 Facilitate increased resilience to natural hazards and disasters.	2.1.7. Review the Emergency Management Framework and Implementation Plan to ensure they remain current and aligned with organisational needs, and prepare a report to Council on implementation progress and next steps.	• Framework and Implementation Plan reviewed. • Implementation actions updated. • Report to Council via LCC Emergency Management Committee quarterly.	Director Water, Waste & Open Space
	2.1.8. Work with the Integrated Communications and City Product Team to develop the annual campaign ensuring alignment with action 5.2.5. Collaborate with lead agencies and functional areas to ensure all information is accurate, hazard-specific, and reflects local conditions and resources. Launch the campaign.	• Develop campaign. • Endorsed by Council. • Launch September 2026.	Director Water, Waste & Open Space
	2.1.9. Continue to facilitate the transfer of remaining telemetry sites to the Bureau of Meteorology (BoM) and support upgrade planning.	• Number of telemetry sites transferred to BoM ownership. • Percentage of remaining sites with confirmed upgrade requirements (based on BoM inspections).	Director Water, Waste & Open Space

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
2.1 Facilitate increased resilience to natural hazards and disasters.	2.1.10. Implement a program to install flood-awareness cameras and signage on identified high risk roads and bridges to strengthen community resilience and reduce isolation during flood events.	• Engage with Clarence Valley Council to obtain information on costs, technical specifications, implementation processes and system components associated with their recent rollout of flood monitoring stations including integrated camera feeds, river level monitoring and flood gauges. • Confirm and prioritise high risk locations using flood history, isolation patterns, road closure data and community impact assessments to guide staged installation. • Undertake site assessments and technical design for each priority location to determine camera placement, power supply, communications requirements, sign locations and integration with existing systems. • Procure and install flood-awareness cameras and automated warning signs in accordance with technical specifications, ensuring real time data feeds and reliable visibility for road users. • Integrate cameras and signage with Council's flood-information systems to enable live monitoring, automated alerts and timely updates to the community during flood events. • Develop and implement a community communication plan to promote awareness of new cameras and signage, including how to access live information and make safer travel decisions during flooding. • Monitor system performance and undertake regular maintenance to ensure cameras, sensors and signs remain operational, accurate and effective throughout the flood season.	Director Roads & Infrastructure
	2.1.11. Introduce automated property flood certificates for rural residents with information on potential flood risks to support insurance or building applications.	• Property surveying complete by 30 June 2027. • New rural flood model integrated into WaterRIDE. • WaterRIDE updated and communications disseminated to public.	Director Planning & Economy
	2.1.12. Develop a fire-risk assessment methodology for assessing fire hazards across all Council-managed urban properties. Undertake site inspections and document hazards for all Council-managed properties in urban areas.	• Fire-risk assessment methodology completed and endorsed. 100% of Council managed urban properties assessed for fire risk by 30 June 2027.	Director Water, Waste & Open Space

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
2.2 Work with partners to protect natural habitats, waterways and catchments to maintain ecosystem integrity and biological diversity.	2.2.13. Support community groups to implement the Urban Landcare Program.	• Annual sponsorship to Landcare groups given. • Planting days organised. • Meetings with community groups held.	Director Planning & Economy
	2.2.14. Prioritise and implement projects in the Urban Rivers and Catchment Project Regenerating for resilience in Lismore's urban endangered rainforests.	• Grant milestones met. • Planting days held. • Funding disseminated to community groups.	Director Planning & Economy
	2.2.15. Review the Comprehensive Koala Plan of Management for South East Lismore and implement priority actions.	• Report to Council on quarterly basis.	Director Planning & Economy
	2.2.16. Participate in the development of a Richmond River Coastal Management Plan (CMP).	• Stages 3 and 4 of the CMP completed by 30 June 2027. • LCC staff participate in Partner meetings (Rous County Council is the chair).	Director Planning & Economy
	2.2.17. Partner with Rous County Council to deliver the Northern Rivers Watershed Initiative Project for Lismore to improve catchment health, natural flood mitigation, water security, and landscape hydration.	• Report to Council on quarterly basis.	Director Planning & Economy
2.3 Maintain green infrastructure in urban areas, including green corridors, streetscapes and public open spaces.	2.3.1. Identify and carry out garden and streetscape improvements in key urban areas across Lismore and surrounding villages.	• Identify gardens requiring rejuvenation and carry out replanting projects.	Director Water, Waste & Open Space
	2.3.2. Prioritise and deliver projects in the Urban Green Corridors Plan.	• Urban Green Corridor Plan revised and updated. • New areas of green corridor added into the plan. • Landcare groups supported to work in areas of the green corridor.	Director Water, Waste & Open Space
	2.3.3. Implement Open Spaces Strategy 2024-2034.	• Develop eight year Project Implementation Plan linked with Open Space Strategy.	Director Water, Waste & Open Space
	2.3.4. Deliver priority projects within the Nimbin Place Plan, including upgrading the existing basketball court to a multipurpose sports court and progressing improvements to Peace Park, Allsopp Park, and Main Street.	• Multipurpose court upgrade progressed in line with milestones. • Delivery of priority Nimbin Place Plan projects (Peace Park, Allsopp Park and Main Street). • Number of projects completed or underway. • Progress reported quarterly.	Director Water, Waste & Open Space

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
2.4 Deliver sustainable waste management.	2.4.1. Continue planning for a new regional landfill site to service future needs.	• Advance concept design, investigations and business case development for a new regional landfill. • Undertake targeted engagement to inform Council's future investment decision.	Director Water, Waste & Open Space
	2.4.2. Complete master planning for improved resource recovery at Wyrallah Road including feasibility for a circular economy hub.	• Finalise waste stream strategy through Council-led market engagement. • Finalise master plan and concept design.	Director Water, Waste & Open Space
	2.4.3. Emergency tender awarded for services until 2027. Progress tender for ongoing comingled recycling and resource recovery.	• Prepare procurement plan for ongoing commercial arrangements. • Implement tender process. • Evaluate and award contract for transport and processing of our comingled recycling and resource recovery operations.	Director Water, Waste & Open Space
	2.4.4. Provide ongoing support for regional Food Organics Green Organics (FOGO) in accordance with the Regional Balance Model A.	• Provide support to the lead Council (Ballina Shire Council). • Provide progress reports to Council.	Director Water, Waste & Open Space
	2.4.5. Investigate options to provide public bins for compostable waste.	• Commence investigation to ascertain pros and cons.	Director Water, Waste & Open Space
	2.4.6. Investigate environmentally friendly waste management solutions, such as biogas waste to energy.	• Undertake preliminary investigations into landfill gas and future energy recovery opportunities. • Inform future decisions aligned with the landfill capping program	Director Water, Waste & Open Space

3. Community



Foster safe, healthy and inclusive communities for all ages, cultures, and abilities.

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
3.1 Promote respect for Aboriginal and Torres Strait Islander peoples, all cultures, and their heritage.	3.1.1. Quarterly Reconciliation Action Plan Implementation meetings held. • NAIDOC event supported and driven by First Nations. • Reconciliation week events delivered. • RAP Action items actioned as per schedule. • Cultural Awareness Training conducted. • Work with local Aboriginal groups and LCC First Nations employees to develop a cultural safety program.	• Quarterly meetings held and minutes distributed to staff. • Cultural Awareness training conducted. • NAIDOC and National Reconciliation Week events promoted and delivered.	Director People & Community
	3.1.2. Consult and maintain relationships with Ngulingah Local Aboriginal Land Council and Widjabul/Wia-bal Gurrumbil Aboriginal Corporation RNTBC.	• Monthly consultation with Widjabul/Wia-bal Gurrumbil Aboriginal Corporation RNTBC and Ngulingah Local Aboriginal Land Council. • Identify and partner with a culturally appropriate consultant and apply for funding support.	Director People & Community
	3.1.3. Deliver Council's decision to transfer Council-owned land at North Lismore Plateau to local Traditional Owners.	• Land transfer completed • Agreements finalised in partnership with Traditional Owners • Milestone delivery against project timeline.	Director of Corporate Sustainability
3.2 Facilitate access to essential services in our city and villages for all ages, cultures and abilities.	3.2.1. Implement priority projects in the Disability Inclusion Action Plan.	• Delivery of agreed priority actions. • Quarterly progress reporting against implementation targets.	Director People & Community
	3.2.2. Ensure Lismore library programs meet diverse needs by age, culture and abilities.	Ongoing and planned programs; • Quad Storytime programs. Dedicated Youth week activity annually; • Drop-in sessions for eBooks and eAudio library apps. Directed for all abilities. Promotion of large font and dyslexic service. • Introduction to AI sessions in collaboration with Southern Cross University. • NAIDOC week activities. • Maintenance and management of Lismore's Gnibi Indigenous collection.	Director People & Community

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
3.2 Facilitate access to essential services in our city and villages for all ages, cultures and abilities.	3.2.3. Facilitate improved access to student study areas, and, homework clubs.	• Consolidate DVDs, and remove shelving to provided additional desk space on Level 2.	Director People & Community
	3.2.4. Provide an annual Youth Week program, showcasing services, facilities and activations Council provides to support youth engagement in our community.	• Secure annual State Government funding for Youth Week to fund the communications campaign showcasing the Council programs, services, facilities and activations that support youth engagement in our LGA. • Collaborate with Gallery, Library, Goonellabah Sports and Aquatic Centre, Lismore Memorial Baths, events and other Council teams to identify activities for inclusion in the campaign.	Director People & Community
	3.2.5. Advocate for relevant agencies and private partnerships to extend the delivery and promotion of youth programs and services.	• Number of new or strengthened partnerships established with agencies and private providers. • Increase in the number and/or reach of youth programs delivered across the community. • Improved youth participation and engagement in programs (e.g. attendance, feedback or uptake).	Director People & Community
	3.2.6. Advocate for funding to install a solar hot water system in the Nimbin amenities block.	• Funding submissions prepared and submitted to relevant agencies. • Funding secured to support installation of the solar hot water system. • Installation completed within approved timeframe and budget (subject to funding). • Reduction in energy costs and greenhouse gas emissions following installation.	Director Water, Waste & Open Space
3.3 Support a diverse and thriving arts and culture scene.	3.3.1. Elevate and support the careers of First Nations artists with a focus on Bundjalung creatives. Enable First Nations-led creative programs.	• Deliver 5-10 programs with First Nations content. • Deliver bi-annual Koori Mail Art Award. • 1 x mentorship/residency. • Multiple programs with First Nations content led by First Nations people.	Director People & Community
	3.3.2. Implement the Lismore Regional Gallery Strategic Management Plan.	• Report annually on progress of Management Strategy Actions 2025-2028 in Lismore City Council annual report.	Director People & Community

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
3.3 Support a diverse and thriving arts and culture scene.	3.3.3. Strengthen existing partnerships and foster cross-disciplinary collaborations to support ongoing growth and capacity-building. Transform our financial capacity through philanthropic and stakeholder partnerships to elevate our offerings and broaden revenue streams.	• Two projects/generated or continued. • Fundraising target $45,000. • Gallery art sales target $15,000. • Venue hire target $20,000. • Shop sales target $10,000.	Director People & Community
	3.3.4. Strengthen community connection to contemporary art through artist-led workshops. Support the careers of artists connected to the Northern Rivers.	Four programs/workshops led by local artists; • 25-50% of artists in program are local. • 1 x Graduate award. • 1 x Residency opportunity. • 1 x TAFE Graduate Residency award.	Director People & Community
	3.3.5. Foster an inclusive environment by normalising diverse access needs. Embed artists with disability in our program.	• Increased engagement of audience with access needs. • Up to 50 Auslan-led exhibition tours, Auslan-interpreted events and videos.	Director People & Community
	3.3.6. Facilitate a public art project to recognise and celebrate the Sister City relationship with Yamato Takada, Japan.	• Public art project delivered and installed within agreed timeframe and budget. • Number of stakeholders and community members engaged in the project (including cultural partners). • Level of community awareness and appreciation of the Sister City relationship (via feedback or engagement metrics). • Strengthened cultural connection demonstrated through collaboration with Yamato Takada representatives or organisations.	Director People & Community
3.4 Provide quality sport and recreation facilities, services and programs.	3.4.1. Develop Plans of Management for Council managed land.	• Number of Plans of Management prepared, exhibited and adopted. • Percentage of identified Council managed land covered by current Plans of Management. • Plans developed in accordance with legislative requirements and within agreed timeframes. • Best practice level of community and stakeholder engagement undertaken during development of plan.	Director of Corporate Sustainability

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
3.4 Provide quality sport and recreation facilities, services and programs.	3.4.2. Review, update and have adopted the Draft Sport and Recreation Plan 2026-2029.	• Sport and Recreation Plan 2026-2029 finalised and adopted within six months with realistic, prioritised actions. • Implement structured engagement and communication plan with the sporting community within six months. • Prepare cost estimates to inform establishment of 10 year capital within 12 months.	Collaboration of Director People & Community and Director Water, Waste & Open Space
	3.4.3. Develop, adopt and deliver a Skate Park Activation Plan, including regional collaboration, delivery of events and activations, and progression of funding for beginner-level infrastructure.	• Skate Park Activation Plan adopted within six months. • Regional collaboration established within 12 months (including Ballina and Nimbin). • Delivery of key events including Rumble on the River, Momentum (including female-focused workshops), and Halloween event. • Ongoing coaching, school holiday activities and workshops delivered. • At least one Nimbin-based activation delivered within 12 months. • Funding applications submitted for beginner-level infrastructure.	Director People & Community
	3.4.4. Seek funding to implement the Wade Park Masterplan.	• Actively seek and apply for eligibility grant funding opportunities.	Director Water, Waste & Open Space
	3.4.5. Provide Seasonal upgrades and repairs to Nimbin Pool.	• Reseal, repaint and maintain Nimbin Pool.	Director Water, Waste & Open Space
3.5 Facilitate public safety and wellbeing.	3.5.1. Integrate the Lismore Transit Centre Safety Review findings into the Lismore Centre Precinct Plan to ensure Crime Prevention through Environmental Design (CPTED) measures are included.	• Safety Review findings integrated into the Precinct Plan. • CPTED measures included in the final plan. • Milestones achieved and reported to Council on a quarterly basis.	Director Planning & Economy
	3.5.2. Develop a report summarising the findings of the Lismore Transit Centre Safety Review for a decision on the long-term use of the Transit Centre to be made.	• Completion and submission of Safety Review report to Council. • Council resolution on the long-term use of the Transit Centre. • Delivery achieved within agreed timeframes and reported quarterly.	Director Planning & Economy

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
3.5 Facilitate public safety and wellbeing.	3.5.3. Facilitate regular interagency meetings to strengthen information sharing and partnerships to reduce anti-social behaviour, including participation in regional safety precinct meetings with State and Federal representatives.	• Number of interagency and regional safety precinct meetings held throughout the year. • Attendance and participation of key agencies (including State and Federal representatives). • Actions identified and progressed through interagency collaboration. • Outcomes reported through regular updates.	Director Water, Waste & Open Space
	3.5.4. Include consideration for lighting improvements in place and precinct plans and seek funding to implement.	• Place plans commenced. • Lighting discussed and considered within place plans. • Place plans adopted. • Funding secured to deliver place plans.	Director Planning & Economy
	3.5.5. Advocate for more youth diversion programs for at-risk young people.	• Number of advocacy initiatives undertaken with relevant government agencies and service providors. • Number of meetings, forums or partnership opportunities facilitated to progress youth diversion programs. • Advocacy outcomes achieved, including comittments, funding, partnerships or program delivery supported by relevant agencies.	Director People & Community
	3.5.6. Progress and secure funding efforts to support delivery of a new footpath/ cycleway connection between Dunoon and Modanville.	• Develop a preliminary concept and route assessment to identify feasible alignments, land requirements, environmental constraints, safety considerations, health benefits, tourism potential and connectivity to existing active transport networks. • Prepare cost estimates and concept design options to support funding submissions, ensuring estimates reflect terrain, drainage, structures, and long-term maintenance needs. • Undertake early engagement with key stakeholders including local residents, schools, businesses, community groups, and active transport advocates to demonstrate community support and strengthen the funding application.	Director Roads & Infrastructure

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
3.5 Facilitate public safety and wellbeing. 	3.5.7. Seek funding for improved lighting at key sites including; • Inner CBD and laneways. • Hepburn Park hockey complex. • Goonellabah Off-lead Dog Park.	• Funding applications submitted and secured for identified sites. • Number of lighting upgrades completed at priority locations. • Percentage of project milestones delivered on time and within budget. • Improved community safety and satisfaction (via feedback or survey results). • Reduction in reported incidents or complaints related to poor lighting. 	Director Water, Waste & Open Space

4. Prosperity



Support the growth of prosperous and vibrant communities.



Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
4.1 Stimulate economic growth, diversification and investment in established and emerging industries	4.1.1. Develop an investment prospectus for Lismore's key and emerging industries.	• Prospectus completed and published online. • Economy team use/share to investors and potential businesses looking to establish/expand. • Meetings held to provide business support.	Director Planning & Economy
	4.1.2. Advocate to relevant government agencies including Department of Regional NSW and Department of Primary Industries to support regenerative and sustainable agriculture and increase local food security.	• Number of advocacy initiatives undertaken and partnerships established with key agencies. • Funding or support secured for regenerative agriculture and local food initiatives. • Increased availability or access to locally produced, sustainable food within the community.	Director Planning & Economy
	4.1.3. Work with key education and health providers to pursue shared economic and growth objectives.	• Meetings held with universities, TAFE, hospitals, and ancillary businesses.	Director Planning & Economy
	4.1.4. Advocate to Government agencies to implement insurance reform and address insurance issues facing local business and residents.	• Number of advocacy engagements with Government agencies. • Submissions made outlining local insurance challenges. • Evidence of policy consideration or response from government. • Progress reported quarterly.	Director Planning & Economy
	4.1.5. Develop an advocacy document that summarises Council's growth targets and opportunities.	• Advocacy document completed and used by ELT, Councillors and community to lobby governments, seek investment attraction and secure grants.	Director Planning & Economy
	4.1.6. Publish a map and list of land Council supports for future residential and employment uses.	• Map and list are online. • Economy team use/share with investors.	Director Planning & Economy

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
4.1 Stimulate economic growth, diversification and investment in established and emerging industries.	4.1.7. Deliver a strategic pathway for the airport and commence implementation of priority actions.	• Undertake a detailed assessment of existing and potential pedestrian access and connectivity around the airport, identifying gaps, safety issues, design concepts, and opportunities for improved active transport links. • Prepare a strategic footpath plan that defines preferred alignments, design standards, cost estimates and integration with the broader airport strategic pathway. • Engage with key stakeholders including airport operators, nearby businesses, emergency services, active transport groups and the community to confirm access needs, safety priorities and preferred design outcomes. • Secure necessary approvals and confirm requirements, including easements, environmental considerations and compliance with aviation related safety and security standards. • Identify and prioritise early-stage actions such as short footpath extensions, crossing improvements, lighting upgrades or wayfinding enhancements that can be delivered quickly. • Seek external funding opportunities to support delivery of priority footpath works. • Commence delivery of priority sections of the footpath in line with available funding, construction windows, current airport restoration work and airport operational requirements.	Director Roads & Infrastructure
4.2 Create vibrant, welcoming and attractive city and village centres.	4.2.1. Establish dedicated, precinct-based teams to maintain and enhance the appearance and community pride of the Lismore CBD and village centres.	Define teams to geographical zones to strengthen ownership and accountability for service delivery 2026. Number of CRMs requesting maintenance.	Director Water, Waste & Open Space
	4.2.2. Identify stakeholders and collaborate to develop and deliver city and village centre activation programs with events and activities to engage local businesses and attract shoppers and visitors.	• New senior Events and Activation Officer role targeted at Lismore Quad and CBD activation in place. • Clarify responsibilities and ownership and add Quad to Bookable within three months. • Development of Activation framework for Lismore CBD including mechanisms for stakeholder communication and collaboration within six months.	Director People & Community

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
4.2 Create vibrant, welcoming and attractive city and village centres.	4.2.3. Enable initiatives to stimulate the night-time economy in Lismore CBD.	• Staff participate in NSW night-time economy training. • Night-time economy objectives included in the Economic Development Strategy. • Planning/regulatory pathways for enabling more flexible pathways investigated.	Director Planning & Economy
	4.2.4. Embed the Wilsons River Bridge to Bridge Master Plan into the broader CBD Precinct Plan to activate the waterfront precinct.	• Existing Master Plan provided to Precinct Planning consultants. • Community engaged on the Precinct Plans.	Director Planning & Economy
	4.2.5. Implement priority projects within the Nimbin Place Plan.	Schedule implementation of; • Peace Park. • Allsopp Park. • Main Street projects. • Begin project design. • Seek grant funding.	Director Water, Waste & Open Space
	4.2.6. Continue implementing the entrance beautification program, including the renewal of signage and enhancement of landscaping across Lismore and surrounding villages.	• Priority village and town entrance signs upgraded. • Maintain entrance gardens.	Director Water, Waste & Open Space
	4.2.7. Secure funding to implement urban and village enhancement projects; including delivery of a bus shelter at the Goolmangar bus interchange.	• Recognise number and value of funding applications submitted for enhancement projects. • Funding secured for priority projects (including Goolmangar bus shelter). • Project delivery progressed in line with funding outcomes. • Progress reported quarterly.	Director Water, Waste & Open Space
4.3 Enhance tourism and events to leverage economic and social benefits for the local community.	4.3.1. Implement key actions from the Destination Management Plan.	• Percentage of priority actions completed from the Destination Management Plan. • Delivery of key tourism initiatives aligned to the plan. • Develop measurable outcomes. • Progress tracked and reported quarterly.	Director People & Community

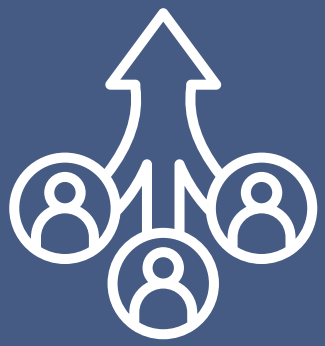
Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
4.3 Enhance tourism and events to leverage economic and social benefits for the local community.	4.3.2. Develop a Sponsorships and Partnerships Policy and Process for adoption by Council.	• Policy and Process adopted within six months. • Procedures, tools and mechanisms implemented and communicated to the community within 12 months.	Director People & Community
	4.3.3. Establish events and capability prospectus to bid for conferences and events.	• Completed Sports Management Australia venue review with recommendations to ELT within three months. • Develop and have endorsed prospectus designed within six months. • Bid for a minimum of three major event opportunities annually.	Director People & Community
	4.3.4. Partner with NSW National Parks & Wildlife Service (NPWS) to plan and implement improved access, signage and educational initiatives for hiking and adventure sport experiences across the Lismore region.	• Undertake a joint assessment of existing trails, access points and visitor facilities to identify priority upgrades, safety improvements and opportunities to enhance the hiking and adventure sport network. • Collaborate with NPWS to develop consistent signage, maps and wayfinding that improve trail visibility, safety information, cultural interpretation, and environmental education for visitors. • Develop educational materials and digital content initiatives, including online guides, trail information, safety messaging and environmental protection advice to promote responsible recreation and increase awareness of local opportunities. • Support NPWS in planning and delivering access improvements such as car parking upgrades, trailhead enhancements, accessibility features, and connections to local townships. • Engage with local adventure sport groups, tourism operators and community organisations to gather insights and ensure improvements reflect user needs and regional tourism priorities. • Explore funding and partnership opportunities to support trail upgrades, visitor education initiatives and infrastructure improvements that enhance the overall visitor experience. • Monitor visitor use, trail condition and safety outcomes in collaboration with NPWS to inform future planning, maintenance and educational campaigns.	Director Roads & Infrastructure

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
4.3 Enhance tourism and events to leverage economic and social benefits for the local community.	4.3.5. Strengthen prioritisation of transport networks leading to key natural attractions in the Roads Operational Management Plan to support visitor access and community connectivity.	• Identify and map priority access routes to key natural attractions, using visitor data, tourism strategies, road condition assessments and community feedback to determine which links require priority attention. • Undertake condition assessments and risk reviews of these routes to quantify maintenance needs, safety issues, flood impacts and asset renewal requirements. • Integrate priority routes into the Roads Operational Management Plan by clearly ranking them within renewal, maintenance and upgrade programs, supported by evidence based justification. • Collaborate with NPWS, tourism operators and local communities to confirm access needs, seasonal pressures and opportunities for shared investment or coordinated upgrades. • Develop cost estimates, concept designs and delivery pathways for priority road segments to ensure they can be programmed efficiently within available budgets and grant opportunities. • Monitor and report progress on the completion of priority transport links through regular updates.	Director Roads & Infrastructure
	4.3.6. Investigate management models for the operation of the Northern Rivers Rail Trail, including options beyond the current Council-led maintenance approach.	• Assessment of alternative management models completed (e.g. Council, partnership, outsourced). • Preferred management model identified and endorsed by Council. • Implementation plan developed to transition to the agreed management approach (if required).	Director Water, Waste & Open Space

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
4.3 Enhance tourism and events to leverage economic and social benefits for the local community.	4.3.7. Deliver a formalised car parking solution at Whian Whian Falls to support safe, sustainable visitor access.	• Undertake a site assessment and concept design to determine the most suitable layout, capacity, access points, drainage requirements and environmental constraints for a formalised car parking area. • Engage with NPWS, local residents and visitor groups to confirm access needs, safety concerns, cultural considerations and opportunities to minimise environmental impacts. • Prepare environmental and cultural heritage assessments to ensure the car parking design protects sensitive ecosystems, water quality and cultural values surrounding Whian Whian Falls. • Develop cost estimates, staging options and delivery pathways to support funding applications and inclusion in capital works programs. • Seek external funding opportunities (e.g. tourism, recreation, safety or environmental grants) to support construction. • Implement signage, wayfinding and safety improvements as part of the design to manage visitor flow, reduce roadside parking and improve emergency vehicle access. • Monitor visitor use, safety outcomes and environmental impacts to inform future upgrades, maintenance and visitor-management strategies.	Director Roads & Infrastructure

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
4.3 Enhance tourism and events to leverage economic and social benefits for the local community.	4.3.8. Undertake a structured review through evaluating and prioritising car parking capacity, safety and access needs at key natural attractions to enhance visitor experience, sustainable visitor access and inform future planning.	• Identify and map key natural attractions and associated access points, including informal parking areas, roadside stopping zones and high use visitor locations. • Undertake site specific assessments to evaluate current parking capacity, safety risks, congestion issues, environmental impacts and accessibility constraints. • Collect visitor data including peak period demand, seasonal patterns, traffic counts and user behaviour to understand pressure points and future needs. • Engage with NPWS, local communities and tourism operators to gather insights on visitor expectations, safety concerns and opportunities for improved parking management. • Assess environmental and cultural heritage considerations to ensure any future parking solutions protect sensitive ecosystems and cultural values. • Develop a prioritised list of car parking improvement needs based on safety, demand, environmental impact and alignment with tourism and recreation strategies. • Prepare concept options and cost estimates to support future planning, funding applications and inclusion in capital works programs. • Integrate findings into relevant Council plans such as the Roads Operational Management Plan, Open Spaces strategies and tourism development frameworks.	Director Roads & Infrastructure
	4.3.9. Identify appropriate location, suitable land in alignment with buyback precinct planning, long-term planning and operational needs for the city.	• Completion of site identification and assessment process. • Alignment demonstrated with buyback precinct planning and long-term operational requirements. • Report submitted to Council with recommended option/s. • Milestones achieved and reported quarterly.	Director Planning & Economy

5. Leadership



Ensure effective governance, advocacy, engagement and partnerships with a focus on long-term financial sustainability.



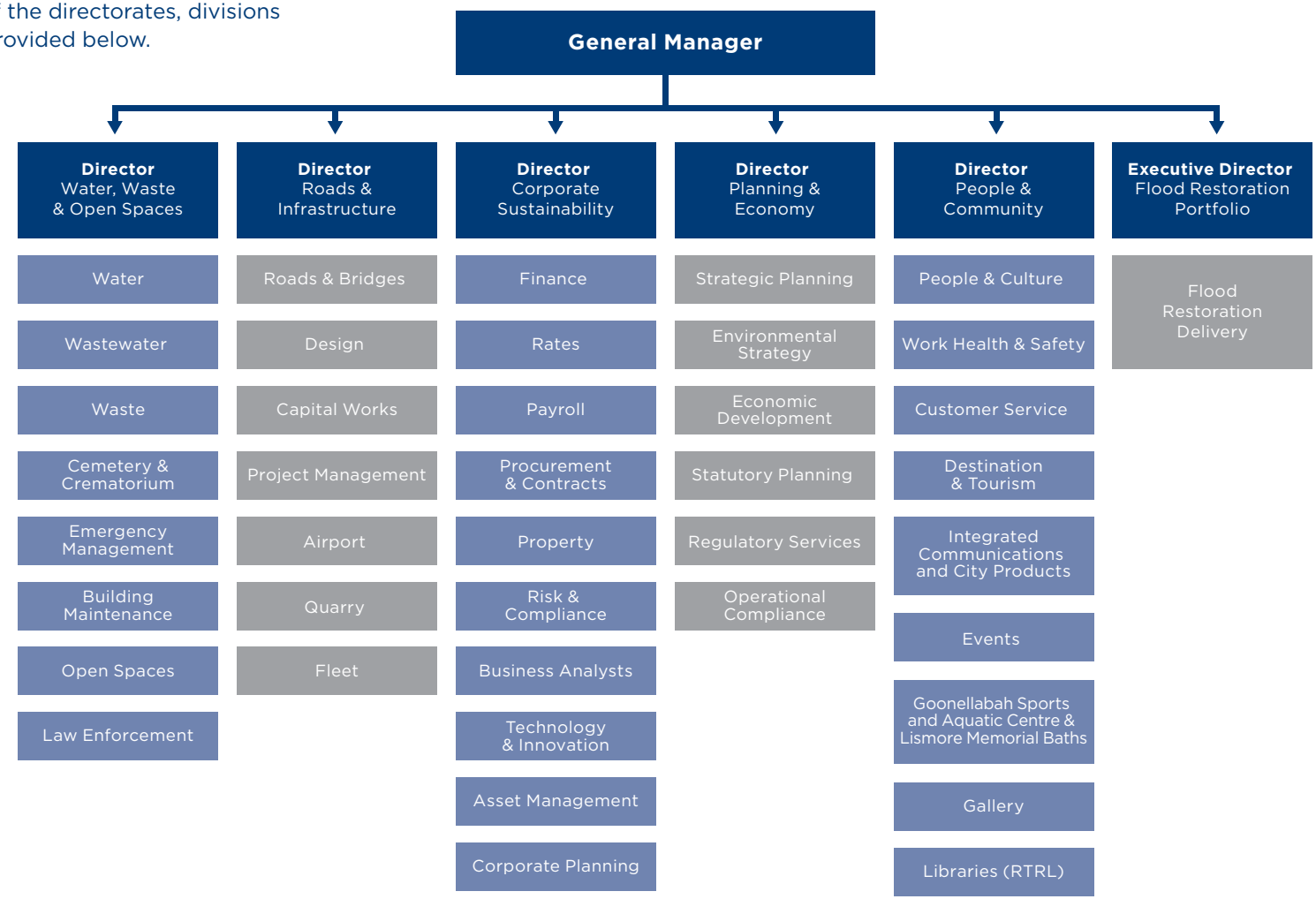
Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
5.1 Provide responsible, transparent and accountable leadership with sustainable management of Council finances, assets, risks and human resources.	5.1.1. Review, model and develop options for rating categories and charges to support informed Council decision-making and long-term financial sustainability.	• Review and financial modelling completed. • Options developed and presented to Council. • Council direction or decision provided. • Progress reported against milestones.	Director Corporate Sustainability
	5.1.2. Improve financial sustainability.	• Financial sustainability targets in place and tracked. • Implementation actions progressed through Finance Business Partner model. • Policies and procedures finalised. • Financial capability training program developed and delivered. • Milestones achieved and reported quarterly.	Director Corporate Sustainability
	5.1.3. Uplift asset management.	• A complete record of all assets Lismore City Council owns including asset condition assessments. • An Asset Management Strategy agreed with Exexcutive Leadership Team and implementation commenced. • Revised Asset Management Plans and Strategic Asset Management Plan.	Director Corporate Sustainability
	5.1.4. Develop and implement a public-facing reporting tool to provide the community with transparent updates on key projects and performance against KPIs.	• Public-facing reporting tool developed and launched. • Key projects and KPIs incorporated into the tool. • Regular updates provided in line with reporting cycle. • Community access and engagement with the tool (where measurable). • Progress reported against milestones.	Director Corporate Sustainability
	5.1.5. Review results of Engagement Survey (issued late June 2026) and distribute to Exexcutive Leadership Team for thematic analysis review.	• 50% completion rate of survey. • Lismore City Council areas of focus identified and communicated. • Staff provided results by end July 2026. • Provide results to all staff. • Agree on overarching areas of focus for 2026/2027 to increase scores.	Director People & Community
	5.1.6. Prepare a technology roadmap to guide the prioritisation of system upgrades or development and adoption of new technologies to achieve organisational outcomes.	• Roadmap developed and endorsed. • Priority initiatives identified. • Implementation commenced. • Progress reported.	Director Corporate Sustainability

Delivery Program (18 Strategies)	2026/2027 Operational Plan	Measures	Responsible Director
5.1 Provide responsible, transparent and accountable leadership with sustainable management of Council finances, assets, risks and human resources.	5.1.7. Progress and implement identified options to increase Lismore City Council's presence in the CBD, supporting workforce relocation and improved service accessibility.	• Percentage of identified initiatives implemented. • Number of staff relocated to CBD locations. • Service access improvements delivered. • Progress tracked and reported against milestones.	Director Corporate Sustainability
	5.1.8. Ensure compliance with the office of Local Government requirements through the implementation of a revised Enterprise Risk Management Framework which includes the articulation of Lismore City Council's material risks.	• Publish Enterprise Risk Management Framework (ERMF) on Lismore City Council's website by 30 June 2027. • Establish a risk register for the Lismore City Council's enterprise which contains the enterprise risks, controls and risk ratings by 30 June 2027.	Director Corporate Sustainability
5.2 Embed a customer centric approach with effective engagement, communication and service delivery.	5.2.1. Develop and deliver the Communications and Engagement Toolkit for use across Council.	• Roll out Communications and Engagement Toolkit for use by Council teams to build education, understanding and responsibilities for engagement. • Continue utilisation of the Engagement and Communications Plan template to ensure considerations included in the Community Engagement Strategy 2025 are addressed for Council projects, plans and policies.	Director People & Community
	5.2.2. Complete an annual community satisfaction survey to support development of the Operational Plan and address compliance requirements from the Office of Local Government on the progresses of the Community Strategic Plan and Delivery Program.	• Completed by end of February, to support draft actions for inclusion in Operational Plan. • Report to all stakeholders.	Director Corporate Sustainability
	5.2.3. Implement Monday.com as a task management system to record, track and develop annual campaigns.	• Commence training for Monday.com in May 2026. • Utilise corporate calender to provide forecast activity proactively with staff and councillors. • Provide an updated monthly and quarterly Whats On calender for community.	Director People & Community
	5.2.4. Develop a more effective Complaints Management Framework.	• Framework developed and implemented. • Processes established. • Improvements in response and resolution times. • Progress reported.	Director People & Community
	5.2.5. Secure grant funding to deliver priority projects.	• Reports to Council on funding secured and applied for.	Director Corporate Sustainability

Organisational Structure

Council determines a staff structure to support the Council and General Manager to deliver programs and activities detailed within the Delivery Program and Operational Plan.

An overview of the directorates, divisions and teams is provided below.



Financial Summary

Detailed estimates across each year of programmed activities can be found in the Budget by Program.

Please refer to the following documents for further information, available on Council's website at **www.lismore.nsw.gov.au**

- Budget by Program
- Fees & Charges
- Revenue Policy
- Long-term Financial Plan



Do you have an idea or suggestion to make Lismore and villages more vibrant, sustainable and welcoming?

Please reach out to your **elected member** or the responsible officer at Lismore City Council to share your thoughts and ideas.

In person: 43 Oliver Avenue, Goonellabah NSW
Phone: (02) 6625 0500
Email: council@lismore.nsw.gov.au
Website: www.lismore.nsw.gov.au

Lismore City Council

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 11 June 2026 11:04 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Elina Salokangas

E-mail

[redacted]

Address

[redacted]

Suburb

LILLIAN ROCK, NSW

Submission

I would love to see Nimbin playground to get a makeover. It is very outdated, broken equipment, and simply not safe. There's a lovely pool, skatepark and a brand new toilet block. It is time to update this playground too. Shade cloth would be good, fix the swings, some new play equipment, seating for parents etc. Kind Regards, Elina Salokangas

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[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 4 June 2026 6:26 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Talia Olivea Fietje

E-mail

[redacted]

Address

[redacted]

Suburb

NIMBIN, NSW

Submission

Re: Playground Facilities – Request for Priority Funding in the 2026/2027 Lismore City Council Budget As a long-term Nimbin resident and mother of four young children, I'm writing regarding the condition and limited functionality of our local playground facilities, and to request that improvements to the Nimbin playground be made a priority and clearly reflected as an itemised allocation within the 2026/2027 Lismore City Council budget. After many years of frequenting local playgrounds (as parents of four inevitably do), I recently conducted a highly informal but surprisingly consistent survey amongst local

families — including both parents and the brutally honest playground reviewers themselves: children. The general feedback was clear: our playground has plenty of potential, but it's looking tired, limited, and the broken swing isn't helping. At present, the playground offers children a broken swing and a valuable lesson in managing disappointment — a disappointment only slightly heightened when compared with playgrounds in surrounding areas. We're not asking for theme parks, waterslides or a petting zoo. But playgrounds matter. They are not simply somewhere parents take children to burn off energy whilst clutching cold coffee and negotiating snack politics. They are important community spaces where friendships form, confidence grows, imagination flourishes and families connect. As someone raising four children in Nimbin, I know firsthand how important accessible, engaging outdoor spaces are to local families. I also believe meaningful improvements could be achieved without requiring an enormous budget. I would strongly encourage Council to prioritise the Nimbin playground within planning for the 2026/2027 financial year, with funding clearly identified and itemised within the Lismore City Council budget, rather than remaining a future aspiration without a defined pathway to delivery. A staged, nature-based approach alongside urgent repairs could offer a practical and community-appropriate solution, potentially including: • Repair or replacement of broken swing infrastructure • Nature play elements such as logs, climbing, balance and sensory play • Improved shade, seating and gathering spaces for families • Safety and maintenance upgrades I would love to see a playground that better reflects the creativity, natural beauty and community spirit of Nimbin — a space local children are genuinely excited to use, and one families don't quietly compare unfavourably with neighbouring towns. Thank you for your time, consideration, and for hearing the voices of local families. Kind regards, Talia Fietje Long-term Nimbin resident & mother of four

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If you would like to attach a file, please attach here.

https://s3-ap-southeast-2.amazonaws.com/ehq-production-australia/fa25b6b7fbae56de6788c57e4776acd14d961279/original/1780518303/2e30e664f5a4e88b51da49de4dbf2755_inbound5186036242690864806.mp4?1780518303

Which document does your submission relate to?

Draft Budget by Program 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Friday, 5 June 2026 10:00 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Lucy Penhallow

E-mail

[redacted]

Address

[redacted]

Suburb

NIMBIN, NSW

Submission

Re: Playground Facilities - Request for Priority Funding in the 2026 / 2027 Lismore City Council Budget. I've lived in Nimbin since 2021. I have two kids and they have both used the playground. I Noticed as soon as I arrived to the area that the playground needed some improvements. I'm disappointed that an upgrade hasn't already happened. I am asking that Lismore City Council make this playground upgrade a priority and clearly reflected as an itemised allocation within the 2026 / 2027 Lismore City Council budget. Currently the playground is in very poor condition and many parents feel it is dangerous for their

children so they do not bring them there anymore. This is quite appalling for us Nimbin dwellers and for the many families that visit our lovely small town that is steadily growing, and has had many families move to the area, especially over the last few years. Here are some suggestions that I think would be really awesome: -A flying fox. -A swing with A large circular seat for More than one person Using rope As the base. - improved shade.and seating. -A circle of swings so kids can all face each other in a group while swinging. -Upgrading the exercise equipment for parents to exercise while their kids play. -Netting used as a bridge between the equipment. -One large extra wide slide and two smaller slides f9r younger kids.. -A large climbing rope structure. An in-ground trampoline, or if possible, several in a row so kids can bounce from one to the other. - Nature Play elements such as balance logs and sensory play - displaying the creativity and uniqueness that Nimbin holds within the playground. Thank you for your time and hearing the voice of a local parent. Yours sincerely, Lucy Penhallow Nimbin local and mother of two

---

Which document does your submission relate to?

Draft Operational Plan 2026-2027
Draft Budget by Program 2026-2027
All / general submission

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Saturday, 6 June 2026 7:48 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Tess Johnson-Kelly

E-mail

[redacted]

Address

[redacted]

Suburb

NIMBIN, NSW

Submission

Dear Councillors, I am writing as a local parent and resident of Nimbin to strongly support the allocation of funding within the 2026/27 Lismore City Council budget for the replacement of the Nimbin playground. My primary concern is safety. The current playground has deteriorated to a point where many elements are no longer simply outdated or in need of maintenance. They present genuine safety concerns for the children who use the space every day. As a parent, I believe the condition of the playground has reached a point where replacement should be considered a priority. The playground

contains numerous hazards, including burn holes in the slide, damaged tunnels and roofing, finger-trapping hazards, broken swings, damaged climbing equipment, deteriorating flooring and extensive vandalism throughout the structure. Obscene graffiti is also visible in several areas used by children. I have lived in Nimbin for more than five years and many of these issues have existed for most, if not all, of that time. Rather than improving, the condition of the playground has steadily deteriorated. What may once have been minor maintenance concerns have become significant safety issues. No parent should have to wonder whether a public playground is safe for their child to use. Children in Nimbin deserve the same standard of recreational infrastructure and safety that is available to families in neighbouring communities. Nimbin is one of the most recognised and heavily visited towns within the Lismore Local Government Area. It attracts thousands of visitors each year and contributes significantly to the identity, culture and tourism profile of the region. Despite this, Nimbin has one of the poorest playground facilities in the LGA. As a parent of a young child, I regularly visit playgrounds throughout the Northern Rivers and beyond. In recent years, many towns across the region have invested in modern, engaging and well-designed playgrounds that have become genuine community assets. Families regularly travel between towns specifically to visit playgrounds, meet friends, spend time outdoors and support local businesses. Unfortunately, the Nimbin playground is not currently a destination of that kind. Despite Nimbin being one of the region's most iconic towns and a significant drawcard for visitors, the playground is in such poor condition that it is unlikely to attract families from outside the area and does little to encourage visitors to spend longer in the town. This represents a missed opportunity for both local families and the wider community. While urgent repairs are clearly needed, I believe the long-term solution is the replacement of the playground with a new facility that reflects both the needs of local families and the unique character of Nimbin. I would love to see a nature-based playground that incorporates natural materials, climbing and balancing elements, sensory and imaginative play opportunities, shade and gathering spaces for families. Nimbin is known for its creativity, environmental values, connection to nature and strong sense of community. A thoughtfully designed playground could become a space that genuinely reflects those qualities while providing a safe and engaging environment for children. A new playground would deliver benefits far beyond recreation. It would support children's physical and social development, encourage outdoor play, strengthen community connection, improve family wellbeing and enhance the experience of visitors to the town. It would also send a clear message that children and families in Nimbin are valued equally to those in other parts of the LGA. While I would welcome a playground that reflects Nimbin's unique identity, the immediate issue is safety. The current playground has deteriorated to the point where replacement should be considered a priority rather than a future aspiration. I respectfully ask Council to allocate dedicated funding within the 2026/27 budget for the replacement of the Nimbin playground and to engage with local families and community members during the planning and design process. After years of decline, Nimbin's children deserve better. They deserve a playground that is safe, functional, welcoming and reflective of the community they call home. For a town that contributes so much to the identity and visitor appeal of the Lismore LGA, it is time for Nimbin's families to receive the investment they deserve. Thank you for your time and consideration. Kind regards, Tess Johnson-Kelly Nimbin Resident

---

Which document does your submission relate to?

Draft Budget by Program 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Tuesday, 9 June 2026 2:25 PM
To: [redacted]
Subject: Asia Hatton completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Asia Hatton just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Asia Lea Hatton

E-mail

[redacted]

Address

[redacted]

Suburb

NIMBIN, NSW

Submission

Hello, I am a home owner, rate paying mother who lives in Nimbin and I would like to put forward that the park in Nimbin needs an urgent upgrade. The park is significantly degraded especially the soft fall! The stairs are rusty and the swings have recently been removed! As a mother it feels like an unsafe place for children to play. Their isn't really any other park options in town for children and families. Nimbin services a large number of people and with new estates and many new houses being approved our town is growing. I feel that our community deserves a safe space for children to play that represents our town.

Please make this a priority for this next budget, and don't continue to make it some distant future plan with an open ended date. Please see photos of park attached Thank you kind regards Asia

---

If you would like to attach a file, please attach here.

https://s3-ap-southeast-2.amazonaws.com/ehq-production-australia/3f5e7d79b72d7b79644769ab7ae124dcce947762/original/1780979065/e584394ad3647f185ac1d892b7b2a6bf_IMG_7980.jpeg?1780979065

Which document does your submission relate to?

All / general submission
Draft Budget by Program 2026-2027
Draft Operational Plan 2026-2027



[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Wednesday, 10 June 2026 8:07 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Tegan Platt

E-mail

[redacted]

Address

[redacted]

Suburb

NIMBIN, NSW

Submission

I am a local parent writing to request that Council allocate capital funding in this budget cycle for a meaningful upgrade to local park infrastructure for children and young people. I'd like to see the following considered: A fenced enclosure for young children with 4–6 swings, non-toxic play equipment, and bins. Simple, but the absence of a fenced area is a genuine safety gap for parents of toddlers. A bouldering wall and in-ground trampolines — equipment that actually challenges older kids and keeps them off screens. A dedicated youth precinct. Teenagers are routinely left out of park planning and it

shows. A physically challenging setup — parkour obstacles, rope traverses — paired with a Community Art Wall where young people can paint freely, knowing the next person may paint over them and start again. It's a legitimate outlet. It keeps walls elsewhere clean. This is not a wish list. These are reasonable, well-established infrastructure inclusions that comparable councils have delivered. I ask that this be treated as a capital works priority in 2026–2027, or at minimum committed to in the Long Term Financial Plan

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Which document does your submission relate to?

All / general submission
Draft Operational Plan 2026-2027
Draft Long Term Financial Plan 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Wednesday, 10 June 2026 9:00 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Fiona Jane Mari

E-mail

[redacted]

Address

[redacted]

Suburb

NIMBIN, NSW

Submission

Please address the need for proper playing equipment for children in Nimbin's Peace Park. Proper wheelchair and pram access and some decent- not rusting- playing equipment, seating and effective shade for our many young children and parents.

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Wednesday, 10 June 2026 9:27 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Dianne Intharack

E-mail

[redacted]

Address

[redacted]

Suburb

NIMBIN, NSW

Submission

Can you please fix the playground in town, I have 4 year old and there's limited things for him to do, it'd be lovely for kids to have a place to play cause he can barely use the skatepark yet. Even if it's just fixing the swing & ground cover so it's safer for us to use, thank you

---

NIMBIN CHAMBER of COMMERCE
www.nimbinaustralia.com.au
C/ Nimbin Community Centre
81 Cullen St. Nimbin 2480
ABN 49 142 400 194

General Manager
Lismore City Council
PO Box 23A
Lismore 2480
Via email council@lismore nsw.gov.au

12th June 2026

Submission to Lismore City Council – Draft Operational Plan & Budget 2026-2027

Dear Councillors,

The Nimbin Chamber of Commerce welcomes the opportunity to provide feedback on Council's Draft Operational Plan and Budget 2026–2027.

The Draft Economic Development Strategy repeatedly identifies Nimbin as a significant contributor to the visitor economy, creative and cultural industries, regenerative agriculture, education and the broader identity of the Lismore Local Government Area. The Strategy reinforces Nimbin's nationally recognised visitor profile and acknowledges the Nimbin Chamber of Commerce as an important partner in delivering economic development outcomes.

The Chamber welcomes this recognition. **However**, if the objectives of the Strategy are to be realised, they must be supported by practical investment through the Operational Plan and Budget. We therefore seek Council's consideration of the following priorities.

1. Local Economic Leadership and Delivery

The Chamber requests that the Nimbin Business Rate Levy continue to be expended through the Nimbin Chamber of Commerce, as has occurred in previous years.

This arrangement provides excellent value for money, enables locally informed decision-making, and delivers initiatives that directly benefit local businesses, visitors and the broader community. It is also consistent with the Draft Economic Development Strategy, which identifies the Chamber as a key partner in supporting local business networks and economic development outcomes.

2. Maintenance and Village Presentation

The Operational Plan currently contains general maintenance allocations, however it is unclear how these funds will be distributed across individual communities.

Nimbin is one of the region's most recognised visitor destinations and requires a higher level of maintenance than is currently evident. The presentation of public spaces directly influences visitor perceptions, local pride and economic activity.

Particular attention should be given to:

- Improved maintenance of the western car park and village entry points.
- Enhanced presentation of public spaces throughout the village centre.
- Increased maintenance resources to ensure Nimbin reflects the importance attributed to it within Council's strategic planning documents.
- While we recognise these as operational issues determined by staff there needs to be greater attention paid to outcomes in Nimbin. In our opinion Council should never have terminated the Jungle Patrol contract which provided a locally managed street cleaning service.

3. Replacement of Cullen Street Public Toilets

The Chamber welcomes the inclusion of replacement public toilets in Cullen Street within Council's forward works program. However, we strongly encourage Council to bring this project forward if possible.

The existing toilets are now more than 25 years old and were originally constructed on a very limited budget. Their condition generates frequent complaints from both residents and visitors and does not reflect the status of Nimbin as one of the region's most visited destinations.

4. Traffic and Pedestrian Safety Management Plan

When adopting the Nimbin Place Plan, Council resolved that a Traffic and Pedestrian Safety Management Plan would be prepared.

This remains a priority for the Chamber and the wider community. To date there has been little evident progress towards implementation.

We request that a specific budget allocation be included within the Operational Plan to ensure the Plan is completed within the next 12 months.

5. Visitor Information Services

Despite Nimbin's recognised role within the visitor economy, there remains no provision for a visitor information service or visitor information centre.

This is a significant gap in the visitor experience. Visitor information services encourage longer stays, increase visitor spending, improve visitor satisfaction and provide opportunities to showcase local businesses, attractions and events.

The Chamber requests that Council investigate options for establishing a visitor information service in Nimbin as part of its tourism and economic development program.

6. Nimbin Skate Park Management

The Nimbin Skate Park is a heavily utilised community facility which currently relies on a volunteer undertaking daily management and maintenance tasks.

This arrangement is no longer appropriate or sustainable given the level of use.

The Chamber requests that routine skate park management be incorporated into the daily responsibilities of the Nimbin street cleaning team, similar to the arrangement currently in place for the Lismore Skate Park. This service used to be funded by Jungle Patrol through the street cleaning contract.

7. Peace Park Playground Renewal

The condition of the Council-owned playground in Peace Park requires urgent attention.

The playground was constructed more than 20 years ago and has experienced significant deterioration. Maintenance has not kept pace with community expectations, and there appears to have been little planning for staged equipment renewal or upgrades.

As one of the village's most important public spaces for families and visitors, Peace Park deserves a playground that is safe, attractive and reflective of contemporary standards.

The Chamber requests that Council undertake a condition assessment of the playground and include funding for renewal and equipment upgrades within its forward capital works program.

Conclusion

The Draft Economic Development Strategy appropriately recognises Nimbin as one of the LGA's distinctive economic, cultural and tourism assets. However, strategic recognition must be accompanied by practical investment.

The Chamber therefore encourages Council to ensure that the Operational Plan and Budget provide adequate support for the infrastructure, maintenance, visitor services, community facilities and local delivery mechanisms necessary to maintain and enhance Nimbin's contribution to the broader Lismore economy.

Sadly many of the above concerns were raised in our submission last year. However, we thank Council for the opportunity to provide this submission and look forward to continuing to work collaboratively to support Nimbin's economic and community development.

Yours sincerely,

Diana Roberts OAM
Secretary (on behalf of the management committee)

Nimbin Chamber of Commerce
nimbinaustralia.com.au

[redacted]

Subject: FW: Submission – Lismore City Council Operational Plan & Budget 2026–2027

From: Renae McIntosh [redacted]
Sent: Tuesday, 9 June 2026 9:44 AM
To: Records <Council@lismore.nsw.gov.au>
Subject: Submission – Lismore City Council Operational Plan & Budget 2026–2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Dear Lismore City Council,

I would like to provide feedback regarding the proposed implementation of the "Space Hire Allied Health, Personal Trainer/Coach (non staff) per hour" fee at GSAC.

I support the introduction of formal agreements/contracts between allied health providers and council facilities, including requirements relating to insurance, professional registration, ABN details, and compliance obligations. These measures are appropriate and help ensure safe and professional service delivery within community facilities.

However, I would like to express concern regarding the proposed implementation of an additional hourly fee for allied health professionals providing aquatic therapy within general public access areas of the pool.

As a physiotherapist providing aquatic therapy services, the majority of my clients access therapy through the NDIS and many are on disability support pensions or unable to work. Currently, my business absorbs pool entry costs to minimise financial burden on clients. As NDIS pricing is capped, additional operational costs cannot simply be absorbed sustainably and would ultimately be passed on to clients through already limited therapy budgets.

Through research into comparable aquatic facilities, I have found that additional fees are generally associated with exclusive lane hire, dedicated therapy areas, or privately hired spaces. In contrast, allied health professionals accessing standard public pool areas often do not incur additional allied health-specific fees beyond standard entry requirements.

At present, aquatic therapy sessions at GSAC are conducted within shared community pool spaces and do not involve exclusive use or restricted access to facilities. As such, it is unclear how the proposed arrangement differs from the current service model in a way that justifies the introduction of a separate hourly "space hire" fee.

Importantly, aquatic therapy within a shared community environment provides significant therapeutic and social benefits. Participating alongside other community members promotes inclusion, confidence, social interaction, independence, and community engagement for people living with disability, neurological conditions, chronic pain, mobility impairments, and age-related conditions.

I respectfully request that Council reconsider the application of additional hourly allied health fees for providers utilising general public pool areas, or alternatively provide greater clarification regarding the purpose and justification of the proposed fee structure.

It is important that future fee structures do not unintentionally create barriers to accessing aquatic therapy and exercise services for vulnerable members of our community.

Thank you for the opportunity to provide feedback.

Renae McIntosh

RM Physiotherapy
P: [redacted]
E: [redacted]

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Wednesday, 10 June 2026 11:21 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Lisa M Dowall

E-mail

[redacted]

Address

[redacted]

Suburb

NIMBIN, NSW

Submission

I object the proposal

Which document does your submission relate to?

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 11 June 2026 7:08 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Corey Woolsey

E-mail

[redacted]

Address

[redacted]

Suburb

ELLANGOWAN, NSW

Submission

This submission asks Council to ensure that the health of the Wilsons River and broader Richmond River catchment is explicitly considered in all future waste planning decisions. The Northern Rivers is a flood-affected catchment where waste planning, groundwater, leachate, stormwater, flood resilience, agriculture, forestry, downstream communities and future generations are connected. Before any irreversible decision is made, I respectfully ask Council to clearly assess and communicate: • impacts on the Wilsons River and broader Richmond River catchment • groundwater pathways and protection

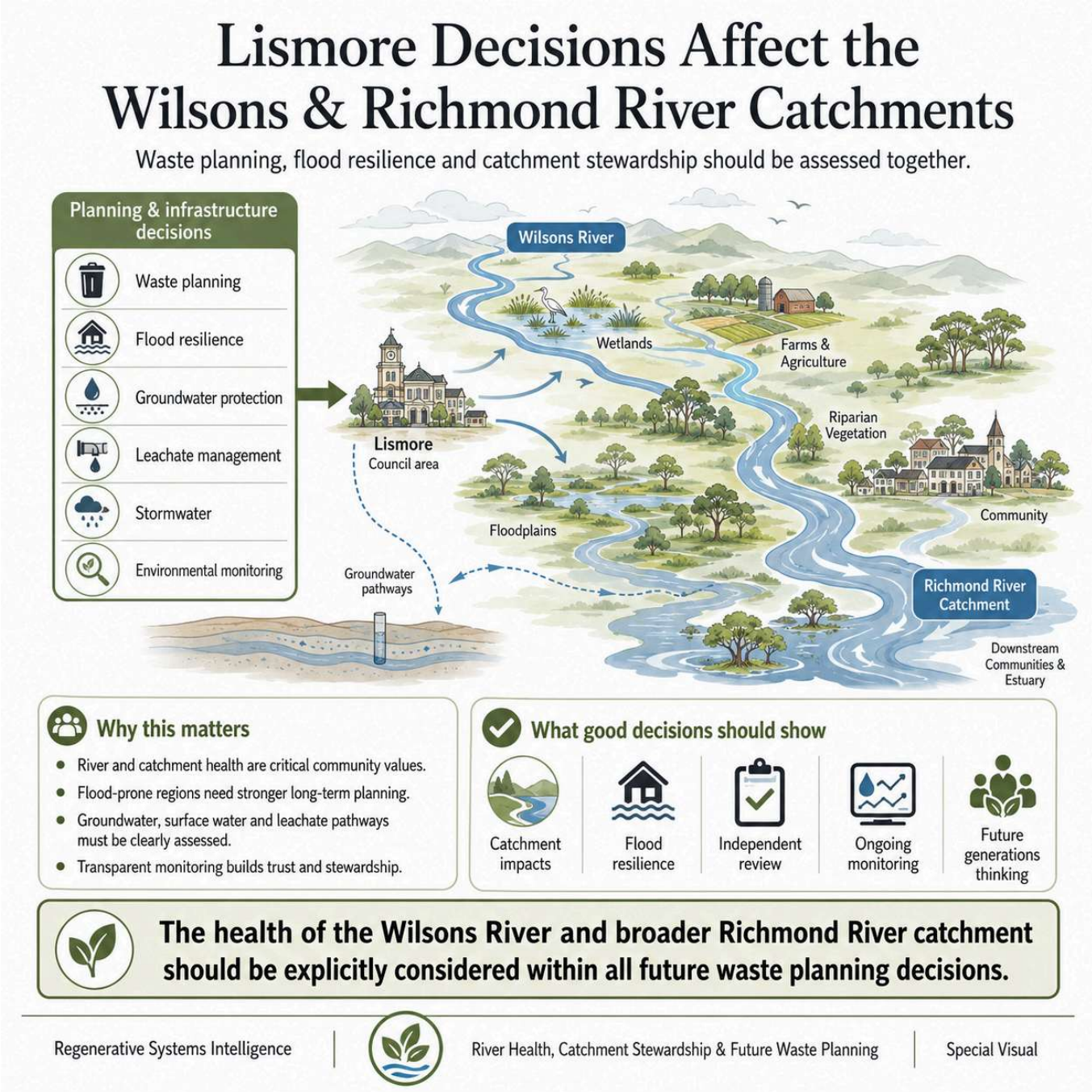
measures • leachate collection, treatment, storage and contingency planning • stormwater and surface water controls • flood resilience under major flood and future climate scenarios • cumulative downstream impacts • risks to agriculture, soils, waterways and community confidence • independent scientific review where appropriate • long-term monitoring, public reporting and accountability • adaptive management if conditions change over time This submission does not argue for a predetermined outcome. It asks that future waste decisions reflect the unique flood, river and catchment context of the Northern Rivers. Healthy rivers and resilient catchments are essential to the long-term wellbeing of this region. Before any irreversible decision is made, the community deserves confidence that environmental risks, catchment impacts, flood resilience and long-term responsibilities have been transparently assessed and clearly communicated.

If you would like to attach a file, please attach here.

https://s3-ap-southeast-2.amazonaws.com/ehq-production-australia/6bc2467bf9cac53db99906e3f3eacbf853040faf/original/1781125638/eb082176422cb14cddf5b4527f696e92_inbound4661705675008914598.png?1781125638

Which document does your submission relate to?

All / general submission
Draft Operational Plan 2026-2027
Draft Long Term Financial Plan 2026-2027


Lismore Decisions Affect the Wilsons & Richmond River Catchments
Waste planning, flood resilience and catchment stewardship should be assessed together.
Planning & infrastructure decisions
Waste planning
Flood resilience
Groundwater protection
Leachate management
Stormwater
Environmental monitoring
Wilsons River
Wetlands
Farms & Agriculture
Riparian Vegetation
Lismore
Council area
Community
Floodplains
Groundwater pathways
Richmond River Catchment
Downstream Communities & Estuary
Why this matters
River and catchment health are critical community values.
Flood-prone regions need stronger long-term planning.
Groundwater, surface water and leachate pathways must be clearly assessed.
Transparent monitoring builds trust and stewardship.
What good decisions should show
Catchment impacts
Flood resilience
Independent review
Ongoing monitoring
Future generations thinking
The health of the Wilsons River and broader Richmond River catchment should be explicitly considered within all future waste planning decisions.
Regenerative Systems Intelligence
River Health, Catchment Stewardship & Future Waste Planning
Special Visual

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 11 June 2026 1:50 PM
To: Jennifer St George
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Darlene Cook

E-mail

[redacted]

Address

[redacted]

Suburb

DORROUGHBY, NSW

Submission

That a zero dollar value line be added to the budget to enable funding to be sought in 2026- 2027 for the investigation and design of a purpose built building to be constructed in the Quad / Cultural precinct to house the Lismore Regional Gallery collection, the Hannah Cabinet, the Richmond River Historical Society's Collection and the Lismore Museum.

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 21 May 2026 5:47 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

shelley oldham

E-mail

[redacted]

Address

[redacted]

Suburb

MAROM CREEK, NSW

Submission

I object to the $1.3 million proposed within the budget for the investigation into Blakebrook Quarry as a site for waste management, recycling or disposal of waste for Lismore and other councils within the region. Lismore has already performed the role of regional recycling manager, and it failed. This failure cost the LCC millions of ratepayer dollars. I would also like to object to the photocopy charges within the RTRL. .60c per side of a page, compared to .08c per side at Officeworks, is gauging the community. Many

members of the community who are not well off use the library for a range of services and then have to make their way to officeworks because the library costs are exorbitant.

Which document does your submission relate to?

Draft Budget by Program 2026-2027
Draft Fees & Charges 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Wednesday, 13 May 2026 9:19 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2024-2025

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2024-2025 with the responses below.

Full Name

Sophie Dansie

E-mail

[redacted]

Suburb

BLAKEBROOK, NSW

Submission

AN OPEN LETTER TO THE COUNCILLORS OF LISMORE CITY COUNCIL I want to tell you about a piece of land at the bottom of the Blakebrook Quarry. I grew up on a farm there. My stepfather has spent virtually his entire life on that land. His family has owned it for generations, and that connection runs deep. Today, grandparents, grandchildren and great-grandchildren still visit that same land, breathe that same air, and make the same kinds of memories we all did growing up. It is a quiet, peaceful, extraordinary place. The kind of place that stays with you your whole life. My mother and stepfather are now approaching retirement. After a lifetime on that land, they deserve to be able to sell the property and retire with dignity and security. That is not a big ask. It is the most ordinary and human of hopes. Your vote puts that at risk. But this is not just about one family. Blakebrook is a close-knit community — the kind where neighbours know each other, look out for each other, and have built lives side by side over many years. What is being proposed would not just affect a single property. It would tear through the fabric of an entire community — the people who chose this place, who invested in it, who raised their

children here. They deserve to be treated as more than an inconvenience in a budget line item. I am not writing this to be dramatic. I am writing because I think it is important that you understand, concretely, whose lives are affected by this decision. It is not an abstract community. It is my mum. It is my stepfather, who has never truly known another home. It is neighbours who have lived alongside each other for decades. It is kids and grandkids growing up next to a regional waste facility processing other towns' plastics, heavy metals and asbestos, sitting on top of a drinking water catchment, with heavy trucks thundering through on rural roads already at their limit, near a brand new school. This is not a site that has been carefully chosen. It is a site that fails on almost every measure. I would ask you sincerely: if this were your community — land your family had worked for generations, neighbours you had known your whole life — and a council voted to place a mega dump in the middle of it without a proper business case, without genuine community consultation, and without any mention in the very Waste Strategy meant to guide these decisions — how would you feel? What would you do? I suspect you would do exactly what I am doing now. I want to be clear: I understand Lismore needs a waste management solution. I am not asking you to ignore that. I am asking you to find a better site — one that doesn't threaten a drinking water catchment, doesn't devastate farming land, doesn't endanger a new school community, and doesn't require an entire community to watch the place they have called home for generations become something unrecognisable. Those sites exist. Blakebrook is not the only option. It is just the one that hurts the most people. Spending $1.3 million of public money to scope a proposal with no business case and no place in the current Waste Strategy is not leadership. It is a decision that has already been made, dressed up as planning. And once that money is spent, the momentum becomes very hard to stop — which is exactly why the upcoming budget adoption vote matters so much. Please vote to remove this item. Not for me. For the families, the neighbours, the communities — like mine — who have given everything to that land, and who deserve far better than this. Yours sincerely, Sophie Dansie

---

Which document does your submission relate to?

All / general submission
Draft Operational Plan 2024-2025
Draft Revenue Policy 2024-2025
Draft Budget by Program 2024 -2025
Draft Fees & Charges 2024-2025
Draft Long Term Financial Plan 2024-2025
Draft Strategic Asset Management Plan 2024-2025

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 14 May 2026 9:52 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2024-2025

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2024-2025 with the responses below.

Full Name

Kirsty Mootz

E-mail

[redacted]

Address

[redacted]

Suburb

GOOLMANGAR, NSW

Submission

I strongly object to the use of rate payers money to fund further investigation into a regional tip facility in my local are. The funds would be better spent on making sure our roads are safe to drive on, that the air our kids breathe is clean and that the waterways stay as protected from further damage as possible. I appreciate the need to find solutions for our local rubbish, but importing rubbish to make a profit in an area know for its beauty and peacefulness seems short sighted & so close to the newly built public school!

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 14 May 2026 6:20 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2024-2025

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2024-2025 with the responses below.

Full Name

Sara

E-mail

[redacted]

Address

No Answer

Suburb

THE CHANNON, NSW

Submission

I do not agree with the dump being put into Blakebrook. It is outrageous and I do not agree with my family living in this state with a local dump to be exposed to. This is absolutely a big no and myself and our community will fight for it to not be placed. How can you make a decision with limited input from the community. Disappointed and I say NO DUMP.

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Friday, 22 May 2026 2:57 PM
To: [redacted]
Subject: DFraser completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

DFraser just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Donald Fraser

E-mail

[redacted]

Address

[redacted]

Suburb

GIRARDS HILL, NSW

Submission

Dear Lismore Council, I'd like to state my opposition to the use of the Blakebrook Quarry as a regional landfill development. With friends and investments in the area of Goolmangar I have great reservations and I'm not in support of Lismore being a regional solution for interstate and regional waste - I fear it could have gravely adverse affects on the environment and tourism and property values. Kind regards, Donald Fraser

---

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Tuesday, 19 May 2026 9:20 PM
To: [redacted]
Subject: Narelle 5 completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Narelle 5 just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Narelle Jarvis

E-mail

[redacted]

Address

[redacted]

Suburb

GOOLMANGAR, NSW

Submission

My name is Narelle Jarvis and I live in Goolmangar. I am extremely alarmed about the proposed Regional Waste Facility at Blakebrook and I object to any such development for our area. Lismore City Council's Draft Budget includes $1.3 million to look into the proposed Regional Waste Facility and I object to that money being used for that purpose. The money proposed being spent in researching would be better utilised in recovery after the floods and also for the education of better ways that we manage our own waste. Our roads have not yet been fully repaired after the floods and any extra load of trucks and traffic will only destroy them further. Our community must be heeded if it objects to such a venture, as it will

impact on our health, our waterways, our land and our air quality. Short term financial gain must not override the long term health of the community and the environment. I understand that a new location for a local waste recovery centre is needed, but catering to a large region and other local governments and their waste is another matter entirely and I strongly object. There must be more suitable locations than the Blakebrook Quarry even for a local waste facility. We only have to look at Ipswich and the studies done there which report on the detriment to the health of the local population. Lismore and the Northern Rivers is still recovering from the devastating floods and if we want to attract tourists to the area, then a Regional Waste Facility is ludicrous and counter-intuitive. Our area is known for its green beauty and must remain so. A smelly, oozing mega dump will not attract visitors. The newly rebuilt Blakebrook School is just a short distance from the proposed site. It's shocking that Council would think to expose young children to the noise, pollution and heavy traffic. Their health and lives must be protected. I urge Council to abandon the idea of a Regional Waste Facility for the good of all our community. Thankyou for reading and taking note of my opinion, views and objection. I would like this to be recorded and a response made.

If you would like to attach a file, please attach here.

https://s3-ap-southeast-2.amazonaws.com/ehq-production-australia/6b5f5b5740e7c96e2fa1dddddc830e52164ca496/original/1779189550/74c4cc47ad1d39a0554fca6c130c0118_Objection%20DRAFT%20Operational%20Pan%20and%20Budget%202026-2027%20-%20Copy.pdf?1779189550

Which document does your submission relate to?

All / general submission
Draft Operational Plan 2026-2027
Draft Revenue Policy 2026-2027
Draft Budget by Program 2026-2027
Draft Fees & Charges 2026-2027
Draft Long Term Financial Plan 2026-2027

Have Your Say DRAFT Operational Plan and Budget 2026-2027

My name is Narelle Jarvis and I live in Goolmangar.

I am extremely alarmed about the proposed Regional Waste Facility at Blakebrook and I object to any such development for our area.

Lismore City Council's Draft Budget includes $1.3 million to look into the proposed Regional Waste Facility and I object to that money being used for that purpose.

The money proposed being spent in researching would be better utilised in recovery after the floods and also for the education of better ways that we manage our own waste.

Our roads have not yet been fully repaired after the floods and any extra load of trucks and traffic will only destroy them further.

Our community must be heeded if it objects to such a venture, as it will impact on our health, our waterways, our land and our air quality.

Short term financial gain must not override the long term health of the community and the environment.

I understand that a new location for a local waste recovery centre is needed, but catering to a large region and other local governments and their waste is another matter entirely and I strongly object.

There must be more suitable locations than the Blakebrook Quarry even for a *local* waste facility.

We only have to look at Ipswich and the studies done there which report on the detriment to the health of the local population.

Lismore and the Northern Rivers is still recovering from the devastating floods and if we want to attract tourists to the area, then a Regional Waste Facility is ludicrous and counter-intuitive. Our area is known for its green beauty and must remain so. A smelly, oozing mega dump will not attract visitors.

The newly rebuilt Blakebrook School is just a short distance from the proposed site. It's shocking that Council would think to expose young children to the noise, pollution and heavy traffic. Their health and lives must be protected.

I urge Council to abandon the idea of a Regional Waste Facility for the good of all our community.

Thankyou for reading and taking note of my opinion, views and objection.

I would like this to be recorded and a response made.

Narelle Jarvis
[redacted]
Goolmangar

[redacted]

From: Records
Sent: Wednesday, 20 May 2026 10:20 AM
To: [redacted]
Subject: FW: "Have your say" operational budget 26/27

From: Victoria Stansfield [redacted]
Sent: Tuesday, 19 May 2026 3:20 PM
To: Records <Council@lismore.nsw.gov.au>
Subject: Fwd: "Have your say" operational budget 26/27

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Furthur to my previous email, I was also like to know if there will be true input from the local Aboriginal communities, and if a new Aboriginal Heritage Plan will be done for the proposed waste site.

From what I can see council did not speak to several of the local Aboriginal Parties during the Heritage Plan for the original Quarry site, and went as far as to say they didn't need to because the council was working to procedure.

I would also like to enquire as why in the April 2026 review regarding site choice, that it states in the first instance there are no known native title constraints - when the council is aware that they are Widjabul Wia-bul country and that the site is of importance to elders.

Regards,
Victoria

---------- Forwarded message ---------
From: **Victoria Stansfield** [redacted]
Date: Mon, 18 May 2026 at 9:08 am
Subject: "Have your say" operational budget 26/27
To: <council@lismore.nsw.gov.au>

Hi,

I am emailing regarding the 26/27 operational budget. I am sending an email as well as a "have your say" submission as the form does not have the correct date on it which is concerning as it is possible the council will disregard those responses that have filled out the form with an incorrect date on it.

Please remove the 1.3m item allocated for investigation of the proposed blakebrook mega landfill site. My partner and I, as residents of Lismore council do not agree with this project, nor the use of the funds to investigate its possibility.

We also ask the council why they will not share details of why Blakebrook was chosen over the other 29 sites. We seek transparent communication on this matter as the current site is majorly flawed and threatens the local producers, wildlife, environment and health of the citizens of the community. We ourselves live within 3km of the proposed site.

We would please like a response to this email.

Regards,
Victoria Stansfield and Emmanuel Hartnett

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Wednesday, 20 May 2026 9:34 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Melissa Patroni

E-mail

[redacted]

Address

[redacted]

Suburb

GEORGICA, NSW

Submission

To Whom it May concern, No Mega tip PLEASE. Reasons against include but not limited to: 1. Hydrological risk 2. Impact on Primary Producers 3. Biodiversity & Heritage irreparable damage 4. No consultation evidence with Original Australians (First Nations Leaders) 5. Proximity to Blakebrook School 6. Tourism & identity ‘clean & green’ 7. Stench!! Have you been to Ipswich ? Quite frankly this idea is ‘on the nose’. I urge you to be better for us , as elected Council Leaders.

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Wednesday, 20 May 2026 6:17 AM
To: [redacted]
Subject: Catherine W Smith completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Catherine W Smith just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Catherine Winifred Smith

E-mail

[redacted]

Address

[redacted]

Suburb

STONY CHUTE, NSW

Submission

I strongly object to the establishment of a mega landfill dump at Blakebrook Quarry. It is a well known flooding site, a clean green agricultural area, and far too close to Blakebrook Public School. Air and water pollution issues, in addition to increased heavy truck movements make this an unsuitable site. I urge you to listen to your constituents and find a more sustainable location. Furthermore, other LGAs can look after their own landfill; LCC has enough to deal with. Yours sincerely Catherine Winifred Smith

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Tuesday, 19 May 2026 7:55 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

James McKeon

E-mail

[redacted]

Address

[redacted]

Suburb

KEERRONG, NSW

Submission

Submission Regarding Proposed Funding Allocation for Blakebrook Regional Landfill Investigation I would like to formally express concern regarding the proposed allocation of approximately $1.3 million toward further investigation of the proposed regional landfill at Blakebrook Quarry. While I understand the need for long-term waste management planning for the region, many residents across Blakebrook, Goolmangar and surrounding communities are becoming increasingly concerned that this particular location may not be appropriate for a regional landfill of this scale. One of the major concerns relates to

the site's location upstream of the Wilsons River within a broader drinking water catchment area. Many residents are worried about the potential long-term environmental consequences associated with landfill operations in a flood-prone region, including risks relating to runoff, groundwater contamination and impacts on downstream waterways and farmland. There is also growing concern regarding the significant increase in heavy vehicle traffic that a regional landfill would generate across the wider region. Local roads, school bus routes and surrounding rural communities may all be impacted over the long term. In addition to environmental and traffic concerns, many residents are also worried about the future reputation and identity of the Lismore LGA. If Council is aiming to encourage future growth, attract families, investment and new residents into the area, many people do not believe that becoming known as the location of a major regional landfill supports that vision. Public discussion surrounding landfill impacts in areas such as Ipswich has only heightened these concerns, particularly where reports suggest impacts can extend well beyond the immediate landfill location. Another major issue raised repeatedly within the community is the level of consultation undertaken so far. Many residents feel that two short-notice "drop-in sessions" with relatively limited public awareness were not adequate for a proposal with such broad and long-term regional implications. Many people across the wider Northern Rivers may still not even be aware of the proposal or the potential impacts associated with it. There is also concern that important details, including the proposed access road corridor and associated impacts across surrounding rural properties, were not clearly communicated during the initial stages of consultation. This has unfortunately contributed to declining public confidence in the transparency of the process. Given the growing level of community concern and opposition already emerging at this early stage, I believe Council should reconsider whether allocating a further $1.3 million toward investigation of this particular site represents the best use of public funds. I would encourage you to research the upcoming AI led revolution in waste management technology that is currently in the final stages of development which promises to vastly reduce landfill world wide. The money expenditure on this mega tip will become a stranded asset for council as the facility won't be required in the near future, especially if you're relying on other councils sending their waste to make it viable. You'll find that this fight is not worth even having. Many residents are not opposing responsible waste management planning itself. Rather, there is a strong view that alternative solutions or locations should be explored before further resources and momentum become committed to the Blakebrook proposal. I respectfully ask Council to: - reconsider the proposed funding allocation - undertake broader and more meaningful public consultation - provide greater transparency regarding environmental and infrastructure impacts - and properly investigate alternative options before progressing further Thank you for considering the concerns being raised by members of the community.

Which document does your submission relate to?

All / general submission
Draft Budget by Program 2026-2027
Draft Operational Plan 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Tuesday, 19 May 2026 4:52 PM
To: [redacted]
Subject: Andres completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Andres just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Kwok Cheung Andrew Ng

E-mail

[redacted]

Address

[redacted]

Suburb

KEERRONG, NSW

Submission

Submission Opposing the Proposed Allocation of $1.3 Million Toward Further Investigation of the Blakebrook Regional Landfill Proposal I write as a concerned resident to formally oppose the proposed allocation of approximately $1.3 million toward further investigation and progression of the proposed regional landfill project at Blakebrook Quarry. While I acknowledge the importance of long-term waste management planning for the Lismore LGA and the broader Northern Rivers region, there is now significant and growing community concern regarding both the suitability of the Blakebrook site and the manner in which this proposal has been introduced to the public. At the centre of community concern is

the proposed location itself. The Blakebrook Quarry site sits upstream of the Wilsons River within a broader drinking water catchment system. Many residents are deeply concerned about the long-term environmental risks associated with locating a regional landfill in such an environmentally sensitive area, particularly given the Northern Rivers' flood-prone landscape and increasingly severe weather events. Regardless of engineering assurances, many in the community remain concerned about the long-term risks associated with leachate leakage, contaminated runoff, groundwater impacts and flood-related environmental incidents that may affect waterways, farmland and downstream communities for decades into the future. The proposal also raises major concerns regarding traffic and public safety impacts. As a regional landfill, the facility would likely attract significant heavy vehicle movements from across the region, increasing truck traffic throughout the LGA and surrounding areas. Residents are particularly concerned about impacts on local rural roads, school bus routes and communities along corridors such as Kyogle Road, where many roads were never designed for sustained regional waste haulage traffic of this scale. There are also growing concerns regarding the broader reputation and long-term identity of the region. Following recent public discussion surrounding landfill-related impacts experienced in areas such as Ipswich, many residents are understandably worried not only about environmental and health implications, but also about the reputational impact of becoming known as the location of a major regional rubbish facility. If Lismore is genuinely seeking to attract more families, professionals, investment and long-term growth into our LGA, many residents feel that positioning the region as the location of a major regional landfill will not assist that vision. Communities such as Ipswich are frequently referenced in public discussions regarding landfill-related reputation and amenity concerns, and many residents do not wish to see the Northern Rivers associated with a similar long-term image or identity. Importantly, there is a strong feeling within the community that the consultation process undertaken to date has not reflected the scale and significance of the proposal. Many residents were unaware of the project until information began circulating through community discussion and social media. The two short-notice "drop-in sessions" conducted by Council were widely viewed as inadequate for a proposal with such significant long-term implications for the region. Many residents also feel that important information, including the broader proposed access road corridor and associated impacts across surrounding rural land, was not clearly communicated during the initial stages of consultation. This has unfortunately contributed to growing public frustration and declining confidence in the transparency of the process. The level of community opposition now emerging across Blakebrook, Goolmangar and surrounding areas should not be underestimated. This is not a small local concern. Many residents across the wider region may still not even be fully aware of the proposal or the potential impacts it may bring. Given the scale of community concern already being expressed at such an early stage, many residents question whether allocating a further $1.3 million of public funds toward progressing investigation of this particular site represents the best use of ratepayer resources. If substantial public opposition and environmental concern already exist around the Blakebrook site, it may be more responsible and financially prudent to redirect resources toward exploring alternative waste management strategies or more suitable locations before additional momentum, consultant costs and political commitment become attached to this proposal. The community is not opposing responsible long-term waste planning. Residents understand that future waste solutions are necessary. However, many strongly believe that Blakebrook is simply not the right location for a regional landfill of this scale. I respectfully request that Council: - reconsider the proposed allocation of further funding toward this investigation - undertake broader and more meaningful community consultation - provide greater transparency regarding all proposed infrastructure and environmental impacts - and genuinely explore alternative locations and waste management solutions before progressing further The Northern Rivers is an environmentally significant and highly valued region. Decisions of this scale should be made carefully, transparently and with genuine community confidence and support.

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Tuesday, 19 May 2026 4:47 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Nicole Raward

E-mail

[redacted]

Address

[redacted]

Suburb

NIMBIN, NSW

Submission

I am strongly against the proposed plans for a Regional Waste Facility in Bladebrook. I ask the councillors and staff involved in investigating the potential to withdraw their support to align with the wishes of the local residents and other members of the Lismore LGA who they are paid to represent the best interests of.

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Tuesday, 19 May 2026 11:20 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Jeanne Coebergh

E-mail

[redacted]

Address

[redacted]

Suburb

GEORGICA, NSW

Submission

Request that Council removes of this $1.3m item (funding for further investigation into viability of the proposed Blakebrook Mega Dump site). Details attached. I have sent details of my concerns regarding the proposal at Blakebrook to each councillor and a copy to both Kevin Hogan and Janelle Saffin. I am resending this document as Council's dates were recorded as 2024 - 2025 on previous page

If you would like to attach a file, please attach here.

https://s3-ap-southeast-2.amazonaws.com/ehq-production-australia/6e8f8232b40e9a522eeb99765bf72c413e2c7c94/original/1779153429/616c754ff4f63f4bd2ceca3aaafe6fd6_Submission.docx?1779153429

Which document does your submission relate to?

All / general submission

We live on our property in Georgica and have been Lismore ratepayers here since 1983. We recognise that Lismore needs a new place for domestic waste, however we ***strongly oppose*** the proposal that the current Blakebrook quarry be used as a landfill, and certainly not as a Mega Waste Facility.

Blakebrook with its green rolling hills and clean air is a peaceful friendly community and with many long term established cattle and cropping farms. It is **NOT** suited to a rubbish dump, landfill or a Mega Waste landfill. We cannot pay the price of Lismore Ciry Council's financial shortfalls!

Our main concerns about any planned change of landuse from quarry to waste facility, as either a local waste or mega facility areas follows

- The impact on the closest long term residents many who are already struggling with the outcome of the extended quarry activities
- The clear possibilty of soil and water contamination despite environmental precautions
- Disturbance of native habitat of koalas and other species
- In particular the great numbers of large trucks travelling to Blakebrook and our whole North Coast area. Many country towns in NSW have become non stop major trucking routes, ***we do not want this here!***
- Nor do we need the devastating impact all of these trucks would have on our road surfaces
- The loss this region's beautiful rural amenity.. what a terrible price to pay!

Please take another look at the other nominated sites and find somewhere more suitable. If you are planning for a new waste facility, then please let us have a say in the decision making.

And a question - if Lismore Council was proposing a Regional Waste Landfill and planning that Lismore would take waste from councils Tweed to the Clarence, were these other Councils were already agreeing to join. And was Lismore Council planning to profit from this? How were these plans created and who knew about them?

Councils are responsible for looking after the welfare of ratepayers and residents in their area, can we please have an honest fairminded approach to this issue? ***NO landfill for Blakebrook, Thank you!***

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Tuesday, 19 May 2026 11:15 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Karen

E-mail

[redacted]

Address

[redacted]

Suburb

GEORGICA, NSW

Submission

Please don't bother to spend 1.3 M on further investigation of Blakebrook quarry being the site for a Regional Dump. This is unwanted by the majority of residents that it would affect and visitors to our beautiful region have also voiced their concerns. The roads are already overworked and I personally have had to replace many tyres on my car over the years as I have unavoidably hit potholes. There is no way that council could upkeep the roads continuously to deal with the amount of heavy trucks coming and going over the Nimbin road. Not to mention the influx of all other roads coming into Lismore. As stated ,

please put the 1.3 M to better use. And choose a site just for our area (not a big regional dump) closer to a main highway. Thank you Karen Connors Please reply with a note that you've received this submission

---

Which document does your submission relate to?

Draft Long Term Financial Plan 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Monday, 18 May 2026 4:17 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Mindy Greenwood

E-mail

[redacted]

Address

[redacted]

Suburb

GOOLMANGAR, NSW

Submission

I absolutely oppose council spending any money on the next phase of the Northern Rivers Regional Landfill Development: - Consulting landholders after you've decided on the location is outrageously inadequate as a consultation process - Investing this significantly at this stage of the project when you have no social licence to proceed is an irresponsible and indefensible use of public funds - I have no confidence in council or contractors being able to manage the potential environmental issues at this site - I have major concerns about the likelihood of battery fires and the environmental and health impacts

on neighbouring communities - I have major concerns about our elected council turning Lismore into the rubbish tip for the entire north coast while we, as a community, are trying to rebuild and attract visitors and sustainable investment in the region - I have major concerns about council investing so heavily in the waste management economy while the rest of the world – including your rate paying citizens – are proactively moving into a circular economy Further to this, having individual councillors outwardly attacking local landholders who oppose the landfill and slinging names on social media is appalling. All of our elected councillors should be taking an otherwise neutral position on the project proposal and listening to the feedback from their rate paying community members rather than trying to force it through for their own reasons. We elect our councillors to represent us, not force their farcical project ideas on us and devalue our land, our priorities and our natural environment.

Which document does your submission relate to?

All / general submission

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Monday, 18 May 2026 3:13 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Jane

E-mail

[redacted]

Address

[redacted]

Suburb

EAST LISMORE, NSW

Submission

Dear Mayor Krieg and Councillors I am writing to you & the Lismore City Councillors to formally lodge my opposition to the proposed regional waste facility at the Blakebrook Quarry site. As a resident of Lismore, I am deeply concerned that this proposal - - has not involved any community consultation - has not considered or undertaken any due diligence on the short or long term health, social, environmental risks associated with using this site. - prioritises short-term financial gain over the long-term environmental and social health of our beautiful region. The selection of Blakebrook Quarry for a waste

facility is completely absurd for the following reasons: Δ Hydrological Risk: The quarry is known to fill rapidly during high-rainfall events. Given that this catchment recorded some of the highest rainfall during the 2022 floods, the risk of leachate overflowing into Goolmangar Creek—and subsequently the Wilsons and Richmond Rivers—is an unacceptable threat to the health and security our waterways and inhabitants. Δ Impact on Primary Producers: Local cattle farmers are already battling wild dogs; adequate research confirms that waste facilities lead to predator population explosions. This facility would directly threaten the livelihoods of generational farming families as a result. Wild dogs are also a natural predator of the koala, an endangered Australian native species. Δ Biodiversity & Heritage: The site is home to a local koala population. Koalas are officially listed as an endangered species in Australia and yo ne protected Δ The proximity of this site to the recently reopened Blakebrook Public School is a major concern for our children - regarding air quality, noise, and heavy vehicle operation. Δ Tourism and Identity: The Nimbin-to-Byron tourist route is a backbone of our economy. Replacing picturesque, fertile farmland with a regional dumping ground for neighboring LGAs destroys the "clean and green" brand that Lismore has spent decades building and your current councillors have been dismantling. Δ Lack of Transparency: With 30 alternative sites reportedly identified, the community has seen no justification for why Blakebrook was chosen. This consultation-avoidant decision-making ignores the wisdom and values of the local Goolmangar, Georgica and wider communities. We deserve visionary leadership that protects our region, rather than making corrupt, damaging decisions that will have far reaching health, social & environmental impacts for the foreseeable future. I request that the Council abandons any further waste of ratepayers funds on the proposed regional waste facility at the Blakebrook Quarry site. I also request the Council to engage in genuine, transparent consultation with the community in order to make decisions that represent ratepayers wishes. Lismore residents do not want to host a regional mega tip. We want a waste system that reflects minimalistion, recycling and that supports a circular local economy and a tip that services our area only.

Which document does your submission relate to?

All / general submission

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Monday, 18 May 2026 2:58 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Kirsty Mootz

E-mail

[redacted]

Address

[redacted]

Suburb

GOOLMANGAR, NSW

Submission

I'd like to register my opposition for a regional tip facility, I'd also like to state my opposition to spending any further rate payers money on researching the viability of Blakebrook quarry. It is upstream from Lismore city, in a flood prone region, the roads everywhere need work and that money would be better spent making community members lives better not making our area know for its noise and stink!

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Monday, 18 May 2026 8:26 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Kathryn Wilson

E-mail

[redacted]

Address

[redacted]

Suburb

JIGGI, NSW

Submission

I DO NOT approve of anymore money being used to investigate the Blakebrook Mega Tip I suggest that you work on a way to make the existing Lismore tip operate efficiently so that a second tip location is not required. Please do not have other areas such as Tweed and Coffs Harbour adding to our landfill. They should look after their own waste. This is a beautiful area and we do not want more pollution and toxins here. Thank you Kathryn Wilson

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Sunday, 17 May 2026 5:55 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

EMMANUEL HARTNETT

E-mail

[redacted]

Address

[redacted]

Suburb

GOOLMANGAR, NSW

Submission

I oppose the allocation of 1.3m for the investigation of Blakebrook quarry to be used as a regional landfill. As a resident of Lismore council I disagree with this project and all funding related to it.

Which document does your submission relate to?

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Friday, 15 May 2026 6:43 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2024-2025

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2024-2025 with the responses below.

Full Name

Amanda Pines

E-mail

[redacted]

Address

[redacted]

Suburb

NORTH LISMORE, NSW

Submission

I completely object to the 1.3 million set aside for the regional tip!! This should not even be considered, we live close to this site , my daughter has cystic fibrosis, a terminal lung condition, going on previous sites in Australia, her health would be effected. We also live beside the river and this tip is ridiculously wanted to be placed upstream and on the floodplain, it's so ridiculous!!! This will end up being a massive disaster if it goes ahead and people will be held to blame!

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Friday, 15 May 2026 5:18 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Harri Ludowici

E-mail

[redacted]

Address

[redacted]

Suburb

FERNSIDE, NSW

Submission

I do not support a regional landfill and Blakebrook Quarry and do not want fund it with my rates. This is bad for so many reasons. You are turning Lismore into a regional tip. High increase in traffic numbers, toxic leakage into water tables, disruption to an already fragile ecosystem (protected koala habitat). I work on restoring the native vegetation for the quarry and am concerned about how this is going to impact the native flora and fauna in the immediate surrounding area.

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Wednesday, 13 May 2026 3:43 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2024-2025

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2024-2025 with the responses below.

Full Name

Felipe Olaondo

E-mail

[redacted]

Address

[redacted]

Suburb

KEERRONG, NSW

Submission

I'd like to oppose to the inclusion of the 1.3m item in the Draft Budget before an actual community approval of the proposed site and pertinence of such operation. This is not something that was included in the program as a priority and it now seems to be included without a serious evaluation of whether this is what Lismore residents want to prioritize.

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Wednesday, 20 May 2026 3:32 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Simone Watson

E-mail

[redacted]

Address

[redacted]

Suburb

TULLERA, NSW

Submission

I strongly oppose 1.3 million dollars of rate money being spent on investigating the Regional Waste facility at Blakebrook. This is an unacceptable proposal you are planning for Lismore, how you could even consider turning our town into a dumping site for the regional area is an insult to the people you are supposed to be protecting and working for our future. It is an absolute disgrace that you would spend so much money to investigate something that is actually detrimental to our future, the community will fight this and money will be an absolute waste.

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Wednesday, 20 May 2026 3:38 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Anthony Yatras

E-mail

[redacted]

Address

[redacted]

Suburb

TULLERA, NSW

Submission

I strongly object to $1.3 million of rate payer money being spent investigating the Regional Waste Centre at Blakebrooks liability. This is an unacceptable proposal that should never be imposed on the current community or the community of the future, with a 50 year life span. You can not predict the damage or the direction this could take in the future and I object you your council members making such a decision for everyone. This money should be spent on the roads that already cannot cope with the current traffic, let alone the damage of many many large trucks heading to our town centre and out to Blakebrook.

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Wednesday, 27 May 2026 4:55 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Hugh Nicholson

E-mail

[redacted]

Address

[redacted]

Suburb

TERANIA CREEK, NSW

Submission

There is enormous community opposition to the need for, and location of, the proposed regional landfill at Blakebrook. The risks of using this site for a regional landfill threatens so much that our community holds dear. The inevitable risk of leaching pollutants into the nearby Terania Creek which flows through Lismore via Leycester Creek and the Wilsons River will further degrade this already compromised river system. The burden of fully laden garbage trucks on our road network is something very few locals will accept. LCC is already unable to manage the repairs required to our roads. The proposed Blakebrook

location is a few short kilometers from the city of Lismore so the foul odours will settle into the 'wok' and be a source of enormous distress to Lismore residents. It could well be enough to drive people from the CBD - they will take their business elsewhere rather than spending time and money immersed in the tip's stink. This proposal is ill-conceived and premature. I urge the removal from the budget papers any suggestion of spending $1.3 million on investigation of this disastrous idea.

Which document does your submission relate to?

Draft Budget by Program 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Wednesday, 27 May 2026 5:07 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Kathleen Lord

E-mail

[redacted]

Address

[redacted]

Suburb

BOOERIE CREEK, NSW

Submission

Please take out the $1.3m regional landfill at blakebrook quarry. Our land and waterways are too precious to destroy.

Which document does your submission relate to?

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 28 May 2026 10:04 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Jacqueline Pearce

E-mail

[redacted]

Address

[redacted]

Suburb

ROCK VALLEY, NSW

Submission

I oppose the funds allocated to progress the mega tip at Blakebrook quarry. this proposal goes against Council's stated vision particularly "protecting the natural environment" and directly contravenes aspects of all the CSP objectives and strategies. There has been a lack of transparency regarding this project and no meaningful community consultation or engagement. There are numerous risks associated with this project including the following: Hydrological Risk: The quarry is known to fill rapidly during high-rainfall events. Given that this catchment recorded some of the highest rainfall during the

2022 floods, the risk of leachate overflowing into Goolmangar Creek—and subsequently the Wilsons and Richmond Rivers—is an unacceptable threat to our water security. Impact on Primary Producers: Local cattle farmers are already battling wild dogs; research confirms that waste facilities lead to predator population explosions. This facility directly threatens the livelihoods of generational farming families. Biodiversity & Heritage: The site is home to a local koala population. Furthermore, the proximity to the recently reopened Blakebrook Public School is a major concern regarding air quality, noise, and heavy vehicle safety for our children. Tourism and Identity: The Nimbin-to-Byron tourist route is a backbone of our economy. Replacing picturesque, fertile farmland with a regional dumping ground for neighboring LGAs destroys the "clean and green" brand that Lismore has spent decades building. Impact on roads and Lismore with increase to traffic with many trucks travelling with waste from other regions. These roads are already in disrepair. There does not appears to be a transparent business case showing any sort of value to this project especially when compared to the losses of revenue from tourism, farming and other local activities. Surely working towards better waste management strategies that are innovative and showing forward thinking leadership from Lismore Council would be a better way to go. Lismore has been a leader in the past and it would be a better use of resources to work towards this leadership again.

Which document does your submission relate to?

Draft Budget by Program 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Sunday, 31 May 2026 8:29 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Madeleine Smith

E-mail

[redacted]

Address

[redacted]

Suburb

DUNOON, NSW

Submission

I am firmly in opposition to the expenditure of any further funds on the Northern Rivers Regional Landfill Development particularly the $1,276,500 mentioned on page 64 of the Operational Plan and Budget 2026/27. I would like to see full transparency regarding alternative site investigations. I believe there were 30 other sites canvassed - but would like confirmation from the council rather than hearsay. To to this without community consultation has eroded any trust we had in the LCC decision making process. I oppose the regional dump in Blakebrook for the following reasons: Hydrological Risk: The quarry is

known to fill rapidly during high-rainfall events. Given that this catchment recorded some of the highest rainfall during the 2022 floods, the risk of leachate overflowing into Goolmangar Creek and subsequently the Wilsons and Richmond Rivers is an unacceptable threat to our water security. Biodiversity & Heritage: The site is home to a local koala population. Furthermore, the proximity to the recently reopened Blakebrook Public School is a major concern regarding air quality, noise, and heavy vehicle safety for our children. Tourism and Identity: The Nimbin-to-Byron tourist route is a backbone of our economy. Replacing picturesque, fertile farmland with a regional dumping ground for neighboring LGAs destroys the "clean and green" brand that Lismore has spent decades building. Roads: the increased use of the road to and from Blakebrook for garbage trucks from across the region will be expensive to maintain and cause traffic chaos for local road users. Financial: Does LCC already have buy in from other regional councils or is LCC going it alone in the hope that all the regional councils will pay-to-use when complete? If it's the latter this proposes great financial risk to the Council and consequently to the rate payers. Please consider emphasizing and prioritising the Circular Economy Waste Model: "A circular economy is one where products are designed to be reused, repaired, and recycled, minimising waste and maximising resource efficiency. It aims to create a closed-loop system where materials are continuously circulated and repurposed rather than being discarded as waste." an excerpt from Australia’s Circular Economy Framework Doubling our circularity rate - a 2024 paper by the Department of Climate Change, Energy, the Environment and Water - see link. here: https://www.dcceew.gov.au/sites/default/files/documents/australias-circular-economy-framework.pdf

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Which document does your submission relate to?

Draft Budget by Program 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Friday, 29 May 2026 8:08 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Kris Piskorowski

E-mail

[redacted]

Address

[redacted]

Suburb

JIGGI, NSW

Submission

No new megadump in Lismore LGA

Which document does your submission relate to?

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Friday, 29 May 2026 6:48 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Keiran Kevans

E-mail

[redacted]

Address

[redacted]

Suburb

EAST LISMORE, NSW

Submission

Dear Council,, I am opposed to the budget allocation to investigate a regional waste facility. We do not want a regional waste facility. Maybe a local one to deal with LGA only waste. There is WIDESPREAD concern and opposition to this proposal. . We should be investing restoring, improving and promoting the environment a region known world wide for its special natural environment. Thank you Keiran.

General Manager, Lismore City Council
council@lismore.nsw.gov.au
30 May 2026

Regional Landfill at Blakebrook Quarry versus a Local Landfill Alternative

Dear General Manager and Councillors,

I wish to submit my opposition to Lismore City Council's proposal to develop Blakebrook Quarry as a regional landfill facility, instead expressing my support for pursuing a local landfill solution.

My Concerns with the Regional Landfill Proposal:

1. Contradiction with Council's Own Waste Strategy
The 2022-2032 Waste Strategy, developed through extensive community consultation, established circular economy principles as fundamental to Lismore's waste future—prioritising waste avoidance, reduction, and reuse over disposal. A regional landfill receiving waste from across the region fundamentally contradicts this community-endorsed vision and deprioritises the circular economy approach to which our community committed.

2. Environmental Risks to Waterways
Siting a landfill that will receive the region's residual intractable waste immediately upstream of the Leycester Creek/Wilsons River floodplain poses unacceptable risks to water systems, with potential for toxic leaching into ground and surface water as lining materials degrade over time.

3. Lack of Social Licence and Transparency
The development process has occurred largely behind closed doors with enforced confidentiality, lacking genuine community engagement. Social licence must be earned through trust, respect, and genuine dialogue—it cannot be transacted or coercively taken. Community members at information sessions have expressed genuine anxiety, stress, and worry about the proposal. Questions have been raised — following Council's failure to identify the specific consultant, engineering firm, or technical expert who conducted this assessment about the impartiality and independence of such an entity — that need answering before the greater Lismore community can have faith in its findings and the proposal to place a regional rather than local landfill facility on the site.

4. Economic Illusions and Long-term Costs
The proposal is only economically feasible if it becomes the region's dumping ground, which encourages more waste rather than less. Landfills have recovery and ongoing impact legacies lasting centuries, and the real costs of absent social licence can be prohibitively high. The apparent lower costs are illusions that steal investment from circular economy opportunities. The environmental and financial costs of creating, monitoring and maintaining such a facility of even acceptable quality greatly outweigh perceived returns during its limited lifespan. The financial context facing Lismore remains exceptionally constrained. The community is still recovering from significant natural disasters, with

ongoing needs in housing, infrastructure repair, flood resilience, and economic recovery. Investing further substantial funds towards investigating this one site presupposes and heavily biases its ultimate acceptance.

5. Impact on Road Networks and Local Community
A regional landfill will significantly disrupt local road networks with increased heavy vehicle traffic, create noise and odour issues, and negatively impact regenerative agriculture in the area. Again, it seems that a financially desperate Lismore community will be required to pay for reliable roads fit to handle significantly increased regular heavy vehicle passage.

Why a Local Landfill is the Better Alternative

A **local landfill** serving only Lismore's residual waste would:

- Align with the circular economy principles in our 2022-2032 Waste Strategy
- Significantly reduce heavy vehicle traffic and road impacts
- Minimise environmental risks by utilising only local waste volumes
- Maintain community control over waste management decisions
- Allow continued investment in waste avoidance, recycling, and resource recovery
- Be more consistent with the Northern Rivers' leadership in resource recovery and circular economy practice

My Requests to Council

1. **Abandon the regional landfill proposal** at Blakebrook Quarry entirely
2. **Pursue a local landfill solution** that serves only Lismore's residual waste needs
3. **Re-prioritise the 2022-2032 Waste Strategy** and invest in circular economy initiatives rather than disposal infrastructure
4. **Engage other regional councils formally** if a regional solution is genuinely needed, rather than Lismore bearing sole cost and risk
5. **Ensure full transparency** in all future waste planning decisions with genuine community consultation

The Northern Rivers has been a leader in resource recovery and circular economy. We shouldn't become the region's rubbish dump when real solutions exist: avoid, reduce, reuse.

I urge Councillors to vote against spending ratepayers' money on a regional landfill without commitment from regional partners, and to support a local solution that aligns with our community's values and waste strategy.

Thank you for considering this submission.

Sincerely,
Rodney Falconer
[redacted] East Lismore 2480
[redacted]
0448290344

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Saturday, 30 May 2026 9:33 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Holly Officer

E-mail

[redacted]

Address

[redacted]

Suburb

NIMBIN, NSW

Submission

This is my formal submission to the OBJECTION to the proposed Blakebrook Landfill Development. There are many concerns and I would like to request a public hearing for this to be addressed. Air pollution and wellness are a major concern for me. Locals of the Ipswich dump have complained of burning skin, severe hives, watery eyes, and respiratory issues caused by toxic gases - with noxious fumes traveling for kilometers. A dedicated public health inquiry to formally examine the health impacts of odours is underway. Let's learn from their mistakes. We have rebuilt the infrastructure of Blakebrook

school and the students do not need this interrupting their learning. I don not want this in my locality - the toxicity and bad smells are also something we experienced during the major floods and we should not be subjected to this again. Amongst my highest concerns is the environmental impact of potential leachate, run-off, and pollution threatening local drinking water catchments and ecosystems. Again, an added stress on a delicate environment still recovering from the floods is not needed. Thank you for considering the people of Lismore and surrounds. I can hope that you act accordingly - with deep consideration for the environment of our future generations.

Which document does your submission relate to?

All / general submission
Draft Operational Plan 2026-2027
Draft Revenue Policy 2026-2027
Draft Long Term Financial Plan 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Friday, 29 May 2026 9:53 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Monika Blackman

E-mail

[redacted]

Address

[redacted]

Suburb

NIMBIN, NSW

Submission

Having red the draft budget. I would like to see the justification for 1.3 million to do a feasibility study for a mega tip at Blakebrook given that this appears to be the only site under consideration, and at this stage it appears only LCC is contributing to the costing. Why does LCC expect to need 1.3 million when other similar studies have been done for much less? What is the process for selecting the site? What is the proposed principal for the study? (That is, who is benefitting most from the 1.3 million?) Further, where

were the other sites under consideration, how have they been ruled out, and what are the plans for mitigating potential flood and traffic impacts on the site, the locality, and local roads?

Which document does your submission relate to?

Draft Budget by Program 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Friday, 29 May 2026 7:32 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Athanas Yatras

E-mail

[redacted]

Address

[redacted]

Suburb

BLAKEBROOK, NSW

Submission

I am requesting the removal from the budget of $1.3 million you propose to spend an a feasibility study for the regional waste depot at Blakebrook. Much more public consultation is needed before you commit our hard earned rates to something the community does not want and will fight to stop. Don't waste our rates on something that has a high possibility of not going ahead, and residents do not want.

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Friday, 29 May 2026 4:07 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Roslynn Martens

E-mail

[redacted]

Address

[redacted]

Suburb

LISMORE HEIGHTS, NSW

Submission

With regard to the Operational Plan and Budget 2026-2027 First and foremost, I would like to see the following line removed and the associated funds put into Circular economy development in our LGA. Northern Rivers Regional Landfill Development $1,276,500 to be removed, with the amount added into developing the LGA's Circular economy. While I understand the need for a future landfill site, I see no reason for it to be a regional landfill. Each LGA should concentrate on their own waste and Lismore residents should not have to bear the cost of a regional facility, especially when it appears that there is

no MOU with other LGA's saying that they support these investigations into a regional facility. These funds could be better spent to reduce our landfill waste and for investigations into a new LGA landfill as I am of the understanding that Blakebrook is only financial as a regional landfill and not financial for a new LGA one. The community needs to be aware of the other site options that were presented to Council. I also note the following budget risks: 1. Financial Risks • High reliance on rate and fee increases With water (+10%), sewer (+7%), and waste (+5%) increases, there is a risk of revenue shortfalls if households struggle to pay or if concessions rise. • No new borrowings While fiscally conservative, it limits liquidity and may delay major projects if unexpected costs arise. • Large capital program may exceed funding capacity Roads & Bridges alone total $157.8m, plus additional allocations. Cost overruns or inflation could create budget blowouts. • Exposure to inflation and construction cost volatility NSW councils continue to face rising contractor and materials costs, which may exceed budget assumptions. 2. Operational Risks • Delivery capacity constraints A capital program of this size risks under delivery, especially if staffing, contractors, or supply chains are stretched. • Over concentration on roads Heavy weighting toward Roads & Bridges may leave other assets (parks, community facilities, libraries) under maintained. • Flood restoration workload The dedicated Flood Restoration Portfolio is positive, but ongoing disaster recovery may divert resources from core services. • Aging infrastructure backlog Renewals funding ($0.6m) appears low relative to asset age, risking future failures and higher long term costs. 3. Community & Social Risks • Cost of living pressure Multiple essential service increases may reduce community support and increase hardship assistance requests. • Service delivery expectations If capital works dominate resources, day to day services (maintenance, customer service, community programs) may decline in quality. 4. Strategic & Governance Risks • Long-term sustainability uncertainty Without borrowings or increased reserves, the council may lack flexibility for future shocks. • Dependence on external funding Flood recovery and major infrastructure often rely on state/federal grants. Delays or changes in policy could stall projects. • Complexity of multi program budgeting With dozens of program areas, inconsistent reporting or oversight could lead to misallocation or inefficiencies.

Which document does your submission relate to?

All / general submission

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Monday, 1 June 2026 3:01 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Lara Gration

E-mail

[redacted]

Address

[redacted]

Suburb

GOOLMANGAR, NSW

Submission

I oppose the $1.3 million budget item included in the draft Operational Plan & Budget 2026-2027 to scope and plan the proposed Blakebrook Regional Waste Facility. These funds are earmarked for a proposed waste facility site that was selected through a process the community was never part of. The council has blatantly removed the required community engagement part of the process and made decisions about this highly emotive issue behind closed doors in closed council sessions. I am one ratepayer that is sick and tired of the lack of transparency around this entire process. Despite sending

emails and requesting further information, the council refuses to inform the public of the other sites shortlisted or release the ranking of all sites. It also refuses to explain how the ranking of the sites was established. I also believe that the mayor has a significant conflict of interest when it comes to any decision regarding moving the waste facility due to his property near the Whyalla dump. Why did the previous council purchase additional land near the current facility in order to expand that facility? What is this land being used for? This impact of proceeding with this proposed waste facility in Blakebrook Quarry will have serious consequences on the floura and fauna in the area, as well as significant environmental impacts on ground water and our river systems. It will also have significant negative impacts on Lismore's already poorly maintained roads. Increased noise and odours will become the norm for those unlucky ratepayers living within proximity. Lismore already endures being the known most flood prone town in Australia. If this proposal to build a mega dump in Blakebrook Quarry goes ahead, we will also have to deal with the unenviable title of the rubbish tip of Northern NSW. Any homeowner game enough to have purchased property in the area will be hard pressed even breaking even if they try to sell. The quarry sits within the catchment area of our Northern Rivers system. The inevitable release of leachate from the quarry will have significant negative impacts on out river systems. Lismore area's extreme and high rainfall as well as the 4 known aquifers below the quarry, mean that the Blakebrook Quarry site will suffer from significant EPA breachers due to leachate escaping from a pit that cannot handle the extreme water ingress. Why is the known aboriginal cultural site that is within the Blakebrook Quarry not being spoken about? Why is the historical land slips within the quarry not being considered? Why is the current quarry operations allowing leachate to flow from its pits into the surrounding environment by building overflows with rocks and then covering with dirt so goggle earth can't see them? The QLD Health report recently released in relation to Ipswich's waste facility confirms increased medical issues to residents within a 25 km radius of the facility. This will significantly impact the children attending Blakebrook and Sth Lismore Primary Schools and the new high school currently being built. When all of these things are considered, why would anyone want to live here, let alone move here? Any shortsighted financial benefit of taking all the region's waste and burying it in the quarry is far outweighed by the long term negative impacts to our roads, our waterways, our local ecosystem, the health of our residents and any long term growth to the area based on the natural beauty of the surrounding hills, rivers and forests. This is not the Lismore I want for the future.

Which document does your submission relate to?

Draft Operational Plan 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Monday, 1 June 2026 7:29 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Susan Vallis

E-mail

[redacted]

Address

[redacted]

Suburb

LISMORE HEIGHTS, NSW

Submission

I understand that that there has been a significant amount of funding allocated to a feasibility study for a proposed 'mega-dump' at the Blakebrook Quarry site and that this proposal is being considered in the 2026 - 2027 Operational Plan and Budget. I am writing to formally lodge my opposition to the proposed regional ‘mega-dump’ at the Blakebrook Quarry site. As a resident of the Northern Rivers, I am deeply concerned that this proposal prioritises short-term financial gain over the long-term environmental and social health of our region. I object to the proposal on the following grounds. Hydrological Risk: The

quarry is known to fill rapidly during high-rainfall events. Given that this catchment recorded some of the highest rainfall during the 2022 floods, the risk of leachate overflowing into Goolmangar Creek – and subsequently the Wilsons and Richmond Rivers – is an unacceptable threat to our water security and the local environment. Impact on Primary Producers: I have friends who are primary producers in the adjacent area and they report that they already are battling wild dogs as a threat to their herds and livelihoods. I understand that waste facilities lead to explosions in predator populations and am concerned of the impact this would have on our local primary production industries. Biodiversity & Heritage: The site is home to a local koala population. I believe the environmental threats posed by such a large waste facility at this site would is too great to risk for the sake of our community. Proximity to Blakebrook Public School: The recently reopened Blakebrook Public School is so close to the proposed site that I find in unconscionable that LCC would consider the proposed site suitable. Impacts to air quality, noise and the risks of increased heavy vehicle traffic in the area are fare to high a price to pay. Tourism and Identity: The rural amenity of the Lismore region and in particular the Nimbin-to-Byron tourist route is such an important part of our regional economy and identity. Replacing the picturesque, fertile farmland with a regional dumping ground destroys the 'clean and green' brand that Lismore has spent decades building and would strike at the heart of so many people in this area that are proud to call Lismore their chosen home as a place of beautiful rolling hills and with a pristine countryside. I have chosen to live in Lismore for the past 20 years and to remain here after the 2022 floods because of the rural amenity that this area affords and will hopefully value enough to protect. Please consider that what Lismore needs is some visionary leadership on this issue rather than a short-sighted economic development approach. Once spoiled our environment would take lifetimes to recover and the reputational damage that a 'mega-dump' here would bring a stigma to our area that may never leave us. Now is the chance to choose to genuinely consult with our community and truly listen and act in accordance with the wishes of the community. Thank you for your consideration. Regards, Susan Vallis

---

Which document does your submission relate to?

Draft Operational Plan 2026-2027
Draft Budget by Program 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Tuesday, 2 June 2026 1:04 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Maria Albanese

E-mail

[redacted]

Address

[redacted]

Suburb

GOOLMANGAR, NSW

Submission

FORMAL OBJECTION: PROPOSED $1.3 MILLION FEASIBILITY EXPENDITURE FOR BLAKEBROOK QUARRY REGIONAL WASTE FACILITY (MEGA TIP) Dear Mayor, Councillors and Representatives, I am writing to you today as a deeply concerned resident and ratepayer of the Lismore Local Government Area (LGA) to formally lodge my strong objection regarding the Council's decision to allocate $1.3 million to investigate turning the Blakebrook Quarry into a Regional Waste Facility— effectively a "mega tip." At a time when our community is continually told that Council lacks the necessary funds to repair and

properly maintain our crumbling, flood-damaged, and severely degraded local road infrastructure, spending $1.3 million on a feasibility study for a regional dumping ground is a severe misallocation of public funds. Our roads are a daily safety hazard for residents, school buses, and local businesses, yet priority is being given to a project that will actively accelerate their destruction. The proposal to establish a regional waste facility at Blakebrook presents critical risks that threaten the very fabric of our community, environment, and local economy. 1.Severe Road Infrastructure and Traffic Safety Impacts: Introducing hundreds of heavy haulage waste trucks every single week onto our already strained road network is an untenable safety risk. These heavy vehicles will travel through our local towns and residential areas, endangering families, creating noise pollution, and accelerating the failure of road surfaces that Council is already failing to maintain. 2.Proximity to Educational Facilities: The proposed site is located alarmingly close to our new school. It is entirely unacceptable to expose school children to the toxic fumes, dust, heavy vehicle traffic, and potential health hazards associated with a mega tip operational footprint. 3.Water Catchment and Environmental Degradation: The risk of toxic leachate escaping into our precious drinking water catchments, surrounding soil, and local water tables is an unacceptable environmental gamble. Furthermore, the development poses detrimental risks to the local koala habitat and native biodiversity by introducing increased vermin and feral dog activity. 4.Agricultural and Economic Devastation: Neighbouring farming lands and regional food production systems face severe biosecurity and reputational risks. Additionally, becoming the "mega tip" capital of the region will irreversibly damage Lismore's reputation as a pristine eco tourism and regional tourist destination, suppressing property values and discouraging future investment. Lismore may need to sustainably manage its own domestic landfill requirements, but our community absolutely rejects becoming the regional dumping ground for other towns, cities, commercial operations, and industrial waste streams containing plastics, heavy metals, and asbestos. Furthermore, I am deeply troubled by the lack of transparency surrounding this proposal. There is absolutely no mention of a proposed landfill at Blakebrook in the current "2022–2032 Resource Recovery and Residual Waste Strategy." This project directly contradicts Council's stated commitments to invest in progressive, sustainable circular economy initiatives. Without a publicly accessible economic business case, planning assessments, or clear links to existing Council strategic documents, this process has been shrouded in a level of secrecy that completely undermines public trust. Community consultation to date has been belated, tokenistic, and severely lacking visibility. As our elected representatives, you are in office to protect the interests, health, and financial security of your constituents—not to rubber-stamp hidden agendas that bring regional liabilities to our doorsteps. I also formally request that the below concerns be addressed at a public meeting. 1. How does importing regional, commercial, and industrial waste align with the Council's 2022–2032 Resource Recovery Strategy and commitments to a circular economy? 2. Produce the transparent economic business case justifying the $1.3 million expenditure and release it to the public. 3. Show the traffic and safety assessments that have been conducted regarding the impact of hundreds of additional heavy waste trucks on our already failing road infrastructure. 4. I formally request the Council guarantees that the health, wellbeing and noise pollution and road degradation will not impact Ratepayers, Schools and our Flora and Fauna. I look forward to your prompt response and ask that Council halts further expenditure on this project until a full, transparent, and genuinely open public forum is held.

Which document does your submission relate to?

Draft Operational Plan 2026-2027
Draft Budget by Program 2026-2027

[redacted]

Subject: FW: Blakebrook Quarry feasibility study cost sharing

From: [redacted]
Sent: Monday, 1 June 2026 8:01 AM
To: Records <Council@lismore.nsw.gov.au>
Subject: Blakebrook Quarry feasibility study cost sharing

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Dear Council,

I am concerned to read that $1.3 million of our/my rates money is proposed to be spent on a feasibility study for a proposed Blakebrook Regional Tip.
Is it regional or just LCC proposed to be involved? If it is regional, why aren't the other councils sharing the cost?

As someone who has worked at the quarry for many years and knows the geology, high surrounding water table, flora and fauna well, I cannot see how this would ever
be approved. Therefore, you will simply be wasting our money on a feasibility study – in any case it should be shared by all councils.

Please confirm that the cost is to be shared between all potential councils?
Thankyou

Fiona Dawson
[redacted]

BEnvSc (SCU); BCom (AKU); CLM Cert 3&4
AABR, Friends of the Koala (Leafing Coordinator, Hon.Life M'ship)

[redacted]

Subject: FW: Feedback on: Operational Plan & Budget 2026-2027

From: Andy G [redacted]
Sent: Monday, 1 June 2026 12:44 PM
To: Records <Council@lismore.nsw.gov.au>
Subject: Feedback on: Operational Plan & Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

To Lismore City Council,

I wish to formally oppose the proposed allocation of $1.3 million towards the Blakebrook landfill feasibility investigation.

While future waste planning is important, many residents do not believe it is appropriate to commit this level of ratepayer funding to a proposal already facing strong community opposition.

The Blakebrook proposal raises serious concerns regarding the Wilsons River catchment, increased heavy vehicle traffic, nearby schools and farms, rural amenity, environmental risk, and the long-term reputation of the Northern Rivers.

Community consultation to date has also been inadequate for a project of this scale, with many residents still unaware of the proposal and its potential impacts.

I respectfully request that Council remove this budget allocation in the Operational Plan & Budget 2026-2027 and instead undertake broader consultation, assess alternative sites and solutions, and provide greater transparency before committing further public funds.

Yours faithfully,
Andrew Ng
[redacted]

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Wednesday, 3 June 2026 10:54 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Laurence Axtens

E-mail

[redacted]

Address

[redacted]

Suburb

NORTH LISMORE, NSW

Submission

It has come to my attention that council are precipitately planning to spend 1.3 million dollars to examine the viability of a Blakebrook Regional Waste Facility. There is significant community concern about this site and freedom of information applications have been made to bring about greater scrutiny of the site selection process. Consequently, it would be wiser to delay that until a social licence has been established for this project.

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Tuesday, 2 June 2026 9:28 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Karin Dansie

E-mail

[redacted]

Address

[redacted]

Suburb

BLAKEBROOK, NSW

Submission

Formal Objection to Proposed Blakebrook Regional Landfill — Written Response Requested Re: $1.3m Capital Investment for further planning and investigations, Draft Budget by Program 2026–2027 To Lismore City Council, I wish to strongly object to the planned capital investment of $1.3m for 2026/2027, earmarked for further planning and investigations into a Regional Landfill at Blakebrook, as listed in the Draft Budget by Program 2026–2027 document. As a neighbouring landholder who shares a boundary fence with the proposed site, I am deeply concerned about the direct impact this development would

have on my property, lifestyle, health and wellbeing. On my side of that fence sits my home and a working cattle farm — a landfill immediately alongside raises real concerns about dust, contamination, and vermin affecting my stock and grazing land. My greatest fear is that approving this $1.3 million funding commitment will push the project too far forward before the community's concerns have been properly heard. Surely there are more suitable and remote locations available that would not directly impact residents, neighbouring landholders, and rural communities the way this proposal would. I urge that no funding be committed until proper consultation has taken place and alternative sites have been genuinely considered. I also question whether this is the best use of public money at a time when our region still faces major challenges, including flood recovery, housing pressure, and infrastructure needs. Instead of investing in landfill expansion, I believe funds should go toward more sustainable waste solutions such as recycling, composting, and waste reduction programs. Blakebrook is a beautiful rural community, and many residents value its clean environment, peaceful lifestyle, and natural waterways. A landfill risks increased pollution, foul odours, truck traffic, noise, dust, and long-term environmental damage. These impacts would be especially significant for those of us living and working immediately beside the site. I am also very concerned about the likely devaluation of nearby properties — my home and land represent a major personal and financial investment, and a landfill next door could seriously reduce their value and make the area far less desirable to live in. Many residents feel their concerns are not being properly heard. I urge decision-makers to reconsider this proposal and to prioritise solutions that protect our environment, local livelihoods, property owners, and community wellbeing for future generations. Please consider the long-term impacts this project will have on residents, property owners, and future generations before moving forward with approving this proposal. I would appreciate a formal written response acknowledging this submission and addressing the concerns I have raised. Yours sincerely, Karin Dansie

---

If you would like to attach a file, please attach here.

https://s3-ap-southeast-2.amazonaws.com/ehq-production-australia/fe362e47fe539117a5577db80f028e4bfbfa5849/original/1780399582/9691b2175260126a4e321b68453a4903_Formal%20Objection%20to%20Proposed%20Blakebrook%20Regional%20Landfill.docx?1780399582

Which document does your submission relate to?

Draft Budget by Program 2026-2027

Formal Objection to Proposed Blakebrook Regional Landfill — Written Response Requested

Re: $1.3m Capital Investment for further planning and investigations,
Draft Budget by Program 2026–2027

To Lismore City Council,

I wish to strongly object to the planned capital investment of $1.3m for 2026/2027, earmarked for further planning and investigations into a Regional Landfill at Blakebrook, as listed in the Draft Budget by Program 2026–2027 document.

As a neighbouring landholder who shares a boundary fence with the proposed site, I am deeply concerned about the direct impact this development would have on my property, lifestyle, health and wellbeing. On my side of that fence sits my home and a working cattle farm — a landfill immediately alongside raises real concerns about dust, contamination, and vermin affecting my stock and grazing land.

My greatest fear is that approving this $1.3 million funding commitment will push the project too far forward before the community's concerns have been properly heard. Surely there are more suitable and remote locations available that would not directly impact residents, neighbouring landholders, and rural communities the way this proposal would. I urge that no funding be committed until proper consultation has taken place and alternative sites have been genuinely considered.

I also question whether this is the best use of public money at a time when our region still faces major challenges, including flood recovery, housing pressure, and infrastructure needs. Instead of investing in landfill expansion, I believe funds should go toward more sustainable waste solutions such as recycling, composting, and waste reduction programs.

Blakebrook is a beautiful rural community, and many residents value its clean environment, peaceful lifestyle, and natural waterways. A landfill risks increased pollution, foul odours, truck traffic, noise, dust, and long-term environmental damage. These impacts would be especially significant for those of us living and working immediately beside the site. I am also very concerned about the likely devaluation of nearby properties — my home and land represent a major personal and financial investment, and a landfill next door could seriously reduce their value and make the area far less desirable to live in.

Many residents feel their concerns are not being properly heard. I urge decision-makers to reconsider this proposal and to prioritise solutions that protect our environment, local livelihoods, property owners, and community wellbeing for future generations.

Please consider the long-term impacts this project will have on residents, property owners, and future generations before moving forward with approving this proposal. I would appreciate a formal written response acknowledging this submission and addressing the concerns I have raised.

Yours sincerely,

Karin Dansie

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Wednesday, 3 June 2026 4:39 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Darren Gration

E-mail

[redacted]

Address

[redacted]

Suburb

GOOLMANGAR, NSW

Submission

I oppose the $1.3 million budget item included in the draft Operational Plan & Budget 2026-2027 to scope and plan the proposed Blakebrook Regional Waste Facility. One of my greatest concerns is that the site selection process has lacked the transparency necessary to maintain public confidence. Throughout the assessment, information has been difficult to access, key decision-making criteria have not been clearly communicated, and the basis upon which Blakebrook Quarry emerged as the preferred site remains unclear. As a result, many community members are left with the impression that the

process has been directed toward a predetermined outcome rather than being a genuinely objective assessment of all available options. Whether or not this perception is justified, it highlights a significant failure in transparency and community engagement. Given that approximately $1.3 million of public funding has been allocated to this project, I believe these funds would be better utilised by commissioning an independent and appropriately qualified body, with no vested interest in any particular site, to undertake a comprehensive reassessment of all 30 identified sites. Such a process should be conducted transparently, with clearly published assessment criteria, publicly available reports, opportunities for meaningful community consultation, and independent oversight. This would ensure that any eventual decision is based on objective evidence, environmental and social considerations, economic impacts, and community input, rather than on a process that many residents perceive as lacking independence and accountability. A project of this significance deserves a process that is beyond reproach. Before any final commitment is made to Blakebrook Quarry or any other site, the community deserves confidence that all options have been assessed fairly, openly, and independently.

Which document does your submission relate to?

Draft Operational Plan 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Wednesday, 3 June 2026 7:09 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Desley Banks

E-mail

[redacted]

Address

[redacted]

Suburb

KOONORIGAN, NSW

Submission

Community Action 2480 – Stop Mega Tip Blakebrook Quarry envision Lismore Shire as a leading region in waste minimisation and circular resource use, with no need for a regional landfill facility. The 1.2m can be better spent that's currently earmarked for Blakebrook Quarry investigations This requires Lismore City Council to reassess the 30 identified waste sites, prioritising sustainable, community-supported alternatives over large-scale regional landfill development. Our Actions: • Position Lismore as a benchmark region for waste minimisation, linking reduced landfill use to improved environmental and

community health outcomes. Eg: Bega Council Waste policy • Partner with Lismore City Council to reduce waste generation across the Shire. • Support a transition to a circular economy that minimises or eliminates landfill reliance. • Collaborate with community groups and stakeholders to design and deliver a Shire-wide waste minimisation strategy. • Assist securing funding and implement demonstration projects that showcase practical waste reduction solutions. Who Is Involved • Lismore City Council in partnership with: • Blakebrook Quarry No Mega Tip Action Group, • Knitting Nannas • Other Local community groups and stakeholders The Blakebrook Quarry site is unsuitable for a Regional Landfill site: The Quarry is of high-quality basalt rock needed for our roads and infrastructure. The Quarry operations and waste facility cannot operate side by side. There has been continuing environmental problems from the Quarry site, already affecting local landholders and waterways. The site is on a steep slope that has already been affected by landslides in 2022. The close proximity to 3 new schools Blakebrook, Richmond River HS & South Lismore PS The added trucks and traffic on our roads and bridges will become more of a safety issue and more of an expense to LCC on road and bridge repairs. We need to manage/reduce/reuse our waste, not make a business out of accepting other LGAs landfill. Lismore City Council can do better than building a Regional Mega tip !!

If you would like to attach a file, please attach here.

https://s3-ap-southeast-2.amazonaws.com/ehq-production-australia/7f75a7b38a1a727c6bad4924b91427b33339e8a3/original/1780477665/8fceea8a4667de2fe7efaca2402e8471_BMDAG_Talking_Points300526.docx?1780477665

Which document does your submission relate to?

Draft Operational Plan 2026-2027
All / general submission
Draft Budget by Program 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Wednesday, 3 June 2026 5:49 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Mathew Wilson

E-mail

[redacted]

Address

Anonymous atm

Suburb

NIMBIN, NSW

Submission

I herby stare my absolute disgust in the level of transparency around the Blakebrook dump This project is not a regional one nor is it a community approved one Until such transparency and proof of actual options are tabled I will consider it unacceptable to use Secondly the community is obviously in a state of concern for many reasons about this actual site I am willing to blockade this site as are manny many a others should this be fast tracked to NSW gov I further wish my comment to be recorded and able to be viewed at a later date to prove it was valid

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Wednesday, 3 June 2026 6:47 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Sharon Schumacher

E-mail

[redacted]

Address

[redacted]

Suburb

GOONELLABAH, NSW

Submission

I am very concerned and oppose Blakebrook being selected for a Dump. I request the following: ✅ An independent assessment of all 30 sites ✅ Full transparency on site selection criteria and rankings ✅ Genuine community consultation ✅ The $1.3 million redirected to an independent review process

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 4 June 2026 7:47 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Michele Murphy

E-mail

[redacted]

Suburb

ALSTONVILLE, NSW

Submission

I submit an objection to the proposed allocation of $1.3 million to further advance the Blakebrook Quarry Mega Dump proposal as it will have a substantial impact for all surrounding shires as well as LCC. I have walked beside the part of the existing boundary of the quarry where the proposed new road goes up the Ridge line (from neighbours properties). This is supposed to be protected Koala habitat. The road up will be very steep and very expensive and destructive to create and maintain. If you walked it you would agree. I think of the cost, financial and environmental (fuel, fumes, sound, rubber etc) to truck all that waste up and then returning down hundreds of times a day. This isn't just about a waste facility. It's about how decisions are being made and the thinking behind it. Council should be thinking and acting on progressive waste reducing and reuse programs, requiring toxic waste producers to cover the cost of product disposal, and banning products already banned in other countries. In regard to this proposal: Many in our communities are concerned that the site selection process has lacked transparency, meaningful consultation, and independent assessment. Before another $1.3 million of public money is

committed, we deserve a process that is open, accountable, and evidence-based. Why has Blakebrook Quarry been identified as the preferred site? Where is the independent assessment of all 30 sites? Why isn't the funding being used to undertake a transparent, independent review with genuine community consultation? If Blakebrook Quarry is truly the best site, an independent and transparent assessment should have nothing to fear. I request: An independent assessment of all 30 sites and were these all appropriate sites to be investigated in the first place. Full transparency on site selection criteria and rankings Genuine community consultation The $1.3 million redirected to an independent review process

---

Which document does your submission relate to?

Draft Budget by Program 2026-2027
All / general submission
Draft Operational Plan 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 4 June 2026 8:49 AM
To: [redacted]
Subject: Franca completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Franca just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Franca Wolfe

E-mail

[redacted]

Address

[redacted]

Suburb

NIMBIN, NSW

Submission

I totally object to a mega dump at the Blakebrook quarry or anywhere in our region. This idea is ridiculous in the extreme. As if there are not enough problems to deal with, the major one being climate change. This will add an enormous pile of waste to our precious ecosystem. To the people who think this is a good idea you have rocks in your head! The people of this region will unite to prevent this atrocity. How dare you insult our intelligence with such an outrageous proposal! Stop such a stupid proposal immediately which does not represent or benefit the community or the environment.

[redacted]

Subject: FW: Operational Plan & Budget 2026-2027 Submission

From: Lara Gration [redacted]
Sent: Wednesday, 3 June 2026 4:51 PM
To: Records <Council@lismore.nsw.gov.au>
Cc: Darren Gration [redacted]
Subject: Operational Plan & Budget 2026-2027 Submission

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

I oppose the $1.3 million budget item included in the draft Operational Plan & Budget 2026-2027 to scope and plan the proposed Blakebrook Regional Waste Facility.

This submission is not simply about whether Blakebrook Quarry is an appropriate location. Rather, it is about whether the community can have confidence in the process that led to that conclusion.

One of my greatest concerns is that the site selection process has lacked the transparency necessary to maintain public confidence. Throughout the assessment, information has been difficult to access, key decision-making criteria have not been clearly communicated, and the basis upon which Blakebrook Quarry emerged as the preferred site remains unclear.

For a project that will have significant and long-lasting consequences for local communities, the environment, infrastructure, and future generations, the decision-making process must be transparent, evidence-based, independently assessed, and subject to meaningful public scrutiny. Unfortunately, the process undertaken to date has fallen well short of these expectations.

As a result, many community members are left with the impression that the process has been directed toward a predetermined outcome rather than being a genuinely objective assessment of all available options. Whether or not this perception is justified, it highlights a significant failure in transparency and community engagement.

Given that approximately $1.3 million of public funding has been allocated to further this project, I believe these funds would be better utilised by commissioning an independent and appropriately qualified body, with no vested interest in any particular site, to undertake a comprehensive reassessment of all 30 identified sites.

Such a process should be conducted transparently, with clearly published assessment criteria, publicly available reports, opportunities for meaningful community consultation, and independent oversight. This would ensure that any eventual decision is based on objective evidence, environmental and social considerations, economic impacts, and community input, rather than on a process that many residents perceive as lacking independence and accountability.

Such a reassessment should include:

- Clearly defined and publicly available assessment criteria.
- Independent technical, environmental, social and economic analysis.
- Full disclosure of methodologies, assumptions and findings.
- Genuine and meaningful community consultation at every stage.
- Independent oversight to ensure procedural fairness and transparency.
- Publication of all site rankings and supporting evidence.

1

This approach would provide the community with confidence that the preferred site, whatever that site may ultimately be, has been selected through a rigorous, impartial and evidence-based process.

Importantly, a transparent reassessment would benefit not only residents but also Council itself. It would help address concerns regarding bias, predetermined outcomes and inadequate consultation, while strengthening public trust in the eventual decision.

If Blakebrook Quarry is genuinely the most suitable site, then an independent and transparent review should confirm that conclusion. If another site proves to be more appropriate, the community deserves to know that as well. Either outcome would carry far greater legitimacy if reached through a process that is open, accountable and beyond reproach.

The issue before Council is not merely the location of a waste facility. It is whether the people of the Lismore region can have confidence that decisions affecting their communities are being made fairly, transparently and in the public interest.

I therefore respectfully urge Council to pause any further progression of Blakebrook Quarry as the preferred site until a fully independent reassessment of all 30 sites can be undertaken, supported by genuine community consultation and complete transparency.

Decisions of this magnitude should not simply be legally defensible; they should be trusted by the communities they affect. At present, that trust has not been earned.

I ask Council to demonstrate its commitment to accountability, transparency and good governance by ensuring that this process is reopened, independently reviewed and conducted in a manner that gives the community confidence that the final decision is the right one. A project of this significance deserves a process that is beyond reproach. Before any final commitment is made to Blakebrook Quarry or any other site, the community deserves confidence that all options have been assessed fairly, openly, and independently.

Yours

Darren Gration

[redacted]

Goolmangar NSW 2480

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 4 June 2026 11:05 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Greg Matheson

E-mail

[redacted]

Suburb

LISMORE, NSW

Submission

Re: Capital Works Program Northern Rivers Regional Landfill. If council wants to develop and host a regional landfill, it should do so with the committed support both financial and risks from the regional partners the regional facility will attract. Being the sole funder and risk taker for regional infrastructure is not a good governance model. The $1.27million dollar budget expenses seems to be inordinate and premature. If this is a truely Regional Infrastructure Project, get commitments and fund from partners to share the costs and risks.

Which document does your submission relate to?

Draft Budget by Program 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 4 June 2026 1:53 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Melissa Kervella

E-mail

[redacted]

Address

[redacted]

Suburb

DUNOON, NSW

Submission

I oppose the $1.3 million budget item included in the draft Operational Plan and Budget 2026-2027 to scope and plan the proposed Blakebrook Regional Waste Facility. I do not have faith that the current council are able to be transparent and honest with the community who elected them. So far, the limited information given to residents, as well as the very limited opportunities for public to view proposal, have indicated that the current council cannot be trusted. No matters relating to this proposal should be happening at private council meetings. We cannot be considering a project which offers short -term

financial incentives for a small group of people when it may lead to long-term and ongoing costs (financial and environmental) to the wider community. We have been told that 30 sites have been considered - where is the evidence and outcomes of these feasability studies? We as a community are still in recovery mode from floods - we cannot shoulder more damage to our roads and our environment.

Which document does your submission relate to?

Draft Operational Plan 2026-2027
Draft Budget by Program 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Friday, 5 June 2026 1:04 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Darren Williams

E-mail

[redacted]

Address

[redacted]

Suburb

EAST LISMORE, NSW

Submission

oppose the $1.3 million budget allocation in the Draft Operational Plan & Budget 2026-2027 for the scoping and planning of the proposed Blakebrook Regional Waste Facility at Blakebrook Quarry. My objection is not solely about the suitability of Blakebrook Quarry. It is about whether the community can have confidence in the process that led to its selection as the preferred site. For a project with significant and long-lasting consequences for local communities, the environment, infrastructure, and future generations, the decision-making process must be transparent, evidence-based, independently

assessed, and subject to meaningful public scrutiny. To date, this standard has not been met. Many residents remain unclear about how Blakebrook Quarry emerged as the preferred site from the 30 locations originally identified. Key assessment criteria, methodologies, assumptions, and supporting evidence have not been communicated in a manner that allows the public to properly understand or evaluate the decision. This lack of transparency has undermined community confidence and created a perception that the process may have been directed toward a predetermined outcome. There are also legitimate concerns regarding the suitability of locating a waste facility within an active quarry. Ongoing blasting activities raise questions about the long-term integrity of containment systems, groundwater protection measures, and leachate management infrastructure. More fundamentally, Council should consider whether investing in a new landfill-based waste facility represents the most appropriate long-term solution for the region. Around the world, modern waste management is moving away from reliance on landfill and towards waste avoidance, resource recovery, recycling, composting, reuse, and circular economy initiatives. Communities are increasingly recognising that burying waste should be the last option rather than the primary strategy. This issue is particularly relevant given Council's draft Local Strategic Planning Statement, which proposes increasing the population of the Lismore region from approximately 44,000 to more than 60,000 people by 2036. Growth of this scale will inevitably generate substantially more waste. The challenge facing Council is therefore not simply where to place a landfill, but how to develop a modern waste management strategy capable of meeting future demand while reducing environmental impacts and maximising resource recovery. Rather than allocating $1.3 million towards advancing a preferred landfill site, I believe these funds would be better invested in an independent reassessment of all identified sites and all available waste management options. Such a review should include: • Independent technical, environmental, social and economic analysis. • Clearly defined and publicly available assessment criteria. • Full disclosure of methodologies, assumptions and findings. • Genuine community consultation, from the very beginning of the identified need, & throughout the process. • Independent oversight to ensure transparency and procedural fairness. • Consideration of advanced recycling, organics processing, resource recovery and circular economy initiatives alongside any landfill proposals. • Assessment of waste management needs arising from projected population growth to 2036 and beyond. If Blakebrook Quarry is genuinely the most suitable option, an independent and transparent review should confirm that conclusion. If a more appropriate alternative exists, the community deserves to know that as well. The question before Council is larger than the location of a waste facility. It is whether decisions of this scale are being made transparently, independently, and in the long-term public interest. I therefore respectfully urge Council to pause further progression of Blakebrook Quarry as the preferred site and instead commission a fully independent review of all sites and future waste management alternatives. The community deserves confidence that the final decision is based on rigorous evidence, genuine consultation, and a clear vision for a sustainable future. A project of this significance should not only be legally defensible—it should be trusted by the community and reflect the best available thinking on waste management for a growing region.

Which document does your submission relate to?

Draft Operational Plan 2026-2027
All / general submission

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Friday, 5 June 2026 11:44 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Kate Christianson

E-mail

[redacted]

Address

[redacted]

Suburb

EAST LISMORE, NSW

Submission

I oppose the $1.3 million budget allocation in the Draft Operational Plan & Budget 2026-2027 for the scoping and planning of the proposed Blakebrook Regional Waste Facility at Blakebrook Quarry. My objection is not solely about the suitability of Blakebrook Quarry. It is about whether the community can have confidence in the process that led to its selection as the preferred site. For a project with significant and long-lasting consequences for local communities, the environment, infrastructure, and future generations, the decision-making process must be transparent, evidence-based, independently

assessed, and subject to meaningful public scrutiny. To date, this standard has not been met. Many residents remain unclear about how Blakebrook Quarry emerged as the preferred site from the 30 locations originally identified. Key assessment criteria, methodologies, assumptions, and supporting evidence have not been communicated in a manner that allows the public to properly understand or evaluate the decision. This lack of transparency has undermined community confidence and created a perception that the process may have been directed toward a predetermined outcome. There are also legitimate concerns regarding the suitability of locating a waste facility within an active quarry. Ongoing blasting activities raise questions about the long-term integrity of containment systems, groundwater protection measures, and leachate management infrastructure. More fundamentally, Council should consider whether investing in a new landfill-based waste facility represents the most appropriate long-term solution for the region. Around the world, modern waste management is moving away from reliance on landfill and towards waste avoidance, resource recovery, recycling, composting, reuse, and circular economy initiatives. Communities are increasingly recognising that burying waste should be the last option rather than the primary strategy. This issue is particularly relevant given Council's draft Local Strategic Planning Statement, which proposes increasing the population of the Lismore region from approximately 44,000 to more than 60,000 people by 2036. Growth of this scale will inevitably generate substantially more waste. The challenge facing Council is therefore not simply where to place a landfill, but how to develop a modern waste management strategy capable of meeting future demand while reducing environmental impacts and maximising resource recovery. Rather than allocating $1.3 million towards advancing a preferred landfill site, I believe these funds would be better invested in an independent reassessment of all identified sites and all available waste management options. Such a review should include: • Independent technical, environmental, social and economic analysis. • Clearly defined and publicly available assessment criteria. • Full disclosure of methodologies, assumptions and findings. • Genuine community consultation, from the very beginning of the identified need, & throughout the process. • Independent oversight to ensure transparency and procedural fairness. • Consideration of advanced recycling, organics processing, resource recovery and circular economy initiatives alongside any landfill proposals. • Assessment of waste management needs arising from projected population growth to 2036 and beyond. If Blakebrook Quarry is genuinely the most suitable option, an independent and transparent review should confirm that conclusion. If a more appropriate alternative exists, the community deserves to know that as well. The question before Council is larger than the location of a waste facility. It is whether decisions of this scale are being made transparently, independently, and in the long-term public interest. I therefore respectfully urge Council to pause further progression of Blakebrook Quarry as the preferred site and instead commission a fully independent review of all sites and future waste management alternatives. The community deserves confidence that the final decision is based on rigorous evidence, genuine consultation, and a clear vision for a sustainable future. A project of this significance should not only be legally defensible—it should be trusted by the community and reflect the best available thinking on waste management for a growing region.

Which document does your submission relate to?

All / general submission
Draft Budget by Program 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Friday, 5 June 2026 11:01 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Judi Emmett

E-mail

[redacted]

Address

[redacted]

Suburb

KEERRONG, NSW

Submission

I am very concerned with the absolute lack of transparency with regard to the intended waste facility at Blakebrook Quarry. Considering that this has been discussed within council since 2023, when was the community consulted? Late 2025. This lack of openness does not breed trust. Bad start, I'd say. Blakebrook and Keerrong communities are very vocal and active when it comes to sneaking developments into our valley. I would say to you that this Mega tip planned for the Blakebrook Quarry, with trash from many other communities, will not happen. See you on the front line!

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Friday, 5 June 2026 4:00 PM
To: [redacted]
Subject: FL completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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FL just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Fleur Letitia

E-mail

[redacted]

Address

[redacted]

Suburb

BLAKEBROOK, NSW

Submission

To Whom it May Concern, I object to the 1.3 million dollars of tax payers money being spent on the Blakebrook Quarry site to turn it into a Regional Waste Facility. I want an indepenant assessment of all 30 sites be made. I want full transparency on site selection. I want genuine community consultation. I want the 1.3 million dollars redirected to an independant review process. I am a Lismore Rate payer and I vote. My legal address is [redacted], Blakebrook however the access road and postal address is [redacted], Blakebrook. This address, my home and working farm, is approximately 700 meters from the proposed Regional Waste Facility. When I bought this property in 2014, I was fully aware of the

quarry being located so close. Over the years, the quarry has increased its production, explosions, noise and dust. I understand that the quarry has now submitted a DA to increase the asphalt batching plant to operate 24/7. This is of concern to me however it is the Regional Waste Facility that is of immediate distress. As I stated above, my property is also a working farm. I have been growing (predominantly) garlic with seasonal vegetables and gourmet mushrooms. I sell my organically grown produce at the Lismore Farmers Market and the Lismore Produce Market. I am one of those farmers who feed the Lismore community. I have serious issues with the proposed development as it will directly impact me, my farm and therefore the people of Lismore. This area is a floodplain. In times of flood, Terania Creek turns into Terania 'Lake'. In even the smallest weather events, this area floods. How can Council, and You, a Councillor even consider or think it's a good idea to place a Regional Waste Facility containing toxic, chemical waste in a floodplain? Being a farmer, I understand the soil and land within this area. This is Pug Soil with Rotten Rock throughout. In times of (only small amounts of rain) this soil becomes like quicksand. Landslips are common and water drainage is almost non-existent. Springs appear to exacerbate this problem. During dry times the ground opens up and becomes like concrete. The reason I am talking about this is because, this land moves ... I have grave doubts that the technology some Councillors are putting their trust in will in fact, contain what is in the landfill. Add to the problem of soils that move, the continued explosions in the quarry, and human error, and you have a recipe for disaster. A disaster not just for me and the food I grow for the Lismore community but the groundwater, creeks and rivers which will become contaminated with leachate, poisons and chemical/toxic waste. I object. Of course, this will put my farm out of business and with a Regional Waste Facility approximately 700 meters from my farm/home boundaries selling and moving away from Lismore will be impossible due to – 1. Who would buy a property next door to a Regional Waste Facility? 2. Where could I purchase a property given the value of this area will be worthless. I object. Now to discuss the roadways. The people of Lismore have been subjected to the most disgusting roads. Potholes, broken asphalt and dangerous driving conditions. Council now wants to add several hundred huge heavy vehicles every day onto our country roads to transport waste from all directions. My own road (Keerrong Road) will be directly affected with all these heavy vehicles using it as an access road to the (proposed) landfill. I object. I also have serious concerns for the Koala's and native wildlife that inhabit the surrounds of the quarry. Koala's are an endangered Australian animal and will be decimated when (not IF) feral wild dogs, vermin and chemical stench move in. I object. This area is a major tourism region with our clean waterways, beautiful natural bushland and clean healthy food production. Adding a Regional Waste Facility so close to bushland, farmland and indeed, the CBD of Lismore will ruin our reputation as a tourist destination. Who wants to spend their holidays being impacted by a Regional Dump Site? I object. Lastly, the fact that this location was decided behind closed Council doors and not even the direct neighbours were informed is quite frankly disgusting and should be investigated. I object to the whole proposal. I object to Council using 1.3 million Dollars of rate payers' money on any and all feasibility studies. I would appreciate hearing your response to my concerns and objections by return email. Yours faithfully Fleur Letitia [redacted], Keerrong NSW 2480

Which document does your submission relate to?

Draft Operational Plan 2026-2027
All / general submission

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Friday, 5 June 2026 9:59 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Jeffrey Birney

E-mail

[redacted]

Address

[redacted]

Suburb

BLAKEBROOK, NSW

Submission

Objection to the Proposed $1.3 Million for Further Blakebrook Landfill Investigations I'm asking Council not to spend the $1.3 million on further research into whether Blakebrook is a viable landfill site. The money would be wasted, because the problems with this site are already plain to anyone who knows the area — and no amount of research is going to make them go away. I'm a third-generation beef cattle farmer on Keerrong Road, and the top of my place adjoins the quarry site. I'm one of the closest neighbours to it. I've worked this land my whole life, and I can tell Council now, for free, what a $1.3

million study would take months to circle back to. The water is the big one. We run entirely on bore water for the troughs, and the stock rely on the dams every day. The site sits above us. If leachate from a tip ever got into the bore water or the dams, there's no fixing it and no backup — without clean water we can't run cattle here at all. A study can measure that risk, but it can't remove it, because it comes from where the site is. The roads are the same. They're already in poor condition, and the bridges at Booerie Creek and Rosehill Road are too narrow for heavy waste trucks running in and out all day. Add the Rosehill Road trucks going past a primary school, and you've got a site that would need a fortune spent on roads and bridges before a single truck could safely use. Then there's what it does to land values. Who's going to buy a farm next to a tip? For me and a lot of others out here, the land is our retirement and the main thing we've got to show for a lifetime of work. Just keeping this site in the running puts a cloud over every property near it. This is my point: these aren't unknowns that need researching. They're obvious, they're permanent, and they come from the site itself. Spending $1.3 million to study one of about thirty options — when this one has clear problems with water, roads and the people living closest to it — isn't careful planning, it's good money chasing a bad site. That spend would be far better put towards options that don't carry these problems from the start. I understand waste has to be dealt with and Council has to plan ahead. But the responsible decision here is to rule Blakebrook out now and save the $1.3 million, not spend it confirming what the people who live here already know. At the very least, the community most affected should have been properly consulted before this ever reached the point of committing that kind of money. Yours faithfully, Jeffrey Birney

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Which document does your submission relate to?

Draft Budget by Program 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Saturday, 6 June 2026 8:28 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Fiona Wood

E-mail

[redacted]

Address

[redacted]

Suburb

EAST LISMORE, NSW

Submission

I request that the $1.3m allocated to a regional landfill at Blakebrook be removed - there is no evidence to suggest that other councils are contributing to this so it appears to be a waste of rate payers (me!) money.

June 6, 2026

Submission Opposing the Proposed Blakebrook Quarry Regional Landfill ("Mega Tip")

To Lismore City Council,

I write to strongly oppose the proposed development of a large-scale landfill at the Blakebrook Quarry site and to request that Council reconsider this proposal in light of significant governance, environmental, agricultural and community concerns.

Firstly, Council documentation currently refers to the project as the **"Northern Rivers Regional Landfill Development."** This description appears premature and potentially misleading. To date, there has been no public confirmation that other Northern Rivers councils have formally agreed to participate in, fund, govern, or utilise the facility. Unless formal agreements exist, the project should be accurately described as a Lismore City Council initiative rather than a regional undertaking. Transparent and accurate project descriptions are essential for informed public debate and responsible decision-making.

Secondly, the environmental risks associated with establishing a mega landfill in proximity to productive agricultural land and flood-prone catchments are substantial. Large landfills generate leachate containing contaminants including heavy metals, industrial chemicals and PFAS compounds. Any failure of containment systems, whether through liner degradation, extreme weather events, flooding or operational failures, creates a pathway for contamination of groundwater, waterways, and surrounding farmland.

The Northern Rivers region has experienced repeated extreme flooding events in recent years. Locating a major landfill within a landscape vulnerable to flooding raises legitimate concerns about the long-term effectiveness of leachate containment systems and the potential for contaminated floodwaters to impact agricultural land, waterways, ecosystems and downstream communities. Once contamination enters groundwater systems, remediation is often extremely difficult, expensive and sometimes impossible.

Additional concerns include landfill gas migration, odour impacts, increased vermin and scavenger populations, reduced rural amenity, and potential impacts on agricultural productivity and food production. These risks would be borne not only by nearby residents and landholders but by future generations.

In addition to the environmental concerns, the proposal would inevitably generate a substantial increase in heavy vehicle movements on local and regional roads. A landfill of the scale contemplated would require the daily transport of large volumes of waste, placing additional strain on road infrastructure that is already subject to significant wear from flooding, weather events and existing traffic demands. Increased heavy vehicle traffic accelerates road deterioration, resulting in higher maintenance and renewal costs that are ultimately borne by ratepayers and taxpayers. The community is entitled to understand the full lifecycle cost of these impacts, including road upgrades, intersection improvements and ongoing maintenance obligations.

There are also legitimate community safety concerns associated with a significant increase in truck movements through rural areas and local communities. Increased heavy vehicle traffic raises the risk of vehicle accidents, creates additional hazards for school buses, cyclists, pedestrians and local motorists, and can diminish the amenity of surrounding areas through increased noise, dust and traffic congestion. Before any proposal proceeds, Council should publicly assess and disclose the anticipated traffic volumes, road infrastructure impacts, safety risks and associated costs to the community.

Importantly, it appears that all options for expanding or optimising the existing waste management facility on flood-free land at Wyrallah Road have not yet been fully explored. Before Council

commits public funds and resources to investigating a new landfill at Blakebrook Quarry, a transparent assessment should be undertaken demonstrating why expansion, improvement, staged development, or alternative flood-free waste management solutions at the existing site cannot adequately meet future waste management needs.

Furthermore, the community has not been provided with sufficient information regarding alternative sites that may have been considered. Transparent decision-making requires Council to demonstrate not only why the Blakebrook Quarry site has been identified, but also what other options were assessed and the reasons those options were ultimately rejected. Without this information, the community cannot have confidence that the most suitable, cost effective, and least impactful location has been selected.

Given the scale, cost and potential environmental consequences of this proposal, Council should adopt a precautionary approach. The community deserves clear evidence that all lower-risk alternatives have been thoroughly assessed before progressing a new landfill proposal.

For these reasons, I respectfully request that Council:

1. Undertake and publish a detailed assessment of expansion and optimisation opportunities at the existing Wyrallah Road waste facility before considering development of a new landfill site.
2. Publicly disclose the alternative landfill and waste management sites considered during the site selection process, together with the assessment criteria applied and the reasons each alternative was accepted, shortlisted, or rejected. This information is essential to demonstrate that the Blakebrook Quarry site represents the most appropriate option and that all viable alternatives have been rigorously and transparently evaluated.
3. Oppose further progression of the Blakebrook Quarry landfill proposal until comprehensive environmental, flood risk and agricultural impact assessments have been completed and publicly released.
4. Ensure all Council documents accurately describe the project and clarify whether it is a regional proposal or a Lismore-only initiative.
5. Publicly disclose any agreements, commitments or negotiations with other councils regarding participation, funding or governance.
6. Undertake and publicly release an independent Traffic Impact Assessment and Road Infrastructure Cost Assessment identifying projected heavy vehicle movements, required road upgrades, ongoing maintenance costs, funding responsibilities, and community safety impacts associated with the proposal

Lismore and the Northern Rivers deserve waste management solutions that are environmentally responsible, transparent, economically sound and resilient to future climate and flood risks.

Yours faithfully,

Andrew Nicholson
[redacted]
East Lismore NSW 2480
ph: [redacted]

[redacted]

Subject: FW: Submission - Operational Plan & Budget 2026-2027

From: Andrew Nicholson [redacted]
Sent: Tuesday, 9 June 2026 4:31 PM
To: Records <Council@lismore.nsw.gov.au>
Cc: Councillor Krieg <steve.krieg@lismore.nsw.gov.au>; Councillor Rob <big.rob@lismore.nsw.gov.au>; Councillor Guise <adam.guise@lismore.nsw.gov.au>; Councillor Jensen <electra.jensen@lismore.nsw.gov.au>; Councillor Hall <jeri.hall@lismore.nsw.gov.au>; Councillor Waters <virginia.waters@lismore.nsw.gov.au>; Councillor Knight-Smith <jasmine.knight-smith@lismore.nsw.gov.au>; Councillor Bing <andrew.bing@lismore.nsw.gov.au>; Councillor Gordon <andrew.gordon@lismore.nsw.gov.au>; Councillor Battista <gianpiero.battista@lismore.nsw.gov.au>; Councillor Dalton-Earls <harper.dalton-earls@lismore.nsw.gov.au>
Subject: Submission - Operational Plan & Budget 2026-2027

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Dear Council

Addendum to Submission to Council - Blakebrook Quarry Regional Landfill Proposal

This addendum supplements my submission dated 6 June 2026 concerning my opposition to the proposed Blakebrook Quarry Regional Landfill.

I understand that Council will hold an Extraordinary Meeting on 19 June 2026 at which various aspects of this proposal will be considered and determined.

In particular, I refer to Item 2.4.1 of the Operational Plan (page 32), namely *"Continue planning for a new regional landfill site to service future needs"*, and the associated allocation of $1.3 million identified in the draft *Budget by Program 2026–2036* document (page 64).

For the reasons set out in my submission of 6 June 2026, I respectfully request that Council:

- Amend the Operational Plan at page 32 by removing Item 2.4.1; and
- Amend the *Budget by Program 2026–2036* document at page 64 by removing the $1.3 million budget allocation for scoping and related works associated with the proposed Blakebrook landfill site.

I acknowledge that Lismore will require additional waste management capacity in the medium term and that the development of a new waste facility may be necessary. However, there is no compelling reason that any future facility must be designed to service the broader region. Indeed, there are strong arguments that a facility scaled to meet Lismore's own long-term waste management needs would be more appropriate, would reduce the environmental and transport impacts associated with importing waste from other local government areas, and would be more consistent with community expectations.

Given the significant environmental concerns and the extent of community opposition, I do not believe that Blakebrook is an appropriate location for either a regional landfill or a local waste facility. Further, it is my understanding that a comprehensive assessment of options to expand the existing Wyrallah Road Waste Facility—including the potential acquisition of adjacent higher-ground, flood-free land—has either not been undertaken or, if undertaken, has not been publicly disclosed.

Accordingly, I urge Council to publicly release details of all alternative landfill and waste management sites considered during the site selection process. This information should include the assessment criteria applied, together with the reasons each site was accepted, shortlisted, or rejected.

Such disclosure should occur before any further expenditure is committed to the Blakebrook Quarry proposal.

Transparency regarding the site selection process is essential to demonstrate that the Blakebrook Quarry site represents the most appropriate option available and that all viable alternatives have been rigorously, objectively, and transparently evaluated.

Thank you for the opportunity to contribute to the debate,

Andrew Nicholson
[redacted]
East Lismore 2480
ph: [redacted]

--

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Monday, 8 June 2026 3:58 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Marlene Lisetto

E-mail

[redacted]

Address

[redacted]

Suburb

BLAKEBROOK, NSW

Submission

To Whom It May Concern, I wish to strongly object to the proposed allocation of a further $1.3 million for planning and investigations relating to the proposed regional landfill in the Draft Budget by Program 2026–2027. While I acknowledge that Council faces challenges in managing waste into the future and that solutions must be identified, I do not believe spending an additional $1.3 million on this proposal is justified at this time. A major concern is the lack of meaningful community consultation before significant resources continue to be committed to this project. Residents who stand to be most affected

by the proposed landfill should have been engaged early and openly in the decision-making process. The community deserves transparency regarding the project's costs, risks, alternatives and long-term consequences before further public funds are spent. My family's farm has been continuously owned and operated since 1886. For 140 years, successive generations of my family have worked this land, cared for it, and contributed to the local community. At 84 years of age, I am still actively running a beef cattle farm and remain deeply committed to maintaining the productivity and sustainability of the property for future generations. The proposed landfill threatens not only the value of the land but also the legacy of a farming enterprise that has existed for well over a century. There are serious concerns about the impact a regional landfill could have on surrounding property values. Our farm is not simply a financial asset; it represents generations of hard work and investment. The prospect of a large landfill nearby has the potential to significantly reduce the value of properties throughout the area and undermine the livelihoods of farming families and other landowners. These impacts deserve careful consideration before further public funds are committed to advancing the proposal. Equally concerning are the potential risks to groundwater and surface water resources. Clean and reliable water is essential for agricultural production, livestock health, the environment and local communities. Any contamination from landfill leachate or other pollutants could have devastating long-term consequences. Once water resources are damaged, remediation is often costly, uncertain and sometimes impossible. The protection of these resources should be a fundamental consideration in any decision regarding the proposed landfill. Before allocating a further $1.3 million, Council should clearly demonstrate why additional expenditure is necessary, what outcomes have been achieved from previous investigations, and why alternative waste management solutions have not been more thoroughly explored. Given the financial pressures facing ratepayers and the significant unresolved concerns surrounding this proposal, further expenditure appears premature and difficult to justify. I respectfully request that Council remove or defer this budget allocation until genuine community consultation has been undertaken, independent assessments of environmental, social and economic impacts have been completed, and all alternative waste management options have been fully evaluated and publicly presented. Thank you for considering my objection.

Which document does your submission relate to?

Draft Operational Plan 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Monday, 8 June 2026 4:14 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Deborah Joan Nicholls

E-mail

[redacted]

Address

[redacted]

Suburb

JIGGI, NSW

Submission

See attached submission

If you would like to attach a file, please attach here.

Submission to Lismore Council Draft 2026/2027 Operational Plan and Budget

I will be addressing the following from Lismore City Council website:

Delivery Program (18 Strategies)

2.4 Deliver sustainable waste management.

"2.4.1. Continue planning for a new regional landfill site to service future needs"

- *Advance concept design, investigations and business case development for a new regional landfill.*
- *Undertake targeted engagement to inform Council's future investment decision.*

There have been a number of concerns raised by local communities and individuals about the proposed regional waste facility.

I would propose that Lismore City Council, instead of progressing to Stage 2 of the plan, and spending a further $1.3 million, that Council in the first instance investigate the potential of repurposing Wyrallah waste facility as a Lismore-only facility.

There would also need to be a study to investigate required flood mitigation work.

Further, Lismore City Council should investigate the potential for use of adjacent land for waste purposes if there is a need to expand the site.

I also want to see that Council responds to the concerns and questions raised through submissions and at meetings with local community representatives during this process and to provide a detailed explanation of these issues.

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Monday, 8 June 2026 4:50 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Patricia Mary Stuart

E-mail

[redacted]

Address

[redacted]

Suburb

THE CHANNON, NSW

Submission

I oppose the building of a mega tip in Blakebrook for the following reasons. firstly where is the transparency in the selection process? what other options were considered? Why Blakebrook/ Its too close to Terania Creek and it floods. What happens during major flood events? what about the environmental impact- the lechates? the stench which will carry into Lismore on a northerly wind Why do we want to be the dumping ground for the regions waste? Why's would the ratepayers of Lismore carry the burden. Can't you find some other attractive activity to bring to Lismore rather than a tip. Wo

benefits? it certainly isn't the ratepayers of Lismore. Please explain the 20, 50 and 100 year consequences and what legacy are we leaving for future generations its a bad idea through and through.

Which document does your submission relate to?

Draft Operational Plan 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Monday, 8 June 2026 9:32 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Hugh Nicholson

E-mail

[redacted]

Address

[redacted]

Suburb

TERANIA CREEK, NSW

Submission

I don't know who came up with the idea of developing a mega-refuse facility at Blakebrook but they have clearly not done their sums. Or, they may have done some sums showing that by attracting rubbish from throughout the region, Lismore will be able to make money but they have failed to look at the wider implications. One which comes to mind is the smell. If the stories coming out of Ipswich are anything to go by, there are a couple of issues (at least). Rubbish trucks full of waste have a distinctive smell which would become the smell of Lismore as they waft their way through our streets on their way to

Blakebrook. But what worries me more is the smell from the facility itself which would frequently settle over Lismore. Lismore is already nicknamed 'The Wok' for the way summer heat settles over our town. Heat, coupled with foul odours from a Blakebrook tip will drive customers away from our town. They will vote with their feet by taking their business elsewhere. As you would be well aware, Lismore CBD is struggling to recover from the 2022 floods and something like this mega-tip could well be the last straw for our town. A further reason for this fanciful idea to go no further is the threat such a massive waste facility poses to the environment. Our high rainfall climate and extreme weather events make the threat of leaching of highly toxic waste water into the fresh-water aquifer inevitable. This would not only threaten the livelihood of farmers whose cattle graze the pastures and drink from the springs around the proposed Blakebrook site but once this toxic water reaches Terania Creek it threatens Leycester Creek and the Wilsons River in Lismore. There is a strong community currently working to rehabilitate Wilsons River. This rehabilitation is a key initiative of Lismore City Council. How ironic if LCC was seen to be striving to improve the quality of water in Wilsons River while encouraging the development of a mega-tip which would reverse any improvements achieved. There are so many reasons why this proposed Blakebrook facility is unacceptable but I will leave it to others to point out other reasons. I shall finish by suggesting that any drive around the Lismore region will clearly demonstrate that Lismore City Council is unable to maintain the roads in a safe and serviceable condition. To contemplate adding many fully-laden garbage trucks to our already failing roads is the height of insanity. No amount of money charged for the privilege of regional councils being able to dump their waste on us is going to see our roads maintained in an acceptable condition. Don't think about it. No mega-dump for Lismore.

Which document does your submission relate to?

All / general submission

[redacted]

Subject: FW: WELCOME TO LISMORE THE MEGA DUMP

From: Adrian Robinson [redacted]
Sent: Wednesday, 27 May 2026 7:39 AM
To: lismore@parliament.nsw.gov.au; LismoreCityCounciloutbox1 <LCCoutbox1@lismore.nsw.gov.au>; info@epa.nsw.gov.au; Records <Council@lismore.nsw.gov.au>
Subject: WELCOME TO LISMORE THE MEGA DUMP

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

To Whom It May Concern,

My name is Adrian Robinson and I am a resident of Nimbin, living at [redacted], Nimbin NSW. I am writing to formally express my strong opposition to the proposed mega dump development on Nimbin Road.

I am deeply concerned and honestly outraged that a proposal of this scale is even being considered after everything our region has endured in recent years, especially the devastating floods that affected the Northern Rivers community.

This area is environmentally sensitive, with important waterways, creeks, wildlife habitats, and natural ecosystems nearby. The risk of contamination, runoff, leaching, and long-term environmental damage in a flood-prone region should make this proposal unacceptable from the outset. Many residents are still recovering emotionally, financially, and environmentally from previous disasters, and introducing a large-scale waste facility into this landscape feels reckless and disrespectful to the community.

Beyond the environmental concerns, our roads and infrastructure are already under strain. Nimbin Road and surrounding local roads experience ongoing issues with damage, congestion, maintenance delays, and safety concerns. Increased heavy vehicle traffic associated with a mega dump would place even greater pressure on roads that are already struggling and would negatively impact local residents, businesses, emergency access, tourism, and the peaceful rural nature of this area.

Nimbin and the wider Northern Rivers region are known for their natural beauty, biodiversity, alternative culture, sustainable living values, and connection to the land. Many people live here specifically because of these qualities. A large-scale dump threatens not only the environment, but also the identity and future of the region.

From my perspective, this proposal appears to prioritise financial interests over environmental protection and community wellbeing. I strongly urge Council and all relevant authorities to reconsider this decision and to genuinely listen to the voices of local residents who will be directly affected.

I respectfully request:

- Full environmental transparency regarding the proposal
- Independent environmental impact assessments
- Public consultation that genuinely considers community objections
- Detailed flood and water contamination risk assessments
- Consideration of alternative waste strategies that do not threaten environmentally sensitive communities

Please record my objection formally against this proposal.

Sincerely,

Adrian Robinson
[redacted]
Nimbin NSW

[redacted]

Subject: FW: Submission on Draft Operational Plan & Budget 2026-2027 – Proposed Blakebrook Regional Waste Facility

From: Kate Christianson [redacted]
Sent: Friday, 5 June 2026 11:54 AM
To: Records <Council@lismore.nsw.gov.au>
Subject: Submission on Draft Operational Plan & Budget 2026-2027 – Proposed Blakebrook Regional Waste Facility

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Please find my submission below.

I oppose the $1.3 million budget allocation in the Draft Operational Plan & Budget 2026-2027 for the scoping and planning of the proposed Blakebrook Regional Waste Facility at Blakebrook Quarry.

My objection is not solely about the suitability of Blakebrook Quarry. It is about whether the community can have confidence in the process that led to its selection as the preferred site.

For a project with significant and long-lasting consequences for local communities, the environment, infrastructure, and future generations, the decision-making process must be transparent, evidence-based, independently assessed, and subject to meaningful public scrutiny. To date, this standard has not been met.

Many residents remain unclear about how Blakebrook Quarry emerged as the preferred site from the 30 locations originally identified. Key assessment criteria, methodologies, assumptions, and supporting evidence have not been communicated in a manner that allows the public to properly understand or evaluate the decision. This lack of transparency has undermined community confidence and created a perception that the process may have been directed toward a predetermined outcome.

There are also legitimate concerns regarding the suitability of locating a waste facility within an active quarry. Ongoing blasting activities raise questions about the long-term integrity of containment systems, groundwater protection measures, and leachate management infrastructure. These matters should be independently assessed and publicly reported before any further commitment is made.

More fundamentally, Council should consider whether investing in a new landfill-based waste facility represents the most appropriate long-term solution for the region. Around the world, modern waste management is moving away from reliance on landfill and towards waste avoidance, resource

recovery, recycling, composting, reuse, and circular economy initiatives. Communities are increasingly recognising that burying waste should be the last option rather than the primary strategy.

This issue is particularly relevant given Council's draft Local Strategic Planning Statement, which proposes increasing the population of the Lismore region from approximately 44,000 to more than 60,000 people by 2036. Growth of this scale will inevitably generate substantially more waste. The challenge facing Council is therefore not simply where to place a landfill, but how to develop a modern waste management strategy capable of meeting future demand while reducing environmental impacts and maximising resource recovery.

Rather than allocating $1.3 million towards advancing a preferred landfill site, I believe these funds would be better invested in an independent reassessment of all identified sites and all available waste management options. Such a review should include:

- Independent technical, environmental, social and economic analysis.
- Clearly defined and publicly available assessment criteria.
- Full disclosure of methodologies, assumptions and findings.
- Genuine community consultation, from the identification of the need & right through the process.
- Independent oversight to ensure transparency and procedural fairness.
- Consideration of advanced recycling, organics processing, resource recovery and circular economy initiatives alongside any landfill proposals.
- Assessment of waste management needs arising from projected population growth to 2036 and beyond.

If Blakebrook Quarry is genuinely the most suitable option, an independent and transparent review should confirm that conclusion. If a more appropriate alternative exists, the community deserves to know that as well.

The question before Council is larger than the location of a waste facility. It is whether decisions of this scale are being made transparently, independently, and in the long-term public interest.

I therefore respectfully urge Council to pause further progression of Blakebrook Quarry as the preferred site and instead commission a fully independent review of all sites and future waste management alternatives. The community deserves confidence that the final decision is based on rigorous evidence, genuine consultation, and a clear vision for a sustainable future.

A project of this significance should not only be legally defensible—it should be trusted by the community and reflect the best available thinking on waste management for a growing region.

Thanks kindly,

Kate Christianson

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Tuesday, 9 June 2026 9:37 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Louise Toohey

E-mail

[redacted]

Address

[redacted]

Suburb

BLAKEBROOK, NSW

Submission

I request Council to remove item 2.4.1 from the operational plan - specifically not to spend $1.3 million on continuing planning for a new regional landfill site to service future needs to be potentially located at Blakebrook. Spend the money on more pressing matters like fixing potholes in our roads.

Submission to Lismore Council Draft 2026/2027 Operational Plan and Budget

My submission is in respect of

"2.4.1. Continue planning for a new regional landfill site to service future needs"

- *Advance concept design, investigations and business case development for a new regional landfill.*
- *Undertake targeted engagement to inform Council's future investment decision.*

My concern is about allocating a further $1.3 million to the second stage of the Blakebrook Regional Waste Facility proposal with respect to the following points before these, and other concerns raised by other submissions are addressed by Council.

1. The major change in direction by Council and the limited waste management opportunities with the Blakebrook quarry proposal.

2. Timeframes, extent of other Councils' participation and expenditure.

3. Costs to prepare the quarry for landfill.

4. Continued operation of the quarry if a landfill facility is opened.

5. Protection of surface water, groundwater and downstream waterways.

6. Increased traffic through and out of Lismore.

7. Consideration is given to a repurposed Wyrallah facility.

8. Regional participation.

1. Change in direction by Council and limited waste management opportunities with Blakebrook quarry proposal.

The current Council made a decision in 2023/2024 to take a completely different direction to the previous Council's strategy, the **2022 to 2032 Resource Recovery and Residual Waste Strategy.** Lismore Council have published various documents outlining their decision to pursue a proposed regional waste facility instead of continuing the work outlined in the previous strategy. These are listed in Attachment 1.

Lismore Council decided to commission a comprehensive site selection study in 2024 to assess 30 potential locations across the Lismore LGA, and then a further feasibility study. The results of these studies were only shared publicly on 23 September 2025.

https://www.lismore.nsw.gov.au/Council/Current-projects/New-Landfill-Development

"In addition to this, following a comprehensive Waste Services Review in 2023/24, Council had been evaluating different waste management models and resolved to proceed with ***'Balanced Regional Model A' which included remediation of the current damaged landfill as well as the long-term pursuit of a new regional landfill."***

It is not clear what consideration Council gave to review the 2022 to 2032 Resource Recovery and Residual Waste Strategy in view of the effects of the 2022 flood to examine

- the potential of flood proofing the Wyrallah facility,
- extending the area into recently acquired adjacent land,
- innovative programmes to reduce residual waste,
- projects to repurpose waste, for example, plastic, glass and concrete into new products.

The Blakebrook proposal relies on an old model of dealing with residual waste. There will be limited innovative waste management opportunities compared to what was proposed in the 2022 to 2032 strategy. That strategy involved the following and more detail appears in Attachment 2.

"The old Lismore MRF will be decommissioned and dismantled providing a clear site for the new project. Components of the project will include site services, roadways, hardstand area, MRF facility shed, the MRF equipment, mobile plant and facility office."

"The Lismore Regional MRF project will result in:

• Construction of a 40,000 tonne per annum modern and technologically advanced MRF to meet market demands and create capacity for future population growth

• Link strongly to other circular economy projects

• Allow for flow on industries to be established within the region such as micro-factories using processed recyclables and potentially larger industries centred on plastics and glass, including a plastic flaking facility and pre-cast concrete (incorporating glass sand) facility."

So in between the adoption of this report, and 9 September 2025, Lismore Council has endorsed a totally different direction to investigate a Regional Waste Facility to cover up to 7 local councils in the north east of NSW. Lismore Council has already spent $1,000,000 on the first stage of the project and is proposing to allocate a further $1.276,500 for the next stage, though this is no longer in the "Other Waste Planning – Landfill Development with a zero allocation in 2026/2027, but in the Capital Works Program under Capital Expenditure.

At page 64, the Capital Works Program section of the 2026/2027 draft budget has a line item under Capital Expenditure for "Northern Rivers Regional Landfill Development expenditure of $1,276,500".

Lismore City Council Budget by Program 2026/2027 including Forward Financial Estimates
Capital Expenditure 2026/2027 - 2029/2030

Capital Works Program	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
Capital Expenditure (continued)				
Waste Disposal				
Program Management	625,396	450,608	472,296	493,294
Northern Rivers Regional Landfill Development	1,276,500	0	0	0
LRRC Resource Recovery and Circular Economy Redevelopment	85,862	0	0	0
LRRC Landfill Capping - Cell 1	446,074	5,826,666	5,826,666	0
LRRC Leachate and Stormwater Catchment Improvements	53,500	53,500	1,000,000	0
LRRC Front Entrance Improvements	133,250	1,250,000	0	0
LRRC New Operational Service Road - Delivery (co-contribution)	1,996,751	0	0	0
Total Waste Disposal	4,617,333	7,580,774	7,298,962	493,294

2. Timeframes, extent of other Councils' participation and expenditure.

The consultant reports that determined the outcome, the Talis site selection study and the Senversa feasibility assessment, have never been made public. The community was notified after the decision, not consulted before it. The first public information sessions weren't held until April 2026. This report from Lismore Council dated 1 May 2026 was published on the Council website. https://www.lismore.nsw.gov.au/Council/Latest-news-and-updates/Latest-news/Lismore-City-Council-investigates-future-waste-options

In part it states

*"With the landfill at the **Lismore Recycling and Recovery Centre expected to reach capacity within the next seven to ten years**, Council is beginning to consider options now, to ensure the continuity of secure and affordable waste services.*

Mayor Steve Krieg said the current stage is about forward planning and understanding what options may be available – not making final decisions.

***"Planning, assessing and securing approvals for a compliant landfill facility is a complex process that can take ten years or more,"** Mayor Krieg said. "Starting early gives us time to do this work carefully and thoroughly."*

Latest Council response 4 June 2026

https://www.lismore.nsw.gov.au/files/assets/public/v/1/4.-building-and-planning/1.-flood-restoration-portfolio/project-pdf-updates/fact-sheets/260604_lcc_council-response_new-landfill-development.pdf

The Council Response dated 4 June 2026 regarding the feasibility study states,

"Council has heard the community's request for more detailed information and, as referred to above, is preparing an additional information release to explain the site selection process and how the preferred site was identified. This will include the Senversa feasibility report.

To support transparency while meeting legal and privacy obligations, Council is currently reviewing the report to identify any information that may need to be redacted prior to publication. This includes commercially sensitive financial information, details that could identify private landholdings, and information relating to third parties.

The additional information release is expected in the coming weeks."

This is welcome news.

Stage 2 will be tasked with preparing a business case that seems to assume processing in a regional facility will be agreed to by up to six other nearby Councils and to potentially provide an income stream for Council. Risks that are identified as part of this consultation should be incorporated into a management plan for Council and the community before any further monies be spent.

Tweed and Kyogle facilities have been assessed as closing around 2050 according to the North East Waste Strategy document issued December 2022. Would these Councils realistically prefer to transfer landfill to Lismore?
The Lismore Council April 2026 report envisages that the second stage being completed by 2027 and that Council will determine the ***"Business Case and Concept design and progress to the Approvals Phase."***

From Council Response document 4 June 2026

"Community engagement

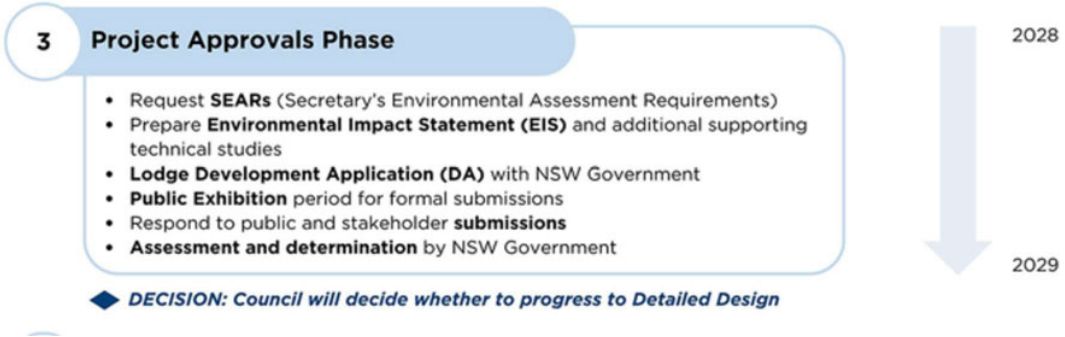
Following Council's September 2025 decision to investigate Blakebrook Quarry as a potential future regional landfill site, Council has progressively undertaken community information and consultation sessions. This commenced with consultation of directly impacted landowners in October 2025, followed by a meeting with the Northern Rivers Quarry Community Consultative Committee in November 2025 and broader consultation of the Blakebrook catchment in April 2026. ***Council is now planning multi-day information and listening sessions at Lismore Library from 23 to 25 July****. More details to follow."*

This is also welcome news.

From 21 April 2026 report Council stated that stage 3 of the project would involve the preparation of an environmental impact statement and the lodgement of a development application with the NSW government. Will this be in the form of a modification of the DA for the quarry that was approved in 2009? The quarry had previously undergone an assessment process under EPA provisions and was also updated in May 2021.

Previous State Significant Development for Blakebrook Quarry 2009

https://www.planningportal.nsw.gov.au/major-projects/projects/blakebrook-quarry



3. Costs to prepare quarry for landfill

Further costs would need to be covered by Council to prepare the quarry for landfill. Some that would be required include potential need to lease additional trucks and machinery, rebuild the access road to the site, build an admin centre, install a weighbridge, purchase the leachate barrier material, build a Leachate collection systems, cleaning up the base of the land fill area, install groundwater monitoring bores and stormwater management systems designed to separate clean surface water runoff from landfill areas and safely control flows during rainfall events.

4. Continued operation of the quarry

It has been reported at
https://www.lismore.nsw.gov.au/Council/Current-projects/New-Landfill-Development
that some of the area may continue as a quarry and blasting will continue.

" Blakebrook Quarry is an active quarry with existing approvals. How quarry operations would interact with any future landfill proposal is still under investigation and is being considered as part of the Business Case.

This includes examining potential staging and transition scenarios, including whether there could be a period where quarrying and landfill activities operate at the same time. No decisions have been made, and any approach would need to meet planning, environmental and safety requirements."

5. How will surface water, groundwater and downstream waterways be protected?

Blakebrook has quite porous basalt rock. Will continued blasting at the reduced quarry site create cracks underneath and in the leachate barrier which will only be visible via groundwater monitoring bores? And in the event of the barrier being breached how would Council rectify that?

The impact of major floodwaters entering the waste site and then flowing into nearby waterways is also of concern.

FAQ sheet at https://www.lismore.nsw.gov.au/Council/Current-projects/New-Landfill-Development

"Protecting surface water, groundwater and downstream waterways is essential to the development, construction and operations of a new landfill. Flood risk, watercourses and groundwater were considered as part of site screening, and further detailed studies would be required through an Environmental Impact Statement before any approvals are considered.

Modern landfills are designed and regulated to protect surface water and groundwater from contamination. Key protection measures typically include:

- *Engineered liner systems, consisting of multiple layers (such as compacted clay and synthetic liners) to prevent liquid movement into the soil and groundwater*
- *Leachate collection systems, which capture and remove liquid generated within the landfill cells so it can be treated and managed safely*
- ***Groundwater monitoring bores, installed around the site to test and ensure groundwater quality***
- *Stormwater management systems designed to separate clean surface water runoff from landfill areas and safely control flows during rainfall events*

These measures are supported by strict planning conditions and ongoing monitoring and compliance requirements enforced by the NSW Government."

6. Increased traffic through and out of Lismore

If other Councils decide to use the proposed facility they will presumably want to minimise transport costs and so large vehicles including double B trailers will be used. A Google search for "double b trailers approved for travel on Bruxner highway and nearby roads" resulted in the information below.

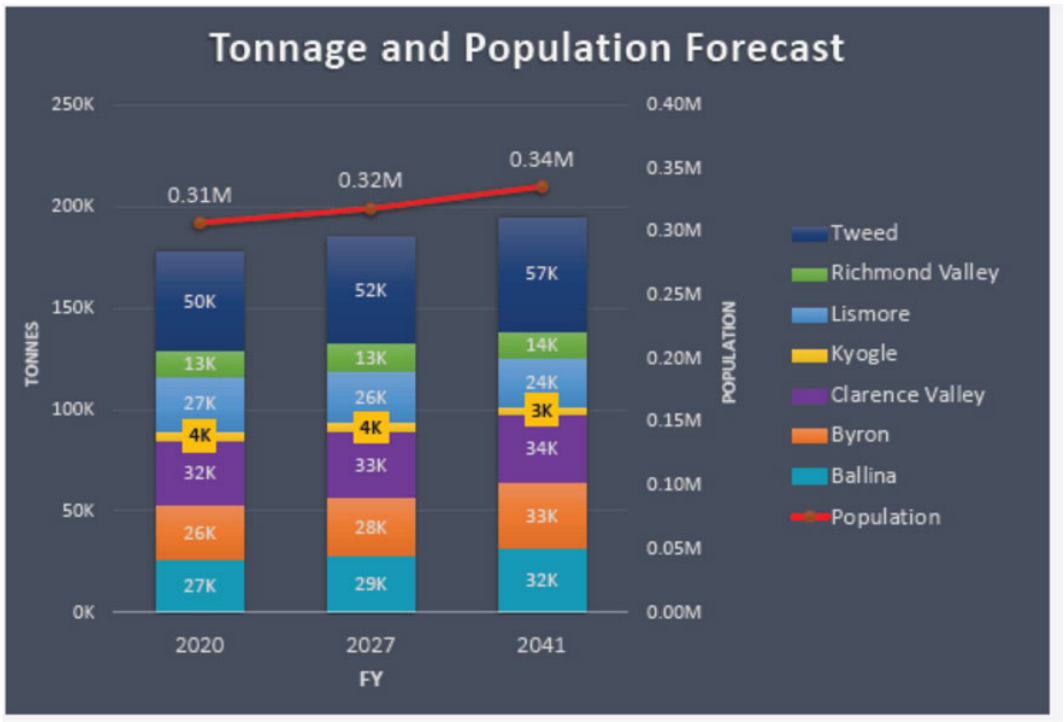
"Approved Access Status

Bruxner Highway Main Route: *Much of the Bruxner Highway is a gazetted route for Class 2 heavy vehicles, meaning 19-meter and 26-meter B-doubles can generally operate on it. However, strict access depends on the specific mass, length, and vehicle configuration (such as General Mass Limits or Performance-Based Standards).*

Local Council Roads: *Nearby roads and local government areas (such as Ballina and Lismore) often have restricted access policies. B-doubles cannot simply divert onto local streets unless they are explicitly gazetted or a permit is obtained. [1, 2, 3, 4, 5]"*

The axle spacing requirements and mass limits for a 26 metre B-double, mean this vehicle can operate up to 62.5 tonnes under GML (63.0 tonnes with a complying steer axle).

In terms of forecasts, the North East Waste Strategy has the following graphic in its report which envisages waste volumes steadily increasing.



The Council response on 4 June 2026 addressed issues of increased truck movements through and out of Lismore to the quarry.

"7. How many daily truck movements are projected on Nimbin Road and across what operating hours?

The preliminary estimates below are presented as weekly totals, not daily movements, to provide a normalised comparison between the proposed landfill and the existing quarry and asphalt-plant operations.

Traffic impacts, haulage routes and access options are being assessed as part of the design process. Based on the estimated scale and tonnage capacity of the proposed landfill, ***early estimates indicate that approximately 100-150 bulk-haul and ancillary heavy vehicle movements per week may be generated,*** *excluding Council kerbside collection vehicles.*

Council kerbside collection vehicles are estimated to generate a further approximately 60 movements per week, giving a combined preliminary estimate of approximately 160-210 heavy-vehicle movements per week.

Operating hours have not yet been determined. For context, current quarry and asphalt-plant operations already generate an average of approximately 350 heavy-vehicle movements per week, based on 58 movements per day across a six day working week.

Actual movements on any individual day would depend on the final operating model, collection schedules and haulage arrangements.

Council is assessing the surrounding road network between South Lismore and Blakebrook, as part of the Business Case investigations. This work will assess likely haulage routes, potential impacts on traffic and sensitive receivers, and the potential scope of any road upgrades required as part of a future development. *As the Business Case investigations progress, Council will share further information with the community on likely traffic impacts, proposed haulage routes and any potential road upgrades. This will provide opportunities for community consultation as the assessment develops."*

The indicative increase of large heavy vehicle movements for the routes in and out of Blakebrook Quarry above is of concern. Bruxner Highway to South Lismore is already has a significant amount of traffic at many times of the day.

The potential routes for large heavy vehicles to move onto Blakebrook are via Elliott St or Casino St South Lismore, and then onto Wilson St or Rosehill Road at Tuncester to get to Nimbin Road, then onto the Blakebrook Quarry. Other than Casino St, these routes pass two new and growing primary schools. Are these routes suitable for high volumes of large heavy vehicles without major redesign and rebuilding?

Is Bruxner Highway as a NSW state highway raise any state government planning issues? What future planning from the NSW department of Main Roads on this possible increase of heavy vehicle movements, especially between the end of the separated double lane highway that ends at Wollongbar to Goonellabah?

There are issues in respect of the Ballina Road hill and the massive increase of heavy vehicles constantly moving both ways for the residents that live on the hill. For example, loud engine brakes, diesel fumes and exhaust soot, burning truck brakes, traffic lights at the bottom of the hill.

7. Consideration is given to a repurposed Wyrallah facility

Could Wyrallah tip be repurposed for residual waste, and recyclables, including soft and hard plastics? An example of two current projects below funded by Commonwealth and NSW state government, with another 38 under consideration.

Joint media release: Major investment transforms hard-to-recycle Plastics in NSW

Senator The Hon Murray Watt, Minister for the Environment and Water
The Hon Penny Sharpe MLC, NSW Minister for Climate Change and the Environment
12 August 2025

"More than 17,000 tonnes of hard-to-recycle plastics, including soft plastic packaging, will soon be diverted from landfills in regional New South Wales every year and transformed into valuable materials for local manufacturing.

Two new regional projects, funded by the Australian and New South Wales governments together with industry, will tackle plastic waste, drive Australia's transition to a circular economy and boost jobs."

More detail in Attachment 3.

8. Regional participation

The 4 June 2026 Council report also addressed the issue of regional participation.

"As part of the current Business Case, Council is undertaking further work to confirm the level of regional participation and demand for the proposed regional model. This work is a key input underpinning the Business Case.

Regional collaboration is being progressed through the Northern Rivers Joint Organisation (NRJO), the peak body representing councils across the Northern Rivers. In May 2025, the NRJO Board resolved to establish an NRJO-led Regional Residual Waste Steering Committee to guide investigations into regional options and solutions for residual waste management over the next 50 years.

The Committee was formally established in August 2025. This is an important milestone in regional collaboration to investigate long-term options and develop a coordinated regional solution.
Any regional arrangements would be subject to future agreements and formal approvals."

It is my view that Lismore Council should initiate discussions at a Northern Rivers Joint Organisation (NRJO) meeting as soon as possible to gauge indicative support.

9. Conclusions

I would like to suggest that before Council commits to the expenditure for stage 2, that Council staff go through the submissions received as part of this consultation and prepare a report for a future meeting of Council and for publication on the Council's website for the wider community. In particular, a detailed examination of whether the existing facility at Wyrallah, including expanding into adjacent land, would be important.

Additionally, further information outlined in the 4 June 2026 report and referred to above on

- releasing the Senserva feasibility study with the caveats outlined
- traffic and road issues
- regional collaboration

Such a report could summarise the issues raised, provide a commentary on those issues and concerns. This could provide a better knowledge base for Council decision making before committing a further $1.3 million for the “project initiation phase” outlined in the 21 April 2026 report to the community.

Steve Lewis
[redacted]
Jiggi 2480
NSW

Attachment 1

Lismore Council notices about proposed Regional Waste Facility for residual waste

Community Update New Landfill Development - Blakebrook Quarry 23 September 2025

https://www.lismore.nsw.gov.au/files/assets/public/v/1/4.-building-and-planning/1.-flood-restoration-portfolio/project-pdf-updates/20250923_frp_case_new-landfill-community.pdf

Community Update - March 2026 New Landfill Development - Blakebrook Quarry

https://www.lismore.nsw.gov.au/files/assets/public/v/1/4.-building-and-planning/1.-flood-restoration-portfolio/project-pdf-updates/community-updates/260324_lcc_community-update_new_landfill-development.pdf

Community Information session - Why is Council planning for a new landfill? 21 April 2026

https://www.lismore.nsw.gov.au/files/assets/public/v/1/4.-building-and-planning/1.-flood-restoration-portfolio/project-pdf-updates/community-updates/260421_frp_new-landfill-development-community-slides.pdf

New Landfill Site Selection & Feasibility Study 21 April 2026

https://www.lismore.nsw.gov.au/files/assets/public/v/1/4.-building-and-planning/1.-flood-restoration-portfolio/project-pdf-updates/community-updates/260421_frp_new-landfill-development-site-selection.pdf

New Landfill Development May 2026

https://www.lismore.nsw.gov.au/Council/Current-projects/New-Landfill-Development

Council investigates future waste options 1 May 2026

https://www.lismore.nsw.gov.au/Council/Latest-news-and-updates/Latest-news/Lismore-City-Council-investigates-future-waste-options

Fact Sheet New Landfill Development 19 May 2026

https://www.lismore.nsw.gov.au/files/assets/public/v/3/4.-building-and-planning/1.-flood-restoration-portfolio/project-pdf-updates/fact-sheets/260519_lcc_fact-sheet_new-landfill-development_3.pdf

Council Response New Landfill Development 4 June 2026

https://www.lismore.nsw.gov.au/files/assets/public/v/1/4.-building-and-planning/1.-flood-restoration-portfolio/project-pdf-updates/fact-sheets/260604_lcc_council-response_new-landfill-development.pdf

Attachment 2

Previous Lismore Council report from 2021

The draft Lismore *Resource Recovery and Residual Waste Strategy 2022* to *2032* was released on 16 November 2021 and was on public display until Monday, 31 January 2022. It outlined Lismore Council's view on planning for future waste management.

Full 47 page report at https://www.lismore.nsw.gov.au/files/assets/public/v/2/1.-households/3.-waste-and-recycling/2022-waste-strategy.pdf

On page 4 the strategy was outlined.

"This document was commissioned by Lismore City Council as a 10 year waste management strategy, to replace the current 2018-2023 Waste Management and Resource Recovery Strategy.

The strategy brief was to provide clear strategic and operational guidance for the provision of services and investment in waste management facilities for the short, medium and long term with guidance on all waste streams, sustainable options, related regulation, circular economy principles and regional collaborative opportunities.

In its development the timing seemed opportune to move beyond a waste management focus and begin the transition to a more circular approach. The decision was therefore made to craft objectives and actions that focus on the avoidance, refusal and reuse of items as well as those that stimulate the cycling of materials as opposed to the 'pointy' end of the waste hierarchy that features energy recovery, treatment and disposal."

On page 15 a strategic vision was outlined.

"Our strategic vision

A Shared Responsibility for a Circular Economy and a Resourceful Community

As we transition to a Circular Economy we will:

- *Change the language and change behaviour*
- *Map materials, business activity, community needs, Council policies, Council procurement, regional opportunities*
- *Deepen discussions internally and with community, businesses and regional organisations*
- *Fund and provide resources to support transition*
- *Review current activities*
- *Develop clear business modelling to support initiatives*
- *Embed circular economy approaches across all of Council activities, policies and planning*
- *Change how we assess, buy and use goods and services across all of our activities*
- *Rebrand our collection and other related services*
- *Partner with our community and local businesses towards this new approach"*

On page 43 it stated

"Regional Materials Recovery Facility (MRF)

A new Regional MRF is proposed to be built at the Lismore Recycling and Recovery Centre on the site of the existing Lismore MRF.

The old Lismore MRF will be decommissioned and dismantled providing a clear site for the new project. Components of the project will include site services, roadways, hardstand area, MRF facility shed, the MRF equipment, mobile plant and facility office.

The Lismore Regional MRF project will result in:

- *Establishment of the new Council management structure for MRF operation*
- *Create additional employment in the region and flow on benefits to suppliers, trades and fabricators*
- ***Construction of a 40,000 tonne per annum modern and technologically advanced MRF to meet market demands and create capacity for future population growth***
- ***Link strongly to other circular economy projects***
- ***Allow for flow on industries to be established within the region such as micro-factories using processed recyclables and potentially larger industries centred on plastics and glass, including a plastic flaking facility and pre-cast concrete (incorporating glass sand) facility."***

Attachment 3

https://minister.dcceew.gov.au/watt/media-releases/joint-media-release-major-investment-transforms-hard-recycle-plastics-nsw

"Senator The Hon Murray Watt, Minister for the Environment and Water
The Hon Penny Sharpe MLC, NSW Minister for Climate Change and the Environment

More than 17,000 tonnes of hard-to-recycle plastics, including soft plastic packaging, will soon be diverted from landfills in regional New South Wales every year and transformed into valuable materials for local manufacturing.

Two new regional projects, funded by the Australian and New South Wales governments together with industry, will tackle plastic waste, drive Australia's transition to a circular economy and boost jobs.

iQRenew has been awarded $9.1 million for an infrastructure upgrade at their Kundle Kundle plant on the Mid North Coast of New South Wales. The upgrade will help repurpose 10,000 tonnes of household-sourced soft plastic packaging per year. The project includes upgrading an existing sorting line and the installation of a new processing line, allowing the site to produce resin suitable for use in various packaging applications as well as remanufacturing it into a diverse range of products. These include fence posts, bricks, erosion control systems, concrete formwork, durable furniture, commercial and residential bins, buckets, pails, shopping baskets and more. The project will support up to 10 ongoing jobs and up to 15 construction jobs.

Tamworth Regional Council's Plastics Recycling Facility has also been awarded $1.9 million. Together with 11 surrounding local government areas and industry partners, Tamworth Regional Council will tackle difficult-to-handle plastics with a new recycling facility. It will process 7,000 tonnes per year of hard-to-recycle waste plastic such as crates and pallets to be remanufactured into new plastic products. This project will support 8 ongoing jobs and 20 construction jobs.

The $11.2 million government investment includes $5.6 million from the New South Wales Government's Waste Less Recycle More initiative and $5.6 million from the Australian Government's Recycling Modernisation Fund.

The Australian Government is investing over $200 million in new and upgraded recycling infrastructure through the Recycling Modernisation Fund, contributing towards $1 billion of investment with states, territories and industry.

In addition to these two projects, a further 38 projects in New South Wales have been awarded funding with a $43.1 million joint investment from the Australian and New South Wales Governments. The projects are expected to add more than 175,000 tonnes of recycling capacity each year and see $112.9 million invested in recycling infrastructure in the state."

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Tuesday, 9 June 2026 3:24 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Catriona Ertz

E-mail

[redacted]

Address

[redacted]

Suburb

KEERRONG, NSW

Submission

[redacted], Goolmangar [redacted] Lismore City Council 43 Oliver Avenue, Goonellabah NSW 2480 Dear LCC Councillors, I would like to make a submission to council's budget currently on exhibition, asking that the $1.3m allocated to a regional landfill at Blakebrook be removed, specifically: Item 2.4.1 from the operational plan "2.4.1 Continue planning for a new regional landfill site to service future needs" (page 32 of the Draft Operational Plan) and the associated $1.3m budget line item (page 64 of the "Draft Budget by Program"). I urge Council to completely withdraw this allocation

from the upcoming budget based on the following critical points: 1. It is in direct contradiction of previous waste management policy. Lismore City Council has spent years cultivating a public identity and policy framework centered around environmental sustainability, proactive recycling, and innovative waste minimization, clearly articulated in the Resource Recovery and Residual Waste Strategy 2022-2033. Pivoting toward a massive, regional-scale landfill facility at Blakebrook completely undermines those commitments, and signals that Council is abandoning modern circular-economy practices in favor of outdated, regressive waste burial. If Council is truly committed to sustainable waste processes, this $1.3 million should be redirected immediately toward exploring state-of-the-art recycling infrastructure and waste-to-energy technologies. Lismore could be a leader in this field - rather than being a place tourists will avoid. 2. Devastating impacts on local agritourism and small business Over the last eight years, my family has heavily invested our life savings, labor, and capital into developing a campground business on our property. We built this venture based on the scenic amenity, environmental beauty, and peaceful nature of the area—assets that Council's own regional development strategies encouraged. Our initial Development Application received very positive feedback from Council representatives in recognition of our alignment with these strategies - the amenities block has been explicitly designed to host nature-based tourism groups, including birdwatching, cycling groups, disability support groups and school educational visits. The construction of a regional waste facility nearby will utterly devastate our business. The threat of constant odour, heavy-vehicle traffic, effects on wildlife, and potential groundwater contamination will destroy the visitor experience we have spent years building. Tourism has been identified as the way forward for our region’s economic development - placing a regional landfill in the middle of this area defies logic. 3. Fiscally irresponsible spending In the current economic climate, spending $1.3 million on engineering and environmental studies for a site that faces overwhelming community, environmental, and economic opposition is an unacceptable use of public money. Council should first conduct a high-level, cost-benefit desktop analysis of all alternatives — including localised, high-tech, and non-landfill options — before locking a massive multi-million dollar budget into one very unpopular location. 4. Guarding the region's water and ecosystems The risks to our local water table, nearby agricultural land, and ecological systems are too severe to gamble with. Once a landscape is degraded by regional-scale waste operations, it can never be truly restored. The problems around similar facilities in other regions are clear for all to see. The community's message at the recent meeting was clear: we do not accept that a regional mega-dump at Blakebrook is the right direction for our city: do not vote to approve a $1.3 million investigation that moves Lismore backward. I request that this letter be formally tabled at the next Council meeting and recorded in the official business papers as a formal submission against the project funding. Regards, Catriona Fraser

---

Which document does your submission relate to?

Draft Budget by Program 2026-2027
Draft Operational Plan 2026-2027

Submission to Lismore City Council re the proposed regional landfill at Blakebrook. 9 June 2026

I wish to register my opposition to $1.3 million of planned capital expenditure being allocated to the investigation of a regional landfill at Blakebrook.

Here are my reasons:

Image is critical

In my opinion this development would achieve the opposite of council's much vaunted plan to grow Lismore's population to 60,000. Council should not shoot itself in the foot.

Lismore already has an image problem as a depressed and damaged city which will suffer from increasingly severe flooding.

The imposition of a regional landfill so close to the CBD would further degrade our image and would not just discourage new inhabitants and businesses but it could actively drive away many of the existing ones.

Much of the attraction to Lismore has been due to its green and environmentally sensitive image. Council plays on this with its advertising. A regional landfill would detract from this image with potentially devastating results. Most businesses in the Lismore LGA depend on our beautiful natural and rural environment to attract customers into the area in the first place but if "Lismore" is synonymous with "Mega-dump" I fear that many tourists would not bother checking the place out for lunch, let alone consider living there.

A young man I know, whose parents recently moved back to Lismore for family reasons and tried to convince him to come too, said "I would rather be homeless than live in Lismore". This sums up Lismore's image problem. Please don't make it even worse.

The risks are too great

The risks for any new waste facility faces are numerous and need to be addressed. These risks would be particularly serious if the facility is dealing with the combined waste from Coffs Harbour to the Tweed. These risks include:

- leaching of toxins and other pollutants into land and water ways. In an area like Lismore that is prone to extreme rainfall, as occurred in the two Lismore flood events in 2022, this is almost inevitable;
- smell, noise and dust that would threaten the health and sense of well-being of those living closest;
- biosecurity threats, such as the likely introduction of fire-ants from the Tweed;
- greatly increased truck movements with consequent road damage;
- drastically lowered property values for the immediate neighbours but possibly for Lismore as a whole due to the image problem.

These risks are not tolerable because they can never be reduced to non-existent. The fire-ant and leachate risks in particular could produce large-scale and irreversible damage to a much broader region than the immediate vicinity of the facility. "Mitigation" and "managed risk" and are meaningless in the context of extremely serious long-term and far-reaching effects.

Reduce garbage first

The supply of waste needs to be comprehensively addressed before money is lost on assessing a large waste facility. Failing to ignore supply is like trying to deal with an over-flowing bath by building the sides higher instead of just turning off the tap.

The size of the proposed facility that would accept the waste from a large and growing region is alarming. Even though Lismore is not growing (and may never grow if this dump proceeds) other LGAs are growing rapidly and they will have little incentive to reduce their own waste if it can be shipped off to Lismore to deal with.

Lack of transparency produces a lack of trust

The Lismore community has been increasingly excluded over the last few years from the decision-making processes of council and this is now back-firing on council. This project lacks transparency and has made otherwise supportive residents cynical and mistrustful.

Genuine consultation, which includes the possibility of a change of policy, is needed here. No-one believes the line "Don't fret, we are just looking and gathering information". I have no doubt that this project would go straight to the planning stage of the process if the public consultation boxes are ticked.

This council already seems to believe it has a right to make decisions against the clearly expressed wishes of ratepayers. So I am asking two genuine questions:

What would it take for council to decide that this project should not be advanced?

How many people would have to object to it?

If there is nothing that would change council's position then the people of Lismore will know that the decision has already been made and that we are all in for a protracted and unnecessary battle.

I sincerely hope that council listens to its residents and abandons the proposed expenditure on this unwelcome and potentially devastating development.

Yours,

Nan Nicholson

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Wednesday, 10 June 2026 8:12 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Lynette Kay Cleverly

E-mail

[redacted]

Address

[redacted]

Suburb

RICHMOND HILL, NSW

Submission

Submission – Objection to the Proposed Mega Waste Facility I strongly object to the proposed Mega Waste Facility for the Lismore area. Since the 2022 floods, our community has worked hard to recover and rebuild. Lismore deserves investment in industries and businesses that enhance our environment, health, and quality of life—not a large-scale waste facility that risks damaging the region's reputation and future appeal. I am also concerned about the apparent contradiction between plans to attract an additional 60,000 residents to the region while proposing a major waste facility. If Lismore is expected to

accommodate significant population growth, shouldn't the focus be on creating a clean, healthy, and desirable place for people to live, work, and raise families? Many residents choose this area because of its natural beauty and lifestyle. A mega dump does not align with that vision and raises concerns about environmental impacts, Blakebrook school nearby ,extra traffic on our narrow and poorly maintained roads , odour, and the long-term wellbeing of our community. I urge Council to reject this proposal and instead pursue sustainable industries and developments that support the future prosperity and liveability of Lismore. Yours sincerely, Kay and Phillip Cleverly

---

Which document does your submission relate to?

Draft Operational Plan 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Wednesday, 10 June 2026 7:58 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Deepak Khuller

E-mail

[redacted]

Address

[redacted]

Suburb

NORTH LISMORE, NSW

Submission

We are absolutely against the mega dump fir Blakebrook quarry. The budgeted $1.3M must be taken out. We will not stand for this.

Which document does your submission relate to?

1

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Wednesday, 10 June 2026 7:39 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Jacqui Ruhle

E-mail

[redacted]

Address

[redacted]

Suburb

KEERRONG, NSW

Submission

I wrote to express my I objection to the proposed allocation of $1.3 million for further investigation of Blakebrook Quarry as a potential regional landfill. This represents a significant expenditure of public funds on a proposal that remains highly speculative and carries substantial environmental, community, infrastructure and financial risks. At this stage, no comprehensive, independent environmental impact assessment has been completed, meaning the full risks to waterways, groundwater, drinking water catchments, community health and surrounding farmland remain unknown. The proposed site is

located within the Terania Creek drinking water catchment, in a high-rainfall area that is prone to flooding and significant water movement during major weather events. Given these conditions, the potential risks associated with landfill leachate and long-term containment failures should be fully understood before further public funds are committed. There is also insufficient publicly available information regarding truck movements, transport routes, road upgrade requirements, ongoing maintenance costs and the potential impacts on local communities. Many local roads are already in poor condition, and the community deserves greater transparency about how increased heavy vehicle traffic would affect local infrastructure and who would bear those costs. Importantly, Council has not provided a transparent business case demonstrating that a regional landfill at Blakebrook is financially viable. If the proposal relies on accepting waste from other local government areas, the community should be provided with evidence that neighbouring councils are willing to participate. At present, there appears to be no confirmed commitment from other councils to utilise a regional landfill in Lismore. I am also concerned by the lack of transparency surrounding the site selection process. The public has not been provided with the full list of sites considered, the comparative assessment process or the reasons why Blakebrook Quarry has emerged as the preferred option. Before a further $1.3 million is spent, residents should have access to this information. Beyond the environmental and financial concerns, the proposal has the potential to negatively impact the identity, reputation and future of the Northern Rivers. Following the devastating floods, local communities have worked hard to rebuild pride, wellbeing and confidence in the region. Council has identified population growth as a key objective, with plans to increase Lismore's population to 60,000 people. However, investing public funds to pursue a regional landfill appears inconsistent with this vision. Becoming known as a regional waste destination risks undermining efforts to attract new residents, businesses, investment and visitors to the area. The Northern Rivers is recognised for its natural beauty, productive farmland, waterways and strong sense of community. These qualities support tourism, economic development and population growth. It is reasonable to question whether establishing a regional landfill aligns with the future that Council and the community are seeking to build. Given the significant uncertainties that remain, I do not support allocating a further $1.3 million of ratepayer funds to progress the Blakebrook Quarry regional landfill proposal. Council should first provide a transparent business case, comprehensive environmental investigations and full disclosure of the site assessment process before committing additional public funds.

Which document does your submission relate to?

All / general submission

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Wednesday, 10 June 2026 8:46 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Fiona Jane Mari

E-mail

[redacted]

Address

[redacted]

Suburb

NIMBIN, NSW

Submission

I ask the funds allocated to the mega tip at the Blakebrook quarry be removed from this budget draft.

Which document does your submission relate to?

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Tuesday, 9 June 2026 6:52 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Jami Scott

E-mail

[redacted]

Address

[redacted]

Suburb

MONALTRIE, NSW

Submission

I don't think the questions that the community have raised regarding the Blakebrook waste site are unreasonable & I support their request for transparency of feasibility studies.

Which document does your submission relate to?

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Tuesday, 9 June 2026 5:12 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

R.L. Goddard

E-mail

[redacted]

Address

No Answer

Suburb

NIMBIN, NSW

Submission

Please remove the 1.3milion dollars allocated for the regional landfill at Blakebrook from the budget. The community does not want it and believes it is a waste of money as there are many obvious reasons that the site to be inappropriate. I do not want it there. I have many concerns for health of our wider community and also the environment around this site is unsuitable.There must be other more suitable alternatives. So therefore I believe this 1.3 million dollars will be a waste of the community's money.

[redacted]

Subject: FW: Comment on Operational Plan & Budget 2026-2027

From: Martin Oliver [redacted]
Sent: Tuesday, 9 June 2026 3:06 PM
To: Records <Council@lismore.nsw.gov.au>
Subject: Comment on Operational Plan & Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Hi,

In relation to the 'Draft Budget by Program 2026-2027', on p64, there is a proposal to spend $1,276,500 on investigating a regional landfill at Blakebrook Quarry.

I do not support this proposed project, and do not endorse spending what looks to an outsider like an extravagant amount of money on investigating it. This is for several reasons, which include damage to Lismore's environmental values, the risk of waste migrating downhill from this elevated location during extreme rain events, the possibility of various forms of undesirable (toxic, asbestos, etc) waste being accepted, numerous extra vehicle movements along the Nimbin road, and the risk of fire ants being imported from the Tweed region. I do not support Lismore becoming a garbage hub like Ipswich, at the expense of our natural environment.

Some decades ago, Lismore City Council was a national leader on the waste front, being one of the first in the country to introduce a green waste composting facility. Now, it appears to have swung around to the opposite perspective, attracted by financial incentives to do so.

I believe that each local council should be minimising its own waste and disposing of it locally wherever feasible.I support forward-looking initiatives tied to the circular economy such as repair hubs, Repair Cafes, libraries of stuff, online industrial material-reuse directories, online Pay it Forward groups, and the Lismore Free Market. I believe that Lismore City Council could be reiterating its active support for the circular economy sector, encouraging community involvement in this area.

Yours sincerely,

Martin Oliver
Goonellabah
[redacted]

Virus-free.www.avast.com

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Wednesday, 10 June 2026 6:13 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Kate Marson

E-mail

[redacted]

Address

[redacted]

Suburb

LISMORE, NSW

Submission

It is not appropriate to have a Regional rubbish tip in our area. It is not appropriate to spend 1.3 million dollars to investigate a Regional tip. The Council have wasted alot of money over many years on massive recycling for other Councils who never used it. Excessive money has been overspent on frivolous things like an ugly boat skeleton and a rainbow painted on a road. Moving Council downtown when there is a serious flood every five years on average and we are four years since the last one is another obscene waste of money. The worst is to propose and spend money to push for a Regional Rubbish tip. There are

water concerns. Blakebrook obviously is connected to water with the brook in its name. Its been blasted so its fractured therefore hard to contain any contamination. We have excessive water events which will impact on this places usability as water will also fill it. There are biosecurity threats including fireants.. We already have too many potholes and our roads are not strong enough for the excess trucks. The people paying your wages who you are supposed to represent don't want this Regional Rubbish tip. Is this what your big Sydney meeting to get finance to make a big city got us? When you havent even looked after the thousands who lost their homes properly. The devaluation of all our homes and lives to make a stinky city is the stupidest most short-sighted corrupt vision ive seen yet of Council that akready doesnt do their job properly and doesnt look after the people who pay them well at all. We know places like Ipswich have fb sites like Stop the stink and they are not happy with their Council devaluing their homes, health and lives. You are actively working against your wage payers by pushing this massive tip on us. Shame on you corrupt horrible people. I dont agree you deserve a pay rise while so many struggle and you want to devalue our lives. You have been fiscally irresponsible for a long time. Its time to stop wrecking our area with your stinky corrupt stupid ideas. You will be made responsible for all your corruption. I ask for a reply on all of this including - Have you fixed the sewerage going into the river yet? How long did you let sewerage pollute our river and everywhere between here and Ballina including the ocean there before you fixed it? Why have large parts of the Government money given to help after the flood not been spent? Ie there was money allocated to buy land out of flood zone to help those who had to move out of the floodzone. Please reply and please dont make us a stinky city with your irresponsible plans. I dont agree you overpaid people should have us poorer people pay for your food and wage rise and then want to put rates up when they are already extremely high considering the lack of service you give. You are scammers and will pay karmically one way or another for your greed.

Which document does your submission relate to?

Draft Budget by Program 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Wednesday, 10 June 2026 10:12 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Lisa Roberts

E-mail

[redacted]

Address

[redacted]

Suburb

CORNDALE, NSW

Submission

Please remove the 1.3 million line item for a proposal for a mega dump in the lismore region from the budget.

Which document does your submission relate to?

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 11 June 2026 6:55 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Corey Woosley

E-mail

[redacted]

Address

[redacted]

Suburb

ELLANGOWAN, NSW

Submission

Submission regarding future waste planning, landfill reduction and long-term stewardship Thank you for the opportunity to provide feedback. I recognise that Lismore City Council has a responsibility to plan for future waste management and that residual waste will need to be managed safely. My submission is not anti-Council and is not suggesting that waste planning should stop. I respectfully ask that before any irreversible decision is made regarding future landfill development, Council publicly provide a transparent comparison of all reasonable options, including their costs, risks, benefits and long-term

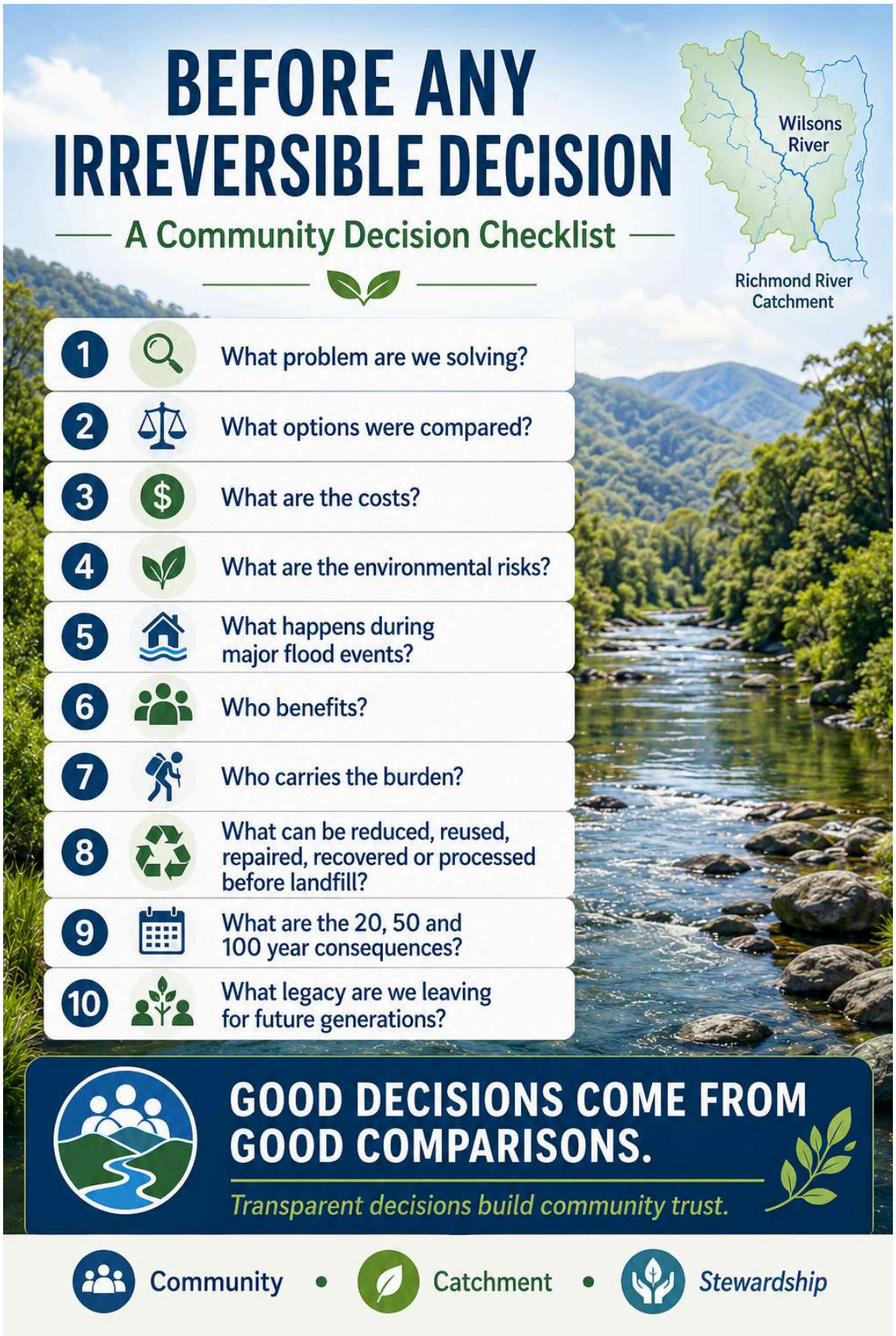
consequences. The community deserves to understand whether the best long-term pathway is a large regional landfill model, a smaller residual landfill model, or a broader landfill-reduction system using multiple solutions. I ask Council to clearly assess and communicate: • projected waste volumes • expected landfill life • assumptions used in the business case • waste reduction opportunities • FOGO and organics expansion • commercial food waste recovery • reuse and repair options • resource recovery improvements • construction and demolition waste recovery • disaster waste planning for floods and extreme events • decentralised recovery hubs • appropriate biochar, pyrolysis or waste-to-value options for suitable clean streams only • residual landfill requirements after diversion is improved • regional collaboration options • risks of Lismore becoming a regional waste host • transport impacts and truck movements • leachate management • groundwater protection • flood resilience • long-term monitoring and accountability • impacts on the Wilsons River and broader Richmond River catchment • who benefits and who carries the burden One important distinction is regional collaboration versus regional waste hosting. Many residents may support councils working together on education, resource recovery, organics, disaster waste planning, circular economy initiatives and river health. That is not the same as one community carrying a disproportionate long-term landfill burden for a broader region. This distinction should be clearly addressed before any final decision. I believe landfill should be treated as the residual pathway after reasonable reduction, reuse, repair, recovery and processing options have been assessed. Good decisions come from good comparisons. Before any irreversible decision is made, the community deserves confidence that the process is transparent, evidence-informed, financially responsible, environmentally responsible and fair to future generations. Thank you for considering this submission. Corey Woosley Ellangowan NSW

If you would like to attach a file, please attach here.

https://s3-ap-southeast-2.amazonaws.com/ehq-production-australia/faed142110e21590a0224bd472dc26364ce8fe54/original/1781124886/abe20c56fd764d5292f6972d7b555618_inbound3888427779083475 99.png?1781124886

Which document does your submission relate to?

All / general submission
Draft Operational Plan 2026-2027
Draft Long Term Financial Plan 2026-2027


BEFORE ANY IRREVERSIBLE DECISION
A Community Decision Checklist
Wilsons River
Richmond River Catchment
1 What problem are we solving?
2 What options were compared?
3 What are the costs?
4 What are the environmental risks?
5 What happens during major flood events?
6 Who benefits?
7 Who carries the burden?
8 What can be reduced, reused, repaired, recovered or processed before landfill?
9 What are the 20, 50 and 100 year consequences?
10 What legacy are we leaving for future generations?
GOOD DECISIONS COME FROM GOOD COMPARISONS.
Transparent decisions build community trust.
Community • Catchment • Stewardship

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 11 June 2026 7:42 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Felicity Carroll

E-mail

[redacted]

Address

[redacted]

Suburb

LISMORE, NSW

Submission

Submission on Draft Budget by Program 2026–2027 I am writing to object to the proposed allocation of $1.3 million to continue investigations into the proposed regional waste facility / landfill for Lismore. I understand that Council must plan for the future of waste management, particularly given the expected life of the existing landfill. However, I do not support allocating a further $1.3 million toward a regional-scale landfill proposal before the community has been given confidence that all realistic options have been properly explored. Council has stated that no final decision has been made about Blakebrook

Quarry and that the current work is part of a concept design and business case process. However, from the community's perspective, a major budget allocation of this size gives the impression that Council is continuing down a preferred pathway before there has been adequate public confidence in the process. I ask Council to remove this allocation from the Draft Budget, or at minimum quarantine it, until a broader, transparent and genuinely comparative waste options process has been completed. That process should include proper public consideration of: * local waste solutions rather than a regional-scale landfill model * waste reduction, resource recovery and circular economy options * projected waste volumes and where that waste would come from * the financial risk to Lismore ratepayers * traffic impacts, truck movements and road safety * impacts on nearby villages and rural communities * water quality, groundwater, surface water and downstream catchments * noise, odour, amenity and environmental impacts * governance arrangements if other councils or regional partners are involved * whether this project aligns with Lismore's long-term recovery, resilience and environmental values The community has already raised serious concerns about the scale, location, cost, transparency and long-term consequences of this proposal. Those concerns should not be treated as a communications problem. They are substantive planning, environmental, social and financial concerns. Lismore is still recovering from the 2022 floods. Many residents are living with the consequences of major decisions made under pressure, without adequate transparency, or without enough meaningful community trust. A regional landfill is not a small operational matter. It is a long-term infrastructure decision that could shape the future of Lismore and surrounding communities for generations. Before Council spends another $1.3 million progressing this pathway, the community deserves a clear, independent comparison of all available options and a genuine opportunity to respond. I ask Council to: 1. Remove the $1.3 million allocation for continued investigations into the proposed regional waste facility from the 2026–2027 Budget. 2. Redirect funding toward an independent waste options review that compares local, regional, reduction, recovery and alternative residual waste options. 3. Provide transparent information about costs, risks, projected tonnage, possible partner councils, traffic impacts, environmental implications and long-term liability for Lismore ratepayers. 4. Undertake meaningful community consultation before any further major funding is committed to the Blakebrook / regional landfill pathway. Planning for future waste management is necessary. Locking the community into an expensive regional landfill pathway before all options have been properly tested is not. Please do not adopt this budget allocation in its current form.

Which document does your submission relate to?

Draft Budget by Program 2026-2027
Draft Operational Plan 2026-2027

[redacted]

Subject: FW: Formal Submission: Objection to Budget Item for Regional Landfill Investigation

From: Vicki Peterson [redacted]
Sent: Thursday, 11 June 2026 5:20 AM
To: Records <Council@lismore.nsw.gov.au>
Subject: Formal Submission: Objection to Budget Item for Regional Landfill Investigation

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Dear General Manager, Mr Eber Butron, Mayor Councillor Steve Kreig, and Councillors

I am writing to formally lodge my objection to the proposed budget item allocating $1.3 million to investigate a regional landfill/tip facility.

I request that this specific expenditure be halted and removed from the current budget cycle based on the following critical concerns:

- **Lack of Transparency:** There has been insufficient public disclosure regarding how this site was identified, the scope of the project, or the long-term strategic plan for regional waste management. As far as I am aware there has been no previous public information that a regional tip was even being considered.
- **Need for Independent Reviews:** A project of this magnitude requires independent, unbiased environmental and economic impact assessments before public funds are committed to its investigation.
- **Environmental Risks:** The potential impacts on local ecosystems, water catchments, and surrounding agricultural land pose significant risks that have not been adequately addressed.
- **Absence of Community Consultation:** Council must engage in genuine, transparent consultation with affected residents and community groups before allocating significant capital works funds.
- Negative Impact on reputation, land values and resident's health: I do not want to live in a council area that is a regional waste facility, which has a reputation as the regional "dump", and I consider that land values and amenity will be negatively impacted should this proposal eventuate. Considering health and other impacts of residents of Ipswich Queensland, council should listen to concerns of Lismore residents.

- I DO NOT WANT A REGIONAL WASTE FACILITY IN OUR LOCAL GOVERNMENT AREA. I OWN MY PROPERTY IN GOONELLABAH and will sell up to leave this L.G.A. should the proposal be progressed.

I urge Council to defer this funding until transparent site selection criteria, independent reviews, and comprehensive community consultations are established.

Thank you for considering my submission. I look forward to your response and an update on Council's decision.

Sincerely,

Vicki Peterson

[redacted] Goonellabah N.S.W. 2480

[redacted]

[redacted]

[Your Name]
[Your Address]
[Your Phone Number]

[redacted]

Subject: FW: Operational Plan and Budget 2026-2027

From: Louise Nicholson [redacted]
Sent: Wednesday, 10 June 2026 2:45 PM
To: Records <Council@lismore.nsw.gov.au>
Cc: Councillor Krieg <steve.krieg@lismore.nsw.gov.au>; Councillor Rob <big.rob@lismore.nsw.gov.au>; Councillor Guise <adam.guise@lismore.nsw.gov.au>; Councillor Jensen <electra.jensen@lismore.nsw.gov.au>; Councillor Hall <jeri.hall@lismore.nsw.gov.au>; Councillor Waters <virginia.waters@lismore.nsw.gov.au>; Councillor Knight-Smith <jasmine.knight-smith@lismore.nsw.gov.au>; Councillor Bing <andrew.bing@lismore.nsw.gov.au>; Councillor Gordon <andrew.gordon@lismore.nsw.gov.au>; Councillor Battista <gianpiero.battista@lismore.nsw.gov.au>; Councillor Dalton-Earls <harper.dalton-earls@lismore.nsw.gov.au>
Subject: Operational Plan and Budget 2026-2027

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Dear Council

Addendum to Submission to Council - Blakebrook Quarry Regional Landfill Proposal

This information is in addition my submission dated 7 June 2026 concerning my opposition to the proposed Blakebrook Quarry Regional Landfill.

I understand and acknowledge that Lismore will require additional waste management capacity in the medium term and that the development of a new waste facility may be necessary. I also acknowledge that addressing this issue at this stage is timely and appropriate. However there is no clear evidence that the proposal as it stands - a facility designed to service the broader region - is warranted. In fact there are strong arguments that a facility scaled to meet Lismore's own long-term waste management needs would be more appropriate, would reduce the environmental and transport impacts associated with importing waste from other local government areas, and would be more consistent with community expectations.

I am aware that there are many within the community who hold serious concerns regarding the likely negative impact on the environment from the Blakebrook Landfill option. It would appear from this that there is no social license for such a project.

Further to the concerns raised in my submission of June 7, I respectfully request that that at the Extraordinary Meeting scheduled for 19 June 2026, where much the Blakebrook Quarry Regional Landfill proposal will be determined, that Council:

- Amend the Operational Plan at page 32 by removing Item 2.4.1; and

- Amend the *Budget by Program 2026–2036* document at page 64 by removing the $1.3 million budget allocation for scoping and related works associated with the proposed Blakebrook landfill site.

Item 2.4.1 of the Operational Plan (page 32), is namely *"Continue planning for a new regional landfill site to service future needs"*, and the associated allocation of $1.3 million identified in the draft *Budget by Program 2026–2036* document (page 64). I do not think that a decision of such financial magnitude should be made at this early stage.

If a comprehensive assessment of expansion options for the existing Wyrallah Road Waste Facility—including the potential acquisition of adjacent higher-ground, flood-free land—have been undertaken, they have not been publicly disclosed. Such disclosure should occur before any further expenditure is committed to the Blakebrook Quarry proposal.

Additionally, any available details of the alternative landfill and waste management sites considered during the site selection process should be publicly released as a matter of transparency. The public needs to know the assessment criteria applied, and the reasons each site was accepted, shortlisted, or rejected. Without this information the community cannot be certain that Blakebrook is the most appropriate option for any future waste solution for our city.

Yours sincerely,

Louise Litchfield

[redacted], East Lismore NSW 2480

Ph: [redacted]

J Ertz,
[redacted] Goolmangar

Lismore City Council
43 Oliver Avenue, Goonellabah NSW 2480

Dear LCC Councillors,

I would like to make a submission regarding council's budget, currently on exhibition, , requesting that Item 2.4.1 be removed from the Draft Operational Plan "2.4.1 Continue planning for a new regional landfill site to service future needs" (page 32 of the Draft Operational Plan), and the associated $1.3m budget line item (page 64 of the "Draft Budget by Program").

I urge Council to completely withdraw this allocation from the upcoming budget based on the following critical points:

1. Lismore City Council has previously cultivated policy around waste minimisation, recycling and the circular economy, (*Resource Recovery and Residual Waste Strategy **2022-203).*** To now allocate a large portion of the budget to embrace a regional landfill facility at Blakebrook undermines those previous policies, and shows that Council is abandoning modern circular-economy practices in favor of outdated, regressive waste burial. This $1.3 million allocation should instead be redirected toward exploring modern recycling practices, technologies and community engagement for minimising and handling our local council area's own waste.

2. In the current economic climate, spending $1.3 million on engineering and environmental studies for a site that faces overwhelming community, environmental, and economic opposition is an unacceptable use of rate payer's money. Once such a large budget has been committed to the investigation, there will be a huge incentive to bring the project to fruition, which will involve a further massive financial commitment. Council should first conduct a high-level, cost-benefit desktop analysis of all alternatives, including localised, high-tech, and non-landfill options, before locking over a million dollars of their budget into one very unpopular solution

3. As a family we have invested considerable capital and labour over the last 8 years to develop a campground business on our farm. We built this venture based on the environmental beauty and peaceful nature of the area following a pre-lodgement meeting with Lismore City Council's own planning department, where Chris Watts as chairman concluded the meeting by saying (and I paraphrase because the meeting took place in 2017) "this is just the sort of development and diversification on rural land that we as a Council like to encourage". Tourism has had an important economic impact in this council area, the threat of constant odour, heavy-vehicle traffic, effects on wildlife, and potential groundwater contamination will destroy the visitor experience. Our property values will fall, and our business will become unviable.

4. Risking tourism, farm production and the amenity of this area, through gambling with our local water table, nearby agricultural land, and ecological systems is not something local landholders are prepared to sit back and watch happen. Once a landscape is degraded by regional-scale waste operations, it can never be truly restored. The problems around similar facilities in other regions are well documented and available to all through a simple online search.

The community has already rallied and sent a clear message: we do not accept that a regional mega-dump at Blakebrook is the right direction for our Council area and we do not support a vote to approve a $1.3 million investigation that risks our environment and the amenity of the area.

I request that this letter be formally tabled at the next Council meeting and recorded in the official business papers as a formal submission against the project funding.

Regards,

Janos Ertz

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 11 June 2026 11:21 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Damon Baume

E-mail

[redacted]

Address

[redacted]

Suburb

KOONORIGAN, NSW

Submission

I want the $1,276,500 allocated to the Northern Rivers Regional Landfill Development removed from the budget and these funds allocated to waste minimisation strategies to extend the working life of the Wyrallah Road waste facility.

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 11 June 2026 3:37 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Geoffrey David Newman

E-mail

[redacted]

Address

[redacted]

Suburb

SOUTH LISMORE, NSW

Submission

With the substantial amount of money and resources spent on the Wyralla Road tip. Would it not be better to look seriously at expanding this current tip. Wyrallah Road has and is being upgraded, is this not for vehicles and trucks to be able to access the current facility? Lismore's last Mayor Jenny Dowell pushed and gained substantial Government funding to upgrade Whyalla Road tip's facilities into a viable Recycle Centre that the Lismore Community can and will use for many years to come., So why would the LLC now decide that they want to have a Mega Tip at Blakebrook. This a beautiful part the area and needs

to be protected at all costs. The Wyralla Road tip is years away from being at capacity, there is still plenty of land to expand this current tip. LLC also needs to be more transparent as to the reason they want to shut down the current facility, is this just about capacity or is there more that the LLC needs to inform the Lismore community about. Jenny Dowell and the Lismore community for many ,many years have fought hard to keep this type of environmental vandalism out of the area. She did this for the Lismore regional community because Jenny's focus was always about this region and what is best for our environment for the Lismore and it's surrounds. The LLC states on it's website they are about caring for the environment , either LLC needs to change the wording on their website or start standing alongside the community and keeping the Lismore regional area an environment that we can all be proud of. What next LLC, are you going to move the treatment plant as well?

Which document does your submission relate to?

Draft Budget by Program 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 11 June 2026 6:22 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Edda Lampis

E-mail

[redacted]

Address

[redacted]

Suburb

SOUTH LISMORE, NSW

Submission

No mega tip!!

Which document does your submission relate to?

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 11 June 2026 7:43 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Rosemary Barry

E-mail

[redacted]

Address

[redacted]

Suburb

TUNTABLE CREEK, NSW

Submission

Dear Councillors, This submission is in regards to strategy 2.4.1 (Deliver sustainable waste management), listed in Council's Draft Operational Plan. Whilst acknowledging the importance of finding an appropriate location to store our region's waste, as a ratepayer and resident of the Lismore LGA I strongly oppose Council's plans to spend 1.3 million to investigate a mega-dump at Blakebrook quarry. My key concerns about this proposal are: 1) Biosecurity concerns, in particular fire ants, but also scavenging birds and rodents. 2) Air pollution and water pollution/contamination from run-off. 3)

Damage to already damaged infrastructure from trucks ferrying rubbish to-and-fro. Our roads are already some of the worst in NSW. Do we really want them destroyed more. 4) Damage to Lismore's reputation. Lismore, and particularly its surrounding villages such as Nimbin, attract tourists because of the beautiful scenery, waterfalls etc near to them. Do we really want to be known as 'Lismore, Megadump of the North.' Tourism is a huge part of this region's economy. Surely, placing a megadump - with all its associated odours, trucks and pollution - would greatly diminish this. 5) The effect this would have on property prices in the surrounding areas. Who wants to live near a megadump or send their kids to school near one? 6) The lack of transparency in the decision-making process. What other options were considered and why has only a mega-dump at Blakebrook quarry been deemed worthy of further investigation? Yes, we need to find ways to manage waste, but surely there are better options than this.

Which document does your submission relate to?

All / general submission

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 11 June 2026 7:42 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

John Wraight

E-mail

[redacted]

Address

[redacted]

Suburb

KEERRONG, NSW

Submission

I john Wraight request that lismore Council defer release of the $1.3 million Blakebrook scoping allocation until a credible, independently reviewed business case foundation has been established. At minimum, this requires: (a) publication of the full MCA scoring matrix for all 30 candidate sites; (b) release of the full Senversa feasibility report; (c) a clear statement of the minimum level of regional participation required for financial viability; and (d) independent confirmation of the volume and financial assumptions underpinning each modelled scenario. • Require, as a condition of any funds

release, that Council publish a transparent stress-test of the business case against a Lismore-only scenario, a partial-regional scenario (excluding Byron and Ballina), and a full-regional scenario, with the financial outcomes of each clearly stated. • Commission an independent review of the Waste Services Review findings (November 2023) and the MRF experience, to confirm that the lessons of those episodes have been formally incorporated into the methodology and risk framework of the current business case - before further funds are committed. • Direct Council officers to provide Councillors with a full disclosure of long-term lifecycle costs - including post-closure leachate management, gas monitoring, rehabilitation and environmental monitoring obligations - as a prerequisite to approving any further scoping expenditure. David and Trinity Lowe | [redacted] Goolmangar NSW 2480 Submission deadline: 11 June 2026 SUBMISSION TO LISMORE CITY COUNCIL | Draft Operational Plan and Budget 2026/27 | Blakebrook Regional Waste Facility • Clarify, before budget adoption, which elements of the $1.3 million are funding work not already underway under existing allocations, given that Council's June 2026 response confirms preliminary environmental investigations are currently in progress as part of the Business Case process. • Ensure that the community engagement sessions planned for 23 to 25 July 2026 are completed and community feedback is formally reported to Councillors before any decision is made to release scoping funds, consistent with Council's own commitment to a transparent and evidence-based process.

Which document does your submission relate to?

Draft Operational Plan 2026-2027
Draft Budget by Program 2026-2027
Draft Long Term Financial Plan 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 11 June 2026 7:25 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Lisa Wellman

E-mail

[redacted]

Address

[redacted]

Suburb

KEERRONG, NSW

Submission

SUBMISSION TO LISMORE CITY COUNCIL | Draft Operational Plan and Budget 2026/27 | Blakebrook Regional Waste Facility 11 June 2026 The following document outlines my request, Lisa Wellman to Lismore City Council, in adopting the Operational Plan and Budget 2026/27. I am a concerned resident of Keerrong/Blakebrook and I believe that Council is behaving recklessly with ratepayer funds in consideration of funding money from the next financial year's budget of $1.3 M towards studies associated with developing the Blakebrook Quarry Regional Landfill. Council have been deliberately

excluding community input in their proposals to establish a new regional mega tip at the current Blakebrook quarry site to conduct concurrent operations at the same time location. I have personally requested Council to provide documentation since November 2025 that relates to: (a) the publication of the full MCA scoring matrix for all 30 candidate sites; (b) the release of the full Senversa feasibility report; (c) a clear statement of the minimum level of regional participation required for financial viability with proof of regional support from other LGA's in the Northern Joint Organisation of Councils group; and (d) the independent confirmation of the volume and financial assumptions underpinning each modelled scenario and their associated validity. Given Council has discussed all of reports and associated documentation behind closed 'confidential in confidence' doors how can the community be satisfied that due diligence has been followed to date. Allocating $1.3M towards the Blakebrook scoping fund is premature and should not be approved until: Council commissions and openly publishes an transparent review of the regional landfill business case that outlines a series of scenarios including: 1. a Lismore-only scenario, 2. a partial-regional scenario (excluding Tweed and Clarence Valley – who have their own facilities), 3. and a full-regional scenario outlining clearly stated financial outcomes of each. To justify any proposals going forward an independent review should be commissioned to: - review the Waste Services Review findings (November 2023) and - audit the operations of the LCC MRF facility to identify lessons learnt and consider the model deployed and the success/failures of its execution To not reflect and incorporate such invaluable lessons into significant future proposals of a regional mega tip would be an inappropriate use of community funds. There must be full disclosure of all planning documents and reports conducted to date. Lismore City Council must start to listen to the communities' concerns and pause future proposed spends (proposed $1.3M for Regional Landfill works) on proceeding with additional studies on this project. Kind regards Lisa Wellman [redacted] Keerrong NSW 2480 [redacted]

Which document does your submission relate to?

Draft Budget by Program 2026-2027
Draft Operational Plan 2026-2027
Draft Long Term Financial Plan 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 11 June 2026 5:07 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Sally Newham

E-mail

[redacted]

Address

[redacted]

Suburb

ROCK VALLEY, NSW

Submission

Submission on Draft Budget 2026–2027 I object to the proposed $1.3 million allocation to continue investigations into a regional waste facility / landfill for Lismore. This level of funding signals progression toward a regional landfill pathway before the community can be confident that all viable alternatives have been properly assessed. While Council has stated no final decision has been made, the size of the allocation creates a clear perception that a preferred option is already being advanced. At minimum, this funding should be removed or quarantined until a transparent, independent and genuinely comparative

waste options review is completed. That review must clearly address: local waste solutions (not only a regional model) reduction, resource recovery and circular economy approaches projected waste volumes and sources financial risks to ratepayers traffic, safety and community impacts environmental risks, including water and long-term impacts governance if other councils are involved alignment with Lismore's recovery and long-term values Community concerns about this proposal are substantive. They relate to planning, environmental, financial and social risk—not communication. Lismore is still recovering from the 2022 floods. Major, long-term infrastructure decisions require transparency, trust and demonstrated consideration of alternatives. A regional landfill is not a routine decision—it will shape the region for decades. I ask Council to: Remove the $1.3 million allocation from the 2026–2027 Budget. Redirect funding to an independent waste options review. Provide clear, accessible information on costs, risks, volumes, partners and impacts. Undertake genuine community consultation before progressing this pathway. Planning ahead is necessary. Advancing a regional landfill pathway before all options are properly tested is not.

Which document does your submission relate to?

Draft Operational Plan 2026-2027
All / general submission

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 11 June 2026 4:40 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Joshua Arthur, Thomas wellman

E-mail

[redacted]

Address

[redacted]

Suburb

KEERRONG, NSW

Submission

joshua wellman request that Lismore City Council, in adopting the Operational Plan and Budget 2026/27: • Defer release of the $1.3 million Blakebrook scoping allocation until a credible, independently reviewed business case foundation has been established. At minimum, this requires: (a) publication of the full MCA scoring matrix for all 30 candidate sites; (b) release of the full Senversa feasibility report; (c) a clear statement of the minimum level of regional participation required for financial viability; and (d) independent confirmation of the volume and financial assumptions

underpinning each modelled scenario. • Require, as a condition of any funds release, that Council publish a transparent stress-test of the business case against a Lismore-only scenario, a partial-regional scenario (excluding Byron and Ballina), and a full-regional scenario, with the financial outcomes of each clearly stated. • Commission an independent review of the Waste Services Review findings (November 2023) and the MRF experience, to confirm that the lessons of those episodes have been formally incorporated into the methodology and risk framework of the current business case - before further funds are committed. • Direct Council officers to provide Councillors with a full disclosure of long-term lifecycle costs - including post-closure leachate management, gas monitoring, rehabilitation and environmental monitoring obligations - as a prerequisite to approving any further scoping expenditure. SUBMISSION TO LISMORE CITY COUNCIL | Draft Operational Plan and Budget 2026/27 | Blakebrook Regional Waste Facility David and Trinity Lowe | [redacted], Goolmangar NSW 2480 Submission deadline: 11 June 2026 • Clarify, before budget adoption, which elements of the $1.3 million are funding work not already underway under existing allocations, given that Council's June 2026 response confirms preliminary environmental investigations are currently in progress as part of the Business Case process. • Ensure that the community engagement sessions planned for 23 to 25 July 2026 are completed and community feedback is formally reported to Councillors before any decision is made to release scoping funds, consistent with Council's own commitment to a transparent and evidence-based process. • Publish all further technical studies and financial modelling associated with this project as they are completed, rather than withholding them for summary release. The community's confidence in this process depends on the evidence being available for independent scrutiny in real time.

Which document does your submission relate to?

All / general submission
Draft Operational Plan 2026-2027
Draft Revenue Policy 2026-2027
Draft Budget by Program 2026-2027
Draft Fees & Charges 2026-2027
Draft Long Term Financial Plan 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 11 June 2026 5:14 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Mac Dixon

E-mail

[redacted]

Address

[redacted]

Suburb

KOONORIGAN, NSW

Submission

To the General Manager and Councillors, I am a ratepayer, primary producer who owns annd operates a farming enterprise in our LGA, and resident of the Lismore Local Government Area. I am writing to formally object to the $1.3 million line item in the draft 2026/27 budget allocated to further investigate Blakebrook Quarry (540 Nimbin Road) as a regional landfill and waste facility. I ask that this allocation be removed from the budget. My objections are as follows. 1. Spending $1.3 million on a single pre-determined site is poor value for ratepayers. Council has stated repeatedly that “no decision has been

made" and that the work is preliminary. Yet $1.3 million of ratepayer money is being committed to investigating one site — Blakebrook — before the community has genuinely been consulted on whether a regional model is even the right direction. At a time when residents are still recovering from the 2022 floods and Council is managing a tight budget, this is a significant sum that should not be locked in for a project that is, by Council's own admission, years from any decision and may never proceed. 2. Importing waste from other LGAs imposes the burden on Lismore residents for the benefit of others. The stated purpose of a "regional" facility is to accept residual waste from neighbouring councils. This means the Lismore LGA — and the Blakebrook community in particular — would carry the long-term environmental, traffic, amenity and health risks of housing waste generated elsewhere. A 50-year regional landfill is a generational commitment that fundamentally changes the character of the area, and it should not be advanced on the back of a budget line before the community has agreed to take on that role. 3. Council has not demonstrated an adequate plan for reducing and managing our own waste first. Lismore's current landfill diversion rate sits at around 70%, while available technology can divert 90% or more. Before committing to a large new landfill — and certainly before inviting in additional waste from other councils — Council should prioritise and fund a credible strategy to reduce, reuse and recycle our own waste stream. Building capacity to bury more waste, rather than first minimising it, is the wrong order of priorities. 4. The proposal includes more hazardous and contaminated waste streams. Council has confirmed the facility is intended to accept residual waste and asbestos. Expanding the types and volumes of contaminated material handled in our LGA — including material brought in from outside it — raises serious long-term environmental and public-health concerns that warrant far greater scrutiny before any money is spent advancing the site. 5. The experience of other regions shows the risks of becoming a regional waste destination. Communities such as Ipswich in Queensland have experienced significant problems — including odour, illegal dumping, environmental contamination and community conflict — after accepting large volumes of waste imported from across state borders. Lismore should learn from these examples rather than repeat them. Requested action I respectfully request that Council: • Remove the $1.3 million Blakebrook Quarry investigation allocation from the 2026/27 budget; and • Redirect priority and funding toward a comprehensive waste-minimisation and recycling strategy for waste generated within the Lismore LGA, with genuine community consultation before any regional landfill model is pursued. Thank you for the opportunity to make this submission. Yours sincerely Mac Dixon

---

Which document does your submission relate to?

All / general submission

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 11 June 2026 8:17 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Tegwyn Evans

E-mail

[redacted]

Suburb

TULLERA, NSW

Submission

To whom it may concern, Please remove budget plan for the mega tip we do not want a regional tip at our door

---

Which document does your submission relate to?

Draft Budget by Program 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 11 June 2026 8:27 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Parris Yatras

E-mail

[redacted]

Suburb

TULLERA, NSW

Submission

To whom it may concern please remove the budget for the regional tip we do not want this to go ahead at all, please remove it from the budget

---

Which document does your submission relate to?

Draft Budget by Program 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 11 June 2026 8:36 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Carolynn Poll

E-mail

[redacted]

Address

[redacted]

Suburb

MURWILLUMBAH SOUTH, NSW

Submission

NO DUMP

Which document does your submission relate to?

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 11 June 2026 9:11 PM
To: [redacted]
Subject: Ja mes Beale completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Ja mes Beale just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

James Beale

E-mail

[redacted]

Address

[redacted]

Suburb

LISMORE, NSW

Submission

I HATE the idea of a waste facility near farmland at Richmond quarry and will never be supportive of it so close to town and farmers.

Which document does your submission relate to?

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 11 June 2026 9:39 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

David & Trinity Lowe

E-mail

[redacted]

Address

[redacted]

Suburb

GOOLMANGAR, NSW

Submission

SUBMISSION: Draft Operational Plan and Budget 2026/27 Objection to the $1.3 Million Blakebrook Regional Waste Facility Scoping Allocation Submitted by: David and Trinity Lowe, [redacted], Goolmangar NSW 2480 Date: 1 June 2026 A full written submission accompanies this summary and is lodged simultaneously by email to council@lismore.nsw.gov.au and by registered post to the General Manager. WHO WE ARE We returned to the Northern Rivers in October 2024 after previously living in Lismore from 1983 to 1994. David's parents moved to the Lismore area in 1983 and

have resided here continuously ever since. We are ratepayers and residents with direct interests affected by both the proposed development and by the expenditure of public funds on its investigation. WHAT WE ARE ASKING We formally object to the $1.3 million Blakebrook Regional Waste Facility scoping allocation in the Draft 2026/27 Budget and request that Councillors defer release of these funds until the conditions set out below are met. We are not opposed to responsible waste planning. We acknowledge the current landfill is approaching capacity and that forward planning is necessary. Our objection is specific: committing $1.3 million to a single site before a credible business case has been established, before regional participation has been confirmed, and before the site selection process has been made transparent to the community is not responsible stewardship of ratepayer funds. GROUND 1: THE BUSINESS CASE FOUNDATIONS HAVE NOT BEEN ESTABLISHED Council's own history makes this point clearly. Council's November 2023 Waste Services Review fact sheet confirmed average annual waste service losses of $4.31 million per year (FY19/20-FY21/22), rising to an estimated $6.52 million in FY23/24, and acknowledged the prior strategy was built on significant untested assumptions. The Materials Recovery Facility was designed around regional participation that did not materialise. The current proposal replicates that structural risk at a larger scale. Specific failures in the current business case: * No binding agreements with other councils. Council's own June 2026 response (C026/3461) confirms there are currently no binding agreements with any other Northern Rivers council. Without binding commitments, the volume projections underpinning financial viability are assumptions, not facts. * The Mayor's own admission. Mayor Steve Krieg stated publicly on the Talking Lismore podcast on 2 June 2026 that the facility is only viable if all regional councils participate, and that Byron Shire and Ballina Shire have not yet signalled their intention. These are the two councils whose participation most affects financial viability. * The NRJO steering committee creates no binding obligations. It is an advisory body. It does not commit any member council to use a future Blakebrook facility. No council can legally fetter the discretion of its successors. * The Lismore-only scenario has not been properly addressed. Council asserts a local landfill costs more than transporting waste to South-East Queensland but has not published the modelling supporting this claim. Transport costs and waste levy rates change over time; a 50-year planning horizon is not adequately addressed by a static cost comparison. * Long-term liabilities have not been quantified. Landfill post-closure obligations - leachate management, gas monitoring, rehabilitation and environmental monitoring - typically exceed construction costs over the life of a facility. None have been disclosed to the community or to Councillors. * Capital costs have not been disclosed. The community has received no information on the order of magnitude of capital expenditure contemplated, the financing model, or the allocation of costs between Lismore and regional participants. GROUND 2: THE SITE SELECTION PROCESS HAS NOT BEEN MADE TRANSPARENT Council has committed to publishing the full MCA scoring matrix and the Senversa feasibility report but describes this as expected "in coming weeks" - after both the submission deadline and the budget adoption meeting. Publishing evidence after funds are committed provides the appearance of transparency without the substance. Councillors should not be asked to approve $1.3 million before this material is available for community review. Council's explanation of the zero weightings applied to 'adjacent to supportive land use' and 'distance to buildings of significant social value' also raises concern. Council states all sites received the same score for land use compatibility. This means the assessment provided no differentiation between 30 candidate sites on a criterion directly relevant to a 50-year regional landfill. A criterion that produces no differentiation is not functioning as an assessment tool. GROUND 3: COMMUNITY CONSULTATION HAS NOT BEEN COMPLETED The September 2025 decision to investigate Blakebrook preceded community consultation. The community was told the conclusion before it was consulted. Council has announced multi-day listening sessions at Lismore Library from 23 to 25 July 2026 - after both the submission deadline and the budget adoption meeting. Approving the $1.3 million before those sessions take place means expenditure is committed before Council has completed the engagement it has itself announced. GROUND 4: QUESTIONS ABOUT THE

CURRENT ALLOCATION REMAIN UNANSWERED Council's June 2026 response confirms preliminary environmental investigations are already underway as part of the Business Case process. The community has not been told which investigations are funded from existing allocations and which require the new $1.3 million item. This should be clarified before the budget is adopted. Council's preliminary traffic estimate of 160-210 heavy vehicle movements per week is presented alongside the existing quarry's 350 movements per week. This comparison is misleading. Quarry traffic exists under an existing consent. A new 50-year landfill cannot be treated as equivalent because early estimates are lower. Operating hours, haulage routes, and waste transport volumes from participating regional councils are all unresolved. OUR SEVEN REQUESTS We request that Councillors, in adopting the 2026/27 Budget: 1. Defer release of the $1.3 million Blakebrook allocation until: the full MCA scoring matrix is published; the Senversa feasibility report is released; the minimum regional participation required for financial viability is stated; and the volume and financial assumptions underpinning each modelled scenario are independently confirmed. 2. Require publication of a transparent stress-test of the business case against three scenarios: Lismore-only; partial regional (excluding Byron and Ballina); and full regional - with financial outcomes clearly stated for each. 3. Commission an independent review confirming the lessons of the 2023 Waste Services Review and the MRF experience have been formally incorporated into the risk framework of the current business case. 4. Require full disclosure of long-term lifecycle costs - post-closure leachate management, gas monitoring, rehabilitation and environmental monitoring - as a prerequisite to approving any scoping expenditure. 5. Clarify which elements of the $1.3 million fund work not already underway, given Council confirms preliminary environmental investigations are currently in progress. 6. Ensure the community engagement sessions of 23-25 July 2026 are completed and formally reported to Councillors before any decision to release scoping funds is made. 7. Publish all further technical studies and financial modelling as they are completed, not withheld for summary release. IN SUMMARY Lismore City Council's own record demonstrates the cost of committing to major waste infrastructure before the business case is sound. The $1.3 million allocation advances a single site whose financial viability depends on unconfirmed regional participation, whose site selection has not been published for community scrutiny, and whose long-term costs have not been disclosed. A short pause to establish those foundations is the fiscally responsible course. We respectfully request that Councillors exercise the oversight the budget process exists to provide.

If you would like to attach a file, please attach here.

https://s3-ap-southeast-2.amazonaws.com/ehq-production-australia/1ca4ab2a46c3300fd722226bce5f321fdb9965bb/original/1781177545/58aac668a15bd8722de47f35fdcd5875_LCC_Budget_Submission_Lowe_June2026.pdf?1781177545

Which document does your submission relate to?

Draft Operational Plan 2026-2027
Draft Budget by Program 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 11 June 2026 10:08 PM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

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Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Terry Lawrence

E-mail

[redacted]

Address

[redacted]

Suburb

LISMORE, NSW

Submission

I am against the mega tip which is proposed at Blakebrook. Any money spent on waste (or resource recovery), should go towards zero landfill projects. Please see photo below. This is what I observed last year in the UK. Please look closely at other models which suit our positive future.

If you would like to attach a file, please attach here.

https://s3-ap-southeast-2.amazonaws.com/ehq-production-australia/8cc1e6d2ead581113961ece29f31171990de1268/original/1781179623/3f3d001eaa5a00f9c23622a2dfa163e6_inbound6923954460175060327.jpg?1781179623

Which document does your submission relate to?

All / general submission
Draft Operational Plan 2026-2027
Draft Budget by Program 2026-2027

[redacted]

From: Your Say Lismore <notifications@engagementhq.com>
Sent: Thursday, 11 June 2026 11:26 AM
To: [redacted]
Subject: Anonymous User completed Have Your Say DRAFT Operational Plan and Budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted a submission Have Your Say DRAFT Operational Plan and Budget 2026-2027 with the responses below.

Full Name

Brigitte Odum

E-mail

[redacted]

Address

[redacted]

Suburb

TERANIA CREEK, NSW

Submission

Opposition to Mega Dump We have run the Havan's Eco Retreat from 2012 to 2022 and had amazing 9+ reviews from International visitors from Booking.com . Our pristine situation near Terania creek , 7 kms from Protestors Falls and Nightcap National Parks made for a memorable escape . But above all it was the opportunity to view Platypus, wallabies and Koalas in the wild as well as numerous birds and Parrots , the beauty of this valley should never be threatened by human error ,,,especially After having survived Fire and floods . Please reject the idea of a mega dump , instead invest in recycling and transforming the

existing Wyralla facility. Use the brainpower of the Environmental students at Southern Cross Uni for a brighter future with Ecofriendly solutions (we could tar our roads with recycled polymer , make wood from hemp or Macadamias shells, the solutions are endless . We are not dumping ground but rich in Fresh Air , clean waterways and enough resources and Space to build a green future for all.

If you would like to attach a file, please attach here.

https://s3-ap-southeast-2.amazonaws.com/ehq-production-australia/7c59af3672ff4a9188fd3dfd326ee16dfd42937f/original/1781140391/f98537d15a42052195a05795519d285a_trim.74EA4312-EB50-437C-A113-73CEA29343EE.MOV?1781140391

Which document does your submission relate to?

Draft Operational Plan 2026-2027

[redacted]

From: Records
Sent: Thursday, 11 June 2026 2:48 PM
To: [redacted]
Subject: FW: Submission to councils draft budget 2026-27

-----Original Message-----
From: Tony [redacted]>
Sent: Thursday, 11 June 2026 2:45 PM
To: Records <Council@lismore.nsw.gov.au>
Subject: Submission to councils draft budget 2026-27

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

To whom it may concern
I feel very strongly against the regional dump being considered for the Blakebrook quarry.
The LCC is taking on a regional role it has not been asked to do, without any consultation or consideration for local residents and should not have any business in. Regional dump sites should be the state government responsibility with correct conditions and authority, paid for by state taxes, not by the Lismore rate payer.

Yours sincerely
Anthony Flick
[redacted]Keerrong
Sent from my iPad

[redacted]

From: Records
Sent: Thursday, 11 June 2026 2:48 PM
To: [redacted]
Subject: FW: Submission to councils draft budget 2026-2027

-----Original Message-----
From: Nicole Zupanovich [redacted]
Sent: Thursday, 11 June 2026 2:45 PM
To: Records <Council@lismore.nsw.gov.au>
Subject: Submission to councils draft budget 2026-2027

CAUTION: This email was sent from outside our organisation. Be cautious, particularly with links and attachments unless you recognise the sender and know the content is safe.

To whom it may concern,

I am writing to object to the proposed allocation of $1.3 million to continue investigations into the proposed regional waste facility / landfill for Lismore situated at Blakebrook Quarry.

I have copied a letter from another concerned resident, not because I am lazy and not because I am trying to 'get one over' the council process by creating large quantities of nuisance correspondence, but because this person has expressed exactly how I feel and think about the proposed facility in a succinct and rational manner, better than I could express.

In addition to the following text, I would like to include the fact that there is a generational colony of Koalas existing at the current quarry and its surrounds. This means that the colony has been present in that area since before white settlement. A dump will completely eradicate this colony. Plus there will be a massive increase of rats and other vermin, and wild dogs, which are already a problem in the area.

I understand that Council must plan for the future of waste management, particularly given the expected life of the existing landfill. However, I do not support allocating a further $1.3 million toward a regional-scale landfill proposal before the community has been given confidence that all realistic options have been properly explored.

Council has stated that no final decision has been made about Blakebrook Quarry and that the current work is part of a concept design and business case process. However, from the community's perspective, a major budget allocation of this size gives the impression that Council is continuing down a preferred pathway before there has been adequate public confidence in the process.

I ask Council to remove this allocation from the Draft Budget, or at minimum quarantine it, until a broader, transparent and genuinely comparative waste options process has been completed.

That process should include proper public consideration of:

* local waste solutions rather than a regional-scale landfill model
* waste reduction, resource recovery and circular economy options
* projected waste volumes and where that waste would come from

* the financial risk to Lismore ratepayers
* traffic impacts, truck movements and road safety
* impacts on nearby villages and rural communities
* water quality, groundwater, surface water and downstream catchments
* noise, odour, amenity and environmental impacts
* governance arrangements if other councils or regional partners are involved
* whether this project aligns with Lismore's long-term recovery, resilience and environmental values

The community has already raised serious concerns about the scale, location, cost, transparency and long-term consequences of this proposal. Those concerns should not be treated as a communications problem. They are substantive planning, environmental, social and financial concerns.

Lismore is still recovering from the 2022 floods. Many residents are living with the consequences of major decisions made under pressure, without adequate transparency, or without enough meaningful community trust. A regional landfill is not a small operational matter. It is a long-term infrastructure decision that could shape the future of Lismore and surrounding communities for generations.

Before Council spends another $1.3 million progressing this pathway, the community deserves a clear, independent comparison of all available options and a genuine opportunity to respond.

I ask Council to:

1. Remove the $1.3 million allocation for continued investigations into the proposed regional waste facility from the 2026–2027 Budget.
2. Redirect funding toward an independent waste options review that compares local, regional, reduction, recovery and alternative residual waste options.
3. Provide transparent information about costs, risks, projected tonnage, possible partner councils, traffic impacts, environmental implications and long-term liability for Lismore ratepayers.
4. Undertake meaningful community consultation before any further major funding is committed to the Blakebrook / regional landfill pathway.

Planning for future waste management is necessary. Locking the community into an expensive regional landfill pathway before all options have been properly tested is not.

Please do not adopt this budget allocation in its current form.

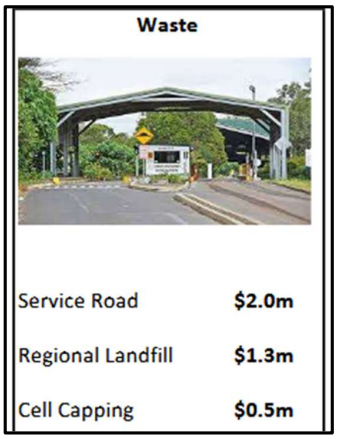
Yours sincerely
Nicole Zupanovich
[redacted]
KEERRONG NSW 2480

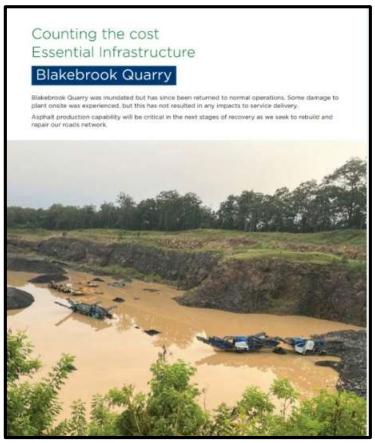
SUBMISSION

Objection to the DRAFT Operational Plan and Budget 2026-2027

1. **Request the removal of line item in Capital Works Program:**
   Northern Rivers Regional Landfill Development = $1,276,500

2. **Request amendment to the Draft Operational Plan –**
   2.4.1 Deliver Sustainable Waste Management:
   "Continue planning for a new regional landfill site to service future needs",* be amended to *"investigate extending the lifespan and capacity of the existing waste facility at Wyrallah Road".





More than $15M +$3.5M was funded for remediation work and improvements to the current waste facility at Wyrallah Road – "helping reduce future risks", "giving our community confidence in our waste capacity for the years ahead". The current budget also includes $0.5 for cell 1 capping, and $5.8M for 2027/2028 and a further $5.8M for the 2028/29 budgets. Verbal information provided by Council staff from the Waste Manager on 11 June 2026 is that "a new cell is being built and another is proposed".

From a ratepayer's perspective, for economic and environmental reasons, this site should be investigated to extend its lifespan and protect the current infrastructure from floodwater: which could include acquiring adjacent flood-free land, investigate new technology to reduce waste going into landfill and increase the capacity of the current cell without extending the footprint by raising its height, which could extend its lifespan beyond 7-10 years.

Reconsideration is requested before endorsing further expenditure for a regional landfill at the Blakebrook Quarry. This site is unsuitable for many reasons, including the unknown additional environmental damage and future cost for remediation. The Council's record of non-compliance including pollution, failure to produce accurate monitoring records and damaging neighbouring properties is of great concern if the Council cannot properly run the quarry. It is a high-risk site to locate a landfill cell of any size. The Council has until 31 July to answer to the EPA for uncontrolled seepage from the site. There are 4 aquifers mapped for the site – interference has already occurred by quarrying (diagram attached). Water quality is already a significant issue for the site. At present, water overtops the site after a heavy rainfall event resulting in a mix of untreated water from quarrying and an asphalt plant. If you add a landfill cell, solid waste, including asbestos, will be spilling down to farmland, dams and the waterway. The immeasurable clean-up cost and potential legal liability will be footed by Lismore ratepayers. Most noteworthy is that the Council-owned quarry has had significant issues with blasting. The integrity of the landfill cell would be at risk due to blasting. Engaging consultants with a conflict of interest is the norm. The Project Approval regulator does not prosecute or litigate as Council is an agency under its control – therefore the public purse must be protected. Any non-compliance by the waste facility at this site will also likely be afforded these leniencies.

EXPENDITURE IS LISTED FOR CAPITAL WORKS – not investigation into the Blakebrook site
The commitment of $1.3M to a project that I understand to be in the investigation/planning phase.

It would seem to be pre-emptory of Council to be committing these funds at this stage of investigation. Should costs in the budget reflect proposed costs of the investigation phase, rather than be recorded as costs associated with a capital works project? In this regard, is the $1.3M actually associated with the investigation/planning phase or has this stage already passed and the funds are for actual capital works projects which are yet to be finalised or approved?

In circumstances where Council has yet to proceed beyond an investigation/planning phase, it is unclear how the proposed $1.3M will be spent. In any event, it would appear to be unusual for any proposed expenditure at this point to be classified for accounting purposes as capital works expenditure.

The resolution of these issues is by no means certain, and again, this would appear to suggest that the recording of the proposed expenditure against capital works is at best premature or more likely mischaracterised.

Against that background, there is is currently no transparency in what exactly the expenditure is to be directed towards.

There are broader issues in relation to the appropriateness of Blakebrook for the preferred site for this facility which require further investigation and consultation. Council should proceed down this path prior to devoting funds to capital works associated with advancing the proposal at Blakebrook at this preliminary stage.

Highest Priorities

1. The first priority should be to urgently protect the current infrastructure that will be affected by the next flood at Wyrallah Road, i.e. waste facility and STP;
2. Secondly, there should be urgency to extend the life of the current landfill landform cells by reducing the volumes of waste Council must manage; and
3. Thirdly, urgently investigate the ability to increase the capacity of the current landfill cell and proposed future cell.

Draft Budget – Capital Works

Flood Restoration - Waste	
W7a Access Road_Resurfacing_LRRC_AGRN1012_EPAR	1,612,438
Site Access Betterment_LRRC_IBF_BP-0066	1,662,768
AGRN1012 EPAR_W9_Permanent Leachate Treatment	1,517,697
W10 Cell 2B Sediment Basin - NSWPW Grant	1,652,712
Total Flood Restoration Waste	**6,445,615**

Capital Works Program	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
Capital Expenditure (continued)				
Waste Disposal				
Program Management	625,396	450,608	472,296	493,294
Northern Rivers Regional Landfill Development	1,276,500	0	0	0
LRRC Resource Recovery and Circular Economy Redevelopment	85,862	0	0	0
LRRC Landfill Capping - Cell 1	446,074	5,826,666	5,826,666	0
LRRC Leachate and Stormwater Catchment Improvements	53,500	53,500	1,000,000	0
LRRC Front Entrance Improvements	133,250	1,250,000	0	0
LRRC New Operational Service Road - Delivery (co-contribution)	1,996,751	0	0	0
Total Waste Disposal	4,617,333	7,580,774	7,298,962	493,294

Other funding received for the existing Lismore Recycling & Recovery Centre (LRRC) Wyrallah Road:
The EPA has also provided grant funding:

- $20,000 for the collection of illegal dumping (Round 4);
- $300,000 for Improvement works for Cells 1 and 2A to make the landfill stronger to enable final capping; (Round 5)
- $25,000 for design plans for capping – "Lismore City Council is designing detailed plans for two landfill areas – Cell 1 and Cell 2A. The geotechnical and slope stability designs will help improve how leachate and gas is managed, and support long-term environmental performance. They will also help the Council follow NSW EPA guidelines. **This work is part of a larger effort to improve landfill operations and provide better regional waste services".**

Capital Expenditure $2M for LRRC Service Road
Included is capital expenditure of $2M for the LRRC Service Road, benefiting the existing site.

WHY DISMISS THE BLAKEBROOK QUARRY LOCATION FOR THE LANDFILL CELL?
Non-compliance at Blakebrook Quarry
For 6 out of the last 10 years, the Blakebrook Quarry has breached its EPA Licence (EPL 3384) conditions.

Annual Returns

Start date	End date	Date received	Non-compliance	LBL data
17-Jan-2025	16-Jan-2026	11-Mar-2026	Yes	Not available
17-Jan-2024	16-Jan-2025	11-Mar-2025	Yes	Not available
17-Jan-2023	16-Jan-2024	15-Mar-2024	Yes	Not available
17-Jan-2022	16-Jan-2023	07-Mar-2023	Yes	Not available
17-Jan-2021	16-Jan-2022	17-Mar-2022	No	Not available
17-Jan-2020	16-Jan-2021	17-Mar-2021	No	Not available
17-Jan-2019	16-Jan-2020	16-Mar-2020	No	Not available
17-Jan-2018	16-Jan-2019	15-Mar-2019	No	Not available
17-Jan-2017	16-Jan-2018	01-Mar-2018	Yes	Not available
17-Jan-2016	16-Jan-2017	10-Feb-2017	No	Not available
17-Jan-2015	16-Jan-2016	10-Mar-2016	Yes	Not available

Non-Compliance detail

Search Again | Return to Licence Summary

Summary

Licence number: 1656414
Annual Return Start: 17 Jan 2025
Annual Return End: 16 Jan 2026
Date Received: 11 Mar 2026

Licence Condition number	Type of non-compliance	EPA actions	No. of times occurred
L1.1	An unauthorised discharge occurred from SB3 which was subject to remediation works to address seepage. SB3 was not currently a licensed discharge point at the time of the discharge.	EPA action determined as part of scheduled inspection program	1

Non-Compliance detail

Search Again | Return to Licence Summary

Summary

Licence number: 1656414
Annual Return Start: 17 Jan 2024
Annual Return End: 16 Jan 2025
Date Received: 11 Mar 2025

Licence Condition number	Type of non-compliance	EPA actions	No. of times occurred
L4.1	Self reported (EPA Ref 31046) noise monitoring exceedance at Primary Receiver Location 8 for evening and night time monitoring periods and exceeds the assessment criteria of 35 dB(A) LAeq,15min for this receiver location.	EPA action determined as part of scheduled inspection program	1

Non-Compliance detail

Search Again | Return to Licence Summary

Summary

Licence number: 1656414
Annual Return Start: 17 Jan 2023
Annual Return End: 16 Jan 2024
Date Received: 15 Mar 2024

Licence Condition number	Type of non-compliance	EPA actions	No. of times occurred
L6.3	Self reported (EPA Ref 25505) a non compliance with the Out of Hours Work Protocol notification to EPA and section 3.3 of the OHWP document.	EPA action determined as part of scheduled inspection program	3
L4.1	Self reported (EPA Ref 21959) noise monitoring exceedance at Primary Receiver Location 8 for day, evening and night time monitoring periods and exceeds the assessment criteria of 35 dB(A) LAeq,15min for this receiver location.	EPA action determined as part of scheduled inspection program	1
L5.3	Self reported (EPA Ref. 19669) Failure to comply with L5.3 - Less than 24 hours notice was provided to sensitive receivers prior to a blast being undertaken.	EPA action determined as part of scheduled inspection program	1

Non-Compliance detail

Search Again | Return to Licence Summary

Summary

Licence number: 1656414
Annual Return Start: 17 Jan 2022
Annual Return End: 16 Jan 2023
Date Received: 07 Mar 2023

Licence Condition number	Type of non-compliance	EPA actions	No. of times occurred
L2.10	Self Reported (EPA Ref 12610) Failure to comply with L2.10 - Passive discharge of sediment basin water. Quarry had received 74.8mm of rainfall 5 days prior to release.	EPA action determined as part of scheduled inspection program	1
L3.1	Self Reported (EPA Ref 8147) - Received Excavated Public Road Material for temporary storage on behalf of Council's roads division. Not permitted under L3.1.	EPA action determined as part of scheduled inspection program	1
L5.2	Self Reported (EPA Ref 16036) - A blast was executed at the Blakebrook Quarry on Monday 26 September 2022. Monitoring was undertaken and a minor vibration exceedance was identified at Primary Location 8 at 7.71mm/s.	EPA action determined as part of scheduled inspection program	1
L6.1	Self Reported (EPA Ref 18019) - Blakebrook Quarry operations executed a blast on 23 Dec 2022 at 9:10am. This blast was 50 minutes prior to the permitted blasting times.	EPA action determined as part of scheduled inspection program	1

Non-Compliance detail

Search Again | Return to Licence Summary

Summary

Licence number: 1656414
Annual Return Start: 17 Jan 2015
Annual Return End: 16 Jan 2016
Date Received: 10 Mar 2016

Licence Condition number	Type of non-compliance	EPA actions	No. of times occurred
L1	discharges from basin not monitored in accordance with licence	EPA has written to licensee regarding non-compliance and relevant action	1

Non-Compliance detail

Search Again | Return to Licence Summary

Summary

Licence number: 1656414
Annual Return Start: 17 Jan 2017
Annual Return End: 16 Jan 2018
Date Received: 01 Mar 2018

Licence Condition number	Type of non-compliance	EPA actions	No. of times occurred
L1.3 O1.1	Unlicensed discharge point releasing turbid and sediment laden waters, failure to have effective controls in place. Soil and water management plans in place. Erosion control installed. Sediment basin procedures reviewed.	EPA has written to licensee regarding non-compliance and relevant action	1

In 2024, the NSW Department of Planning and Environment (DPE) was restructured - split into two new departments: the Department of Climate Change, Energy, the Environment and Water (DCCEEW) and the Department of Planning, Housing and Infrastructure (DPHI). The quarry SSD Approval is regulated by the DPHI; and the EPA EPL 3384 is *now* regulated by the EPA. Recently these special conditions have been imposed on the quarry licence:

8 Special Conditions

E1 Seepage Investigation - Sediment Basin Three

E1.1 By 31 July 2026, provide a report to the EPA which details the volume of seepage lost from SB3 based on real volume loss data collected over at least 5 consecutive months. The Report must include a discussion of remediation options to prevent further seepage, timeframes for their implementation or justification for why remediation measures are not required.

This notice is issued under section 58(5) of the Act.

B. On 29-Jul-2025 the Environment Protection Authority (EPA) received an application for the variation of the licence. The Licensee is requesting two additional licensed discharge points to assist in managing surface water at the Premises. Currently there are multiple sediment basins and only one licensed discharge point. Where surface water cannot be reused it must be pumped to Sediment Basin 1 (SB1) for settling, treatment and discharge via Licensed Discharge Point 1.

C. The proposed two licensed discharge points will be located at spillways (to be constructed) at Sediment Basin 3 (SB3) at the western quarry floor boundary and Sediment Basin 4 (SB4) near the Premises south western boundary and would discharge through vegetated areas on the Premises before discharging to surface water drainage lines offsite on rural land.

D. Significant seepage from SB3 has been occurring with recharge to surface water offsite. The Licensee is proposing a compacted clay wall and spillway to help minimise seepage from the basin. Monitoring of seepage will be required via this licence variation.

E. The EPA has reviewed this licence variation with regard to the matters to be considered in s45 of the Act.

State Significant Development (SSD) Major Projects Planning Portal
https://www.planningportal.nsw.gov.au/major-projects/projects/blakebrook-quarry

I have witnessed the regulator (DPE) for the Approval MP07_0020 provide leniencies for significant non-compliance issues over many years. Council's internal register for Non-Compliance and Improvement - Blakebrook Quarry, obtained through a GIPA application, reveals many more issues and neighbours' complaints than what is recorded in the quarry's "Environmental Complaints Register" which is required by the Approval – this register of only a portion of environmental issues is

available of the website. Since 2020, there have only been two enforcements, yet the significant non-compliance issues have been disregarded.

https://www.lismore.nsw.gov.au/files/assets/public/v/1/5.-council/9.-northern-rivers-quarry/blakebrook-quarry-complaints-register-website-current_1.pdf

Enforcements

Official Caution issued to Lismore City Council (MP07_0020) Lismore City LGA

On 10 March 2023, NSW Planning issued an Official Caution to Lismore City Council for failing to comply with the approved blast operating hours at their Blakebrook Quarry. Lismore City Council have committed to improving procedures and re-educating staff.

Official Caution issued to Downer EDI Works Pty Ltd (MP07_0020) Lismore City LGA

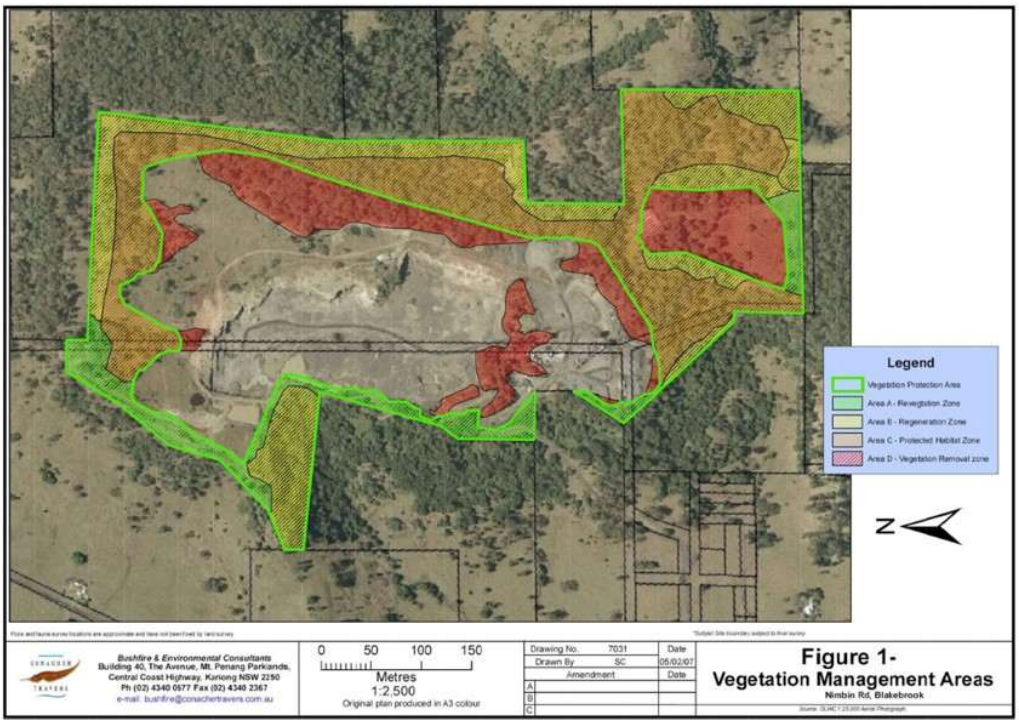
On 29 September 2025, NSW Planning issued an Official Caution to Downer EDI Works Pty Ltd (Downer) for failing to comply with the approved operating hours for Blakebrook Quarry. On 19 January 2025, Downer operated the quarry asphalt plant outside of the approved operating hours. Compliance with approved operating hours assists in protecting the amenity of the local community. Downer has since made improvements to procedures to ensure ongoing compliance. NSW Planning will continue to monitor the projects performance.

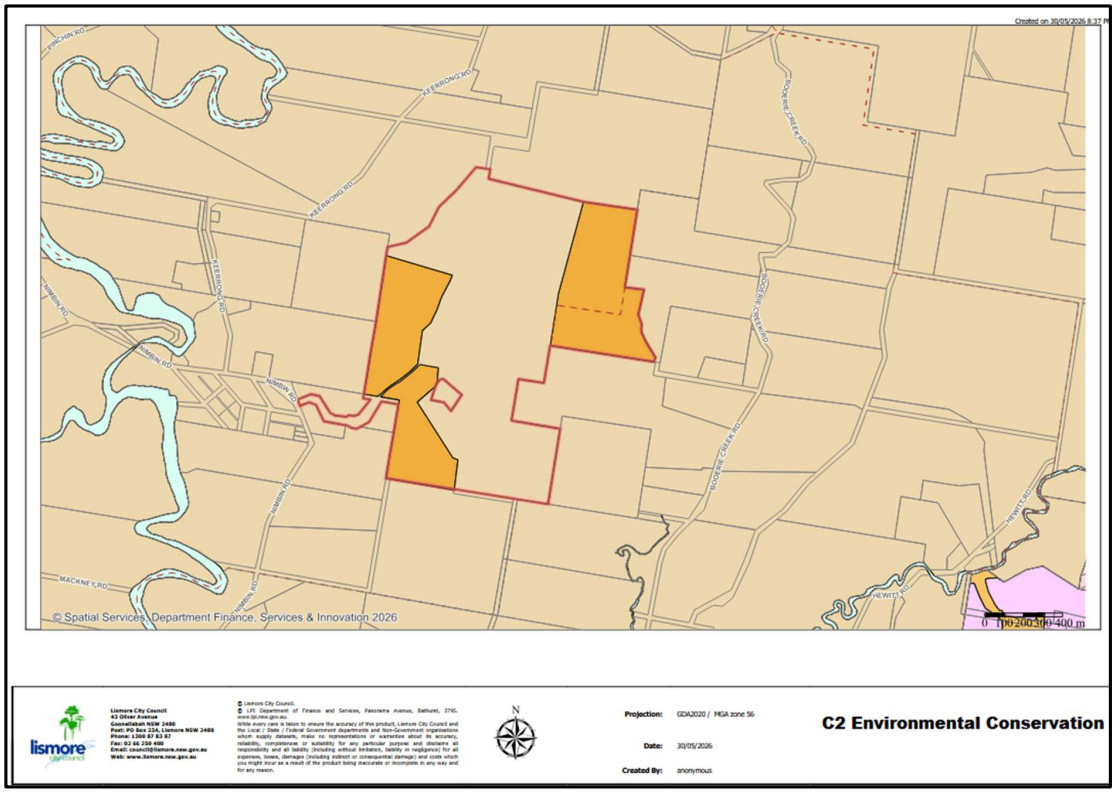
Note: Only enforcements undertaken by the Department from March 2020 will be shown above.

Protection of threatened flora and fauna
There is a minimum of 11 threatened or critically endangered flora species recorded on the Blakebrook Quarry site: critically endangered native guava, endangered arrow-head vine, thorny pea and endangered ecological community lowland rainforest; and 8 threatened fauna species – including local koala populations, Masked Owl and bat species.

Lots acquired from quarry neighbours are zoned C2 Environmental Conservation. Should a landfill landform cell be introduced to this site, there is a probability that threatened species will be detrimentally affected, e.g. with the introduction of bird life known to frequent tips and possible water quality deteriorating.

APPENDIX 4
BIODIVERSITY OFFSET STRATEGY





Clarence Valley Council CVC
CVC has built a waste facility to last its regional area until 2050. It advised that should it agree to receive other regional LGAs' waste, it will be protecting its ratepayers' financial position, as there would be an obvious need to rebuild another facility sooner than planned. The cost for future cells required for regional waste would not be footed by CVC ratepayers.

Should Lismore City Council proceed with a regional waste facility, it should be ensured that an agreement is in place so that LCC ratepayers are not exposed to building new landfill landform cells for regional councils' waste without financial protection for the Council.

Investigate new technologies that reduce landfill waste
Have new technologies been investigated to reduce the need to build more landfill landform cells? There would be more capacity in the existing cell and proposed cell at Wyrallah Road. One example being: https://www.ompeco.com/technology/

> *This "technology exploits **moist heat shredding**, without the use of pressure: that mechanically heats the waste by means of the friction generated by a rotary blade and consequent extraction of moisture by evaporation.*
> *In a 30-minutes cycle the Converter® transforms the waste into a final product which is reduced in weight and volume; totally dry and safe.*
> *The Converter® is a **risk-free technology**. It allows you to treat waste on site and it does not use chemicals, combustion, or microwaves to do so. Furthermore, it is emission free both for wastewater and gases."*

Quarrying Operations Damage Neighbouring Properties
Minutes from the Blakebrook Quarry Community Consultative Committee meetings record many issues raised by the neighbours over many years, including: vibration, property damage, noise, odour, water discharge and wild dogs.

Reports of 6 properties have been allegedly damaged by quarry blasting, 4 have allegedly had Council pay for this damage which appears to routinely be off the record, and 12 residents experience shaking of their properties from time to time.

With the expansion of the asphalt plant, doubling its production and working 24 hours a day, the installation of a waste facility including a landfill cell will only exacerbate the extent of these issues for the surrounding community. The surrounding environment and nearby organic farms will also be detrimentally affected.

Council has proven to be immune from complying with its Approval conditions of consent for the operation of the quarry. Will this lenience be extended to a waste facility at the same site?

Impediments to ensuring water quality
There are clearly impediments before Council in respect of advancing this proposal beyond the planning/investigation phase, such as:

- ongoing water integrity – tapping aquifers, contaminating ground water. How will the existence of these aquifers be managed with the addition of a landfill cell being located at this site, where ground water, seepage and discharging untreated water is already an issue?

Will it be possible for Council to discharge the untreated water from the quarry operations/landfill cell/asbestos disposal/asphalt plant without polluting the adjoining farmland, dams, groundwater, and waterways, as well as the aquifers through seepage?

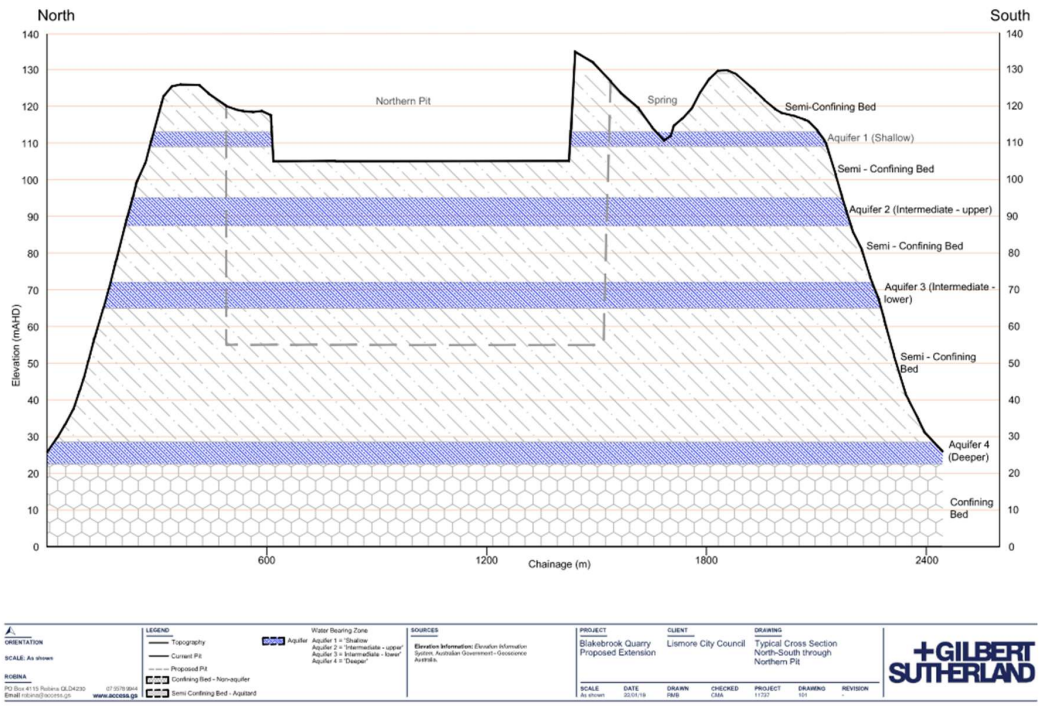


Figure 9. 10,000L Diesel tank associated infrastructure (Council RFQ)



Blakebrook Quarry diesel tank and surface water. Photo from the Blakebrook Quarry 2021 AEMR

Is there a possibility of this happening at Blakebrook?

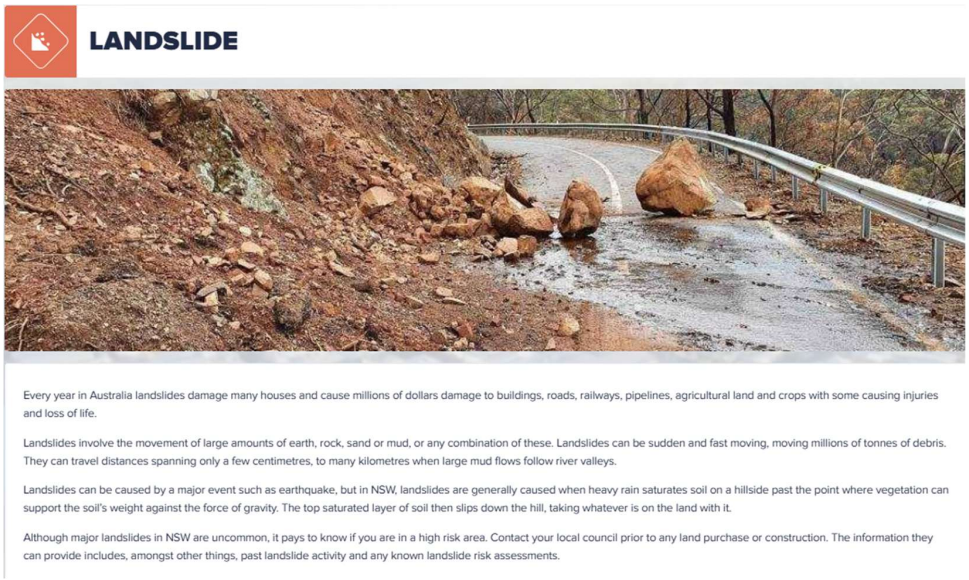


The Hawker Waste Station was closed after it was inundated with water. Source: Finders Ranges Council

Geological Instability

The terrain surrounding the Blakebrook Quarry hill has proven to be unstable and prone to landslides, particularly during heavy rainfall. Unstable slopes or future heavy rain events could risk structural failures and/or leakage of leachate on to the neighbouring farmlands and into waterways. Two landslides on the same hill near to the quarry along Nimbin Road occurred in 2022 and obvious movement of the ground at the rear, in the vicinity of Keerrong Road.

Further along, Nimbin and Keerrong Roads experienced significant landslides. Council's dashboard includes the hazard of landslides. This area is prone to landslides. Council's Emergency Dashboard includes a section specifically designated for landslides.



LANDSLIDE

Every year in Australia landslides damage many houses and cause millions of dollars damage to buildings, roads, railways, pipelines, agricultural land and crops with some causing injuries and loss of life.

Landslides involve the movement of large amounts of earth, rock, sand or mud, or any combination of these. Landslides can be sudden and fast moving, moving millions of tonnes of debris. They can travel distances spanning only a few centimetres, to many kilometres when large mud flows follow river valleys.

Landslides can be caused by a major event such as earthquake, but in NSW, landslides are generally caused when heavy rain saturates soil on a hillside past the point where vegetation can support the soil's weight against the force of gravity. The top saturated layer of soil then slips down the hill, taking whatever is on the land with it.

Although major landslides in NSW are uncommon, it pays to know if you are in a high risk area. Contact your local council prior to any land purchase or construction. The information they can provide includes, amongst other things, past landslide activity and any known landslide risk assessments.



The Blakebrook Quarry hill is on the right of this photo.

Biosecurity hazards for the Lismore LGA – should it become a regional waste facility
Less than a year ago fire ants were detected at Tweed Heads. Previously nests were found in South Murwillumbah in 2023 and as close as Wardell in 2024.

The Lismore LGA should be protected from biosecurity risks as much as possible by limiting waste from other areas, that may include unwanted hazards including pests (fire ants), weeds and crop diseases.

The financial cost of contamination of land and waterways
The financial cost to clean-up and the legal liability should not be underestimated for the probable contamination of the water and/or land. Remediation costs *will* be significant if the Blakebrook site is used for a landfill landform cell.

Council is well aware that the quarry pit fills with water during a heavy rainfall event. It is also aware that it discharges untreated water from quarrying and asphalt operations on to the neighbouring properties.

Promotion of recycling and reducing waste to landfill.
The promotion of reducing waste will increase the lifespan of the existing landfill landform cell. Grant funding for education on this subject is likely available. It is vital that we all reduce waste going into landfill for the sake of the environment and human health from waste pollution.

Blakebrook Public School
There will be a significant increase in pollution for all persons associated with this school. The increase in truck movements will cause significant additional dust and noise. After weather events, trucks deposit mud residue on roads which dries and forms airborne dust clouds after it dries. Noise will also increase with the expected number of truck movements.

Airborne pollutant particles are known to travel up to 2km, including asbestos particles, if this should be accepted at the Blakebrook site.

LCC RATEPAYERS WILL BE PAYING FOR THIS FOR ANOTHER 50 YEARS WHEN IT GOES WRONG!

Who should foot the bill when the integrity of the landfill cell is impacted by quarry blasting?
Will the other Councils that are party to the regional agreement to send their waste to Lismore also be held accountable to rehabilitate the site and the surrounding land and waterways?

It is not likely, but PROBABLE that there will be a significant clean-up cost for the environmental problems caused by this multi-use site at Blakebrook that is proposed to operate beside an operational quarry. The cumulative effect on the environment will be enormous due to the historical pollution from vibration, odour, dust, noise and contamination from the activities from the quarry, asphalt plant, and a new landfill cell and asbestos disposal site.

CONCLUSION
Councillors have the ability to make a difference – please protect the land and waterways surrounding the Blakebrook Quarry. The way the quarry has been operated gives no confidence that Council can operate the project without adding another layer of problems for this site. The Blakebrook hill is a known high risk area for landslides. The quarry blasting in close proximity to the landfill landform cell is highly likely to affect its integrity.

This site might appeal to Councillors as merely a hole to fill with waste, however do you want to be remembered as the people who chose to allow this to occur under your watch and leave an environmental toxic mess for future generations?

Yours sincerely

Concerned 2480 Ratepayer

11 June 2026

SUBMISSION TO LISMORE CITY COUNCIL

Draft Operational Plan and Budget 2026/27

Objection to the 1.3 Million Blakebrook Regional Waste Facility Scoping Allocation

This submission is written by Leigh Shearman of [redacted], third generation farmer and resident of Lismore City Council.

To Eber Butron, General Manager, Lismore City Council, Mayor Steve Kreig and all Councillors, Lismore City Council

11 June 2026

Exhibition Reference: Draft Operational Plan and Budget 2026/27- Public Exhibition Budget Item Blakebrook Regional Waste Facility – Scoping and Investigation $1,300,000.

My submission is specifically related to the budget allocation of $1.3 ml for scoping and investigation of the Blakebrook Regional Waste Facility.

I acknowledge that Lismore City Council (LCC) has a responsibility to plan for the Long-term management of residual waste.

I however strongly object to LCC allocation 1.3 ml of Ratepayers money on a proposed Regional Waste Facility at Blakebrook when no agreement with other councils has been instigated. LCC has in the past spent ratepayer monies on facilities that NO proper due diligence was considered before going ahead with projects that burdened LCC ratepayers. I have been told for the Blakebrook Waste facility to go ahead it must be a regional facility to be a viable entity and it must have the support of other councils. Why would we spend !.3 ml on a proposal that to date no other councils have agreed to support.

The proposed road to gain access to the quarry for waste trucks will have a major impact on ALL the affected farms viability. Access to prime pasture land will mean farms will no longer have current stocking rates. Will compensation reflect this loss of future income?

What study has been commenced into the bio-security risk in allowing waste from out of our region? Will trucks be inspected before the waste they are carrying is released into our community.

The rebuild of Blakebrook Public School after the devastating 2022 floods which is only 1Klm from the proposed Regional Tip. This school services our local community and our children and grandchildren attend this school. The increased Heavy vehicle Regional waste movements will certainly add to the traffic risk to Staff, Parents, school buses and Students.

Things to be considered as a parent of a student attending the school,

- Air quality, odours, landfill gas emissions
- Truck braking and engine noise directly in front of the school and at the intersection.
- Will the school need to close if/when a fire at the proposed tip happens.
- Will students with respiratory conditions find it harder to attend this school
- Increased risk at intersections and bus turning areas.
- will the school have problems attracting new students and staff with the impending problems that are imminent if a regional tip goes ahead.

We have a very high rainfall region and that water must go somewhere when ponds are full and pits are overflowing. If our water aquifers and creeks are contaminated generations will bear that burden.

The proposed Regional waste facility is in a bushfire zone surrounded by Eucalyptus trees with a strong Koala population that will be threatened when a fire breaks out in the waste facility. Local residents farms and land will be in this risk zone. What mitigating procedures will be in place to control a fire when it eventuates.

I have four generations in this region that will be impacted by this proposal if it goes ahead as a Regional Waste facility at Blakebrook quarry. As long-term residents we need to see the due diligence and business case for this proposal that will impact our families into the future. The environmental and economic impacts to our community is of concern to all residents in our region and cannot be understated.

The current proposal replicates the same risk but on a larger scale, a facility that we have been told relies on participation of other councils to be financially viable. Their participation is not guaranteed but LCC is willing to spend ratepayer monies hoping this is forthcoming?

Their has been no transparency on the processes surrounding the selection of Blakebrook quarry as the preferred site.

You could say that is for our elected councillors to do their due diligence and act for all ratepayers; BUT a major investment that future generations will bear the cost whether financially or environmentally council must have a social licence to burden ratepayers of LCC .

I request that until a business case foundation is established and the community has been given genuine opportunity to consultate with staff and councillors I respectfully request that councillors dec line to release these funds.
I would be happy to discuss any part of my submission on [redacted]

Your Sincerely

Leigh Shearman
[redacted]

Submission to The Lismore City Council re Draft Operational Plan & Budget 2026-27
From Tathra Anne Chai of [redacted]

Thursday 11 June 2026
Submission to The Lismore City Council (LCC) re Draft Operational Plan & Budget 2026-2027

Objection to the allocation of $1.3Million for proposed Blakebrook Regional Waste Facility Scoping & investigation budget item.

Submitted by Tathra Anne Chai [redacted], 2480
Contact email: [redacted]
mob: [redacted]

To Mr Eber Butron, General Manager, Lismore City Council
CC Mayor Steve Krieg & Lismore City Councillors

1) Submission from Tathra Chai
I, Tathra Chai, property owner and resident of [redacted] 2480 hereby submit this objection in response to the public exhibition of the Draft Operational plan, and Budget 2026/27 as resolved on 12 May 2026.

I thank you for the consideration of my formal objection and concerns as a community member, submitted within my rights to participate in the statutory budget process.

2) Objection and Request
My objection relates specifically to the proposed allocation of $1.3M for the proposed Blakebrook Regional Waste Facility Scoping & Investigation budget item and I formally object to this item's inclusion in the proposed budget, and I request that Councillors defer the release of these funds until the following outstanding conditions are met.

3) Conditions Outstanding
3.1) Misalignment with the current *2022-2032 Resource Recovery and Residential Waste Strategy* and Lack of Community engagement nor endorsement

The proposed Regional Waste Facility, regardless of site location, is in no way aligned with Lismore City Council's well publicised commitment to a "Circular Lismore and Villages" committed to "Sharing the responsibility towards a Circular Economy and a Resourceful Community" as detailed in the current *2022-2032 Resource Recovery and Residential Waste Strategy*.

This strategy document was developed and adopted by the LCC following extensive consultation with Lismore Local Government Area community members and residents. The current waste strategy does not include a proposal to develop a regional waste facility, which, by Mayor Krieg and other councillor's own

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statements, requires the import of waste from other NSW LGAs to make this proposed facility financially viable. Indeed, the concept of a Regional Waste Facility that requires the transporting in of other LGA's waste contravenes the very core principles of a circular economy nor a resourceful community as outlined in the current strategy document.

There is no evidence of subsequent community engagement nor gaining of community social licence that supports this new direction to the current, community endorsed strategy that a proposed regional waste facility introduces. The inclusion of a further $1.3Million to progress the proposed Regional Waste Facility within the Lismore LGA, regardless of site selection has not been tested with community and does not have social licence to proceed until robust, broad, two-way community engagement, consultation and endorsement is undertaken in good faith.

3.2) Lack of transparency regarding the Blakebrook site selection & lack of release of data

The process of how the single proposed site of Blakebrook Quarry has been conducted has not been publicly published for community consideration and scrutiny. Decisions to proceed to the current point to have a regional waste facility, and to build it at the Blakebrook site has been made behind closed doors at closed Council Meetings. To date, these has been only scant and heavily selected partial information regarding how only a single site remains after an alleged other 29 sites were deselected. There has been no provision to community of the site selection scoring matrices (MCA Scoring Matrix) that have allegedly been applied, nor has the Senversa Feasibility Report been released. This lack of transparency with the community undermines trust and increases the question as to whether due processes that withstand public scrutiny have been followed.

Recent meetings between the Blakebrook Dump Action Group (a group of concerned community members and residents within the Lismore LGA of which I am a member) at which community members sought this and other information has resulted in an unsatisfactory promise that publication of these scoring matrices and reports (in a redacted form) will be made available to the public 'in coming weeks'.

I object to the commitment of $1.3Million to progress the proposed Regional waste Facility prior to the provision of the MCA Scoring Matrix and the Senversa Feasibility Report and the opportunity for community members like myself to review, understand and comment on this and any other publicly withheld data.

3.3) Lack of provision of a Business Case

The commitment of $1.3Million to progress a proposed single site that does not have a published, independently validated business case (and that does not have community licence to proceed as detailed above) is an irresponsible waste of public funds. As stated by Mayor Krieg, the proposed Waste Facility can only be

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commercially viable as a regional facility, dependent upon a minimum number of other LGAs commitment to utilise this waste facility to achieve minimum volumes and revenue streams. Before committing funds from the proposed $1.3 Million on engineering design, site layout and related technical investigations specific to the proposed single selected site, a lesser budget to fund the development of a robust business case that involves the engagement with other LGA councils upon which such a proposal is dependent must surely be financially common sense. That is, make sure you have other LGAs who commit to partner in a proposed regional facility (and how long for, at what volumes, what type of waste, at what long-term lifecycle costs vs short- and long-term revenue generation) before you spend money on furthering a specific single site. As a parent who runs a household budget, I make sure I know which family members are going to be home to eat dinner on a given day **before** I plan, purchase and cook the dinner.

In conclusion, as a local resident and community member of the Lismore LGA, I object to the commitment of $1.3Million to progress the proposed Regional Waste Facility at Blakebrook because of the outstanding key matters detailed above.

I, Tathra Chai, request that the Lismore City Council defer the release of the $1.3Million budget item in the Operational Plan and Budget 2026/27 until the above concerns are taken into consideration and addressed.

Yours sincerely,

[redacted]

Tathra Chai

[redacted]

Rates, Wastewater Charges, Waste Management Charges, Water Charges, Stormwater Management Services Charges and Interest Charges for 2026-2027

Lismore City Council ('Council'), in accordance with section 405 of the Local Government Act 1993 ('the Act'), will implement the following levies for the 2026/27 financial year, being the period from 1 July 2026 to 30 June 2027;

Rates

(1) A base rate of $490.00 per assessment on all rateable land within the boundaries of Lismore City Council.

(2) An ad valorem rate, being the land valuations as at September 2025 multiplied by a rate in the dollar, for assessments based on property type (business, residential, farmland) and the location. The applicable rates are set out as follows:

a) Business – Inner CBD: a rate of 8.6415 cents per dollar on all rateable land within the centre of activity known as the Inner CBD shown as within the red boundary of the map, (SCHEDULE C), and that meets the definition of *Business* as defined in s518 of the Act.

b) Business – Urban: a rate of 1.793 cents per dollar on all rateable land within the centre of activity outside the Inner CBD shown as within the red boundary of the map, (SCHEDULE C), but within the urban area of Lismore as shown by the red boundary on the map, (SCHEDULE B), and that meets the definition of *Business* as defined in s518 of the Act.

c) Business – Other: a rate of 0.5608 cents per dollar on all rateable land in the City of Lismore but not within the areas defined within the maps, Inner CBD (SCHEDULE C) and Lismore Urban Area (SCHEDULE B) and the Village of Nimbin (SCHEDULE D), and that meets the definition of *Business* as defined in s518 of the Act.

d) Business – Nimbin: a rate of 0.6565 cents per dollar on on all rateable land within the Village of Nimbin (SCHEDULE D), that meets the definition of *Business* as defined in s518 of the Act.

e) Residential – Urban/Village: a rate of 0.4077 cents per dollar on all rateable land within the centres of population defined and within the red lines shown on the maps in (SCHEDULE A) and meeting the definition of *Residential* as defined in s516 of the the Act.

f) Residential – Rural: a rate of 0.3066 cents per dollar on all rateable land that meets the definition of Residential except for land within the centres of population defined by the maps in (SCHEDULE A) and meeting the definition of Residential as defined by s516 of the Act.

g) Farmland: a rate of 0.3064 cents per dollar on all rateable land in the City of Lismore area that meets the definition of Farmland as defined in s515 of the Act.

Wastewater Charges

(3) In accordance with s501 and s539 of the Act, the following wastewater charges;

a) An **annual charge of $1,127.00** per assessment be made for the provision of sewerage services to single units of residential occupation, residential, as defined in s516 (1) (a) of Act, including residential strata units. This charge applies to properties connected to the Lismore Sewer Scheme and is to be known as the **'Sewer'** charge, excluding properties charged the Sewer Rebate 1 or Sewer Rebate 2 annual charge.

b) An **annual charge of $788.90 per unit**, of residential occupancy located on a property, be now made for the provision of sewerage services to a parcel of land connected to the

Lismore Sewer Scheme to be known as the **'Sewer Multiple'** charge,

c) An **annual charge of $1,127.00** per assessment for all other properties, not being residential land as defined in s516 (1) (a) Act, for the provision of trade waste services for properties connected to the Lismore Sewer Scheme, as per the attached (SCHEDULE H), where the charge is indicated by the number of equivalent tenants or part thereof allocated to an assessment in accordance with the methodology set out in Council's Wastewater Usage Charging Strategy to be known as the **'Non-Residential Sewer'** charge, except for properties declared by Lismore City Council to be Established Strength Users.

d) An **annual charge of $676.20** per assessment be now made for the availability of sewerage services for all rateable parcels of land within 75 metres of a Lismore Sewer Scheme main and capable of discharging into that main but not connected thereto to be known as the **'Sewer Unconnected'** excluding properties charged the Sewer Rebate 1 or Sewer Rebate 2 annual charge.

(4) An annual charge for the availability of sewerage services to single units of residential occupation, residential, as defined in s516 (1) (a) of Act, including residential strata units of **$338.10** per assessment. This charge applies to occupied properties for which an Occupation Certificate has been issued, which have a self-sufficient or stand-alone onsite system of wastewater management installed and which have no connection to the Lismore Sewer Scheme. In addition, all necessary State or Local Government approvals applicable to the onsite system of wastewater management must be obtained and the system must be operated in compliance with these approvals. This charge is to be known as the **'Sewer Rebate 1'** charge.

(5) An annual charge for the provision of sewerage services to single units of residential occupation, residential, as defined in s516 (1) (a) of the Act, including residential strata units of **$563.50** per assessment. This charge applies to occupied properties for which an Occupation Certificate has been issued, which have at least one dry composting toilet installed, have no flush toilets installed, but which continue to discharge their grey water to the Lismore Sewer Scheme. In addition, all necessary State or Local Government approvals applicable to the dry composting toilet(s) must be obtained and the toilet(s) must be operated in compliance with these approvals. This annual charge is to be known as the **'Sewer Rebate 2'**.

Waste Management Charges

(6) In accordance with s501 of the Act, the following waste management charges;

(7) An **annual charge of $65.00** per assessment, to be known as the '**Waste Minimisation'** charge.

(8) An **annual charge of $125.00** per assessment where existing service is provided to maintain the waste facilities and infrastructure. This is known as the 'Waste Infrastructure Charge'.

(9) An annual charge in accordance with s496 of the Act, for all land within the declared scavenging area within the Lismore Urban Area, a map of which is available at Council's office, for the provision of the following waste removal services:

Services	Annual Charge ($)
Domestic – Urban	
Waste Collection - Urban Full	$595.00
Waste Collection – Urban Half	$414.00
Waste Collection – Urban Waste Plus	$706.00
Waste Collection – Special Needs	$485.00
Waste Collection – Rural	$584.00
Waste Collection – Rural Half	$380.00
Waste Collection – Village	$677.00
Waste Collection – Village Half	$457.00

Where each service is defined as;

a) **Waste Collection – Urban Full:** all urban domestic properties receiving the service

within the defined collection area. The service is a weekly 240 litre organic bin and a fortnightly 360 litre recycling bin plus a fortnightly 140 litre waste bin collection service.

b) **Waste Collection – Urban Half:** all urban domestic properties receiving the service within the defined collection area. The service is a weekly 140 litre organic bin and a fortnightly 140 litre recycling bin and a fortnightly 80 litre waste bin collection service.

c) **Waste Collection – Urban Waste Plus:** all urban domestic properties receiving the service within the defined collection area. The service is a weekly 240 litre organic bin, a fortnightly 360 litre recycling bin and a fortnightly 240 litre waste bin collection service.

d) **Waste Collection – Special Needs:** This service is available on application and requires approval by the Waste Delivery Manager. It is available for customers with health or mobility problems and will be assessed on a 'case by case' basis. The service is available to domestic properties only. The service consists of a fortnightly 240 litre waste bin collection service collected from and returned to the property by the waste truck driver or a variation on this needs to be assessed.

e) **Waste Collection – Rural Full:** all domestic properties within the service areas as defined, outside the urban area of Lismore and receiving the collection service. The service is a fortnightly 240 litre waste bin and a fortnightly 360 litre recycling bin collection service.

f) **Waste Collection – Rural Half:** all domestic properties within the service areas as defined, outside the urban area of Lismore and receiving the collection service. The service is a fortnightly 140 litre waste bin and a fortnightly 140 litre recycling bin collection service.

g) **Waste Collection – Village Full:** all domestic properties within the rural village service areas as defined, outside the urban area of Lismore and receiving the collection service. The service is a fortnightly 240 litre organic bin and a fortnightly 360 litre recycling bin plus a fortnightly 240 litre waste bin collection service.

h) **Waste Collection – Village Half:** all domestic properties within the rural village service areas as defined, outside the urban area of Lismore and receiving the collection service. The service is a fortnightly 140 litre organic bin and a fortnightly 140 litre recycling bin plus a fortnightly 140 litre waste bin collection service.

(10) An annual charge in accordance with s501 of Act for all properties whose waste does not meet the definition of domestic waste contained within the Act and where Council collects the approved waste contents of an approved 240 litre mobile waste bin and the approved contents of a 240 litre or 360 litre approved resource recovery bin on a fortnightly basis from that property

Services	Annual Charge ($)
Waste Collection - Urban Business	$519.00
Waste Collection - Village/Rural Business	$581.00

Where each service is defined as:

a) **Urban Business:** properties located within the urban area of Lismore, and

b) **Village/Rural Business:** properties located outside the urban area of Lismore.

(11) Services commenced during the year will be charged proportionally.

(12) In accordance with s496 of the Act, additional bin collection services will be charged based on their collection frequency, and the service allocation they fall under;

Extra Bin Services		Annual	Scheduling
Domestic - Urban			
Urban	Extra Bin Service - 240L Waste	$243.00	Fortnightly
Urban	Extra Bin Service - 360L Recycling	$95.00	Fortnightly

Urban	Extra Bin Service - 240L Organics	$221.00	Weekly
Domestic - Rural & Village			
Rural & Village	Extra Bin Service - 240L Waste	$286.00	Fortnightly
Rural & Village	Extra Bin Service - 360L Recycling	$134.00	Fortnightly
Village	Extra Bin Service - 240L Organics – Village only	$152.00	Fortnightly
Non-Domestic - Rates			
Urban	Extra Bin Service - 240L Waste	$363.00	Weekly
Urban	Extra Bin Service - 360L Recycling	$142.00	Fortnightly
Urban	Extra Bin Service - 240L Organics	$331.00	Weekly
Rural & Village	Extra Bin Service - 240L Waste	$428.00	Fortnightly
Rural & Village	Extra Bin Service - 360L Recycling	$134.00	Fortnightly

(13) An annual charge in accordance with s496 of the Act for all land, not utilising the domestic waste management service provided by Council to be known as the **'Waste Availability'** charge, of **$86.60** per assessment, except for all land located within the Nimbin and District service area (SCHEDULE E) where the charge is for the provision of the Nimbin Transfer Station Facility.

(14) In accordance with s501 and s541 of the Act, an annual charge of **$199.50 per assessment**, for all land located within the Nimbin and District service area (SCHEDULE E), and for properties with multiple units of residential occupancy, for the provision of the Nimbin Transfer Station. Properties paying for a waste collection service are exempt from this charge.

Water Charges

(15) In accordance with s502 of the Act, for water recorded by the water meter on a property, a charge of **$5.81** per kilolitre to be known as the **'Consumption'** charge.

(16) In accordance with s501, s539 and s541 of the Act, **an annual charge of $428.00**, for properties using Perrandenya (Recycled) services, where water connections are used solely for firefighting purposes.

(17) In accordance with s501, s539 and s541 of the Act, an annual charge be now made for the provision of water and water service availability, based on the size of the water service connected to a property. For a property which has two or more water connections, the cost of the services will be the total number of services multiplied by the fixed service charged; in cases where different sized services are connected, the sum of the cost of the fixed service charges, to be known as the **'Fixed Service Charge'** is hereby made in respect of:

Size of Service	Annual Charge ($)
20mm service	$428.00
25mm service	$667.00
32mm service	$1,091.00
40mm service	$1,705.00
50mm service	$2,664.00
65mm service	$4,502.00
80mm service	$6,821.00
100mm service	$10,657.00
150mm service	$23,979.00

(18) In accordance with s501, s539 and s541 of the Act, an annual charge, for the availability of water to property not connected to Council's water supply but capable of connection thereto and within 225 metres of a Council water main in accordance with s552 (1)(b) of the Act, to be known as the **'Water Availability'** charge, of **$428.00** per assessment is made, excluding properties paying the Water Rebate charge.

(19) In accordance with s501, s539 and s541 of the Act, an annual charge be now made for the availability of water to residential properties, residential as defined in s516 (1) (a) of the Act, including residential strata units, of **$214.00** per assessment. This charge applies to occupied residential properties for which an Occupation Certificate has been issued, which have a self-sufficient stand- alone system of water supply installed and which have no connection to Council's reticulated water supply. In addition, all necessary State or Local Government approvals applicable to self-sufficient stand-alone water supply must have been obtained and the system must be operated in compliance with these approvals. This charge is to be known as the **'Water Rebate'** charge.

Stormwater Management Services Charge

(20) In accordance with s496A of the Act, the following stormwater management services charges for all properties with the Tucki Tucki Creek catchment area (SCHEDULE F), and the Wilsons River catchment area (SCHEDULE G);

a) An annual charge of $25.00 per assessment, for all eligible residential property, as defined, excluding residential strata units.

b) An annual charge of $12.50 for all residential strata units and all residential company titled units.

c) An annual charge of $25.00 for all business/commercial and industrial property, except for business/commercial and industrial strata units and company titled units, for each 350m^2, or part thereof, to a maximum of $300.00 for properties up to 4,200m^2 in area. The charge is to be known as the **'Stormwater Charge - Business'** of:

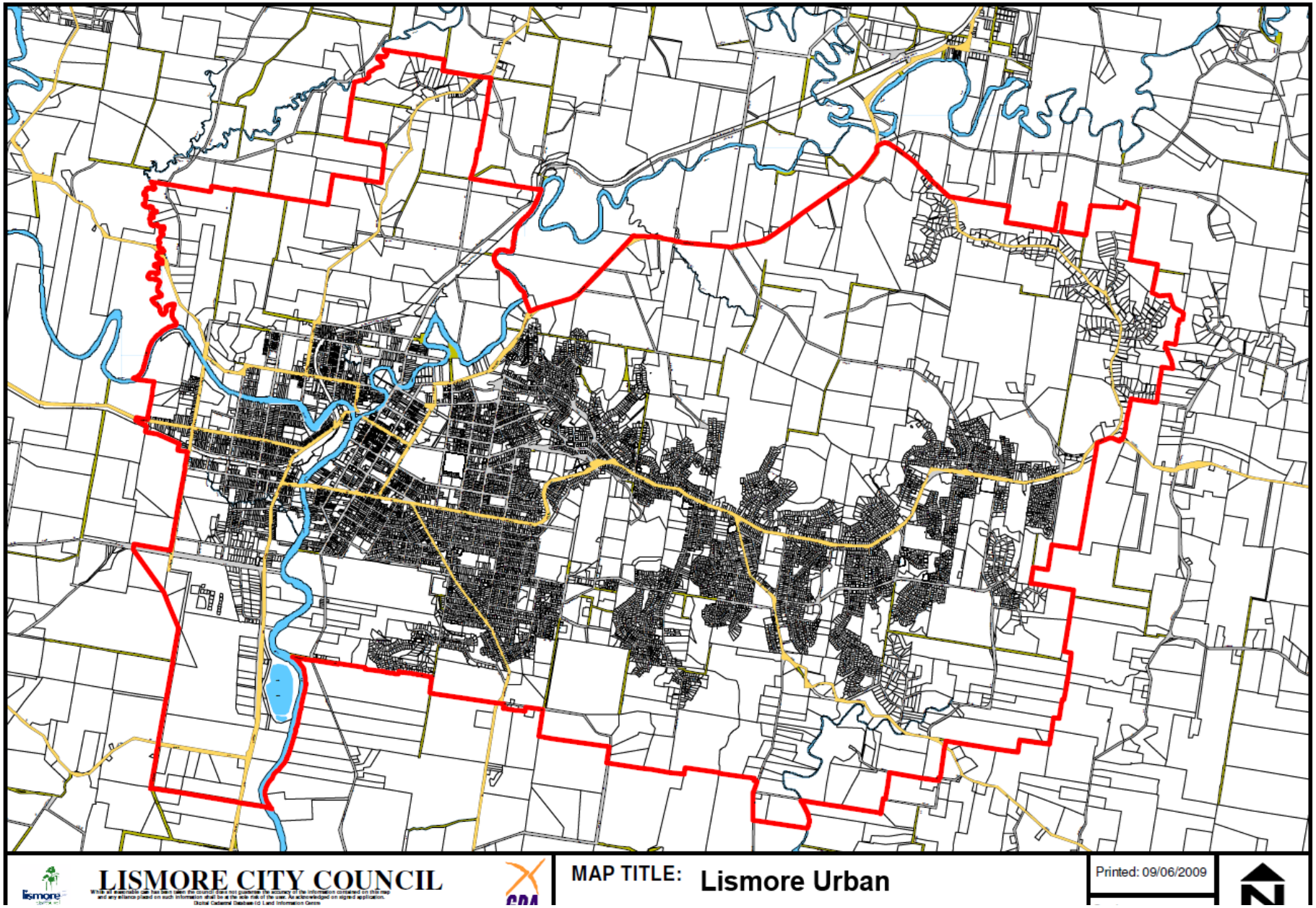
- for properties whose area exceeds 4,200m^2, $25 for each 350m^2 or part thereof, subject to any reduction due to the porous nature of the property which has been determined using Council's adopted Stormwater Appeals Procedure.

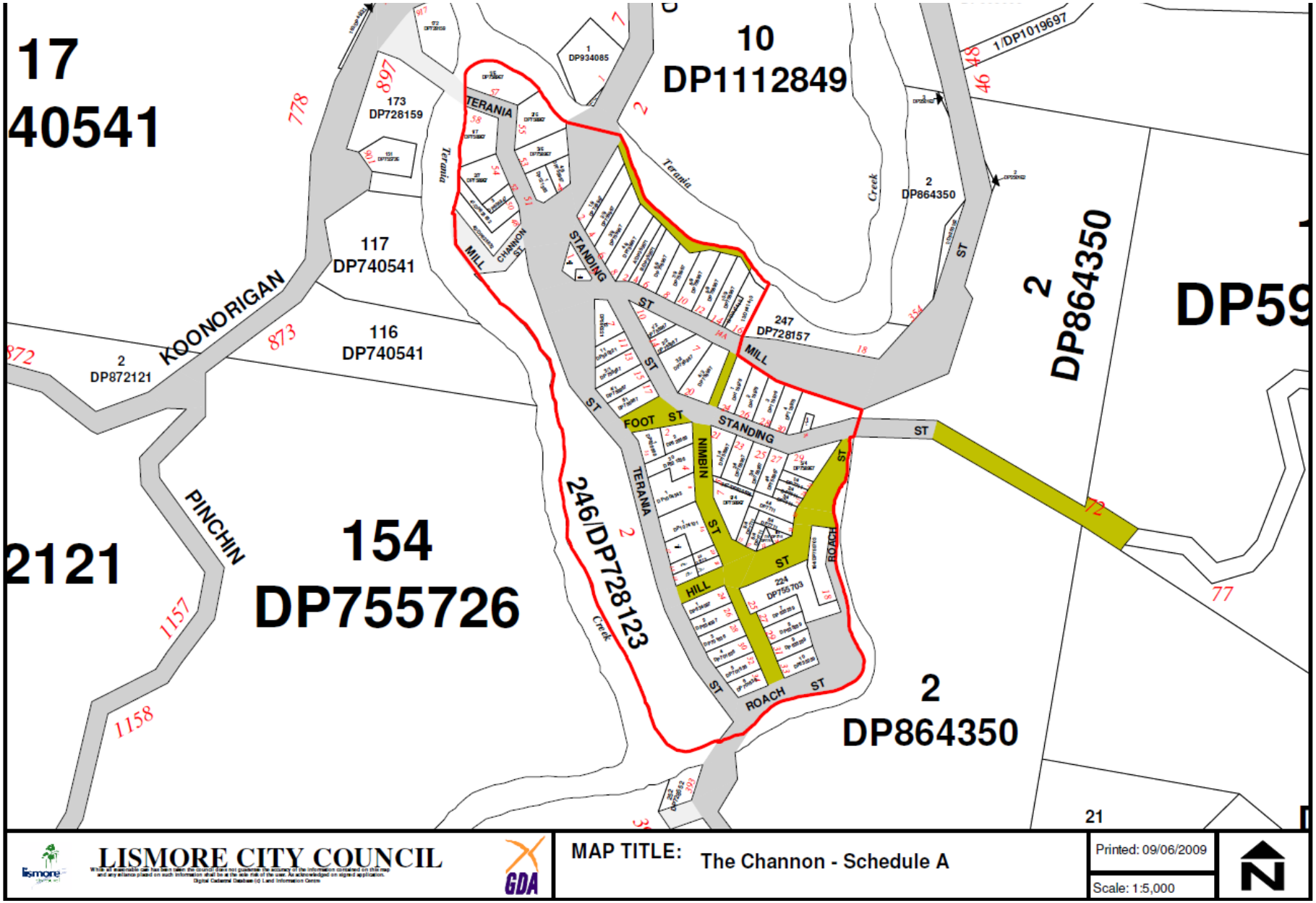
d) An **annual charge of $25.00** for all eligible business/commercial and industrial strata units and company titled units, for every 350m^2 or part thereof of the total property and the product of that calculation being divided by the sum of the strata unit entitlement or the total sum of units of the company title with the product of that calculation being multiplied by the individual strata unit entitlement or company title entitlement to give the charge that is to be known as the **'Stormwater Charge - Business Strata',** subject to a minimum charge of $25.00 per assessment.

Interest Charges

(21) In accordance with s566 (3) of the Act, the interest rate on outstanding rates and charges will be 9.5%.

SCHEDULE A: [Map] Localities within Lismore Council

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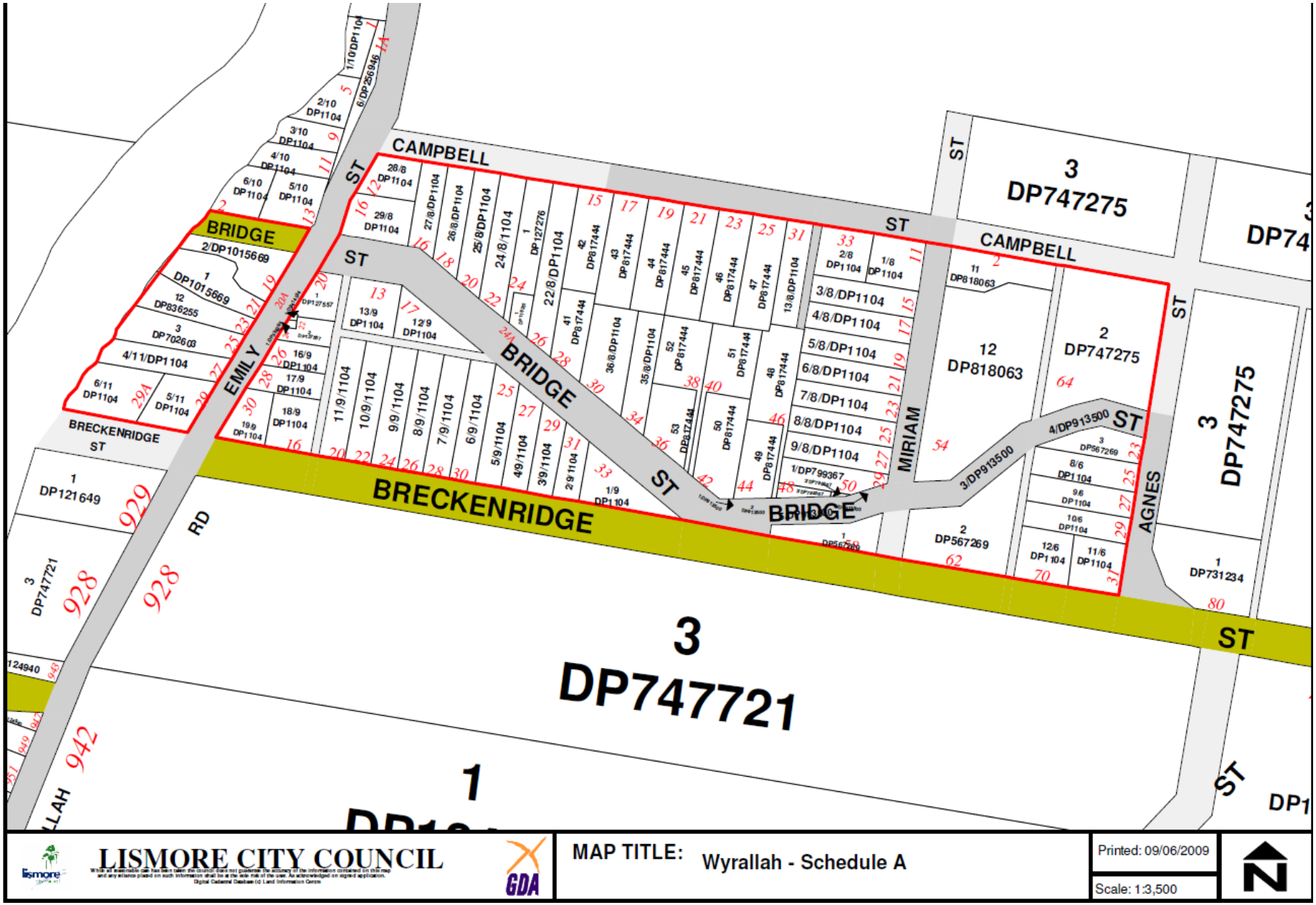
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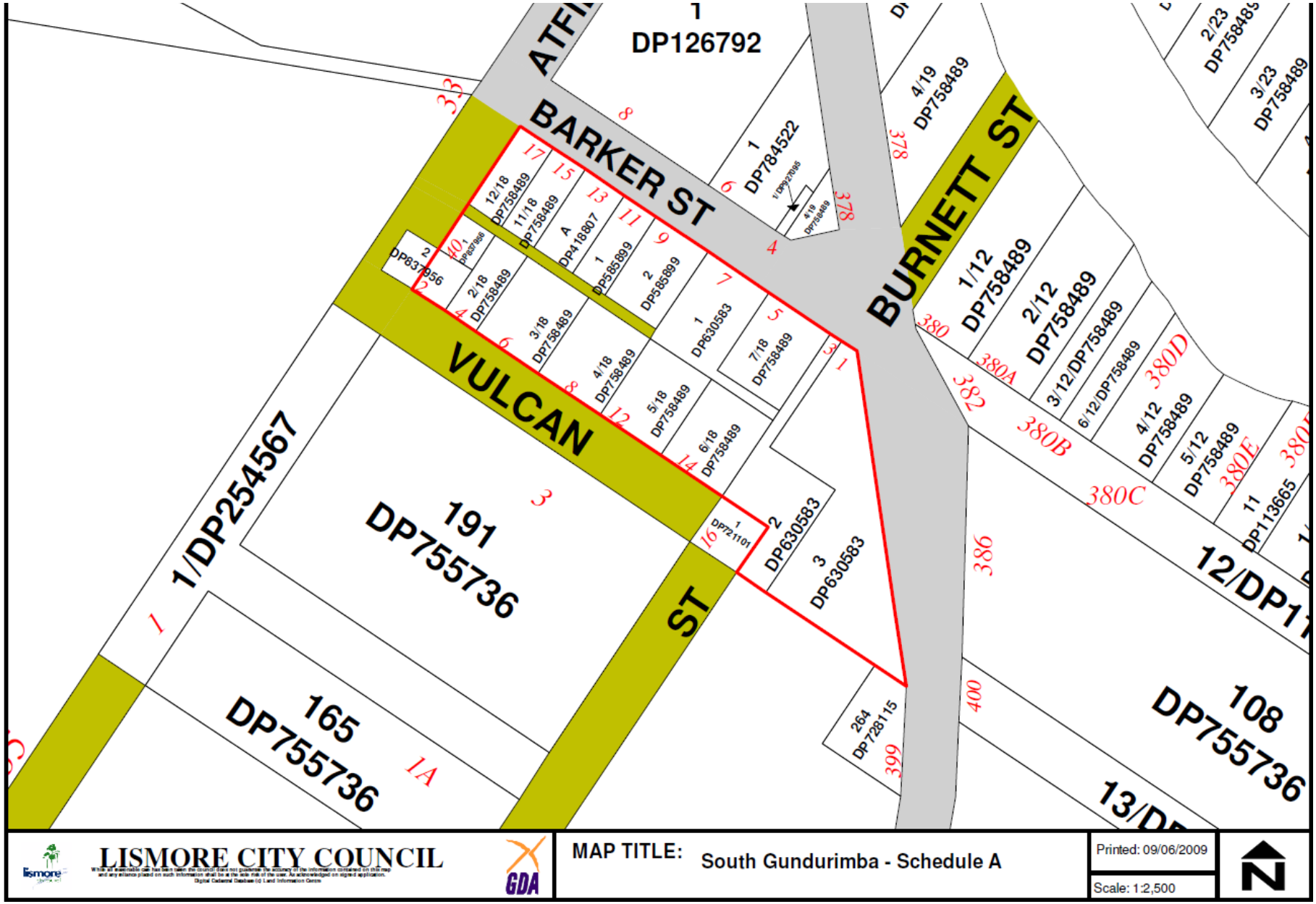
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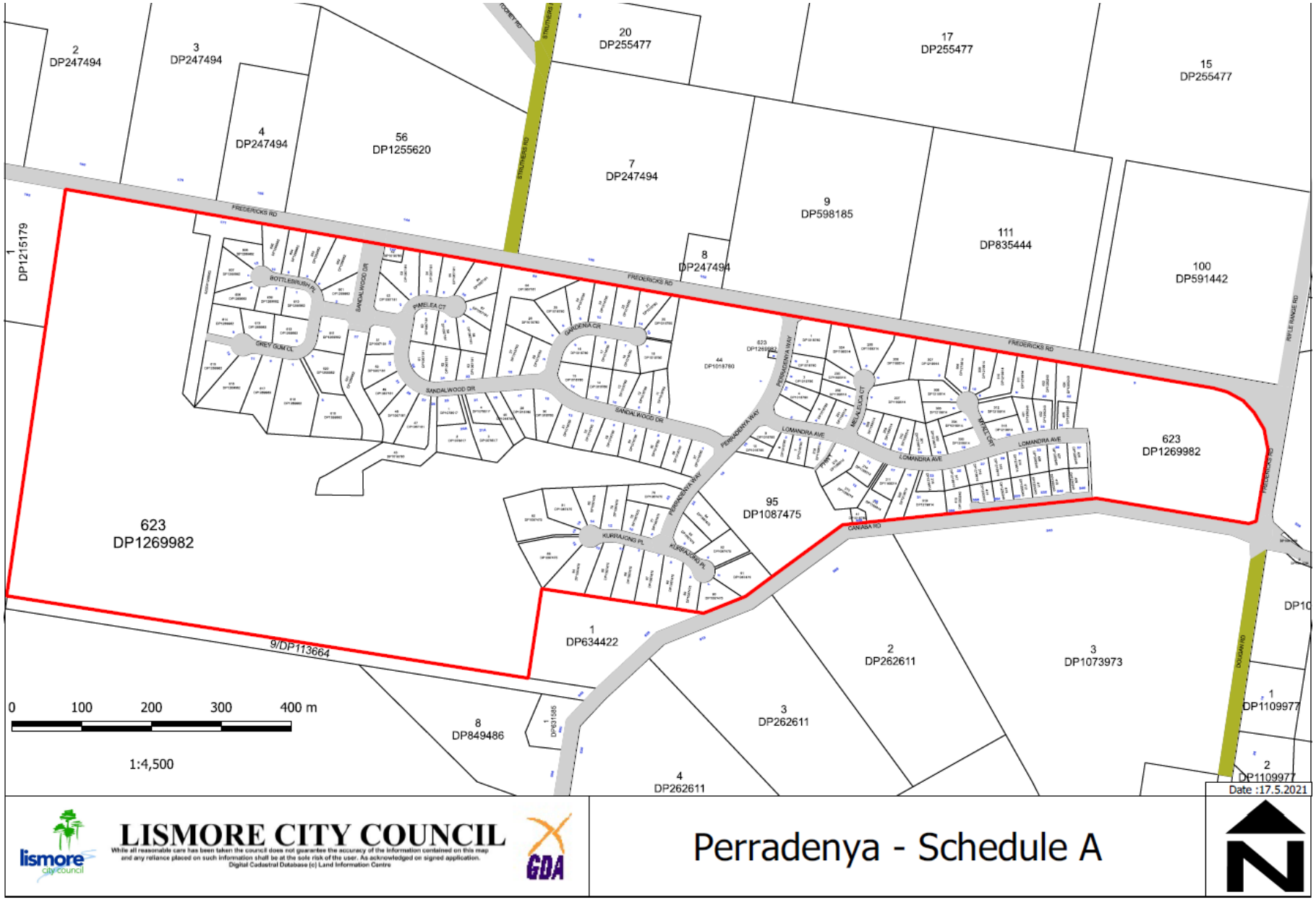
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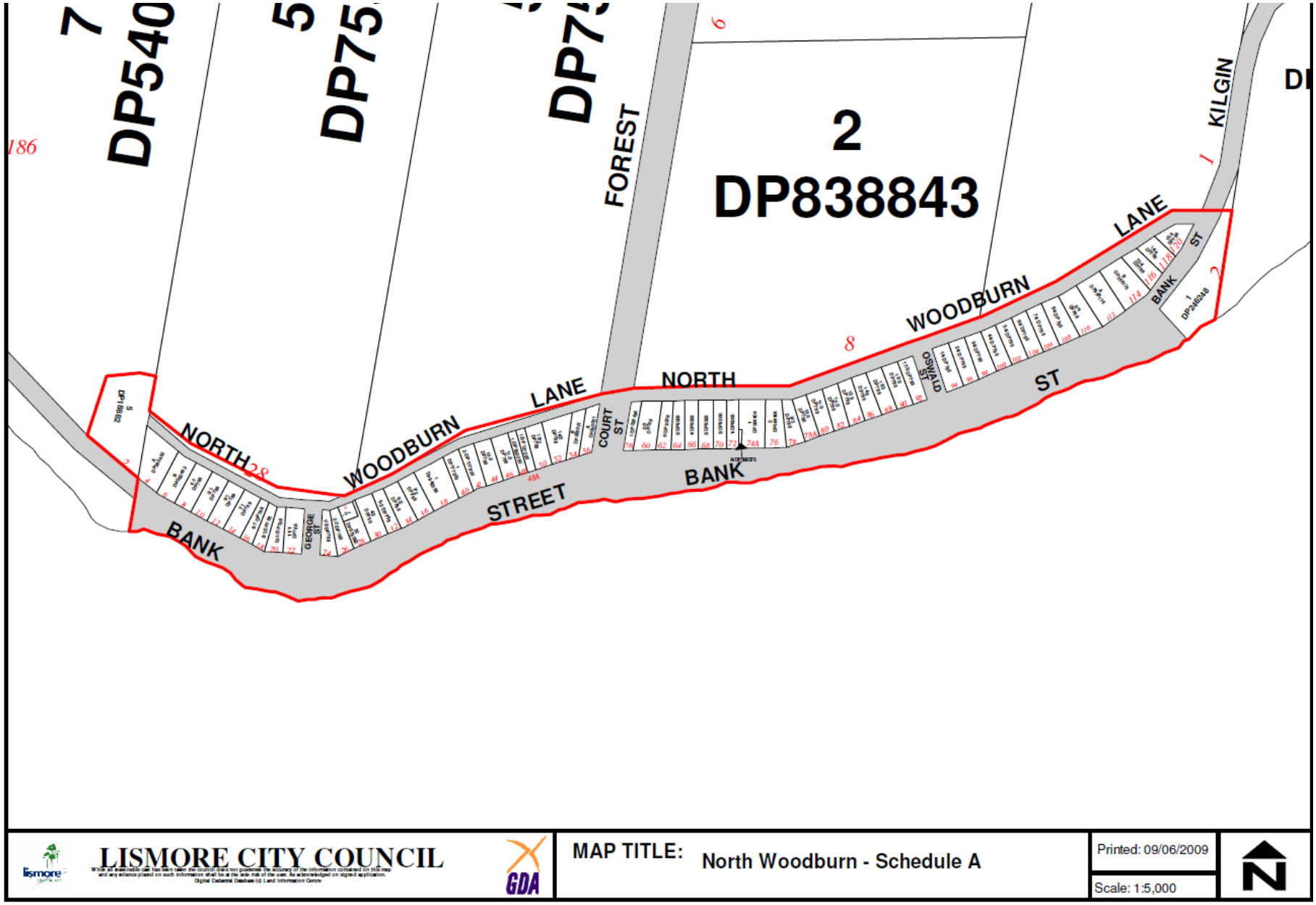
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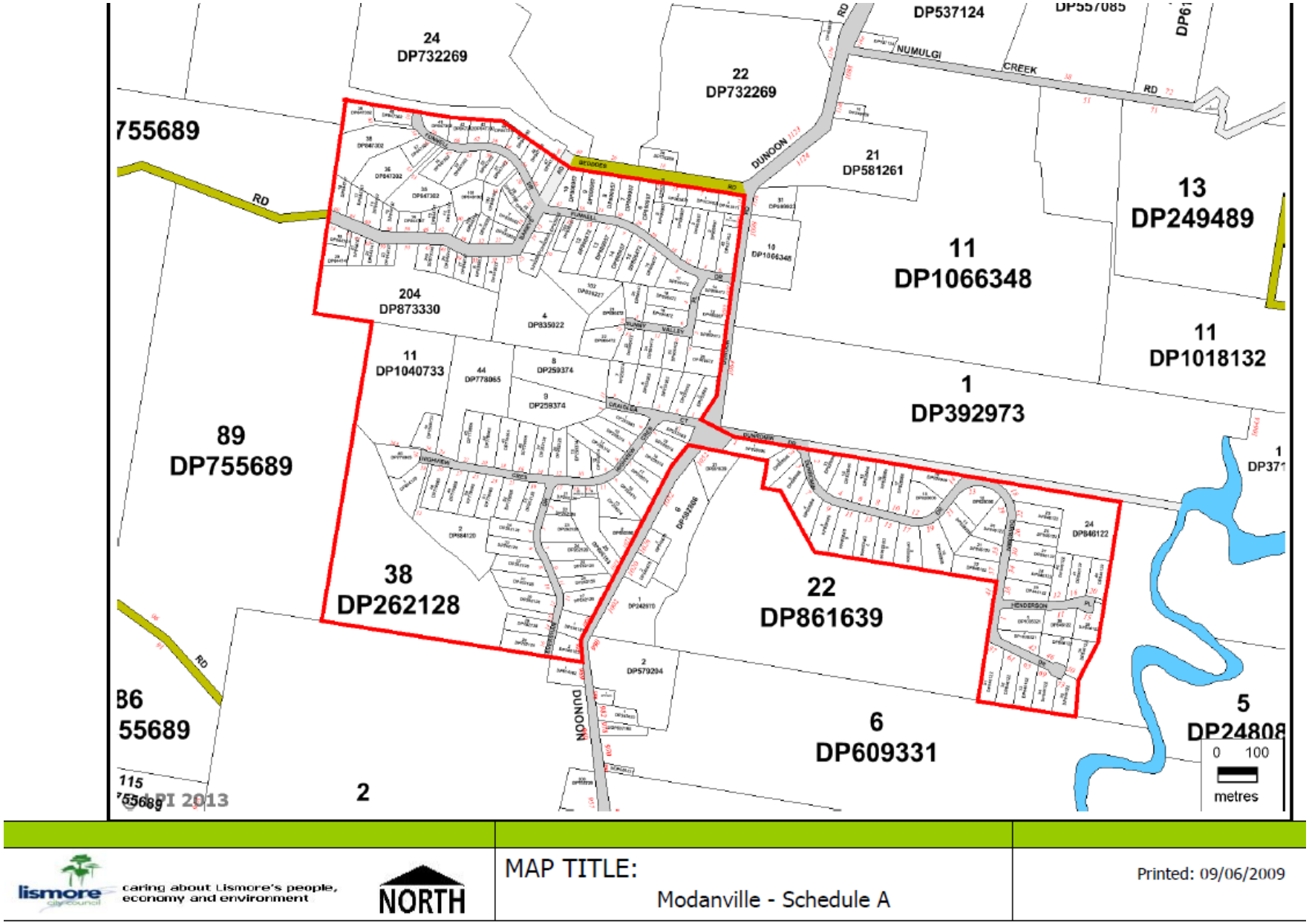
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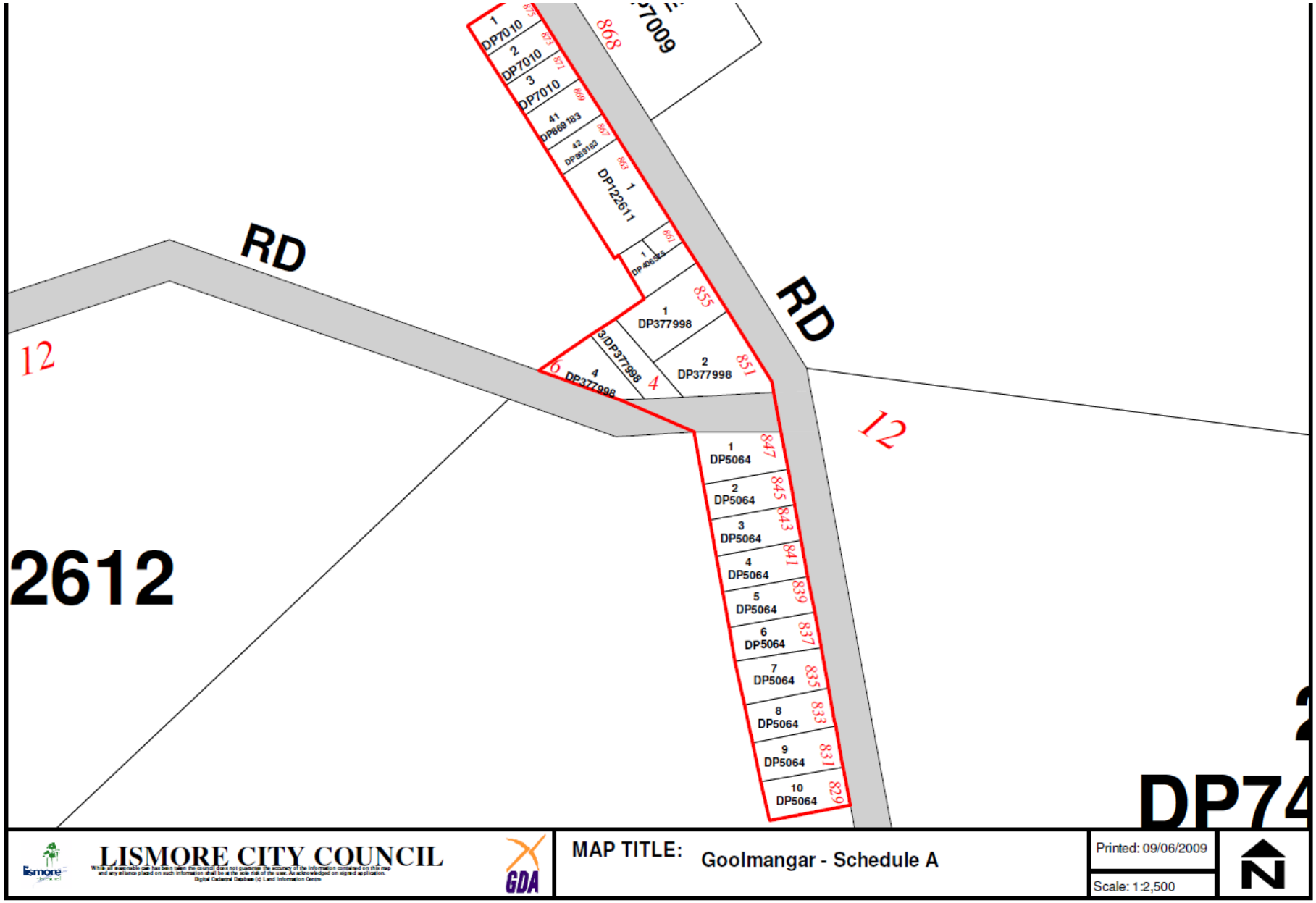
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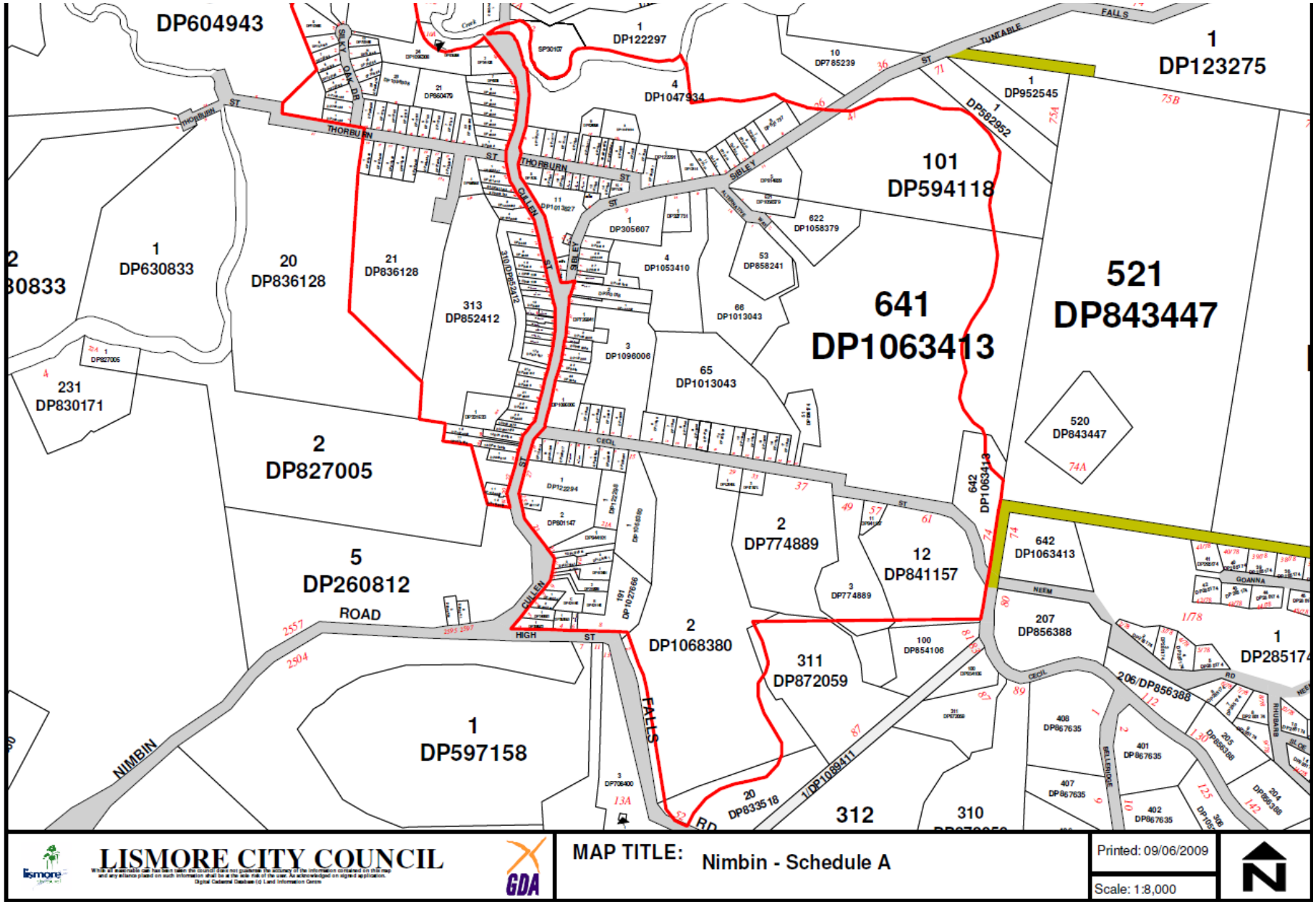
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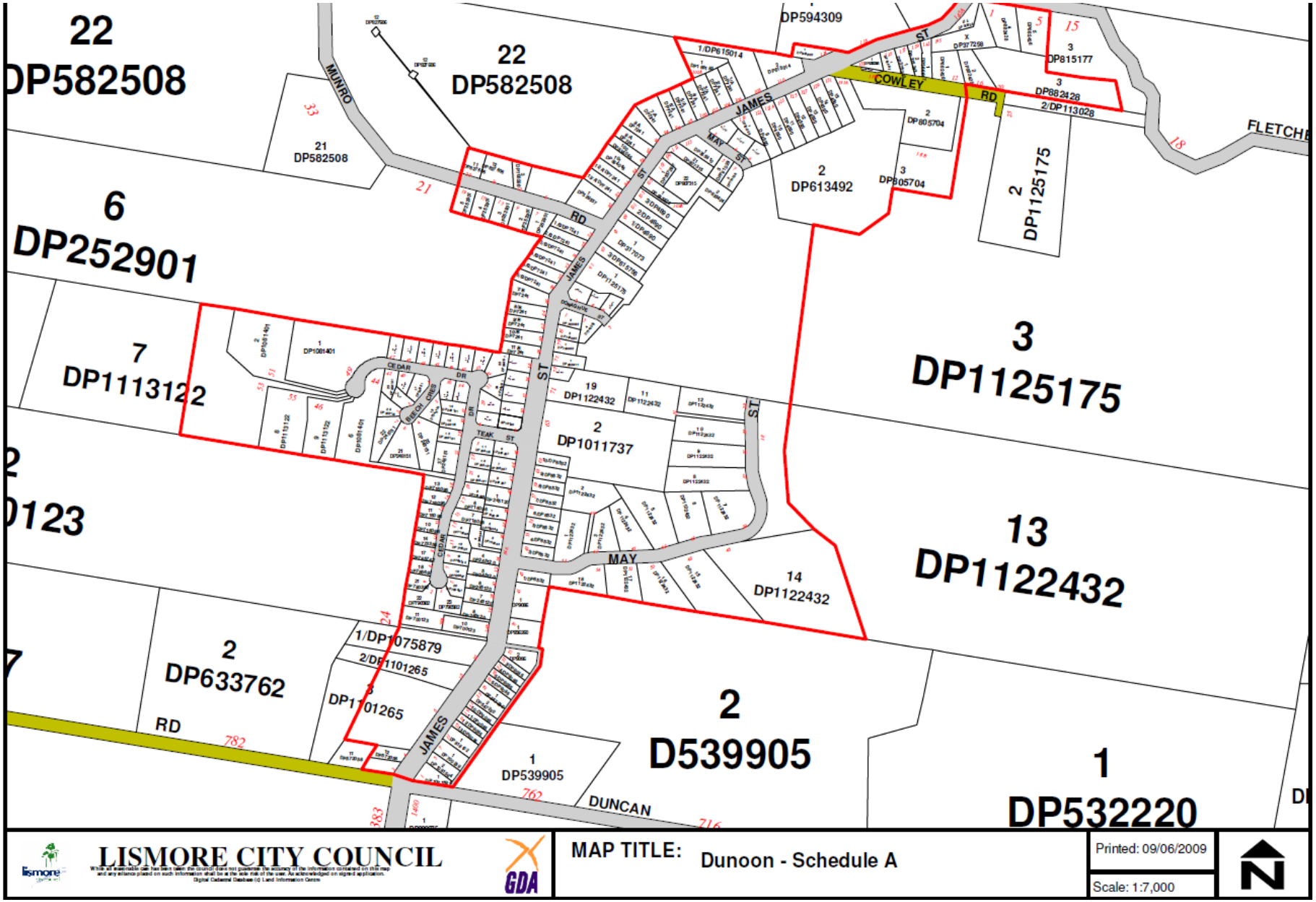
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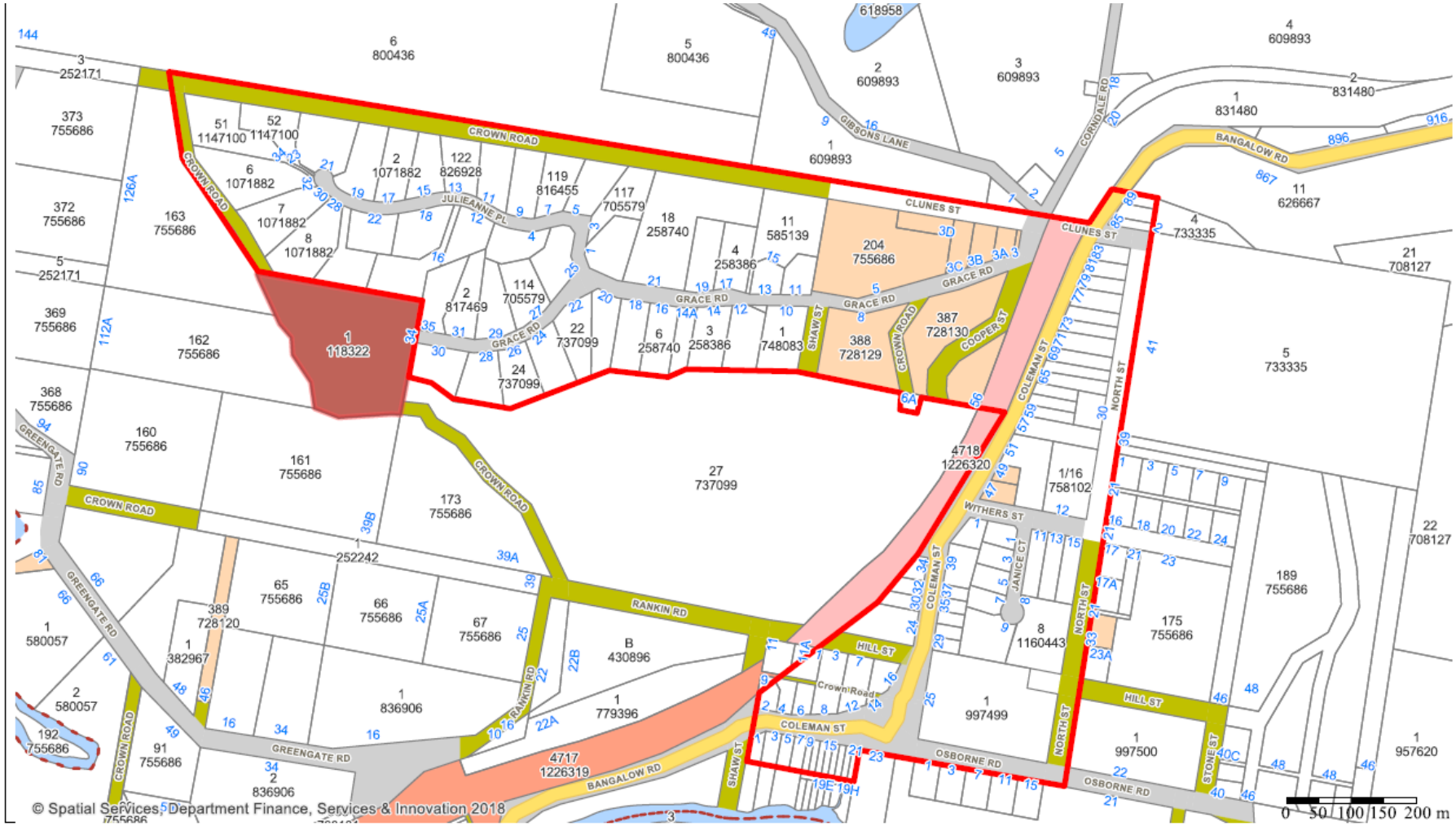

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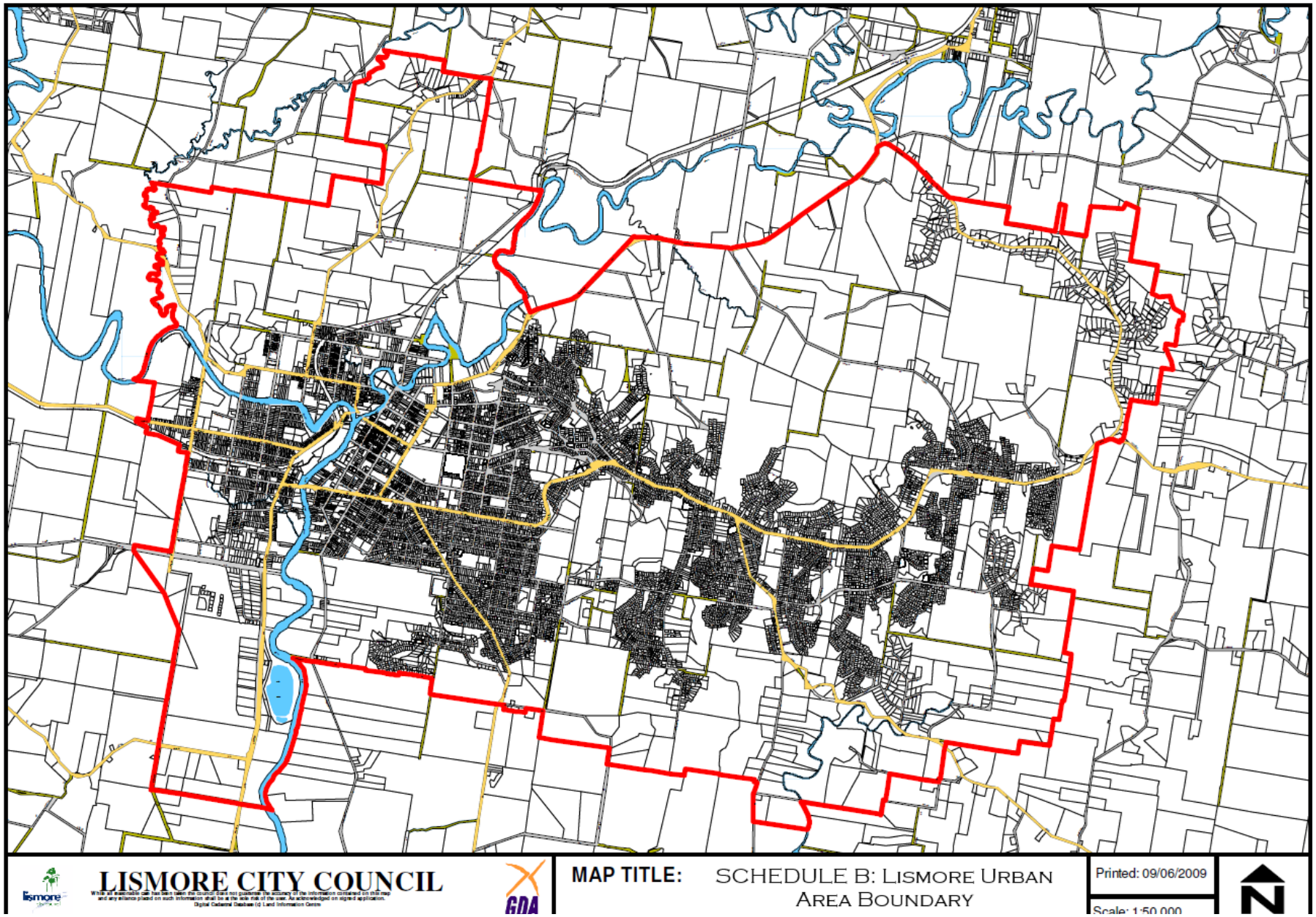
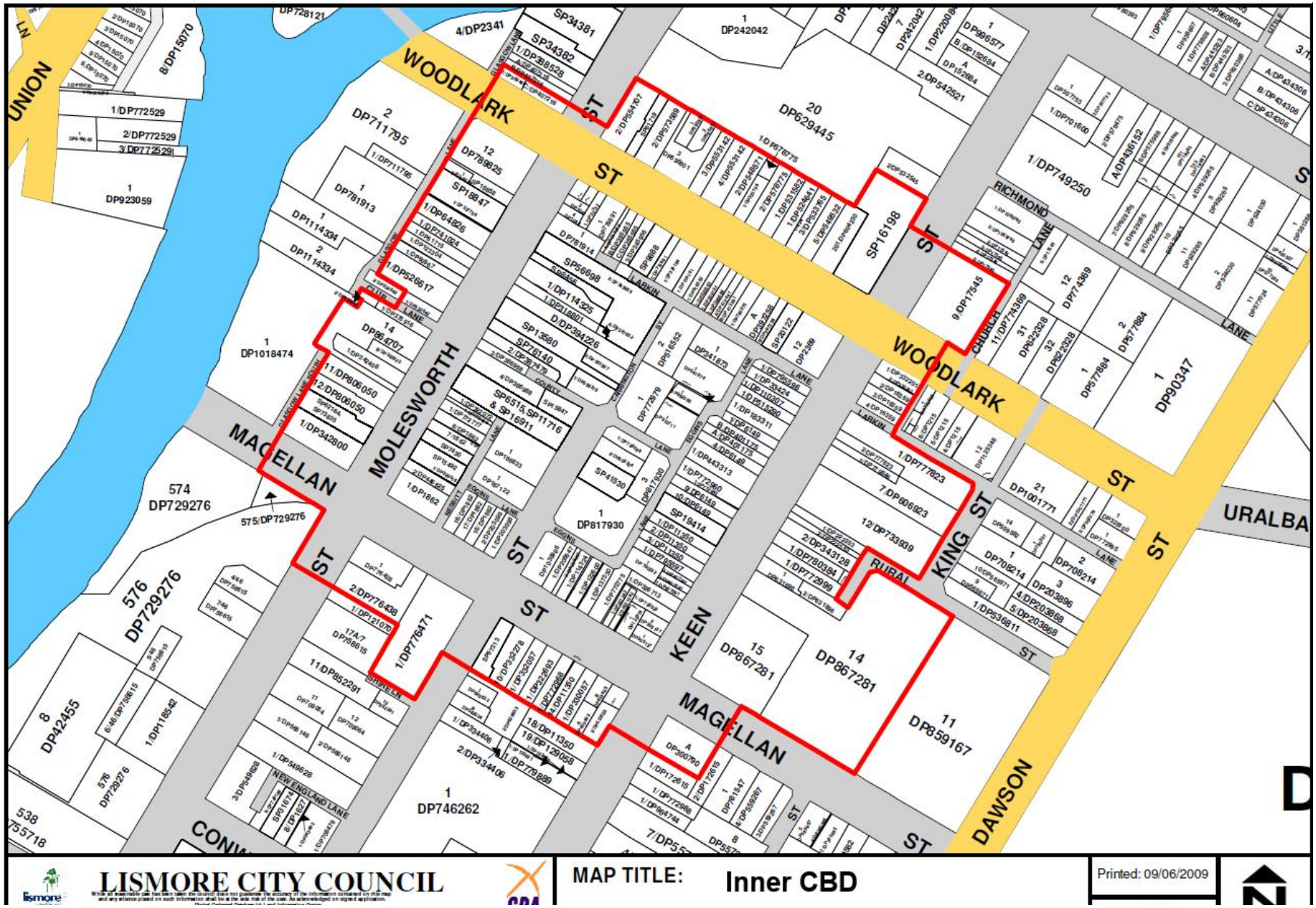
Projection:

Bexhill - Schedule A

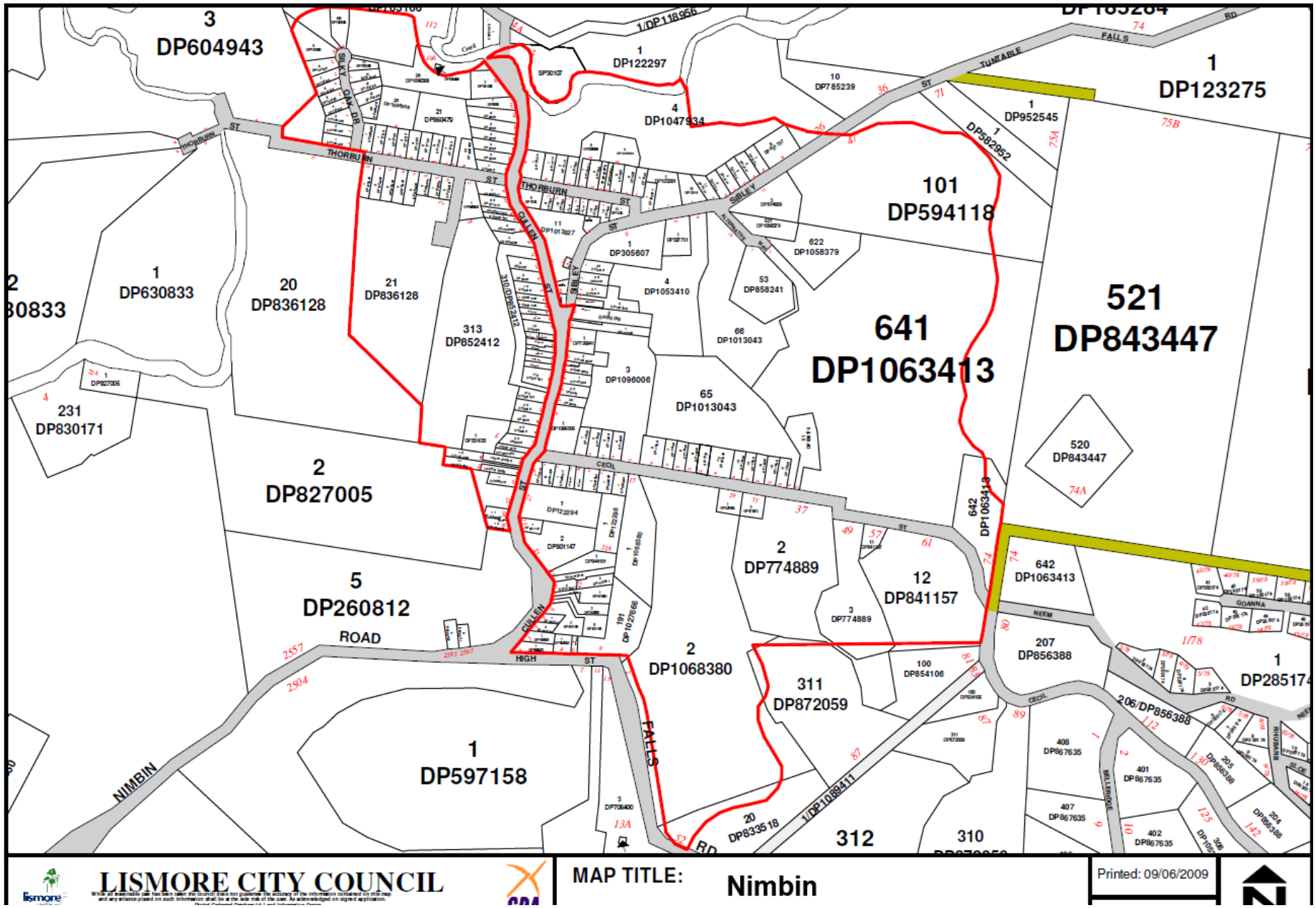
SCHEDULE B: [Map] Lismore Urban Area



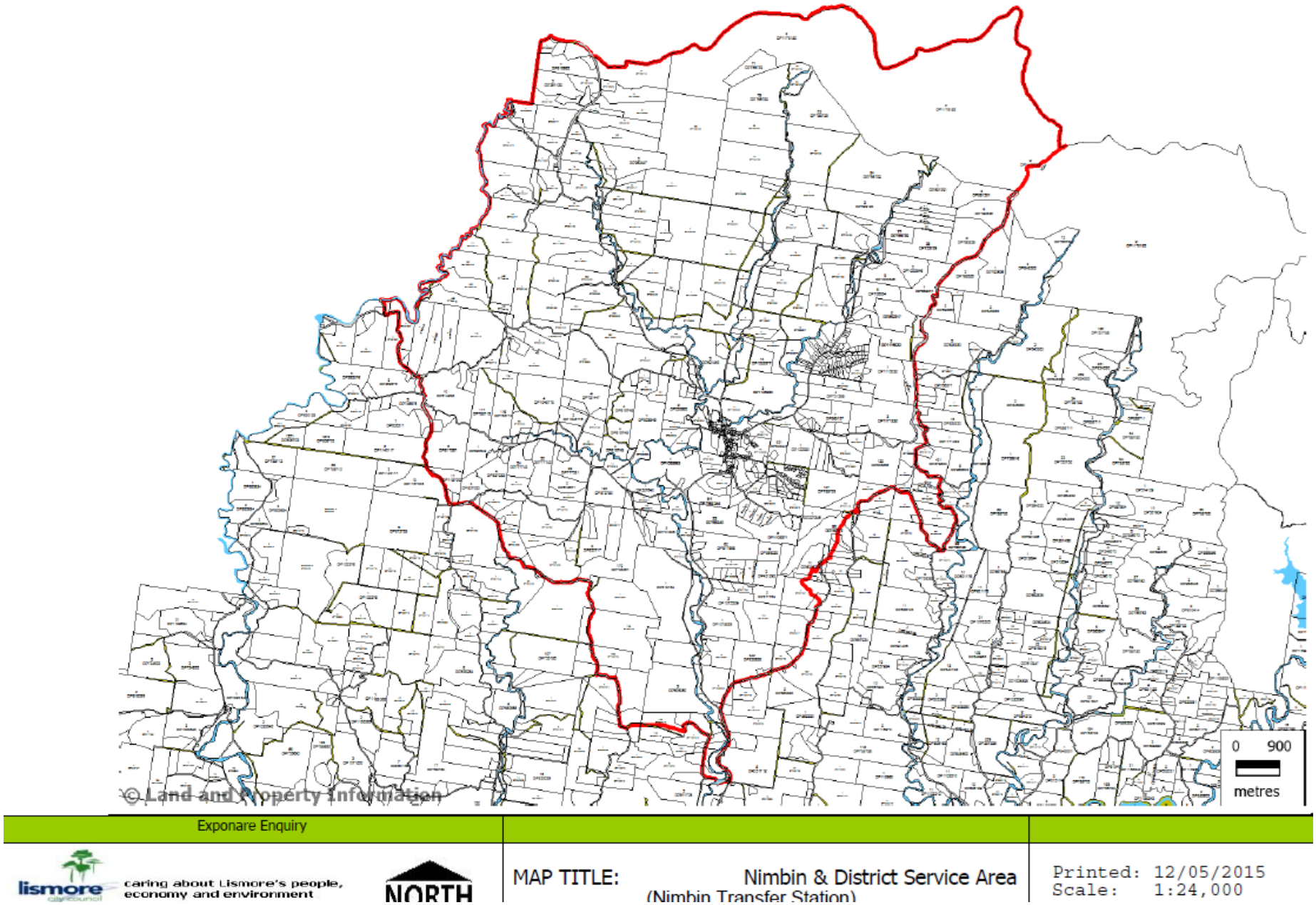
SCHEDULE C: [Map] Inner CBD



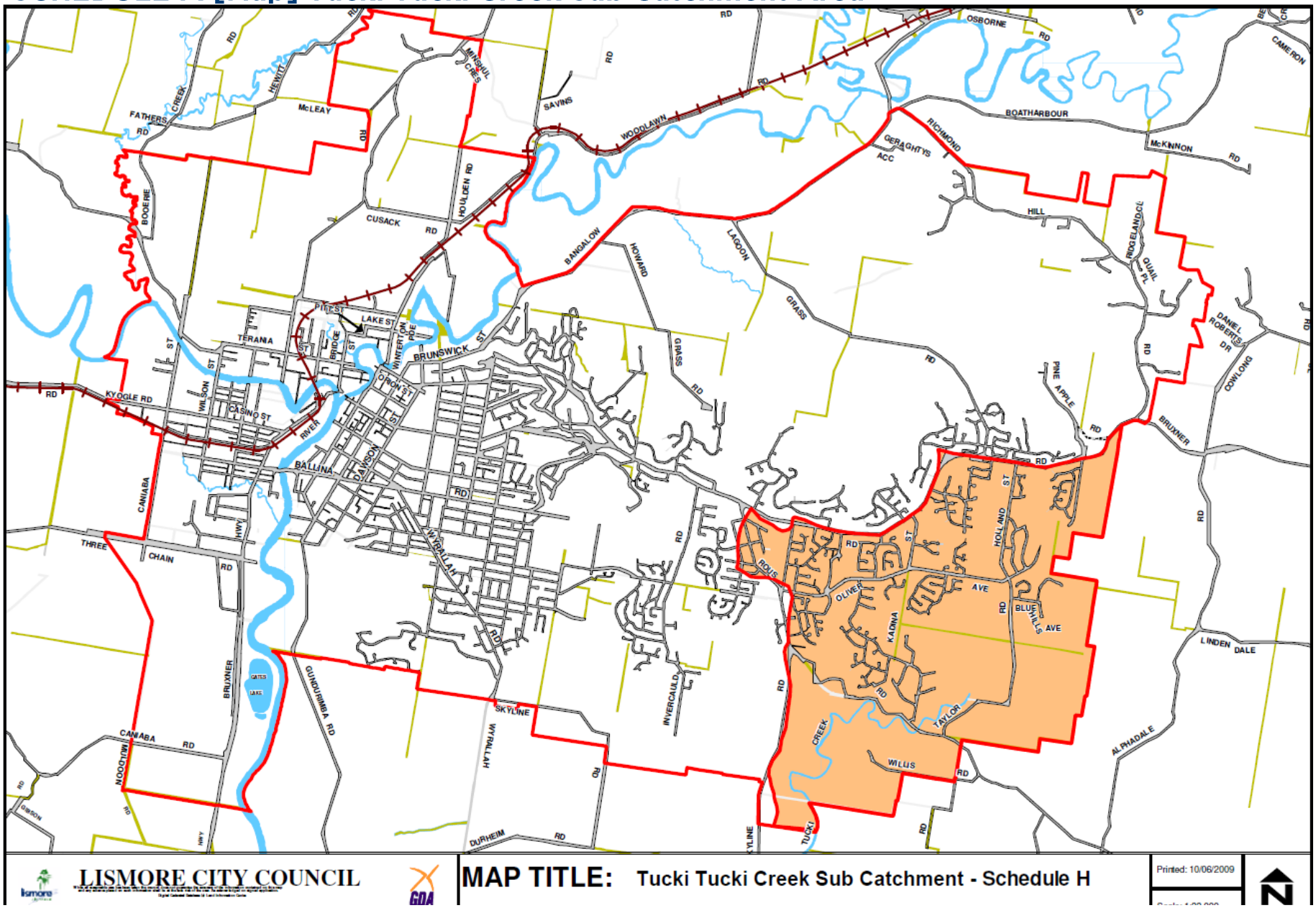
SCHEDULE D: [Map] Nimbin



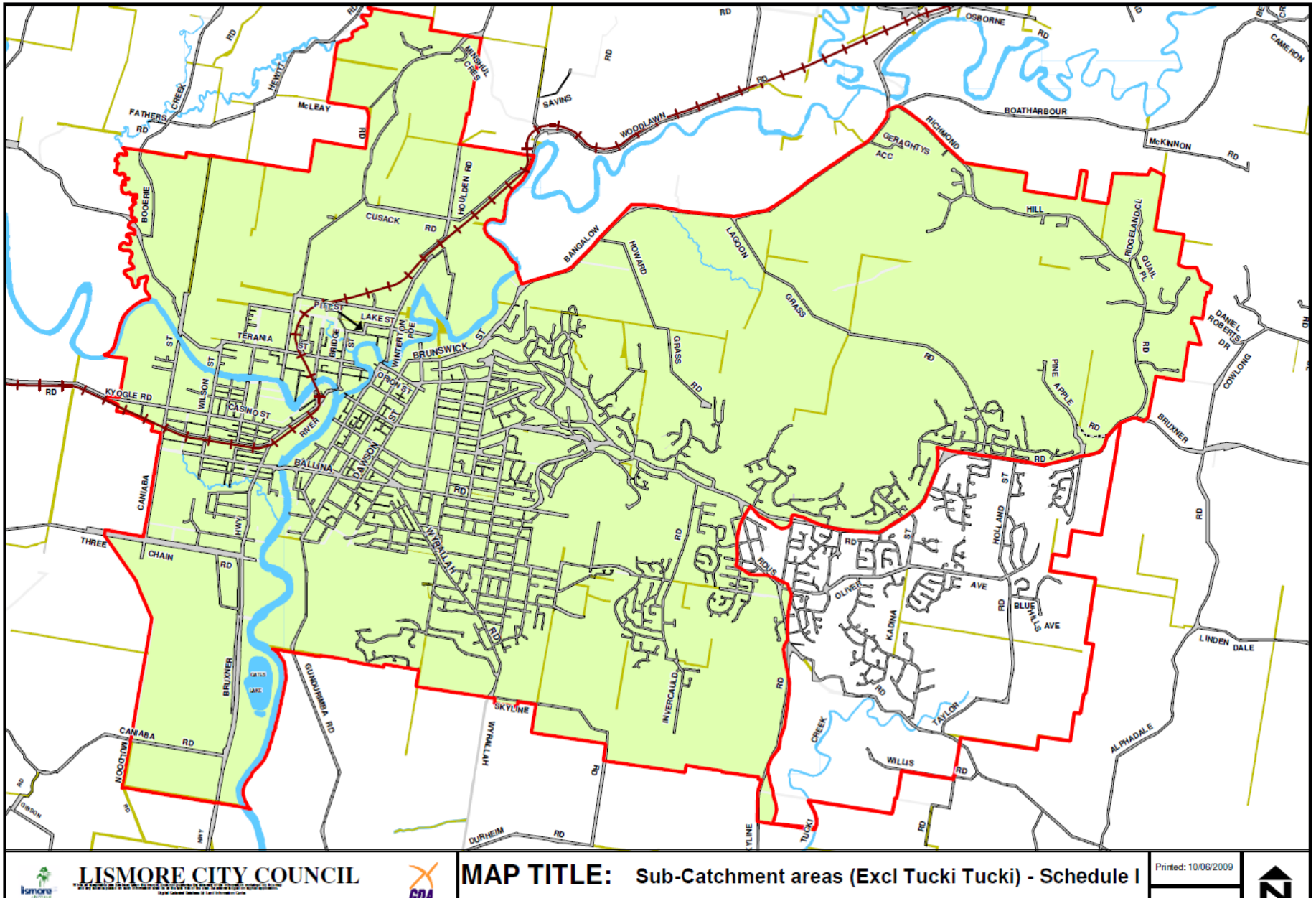
SCHEDULE E: [Map] Nimbin & District Service Area



SCHEDULE F: [Map] Tucki Tucki Creek Sub Catchment Area



SCHEDULE G: [Map] Sub-Catchment Areas (Excl Tucki Tucki)



SCHEDULE H: Non-Residential Sewer Rates by Equivalent Tenement

Based on a the annual base amount of $ 1,127.00

No.	Charge	No.	Charge	No.	Charge	No.	Charge	No.	Charge
1	$ 1,127.00	5	$ 5,635.00	9	$ 10,143.00	13	$ 14,651.00	17	$ 19,159.00
1.1	$ 1,239.70	5.1	$ 5,747.70	9.1	$ 10,255.70	13.1	$ 14,763.70	17.1	$ 19,271.70
1.2	$ 1,352.40	5.2	$ 5,860.40	9.2	$ 10,368.40	13.2	$ 14,876.40	17.2	$ 19,384.40
1.3	$ 1,465.10	5.3	$ 5,973.10	9.3	$ 10,481.10	13.3	$ 14,989.10	17.3	$ 19,497.10
1.4	$ 1,577.80	5.4	$ 6,085.80	9.4	$ 10,593.80	13.4	$ 15,101.80	17.4	$ 19,609.80
1.5	$ 1,690.50	5.5	$ 6,198.50	9.5	$ 10,706.50	13.5	$ 15,214.50	17.5	$ 19,722.50
1.6	$ 1,803.20	5.6	$ 6,311.20	9.6	$ 10,819.20	13.6	$ 15,327.20	17.6	$ 19,835.20
1.7	$ 1,915.90	5.7	$ 6,423.90	9.7	$ 10,931.90	13.7	$ 15,439.90	17.7	$ 19,947.90
1.8	$ 2,028.60	5.8	$ 6,536.60	9.8	$ 11,044.60	13.8	$ 15,552.60	17.8	$ 20,060.60
1.9	$ 2,141.30	5.9	$ 6,649.30	9.9	$ 11,157.30	13.9	$ 15,665.30	17.9	$ 20,173.30
2	$ 2,254.00	6	$ 6,762.00	10	$ 11,270.00	14	$ 15,778.00	18	$ 20,286.00
2.1	$ 2,366.70	6.1	$ 6,874.70	10.1	$ 11,382.70	14.1	$ 15,890.70	18.1	$ 20,398.70
2.2	$ 2,479.40	6.2	$ 6,987.40	10.2	$ 11,495.40	14.2	$ 16,003.40	18.2	$ 20,511.40
2.3	$ 2,592.10	6.3	$ 7,100.10	10.3	$ 11,608.10	14.3	$ 16,116.10	18.3	$ 20,624.10
2.4	$ 2,704.80	6.4	$ 7,212.80	10.4	$ 11,720.80	14.4	$ 16,228.80	18.4	$ 20,736.80
2.5	$ 2,817.50	6.5	$ 7,325.50	10.5	$ 11,833.50	14.5	$ 16,341.50	18.5	$ 20,849.50
2.6	$ 2,930.20	6.6	$ 7,438.20	10.6	$ 11,946.20	14.6	$ 16,454.20	18.6	$ 20,962.20
2.7	$ 3,042.90	6.7	$ 7,550.90	10.7	$ 12,058.90	14.7	$ 16,566.90	18.7	$ 21,074.90
2.8	$ 3,155.60	6.8	$ 7,663.60	10.8	$ 12,171.60	14.8	$ 16,679.60	18.8	$ 21,187.60
2.9	$ 3,268.30	6.9	$ 7,776.30	10.9	$ 12,284.30	14.9	$ 16,792.30	18.9	$ 21,300.30
3	$ 3,381.00	7	$ 7,889.00	11	$ 12,397.00	15	$ 16,905.00	19	$ 21,413.00
3.1	$ 3,493.70	7.1	$ 8,001.70	11.1	$ 12,509.70	15.1	$ 17,017.70	19.1	$ 21,525.70
3.2	$ 3,606.40	7.2	$ 8,114.40	11.2	$ 12,622.40	15.2	$ 17,130.40	19.2	$ 21,638.40
3.3	$ 3,719.10	7.3	$ 8,227.10	11.3	$ 12,735.10	15.3	$ 17,243.10	19.3	$ 21,751.10
3.4	$ 3,831.80	7.4	$ 8,339.80	11.4	$ 12,847.80	15.4	$ 17,355.80	19.4	$ 21,863.80
3.5	$ 3,944.50	7.5	$ 8,452.50	11.5	$ 12,960.50	15.5	$ 17,468.50	19.5	$ 21,976.50
3.6	$ 4,057.20	7.6	$ 8,565.20	11.6	$ 13,073.20	15.6	$ 17,581.20	19.6	$ 22,089.20
3.7	$ 4,169.90	7.7	$ 8,677.90	11.7	$ 13,185.90	15.7	$ 17,693.90	19.7	$ 22,201.90
3.8	$ 4,282.60	7.8	$ 8,790.60	11.8	$ 13,298.60	15.8	$ 17,806.60	19.8	$ 22,314.60
3.9	$ 4,395.30	7.9	$ 8,903.30	11.9	$ 13,411.30	15.9	$ 17,919.30	19.9	$ 22,427.30
4	$ 4,508.00	8	$ 9,016.00	12	$ 13,524.00	16	$ 18,032.00	20	$ 22,540.00
4.1	$ 4,620.70	8.1	$ 9,128.70	12.1	$ 13,636.70	16.1	$ 18,144.70	20.1	$ 22,652.70
4.2	$ 4,733.40	8.2	$ 9,241.40	12.2	$ 13,749.40	16.2	$ 18,257.40	20.2	$ 22,765.40
4.3	$ 4,846.10	8.3	$ 9,354.10	12.3	$ 13,862.10	16.3	$ 18,370.10	20.3	$ 22,878.10
4.4	$ 4,958.80	8.4	$ 9,466.80	12.4	$ 13,974.80	16.4	$ 18,482.80	20.4	$ 22,990.80
4.5	$ 5,071.50	8.5	$ 9,579.50	12.5	$ 14,087.50	16.5	$ 18,595.50	20.5	$ 23,103.50
4.6	$ 5,184.20	8.6	$ 9,692.20	12.6	$ 14,200.20	16.6	$ 18,708.20	20.6	$ 23,216.20
4.7	$ 5,296.90	8.7	$ 9,804.90	12.7	$ 14,312.90	16.7	$ 18,820.90	20.7	$ 23,328.90
4.8	$ 5,409.60	8.8	$ 9,917.60	12.8	$ 14,425.60	16.8	$ 18,933.60	20.8	$ 23,441.60
4.9	$ 5,522.30	8.9	$ 10,030.30	12.9	$ 14,538.30	16.9	$ 19,046.30	20.9	$ 23,554.30

Based on a the annual base amount of $ 1,127.00

No.	Charge	No.	Charge	No.	Charge	No.	Charge	No.	Charge
21	$ 23,667.00	25	$ 28,175.00	29	$ 32,683.00	33	$ 37,191.00	37	$ 41,699.00
21.1	$ 23,779.70	25.1	$ 28,287.70	29.1	$ 32,795.70	33.1	$ 37,303.70	37.1	$ 41,811.70
21.2	$ 23,892.40	25.2	$ 28,400.40	29.2	$ 32,908.40	33.2	$ 37,416.40	37.2	$ 41,924.40
21.3	$ 24,005.10	25.3	$ 28,513.10	29.3	$ 33,021.10	33.3	$ 37,529.10	37.3	$ 42,037.10
21.4	$ 24,117.80	25.4	$ 28,625.80	29.4	$ 33,133.80	33.4	$ 37,641.80	37.4	$ 42,149.80
21.5	$ 24,230.50	25.5	$ 28,738.50	29.5	$ 33,246.50	33.5	$ 37,754.50	37.5	$ 42,262.50
21.6	$ 24,343.20	25.6	$ 28,851.20	29.6	$ 33,359.20	33.6	$ 37,867.20	37.6	$ 42,375.20
21.7	$ 24,455.90	25.7	$ 28,963.90	29.7	$ 33,471.90	33.7	$ 37,979.90	37.7	$ 42,487.90
21.8	$ 24,568.60	25.8	$ 29,076.60	29.8	$ 33,584.60	33.8	$ 38,092.60	37.8	$ 42,600.60
21.9	$ 24,681.30	25.9	$ 29,189.30	29.9	$ 33,697.30	33.9	$ 38,205.30	37.9	$ 42,713.30
22	$ 24,794.00	26	$ 29,302.00	30	$ 33,810.00	34	$ 38,318.00	38	$ 42,826.00
22.1	$ 24,906.70	26.1	$ 29,414.70	30.1	$ 33,922.70	34.1	$ 38,430.70	38.1	$ 42,938.70
22.2	$ 25,019.40	26.2	$ 29,527.40	30.2	$ 34,035.40	34.2	$ 38,543.40	38.2	$ 43,051.40
22.3	$ 25,132.10	26.3	$ 29,640.10	30.3	$ 34,148.10	34.3	$ 38,656.10	38.3	$ 43,164.10
22.4	$ 25,244.80	26.4	$ 29,752.80	30.4	$ 34,260.80	34.4	$ 38,768.80	38.4	$ 43,276.80
22.5	$ 25,357.50	26.5	$ 29,865.50	30.5	$ 34,373.50	34.5	$ 38,881.50	38.5	$ 43,389.50
22.6	$ 25,470.20	26.6	$ 29,978.20	30.6	$ 34,486.20	34.6	$ 38,994.20	38.6	$ 43,502.20
22.7	$ 25,582.90	26.7	$ 30,090.90	30.7	$ 34,598.90	34.7	$ 39,106.90	38.7	$ 43,614.90
22.8	$ 25,695.60	26.8	$ 30,203.60	30.8	$ 34,711.60	34.8	$ 39,219.60	38.8	$ 43,727.60
22.9	$ 25,808.30	26.9	$ 30,316.30	30.9	$ 34,824.30	34.9	$ 39,332.30	38.9	$ 43,840.30
23	$ 25,921.00	27	$ 30,429.00	31	$ 34,937.00	35	$ 39,445.00	39	$ 43,953.00
23.1	$ 26,033.70	27.1	$ 30,541.70	31.1	$ 35,049.70	35.1	$ 39,557.70	39.1	$ 44,065.70
23.2	$ 26,146.40	27.2	$ 30,654.40	31.2	$ 35,162.40	35.2	$ 39,670.40	39.2	$ 44,178.40
23.3	$ 26,259.10	27.3	$ 30,767.10	31.3	$ 35,275.10	35.3	$ 39,783.10	39.3	$ 44,291.10
23.4	$ 26,371.80	27.4	$ 30,879.80	31.4	$ 35,387.80	35.4	$ 39,895.80	39.4	$ 44,403.80
23.5	$ 26,484.50	27.5	$ 30,992.50	31.5	$ 35,500.50	35.5	$ 40,008.50	39.5	$ 44,516.50
23.6	$ 26,597.20	27.6	$ 31,105.20	31.6	$ 35,613.20	35.6	$ 40,121.20	39.6	$ 44,629.20
23.7	$ 26,709.90	27.7	$ 31,217.90	31.7	$ 35,725.90	35.7	$ 40,233.90	39.7	$ 44,741.90
23.8	$ 26,822.60	27.8	$ 31,330.60	31.8	$ 35,838.60	35.8	$ 40,346.60	39.8	$ 44,854.60
23.9	$ 26,935.30	27.9	$ 31,443.30	31.9	$ 35,951.30	35.9	$ 40,459.30	39.9	$ 44,967.30
24	$ 27,048.00	28	$ 31,556.00	32	$ 36,064.00	36	$ 40,572.00	40	$ 45,080.00
24.1	$ 27,160.70	28.1	$ 31,668.70	32.1	$ 36,176.70	36.1	$ 40,684.70	40.1	$ 45,192.70
24.2	$ 27,273.40	28.2	$ 31,781.40	32.2	$ 36,289.40	36.2	$ 40,797.40	40.2	$ 45,305.40
24.3	$ 27,386.10	28.3	$ 31,894.10	32.3	$ 36,402.10	36.3	$ 40,910.10	40.3	$ 45,418.10
24.4	$ 27,498.80	28.4	$ 32,006.80	32.4	$ 36,514.80	36.4	$ 41,022.80	40.4	$ 45,530.80
24.5	$ 27,611.50	28.5	$ 32,119.50	32.5	$ 36,627.50	36.5	$ 41,135.50	40.5	$ 45,643.50
24.6	$ 27,724.20	28.6	$ 32,232.20	32.6	$ 36,740.20	36.6	$ 41,248.20	40.6	$ 45,756.20
24.7	$ 27,836.90	28.7	$ 32,344.90	32.7	$ 36,852.90	36.7	$ 41,360.90	40.7	$ 45,868.90
24.8	$ 27,949.60	28.8	$ 32,457.60	32.8	$ 36,965.60	36.8	$ 41,473.60	40.8	$ 45,981.60
24.9	$ 28,062.30	28.9	$ 32,570.30	32.9	$ 37,078.30	36.9	$ 41,586.30	40.9	$ 46,094.30

Based on a the annual base amount of $ 1,127.00

No.	Charge	No.	Charge	No.	Charge	No.	Charge	No.	Charge
41	$ 46,207.00	45	$ 50,715.00	49	$ 55,223.00	53	$ 59,731.00	57	$ 64,239.00
41.1	$ 46,319.70	45.1	$ 50,827.70	49.1	$ 55,335.70	53.1	$ 59,843.70	57.1	$ 64,351.70
41.2	$ 46,432.40	45.2	$ 50,940.40	49.2	$ 55,448.40	53.2	$ 59,956.40	57.2	$ 64,464.40
41.3	$ 46,545.10	45.3	$ 51,053.10	49.3	$ 55,561.10	53.3	$ 60,069.10	57.3	$ 64,577.10
41.4	$ 46,657.80	45.4	$ 51,165.80	49.4	$ 55,673.80	53.4	$ 60,181.80	57.4	$ 64,689.80
41.5	$ 46,770.50	45.5	$ 51,278.50	49.5	$ 55,786.50	53.5	$ 60,294.50	57.5	$ 64,802.50
41.6	$ 46,883.20	45.6	$ 51,391.20	49.6	$ 55,899.20	53.6	$ 60,407.20	57.6	$ 64,915.20
41.7	$ 46,995.90	45.7	$ 51,503.90	49.7	$ 56,011.90	53.7	$ 60,519.90	57.7	$ 65,027.90
41.8	$ 47,108.60	45.8	$ 51,616.60	49.8	$ 56,124.60	53.8	$ 60,632.60	57.8	$ 65,140.60
41.9	$ 47,221.30	45.9	$ 51,729.30	49.9	$ 56,237.30	53.9	$ 60,745.30	57.9	$ 65,253.30
42	$ 47,334.00	46	$ 51,842.00	50	$ 56,350.00	54	$ 60,858.00	58	$ 65,366.00
42.1	$ 47,446.70	46.1	$ 51,954.70	50.1	$ 56,462.70	54.1	$ 60,970.70	58.1	$ 65,478.70
42.2	$ 47,559.40	46.2	$ 52,067.40	50.2	$ 56,575.40	54.2	$ 61,083.40	58.2	$ 65,591.40
42.3	$ 47,672.10	46.3	$ 52,180.10	50.3	$ 56,688.10	54.3	$ 61,196.10	58.3	$ 65,704.10
42.4	$ 47,784.80	46.4	$ 52,292.80	50.4	$ 56,800.80	54.4	$ 61,308.80	58.4	$ 65,816.80
42.5	$ 47,897.50	46.5	$ 52,405.50	50.5	$ 56,913.50	54.5	$ 61,421.50	58.5	$ 65,929.50
42.6	$ 48,010.20	46.6	$ 52,518.20	50.6	$ 57,026.20	54.6	$ 61,534.20	58.6	$ 66,042.20
42.7	$ 48,122.90	46.7	$ 52,630.90	50.7	$ 57,138.90	54.7	$ 61,646.90	58.7	$ 66,154.90
42.8	$ 48,235.60	46.8	$ 52,743.60	50.8	$ 57,251.60	54.8	$ 61,759.60	58.8	$ 66,267.60
42.9	$ 48,348.30	46.9	$ 52,856.30	50.9	$ 57,364.30	54.9	$ 61,872.30	58.9	$ 66,380.30
43	$ 48,461.00	47	$ 52,969.00	51	$ 57,477.00	55	$ 61,985.00	59	$ 66,493.00
43.1	$ 48,573.70	47.1	$ 53,081.70	51.1	$ 57,589.70	55.1	$ 62,097.70	59.1	$ 66,605.70
43.2	$ 48,686.40	47.2	$ 53,194.40	51.2	$ 57,702.40	55.2	$ 62,210.40	59.2	$ 66,718.40
43.3	$ 48,799.10	47.3	$ 53,307.10	51.3	$ 57,815.10	55.3	$ 62,323.10	59.3	$ 66,831.10
43.4	$ 48,911.80	47.4	$ 53,419.80	51.4	$ 57,927.80	55.4	$ 62,435.80	59.4	$ 66,943.80
43.5	$ 49,024.50	47.5	$ 53,532.50	51.5	$ 58,040.50	55.5	$ 62,548.50	59.5	$ 67,056.50
43.6	$ 49,137.20	47.6	$ 53,645.20	51.6	$ 58,153.20	55.6	$ 62,661.20	59.6	$ 67,169.20
43.7	$ 49,249.90	47.7	$ 53,757.90	51.7	$ 58,265.90	55.7	$ 62,773.90	59.7	$ 67,281.90
43.8	$ 49,362.60	47.8	$ 53,870.60	51.8	$ 58,378.60	55.8	$ 62,886.60	59.8	$ 67,394.60
43.9	$ 49,475.30	47.9	$ 53,983.30	51.9	$ 58,491.30	55.9	$ 62,999.30	59.9	$ 67,507.30
44	$ 49,588.00	48	$ 54,096.00	52	$ 58,604.00	56	$ 63,112.00	60	$ 67,620.00
44.1	$ 49,700.70	48.1	$ 54,208.70	52.1	$ 58,716.70	56.1	$ 63,224.70	60.1	$ 67,732.70
44.2	$ 49,813.40	48.2	$ 54,321.40	52.2	$ 58,829.40	56.2	$ 63,337.40	60.2	$ 67,845.40
44.3	$ 49,926.10	48.3	$ 54,434.10	52.3	$ 58,942.10	56.3	$ 63,450.10	60.3	$ 67,958.10
44.4	$ 50,038.80	48.4	$ 54,546.80	52.4	$ 59,054.80	56.4	$ 63,562.80	60.4	$ 68,070.80
44.5	$ 50,151.50	48.5	$ 54,659.50	52.5	$ 59,167.50	56.5	$ 63,675.50	60.5	$ 68,183.50
44.6	$ 50,264.20	48.6	$ 54,772.20	52.6	$ 59,280.20	56.6	$ 63,788.20	60.6	$ 68,296.20
44.7	$ 50,376.90	48.7	$ 54,884.90	52.7	$ 59,392.90	56.7	$ 63,900.90	60.7	$ 68,408.90
44.8	$ 50,489.60	48.8	$ 54,997.60	52.8	$ 59,505.60	56.8	$ 64,013.60	60.8	$ 68,521.60
44.9	$ 50,602.30	48.9	$ 55,110.30	52.9	$ 59,618.30	56.9	$ 64,126.30	60.9	$ 68,634.30

Based on a the annual base amount of $ 1,127.00

No.	Charge	No.	Charge	No.	Charge	No.	Charge	No.	Charge
61	$ 68,747.00	65	$ 73,255.00	69	$ 77,763.00	73	$ 82,271.00	77	$ 86,779.00
61.1	$ 68,859.70	65.1	$ 73,367.70	69.1	$ 77,875.70	73.1	$ 82,383.70	77.1	$ 86,891.70
61.2	$ 68,972.40	65.2	$ 73,480.40	69.2	$ 77,988.40	73.2	$ 82,496.40	77.2	$ 87,004.40
61.3	$ 69,085.10	65.3	$ 73,593.10	69.3	$ 78,101.10	73.3	$ 82,609.10	77.3	$ 87,117.10
61.4	$ 69,197.80	65.4	$ 73,705.80	69.4	$ 78,213.80	73.4	$ 82,721.80	77.4	$ 87,229.80
61.5	$ 69,310.50	65.5	$ 73,818.50	69.5	$ 78,326.50	73.5	$ 82,834.50	77.5	$ 87,342.50
61.6	$ 69,423.20	65.6	$ 73,931.20	69.6	$ 78,439.20	73.6	$ 82,947.20	77.6	$ 87,455.20
61.7	$ 69,535.90	65.7	$ 74,043.90	69.7	$ 78,551.90	73.7	$ 83,059.90	77.7	$ 87,567.90
61.8	$ 69,648.60	65.8	$ 74,156.60	69.8	$ 78,664.60	73.8	$ 83,172.60	77.8	$ 87,680.60
61.9	$ 69,761.30	65.9	$ 74,269.30	69.9	$ 78,777.30	73.9	$ 83,285.30	77.9	$ 87,793.30
62	$ 69,874.00	66	$ 74,382.00	70	$ 78,890.00	74	$ 83,398.00	78	$ 87,906.00
62.1	$ 69,986.70	66.1	$ 74,494.70	70.1	$ 79,002.70	74.1	$ 83,510.70	78.1	$ 88,018.70
62.2	$ 70,099.40	66.2	$ 74,607.40	70.2	$ 79,115.40	74.2	$ 83,623.40	78.2	$ 88,131.40
62.3	$ 70,212.10	66.3	$ 74,720.10	70.3	$ 79,228.10	74.3	$ 83,736.10	78.3	$ 88,244.10
62.4	$ 70,324.80	66.4	$ 74,832.80	70.4	$ 79,340.80	74.4	$ 83,848.80	78.4	$ 88,356.80
62.5	$ 70,437.50	66.5	$ 74,945.50	70.5	$ 79,453.50	74.5	$ 83,961.50	78.5	$ 88,469.50
62.6	$ 70,550.20	66.6	$ 75,058.20	70.6	$ 79,566.20	74.6	$ 84,074.20	78.6	$ 88,582.20
62.7	$ 70,662.90	66.7	$ 75,170.90	70.7	$ 79,678.90	74.7	$ 84,186.90	78.7	$ 88,694.90
62.8	$ 70,775.60	66.8	$ 75,283.60	70.8	$ 79,791.60	74.8	$ 84,299.60	78.8	$ 88,807.60
62.9	$ 70,888.30	66.9	$ 75,396.30	70.9	$ 79,904.30	74.9	$ 84,412.30	78.9	$ 88,920.30
63	$ 71,001.00	67	$ 75,509.00	71	$ 80,017.00	75	$ 84,525.00	79	$ 89,033.00
63.1	$ 71,113.70	67.1	$ 75,621.70	71.1	$ 80,129.70	75.1	$ 84,637.70	79.1	$ 89,145.70
63.2	$ 71,226.40	67.2	$ 75,734.40	71.2	$ 80,242.40	75.2	$ 84,750.40	79.2	$ 89,258.40
63.3	$ 71,339.10	67.3	$ 75,847.10	71.3	$ 80,355.10	75.3	$ 84,863.10	79.3	$ 89,371.10
63.4	$ 71,451.80	67.4	$ 75,959.80	71.4	$ 80,467.80	75.4	$ 84,975.80	79.4	$ 89,483.80
63.5	$ 71,564.50	67.5	$ 76,072.50	71.5	$ 80,580.50	75.5	$ 85,088.50	79.5	$ 89,596.50
63.6	$ 71,677.20	67.6	$ 76,185.20	71.6	$ 80,693.20	75.6	$ 85,201.20	79.6	$ 89,709.20
63.7	$ 71,789.90	67.7	$ 76,297.90	71.7	$ 80,805.90	75.7	$ 85,313.90	79.7	$ 89,821.90
63.8	$ 71,902.60	67.8	$ 76,410.60	71.8	$ 80,918.60	75.8	$ 85,426.60	79.8	$ 89,934.60
63.9	$ 72,015.30	67.9	$ 76,523.30	71.9	$ 81,031.30	75.9	$ 85,539.30	79.9	$ 90,047.30
64	$ 72,128.00	68	$ 76,636.00	72	$ 81,144.00	76	$ 85,652.00	80	$ 90,160.00
64.1	$ 72,240.70	68.1	$ 76,748.70	72.1	$ 81,256.70	76.1	$ 85,764.70	80.1	$ 90,272.70
64.2	$ 72,353.40	68.2	$ 76,861.40	72.2	$ 81,369.40	76.2	$ 85,877.40	80.2	$ 90,385.40
64.3	$ 72,466.10	68.3	$ 76,974.10	72.3	$ 81,482.10	76.3	$ 85,990.10	80.3	$ 90,498.10
64.4	$ 72,578.80	68.4	$ 77,086.80	72.4	$ 81,594.80	76.4	$ 86,102.80	80.4	$ 90,610.80
64.5	$ 72,691.50	68.5	$ 77,199.50	72.5	$ 81,707.50	76.5	$ 86,215.50	80.5	$ 90,723.50
64.6	$ 72,804.20	68.6	$ 77,312.20	72.6	$ 81,820.20	76.6	$ 86,328.20	80.6	$ 90,836.20
64.7	$ 72,916.90	68.7	$ 77,424.90	72.7	$ 81,932.90	76.7	$ 86,440.90	80.7	$ 90,948.90
64.8	$ 73,029.60	68.8	$ 77,537.60	72.8	$ 82,045.60	76.8	$ 86,553.60	80.8	$ 91,061.60
64.9	$ 73,142.30	68.9	$ 77,650.30	72.9	$ 82,158.30	76.9	$ 86,666.30	80.9	$ 91,174.30

Based on a the annual base amount of $ 1,127.00

No.	Charge	No.	Charge	No.	Charge	No.	Charge	No.	Charge
81	$ 91,287.00	85	$ 95,795.00	89	$ 100,303.00	93	$ 104,811.00	97	$ 109,319.00
81.1	$ 91,399.70	85.1	$ 95,907.70	89.1	$ 100,415.70	93.1	$ 104,923.70	97.1	$ 109,431.70
81.2	$ 91,512.40	85.2	$ 96,020.40	89.2	$ 100,528.40	93.2	$ 105,036.40	97.2	$ 109,544.40
81.3	$ 91,625.10	85.3	$ 96,133.10	89.3	$ 100,641.10	93.3	$ 105,149.10	97.3	$ 109,657.10
81.4	$ 91,737.80	85.4	$ 96,245.80	89.4	$ 100,753.80	93.4	$ 105,261.80	97.4	$ 109,769.80
81.5	$ 91,850.50	85.5	$ 96,358.50	89.5	$ 100,866.50	93.5	$ 105,374.50	97.5	$ 109,882.50
81.6	$ 91,963.20	85.6	$ 96,471.20	89.6	$ 100,979.20	93.6	$ 105,487.20	97.6	$ 109,995.20
81.7	$ 92,075.90	85.7	$ 96,583.90	89.7	$ 101,091.90	93.7	$ 105,599.90	97.7	$ 110,107.90
81.8	$ 92,188.60	85.8	$ 96,696.60	89.8	$ 101,204.60	93.8	$ 105,712.60	97.8	$ 110,220.60
81.9	$ 92,301.30	85.9	$ 96,809.30	89.9	$ 101,317.30	93.9	$ 105,825.30	97.9	$ 110,333.30
82	$ 92,414.00	86	$ 96,922.00	90	$ 101,430.00	94	$ 105,938.00	98	$ 110,446.00
82.1	$ 92,526.70	86.1	$ 97,034.70	90.1	$ 101,542.70	94.1	$ 106,050.70	98.1	$ 110,558.70
82.2	$ 92,639.40	86.2	$ 97,147.40	90.2	$ 101,655.40	94.2	$ 106,163.40	98.2	$ 110,671.40
82.3	$ 92,752.10	86.3	$ 97,260.10	90.3	$ 101,768.10	94.3	$ 106,276.10	98.3	$ 110,784.10
82.4	$ 92,864.80	86.4	$ 97,372.80	90.4	$ 101,880.80	94.4	$ 106,388.80	98.4	$ 110,896.80
82.5	$ 92,977.50	86.5	$ 97,485.50	90.5	$ 101,993.50	94.5	$ 106,501.50	98.5	$ 111,009.50
82.6	$ 93,090.20	86.6	$ 97,598.20	90.6	$ 102,106.20	94.6	$ 106,614.20	98.6	$ 111,122.20
82.7	$ 93,202.90	86.7	$ 97,710.90	90.7	$ 102,218.90	94.7	$ 106,726.90	98.7	$ 111,234.90
82.8	$ 93,315.60	86.8	$ 97,823.60	90.8	$ 102,331.60	94.8	$ 106,839.60	98.8	$ 111,347.60
82.9	$ 93,428.30	86.9	$ 97,936.30	90.9	$ 102,444.30	94.9	$ 106,952.30	98.9	$ 111,460.30
83	$ 93,541.00	87	$ 98,049.00	91	$ 102,557.00	95	$ 107,065.00	99	$ 111,573.00
83.1	$ 93,653.70	87.1	$ 98,161.70	91.1	$ 102,669.70	95.1	$ 107,177.70	99.1	$ 111,685.70
83.2	$ 93,766.40	87.2	$ 98,274.40	91.2	$ 102,782.40	95.2	$ 107,290.40	99.2	$ 111,798.40
83.3	$ 93,879.10	87.3	$ 98,387.10	91.3	$ 102,895.10	95.3	$ 107,403.10	99.3	$ 111,911.10
83.4	$ 93,991.80	87.4	$ 98,499.80	91.4	$ 103,007.80	95.4	$ 107,515.80	99.4	$ 112,023.80
83.5	$ 94,104.50	87.5	$ 98,612.50	91.5	$ 103,120.50	95.5	$ 107,628.50	99.5	$ 112,136.50
83.6	$ 94,217.20	87.6	$ 98,725.20	91.6	$ 103,233.20	95.6	$ 107,741.20	99.6	$ 112,249.20
83.7	$ 94,329.90	87.7	$ 98,837.90	91.7	$ 103,345.90	95.7	$ 107,853.90	99.7	$ 112,361.90
83.8	$ 94,442.60	87.8	$ 98,950.60	91.8	$ 103,458.60	95.8	$ 107,966.60	99.8	$ 112,474.60
83.9	$ 94,555.30	87.9	$ 99,063.30	91.9	$ 103,571.30	95.9	$ 108,079.30	99.9	$ 112,587.30
84	$ 94,668.00	88	$ 99,176.00	92	$ 103,684.00	96	$ 108,192.00	100	$ 112,700.00
84.1	$ 94,780.70	88.1	$ 99,288.70	92.1	$ 103,796.70	96.1	$ 108,304.70	100.1	$ 112,812.70
84.2	$ 94,893.40	88.2	$ 99,401.40	92.2	$ 103,909.40	96.2	$ 108,417.40	100.2	$ 112,925.40
84.3	$ 95,006.10	88.3	$ 99,514.10	92.3	$ 104,022.10	96.3	$ 108,530.10	100.3	$ 113,038.10
84.4	$ 95,118.80	88.4	$ 99,626.80	92.4	$ 104,134.80	96.4	$ 108,642.80	100.4	$ 113,150.80
84.5	$ 95,231.50	88.5	$ 99,739.50	92.5	$ 104,247.50	96.5	$ 108,755.50	100.5	$ 113,263.50
84.6	$ 95,344.20	88.6	$ 99,852.20	92.6	$ 104,360.20	96.6	$ 108,868.20	100.6	$ 113,376.20
84.7	$ 95,456.90	88.7	$ 99,964.90	92.7	$ 104,472.90	96.7	$ 108,980.90	100.7	$ 113,488.90
84.8	$ 95,569.60	88.8	$ 100,077.60	92.8	$ 104,585.60	96.8	$ 109,093.60	100.8	$ 113,601.60
84.9	$ 95,682.30	88.9	$ 100,190.30	92.9	$ 104,698.30	96.9	$ 109,206.30	100.9	$ 113,714.30

Based on a the annual base amount of $ 1,127.00

No.	Charge	No.	Charge	No.	Charge	No.	Charge	No.	Charge
101	$ 113,827.00	105	$ 118,335.00	109	$ 122,843.00	113	$ 127,351.00	117	$ 131,859.00
101	$ 113,939.70	105	$ 118,447.70	109.1	$ 122,955.70	113.1	$ 127,463.70	117.1	$ 131,971.70
101	$ 114,052.40	105	$ 118,560.40	109.2	$ 123,068.40	113.2	$ 127,576.40	117.2	$ 132,084.40
101	$ 114,165.10	105	$ 118,673.10	109.3	$ 123,181.10	113.3	$ 127,689.10	117.3	$ 132,197.10
101	$ 114,277.80	105	$ 118,785.80	109.4	$ 123,293.80	113.4	$ 127,801.80	117.4	$ 132,309.80
102	$ 114,390.50	106	$ 118,898.50	109.5	$ 123,406.50	113.5	$ 127,914.50	117.5	$ 132,422.50
102	$ 114,503.20	106	$ 119,011.20	109.6	$ 123,519.20	113.6	$ 128,027.20	117.6	$ 132,535.20
102	$ 114,615.90	106	$ 119,123.90	109.7	$ 123,631.90	113.7	$ 128,139.90	117.7	$ 132,647.90
102	$ 114,728.60	106	$ 119,236.60	109.8	$ 123,744.60	113.8	$ 128,252.60	117.8	$ 132,760.60
102	$ 114,841.30	106	$ 119,349.30	109.9	$ 123,857.30	113.9	$ 128,365.30	117.9	$ 132,873.30
102	$ 114,954.00	106	$ 119,462.00	110	$ 123,970.00	114	$ 128,478.00	118	$ 132,986.00
102	$ 115,066.70	106	$ 119,574.70	110.1	$ 124,082.70	114.1	$ 128,590.70	118.1	$ 133,098.70
102	$ 115,179.40	106	$ 119,687.40	110.2	$ 124,195.40	114.2	$ 128,703.40	118.2	$ 133,211.40
102	$ 115,292.10	106	$ 119,800.10	110.3	$ 124,308.10	114.3	$ 128,816.10	118.3	$ 133,324.10
102	$ 115,404.80	106	$ 119,912.80	110.4	$ 124,420.80	114.4	$ 128,928.80	118.4	$ 133,436.80
103	$ 115,517.50	107	$ 120,025.50	110.5	$ 124,533.50	114.5	$ 129,041.50	118.5	$ 133,549.50
103	$ 115,630.20	107	$ 120,138.20	110.6	$ 124,646.20	114.6	$ 129,154.20	118.6	$ 133,662.20
103	$ 115,742.90	107	$ 120,250.90	110.7	$ 124,758.90	114.7	$ 129,266.90	118.7	$ 133,774.90
103	$ 115,855.60	107	$ 120,363.60	110.8	$ 124,871.60	114.8	$ 129,379.60	118.8	$ 133,887.60
103	$ 115,968.30	107	$ 120,476.30	110.9	$ 124,984.30	114.9	$ 129,492.30	118.9	$ 134,000.30
103	$ 116,081.00	107	$ 120,589.00	111	$ 125,097.00	115	$ 129,605.00	119	$ 134,113.00
103	$ 116,193.70	107	$ 120,701.70	111.1	$ 125,209.70	115.1	$ 129,717.70	119.1	$ 134,225.70
103	$ 116,306.40	107	$ 120,814.40	111.2	$ 125,322.40	115.2	$ 129,830.40	119.2	$ 134,338.40
103	$ 116,419.10	107	$ 120,927.10	111.3	$ 125,435.10	115.3	$ 129,943.10	119.3	$ 134,451.10
103	$ 116,531.80	107	$ 121,039.80	111.4	$ 125,547.80	115.4	$ 130,055.80	119.4	$ 134,563.80
104	$ 116,644.50	108	$ 121,152.50	111.5	$ 125,660.50	115.5	$ 130,168.50	119.5	$ 134,676.50
104	$ 116,757.20	108	$ 121,265.20	111.6	$ 125,773.20	115.6	$ 130,281.20	119.6	$ 134,789.20
104	$ 116,869.90	108	$ 121,377.90	111.7	$ 125,885.90	115.7	$ 130,393.90	119.7	$ 134,901.90
104	$ 116,982.60	108	$ 121,490.60	111.8	$ 125,998.60	115.8	$ 130,506.60	119.8	$ 135,014.60
104	$ 117,095.30	108	$ 121,603.30	111.9	$ 126,111.30	115.9	$ 130,619.30	119.9	$ 135,127.30
104	$ 117,208.00	108	$ 121,716.00	112	$ 126,224.00	116	$ 130,732.00	120	$ 135,240.00
104	$ 117,320.70	108	$ 121,828.70	112.1	$ 126,336.70	116.1	$ 130,844.70	120.1	$ 135,352.70
104	$ 117,433.40	108	$ 121,941.40	112.2	$ 126,449.40	116.2	$ 130,957.40	120.2	$ 135,465.40
104	$ 117,546.10	108	$ 122,054.10	112.3	$ 126,562.10	116.3	$ 131,070.10	120.3	$ 135,578.10
104	$ 117,658.80	108	$ 122,166.80	112.4	$ 126,674.80	116.4	$ 131,182.80	120.4	$ 135,690.80
105	$ 117,771.50	109	$ 122,279.50	112.5	$ 126,787.50	116.5	$ 131,295.50	120.5	$ 135,803.50
105	$ 117,884.20	109	$ 122,392.20	112.6	$ 126,900.20	116.6	$ 131,408.20	120.6	$ 135,916.20
105	$ 117,996.90	109	$ 122,504.90	112.7	$ 127,012.90	116.7	$ 131,520.90	120.7	$ 136,028.90
105	$ 118,109.60	109	$ 122,617.60	112.8	$ 127,125.60	116.8	$ 131,633.60	120.8	$ 136,141.60
105	$ 118,222.30	109	$ 122,730.30	112.9	$ 127,238.30	116.9	$ 131,746.30	120.9	$ 136,254.30

Based on a the annual base amount of $ 1,127.00

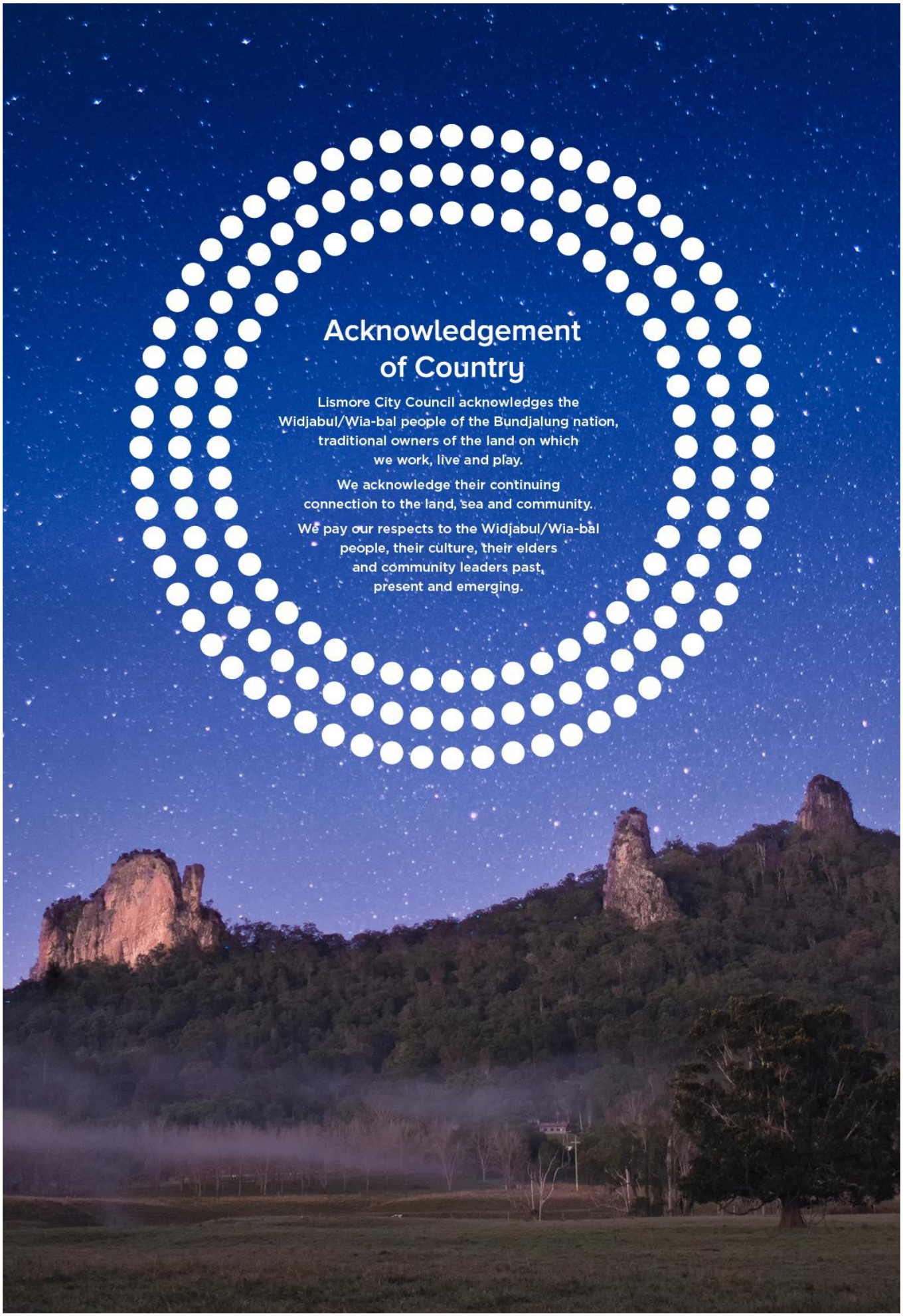
No.	Charge	No.	Charge	No.	Charge	No.	Charge	No.	Charge
121	$ 136,367.00	125	$ 140,875.00	129	$ 145,383.00	133	$ 149,891.00	137	$ 154,399.00
121	$ 136,479.70	125	$ 140,987.70	129.1	$ 145,495.70	133.1	$ 150,003.70	137.1	$ 154,511.70
121	$ 136,592.40	125	$ 141,100.40	129.2	$ 145,608.40	133.2	$ 150,116.40	137.2	$ 154,624.40
121	$ 136,705.10	125	$ 141,213.10	129.3	$ 145,721.10	133.3	$ 150,229.10	137.3	$ 154,737.10
121	$ 136,817.80	125	$ 141,325.80	129.4	$ 145,833.80	133.4	$ 150,341.80	137.4	$ 154,849.80
122	$ 136,930.50	126	$ 141,438.50	129.5	$ 145,946.50	133.5	$ 150,454.50	137.5	$ 154,962.50
122	$ 137,043.20	126	$ 141,551.20	129.6	$ 146,059.20	133.6	$ 150,567.20	137.6	$ 155,075.20
122	$ 137,155.90	126	$ 141,663.90	129.7	$ 146,171.90	133.7	$ 150,679.90	137.7	$ 155,187.90
122	$ 137,268.60	126	$ 141,776.60	129.8	$ 146,284.60	133.8	$ 150,792.60	137.8	$ 155,300.60
122	$ 137,381.30	126	$ 141,889.30	129.9	$ 146,397.30	133.9	$ 150,905.30	137.9	$ 155,413.30
122	$ 137,494.00	126	$ 142,002.00	130	$ 146,510.00	134	$ 151,018.00	138	$ 155,526.00
122	$ 137,606.70	126	$ 142,114.70	130.1	$ 146,622.70	134.1	$ 151,130.70	138.1	$ 155,638.70
122	$ 137,719.40	126	$ 142,227.40	130.2	$ 146,735.40	134.2	$ 151,243.40	138.2	$ 155,751.40
122	$ 137,832.10	126	$ 142,340.10	130.3	$ 146,848.10	134.3	$ 151,356.10	138.3	$ 155,864.10
122	$ 137,944.80	126	$ 142,452.80	130.4	$ 146,960.80	134.4	$ 151,468.80	138.4	$ 155,976.80
123	$ 138,057.50	127	$ 142,565.50	130.5	$ 147,073.50	134.5	$ 151,581.50	138.5	$ 156,089.50
123	$ 138,170.20	127	$ 142,678.20	130.6	$ 147,186.20	134.6	$ 151,694.20	138.6	$ 156,202.20
123	$ 138,282.90	127	$ 142,790.90	130.7	$ 147,298.90	134.7	$ 151,806.90	138.7	$ 156,314.90
123	$ 138,395.60	127	$ 142,903.60	130.8	$ 147,411.60	134.8	$ 151,919.60	138.8	$ 156,427.60
123	$ 138,508.30	127	$ 143,016.30	130.9	$ 147,524.30	134.9	$ 152,032.30	138.9	$ 156,540.30
123	$ 138,621.00	127	$ 143,129.00	131	$ 147,637.00	135	$ 152,145.00	139	$ 156,653.00
123	$ 138,733.70	127	$ 143,241.70	131.1	$ 147,749.70	135.1	$ 152,257.70	139.1	$ 156,765.70
123	$ 138,846.40	127	$ 143,354.40	131.2	$ 147,862.40	135.2	$ 152,370.40	139.2	$ 156,878.40
123	$ 138,959.10	127	$ 143,467.10	131.3	$ 147,975.10	135.3	$ 152,483.10	139.3	$ 156,991.10
123	$ 139,071.80	127	$ 143,579.80	131.4	$ 148,087.80	135.4	$ 152,595.80	139.4	$ 157,103.80
124	$ 139,184.50	128	$ 143,692.50	131.5	$ 148,200.50	135.5	$ 152,708.50	139.5	$ 157,216.50
124	$ 139,297.20	128	$ 143,805.20	131.6	$ 148,313.20	135.6	$ 152,821.20	139.6	$ 157,329.20
124	$ 139,409.90	128	$ 143,917.90	131.7	$ 148,425.90	135.7	$ 152,933.90	139.7	$ 157,441.90
124	$ 139,522.60	128	$ 144,030.60	131.8	$ 148,538.60	135.8	$ 153,046.60	139.8	$ 157,554.60
124	$ 139,635.30	128	$ 144,143.30	131.9	$ 148,651.30	135.9	$ 153,159.30	139.9	$ 157,667.30
124	$ 139,748.00	128	$ 144,256.00	132	$ 148,764.00	136	$ 153,272.00	140	$ 157,780.00
124	$ 139,860.70	128	$ 144,368.70	132.1	$ 148,876.70	136.1	$ 153,384.70	140.1	$ 157,892.70
124	$ 139,973.40	128	$ 144,481.40	132.2	$ 148,989.40	136.2	$ 153,497.40	140.2	$ 158,005.40
124	$ 140,086.10	128	$ 144,594.10	132.3	$ 149,102.10	136.3	$ 153,610.10	140.3	$ 158,118.10
124	$ 140,198.80	128	$ 144,706.80	132.4	$ 149,214.80	136.4	$ 153,722.80	140.4	$ 158,230.80
125	$ 140,311.50	129	$ 144,819.50	132.5	$ 149,327.50	136.5	$ 153,835.50	140.5	$ 158,343.50
125	$ 140,424.20	129	$ 144,932.20	132.6	$ 149,440.20	136.6	$ 153,948.20	140.6	$ 158,456.20
125	$ 140,536.90	129	$ 145,044.90	132.7	$ 149,552.90	136.7	$ 154,060.90	140.7	$ 158,568.90
125	$ 140,649.60	129	$ 145,157.60	132.8	$ 149,665.60	136.8	$ 154,173.60	140.8	$ 158,681.60
125	$ 140,762.30	129	$ 145,270.30	132.9	$ 149,778.30	136.9	$ 154,286.30	140.9	$ 158,794.30

Strategic Asset Management Plan

2026–2036



Lismore City Council


Acknowledgement of Country
Lismore City Council acknowledges the Widjabul/Wia-bal people of the Bundjalung nation, traditional owners of the land on which we work, live and play.
We acknowledge their continuing connection to the land, sea and community.
We pay our respects to the Widjabul/Wia-bal people, their culture, their elders and community leaders past, present and emerging.

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1 Executive summary

This Strategic Asset Management Plan (SAMP) sets out Lismore City Council's approach to managing its infrastructure assets over the period 2026–2036.

The SAMP provides a strategic framework to ensure assets are planned, managed, and funded in a manner that supports sustainable service delivery, aligns with community priorities and meets the requirements of the NSW Integrated Planning and Reporting (IP&R) framework.

Council manages a diverse infrastructure portfolio with a total replacement value of approximately $2.84 billion, including transport, water, wastewater, stormwater, buildings and open space/recreation assets. These assets are critical to delivering essential services and supporting the wellbeing, safety, and economic activity of the community.

Council continues to recover from the impacts of the 2022 natural disaster flood event, with restoration works forecast to continue until 2028. While significant external funding is supporting this recovery effort, it is recognised that this funding is temporary and does not represent Council's long-term asset sustainability position.

Current analysis indicates an infrastructure backlog of approximately 9%, highlighting that a significant portion of Council's asset base is below the desired service standard. However, the accuracy of this figure is influenced by limitations in asset condition data, particularly for underground assets. Improving the quality, coverage, and confidence of asset data remains a key priority to support more reliable forecasting and decision-making.

Future demand for infrastructure will be influenced by population growth, urban expansion into flood-free areas, increasing costs, and climate variability.

Council is strengthening its risk-based approach to asset management, including the implementation of an enhanced enterprise risk management framework. This will support improved identification, assessment, and management of risks across the asset lifecycle, particularly for critical assets and essential services.

Council is committed to improving its asset management maturity, enhancing infrastructure resilience, and ensuring that assets continue to deliver reliable and sustainable services for the Lismore community, both now and into the future.

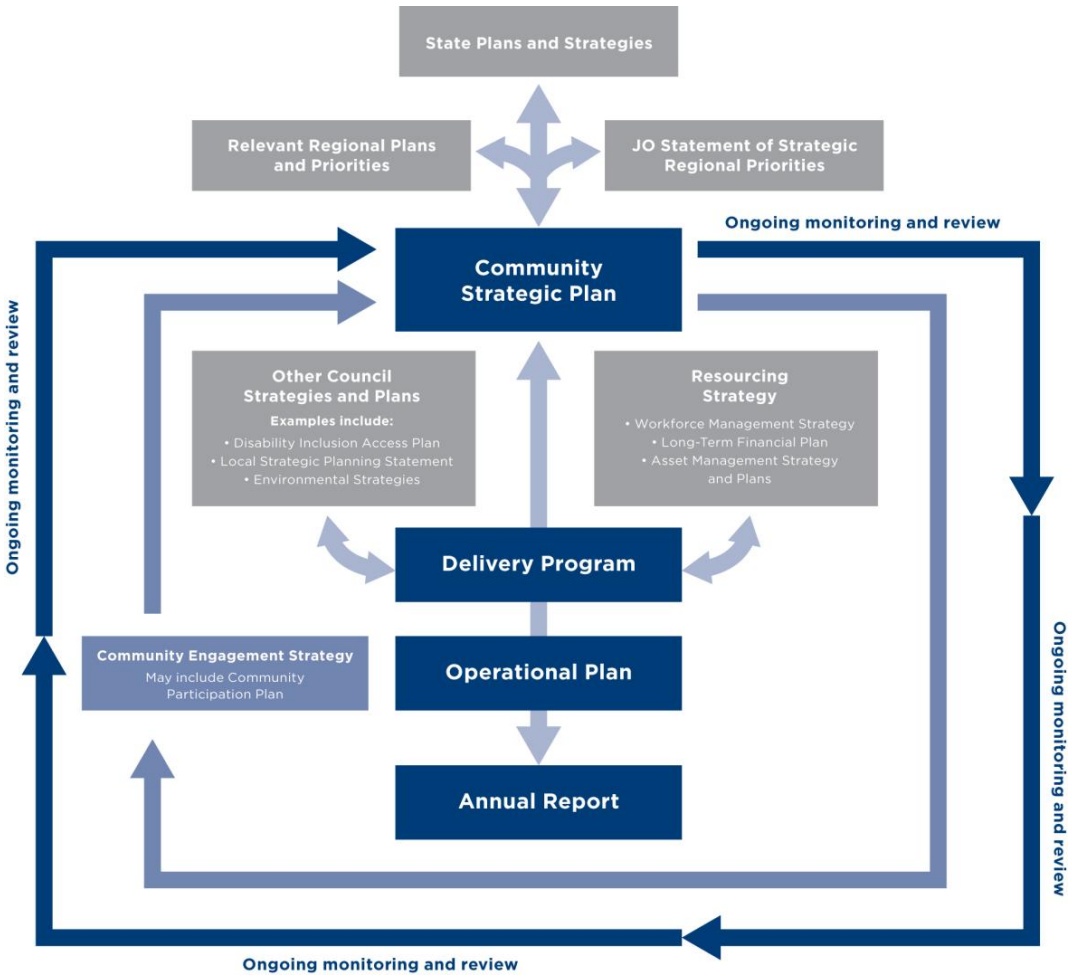
2 Introduction

2.1 Asset Planning

Asset Management Planning for Council's infrastructure is a mandatory requirement for NSW councils, as per the *NSW Local Government Act 1993* and its subsequent amendments. As such, Council has developed the following Strategic Asset Management Plan (SAMP) to cover the period 2025/26 – 2035/36. The key findings for each asset class are included in the individual Asset Management Plans.

Providing infrastructure is one of the most important roles of Council, as assets support services that deliver on Council's long-term objectives. A formal approach to asset management is essential to ensure that services are provided in the most cost-effective and value-driven manner. Asset management needs to be fully aligned and integrated with Council's Community Strategic Plan (CSP), Long Term Financial Plan (LTFP) and Resourcing Strategy. This ensures that community needs, and expectations are well understood, and that funding requirements and consequences are understood and available.

Council's current planning framework is based on the NSW Office of Local Government Integrated Planning and Reporting Framework.



Council has adopted a 'whole of council' approach, beyond just a 'lifecycle' approach, and is committed to delivering value for money to the current and future generations of the community.

This SAMP establishes a framework to enable the prioritisation of asset groups through planning, construction, maintenance, and operation of infrastructure necessary to achieve the goals and objectives as set out in the following documents:

Document	Purpose
Community Strategic Plan 2025-2035	Sets the community's vision for the next 10 years and strategies to achieve the vision.
Delivery Program	Outlines the actions Council will undertake to meet the CSP goals over four years.
Operational Plan	Maps what programs, projects and activities Council will undertake each financial year to fulfil the actions in the Delivery Program and to achieve the goals in the CSP.
Community Engagement Strategy	Guides how Council engages with the community to support the development of their plans, policies and programs and key activities.
Resourcing Strategy	Companion document to the Delivery Program, outlines how Council will resource the actions and includes the Long-Term Financial Plan, Workforce Management Plan and the Asset Management Strategy.
Long-Term Financial Plan	This is a 10-year rolling plan that demonstrates the financial impacts of delivering the objectives of the CSP, DP and OP over the next 10 years. This is part of the Resourcing Strategy
Workforce Management Plan	Sets a clear direction for equipping Council with the right people, capabilities, systems and culture to meet service delivery obligations.
Enterprise Risk Management Framework	The risk management framework aims to embed a structured and consistent approach to risk management across the Council. It pulls together many activities which when integrated provide an enterprise-wide view of risks and controls delivering confidence to management and the Council that objectives will be achieved within an appropriate level of risk. It supports the delivery of the CSP goals and associated strategies and plans.
Other Council Strategies	To set the directions and principles for various, specific areas across Council

2.2 Scope of this Strategic Asset Management Plan

This SAMP has been developed to provide the framework to ensure that Council's new and existing infrastructure assets are operated, maintained, renewed and upgraded to ensure that the levels of service are achieved in the most cost effective and sustainable way. It is underpinned by the Asset Management Policy (Appendix A) and meets Council's commitments under the IP&R Framework in that all Council's infrastructure assets are fully accounted for. Details on each asset class, including the inventory, condition, predicted and required expenditure are included in the AMPs.

The audience for this SAMP is Council staff, the Council executive leadership team (ELT), elected representatives (Councillors), interest groups, stakeholders and other interested members of the general community.

The specific objectives of this strategy are:

- To ensure a sustainable service offering to the community by evolving and embedding a culture of effective asset management
- To ensure decision-making reflects community value for this generation and the next
- To develop clearly defined and agreed service levels, to inform asset investment, to support the community's quality of life
- To drive quality service outcomes by taking a risk-based approach to the way assets are managed
- To ensure availability of resources to maintain assets over the longer term.

This strategy supports Council's aim to have 'best value' asset management strategies and practices. This is achieved by continually developing and improving the whole of Council's knowledge, systems, processes and strategies. This will ensure that Council is providing the level of asset management necessary to competently, responsibly and sustainably manage the community assets for current and future generations.

This SAMP has been prepared using a 'top down' approach whereby analysis is applied at the 'system' or 'network' level. The focus is on current levels of service and current practices. It includes expenditure forecasts for asset maintenance, renewal and replacement based on local knowledge of Council's assets and options for meeting current levels of service.

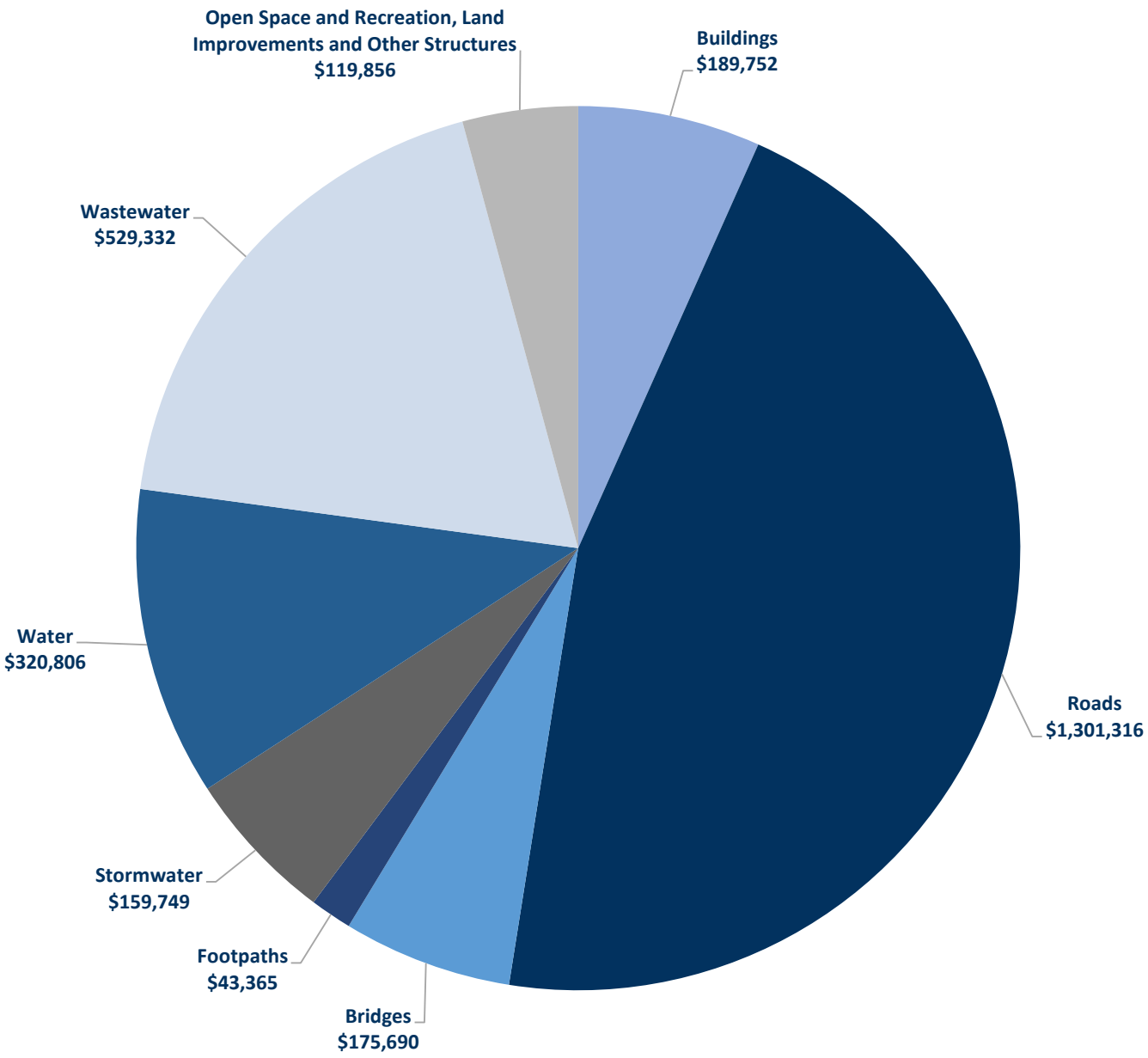
Future revisions of this SAMP will use a 'bottom up' approach for gathering information for individual assets to support the optimisation of activities and programs to meet the levels of service. The focus of future plans developed in this manner will include risk and performance optimisation, risk-based strategies, use of predictive methods and optimised decision-making techniques.

2.3 Council's assets

Council uses infrastructure assets to provide services to the community. An outline of the range of infrastructure assets and the services provided from the assets is shown below:

Asset Class	Assets	Gross Replacement Cost
Buildings	• Council offices / depots • Libraries / Art Galleries • Public Toilets • Saleyards • Emergency Facilities • Council Facilities	$190 million
Roads	• Unsealed Roads • Sealed Roads • Kerb & gutter • Bulk Earthworks • Carparks	$1,301 million
Footpaths	• Footpaths & Cycleways	$43 million
Bridges	• Bridges	$176 million
Stormwater	• Pipes & Channels • Stormwater Pits • Culverts • Treatment Devices	$160 million
Water	• Water Mains • Pumping stations • Reservoirs • Dam • Weir	$321 million
Wastewater	• Gravity sewer mains • Sewer rising mains • Sewer pump stations • Wastewater treatment plants	$529 million
Open Space and Recreation, Land Improvements and Other Structures	• Parks • Sports Fields & Courts • Playgrounds • Skate Parks • Monuments • Pools • Public Artworks • Waste	$119 million
Total		**$2,839 million**

Gross Replacement costs $000's



Full details of Council's assets are covered in the individual asset management plans found in the individual Asset Management Plans (AMPs) which include:

- Buildings, Other Structures and Land Improvements
- Transport
- Stormwater
- Water Supply
- Wastewater

2.4 About Lismore City Council

Lismore Local Government Area (LGA) is located in the heart of the Northern Rivers region of NSW covering an area of around 1,290 square kilometres. The LGA comprises of the regional city of Lismore and several surrounding villages including Nimbin, Clunes, Bexhill, Wyrallah, Caniaba and The Channon.

The area boasts the culture and convenience of a major regional centre and all the lifestyle advantages of an extraordinarily beautiful natural environment. Lismore LGA has an estimated population of 44,334 people and is known as the rainbow region for its diverse population which celebrates and embraces its different communities and groups.

Known to the Widjabul/ Wia-bal as Dundarimba (meaning a place of boggy/swampy ground), Lismore was designed and built on and around a floodplain, meaning flooding is a well-recognised feature of the local landscape. Lismore has long history of adapting to and recovering from major flood events, including the unprecedented 2022 natural disaster flooding event which caused widespread damage to homes, businesses and Council infrastructure. Council is still in the restoration stage of this event, with recovery works forecast to continue to 2028. Council continues to strengthen its approach to flood preparedness, risk reduction, and major flood mitigation and adaptation, ensuring that infrastructure and services are increasingly capable of withstanding future challenges while supporting a safe, connected, and resilient community.



3 Asset Management Practices

3.1 Asset management information systems

Council's asset knowledge, information and data are corporate assets and are managed as part of the asset management framework.

The current applications used by Council include:

- Asset/Financial Register – Civica Authority/Altitude
- Spatial – Intramaps
- Maintenance Management (Roads) – Reflect
- Maintenance Management (Water and Wastewater Facilities) – MEX

3.2 Data collection and validation

In the preparation of this Strategic Asset Management Plan, Council has used the most current and up to date information available to Council through the Civica Asset Register.

As part of Council's asset management improvement plan, Council aims to foster a culture of continuous improvement in service delivery to ensure best value in service provision for the community. This will be supported by the Asset Management Plans, including ongoing monitoring, audit and improvement practices, which are to be used to optimise Council's operational and renewal expenditure.

3.3 Monitoring and review procedures

Council reports quarterly and annually on activities and outcomes to track the achievement of the CSP and Delivery Program. The asset management service levels and improvement plan actions will be reported to the community through this process.

3.4 Confidence in data

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the following grading system, as outlined in the following table below:

Asset data confidence scale

Confidence grade	General meaning
Highly reliable	Data based on sound records, procedure, investigations and analysis that is properly documented and recognised as the best method of assessment.
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example, the data is old, some documentation is missing, and reliance is placed on unconfirmed reports or some extrapolation.
Acceptable	Data based on sound records, procedures, investigations and analysis with some shortcomings and inconsistencies.
Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample.
Very uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.

A summary of the confidence in asset data for all asset classes is detailed in the table below.

Asset data confidence rating

Asset class	Inventory	Condition	Age	Overall
Buildings	Acceptable	Acceptable	Reliable	Acceptable
Other Structures, Recreation and Land Improvements	Acceptable	Acceptable	Acceptable	Acceptable
Transport (Roads, Bridges, Footpaths)	Reliable	Acceptable	Reliable	Reliable
Stormwater	Reliable	Uncertain	Acceptable	Acceptable
Water	Reliable	Acceptable	Reliable	Reliable
Wastewater	Reliable	Uncertain	Reliable	Acceptable

Action to improve confidence around condition data, particularly for underground wastewater and stormwater assets, are included in the Improvement Plan and individual Asset Management Plans.

3.5 Funding strategy

The funding strategy for delivering the services covered in this SAMP and its supporting Asset Management Plans is outlined in the organisation's financial strategy and 10-year long term financial plan. This strategy ensures financial sustainability by balancing service delivery expectations with available funding resources.

3.6 Asset management roles and functions

Effective and efficient management of Council's assets is essential to the wellbeing of the community. For asset management to be effective, a whole of organisation approach is required.

Council is currently in the process of refining its asset management roles and responsibilities to ensure there is clarity, consistency and accountability applied to asset management functions throughout the organisation.

In this context, it is essential that the members of the executive leadership team (ELT) demonstrate leadership and commitment to asset management across Council. This includes cultivating an organisational culture around asset management; ensuring that all personnel involved are aware of the need of asset management to balance value, risk, opportunities, and cost throughout the asset lifecycle. There needs to be a unified vision and intention from the ELT with respect to asset management, which is aligned to the organisation's values.

To support this, Council will establish an Asset Management Steering Committee to provide coordinated oversight of asset management practices and drive implementation of the SAMP and associated improvement actions. The Committee facilitates cross-organisational collaboration, promotes consistency in approach, and supports informed, evidence-based decision-making.

Asset management governance will be managed by Council's ELT who will be reported to bi-annually and monitor and report on the progress of asset improvement plan actions.

A summary of current Asset Management Roles and Responsibilities will be provided as part of each Asset Management Plan.

3.7 Operations and Maintenance Strategy

Operations encompass the recurring activities that sustain service delivery and fulfill management obligations. These include tasks such as street sweeping and grass mowing, inspections, monitoring, reporting, facility cleaning, and maintaining building operating hours.

Maintenance refers to preventative and correction actions to sustain asset functionality and minimise unexpected failure. Maintenance activities are essential for slowing asset deterioration, addressing defects, and maintaining serviceability over time.

Typically, maintenance is categorised as:

- **Planned (proactive) maintenance** – pre-determined, scheduled and on-going activities necessary to keep assets operating and prevent deterioration
- **Unplanned (reactive) maintenance** – unplanned repair work carried out in response to malfunctions, failures or damaged assets on an ad-hoc basis.

Council will undertake a balanced program of planned and unplanned maintenance to preserve asset condition, manage risk, and extend asset life. Maintenance activities will increasingly be guided by condition, criticality, and performance data, with a focus on proactive interventions that reduce long-term costs and minimise service disruptions within available resources.

3.8 Renewal / Replacement Strategy

Renewal or replacement refers to major work that replaces, restores, rehabilitates, or renews an existing asset to its original service function, without increasing design capacity. Any work that enhances an asset beyond its original service potential is classified as an acquisition or upgrade.

Council will prioritise the renewal of existing assets that are in poor condition or pose high risk to service delivery, safety, or the environment. Renewal decisions will be informed by asset condition, criticality, risk, and available funding to restore assets to their required service level and optimise whole-of-life value. Where practical, renewal works will be coordinated with other capital programs to maximise efficiency and community benefit.

3.9 Acquisition and Upgrade Strategy

Acquisition refers to capital investment in new assets or infrastructure that did not previously exist or works that upgrade or improve an existing asset beyond its current capacity. Assets can also be acquired at no cost to Council through land development, dedication or gifting.

Council adopts a disciplined and sustainable approach to asset acquisition to ensure long-term service delivery and financial responsibility. In considering the acquisition of new or upgraded assets (including those provided through development, dedication, or transfer), Council will be guided by the following principles:

- **Standards compliance** - assets are required to meet Council's adopted standards, specifications, and design requirements to ensure they are fit-for-purpose and capable of achieving intended service levels over their design life.
- **Financial sustainability** - acquisition decisions will consider whole-of-life costs, including operations, maintenance, renewal, and disposal, to ensure assets do not create unfunded or unsustainable financial burdens for Council.
- **Alignment with responsibilities** - asset ownership will align with Council's defined roles and responsibilities. Assets that are more appropriately the responsibility of other authorities will not be assumed without clear agreements, defined accountabilities, and appropriate funding arrangements.
- **Risk and lifecycle outcomes** - Council will seek to avoid the acceptance of assets that introduce unacceptable risks, service delivery issues, or premature lifecycle costs.
- **Strategic alignment** - all acquisitions will support Council's broader strategic objectives, service planning, and asset management outcomes.

3.10 Disposal Strategy

Asset disposal involves the removal of decommissioned assets through sale, removal, or abandonment of assets following the end of an asset's service life or change in asset requirements.

Council will dispose of assets that are no longer required, serviceable, or economically sustainable, in accordance with statutory, financial, and environmental requirements. Disposal decisions will consider service impacts, safety, and lifecycle cost efficiency, with opportunities for reuse or repurposing pursued where they provide value to Council and the community.

Where replacement or disposal of an asset is undertaken before the asset has reached the end of its useful life, the remaining asset value is written off.

4 Levels of service

4.1 Defining levels of service

Levels of Service (LoS) outline the expected standards for which assets will be provided and how they should perform. They provide a clear link between community expectations, strategic objectives and the technical standards used to manage assets. Levels of Service are defined in two main categories:

1. Customer Levels of Service
2. Technical Levels of Service

4.2 Customer Levels of Service

Customer LoS measure the service experience the community can expect from Council's assets.

They typically relate to:

Condition	**How well is the asset or service maintained?** **What is the current state or condition of the asset?**
Function	**Is the service or asset meeting its objectives?** **Does it serve its intended purpose effectively?**
Capacity	**Is the service or asset being used optimally?** **Do we have the right amount and type of assets to meet demand?**
Responsiveness	**How quickly does the service adapt to changes or disruptions?** **How efficiently does it respond to issues or requests?**

4.3 Condition

Condition describes the physical state of an asset relative to its original constructed state. It is typically assessed through inspections and rated against a standard scale, providing an indication of how close an asset is to the end of its useful life. Council has adopted a standard 1 - 5 condition rating scale where condition 1 is very good or as new, and condition 5 is very poor and no longer serviceable as per the asset condition rating matrix below:

Condition rating	Condition	Description
1	Very Good	New or near new condition, insignificant deterioration and free from defects. Only planned cyclic inspection and maintenance required
2	Good	Overall good condition with only minor deterioration evident causing minimal serviceability issues. Minor maintenance required.
3	Fair	Satisfactory condition. Moderate deterioration or defects are evident, which may be affecting function or serviceability. Significant maintenance and/or minor repairs may be required.
4	Poor	Moderate to high deterioration evident. Function may be significantly affected. Substantial maintenance or repair required to keep the asset serviceable. Will need to be renewed, upgraded or disposed in near future.
5	Very poor	Extremely poor condition and approaching unserviceable. Immediate renewal or replacement required.

4.3.1 Function

Function refers to how well an asset performs its intended role and meets required service standards. It considers usability, safety, accessibility, compliance, and the asset's ability to support the activities it was designed for. An asset may be in good physical condition but still be considered functionally inadequate if it no longer meets current standards, user needs, or regulatory requirements.

4.3.2 Capacity

Capacity refers to an asset's ability to meet the required level of demand for its intended service. It considers whether the asset has sufficient size, volume, or capability to accommodate current and future usage requirements. An asset is considered to have a capacity deficiency when demand exceeds its designed or acceptable operating limits.

4.4 Technical Levels of Service

Technical Levels of Service (LoS) define how resources are allocated to lifecycle activities required to achieve the Customer Levels of Service. They outline the standards, processes and interventions applied across the asset lifecycle.

Technical Levels of Service include:

Operations	The day-to-day activities that keep assets safe, functional and available for use. This includes cleaning, mowing, monitoring, utilities, inspections and regulatory compliance activities.
Maintenance	The planned and reactive works that preserve asset condition and functionality, slow deterioration and minimise unexpected failures before they impact service delivery. This includes activities like road patching, unsealed road grading, building and structure repairs, cleaning stormwater drains.
Renewal	The activities that replace or restore assets to the standard it had originally provided. This includes activities like road resurfacing and pavement reconstruction, pipeline replacement and building component replacement.
Acquisition	The activities to add a new service that did not previously exist (e.g. a new library, sporting facility or treatment plant)
Upgrade	Activities to provide a higher level of service, such as widening a road, replacing a pipeline with a larger diameter pipe, sealing an unsealed road.
Disposal	The decommissioning, removing, or repurposing of assets that are no longer cost-effective, safe, or necessary.

Service managers plan, implement and monitor technical service levels to maintain and enhance customer service levels.

Together community and technical levels of service provide a comprehensive view of service performance, cost and projected service level trends – whether they are expected to improve, remain stable, or decline.

The projected levels of services will be documented in the Asset Management Plans following community consultation.

5 Future demand

5.1 Demand forecast

The future infrastructure demand for community infrastructure and facilities is driven by changes and trends in:

- population growth
- changes in the demography of the community
- land use planning
- residential occupancy levels
- commercial/industrial demand
- technological changes which impact the asset
- the economic situation
- government policy
- the environment.

The table on the next page outlines the projected demand drivers and impacts over the planning period.



Future Demand Impacts

Item	Present Position	Expected Position	Demand Impact
Population Growth	The population of Lismore LGA is estimated at 43,783 with low historical growth of 0.1-0.2% p.a. (2001-2024)	Council has a vision to significantly increase growth to a population of 60,000. This requires additional land for 10,000 new homes and 6,500 new jobs.	Increased demand for services, infrastructure and community facilities. Increased acquisition, renewal and maintenance of new assets required to meet increased service demand.
Suburb and village expansion/infill	Growth targets along with Government buyback schemes for severely flood-affected areas are beginning to drive demand toward flood-free locations and increase demand for suburb expansion and infill in these areas.	Council expects continued suburban expansion and increased infill development within identified flood-resilient locations to meet long-term housing demand. To meet the growth target, Lismore will identify land that can accommodate 10,000 new homes in flood-free areas. This includes the expansion of urban areas within Goonellabah and East Lismore, planned growth within villages and further infill opportunities around the Hospital Precinct. Population decline in flood-affected buyback areas is also expected.	New supporting infrastructure required in growth areas not previously serviced. Existing infrastructure may need upgrade to meet increased demand due to infill development. Some existing infrastructure in buyback locations may require decommissioning.
Environment and climate variability	Frequency and severity of extreme weather events have been increasing over time. This includes an increase in the frequency of extreme heat events, extreme fire conditions, and increasing intensity of short-duration rainfall events.	Continued increase in the frequency and severity of extreme weather events (heat, drought, intense rainfall) and natural hazards. Rainfall patterns are projected to become more variable, including an increase in the intensity of short-duration, high-rainfall events. Continued rise in average temperatures, longer fire season, more severe fire weather days and longer periods of drought.	Accelerated deterioration of assets, resulting in increased operating and maintenance costs and increased renewal frequency. Damage to infrastructure. Increased need for climate-resilient infrastructure, including resilience planning for critical infrastructure. Increased capacity requirements for stormwater assets. Increased need for community cool spaces and post-disaster hubs.
Increasing Costs	Construction and infrastructure costs have risen dramatically in recent years due to high inflation, supply chain factors and increased cost of living.	Costs to remain high and future inflation rates uncertain.	Increased costs to deliver infrastructure projects will reduce the volume of capital and maintenance work Council is able to undertake with current funding. Other funding sources may need to be developed and/or service levels reviewed.

5.2 Demand management

Council will manage demand through a balanced approach that combines both asset-based and non-asset solutions. Where possible, Council will meet the community's expectations by managing, upgrading, and providing new assets to meet demand.

Non-asset solutions focus on meeting service needs without the need for Council to own the assets and may include things like partnering with other providers to share services and facilities, reducing demand, reducing service levels and community education.



6 Risk Management

Risk refers to unexpected events (such as failure or underperformance of assets caused by a range of factors) and the likelihood and consequence of these events which can lead to significant economic, environmental, and social impacts. Risk management is an integral component of Council's asset management framework and supports informed decision-making across the delivery and lifecycle of assets. It ensures that risks impacting service delivery, public safety, the environment, and financial sustainability are identified, assessed, and managed in a consistent and transparent manner.

The risk assessment process identifies credible risks, determines the likelihood of the risk event occurring, and assesses the consequences should the event occur. Assessment of the risk is conducted using Council's risk matrix and an overall risk rating is determined. Where the risk level is unacceptable, various controls must be put in place and/or additional treatment plant developed to reduce the remaining (residual) risk level.

Council is currently undertaking a significant uplift of its risk management framework to meet the requirements of Local Government Act 1993, Local Government (General) Regulation 2021.

Council will continue to strengthen its risk-based asset management practices as the enterprise risk management framework is implemented, enabling improved integration between asset, risk, and financial systems, and supporting robust prioritisation, enhanced resilience, and sustainable service delivery outcomes.



6.1 Infrastructure risk management

Council is in the process of identifying its infrastructure risks in accordance with its Enterprise Risk Management framework for incorporation into each Asset Management Plan.

Key critical infrastructure risks include:

Service / Asset	Risk	Risk Rating	Mitigation Strategies
Water	Disruption or contamination of drinking water supply Inability to keep up with renewal and maintenance of ageing infrastructure	Very High	Preventative maintenance and inspection program Capital renewal program Water treatment plant at DE Williams Dam (Nimbin) SCADA monitoring
Wastewater	Premature failure due to deferred maintenance Insufficient funding for renewal and upgrades Reduced treatment capacity due to flood affected infrastructure (treatment plants and pump stations) Sewer overflow causing public health incident	Very High	Preventative maintenance programs at treatment plants and pump stations CCTV inspection program for pipes Sewer hydraulic modelling to identify deficiencies and plan capital improvement works Capital renewal program Review trade waste policy Stock of essential spare parts Back-up generators for key sites SCADA monitoring
Stormwater	Pipe blockage or collapse leading to damage to property or harm. Inability to keep up with renewal and maintenance of ageing infrastructure	Very High	CCTV inspection program Maintenance program for pits, pipes, channels and treatment devices Capital renewal program Overland flood study to prioritise works
Administration and Operational Buildings/ Depots	Inability to maintain service levels due to disruption to Council's services	Very High	Preventative maintenance and inspections Capital renewal program Business continuity planning Emergency Management Framework

Service / Asset	Risk	Risk Rating	Mitigation Strategy
Roads & bridges	Insufficient funding to maintain roads and bridges to the appropriate standards, resulting in increased safety risk Impact of extreme weather events on roads, bridges and footpaths Significant backlog and deferred maintenance	Very High	Roads Operational Management Plan Bridge inspection program (Level 1 and 2) Road inspection program Preventative maintenance Capital renewal program Quality management system implementation
Waste	Waste services disrupted Environmental contamination incidents	Very High	Review alternate waste collection and disposal options Emergency Management Plans Business continuity plan Onsite Monitoring

6.2 Critical assets

Critical assets are defined as those which are essential to achieving organisational objectives and where failure would result in unacceptable financial, environmental or social impacts.

By identifying critical assets and critical failure modes, Council can target and refine investigative activities, maintenance plans and capital expenditure plans at critical areas.

Council is currently in the process of identifying its critical assets which will be detailed in their respective asset management plans.

Council's current list of critical asset groups include:

Asset Class	Critical Assets
Buildings	Council Administration Centre (Goonellabah) Lismore Municipal Building Works Depots (Wyrallah Road, Brunswick Street)
Transport	Major Roads Evacuation routes Bridges and major culverts
Stormwater	Stormwater network
Water	Water supply network Reservoirs Pump stations Treatment plants
Wastewater	Treatment Plants Pump stations Sewer network
Open Space, Recreation and Land Improvements	Waste Facilities

7 Financial Summary

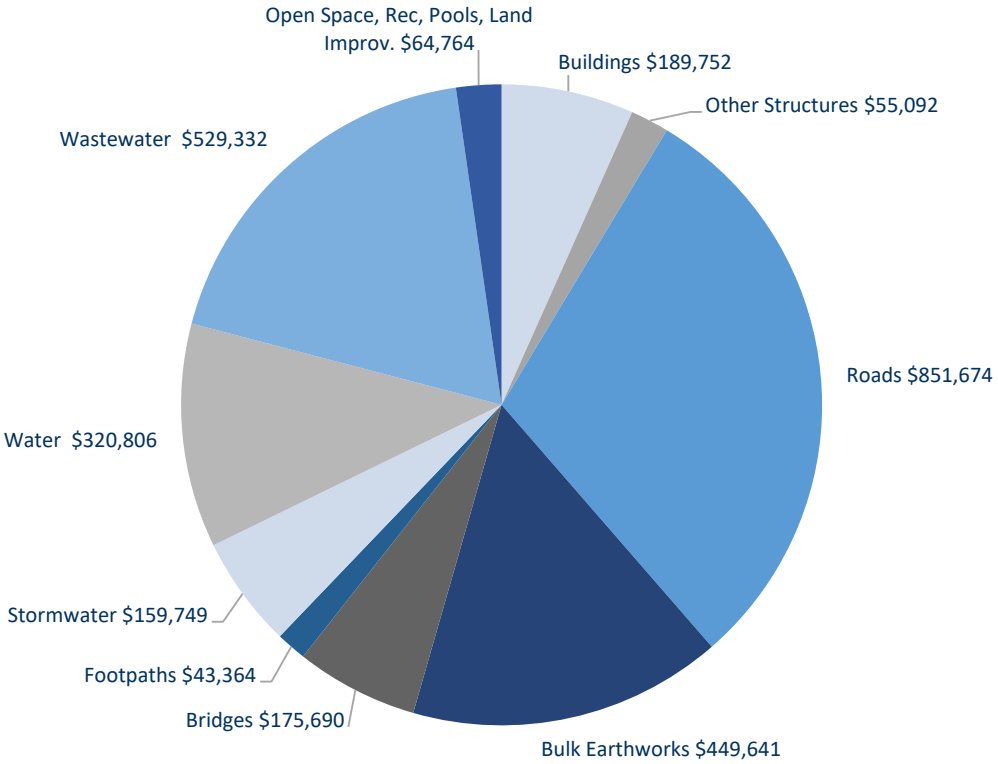
7.1 Asset values

Council has an infrastructure and asset portfolio with a current replacement cost of approximately $2.84 billion. The asset values are estimates of the value of assets, a 30 June 2025, based on Council's audited annual financial statements.

Asset Class	Gross Replacement Cost (GRC) $ (000's)	Written Down Value* (WDV) $ (000's)	Annual Depreciation Expense $ (000's)
Buildings	$189,752	$120,763	$2,461
Other Structures	$55,092	$34,555	$2,077
Roads	$851,674	$462,561	$15,567
Bulk Earthworks	$449,641	$429,013	$0
Bridges	$175,690	$107,366	$1,598
Footpaths	$43,364	$29,925	$625
Stormwater	$159,749	$120,733	$901
Water	$320,806	$180,324	$3,273
Wastewater	$529,332	$323,616	$5,725
Swimming pools	$14,362	$5,227	$169
Open Space and Recreation, and Land Improvements	$50,402	$16,868	$1,193
Total	$2,839,864	$1,830,950	$33,589

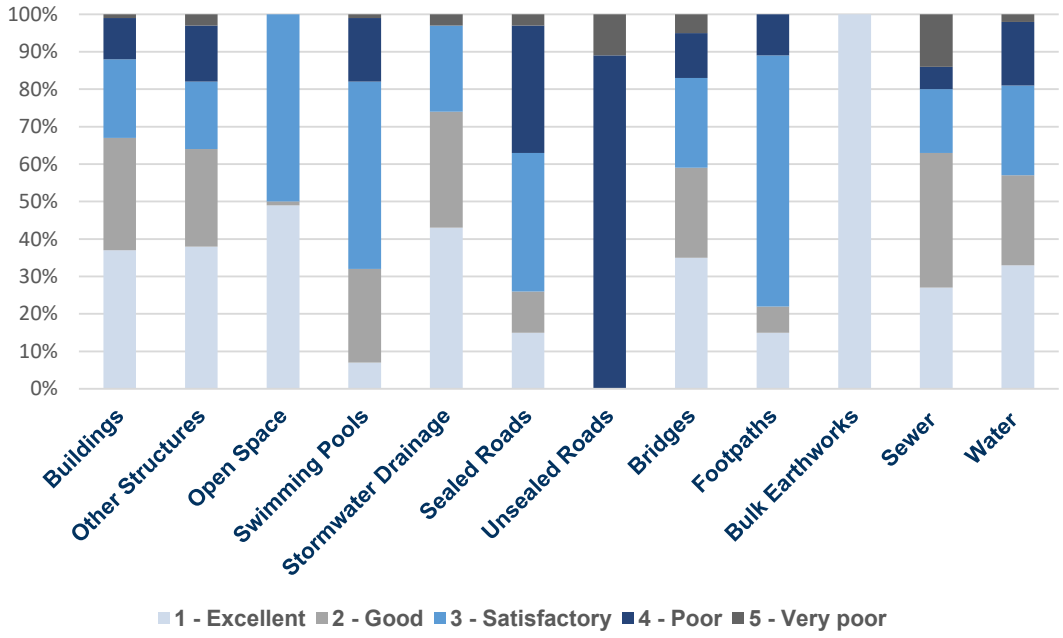
*Written Down Value also referred to as Net Carrying Amount

Asset Portfolio Gross Replacement Cost $000's



7.2 Asset condition

Details of Council's current asset condition are shown in the summary table below.
The condition is represented as a percentage of the gross replacement cost of Council's assets.



7.3 Asset backlog

Backlog is the estimated cost of renewal works required to bring existing assets up to an agreed condition or service standard, where those works have been deferred or not completed. It is determined by dividing the estimated cost to bring assets to a satisfactory condition by the net carrying value of the assets. The NSW Office of Local Government (OLG) benchmark for this ratio is < 2%.

The satisfactory standard is currently taken as condition 3.
The breakdown of backlog per asset class as of 30 June 2025 is shown in the following table:

Estimated cost to satisfactory	Backlog $ (000's)	Backlog ratio % (Backlog / WDV)
Buildings	8,066	5.54%
Other Structures	3,877	9.91%
Roads	67997	12.35%
Bridges	9,194	7.5%
Footpaths	906	2.92%
Bulk Earthworks	0	0.0%
Stormwater	2,184	1.76%
Water Assets	30,620	16.49%
Wastewater Assets	45,077	16.67%
Open Space / Recreation Assets (Inc. swimming pools)	4,290	66.30%
Total	**172,211**	**8.77%**

Improving the quality and consistency of asset condition data remains a key priority for Council. Improvement in condition data across all asset classes will provide greater clarity regarding the extent of the infrastructure backlog.

7.4 Asset Renewal Funding and Building & Infrastructure Renewals Ratios

The Asset Renewal Funding Ratio indicates whether the future renewal and replacement needs can be funded within the long-term financial plan. It is calculated by dividing the required lifecycle renewal expenditure by the capital renewal budget provided in the long-term financial plan.

Council also monitors and reports the Building & Infrastructure Renewals Ratio as part of its reporting framework. It is an indicator of whether Council is maintaining its asset base in line with its consumption and is commonly used as a financial sustainability benchmark under the NSW Integrated Planning and Reporting (IP&R) framework.

An asset renewal ratio of approximately 100% is considered satisfactory in both ratios.

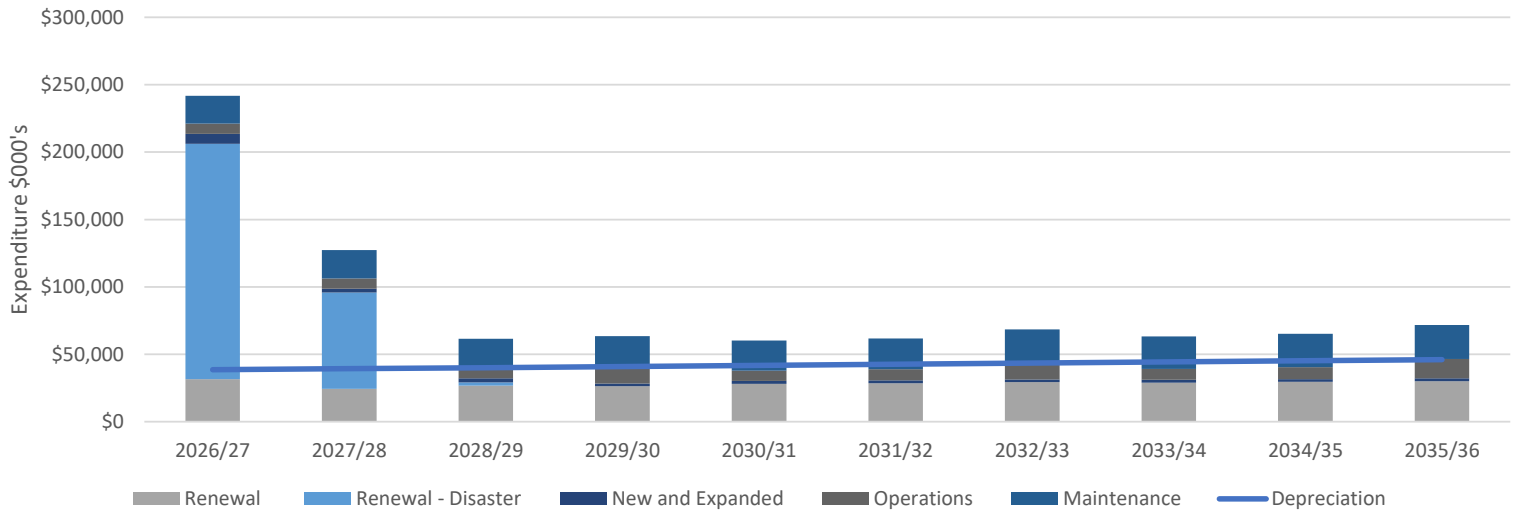
Council's current asset Building & Infrastructure Renewals Ratio is 584% for 2026/27 but drops down to 79% in 2028/29 after the conclusion of the natural disaster funding.

7.5 Expenditure and reporting

A summary of the projected expenditure can be found in the tables on the following pages.

Combined Asset Expenditure Projections

Expenditure projections ($,000s)	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
Capital Expenditure -Renewal	$31,587	$24,357	$26,800	$26,334	$28,174	$28,614	$29,336	$28,953	$29,521	$30,019
Capital Expenditure - New & Upgrade	$7,405	$2,723	$3,029	$2,025	$2,052	$2,071	$2,090	$2,110	$2,123	$2,143
Disaster Funding	$174,452	$71,576	$2,286	$0	$0	$0	$0	$0	$0	$0
Operations	$7,749	$7,681	$7,903	$13,141	$7,590	$8,176	$13,448	$8,123	$8,784	$14,319
Maintenance	$20,675	$20,890	$21,400	$21,916	$22,466	$22,857	$23,572	$24,143	$24,727	$25,327
TOTAL	$241,868	$127,227	$61,419	$63,415	$60,283	$61,717	$68,446	$63,329	$65,155	$71,808
Required Renewal (depreciation)	$38,569	$39,322	$40,105	$40,903	$41,716	$42,546	$43,392	$44,255	$45,136	$46,034



General Fund Expenditure Projections

Asset Class	Expenditure projections ($,000s)	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
Buildings	Capital Renewal	$4,250	$550	$1,100	$1,412	$1,257	$1,373	$1,100	$1,300	$1,300	$1,300
	Disaster Funding	$1,059	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Capital New & Upgrade	$350	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Operations	$973	$1,003	$1,039	$1,076	$1,115	$1,155	$1,196	$1,239	$1,285	$1,332
	Maintenance	$1,504	$1,534	$1,572	$1,608	$1,646	$1,684	$1,725	$1,764	$1,802	$1,842
	Required Renewal (depreciation)	$5,740	$5,823	$5,938	$6,054	$6,173	$6,294	$6,418	$6,544	$6,672	$6,803
Open Space, Recreation & Land Improvements	Capital Renewal	$3,885	$3,234	$1,935	$1,521	$1,543	$1,543	$1,215	$1,388	$1,388	$1,388
	Disaster Funding	$6,446	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Capital New & Upgrade	$1,430	$154	$1,000	$0	$0	$0	$0	$0	$0	$0
	Operations	$758	$777	$798	$820	$842	$866	$890	$915	$941	$968
	Maintenance	$4,633	$4,734	$4,852	$4,973	$5,114	$5,240	$5,370	$5,502	$5,638	$5,777
	Required Renewal (depreciation)	$3,283	$3,509	$3,577	$3,646	$3,717	$3,789	$3,863	$3,937	$4,014	$4,092
Transport	Capital Renewal	$12,166	$7,657	$11,688	$11,693	$13,548	$13,740	$13,936	$14,137	$14,285	$14,485
	Disaster Funding	$155,714	$67,945	$1,307	$0	$0	$0	$0	$0	$0	$0
	Capital New & Upgrade	$5,595	$2,520	$2,029	$2,025	$2,052	$2,071	$2,090	$2,110	$2,123	$2,143
	Operations	$475	$499	$524	$550	$578	$606	$637	$669	$702	$737
	Maintenance	$9,385	$9,566	$9,800	$10,036	$10,280	$10,531	$10,788	$11,052	$11,322	$11,600
	Required Renewal (depreciation)	$19,327	$19,617	$20,009	$20,410	$20,818	$21,234	$21,659	$22,092	$22,534	$22,985

Asset Class	Expenditure projections ($,000s)	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
Stormwater	Capital Renewal	$490	$359	$954	$978	$1,003	$1,029	$1,055	$1,072	$1,090	$1,108
	Disaster Funding	$351	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Capital New & Upgrade	$30	$50	$0	$0	$0	$0	$0	$0	$0	$0
	Operations	$395	$198	$395	$1,252	$671	$202	$889	$704	$210	$931
	Maintenance	$857	$671	$687	$704	$721	$738	$756	$774	$793	$812
	Required Renewal (depreciation)	$945	$959	$978	$998	$1,018	$1,038	$1,059	$1,080	$1,102	$1,124

Note: Further development of Council's Long-Term Financial Plan is being undertaken to fully determine expenditure requirements for new and upgraded assets

Water and Sewer Fund expenditure projections

Asset Class	Expenditure projections ($,000s)	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
Water	Capital Renewal	$4,333	$4,580	$4,514	$4,246	$4,245	$4,270	$4,609	$4,256	$4,495	$4,587
	Disaster Funding	$2,323	$1,462	$969	$0	$0	$0	$0	$0	$0	$0
	Capital New & Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Operations	$1,303	$1,262	$1,303	$3,511	$2,256	$1,293	$3,605	$2,368	$1,360	$3,786
	Maintenance	$2,208	$2,256	$2,311	$2,368	$2,426	$2,486	$2,547	$2,609	$2,673	$2,738
	Required Renewal (depreciation)	$3,448	$3,500	$3,570	$3,641	$3,714	$3,788	$3,864	$3,941	$4,020	$4,100
Sewer	Capital Renewal	$6,463	$7,977	$6,610	$6,484	$6,578	$6,659	$7,420	$6,800	$6,963	$7,151
	Disaster Funding	$8,558	$2,168	$10	$0	$0	$0	$0	$0	$0	$0
	Capital New & Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Operations	$3,845	$3,943	$3,845	$5,932	$2,129	$4,054	$6,231	$2,228	$4,286	$6,567
	Maintenance	$2,087	$2,129	$2,178	$2,228	$2,280	$2,178	$2,387	$2,442	$2,499	$2,557
	Required Renewal (depreciation)	$5,827	$5,915	$6,033	$6,154	$6,277	$6,402	$6,530	$6,661	$6,794	$6,930

Note: Further development of Council's Long-Term Financial Plan is being undertaken to fully determine expenditure requirements for new and upgraded assets

7.6 Disaster Recovery Funding

Disaster recovery funding is a significant component of Council's current capital investment profile. Council is 3 years into its disaster recovery program following the 2022 natural disaster flood event, with funding planned to continue to 2028/2029. Approximately $315M has been spent on restoration of damaged assets, with a further $248M in capital funding budgeted between FY2026/27 and FY2028/29.

Whilst disaster recovery funding contributes significantly to the restoration and renewal of flood-affected assets, it must be distinguished from Council's underlying asset sustainability position. Temporary recovery funding must not be interpreted as evidence of long-term renewal sustainability.

Future updates to the SAMP, Asset Management Plans and Long-Term Financial Plan will capture the financial impacts of recovery funded works. This includes changes to asset condition, valuation, depreciation and future lifecycle cost forecasts.

8 Overarching Improvement Plan

The Strategic Asset Management Plan proposes the following improvement actions to enhance Council's asset management practices and maturity.

Overarching Improvement Plan	Priority	Responsible Person /Unit
Asset knowledge and data		
Implement processes for improved data capture and reporting of lifecycle data used to inform asset management planning and long-term financial modelling.	Medium	Assets
Improve accuracy, completeness and confidence of asset data with a focus on critical assets.	High	Assets / Operations
Establish and adopt a consistent approach to condition assessments, with each Asset Management Plan clearly defining methodologies, assessment criteria, and intervention thresholds.	Medium	Assets / Operations
Continue to review asset hierarchy on all systems and undertake asset data reconciliation to ensure alignment between systems and identify gaps in asset data.	Medium	Assets
Asset knowledge processes		
Develop and document asset valuation guidelines, including clear roles and responsibilities and defined processes for data validation to ensure compliance with accounting standards as well as alignment between asset and financial data.	Medium	Finance / Assets

Strategic asset planning processes		
Embed asset management practices within corporate planning through alignment with the IP&R framework and establish clear timeframes for review of documentation.	High	Assets/ Finance – IP&R
Develop long-term lifecycle costing models for each asset class, including 10-year capital works programs and operational and maintenance expenditure requirements.	High	Finance / Assets/ Operations
Review and formalise levels of service in consultation with the community and stakeholders for incorporation into Asset Management Plans.	High	Assets/ Operations
Operations and maintenance work practices		
Implement a maintenance management system(s) that records maintenance activities against defined assets.	Medium	Assets/ Operations
Strengthen the integration of asset management and risk management frameworks.	Medium	Assets / Operations
Identify and document critical assets and develop risk-based management strategies.	High	Assets / Operations
Information systems		
Review asset management systems including integration with ancillary systems.	Medium	Assets / Technology
Develop and formalise a GIS strategy for all of Council including spatial data standards, templates and procedures to ensure consistent mapping and data capture across all asset classes.	Medium	Assets / Technology
Organisational context		
Establish an Asset Management Steering Committee to provide strategic oversight of asset management practices, monitor implementation of the Improvement Plan, and drive continuous improvement. Include a process for bi-annual reporting to senior management.	High	Assets / ELT
Establish and document clear asset management roles and responsibilities across the organisation, ensuring accountability for all key asset management functions.	High	ELT

Appendix A – Asset Management Policy

Lismore City Council

Asset Management Policy

Council Policy Number: 1.8.24

Asset Management Policy

Council Policy Number: 1.8.24

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Document #: ED26/16710	Document Title: Asset Management Policy	
Version #: 5.0	Developed By: Corporate Sustainability	Council Approval Date: 17/06/2025

1 Purpose

The purpose of this policy is to set guidelines for implementing consistent asset management processes throughout the Lismore City Council area.

2 Scope

This policy applies to all Lismore City Council departments, officers, employees, and contractors.

3 Objectives

To ensure adequate provision is made for the long-term replacement of major assets by:

a) ensuring that services and infrastructure are provided in a financially sustainable manner, with the appropriate levels of service to customers and the environment
b) safeguarding infrastructure assets including physical assets and employees by implementing appropriate asset management strategies and appropriate financial resources for those assets
c) creating an environment where all employees take an integral part in overall management of infrastructure assets by creating and sustaining an asset management awareness throughout the organisation by training and development
d) meeting legislative requirements for asset management
e) ensuring resources and operational capabilities are identified and responsibility for asset management is allocated
f) demonstrating transparent and responsible asset management processes that align with demonstrated best practice

4 Policy Background

Asset management practices impact directly on the core business of the Lismore City Council and appropriate asset management is required to achieve our strategic service delivery objectives.

Adopting asset management principles will assist in achieving Strategic Long-Term Plan and Long-Term Financial objectives.

Sustainable Service Delivery ensures that services are delivered in a socially, economically, and environmentally responsible manner in such a way that does not compromise the ability of future generations to make their own choices.

Sound Asset Management practices enable sustainable service delivery by integrating customer values, priorities, and an informed understanding of the trade-offs between risks, costs, and service performance.

5 Principles

Lismore City Council's sustainable service delivery needs will be met by ensuring adequate provision is made for the long-term planning, financing, operation, maintenance, renewal, upgrade, and disposal of capital assets by:

a) ensuring that Lismore City Council capital assets are provided in a manner that respects financial, cultural, economic and environmental sustainability
b) meeting all relevant legislative and regulatory requirements
c) demonstrating transparent and responsible Asset Management processes that align with demonstrable best-practices
d) implementing sound Asset Management plans and strategies and providing sufficient financial resources to accomplish them by:

i. Asset Management Plans will be completed for all major asset / service areas including site-specific associated plans for large or complex developments - as required
ii. expenditure projections from Asset Management Plans will be incorporated into Lismore City Council's Long-Term Financial Plan
iii. regular and systematic reviews will be applied to all asset plans to ensure that assets are managed, valued, and depreciated in accordance with appropriate best practice
iv. regular inspections will be used as part of the asset management process to ensure agreed service levels are maintained and to identify asset renewal priorities
v. asset renewals required to meet agreed service levels and identified in adopted Asset Management Plans, and when applicable, long-term financial plans will form the basis of annual budget estimates with the service and risk consequences of variations in defined asset renewals and budget resources documented
vi. future life cycle costs will be reported and considered in all decisions relating to new services and assets and upgrading of existing services and assets
vii. future service levels with associated delivery costs will be determined in consultation with the community
viii. ensuring necessary capacity and other operational capabilities are provided and Asset Management responsibilities are effectively allocated
ix. creating a corporate culture where all employees play a part in overall care for Lismore City Council assets by providing necessary awareness, training, and professional development
x. providing those we serve with services and levels of service for which they are willing and able to pay

6 Related Documents

a) Strategic Asset Management Plan
b) Asset Management Plans
c) Community Strategic Plan
d) Long-Term Financial Plan

7 Responsibility

Councillors are responsible for adopting the policy, allocating resources, and providing high level oversight of the delivery of the Lismore City Council Asset Management Strategy and Plans. The Council is also responsible for ensuring Lismore City Council resources are appropriately allocated to ensure sustainable service delivery.

Document #: ED26/16710	Document Title: Asset Management Policy	
Version #: 5.0	Developed By: Corporate Sustainability	Council Approval Date: 17/06/2025

The General Manager has overall responsibility for developing an asset management strategy, plans and procedures and reporting on the status and effectiveness of asset management within the Lismore City Council.

Review

The Policy has a life of 4 years or less at the discretion of the Council.

The General Manager (or their nominated delegate) has delegated authority from Council to make administrative changes, which do not change the intent of this policy.

Document History and Version Control

Document History and Version Control			
Trim Ref	Version	Summary of Changes / Consultation	Date
ED10/15863	1.0	Policy creation	14/04/2009
ED12/10518	2.0	Council reviewed	13/05/2013
ED21/1883	3.0	Council reviewed	08/06/2021
ED25/20258	4.0	Council reviewed	17/06/2025
ED26/16710	5.0	Council reviewed	19/06/2026

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Lismore City Council

DELIVERY PROGRAM

HALF- YEARLY PROGRESS REPORT

1 July 2025 – 31 December 2025

LEGEND: Not Updated | On Track | Taking Action To Address | Needs Critical Attention | Not Due to Start | Cancelled | Deferred | Completed

1

Delivery Program 2025 - 2029

1: Place

Plan growth to ensure Lismore retains its place as a regional city and remains the heart of the Northern Rivers.

1.1: Provide strategic planning with diverse land uses, development opportunities and enabling infrastructure.

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
1.1.1	Create land use strategies for Lismore and villages to support growth, considering requirements for different types of land uses - residential, rural, economic, agritourism, industrial and environmental.	50%	Revised LSPS and Strategic Planning Framework under development		Planning and Economy
1.1.2	Review infrastructure, service plans and funding requirements to align with Lismore's land use strategy.	0%	will commence after the new LSPS and Strategic Planning Framework has been adopted. 26/27 financial year.		Planning and Economy
1.1.3	Partner with NSW Reconstruction Authority to develop precinct plans for future land use within Lismore CBD, East Lismore, North Lismore, South Lismore and the Health Precinct.	20%	Consultants have been selected and contracts are being drawn up. All governance arrangements with the NSW RA are in place.		Planning and Economy
1.1.4	Develop detailed place plans for Lismore Lake, Riverview Park and the Villages	0%	Village master planning will commence after the LSPS and new Strategic Planning Framework is adopted. Some may commence in 26/27. Lismore Lake is subject to grant funding.		Planning and Economy

LEGEND: Not Updated | On Track | Taking Action To Address | Needs Critical Attention | Not Due to Start | Cancelled | Deferred | Completed

1.2: Advocate for increased housing availability and choice to meet community needs.

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
1.2.1	Explore options to enable more diverse housing and accommodation in the new Property Strategy.	50%	Progress has been made in the development of the new Property Strategy, with draft short, medium and long-term divestment schedules prepared. The draft strategy identifies Council-owned land with residential development potential, providing a framework to investigate opportunities that support increased housing diversity and accommodation supply within the LGA.		Corporate Sustainability
1.2.2	Advocate for Homes NSW and Aboriginal Housing Office to increase supply of social and community housing across Lismore LGA.	50%	Business as usual action, Aboriginal Housing Office have met with Lismore City Council Staff once during this period.		Planning and Economy
1.2.3	Facilitate Community Housing Providers to develop land for diverse housing and other types of accommodation.	10%	Ongoing priority.		Planning and Economy
1.2.4	Review plans to facilitate and/or provide, key worker and essential worker housing.	10%	Ongoing priority. Collaboration with stakeholders continues to promote key and essential workers.		Planning and Economy
1.2.5	Consider planning mechanisms for housing to facilitate intergenerational farming.	0%	Investigation into planning pathways underway and will be incorporated into new Strategic Planning Framework.		Planning and Economy

LEGEND: Not Updated On Track Taking Action To Address Needs Critical Attention Not Due to Start Cancelled Deferred Completed

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
1.2.6	Advocate for the NSW Government to urgently progress plans to relocate, retrofit, raise, recycle and deconstruct buy-back properties.	50%	Meeting NSW Reconstruction Authority (NSWRA) regularly at various levels including working groups and Councillor forums. Regular monthly NSWRA/Lismore City Council meetings were held and two bi-monthly meetings which included Councillors were held during July and December 2025.		Planning and Economy

1.3: Provide effective water supply, wastewater infrastructure and associated services.

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
1.3.1	Ensure restoration of the East Lismore and South Lismore sewer treatment plants and Nimbin water treatment plant to meet community needs.	30%	Lismore is progressing the transfer of remaining program funding to take direct control of the outstanding works. The South Lismore and Nimbin sewage treatment plants (STPs) are well advanced and on track. Work has now turned to the East Lismore STP, where the focus is defining an upgrade that can be delivered within the available funding.		Flood Restoration
1.3.2	Review and update the Strategic Business Plan for Water Supply and Wastewater Services to plan for effective operations, and long-term financial sustainability.	5%	Following Council's Workplace Change implemented late 2025, the responsibility to progress this task has been allocated to the Engineering Team. Recruitment for the Strategic Engineering resources has commenced, and the planning the task's key milestones and resourcing requirements is underway.		Water, Waste and Open Spaces

LEGEND: Not Updated | On Track | Taking Action To Address | Needs Critical Attention | Not Due to Start | Cancelled | Deferred | Completed

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
1.3.3	Review developer fees and charges for water and wastewater servicing infrastructure to cover costs and growth projections.	5%	Following Council's Workplace Change implemented late 2025, the responsibility to progress this task has been allocated to the Engineering Team. Recruitment for the Strategic Engineering resources has commenced, and the planning the task's key milestones and resourcing requirements is underway.		Water, Waste and Open Spaces
1.3.4	Advocate for funding to extend the water tank program for villages and rural lands.	0%	Staff are currently drafting a Resilience and Adaptation Strategy that will set forth the strategic objective for such advocacy. Rous County Council will be consulted throughout the drafting of the strategy.		Planning and Economy
1.3.5	Support Rous County Council looking at water security and clean energy.	0%	Rous County Council have not indicated the need for any work with regards to these matters.		Planning and Economy

1.4: Improve our roads and footpaths to provide a safer and better connected network.

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
1.4.1	Advocate to Transport for NSW (TfNSW) to develop and fund an Integrated Transport Plan for key strategic network improvements.	10%	To be included in submission to TfNSW's Strategic Regions Integrated Transport Plan (SRITP).		Roads and Infrastructure

LEGEND: Not Updated On Track Taking Action To Address Needs Critical Attention Not Due to Start Cancelled Deferred Completed

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
1.4.2	Deliver the Flood Recovery Program to rebuild roads, bridges and culverts damaged by 2022 natural disaster.	50%	The Roads and Bridges program continues to move from design and planning into active delivery. Of 254 projects, 124 are in delivery and 64 are complete as at 31 December 2025. Work has progressed on pavement design, drainage, landslip repair and the restoration of bridges and roads. The program remains broadly on track. Delivery risks continue, including wet weather, ground conditions, contractor availability and the NSWRA approval and acquittal process.		Flood Restoration
1.4.3	Advocate to TfNSW for Hollingsworth Creek Bridge to be duplicated.	10%	To be included in submission to TfNSW's Strategic Regions Integrated Transport Plan (SRITP).		Roads and Infrastructure
1.4.4	Advocate to TfNSW for improved traffic management at the intersection of Invercauld Rd and Ballina Rd, with consideration for traffic lights or a roundabout.	10%	To be included in submission to TfNSW's Strategic Regions Integrated Transport Plan (SRITP).		Roads and Infrastructure
1.4.5	Advocate to TfNSW for realignment and duplication of the Bruxner Highway from Goonellabah to Wollongbar.	10%	To be included in submission to TfNSW's Strategic Regions Integrated Transport Plan (SRITP).		Roads and Infrastructure
1.4.6	Advocate to TfNSW for improved traffic management at the intersection of Alphadale Rd and Bruxner Hwy, with consideration for traffic lights or a roundabout.	0%	Submitted in ELT Brief for submission to TfNSW's SRITP.		Roads and Infrastructure
1.4.7	Deliver priority roadworks in the 4-year Capital Delivery Program and keep the community informed about progress	50%	The Capital Works Program is on track, with projects progressing in accordance with approved budgets, timelines, and service level expectations.		Roads and Infrastructure

LEGEND: Not Updated | On Track | Taking Action To Address | Needs Critical Attention | Not Due to Start | Cancelled | Deferred | Completed

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Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
1.4.8	Reform and deliver the new Roads Operational Management Plan for improved maintenance of our road network.	50%	Development of road operational management plan to recommence following Workplace Change and implementation of new structure. FY27 adoption		Roads and Infrastructure
1.4.9	Design and implement a quality management system for the Roads department.	10%	Currently utilising a custom QA software package for capital works program. R&I's broader quality management system is still under development and is not expected to be fully implemented until FY28.		Roads and Infrastructure
1.4.10	Complete missing links in the footpath and cycleway network to connect key community facilities, like schools, recreation and the university. Identified priorities include: • Ballina Road to Albert Park School • Pindari Crescent • Southern end of Rowing Club Car Park	0%	Continuing to monitor eligible external funding opportunities that may align with the scope of these projects.		Roads and Infrastructure
1.4.11	Provide new paths and road improvements around the new Richmond River High Campus for improved safety.	0%	Progress is underway across several related projects. The Get NSW Active 'North Lismore Connections' project is currently in the design and planning phase and will deliver new paths and safety improvements around the new Richmond River High Campus. A further application has been submitted under the latest Get NSW Active round, with outcomes yet to be announced. In addition, the Tweed Street / Dunoon Road corridor upgrade is progressing through planning and design. These combined projects will support improved pedestrian and road safety in the precinct, subject to external funding and program timelines		Roads and Infrastructure

LEGEND: Not Updated On Track Taking Action To Address Needs Critical Attention Not Due to Start Cancelled Deferred Completed

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Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
1.4.12	Prepare a concept plan to support funding applications for a pedestrian bridge linking South Lismore to the CBD.	0%	This action remains planned for delivery. The concept plan will be completed internally; however, current staff commitments to priority projects limit capacity. Work is expected to commence later in the financial year as internal availability improves.		Roads and Infrastructure
1.4.13	Advocate for funding for the Lismore to Booyong section of the Northern Rivers Rail Trail.	0%	A funding submission was lodged and under assessment during the July-December 2025 reporting period. We have since been advised (in 2026) that the application was unsuccessful. Council will seek detailed feedback from the funding body to strengthen a future submission and ensure alignment with program priorities. Information gathered through this process will also be used to support the broader political and intergovernmental advocacy for the project. This work will position Council to present a more competitive case in the next available funding round.		People and Community
1.4.14	Develop a concept and implement a CBD enhancement project including streetscapes, parking, traffic and footpaths.	5%	To be incorporated into Future Use of Buyback Land Precinct Plans - one Central Precinct CBD + Health Precinct		Roads and Infrastructure
1.4.15	Design and deliver new projects to improve safety for the community in public spaces and transport hubs.	0%	Scheduled to commence in 2027/2028		Roads and Infrastructure
1.4.16	Advocate for TfNSW to remove 4 previously identified railway bridges within North and South Lismore.	10%	To be included in submission to TfNSW's SRITP.		Roads and Infrastructure

LEGEND: Not Updated On Track Taking Action To Address Needs Critical Attention Not Due to Start Cancelled Deferred Completed

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2: Environment

Value and protect local biodiversity, natural landscapes and waterways, and strengthen resilience to natural hazards.

2.1: Facilitate increased resilience to natural hazards and disasters.

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
2.1.1	Advocate for State and Australian Government to fund and implement CSIRO recommendations for flood mitigation.	50%	Regular conversations occurring with NSWRA, Federal and State Ministers (including Minister McBain and Minister Saffin). Regular contact with CSIRO to track progress of the NRRI modelling project.		Planning and Economy
2.1.2	Deliver outstanding approved projects for flood resilience: • Brown Creek Channel • Browns Creek Inlet • Browns Creek Pump Station • Fibre Connect Pump Stations Project • Lower Hollingworth Creek Pump Station • Magellan Street Pump Station • Snow Street Pump Station • Upper Hollingworth Creek Flood Gate	60%	All flood resilience projects are in delivery, with construction underway at multiple sites. Browns Creek remains the key focus, with work managed to keep delivery within the available program funding.		Flood Restoration
2.1.3	Advocate and partner with the NSW Reconstruction Authority to develop a Disaster Adaptation Plan.	50%	Staff within Strategic Services and Emergency Management remain DAP coordinators. As coordinators they collaborate with NSW RA staff working on the DAP and ensure expanded council staff involvement where necessary as well as provide updates routinely.		Planning and Economy
2.1.4	Partner with adjoining councils to develop a Regional Masterplan delivered by CSIRO.	0%	This matter has been the subject of Northern Rivers Joint Organisation Resolutions and ongoing discussions with National Emergency Management Agency and CSIRO.		General Manager's Office

LEGEND: Not Updated | On Track | Taking Action To Address | Needs Critical Attention | Not Due to Start | Cancelled | Deferred | Completed

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
2.1.5	Review the Lismore Flood Risk Management Plan in accordance with CSIRO mapping and data.	0%	Scheduled to commence in 2026/2027		Planning and Economy
2.1.6	Review the Lismore LGA Climate Resilience and Adaptation Strategy and seek funding to deliver.	0%	Resilience and Adaptation Strategy being drafted as part of the new Strategic Planning Framework		Planning and Economy
2.1.7	Implement identified priority projects in the Urban Stormwater Management Plan.	50%	We currently have priority project scope. Recruitment of the NEW identified 2-year senior draining engineer is Funded through the Urban Stormwater Management Plan. Camera and clean of existing stormwater assets progressing.		Water, Waste and Open Spaces
2.1.8	Finalise and implement our Emergency Management Framework and develop priority actions.	50%	Emergency Management Framework developed including implementation plan. Committee established to inform implementation progress.		Water, Waste and Open Spaces
2.1.9	Create and implement an annual community awareness campaign to improve preparedness for natural hazards and disasters including fire ants, floods, fire, cyclones and landslips.	25%	Planning is underway for an annual community awareness campaign to improve community preparedness for natural hazards and disasters. Work to date has focused on campaign design, key messaging and potential partnerships to support awareness of risks associated with fire ants, floods, bushfires, cyclones and landslips.		Water, Waste and Open Spaces
2.1.10	Advocate for Bureau of Meteorology to replace and upgrade telemetry weather systems, including digital gauges and cameras.	50%	The Bureau of Meteorology have committed to the transfer of ownership of all flood warning telemetry in Lismore LGA. 10 gauges have been transferred to date with upgrades being planned.		Water, Waste and Open Spaces

LEGEND: Not Updated | On Track | Taking Action To Address | Needs Critical Attention | Not Due to Start | Cancelled | Deferred | Completed

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Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
2.1.11	Progressively install flood awareness cameras and signs on roads and bridges identified as high risk of flooding and cutting off community.	0%	Action is progressing. We are monitoring suitable funding opportunities. A suitable program has not yet been advertised. An application will be prepared once an eligible program becomes available.		Roads and Infrastructure
2.1.12	Introduce automated Property Flood Certificates for rural residents with information on potential flood risks to support insurance or building applications.	70%	Northern Flood Model being developed.		Planning and Economy
2.1.13	Identify fire risk hazards on Council managed property in urban areas and seek funding to mitigate.	0%	The project will commence following Council endorsement of the LSPS, noting the overlap in actions and priorities between the two initiatives.		Water, Waste and Open Spaces

2.2: Work with partners to protect natural habitats, waterways and catchments to maintain ecosystem integrity and biological diversity.

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
2.2.1	Review the Biodiversity Management Strategy and identify priority actions.	50%	review complete and revised strategy being drafted.		Planning and Economy
2.2.2	Support community groups to implement the Urban Landcare Program.	50%	Ongoing/Annual program. 10 Landcare groups involved.		Planning and Economy
2.2.3	Prioritise and implement projects in the Urban Rivers and Catchment Project: Regenerating for resilience in Lismore's urban endangered rainforests.	25%	First planting season is complete. Contract for bush regeneration at 90% of the sites have been prepared. Ecological restoration well underway.		Planning and Economy

LEGEND: Not Updated On Track Taking Action To Address Needs Critical Attention Not Due to Start Cancelled Deferred Completed

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Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
2.2.4	Undertake a 3-yearly audit and replacement of guideposts that mark out areas along the roadside with High Conservation Value.	0%	Scheduled to commence in 2027/2028		Planning and Economy
2.2.5	Review the Comprehensive Koala Plan of Management for South East Lismore and implement priority actions.	50%	Priority actions are continually being implemented. Review of the KPOM is on hold until the NSW Government progress an update to the SEPP.		Planning and Economy
2.2.6	Participate in the development of a Richmond River Coastal Zone Management Plan.	50%	The CMP is currently nearing completion of Stage 2 within the NSW five-stage coastal management framework. A funding application for Stages 3 and 4 (Options analysis and plan preparation) has been submitted, with commencement anticipated in Q1 2026/27, subject to approval. Stage 2 has focused on establishing a robust evidence base through key technical investigations, including: • LiDAR-based erosion mapping and riparian prioritisation, identifying erosion risk and guiding targeted restoration works • Tidal inundation assessment, covering the full tidal extent of the Richmond River to improve understanding of current and future inundation patterns.		Planning and Economy

LEGEND: Not Updated On Track Taking Action To Address Needs Critical Attention Not Due to Start Cancelled Deferred Completed

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Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
2.2.7	Partner with Rous County Council to deliver the Northern Rivers Watershed Initiative Project for Lismore to improve catchment health, natural flood mitigation, water security and landscape hydration.	70%	Lismore City Council's riparian restoration program has now progressed significantly, with works across 10 high-priority sites more than 70% complete. All sites have transitioned from establishment into a maintenance phase, focusing on weed control and supporting new plantings. Delivery has been undertaken in partnership with private landholders, bush regeneration contractors, NFP groups and local schools, with a target of planting over 15,000 trees along 2.6 km of waterways. The project remains on track for completion in September 2026 and is contributing to longer-term catchment resilience outcomes.		Planning and Economy
2.2.8	Investigate potential biobanking sites in Lismore for Biodiversity Conservation Trust stewardship to offset the impact of development on biodiversity.	0%	Staff will continue to monitor the NSW Policies and develop our own Offsetting Policy. Investigations into Biodiversity Conservation Trust stewardship have demonstrated that this pathway is not viable for Council at this point in time, due to our small and incompatible landholdings. Staff will monitor market movements and alternative land options.		Planning and Economy

2.3: Maintain green infrastructure in urban areas, including green corridors, streetscapes and public open spaces

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
2.3.1	Identify key urban areas for streetscape rejuvenation in Lismore and villages.	0%	Scheduled to commence in 2026/2027		Water, Waste and Open Spaces

LEGEND: Not Updated On Track Taking Action To Address Needs Critical Attention Not Due to Start Cancelled Deferred Completed

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
2.3.2	Prioritise and deliver projects in the Urban Green Corridors Plan.	50%	Ongoing program. Actions are being delivered in accordance with the UGCP. Review of UGCP is underway and on track for completion in accordance with the delivery of the LSPS and new Strategic Planning Framework		Planning and Economy
2.3.3	Prioritise and deliver projects in the Open Space Strategy 2024-2034.	50%	Parks renewal program is currently being delivered for 2025/26. A focus for 2026/27 will be expanding the parks renewal program to align with the Open Space Asset Management Plan and Open Space Strategy		Water, Waste and Open Spaces
2.3.4	Implement priority projects in village place plans.	10%	Open Space have submitted a grant application for Peace Park which aligns with The Nimbin Place Plan. Grant results are expected to be announced in July 2026		Water, Waste and Open Spaces

2.4: Deliver sustainable waste management.

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
2.4.1	Restore the existing landfill site at Wyrallah Road that was damaged in the 2022 natural disaster.	50%	Council completed restoration of landfill Cell 2B and returned it to service in December 2025. Restoration of the remaining damaged infrastructure, including leachate management systems, roads and stockpile areas, is in development and on track for completion of the waste program by December 2026.		Flood Restoration
2.4.2	Progress planning for a new regional landfill site to service future needs.	10%	Planning activities continue. Current activities and next steps include community and key stakeholders engagement, concept design, technical studies and business case.		Water, Waste and Open Spaces

LEGEND: Not Updated | On Track | Taking Action To Address | Needs Critical Attention | Not Due to Start | Cancelled | Deferred | Completed

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
2.4.3	Complete master planning for improved resource recovery at Wyrallah Road including feasibility for a circular economy hub.	0%	Scheduled to commence in 2026/2027		Water, Waste and Open Spaces
2.4.4	Implement a 4-year improvement pathway to make waste operations more efficient, effective and compliant.	15%	A targeted, multi-stream approach: Digital Monitoring & Compliance (SCADA) enable real-time monitoring of landfill and facility performance (e.g., leachate levels, gas, pumps). Landfill Optimisation (Capping & Leachate Reduction) significantly reducing leachate generation, lowering treatment costs, and improving environmental outcomes and licence compliance. Infrastructure Investment (Heavy Haulage Road) to lower operating costs, and unlock greater resource recovery and transfer opportunities. Resource Recovery Expansion (Targeted Recycling Streams): Introduce and expand targeted collection programs		Water, Waste and Open Spaces
2.4.5	Investigate commercial partners for transport and processing of our comingled recycling and resource recovery towards a circular economy.	100%	Tender for transport and processing of comingled recycling has been carried by Council on 9 June 2026.		Water, Waste and Open Spaces
2.4.6	Support opportunities for regional Food Organics Green Organic (FOGO) waste management solutions.	10%	Opportunities continue to be explored. A Regional Organics Processing Facility Consultancy Study was recently completed and will inform next steps.		Water, Waste and Open Spaces
2.4.7	Investigate options to provide public bins for compostable waste.	0%	Scheduled to commence in 2027/2028		Water, Waste and Open Spaces

LEGEND: Not Updated | On Track | Taking Action To Address | Needs Critical Attention | Not Due to Start | Cancelled | Deferred | Completed

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Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
2.4.8	Investigate environmentally friendly waste management solutions, such as biogas waste to energy.	0%	Scheduled to commence in 2028/2029		Water, Waste and Open Spaces

3: Community

Foster safe, healthy and inclusive communities for all ages, cultures and abilities.

3.1: Promote respect for Aboriginal and Torres Strait Islander peoples, all cultures, and their heritage.

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
3.1.1	Implement the Reconciliation Action Plan, including NAIDOC events.	25%	RAP implementation in progress. Meetings re-convened early 2026 following Workplace Change. Reconciliation Week activities (2026) under way. NAIDOC participation being coordinated for 2026.		People and Community
3.1.2	Partner with local Aboriginal and Torres Strait Islander communities and stakeholders to establish an Aboriginal Engagement Framework and embed across Council operations.	70%	Council are relationship building with Widjabul Wiabal Gurrumbil RNTBC, Ngulingah Aboriginal Land Council and local Elders, and referencing the Northern Rivers Connecting with Country Framework to improve stakeholder relations and consultation, while awaiting available potential funding opportunities to develop Council's Aboriginal Engagement Framework.		People and Community
3.1.3	Implement Council decision to handback Council-owned land at North Lismore Plateau to local traditional landowners.	50%	This action is currently on hold pending confirmation from the Native Owners of the appropriate entity to which the North Lismore Plateau land is to be transferred. Council remains ready to progress the transfer once this information is provided.		Corporate Sustainability

LEGEND: Not Updated | On Track | Taking Action To Address | Needs Critical Attention | Not Due to Start | Cancelled | Deferred | Completed

3.2: Facilitate access to essential services in our city and villages for all ages, cultures and abilities.

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
3.2.1	Develop a property strategy and framework to activate community facilities.	100%	The Property Strategy was adopted by Council at its 9 December 2025 meeting, establishing a strategic framework for the activation and optimisation of Council-owned property assets. The Strategy includes initiatives focused on Open Space Optimisation and the identification of High Value Economic and Social Opportunities, including the future activation potential of key community facilities such as City Hall.		Corporate Sustainability
3.2.2	Implement priority projects in the Disability Inclusion Action Plan.	80%	Council progressed priority disability inclusion initiatives across its services, facilities, events and workforce. Achievements included delivering accessible community events, consulting with the DIAG on accessibility improvements to public spaces, infrastructure and digital platforms, improving accessible tourism information, and investigating an adult changing place facility within the Lismore Library. Council also strengthened inclusive employment practices through unconscious bias training, inclusive recruitment processes and workplace accessibility assessments, while continuing to support accessibility through programs such as MLAK, Companion Card and AUSLAN services.		People and Community
3.2.3	Extend the Lismore library program to meet diverse needs by age, culture and abilities.	100%	Lismore Library programs have exceeded annual benchmarks set for 25/26 with a diverse range of activities and programs for children, youth, adults and seniors.		People and Community

LEGEND: Not Updated | On Track | Taking Action To Address | Needs Critical Attention | Not Due to Start | Cancelled | Deferred | Completed

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
3.2.4	Facilitate improved access to student study areas, homework clubs and free Wi-Fi access.	100%	Lismore and Goonellabah Library are reporting consistent use of study spaces, and access to public wi'fi, with both libraries expanding their seating areas to match increased demand.		People and Community
3.2.5	Review the promotion of youth programs and activities in Council facilities to increase youth awareness and engagement.	100%	Council promotes exisiting events, programs and offers available at our venues and facilities for youth throughout the year, with Youth Week serving as a key annual campaign to increase awareness and participation. Through targeted marketing and promotion, Council showcases existing opportunities for young people and encourages ongoing engagement. Such as events at the Lismore Skatepark and employment opportunities and traineeships with Council. Council also supports and advocates for State and Federal funded youth services that deliver programs and activities across the local community.		People and Community
3.2.6	Advocate for relevant agencies and private partnerships to extend the delivery and promotion of youth programs and services.	0%	On hold through two workplace change projects as structures, roles and responsibilities were altered and new officers recruited.		People and Community
3.2.7	Advocate for funding to install a solar hot water system in the Nimbin amenities block	0%	Currently not progressing		Water, Waste and Open Spaces

LEGEND: Not Updated | On Track | Taking Action To Address | Needs Critical Attention | Not Due to Start | Cancelled | Deferred | Completed

3.3: Support a diverse and thriving arts and culture scene.

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
3.3.1	Collaborate with Destination NSW, Create NSW and local arts organisations to support the local Aboriginal arts community.	100%	Bulaan Buruugaa Ngali was a survey show by Bundjalung Weavers, produced by Arts Northern Rivers. We're partnering with Gathering Space - our indigenous-only weaving group - on the Deadly Weavers Art Fair during NAIDOC Week 2026, developed off the back of this show. Dream Vibrations by Bundjalung artist Peter Faulkner told stories of his people in large vibrant prints, painting, sculpture and AI. Blakyard was a series of concerts on the Quad, curated by Mitch King, funded by the federal Revive Live program. In the Gallery Shop we featured T-Shirts from Casino Wake Up Time, teatowels from Modern Murri and textiles by Kylie Caldwell, among other First Nations artists.		People and Community
3.3.2	Establish and implement a sustainable Lismore Regional Gallery Strategic Plan.	100%	The Lismore Regional Gallery (LRG) developed a Strategic Management Plan in 2026, establishing a clear framework to guide the Gallery's long-term sustainability, growth and operational priorities. The Plan supported the successful securing of multi-year operational funding from Create NSW, providing greater financial certainty and supporting the continued delivery of high-quality cultural programs and services.		People and Community

LEGEND: Not Updated On Track Taking Action To Address Needs Critical Attention Not Due to Start Cancelled Deferred Completed



Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
3.3.3	Seek strategic sponsorship and partnerships to support operations of Lismore Regional Gallery.	50%	Lismore Regional Gallery secured multi-year operational funding from Create NSW, strengthening the Gallery's long-term financial sustainability and supporting delivery of its Strategic Management Plan. The Gallery's focus has been on securing and maintaining core funding rather than diverting resources to pursuing additional sponsorship opportunities. Opportunities for strategic partnerships and sponsorship will continue to be explored.		People and Community
3.3.4	Support the development of local arts and artists through programs and advocacy.	50%	The Gallery's exhibitions by local artists during the period include Jacklyn Wagner, Peter Faulkner, Melanie Valentine, Estefannia Minniti and a cohort of Widjabul Wia-bal and Bundjalung weavers. Additionally programs and workshops were provided to enable these artists to contextualise their work in talks, presentations and workshops. The Gallery has continued and further developed programs such as Gathering Space, Collage Club and the After-School Art Classes for children, teens and tweens, as well as presented music programs Noisy Hour and Sound Lab, and the storytelling event Read to Me.		People and Community
3.3.5	Expand the program of activities and events for artists and audiences living with disability.	0%	Expansion of the existing program is scheduled to commence in 2026/2027		People and Community
3.3.6	Facilitate a public art project to recognise and celebrate the Sister City relationship with Yamato Takada, Japan.	30%	Work is underway to identify options for a public art project to recognise and celebrate the Sister City relationship with Yamatotakada.		People and Community

LEGEND: Not Updated On Track Taking Action To Address Needs Critical Attention Not Due to Start Cancelled Deferred Completed

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3.4: Provide quality sport and recreation facilities, services and programs.

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
3.4.1	Develop plans of management for Council managed land.	10%	Will speak with property team to determine management for Council managed land. Ongoing.		Corporate Sustainability
3.4.2	Implement priority actions within the Sport and Recreation Strategy.	25%	A new Sport and Recreation Plan is currently under review. Following a restructure of council staff and changes in areas of responsibility the new plan is now being reviewed and progressed by the Manager City Activation.		People and Community
3.4.3	Activate the new Lismore Skatepark with workshops and events.	50%	Lismore Skatepark has continued to be activated through a range of community, participation and competition-based events. Council successfully secured Rumble on the River, to be hosted Lismore Skatepark in April 2026. This is, a nationally recognised skateboarding event aligned with Australia's Olympic pathway, and will attract competitors and visitors from across the country. Council has also partnered with event organisers to secure additional programming, including Momentum, aimed at increasing participation among women and girls. These initiatives will strengthen the skatepark's profile as a regional destination for skateboarding and youth recreation.		People and Community
3.4.4	Activate Nimbin Skatepark with workshops and events.	20%	Following a restructure of council staff and responsibilities the new role will be tasked with developing a draft activation plan for Nimbin Skatepark with Events staff ahead of contact with stakeholders		People and Community

LEGEND: Not Updated | On Track | Taking Action To Address | Needs Critical Attention | Not Due to Start | Cancelled | Deferred | Completed

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
3.4.5	Renew play and recreation facilities at Spinaze Park	75%	The upgrade of Spinaze Park is due to be completed in June 2026		Water, Waste and Open Spaces
3.4.6	Upgrade Nesbitt Park in South Lismore and improve linkages to surrounding areas.	55%	Footpath improvements from Nesbit Park along Edward Street are now complete, providing a continuous link for pedestrians and cyclists from the Rain Trail. 2 Toilet Blocks within Nesbitt Park have now been replaced Rubber Softball replacement in some areas of the Nesbitt Park Playground have been planned for June 2026.		Water, Waste and Open Spaces
3.4.7	Implement the Wade Park Master Plan in Lismore.	5%	A grant application was submitted in 2025, however was not successful. This project is currently unfunded. Open Spaces will apply for suitable grants as they become available.		Water, Waste and Open Spaces
3.4.8	Upgrade the existing basketball court in Nimbin to provide a multipurpose sports court.	0%	Open Space have submitted a grant application for Peace Park, including basketball court upgrade, which aligns with The Nimbin Place Plan. Grant results are expected to be announced in July 2026		Water, Waste and Open Spaces
3.4.9	Upgrade Albert Park Baseball/Softball Complex.	0%	To be investigated		Water, Waste and Open Spaces
3.4.10	Upgrade Nimbin Pool.	0%	To be investigated		Water, Waste and Open Spaces
3.4.11	Seek opportunities to reinstate Lismore Lake Pool.	0%	To be investigated		Water, Waste and Open Spaces

LEGEND: Not Updated On Track Taking Action To Address Needs Critical Attention Not Due to Start Cancelled Deferred Completed

3.5: Facilitate public safety and wellbeing.

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
3.5.1	Partner with NSW Police to implement recommendations from the Lismore Transit Centre Crime Prevention Through Environmental Design (CPTED) Review.	25%	Strategy under way for long term opportunities for transit centre, including ongoing vandalism and other social issues.		Planning and Economy
3.5.2	Collaborate with NSW Police, NSW Health, NSW Communities and Justice, and other relevant partners to agree on priority initiatives to reduce anti-social behaviour.	50%	On going through the year to ensure working together for the community.		Water, Waste and Open Spaces
3.5.3	Include consideration for lighting improvements in place and precinct plans and seek funding to implement.	0%	Scheduled to commence when any Place or Precinct Plan is underway.		Planning and Economy
3.5.4	Advocate for more youth diversion programs for at-risk young people.	0%	On hold through two workplace change projects as structures, roles and responsibilities were altered and new officers recruited.		People and Community
3.5.5	Seek funding to build a footpath/cycleway from Dunoon to Modanville.	0%	No specific grant program has been identified that aligns with the scope or cost of these works. Continue to monitor eligible external funding opportunities that may align with the scope of this project.		Roads and Infrastructure

LEGEND: Not Updated On Track Taking Action To Address Needs Critical Attention Not Due to Start Cancelled Deferred Completed

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
3.5.6	Seek funding for improved lighting at key sites including: * Inner CBD and laneways * Fawcett Bridge heritage fixtures * Hepburn Park hockey complex * Goonellabah Off-lead Dog Park	40%	The Manager City Activation has been supporting Far North Coast Hockey and guiding them to actively pursue grant opportunities for lighting upgrades. The Fawcett Bridge lighting upgrade has been awarded to a contractor and is currently awaiting materials. Lighting on targeted roundabouts has been reinstated, along with some wayfinding and decorative lighting additions. Open Spaces has provided Councillors with costings for both hardwired and solar lighting options at the Goonellabah Dog Park. This project is currently unfunded.		Water, Waste and Open Spaces

4: Prosperity

Support the growth of prosperous and vibrant communities.

4.1: Stimulate economic growth, diversification and investment in established and emerging industries.

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
4.1.1	Review, update and implement the Economic Development Strategy.	0%	Review of the existing EDS has been completed. Revised EDS is being drafted and stakeholder engagement undertaken.		Planning and Economy

LEGEND: Not Updated | On Track | Taking Action To Address | Needs Critical Attention | Not Due to Start | Cancelled | Deferred | Completed

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
4.1.2	Prepare a business case to establish land east of Goonellabah to be used for residential, commercial and industrial purposes.	0%	Scheduled to commence in 2026/2027		Planning and Economy
4.1.3	Develop an investment prospectus for Lismore and villages.	0%	New investment prospectus will be created after the revised Economic Development Strategy is adopted. will action in 26/27		Planning and Economy
4.1.4	Advocate to relevant government agencies including Department of Regional NSW and Department of Primary Industries to support regenerative and sustainable agriculture and increase local food security.	0%	Staff are preparing a new LSPS and rural land use strategy that will form council's strategic and advocacy objectives on these matters.		Planning and Economy
4.1.5	Work with key education and health providers to pursue shared economic and growth objectives.	50%	Stakeholder communication has commenced and is ongoing with NSW health, St Vincents Hospital, TAFE NSW, University Centre for Rural Health and Southern Cross University. These institutions have had early input into our draft Economic Development Strategy and we will continue to work with them.		Planning and Economy
4.1.6	Advocate to Government agencies to implement insurance reform and address insurance issues facing local business and residents.	50%	Ongoing discussions have occurred with State and Federal agencies as well as the Insurance Council of Australia. Insurance Forum hosted by Business NSW and attended by local businesses.		General Manager's Office
4.1.7	Develop and implement a strategic pathway for the Airport.	0%	Draft options paper completed and under internal consideration; further work planned later in the FY		Roads and Infrastructure

LEGEND: Not Updated | On Track | Taking Action To Address | Needs Critical Attention | Not Due to Start | Cancelled | Deferred | Completed

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4.2: Create vibrant, welcoming and attractive city and village centres.

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
4.2.1	Establish or support Service Teams to implement a works program to improve the overall appearance and sense of pride in Lismore CBD and village centres.	60%	Following the Workplace Change, the Open Spaces Department will implement precinct-based teams, comprising North, South, Sports and CBD areas. This approach is designed to better resource each area and provide increased leadership and oversight, with the aim of improving service levels, presentation and overall sense of pride. This change is scheduled for implementation in July 2026.		Water, Waste and Open Spaces
4.2.2	Work with partners to develop and deliver City and village centre activation programs with events and activities to engage local businesses and attract shoppers and visitors.	20%	Program on hold due to the restructure of Lismore City Council. Santa's village was a community event delivered with great success.		Planning and Economy
4.2.3	Support initiatives to stimulate the night-time economy in Lismore CBD.	10%	Under investigation as part of the revised Economic Development Strategy.		Planning and Economy
4.2.4	Develop the Wilsons River Bridge to Bridge Master Plan to activate the waterfront precinct.	0%	The Bridge to Bridge Masterplan was developed by the previous economy and destination team but not progressed for endorsement. The Masterplan will be incorporated and refreshed into the forthcoming Precinct Plans being developed by the NSW RA.		Planning and Economy
4.2.5	Implement the priority projects of the Nimbin Place Plan: • Peace Park • Allsopp Park • Main Street	10%	Designs and estimates completed - pending external funding opportunities		Roads and Infrastructure

LEGEND: Not Updated | On Track | Taking Action To Address | Needs Critical Attention | Not Due to Start | Cancelled | Deferred | Completed

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
4.2.6	Develop an entrance beautification plan, including consideration for signage and plantings for Lismore and villages.	65%	This action is well into the second phase of delivery. Council has completed the Town Entrance Beautification Signage Program, which included installing Town Entry signage at key town entry points, along with the establishment of garden beds and associated plantings. Council will commence the Village Signage Replacement Program in June 2026, with completion expected by June 2027.		Water, Waste and Open Spaces
4.2.7	Seek funding to implement urban village enhancement projects including: * Beautification works in South Lismore * Installation of CBD dog waste bag stations * Bus shelter at Goolmangar bus interchange	45%	Council will continue to investigate and pursue appropriate funding opportunities to support beautification works in South Lismore. Four new dog waste bag stations have now been installed across the CBD to improve amenity and support responsible pet ownership. The proposed upgrade of the bus shelter at the Goolmangar interchange has been included within Council's list of priority projects and will be considered for future Country Passenger Transport Infrastructure funding rounds.		Water, Waste and Open Spaces

LEGEND: Not Updated On Track Taking Action To Address Needs Critical Attention Not Due to Start Cancelled Deferred Completed

4.3: Enhance tourism and events to leverage economic and social benefits for the local community.

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
4.3.1	Implement key actions from the Destination Management Plan.	50%	6 Official Visitor Information Hubs operating across Lismore LGA. Visit Lismore META channels reached 147,071 unique audience in the past six months, with 803,740 impressions. Visit Lismore website, active users have grown from 58K (2024/2025) to 111K (2025/2026) Travel guide Lismore feature, reaching 168,000 travel-motivated readers nationwide. Australian Traveller winter digital campaign, guaranteed 50K - 200K reach Destination awareness building campaign, June-August, Ballina Byron Gateway Airport (600,000 + travellers) Qantas Travel Insider, digital winter campaign, 100,000+ guaranteed reach		People and Community
4.3.2	Develop and fund a grant program to support community events.	50%	Council has progressed the development of a new Sponsorship Policy to provide a clear, transparent and consistent framework for managing events support requests. The policy will replace the current approach to event support requests with a structured application, assessment and reporting process for all support requests. Work to date has included reviewing existing sponsorship arrangements, identifying the full cost of event support to Council, and developing policy principles and eligibility criteria. The draft policy is expected to be presented to Council for consideration in mid 2026.		People and Community

LEGEND: Not Updated On Track Taking Action To Address Needs Critical Attention Not Due to Start Cancelled Deferred Completed



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Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
4.3.3	Create an Events Prospectus to attract new, and support existing, investors and event operators to activate local facilities and open spaces in Lismore city and villages.	100%	Council developed and implemented an Events Prospectus to support event attraction and investment advocacy activities. The prospectus has been used to showcase Lismore's venues, capabilities and event opportunities, helping secure a number of new regional, state and national events for the city and strengthening relationships with event organisers, promoters and funding partners.		People and Community
4.3.4	Work with the NSW National Parks & Wildlife Service to improve access and education around hikes and adventure sports opportunities across Lismore.	0%	Scheduled to commence in 2026/2027		Roads and Infrastructure
4.3.5	Ensure transport networks leading to key natural attractions are prioritised for completion in the Roads Operational Management Plan.	0%	Duplicate of above action.		Roads and Infrastructure
4.3.6	Investigate management models for the operation of the Northern Rivers Rail Trail.	10%	Will look and compare how other Councils manage there rail trails. Particularly our neighbours RVC and Tweed.		Water, Waste and Open Spaces
4.3.7	Ensure transport networks leading to key natural attractions are prioritised for completion in the Roads Operational Management Plan.	10%	Progress continues through development of the ROMP, which will prioritise roads to natural attractions via updated hierarchy and classification criteria. New works rely on external funding streams that have not yet become available. DRFA restoration works on several affected roads will support this action when underway		Roads and Infrastructure
4.3.8	Formalise carparking at Whian Whian Falls.	0%	Scheduled to commence in 2027/2028		Roads and Infrastructure

LEGEND: Not Updated | On Track | Taking Action To Address | Needs Critical Attention | Not Due to Start | Cancelled | Deferred | Completed

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Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
4.3.9	Review carparking needs at key natural attractions.	0%	Scheduled to commence in 2028/2029		Roads and Infrastructure
4.3.10	Seek funding to scope and install an RV dump point in Lismore	0%	Deferred until the revised Economic Development Strategy has been developed and adopted.		Planning and Economy

5: Leadership

Ensure effective governance, advocacy, engagement and partnerships with a focus on long-term financial sustainability.

5.1: Provide responsible, transparent and accountable leadership with sustainable management of Council finances, assets, risks and human resources.

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
5.1.1	Review rating categories, charges, modelling and options.	0%	This project is scheduled to commence in the 2026/27 financial year. Preliminary planning has identified the need to review rating categories, charges, financial modelling and associated options to ensure Council's rating structure remains equitable, sustainable and aligned with future strategic and financial objectives.		Corporate Sustainability
5.1.2	Develop and implement a Financial Improvement Program to uplift Council's financial performance and support long-term financial sustainability.	60%	Council has progressed its Financial Improvement Program through the implementation of a Financial Business Partner model and enhancements to planning and budgeting processes. Measurable financial sustainability targets, including unrestricted cash targets, have been incorporated into financial planning, with the Delivery Program embedding a focus on continual improvement to support long-term financial sustainability.		Corporate Sustainability

LEGEND: Not Updated On Track Taking Action To Address Needs Critical Attention Not Due to Start Cancelled Deferred Completed

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Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
5.1.3	Develop a public facing reporting tool for community to stay informed about progress on key projects and KPIs.	70%	Progress has been made towards the development of a public-facing reporting tool to improve transparency and keep the community informed on Council performance. A Monthly Finance and Investment Performance Report was designed and implemented from September 2025, providing regular reporting on key financial indicators and investment performance. The reporting framework remains under continual development, with ongoing enhancements being explored to expand accessibility, reporting capability and community visibility of key projects and performance measures.		Corporate Sustainability
5.1.4	Implement the Lismore City Council Workforce Management Strategy 2025 and periodic employee survey to track progress against key performance indicators.	25%	Workforce Management Strategy 2025-2029 has been implemented with actions scheduled for progress against due dates for 2026. Engagement Survey in development and on track for June 2026 implementation. A number of leader-related development activities are in development, such as the Emerging Leader program. EEO Management Plan in progress and will be finalised for endorsement June 2026.		People and Community
5.1.5	Prepare a technology roadmap to guide the prioritisation of system upgrades or development and adoption of new technologies to achieve organisational outcomes.	10%	A draft IT Strategy has been developed and is ready for review and approval. The Strategy will form the basis of Council's Technology Roadmap, guiding the prioritisation of system upgrades, technology development and the adoption of new technologies to support organisational outcomes.		Corporate Sustainability

LEGEND: Not Updated | On Track | Taking Action To Address | Needs Critical Attention | Not Due to Start | Cancelled | Deferred | Completed

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
5.1.6	Investigate options to increase Lismore City Council's CBD presence	50%	Progress has been made in investigating opportunities to increase Council's presence within the Lismore CBD. Plans have been developed to relocate the Council Chambers, General Manager's Office and other key directorates to the Old Municipal Building. The proposal has been developed and is ready for implementation, supporting increased visibility, accessibility and activation within the city centre.		Corporate Sustainability
5.1.7	Implement a Risk Management Strategy and embed the Risk Register.	0%	Implementation of the Risk Management Strategy and embedding of the Risk Register has been delayed due to the extended workplace change consultation process. The project will progress following completion of the consultation to ensure alignment with organisational changes.		Corporate Sustainability

5.2: Embed a customercentric approach with effective engagement, communication and service delivery

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
5.2.1	Review and update the Customer/Community Service Charter.	50%	A revised Customer Service Charter has been developed and is currently being consulted on with key internal stakeholders. The updated Charter will provide greater clarity around service standards, customer expectations, and Council's commitment to delivering responsive and consistent customer experiences. Following consultation, the Charter will be finalised and published on Council's website.		People and Community

LEGEND: Not Updated | On Track | Taking Action To Address | Needs Critical Attention | Not Due to Start | Cancelled | Deferred | Completed

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
5.2.2	Review and update the Customer Relationship Management system to support improved organisation of customer information, communication and customer service.	10%	A Name and Address Register (NAR) data cleanse has been identified within the draft IT Strategy as a key initiative to improve the quality and accuracy of customer information. The project supports Council's obligations under Section 23A of the Local Government Act and the Debt Management and Hardship Guidelines 2018, while providing a foundation for future CRM improvements and enhanced customer service.		Corporate Sustainability
5.2.3	Implement the new Community Engagement Strategy 2025.	50%	All actions with allocated funding have been implemented, or are underway and ongoing. A 'Consultation Manager' pilot period is being undertaken by the Flood Restoration Portfolio to support the establishment of a CRM platform for stakeholder engagement information.		People and Community
5.2.4	Implement a community sentiment survey to track performance levels against key indicators in this Plan.	0%	Scheduled to commence in 2026/2027		Corporate Sustainability
5.2.5	Create an annual calendar of strategic communications and public education campaigns to coordinate timely and effective delivery of information throughout the year.	60%	Rolling calendar of events and annual communications campaigns in progress.		People and Community

LEGEND: Not Updated On Track Taking Action To Address Needs Critical Attention Not Due to Start Cancelled Deferred Completed

Code	Action	Progress	Half-Yearly Update	Status	Responsible Division
5.2.6	Develop a more effective Complaints Management Framework.	0%	This action is scheduled to commence in the 2026/27 financial year. The project will focus on developing a more effective Complaints Management Framework to support consistent complaint handling, improved customer experience, enhanced reporting and continuous organisational improvement.	●	Corporate Sustainability

LEGEND: Not Updated On Track Taking Action To Address Needs Critical Attention Not Due to Start Cancelled Deferred Completed

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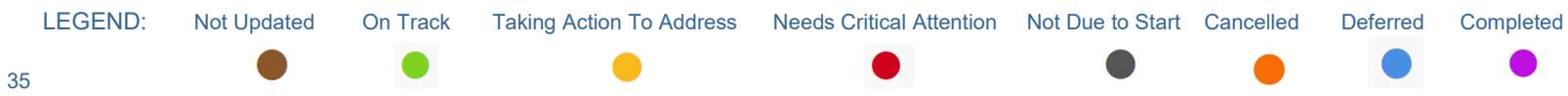
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Lismore City Council

Enterprise Risk Management Framework

Lismore City Council

Enterprise Risk Management Framework

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ANNEXURE A 3

Introduction

Lismore City Council (Council) provides critical services and infrastructure to the residents, taxpayers and visitors to the Lismore LGA. Council also has service agreements and contractual obligations with government and non-government agencies and businesses. It has significant strategic and operational objectives that it seeks to achieve through its integrated Community Strategic Plan and associated documents. It is therefore vital Council understands and manages the internal and external risks that may impact its efficient delivery of services and the achievement of its strategic and operational objectives.

1 Purpose

The Enterprise Risk Management Framework (RMF) builds on existing foundations and provides the organisational arrangements necessary to embed a structured and consistent approach to risk management throughout the organisation.

This document defines the core principles, governance structures, and accountabilities necessary to manage the risks to delivery by Council – the protection of community assets, optimising service delivery and maintaining public trust. It pulls together many activities which when integrated provide an enterprise-wide view of risks and controls delivering confidence to management and the Council that objectives will be achieved within an appropriate level of risk.

Council will seek to integrate risk management into its key strategic and operational functions, increasing risk capability and promoting a positive risk culture across the organisation.

The expected benefits of uplifting risk management across Council include:

a) improved operational effectiveness and efficiency
b) increased likelihood of achieving strategic objectives
c) reduced liability exposure and financial loss
d) improved corporate governance, compliance and internal controls
e) effective allocation and use of resources
f) enhanced organisational resilience and business continuity
g) improved community and stakeholder confidence
h) the safeguarding of Council's resources – its people, finances, property and reputation

2 Scope

This framework facilitates effective management of risk with a focus on material risks, relevant to Council's business operations. It will cover both financial and non-financial risks associated with these operations, including projects and safety-related risks.

This policy applies to all councillors, employees, contractors, and to any person or organisation that acts for or represents Council, including volunteers

3 Key References

Internal:

a) Integrated Planning & Reporting - Community Strategic Plan, Delivery Program and Operational Plan

External:

a) AS/NZS ISO 31000:2018 Risk Management – Guidelines (ISO 31 000:2018)
b) Local Government Act 1993
c) Local Government (General) Regulation 2021
d) OLG Guidelines for Risk Management and Internal Audit for Local Government

4 Principles

This Framework is based on regulatory requirements, expectations and industry best practice. Council adopts the following principles the international standard on risk management, ISO 31000:2018.



5 Components of the Risk Management Framework

The Risk Management Framework includes the following core components:

Council Commitment

Lismore City Council is committed to the principles, framework and process of managing risk as outlined in the Australian Risk Standard - AS ISO 31000:2018 (Risk management – Guidelines). It commits to fully integrating risk management within Council and applying it to all decision-making, functions, services and activities of Council in accordance with its statutory requirements.

The establishment of the material risk register

At least annually, Council runs a workshop or series of workshops to consider those risks that if they were to materialise, could pose a significant threat to the achievement of Council's strategic or business objectives. These risks are known as material risks. The material risk register records each material risk, key controls, assessments, risk ratings and agreed actions to reduce the likelihood and / or consequence ratings of each risk.

Considerations undertaken at the annual workshop include:

a) validation of the set of material risks that have been developed by management over previous months
b) review of the factors affecting each material risks (both positive and negative)
c) review of risk exposure in relation to risk appetite
d) review of the activities being undertaken to manage material risks

Responsibility for the management of material risks is delegated to Council's Executive Leadership Team (ELT) in line with directorate responsibilities, with each Executive attending the annual risk workshop and presenting on the material risks for which they are responsible.

Directorate level risk registers

Directorate level risk registers record the key risks for each directorate and their controls. Where possible, risks are linked to the material risk set to ensure that underlying risks that may impact a material risk are identified and controlled, and risk exposures across the Council can be aggregated. Where required, functional business risk profiles will also be prepared.

Statement of risk appetite

Council's risk appetite statement describes the amount and type of risk Council is willing to take to achieve objectives. The risk appetite statement (and any tolerance measures developed to support them) provide direction to senior management on appropriate types of activities and acceptable limits.

Three lines of defence

The three lines of defence model for effective assurance to Council. This consists of the ELT and employees at the first level; the Risk and Compliance functions; and Internal Audit.

Policy framework

Key policies are established to manage risk (including compliance risk) and to provide guidance to the organisation in its decision-making.

Tools and templates

Risk assessment tools and templates that promote consistency in how risk is evaluated, managed, monitored and reported such as risk registers, the risk matrix and escalation criteria.

Systems

Council has appropriate information systems to hold risk information and facilitate the measurement and management of risks, including scenario analysis and stress testing.

Risk Reporting

Quarterly reporting on risk trends, incidents and breaches will be developed and provided to management, relevant Committees and Council on a quarterly basis. Based on available data and compiled by the Risk team, the report will seek to provide visibility of:

a) material risk exposures, including risk appetite and any limits
b) risk related actions and activities
c) compliance matters
d) incident analysis
e) key audit findings; and
f) any other risk-related matters of note.

Embedding risk management within key processes

The framework promotes the integration of risk into strategic and business planning processes including human resources activities, project methodology and procurement.

Risk culture

Council is committed to commitment to integrity and transparency, risk communication and awareness, risk management support, education and training.

Positive attestation

Local Government legislative requirements require an annual attestation of an embedded risk management framework as part of the Council's Annual Report.

In effectively managing risk, the ERMF is supported by Council's broader governance framework and structures including:

a) Committee Charters
b) Flood Restoration Portfolio
c) Community Strategic Plan
d) Work Health and Safety Program
e) Business plans
f) Project management framework
g) Delegations of Authority
h) Role descriptions and performance planning
i) Council's Code of Conduct
j) Policies, plans and procedures

6 Roles and Responsibilities

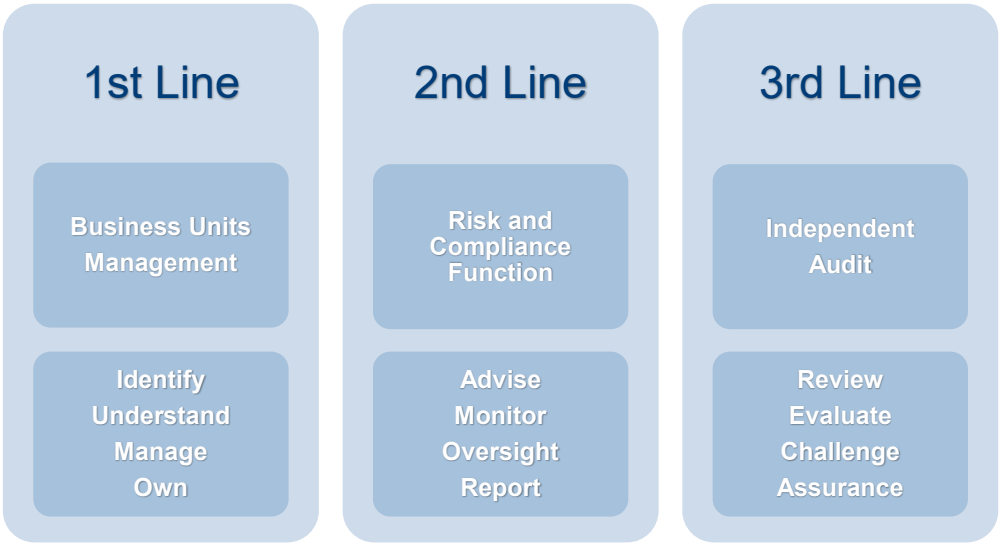
Key risk management responsibilities are set out below. Council aims to create a positive risk management culture where risk management is integrated into everyday activities and decision-making.

Role	Responsibility
Council	The Council, as governing body, is responsible for establishing the foundational elements of the Council's risk management framework and setting "the tone from the top". This includes approving the council's approach to risk and its risk appetite – a statement that conveys how much risk the Council is willing to accept in the pursuit of strategic objectives, and how risk to be managed.
Audit, Risk and Improvement Committee (ARIC)	ARIC's role in relation to risk management is to support the Council and General Manager and to ensure that the Council's risk management framework is appropriate and operationally effective. This may include: • assessing whether risks at all levels are identified, managed and appropriately reported in accordance with the risk management framework • acting as a forum for communication between the Council, senior management and the audit functions in respect to risk management • providing advice and assurance to the Council
General Manager	The General Manager has ultimate responsibility and accountability for risk management in the Council. This includes: • overseeing the risk management framework • allocating appropriate resources to ensure an effective risk programme • assigning authority and accountability for risk management • promoting and championing a positive risk culture • annually attesting compliance of the Council's risk managing framework with the OLG Risk Management and Internal Audit Guidelines
Executive Leadership Team	All Directors are responsible for promoting risk managment across the organisation and ensuring risk management is embedded within their directorate. This includes: • complying with the risk management framework including all relevant policies and procedures • developing risk capability and promoting the Council's risk culture • identifying, assessing, managing and reporting on risks within the directorate • acting as risk owner for assigned risks in accordance with the risk management framework

Employees	All staff are responsible for identifying and managing risk within their work areas. Key responsibilities include: • undertaking the required risk training to become familiar with the principles of risk management • complying with all policies and practices • alerting management to new or increasing risks within their area • performing any risk management activities assigned to them as part of their daily role
Risk function	The risk function is responsible for designing, supporting and overseeing risk activities across the Council. Specific responsibilities include: • the design of risk, compliance and assurance frameworks • the scheduling of risk management activities across the organisation • reviewing first line information • coordinating assurance activites • incident and audit findings management • ensuring the provision of risk and compliance related training • risk reporting to Committees and the Council including any material deviation from elements of the risk management framework

7 The Three Lines of Defence Model

Council has adopted the "Three Lines of Defence" model which is a standard governance model in managing certainty and mitigating downside risks. The approach assigns responsibility for risk management and oversight of risks at different governance 'levels' of an organisation, rather than reporting lines. Each line is designed to act as a separate 'line of defence', reducing the likelihood of risks going undetected or not being managed appropriately.



The first line consists of the organisation's frontline staff and management. They are charged with understanding their roles and responsibilities and carrying them out correctly and completely.

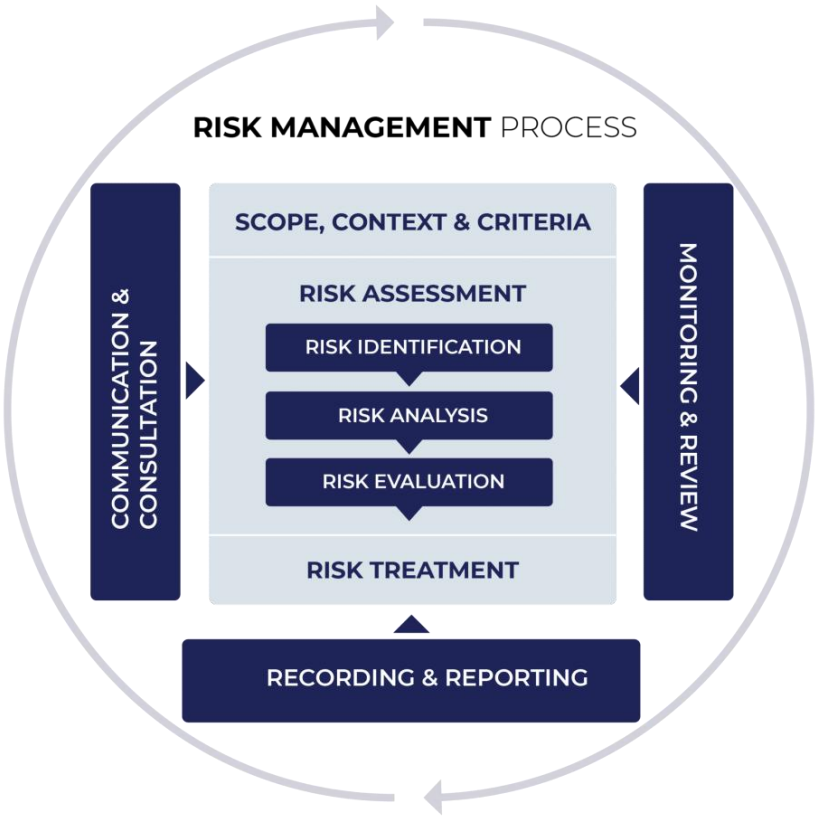
The second line consists of business functions whose purpose is to oversee risk management activity across the organisation, typically risk and compliance functions. These functions provide guidance, set and monitor adherence to policies, and provide oversight and challenge in the management of risks.

The third and final line of defence is that of independent auditors – parties specifically employed to provide independent assurance on the design and effectiveness of Council's risk management practices. They provide assurance of risk management within the business and also confirm how the second line function is operating and the effectiveness of its oversight.

This approach ensures each business function is responsible for managing its own risks, the maintenance of robust risk controls, and appropriate oversight arrangements.

8 Risk management process

The Council's risk management process follows the approach outlined in the international standard on risk management, ISO 31000:2018. Each element is expanded on below.



Establishing the context, scope and criteria

This step involves determining the focus of the assessment and how wide or narrow the scope of the assessment must be.

In determining the material risks of the Council, the context includes the external environment of the Council (such as its community mandate, economic influences, and stakeholder expectations), internal capabilities and constraints, and importantly, the specific strategic and operational objectives that it has committed to.

The risk criteria refer to Council's various levels used in risk analysis including risk appetite and supporting tolerances or limits.

Risk identification

Risk identification involves determining future events that may have a potential impact on the Council and its ability to achieve its objectives – in a positive or negative way.

To be considered a risk, the event must be:

a) in the future
b) have a likely impact and
c) have uncertainty about either a) and / or b).

Few rewards are possible without taking on any risk. Identifying and understanding those risks is the critical part.

We can start by simply asking:

a) What are our goals?
b) What needs to go right to achieve these goals?
c) What could go wrong?
d) What could cause these things to go wrong?

Identified risks are recorded and maintained within risk registers. Council has a number of risk templates that can be used by staff to document identified risks. They are available on the internal staff website.

All material risks (those risks that have the potential to have a significant impact on Council achieving its objectives) are contained in the material risk register. To the extent possible, lower-level risks will be linked to the primary level risks.

Risk Categories

Risk categories are used to support responsibility and ease of reference. Risks in the material risk register have been grouped into the following categories:

a) Safety
b) People
c) Strategic
d) Financial
e) Regulatory
f) Operational
g) Environmental
h) Service delivery & Infrastructure

The following table shows the top risk rankings from 1-10 for Australian local government risk rankings over recent history:

	2018	2019	2020	2021	2022	2023	2024
1	Financial Sustainability	Financial Sustainability	Financial Sustainability	Financial Sustainability	Financial Sustainability	Financial Sustainability	Financial Sustainability
2	Theft, fraud/ crime	Cyber Security	Assets & Infrastructure	Cyber Security	Cyber Security	Cyber Security	Cyber Security
3	Reputation	Reputation	Disaster/Catastrophic	Asset & Infrastructure	Asset & Infrastructure	Asset & Infrastructure	Asset & Infrastructure
4	Statutory/Regulatory	Natural Catastrophes	Cyber Security	Disaster/Catastrophe	Business Continuity	Climate Change	Disaster/Catastrophe
5	Environmental Mgt	Climate Change	Reputation	Reputation	Disaster/Catastrophe	Disaster/Catastrophe	People & Culture
6	Asset & Infrastructure	Asset & Infrastructure	People & Culture	Business Continuity	Climate Change	People & Culture	Climate Change
7	Natural Catastrophes	Statutory/Regulatory	People & Culture	Climate Change	Statutory/Regulatory	Business Continuity	Business Continuity
8	Cyber Security	Ineffective governance	Statutory/Regulatory	Impact of Pandemic	People & Culture*	Ineffective governance	Statutory/Regulatory
9	Business Continuity	Business Continuity	Climate Change	Statutory/Regulatory	Waste Management	Statutory/Regulatory	Waste Management
10	Ineffective governance	People & Culture*	People & Culture*	Ineffective governance	Ineffective governance	Waste Management	Ineffective governance
11	People & Culture*	Environmental Mgt	Ineffective governance	Waste Management	Reputation	Reputation	Reputation
12	Errors/omissions	Errors/omissions	Theft, fraud/ crime	People & Culture*	Impact of Pandemic	Civil Liability Claims	Civil Liability Claims
13		Theft, fraud/ crime	Errors/omissions	Civil Liability Claims			
14		Terrorism	Terrorism	Terrorism			

* Previously title HR/WHS Mgt

Source: JLT Public Sector Risk Report. 7th edition.

Council's top risk themes

Category	Theme
Safety	Safety
People	Our people
Financial	Financial sustainability
Operational	Flood mitigation
Strategic	Growth of the Lismore LGA
Operational	Business disruption
Service delivery and infrastructure	Roads and Infrastructure
Service delivery and infrastructure	Water and Waste management
Environment	Our environment
Operational	IT infrastructure and innovation
Regulatory	Legislative compliance



Risk ownership

It is preferable that each risk has one assigned owner. The risk owner should generally be the person closest to the business activity that creates the risk as they are usually best positioned with the authority, accountability, and expertise to manage or control it. The risk owner should be determined at the point of identification.

Risk analysis

For each risk, an assessment is undertaken in accordance with Council's following adopted criteria to assess strategic and operational risks (unless exceptions are listed below this table).

Table 1	Risk likelihood rating	To determine how likely it is that the risk will occur.
Table 2	Risk consequence rating	To determine the types and severity of risk consequences that could arise.
Table 3	Control effectiveness rating	To calculate the effectiveness of controls on reducing the likelihood and consequences of the risk
Table 4	Risk matrix	To calculate the overall Inherent risk rating (prior to controls) and Residual risk rating (after controls). Risk rating = Likelihood rating x Consequence rating.
Table 5	Risk treatment, escalation and ALARP	To establish an appropriate risk treatment option to manage the risk and determine whether escalation is necessary.
Table 6	Risk appetite statement	To determine whether the risk is within the risk appetite set by Council.

No current exemptions apply.

Table 1: Risk likelihood rating

Rating	Likelihood	Description	Quantification
1	Rare	May occur but only in exceptional circumstances	<10% chance of it occurring
2	Unlikely	While not expected, the event may occur in some circumstances	10-30% chance of occurring
3	Possible	The event might occur	31-60% chance of occurring
4	Likely	The event will probably occur	61-90% chance of occurring
5	Almost certain	The event is expected to occur	>90% chance of occurring

Table 2: Risk consequence rating

The consequence of each risk occurring can be rated in terms of its severity, from minor to catastrophic. The indicators should be used as a guide. As a risk event may have impacts that vary across the table, the highest impact level should be used.

CONSEQUENCE ASSESSMENT TABLE

Impact description	Overall impact on business objectives	Financial	Environmental	Reputation	Business disruption	Human
Insignificant	Little or no impact on business objectives.	<$50k recurrent reduction in organisation's annual operating budget. One-off loss of <$250k.	Minimal impact on built & natural environment, breach of guidelines, perception of damage.	One-off insignificant adverse local media or small number of public complaints.	Usual scheduled interruptions, unscheduled interruptions for less than 4 hours.	Localised raising of concerns by staff, low number of related incidents and/or near misses logged.
Minor	Some prioritisation of resources to allow business objectives to be achieved.	$50k-$250k recurrent reduction in organisation's annual operating budget. 0ne-off loss of $250k-$1m.	Short-term impacts on built & natural environment, damage to a single property or parcel of land, breach of policy.	Heightened concerns from narrow group of residents, some media coverage.	Some Council activities disrupted for up to 3 days	Some short-term impact on staff morale, minor injuries or illness from normal activities which are able to be treated by first aid.
Moderate	Some important business objectives can no longer be achieved.	$250k-$2m recurrent reduction in organisation's annual operating budget. One-off loss of $1m-$3m.	Serious medium-term impacts on built & natural environment from single incident (eg. a one-off pollution spill).	Concerns from broad section of residents, major local media coverage (short duration).	Key activities disrupted for 3-7 days.	Minor breach of safety legislation, short duration lost time injury requiring minor medical treatment, one-off insurance claims.
Major	A number of significant business objectives can no longer be achieved. Review of elements of the business model may be required.	$2-5m recurrent reduction in organisation's operating budget. One off-loss of $3m-$8m.	Significant long-term impact on built and natural environment, investigation of Council with expected adverse findings.	Significant and well publicised outcry from residents, longer duration media coverage. Some damage to reputation experienced.	Key activities disrupted for 7-14 days.	Significant localised impact on staff morale, serious breach of legislation, lost time injuries requiring major medical treatment, multiple insurance claims.
Catastrophic	Most objectives can no longer be achieved. Complete revision of long-term business model required.	>$5m recurrent reduction in organisation's operating budget. One-off loss of >$8m. Potential inability to pay staff or creditors without significant adjustments.	Very serious irreversible damage to environment and/or multiple sites or ecosystems, prosecution of Council expected.	Sustained negative local or national media coverage. Widespread public outcry. Loss of trust, serious damage to reputation of Council. Investigation resulting in prosecution or sacking of Council.	Key activities and essential services disrupted for over 14 days.	Very serious negative impact on staff morale, loss of life, repeated serious breaches of WHS legislation, prosecution and / or successful class action expected.

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Controls

Controls are the rules, policies, systems and processes used to prevent a risk from occurring or minimise its impact (see tables below for information on types of controls and how to consider their effectiveness).

An evaluation using the risk matrix can be made prior to the controls being considered. This is called the INHERENT risk rating.

When the evaluation is made after the controls are considered (ie those controls that prevent the event from occurring or that reduce the consequence of the event), this is called the RESIDUAL (or remainder) risk rating.

The importance of risk controls
Controls are all the measures, policies, systems and processes used to modify a risk, usually by reducing the likelihood and or the consequence of risk, or to remove a risk altogether. Every risk assessment should include an analysis of the ongoing relevance and effectiveness of all controls.

There are three types of controls

a) Preventative - intended to prevent the risk event occurring (eg. passwords)
b) Detective - signals that the risk event has occurred or is likely to occur (eg. smoke detector)
c) Reactive - intended to modify the consequence of the event having occurred (eg. insurance)

The ideal control framework will have mainly preventative controls.

All controls require an owner who is responsible for effective implementation. Risk owners should ensure there is adequate assurance over the existence and operation of the key controls.

Controls assurance can be a mixture of management attestations, peer-to-peer reviews, the results of monitoring and testing, or of the performance of audits. Controls can be assessed as being effective, partially effective or ineffective (see descriptions of effectiveness in table 4 below).

Table 3: Control effectiveness rating

Effectiveness rating	Description	Quantification
Effective	Control is mostly reliable, efficient and effective; will significantly reduce the risk likelihood and / or consequences; fully documented and well communicated processes.	Above 61% effective
Partially effective	Control is somewhat effective; will have some effect on reducing risk likelihood and /or consequences; additional action required to improve existing controls and / or possibly implement some additional controls; improved documentation and or communication of controls required.	up to 60% effective
Ineffective	Control is not reliable, efficient or effective; will not reduce the risk likelihood and / or consequence; reliable, effective and efficient controls to be developed and implemented; controls need to be documented and communicated.	0% effective

The value chain of a robust control framework

A control framework organises an organisation's internal controls and aligns them to identified risks - which are linked to the achievement of business objectives.

The control framework optimises organisational processes, improving operational efficiency and increased productivity.

Once an efficient and effective control framework is in place, continuous monitoring of these controls becomes possible.

Accurate data can be collected to support informed decisions. Informed decisions lead to better decision making.

Better decision making leads to improved strategic success and improved business outcomes for our community.

Lismore City Council

Table 4: Risk Matrix

Assigning a risk rating

The following risk matrix should be used to determine the overall level of risk based on the risk ratings for likelihood and consequence. All risks should be re-assessed at least annually. Material risks are to be assessed quarterly.

Risk rating = Likelihood rating x Consequence rating.

Likelihood						
	5 Almost Certain	MEDIUM				EXTREME
	4 Likely					
	3 Possible					
	2 Unlikely					HIGH
	1 Rare	LOW				
		Insignificant 1	Minor 2	Moderate 3	Major 4	Catastrophic 5
	Consequence					

Where controls are inadequate or ineffective, further actions may be required to be taken.

These are called risk treatments.

Risk treatments may include:

a) avoiding the risk by not taking a contemplated action
b) taking the risk or increasing the risk to pursue an opportunity
c) removing the source of the risk
d) taking additional action to improve the likelihood and or consequences (additional controls are often called treatments or mitigants until they are in place and deemed effective)
e) transferring or sharing the risk (eg using insurance or outsourcing an activity) or
f) accepting the risk in its current form

Table 5: Risk treatment and escalation

Residual risk rating	Recommended risk treatment options	Reporting and escalation Minimum reporting or escalation level for decision making. Consideration of risk appetite and ALARP should be given at the escalation level
Extreme	**Avoid** Cease activity, process or task until further directed. Risks require escalation and intervention through additional and effective treatment measures to reduce the level of residual risk. Detailed planning required in consultation with Director (and/or ELT or GM) to prepare a risk management plan.	Director / Executive Manager (escalate to ELT or GM as deemed necessary) Quarterly reporting to ELT and ARIC.
High	**Avoid, transfer or mitigate** Subject to discussions with Manager, consider ceasing activity, process or task temporarily to consider alternative options. Review risk treatment strategies to consider alternative options or review risk treatment strategies enhance adequacy and effectiveness. Consider implementation of additional or improved controls to reduce the risk to ALARP. Continue to monitor control effectiveness.	Manager (escalate to Director or Executive Manager as deemed necessary) Quarterly reporting to ELT and ARIC.
Medium	**Mitigate or accept risk** Review risk treatment strategies to determine adequacy and effectiveness. Continue to monitor control effectiveness.	Supervisor, Lead, Coordinators (escalate to Manager as deemed necessary) Only risks that are deemed to be Material Risks are required to be reported to ELT and ARIC.
Low	**Accept and identify continual improvement opportunities** Continue to monitor control effectiveness.	Responsible staff (escalate as deemed necessary) Only risks that are deemed to be Material Risks are required to be reported to ELT and ARIC.

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ALARP – As low as reasonably practicable

ALARP involves weighing the benefits and opportunities to be gained from managing the risk and continuing with the proposed activity against the effort, time and resources needed to control the risk.

When determining if additional treatment options should be implemented, consideration should be given to the level of risk that would remain if additional controls were implemented.

a) Unacceptable - where the cost or resource required to implement further risk treatment is grossly disproportionate to the risk control improvement gained, a decision should be made to cease the activity altogether or find an alternative course of action (except in cases where overriding factors mean there is no choice but to implement the identified additional control measures)

b) Acceptable - ALARP - aim for this level of risk treatment - where the cost, resources and effort required to implement additional risk treatment is acceptable and worthwhile given the risk control improvement gained and resulting benefits achieved from continuing with the activity, operation or project being assessed

9 Risk appetite

Council's risk appetite articulates the level of risk Council is willing to accept in pursuit of its objectives. It will be used as a guide when making strategic and operational decisions to ensure the organisation operates within Council's endorsed operational boundaries.

Council's appetite for risk varies across the various categories, or types of risk that arise as the Council pursues its objectives. A three-level scale has been developed to indicate the amount of risk Council is willing to take in various circumstances.

Table 6: Risk appetite across risk categories

Risk category	Risk appetite level		
	Cautious	Balanced	Open
Safety	✓		
Financial	✓		
Regulatory	✓		
People			✓
Operational		✓	
Service Delivery & Infrastructure		✓	
Environmental		✓	
Strategic			✓

Risk Appetite Levels

Cautious	Council has a nil to limited appetite for risk. Council must avoid, eliminate or reduce its exposure to this type of risk to the lowest level practicable and cost effective. Risks may only be accepted where they are well understood, tightly controlled and justified by clear benefits to the Council and/or community it serves. Additional reporting may be required in respect to these types of initiatives.
Balanced	Council is willing to accept some risk where the benefits to the Council and/or community are clear, risks are assessed, and controls are in place to manage potential negative impacts. Council to actively pursue risk for reward with close management of controls. Normal levels of reporting are required for activities at this level of risk exposure.
Open	Council is open to accepting higher levels of risk to support innovation, transformation and achievement of strategic objectives, provided risks are actively managed. Council to actively pursue risk for reward recognising that any set tolerances or limits may at times be temporarily tested. Normal levels of reporting are required for activities at this level of risk exposure.

Council will develop pragmatic risk appetite statements to describe the practical application of the risk appetite level per risk category. As the Council lifts the maturity of its risk management program, specific metrics which reflect risk appetite will be introduced. The risk appetite has been approved by Councillors and will be reviewed and approved annually.

10 Recording and reporting

Incidents, errors or breaches are to be managed to resolution in accordance with incident reporting processes. Where assurance processes find that a key control is not performed or operating as required, the failure is escalated to management, Committees or the Council.

Risk owners are required to maintain their risk registers or profiles and provide status updates on a quarterly basis to the Risk team for potential inclusion in ARIC and Council reporting.

The Senior Manager of the Risk team is required to report to the ARIC and Council on a quarterly basis in respect to the material risk register and any other risk and compliance matters required by the Committee or Council.

11 Communication and consultation

Quality liaison should be conducted with relevant stakeholders to ensure broad understanding of risk matters and gain insight of stakeholder concerns and priorities. The involvement of relevant internal and external stakeholders improves the likelihood of improved outcomes in all the steps of the risk management process.

This includes:

a) ensuring risk is a standing agenda item for all appropriate meetings
b) involving a wide range of employees at different levels in the risk management process
c) provide employees, Directors and Councillors with easily accessible methods to advise and escalate incidents and risk matters – through the organisational structure or direct to the risk function
d) the ELT and ARIC contributing to risk reporting to the Council

A combination of formal and informal risk management training and communication will be used to provide staff with awareness of the risk framework and their respective roles in the management of risk within the Council.

Monitoring and Review

Ongoing monitoring and review are essential to enable the risk management framework to remain relevant. Structured risk assessments are conducted regularly when circumstances change. This enables the risk management framework to remain relevant and effective, reflecting business developments, major changes in legislation, technology or the environment.

Effective risk management is not eliminating or reducing risks in all circumstances or making change for changes sake. It is instead being effective at identifying, analysing and treating risks and following appropriate risk appetite and tolerances. Accepting an appropriate level of risk is essential if the Council and its community strategic objectives, and associated plans are to be successfully achieved.

Document History and Version Control

Document History and Version Control			
Trim Ref	Version	Summary of Changes / Consultation	Date
ED26/18505	1.0	Framework created	

Lismore City Council

ANNEXURE A

Defintions

Term	Definition
Risk	The effect of uncertainty on objectives, where an effect is a deviation from the expected. It can be positive, negative, and represent both opportunities and threats. Risk is usually expressed in terms of sources, potential events, their consequences and the likelihood of the risk event occurring
Risk description	A structured statement of risk usually containing the different elements of a risk – potential causes, the risk event(s), and potential consequences
Risk owner	The person or entity with the accountability and authority to manage a risk
Risk category (or type)	Risks are often grouped into types of risks that the organisation faces such as reputational, financial, or safety- related; or the levels they are found - such as enterprise, divisional or business-unit level
Risk source (or cause)	An element which alone or in combination with others has the potential to give rise to risk
Risk event	An occurrence or occurrences. An event can have several causes and multiple consequences. An event can also be a risk source or cause. As an example, a pandemic which causes business disruption
Hazard	Source of potential harm. A hazard can also be a risk source or cause
Likelihood	The chance of the risk event occurring
Consequence	The potential outcome or impact of an event occurring. A consequence can be certain or uncertain and have positive or negative impacts on an objective
Control	A measure that maintains or modifies a risk. Controls may include any process, policy, device, practice of other actions which maintain and or modify a risk
Risk matrix	A tool for ranking and displaying risks by defining ranges
Risk rating or level	The magnitude of a risk or combination of risks, expressed in terms of the combination of potential consequence and likelihood – often labelled from low to medium to high to extreme
Inherent risk	The level of risk that exists prior to the implementation of risk controls

Residual risk	The level of risk remaining after the control measures in place have been considered
Establishing the context	Defining the internal and external parameters to be taken into account when managing risk
Risk identification	The process of finding, recognising and describing risks. Risk identification involves the identification of risk sources, events, and potential consequences. Risk identification can involve historical data, theoretic analysis, expert opinions and the expressed needs of stakeholders
Risk assessment	The overall process of risk identification, risk analysis and risk evaluation
Risk management process	Systemic application of management policies, procedures and practices to the activities of identifying, analysing, evaluating, treating, monitoring and reviewing a risk
Risk management policy	Statement of intentions, commitment or direction of an organisation in relation to risk management within an organisation. This content may be integrated into other documentation such as a risk framework or risk strategy document
Risk management framework	A set of components that together provide the foundations and organisational arrangements for designing, implementing, monitoring, and continually improving risk management throughout an organisation. It will typically include key policies, protocols and processes, terminology, roles and responsibilities A risk management framework can be represented by a diagram, a document, or set of documents that work together to facilitate the effective management of risk within an organisation
Risk management plan	Scheme that typically supports the implementation and embedding of the risk management framework specifying the ongoing approach, resourcing, sequencing and timing of activities
Risk evaluation	A process that compares the results of risk analysis with risk criteria to determine whether the risk is acceptable or tolerable. It helps to determine what further risk treatments might be required
Risk criteria	Terms of reference against which significance of a risk is evaluated. Risk criteria are based on organisational objectives and internal or external context. Examples are likelihood ratings, and consequence ratings such as impacts on reputation / media attention or impacts on financial data of an organisation
Risk culture	Risk culture is the shared system of values, beliefs, knowledge and attitudes that shape how staff at all levels identify, understand, openly discuss and act on risks

Risk maturity	Risk maturity is a measure of how well an organisation identifies, assesses, manages and monitors risk. It refers to the extent of integration and embedding of risk management practices into the business
Risk acceptance	The calculated, deliberate decision to accept or retain a known risk
Risk avoidance	Risk avoidance is a strategic approach to risk management that involves completely eliminating a specific threat by choosing not to engage in the action or decision that causes it
Risk transfer	Risk transfer is a risk management strategy that shifts the financial responsibility or legal liability for potential losses from one party to a third party such as through insurance or outsourcing activities
Risk sharing	Risk sharing is a risk management strategy where the potential financial losses, liabilities, or risks of an activity are distributed among multiple parties rather than borne by one entity
Monitoring	Continual checking or observing in order to identify changes from the performance level required or expected
Risk appetite	The amount and type of risk an organisation is willing to take to achieve objectives. Often expressed in risk appetite statements, with measures established to set limits or guard-rails
Risk treatment	Is a process to modify a risk. A control yet to be implemented. Risk treatment options include: • reducing the risk by taking actions that lower the likelihood the risk will occur, or a reduced impact if it does occur • sharing elements of the risk with key stakeholders • eliminating the risk by avoiding the risk or removing the risk source Risk treatments that deal with negative consequences are sometimes referred to as ‘risk mitigation’, risk elimination’, ‘risk prevention’ and ‘risk reduction’
Review	Activity undertaken to determine the adequacy and effectiveness of something (such as a document or a process) to achieve its established objectives
Risk management	A coordinated program of activities and processes to help an organisation identify, assess, manage and report on risks to improve its performance
Risk register	A record of information about identified risks
Risk reporting	Form of communication intended to inform stakeholders by providing information regarding the current state of risk and its management

Risk profile	Description of any set of risks. They may relate to the whole organisation, part of the organisation or as otherwise defined (such as ‘project’ related risks)
Risk tolerance	Risk tolerance describes risk appetite at a more micro level (measures and metrics) to set acceptable levels of risk taking for a specific risk or category of risk

Planning Proposal

Amendment to Lismore LEP 2012 to rezone land at Lot 4 DP 1305035; 245 Oliver Avenue GOONELLABAH, Lot 1 DP 1305035; 420 Oliver Avenue GOONELLABAH, part of Lot 2 DP 1305035; 15 Holland Street GOONELLABAH, to E4 General Industrial, MU1 Mixed Use, RE1 Public Recreation, C2 Environmental Conservation

15 June 2026

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EXECUTIVE SUMMARY

This **Planning Proposal** seeks to amend the *Lismore Local Environmental Plan 2012* (*LLEP 2012*) applying to land at **245 & 245A Oliver Avenue**, **420 Oliver Avenue** and **15 Holland Street, GOONELLABAH**. The proposal originated as a Proponent-led rezoning request for **245 & 245A Oliver Avenue**, and has subsequently been expanded by *Council* to include adjoining *Council*-owned land at **420 Oliver Avenue** and **15 Holland Street** to achieve a more coordinated precinct outcome.

Accordingly, the **Planning Proposal** applies to the following land:

- Lot 4 DP 1305035; 245 Oliver Avenue GOONELLABAH (10.3560ha);
- Lot 5 DP 1216940; 245A Oliver Avenue GOONELLABAH (3928.00m^2);
- Lot 1 DP 1305035; 420 Oliver Avenue GOONELLABAH (1.1550ha); and,
- part of Lot 2 DP 1305035; 15 Holland Street GOONELLABAH (6.6100ha).

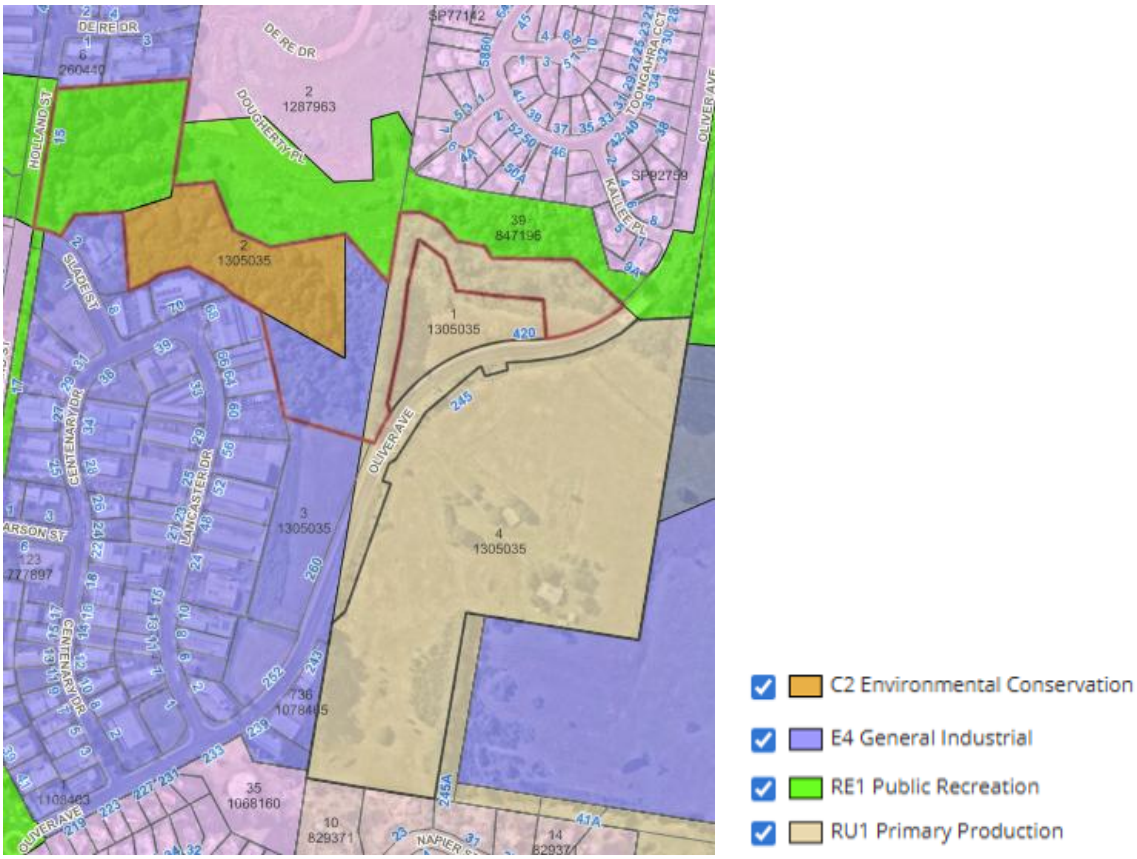

Figure 1. *Land subject to this Planning Proposal.*

The **Proponent**-owned land at **245 & 245A Oliver Avenue** is currently zoned **RU1 Primary Production** and is proposed to be rezoned to a combination of **MU1 Mixed Use**, **E4 General Industrial** and **RE1 Public Recreation**. *Council*-owned **420 Oliver Avenue** is proposed to be rezoned **E4 General Industrial**. *Council*-owned **15 Holland Street** is proposed to be rezoned primarily **C2 Environmental Conservation**, with a small, cleared area proposed to be rezoned **E4 General Industrial**.

The site is located within the emerging **Goonellabah** employment precinct and is strategically supported by *Council*'s *Growth and Realignment Strategy 2022 (Addendum) (GARS –*

Addendum) (which has *DPHI* endorsement) and draft *Local Strategic Planning Statement 2026-2036*, which identify the locality as suitable for future employment uses.

The **Planning Proposal** is intended to provide additional flood-free employment land, support orderly precinct development, and protect environmentally sensitive land associated with **Tucki Tucki Creek**. Technical investigations submitted in support of the **Planning Proposal** indicate key environmental, servicing and infrastructure issues can be addressed through a combination of LEP controls and future **Development Application** processes.

The **Planning Proposal** is consistent with the *North Coast Regional Plan 2041*, relevant *State Environmental Planning Policies*, and with relevant *section 9.1 Ministerial Directions* (or justifiably inconsistent, where applicable).

The proposal is therefore considered to have strategic and site-specific merit and is suitable to proceed to **Gateway Determination**.

This report assesses the merits of the **Planning Proposal** in accordance with the *Department of Planning, Housing & Infrastructure*'s (*DPHI*) *Local Environmental Plan Making Guideline* (August 2023). A **Gateway determination** is sought pursuant to *Section 3.34* of the *Environmental Planning and Assessment Act 1979*.

PART 1 – OBJECTIVES AND INTENDED OUTCOMES

Objective

The objective of the **Planning Proposal** is to:

- amend the *Lismore LEP 2012* to facilitate additional employment and mixed-use land at **Oliver Avenue**, recognise and protect environmentally sensitive land associated with **Tucki Tucki Creek** and adjoining lands, and support the orderly development of the emerging **Goonellabah** employment precinct.

Intended outcomes

- enable additional flood-free employment and mixed-use land in a strategically identified growth area;
- protect and enhance the **Tucki Tucki Creek** corridor and adjoining environmental land;
- provide an orderly and coherent land use structure across the Oliver Avenue / Holland Street precinct.

PART 2 – EXPLANATION OF PROVISIONS

The proposed outcome of the planning proposal will be achieved by:

1. Amend the *LLEP 2012* **Land Use Zoning Map** (**Sheet LZN_005, Sheet LZN_005AB, Sheet LZN_006, and Sheet LZN_006AB**):

Site	Current Zoning	Proposed Zoning
Lot 4 DP 1305035; 245 Oliver Avenue	RU1 Primary Production	RE1 Public Recreation MU1 Mixed Use E4 General Industrial
Lot 5 DP 1216940; 245A Oliver Avenue	RU1 Primary Production	E4 General Industrial
Lot 1 DP 1305035; 420 Oliver Avenue	RU1 Primary Production	E4 General Industrial
Lot 2 DP 1305035; 15 Holland Street	C2 Environmental Conservation E4 General Industrial RU1 Primary Production RE1 Public Recreation	C2 Environmental Conservation E4 General Industrial RE1 Public Recreation

2. Amend the *LLEP 2012* **Lot Size Map** (**Sheet LSZ_005, Sheet LSZ_005AB, Sheet LSZ_006, and Sheet LSZ_006AB**) to remove the current minimum lot size requirement and impose the following minimum lot sizes:

Site	Current Min. Lot Size	Proposed Min. Lot Size
Lot 4 DP 1305035; 245 Oliver Avenue	40ha	RE1 Public Recreation = Nil MU1 Mixed Use = Nil E4 General Industrial = 1500m^2
Lot 5 DP 1216940; 245A Oliver Avenue	40ha	E4 General Industrial = 1500m^2
Lot 1 DP 1305035; 420 Oliver Avenue	40ha	E4 General Industrial = 1500m^2
Lot 2 DP 1305035; 15 Holland Street	40ha 1500m^2 Nil	C2 Environmental Conservation = Nil E4 General Industrial = 1500m^2 RE1 Public Recreation = Nil (unchanged)

3. Amend the *LLEP 2012* **Height of Building Map** (**Sheet HOB_005, Sheet HOB_005AB, Sheet HOB_006, and Sheet HOB_006AB**) to remove the current maximum height of building impose the following maximum height of building control:

Site	Current Height of Building	Proposed Height of Building
Lot 4 DP 1305035; 245 Oliver Avenue	Nil	RE1 Public Recreation = Nil MU1 Mixed Use = 13.0m E4 General Industrial = Nil
Lot 5 DP 1216940; 245A Oliver Avenue	Nil	E4 General Industrial = Nil

Lot 1 DP 1305035; 420 Oliver Avenue	Nil	E4 General Industrial = Nil
Lot 2 DP 1305035; 15 Holland Street	Nil	C2 Environmental Conservation = Nil E4 General Industrial = Nil RE1 Public Recreation = Nil (unchanged)

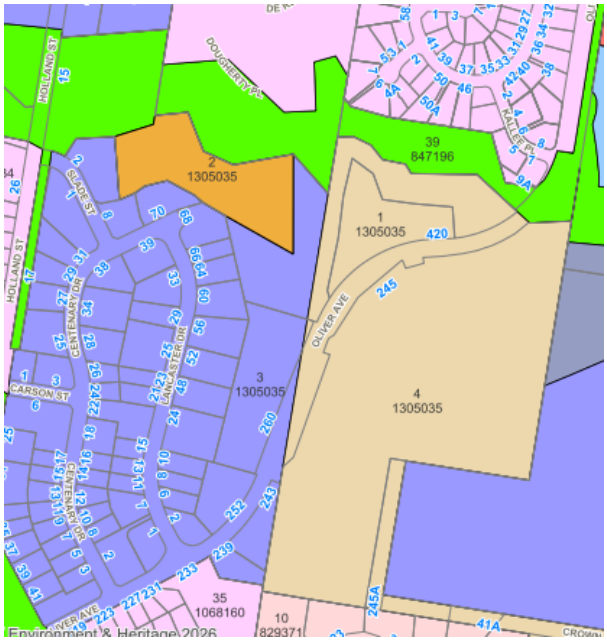

Figure 1. *Existing Land Zoning Map.*

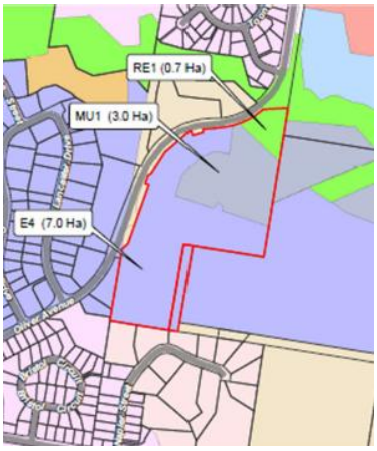

Figure 3. *Proposed Zoning Application, 245 & 245A Oliver Avenue.*

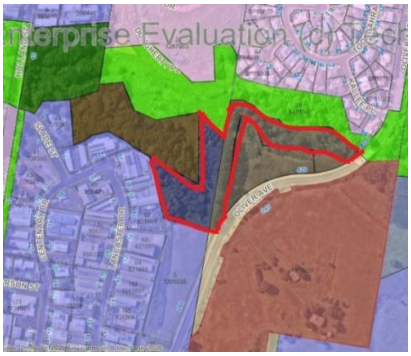

Figure 4. *Proposed C2 Environmental Conservation Zoning Application, 15 Holland Street (red outline).*



Figure 5. *Proposed E4 General Industrial Zoning Application, 15 Holland Street (yellow outline).*

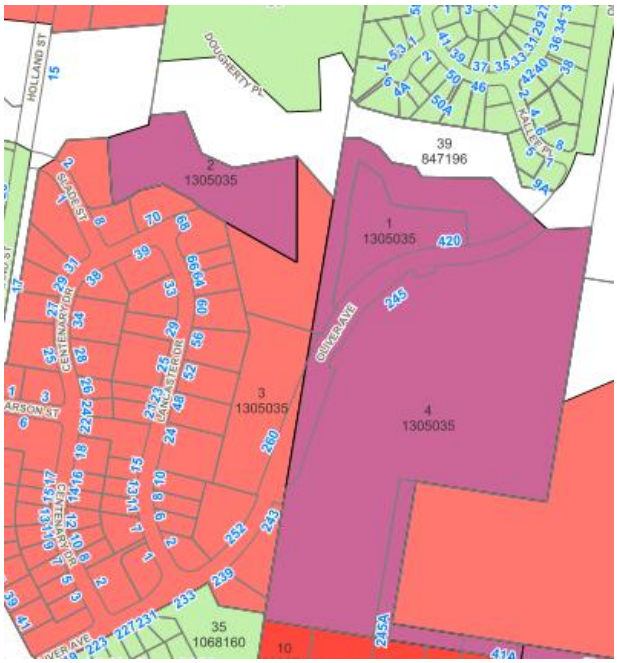

Figure 6. *Existing Minimum Lot Size Map.*



Figure 7. *Existing Height of Building Map.*

PART 3 – JUSTIFICATION OF STRATEGIC AND SITE-SPECIFIC MERIT

Section A – Need for the planning proposal

1. Is the planning proposal a result of an endorsed LSPS, strategic study or report?

Yes. The site is identified in *Council*'s *Growth and Realignment Strategy 2022 (Addendum)* (endorsed by *DPHI*) and draft *Local Strategic Planning Statement 2026-2036*.

2. Is the planning proposal the best means of achieving the objectives or intended outcomes, or is there a better way?

A **Planning Proposal** is the best and only means for achieving the objectives.

Section B – Relationship to the strategic planning framework

3. Will the planning proposal give effect to the objectives and actions of the applicable regional or district plan or strategy (including any exhibited draft plans or strategies)?

The **Planning Proposal** will give effect to many objectives and intentions of the following regional plans and strategies:

- *North Coast Regional Plan (2041)*
- *Lismore Regional City Action Plan (2036)*

The relevant planning priorities are addressed in **Appendix 3**.

4. Is the planning proposal consistent with a council LSPS that has been endorsed by the Planning Secretary or GSC, or another endorsed local strategy or strategic plan?

The **Planning Proposal** is consistent with objectives contained within the following local strategies and plans:

- *Local Strategic Planning Statement - Inspire Lismore2040*
- *(draft) Local Strategic Planning Statement 2026-2036*
- *Growth and Realignment Strategy 2022*
- *Growth and Realignment Strategy 2022 (Addendum)*
- *Lismore Community Strategic Plan*
- *Economic Development Strategy - Innovate Lismore*
- *(draft) Economic Development Strategy 2026-2036*

The relevant planning priorities are addressed in **Appendix 2**.

5. Is the planning proposal consistent with any other applicable State and regional studies or strategies?

The **Planning Proposal** is not inconsistent with any applicable State and Regional study or strategy.

6. Is the planning proposal consistent with applicable SEPPs?

The **Planning Proposal** does not preclude the application of, and is consistent with, relevant *State Environmental Planning Policies*. Further detail is provided in **Appendix 1**.

7. Is the Planning Proposal consistent with applicable s9.1 Ministerial Directions?

The **Planning Proposal** is consistent, or justifiably inconsistent, with the applicable s*ection 9.1 Ministerial Directions*. Further detail is provided in **Appendix 4**.

Section C – Environmental, social and economic impact

8. Is there any likelihood that critical habitat or threatened species, populations or ecological communities, or their habitats, will be adversely affected because of the proposal?

The subject land is mostly cleared and historically used for agriculture, with biodiversity values concentrated in planted windrows, scattered paddock trees and the riparian corridor of **Tucki Tucki Creek**. No 'Threatened Ecological Communities' were confirmed as occurring on the site at relevant condition thresholds. The ecological report concludes biodiversity impacts are expected to be minor, provided the **Tucki Tucki Creek** corridor is retained and rehabilitated and detailed biodiversity assessment is undertaken at **Development Application** stage.

9. Are there any other likely environmental effects of the Planning Proposal and how are they proposed to be managed?

Land Contamination

Contaminated land investigations indicate the broadacre areas of the site are generally suitable for the proposed rezoning and future land use. Localised contamination associated with the existing farm shed area has been identified and will require further detailed investigation and remediation prior to future development of that area. The site is considered suitable for rezoning subject to those future actions.

Bushfire

A **Bushfire Assessment Report** identifies almost all of the **Proponent** land is suitable for development at **BAL LOW** or **BAL 12.5**, with only a narrow strip along the eastern boundary affected by higher BAL categories. The report concludes the proposal can comply with *Planning for Bush Fire Protection 2019* and associated standards, with detailed APZ, access and lot-specific requirements to be addressed at subdivision / **Development Application** stage.

Geotechnical

The geotechnical investigation identifies the site as gentle to moderately sloping terrain with a generally uniform silty clay profile and no groundwater encountered during fieldwork. The site is

classified “as is” as AS2870 Site Class M – Moderately Reactive. No geotechnical constraint is identified which would prevent rezoning, with detailed design to be resolved at Development Application stage.

Flooding

The subject land is not identified as flood planning area land. The **Stormwater Management Plan** and supporting ecological material do not identify flooding or overland flow constraints which would prevent rezoning, subject to future development incorporating the proposed treatment train, attenuation and water quality controls.

Land Use Conflict

Potential land use interface issues are primarily associated with noise and the relationship between future mixed-use development and adjoining urban and rural land. The submitted noise and technical studies indicate these matters can be managed through acoustic design, limiting industrial uses on the **Proponent** land to low-impact operations, and detailed **Development Application** assessment.

Significant Farmland

The land is mapped as **State Significant Farmland**. The **Planning Proposal** acknowledges this inconsistency, though notes the **Proponent**’s planning material identifies the site as having limited agricultural capability, with most of the land described as Class 4 and 5 agricultural land, and the site is becoming an isolated parcel of rural-zoned land within an emerging urban precinct. The inconsistency is therefore argued to be justified in the circumstances.

Acoustic / Noise Impact

The **Noise Impact Assessment** concludes some future residential lots will require acoustic façade treatment to achieve road traffic and operational noise criteria. It also concludes on-site industrial / commercial uses can comply with operational noise criteria provided they remain low-impact, are appropriately contained within buildings and operate during daytime hours. Noise impacts can therefore be managed through detailed design and future **Development Applications**.

Stormwater

A **Stormwater Management Plan** has been prepared and demonstrates stormwater generated by future development can be managed through a decentralised treatment train including reuse tanks, attenuation, bioretention, pit inserts and gross pollutant traps. The report concludes *Council*’s water quantity, water quality and potable water demand reduction requirements can be achieved.

10. How has the planning proposal adequately addressed any social and economic effects?

Cultural Heritage

The **Aboriginal Archaeology Due Diligence Assessment** found no Aboriginal objects or previously recorded Aboriginal sites within the project area. However, one sensitive landform was identified on the northern spur crest near **Tucki Tucki Creek**, with potential for subsurface cultural material. The report recommends an **Aboriginal Cultural Heritage Assessment** be

undertaken at **Development Application** stage if impacts are proposed in this area, together with Unexpected Finds and Human Remains procedures.

Social Assessment

The proposal includes land to be zoned **RE1 Public Recreation** and the technical studies completed to date indicate key amenity and safety matters can be managed through detailed design and the **Development Application** process. No significant adverse social impacts are apparent at the **Planning Proposal** stage.

Economic

The proposal will facilitate additional mixed-use and employment land within the **Goonellabah Industrial Land Precinct**, consistent with *Council*'s strategic planning framework, and the site is considered capable of being serviced and accessed for future development.

Section D – Infrastructure (Local, State and Commonwealth)

11. Is there adequate public infrastructure for the planning proposal?

Yes. The technical studies indicate the site can be serviced by public infrastructure, with further detailed design and staging to be addressed following **Gateway Determination** and at **Development Application** stage. The **Sewer and Water Supply Report** concludes conventional water and wastewater reticulation can be implemented, subject to a new pump station, gravity sewer mains, a new watermain connection, and possible booster solutions for several higher lots.

The **Traffic Impact Assessment** concludes the site can be suitably serviced from **Oliver Avenue**, sufficient capacity exists within the surrounding road network, and the proposed access intersection would operate at **Level of Service A**. No upgrade works are recommended for the **Oliver Avenue / Bruxner Highway** roundabout as part of this proposal.

The **Stormwater Management Plan** concludes stormwater can be managed to satisfy *Council*'s water quantity, water quality and potable water demand requirements through the proposed treatment train and on-site attenuation measures.

Accordingly, adequate public infrastructure can be provided to service the **Planning Proposal**, with the detailed extent and timing of any required works to be resolved through subsequent design and **Development Application** processes.

Section E – State and Commonwealth Interests

12. What are the views of state and federal public authorities and government agencies consulted in order to inform the Gateway determination?

No consultation has been conducted pre-Gateway. Relevant state and federal public authorities and government agencies will be consulted in line with any Gateway condition.

PART 4 – MAPPING

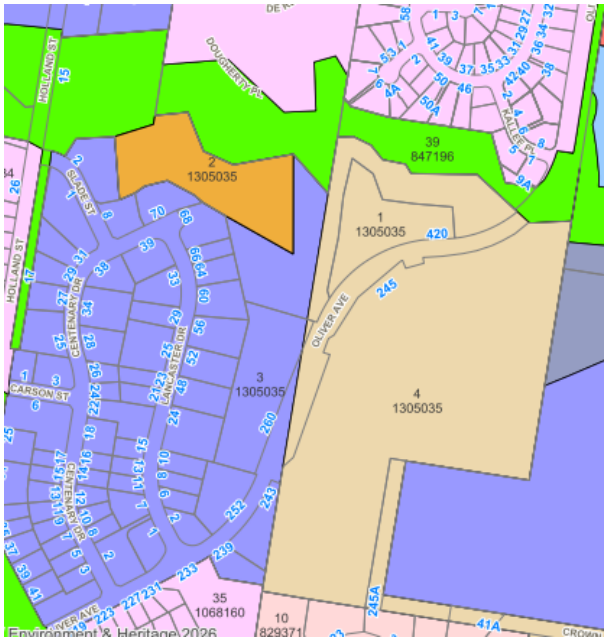

Figure 8. *Existing Land Zoning Map.*



Figure 9. *Proposed Zoning Application, 245 & 245A Oliver Avenue.*

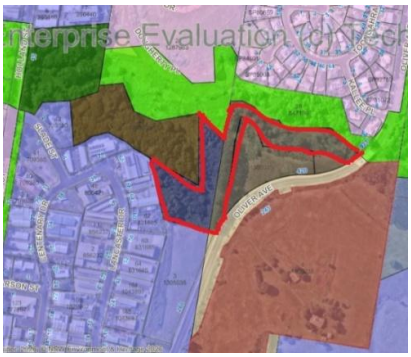

Figure 10. *Proposed C2 Environmental Conservation Zoning Application, 15 Holland Street (red outline).*



Figure 11. *Proposed E4 General Industrial Zoning Application, 15 Holland Street (yellow outline).*

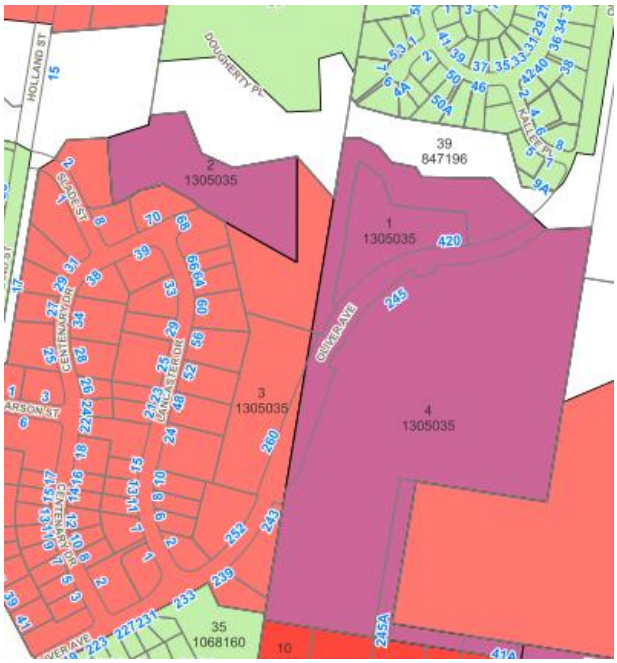

Figure 12. *Existing Minimum Lot Size Map.*



Figure 13. *Existing Height of Building Map.*

PART 5 – COMMUNITY CONSULTATION

Council will commence community consultation in accordance with any **Gateway determination**. Public exhibition will be undertaken in accordance with the *DPHI Local Environmental Plan Making Guideline – August 2023* and *Council*'s *Community Participation Plan*.

PART 6 – PROJECT TIMELINE

The proposed timeline for the completion of the planning proposal is as follows:

Estimated Completion	Plan Making Steps
June 2026	Report **Planning Proposal** to *Council*
July 2026	**Gateway determination** issued by *DPHI*
September 2026	Amend **Planning Proposal** report in accordance with **Gateway** and commence agency and public consultation
February/March 2027	Consideration of submissions (*noting Christmas/New Years exclusion period)
February/March 2027	Post-exhibition report to *Council*
March 2027	Submission to **Department** for finalisation
April 2027	Gazettal of LEP amendment

APPENDIX 1

APPLICABLE STATE ENVIRONMENTAL PLANNING POLICIES COMPLIANCE TABLE

State Environmental Planning Policy	Requirements	Compliance
SEPP (Biodiversity and Conservation) 2021	**2 Vegetation in non-rural areas** The aims of this Chapter are— (a) to protect the biodiversity values of trees and other vegetation in non-rural areas of the State, and (b) to preserve the amenity of non-rural areas of the State through the preservation of trees and other vegetation.	The planning proposal does not hinder application of this SEPP. The SEPP will be addressed at the development application stage, however the following is noted: • The subject land is relatively unconstrained in terms of vegetation cover. • The proposed uses will not increase sensitivity nor intensification of the land. • Council does not identify the land as being within a wildlife corridor.
SEPP (Resilience and Hazards) 2021	**4 Remediation of Land** (1) The object of this Chapter is to provide for a Statewide planning approach to the remediation of contaminated land. (2) In particular, this Chapter aims to promote the remediation of contaminated land for the purpose of reducing the risk of harm to human health or any other aspect of the environment— (a) by specifying when consent is required, and when it is not required, for a remediation work, and (b) by specifying certain considerations that are relevant in rezoning land and in determining development applications in general and development applications for consent to carry out a remediation work in particular, and (c) by requiring that a remediation work meet certain standards and notification requirements	**4 Remediation of Land** Council considers land contamination and remediation can satisfactorily be addressed at the Development Assessment stage. The planning proposal does not hinder application of this SEPP at the development application stage.
SEPP (Sustainable Buildings) 2022	The aims of this Policy are as follows— (a) to encourage the design and delivery of sustainable buildings, (b) to ensure consistent assessment of the sustainability of buildings, (c) to record accurate data about the sustainability of buildings, to enable improvements to be monitored, (d) to monitor the embodied emissions of materials used in construction of buildings, (e) to minimise the consumption of energy, (f) to reduce greenhouse gas emissions, (g) to minimise the consumption of mains-supplied potable water, (h) to ensure good thermal performance of buildings.	The proposal does not hinder the operation of this SEPP. Future development will be required to comply with the relevant sustainability requirements at Development Application stage.
SEPP (Transport and Infrastructure) 2021	No specific requirement regarding planning proposals. Chapter 2 aims to facilitate the effective delivery of infrastructure across the State by	The proposal does not hinder the operation of this SEPP. Traffic and access matters have been assessed and can be managed through the future design and Development Application process.

State Environmental Planning Policy	Requirements	Compliance
	(amongst other things) identifying matters to be considered in the assessment of development adjacent to particular types of development.	

APPENDIX 2

EXISTING LSPS - COMPLIANCE TABLE

#	Planning Priority	Consistency
1	Growth is consolidated around Lismore city, CBD and villages	Consistent. The proposal supports orderly growth in the Goonellabah precinct within land identified for future employment uses (refer *GARS – Addendum*, as endorsed by *DPHI*).
5	Identify & support the expansion of emerging industries	Consistent. The proposal facilitates additional mixed-use and employment land in a strategic location.
8	Consolidate existing industries & support their continued growth.	Consistent. The proposal forms a logical extension of the Goonellabah employment precinct.
11	Waterways, riparian areas and water catchments are protected and enhanced.	Consistent. The proposal retains and rehabilitates the Tucki Tucki Creek corridor and adjoining environmental land.

DRAFT LSPS - COMPLIANCE TABLE

#	Planning Priority	Consistency
Sustainable Growth		
A1	Coordinate Land Use to Guide Sustainable Growth to 60,000 and Beyond	Consistent. The proposal implements Council's strategic intent for future employment land in this locality (refer *GARS – Addendum*, as endorsed by *DPHI*).
A2	Provide, Maintain and Enhance Essential Water, Sewer, Energy and Communications Services	
A3	Strengthen Regional Transport Links Connecting Lismore to Ballina, Casino and South-East QLD	
A4	Plan and Deliver a Connected Active Transport Network Linking Neighbourhoods, Education, Employment and Open Space Actions	
A5	Work in partnership with Lismore's First Nations Communities	
A6	Maintain Strong Partnerships with Neighbouring Councils, NSW Government Agencies and the Private Sector to Deliver Shared Outcomes	
Economic Prosperity		

B1	Strengthen Lismore's Role as the Health, Education and Service Hub of the Northern Rivers	
B2	Support Rural Enterprise, Emerging Agricultural Practices and Value-Added Agrifood Production	
B3	Strengthen Lismore's Manufacturing Industries and Support the growth of the Circular Economy	Consistent. The proposal increases the supply of employment land capable of accommodating industrial and mixed-use activity.
B4	Foster, expand and enhance Lismore's Creative Industry	
B5	Increase Lismore's Visitor Experiences, Tourism Trail Networks and Large-Scale Recreational Opportunities	
Thriving Communities		
C1	Provide Safe, Diverse, Housing Options across Lismore to Meet Community Needs	
C2	Provide Public Places for Culture, Play and Connection	
C3	Strengthen the City Centre as the Civic and Cultural Heart through Mixed-Use Redevelopment, Activation and Placemaking	
C4	Protect scenic rural landscapes and maintain the identity and character of villages and rural communities	
Resilient Environments		
D1	Build a resilient infrastructure and built environment network that supports Lismore's future	
D2	Protect and Restore Rivers, Creeks and Riparian Corridors through Management and Revegetation	Consistent. The proposal protects the creek corridor through RE1 / C2 zoning and future rehabilitation outcomes.
D3	Conserve Biodiversity and Strengthen Green Corridors Linking the City to Regional Landscapes	
D4	Driving Risk Narratives/Improve understanding of climate and hazard risks to support local resilience, informed decision	

	making and stronger advocacy for insurance affordability and reform	

APPENDIX 3

NORTH COAST REGIONAL PLAN 2041 - COMPLIANCE TABLE

Objective	Compliance
Objective 3 – Protect regional biodiversity and areas of high environmental value	Consistent. The proposal retains the Tucki Tucki Creek corridor and environmental land and manages biodiversity impacts through future assessment.
Objective 8 – Support the productivity of agricultural land	Inconsistent, but justified. The land is mapped as State Significant Farmland, however the proposal relies on its urban context, strategic identification for growth (as identified in the *Growth and Realignment Strategy 2022 (Addendum)* and endorsed by *DPHI*), and the Proponent's view the land has limited agricultural capability.
Objective 11 – Support cities and centres and coordinate the supply of well-located employment land	Consistent. The proposal provides additional flood-free employment land in a strategic location adjoining existing urban land.
Objective 14 – Deliver new industries of the future	Consistent. The proposal supports future employment and business growth within the Goonellabah precinct.
Objective 15 – Improve state and regional connectivity	Consistent. The proposal is well connected to Oliver Avenue and the surrounding road network and includes a public recreation corridor associated with Tucki Tucki Creek.
Objective 18 – Plan for sustainable communities	Consistent. The proposal supports orderly urban growth in a flood-free location with infrastructure and environmental constraints able to be managed.

APPENDIX 4

SECTION 9.1 MINISTERIAL DIRECTIONS COMPLIANCE TABLE

Ministerial Directions	Requirements	Compliance
1. Planning Systems		
1.1 Implementation of Regional Plans	(1) Planning proposals must be consistent with a Regional Plan released by the Minister for Planning.	Consistent. The proposal gives effect to the North Coast Regional Plan 2041.
1.3 Approval and Referral Requirements	(1) A planning proposal to which this direction applies must: (a) minimise the inclusion of provisions that require the concurrence, consultation or referral of development applications to a Minister or public authority, and (b) not contain provisions requiring concurrence, consultation or referral of a Minister or public authority unless the relevant planning authority has obtained the approval of: i. the appropriate Minister or public authority, and ii. the Planning Secretary (or an officer of the Department nominated by the Secretary), prior to undertaking community consultation in satisfaction of Schedule 1 to the EP&A Act, and (c) not identify development as designated development unless the relevant planning authority: i. can satisfy the Planning Secretary (or an officer of the Department nominated by the Secretary) that the class of development is likely to have a significant impact on the environment, and ii. has obtained the approval of the Planning Secretary (or an officer of the Department nominated by the Secretary) prior to undertaking community consultation in satisfaction of Schedule 1 to the EP&A Act.	Consistent. The proposal does not introduce unnecessary concurrence, consultation or referral requirements.
3. Biodiversity and Conservation		
3.1 Conservation Zones	(1) A planning proposal must include provisions that facilitate the protection and conservation of environmentally sensitive areas. (2) A planning proposal that applies to land within a conservation zone or land otherwise identified for environment conservation/protection purposes in a LEP must not reduce the conservation standards that apply to the land (including by modifying development standards that	Consistent. The proposal applies environmental zoning to sensitive land and does not reduce conservation outcomes.

Ministerial Directions	Requirements	Compliance
	apply to the land). This requirement does not apply to a change to a development standard for minimum lot size for a dwelling in accordance with Direction 9.2 (2) of "Rural Lands".	
4. Resilience and Hazards		
4.1 Flooding	(1) A planning proposal must include provisions that give effect to and are consistent with: (a) the NSW Flood Prone Land Policy, (b) the principles of the Floodplain Development Manual 2005, (c) the Considering flooding in land use planning guideline 2021, and (d) any adopted flood study and/or floodplain risk management plan prepared in accordance with the principles of the Floodplain Development Manual 2005 and adopted by the relevant council. (2) A planning proposal must not rezone land within the flood planning area from Recreation, Rural, Special Purpose or Conservation Zones to a Residential, Business, Industrial or Special Purpose Zones. (3) A planning proposal must not contain provisions that apply to the flood planning area which: (a) permit development in floodway areas, (b) permit development that will result in significant flood impacts to other properties, (c) permit development for the purposes of residential accommodation in high hazard areas, (d) permit a significant increase in the development and/or dwelling density of that land, (e) permit development for the purpose of centre-based childcare facilities, hostels, boarding houses, group homes, hospitals, residential care facilities, respite day care centres and seniors housing in areas where the occupants of the development cannot effectively evacuate, (f) permit development to be carried out without development consent except for the purposes of exempt development or agriculture. Dams, drainage canals, levees, still require development consent, (g) are likely to result in a significantly increased requirement for government spending on emergency management services, flood	Consistent. No flood planning area constraint has been identified which would prevent rezoning, and stormwater / overland flow can be managed through future design.

Ministerial Directions	Requirements	Compliance
	mitigation and emergency response measures, which can include but are not limited to the provision of road infrastructure, flood mitigation infrastructure and utilities, or (h) permit hazardous industries or hazardous storage establishments where hazardous materials cannot be effectively contained during the occurrence of a flood event. (4) A planning proposal must not contain provisions that apply to areas between the flood planning area and probable maximum flood to which Special Flood Considerations apply which: (a) permit development in floodway areas, (b) permit development that will result in significant flood impacts to other properties, (c) permit a significant increase in the dwelling density of that land, (d) permit the development of centre-based childcare facilities, hostels, boarding houses, group homes, hospitals, residential care facilities, respite day care centres and seniors housing in areas where the occupants of the development cannot effectively evacuate, (e) are likely to affect the safe occupation of and efficient evacuation of the lot, or (f) are likely to result in a significantly increased requirement for government spending on emergency management services, and flood mitigation and emergency response measures, which can include but not limited to road infrastructure, flood mitigation infrastructure and utilities. (5) For the purposes of preparing a planning proposal, the flood planning area must be consistent with the principles of the Floodplain Development Manual 2005 or as otherwise determined by a Floodplain Risk Management Study or Plan adopted by the relevant council.	
4.3 Planning for Bushfire Protection	(1) In the preparation of a planning proposal the relevant planning authority must consult with the Commissioner of the NSW Rural Fire Service following receipt of a gateway determination under section 3.34 of the Act, and prior to undertaking community consultation in satisfaction of clause 4, Schedule 1 to the EP&A Act, and take into account any comments so made. (2) A planning proposal must:	Consistent. The submitted bushfire assessment concludes the site can comply with *Planning for Bush Fire Protection 2019*.

Ministerial Directions	Requirements	Compliance
	(a) have regard to Planning for Bushfire Protection 2019, (b) introduce controls that avoid placing inappropriate developments in hazardous areas, and (c) ensure that bushfire hazard reduction is not prohibited within the Asset Protection Zone (APZ). (3) A planning proposal must, where development is proposed, comply with the following provisions, as appropriate: (a) provide an Asset Protection Zone (APZ) incorporating at a minimum: i. an Inner Protection Area bounded by a perimeter road or reserve which circumscribes the hazard side of the land intended for development and has a building line consistent with the incorporation of an APZ, within the property, and ii. an Outer Protection Area managed for hazard reduction and located on the bushland side of the perimeter road, (b) for infill development (that is development within an already subdivided area), where an appropriate APZ cannot be achieved, provide for an appropriate performance standard, in consultation with the NSW Rural Fire Service. If the provisions of the planning proposal permit Special Fire Protection Purposes (as defined under section 100B of the Rural Fires Act 1997), the APZ provisions must be complied with, (c) contain provisions for two-way access roads which links to perimeter roads and/or to fire trail networks, (d) contain provisions for adequate water supply for firefighting purposes, (e) minimise the perimeter of the area of land interfacing the hazard which may be developed, (f) introduce controls on the placement of combustible materials in the Inner Protection Area	
4.4 Remediation of Contaminated Land	(1) A planning proposal authority must not include in a particular zone (within the meaning of the local environmental plan) any land to which this direction applies if the inclusion of the land in that zone would permit a change of use of the land, unless: (a) the planning proposal authority has considered whether the land is contaminated, and	Consistent. Contamination investigations indicate the site is generally suitable for rezoning, subject to further investigation / remediation of a localised area near the farm shed.

Ministerial Directions	Requirements	Compliance
	(b) if the land is contaminated, the planning proposal authority is satisfied that the land is suitable in its contaminated state (or will be suitable, after remediation) for all the purposes for which land in the zone concerned is permitted to be used, and (c) if the land requires remediation to be made suitable for any purpose for which land in that zone is permitted to be used, the planning proposal authority is satisfied that the land will be so remediated before the land is used for that purpose. In order to satisfy itself as to paragraph 1(c), the planning proposal authority may need to include certain provisions in the local environmental plan. (2) Before including any land to which this direction applies in a particular zone, the planning proposal authority is to obtain and have regard to a report specifying the findings of a preliminary investigation of the land carried out in accordance with the contaminated land planning guidelines.	
7: Industry and Employment		
7.1 Employment Zones	(1) A planning proposal must: (a) give effect to the objectives of this direction, (b) retain the areas and locations of Employment zones, (c) not reduce the total potential floor space area for employment uses and related public services in Employment Zones, (d) not reduce the total potential floor space area for industrial uses in E4, E5 and W4 zones, and (e) ensure that proposed new employment areas are in accordance with a strategy that is approved by the Planning Secretary.	Consistent. The proposal increases the supply of employment land in a strategic precinct.
9.2 Rural Lands		Justifiably inconsistent. The proposal rezones rural land, but is supported by Council's strategic planning framework and a site-specific planning proposal report.
9.4 Farmland of State and Regional Significance on the NSW Far North Coast		Justifiably inconsistent. Although the site is mapped as State Significant Farmland, the proposal relies on its strategic identification for growth, urban context and limited agricultural capability to justify the rezoning; as identified within the *Growth and Realignment Strategy 2022 (Addendum)* and endorsed by *DPHI*.

APPENDIX 5

PROPOSED LEP CHANGES