

# STRATEGIC PLAN 2015-2019

## WYONG SHIRE COUNCIL



Wyong  
Shire  
Council

## OUR VISION

*To be recognised as a benchmark for the delivery of quality essential services, governance and creativity.*

## OUR MISSION

*Stimulate consistent and inviting experiences to drive our competitive positioning and the future of our community.*

## OUR ROLE

*Create* opportunities and help the people of Wyong to enjoy good quality of life.

Identify and build greater *value* for the community through the facilities and services we provide.

*Lead* positive change.



Strategic Plan 2015 - 2019  
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## ABOUT THIS PLAN

The Wyong Shire Council Strategic Plan 2015-2019 is prepared under the *Local Government Act 1993*. It guides the delivery of services and the allocation of resources that support the delivery of our Community's Strategic Plan.

It is focused on transforming our region through projects and activities that support the development of our Shire as a key growth centre and sought after destination in New South Wales.

The document is divided into six sections:

Section 1

### Overview

An introduction to the Strategic Plan by our Mayor and General Manager, and a summary of how we will finance the 2015-16 operational plan.

Section 2

### Introduction

Information on our Shire, its governance, strategic leadership, community partnerships and key projects to transform the Central Coast.

Section 3

### Four Year Delivery Program and 2015-16 Operational Plan

Our Four Year Delivery Program and 2015-16 Operational Plan, including capital projects and budget.

Section 4

### Long Term Resourcing Strategy

Strategies that address the financial, asset management, workforce and information management resources we will need to action the Four Year Delivery Program and annual Operational Plan.

Section 5

### Statement of Revenue

An overview on our source of income, including property rates, and fees and charges.

Section 6

### Capital works location maps

Maps of the Shire showing the location of the 2015-16 capital works program.



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# SECTION 1 OVERVIEW





## MESSAGE FROM THE MAYOR

Our focus for this strategic plan is on providing value for money services and infrastructure to meet the needs of our community well into the future.

Our population is growing rapidly with projected increases of 50,000 more people over the next 15 years. This developing community will need housing, jobs, community spaces and good transport networks.

This Council has a proven commitment to ensuring we are meeting these needs through planned investment into infrastructure and development that will provide intergenerational sustainability.

In 2015-16 community infrastructure is a key focus with 78% of our total budget being spent in the following key areas:

- \$66 million to improve road and drainage networks
- \$106 million on water and sewerage assets
- \$56 million on waste management and other commercial enterprises
- \$14 million on waterways and asset management
- \$38 million on open space and recreation

Through concentrated effort we have improved the pavement condition index (PCI) of our local roads from a fair standard to a good standard over the past five years, with our PCI now sitting at 7.0. In 2015-16 we will be undertaking over 55 kilometres of road reseals and pavement renewals on our 1,056 kilometres of road network.

Key road / drainage projects will be undertaken in the suburbs of Charmhaven, Wyongah, Buff Point, Norah Head, San Remo, Budgewoi, Berkeley Vale, The Entrance, Killarney Vale and Blue Bay.

We will expand on the success of lakes beaches at Canton and Lake Munmorah by constructing a beach at Long Jetty, and are exploring options for the future management of The Entrance channel.

Works will continue on improving the amenity and usability of our lakes with ten gross pollutant traps upgraded or installed at a cost of over \$1.6 million. A targeted 10,000 cubic metres of wrack will also be harvested.

Construction of the Art House will be completed by Christmas and rebuilding works will see Alison Homestead developed into a dedicated museum and learning centre.

Recreation will be supported through the development of a district level skate facility at Bateau Bay, multi-purpose courts at Gwandalan, boat ramp upgrades at Saltwater Creek, Tacoma South and Boat Harbour

and improving the network of shared pedestrian and cycle pathways. Progress will also be made on the Central Coast Regional Sporting Complex and we will continue to support the development of innovative projects such as the Community automotive Sport and Recreation (CASAR) Park.

This financial year will also see a start on Stage 1 of the Smart Hubs project, in the development of a major education precinct at Warnervale.

Our recent Transforming the Central Coast campaign, carried out during the State Government election, has been successful with over \$1 billion in government commitments, including a much needed \$200 million upgrade of Wyong Hospital.

We will continue to work with State and Federal Governments to attract funding to the area that supports the development of key community projects.

All in all another busy year ahead and I am looking forward to working with the Councillors, community and staff to deliver long term community benefits.

I am therefore very pleased to present our Four Year Delivery Plan 2015-2019 including the one year Operational Plan 2015-16.



**Cr Doug Eaton OAM  
Mayor**



## MESSAGE FROM THE GENERAL MANAGER

Council is now in a strong financial position to deliver enhanced services to our Community.

We have spent the last few years focusing on getting our finances back on track by reducing costs, improving productivity and exploring new revenue opportunities.

Our total budget of \$361 million for 2015-16 delivers over 125 services, including roads, drainage, parks, waste management, libraries, water and sewerage, cemeteries.

Our asset portfolio has a replacement value of over \$3.7 billion and we will invest \$105 million on capital works in 2015-16. Of this, \$10 million raised from the Special Rate Variation, handed down by IPART, will be dedicated to addressing our asset infrastructure backlog.

Within our organisation, Councillors and staff are striving to improve Council's customer focus and empathy with members of the community. We have reflected on previous ways of working and are committed to embracing ongoing values of respect, diversity, progress, connectedness and discovery.

We are no longer a sleepy "Sydney weekender" or a country outpost between Newcastle and Sydney. We have matured into a more vibrant place in our own right.

We are one of NSW's larger local government areas, and are growing faster than the NSW average with an expected 50,000 extra residents to call our Shire home by 2030, taking our population to over 210,000 people. Our society is changing with more arts, culture, volunteers and community participation than ever before.

Over the past few years Council has continued to advance its strategic planning to determine how we can better manage the community's assets and facilities and to plan for future growth and development. This remains a key objective of the organisation and is underpinned by responsible financial management.

To meet these challenges, our organisation encourages an environment of innovation, reducing red tape and focus on priorities. Staff accountability has increased as we strive to deliver services and practice a "can do" attitude.

It is a challenging time in Local Government. We are working in an environment of greater pressure, high growth, financial constraints and with the ongoing speculation of council amalgamations and being 'fit for the future.'

We will not let it distract us from our core business of delivering high quality services and the infrastructure that our growing community needs and wants.

Working together, Council and the community can achieve Council's vision to make Wyong Shire a great place to live, work, invest and visit. This is what we work towards and will continue to do every day.



**Mr Michael Whittaker**  
General Manager



# FINANCING THE STRATEGIC PLAN

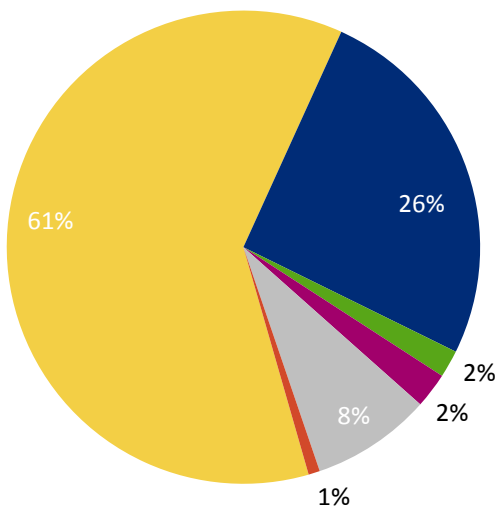
During 2015-16 we will spend \$256 million on essential services and a further \$105 million on assets.

We deliver a number of services to our community including libraries, cemeteries, waste management, building certification, roads and drainage, water and sewerage. As well, we manage an asset portfolio that has a replacement value of over \$3.7 billion.

Our Long Term Financial Plan, provided in Section 4, provides detailed information on our projected sources of income and expenditure, with a summary below.

## Income

We have budgeted to receive \$257 million in operating income in 2015-16.

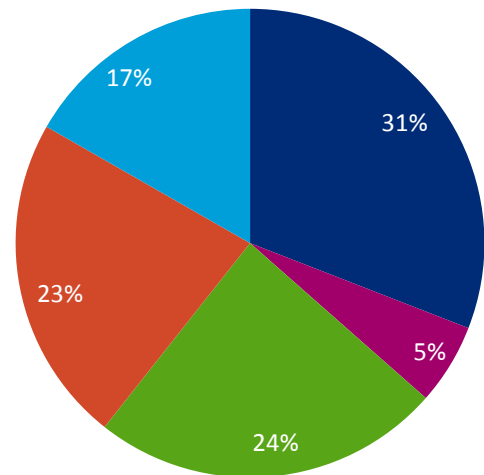


- Rates and annual charges \$157.3m
- User charges and fees \$65.5m
- Interest and investment revenue \$4.8m
- Other revenues \$6.2m
- Operating grants and contributions \$21.1m
- Net gains from the disposal of assets \$2.0m

## Expenditure

### Service delivery

Our projected spend on service delivery for 2015-16 is \$256 million, which will be spent on:



- Employee benefits and on-costs \$79.1m
- Borrowing costs \$14.3m
- Materials and contracts \$61.8m
- Depreciation and amortisation \$57.9m
- Other expenses \$42.8m

### Capital Works

We will invest \$105 million into capital works during 2015-16, focusing on spending in the priority areas identified by the community.

### Priority areas

To ensure we are spending against community priorities, 78% of our operating and capital expenditure will be invested in the following top five expenditure areas:

Area	2015-16 Operational Budget (\$'m)	2015-16 Capital Budget (\$'m)	2015-16 Total Budget (\$'m)
Roads and Drainage	39.9	26.1	66.0
Water and Sewer	80.7	25.3	106.0
Waste and Other	50.8	4.8	55.6
Commercial Enterprises			
Lakes and Environment	11.1	3.2	14.3
Open Space and Recreation	18.8	18.9	37.7
<b>Total</b>	<b>201.3</b>	<b>78.3</b>	<b>279.6</b>
% of Total Spend	79%	75%	78%



### Asset Management

As we continue to address our asset infrastructure backlog, in 2015-16 we will invest \$77 million in asset renewals and upgrades including water, sewer, roads, drainage, community buildings, sporting fields and footpaths.

Our Asset Management Strategy, in Section 4, identifies areas of focus, which align to our community's priorities of:

- roads and drainage
- open space
- sporting, leisure and recreation facilities
- community buildings
- town centres
- natural environment.

### Special Rate Variation

On 1 July 2013 we implemented a 6.9% Special Rate Variation (SRV), on ordinary and special rates (including the standard rate peg). This increase is not applied to the domestic waste management charge, stormwater management charge, and the water, sewer and drainage service charges, which are set by different methods.

The increase was approved by the Independent Pricing and Regulatory Tribunal (IPART) for a period of four years, and will help to address the infrastructure asset backlog and maintain financial sustainability. As SRV income is only used for infrastructure asset backlog works and improvements, it is anticipated that we will have addressed the infrastructure asset backlog by 2030.

To date, SRV funding has helped to deliver:

- better roads, with an improvement in the overall condition of the Shire's road network from a Pavement Condition Index from 6.3 to 7.0
- improved community recreation assets that promote health and fitness
- improved public safety at Norah Head boat ramp and Soldier's Beach
- reduced operating costs in Council buildings through more efficient air conditioning
- improved disabled access to community facilities
- improvements to natural areas and reduced bushfire risk to properties
- local economic stimulus from Town Centre improvements
- increased organisational efficiency
- reduction in the asset backlog.

Each year, as part of our annual planning and budgeting process, we review the SRV projects to take into account changing priorities and the rate of asset use

and deterioration, significant weather events and availability of alternative funding.

Progress is regularly and clearly reported to the community and any significant variations from the adopted program are properly explained.

More information is available at [www.wyong.nsw.gov.au/about-council/your-place-your-say-your-future/](http://www.wyong.nsw.gov.au/about-council/your-place-your-say-your-future/)

A full list of SRV projects is provided in Section 3.











SECTION 2  
INTRODUCTION



NEWCASTLE



**210,000**  
residents expected by 2031



Origin of top five  
**international visitors**

to the Central Coast  
- United Kingdom,  
New Zealand, USA, Germany and  
Singapore



**\$1,700m** in exports



**8,400**

businesses operating in Wyong  
Shire



Wyong Shire's  
economy ranks  
**111th**  
out of 560 LGA's



**12.1%**  
of population  
born overseas



**1,450**  
Hectares of  
industrial land



**73.1%**  
of people who  
work in Wyong  
Shire also live  
in the area



**\$1,733**  
median mortgage  
monthly  
repayments



**4,200** residents housed in  
the new Warnervale Town  
Centre



**Fastest growing  
industries**  
- health care, retail,  
tourism, administration  
and safety

SYDNEY



## OUR SHIRE

Our vision is for Wyong Shire to be recognised as a key growth centre and sought-after destination in New South Wales. Through this vision we have limitless opportunities, both personally and in business, to grow and prosper.

### Location

Wyong Shire covers 820 square kilometres and is located on the Central Coast of New South Wales. It boasts twice the foreshore of Sydney harbour with 35 kilometres of coastline and has rural valleys and an unspoilt mountain backdrop.

We have a dynamic tourism industry, a skilled and motivated workforce, opportunities for commercial investment, a growing residential area and living affordability. We are located 90 kilometres north of Sydney and 75 kilometres south of Newcastle and have ease of access to both cities, with good transport links on the M1 Motorway, Pacific Highway and Sydney to Brisbane rail line.

Our educational facilities include the Central Coast (Ourimbah) Campus of the University of Newcastle, a Community College and the Ourimbah and Wyong TAFE Campus of the Hunter TAFE NSW Institute. We also have over 45 public and private schools as well as the Central Coast Youth Skills and Employment Centre, Central Coast Academy of Sports and the Central Coast Mariners Centre of Excellence in Tuggerah.

Community health is supported by a major public hospital, two smaller private hospitals and a number of health facilities.

### History

The Wyong area was originally inhabited by the Darkinjung, Guringai and Awabakal people and our Shire contains over 300 registered sites of Aboriginal cultural importance. Recorded European settlement commenced in the 1820's, though timber getters worked and lived here from the 1790s. The opening of the Great Northern Railway in the late 1880's created a much closer link to Sydney.

The first local government area, the District Council of Brisbane Water, was constituted in 1843. In 1906, following Australian Federation, the Shire of Erina was established and later, in 1947, subdivided into Wyong Shire.

### Population

When Wyong Shire was established, in 1947, our population was 10,000 residents. Post World War II a number of retirees settled in the area. Population growth continued in the 1960s with the opening of the freeway from Sydney, followed by further increases from 47,000 in 1976 to 82,000 in 1986. Substantial growth continued and reached about 100,000 in 1991.

Today our Shire has over 160,000 people. Population projections are expected to reach over 210,000 by 2031, requiring approximately 22,000 extra households. Identified growth suburbs include Hamlyn Terrace, Wadalba, Warnervale and Woongarah.

With a high percentage of residents in the 'under 15' or 'over 65' age bracket our forward planning is focused around growing our economy, positive ageing and access to educational and health facilities.

### Industry

Around 8,400 businesses operate within the Shire and our top four employment sectors are retail, health care and social assistance, accommodation and food services and construction.

### Recreation

We have three public golf courses located at Shelly Beach, Wyong and Toukley with other recreational facilities throughout the Shire including playgrounds, parks, reserves, sporting grounds and fields, and shared cycleways.

The area includes the major service centre of Wyong-Tuggerah, with a large Westfield centre and business park. Other major shopping precincts are located at Lake Haven and Bateau Bay, with smaller retail centres at The Entrance, Wyong, and Toukley. In the north is the developing town centre of Warnervale, which plans for a large retail and commercial centre surrounded by residential development.

To the west are the picturesque Dooralong and Yarramalong Valleys, and the Olney, Wyong and Ourimbah State Forests.

Our lakes and beaches provide for a range of water activities with lifeguards patrolling six beaches from September to April at Lakes Beach, Shelly Beach, Soldiers Beach, The Entrance Beach, North Entrance Beach, and Toowoong Bay Beach.

# COUNCIL GOVERNANCE

Councillors provide leadership and guidance to the community and assist with communication between the community and Council, in accordance with the *Local Government Act 1993*.

Councillors are democratically elected every four years to represent the community in two electoral wards. The next local government election will be held in September 2016.

## Our Councillors

### A Ward (Northern part of Wyong Shire)



**Greg Best**  
(IND)  
Phone: 0408 001 597  
Email: greg.best@wyong.nsw.gov.au



**Ken Greenwald**  
(ALP)  
Phone: 0400 389 985  
Email: ken.greenwald@wyong.nsw.gov.au



**Luke Nayna**  
Councillor  
(LIB)  
Phone: 0421 832 611  
Email: luke.nayna@wyong.nsw.gov.au  
Twitter: @CrLukeNayna



**Adam Troy**  
Councillor  
(STL)  
Phone: 0412 000 665  
Email: adam.troy@wyong.nsw.gov.au



**Doug Vincent**  
Councillor  
(ALP)  
Phone: 0417 224 105  
Email: doug.vincent@wyong.nsw.gov.au

### B Ward (Southern part of Wyong Shire)



**Doug Eaton**  
Mayor  
(IND)  
Phone: (02) 4350 5211  
Email: doug.eaton@wyong.nsw.gov.au  
Twitter: @CrDougEaton



**Bob Graham**  
(IND)  
Phone: 0408 439 155  
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**Lisa Matthews**  
(ALP)  
Phone: 0403 305 891  
Email: lisa.matthews@wyong.nsw.gov.au



**Lloyd Taylor**  
(STL)  
Phone: 0416 234 000  
Email: lloyd.taylor@wyong.nsw.gov.au  
Twitter: @ClrLloydTaylor



**Lynne Webster**  
Deputy Mayor  
(LIB)  
Phone: 0414 853 788  
Email: lynne.webster@wyong.nsw.gov.au



## Council's charter

Under the NSW Local Government Act<sup>1</sup>, the Charter of a Local Government is:

- to provide directly or on behalf of other levels of government, after due consultation, adequate, equitable and appropriate services and facilities for the community and to ensure that those services and facilities are managed efficiently and effectively
- to exercise community leadership
- to exercise its functions in a manner that is consistent with and actively promotes the multicultural principles
- to promote and to provide and plan for the needs of children
- to properly manage, develop, protect, restore, enhance and conserve the environment of the area for which it is responsible, in a manner that is consistent with and promotes the principles of ecologically sustainable development
- to have regard to the long term and cumulative effects of its decisions
- to bear in mind that it is the custodian and trustee of public assets and to effectively plan for, account for and manage the assets for which it is responsible
- to engage in long-term strategic planning on behalf of the local community
- to exercise its functions in a manner that is consistent with and promotes social justice principles of equity, access, participation and rights
- to facilitate the involvement of councillors, members of the public, users of facilities and services and council staff in the development, improvement and co-ordination of local government
- to raise funds for local purposes by the fair imposition of rates, charges and fees, by income earned from investments and, when appropriate, by borrowings and grants
- to keep the local community and the State government (and through it, the wider community) informed about its activities
- to ensure that, in the exercise of its regulatory functions, it acts consistently and without bias, particularly where an activity of the council is affected
- to be a responsible employer.

## Council meetings

Councillors meet on the second and fourth Wednesday of each month from February to November inclusive, the fourth Wednesday of January and the second Wednesday of December. The meetings are attended by the General Manager, Directors and General Counsel. Agenda items include consideration and decisions on matters of policy, finance, economic and social development and strategic direction.

Meetings are held at the Civic Centre (2 Hely Street, Wyong) and are open to the public. Schedules, copies of agendas and minutes are available at [www.wyong.nsw.gov.au/about-council/council-meetings/](http://www.wyong.nsw.gov.au/about-council/council-meetings/).

An extraordinary meeting is held in September to elect a Mayor and Deputy Mayor and additional extraordinary meetings called as required.

On the first Wednesday of each month Councillors attend site inspections and on the second, third and fourth Wednesdays they attend briefing / workshop sessions to gather information on projects and activities that form the basis for formal decisions. These briefings include discussion on the various strategies, projects and operational activities being done across the business to deliver against the Four Year Delivery Program and annual Operational Plan.

## Council committees

Councillors represent the community on the following committees and advisory groups:

- Audit and Risk Committee
- Expenditure Review Committee
- Bushfire Management Committee
- Fire Control District Liaison Committee
- Employment and Economic Development Committee
- Heritage Committee
- Joint Regional Planning Committee
- Local Traffic Committee
- Tuggerah Lakes Estuary, Coastal and Floodplain Management Committee
- Grants Advisory Group
- Multicultural Advisory Group
- Sports Advisory Group
- Status of Women Advisory Group

More information can be found at [www.wyong.nsw.gov.au/get-involved/community-engagement/council-committees](http://www.wyong.nsw.gov.au/get-involved/community-engagement/council-committees).

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<sup>1</sup> Section 8, Local Government Act 1993



# CORPORATE GOVERNANCE


Our senior management team support the delivery of services across the areas of community, compliance, economic development and asset management.



**Michael Whittaker**

*General Manager's Department*  
 We have responsibility for the whole organisation's outcomes and resources and provide support services to the organisation by managing our people, information, finances, governance and statutory compliance, enabling the efficient delivery of services to the community.

<b>Finance</b> Stephen Naven	<b>Human Resources</b> Marie Hanson-Kentwell	<b>Information Management</b> Bob Platt	<b>Legal and Governance</b> Brian Glendenning
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**Greg McDonald**

*Infrastructure and Operations Department*  
 We provide essential infrastructure to the community by improving health and lifestyle opportunities whilst complementing the environment.


<b>Contract and Project Management</b> Rob Fulcher	<b>Roads and Drainage</b> Peter Murray	<b>Wyong Water</b> Daryl Mann	<b>Waterways and Asset Management</b> Andrew Pearce
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**Maxine Kenyon**

*Community and Recreation Services Department*  
 We are in the business of connecting and enabling our community to improve their quality of life.

<b>Community Partnerships and Planning</b> Julie Vaughan	<b>Customer and Community Relations</b> Sue Ledingham	<b>Open Space and Recreation</b> Brett Sherar
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**Mike Dowling**

*Property and Economic Development Department*  
 We strengthen the economic base of the Shire and build a sense of community cohesion and ownership.

<b>Commercial Enterprises<sup>2</sup></b> Darryl Rayner	<b>Property Development</b> Steven Mann	<b>Property Management</b> Mary-Ellen Wallace
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**Scott Cox**

*Development and Building Department*  
 We deliver quality outcomes to the community by promoting quality development and building and ensuring community wellbeing through public health and safety.

<b>Building Certification, Compliance and Health</b> Jamie Loader	<b>Development and Rezoning</b> Tanya O'Brien
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<sup>2</sup> Includes Waste Management, Holiday Parks, Cemeteries, Plant and Fleet

## Corporate values

Our corporate values demonstrate the commitment of our workforce to our community.

*Progress* - We take a long-term approach to sustainable growth – positioning our Shire as a desirable place to live, work and invest for future generations.

*Connectedness* - We celebrate our location, accessibility and proximity to others supported by a connection to our natural environment. We value and support the role and contributions of all our stakeholders.

*Discovery* - We believe that our Shire offers a variety of unique experiences that excite, inspire and surprise investors, visitors and residents alike. There are many secrets to uncover and ways to prosper. We support people and businesses who discover new and innovative ways of doing things.

*Diversity* - We embrace different ideas, cultures and approaches and celebrate the vibrancy that these differences bring to our place and our lifestyle. We support different business approaches to create opportunities for our residents and visitors. We deliver extensive and varied sport and recreational facilities.

*Respect* - Our service culture is based on respect for each other and our community. We want to ensure our Shire is a place where people feel safe, secure and comfortable. In delivering our services, we respond to the individual needs of staff, stakeholders and residents, creating a caring environment, supporting community goals.

## Risk management

We have developed an integrated approach to controlling risk through our Enterprise Risk Management Framework. The framework includes policy, risk tables, training and reporting systems that capture and help control the risks that are part of managing our activities, embedding risk management in all business and operational processes.

## Tendering and purchasing process

Our Procurement Policy outlines the requirements and standard by which we conduct our procurement activities. The Policy applies to all procurement processes and activities and all types of goods and services, but not to real property acquisitions and other non-procurement expenditure such as sponsorships, donations and employment contracts.

The Policy is focused on ensuring we achieve best value for the community in all purchases.

Standards of behaviour for all staff and for those doing business with us are detailed in our Code of Conduct and Statement of Business Ethics.

We have Local Preference Policy, to support employment and economic development within the Central Coast.

## Sustainability

Sustainability is a central theme for all Council activities. We use a quadruple bottom line approach in planning, reporting and operations to ensure that relevant economic, social, environmental and governance impacts are considered.

Our sustainability principles are:

*Think holistically, act responsibly* - We recognise that people, nature and the economy are affected by our actions. We plan for the long-term and recognise shorter term needs. We integrate these considerations into our decision making, working with the forms and functions of the natural environment and with our social and economic attributes as the basis of our planning and development.

*Smart, local, adaptable* - We respond to future challenges by embracing innovation and acting in a timely and effective manner. We base our actions locally, mindful of our place in the world, building on our strengths and special qualities of place and community.

*Care for nature* - We recognise the intrinsic value of biodiversity and natural ecosystems, protecting the environment for the benefit of all life forms. We commit to the sustainable use of natural resources to maintain healthy ecological systems for the benefit of present and future generations.

*Good processes, improved outcomes* - We demonstrate leadership, accountability, transparency and financial responsibility in all decision making. We measure our prosperity by the health and wellbeing of our people, environment and economy and strive for continuous improvement.

*Working together* - We build partnerships by engaging with and listening to all facets of society, working together for the benefit of the whole. We have a culture of collaboration and participation that encourages innovation, sharing of resources, engagement in decision making and shared accountability for all results.

*Lead by example* - We lead by example with actions for positive change and support visionary policies and practices within the community. We involve people with the relevant skills and knowledge in our projects and recognise there are many ways to achieve our goals. We embrace the opportunity to learn from our actions and the actions of others.



## WYONG WATER (100% OWNED AND OPERATED BY WYONG SHIRE COUNCIL)

Following a review of our water and sewerage operations, we have established a new business called Wyong Water.

The new business will manage the catchment, storage, treatment and delivery of water; the collection, transport, treatment and disposal of waste water; and the advanced treatment of recycled water. The scope of services delivered by Wyong Water (Water, Sewerage and Drainage), is the same as the existing Water Supply Authority.

### Background

Our water and sewerage business has an annual expenditure of approximately \$75 million. The business faces a number of challenges, which were considered as part of the water and sewerage business review which led to the establishment of Wyong Water.

#### Regulated pricing

Water, sewerage and drainage prices are regulated by the Independent Pricing and Regulatory Tribunal (IPART). As our pricing regulator, IPART reviews and determines maximum price levels for the services we provide.

In 2013-14, IPART provided a four year pricing determination that, over the four years to 2016-17, meant that this regulated revenue was \$96.4 million less than the revenue requirement proposed by Council. The annual price increases approved were around 1.5%; however costs (salaries and wages, materials, utilities, etc.) are rising by around 4%. The price determination resulted in one of the lowest regulated prices for water in Australia.

#### Reduced water usage

During the long period of drought from 2002 to 2012 our community implemented a number of water efficiency practices resulting in persistently lower water demands. Water management has been so effective that the projected water sales for 2014-15 is 80% less than that in 2002, despite our population growing by approximately 20%. Individual water usage is down by 30% on 2002 levels. Although positive from an environmental and conservation aspect, it means revenues have reduced.

#### Interest rates

Under the principle of intergenerational equity, Council's water business borrowed material amounts from banks prior to and during the height of the Global Financial Crisis (approximately \$200 million). These loans have a fixed interest rate and, in 2013-14, cost us

\$15 million for interest and \$10.3 million in repayments. As we did not receive the requested pricing determination from IPART these costs are not adequately covered by our current pricing structure.

#### Central Coast Water Corporation

In 2006 the State Government introduced the *Central Coast Water Corporation Act* to provide a single water authority for the entire Central Coast.

Both Wyong and Gosford Council's commenced work on modelling the new corporation with a project team and Board of Directors established in 2011. An implementation plan was developed proposing to finalise the transfer of staff and assets by 2017.

Since then, work on implementing the Corporation has ceased as the result of a request from Gosford City Council to not proceed with the proposal, and a recommendation from the NSW Local Government Independent Review Panel that a stand-alone water corporation should not proceed.

#### Business review

Taking these challenges into consideration, in 2014 we undertook a major business review to assess how we could transform our business to meet customer demands while ensuring operating costs are less than the income regulated by IPART.

The review highlighted opportunities for efficiencies, including job and cost control, the need for a restructure to focus on deliverables, and opportunities to improve accountability and organisational performance. In line with this review, Wyong Water was formulated to ensure appropriate focus on the transformation and business performance, along with a number of other benefits to customers.

### What's changing?

Wyong Water will continue to be proudly 100% owned and operated by Wyong Shire Council.

#### Separation of rates and water accounts

The major change for our community is the separation of billing accounts related to the *Local Government Act 1993* from those accounts related to the *Water Management Act 2000*.

Issuing separate bills for water, sewerage and drainage (Wyong Water bill) compared to rates, waste and stormwater charges (Wyong Shire Council bill) will increase comprehension of services delivered from the different charges, and will allow comparability with other Local Government Authorities and Water Utilities.



Wyong Water Laboratory staff

More importantly, separating these bills and staggering their due date will also help with household budgeting as smaller more frequent bills are often easier to manage.

Wyong Shire Council will issue a Rate Notice for ordinary rates, including waste management and stormwater management charges on an annual basis, with the option to pay in quarterly instalments.

Wyong Water will issue a Water Account for water supply, sewerage and drainage service charges and water usage on a quarterly basis, commencing July 2015. Providing a single combined account for water and related services will make it easier to understand how much is being paid for these services. Quarterly billing also aligns with NSW Government best practice.

We will also read water meters four times a year so that it will be easier to see if there are any unexpected changes in usage.

#### *Operational changes*

As a result of the review, we are also undertaking a number of operational refinements which include:

- an internal restructure to focus on commercial services and operations
- the establishment of a dispatch centre to ensure our customers are receiving the best service and that emergency issues are identified for quick reaction
- a review of current practices and implementation of continuous improvement methodology to drive business improvement



## STRATEGIC LEADERSHIP

Together, Councillors and Senior Management plan and review operational activities and develop strategy that guides our four year delivery program and annual operational plan.

### Integrated Planning Framework

Our long, mid and short term planning is undertaken in accordance with the Integrated Planning and Reporting (IP&R) framework, as per the *Local Government Act 1993*. The framework is cyclical, aligned with the four year term of Council, and ensures plans are developed, measured, reported and monitored to achieve outcomes against our vision and the Community Strategic Plan.



### Community engagement

We are constantly looking for opportunities to engage with our community to find out its opinions and views on the many different services we provide. Engagement activities are undertaken all year round and include formal discussions, information sessions, surveys, consultation forums and feedback on plans and strategies.

In April 2015 we surveyed around 2,000 residents on Council's delivery of services. This feedback, along with submissions received during the public exhibition process of this Strategic Plan, has helped refine our operational plan and four year delivery program.

We hold regular community forums in both A and B Wards, attended by Councillors and senior staff, to share information with the community and highlight local and Shire wide issues. Discussion topics are provided by the community and the forum includes a roadshow display on current issues and projects.



Wyong Shire Council ANZAC Centenary Celebration

This allows a diverse range of views and opinions which help inform our decisions.

We engage the community via email or web based surveys to discuss important issues and test new ideas using our Resident ePanel and Consultation Hub. We also use social media and have active Facebook, Twitter, and You Tube accounts as well as eNewsletters. Visit the Consultation Hub at [consultation.wyong.nsw.gov.au](http://consultation.wyong.nsw.gov.au).

## Community Strategic Plan

The Community Strategic Plan (CSP) details our community's aspirations for the future of the Shire and drives the development of our four year delivery program and annual operational plan. The CSP focuses on our community, environment, economy and civic leadership and is reviewed every four years in line with the Council term. The next review is due in 2017.

It is important to note that while we have a big role to play in delivering our community's vision, there are aspects of the Plan, such as health and welfare, which are outside of our operations. Delivery of the CSP is therefore shared with all members of the community including individuals, groups, businesses, government and non-government agencies. A table detailing each CSP objective, strategy and leading responsibility for its delivery is provided in Section 4. The CSP can be accessed via Council's website at [www.wyong.nsw.gov.au/community-strategic-plan](http://www.wyong.nsw.gov.au/community-strategic-plan)

## Long Term Resourcing Strategy

To ensure that we have the right resources to deliver the CSP we develop a number of strategies that help us identify and project resourcing needs.

*Long Term Financial Plan* - a ten year plan to ensure we maintain financial sustainability while delivering a best value level and mix of services, maintain assets and meet costs of unexpected events.

*Asset Management Strategy* - a ten year plan outlining how we manage the assets we provide and maintain for our community.

*Workforce Management Strategy* - a four year plan to ensure our workforce is appropriately skilled to deliver the actions outlined in this Strategic Plan.

*Information Management Strategy* - a four year plan to ensure data is obtained and managed in the most efficient and cost effective manner.

## Four Year Delivery Program and Operational Plan

Every year, from September to April, we review our corporate focus to ensure the four year outcomes we have identified are supporting the delivery of the CSP.

Each department prepares a detailed list of projects and activities, including budgets for capital and operational expenditure, for the next financial year which is developed into the Council Strategic Plan. This process is supported by a series of workshops where Councillors and senior management consider strategies, plans and resources and identify opportunities for future years.

Discussions during the 2015-16 planning cycle centred on:

- strategic land use
- attracting business and creating local jobs
- community facilities
- improving amenity
- long term water security
- parking solutions for commuters, and
- masterplanning for town centres.

The corporate focus for the next four years was also set:

- *2015-16 Community Agenda* - providing quality customer service and ensuring our customers have a positive experience in their dealings with us; ensuring quality of life is improved by the services and products we deliver; increasing our community's understanding of what we deliver.
- *2016-17 Environment Strategy* - including prioritisation of natural assets, plus Wyong Employment Zone biodiversity certification implementation and coastal and lakes management.
- *2017-18 Shire Access Strategy* - access to community facilities, shared cycleways and footpaths, traffic and transport connectivity and bridge and roadway connections.
- *2018-19 Sustainable Growth and Investment Strategy* - growing our economy, tourism, place brand, quality of natural areas and community satisfaction.

## Assessing our progress

We report our progress in delivering the four year program and operational plan through both qualitative and quantitative performance measures.

*Quarterly progress report* - A quarterly report is provided to the community each November, February, May and August. The report details year to date financial performance and progress against operational plan actions.

*Annual Report* - At the end of each financial year, we develop an annual report that details the year's progress against the operational plan. It includes audited financial statements and other statutory reporting information. At the end of the Council term, every four years, the annual report includes a summary of activities undertaken to deliver the four year delivery program, and subsequently the CSP.



## PARTNERING WITH OUR COMMUNITY

We support the development of partnerships and programs to build community capacity.

### Partnerships

Effective partnerships allow the delivery of improved community services, including sporting and recreational opportunities, expansion of information technology, support for indigenous programs, environmental activities, arts, culture and education.

### External Agencies

We use third party agency agreements, sponsorships, grants and contracts to deliver maintenance activities, community and sporting events, community engagement, business coordination and support, tourism coordination, apprenticeships, animal care and immunisation clinics.

### Volunteers

Our strong volunteer network provides environmental activities such as Landcare, Bushcare and Dunecare. It also manages community hall bookings, maintains tidy towns, collects litter and supports library patrons.

### Social and community enterprise

Social enterprise programs promote economic sustainability, increase local enterprises and support the development of innovative new enterprise models. Opportunities are available through:

- our partnership with Westfield Tuggerah to provide space for social enterprise projects, or
- attending one of our regular peer to peer network events.

### Town centre development

Special rate levies are applied against non-residential properties within the Town Centre areas and surrounds. This allows us to support The Entrance Town Centre Management, Greater Toukley Vision and Wyong Regional Chamber of Commerce with funding to assist in the coordination and maintenance of infrastructure and provision of services and attractions.



The Entrance Community Cafe

## Sponsorship

Contributions of money or in kind support are provided, via commercial agreements, to our community and business sectors. This sponsorship supports the local economy, creates employment opportunities, enables important community events and benefits the community as a whole.

We can also enter into agreements with third parties to receive sponsorship and philanthropic partnership support so we can enhance or extend activities, programs and projects or offset our contribution toward these.

## Grants

A range of grants and subsidies are provided to support and develop community, cultural, sporting and environmental programs and activities including:

- *Councillors' Community Improvement Grants* - small grants for community benefit projects - determined by Councillors.
- *Community Benefit Grants* - assistance to community organisations and groups that benefit the community either socially, economically or environmentally.
- *Community Matching Fund Program* - support for the development of community-driven initiatives and local infrastructure improvements.
- *Community Subsidy Program Grants* - small grants of in-kind services to provide subsidised access to community resources.
- *Sport and Cultural Sponsorship Program* - assistance to support residents experiencing financial hardship to participate in sporting and cultural events of regional, state and / or national significance.

For more information visit  
[www.wyong.nsw.gov.au/grants](http://www.wyong.nsw.gov.au/grants)

## Economic development

Funding is provided to Central Coast Tourism to seek sponsorship, investment and source major events for the region. The Business Enterprise Centre is supported by Council to provide mentoring and training to small businesses.

# TRANSFORMING THE CENTRAL COAST

Wyong Shire and the Central Coast are alive with the potential to be the next big economic success story in New South Wales.

Growth on the Central Coast to the year 2030 is predicted to be higher than the NSW average, with Wyong Shire gaining the majority of new residents in the Hunter, Newcastle and Central Coast regions.

To meet this growth we developed 39 key initiatives that capture our vision for the future growth of our Shire and make a sustainable difference to our community through the creation of local jobs and attraction of private sector investment.

The projects, worth almost \$2.5 billion in total, rely on significant investment from other levels of government and we are actively seeking this support, along with collaborative partnerships that will provide infrastructure and services for our community.

## Roads and transport

*Central Coast Regional Airport* - a small regional airport that creates local jobs and provides an estimated \$250 million per annum to the local economy.

*Link Road - Warnervale* - a link from the Pacific Highway, Watanobbi, to Sparks Road, Warnervale, to reduce highway traffic and travel time, extend road life and stimulate development and local jobs.

*Magenta Shared Cycleway* - a 5.5 kilometre path connecting existing pathways from Tuggerah Station to Blue Haven and providing safe use for pedestrians and cyclists.

*Future Central Coast Highway upgrade* - intersection upgrades and road widening to ease congestion on the Central Coast Highway and improve access to Long Jetty and The Entrance.

*Link Road Chain Valley Bay (North)* - a bitumen road that links Chain Valley Bay (North) Road to Kanangra Drive, providing sealed access to Chain Valley Bay (North), Gwandalan and Summerland Point.

*Carters Road Chain Valley Bay (North)* - works that widen and extend Carters Road to Teraglin Drive, Chain Valley Bay (North) to improve road access and provide an alternate bushfire approach.



*Carters Road, Lake Munmorah – extend to Chain Valley Bay (South)* – works that widen and extend Carters Road to reduce traffic on the Pacific Highway and improve road safety and access to Chain Valley Bay and Lake Munmorah.

*Pacific Highway upgrade through Wyong CBD* - upgrade of the highway to ease congestion, assist public transport and improve pedestrian safety and access through Wyong.

*Wyong / Ourimbah / Tuggerah railway car parking and accessibility* - upgrades to provide an additional 250 commuter parking spaces at Tuggerah and 400 at Wyong and Ourimbah railway stations, and lifts at Tuggerah and Ourimbah stations to assist disabled and elderly passengers.

*M1 Motorway ramps – Alison Road, Wyong* – M1 access from Alison Road to ease congestion on the Pacific Highway and Wyong Road, stimulate economic growth, improve safety, reduce travel times and supplement existing motorway connections.

## Education

*Wyong Education and Business Precinct* – an integrated educational hub and business precinct that provides a 7,000 student tertiary campus, greater choice of courses, student accommodation, a 500 job business precinct and a SMARTS Hub knowledge and community centre.

*Masterplanning of new infrastructure in Lake Munmorah* – to allow for orderly development of the Lake Munmorah area including a Northern Community Hub, Northern Lakes sporting facility, Carters Road TAFE facility, Munmorah / Birdie Beach coastal facility, Mannering Park Rural Fire Service new facility / equipment and upgrades to major local roads.

*Central Coast University* – separation of the Ourimbah campus from the University of Newcastle to merge with the proposed Warnervale campus and create a Central Coast University.

## Health

*Boosting Wyong Health Infrastructure* - expansion of services and infrastructure at the Wyong Hospital.

## Economic development and growth

*Wyong Employment Zone (WEZ)* – use of the 744 hectare site, designated specifically for industry, to attract large employers, help develop industry and boost local jobs.

*Old Airport – Warnervale Iconic Site Development* – use of the site, within the Wyong Employment Zone, to kick start development of the area into an employment hub.

*Warnervale Town Centre* – a master planned community for up to 5,000 people, with 2,200 new homes, an attractive town centre and a railway station on the Sydney-Brisbane line.

*Proposed Transport for NSW Rail marshalling yards* - negotiation to relocate a proposed facility from Warnervale, where it would impact land availability for infrastructure, residential housing, education and employment.

*Locating State Public Servants in Wyong Offices* – proposed relocation of 250 public positions to a building in the Wyong Central Business District to support the State Government’s policy for regional economic development and decentralised operations.

*Planning Proposal from the Darkinjung Local Aboriginal Land Council* – proposal to create 1,700 new residential lots and hold 800 hectares of land in perpetuity for conservation offsets.

## Recreation and culture

*Central Coast Regional Sporting Complex* – a regional sporting facility, including international level sports fields.

*Northern Lakes Sports Precinct* - state of the art facility at Scenic Highway Colongra, replacing Halekulani Oval at Budgewoi and providing multiple playing fields and a service station and food premises.

*Community Automotive Sport and Recreation (CASAR) Park* - a community motorsport complex and social enterprise that results in economic and social outcomes including over 100 paid work experience placements per annum for young unemployed people.

*Central Coast Convention Centre* - a 1,000 delegate centre to support the Central Coast Regional Sporting Complex and the Central Coast Mariners Centre of Sporting Excellence, and provide a venue for regional conferences.

*Lifeguard Clubhouse and amenities* - establishment of facilities and beach supervision in the Shire’s north to provide seasonal lifeguard services and support the growing community’s demands for surf related recreation.

*Koala Park – Events Park* - a 10 hectare community park and events / tourism hub in San Remo on the former Delta Electricity site.

*The Art House Performing Arts Centre Fit Out* - professional fit out of the new performing arts centre to support local and attract professional touring productions.

*Regional Skate and BMX Complex* - a regional level skate and BMX park to encourage active living and social engagement across age groups.



*Wyong Shire Surf Lifesaving Club Upgrades* – upgrades of the Lakes Beach, North Entrance Beach, The Entrance Beach and Toowoong Bay Beach surf clubs to meet the needs of the community, Lifeguard and Volunteer Lifesaver Services.

## **Environment, communications and community**

*Fixing telecommunication blackspots* – improved transfer speeds and access to appropriate telecommunications infrastructure to support the Shire's growth expectations.

*Porters Creek Stormwater Management System* - protection of Porters Creek Wetland through the catchment and treatment of urban run-off and excess stormwater, protecting the area while enabling new employment and residential land releases within the catchment.

*Northern Community Hub* – a one stop shop for the community of the north that delivers government and community services in one location.

*The Entrance Beach Management* - management programs to protect this iconic beach from ongoing high levels of erosion.

*Tuggerah Lakes Improvement Strategy* – focused on direct improvements in the estuary, building on previous works that have improved water quality, ecology, foreshore enhancement, aquatic infrastructure, knowledge and management.

*Destination Regional Play Spaces* – play spaces in the north and south that provide shelters, tables, barbecues, car parking and associated activities such as half-courts, skate areas and bike paths.

## **Water and waste water security**

*Mardi to Warnervale Water Transfer Pipeline* – improved inter-regional water provision and the direct transfer of water from Mardi Dam to the Warnervale growth areas, Morisset and the Lower Hunter.

*Upgrade of Vacuum Sewer Pump Stations* - essential upgrades to reduce the risk of ageing infrastructure failure and safeguard sewer services to the growing Tacoma and Tuggerawong population.

*Installation of South Tacoma Low Pressure Sewer System* - a new sewer system will ensure service continuity in flood prone South Tacoma.

*Wyong South Sewage Treatment Plant Augmentation Stage 4* - augmentation of the Wyong South sewage treatment plant will replace the old plant which has reached the end of its useful life and provide additional capacity for future population growth.







# SECTION 3

## FOUR YEAR DELIVERY PROGRAM AND 2015-16 OPERATIONAL PLAN





## FOUR YEAR DELIVERY PROGRAM AND OPERATIONAL PLAN

The Four Year Delivery Program and 2015-16 Operational Plan detail what we will deliver against the Community Strategic Plan (CSP).

The plan includes a list of specific actions and projects that will be undertaken, as well as budget information. This is matched to the four planning areas of the CSP: Our Community, Our Environment, Our Economy and Our Civic Leadership, to provide a detailed view of how we are delivering against the community's objectives.

### STRATEGIC FOCUS

As part of the corporate planning process, Council sets an annual focus area and a number of major projects over the course of the Four Year Delivery Program. These are high-priority areas, identified as being of critical importance to the community.

The corporate focus for the next four years is:

- **2015-16 Community Agenda** - providing quality customer service and ensuring our customers have a positive experience in their dealings with us; ensuring quality of life is improved by the services and products we deliver; increasing our community's understanding of what we deliver.
- **2016-17 Environment Strategy** - including prioritisation of natural assets, plus Wyong Employment Zone biodiversity certification implementation and coastal and lakes management.
- **2017-18 Shire Access Strategy** - access to community facilities, shared cycleways and footpaths, traffic and transport connectivity and bridge and roadway connections.
- **2018-19 Sustainable Growth and Investment Strategy** - growing our economy, tourism, place brand, quality of natural areas and community satisfaction.



## MAPPING SERVICE DELIVERY TO THE COMMUNITY STRATEGIC PLAN

Actions and budgets are aligned to the CSP to provide a detailed look at delivery against the community's objectives. The following table shows each CSP objective and the Council Service Units that deliver these objectives.

CSP Objective	Responsible Service Unit
1. Communities will be vibrant, caring and connected with a sense of belonging and pride in their local neighbourhood	Community Partnerships and Planning Customer and Community Relations
2. There will be ease of travel within the Shire, and to other regional centres and cities. Travel will be available at all hours and will be safe, clean and affordable	Roads and Drainage Open Space and Recreation Property Development
3. Communities will have access to a diverse range of affordable and coordinated facilities, programs and services	Building Certification, Compliance and Health Commercial Enterprises Community Partnerships and Planning Open Space and Recreation Property Management Waterways and Asset Management Wyong Water
4. The community will be well educated, innovative and creative. People will attain full knowledge potential at all stages of life	Community Partnerships and Planning Customer and Community Relations
5. Areas of natural value in public and private ownership will be retained to a high level in the context of ongoing development	Open Space and Recreation Waterways and Asset Management
6. There will be a sense of community ownership of the natural and built environment through direct public involvement with programs and services	Open Space and Recreation Property Management Waterways and Asset Management
7. There will be a strong sustainable business sector and increased local employment built on the Central Coast's business strengths	Commercial Enterprises Development and Rezoning Property Development Property Management
8. Information communication technology will be consistent with world's best practice and adaptive to technological advances across all sectors	Council's role in the delivery of this objective and its associated strategies is to advocate and observe / monitor
9. Civic Leadership a) Government is conducted with openness and transparency involving the community in the decisions that affect it b) All three levels of government work closely together c) There is environmental, social and economic sustainability d) There is fiscal responsibility	Building Certification, Compliance and Health Commercial Enterprises Contract and Project Management Customer and Community Relations Development and Rezoning Finance Human Resources Information Management Legal and Governance Property Management Waterways and Asset Management

## SPECIAL RATE VARIATION PROJECTS

On 1 July 2013 we implemented a 6.9% Special Rate Variation (SRV), on ordinary and special rates (including the standard rate peg). SRV income is only used for infrastructure asset backlog works and improvements in financial sustainability. The following table details the projects that will be undertaken using special rate variation funding in the 2015-16 financial year. A full list of capital projects, including those funded by other methods, is included in Section 3, under each CSP planning theme.

Ref No.	SRV Project	Location	Responsible Unit	Budget
<b>CSP Objective 2: Ease of Travel</b>				
IO.76	Pavement renewal programme on Robleys Lane	Wyong	Roads and Drainage	\$40,000
IO.80	Pavement renewal programme on Mayfair Street	Long Jetty	Roads and Drainage	\$90,000
IO.81	Pavement renewal programme on Edward Street	Budgewoi	Roads and Drainage	\$100,000
IO.88	Road seal upgrade on Fern Tree Lane	Palmdale	Roads and Drainage	\$50,000
IO.89	Road seal upgrade on Bridget Street	Ourimbah	Roads and Drainage	\$75,000
IO.90	Road seal upgrade on Forest Road	Kulnura	Roads and Drainage	\$100,000
IO.91	Road seal upgrade on Palmdale Road	Palmdale	Roads and Drainage	\$150,000

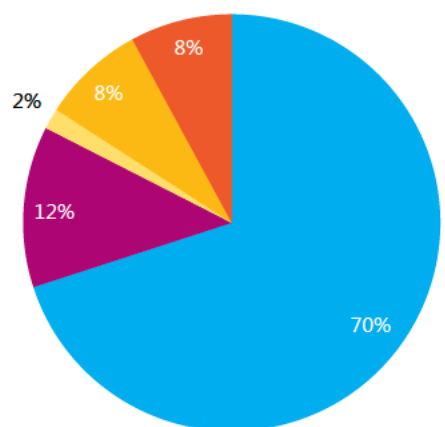


Ref No.	SRV Project	Location	Responsible Unit	Budget
IO.92	Road seal upgrade on Hunts Road	Kulnura	Roads and Drainage	\$160,000
IO.93	Road seal upgrade on Cherry Lane	Kulnura	Roads and Drainage	\$250,000
IO.94	Road seal upgrade on Finns Road	Kulnura	Roads and Drainage	\$250,000
IO.97	Guard rail renewal	Shire Wide	Roads and Drainage	\$25,000
IO.101	Road safety facilities on Weemala Avenue	Budgewoi	Roads and Drainage	\$100,000
IO.102	Upgrade road safety facilities on Colorado Drive	Blue Haven	Roads and Drainage	\$270,000
IO.106	Road upgrade / stormwater drainage renewal on Kilpa Road	Wyongah	Roads and Drainage	\$200,000
IO.108	Road upgrade / stormwater drainage renewal on Bald Street	Norah Head	Roads and Drainage	\$307,000
IO.112	Road upgrade / stormwater drainage renewal on Norton Avenue	Killarney Vale	Roads and Drainage	\$750,000
IO.113	Road upgrade / stormwater drainage renewal on Blenheim Avenue, Buckingham Road, St James Avenue, and Windsor Road	Berkeley Vale	Roads and Drainage	\$770,000
IO.114	Stage 3 road upgrade / stormwater drainage renewal on Maitland Street	Norah Head	Roads and Drainage	\$800,000
IO.115	Road upgrade / stormwater drainage renewal on Goorama Avenue	San Remo	Roads and Drainage	\$1,020,000
IO.116	Road upgrade / stormwater drainage renewal on Bay Road	Blue Bay	Roads and Drainage	\$1,200,000
IO.149	Footpath upgrades on Pacific Street to Toowoan Bay Road as part of the Long Jetty Masterplan	Long Jetty	Roads and Drainage	\$241,000
IO.152	Timber footbridge replacement programme on Gladstan Avenue	Long Jetty	Roads and Drainage	\$30,000
<b>CSP Objective 3: Access to facilities, programs and services</b>				
CRS.24	Implement priority actions from the Aquatic Infrastructure Strategy on Terilbah Reserve fishing platform	The Entrance	Open Space and Recreation	\$90,000
CRS.27	Upgrade Saltwater Creek boat ramp and carpark as part of the Long Jetty Masterplan	Long Jetty	Open Space and Recreation	\$357,500
CRS.37	Masterplan implementation including car park, access points and foreshore improvements at Boat Harbour	Summerland Point	Open Space and Recreation	\$50,000
CRS.43	Implement priority actions from Skate Park Strategy	Lake Haven San Remo	Open Space and Recreation	\$200,000
CRS.48	Replace high risk play equipment with natural play spaces at George Fulcher Playground, Tuesday Street Reserve, Ted Doyle Oval, Swan St Reserve, Freemans Glen Park, Warnervale Athletic Oval, Redgum Hilltop Park, and Colorado Drive	Killarney Vale Tuggerawong Berkeley Vale Kanwal Mardi Warnervale Blue Haven	Open Space and Recreation	\$250,000
CRS.49	Renew play equipment to minimise risk and replace softfall to meet current standards at Gorokan Mini Park, Sunshine Reserve, Blue Ridge Reserve, Highland Crescent Reserve, and Aloha Drive Reserve	Gorokan Chittaway Point Blue Haven Hamlyn Terrace Chittaway Bay	Open Space and Recreation	\$300,000
<b>CSP Objective: 4 Educated, innovative, creative communities</b>				
CRS.01	Enclose porch / entry way of the Care and Education Centre	Kanwal	Community Partnerships and Planning	\$24,000
<b>CSP Objective 6: Community ownership of natural and built environment</b>				
PED.30	Upgrade and renewal of asset protection zones	Shire Wide	Property Management	\$100,000
PED.31	Upgrade and renewal of fire trails	Shire Wide	Property Management	\$100,000
<b>CSP Objective 7: Strong business sector and employment</b>				
PED.18	Embellish heritage listed jetties as part of the Long Jetty Masterplan including lighting, seating, and viewing platforms	Long Jetty	Property Development	\$200,000
PED.20	Upgrade boardwalk link	Budgewoi	Property Development	\$350,000
<b>CSP Objective 9: Civic leadership</b>				
CRS.10	Digital Communications and Engagement Material - video camera, lighting equipment, and MacBook Pro for productions	Shire Wide	Customer and Community Relations	\$17,000

Ref No.	SRV Project	Location	Responsible Unit	Budget
CRS.14	Council Website - redevelopment of site to increase useability and enhance functionality for community, tourism, and business users, taking into account current and future requirements	Shire Wide	Customer and Community Relations	\$120,000
GM.01	Pathway Change Requests - changes to Pathway for more efficient business processes	Shire Wide	Finance	\$25,000
GM.02	Oracle Change Requests - changes to Oracle for more efficient business processes	Shire Wide	Finance	\$25,000
GM.04	Kronos Optimisation Project - pay rule review phase 1	Shire Wide	Finance	\$75,000
GM.05	Oracle Change Requests - improve online purchase requisitions for goods and services by line managers and improve efficiencies with invoice scanning for Accounts Payable	Shire Wide	Finance	\$150,000
GM.06	Service Unit Business Plans (SUBP) - provide an electronic solution for the development of the SUBP	Shire Wide	Finance	\$20,000
GM.07	Management Reporting - provide an electronic HR report via the Management Reporting Dashboard	Shire Wide	Finance	\$40,000
GM.08	Management Reporting - provide an electronic dashboard for service unit reporting	Shire Wide	Finance	\$50,000
GM.12	Reporting - development of additional reporting functionality to ensure data integrity and enable informed business decisions	Shire Wide	Information Management	\$15,000
GM.13	SharePoint - forms development and enhancements	Shire Wide	Information Management	\$15,000
GM.14	Mobility Platform - test devices and associated hardware	Shire Wide	Information Management	\$32,000
GM.18	Router Replacement and Upgrades - memory and flash	Shire Wide	Information Management	\$17,000
GM.21	Microwave hardware replacement	Shire Wide	Information Management	\$50,000
GM.22	NBN Fibre Upgrades - router upgrades and additional IP phones	Shire Wide	Information Management	\$55,000
GM.25	SAN disk growth and GIS	Shire Wide	Information Management	\$61,000
GM.28	Gigabit to the Desktop - high speed desktop access	Shire Wide	Information Management	\$100,000
GM.29	CRM - additional functionality	Shire Wide	Information Management	\$18,000
GM.30	Kronos - system functionality upgrade	Shire Wide	Information Management	\$40,000
PED.33	Replace air conditioning units in Civic Centre	Wyong	Property Management	\$45,000

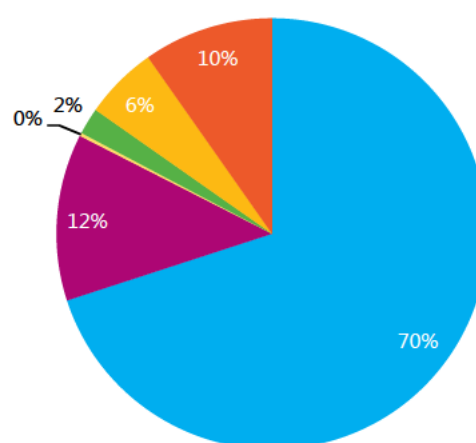
## Summary

SRV breakdown by Key Activity Area



- Roads and Drainage \$6.98m
- Open Space and Recreation \$1.25m
- Community Services \$0.16m
- Property and Strategic Development \$0.79m
- Other \$0.79m

SRV breakdown by CSP Objective



- Ease of Travel \$6.98m
- Access to facilities, programs, services \$1.25m
- Educated, innovative, creative communities \$0.02m
- Community ownership of natural and built environment \$0.20m
- Strong business sector and employment \$0.55m
- Civic leadership \$0.97m



## FINANCIAL SUMMARY FOR 2015-16

Key Financial Information	Budget 2015-16 \$
<b>Financial Performance</b>	
Operating Income	256,845,834
Operating Expenditure	255,798,758
<b>Net Operating Result (before capital grants and contributions)</b>	<b>1,047,076</b>
Capital Grants and Contributions	19,427,823
<b>Operating Result</b>	<b>20,474,899</b>
<b>Capital Expenditure</b>	<b>104,897,133</b>
<b>Financial Position</b>	
<b>Assets</b>	
Current Assets	138,542,335
Infrastructure, Property, Plant and Equipment	2,634,390,776
Other Non-Current Assets	10,005,404
<b>Total Assets</b>	<b>2,782,938,515</b>
<b>Liabilities</b>	
Current Liabilities	79,284,227
Non-Current Liabilities	217,960,089
<b>Total Liabilities</b>	<b>297,244,316</b>
<b>Total Equity</b>	<b>2,485,694,199</b>

(Figures as of 2 April 2015)



**\$3.7B**  
replacement  
value of assets

## DISTRIBUTION OF FUNDING AGAINST THE COMMUNITY STRATEGIC PLAN (excluding capital income and expenditure)

The following table shows the net cost<sup>1</sup> of delivering against each objective of the CSP.

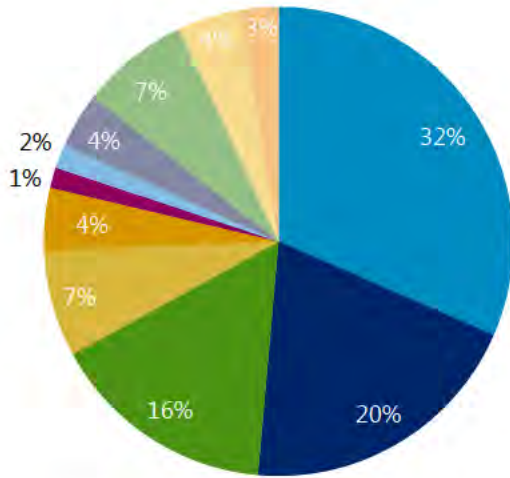
Net Cost of Service Operations Surplus / (Funding Required)	Budget 2015-16 \$	Budget 2016-17 \$	Budget 2017-18 \$	Budget 2018-19 \$
Corporate (Available for distribution to CSP Objectives)	91,687,606	97,277,180	99,926,870	102,734,462
<b>CSP Objectives:</b>				
1. Vibrant, caring, connected communities	(3,867,850)	(3,974,821)	(4,086,381)	(4,204,404)
2. Ease of travel	(29,302,627)	(29,287,339)	(29,149,972)	(29,361,904)
3. Access to facilities, programs, services	(23,233,563)	(17,083,562)	(14,873,049)	(11,094,384)
4. Educated, innovative creative communities	(5,200,872)	(5,331,430)	(5,468,759)	(5,616,337)
5. Enhanced areas of natural value	(1,754,619)	(1,800,310)	(1,847,512)	(1,896,614)
6. Community ownership of natural and built environment	(5,813,244)	(5,997,414)	(6,127,863)	(6,326,105)
7. Strong business sector and employment	(10,847,687)	(6,930,505)	(7,119,431)	(7,317,165)
8. Information communication technology <sup>2</sup>	-	-	-	-
9. Civic leadership	(10,620,069)	(11,198,016)	(10,693,167)	(10,808,489)
<b>Total Surplus / (Funding Required) (Excluding Capital Income)</b>	<b>1,047,075</b>	<b>15,673,783</b>	<b>20,560,736</b>	<b>26,109,060</b>

(Figures as at 10 April 2015)

<sup>1</sup> Total expenses minus revenue directly attributable to each service – not including distribution of the general rates revenue but representing the amount of general revenue required to pay for the service

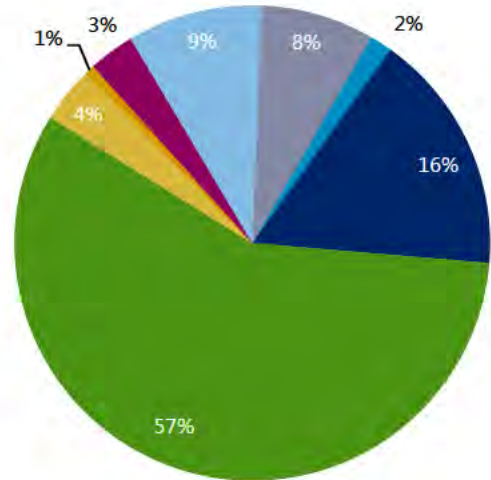
<sup>2</sup> Council's role in the delivery of this objective and its associated strategies is to advocate and observe / monitor

Operating Expenditure 2015-16 by key activity area



- Wyong Water \$80.7m
- Waste and Other Commercial Enterprises \$50.8m
- Roads and Drainage \$39.9m
- Open Space and Recreation \$18.8m
- Lakes and Environment \$11.1m
- Property Management \$3.6m
- Strategic Development \$4.2m
- Town Centre and Public Domain Improvements \$9.7m
- Community Services \$19.2m
- Development and Building \$11.2m
- Other \$6.6m

Operating Expenditure 2015-16 by CSP objective



- Vibrant, caring, connected communities \$4.0m
- Ease of Travel \$42.1m
- Access to facilities, programs, services \$147.1m
- Educated, innovative, creative communities \$9.6m
- Enhanced areas of natural value \$1.8m
- Community ownership of natural and built environment \$8.0m
- Strong business sector and employment \$23.5m
- Civic Leadership \$19.7m



## CAPITAL WORKS PROGRAM FOR 2015-16

Capital Works Program Summary by Community Strategic Plan Objective	Budget 2015-16 \$	Budget 2016-17 \$	Budget 2017-18 \$	Budget 2018-19 \$
<b>CSP Objectives:</b>				
1. Vibrant, caring connected communities	243,000	50,000	-	-
2. Ease of travel	26,064,000	30,337,000	30,353,000	28,564,000
3. Access to facilities, programs, services	50,320,551	42,631,828	35,265,500	29,692,350
4. Educated, innovative creative communities	881,000	555,000	405,000	5,352,500
5. Enhanced areas of natural value	120,000	500,000	-	-
6. Community ownership of natural and built environment	2,700,286	2,767,000	1,977,950	1,300,000
7. Strong business sector and employment	16,480,000	10,241,333	10,187,333	10,304,000
8. Information communication technology <sup>3</sup>	-	-	-	-
9. Civic leadership	8,088,296	8,095,872	7,607,580	7,182,685
<b>TOTAL</b>	<b>104,897,133</b>	<b>95,178,033</b>	<b>85,796,363</b>	<b>82,395,535</b>

Capital Works Program Summary by Key Activity Area	Budget 2015-16 \$	Budget 2016-17 \$	Budget 2017-18 \$	Budget 2018-19 \$
<b>Key Activity Area</b>				
Roads and Drainage	26,064,000	30,337,000	30,353,000	28,564,000
Wyong Water	25,346,440	24,419,828	26,232,000	21,244,000
Waste and Other Commercial Enterprises	4,782,246	8,323,872	6,002,510	6,404,785
Lakes and Environment	3,236,866	3,487,000	1,989,000	1,305,000
Open Space and Recreation	18,933,446	15,789,500	5,546,500	6,971,000
Community Services and Facilities	7,048,665	1,986,500	3,394,000	6,639,850
Strategic Land Acquisitions	7,500,000	400,000	-	80,000
Town Centre and Public Domain Improvements	6,538,000	3,292,333	4,565,333	4,314,000
Education	2,500,000	5,000,000	5,000,000	5,000,000
Property Management	1,065,470	815,000	1,611,020	839,000
Development and Building	105,000	-	52,000	28,000
Other	1,777,000	1,327,000	1,051,000	1,005,900
<b>TOTAL</b>	<b>104,897,133</b>	<b>95,178,033</b>	<b>85,796,363</b>	<b>82,395,535</b>

Projects are subject to the availability of funding

A full list of 2015-16 projects is available under each planning theme further in this section

Maps detailing 2015-16 project locations is included in section 6 *Appendix*

Capital Works Program Summary by Expenditure Type	Budget 2015-16 \$	Budget 2016-17 \$	Budget 2017-18 \$	Budget 2018-19 \$
<b>Expenditure Type</b>				
New	7,166,000	15,874,000	15,708,000	7,237,000
Renewals	46,643,322	41,699,205	43,930,659	39,617,135
Upgrade Assets (Non SRV)	20,768,311	12,776,828	11,484,950	19,348,000
SRV	9,969,500	9,828,000	9,672,754	10,703,400
Income Generating, Strategic and Regional	20,350,000	15,000,000	5,000,000	5,490,000
<b>TOTAL</b>	<b>104,897,133</b>	<b>95,178,033</b>	<b>85,796,363</b>	<b>82,395,535</b>

<sup>3</sup> Council's role in the delivery of this objective and its associated strategies is to advocate and observe / monitor

Capital Works Program Summary by Funding Source	Budget 2015-16 \$	Expenditure Type				Income Generating, Strategic and Regional
		New	Renewals	Upgrade Assets (Non SRV)	SRV	
<b>Funding Source</b>						
Grants	9,867,208	1,500,000	2,403,708	838,500	125,000	5,000,000
Restricted Revenue	16,218,524	-	5,256,153	3,112,371	-	7,850,000
Developer Contributions	9,855,000	725,000	1,145,000	5,485,000	-	2,500,000
Other Contributions	284,500	-	209,500	75,000	-	-
Loans	-	-	-	-	-	-
Revenue	68,671,901	4,941,000	37,628,961	11,257,440	9,844,500	5,000,000
<b>TOTAL</b>	<b>104,897,133</b>	<b>7,166,000</b>	<b>46,643,322</b>	<b>20,768,311</b>	<b>9,969,500</b>	<b>20,350,000</b>

General Fund (Excluding Waste Management) Capital Works Program Summary by Expenditure Type	Budget 2015-16 \$	Budget 2016-17 \$	Budget 2017-18 \$	Budget 2018-19 \$
<b>Expenditure Type</b>				
New	6,771,000	4,174,000	4,208,000	7,237,000
Renewals	31,707,322	28,762,205	29,808,659	27,745,135
Upgrade Assets (Non SRV)	2,850,871	2,987,000	3,924,950	3,346,000
SRV	9,969,500	9,828,000	9,672,754	10,703,400
Income Generating, Strategic and Regional	20,350,000	15,000,000	5,000,000	5,490,000
<b>TOTAL</b>	<b>71,648,693</b>	<b>60,751,205</b>	<b>52,614,363</b>	<b>54,521,535</b>

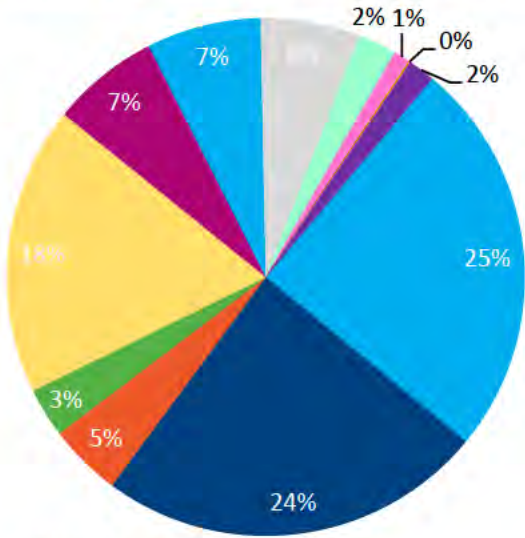
Waste Management Capital Works Program Summary by Expenditure Type	Budget 2015-16 \$	Budget 2016-17 \$	Budget 2017-18 \$	Budget 2018-19 \$
<b>Expenditure Type</b>				
New	-	200,000	-	-
Renewals	250,000	1,300,000	400,000	200,000
<b>TOTAL</b>	<b>250,000</b>	<b>1,500,000</b>	<b>400,000</b>	<b>200,000</b>

Water Fund Capital Works Program Summary by Expenditure Type	Budget 2015-16 \$	Budget 2016-17 \$	Budget 2017-18 \$	Budget 2018-19 \$
<b>Expenditure Type</b>				
New	380,000	11,500,000	11,500,000	-
Renewals	5,836,000	8,292,000	7,324,000	7,204,000
Upgrade Assets (Non SRV)	4,517,440	4,819,828	3,862,000	6,654,000
<b>TOTAL</b>	<b>10,733,440</b>	<b>24,611,828</b>	<b>22,686,000</b>	<b>13,858,000</b>

Sewer Fund Capital Works Program Summary by Expenditure Type	Budget 2015-16 \$	Budget 2016-17 \$	Budget 2017-18 \$	Budget 2018-19 \$
<b>Expenditure Type</b>				
New	15,000	-	-	-
Renewals	8,850,000	3,345,000	6,398,000	4,468,000
Upgrade Assets (Non SRV)	13,400,000	4,970,000	3,698,000	9,348,000
<b>TOTAL</b>	<b>22,265,000</b>	<b>8,315,000</b>	<b>10,096,000</b>	<b>13,816,000</b>

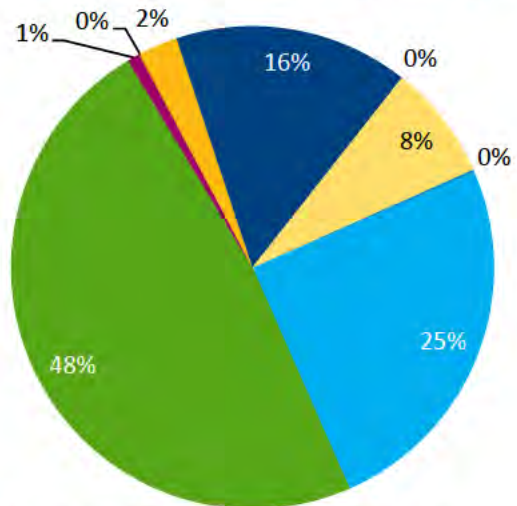


Capital Expenditure 2015-16 by key activity area



- Roads and Drainage \$26.1m
- Wyong Water \$25.3m
- Waste and Other Commercial Enterprises \$4.8m
- Lakes and Environment \$3.2m
- Open Space and Recreation \$18.9m
- Community Services and Facilities \$7.0m
- Strategic Land Acquisitions \$7.5m
- Town Centre and Public Domain Improvements \$6.5m
- Education \$2.5m
- Property Management \$1.1m
- Development and Building \$0.1m
- Other \$1.8m

Capital Expenditure 2015-16 by CSP Objective



- Vibrant, caring connected communities \$0.2m
- Ease of travel \$26.1m
- Access to facilities, programs, services \$50.3m
- Educated, innovative creative communities \$0.9m
- Enhanced areas of natural value \$0.1m
- Community ownership of natural and built environment \$2.7m
- Strong business sector and employment \$16.5m
- Information communication technology \$0.0m
- Civic leadership \$8.0m

# OUR COMMUNITY





## OUR COMMUNITY

Communities will be vibrant, caring and connected with a sense of belonging and pride in their local neighbourhood

### Community focus

To create and support communities where individuals feel closely connected, people know their neighbours, relationships are built within local neighbourhoods, there is participation in the local community and a sense of belonging and pride in the local area.

### Delivery focus

**Community and Cultural Development** - programs, projects and services to build community capacity and enhance the quality of life

**Community Engagement** - community awareness and participation

**Grants and Events** - key community and corporate events, community grant programs

**Marketing and Communications** - communication and marketing services to raise awareness of Council activities



**363,850**  
website visitors



**Over 50,000**  
community and cultural  
event attendees



**Over \$1M**  
in grants, contributions  
and sponsorships

Ref No	Action / Target	Responsible Unit
<b>Four Year Delivery Program</b>		
1-001-14	Implement relevant actions from strategies (Positive Ageing Strategy, Learning Community Strategy, Graffiti Management Strategy, Crime Safety Plan and Reconciliation Action Plan)	Community Partnerships and Planning
<b>Operational Plan 2015-16</b>		
1-001-15	Implement 2015-16 key actions from the Tourism Strategy by June 2016	Customer and Community Relations
1-002-15	Develop targeted sponsorship and marketing prospectus by September 2015	Customer and Community Relations
1-003-15	Implement Sponsorship Framework and develop coordinated events program by 30 June 2016	Customer and Community Relations
1-004-15	Increase average organisational level of community engagement by 10% based on 2014-15 levels	Customer and Community Relations
1-005-15	Development of Council's main website to increase usability and enhance functionality taking into account future and current requirements by June 2016	Customer and Community Relations

Ref No	Project	Location	Budget	Funding Source	Responsible Unit
<b>Capital Works Program 2015-16</b>					
CRS.08	Phase 1 of the Northern Community Hub	Lake Munmorah	\$93,000	Developer Contributions and General Revenue	Customer and Community Relations



Ref No	Project	Location	Budget	Funding Source	Responsible Unit
<b>Capital Works Program 2015-16</b>					
CRS.09	Online Engagement Tools - redesign and development to integrate with website and corporate system upgrades	Shire Wide	\$30,000	General Revenue	Customer and Community Relations
CRS.23	Shire, town entry and information signage including information screens for updates on events and emergencies	Shire Wide	\$120,000	General Revenue	Customer and Community Relations

**There will be ease of travel within the Shire, and to other regional centres and cities. Travel will be available at all hours and will be safe, clean and affordable**

### Community focus

Affordable, safe and clean transport options will be available to easily travel both within the Shire and to other regional centres and cities.

### Delivery focus

**Assets and Planning** - stormwater drainage and transportation infrastructure

**Carpark Construction** - construction and renewal of carparks

**Carpark Works** – maintain 255 car parks

**Construction** - construction and renewal of transportation assets

**Design and Planning** - planning public utility relocations for transport and drainage assets

**Drainage Construction** - construction and renewal of drainage assets

**Drainage Planning** - piped and open stormwater drainage system

**Drainage Works** - maintain 419 kilometres of open and piped drainage system

**Local Roads** – maintain 1,056 kilometres of local roads

**Footpaths and Shared Cycleways** - maintain 419 kilometres footpath, 110 kilometres shared cycleway system, and construction and renewal of footpath and shared pathway assets

**Main Roads** – maintain and improve State classified roads under contract for Roads and Maritime Services  
**Roadside and Other Vegetation Control** – maintain vegetation on selected laneways, roadsides, medians and roundabouts

**Roadside Inventory** - approximately 5,800 signs, 216 bus shelters, 4.8 kilometres of retaining walls, 154 kilometres of paved footpaths

**Transport Planning** - planning for and management of traffic matters associated with major development proposals and critical new planning initiatives



**1,056km** of roads



**110km**  
of shared cycleways



**216** bus shelters

Ref No	Action / Target	Responsible Unit
<b>Operational Plan 2015-16</b>		
2-001-15	Planning and pre-construction work to enable the construction of the Link Road (from Wyong to Warnervale)	Roads and Drainage
2-002-15	4.5 kilometre of shared cycleway / footpath constructed by 30 June 2016	Roads and Drainage
2-003-15	2.1 kilometres of drainage construction completed by 30 June 2016	Roads and Drainage
2-004-15	3.1 kilometres of kerb and gutter constructed by 30 June 2016	Roads and Drainage
2-005-15	Roads average pavement condition index benchmark of 7.2 is achieved by 30 June 2016	Roads and Drainage
2-006-15	13.5 kilometres of roads pavement renewal completed by 30 June 2016	Roads and Drainage
2-007-15	45 kilometres of road reseals completed by 30 June 2016	Roads and Drainage



Ref No	Project	Location	Budget	Funding Source	Responsible Unit
<b>Capital Works Program 2015-16</b>					
IO.02	Construction of bus shelters	Shire Wide	\$32,000	General Revenue	Roads and Drainage
IO.03	Upgrades to bus stops and shelters to align with Disability Discrimination Act	Shire Wide	\$200,000	General Revenue	Roads and Drainage
IO.04	Road reseal programme	Palmdale	\$341	General Revenue	Roads and Drainage
IO.05	Road reseal programme	Alison	\$1,387	General Revenue	Roads and Drainage
IO.06	Road reseal programme	Doyalson North	\$2,163	General Revenue	Roads and Drainage
IO.07	Road reseal programme	Durren Durren	\$2,624	General Revenue	Roads and Drainage
IO.08	Road reseal programme	Toowoan Bay	\$3,413	General Revenue	Roads and Drainage
IO.09	Road reseal programme	Rocky Point	\$4,672	General Revenue	Roads and Drainage
IO.10	Road reseal programme	Halloran	\$5,333	General Revenue	Roads and Drainage
IO.11	Road reseal programme	Lemon Tree	\$6,591	General Revenue	Roads and Drainage
IO.12	Road reseal programme	Magenta	\$8,976	General Revenue	Roads and Drainage
IO.13	Road reseal programme	Little Jilliby	\$11,331	General Revenue	Roads and Drainage
IO.14	Road reseal programme	Shelly Beach	\$12,398	General Revenue	Roads and Drainage
IO.15	Road reseal programme	Budgewoi Peninsula	\$13,908	General Revenue	Roads and Drainage
IO.16	Road reseal programme	Ravensdale	\$13,912	General Revenue	Roads and Drainage
IO.17	Road reseal programme	Doyalson	\$14,023	General Revenue	Roads and Drainage
IO.18	Road reseal programme	Bushells Ridge	\$15,956	General Revenue	Roads and Drainage
IO.19	Road reseal programme	Cranagan Bay	\$16,933	General Revenue	Roads and Drainage
IO.20	Road reseal programme	Cantor Beach	\$18,447	General Revenue	Roads and Drainage
IO.21	Road reseal programme	Cedar Brush Creek	\$19,847	General Revenue	Roads and Drainage
IO.22	Road reseal programme	Wallarrah	\$20,389	General Revenue	Roads and Drainage
IO.23	Road reseal programme	Chittaway Point	\$20,448	General Revenue	Roads and Drainage
IO.24	Road reseal programme	Tacoma	\$21,720	General Revenue	Roads and Drainage
IO.25	Road reseal programme	Blue Bay	\$22,714	General Revenue	Roads and Drainage
IO.26	Road reseal programme	Tacoma South	\$25,414	General Revenue	Roads and Drainage
IO.27	Road reseal programme	The Entrance North	\$26,506	General Revenue	Roads and Drainage
IO.28	Road reseal programme	Tuggerawong	\$31,020	General Revenue	Roads and Drainage
IO.29	Road reseal programme	Wyongah	\$33,234	General Revenue	Roads and Drainage
IO.30	Road reseal programme	Kangy Angy	\$33,606	General Revenue	Roads and Drainage
IO.31	Road reseal programme	Chittaway Bay	\$36,891	General Revenue	Roads and Drainage
IO.32	Road reseal programme	Fountaindale	\$41,682	General Revenue	Roads and Drainage
IO.33	Road reseal programme	Warnervale	\$41,797	General Revenue	Roads and Drainage
IO.34	Road reseal programme	Kulnura	\$42,531	General Revenue	Roads and Drainage
IO.35	Road reseal programme	Norah Head	\$42,949	General Revenue	Roads and Drainage
IO.36	Road reseal programme	Dooralong	\$44,980	General Revenue	Roads and Drainage
IO.37	Road reseal programme	Noraville	\$51,127	General Revenue	Roads and Drainage
IO.38	Road reseal programme	Charmhaven	\$51,366	General Revenue	Roads and Drainage
IO.39	Road reseal programme	Halekulani	\$54,387	General Revenue	Roads and Drainage
IO.40	Road reseal programme	Tuggerah	\$60,057	General Revenue	Roads and Drainage
IO.41	Road reseal programme	Chain Valley Bay	\$62,518	General Revenue	Roads and Drainage
IO.42	Road reseal programme	Buff Point	\$62,608	General Revenue	Roads and Drainage
IO.43	Road reseal programme	Lake Haven	\$62,702	General Revenue	Roads and Drainage
IO.44	Road reseal programme	Kanwal	\$67,685	General Revenue	Roads and Drainage
IO.45	Road reseal programme	Wadalba	\$70,573	General Revenue	Roads and Drainage
IO.46	Road reseal programme	Wyong Creek	\$71,059	General Revenue	Roads and Drainage
IO.47	Road reseal programme	Manning Park	\$71,298	General Revenue	Roads and Drainage
IO.48	Road reseal programme	Budgewoi	\$72,774	General Revenue	Roads and Drainage
IO.49	Road reseal programme	The Entrance	\$74,204	General Revenue	Roads and Drainage
IO.50	Road reseal programme	San Remo	\$77,241	General Revenue	Roads and Drainage
IO.51	Road reseal programme	Watanobbi	\$78,176	General Revenue	Roads and Drainage
IO.52	Road reseal programme	Glennig Valley	\$79,805	General Revenue	Roads and Drainage
IO.53	Road reseal programme	Gwandalan	\$81,162	General Revenue	Roads and Drainage
IO.54	Road reseal programme	Lake Munmorah	\$82,284	General Revenue	Roads and Drainage
IO.55	Road reseal programme	Summerland Point	\$84,255	General Revenue	Roads and Drainage
IO.56	Road reseal programme	Toukley	\$90,006	General Revenue	Roads and Drainage
IO.57	Road reseal programme	Blue Haven	\$104,605	General Revenue	Roads and Drainage

Ref No	Project	Location	Budget	Funding Source	Responsible Unit
<b>Capital Works Program 2015-16</b>					
IO.58	Road reseal programme	Yarramalong	\$104,746	General Revenue	Roads and Drainage
IO.59	Road reseal programme	Mardi	\$105,889	General Revenue	Roads and Drainage
IO.60	Road reseal programme	Hamlyn Terrace	\$111,316	General Revenue	Roads and Drainage
IO.61	Road reseal programme	Killarney Vale	\$123,083	General Revenue	Roads and Drainage
IO.62	Road reseal programme	Tumbi Umbi	\$125,152	General Revenue	Roads and Drainage
IO.63	Road reseal programme	Wyong	\$129,196	General Revenue	Roads and Drainage
IO.64	Road reseal programme	Woongarra	\$131,026	General Revenue	Roads and Drainage
IO.65	Road reseal programme	Long Jetty	\$138,198	General Revenue	Roads and Drainage
IO.66	Road reseal programme	Gorokan	\$152,546	General Revenue	Roads and Drainage
IO.67	Road reseal programme	Berkeley Vale	\$171,441	General Revenue	Roads and Drainage
IO.68	Road reseal programme	Jilliby	\$178,736	General Revenue	Roads and Drainage
IO.69	Road reseal programme	Ourimbah	\$215,315	General Revenue	Roads and Drainage
IO.70	Road reseal programme	Bateau Bay	\$245,329	General Revenue	Roads and Drainage
IO.71	Construction of bus shelters	Warnervale	\$20,000	Developer Contributions	Roads and Drainage
IO.72	Road to Recovery Program - Spring Valley Avenue	Gorokan	\$110,000	Grants	Roads and Drainage
IO.73	Road to Recovery Program - Dunvegan Street	Manning Park	\$170,000	Grants	Roads and Drainage
IO.74	Road to Recovery Program - Gosford Avenue	The Entrance	\$245,000	Grants	Roads and Drainage
IO.75	Road to Recovery Program - Chelmsford Road	Charmhaven	\$600,000	Grants	Roads and Drainage
IO.76	Pavement renewal programme on Robleys Lane	Wyong	\$40,000	General Revenue	Roads and Drainage
IO.77	Pavement renewal programme on Norah Head Close	Bateau Bay	\$50,000	General Revenue	Roads and Drainage
IO.78	Pavement renewal programme on Geoffrey Road	Chittaway Point	\$90,000	General Revenue	Roads and Drainage
IO.79	Pavement renewal programme on Hillcrest Avenue	Bateau Bay	\$90,000	General Revenue	Roads and Drainage
IO.80	Pavement renewal programme on Mayfair Street	Long Jetty	\$90,000	General Revenue	Roads and Drainage
IO.81	Pavement renewal programme on Edward Street	Budgewoi	\$100,000	General Revenue	Roads and Drainage
IO.82	Pavement renewal programme on Tuggerah Parade	Long Jetty	\$100,000	General Revenue	Roads and Drainage
IO.83	Pavement renewal programme on Ourimbah Creek Road	Ourimbah	\$250,000	General Revenue	Roads and Drainage
IO.84	Pavement renewal programme on Debra Anne Drive	Bateau Bay	\$340,000	General Revenue	Roads and Drainage
IO.85	Traffic calming and road upgrade on Murrawal Road	Wyongah	\$500,000	General Revenue	Roads and Drainage
IO.86	Property acquisition on Amber Lane	Wyong Creek	\$100,000	General Revenue	Roads and Drainage
IO.87	Unprogrammed emergency works	Shire Wide	\$400,000	General Revenue	Roads and Drainage
IO.88	Road seal upgrade on Fern Tree Lane	Palmdale	\$50,000	General Revenue	Roads and Drainage
IO.89	Road seal upgrade on Bridget Street	Ourimbah	\$75,000	General Revenue	Roads and Drainage
IO.90	Road seal upgrade on Forest Road	Kulnura	\$100,000	General Revenue	Roads and Drainage
IO.91	Road seal upgrade on Palmdale Road	Palmdale	\$150,000	General Revenue	Roads and Drainage
IO.92	Road seal upgrade on Hunts Road	Kulnura	\$160,000	General Revenue	Roads and Drainage
IO.93	Road seal upgrade on Cherry Lane	Kulnura	\$250,000	General Revenue	Roads and Drainage
IO.94	Road seal upgrade on Finns Road	Kulnura	\$250,000	General Revenue	Roads and Drainage
IO.95	Kerb and gutter renewal programme	Shire Wide	\$40,000	General Revenue	Roads and Drainage
IO.96	Upgrade road safety facilities on Arlington Road	Gorokan	\$20,000	General Revenue	Roads and Drainage
IO.97	Guard rail renewal	Shire Wide	\$25,000	General Revenue	Roads and Drainage
IO.98	Road safety facilities on Scaysbrook Avenue	Chain Valley Bay	\$25,000	General Revenue	Roads and Drainage
IO.99	Guard rail / stormwater drainage renewal / road upgrade on Glen Road	Ourimbah	\$50,000	General Revenue	Roads and Drainage
IO.100	Road safety facilities on Woodbury Park Drive	Mardi	\$50,000	General Revenue	Roads and Drainage



Ref No	Project	Location	Budget	Funding Source	Responsible Unit
<b>Capital Works Program 2015-16</b>					
IO.101	Road safety facilities on Weemala Avenue	Budgewoi	\$100,000	General Revenue	Roads and Drainage
IO.102	Upgrade road safety facilities on Colorado Drive	Blue Haven	\$270,000	General Revenue	Roads and Drainage
IO.103	Road upgrade / guard rail / stormwater drainage renewal on Glen Road	Ourimbah	\$50,000	General Revenue	Roads and Drainage
IO.104	Road upgrade / stormwater drainage renewal on Warner Avenue	Tuggerawong	\$50,000	General Revenue	Roads and Drainage
IO.105	Road upgrade Coorabin Street	Gorokan	\$200,000	General Revenue	Roads and Drainage
IO.106	Road upgrade Kilpa Road	Wyongah	\$200,000	General Revenue	Roads and Drainage
IO.107	Road upgrade Villa Close	Budgewoi	\$200,000	General Revenue	Roads and Drainage
IO.108	Road upgrade Bald Street	Norah Head	\$307,000	General Revenue	Roads and Drainage
IO.109	Road upgrade Elourera Avenue	Buff Point	\$500,000	General Revenue	Roads and Drainage
IO.110	Road upgrade on Audie Parade	Berkeley Vale	\$750,000	General Revenue	Roads and Drainage
IO.111	Road upgrade Lakeside Parade	The Entrance	\$750,000	General Revenue	Roads and Drainage
IO.112	Road upgrade Norton Avenue	Killarney Vale	\$750,000	General Revenue	Roads and Drainage
IO.113	Road upgrade Blenheim Avenue, Buckingham Road, St James Avenue and Windsor Road	Berkeley Vale	\$770,000	General Revenue	Roads and Drainage
IO.114	Stage 3 road upgrade Maitland Street	Norah Head	\$800,000	General Revenue	Roads and Drainage
IO.115	Road upgrade Goorama Avenue	San Remo	\$1,020,000	General Revenue	Roads and Drainage
IO.116	Road upgrade Bay Road	Blue Bay	\$1,200,000	General Revenue	Roads and Drainage
IO.117	Stormwater drainage upgrade on Elizabeth Bay Drive	Lake Munmorah	\$10,000	General Revenue	Roads and Drainage
IO.118	Stormwater drainage renewal / guard rail / road upgrade	Ourimbah	\$10,000	General Revenue	Roads and Drainage
IO.119	Stormwater drainage upgrade on Railway Road	Warnervale	\$10,000	General Revenue	Roads and Drainage
IO.120	Open stormwater drainage fencing	Shire Wide	\$40,000	General Revenue	Roads and Drainage
IO.121	Stormwater drainage upgrade on Tuggerawong Road	Tuggerawong	\$50,000	General Revenue	Roads and Drainage
IO.122	Drainage renewal programme	Shire Wide	\$100,000	General Revenue	Roads and Drainage
IO.123	Stormwater drainage network rehabilitation	Shire Wide	\$100,000	General Revenue	Roads and Drainage
IO.124	Stormwater drainage renewal Warner Avenue	Tuggerawong	\$100,000	General Revenue	Roads and Drainage
IO.125	Stormwater drainage renewal Coorabin Street	Gorokan	\$120,000	General Revenue	Roads and Drainage
IO.126	Stormwater drainage renewal Kilpa Road	Wyongah	\$120,000	General Revenue	Roads and Drainage
IO.127	Stormwater drainage upgrade on Rosemount Avenue	Lake Munmorah	\$150,000	General Revenue	Roads and Drainage
IO.128	Stormwater drainage renewal Bay Road	Blue Bay	\$240,000	General Revenue	Roads and Drainage
IO.129	Stormwater drainage renewal Stage 3 Maitland Street	Norah Head	\$240,000	General Revenue	Roads and Drainage
IO.130	Stormwater drainage renewal Norton Avenue	Killarney Vale	\$250,000	General Revenue	Roads and Drainage
IO.131	Stormwater drainage renewal Bald Street	Norah Head	\$300,000	General Revenue	Roads and Drainage
IO.132	Stormwater drainage renewal Blenheim Avenue, Buckingham Road, St James Avenue and Windsor Road	Berkeley Vale	\$300,000	General Revenue	Roads and Drainage
IO.133	Stormwater drainage renewal Elourera Avenue	Buff Point	\$500,000	General Revenue	Roads and Drainage
IO.134	Stormwater drainage renewal Lakeside Parade	The Entrance	\$500,000	General Revenue	Roads and Drainage
IO.135	Stormwater drainage renewal Villa Close	Budgewoi	\$500,000	General Revenue	Roads and Drainage
IO.136	Stormwater drainage renewal Goorama Avenue	San Remo	\$612,000	General Revenue	Roads and Drainage
IO.137	Stormwater drainage renewal Audie Parade	Berkeley Vale	\$750,000	General Revenue	Roads and Drainage
IO.138	Stage 3 stormwater drainage renewal	Wyong	\$930,000	General Revenue	Roads and Drainage
IO.139	Stage 4 stormwater drainage renewal	Wyong	\$1,520,000	General Revenue	Roads and Drainage
IO.140	Stormwater harvesting scheme of Porters Creek	Warnervale	\$200,000	General Revenue	Roads and Drainage

Ref No	Project	Location	Budget	Funding Source	Responsible Unit
<b>Capital Works Program 2015-16</b>					
IO.141	Footpath programme on Dunleigh Street	Toukley	\$16,000	General Revenue	Roads and Drainage
IO.142	Footpath programme on Lorraine Avenue	Berkeley Vale	\$20,000	General Revenue	Roads and Drainage
IO.143	Footpath programme on Gamban Road	Gwandalan	\$26,000	General Revenue	Roads and Drainage
IO.144	Footpath programme on Pandora Parade	Noraville	\$27,000	General Revenue	Roads and Drainage
IO.145	Footpath programme on Coachwood Drive	Ourimbah	\$49,000	General Revenue	Roads and Drainage
IO.146	Footpath programme on Wallarah Road	Kanwal	\$78,000	General Revenue	Roads and Drainage
IO.147	Footpath programme on Pacific Highway	Charmhaven	\$145,000	General Revenue	Roads and Drainage
IO.148	Footpath programme	Lake Haven	\$200,000	General Revenue	Roads and Drainage
IO.149	Footpath upgrades on Pacific Street to Toowoan Bay Road as part of the Long Jetty Masterplan	Long Jetty	\$241,000	General Revenue	Roads and Drainage
IO.150	Shared cycleway programme on Griffith Street	Mannering Park	\$80,000	General Revenue	Roads and Drainage
IO.151	Stage 1 shared cycleway programme on Pacific Highway	Charmhaven	\$150,000	General Revenue	Roads and Drainage
IO.152	Timber footbridge replacement programme on Gladstan Avenue	Long Jetty	\$30,000	General Revenue	Roads and Drainage
IO.153	Timber footbridge replacement programme at The Entrance District Sporting and Community Centre (EDSACC)	Bateau Bay	\$100,000	General Revenue	Roads and Drainage
IO.154	Timber footbridge replacement programme on Lucinda Avenue	Killarney Vale	\$100,000	General Revenue	Roads and Drainage
IO.155	Regional road 3 x 3 programme	Shire Wide	\$151,000	General Revenue	Roads and Drainage
IO.156	Roads and Maritime Services Block Grant	Shire Wide	\$210,000	General Revenue	Roads and Drainage

## Communities will have access to a diverse range of affordable and coordinated facilities, programs and services

### Community focus

There will be a range of local and regional facilities that support the diverse needs of the community and contribute to its vibrancy, connections and pride, including complementary programs, services and activities that are affordable, financially sustainable and maximise use of the facilities.

### Delivery focus

**Active Landfill Sites** - Buttonderry Waste Management Facility

**Aquatic Infrastructure** - public access to recreational waterways via boat ramps, jetties, swimming enclosures

**Building Services** – fit for purpose buildings and facilities for community and private sector lessees

**Cemeteries** – at Noraville, Jilliby, Yarramalong, Ronkana and Saint Barnabas

**Commercial Waste and Recycling** - collection and disposal of waste and recycling

**Community and Cultural Planning** - strategies and plans, demographic data and community indicators

**Community Education Programs** - strategically placed quality education initiatives

**Community Infrastructure** - facilities that meet community needs and provide a diverse range of uses that are safe, secure, accessible and equitable

**Domestic Waste and Recycling** - collection and disposal of waste, recycling, vegetation kerbside and bulk pick up, chemical and e-waste collection

**Emergency Services** - contributions to the NSW Rural Fire Service, NSW Fire and Rescue and NSW State

Emergency Service

**Former Landfill Sites** - remediation and re-use of former landfill sites

**Immunisation Program** - clinics for pre-school children and at risk staff

**Lifeguard Services** – safe recreation at six beach areas

**Litter Management** – collection of public waste bins, litter and illegal dumping

**Parks and Reserves Maintenance** - maintain parks and reserves

**Planning and Design of Open Space and Recreational Areas** – facilities including parks and reserves, sporting facilities, beaches, aquatic infrastructure, streetscapes and playgrounds

**Potable Water** – supply of drinking water that complies with the National Health and Medical Research Council guidelines

**Public Toilets** - clean, safe and well maintained public facilities

**Recreational Infrastructure** - open space and recreational including swimming pools, recreation centres, courts and skate parks



**Speech Pathology** - grant funded service to address speech challenges for children in our care

**Sport Field Maintenance** - maintain playing surfaces and surrounds

**Surf Club Partnerships** - support to surf clubs

**Tip Subsidies** - subsidies to community organisations

**Treated Effluent** - treatment and disposal of wastewater (treated effluent)

**Waste Less Recycle More (WLRM)** – a range of funded projects that enhance waste and sustainability outcomes



**27** boat ramps



Mardi Dam capacity  
**7,400M**  
litres of water



**36** sports fields

Ref No	Action / Target	Responsible Unit
<b>Four Year Delivery Program</b>		
3-001-12	Implement the priority actions arising from the Community Facilities Strategic Plan	Property Management
3-002-12	Refurbish three toilet blocks each year	Property Management
3-003-12	Implement priority actions from the On-road Bicycle and Shared Pathway Strategy	Open Space and Recreation
3-004-12	Implement key actions out of the Master Plan for Tunkuwallin and Boat Harbour	Open Space and Recreation
3-005-12	Implement priority actions from the Aquatic Infrastructure Strategy	Open Space and Recreation
3-006-12	Buttonderry Waste Management Facility Strategic Master Plan (Environmental Study, Vertical Expansion Study, Long Term Plan and Business Plan) is developed and approved by 30 June, 2016	Commercial Enterprises
3-007-12	Implementation of a revised operating strategy to maintain water quality, asset management and customer service in view of an increasing population, asset age, regulatory changes and the Water and Sewer Business Transformation Project 2014	Wyong Water
3-001-13	Meet Councils statutory funding obligations to emergency services annually	Waterways and Asset Management
3-002-14	Support and promote the Central Coast Regional Sporting Complex Facility Development	Open Space and Recreation
3-005-14	90% of programmed services for Parks and Reserves Maintenance are completed to schedule	Open Space and Recreation
3-006-14	Meet the requirements of the Beach Safety Services Contract	Open Space and Recreation
3-007-14	Construction of Saltwater Creek Playground Car park	Open Space and Recreation
3-008-14	Global Reporting Initiative Indicator G4-EN3 - Energy consumption within the organisation - estimated total usage 110,213GJ	Wyong Water
3-012-14	Compliance with EPL (Environment Protection Licence) concentration and load limits as per OEHL (Office of Environment and Heritage) Operating Licence in compliance with IPART requirement	Wyong Water
3-013-14	Compliance with Drinking Water guidelines – microbiological (benchmark set by IPART 100%)	Wyong Water
<b>Operational Plan 2015-16</b>		
3-001-14	Construct and complete the Art House by 24 December 2015	Community Partnerships and Planning
3-003-14	Complete planning, design and approvals for Stage 2, continue to apply for grant funding as well as complete stage 1 of construction of the North Entrance (Magenta) Shared Cycleway connection (pending external funding)	Open Space and Recreation
3-001-15	Cemeteries Strategic Plan of Management approved by 31 December 2015	Commercial Enterprises
3-004-15	Renew play equipment to minimise risk and replace with new equipment and softfall to meet current standards. Gorokan Mini Park, Sunshine Reserve Chittaway, Blue Ridge Reserve Blue Haven, Lioness Park Gwandalan, Blue Bell Park Berkeley Vale, Irene Parade Reserve Noraville	Open Space and Recreation
3-005-15	Buttonderry Waste Management Facility is managed effectively within budget to achieve compliance with EPA licence requirements, Work Health & Safety and Environmental Management System requirements and agreed customer service levels	Commercial Enterprises
3-006-15	At least 50% of domestic waste diverted from landfill annually. (Note this target will not move above the current 50% until a significant change is implemented such as the diversion of Food Organics from landfill)	Commercial Enterprises

Ref No	Action / Target	Responsible Unit
3-007-15	Manage the Domestic Waste Collection Contract annually to ensure full compliance with contract conditions (within approved budget) and resolve any issues arising from the operation of the contract	Commercial Enterprises
3-008-15	Manage the Waste Less Recycle More program to ensure the required outcomes are achieved in accordance with the budget and funding guidelines by June 2016	Commercial Enterprises
3-009-15	Implement the adopted annual plan for Former Landfill Sites Program at Gwandalan, Toukley, Tumbi, Mardi, Shelly Beach, Warnervale and Halekulani to achieve the required outcomes within budget and time frames by June 2016	Commercial Enterprises
3-010-15	Manage the Litter Collection Contract annually to ensure full compliance with contract conditions (within approved budget) and resolve any issues arising from the operation of the contract	Commercial Enterprises

Ref No	Project	Location	Budget	Funding Source	Responsible Unit
<b>Capital Works Program 2015-16</b>					
CRS.02	Activity room and courtyard upgrade of the Cynthia Street Community Centre	Bateau Bay	\$23,000	General Revenue	Community Partnerships and Planning
CRS.03	Upgrade community centres training / meeting rooms	The Entrance Blue Haven Berkeley Vale	\$25,000	General Revenue	Community Partnerships and Planning
CRS.04	Roof replacement - Neighbourhood Centre	Toukley	\$28,500	General Revenue	Community Partnerships and Planning
CRS.05	Access Audit Upgrades - address non-compliance across portfolio	Shire Wide	\$60,000	General Revenue	Community Partnerships and Planning
CRS.06	Safer Streets Programme	Shire Wide	\$80,000	Grants	Community Partnerships and Planning
CRS.07	Construction of The Art House	Shire Wide	\$5,416,165	General Revenue	Community Partnerships and Planning
CRS.24	Implement priority actions from the Aquatic Infrastructure Strategy on Terilbah Reserve fishing platform	The Entrance	\$90,000	General Revenue	Open Space and Recreation
CRS.25	Implement priority actions from Aquatic Infrastructure Strategy on Boat Harbour boat ramp and car parking	Summerland Point	\$142,000	General Revenue	Open Space and Recreation
CRS.26	Implement priority actions from Aquatic Infrastructure Strategy and relocate boat ramp, install jetty and provide trailer parking	Tacoma South	\$225,000	Grants	Open Space and Recreation
CRS.27	Upgrade Saltwater Creek boat ramp and carpark as part of the Long Jetty Masterplan	Long Jetty	\$357,500	General Revenue	Open Space and Recreation
CRS.28	Beach access renewal program	North Entrance Toowoan Bay Budgewoi Shelly Beach	\$93,000	General Revenue	Open Space and Recreation
CRS.29	Construct new deck and seating over existing tank area at Soldiers Beach for user groups, events and community use. Improve embankment planting to reduce erosion adjacent to shared cycleway	Norah Head	\$80,585	Restricted Revenue	Open Space and Recreation
CRS.30	Complete stage 2 of the beach landscape works including upgrade of pathways, fencing, picnic facilities, and degraded facilities	Shelly Beach	\$369,602	Grant and Restricted Revenue	Open Space and Recreation
CRS.31	Replacement of damaged and failed assets in parks and reserves including fences, BBQs, shelters and benches	Shire Wide	\$50,000	General Revenue	Open Space and Recreation
CRS.32	Renew fencing at Boat Harbour	Summerland Point	\$83,000	General Revenue	Open Space and Recreation



Ref No	Project	Location	Budget	Funding Source	Responsible Unit
<b>Capital Works Program 2015-16</b>					
CRS.33	Broad Acre Mower - purchase a second mower in place of existing tractor	Shire Wide	\$150,000	General Revenue	Open Space and Recreation
CRS.34	Replacement of damaged and failed assets in sports fields including irrigation, cricket wickets, goal posts etc	Shire Wide	\$50,000	General Revenue	Open Space and Recreation
CRS.35	Base field subsoil drainage of Watanobbi Oval	Watanobbi	\$150,000	Grants and General Revenue	Open Space and Recreation
CRS.36	Install multi-purpose courts and carpark at Tunkuwallin Oval	Gwandalan	\$250,000	Developer Contributions	Open Space and Recreation
CRS.37	Masterplan implementation including car park, access points and foreshore improvements at Boat Harbour	Summerland Point	\$50,000	General Revenue	Open Space and Recreation
CRS.38	Development of the Central Coast Regional Sporting Complex	Shire Wide	\$10,000,000	Grants and General Revenue	Open Space and Recreation
CRS.39	Amenities renewal program for the change rooms and toilets at Baker Park and Killarney Vale Athletics Field	Wyong Killarney Vale	\$80,000	General Revenue	Open Space and Recreation
CRS.40	Floodlight renewal program for tennis courts	Ourimbah Lake Munmorah	\$62,500	General Revenue	Open Space and Recreation
CRS.41	Resurface the swimming pool forecourt area	Toukley	\$80,000	General Revenue	Open Space and Recreation
CRS.42	Refurbish the ocean baths pool lining	The Entrance	\$60,000	Restricted Revenue	Open Space and Recreation
CRS.43	Implement priority actions from Skate Park Strategy	Lake Haven San Remo	\$200,000	General Revenue	Open Space and Recreation
CRS.44	Construction of a district level skate facility at The Entrance District Sporting and Community Centre (EDSACC)	Bateau Bay	\$2,250,000	General Revenue	Open Space and Recreation
CRS.45	Construction of an estimated 1.5 kilometres of shared cycleway	Magenta	\$3,000,000	Grants and General Revenue	Open Space and Recreation
CRS.46	Upgrade / replacement of recreation facilities on reserve	Canton Beach	\$210,259	Restricted Revenue	Open Space and Recreation
CRS.47	Install sub soil drainage at Adelaide Street Oval	Killarney Vale	\$170,000	Grants and General Revenue	Open Space and Recreation
CRS.48	Replace high risk play equipment with natural play spaces at George Fulcher Playground, Tuesday Street Reserve, Ted Doyle Oval, Swan St Reserve, Freemans Glen Park, Warnervale Athletic Oval, Redgum Hilltop Park and Colorado Drive	Killarney Vale Tuggerawong Berkeley Vale Kanwal Mardi Warnervale Blue Haven	\$250,000	Grants and General Revenue	Open Space and Recreation
CRS.49	Renew play equipment to minimise risk and replace softfall to meet current standards at Gorokan Mini Park, Sunshine Reserve, Blue Ridge Reserve, Highland Crescent Reserve, and Aloha Drive Reserve	Gorokan Chittaway Point Blue Haven Hamlyn Terrace Chittaway Bay	\$300,000	General Revenue	Open Space and Recreation
CRS.50	Installation of lifeguard tower	The Entrance North	\$130,000	Grants	Open Space and Recreation
DB.01	Drainage and landscaping works to the rear of the Animal Care Facility, replacement of locks on cages and replacement of perimeter fencing	Charmhaven	\$50,000	General Revenue	Building Certification, Compliance and Health
IO.157	Sewer manhole rehabilitation program	Shire Wide	\$40,000	General Revenue	Wyong Water
IO.158	Sewer main critical inspections and replacement of high risk assets	Shire Wide	\$100,000	General Revenue	Wyong Water
IO.159	Sewer reline rehabilitation program	Shire Wide	\$200,000	General Revenue	Wyong Water
IO.160	Sewer prepaid works	Shire Wide	\$50,000	General Revenue	Wyong Water
IO.161	Sewer main line 7 for Warnervale Town Centre	Warnervale	\$15,000	Developer Contributions	Wyong Water
IO.162	Sewer carbon canister program	Shire Wide	\$50,000	General Revenue	Wyong Water
IO.163	Sewer odour strategy to reduce odours	Shire Wide	\$50,000	General Revenue	Wyong Water

Ref No	Project	Location	Budget	Funding Source	Responsible Unit
<b>Capital Works Program 2015-16</b>					
IO.164	Sewage pumping station MP06 rising main renewal	Lake Munmorah	\$80,000	General Revenue	Wyong Water
IO.165	Sewage pumping station BB08 diesel pump upgrade	The Entrance	\$30,000	General Revenue	Wyong Water
IO.166	Sewerage telemetry and communication upgrades	Shire Wide	\$50,000	General Revenue	Wyong Water
IO.167	Upgrade all weather access at sewer pump stations	Shire Wide	\$100,000	General Revenue	Wyong Water
IO.168	Sewer low pressure system upgrade	Tacoma South	\$200,000	General Revenue	Wyong Water
IO.169	Sewage pumping station safety improvements	Shire Wide	\$200,000	General Revenue	Wyong Water
IO.170	Sewage pumping fleet renewal and refurbishment	Shire Wide	\$750,000	Developer Contributions and General Revenue	Wyong Water
IO.171	Construct augmented sewage pumping station	The Entrance	\$1,305,000	Loans (LIRS)	Wyong Water
IO.172	Construct augmented sewage pumping station	Toowoan Bay	\$1,320,000	Loans (LIRS)	Wyong Water
IO.173	Construct augmented sewage pumping station WS11	Wyong	\$4,070,000	Loans (LIRS)	Wyong Water
IO.174	Sewage pumping station BB10 and rising main upgrade	The Entrance North	\$5,000	Developer Contributions	Wyong Water
IO.175	Sewage pumping station BB11 and rising main upgrade	The Entrance North	\$5,000	Developer Contributions	Wyong Water
IO.176	Sewage pumping station BB07 electrical and mechanical upgrade	The Entrance North	\$5,000	Developer Contributions	Wyong Water
IO.177	Sewage pumping station WS09 rising main construction	Tuggerah	\$600,000	Developer Contributions	Wyong Water
IO.178	Sewage pumping station WS29 and WS30 construction of vacuum stations	Tacoma	\$1,200,000	General Revenue	Wyong Water
IO.179	Sewage pumping station TO19 electrical and mechanical upgrade	Tuggerawong	\$5,000	General Revenue	Wyong Water
IO.180	Sewage pumping station TO06 upgrade	Toukley	\$5,000	General Revenue	Wyong Water
IO.181	Sewage pumping station TO17 upgrade	Tuggerawong	\$5,000	General Revenue	Wyong Water
IO.182	Rising main 22 creek crossing	Toukley	\$5,000	General Revenue	Wyong Water
IO.183	Sewage pumping station TO09 refurbishment	Gorokan	\$5,000	General Revenue	Wyong Water
IO.184	Sewage pumping station TO01 refurbishment	Canton Beach	\$5,000	General Revenue	Wyong Water
IO.185	Sewage pumping station CH12 and CH13 concept and detailed design	Warnervale	\$150,000	Developer Contributions	Wyong Water
IO.186	Sewage pumping station TO08 replacement	Norah Head	\$1,910,000	Developer Contributions	Wyong Water
IO.187	Sewage pumping station GW01 upgrade	Gwandalan	\$110,000	Developer Contributions	Wyong Water
IO.188	Sewage treatment plant wet weather pond outlet civil works	Mannering Park	\$120,000	General Revenue	Wyong Water
IO.189	Sewage treatment plant construction	Wyong South	\$9,000,000	Developer Contributions and General Revenue	Wyong Water
IO.190	Sewage treatment plant capital upgrade	Noraville	\$20,000	Developer Contributions and General Revenue	Wyong Water
IO.191	Sewage treatment plant refurbishment	Noraville	\$100,000	General Revenue	Wyong Water
IO.192	Sewage treatment plant rectify leaking sludge lagoon	Noraville	\$300,000	General Revenue	Wyong Water
IO.193	Sewage treatment plant replace effluent pumps, valves and actuators	Mannering Park	\$100,000	General Revenue	Wyong Water



Ref No	Project	Location	Budget	Funding Source	Responsible Unit
<b>Capital Works Program 2015-16</b>					
IO.194	Joint Water Supply - Mardi Dam contingency works	Shire Wide	\$20,000	Other Revenue and General Revenue	Wyong Water
IO.195	Joint Water Supply - Contribution to Gosford City Council for Gosford managed projects	Shire Wide	\$1,202,440	General Revenue	Wyong Water
IO.196	Joint Water Supply - WPS2 improvement works	Shire Wide	\$120,000	Other Revenue and General Revenue	Wyong Water
IO.197	Tanker fill point expansion	Shire Wide	\$65,000	General Revenue	Wyong Water
IO.198	Water network quality improvement works	Shire Wide	\$200,000	General Revenue	Wyong Water
IO.199	Water supply fittings, valves, and hydrant replacements	Shire Wide	\$350,000	General Revenue	Wyong Water
IO.200	Water prepaid works	Shire Wide	\$250,000	General Revenue	Wyong Water
IO.201	Finalise design and land matter for Mardi to Warnervale Trunk Main	Warnervale	\$380,000	Developer Contributions	Wyong Water
IO.202	Water meter refurbishment program	Shire Wide	\$15,000	General Revenue	Wyong Water
IO.203	Water telemetry and communication upgrades	Shire Wide	\$50,000	General Revenue	Wyong Water
IO.204	Joint Water Supply - Mardi sludge lagoon embankment protection	Shire Wide	\$139,000	Other Revenue and General Revenue	Wyong Water
IO.205	Joint Water Supply - Mardi fish screen replacement	Shire Wide	\$140,000	Other Revenue and General Revenue	Wyong Water
IO.206	Joint Water Supply - Carry out works from the Water Quality Strategy	Shire Wide	\$150,000	Other Revenue and General Revenue	Wyong Water
PED.01	Upgrade memorial wall area of cemetery	Noraville	\$50,000	Restricted Revenue	Commercial Enterprises
PED.10	Buttonderry Waste Management Facility area 3 leachate control ground works	Jilliby	\$50,000	General Revenue	Commercial Enterprises
PED.11	Buttonderry Waste Management Facility road reseal	Jilliby	\$100,000	General Revenue	Commercial Enterprises
PED.12	Buttonderry Waste Management Facility road rehabilitation works	Jilliby	\$100,000	General Revenue	Commercial Enterprises
PED.28	Refurbish Vales Point Park toilet	Mannering Park	\$28,000	General Revenue	Property Management
PED.29	Refurbish Apex Park toilet	Wyong	\$30,000	General Revenue	Property Management

## The community will be well educated, innovative and creative; people will attain full knowledge potential at all stages of life

### Community focus

Wyong Shire will be established as a community where people value learning, have an opportunity to enhance their knowledge and skills, be creative and innovative. This will lead to improving income opportunities by having a skilled local workforce, and attract businesses, social cohesion, cultural understanding and active participation.

### Delivery focus

**Child Care** - child care centres, delivering the learning outcomes of the Early Years Learning Framework for Australian children

**Library Services** - information sharing and activities, resources, research facilities and customer services through the library services network



6 libraries



Over 1,000  
community education and  
library programs



4  
care and education  
centres

Ref No	Action / Target	Responsible Unit
<b>Four Year Delivery Program</b>		
4-004-14	Implement Library Infrastructure Plan by 30 June 2018	Customer and Community Relations
<b>Operational Plan 2015-16</b>		
4-001-14	Transitional changes to National Quality Standards are implemented according to legislative requirements. 2016 - change to ratios	Community Partnerships and Planning
4-003-14	Develop one new learning partnership between local services / organisations	Customer and Community Relations
4-001-15	Provide an interactive wall mounted screen at entrance to branches for Central Coast visitor information on activities and facilities in our local areas	Customer and Community Relations

Ref No	Project	Location	Budget	Funding Source	Responsible Unit
<b>Capital Works Program 2015-16</b>					
CRS.01	Enclose porch / entry way of the Care and Education Centre	Kanwal	\$24,000	General Revenue	Community Partnerships and Planning
CRS.15	Install interactive screens at the three libraries to display visitor information on activities and facilities within the area	Tuggerah Lake Haven Bateau Bay	\$15,000	General Revenue	Customer and Community Relations
CRS.16	Portable Library Station - extending resources to areas where other recreational activity occurs to further the library service beyond the five branches	Shire Wide	\$20,000	General Revenue	Customer and Community Relations
CRS.17	Local Library Priority Grant - grant applied for each year for a specific project (yet to be determined)	Shire Wide	\$30,000	Grants	Customer and Community Relations
CRS.18	Introduce touch screen customer interface at the five libraries and at the Civic Centre	Shire Wide	\$150,000	General Revenue	Customer and Community Relations
CRS.19	Purchase books, CDs, DVDs to address depreciation of existing stock	Shire Wide	\$250,000	General Revenue	Customer and Community Relations
CRS.20	Library Management System	Shire Wide	\$250,000	General Revenue	Customer and Community Relations
CRS.21	Carpet replacement at Tuggerah library	Tuggerah	\$42,000	General Revenue	Customer and Community Relations
CRS.22	Refurbish library to create after hours program and creative spaces, a self-service for Council customer services, and remove front counter to install four self-service pods and extra customer seating	Tuggerah	\$100,000	General Revenue	Customer and Community Relations



# OUR ENVIRONMENT





## OUR ENVIRONMENT

### Areas of natural value in public and private ownership will be enhanced and retained to a high level in the context of ongoing development

#### Community focus

Retain and maintain areas of natural value by preserving endangered species, ecological communities and biodiversity as well as supporting programs for the restoration of degraded natural areas.

#### Delivery focus

**Beach Maintenance** - safe and functional beach assets such as walkways, fencing, stairs, viewing platforms; manage beach and dune areas

**Coastal Zone Management** - finalisation of the Coastal Zone Management Plan (CZMP)

**Environmental Management** - advice and training in environmental protection and statutory compliance across Council

**Noxious Weeds** – management of noxious weeds, feral and other pests; community education

**Public Tree Risk Management** - removal of dead, dying and dangerous limbs and trees to reduce the risk of damage or injury to the community

**Tree Application Assessment** - assessment of Tree Applications for tree removal on private land; investigate tree removal compliance breaches



35km  
coastline



14  
environmental  
audits conducted



Over 126  
noxious weed species

Ref No	Project	Location	Budget	Funding Source	Responsible Unit
<b>Capital Works Program 2015-16</b>					
IO.211	Memorial Park seawall refurbishment	The Entrance	\$120,000	Restricted Revenue	Waterways and Asset Management

### There will be a sense of community ownership of the natural and built environment through direct public involvement with programs and services

#### Community focus

Develop and establish a range of programs and activities that create community involvement and allow the community to appreciate and embrace areas of the Shire.

#### Delivery focus

**Bush Fire Protection** - bushfire protection projects in consultation with the Rural Fire Service and community

**Community Environmental Management** - environmental strategies and programs

**Estuary Management Program** - strategies, lake monitoring, reporting, communication and education

**Lake Dredging and Wrack Harvesting** - dredging of as required, regular operation of wrack harvester to improve circulation and improve amenity

**Lake Operations** - catchment maintenance activities, including Gross Pollutant Trap (GPT), streambank, saltmarsh and wetland maintenance and construction / upgrades

**Open Space Community Support** - Tidy Towns, community garden and Landcare support

**Street Tree Planting** - trees planted in the public domain to improve the amenity of the Shire





Ref No	Action / Target	Responsible Unit
<b>Four Year Delivery Program</b>		
6-002-12	Develop detailed Bushfire Management Plans for the priority areas of the Shire by June 2016	Property Management
6-001-14	Implement the Lakes Improvement Strategy by June 2017	Waterways and Asset Management
6-003-14	Develop and adopt a Biodiversity Strategy for the Shire by June 2017	Property Management
6-004-14	Develop and adopt a Natural Resources Strategy 2035 by June 2017	Property Management
6-006-14	Remove greater than 700 tonnes of gross pollutants from all Gross Pollutant Traps (GPT's) per annum and maintain an average of greater than two cleans per GPT (both open and enclosed GPT's) per year.	Waterways and Asset Management
<b>Operational Plan 2015-16</b>		
6-001-15	Collect >8,000 m3 of wrack and algae from the Tuggerah Lakes Estuary per annum	Waterways and Asset Management

Ref No	Project	Location	Budget	Funding Source	Responsible Unit
<b>Capital Works Program 2015-16</b>					
IO.212	Wrack and algae removal infrastructure	Shire Wide	\$11,000	Grants	Waterways and Asset Management
IO.213	Construct wetland on Venice Street	Long Jetty	\$13,000	Restricted Revenue	Waterways and Asset Management
IO.214	Southern Tuggerah Lakes saltmarsh construction	Berkeley Vale	\$22,000	Grants	Waterways and Asset Management
IO.215	Gross pollutant trap upgrade and decommissioning old traps on Lakedge Avenue	Berkeley Vale	\$40,000	Restricted Revenue	Waterways and Asset Management
IO.216	Gross pollutant trap upgrade on Thomas Walker Drive	Chittaway Bay	\$50,000	Restricted Revenue	Waterways and Asset Management
IO.217	Gross pollutant trap installation on Natuna Avenue including new steelwork and blockwork	Budgewoi	\$55,000	Restricted Revenue	Waterways and Asset Management
IO.218	Gross pollutant trap upgrade on Walker Avenue including new access, higher sandstone weir and lengthening of trash-racks	Kanwal	\$60,000	Restricted Revenue	Waterways and Asset Management
IO.219	Stormwater consolidation and treatment on Tuggerah Parade	Long Jetty	\$103,500	Grants	Waterways and Asset Management
IO.220	Gross pollutant trap upgrade on Cresthaven Avenue	Bateau Bay	\$150,000	Restricted Revenue	Waterways and Asset Management
IO.221	Gross pollutant trap upgrade on Oleander Street	Canton Beach	\$150,000	Restricted Revenue	Waterways and Asset Management
IO.222	Streambank stabilisation of Lower Wyong River / Lower Ourimbah Creek	Wyong	\$154,000	Grants	Waterways and Asset Management
IO.223	Gross pollutant trap installation on Cooranga Road	Tuggerawong	\$176,000	Grants	Waterways and Asset Management
IO.224	Gross pollutant trap upgrade on Buff Point Avenue	Buff Point	\$200,000	Restricted Revenue	Waterways and Asset Management
IO.225	Gross pollutant trap upgrade on Beach Parade	Canton Beach	\$200,000	Restricted Revenue	Waterways and Asset Management
IO.226	Gross pollutant trap upgrade on Myrtle Brush Park	Berkeley Vale	\$200,000	Restricted Revenue	Waterways and Asset Management

Ref No	Project	Location	Budget	Funding Source	Responsible Unit
<b>Capital Works Program 2015-16</b>					
IO.227	Foreshore enhancement project, re-profiling of foreshore to enhance near shore mixing, improve water quality and improve amenity of foreshore reserve	Long Jetty	\$262,000	Grants	Waterways and Asset Management
IO.228	Foreshore erosion control and restoration on Noamunga Crescent	Gwandalan	\$145,366	Restricted Revenue	Waterways and Asset Management
IO.229	New in-ground gross pollutant trap to replace foreshore device on Government Road	Summerland Point	\$150,000	Restricted Revenue	Waterways and Asset Management
IO.230	New in-ground gross pollutant trap on Cheryl Street	Mannering Park	\$200,000	Restricted Revenue	Waterways and Asset Management
PED.30	Upgrade and renewal of asset protection zones	Shire Wide	\$100,000	Grants	Property Management
PED.31	Upgrade and renewal of fire trails	Shire Wide	\$100,000	Grants	Property Management
PED.36	Bush regeneration on Burlington Avenue	Jilliby	\$8,420	Restricted Revenue	Property Management
PED.37	Community use of Council land. Improved management of bushland reserves to improve condition and community recreation value	Mount Alison Mardi	\$20,000	General Revenue	Property Management
PED.38	Natural areas upgrade works - Property Vegetation Plan	Fountaindale	\$30,000	Restricted Revenue	Property Management
PED.39	Implementation of Wadalba Wildlife Corridor Management Plan	Wadalba	\$100,000	Developer Contributions	Property Management



# OUR ECONOMY



## OUR ECONOMY

### There will be a strong sustainable business sector and increased local employment built on the Central Coast's business strengths

#### Community focus

Create a strong business sector that withstands financial downturn, ensures local businesses achieve sustained growth and local jobs are available for the community.

#### Delivery focus

**Airport** - investigation and planning for airport facilities

**Business Development** - facilitate, encourage and manage business development

**Business and Tourism Development** – support the development of the business and tourism industry within the Shire

**Development and Delivery of Masterplans** - prepare, review and implement town centre improvement masterplans

**Development Management Projects and Initiatives** – project management expertise in scoping, design feasibility and implementation of key major property and economic development projects

**Economic Development Strategy** – Council has adopted an Economic Development Strategy which outline the key areas it will focus on create local jobs. Visit Council's website [www.wyong.nsw.gov.au](http://www.wyong.nsw.gov.au) to view this document

**Heritage Management** - manage the heritage provisions contained in the Local Environmental Plan

**Holiday Parks** – management of four parks located on Crown Reserves: Budgewoi, Canton Beach, Norah Head and Toowoan Bay

**Iconic Site – Planning** - facilitation of development of iconic development sites

**Property Investment** - identify short, medium and long term development and investment opportunities on Council land holdings and strategic land purchases

**Rezoning** - review and prepare planning proposals to amended the Wyong Local Environmental Plan to encourage appropriate development throughout the Shire

**Strategies, Masterplans and Implementation** - leading the preparation of strategic masterplans for town centres

**Strategic Property and Acquisitions** - investigation, planning and management of property sales and acquisitions

**Town Centre Management** - administration and management of Town Centre Agreements, maintenance and beautification of town centres



7 Town Centre Masterplans adopted and being implemented



4 Holiday Parks



1 Economic Development Strategy adopted and being implemented

Ref No	Action / Target	Responsible Unit
<b>Four Year Delivery Program</b>		
7-001-12	Finalise Amendment 1 to the Wyong Local Environmental Plan and Wyong Development Control Plan 2012	Property Development
7-002-12	Continue the tile replacement program at The Entrance	Property Management
7-003-12	Finalise Ourimbah Masterplan by August 2015	Property Development
7-004-12	Implement Phase 2 of the Ourimbah Master plan by June 2016	Property Development
7-005-12	Complete the construction of Stage 1 of Frank Ballance Park	Property Development
7-006-12	Build a long term (greater than 5 year) property development portfolio that will enable Council to roll out development projects in excess of \$5 million per annum	Property Development
7-004-14	Facilitate the delivery of the Town Centre entry road and finalise plans for the delivery of residential development and community services	Property Development
7-005-14	Implement Council's Property Strategy and Economic Development Strategy	Property Management
7-006-14	Develop best practice Development Application Assessment processes	Development and Rezoning



Ref No	Action / Target	Responsible Unit
7-013-14	New Business start-ups and relocations	Property Development
7-014-14	Management of two external organisations on their performance against funding agreements	Property Development
7-015-14	Iconic Sites Development - Development of key iconic sites to increase economic and sustainable development	Property Development
<b>Operational Plan 2015-16</b>		
7-001-14	Complete stage 1 preliminary site analysis and masterplanning for the Central Coast Regional Airport by December 2015	Property Development
7-001-15	Holiday Parks budget is effectively managed to achieve the targeted annual financial result, maintain the required asset condition and provide agreed service levels to customers	Commercial Enterprises
7-002-15	Holiday Parks tender process for the operation and management of Councils four holiday parks to be finalised prior to conclusion of current contract on 31 October 2015	Commercial Enterprise

Ref No	Project	Location	Budget	Funding Source	Responsible Unit
<b>Capital Works Program 2015-16</b>					
PED.13	Café construction on Active River Foreshore / Hill Top Park	Wyong	\$500,000	Restricted Revenue	Property Development
PED.14	Smart hubs stage 1(a) education precinct	Warnervale	\$2,500,000	Developer Contributions	Property Development
PED.15	Land acquisitions	Shire Wide	\$7,000,000	Restricted Revenue	Property Development
PED.16	Town centre management – purchase of Clean and Capture System for cleaning pavements in town centres and other Council owned properties	Shire Wide	\$45,000	General Revenue	Property Management
PED.17	Public domain improvements	Killarney Vale	\$90,000	General Revenue	Property Development
PED.18	Embellish heritage listed jetties as part of the Long Jetty Masterplan including lighting, seating, and viewing platforms	Long Jetty	\$200,000	General Revenue	Property Development
PED.19	Masterplan implementation	Ourimbah	\$250,000	General Revenue	Property Development
PED.20	Upgrade boardwalk link	Budgewoi	\$350,000	General Revenue	Property Development
PED.21	Property acquisition as part of the Baker Park Masterplan	Wyong	\$350,000	Restricted Revenue	Property Development
PED.22	Stage 1 construction of Frank Ballance Park as part of the Wyong Civic and Cultural Precinct Masterplan	Wyong	\$1,500,000	General Revenue	Property Development
PED.23	Stage 1 Memorial Park upgrade	The Entrance	\$3,500,000	General Revenue	Property Development
PED.42	Town Centre - Main stage roof upgrade	The Entrance	\$25,000	General Revenue	Property Management
PED.43	Ocean baths clubhouse and canteen upgrade	The Entrance	\$40,000	General Revenue	Property Management
PED.44	Upgrade street furniture as part of the Town Centre Masterplan	The Entrance	\$50,000	General Revenue	Property Management
PED.45	Refurbish gardens along Ron Alt Lane	Toukley	\$20,000	General Revenue	Property Management
PED.46	Identify and upgrade suitable laneways to maximise connectivity to town centres	Shire Wide	\$60,000	General Revenue	Property Management

## **Information communication technology will be consistent with world's best practice and adaptive to technological advances across all sectors**

### ***Community focus***

Support the region's growth and ensure businesses and residents are technologically connected and have access to hi-speed networks.

### ***Delivery focus***

Council's role in the delivery of this objective and its associated strategies is to advocate and observe / monitor the actions of the Federal Department of Broadband, Communications and the Digital Economy and the Central Coast Broadband Infrastructure Group on behalf of the Wyong Shire community.



# OUR CIVIC LEADERSHIP

A group of people is hiking on a forest trail. The scene is overlaid with a teal-to-purple gradient. The hikers are seen from behind, walking along a path that is partially covered with large rocks and surrounded by dense green foliage and tall grasses. The overall atmosphere is one of outdoor activity and nature.

Wyong Action Team  
Leadership Development Training



## OUR CIVIC LEADERSHIP

### Community focus

Our community did not set any objectives or strategies for civic leadership, however they did set overriding principles for delivery of the Community Strategic Plan. Under this planning theme, we have included products that support the delivery of services against all objectives of the Community Strategic Plan.

### Government is conducted with openness and transparency involving the community in the decisions that affect it

#### Delivery focus

**Companion Animals Compliance** - barking dogs, dog attacks and roaming animals

**Complaint Investigation** - public health matters such as food, legionella and public pools

**Complaints and Community Support** - abandoned vehicles, illegal dumping and litter, protecting assets and working in partnership with Tuggerah Lakes Police Local Area Command at special community events

**Customer Service** - customer contact centre, analysis and reporting of customer trends and feedback

**Design and Print** – internal graphic design and print shop

**Environmental Compliance** - environmental pollution incidents such as noise, dust and water

**Land Use Compliance** – land use and building matters such as unauthorised uses, stormwater management, illegal building works and non-compliance with development consents

**Legal and Governance** – Local Government election, grant administration



Next local government election in 2016



226,140 calls to customer contact



15 off the leash area

Ref No	Action / Target	Responsible Unit
<b>Four Year Delivery Program</b>		
9-002-15	Implement Year 3 actions from Customer Focus Strategy by June 2016	Customer and Community Relations
9-003-15	Review Customer Focus Strategy by 30 June 2017	Customer and Community Relations
<b>Operational Plan 2015-16</b>		
9-001-15	75% customer satisfaction with service provided by Customer Contact as part of council wide Customer Satisfaction Survey by 30 June 2016	Customer and Community Relations

Ref No	Project	Location	Budget	Funding Source	Responsible Unit
<b>Capital Works Program 2015-16</b>					
CRS.10	Digital Communications and Engagement Material - video camera, lighting equipment, and MacBook Pro for productions	Shire Wide	\$17,000	General Revenue	Customer and Community Relations
CRS.11	Front counter / concierge upgrade	Wyong	\$25,000	General Revenue	Customer and Community Relations
CRS.12	Customer Service Request Management System - business process continuous improvement review	Shire Wide	\$50,000	General Revenue	Customer and Community Relations



Ref No	Project	Location	Budget	Funding Source	Responsible Unit
CRS.13	Online PC Reservation System - computer booking system and print management solution for customers using public access computers	Shire Wide	\$80,000	General Revenue	Customer and Community Relations
CRS.14	Council Website - redevelopment of site to increase useability and enhance functionality for community, tourism, and business users, taking into account current and future requirements	Shire Wide	\$120,000	General Revenue	Customer and Community Relations

## All three levels of government work closely together

### Delivery focus

**External Service Provision** - Provision of fabrication, panel repair and painting, servicing and maintenance of vehicles and equipment to external entities. Currently

applies to Rural Fire Service, State Emergency Services, and Volunteer Rescue Association vehicles and equipment.



**\$2.5B**

needed from state and federal governments for the Transforming the Central Coast initiatives



**78**

joint services delivered by Wyong and Gosford



Central Coast Positive Ageing Strategy developed in conjunction with government bodies and organisations

## There is environmental, social and economic sustainability

### Delivery focus

**Animal Care Facility** - care for and re-homing seized, abandoned or surrendered cats and dogs

**Asset Systems** - management of Asset Management Strategy and Plans

**Auditing and Sampling Councils Landfill Sites** - monitoring of active and closed landfills

**Building Certificates** - issued for applications to regularise unauthorised building works or as part of the conveyancing process for sales of property

**Caravan Park Licencing Program** - annual inspection

**Civic Centre** - facilities management services for the Council Civic Centre

**Companion Animals Registration** - registration of cats and dogs

**Complying Development Certificates** - issued under the State Environmental Planning Policy (Exempt and Complying Development) Codes

**Contract Systems** - management of major projects and associated contracts

**Construction Certificates – Class 1 and 10** - legislated requirement for building or subdivision

**Construction Certificates – Class 2 to 9** - legislated requirement for building or subdivision

**Depots** - facility management services

**Development Control Plan (DCP) and Policy** - Development Control Plan 2012 and development related policies

**Development Engineering** - subdivision construction certificates and infrastructure inspections

**Emergency Planning** - planning and response

**Finance** - assets and projects, system performance, corporate strategic and operational planning and reporting

**Fire Safety Program** - audits of privately certified Occupation Certificates, processing Annual Fire Safety

**Floodplain Risk Management Plans** - flood studies, mapping and policy, floodplain risk management plans

**Food Surveillance Program** - inspections of food shops in partnership with the NSW Food Authority Statements



**Human Resources** – business partners (strategic and operational), information, learning and development, talent management, workforce development, safety, occupational health

**Information Management** – corporate applications, information technology standard operating environment, information technology, corporate information, land information certificate

**Legal and Governance** – Support for Councillor committee meetings, Councillors and ordinary meetings, risk management insurance, legal actions and advice, internal audit, internal ombudsman and public officer

**Legionnaire Monitoring Program** - inspection of cooling tower and warm water systems

**Major Development Assessment** - assessment of Development Applications Class 2 to 9

**Mandatory Building Inspections** - inspections throughout the construction phase of development

**Mobile Plant and Trucks** - source and provision of heavy plant, trucks and services

**Mortuary and Funeral Parlour Monitoring Program** - inspections of funeral parlours and mortuaries

**Motor Vehicles** - provision of vehicles

**On-site Sewage Management System Approvals (OSSMS)** - approval of OSSMSs on private property where no reticulated sewer service exists

**Outdoor Dining Approvals** - approval for the use of Council land for outdoor dining

**Parking Enforcement** - ensure compliance with Australian Road Rules for parking matters

**Private Swimming Pool Audit** - inspection of swimming pools and safety fencing

**Public Swimming Pool Monitoring Program** - inspections of public swimming pool water quality

**Residential Development Consents** - development consents for Class 1 and 10 buildings with the exception of multi-unit developments

**Skin Penetration, Hairdressers Monitoring Program** - inspections of tattooists, beauty parlours, hairdressers and barber shops

**Small Plant Equipment and Workshop** - provision and replacement of small plant equipment

**Stormwater Improvements** - stormwater and flood mitigation infrastructure and water quality control devices (including Gross Pollutant Traps and constructed wetlands)

**Vehicular Access Crossing Inspections** - inspections of residential driveway access crossings



**Over 1,200**  
dogs and cats  
rehomed/returned



**2** Council depots



**Over 6,000**  
building inspections

Ref No	Action / Target	Responsible Unit
<b>Four Year Delivery Program</b>		
9-001-12	Deliver Flood Risk Management Plan for Wallarah and Spring Creek (Dependent on grant funding)	Waterways and Asset Management
9-002-12	Deliver Flood Risk Management Plan for Wyong River	Waterways and Asset Management
9-003-12	Deliver Ourimbah Creek Catchment Floodplain Risk Management Plan	Waterways and Asset Management
9-004-12	Develop 10 year plan for maintaining Rural Fire Service (RFS) buildings in place	Waterways and Asset Management
9-011-14	In consultation with the community, review and deliver a Council endorsed Community Strategic Plan by 30 June 2017	Finance
9-013-14	Percentage of permanent staff turnover is less than 10%	Human Resources
9-015-14	Median processing time for all Complying Development certificates <20 working days based on 225 applications received	Building Certification, Compliance and Health
9-016-14	Median processing time for all residential development applications <25 working days based on 1100 development applications	Building Certification, Compliance and Health
9-017-14	100% compliance with Council's EPA (Environment Protection Authority) licencing requirements	Building Certification, Compliance and Health
9-032-14	The Annual Code of Conduct Complaints Report is presented to Council and the Office of Local Government within three months of the end of September each year	Legal and Governance



Ref No	Action / Target	Responsible Unit
9-033-14	All Public Officer requirements under the Local Government Act, the GIPA Act and the Privacy and Personal Information Protection Act are completed in accordance with legislative requirements and timeframes	Legal and Governance
9-036-14	Streamline the certificate of compliance requirements under the Water Management Act by June 2017	Development and Rezoning
9-056-14	85% of the organisations service requests are assessed within the required timeframes (organisational)	Information Management
9-058-14	Develop a new Councillor induction	Legal and Governance
9-059-14	Conduct Local Government Election and associated processes	Legal and Governance
<b>Operational Plan 2015-16</b>		
9-018-14	400 On Site Sewage Management Systems (OSSMS) inspected annually to determine compliance with the relevant approvals and to minimise pollution of the Tuggerah Lakes Catchment	Building Certification, Compliance and Health
9-039-14	90% of annual fire safety licences processed within the legislated timeframe	Building Certification, Compliance and Health
9-041-14	Corporate information systems and management upgrade	Information Management
9-004-15	Review and revise the Emergency Management Plan for Wyong Shire by June 2016	Waterways and Asset Management
9-005-15	Support lead agency in accordance with responsibilities as defined in the Emergency Management Plan in the event of an emergency	Waterways and Asset Management
9-006-15	Undertake role and responsibilities as Council's Local Emergency Management Officer (LEMO) as defined in the Emergency Management Plan and State Emergency Rescue Management Act 1987	Waterways and Asset Management
9-007-15	Number of projects that are completed within the budget as agreed with the client, compared with the total number of projects completed expressed as a percentage is greater than 80%.	Contract and Project Management
9-008-15	Number of projects that are completed within the timeframe as agreed with the client, compared with the total number of projects completed expressed as a percentage is greater than 80%.	Contract and Project Management
9-009-15	Project management costs for completed low range CAPEX projects (those < \$250,000) are less than 15% of total project costs	Contract and Project Management
9-010-15	Project management costs for completed medium range CAPEX projects (those over \$250,000 and less than \$1 million) are less than 12% of total project costs	Contract and Project Management
9-012-15	Ensure that all Council expenditure above \$3K for goods, works and services is market tested (e.g. Vendor Panel, quotations, tenders, State government contracts / LGP) in accordance with Council's Procurement Procedures.	Contract and Project Management
9-013-15	Develop a Council adopted four year program for the delivery of Council services against the Community Strategic Plan by 30 June 2016	Finance
9-014-15	Allocate \$10 million per annum to SRV Asset Backlog projects	Finance
9-025-15	Reduce the LTIFR (Lost Time Injury Frequency Rate) for 2015-16 by 5% from the previous year	Human Resources
9-026-15	Workforce Development to implement identified actions within the ageing workforce strategy identified for 2015-16	Human Resources
9-027-15	Review DCP Chapters relating to Medium Density Housing and Dual Occupancy Housing by June 2016	Development and Rezoning
9-029-15	Ensure an annual average utilisation of Council plant is within 5% of available industry standard (excludes down time due to maintenance and repairs etc.)	Commercial Enterprises

Ref No	Project	Location	Budget	Funding Source	Responsible Unit
<b>Capital Works Program 2015-16</b>					
DB.02	Electronic Infringement Devices - replacement of handheld devices	Shire Wide	\$55,000	General Revenue	Building Certification, Compliance and Health
GM.01	Pathway Change Requests - changes to Pathway for more efficient business processes	Shire Wide	\$25,000	General Revenue	Finance
GM.02	Oracle Change Requests - changes to Oracle for more efficient business processes	Shire Wide	\$25,000	General Revenue	Finance
GM.03	Implement Credit Management System	Shire Wide	\$50,000	General Revenue	Finance
GM.04	Kronos Optimisation Project - pay rule review phase 1	Shire Wide	\$75,000	General Revenue	Finance
GM.05	Oracle Change Requests - improve online purchase requisitions for goods and services by line managers and improve efficiencies with invoice scanning for Accounts Payable	Shire Wide	\$150,000	General Revenue	Finance
GM.06	Service Unit Business Plans (SUBP) - provide an electronic solution for the development of the SUBP	Shire Wide	\$20,000	General Revenue	Finance
GM.07	Management Reporting - provide an electronic HR report via the Management Reporting Dashboard	Shire Wide	\$40,000	General Revenue	Finance
GM.08	Management Reporting - provide an electronic dashboard for service unit reporting	Shire Wide	\$50,000	General Revenue	Finance
GM.09	HR Operations - development of E-forms	Shire Wide	\$20,000	General Revenue	Human Resources
GM.10	HR Operations - 2016 upgrade of the Human Resources Information System	Shire Wide	\$91,000	General Revenue	Human Resources
GM.11	Learning and Development - development of an automated and electronic process for E-learning	Shire Wide	\$170,000	General Revenue	Human Resources
GM.12	Reporting - development of additional reporting functionality to ensure data integrity and enable informed business decisions	Shire Wide	\$15,000	General Revenue	Information Management
GM.13	SharePoint - forms development and enhancements	Shire Wide	\$15,000	General Revenue	Information Management
GM.14	Mobility Platform - test devices and associated hardware	Shire Wide	\$32,000	General Revenue	Information Management
GM.15	Geographical Information System - 3 year shire wide aerial photography	Shire Wide	\$60,000	General Revenue	Information Management
GM.16	Edge Switches - switch expansion	Shire Wide	\$14,000	General Revenue	Information Management
GM.17	Appliances - upgrade of web, email, security, UPS, and wireless	Shire Wide	\$15,000	General Revenue	Information Management
GM.18	Router Replacement and Upgrades - memory and flash	Shire Wide	\$17,000	General Revenue	Information Management
GM.19	Charmhaven - expansion of disaster recovery site	Charmhaven	\$21,000	General Revenue	Information Management
GM.20	Non-virtual Servers - voice and back-up	Shire Wide	\$34,000	General Revenue	Information Management
GM.21	Microwave hardware replacement	Shire Wide	\$50,000	General Revenue	Information Management
GM.22	NBN Fibre Upgrades - router upgrades and additional IP phones	Shire Wide	\$55,000	General Revenue	Information Management
GM.23	UPS Battery Replacements - data centre and remote sites	Shire Wide	\$55,000	General Revenue	Information Management
GM.24	Data Centre - backup tapes, cabling and lighting	Shire Wide	\$60,000	General Revenue	Information Management



Ref No	Project	Location	Budget	Funding Source	Responsible Unit
GM.25	SAN disk growth and GIS	Shire Wide	\$61,000	General Revenue	Information Management
GM.26	Virtual host servers	Shire Wide	\$90,000	General Revenue	Information Management
GM.27	VMWare - potential migration to VMWare to align with GCC	Shire Wide	\$90,000	General Revenue	Information Management
GM.28	Gigabit to the Desktop - high speed desktop access	Shire Wide	\$100,000	General Revenue	Information Management
GM.29	CRM - additional functionality	Shire Wide	\$18,000	General Revenue	Information Management
GM.30	Kronos - system functionality upgrade	Shire Wide	\$40,000	General Revenue	Information Management
IO.01	Project Management - special projects e.g. Art House	Shire Wide	\$219,000	General Revenue	Contract and Project Management
IO.207	Fire station upgrades	Warnervale	\$20,000	Grants	Waterways and Asset Management
IO.208	Fire station upgrades	Wadalba	\$45,000	Grants	Waterways and Asset Management
IO.209	Fire station upgrades	Mannering Park	\$180,000	Grants	Waterways and Asset Management
IO.210	Rural Fire Service vehicle and equipment replacement program	Shire Wide	\$530,000	Grants	Waterways and Asset Management
PED.02	Construct storage sheds at Council depot	Charmhaven	\$150,000	General Revenue	Commercial Enterprises
PED.03	Pavement and building improvements at Council depot	Charmhaven	\$280,000	General Revenue	Commercial Enterprises
PED.04	Workshop tools and equipment replacement program	Shire Wide	\$85,000	General Revenue	Commercial Enterprises
PED.05	Passenger vehicle replacement program	Shire Wide	\$1,740,000	General Revenue	Commercial Enterprises
PED.06	Light commercial vehicle replacement program	Shire Wide	\$672,000	General Revenue	Commercial Enterprises
PED.07	Truck replacement program	Shire Wide	\$923,760	General Revenue	Commercial Enterprises
PED.08	Heavy plant replacement program	Shire Wide	\$236,000	General Revenue	Commercial Enterprises
PED.09	Small plant capital replacement program	Shire Wide	\$395,486	General Revenue	Commercial Enterprises
PED.32	Install C20 sensors in Civic Centre carparks	Wyong	\$35,000	General Revenue	Property Management
PED.33	Replace air conditioning units in Civic Centre	Wyong	\$45,000	General Revenue	Property Management
PED.34	Meeting room upgrade in Civic Centre	Wyong	\$50,000	General Revenue	Property Management
PED.35	Replace worn carpet in Civic Centre	Wyong	\$83,000	General Revenue	Property Management
PED.40	Electrical re-wiring of Council cottages	Shire Wide	\$50,000	General Revenue	Property Management
PED.41	Purchase software and system to enhance remote access via key pad entry and improve security and access	Shire Wide	\$200,000	General Revenue	Property Management

## There is fiscal responsibility

### Delivery focus

**Finance** – accounts payable, credit management, payroll, revenue services, tax and treasury, financial performance

**Procurement** - procurement of goods and services

**Property Management** - manage Council's lettable property assets

**Long Jetty and Charmhaven Stores** - stock and issue a broad range of products

**Section 94** - contribution plans and amendments, Voluntary Planning Agreements



**Over 1,000**

land and property certificates processed each month



**Over 45,000**  
invoices processed



**10,000**

customer enquiries regarding rates and water notices

Ref No	Action / Target	Responsible Unit
<b>Operational Plan 2015-16</b>		
9-011-15	The aggregate stock turnover rate at both depots, measured by value > 5.5	Contract and Project Management
9-015-15	Operating Performance > 0%	Finance
9-016-15	Own Source Operating Revenue > 60%	Finance
9-017-15	Unrestricted Current Ratio > 1.5	Finance
9-018-15	Debt Service Cover Ratio > 2.0	Finance
9-019-15	Rates and Annual Charges Outstanding < 5%	Finance
9-020-15	Cash Expense Cover Ratio > 3 Months	Finance
9-021-15	Building and Infrastructure Renewals Ratio = 1.0 / 100% for all funds	Finance
9-022-15	Infrastructure Backlog Ratio - < 0.02%	Finance
9-023-15	Asset Maintenance Ratio > 1.0 for all funds	Finance
9-024-15	Capital Expenditure Ratio > 1.1	Finance
9-028-15	Implement precedent lease(s) to all new and lease renewals to ensure compliance with contemporary commercial practice by 30 June 2016	Property Management

Ref No	Project	Location	Budget	Funding Source	Responsible Unit
<b>Capital Works Program 2015-16</b>					
PED.24	Refurbish stores building air conditioning unit at Long Jetty Depot	Long Jetty	\$4,000	General Revenue	Property Management
PED.25	Refurbish admin building air conditioning unit at Long Jetty Depot	Long Jetty	\$30,000	General Revenue	Property Management
PED.26	Concrete the under-cover area of the building maintenance storage shed at Long Jetty Depot	Long Jetty	\$30,050	General Revenue	Property Management
PED.27	Area 2 pavement upgrade at Long Jetty Depot	Long Jetty	\$180,000	General Revenue	Property Management







# SECTION 4

## LONG TERM RESOURCING STRATEGY



Entrance District Sporting and Community (EDSACC)  
Centre North Drainage Upgrade



## OVERVIEW

*The Long Term Resourcing Strategy identifies our role in the delivery of the Community Strategic Plan along with available financial, asset management, workforce, and information management resources.*

The resourcing strategy includes the following components.

### Long Term Financial Plan

The Long Term Financial Plan (LTFP) is a ten year plan that identifies the financial resources needed to deliver Council's activities against the Community Strategic Plan (CSP). It considers the requirements for effective management of assets, staff and technology, while driving financial sustainability and informed decision making.

For the 2015-16 operating year, projections are for \$257 million in operating income, \$256 million in operating expenditure and \$105 million in capital expenditure.

### Workforce Management Strategy

The Workforce Management Strategy (WMS) is developed to have the 'right people in the right place with the right skills doing the right job at the right time.' It provides valuable information on staff occupancy trends, including:

- full time equivalent staff numbers
- average tenure
- length of service
- turnover
- skills shortages.

The strategy includes a framework of key areas that support the building of capability and competitive advantage through our people.

### Asset Management Strategy

The Asset Management Strategy (AMS) focuses on managing our \$3.7 billion<sup>1</sup> asset portfolio over the next ten years and identifies:

- the cost of purchasing, building, operating, maintaining and renewing assets
- staff skills required to manage, maintain and operate our assets
- systems for the collection and management of asset information.

### Information Management Strategy

The Information Management Strategy (IMS) provides direction for the management of information and technological resources over the next four years. It provides a focus on information security, process standardisation and best value systems that support effective management practices.

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<sup>1</sup> at 30 June 2014

## DELIVERY OF THE COMMUNITY STRATEGIC PLAN

Delivery of the CSP involves a number of stakeholders including individuals, groups, businesses, government and non-government agencies. The following tables identify the objectives and strategies of the CSP along with the primary service providers.

### Our Community

*Objective 1: Communities will be vibrant, caring and connected with a sense of belonging and pride in their local neighbourhood*

Strategy	Primary Service Provider	Council's Role		
		Partner	Advocate	Observe / Monitor
1a. Expanding and supporting programs that increase participation among all ages	Council	✓	✓	✓
1b. Expanding and supporting programs and activities that encourage and enhance neighbourhood connections	Council	✓	✓	✓
1c. Encouraging and valuing genuine youth and seniors participation in the community	NSW Family and Community Services		✓	✓
1d. Expanding and resourcing children and family service programs	NSW Family and Community Services		✓	✓
1e. Developing and implementing the Wyong Shire-wide Settlement Strategy	Council	✓		
1f. Improving the effectiveness of the system of connections that tie towns / suburbs and facilities of the Shire together as well as connecting to the wider region	Council	✓	✓	✓
1g. Implementing the Regional Strategy for the Central Coast that will guide appropriate development, maintain the lifestyle and environment and include Government intervention to provide more than 45,000 jobs in the next 25 years (Regional Strategy)	NSW Planning and Environment	✓	✓	✓
1h. Planning and delivering a new Town Centre at Warnervale including a new railway station and transport interchange (Regional Strategy)	Premier and Cabinet	✓	✓	✓
1i. Having residents as active participants in setting the direction of their communities	Council	✓		✓
1j. Ensuring communities are safe and have a clear perception of security	NSW Police Force Premier and Cabinet		✓	✓
1k. Providing individuals with access to a variety of housing types that enable residents to buy or rent accommodation locally	NSW Family and Community Services		✓	✓
1l. Taking a long-term integrated approach to the provision of both new and existing infrastructure	Council	✓	✓	✓

*Objective 2: There will be ease of travel within the Shire, and to other regional centres and cities. Travel will be available at all hours and will be safe, clean and affordable*

Strategy	Primary Service Provider	Council's Role		
		Partner	Advocate	Observe / Monitor
2a. Ensuring public and private bus services are timely, clean, safe and affordable	Bus Companies Transport for NSW		✓	✓
2b. Upgrading train and public transport services between Newcastle and Sydney Central ensuring the service is safe, timely and reliable	Transport for NSW		✓	✓
2c. Improving and linking the bicycle / shared pathway network and related facilities to encourage more cycling opportunities	Council	✓		
2d. Improving commuter parking at railway stations	Transport for NSW		✓	✓



Strategy	Primary Service Provider	Council's Role		
		Partner	Advocate	Observe / Monitor
2e. Improving commuter hubs along the freeway	Transport for NSW NSW Roads and Maritime Services		✓	✓
2f. Creating a better public transport system including new outer suburban train carriages, upgrades of the Tuggerah station, rail maintenance upgrades and better local bus services (Regional Strategy)	Transport for NSW		✓	✓
2g. Ongoing upgrading of roads in the region including The Entrance Road and Pacific Highway (Regional Strategy)	NSW Roads and Maritime Services		✓	✓
2h. Improving the M1 links to Sydney to three lanes in each direction in partnership with the Federal Government (Regional Strategy)	NSW Roads and Maritime Services		✓	✓
2i. Providing an integrated transport system that satisfies users' needs	NSW Roads and Maritime Services		✓	✓
2j. Supporting commuters and their families	Transport for NSW		✓	✓
2k. Supporting the development of a regional airport within the Shire	Premier and Cabinet		✓	✓

*Objective 3: Communities will have access to a diverse range of affordable and coordinated facilities, programs and services*

Strategy	Primary Service Provider	Council's Role		
		Partner	Advocate	Observe / Monitor
3a. Providing and maintaining local and regional community facilities for recreation, culture, health and education	Council	✓	✓	✓
3b. Providing and maintaining a range of community programs focused on community development, recreation, culture, environment, education and other issues	Council	✓	✓	✓
3c. Providing recurrent funding for community support and development services	Council	✓	✓	✓
3d. Promoting community facilities to help maximise their benefits and use	Council	✓		
3e. Balancing the varying provision of facilities and amenities between towns / suburbs to enhance the quality of life in the Shire	Council	✓		
3f. Maximising the access to, and potential for, new and existing facilities / infrastructure to support growth	Council	✓	✓	✓
3g. Supporting people in the community to lead healthy, active lifestyles	Central Coast Local Health District	✓	✓	✓
3h. Providing access to basic and specialist health care services to all community residents	Central Coast Local Health District			✓

*Objective 4: The community will be well educated, innovative and creative. People will attain full knowledge potential at all stages of life*

Strategy	Primary Service Provider	Council's Role		
		Partner	Advocate	Observe / Monitor
4a. Generating community awareness and behavioural change about the value of ongoing education	NSW Education and Communities	✓	✓	✓
4b. Creating programs that encourage lifelong learning for everyone	NSW Education and Communities	✓	✓	✓
4c. Creating and maintaining programs to actively encourage community involvement in educational institutions	NSW Education and Communities		✓	✓
4d. Establishing and maintaining a committed network of education, community, business and government representatives	NSW Education and Communities		✓	✓

Strategy	Primary Service Provider	Council's Role		
		Partner	Advocate	Observe / Monitor
4e. Providing programs and services which respond to changes in the field of education in Wyong Shire	NSW Education and Communities			✓
4f. Accessing a range of post school, tertiary, and degree based educational facilities. Promote innovation in areas important to the local and regional economy	NSW Education and Communities			✓
4g. Providing education, training and skills development that reflect the region's specific employment needs	NSW Education and Communities Central Coast Regional Development Corporation			✓
4h. Ensuring that all students and educational institutions have access to high quality services and technological resources	NSW Education and Communities			✓

## Our Environment

*Objective 5: Areas of natural value in public and private ownership will be retained to a high level in the context of ongoing development*

Strategy	Primary Service Provider	Council's Role		
		Partner	Advocate	Observe / Monitor
5a. Preserving threatened and endangered species as well as ecological communities and biodiversity	NSW Environment and Heritage	✓	✓	✓
5b. Expanding and continuing programs focused on restoring degraded natural areas in our community	Council	✓	✓	✓
5c. Ensuring all development areas maintain tree covered ridgelines and waterways	Council	✓		
5d. Developing and implementing strategies to reduce the Shire's Environmental Footprint	Council	✓		
5e. Developing and implementing a Natural Resources Sustainability Strategy for Wyong Shire	Council	✓		
5f. Ensuring sustainable development that is sympathetic to the local setting and reflects community values	Council	✓		

*Objective 6: There will be a sense of community ownership of the natural and built environment through direct public involvement with programs and services*

Strategy	Primary Service Provider	Council's Role		
		Partner	Advocate	Observe / Monitor
6a. Improving and promoting public access to environmental areas	NSW Primary Industries	✓	✓	✓
6b. Establishing and maintaining projects and programs to encourage more active participation in community based environmental activities	Council	✓	✓	✓
6c. Creating and promoting a network of renowned bush trails	Council	✓	✓	✓
6d. Establishing a community event based around our lakes and beaches	Community	✓		
6e. Developing and implementing a tree planting program	Council	✓		
6f. Creating, maintaining and promoting a series of community gardens	Community	✓	✓	✓
6g. Supporting and encouraging volunteer groups and champions	Council Community	✓		
6h. Maintaining and making available information about the environment and environmental change	Council	✓	✓	✓
6i. Community awareness of sustainability and environmental issues impacting Wyong Shire	Council NSW Environment and Heritage	✓	✓	✓



## Our Economy

*Objective 7: There will be a strong sustainable business sector and increased local employment built on the Central Coast's business strengths*

Strategy	Primary Service Provider	Council's Role		
		Partner	Advocate	Observe / Monitor
7a. Providing a coordinated approach to business generation, employment and development for the region	Regional Development Australia NSW Trade and Investment	✓	✓	✓
7b. Identifying and leveraging the competitive advantages of Wyong Shire	Council	✓	✓	✓
7c. Support the growth of the Shire as a competitive major business sector while reducing the alienation of towns / suburbs that can result from regional pressures	Council	✓	✓	✓
7d. Actively promoting the business benefits of Wyong Shire. Creating a single executive level voice to attract employment generating development to the Central Coast and negotiating in liaison with all relevant agencies	Regional Development Australia NSW Trade and Investment		✓	✓
7e. Establishing and maintaining a strategic database on business and economic trends on the Central Coast	Regional Development Australia NSW Trade and Investment	✓		✓
7f. Establishing and maintaining key industry networking roundtables	Council	✓	✓	✓
7g. Regularly identifying Central Coast businesses that are innovative and creative with high growth potential ("gazelles")	Council	✓	✓	✓
7h. Supporting the development of a major Conference Centre in the Shire	Council	✓	✓	✓
7i. Ensuring adequate and appropriate employment land in the Shire	Council	✓	✓	✓
7j. Sourcing tourist attractions across the Shire	Central Coast Tourism	✓	✓	

*Objective 8: Information communication technology will be consistent with world's best practice and adaptive to technological advances across all sectors*

Strategy	Primary Service Provider	Council's Role		
		Partner	Advocate	Observe / Monitor
8a. Advocating for the provision of high speed broadband throughout Wyong Shire	Australian Department of Communications		✓	✓
8b. Developing and implementing guidelines to ensure all residences and businesses as well as commercial and educational centres can be quickly linked to fibre-optic telecommunications networks	Australian Department of Communications		✓	✓

## Our Civic Leadership

*Objective 9: Overriding Principles*

Strategy	Primary Service Provider	Council's Role		
		Partner	Advocate	Observe / Monitor
a) Government is conducted with openness and transparency involving the community in the decisions that affect it b) All three levels of government work closely together c) There is environmental, social and economic sustainability d) There is fiscal responsibility	Council	✓	✓	✓



# LONG TERM FINANCIAL PLAN





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The Long Term Financial Plan (LTFP) is a key component of our Long Term Resourcing Strategy. The plan enables the community's aspirations and demands for service to be tested against the financial reality.

## SUMMARY

The LTFP 2015-16 to 2024-25 reflects our desire and capacity to deliver the strategies, initiatives, works and programs identified in the 2030 Community Strategic Plan (CSP), through the four year delivery program and annual operational plan (Strategic Plan).

As required by the NSW Government's Integrated Planning and Reporting (IP&R) Framework, in order to achieve the community's long term aspirations as identified in the CSP, we need to assess our current and forecasted capacity and resources (money, people and assets) to execute on this plan.

The outcome of this strategic planning process is translated into Wyong Shire Council's Long Term Resourcing Strategy, which consists of:

- **Long Term Financial Plan** – Council's financial roadmap for a 10 year period. This details how we will finance the expectations of the community as specified in the CSP. It details our expected income, operating and capital expenditure, and the external environment that we expect to face in the coming 10 years.
- **Asset Management Plan** - Understanding the appropriate number of assets needed to serve our community. This guides our financial planning and identifies requirements for our assets, including operational maintenance, capital expenditure, prioritisation of works, whole of life utilisation, and disposals and decommissioning.
- **Workforce Management Strategy** - Prioritising budget allocations that focus on ensuring the 'right people in the right place with the right skills doing the right job at the right time'. This includes effectively and efficiently delivering quality and sustainable services to the community.
- **Information Management Strategy** - Providing direction on the information and technological resourcing requirements needed to increase / improve productivity, efficiency and service levels. This guides our financial planning by ensuring those projects with the greatest benefit are given the highest priority.

The integration of these plans, form the overall Wyong Shire Council Long Term Resourcing Strategy, demonstrates how we will resource the CSP over the next 10 years.

The delivery of the LTFP will be reviewed and guided by Council's Finance Service Unit in accordance with the *Local Government Act 1993*, *Water Management Act 2000*, the Independent Pricing and Regulatory Tribunal, and other relevant legislation and regulations.

## PURPOSE OF THE LONG TERM FINANCIAL PLAN

The purpose of the LTFP is to provide the financial resources needed to achieve the objectives of the CSP.

The LTFP ensures Council's financial sustainability and informs decision making, in collaboration with other resourcing strategies. It translates financial strategy into financial statements to support the delivery of the CSP.

The LTFP seeks to answer the following key questions:

- Can Council survive the financial pressures of the future?
- What are the opportunities for future income and economic growth?
- Can Council afford what the community wants?
- How can Council go about achieving these outcomes?

## STRUCTURE AND REGULATORY ENVIRONMENT

### Consolidated Fund

Council is unique as it is both a Local Government Authority regulated by the *Local Government Act 1993* and a Water Supply Authority regulated by the *Water Management Act 2000*. This means we not only deliver the diverse range of services associated with local government such as roads, open space and waste management, but we also operate a water and sewerage business.

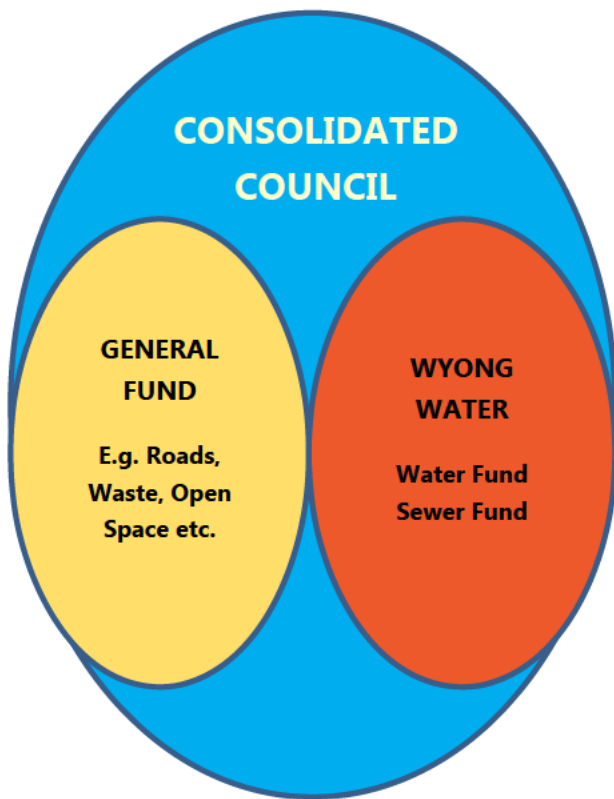
The Consolidated Fund refers to the total overall picture of Council finances when all of the specific underlying "sub-funds" have been added together.

The specific funds that contribute to the Consolidated Fund are:

- **General Fund**
- **Water Fund**
- **Sewer Fund**

The Water and Sewer funds collectively make up Wyong Water (our Water Supply Authority).





## General Fund

General Fund operations are regulated by the Office of Local Government, which uses a rate peg system to allow Councils to recover income from the community to deliver valuable services. While rate pegging has been in place since 1977, in 2010 the NSW Government gave responsibility for determining the rate peg to the Independent Regulatory and Pricing Tribunal (IPART). Under the rate pegging system, Council can only increase Ordinary and Special Rates by the maximum approved annual percentage allowed by IPART.

Council's largest revenue stream (29%) is generated through Ordinary and Special Rates income and for many years, the allowable rate peg increase was less than the increase in costs to provide services.

### Special Rate Variation

Council received IPART approval for an annual increase to ordinary and special rates of 6.9% (including the rate peg) for four years in June 2013. The additional income (above the rate peg) has been, and will continue to be, used to improve the condition of existing assets.

### Waste Management Charge

Under section 504 of the *Local Government Act 1993*, a Council must not apply income from an ordinary rate towards the cost of providing domestic waste management services. This is the reason why domestic waste management services are charged separately to ordinary rates. The income derived from the Domestic Waste Management charge is "restricted for purpose", meaning the money obtained can only be used for the costs of providing domestic waste collection services. No profit is allowed to be made from the charge and the level of charge is audited annually to ensure it is only covering costs.

### Stormwater Management Charge

The Stormwater Management Charge, contributes to the cost of managing the quality and quantity of stormwater, and has the same "restricted for purpose" conditions as applied to the above Waste Management Charge.

## Wyong Water

The accounting functions of Wyong Water, our Water Supply Authority (WSA), are undertaken through separate funds in the general ledger, subordinate to the consolidated fund.

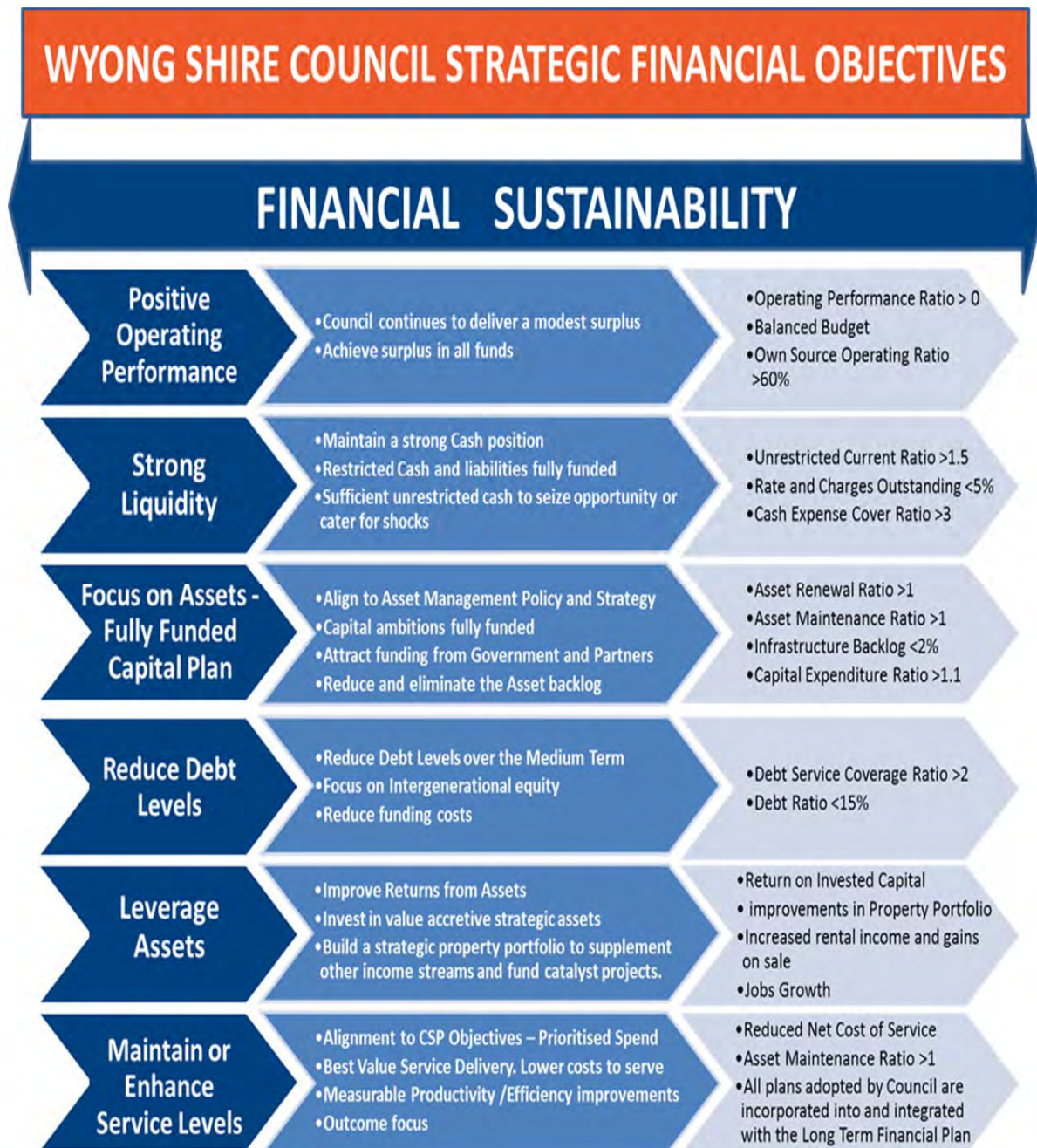
Water, sewerage and drainage prices are regulated by IPART. As our pricing regulator, IPART undertakes periodic reviews and determines maximum price levels for the services provided for a predetermined number of years, also known as the price path.

In 2013-14 a four year pricing determination was awarded by IPART that is less than what is required to recover costs. This has left Council with reduced income to deliver our water and sewerage services, in turn impacting the operating result of Wyong Water. The operating deficit for 2013-14 was \$10 million and our 2014-15 budgeted operating result is a deficit of \$6.3 million (before capital grants and contributions). For 2015-16 the budgeted operating result is a deficit of \$1.7 million.

Operating deficits in Wyong Water impact the overall consolidated operating result. To address this we have reviewed our water and sewerage services and identified actions to achieve significant savings, which will be implemented over the next four years. It should be noted however, that there are limits to such strategies before services are impacted.

# STRATEGIC FINANCIAL OBJECTIVES

Council’s Strategic Financial Objectives and the resulting Long Term Financial Plan are all driven by the overriding principle of financial sustainability. Balancing and meeting these Strategic Financial Objectives will ensure we achieve financial sustainability now and into the future. Our Strategic Financial Objectives, the sub-objectives and Key Performance Indicators (KPIs) are as follows:



Tracking of the KPIs aligned to each of the Strategic Objectives is how Council will monitor its financial performance and sustainability.

A detailed explanation on the purpose, and the mathematical formula for each of these ratios appears as Appendix 1 to the LTFP.



## FINANCIAL SUSTAINABILITY – ARE WE FIT FOR THE FUTURE?

Under the Financial Ratios prescribed by the NSW Government to assess Financial Sustainability, Wyong Shire Council is already fit for the future.

In the last financial year (2013-14) we have mostly exceeded the ratios prescribed by NSW Treasury Corporation (T-Corp) and the Office of Local Government. For the current projected financial year (2014-15) and the plan for next 10 years (as presented in this LTFP), we are showing ratios that exceed the benchmark prescribed by NSW Treasury Corporation (T-Corp) and the Office of Local Government. The following table shows our current and planned performance resulting from the Long Term Financial Plan, compared to the prescribed NSW Government benchmarks:

WYONG SHIRE COUNCIL CONSOLIDATED PERFORMANCE													
NSW Government Ratio	NSW Government Benchmark	2013-14 (Actual)	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<b>Positive Operating Performance</b>													
Operating Performance Ratio	> 0	2.92%	0.25%	0.41%	5.85%	7.40%	9.05%	10.50%	12.08%	14.03%	15.81%	17.45%	18.18%
		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Own Source Operating Revenue	> 60%	87.11%	81.00%	80.62%	80.58%	81.41%	80.32%	79.90%	82.23%	81.46%	81.53%	81.93%	81.74%
		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
<b>Strong Liquidity</b>													
Unrestricted Current Ratio	> 1.5	1.56	1.55	1.51	1.61	2.13	2.44	2.31	2.48	3.56	4.99	6.34	7.15
		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Cash Expense Coverage Ratio	3	8.65	5.83	5.29	5.93	6.99	7.54	7.68	8.5	10.14	11.75	13.5	15.63
		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Rates and Annual Charges Outstanding Percentage	5.00%	5.22%	4.96%	4.86%	4.86%	4.87%	4.87%	4.88%	4.88%	4.89%	4.90%	4.91%	4.92%
		✗	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

**WYONG SHIRE COUNCIL CONSOLIDATED PERFORMANCE**

NSW Government Ratio	NSW Government Benchmark	2013-14 (Actual)	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<b>Infrastructure and Service Management</b>													
<b>Capital Expenditure Ratio</b>	1.1	1.43 ✓	1.49 ✓	1.47 ✓	1.36 ✓	1.16 ✓	1.17 ✓	1.28 ✓	1.13 ✓	1.13 ✓	1.15 ✓	1.15 ✓	1.18 ✓
<b>Infrastructure Backlog Ratio</b>	<2% (.02)	2.00% ✓	1.99% ✓	1.68% ✓	1.37% ✓	1.05% ✓	0.74% ✓	0.43% ✓	0.11% ✓	0.00% ✓	0.00% ✓	0.00% ✓	0.00% ✓
<b>Asset Maintenance Ratio</b>	100% (1)	100% ✓	101% ✓	102% ✓	103% ✓	102% ✓	102% ✓	102% ✓	104% ✓	104% ✓	103% ✓	104% ✓	105% ✓
<b>Building and Infrastructure Renewals Ratio</b>	1	100.33% ✓	134.60% ✓	135.18% ✓	100.04% ✓	100.03% ✓	104.73% ✓	126.35% ✓	104.77% ✓	107.77% ✓	100.06% ✓	103.88% ✓	100.13% ✓
<b>Debt Management</b>													
<b>Debt Service Coverage Ratio</b>	> 0 and < 20	3.17 ✓	2.69 ✓	2.79 ✓	3.40 ✓	3.64 ✓	4.02 ✓	2.30 ✓	3.10 ✓	4.34 ✓	9.95 ✓	11.36 ✓	13.10 ✓
<b>Interest Cover Ratio</b>	>4	5.24 ✓	4.86 ✓	5.11 ✓	6.57 ✓	7.48 ✓	8.99 ✓	10.24 ✓	14.89 ✓	23.07 ✓	36.23 ✓	48.61 ✓	66.61 ✓



# LONG TERM FINANCIAL PLAN

## STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS (SWOT) ANALYSIS

### Strengths

#### Financial Sustainability now and into the future

As noted under the Fit for the Future section, Council has achieved the State Government Benchmarks for Financial Sustainability in the 2013-14 financial year, with the exception of rates and annual charges outstanding ratio, which at 5.22% is just short of the benchmark of 5%. We have been working towards achieving the benchmark and are making good progress as this ratio was at 7.12% in 2010-11 financial year. The current year forecast is to achieve or exceed all benchmarks.

In alignment with these ratios, we have recorded operating surpluses (before capital grants) for two consecutive years (2012-13 and 2013-14) and are forecast to achieve a surplus in the current financial year 2014-15.

This means we are in a very strong financial position to manage and correct existing weaknesses and to manage and absorb future threats. In addition, Council is in a unique position to seize and maximise opportunities and leverage off existing strengths.

#### Strong Financial Strategy and Management Rigour

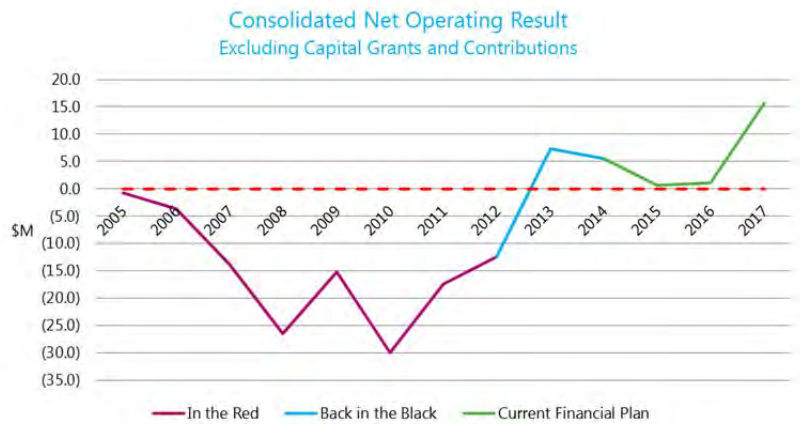
Careful planning, management and focus on Council's Strategic Financial Objectives will ensure the current strong position continues and improves into the future.

One of the keys to the current financial position and sustainable outlook has been the capacity of the management team to perform a major financial turnaround and to achieve productivity gains, cost reduction initiatives, and to put in place a strong financial strategy.

From 2004-05 to 2011-12, we suffered 8 years of successive operating deficits. Losses peaked in the 2009-10 year, with Council recording an operating loss of \$30.4 million.

In 2010, a plan was put in place to move from a precarious financial position to a path to surplus and ongoing sustainability. This commenced with a complete Service Delivery Review which resulted in significant structural change and identification of cost reduction initiatives. A four year plan was put in place to reduce losses and achieve surplus. Through careful cost containment and management rigour, we achieved a

surplus in 2012-13, one year ahead of plan, and recorded a second successive surplus in 2013-14.



Despite this turnaround and moving into a sustainable position, management will continue to focus on best value service delivery within financial realities. This will involve business improvement initiatives, benchmarking, automation, improved processes and examining alternative operating models. A recent example of this ongoing improvement includes the Water and Sewer review (which was required to address inadequate IPART pricing and lower water usage which has resulted in losses over the past years).

Financial Performance is monitored very closely and detailed monthly variance analysis is prepared and distributed to the leadership team. This analysis acts as a catalyst for corrective action to be undertaken, and / or for resources to be reprioritised.

#### Strength of Balance Sheet

Council has a very strong balance sheet with significant Total Assets and Net Assets (assets less liabilities), conservative and serviceable debt levels, fully recognised and funded liabilities, fully funded restricted cash, and minimal risk of loss existing in the asset portfolio.

At 30 June 2014, we held \$2.8 billion of Total Assets and \$2.5 billion in Net Assets.

Debt levels are low compared to Total Assets. Our Consolidated Debt Ratio (Total Debt / Total Assets) is a very conservative 6.7%. The General Fund is virtually debt free and the majority of debt resides in Wyong Water and was originally undertaken to support the principle of "intergenerational equity"<sup>2</sup>.

These debts are serviceable, as indicated by the Debt Service Coverage Ratio of 3.17 (this ratio measures the availability of operating cash to service debt including interest and principle and 3.17 meets the benchmark set by the NSW Government).

<sup>2</sup> Spreading the cost of major infrastructure works over the many generations that will benefit from the works

Unlike many other Councils in NSW, all of our Investment Portfolio, totalling \$130 million, is in compliance with the Ministerial Investment Order endorsed in January 2011 and Office of Local Government Investment Policy Guidelines published in May 2010.

In effect this means that there are no exotic financial investments recorded in the investment portfolio, and that the value of the investment portfolio is not in any doubt, and not concealing any losses.

In addition, we have a fully funded provision for future costs of remediating tipping / landfill sites.

### *Diversity of Income Streams and focus on commercial business profitability*

Council has a very strong own source operating ratio of 90%. This indicates a very high level of fiscal flexibility and very low reliance on external funding sources such as operating grants and contributions.

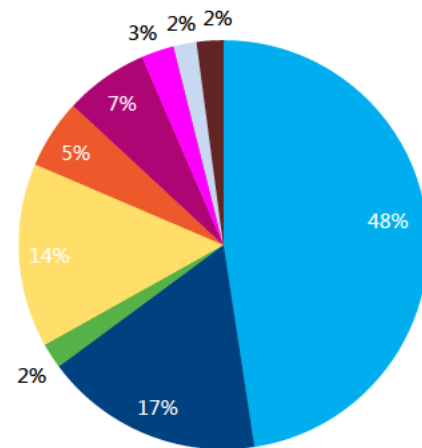
\$157.3 million (61%) of the 2015-16 planned Total Revenue of \$276.3 million is derived from Rates and Annual Charges (ordinary and special rates, domestic waste management charge, stormwater management charge, water, sewerage and drainage service charges).

In addition, a further \$65.5 million (26%) of revenue is derived from User Charges and Fees from delivery of a broad number of services including childcare, Holiday Parks, waste tipping fees and building and development fees to name a few.

While some of these fees are regulated, others are contestable businesses in their own right and are subject to supply and demand pressures. Over the past years Council has focused on the development of commercial businesses and maximising return on investment in these contestable businesses. This has resulted in a specific Service Unit (Commercial Enterprises) being created.

Acumen in benchmarking against external competitors and an increased understanding of unit costs has been an area of focus with Council increasingly concentrating on cost recovery and self-funding, including positive return models.

*User Charges and Fees 2015-16*



- Water Supply \$31.2m
- Tipping Fees \$11.3m
- Sewerage Services \$1.3m
- Holiday Parks \$9.5m
- Child Care \$3.6m
- Building and Development \$4.3m
- Roads and Maritime Services \$1.7m
- Community Facilities \$1.2m
- Other \$1.4m

### *Advanced Integrated Planning & Reporting (IP&R) focus and processes*

Council has a completely integrated strategic planning process.

Online tools are in place to formulate and monitor Service Unit Business Plans. The business plans are integrated with the Long Term Financial Plan and other resourcing strategies.

All services and specific service objectives are mapped to the CSP in order to plan and measure service delivery and cost against each of the CSP objectives.

### **Weaknesses**

#### *IPART Water and Sewer Pricing*

Water, sewerage and drainage prices are regulated by IPART. As the pricing regulator, IPART undertakes periodic reviews and determines maximum price levels for the services provided for a predetermined number of years, also known as the price path.

In 2013-14 a four year pricing determination was handed down by IPART which resulted in average revenue increases of only 1.7%. This compares with increases in water and sewerage business costs of between 3% and 4%, resulting in expense growth significantly outstripping growth in revenue.



In the first year of the pricing path (2013-14), Wyong Water incurred operating losses of \$10 million, with a further budgeted deficit of \$6.3 million (before capital grants and contributions) for the current 2014-15 financial year.

In addition, following an extended drought and enforced water restrictions usage habits appear to have changed with less water being used. Despite recovering from drought and with dam supplies at adequate levels, consumer usage of water has not rebounded. This has put further pressure on the operating result for Wyong Water as usage revenue is not meeting forecasts.

To address these issues, we undertook a review of the Water and Sewer business during the 2014-15 financial year. The results of this review are forecast to realise annual savings of over \$1.9 million, moving the business toward profitability.

#### Investment interest rates

Our current policy for Investment of Council Funds provides the framework for balancing the most favourable rate of interest with due consideration of risk (including Ministerial Directives) and liquidity. The policy limits investment to secure interest bearing instruments with Authorised Deposit-Taking Institutions (ADIs).

In addition, the need to maintain liquidity means that most investment term deposits have maturities of less than 12 months, negating the opportunity to “fix” higher rates when they were historically available.

As such, nearly all investments are fixed rate term deposits and the interest rates received reflect current market conditions in Australia.

Fixed interest rates on investment term deposits (and resulting income from invested cash) have been declining since 2010-11. Trends since 2008 demonstrate recovery from the Global Financial Crisis however changes to monetary policy and market influences in recent years has seen rates declining.

This trend has continued throughout the 2014-15 financial year with further declines in rates, and the low return environment is continue throughout the Four Year Delivery Program.

#### Fixed Rate Debt at high rates and high break costs

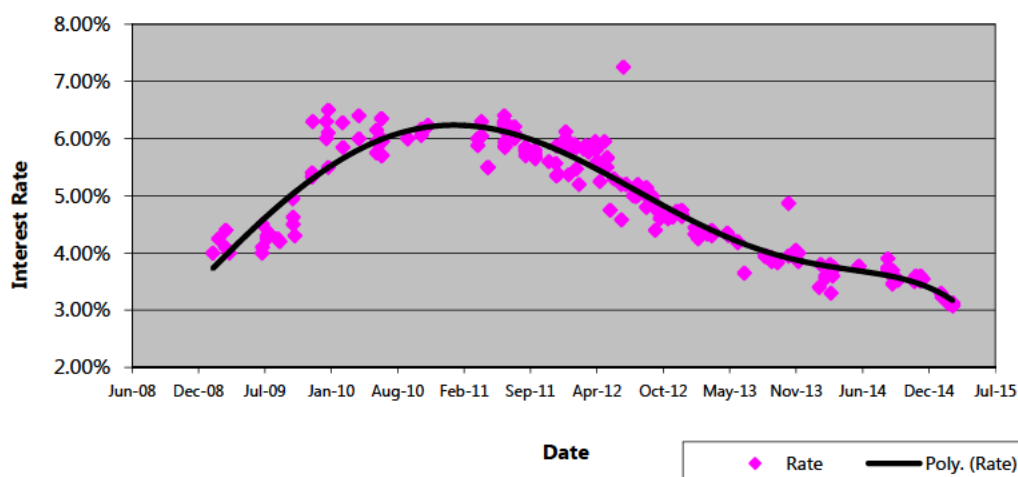
The significant majority of Council’s debt (concentrated in Wyong Water), was originated when interest rates were substantially higher and were fixed at those rates for periods between 10 and 20 years (on the principle of intergenerational equity).

This means that Council’s weighted average cost of funding at 6.86% is significantly higher than current market borrowing rates.

Refinancing opportunities are under continual review, but break costs have been judged to be prohibitively high so debt is being paid down steadily at current rates. Consequentially Council is negatively impacted by a negative interest margin between the cost of its debt against prevailing market borrowing rates.

Significant “balloon payments” are due in the years between 2019 and 2022. At that time we will review the need to refinance, which gives us an opportunity to secure lower rates through both market forces and the structure of borrowing.

Interest Rate Trends



## State and Federal Government Impacts

### Cost Shifting

Cost shifting is where the responsibility and / or costs of providing a certain service, asset or regulatory function, are shifted from a higher level of government to a lower level of government. The cost is shifted without providing corresponding funding or adequate revenue raising capacity.

In 2015-16 total costs forecast to be shifted from the State Government to Council amount to approximately \$24 million, or 9.3% of total income before capital amounts.

Despite the recognition of cost shifting and its adverse impact, statistical data collated by Local Government NSW (LGNSW) shows cost shifting remains at a high level and is presently estimated to amount to 5.63% of Local Government's total income before capital (the average for Wyong Shire Council is 9.3% over the 8 year period to 2015).

Major examples of where Councils have not been given sufficient financial resources for transferred responsibilities include:

- contributions toward public health and safety
- lack of adequate funding for public libraries
- contributions to NSW Fire Brigade, NSW Rural Fire Service and State Emergency Service
- management of the lakes and estuaries
- failure to fully reimburse Councils for mandatory pensioner rebates

### Section 88 Waste Levy – extent of annual increases

Included in the cost shifting analysis, but worthy of specific mention, is the NSW Government's Waste Levy in Section 88 of the *Protection of the Environment Operations Act* Section 88. This levy is where Council is required to pay a contribution to the NSW Government for each tonne of waste received for disposal at our facility. It presents a particularly material impost to Councils and is becoming more and more difficult to manage and recover due to the level of annual increases imposed by the NSW Government. In 2015-16 the budgeted expenditure on the Waste Levy is \$14.1 million.

Over the past 3 years from 2011-12, the Waste Levy has increased from \$78.60 per tonne, to \$120.90 per tonne, equating to an average annual increase of 15.5%.

Traditionally this State Government tax has been passed on to consumers and businesses through the Domestic Waste Management Charge (for kerb-side collections), and tipping fees (for waste received over the weighbridge at the Buttonderry Waste Management Facility).

However, the extent of annual increase has now reached a point where it will not be possible to continue to pass these increases on to consumers.

If the increasing levy is passed on to consumers, the Domestic Waste Management Charge will become unaffordable for some households and will cause hardship. For this reason we have planned to only charge an increase of 3% on the Domestic Waste Management Charge in the 2015-16 financial year, despite expected increases in the Waste Levy of 13% - 15%.

Tipping revenues will be impacted by the ever increasing Waste Levy, as both domestic and commercial tippers find less expensive disposal methods and / or resort to illegal dumping.

We will continue to analyse the feasibility of alternate waste management techniques in an attempt to reduce the volume of waste going to land-fill and increase the amount of waste diverted. This will reduce the total Waste Levy charged as the levy only applies to waste going to landfill.

### Inconsistent timing and halt on indexation of Financial Assistance Grants (FAG)

Council receives grant funding under the Federal Government's Financial Assistance Grant (FAG) program to assist with general operations.

We have no control over the formula used to determine the amount of the FAG allocation and have no control over the timing of the receipt, but all of these factors have a material impact on our financial performance.

In 2012-13, for their own budgetary reasons, the Federal Government once again announced that it would partially prepay 2013-14 grant amounts in the 2012-13 financial year. The amount brought forward equated to \$6.2 million. The impact of bringing this amount forward was that it was not received in 2013-14 financial year as originally budgeted which left a \$6.2 million hole in the budget that needed to be managed through reprioritisation of resources.

On 13 May 2014, the Federal Government released their budget for the 2014-15 year. This included a decision to pause the indexation of the FAG for three years commencing 1 July 2014. This was done in order to save the Federal Government \$952 million over four years. The impact to NSW Council's will be \$287 million.

For Council it is estimated that this will result in a reduction of FAG funds of over \$4 million during the four year period.

The FAG is essential as it allows Councils to provide a reasonable level of service and infrastructure to local residents. Pausing indexation or reducing the overall amount of FAGs is not within the control of Council



however decisions made by other levels of government impact on the budget and service delivery can be profoundly negative.

## Opportunities

### *Optimising Property Portfolio Performance*

Observation of the Local Government sector indicates that the majority of those Councils, who are performing well financially and have built a sustainable future, have commonly done so by maximising the potential of their property portfolio.

While historically we have not focused on optimising the potential of our significant property portfolio, over the past 2-3 years we have developed a specific "Property and Economic Development (PED) Directorate. Specific Service Units are now focused on Property Development and Property Management and have identified significant untapped potential in activating the property portfolio.

Council has given careful consideration to a property management and development strategy and are intentionally focussing on non-strategic land sales to reinvest into strategic land acquisitions which will provide returns, fund increased services and employment, or reduce the burden on ratepayers.

While there is opportunity to divest in non-strategic and negative value holdings, this is not about "selling the farm."

Council owns over 2,000 properties, classified as either community or operational land. Over 640 parcels are community land and not for sale. The operational land comprises of 934 properties that are not for sale, 66 which could be sold and around 400 properties that are under review.

Aside from the sale of non-strategic land holdings, the other element to the property strategy is retaining the ownership and maximising returns from existing operational land and building holdings. Council has significant potential to improve returns from the majority of its land and building holdings. Through finding suitable best use and commercial tenants, or more innovative initiatives such as the deal with Metro Cinemas, where we retained ownership of the land and performed a buy and leaseback arrangement on the building.

### *Economic Development Strategy*

The Wyong Shire Economic Development Strategy was adopted by Council in July 2014.

The Strategy provides a positive framework that guides and encourages diverse and sustainable economic development within the Shire through to 2039.

This Strategy will be supported by an implementation plan that will outline the priority actions and activities that will be undertaken each year over the life of the plan.

Accompanying this strategy, we recently released a catalogue highlighting projects of major significance that have the potential to create a catalyst for economic and employment growth (projects include the Regional Airport, completion of the Link Road between Wyong and Warnervale and a Regional University).

Delivery partners will be essential in achieving the Strategy's vision and will include Shire businesses, industry, government and the broader community.

**Catalyst projects – 10,000 jobs by 2030**  
**Extent of developable land**  
**Regional population to grow by 70,000**

### *Extent of resources for growth*

Today the population of Wyong Shire is more than 160,000, with projections for this to reach over 210,000 by 2031 (an increase of over 30%). To meet the projected population growth it is estimated that an additional 22,000 dwellings and 45,000 new jobs will be needed by 2031.

This creates significant challenges but we view this growth, coupled with coherent strategy and available resources for growth, as an opportunity to delivery for our community.

Our Shire has both the location and resources to leverage from this growth in a positive fashion, with significant tracts of undeveloped land and abundant opportunity for increased commercial and industrial growth. Located one hour north of Sydney and one hour south of Newcastle, along major transport links, the Shire's location is ideal for encouraging increased commercial and industrial development.

Given the economic and property development opportunity in the north of the Shire, a specific North Wyong Growth Strategy has been formulated to guide development and cater for future growth.

### *Strategic sourcing*

Currently, the process and measurement around procurement of goods is largely manual, and intelligence on our purchasing patterns is not yet fully developed.

Over the course of the Four Year Delivery Program, we will automate the end to end "procure to pay" process and develop tools to better analyse opportunities to improve strategic purchasing, to realise further savings and improve service delivery.

Opportunities exist to improve category buying and volume discounts by combining contracts for some

materials. In addition, there is opportunity to review Business to Business (B2B) online purchasing to improve delivery and minimise stock holdings. Innovative approaches to major infrastructure initiatives may also be explored including vendor financing and (subject to the Local Government Act and relevant approvals) Private Public Partnerships (PPPs).

These initiatives will focus on supporting local businesses, building synergies with partners and leveraging savings through bulk acquisitions. When realised, these prospects will strengthen our financial sustainability and allow more flexibility to respond to unexpected events such as raw material shortages.

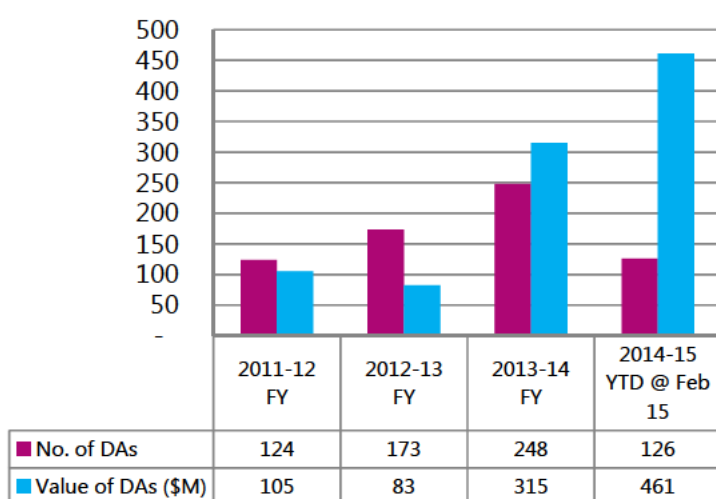
### Development applications

Development activity is closely aligned to the broader economic climate. While the current trend is positive, recovering from the decline in 2010-11 (in the wake of the Global Financial Crisis), it remains difficult to project future trends.

However, historical trends across the past 2-3 years, particularly in the 2014-15 financial year (as indicated in the graph below), indicate that development is on the rebound, particularly in terms of high dollar development applications. The trend is positive and there is optimism for further growth in coming years.

With a number of development applications in the pipeline it is expected that there will be an increase in developer contribution income over the next few years.

Development Applications



### Debt restructure

Council will hold approximately \$178 million of external borrowings at 30 June 2015. The majority of these loans were established when interest rates were far higher than they are now, pre-dating the Global Financial Crisis, and the average rate on these loans are higher than present market rates.

Furthermore, the majority of current debt (96.6%) was established to finance long term water and sewerage network assets and is held as a liability within Wyong Water. The average duration of the loan portfolio is reducing at a faster rate than the depreciation of the corresponding infrastructure assets and will require refinancing in the medium term.

We undertake regular debt reviews to determine the costs and benefits associated with extinguishing existing debt and investigating favourable refinancing options. To date break costs have been judged to be prohibitively high so debt is being paid down steadily at current rates.

New borrowing requirements in the past 2 years (specifically in the Water Fund) have been satisfied by borrowing internally from the other funds (General and Sewer) that have sufficient unrestricted cash. Council has also obtained subsidised borrowings under the NSW government Local Infrastructure Renewal Scheme (LIRS). Both avenues have allowed Council to access funds below standard market rates.

Significant "balloon payments" are due in the years between 2019 and 2022. At that time we will review the need to refinance, which gives us an opportunity to secure lower rates through both market forces and the structure of borrowing.

Opportunities being explored include one or a combination of:

- taking advantage of continued lower market borrowing rates;
- a pooled bond issues with other NSW Councils (similar to the recent issue in Victoria with saving to market of 50-100 basis points (0.5% -1%).
- having the Federal Government sponsor a pooled bond issue with similar savings to market
- leveraging off "Fit for the Future" incentives which have indicated lower borrowing rates managed by NSW Treasury Corporation.

### Threats

#### Changes to State or Federal Legislation

All aspects of Council operations are heavily regulated and are therefore highly sensitive to State or Federal Government legislative changes.

As already evidenced in respect of the Waste Levy, and Cost Shifting in general, legislative decisions have a material impact on our financial position. Other recent examples include the budget decision to halt indexation of the Federal Assistance Grant, and the Carbon Tax (while this is now rescinded, when it was in law it presented a major risk to financial sustainability or community affordability).

More specifically, every service we offer can potentially be materially impacted by legislative change. An



example is the recent changes to child care staff ratios which impact that service.

### Disruption and Cost of Amalgamation

Recommendations from the Independent Review of Local Government, culminating in the "Fit for the Future" program, recommends Wyong Shire Council and Gosford City Council should merge to form one Central Coast Council.

Council submissions in answer to these recommendations are due by 30 June 2015.

An independent Cost Benefit Analysis (CBA) on the cost versus benefit of a merger is currently being undertaken. The outcome of this CBA will inform our response to the recommendation.

The submissions will be reviewed by an independent panel and we are due to receive a decision by 31 December 2015.

The period between now and December 2015 will introduce uncertainty to the workforce and has the potential to affect productivity.

If the decision is taken to merge with Gosford City Council, this will be done on the basis of medium to longer term benefits, or will be mandated by the NSW Government. It is likely that a merger will delay any short term business improvement initiatives and will potentially introduce significant transition cost. While this may be offset by longer term benefits, a merger has the potential to adversely affect the short to medium term outlook and the financial results planned in this LTFP.

### Ageing population

There has been noticeable legislative change in response to the ageing population situation such as phased increases to the age pension retirement age and the level of the superannuation guarantee charge.

As detailed in the Workforce Management Strategy, retirement age for age pension eligibility will reach 67 years by 1 July 2023 and the current compulsory superannuation levy of 9.5% is expected to increase to 12% by 2025-26 financial year. The financial implications of these changes include compounding increases in employee costs and increased revenue pressures generated by additional pensioners and rebates.

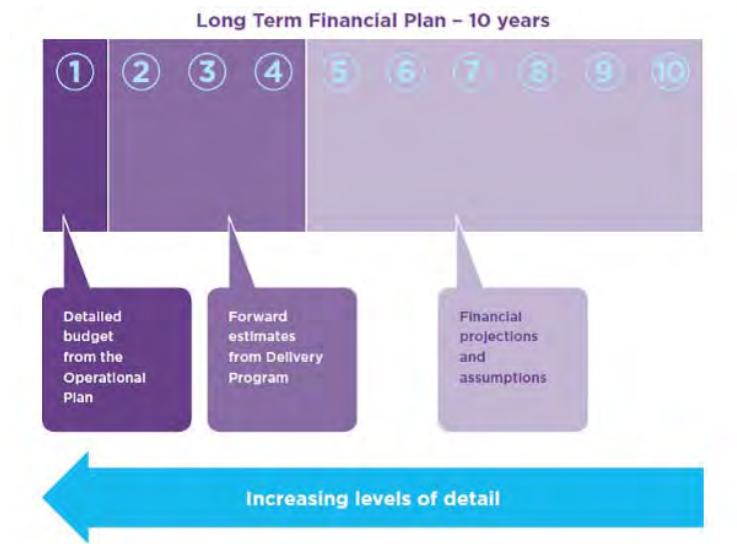
Key considerations need to be given to how we will manage this generational diversity and provide financially sustainable solutions in the area of workforce management.

Our Shire has a higher proportion of aged pensioners compared to other local government authorities. The lack of indexation on pensioner rate rebates represents

another example of cost shifting as Council must absorb the impact of ensuring a reasonable pensioner rebate.

## ASSUMPTIONS - GENERAL

The LTFP is a ten year plan that includes the one year Operational Plan and the Four Year Delivery Program. It is revised annually to reflect changing financial aspects impacting Council and is aligned to optimal delivery of services contained within the CSP.



The projected components contained within the key financial statements relating to income, expenses, assets, and liabilities are based on assumptions that are modelled within the LTFP.

### Population growth

Although projected population growth within the Shire is set to rise by more than one third over the next 20 years (215,554 by 2036); population growth does not always lead to growth in Council's rateable base.

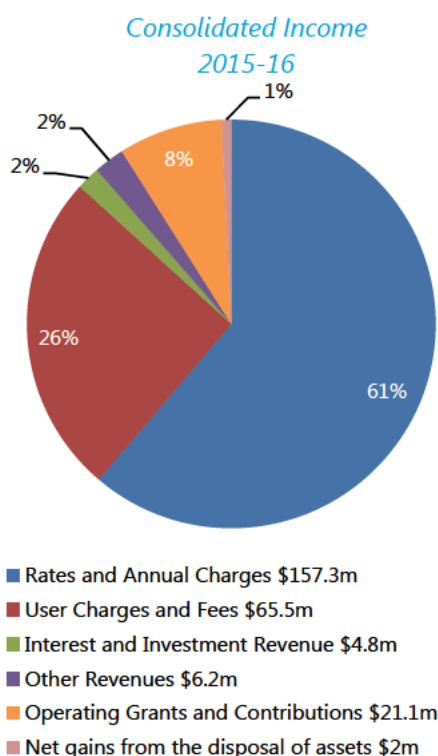
In recent years, our rateable property base has grown by approximately 0.5% per annum and this escalation has been factored into the assumptions within the LTFP for income and expenditure projections.

### Inflation

A number of indices used in the LTFP have been based on the Reserve Bank of Australia's Consumer Price Index (CPI) inflation forecast of 2% - 3% from the February 2015 Statement on Monetary Policy.

We have considered this forecast and used a 2.5% escalation in most LTFP income and expense categories, with the exception of regulated income and expense items that are set by IPART.

## ASSUMPTIONS – INCOME



### Rates and annual charges

Rates and annual charges include the following revenue types:

- Ordinary rates (including pensioner rebates)
- Special rates
- Domestic waste management charge
- Stormwater management charge
- Water service charge
- Sewerage service charge
- Drainage service charge

#### Ordinary and special rates

Ordinary rates are used to provide essential services such as our road network, footpaths, shared cycleways, street lighting and cleaning, parks and recreation facilities, libraries, community services, building control and town planning, environmental planning and conservation and much more.

Following a detailed review of the rating structure for 2014-15, Council's rating method changed to an ad valorem with a minimum rate of \$300 basis to ensure a more equitable distribution among ratepayers. A change to the rating structure does not generate additional revenue, but simply redistributes the rating charge across the property base. For 2015-16 the rating structure remains unchanged.

It is imperative that reviews occur regularly since property valuations used for the calculation of ordinary and special rates are independently provided

by the Valuer General every three years. For 2015-16 Council will use the latest values as at 1 July 2014.

Council's Special Rates fund activities that directly support business activities in certain areas. This will continue to be levied on the same basis as Ordinary Rates for those applicable properties as follows:

- The Entrance Area
- Toukley Area
- Wyong Area

In 2013 Council was approved by the Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation of 6.9% to be levied on Ordinary and Special Rates for a period of four years commencing in 2013-14.

The LTFP uses a rate increase for both 2015-16 and 2016-17 of 6.9%. This includes a rating increase limit (rate peg) of 2.4% for 2015-16, as determined by IPART. The balance of the approved increase is to be used to specifically address the infrastructure backlog and improve existing community assets. A rate peg of 2.5% has been assumed each year thereafter.

#### Domestic waste management charge

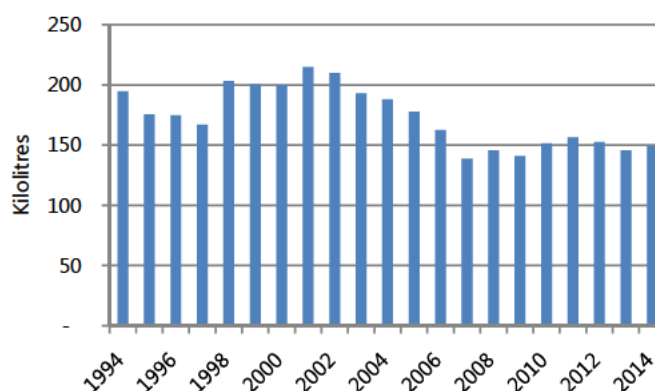
All residential properties attract an annual domestic waste management charge recouped for the provision of waste collection, recycling services and remediation of closed landfill sites. This amounts to 20.2% of rates and annual charges income.

#### Stormwater management charge

This levy contributes to the cost of managing and improving urban stormwater and was introduced in the 2006-07 financial year. The amount chargeable has been prescribed in accordance with Section 125AA of the *Local Government (General) Regulation 2005*.

Council can only spend the Stormwater Management Charge on specific works relating to the management of stormwater, and not on other areas of responsibility.

#### Average annual residential water usage trend





### *Water, sewerage and drainage charges*

Water, sewerage and drainage service charges account for almost one third of the total revenue in this category. These charges are levied by Wyong Water in accordance with the pricing determination by IPART.

For additional information on rates and annual charges, please refer to Section 5 *Statement of Revenue*.

## **User fees and charges**

This category of income represents a user pay system and relies wholly on demand. It includes both statutory charges, where the price is set by regulation, and Council determined charges, where the fee is set to reflect market rates and/or contribute towards the cost recovery of providing the service. Examples of both types of fees and charges include the following:

- water supply user charges
- sewerage service user charges
- tipping fees
- holiday park user charges
- child care fees
- Roads and Maritime Services (RMS) user charges
- development application fees
- community facility hire fees
- building and shop inspections
- construction certificates
- companion animal registrations

Income forecasts have been based on projected volumes multiplied by the unit rate as contained in the *Statement of Revenue*.

### *Water supply user charges*

The largest component of revenue within user fees and charges relates specifically to residential water usage (48%). The water usage charge is set by IPART in accordance with the current pricing determination for Wyong Water and for 2015-16 will only increase by CPI.

Water usage is a highly responsive charge that can be significantly impacted by weather conditions and consumer tendencies. Following the drought between 2001 and 2007, there has been a conservative water usage trend that is aligned with entrenched water wise practise among users. Even though water restrictions have been easing since 2008, the usage trend remains conservative and has not returned to pre-drought consumption volumes, as can be demonstrated on the below graph.

### *Tipping fees*

Tipping fees account for 17% of projected income in this category and include impacts of changes to costs of operating the landfill site. The fees include a levy which is collected by Council on behalf of the NSW Government, Environment and Protection Authority (EPA), and subsequently remitted back to them on a monthly basis. Any increase in fees will directly influence the amount of waste being disposed of at the facility, thereby impacting income projections (as well as operating costs) in the LTFP.

Following significant fee increases, directly attributed to the waste levy, in recent years Council noticed a decline in tipping revenue. During 2014 we negotiated volume based rates with large users to recoup lost market share. These users contribute 32% of the net revenue for total tipping income. Income projections contained within the LTFP have been based on current user trends incorporating the negotiated volume commitments.

### *Holiday park user charges*

Council owns four holiday parks across the Shire located in Budgewoi, Canton Beach, Toowoona Bay and Norah Head. Income from these holiday parks is estimated to account for 14% of our user fees and charges income for 2015-16. Fees for the holiday parks are set on a full cost recovery basis and include recovery for levies paid to Crown Lands as well as costs associated with the operational management of the parks.

### *Child care fees*

Council operates four child care centres in Kanwal, Toukley, San Remo and Wyong ensuring the provision of quality child care and education in the Shire. The LTFP contains operating income and expenditures associated with our four child care centres.

## **Interest and investment revenue**

Council's investments are made in accordance with the *Local Government Act 1993*, the *Local Government (General) Regulation 2005*, Council's Investment Policy, the Ministerial Investment Order issued in 2011 and the Office of Local Government Investment Policy Guidelines published in 2010.

Council invests cash in fixed rate term deposits with Approved Deposit Institutions, keeping risk low while at the same time securing ongoing returns.

Interest rates have been declining since 2010-11 and therefore the LTFP has adopted a conservative stance and assumes a stable interest rate over the next few years consistent with recent yields. The amount of interest revenue calculated in the LTFP is directly linked to the available cash balances from the cash flow statement.

Other income in this category relates to interest imposed on overdue rates and charges, calculated at the rate set by the Minister for Local Government calculated on the Reserve Bank of Australia (RBA) cash rate plus 6%.

## Other revenues

Include:

- commercial and residential rent
- fines and infringements
- cemetery plots and memorials
- water and sewerage service connections
- royalty payments for landfill gas
- miscellaneous

The majority of income projections related to other revenues contained within the LTFP are based on historical trend, escalated with CPI.

## Grants and contributions

Grants and contributions provides Council with an income stream consisting of both cash payments as well as non-cash receipts, such as in-kind contributed assets. For example, roads and drainage assets in new subdivisions built by a developer and then transferred to Council.

The amount of both operating and capital grants and contributions available to Council is subject to external influences and will vary each year.

Operating grants or contributions are funds received that relate to day-to-day service delivery, whereas capital grants or contributions are funds received that relate directly to creation or enhancement of an asset.

### General purpose

Grants and contributions received for a general purpose allows Council to determine the allocation to any of the services which Council delivers. For example the Financial Assistance Grant (FAG) received from the Federal Government and Pensioner Rebate subsidies received from the NSW Government has been factored into the LTFP.

The Federal Government has announced an indexation freeze on the FAG for three years. The NSW Government announced as part of its recent election platform that it would protect the pensioner concessions for another three years however no increases have been announced. As such the LTFP assumes that these general purpose grants are recurrent in nature with escalations of CPI only applying to the FAG from 2017-18.

### Specific purpose

Income received for specific purpose means that it is restricted in use and cannot be used for any purpose other than that identified in the funding agreement. This income is kept as a separate cash reserve until such time as the expenditure occurs.

Common examples of specific purpose grants received by Council relate to the following:

- roads
- street lighting
- bushfire prevention
- waste and recycling
- child care
- library services
- recreational facilities

Each specific purpose grant has been considered individually for the LTFP and only those that have been ongoing in recent years have been included as recurrent future income eg. street lighting.

Many of the specific purpose grants received by Council are capital in nature and have been included as a consideration in the capital works program and therefore non-recurrent in nature.

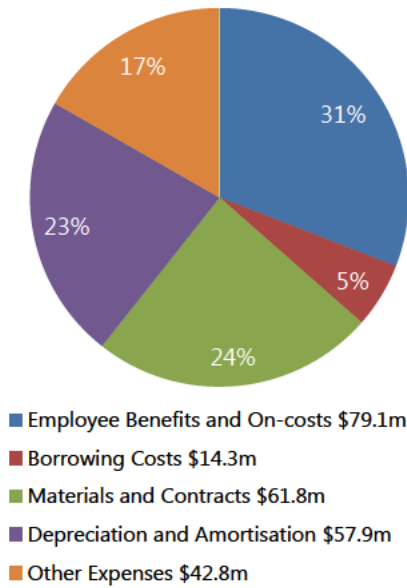
## Net gains from the disposal of assets

Council is now in the early stages of implementing its property strategy and as such the income projections contained within the LTFP assume that we will dispose of non-strategic operational land holdings in a staged approach each year and generate \$2 million in net proceeds. No escalations have been applied to this target.



# ASSUMPTIONS – EXPENSES

Consolidated Operating Expenditure 2015-16



## Employee benefits and on-costs

Over the last few years we have undertaken a number of service reviews and structural changes to ensure that our workforce aligns with delivery of community priorities and streamlined business processes.

The labour profile contained in the LTFP includes a budget of 964.7 Full Time Equivalent (FTE) employees with an average vacancy rate of 5%.

Employee costs account for almost one third of total operating expenditure and include:

- salaries
- wages
- superannuation
- payroll tax
- training
- workers compensation

The LTFP has also factored in predicted Award increases (2.7% for 2015-16) and stepped increases to superannuation based on legislative change (from 9.5% current rate to 12% effective 1 July 2025).

## Borrowing costs

We traditionally have used long term loans to finance large capital expenditures, particularly related to major water and sewerage network projects. More than 96% of debt is held in Wyong Water. The practice of borrowing funds to generate cash flow to deliver large infrastructure allows the cost of the project to be spread

across the useful life of the asset in order to facilitate inter-generational equity for these assets.

A key objective in improving our financial sustainability is to reduce overall debt in the medium to long term and the LTFP assumes inter-fund borrowings will occur where sufficient unrestricted cash is available. These arm’s-length transactions allow Council to retain interest income internally for reinvestment into delivery of valuable services.

We will also continue to apply for subsidised borrowing schemes from the NSW Government to promote accelerated infrastructure investment and reduce borrowing costs.

External loan balances as at 28 February 2015 were \$177 million and all existing loans are due to mature by December 2027, with major milestone maturities due in the years 2020, 2021 and 2022 already factored into cash flows. Interest expense has been projected based on the rates applicable for each loan.

Our cash flows are managed to ensure sufficient funds are always held to cover restricted balances ie funds received for a specific purpose which are restricted by regulation or other imposed requirements.

## Materials and contracts

Almost half of the costs within this category relate to essential delivery of services such as waste management, water and sewerage services and roads maintenance. Specific contracts include:

- garbage collection
- equipment hire and fuel
- information management applications
- chemicals (for water and sewage treatment)

This expense class includes costs associated with consultants and labour hire contracts where we do not have the expertise or capacity to resource activities internally.

Projections have been based on existing contracted rates escalated for CPI where applicable.

## Depreciation and amortisation

Depreciation is the systematic allocation of the depreciable amount of an asset over its useful life. Depreciation expense contributes to 23% of our operational expenditure. Even though this expense item has no cash consequence, we must invest in equivalent renewal works to ensure that the assets are held to their optimal levels of serviceability.

Depreciation expense assumptions are based on the effective lives of existing assets and the expected useful lives of new assets.

## Other expenses

This expense group includes the following costs:

- Waste levy
- Electricity and street lighting
- Tourist park management
- Software
- Insurance
- Contributions to the following organisations:
  - Town Centre Management for The Entrance, Toukley and Wyong areas
  - Fire and Rescue Services
  - State Emergency Services
- Telecommunications
- Bank charges

### Waste levy

The *Protection of the Environment Operations Act 1997* requires licensed waste facilities in NSW to pay a contribution for each tonne of waste received for disposal at the facility. This cost accounts for approximately one third of other expenses.

As the operator of Buttonderry Waste Management Facility, we incorporate this levy into the fees charged to customers and then remit this to the EPA. This levy has been historically increasing well above the CPI rate as shown on the table below and is currently charged at \$120.90 per tonne (2014-15). We have estimated a 13% increase in the waste levy for 2015-16 based on historic trend.

Waste Levy	2012-13	2013-14	2014-15	2015-16
Rate/tonne	\$93.00	\$107.80	\$120.90	\$137.00
Increase	18%	15%	12%	13%

### Electricity

Based on negotiated rates associated with the supply of electricity to large sites secured until December 2016, and the repeal of the carbon tax, it is estimated that the cost of electricity will not increase by more than the CPI in future years.

Electricity costs (including street lighting) make up 22% of other expenses and the LTFP includes the following further underlying assumptions:

- the level of consumption remains constant
- usage times between peak, shoulder and off-peak remain consistent with existing patterns
- no new environmental charges are introduced eg. carbon tax.

## Escalations

	Category	2015-16	2016-17	2017-18	2018-19	Thereafter
Income	Rates – ordinary	6.9%	6.9%	2.5%	2.5%	2.5%
	Rates – special	6.9%	6.9%	2.5%	2.5%	2.5%
	Domestic waste management $\infty$	3.0%	5.0%	5.0%	5.0%	5.0%
	Stormwater management	0.0%	0.0%	0.0%	0.0%	0.0%
	Water service $\wedge$	-2.1%	-0.2%	5.6%	2.5%	2.5%
	Sewerage service $\wedge$	2.5%	2.4%	3.5%	3.5%	2.5%
	Drainage service $\wedge$	9.9%	9.8%	7.6%	3.5%	2.5%
	User charges - water usage $\wedge$	2.5%	2.5%	2.5%	2.5%	2.5%
	Fees and charges – specific $\emptyset$	2.5%	2.5%	2.5%	2.5%	2.5%
	Fees and charges – other	5.0%	5.0%	5.0%	5.0%	5.0%
	Interest - investments	2.7%	3.0%	3.0%	3.0%	3.5%
	Other revenues	2.5%	2.5%	2.5%	2.5%	2.5%
	Operating grants	2.5%	2.5%	2.5%	2.5%	2.5%
	Net gains from disposal	0.0%	0.0%	0.0%	0.0%	0.0%
Expenditure	Salaries and wages $*$	2.7%	2.9%	2.9%	3.0%	3.0%
	Materials and contracts	2.5%	2.5%	2.5%	2.5%	2.5%
	Insurance	7.0%	7.0%	7.0%	7.0%	7.0%
	Utilities	2.5%	2.5%	2.5%	2.5%	2.5%
	Other expenses	2.5%	2.5%	2.5%	2.5%	2.5%
	Other expenses – Waste Levy	13.0%	5.0%	5.0%	5.0%	5.0%

$\wedge$  Water, Sewerage and Drainage charges are determined by IPART

$\infty$  Domestic waste management charge includes waste levy remitted to NSW Government

$\emptyset$  Child care and holiday parks

$*$  Includes Award and performance increases and legislative changes to Superannuation to increase to 12% by 2025-26



## SENSITIVITY ANALYSIS

Long term financial plans are inherently uncertain. They contain a wide range of assumptions that can impact future outcomes, and future patterns of income and expenditure will rarely behave as they have in the past. However, understanding the events of the past and factors that may create impacts in the future assist with testing LTFP parameters to determine whether it is flexible enough to endure such pressures.

The sensitivity analysis models impacts to variability of key assumptions that will most likely affect the LTFP.

The table below shows financial impacts to our operating result by individual key drivers. These are based on high level assumptions and 2015-16 budgeted estimates, and may have other consequential outcomes if they are realised.

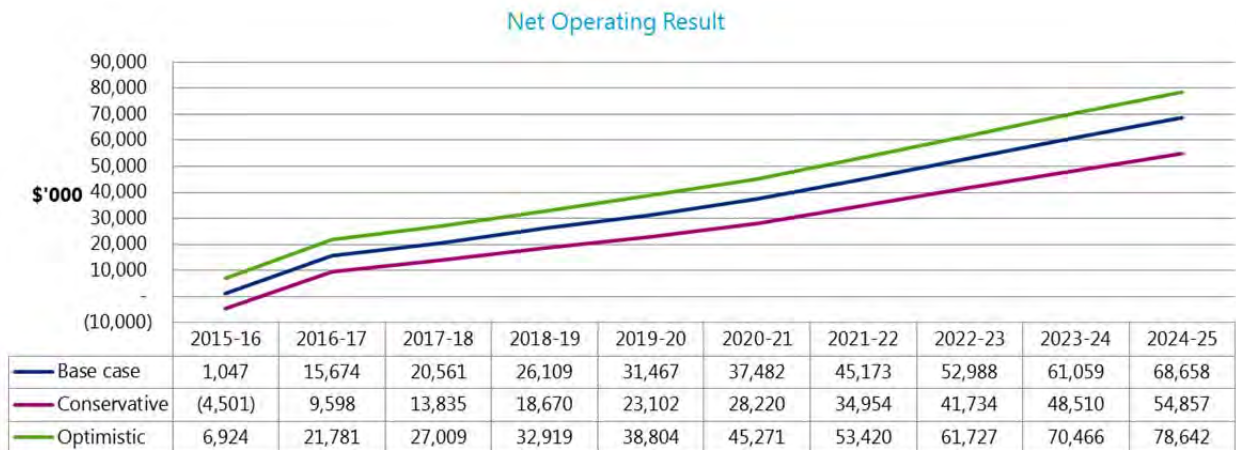
Item	Variation (+ or -)	Operational Impact 2015-16
Rate Peg	1.0% rates	\$771k change in revenue
Interest Rate	1.0% rate	\$1.4m change in revenue
Water Usage	1.0% consumption	\$288k change in revenue
Tip Volumes	1.0% tonnages	\$56k change in revenue
Inflation Other Expenses	0.5% cost base	\$213k change in expenses
Inflation Materials	0.5% cost base	\$333k change in expenses
Staff Establishment	1.0% vacancy rate	\$723k change in expenses

## SCENARIOS

The LTFP includes the following three scenarios designed to model the impact of changes in assumptions:

- A. Base Case (business as usual)
- B. Conservative
- C. Optimistic

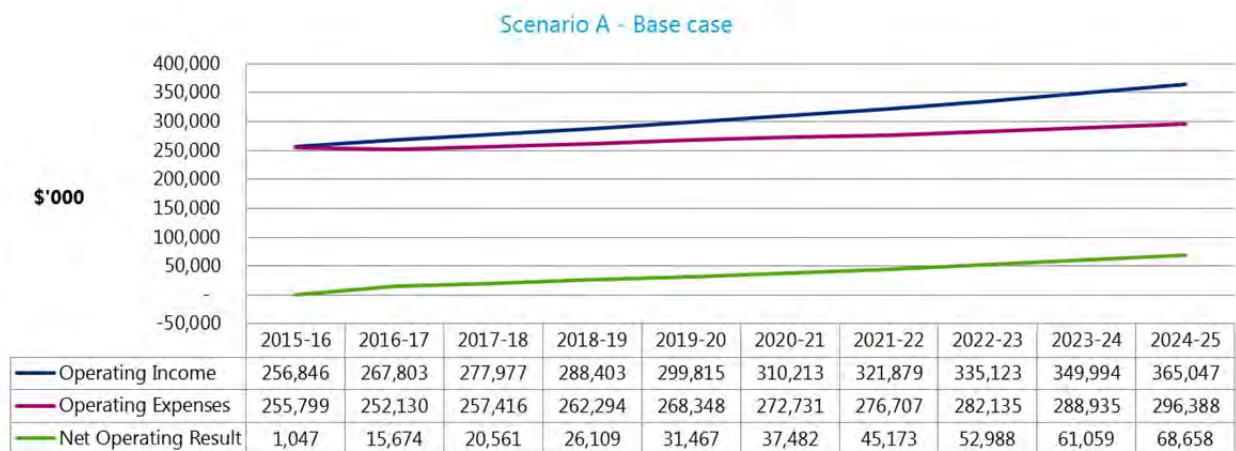
All scenarios maintain a consistent capital works program, assume existing levels of service are maintained and ensure that a positive cash position is achieved. The net operating results (before capital income) for all scenarios are shown on the below graph.



### A. Base case

This scenario includes the following assumptions:

- Ordinary Rates escalated with SRV for next two years followed by the rate peg thereafter (6.9% until 2016-17 reverting to assumed rate peg of 2.5% thereafter)
- Wyong Water income represents prices approved by IPART for the current determination period until 2016-17 escalated with CPI and conservative growth thereafter
- Operating expenditures that support delivery of the Community Strategic Plan
- Financially sustainable capital expenditure program consistent with the Asset Management Strategy



The below financial tables represent the base case planned outcomes over the ten year horizon.



Income Statement

Wyong Shire Council 10 Year Financial Plan for the Years ending 30 June 2025 INCOME STATEMENT - CONSOLIDATED Scenario: 1 - Base Case												
	Actuals 2013-14 \$'000	Current Year 2014-15 \$'000	Projected Years									
			2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
<b>Income from Continuing Operations</b>												
Revenue:												
Rates & Annual Charges	142,129	149,580	157,281	166,648	173,307	179,570	185,933	192,554	199,516	207,180	215,122	223,412
User Charges & Fees	56,743	59,020	65,463	67,714	70,342	73,189	76,378	79,099	82,089	85,184	88,374	91,664
Interest & Investment Revenue	7,479	7,618	4,774	4,490	4,650	5,200	6,260	6,476	7,302	8,851	11,591	14,003
Other Revenues	5,483	4,179	6,201	5,266	5,582	5,928	6,299	6,702	7,140	7,616	8,134	8,697
Grants & Contributions provided for Operating Purposes	15,616	20,594	21,123	21,682	22,092	22,511	22,941	23,378	23,828	24,287	24,769	25,266
Grants & Contributions provided for Capital Purposes	15,765	14,725	19,428	23,051	21,296	26,298	28,470	20,143	23,818	23,476	20,455	20,436
<b>Other Income:</b>												
Net gains from the disposal of assets	-	1,812	2,004	2,004	2,004	2,004	2,004	2,004	2,004	2,004	2,004	2,004
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>243,215</b>	<b>257,527</b>	<b>276,274</b>	<b>290,855</b>	<b>299,273</b>	<b>314,701</b>	<b>328,285</b>	<b>330,356</b>	<b>345,697</b>	<b>358,599</b>	<b>370,449</b>	<b>385,482</b>
<b>Expenses from Continuing Operations</b>												
Employee Benefits & On-Costs	74,077	83,061	79,055	81,310	83,660	86,145	88,703	91,337	94,094	96,933	99,859	102,832
Borrowing Costs	15,084	14,675	14,323	13,453	12,613	11,068	10,271	7,321	4,990	3,368	2,681	2,072
Materials & Contracts	41,600	50,763	61,777	53,802	54,098	55,246	56,666	58,760	59,641	61,187	62,775	64,996
Depreciation & Amortisation	55,511	56,052	57,852	59,253	61,173	62,288	63,416	64,202	64,975	65,663	66,576	67,294
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	34,725	37,656	42,791	44,311	45,871	47,546	49,292	51,111	53,007	54,983	57,044	59,194
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	980	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>221,977</b>	<b>242,207</b>	<b>255,799</b>	<b>252,130</b>	<b>257,416</b>	<b>262,294</b>	<b>268,348</b>	<b>272,731</b>	<b>276,707</b>	<b>282,135</b>	<b>288,935</b>	<b>296,388</b>
<b>Net Operating Result for the Year</b>	<b>21,238</b>	<b>15,320</b>	<b>20,475</b>	<b>38,725</b>	<b>41,857</b>	<b>52,407</b>	<b>59,937</b>	<b>57,624</b>	<b>68,990</b>	<b>76,464</b>	<b>81,514</b>	<b>89,094</b>
<b>Net Operating Result before capital grants and contributions</b>	<b>5,473</b>	<b>596</b>	<b>1,047</b>	<b>15,674</b>	<b>20,561</b>	<b>26,109</b>	<b>31,467</b>	<b>37,482</b>	<b>45,173</b>	<b>52,988</b>	<b>61,059</b>	<b>68,658</b>

Wyong Shire Council 10 Year Financial Plan for the Years ending 30 June 2025 INCOME STATEMENT - GENERAL FUND Scenario: 1 - Base Case													
	Actuals	Current Year		Projected Years									
	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	
<b>Income from Continuing Operations</b>													
Revenue:													
Rates & Annual Charges	98,012	104,030	108,997	116,019	119,841	123,802	127,908	132,165	136,579	141,156	145,903	150,828	
User Charges & Fees	28,562	27,319	32,995	34,317	35,696	37,137	38,640	40,211	41,850	43,562	45,351	47,219	
Interest & Investment Revenue	6,074	6,009	4,063	4,463	4,691	5,013	6,000	6,578	7,453	8,452	10,214	11,650	
Other Revenues	4,846	3,760	5,720	4,771	5,072	5,400	5,755	6,141	6,562	7,019	7,517	8,060	
Grants & Contributions provided for Operating Purposes	13,995	18,761	19,351	19,554	19,982	20,422	20,873	21,335	21,809	22,295	22,794	23,306	
Grants & Contributions provided for Capital Purposes	10,035	10,786	15,907	14,435	13,464	13,494	13,524	13,555	13,587	13,619	13,753	13,687	
<b>Other Income:</b>													
Net gains from the disposal of assets	-	1,812	2,004	2,004	2,004	2,004	2,004	2,004	2,004	2,004	2,004	2,004	
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Income from Continuing Operations</b>	<b>161,524</b>	<b>172,475</b>	<b>189,036</b>	<b>195,562</b>	<b>200,751</b>	<b>207,271</b>	<b>214,704</b>	<b>221,988</b>	<b>229,843</b>	<b>238,108</b>	<b>247,537</b>	<b>256,754</b>	
<b>Expenses from Continuing Operations</b>													
Employee Benefits & On-Costs	60,139	70,054	65,769	67,630	69,575	71,642	73,771	75,963	78,263	80,633	83,076	85,593	
Borrowing Costs	2,008	2,130	2,336	2,522	2,276	2,010	1,760	1,388	1,010	714	516	427	
Materials & Contracts	17,866	24,533	37,372	29,700	29,742	30,462	31,201	32,582	32,733	33,528	34,343	35,829	
Depreciation & Amortisation	26,072	25,677	26,858	27,672	28,821	29,134	29,644	29,799	29,928	29,960	30,203	30,239	
Impairment	-	-	-	-	-	-	-	-	-	-	-	-	
Other Expenses	29,243	32,400	38,050	39,456	40,921	42,450	44,044	45,707	47,442	49,253	51,144	53,118	
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-	
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	
Joint Ventures & Associated Entities	689	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Expenses from Continuing Operations</b>	<b>136,017</b>	<b>154,793</b>	<b>170,384</b>	<b>166,980</b>	<b>171,336</b>	<b>175,698</b>	<b>180,419</b>	<b>185,439</b>	<b>189,376</b>	<b>194,089</b>	<b>199,283</b>	<b>205,206</b>	
<b>Net Operating Result for the Year</b>	<b>25,507</b>	<b>17,682</b>	<b>18,652</b>	<b>28,583</b>	<b>29,415</b>	<b>31,572</b>	<b>34,285</b>	<b>36,549</b>	<b>40,467</b>	<b>44,019</b>	<b>48,254</b>	<b>51,548</b>	
<b>Net Operating Result before capital grants and contributions</b>	<b>15,472</b>	<b>6,896</b>	<b>2,744</b>	<b>14,148</b>	<b>15,951</b>	<b>18,079</b>	<b>20,761</b>	<b>22,994</b>	<b>26,880</b>	<b>30,399</b>	<b>34,501</b>	<b>37,861</b>	



Wyong Shire Council												
10 Year Financial Plan for the Years ending 30 June 2025												
INCOME STATEMENT - WYONG WATER												
Scenario: 1 - Base Case												
	Actuals	Projected Years										
	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
<b>Income from Continuing Operations</b>												
Revenue:												
Rates & Annual Charges	44,117	45,550	48,284	50,629	53,467	55,769	58,025	60,389	62,938	66,024	69,219	72,584
User Charges & Fees	28,181	31,701	32,468	33,397	34,645	36,052	37,737	38,888	40,239	41,622	43,023	44,445
Interest & Investment Revenue	3,192	3,432	2,993	2,580	2,424	2,556	2,525	2,052	1,882	2,303	3,140	3,965
Other Revenues	637	420	481	495	509	528	544	561	578	597	617	637
Grants & Contributions provided for Operating Purposes	1,621	1,833	1,772	2,128	2,110	2,089	2,068	2,043	2,019	1,991	1,975	1,961
Grants & Contributions provided for Capital Purposes	5,730	3,939	3,521	8,616	7,832	12,805	14,946	6,588	10,231	9,857	6,702	6,748
<b>Other Income:</b>	-	-	-	-	-	-	-	-	-	-	-	-
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>83,478</b>	<b>86,874</b>	<b>89,518</b>	<b>97,845</b>	<b>100,987</b>	<b>109,799</b>	<b>115,846</b>	<b>110,521</b>	<b>117,887</b>	<b>122,395</b>	<b>124,676</b>	<b>130,341</b>
<b>Expenses from Continuing Operations</b>												
Employee Benefits & On-Costs	13,938	13,007	13,287	13,680	14,085	14,503	14,932	15,375	15,831	16,300	16,783	17,240
Borrowing Costs	14,863	14,369	14,267	13,485	12,801	11,426	10,776	8,086	6,014	4,557	3,928	3,258
Materials & Contracts	23,794	26,230	24,405	24,101	24,356	24,784	25,465	26,178	26,908	27,659	28,432	29,167
Depreciation & Amortisation	29,439	30,375	30,994	31,581	32,353	33,154	33,773	34,403	35,047	35,703	36,372	37,055
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	5,482	5,256	4,741	4,855	4,950	5,097	5,248	5,404	5,565	5,730	5,901	6,076
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	291	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>87,747</b>	<b>89,237</b>	<b>87,695</b>	<b>87,703</b>	<b>88,545</b>	<b>88,964</b>	<b>90,194</b>	<b>89,446</b>	<b>89,364</b>	<b>89,949</b>	<b>91,416</b>	<b>92,795</b>
<b>Net Operating Result for the Year</b>	<b>(4,269)</b>	<b>(2,362)</b>	<b>1,823</b>	<b>10,142</b>	<b>12,442</b>	<b>20,835</b>	<b>25,652</b>	<b>21,075</b>	<b>28,523</b>	<b>32,446</b>	<b>33,260</b>	<b>37,546</b>
<b>Net Operating Result before capital grants and contributions</b>	<b>(9,999)</b>	<b>(6,301)</b>	<b>(1,697)</b>	<b>1,526</b>	<b>4,610</b>	<b>8,030</b>	<b>10,706</b>	<b>14,487</b>	<b>18,292</b>	<b>22,589</b>	<b>26,558</b>	<b>30,797</b>

Statement of Financial Position

Wyong Shire Council													
10 Year Financial Plan for the Years ending 30 June 2025													
STATEMENT OF FINANCIAL POSITION - CONSOLIDATED													
Scenario: 1 - Base Case													
	Actuals 2013-14	Current Year 2014-15	Projected Years										
			2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	
<b>ASSETS</b>													
<b>Current Assets</b>													
Cash & Cash Equivalents	19,357	6,500	12,608	20,500	20,500	20,500	22,000	13,130	15,787	16,551	21,644	20,301	29,000
Investments	102,913	106,086	96,341	104,660	104,660	104,660	124,443	130,197	139,212	169,771	277,921	335,537	335,537
Receivables	31,738	27,913	29,008	31,091	32,663	34,165	35,346	34,165	35,346	37,027	38,775	40,816	43,035
Inventories	1,442	1,116	1,217	1,235	1,235	1,304	1,270	1,304	1,351	1,375	1,413	1,451	1,499
Other	720	647	749	766	766	816	790	816	849	870	898	928	966
<b>Total Current Assets</b>	156,170	142,262	140,716	158,252	158,252	179,612	181,166	179,612	192,544	225,593	279,783	341,417	410,037
<b>Non-Current Assets</b>													
Investments	25,000	25,000	5,000	-	-	-	-	-	-	-	-	-	-
Receivables	480	50	57	60	60	64	62	64	67	70	73	76	1,230
Inventories	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	2,576,048	2,605,079	2,657,445	2,669,212	2,681,497	2,700,908	2,711,151	2,721,223	2,732,794	2,744,542	2,756,290	2,768,038	2,780,786
Investments Accounted for using the equity method	250	250	250	250	250	250	250	250	250	250	250	250	250
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	340	206	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Non-Current Assets</b>	2,602,118	2,630,585	2,662,752	2,669,522	2,683,809	2,701,222	2,711,468	2,721,543	2,733,116	2,744,868	2,756,539	2,768,291	2,780,036
<b>TOTAL ASSETS</b>	<b>2,758,288</b>	<b>2,772,847</b>	<b>2,803,469</b>	<b>2,827,773</b>	<b>2,862,976</b>	<b>2,880,834</b>	<b>2,904,012</b>	<b>2,904,834</b>	<b>2,947,136</b>	<b>3,012,899</b>	<b>3,086,285</b>	<b>3,170,073</b>	<b>3,260,073</b>
<b>LIABILITIES</b>													
<b>Current Liabilities</b>													
Payables	34,103	40,143	42,867	43,920	45,194	46,398	47,821	49,052	50,589	52,126	53,663	55,199	56,736
Borrowings	11,368	11,941	13,328	13,687	15,424	17,894	21,553	27,894	21,553	8,895	8,790	8,461	9,067
Provisions	23,424	22,647	24,797	24,742	23,750	26,379	25,992	23,104	25,992	23,104	20,454	17,584	15,936
<b>Total Current Liabilities</b>	68,895	74,731	80,992	82,350	104,368	100,671	95,366	81,051	99,636	79,833	78,231	78,231	78,940
<b>Non-Current Liabilities</b>													
Payables	12,290	13,789	15,561	16,177	16,780	17,416	18,036	18,697	19,396	20,120	20,874	21,622	22,370
Borrowings	172,672	166,181	140,312	126,625	91,201	63,307	41,754	32,859	24,069	15,608	7,692	10,259	10,259
Provisions	54,532	52,927	42,184	36,346	31,942	20,819	12,610	9,294	7,902	7,902	7,902	7,902	7,902
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Liabilities</b>	239,494	232,897	198,057	179,148	139,924	101,542	72,401	60,850	51,367	44,841	38,825	33,807	33,825
<b>TOTAL LIABILITIES</b>	<b>308,389</b>	<b>307,628</b>	<b>279,049</b>	<b>261,497</b>	<b>244,292</b>	<b>202,213</b>	<b>167,767</b>	<b>141,901</b>	<b>131,200</b>	<b>123,071</b>	<b>117,657</b>	<b>112,038</b>	<b>112,765</b>
<b>Net Assets</b>	<b>2,449,899</b>	<b>2,465,219</b>	<b>2,524,419</b>	<b>2,566,276</b>	<b>2,618,684</b>	<b>2,678,621</b>	<b>2,736,245</b>	<b>2,736,245</b>	<b>2,805,235</b>	<b>2,881,700</b>	<b>2,963,214</b>	<b>3,052,307</b>	<b>3,147,308</b>
<b>EQUITY</b>													
Retained Earnings	1,364,702	1,380,022	1,439,222	1,481,079	1,533,486	1,593,423	1,651,048	1,720,038	1,796,502	1,878,016	1,967,110	2,063,825	2,167,110
Revaluation Reserves	1,085,197	1,085,197	1,085,197	1,085,197	1,085,197	1,085,197	1,085,197	1,085,197	1,085,197	1,085,197	1,085,197	1,085,197	1,085,197
Council Equity Interest	2,449,899	2,465,219	2,524,419	2,566,276	2,618,684	2,678,621	2,736,245	2,736,245	2,805,235	2,881,700	2,963,214	3,052,307	3,147,308
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Equity</b>	<b>2,449,899</b>	<b>2,465,219</b>	<b>2,524,419</b>	<b>2,566,276</b>	<b>2,618,684</b>	<b>2,678,621</b>	<b>2,736,245</b>	<b>2,736,245</b>	<b>2,805,235</b>	<b>2,881,700</b>	<b>2,963,214</b>	<b>3,052,307</b>	<b>3,147,308</b>



Wyong Shire Council 10 Year Financial Plan for the Years ending 30 June 2025 STATEMENT OF FINANCIAL POSITION - GENERAL FUND Scenario: 1 - Base Case												
	Actuals 2013-14 \$ '000	Current Year 2014-15 \$ '000	Projected Years								2024-25 \$ '000	
			2015-16 \$ '000	2016-17 \$ '000	2017-18 \$ '000	2018-19 \$ '000	2019-20 \$ '000	2020-21 \$ '000	2021-22 \$ '000	2022-23 \$ '000		
<b>ASSETS</b>												
<b>Current Assets</b>												
Cash & Cash Equivalents	4,088	4,000	10,000	10,000	10,000	10,000	10,000	10,000	15,000	15,000	15,000	15,000
Investments	81,421	76,874	86,405	76,014	86,405	96,757	126,699	158,127	186,946	226,885	226,885	266,785
Receivables	13,613	14,310	15,164	16,168	16,168	16,892	17,711	18,647	20,915	22,255	23,628	23,628
Inventories	939	905	952	941	952	976	999	1,049	1,075	1,101	1,140	1,140
Other	720	603	729	709	748	748	772	823	850	879	915	915
<b>Total Current Assets</b>	100,781	96,692	114,249	99,564	114,249	125,372	140,890	162,185	194,785	224,786	266,120	307,468
<b>Non-Current Assets</b>												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	19,257	18,711	17,632	17,021	16,356	15,633	14,846	13,991	13,060	12,047	10,946	10,946
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	1,019,059	1,043,616	1,069,212	1,089,196	1,098,794	1,114,785	1,126,042	1,133,854	1,136,470	1,147,840	1,155,037	1,167,144
Investments Accounted for using the equity method	250	250	250	250	250	250	250	250	250	250	250	250
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	251	152	0	0	0	0	0	0	0	0	0	0
<b>Total Non-Current Assets</b>	1,038,817	1,062,729	1,107,078	1,107,078	1,116,065	1,131,392	1,141,925	1,148,950	1,150,710	1,161,149	1,167,334	1,178,340
<b>TOTAL ASSETS</b>	<b>1,139,598</b>	<b>1,159,421</b>	<b>1,230,314</b>	<b>1,206,642</b>	<b>1,230,314</b>	<b>1,256,764</b>	<b>1,282,815</b>	<b>1,311,135</b>	<b>1,345,496</b>	<b>1,385,936</b>	<b>1,433,454</b>	<b>1,485,808</b>
<b>LIABILITIES</b>												
<b>Current Liabilities</b>												
Payables	20,608	26,304	30,967	30,118	30,967	31,991	33,054	34,284	35,307	36,503	37,750	39,179
Borrowings	963	627	1,027	1,090	1,157	1,227	1,304	1,385	1,212	822	644	662
Provisions	19,703	18,948	21,043	21,098	20,051	20,051	22,680	22,293	19,404	16,755	13,884	12,237
<b>Total Current Liabilities</b>	41,274	45,879	53,167	52,306	53,167	53,269	57,038	57,961	55,924	54,080	52,279	52,078
<b>Non-Current Liabilities</b>												
Payables	9,467	9,594	11,405	11,014	11,405	11,812	12,235	12,676	13,136	13,615	14,115	14,636
Borrowings	6,496	5,531	7,257	8,414	6,030	6,030	4,725	3,340	2,128	1,306	662	-
Provisions	54,359	52,733	49,261	41,990	36,151	31,748	20,624	12,415	9,099	7,707	8,917	10,065
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Liabilities</b>	70,322	67,858	68,813	61,418	54,813	49,589	37,585	28,432	24,363	22,628	23,694	24,700
<b>TOTAL LIABILITIES</b>	<b>111,595</b>	<b>113,737</b>	<b>122,334</b>	<b>113,723</b>	<b>107,980</b>	<b>102,857</b>	<b>94,623</b>	<b>86,394</b>	<b>80,287</b>	<b>76,709</b>	<b>75,973</b>	<b>76,778</b>
<b>Net Assets</b>	<b>1,028,002</b>	<b>1,045,684</b>	<b>1,122,334</b>	<b>1,092,919</b>	<b>1,122,334</b>	<b>1,153,906</b>	<b>1,188,192</b>	<b>1,224,741</b>	<b>1,265,209</b>	<b>1,309,227</b>	<b>1,357,481</b>	<b>1,409,030</b>
<b>EQUITY</b>												
Retained Earnings	763,955	781,637	858,287	828,872	858,287	889,859	924,145	960,694	1,001,161	1,045,180	1,093,434	1,144,982
Revaluation Reserves	264,047	264,047	264,047	264,047	264,047	264,047	264,047	264,047	264,047	264,047	264,047	264,047
Council Equity Interest	1,028,002	1,045,684	1,122,334	1,092,919	1,122,334	1,153,906	1,188,192	1,224,741	1,265,209	1,309,227	1,357,481	1,409,030
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Equity</b>	<b>1,028,002</b>	<b>1,045,684</b>	<b>1,122,334</b>	<b>1,092,919</b>	<b>1,122,334</b>	<b>1,153,906</b>	<b>1,188,192</b>	<b>1,224,741</b>	<b>1,265,209</b>	<b>1,309,227</b>	<b>1,357,481</b>	<b>1,409,030</b>

Wyong Shire Council												
10 Year Financial Plan for the Years ending 30 June 2025												
STATEMENT OF FINANCIAL POSITION - WYONG WATER												
Scenario: 1 - Base Case												
	Actuals	Current Year	Projected Years									
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
<b>ASSETS</b>												
<b>Current Assets</b>												
Cash & Cash Equivalents	15,269	2,500	1,000	6,133	10,500	12,000	3,130	787	1,551	6,644	5,301	14,000
Investments	21,492	29,212	26,340	20,327	18,255	27,686	18,790	12,514	11,643	30,108	51,036	68,752
Receivables	18,538	14,328	14,992	15,614	16,255	17,207	18,002	18,367	19,039	19,797	20,650	20,509
Inventories	503	211	289	275	283	294	305	315	326	338	349	359
Other	-	45	40	40	41	43	44	45	46	48	49	51
<b>Total Current Assets</b>	<b>55,802</b>	<b>46,295</b>	<b>42,662</b>	<b>42,389</b>	<b>45,336</b>	<b>57,230</b>	<b>40,270</b>	<b>32,027</b>	<b>32,606</b>	<b>56,934</b>	<b>77,385</b>	<b>103,671</b>
<b>Non-Current Assets</b>												
Investments	25,000	25,000	9,682	5,000	-	-	-	-	-	-	-	-
Receivables	433	9,740	14,113	13,440	12,721	11,952	11,130	10,251	9,311	8,308	7,234	7,238
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	1,556,989	1,561,463	1,565,179	1,568,249	1,570,419	1,566,712	1,574,865	1,577,297	1,584,753	1,584,954	1,589,506	1,591,411
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	89	54	18	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Non-Current Assets</b>	<b>1,582,511</b>	<b>1,596,257</b>	<b>1,588,992</b>	<b>1,586,690</b>	<b>1,583,140</b>	<b>1,578,664</b>	<b>1,585,995</b>	<b>1,587,548</b>	<b>1,594,065</b>	<b>1,593,262</b>	<b>1,596,740</b>	<b>1,598,649</b>
<b>TOTAL ASSETS</b>	<b>1,638,313</b>	<b>1,642,552</b>	<b>1,631,654</b>	<b>1,629,079</b>	<b>1,628,475</b>	<b>1,635,894</b>	<b>1,628,265</b>	<b>1,619,575</b>	<b>1,626,670</b>	<b>1,650,196</b>	<b>1,674,126</b>	<b>1,702,320</b>
<b>LIABILITIES</b>												
<b>Current Liabilities</b>												
Payables	13,495	13,839	12,975	12,750	12,953	13,204	13,344	13,537	13,745	14,085	14,435	14,757
Borrowings	10,818	12,039	12,663	13,475	13,863	35,633	28,137	21,836	9,481	9,905	9,906	9,506
Provisions	3,721	3,699	3,699	3,699	3,699	3,699	3,699	3,699	3,699	3,699	3,699	3,699
<b>Total Current Liabilities</b>	<b>28,034</b>	<b>29,577</b>	<b>29,337</b>	<b>29,924</b>	<b>30,515</b>	<b>52,536</b>	<b>45,180</b>	<b>39,073</b>	<b>26,925</b>	<b>27,690</b>	<b>28,041</b>	<b>27,963</b>
<b>Non-Current Liabilities</b>												
Payables	2,823	4,195	4,376	4,547	4,772	4,969	5,181	5,360	5,561	5,781	6,006	6,239
Borrowings	185,386	189,051	176,388	162,914	149,051	113,418	85,281	63,444	53,963	44,058	34,152	24,645
Provisions	173	195	195	195	195	195	195	195	195	195	195	195
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Liabilities</b>	<b>188,382</b>	<b>193,440</b>	<b>180,959</b>	<b>167,655</b>	<b>154,017</b>	<b>118,581</b>	<b>90,656</b>	<b>68,999</b>	<b>59,719</b>	<b>50,033</b>	<b>40,352</b>	<b>31,079</b>
<b>TOTAL LIABILITIES</b>	<b>216,416</b>	<b>223,017</b>	<b>210,296</b>	<b>197,579</b>	<b>184,533</b>	<b>171,117</b>	<b>135,836</b>	<b>108,072</b>	<b>86,644</b>	<b>77,724</b>	<b>68,393</b>	<b>59,042</b>
<b>Net Assets</b>	<b>1,421,897</b>	<b>1,419,535</b>	<b>1,421,358</b>	<b>1,431,500</b>	<b>1,443,942</b>	<b>1,464,777</b>	<b>1,490,429</b>	<b>1,511,504</b>	<b>1,540,027</b>	<b>1,572,472</b>	<b>1,605,732</b>	<b>1,643,278</b>
<b>EQUITY</b>												
Retained Earnings	600,747	598,385	600,208	610,350	622,792	643,627	669,279	690,354	718,877	751,322	784,582	822,128
Revaluation Reserves	821,150	821,150	821,150	821,150	821,150	821,150	821,150	821,150	821,150	821,150	821,150	821,150
Council Equity Interest	1,421,897	1,419,535	1,421,358	1,431,500	1,443,942	1,464,777	1,490,429	1,511,504	1,540,027	1,572,472	1,605,732	1,643,278
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Equity</b>	<b>1,421,897</b>	<b>1,419,535</b>	<b>1,421,358</b>	<b>1,431,500</b>	<b>1,443,942</b>	<b>1,464,777</b>	<b>1,490,429</b>	<b>1,511,504</b>	<b>1,540,027</b>	<b>1,572,472</b>	<b>1,605,732</b>	<b>1,643,278</b>



Cash Flow Statement

Wyong Shire Council												
10 Year Financial Plan for the Years ending 30 June 2025												
CASH FLOW STATEMENT - CONSOLIDATED												
Scenario: 1 - Base Case												
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Actuals	Current Year	Projected Years									
<b>Cash Flows from Operating Activities</b>												
<b>Receipts:</b>												
Rates & Annual Charges	142,570	145,976	156,925	166,247	172,986	179,278	185,639	192,247	199,191	206,813	214,742	223,014
User Charges & Fees	57,699	59,378	65,045	67,275	69,808	72,603	75,707	78,563	81,490	84,566	87,740	91,012
Interest & Investment Revenue Received	7,307	8,262	4,865	4,444	4,404	4,899	6,005	6,091	6,827	8,330	10,781	13,106
Grants & Contributions	23,862	35,275	38,944	43,122	41,626	47,014	49,579	41,654	45,742	45,822	43,244	43,683
Bonds & Deposits Received	474	-	-	-	-	-	-	-	-	-	-	-
Other	11,811	11,183	7,137	6,174	6,214	6,341	6,867	7,581	7,742	8,308	8,885	9,431
<b>Payments:</b>												
Employee Benefits & On-Costs	(75,378)	(83,898)	(79,656)	(82,001)	(84,107)	(86,588)	(89,144)	(91,777)	(94,531)	(97,369)	(100,293)	(103,264)
Materials & Contracts	(52,160)	(44,226)	(58,729)	(54,425)	(53,225)	(54,175)	(55,540)	(57,480)	(58,531)	(59,925)	(61,466)	(63,564)
Borrowing Costs	(14,834)	(13,125)	(12,578)	(11,810)	(11,158)	(9,814)	(9,334)	(6,632)	(4,600)	(3,067)	(2,510)	(1,942)
Bonds & Deposits Refunded	(435)	-	-	-	-	-	-	-	-	-	-	-
Other	(36,728)	(41,117)	(47,265)	(50,993)	(52,815)	(53,794)	(58,457)	(60,084)	(59,290)	(58,893)	(58,443)	(59,389)
<b>Net Cash provided (or used in) Operating Activities</b>	64,188	77,709	74,688	88,032	93,735	105,766	111,323	110,165	124,040	134,586	142,680	152,088
<b>Cash Flows from Investing Activities</b>												
<b>Receipts:</b>												
Sale of Investment Securities	94,827	9,326	19,050	10,695	8,647	-	8,896	6,276	870	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	1,695	7,618	21,600	16,600	16,600	11,600	9,600	9,600	9,600	9,600	9,600	9,600
Deferred Debtors Receipts	-	-	-	-	0	0	0	-	0	-	0	-
<b>Payments:</b>												
Purchase of Investment Securities	(90,364)	(12,499)	-	-	(11,966)	(19,784)	(14,650)	(15,292)	(31,429)	(47,283)	(60,867)	(57,616)
Purchase of Infrastructure, Property, Plant & Equipment	(71,809)	(89,093)	(104,897)	(95,178)	(85,796)	(82,396)	(88,615)	(80,199)	(80,765)	(82,914)	(83,966)	(86,911)
Deferred Debtors & Advances Made	-	(10,000)	(5,000)	-	-	-	-	-	-	-	-	-
<b>Net Cash provided (or used in) Investing Activities</b>	(65,651)	(94,647)	(69,247)	(67,883)	(72,515)	(90,579)	(84,769)	(79,614)	(101,723)	(120,597)	(135,233)	(134,927)
<b>Cash Flows from Financing Activities</b>												
<b>Receipts:</b>												
Proceeds from Borrowings & Advances	3,000	15,900	5,000	-	-	-	-	-	-	-	-	-
<b>Payments:</b>												
Repayment of Borrowings & Advances	(10,847)	(11,819)	(11,941)	(12,541)	(13,328)	(13,687)	(35,424)	(27,894)	(21,553)	(8,895)	(8,790)	(8,461)
<b>Net Cash Flow provided (used in) Financing Activities</b>	(7,847)	4,081	(6,941)	(12,541)	(13,328)	(13,687)	(35,424)	(27,894)	(21,553)	(8,895)	(8,790)	(8,461)
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	(9,310)	(12,857)	(1,500)	7,608	7,892	1,500	(8,870)	2,657	764	5,094	(1,343)	8,699
<b>plus: Cash, Cash Equivalents &amp; Investments - beginning of year</b>	28,667	19,357	6,500	5,000	12,608	20,500	22,000	13,130	15,787	16,551	21,644	20,301
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>19,357</b>	<b>6,500</b>	<b>5,000</b>	<b>12,608</b>	<b>20,500</b>	<b>22,000</b>	<b>13,130</b>	<b>15,787</b>	<b>16,551</b>	<b>21,644</b>	<b>20,301</b>	<b>29,000</b>
Cash & Cash Equivalents - end of the year	19,357	6,500	5,000	12,608	20,500	22,000	13,130	15,787	16,551	21,644	20,301	29,000
Investments - end of the year	127,913	131,086	112,036	101,341	104,660	124,443	130,197	139,212	169,771	217,053	277,921	335,537
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>147,270</b>	<b>137,586</b>	<b>117,036</b>	<b>113,949</b>	<b>125,160</b>	<b>146,443</b>	<b>143,327</b>	<b>154,999</b>	<b>186,321</b>	<b>238,698</b>	<b>298,222</b>	<b>364,538</b>

Wyong Shire Council												
10 Year Financial Plan for the Years ending 30 June 2025												
CASH FLOW STATEMENT - GENERAL FUND												
Scenario: 1 - Base Case												
	Current Year	Projected Years										
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Cash Flows from Operating Activities</b>												
<b>Receipts:</b>												
Rates & Annual Charges	101,008	108,823	115,773	119,707	123,663	127,764	132,016	136,424	140,996	145,737	150,656	
User Charges & Fees	30,356	32,785	34,126	35,497	36,929	38,423	39,984	41,613	43,315	45,092	46,949	
Interest & Investment Revenue Received	6,110	4,042	4,392	4,449	4,832	5,751	6,242	6,945	7,986	9,575	11,013	
Grants & Contributions	31,264	35,275	34,103	33,424	33,892	34,373	34,865	35,371	35,889	36,520	36,966	
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	
Other	1,391	6,493	5,653	5,499	5,825	6,195	6,596	7,032	7,505	8,018	8,581	
<b>Payments:</b>												
Employee Benefits & On-Costs	(70,776)	(66,376)	(68,078)	(70,021)	(72,085)	(74,212)	(76,402)	(78,701)	(81,069)	(83,510)	(86,024)	
Materials & Contracts	(18,396)	(33,417)	(30,399)	(29,100)	(29,675)	(30,382)	(31,624)	(31,954)	(32,607)	(33,385)	(34,720)	
Borrowing Costs	(543)	(511)	(794)	(731)	(665)	(595)	(518)	(438)	(351)	(280)	(232)	
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	
Other	(35,861)	(42,524)	(46,138)	(47,865)	(48,697)	(53,209)	(54,679)	(53,725)	(53,163)	(52,542)	(53,313)	
<b>Net Cash provided (or used in) Operating Activities</b>	44,553	44,590	48,637	50,858	54,020	54,109	56,479	62,567	68,501	75,227	79,874	
<b>Cash Flows from Investing Activities</b>												
<b>Receipts:</b>												
Sale of Investment Securities	4,547	860	-	-	-	-	-	-	-	-	-	
Sale of Infrastructure, Property, Plant & Equipment	7,618	21,600	16,600	16,600	11,600	9,600	9,600	9,600	9,600	9,600	9,600	
Deferred Debtors Receipts	437	475	517	562	611	665	723	787	856	931	1,012	
<b>Payments:</b>												
Purchase of Investment Securities	-	-	-	(10,391)	(10,353)	(14,650)	(15,292)	(31,429)	(28,818)	(39,939)	(39,900)	
Purchase of Infrastructure, Property, Plant & Equipment	(55,942)	(71,899)	(62,251)	(53,014)	(54,722)	(48,497)	(45,207)	(40,141)	(48,926)	(44,996)	(49,943)	
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	
<b>Net Cash provided (or used in) Investing Activities</b>	(43,340)	(48,963)	(45,135)	(46,243)	(52,863)	(52,882)	(50,175)	(61,183)	(67,289)	(74,404)	(79,230)	
<b>Cash Flows from Financing Activities</b>												
<b>Receipts:</b>												
Proceeds from Borrowings & Advances	-	5,000	-	-	-	-	-	-	-	-	-	
<b>Payments:</b>												
Repayment of Borrowings & Advances	(1,301)	(627)	(1,027)	(1,090)	(1,157)	(1,227)	(1,304)	(1,385)	(1,212)	(822)	(644)	
<b>Net Cash Flow provided (used in) Financing Activities</b>	(1,301)	4,373	(1,027)	(1,090)	(1,157)	(1,227)	(1,304)	(1,385)	(1,212)	(822)	(644)	
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	(88)	(0)	2,475	3,525	(0)	(0)	5,000	0	(0)	(0)	(0)	
<b>plus: Cash, Cash Equivalents &amp; Investments - beginning of year</b>	4,088	4,000	4,000	6,475	10,000	10,000	10,000	15,000	15,000	15,000	15,000	
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>4,000</b>	<b>4,000</b>	<b>6,475</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	
Cash & Cash Equivalents - end of the year	4,000	4,000	6,475	10,000	10,000	10,000	15,000	15,000	15,000	15,000	15,000	
Investments - end of the year	76,874	76,014	76,014	86,405	96,757	111,407	126,699	158,127	186,946	226,885	266,785	
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>80,874</b>	<b>80,014</b>	<b>82,489</b>	<b>96,405</b>	<b>106,757</b>	<b>121,407</b>	<b>141,699</b>	<b>173,127</b>	<b>201,946</b>	<b>241,885</b>	<b>281,785</b>	



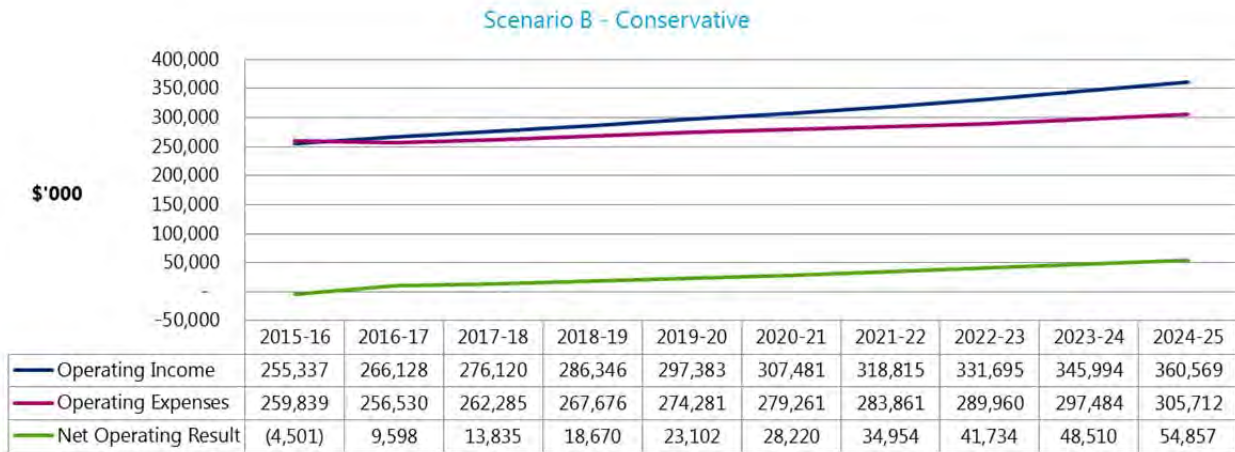
**Wyong Shire Council**  
**10 Year Financial Plan for the Years ending 30 June 2025**  
**CASH FLOW STATEMENT - WYONG WATER**  
**Scenario: 1 - Base Case**

	Current Year 2014-15 \$'000	Projected Years													
		2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000				
<b>Cash Flows from Operating Activities</b>															
Receipts															
Rates & Annual Charges	44,968	48,102	50,474	53,280	55,615	57,875	60,231	62,767	65,817	69,005	72,358				
User Charges & Fees	29,022	32,259	33,150	34,311	35,675	37,284	38,579	39,876	41,251	42,647	44,064				
Interest & Investment Revenue Received	3,975	3,103	2,605	2,420	2,436	2,519	2,003	1,915	2,248	2,970	3,705				
Grants & Contributions	4,011	3,669	9,019	8,203	13,122	15,207	6,789	10,372	9,933	6,724	6,718				
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-				
Other	9,792	644	521	715	516	672	985	710	803	866	851				
<b>Payments</b>															
Employee Benefits & On-Costs	(13,122)	(13,280)	(13,923)	(14,085)	(14,503)	(14,932)	(15,375)	(15,831)	(16,300)	(16,783)	(17,240)				
Materials & Contracts	(25,830)	(25,312)	(24,026)	(24,125)	(24,500)	(25,158)	(25,856)	(26,577)	(27,318)	(28,081)	(28,844)				
Borrowing Costs	(14,405)	(14,347)	(13,569)	(12,891)	(11,518)	(11,004)	(8,268)	(6,196)	(4,619)	(3,993)	(3,323)				
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-				
Other	(5,256)	(4,741)	(4,855)	(4,950)	(5,097)	(5,248)	(5,404)	(5,565)	(5,730)	(5,901)	(6,076)				
<b>Net Cash provided (or used in) Operating Activities</b>	33,156	30,097	39,395	42,878	51,746	57,214	53,685	61,473	66,084	67,454	72,214				
<b>Cash Flows from Investing Activities</b>															
Receipts															
Sale of Investment Securities	4,779	18,190	10,695	8,647	-	8,896	6,276	870	-	-	-				
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-				
Deferred Debtors Receipts	60	250	632	675	722	771	825	881	942	1,007	1,076				
<b>Payments</b>															
Purchase of Investment Securities	(12,499)	-	-	(1,575)	(9,431)	-	-	-	(18,464)	(20,928)	(17,716)				
Purchase of Infrastructure, Property, Plant & Equipment	(33,151)	(32,998)	(32,927)	(32,782)	(27,674)	(40,118)	(34,992)	(40,624)	(33,988)	(38,970)	(36,968)				
Deferred Debtors & Advances Made	(10,000)	(5,000)	-	-	-	-	-	-	-	-	-				
<b>Net Cash provided (or used in) Investing Activities</b>	(50,811)	(19,559)	(21,600)	(25,035)	(36,383)	(30,451)	(27,891)	(38,872)	(51,510)	(58,891)	(53,608)				
<b>Cash Flows from Financing Activities</b>															
Receipts															
Proceeds from Borrowings & Advances	15,900	-	-	-	-	-	-	-	-	-	-				
<b>Payments</b>															
Repayment of Borrowings & Advances	(11,014)	(12,039)	(12,663)	(13,475)	(13,863)	(35,633)	(28,137)	(21,836)	(9,481)	(9,905)	(9,906)				
<b>Net Cash Flow provided (used in) Financing Activities</b>	4,886	(12,039)	(12,663)	(13,475)	(13,863)	(35,633)	(28,137)	(21,836)	(9,481)	(9,905)	(9,906)				
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	(12,769)	(1,500)	5,133	4,368	1,500	(8,870)	(2,343)	764	5,094	(1,343)	8,699				
plus Cash, Cash Equivalents & Investments - beginning of year	15,269	2,500	1,000	6,133	10,500	12,000	3,130	787	1,551	6,644	5,301				
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>2,500</b>	<b>1,000</b>	<b>6,133</b>	<b>10,500</b>	<b>12,000</b>	<b>3,130</b>	<b>787</b>	<b>1,551</b>	<b>6,644</b>	<b>5,301</b>	<b>14,000</b>				
Cash & Cash Equivalents - end of the year	2,500	1,000	6,133	10,500	12,000	3,130	787	1,551	6,644	5,301	14,000				
Investments - end of the year	54,212	36,022	25,327	18,255	27,686	18,790	12,514	11,643	30,108	51,036	68,752				
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>56,712</b>	<b>37,022</b>	<b>31,459</b>	<b>28,756</b>	<b>39,686</b>	<b>21,920</b>	<b>13,300</b>	<b>13,194</b>	<b>36,752</b>	<b>56,337</b>	<b>82,753</b>				

## B. Conservative

This scenario includes the following assumptions that vary when compared to the base case LTFP:

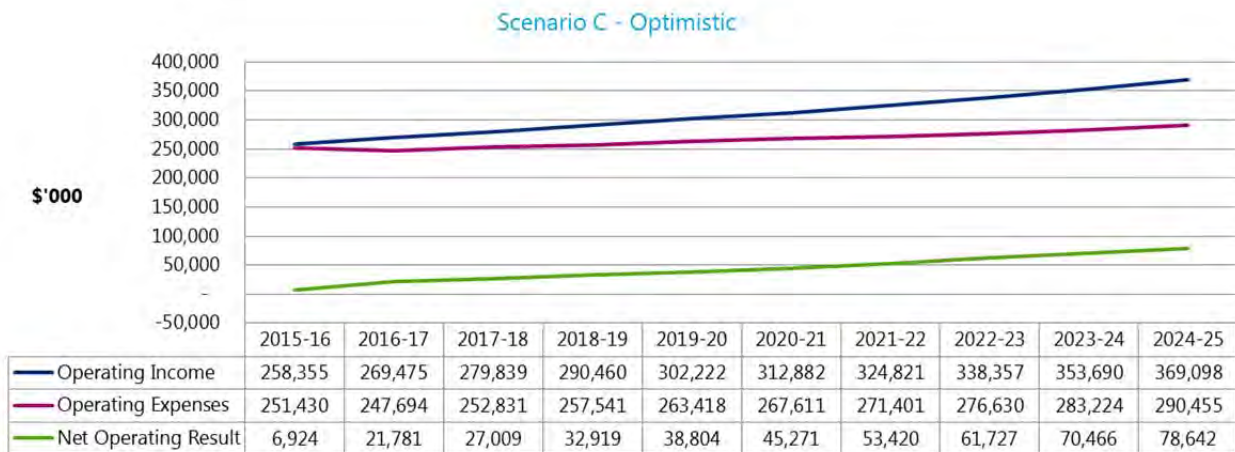
- Waste levy costs are 10% higher as a result of State Government escalations
- Water usage income is 5% lower as a result of entrenched water wise practise
- Inflation rates are 1% higher than expected
- Staff vacancy rate is 3% lower than planned



## C. Optimistic

This scenario includes the following assumptions that vary when compared to the base case LTFP:

- Waste levy costs are reduced as a result of implementation of alternative waste technology (estimated 20% diversion of landfill waste)
- Water usage income is 5% higher as a result of additional consumption
- Inflation rates are 1% lower than expected
- Staff vacancy rate is 3% higher than planned





# APPENDIX 1

## Methods of monitoring financial performance

A primary goal of the LTFP is to enable transparent measurement and accountability. We use the following indicators to achieve this goal:

### *Operating performance ratio*

$$= \frac{\text{Total continuing operating revenue (excluding capital grants and contributions) less operating expenses}}{\text{Total continuing operating revenue (excluding capital grants and contributions)}}$$

This ratio measures Council's achievement of containing operating expenditure within operating revenue. This ratio focuses on operating performance and excludes capital income from grants and contributions.

### *Own source operating revenue ratio*

$$= \frac{\text{Total continuing operating revenue less all grants and contributions}}{\text{Total continuing operating revenue inclusive of capital grants and contributions}}$$

This ratio measures fiscal flexibility and the degree of reliance on external funding sources. A Council's fiscal flexibility improves the higher the level of its own source of revenue.

### *Unrestricted current ratio*

$$= \frac{\text{Current assets less all external restrictions}}{\text{Current liabilities less specific purpose liabilities}}$$

The purpose of this ratio is to demonstrate whether there are sufficient funds available to meet short term obligations.

### *Cash expense cover ratio*

$$= \frac{\text{Cash and cash equivalents (including term deposits)}}{\text{Cash flows from operating and financing activities}}$$

This liquidity ratio indicates the number of months Council can continue paying for its immediate expenses without additional cash inflow.

### *Rates and annual charges outstanding percentage*

$$= \frac{\text{Rates, annual and extra charges and interest outstanding}}{\text{Rates, annual and extra charges and interest collectible}}$$

The purpose of this measure is to assess the impact of uncollected rates and annual charges on liquidity and the adequacy of recovery efforts.

### *Capital expenditure ratio*

$$= \frac{\text{Annual capital expenditure}}{\text{Annual depreciation}}$$

The purpose of the capital expenditure ratio is to assess the extent to which a Council is expanding its asset base through expenditure on both new assets and the replacement and renewal of existing assets.

### *Infrastructure backlog ratio*

$$= \frac{\text{Estimated costs to bring assets to a satisfactory condition}}{\text{Total value of infrastructure, buildings, other structures and depreciable land improvement assets}}$$

This ratio shows what proportion the backlog is against the total value of Council's infrastructure.

### *Asset maintenance ratio*

$$= \frac{\text{Actual asset maintenance}}{\text{Required asset maintenance}}$$

This ratio compares actual maintenance against required maintenance to determine whether Council is investing enough funds to stop the infrastructure backlog from growing.

### *Building and infrastructure renewals ratio*

$$= \frac{\text{Asset renewals (building and infrastructure)}}{\text{Depreciation, amortisation and impairment (building and infrastructure)}}$$

The purpose of this ratio is to assess the rate at which these assets are being renewed against the rate at which they are depreciating for building and infrastructure assets.

### *Debt service cover ratio*

$$= \frac{\text{Operating result before capital (excluding interest and depreciation, amortisation, impairment)}}{\text{Principal repayments and interest}}$$

This ratio measures the availability of operating cash to service debt including interest, principal and lease payments.

### *Interest cover ratio*

$$= \frac{\text{Operating result before interest and depreciation}}{\text{Borrowing interest costs}}$$

This ratio measures the ability of an organisation to pay interest on its debt.





Audio Books

Non Fiction



# ASSET MANAGEMENT STRATEGY



Half Marathon Girls by Rosie Wood  
2014 Exposure Photography Competition



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Asset management is the process by which we manage our physical asset base to achieve a balance between the community's service expectations and their willingness and capacity to pay for the infrastructure and natural assets that underpin those services.

## SUMMARY

The *Asset Management Strategy* (AMS) has been developed in alignment with the following documents:

- Council's Strategic Plan
- Council's Four Year Delivery Program
- Wyong Shire's Community Strategic Plan

It informs (and is informed by) the Integrated Planning and Reporting process and integrates with other long term resourcing strategies as:

1. the cost of purchasing, building, operating, maintaining and renewing assets is a significant factor of the Long Term Financial Plan
2. asset management requires particular skills which are reflected in the Workforce Management Strategy
3. the collection and storage of asset information is guided by the Information Management Strategy
4. successful achievement of our Strategic Plan is dependent on the effective and efficient utilisation and management of assets as outlined in the Asset Management Strategy.

The delivery of the AMS will be reviewed and guided in accordance with industry asset management guidelines.

## STRATEGIC GOALS

### Balancing funding with service delivery

This Strategy enables us to determine whether assets and services are sustainable in light of anticipated funding levels. We have reviewed our approach to asset management and are focusing on the timely renewal and upgrading of infrastructure assets before new infrastructure, and improved management practices.

### Risk management

The asset portfolio involves significant risk exposure. To minimise this risk, we are undertaking regular condition inspections to help ensure our financial information remains accurate, which enables the prioritisation of asset risks and subsequent action to address them.

**VALUE. CREATE. LEAD.**

## Managing asset depreciation

The forecasting of depreciation needs accurate estimates of the asset's current replacement value and / or fair value. To support this we have scheduled the following valuations:

- community land, other assets and land improvements (prior to 30 June 2016)
- water and sewer (prior to 30 June 2016)
- property, plant and equipment, operational land and buildings (prior to 30 June 2018)

## Effective reporting

This strategy focuses on continually improving the quality of asset management monitoring and reporting information. We use a Management Information System (MIS) to provide asset planners with quick and easy reporting on condition rating per asset as well as an overview of work orders. Supporting asset management information systems are being reviewed to ensure up to date information is captured to provide clear and concise asset data.

## INTRODUCTION

The AMS supports the management of a wide range of public assets provided by Council, including roads, drainage, public buildings, land holdings, water and sewerage infrastructure, playgrounds, sporting ovals, shared cycleways and wildlife corridors.

Assets are built and maintained:

- to provide a service based on community need
- in accordance with a prioritisation system
- to provide effective management over their optimal lifecycle
- to ensure public safety
- to ensure community and corporate risk is managed.

There are four levels in Council's hierarchy of asset management documents.

### 1) Asset Management Policy

The Asset Management Policy (Appendix A) focuses on what we will do to manage our assets. It includes the following commitments for asset management planning and decision making:

- asset renewals, as identified in Asset Management Plans and the Long Term Financial Plan, are required to meet agreed service levels and are given high priority for funding in the annual



budget estimates. These align with the priority objectives of the Community Strategic Plan (CSP)

- upgrade and new projects that have external funding sources (eg. grant funding) are given higher priority within the upgrade and new works annual budget allocations, in conjunction with an assessment of affordability for future life cycle costs
- an Asset Sustainability Ratio<sup>3</sup> target of not less than 100% as a long term average and not less than 50% in any one year is set for each of the General, Water, Sewerage and Waste Funds, having regard for the relative age of its asset portfolio and Integrated Planning considerations
- target levels for the Asset Renewal Funding Ratio<sup>4</sup> are between 90% and 100% as defined in the Asset Management Policy
- future life cycle costs will be reported and the ability to fund those costs will be considered in all decisions relating to new services and assets and upgrading of existing services and assets including disposal / decommissioning costs.

## 2) Asset Management Strategy

The AMS outlines how we will improve our asset management capability and implement policy. It allows us to focus on the service delivery requirements of the assets rather than on the assets themselves. It sets the framework that determines the nature and direction of our asset management practices for the next ten years and enables alignment of the asset portfolio with the service delivery needs of the community.

The goals of the AMS are to ensure:

- assets are well managed through sound planning and integration with the Council Strategic Plan and Long Term Financial Plan
- risk reduction and increased public safety
- alignment with CSP objectives
- asset requirements are reflected in future budgets, the Four Year Delivery Program and the Operational Plan
- asset systems and associated information are aligned
- there is balance between operations, new assets and existing assets
- land acquisition and disposal aligns with projected economic and community needs
- the right assets are built
- asset inspections are effective and efficient by utilising modern technology
- rationalisation and disposal of assets is based on agreed principles

<sup>3</sup> The ratio of asset replacement expenditure relative to depreciation for a period – measuring whether assets are being replaced at the rate they are wearing out

<sup>4</sup> A ratio used to assess the rate of renewal against the rate of depreciation

This will be achieved through:

- engaging the community in discussions on desired service levels and ensuring asset investment decisions consider whole of life costs and balance the funding for investment in new and upgraded assets with the investment in asset renewal
- developing and maintaining effective asset management accountability and direction
- capturing, maintaining and reporting relevant and reliable asset related information for effective decision making
- effectively and efficiently managing all infrastructure and property assets under our control through each phase of their lifecycle
- use of the Asset Rationalisation tool to consider asset utilisation, economic life factors and technical relevance

## 3) Asset Management Improvement Plan

The objectives and outcomes of the AMS form the Asset Management Improvement Plan (included in this Strategy).

As detailed in the following diagram, the Asset Management Improvement Plan translates the long-term high level strategy of the AMS into operationally achievable tasks. These tasks are then incorporated into the individual Asset Management Plans for various classes of assets in differing departments to ensure we are collectively working towards the same goals.



## 4) Asset Management Plans

Asset Management Plans provide detail of the condition of assets, their funding base, the asset activities and levels of service provided. Plans are for a ten year period and assist to identify gaps between the level of service expected by the community and the funds available to achieve that level of service (individual asset management plans are not included in this Strategy).

## Alignment with Community Strategic Plan priorities

The AMS aligns to the objectives of the CSP as follows:

Community Strategic Plan objective	Asset management alignment	Key focus areas for the next ten years	How objectives are addressed in Asset Management Strategy
<p><b>Our Community</b></p> <ol style="list-style-type: none"> <li>Vibrant, caring and connected</li> <li>Ease of travel</li> <li>Access to facilities and services</li> <li>Educated, innovative and creative communities</li> </ol>	Quality roads, footpaths, shared cycleways, public spaces, community facilities and water, sewerage and waste infrastructure	<ul style="list-style-type: none"> <li>Road pavement renewal / upgrade</li> <li>Improved transport linkages</li> <li>Sports and recreation facilities renewal / upgrade</li> <li>Community buildings renewal / upgrade</li> <li>Development of facilities that support growth areas</li> <li>Lifelong learning facilities renewed / upgraded</li> <li>Reduce the asset infrastructure backlog</li> <li>Further develop strategies to ensure continued security of water supply and allow servicing of future growth</li> <li>A new cell will be installed at Buttonderry Waste Facility to cater for future demand</li> </ul>	<ul style="list-style-type: none"> <li>Community facilities are kept to a standard that encourages optimal use</li> <li>Capital expenditure data is available to the community for comment</li> <li>Focus capital expenditure on renewal and upgrade works to maintain assets at a standard accepted by the community and in line with the Special Rate Variation</li> </ul>
<p><b>Our Environment</b></p> <ol style="list-style-type: none"> <li>Enhanced areas of natural value</li> <li>Community ownership of the natural and built environment</li> </ol>	Maintained beach, coastal and estuary zones, lakes amenity, tree planning, bush fire protection	<ul style="list-style-type: none"> <li>Renew / upgrade older gross pollutant traps</li> <li>Maintain catchment areas, bushland and saltmarsh areas and creeks and water courses</li> <li>Implement water sensitive urban design principles in stormwater design</li> <li>Increase efforts in wrack removal and lake dredging works</li> </ul>	<ul style="list-style-type: none"> <li>Minimise natural resources required for asset renewal through the development of lowest life cycle cost techniques</li> <li>Design new, upgraded and renewed assets to have minimal environmental impact without sacrificing service capability</li> </ul>
<p><b>Our Economy</b></p> <ol style="list-style-type: none"> <li>Strong sustainable business sector and increased local employment</li> <li>Advanced information communication technology</li> </ol>	Provision of infrastructure that attracts investors and supports business	<ul style="list-style-type: none"> <li>Increase town centre amenity</li> <li>Strategic land acquisitions and disposals to support development that provides community and economic benefits</li> </ul>	<ul style="list-style-type: none"> <li>Capital works are programmed and funded in accordance with the service standards developed within the Asset Management Plans</li> <li>Capital Projects are prioritised to align with the CSP and against established project evaluation criteria</li> <li>The asset portfolio is reviewed to ensure that the assets continue to provide an appropriate service to the community on a sustainable basis</li> </ul>
<p><b>Civic Leadership</b></p> <p>Transparency All three levels of government work closely together Sustainability Fiscal responsibility</p>	Development and implementation of policy that supports effective asset management	<ul style="list-style-type: none"> <li>Review asset management information system</li> <li>Condition inspections</li> <li>Asset valuations</li> <li>Policy review</li> </ul>	<ul style="list-style-type: none"> <li>Asset Management Plans <ul style="list-style-type: none"> <li>are based on achieving an identified level of service for all residents and communicated annually</li> <li>deal with future demand and future cash flows required to maintain the expanding asset portfolio</li> <li>contain risk and condition assessment processes that identify safety issues that require rectification</li> <li>link with the Long Term Financial Plan to ensure community expectation is balanced against realistically available funds</li> </ul> </li> </ul>



# CURRENT STATUS

## Asset management practice

An asset maturity assessment undertaken in 2014 confirmed our overall asset management practice is progressing towards an advanced level. We still have some work to be done on levels of service and evaluation and are focused on improving these areas in 2015-16.

## Asset Management Plans

Council has ten year Asset Management Plans for operationally critical and financially significant roads, drainage, buildings, sport, leisure, recreation, open space, water and sewerage assets.

In addition, a Property Management Strategy has been developed to provide for the effective management, disposal and acquisition of land holdings that provide for future development of community and economic spaces.

Individual Asset Management Plans are developed in accordance with the International Infrastructure Management Manual and include:

- physical attributes
- valuation
- condition
- operation
- maintenance cost
- level of service
- future renewal profile
- asset management systems
- risk management for each class

## Asset condition assessment and financial information

The following table sets out the various ways in which we describe the condition of our assets, for different audiences, and the relationships between those descriptors.

Comparative	Asset Condition by Number	Asset Condition by Words	Asset Serviceability Index (ASI)	Pavement Condition Index (PCI)
Best Practice	1	Very good / Perfectly fit for purpose	1	Between 9 and 10
Above Average	2	Good / Fit for purpose	2	Between 7 and 9
Standard	3	Average / Useful for purpose	3	Between 4 and 7
Basic	4	Poor / Not fit for purpose	4	Between 2 and 4
Minimal	5	Very poor / Not really usable	5	Less than 2

*Condition Assessment Guide*

The following table includes examples of sites in each condition assessment category.



Council’s Annual Financial Statements include a detailed schedule, known as *Special Schedule 7*, for those assets that meet the traditional description of Infrastructure Assets (roads, drainage, public buildings, open space assets, water and sewerage infrastructure).

To provide a holistic picture of infrastructure holdings, backlog and maintenance expenditure, we also capture financial data on other asset classes, including land and natural assets, in addition to the mandated requirements of Special Schedule 7.

Special Schedule 7 uses the following Asset Condition codes:

Asset condition	Description
1. <i>Excellent</i>	No work required (normal maintenance)
2. <i>Good</i>	Only minor maintenance work required
3. <i>Average</i>	Maintenance work required
4. <i>Poor</i>	Renewal required
5. <i>Very Poor</i>	Urgent renewal / upgrading required



The following table summarises the average condition of our assets as at 30 June 2014, along with the target condition for each asset category. Council may decide that the condition targets below are not appropriate for all assets within each class.

Asset Class	Asset Category	Asset Condition	Target
<b>Roads</b> 1056 km road 1033 km kerbing 220 km footpath 22 timber bridges	Sealed Road Surface	Good (2.0)	2.0
	Sealed Road Structure	Average (2.8)	2.5
	Unsealed Road	Good (2.5)	3.0
	Kerb and Gutter	Average (3.2)	3.0
	Bridges	Average (3.0)	2.5
	Footpaths	Average (3.0)	3.0
	Car Parks	Average (3.0)	3.0
<b>Drainage</b> 419 km (pipe length) 37km (Culvert length) 37km (Open Drain length)	Pipes – all sizes	Average (3.0)	3.0
	Culverts and Channels	Average (3.0)	3.0
	Gross Pollution Traps / Wetlands	Average (3.0)	2.5
	Pits	Average (3.0)	3.0
	Headwalls	Average (3.0)	3.0
<b>Water</b> 1 water treatment plant 17 reservoirs sites, 25 water pumping stations 1218 km water main	Treatment Plants	Good (2.0)	2.0
	Reservoirs	Good (2.0)	2.0
	Mains	Good (2.5)	3.0
	Pump Stations	Good (2.0)	2.0
	Water Meters	Good (2.5)	3.0
	Ground water	Good (2.0)	2.0
	Dams	Good (2.0)	2.0
	Weirs	Good (2.0)	2.0
	Water - Other	Good (2.0)	2.0
<b>Sewerage</b> 6 sewage treatment plants, 142 pumping stations, 1212 km sewer mains	Pump Stations	Average (3.0)	3.0
	Mains	Average (3.2)	3.0
	Treatment Works	Good (2.8)	2.5
	Vacuum Systems	Poor (3.5)	3.0
<b>Other</b>	Land Improvements	Good (2.0)	2.5
	Other Structures	Good (2.1)	2.5
<b>Buildings</b> 565 buildings (of which 264 are community buildings)	Administration	Very Good (1.5)	2.5
	Aquatic / Leisure Centres	Very Good (2.1)	2.5
	Animal Care Facility	Very Good (1.0)	2.5
	Child Care	Very Good (1.4)	2.5
	Community Centre and Halls	Very Good (1.9)	2.5
	Fire / Emergency Services	Very Good (1.2)	2.5
	Grand Stand / Bandstand	Good (2.4)	2.5
	Heritage Buildings	Good (2.0)	2.5
	Holiday Parks	Very Good (1.1)	2.5
	Library	Very Good (1.6)	2.5
	Life Guard Towers	Very Good (1.3)	2.5
	Public Toilets	Very Good (1.9)	2.5
	Residential Cottages	Average (3.0)	2.5
	Retirement Village	Average (3.0)	2.5
	Senior Citizens	Good (2.5)	2.5
	Sporting Amenities / Clubhouses	Good (2.0)	2.5
	Storage / Utility / Garage	Very Good (1.9)	2.5
	Surf Clubs	Very Good (1.3)	2.5
	Waste Disposal Depot	Good (2.0)	2.5
	Water Supply	Good (2.5)	2.5
Sewer Supply	Good (2.5)	2.5	

As at 30 June 2014, Special Schedule 7 highlighted that \$63.6 million of capital works is needed to bring Council's assets to a satisfactory standard and that we have eliminated the shortfall in the desirable level of annual maintenance expenditure to keep assets at a satisfactory standard.

This backlog will be reduced by the additional revenue from Council's Special Rate Variation, granted by IPART for a four year period from 1 July 2013.

The following graphs and diagrams give further information on the condition of some of our key infrastructure assets.

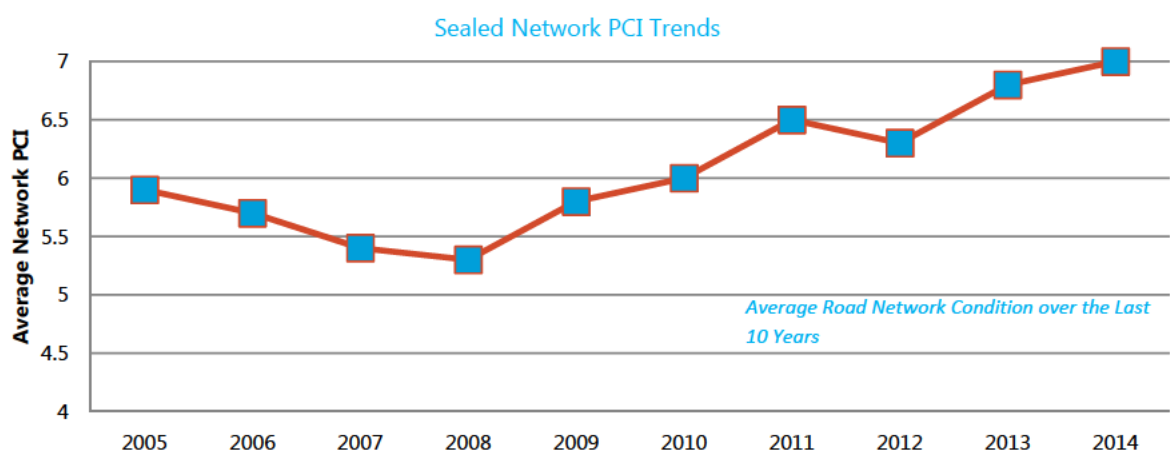
### Roads – Sealed Road Pavement Condition Index (PCI)

The condition of sealed road surfaces is measured in terms of a Pavement Condition Index (PCI), as below.

Pavement Condition Index (PCI)	
Excellent	between 9 and 10
Very Good	between 8 and 9
Good	between 6 and 8
Fair	between 4 and 6
Poor	between 2 and 4
Very Poor	between 0 and 2
Failed	less than 0

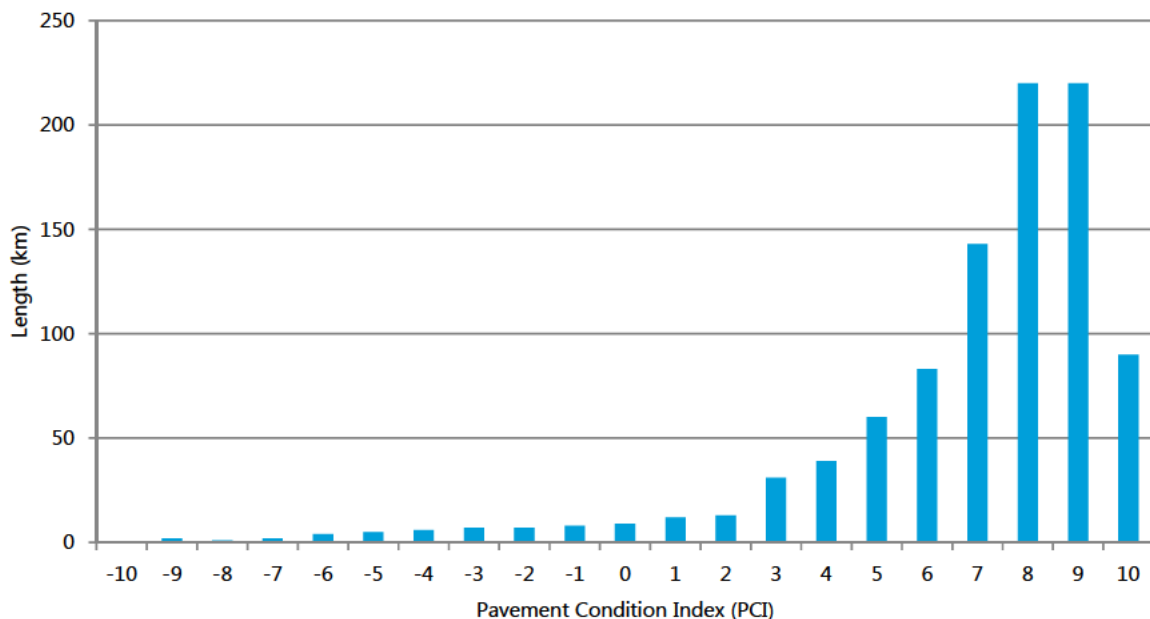
Council's average road condition (below) deteriorated for a long period of time to a "fair" condition level, but has recently improved toward a "good" level as a result of decisions to focus on pavement renewal work.

Range of Road PCI over the network by road length



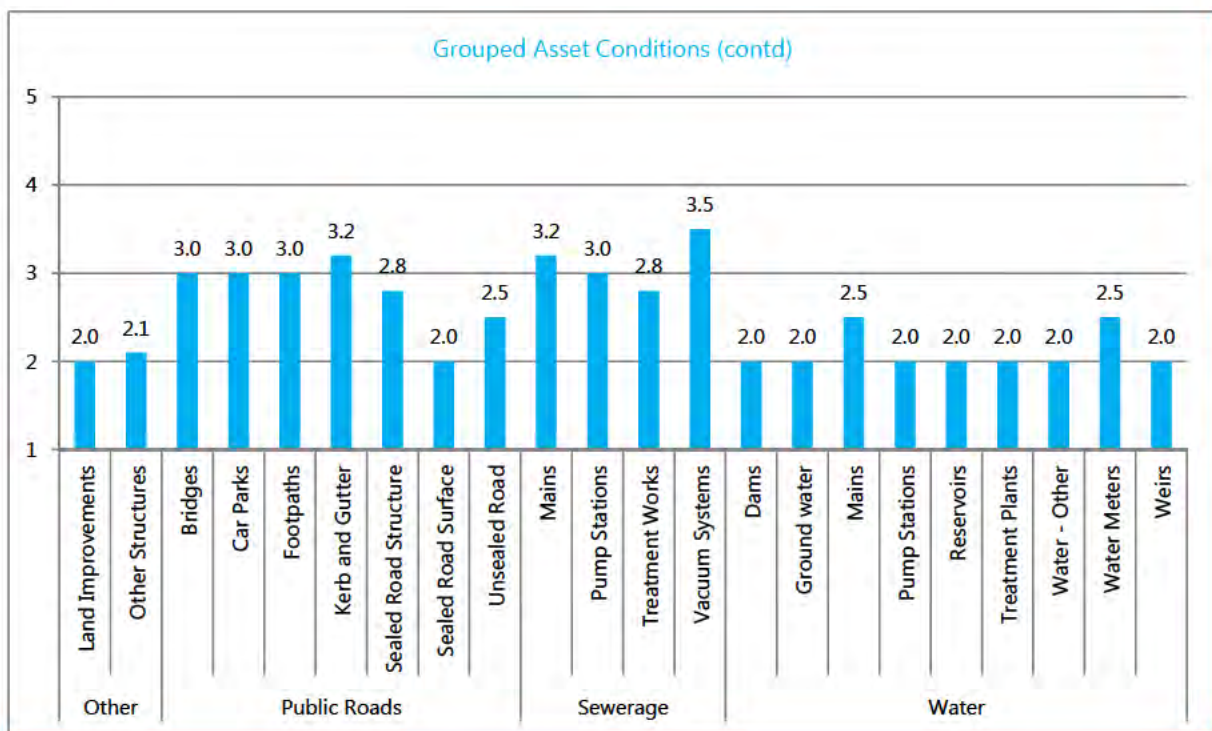
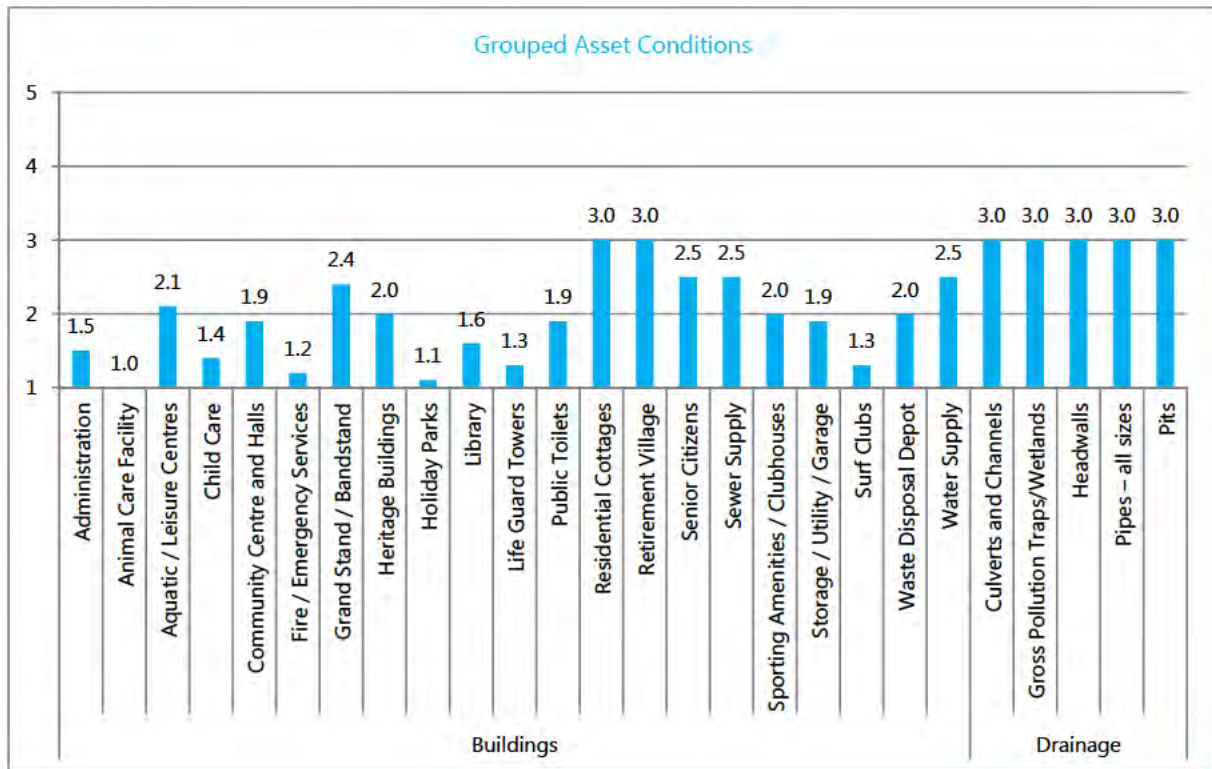
The following chart shows the range of Pavement Condition Index over the road network and demonstrates that while there is a significant length of road in fair to good condition, there is also a substantial length of the network in poor to very poor condition.

Distribution of Sealed Network By PCI 2015





Grouped Asset Conditions Using Special Schedule 7

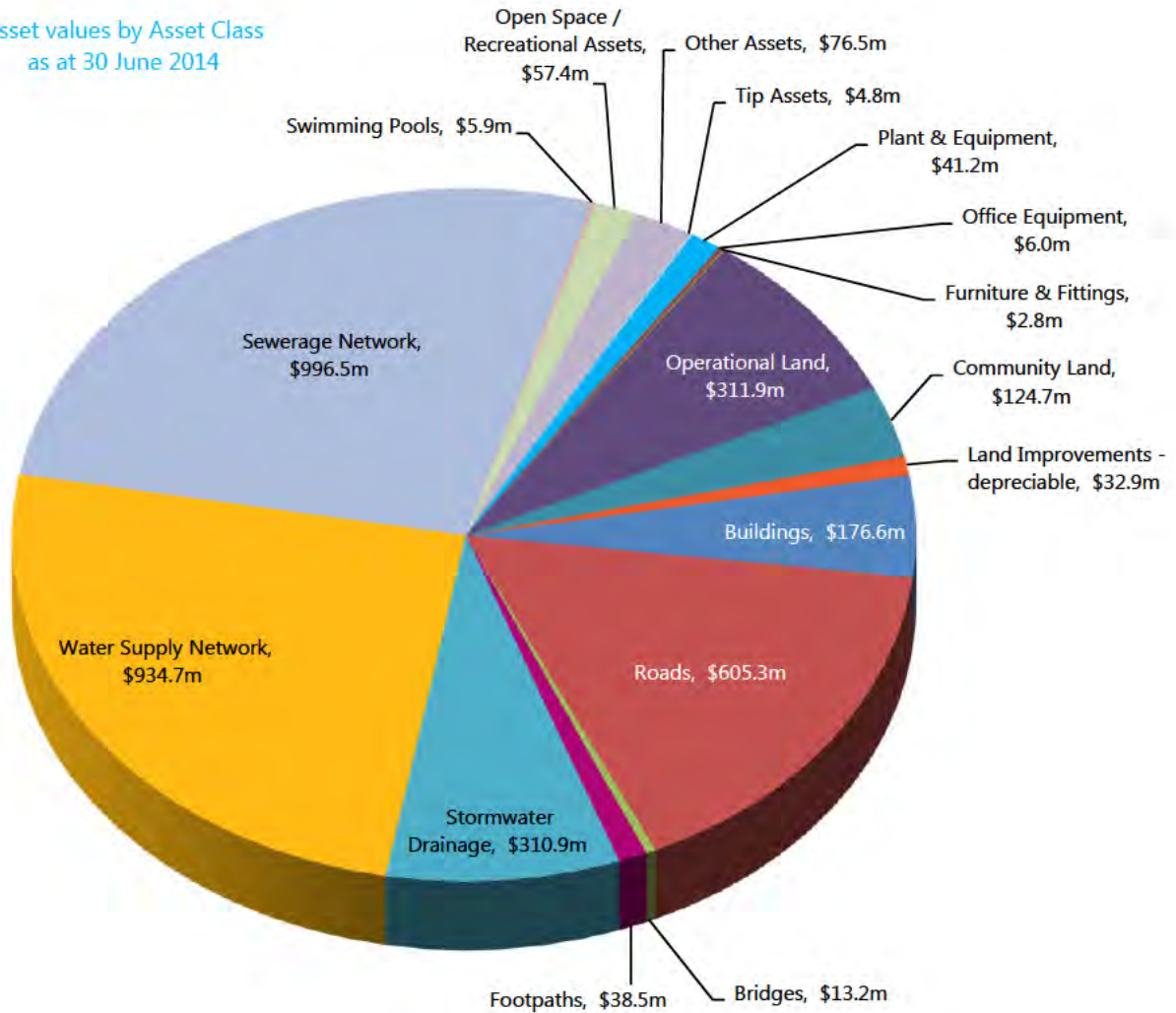


## Asset portfolio

The following chart shows the value of the asset portfolio, with the majority being in the areas of water, sewerage, roads and drainage.

Public Asset Replacement Value (\$3.74 billion)

Asset values by Asset Class  
as at 30 June 2014





## ADDRESSING THE MAINTENANCE AND RENEWAL FUNDING GAP

The Asset Management Policy prioritises the sustainable management of current assets (renewals) before committing to new and upgraded assets that we may not be able to maintain. It does however recognise that new and upgrade work is required to cope with future population growth and requires consideration of future funding capacity for these works. The options that have been identified for managing the funding gap include:

	Options	Status
1.	A special rate variation for General fund only	A 6.9% increase per year (including the rate peg) was approved by the Independent Pricing and Regulatory Tribunal (IPART) for four years from 2013-14 to 2016-17. It is anticipated that by 2030 the asset infrastructure backlog will be addressed.
2.	An increase to water, sewerage and drainage charges	Water and Sewer prices are set by IPART. Council sought an increase as part of the 2013-14 pricing determination which would assist in reducing the asset backlog for these asset classes, however only a portion of this increase was approved.
3.	Increasing user fees and charges	Council's user charges and fees are reviewed annually as part of the development of the Revenue Policy. Increases only apply to non-regulated fees and are set at an appropriate level that reflects Council's applicable pricing policies.
4.	Identifying other sources of income	Ongoing.
5.	Diverting funds from upgrading work to renewal work	Ongoing.
6.	Delaying or declining to acquire new assets, unless assets are income producing or for strategic development opportunities to provide economic or social benefits to the community	Ongoing.
7.	Redirecting funding from other areas of discretionary expenditure	Ongoing.
8.	Joint ventures / partnerships with private enterprise	By partnering with private enterprise, the Metro cinema at Lake Haven is now open for business.
9.	Alternative service delivery models	Council has engaged contract resources in areas to meet peak demand or where we are unable to 'meet or beat' the market.
10.	Accepting lower levels of service	Ongoing. Levels of service are constantly reviewed.
11.	Rationalising the asset stock	Ongoing. The Review of Asset Portfolio (RAP) tool is actively used within the Community and Recreation Services directorate.
12.	Improving operational efficiency	We are currently reviewing internal resources to ensure they are aligned with service delivery.
13.	Disposing of assets that do not contribute to sustainably meeting Council's objectives	Ongoing review of the highest and best use of assets. . Council's Operational Property Portfolio Review has identified parcels of land surplus to Council's need. The sale of these properties is in progress and has had limited impact on the community.

### Levels of service

Service levels are achieved by balancing community aspirations with the affordable cost of providing the service to a given level. In most cases a decision to provide an increased level of service will require more funding. Alternatively, a reduction in funding will generally result in lower service levels.

We use a combination of customer based service levels and technical service levels to better manage our assets.

Community levels of service are developed from the customer's perspective (how they perceive the service). In 2012, we consulted the community on what it values as part of a service standards review, and these results underpin our business planning.

Technical service levels are performance measures used in providing the service and are covered in the respective Asset Management Plans.

### What the community values

The service standards review identified that the community values:

- renewals and upgrades, not new assets
- smarter maintenance and operations
- roads and drainage
- open space
- sporting, leisure and recreation facilities
- community buildings
- town centres
- the natural environment

## Financial sustainability

The asset management targets, mentioned earlier in this strategy, focus on achieving an Asset Sustainability Ratio of 100% and funding between 90-100% of asset renewals to overcome the asset infrastructure backlog.

A financial review has shown that we need to cap our Capital Expenditure (CAPEX) at the following levels in order to remain financially sustainable:

### Water and Sewer Assets

- Maximum spend \$126 million over four year price determination period 2013-14 to 2016-17 (\$25.3m in 2015-16)

### General Fund (excluding Waste Management)

- Maximum spend \$70 million depending on the level of external funding received.

For the General Fund (excluding Waste Management), the following values are applicable:

- Current Replacement Value of assets - \$1.47 billion
- Plus yet to be valued natural assets
- Annual depreciation \$26.9 million (2015/16)

## Risk management

Risk management associated with infrastructure assets is covered in the respective Asset Management Plans which also identify the relevant critical assets. Further work needs to be done in these Plans to detail the best means of managing risks associated with those identified critical assets.

## Overcoming the asset gap

We will allocate \$10 million per annum to address the asset infrastructure backlog, funded directly from revenue received from the special rate variation increase of 6.9%. The following principles are applied in managing the backlog:

- meet the objectives of the Asset Management Policy
- balance cash / working capital to planned expenditure to ensure finances are sound
- accept new donated assets but judiciously
- review Section 94 developer contribution plans, especially the big ticket items, for affordability and availability of CAPEX funds and ongoing costs
- focus CAPEX on renewal work and some upgrades and limit new work mainly to income producing assets
- review asset portfolio for affordability and relevance. We will continue to review our current asset portfolio and seriously question any proposal to create additional new assets.

The principles of the Long Term Financial Plan for assets are:

- fund asset depreciation at the rate they are wearing out
- close the asset funding gap by 2030
- allow for some essential new assets
- allow funding for work on natural assets that are not currently valued
- use the scientific tools to guide selection of optimal renewal and upgrade works (we have a robust project assessment and project management process in place)
- match to affordability
- rationalise assets and examine alternative management
- use the Council adopted tool that assesses the value that assets provide to the community on a quadruple bottom line basis

The outcomes of matching the AMS for General Fund Assets to the 6.9% SRV are:

- fund renewal work at \$25 - \$27 million (including natural assets)
- spend \$10 million on works per annum to address the infrastructure backlog by 2030
- allow \$6 - \$7 million for necessary new works
- include \$3 - \$4 million on externally funded upgrade works
- asset condition will improve
- asset spending is affordable
- allow for necessary new and upgrade work
- allow some spending on natural assets

The following table sets out the planned expenditure, in the General Fund, on the asset portfolio during the term of this plan. These are strategic figures only and will vary from year to year, based on project priorities, but the general trend needs to be followed to achieve the desired result.

Specific projects within the proposed expenditure for each asset class will be selected each year by Council, based on current circumstances and using project optimisation and evaluation and ranking tools.



YEAR	2015-16	2016-17	2017-18	2018-19
<b>GENERAL FUND CAPEX \$ million</b>				
<b>BUSINESS AS USUAL CAPEX</b>				
<b>SRV PROJECTS</b>				
Bridges	0.03	1.15	0.11	1.00
Buildings	0.07	0.04	0.15	0.17
Footpaths	0.24	-	-	0.12
Furniture and Fittings	-	-	-	0.02
Information Technology	0.93	1.16	0.65	0.81
Kerb and Gutter	-	-	-	0.04
Land Improvements	0.91	0.40	0.76	0.55
Natural Assets	0.20	0.20	0.30	0.32
Office Equipment	-	-	-	-
Open Space Assets	0.89	1.06	0.97	0.83
Other Assets	-	-	0.51	0.03
Roads	6.71	5.78	6.22	6.25
Shared Cycleway	-	-	-	0.52
Sporting Facility	-	0.05	-	0.05
<b>Subtotal SRV Projects</b>	<b>9.97</b>	<b>9.83</b>	<b>9.67</b>	<b>10.70</b>
<b>RENEWALS</b>				
Bridges	0.20	-	-	0.06
Buildings	7.26	2.88	3.91	7.60
Car Parks	0.04	0.17	-	-
Footpaths	0.06	0.15	0.15	0.15
Furniture and Fittings	-	-	-	-
Information Technology	1.19	0.82	0.33	0.29
Kerb and Gutter	0.04	0.04	0.04	0.04
Land Improvements	2.03	1.89	1.58	0.03
Library Books	0.25	0.53	0.30	0.30
Natural Assets	0.02	0.15	0.35	0.35
Office Equipment	0.05	-	-	-
Open Space Assets	4.96	2.45	2.72	2.39
Other Assets	0.32	0.72	0.46	0.20
Plant and Equipment	4.78	5.37	5.23	5.61
Roads	10.23	13.36	14.32	10.53
Sporting Facility	0.28	0.23	0.43	0.13
Stormwater Drainage	-	-	-	0.08
<b>Subtotal Renewal Projects</b>	<b>31.71</b>	<b>28.76</b>	<b>29.81</b>	<b>27.75</b>
<b>UPGRADED ASSETS</b>				
Buildings	0.21	-	-	-
Car Parks	-	-	-	-
Land Improvements	0.65	1.60	0.49	0.02
Library Books	0.03	0.03	0.03	0.03
Natural Assets	0.14	0.13	0.09	0.08
Open Space Assets	0.08	-	-	-
Plant and Equipment	0.01	0.16	-	-
Roads	-	-	2.53	2.67
Stormwater Drainage	1.73	1.06	0.79	0.56
<b>Subtotal Upgrade Projects</b>	<b>2.85</b>	<b>2.99</b>	<b>3.92</b>	<b>3.35</b>

YEAR	2015-16	2016-17	2017-18	2018-19
<b>GENERAL FUND CAPEX \$ million</b>				
<b>BUSINESS AS USUAL CAPEX (CONT...)</b>				
<b>NEW ASSETS</b>				
Bridges	-	0.09	-	0.16
Buildings	0.09	-	-	-
Car Parks	-	-	-	-
Footpaths	0.56	0.36	0.33	0.30
Information Technology	0.22	0.02	0.20	-
Land Improvements	-	-	-	1.25
Land Purchase	0.10	-	-	-
Library Books	0.02	-	-	-
Open Space Assets	2.25	-	-	2.50
Other Assets	0.05	0.03	0.03	0.03
Shared Cycleway	3.23	3.67	3.65	3.00
Sporting Facility	0.25	-	-	-
<b>Subtotal New Projects</b>	<b>6.77</b>	<b>4.17</b>	<b>4.21</b>	<b>7.24</b>
<b>Subtotal Business As Usual Capex</b>	<b>51.30</b>	<b>45.75</b>	<b>47.61</b>	<b>49.03</b>
<b>INCOME GENERATING, STRATEGIC AND REGIONAL CAPEX</b>				
Buildings	3.00	5.00	5.00	5.00
Land Improvements	-	-	-	-
Land Purchase	7.35	-	-	0.49
Other Assets	-	-	-	-
Sporting Facility	10.00	10.00	-	-
<b>Subtotal Income Generating, Strategic and Regional Capex</b>	<b>20.35</b>	<b>15.00</b>	<b>5.00</b>	<b>5.49</b>
<b>TOTAL GENERAL FUND CAPEX</b>	<b>71.65</b>	<b>60.75</b>	<b>52.61</b>	<b>54.52</b>



## Asset management systems and processes for life cycle management

Details of the systems and processes currently used in life cycle management for each asset class are provided in the individual Asset Management Plans. The use and application of those systems will be progressively developed and improved over time as detailed in the Asset Management Improvement Plan.

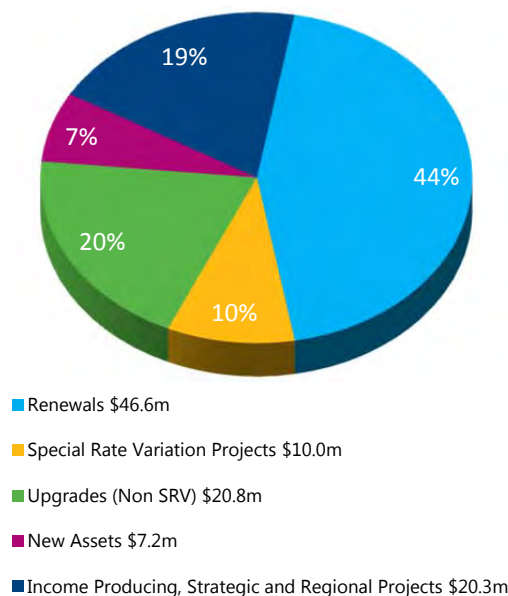
### 2015-16 Expenditure

An analysis of the proposed expenditure for 2015-16 provides the following results:

(a) Required percentage of asset value spent on maintenance	1.50%
(b) Asset maintenance ratio, actual maintenance divided by required maintenance	100%
(c) Target Asset Sustainability Ratio (ASR) in adopted policy	100%
(d) Likely Asset Sustainability Ratio (ASR)	100%
(e) Total capital expenditure	\$104.9 million
(f) Capital expenditure ratio, capital expenditure divided by depreciation	<150%
(g) Total expenditure on renewal and upgrade work including SRV projects	\$77.4 million
(h) Total expenditure on new work	\$7.2 million
(i) Total expenditure in new income producing, strategic and regional work	\$20.3 million

Capital Expenditure is divided by classes of upgrade, renewal and new work for planned expenditure in 2015-16 as below.

2015-16 Capital Works Summary



The majority of new work is funded by developer contributions or specific purpose grants from State and Federal governments. While expanding our infrastructure asset portfolio delivers more services to the community, the need for increased maintenance and renewal funding will continue. Without this focus asset conditions can deteriorate, resulting in increased maintenance costs.

To ensure appropriate focus on maintenance requirements, each Asset Management Plan identifies long term renewal requirements and any funding gap between the desirable funding profile and currently projected funding for each of the asset classes.

Renewal work is usually funded by general revenue, with a key delivery focus for 2015-16 on renewing road networks in line with community needs. This focus on renewals has resulted in an overall improvement in the likely Asset Sustainability Ratio (ASR) and an expected reduction in the infrastructure backlog. Future attention will include improving the ASR for Water and Sewerage assets.

With our asset management operations most advanced in the area of roads, we will also be looking to improve our practices for buildings, drainage, water and sewerage.

## ASSET MANAGEMENT CAPABILITY ANALYSIS

The following table shows the gap between the current status of our actual Asset Management capability and targeted capability.

Future Vision (where we want to be...)	Current Status
<b>1. Sustainable asset management</b>	
All infrastructure assets are managed in a manner that ensures they can be sustained and provide the specified "levels of service" necessary for the overall benefit of the community.	Asset Management Plans have been completed for the critical and financially significant asset classes. Further development of Asset Management Plans across other asset classes, including natural assets, will occur over the next few years.
<b>2. Assets meet community 'needs'</b>	
Any proposals for upgrading or providing new assets are assessed as to community "need" using a multi criteria assessment process. Community needs are understood as per the community engagement strategy.	The Asset Management Policy requires community consultation. The SRV proposal involved a comprehensive community engagement strategy that led to the focus areas identified in this strategy.
<b>3. The right assets are built</b>	
All new projects are evaluated and ranked using a standard evaluation tool. Whole of life cycle costs are developed to include future costs in the Long Term Financial Plan. Optimised decision making is implemented between competing projects.	A project evaluation process informs capital expenditure planning as part of standard business practices. Proposed future projects are assessed against a formal Project Assessment process.
<b>4. There is effective and efficient management of all physical assets under Council's control through each phase of their lifecycle</b>	
Assets are managed well, through a good Asset Management Policy, Strategy and sound Plans that are integrated with the Long Term Financial Plan and the Four Year Delivery Program.	The Asset Management Policy, Asset Management Plans, and Asset Improvement Plans are in place to progressively improve asset management and integrate with Long Term Financial Plan and Four Year Delivery Program. Operationally critical assets are identified and Asset Management Plans are being reviewed. Regular condition inspections of assets are carried out and the information is captured into Council's Asset information systems. This information will enable the prioritisation of asset risks and subsequent action to address them.
<b>5. A balance is maintained between Council operations, new assets and existing assets</b>	
The community is engaged in discussions on desired service levels and asset investment decisions consider the 'whole of life' cost and balance the funding for investment in new / upgraded assets with the investment in asset renewal.	Capital expenditure is correctly classified as to whether it is new, upgrade, or a combination. Reporting on asset sustainability indicators. Strategic Asset Management <sup>5</sup> implementation and linkage with capital expenditure. Operating expenditure separates operational and maintenance cost. Establishing asset based costing using Asset Works Management <sup>6</sup> . SRV process involved broad community consultation and the results have been used in future business planning.
<b>6. Asset Information Systems fully integrated</b>	
Asset Information systems are fully integrated and data management is reliable and validated for effective decision making. All asset information is linked together using a Global Unique Identifier (GUID).	Currently not fully integrated but integration work using the GUID is in progress. The MIS system and middleware deployment as per the IT strategy will improve on reporting capability. Improvements to the asset condition inspection and recording process utilising technology improvements are underway.
<b>7. Understanding and monitoring of the financial statements and the sustainability indicators</b>	
Develop and report on asset sustainability indicators, accurate fair valuation and depreciation and accurate Special Schedule 7 reporting. The budget meets the financial sustainability indicators.	The Asset Management Policy has been adopted. Indicators jointly identified and owned by asset and finance groups. Developing linkages between indicators and the risk register. Develop methodology for revaluation and engagement with subject matter expert, including external valuers where required, to ensure accurate fair valuation and depreciation calculation and forecasts. Agreed common definition and process for Special Schedule 7. Long Term Financial Plan allows for the financial aspects of the Asset Management Strategy.

<sup>5</sup> A software program used by Council to manage asset strategic planning

<sup>6</sup> A software program, also known as MATMAN, used by Council to operationally manage assets



Future Vision (where we want to be...)	Current Status
<b>8. Influencing future budgets and the Delivery Plan</b>	
Develop realistic alternatives to managing the gap between advised and available funds and expected and affordable level of service (LOS). Council's budget meets the financial sustainability indicators.	Developing realistic alternatives to managing the gap between required and available funds and expected and affordable Level of Service. The AM plans have and continue to influence the SRV funding projects.
<b>9. Disposal of Assets</b>	
Consideration of disposal of assets is initiated when the economic life of the asset has expired, when its service specification is no longer relevant (ie. technical obsolescence), or when the need for the service provided by the asset has disappeared. Council has an Asset Disposal Policy.	Current practice is that when an asset is to be considered for disposal it is subject to a formal evaluation process to assess how well it provides a service to the community in a sustainable manner. AM Policy will be updated with focus on Asset Disposal. Council has a Property and Economic Development Unit to manage all Council land assets.

## ASSET MANAGEMENT IMPROVEMENT PROGRAM

The following outlines the broad targets and actions to improve Council's asset management capability over a number of years. The improvement program is reviewed each year, based on current progress and available resources, and a detailed plan is prepared for each asset class, for each year.

Key enabler	2015-16	2016-17	2017-18	2018-19
<b>Asset Management Policy / Strategy</b>	<ul style="list-style-type: none"> <li>Asset Management Improvement Strategy (AMIS) updated</li> <li>External review and audit</li> </ul>	<ul style="list-style-type: none"> <li>AMIS updated</li> </ul>	<ul style="list-style-type: none"> <li>AMIS updated</li> <li>Internal review and audit</li> <li>Review Asset Management Policy</li> </ul>	<ul style="list-style-type: none"> <li>AMIS updated</li> </ul>
<b>Asset Management Systems</b>	<ul style="list-style-type: none"> <li>Further improved use of well integrated systems</li> <li>Asset Management Plans updated by September as part of Integrated Planning framework</li> <li>Asset Sustainability and Asset Renewal Funding target ratio indicators achieved</li> <li>Investigate modelling in a Strategic Asset Management System for CAPEX in Waterways assets</li> <li>Asset Management Plans linked to Long Term Financial Plan</li> <li>Investigate use of Middleware to improve integration through the Global Unique Identifier</li> </ul>	<ul style="list-style-type: none"> <li>Very good use of well integrated systems</li> <li>Asset Management Plans updated by September as part of Integrated Planning framework</li> <li>Asset sustainability and Asset Renewal Funding target ratio indicators achieved</li> <li>Long term CAPEX reliably developed in a Strategic Asset Management System</li> <li>Asset Management Plans linked to Long Term Financial Plan</li> <li>Commence modelling in a Strategic Asset Management System for CAPEX in Waterways assets</li> </ul>	<ul style="list-style-type: none"> <li>Excellent use of well integrated systems</li> <li>Asset management Plans updated by September as part of Integrated Planning framework</li> <li>Asset Sustainability and Asset Renewal Funding target ratio indicators achieved</li> <li>Long term CAPEX reliably developed in a Strategic Asset Management System</li> <li>Asset management plans linked to Long Term Financial Plan</li> </ul>	<ul style="list-style-type: none"> <li>Optimum use of well integrated systems</li> <li>Asset management Plans updated by September as part of Integrated Planning framework</li> <li>Asset Sustainability and Asset Renewal Funding target ratio indicators achieved</li> <li>Long term CAPEX reliably developed in a Strategic Asset Management System</li> <li>Asset management plans linked to Long Term Financial Plan</li> </ul>
<b>Service levels</b>	<ul style="list-style-type: none"> <li>Community understands the levels of service provided based on triple bottom line</li> <li>Continue to develop suitable maintenance management plans for all asset classes, linking levels of</li> </ul>	<ul style="list-style-type: none"> <li>Community understands the levels of service provided based on triple bottom line</li> <li>Continue to develop suitable maintenance management plans for all asset classes, linking levels of service to cost</li> </ul>	<ul style="list-style-type: none"> <li>Community understands the levels of service provided based on triple bottom line</li> <li>Continue the development of suitable maintenance management plans for all asset classes, linking</li> </ul>	<ul style="list-style-type: none"> <li>Community understands the levels of service provided based on triple bottom line</li> <li>Complete the development of suitable maintenance management plans for all asset classes, linking</li> </ul>

Key enabler	2015-16	2016-17	2017-18	2018-19
	service to cost		levels of service to cost	levels of service to cost
<b>Skills / capacity</b>	<ul style="list-style-type: none"> <li>Staff are skilled users of asset management tools</li> </ul>	<ul style="list-style-type: none"> <li>Staff are very skilled users of asset management tools</li> </ul>	<ul style="list-style-type: none"> <li>Staff are lead users of asset management tools</li> </ul>	<ul style="list-style-type: none"> <li>Staff are expert users of asset management tools</li> </ul>
<b>Data</b>	<ul style="list-style-type: none"> <li>Improvement of data reliability</li> <li>Automatic integration of inspection records with asset registers continued</li> <li>Consistent improved inspection programmes continued, using appropriate field recording technology</li> </ul>	<ul style="list-style-type: none"> <li>Improvement of data reliability</li> <li>Automatic integration of inspection records with asset registers completed</li> <li>Consistent improved inspection programmes in place, using appropriate field recording technology</li> </ul>	<ul style="list-style-type: none"> <li>Improvement of data reliability</li> <li>Automatic integration of inspection records with asset registers improved</li> <li>Consistent improved inspection programmes improved, using appropriate field recording technology</li> </ul>	<ul style="list-style-type: none"> <li>Improvement of data reliability</li> <li>Automatic integration of inspection records with asset registers improved</li> <li>Consistent improved inspection programmes improved, using appropriate field recording technology</li> </ul>
<b>Processes</b>	<ul style="list-style-type: none"> <li>Continuous improvement of all processes</li> <li>Application of the RAP tool to further asset classes</li> <li>Process to define workflows to "acquire a new asset" in place</li> <li>Roll out of IPWEA's NAMS templates as asset management model</li> </ul>	<ul style="list-style-type: none"> <li>Continuous improvement of all processes</li> <li>Application of the RAP tool complete for all asset classes</li> <li>Complete the application of IPWEA's NAMS templates as asset management model</li> </ul>	<ul style="list-style-type: none"> <li>Continuous improvement of all processes</li> <li>Application of the RAP tool complete for all asset classes</li> <li>Complete the application of IPWEA's NAMS templates as asset management model</li> </ul>	<ul style="list-style-type: none"> <li>Continuous improvement of all processes</li> <li>Complete application of the RAP tool complete for all asset classes</li> </ul>
<b>Analysis / Evaluation</b>	<ul style="list-style-type: none"> <li>Improved allocation of available funds based on triple bottom line analysis</li> <li>Predictive modelling becomes more reliable and optimised decision making techniques introduced</li> </ul>	<ul style="list-style-type: none"> <li>Use of available funds optimised based on triple bottom line analysis</li> <li>Predictive modelling becomes more reliable and optimised decision making techniques introduced</li> </ul>	<ul style="list-style-type: none"> <li>Use of available funds optimised based on triple bottom line analysis</li> <li>Predictive modelling is reliable and optimised decision making techniques in place</li> </ul>	<ul style="list-style-type: none"> <li>Use of available funds optimised based on triple bottom line analysis</li> <li>Predictive modelling is reliable and optimised decision making techniques in place</li> </ul>

## STRATEGY IMPLEMENTATION ACTIONS

Implementing the proposed Asset Management Improvement Plan will involve significant resources. The sustainable management of assets is a 'whole of Council' responsibility, and this is recognised at all levels within the organisation.

Implementing the AMS will therefore require us to:

- Identify and allocate responsibilities and accountabilities to relevant asset owners, asset users and planners
- Define performance measures for each asset owner in terms of quality, quantity, timing and budget
- Provide adequate systems, processes and funding to properly manage assets
- Train staff in asset management concepts and principles, software usage, data collection and data input

- Monitor and report on progress
- Take action to address any identified barriers to implementation
- Ensure an effective and sustained communications program to inform and engage the community on Council's new pro-active approach to asset management for community benefits
- Charter a formal Asset Management Committee to ensure that Asset Management tasks are completed as per the Strategy.



## Appendix A

# POLICY FOR COMMUNITY INFRASTRUCTURE ASSET MANAGEMENT

Adopted: 22 April 2015

## A Policy Summary

The purpose of this policy is to set the broad framework for undertaking asset management in a structured and coordinated way, in order to provide an appropriate level of service in a sustainable manner for present and future customers.

This policy applies to all infrastructure assets owned or controlled by Council regardless of their purpose or source of acquisition.

## B Policy Background

- B1 Council is committed to implementing a systematic asset management methodology in order to apply appropriate asset management practices across all areas of Council.
- B2 This methodology is an essential component of the custodianship of Council's assets. It is necessary to advise on the best use of resources by ensuring that assets are planned, created, operated, maintained, renewed and disposed of in accordance with Council's service needs.
- B3 Council owns and uses over \$3.74 billion worth of non-current, built assets to support its core business of delivery of service to the community.
- B4 Asset management is a direct requirement of the Integrated Planning and Reporting framework of Council.

## C Definitions

- C1 **The Act** means the Local Government Act NSW 1993.
- C2 **Council** means Wyong Shire Council, being the organisation responsible for the administration of Council affairs and operations and the implementation of Council policy and strategies.
- C3 **Plans** shall mean Council's adopted Annual Management Plan, Delivery Plan, Long Term Financial Strategy, Asset Management Strategy, and Community Strategy.

C4 **An Asset** shall mean:

"a built form controlled by council as a result of past events from which future economic benefits are expected to flow to the council."<sup>1</sup> (For the purposes of this definition, Council believes that "economic benefit" means the benefit to the community of goods, functions and services produced or provided by the asset to meet Council's objectives),

or

"a physical component of a built form which has value, enables services to be provided and has an economic life of greater than twelve months".<sup>7</sup>

C5 **Asset Management** shall mean "the systematic and coordinated activities and practice through which an organisation optimally manages its built assets, and their associated performance, risks and expenditures over their lifecycle for the purpose of achieving its organisational strategic plan".<sup>2</sup>

C6 **Current Assets** shall mean "those assets which the entity either:

- Intends to sell or consume in its normal operating cycle
- Holds primarily for the purpose of trading
- Expects to realise the asset within twelve months after the reporting date
- Holds and are cash or a cash equivalent (and are not restricted from being exchanged or used to settle a liability for at least twelve months after the reporting period)"<sup>3</sup>

C7 **Non-Current Assets** shall mean "all built assets other than current assets, including assets held but not traded by a business in order to carry out its activities. Such assets are intended for use, not exchange, and normally include physical resources such as land, buildings, drains, parks, water supply and sewerage systems, furniture and fittings".<sup>4</sup>

C8 **Life Cycle Cost** shall mean "the total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs".<sup>5</sup>

C9 **Asset Sustainability Ratio / Building and Infrastructure Renewals Ratio** – (ASR/BIRR). This ratio compares the proportion spent on infrastructure asset renewals and the asset's deterioration as measured by its accounting depreciation. It measures whether assets being replaced at the rate they are wearing out <sup>6 & 7</sup>

C10 **Asset Maintenance Ratio** – (AMR) shall mean a comparison between actual versus required annual asset maintenance, as detailed in Special Schedule 7 of the annual statements. A ratio of above 1.0x indicates that the Council is investing enough funds within the year to stop the Infrastructure Backlog from growing <sup>7</sup>

C11 **Capital Expenditure** (CAPEX) shall mean “expenditure used to create new built assets or to increase the capacity of existing assets beyond their original design capacity or service potential. CAPEX increases the value of asset stock.”<sup>7</sup>

**D Policy Statements**

**Jurisdiction**

D1 This Policy covers all elected members of Council, all personnel employed by Council, any person or organisation contracted to or acting on behalf of Council, any person or organisation employed to work on Council premises or facilities and all activities of the Council.

D2 This policy does not confer any delegated authority upon any person. All delegations to staff are issued by the General Manager.

**General**

D3 Council exists to provide services to the community and many of these services are supported by infrastructure assets. The provision and management of infrastructure assets is accordingly a key function of Council.

D4 Councils overall goal in managing infrastructure assets is to meet required levels of service in a sustainable manner for present and future consumers.

D5 Asset management principles will be integrated within existing planning and operational processes. This includes the requirements of the Local Government Amendment (Planning and Reporting) Act 2009.

D6 Council, as owner of Council assets, will:

- Ensure the Council’s legal obligations are met
- Represent the community use the assets
- Ensure the asset/service is maintained for use by present and future generations on a sustainable basis

D7 As part of Council’s consideration of infrastructure asset management, Council will:

- Manage its infrastructure and assets in a systematic and sustainable manner

- Engage with the community, stakeholders and service providers when determining service standards/level of service through the Community Strategic Planning process.
- Allocate appropriate resources to ensure the timely maintenance and renewal of built assets, so that “life cycle” costs are optimised (existing and new assets)
- Meet legislative requirements for asset management
- Update asset management plans annually to reflect the position in the Delivery Plan for the upcoming financial year
- Audit progress of Asset Management Plans and Strategies on an internal basis every four years.

D8 Asset renewals required to meet agreed service levels and identified in asset management plans and long term financial plans and which align with the priority objectives of the Community Strategic Plan will be given high priority for funding in the annual budget estimates.

D9 Council’s benchmark level for the ARFR/BIRR shall not be less than 100%. A ratio of 1:1 indicates that the amount spent on renewals equals the amount of depreciation.

D10 Councils AMR shall be maintained at or above a ratio of 1. A ratio above 1 indicates Council is investing enough funds to stop the Infrastructure Backlog growing.

D11 Council’s asset management plans will consider the potential impact that population growth will have on its assets.

D12 Future life cycle costs will be reported and the ability to fund those costs will be considered in all decisions relating to new services and assets and upgrading of existing services and assets. Those lifecycle costs will include the initial design/construction as well as the eventual disposal/decommissioning costs.

D13 Set levels of service, risk and cost standards after balancing competing demands and considering integrated planning matters.

**E Policy Implementation - Procedures**

E1 This policy will be implemented by procedures that will ensure that:

- (a) The right assets are built, rebuilt or disposed of
- (b) The assets are managed well



- (c) Key asset sustainability ratios are maintained

- Encourage continuous improvement, innovation and cost effective methods to improve asset management practices

To achieve this policy, the following key roles and responsibilities and commitments are identified:

(a) Council and General Manager

- Provide ownership
- To ensure appropriate resources and funding to responsibly manage the costs of the asset portfolio are made available, in accordance with its service needs

(b) Senior Management Team (Executive)

- To ensure resources and funding for Asset Management activities are made available
- Ensure the integration of the Asset Management Policy and Strategy with other policies, business processes and the corporate governance framework
- To ensure the impact on Councils asset base is considered when making recommendations to Council in relation to planning and financial matters or the delivery of services
- To ensure that timely, accurate and reliable asset information is presented to Council for decision-making
- To ensure a review of the risks and opportunities involved in the Asset Management Strategy is undertaken

(c) Managers and Staff

- The General Manager shall ensure that Council's organisational structure will identify responsibility and accountability for implementation of Council's role as owner of the infrastructure assets

(d) Asset Management Committee

- Assist Managers to develop and implement policy and procedure
- Identify and develop appropriate policies and procedures to ensure effective Asset Management Across the Organisation
- Maintain momentum and coordination of the implementation of this policy and Council's Asset Management Strategy

## F References

1. Planning and Reporting Manual for local government in NSW 2010 page 67
2. Planning and Reporting Manual for local government in NSW 2010 page 67
3. Australian Infrastructure Financial Management Guidelines Edition 1.0 – 2009 page xxxv
4. Australian Infrastructure Financial Management Guidelines Edition 1.0 – 2009 page xli
5. Australian Infrastructure Financial Management Guidelines Edition 1.0 – 2009 page xxxix
6. Australian Infrastructure Financial Management Guidelines Edition 1.0 – 2009 page 2.10
7. TCorp Sustainability Review of NSW Local Government – 2013 page 22



# WORKFORCE MANAGEMENT STRATEGY





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Our Workforce Management Strategy aims to lead and support our organisation in building capability and competitive advantage through our people to ensure the achievement of our objectives and make a positive impact on our community.

## SUMMARY

The Workforce Management Strategy (WMS) is a four year plan which complies with section 403 of the *Local Government Act 1993* and has been developed in alignment with:

- Council’s Strategic Plan
- Council’s Four Year Delivery Program
- Wyong Shire’s Community Strategic Plan.

It informs (and is informed by) the Integrated Planning and Reporting process and integrates with other long term resourcing strategies as:

- the cost of managing our human resources, such as salaries and superannuation, is factored into the Long Term Financial Plan
- the skills required to deliver the Asset Management Strategy are considered
- the collection and storage of workforce information is guided by the Information Management Strategy
- the successful achievement of our Strategic Plan is dependent on our Workforce Management Strategy.

As the business changes, the WMS will be reviewed to meet this change.

## INTRODUCTION

The WMS provides a comprehensive and holistic framework, which integrates with the other components of the resourcing strategy, and translates the organisation’s strategic direction into actions. Throughout the WMS, consideration is given to key areas which may impact our other resourcing strategies, and also where this may be reciprocated.

To further ensure we are able to meet the objectives of the WMS it is important that mutually beneficial partnerships are built and maintained with internal and external stakeholders, including but not limited to:

- community members
- community groups
- legislative bodies
- training and education providers

- business community
- schools
- recruitment agencies
- unions
- employees across the organisation.

## CURRENT OPERATING STATUS

### Internal environment

89.7% of our employees live within the Central Coast Region and therefore have a vested interest in ensuring we continue to deliver quality and sustainable services to the community, in line with the Community Strategic Plan (CSP).

Our staff establishment budgets for 965 full-time equivalent positions, occupied by more than 1,100 employees. Current figures are 946.2 full-time equivalent positions, occupied by 1,049 employees<sup>7</sup>. These positions cover a number of roles, and a vast array of skills and disciplines. They are categorised into the following occupational classifications to align with the Australian and New Zealand Standard Classification of Occupations (ANZSCO) system which provides for the standardised collection, analysis and dissemination of occupation data:

Clerical / Administration	23.7%
Professional roles	22.0%
Labourer	14.8%
Technicians and trades workers	15.3%
Machinery operators and drivers	9.7%
Community and personal service workers	12.1%
Managers	2.4%

### Workforce diversity

We recognise that it is beneficial to have a workforce reflective of the community we serve. The 2012-2016 Youth Employment Strategy highlighted that we do not currently record and track employees from identified diversity groups or have a diversity strategy. To address this need, Council endorsed recommendations to record and track employees from identified diversity groups (including non-English speaking, youth, women, Aboriginal and disability groups); and develop a strategy for employing people from diversity groups.

### Workforce Age and Gender

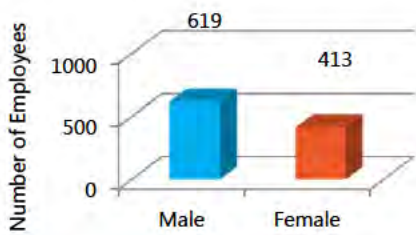
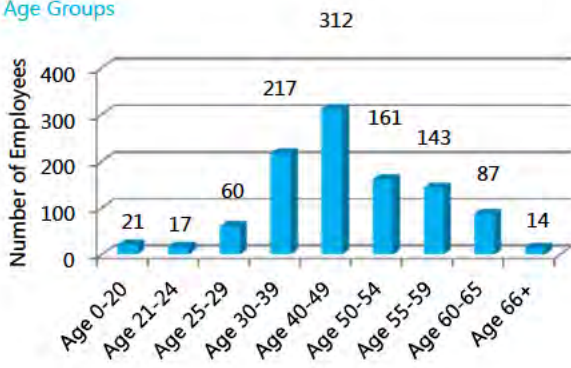
The permanent workforce (930), (including full time and part time employees) is represented by:

- 37.4% (348) females
- 62.6% (582) males.

<sup>7</sup> Data as at 29 March 2015 (including hosted apprentices)



### Age Groups

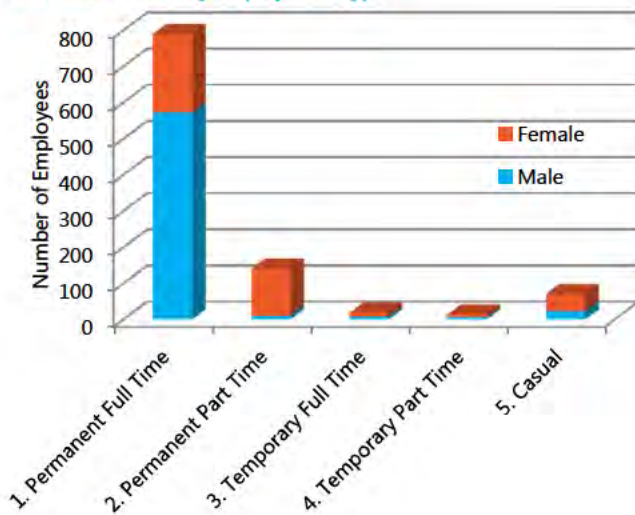


The permanent workforce gender ratio has varied by only 0.1%, with male employees increasing from 62.7% to 62.6% over the previous reporting period.

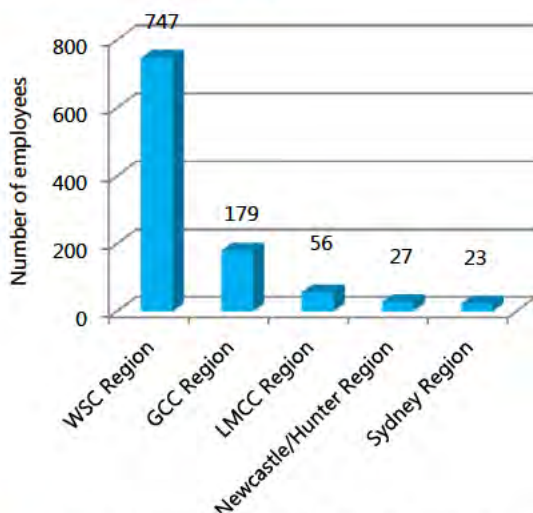
- The permanent full-time workforce is dominated by male employees 72.3% (571 / 790)
- The permanent part-time workforce is female dominant 92.1% (129 / 140)
- The average permanent female employee is aged 45 years with an average tenure of 10.6 years
- The average permanent male employee is aged 47 years with an average tenure of 14.5 years

The gender balance of employees joining Council in between 1 July 2013 and 30 June 2014 (113) reflects a balance of 47.8% males 52.2% females. This is a substantial change from the previous reporting period where the gender breakdown of new employees favoured females 60.6%, to 39.4% males.

### Workforce Gender by Employment Type



### Residential location of Employees



Note: figures used in above graphs do not include apprentices

### Permanent Workforce by Occupation and Age

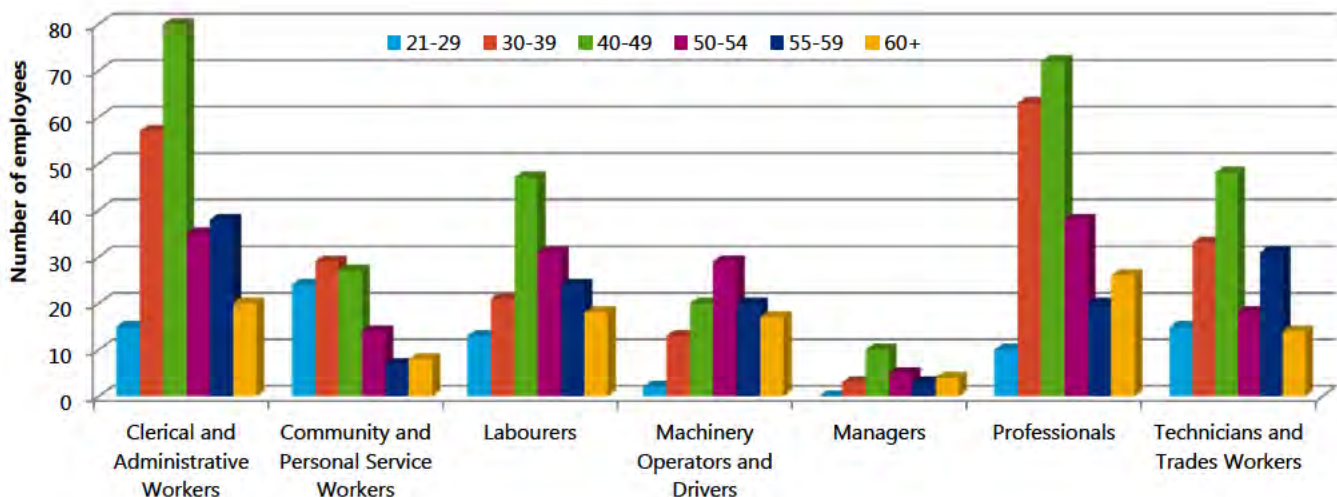
- The average age of our total workforce is 45 years. The National median age in the labour force is 38.7 years (ABS 2013<sup>8</sup>)
- The average age of new employees entering the organisation is 33 years
- 23.6% (244) of the total workforce are aged 55 and over. 8.93% (92) are aged 60 years and over, with an increase of 1.1% since the previous reporting period
- 47.7% (73) of permanent labourers (153) are greater than 50 years of age representing a 1% decrease since 2013. This represents an opportunity to recruit entry level employees following natural attrition at an operational level. It also presents a challenge to manage the workplace health and safety and wellbeing of our workforce. This is being proactively managed through various employee wellbeing initiatives and a planned strategy
- 0.5% (5) of permanent employees are less than 25 years of age

Turnover analysis indicates that between 2012-13 and 2013-14 the average retirement age among employees increased from 61.8 years to 63 years. This increase is echoed nationally with ABS<sup>9</sup> reporting indicating that people are choosing to stay in the workforce longer. Also identified was an increasing trend nationally where older workers are electing to transition into part-time work as part of a phased retirement.

The data in the below graph demonstrates there are two significant areas of opportunity in relation to the age demography of our workforce:

- develop strategies to increase permanent employment opportunities for youth (<25 years).
- ensure strategies are implemented to:
  - prevent work injuries to mature workers, particularly in operational areas
  - support the transfer of knowledge and skills from the mature workforce to our emergent workforce.

Workforce by Occupation and Age



<sup>8</sup> Australian Bureau of Statistics (ABS), cat.no.4102.0, Australian Social Trends-Work

<sup>9</sup> ABS Retirement and Retirement Intentions July 2013 to June 2013 Report



### Employee Tenure and Turnover

- The average tenure for the permanent workforce is 12.5 years
- 29.5% have less than five years of service
- 44.4% have greater than ten years of service
- Tenure of greater than ten years of service has decreased by 5.1% since the previous reporting period
- The turnover for 2013-14 financial year was 7.5%, an increase on the previous financial year of 2%.
- In 2013-14, the average age for permanent turnover was 49 years, an increase of over 10 years from the previous reporting period which was 38.6 years.
- The financial year to date turnover<sup>10</sup> for 2014-15 is 2.8% (28.73 FTE)
- During 2013-14 84 permanent employees ceased employment. This comprised of 70 permanent full-time and 14 permanent part-time employees

### Permanent Workforce - Projected Turnover

Projected turnover rate for 2014-15 financial year is expected to remain between 6-7%. The moving average trend line in the graph (below) predicts comparative stability in employee turnover in 2014-15 financial year although planned reductions in FTE through to 2016-17 may influence these results.

Of the permanent employees that ceased employment in 2013-14, the two main reasons for exiting were:

- resignation (no reason provided) (14.3%)
- retirement (13.1%).

This was a shift from the previous year where feedback indicated two key areas:

- retirement (22.7%)
- family reasons (18.2%).

### Skills acquisition

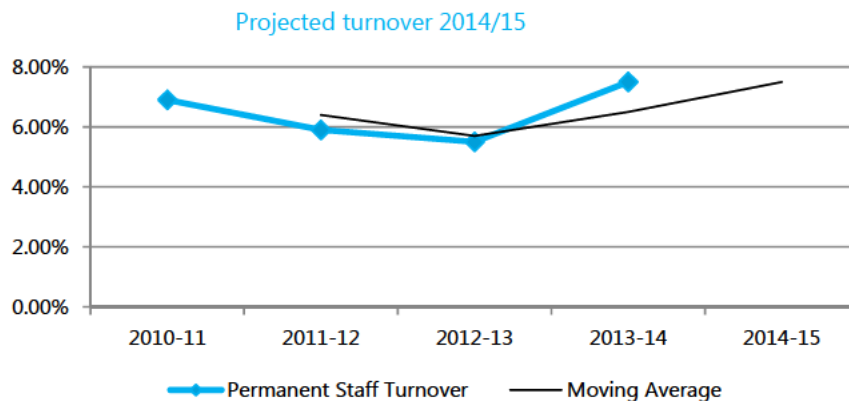
It is important to recognise that in order to deliver the highest levels of service to the community and be competitive, securing top talent (high performing staff with high potential) is essential.

More recently, Council has found and continues to find it difficult to recruit a number of skilled positions including:

- property management orientated roles
- supervisors with trade skills
- positions requiring leadership attributes and commercial acumen
- specialist IT roles.

Previously identified skill shortage areas have eased since 2012, including:

- executive positions
- engineers
- library supervisors
- childcare directors
- urban planners.



<sup>10</sup> Data as at 31 November 2014

## External environment

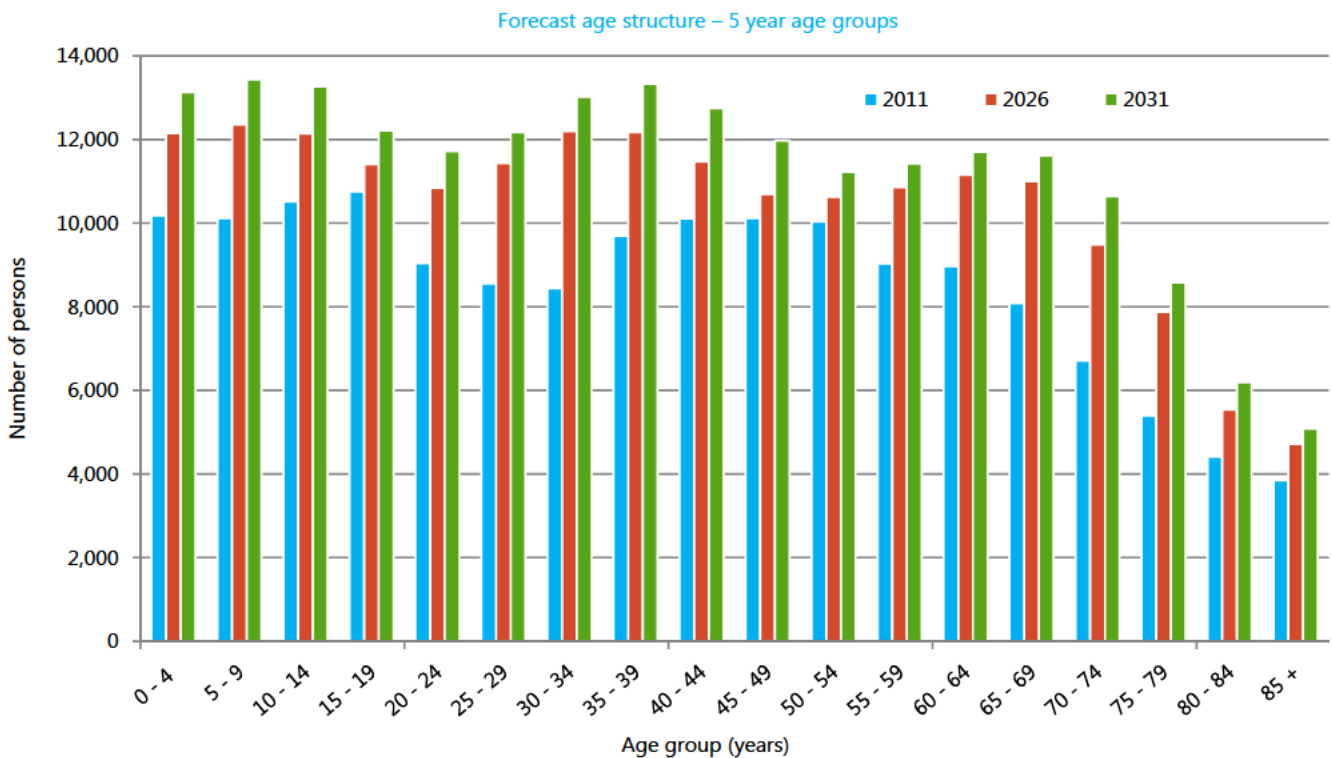
### Ageing population

At a national level, the number of Australians aged 65 and over is expected to double from around 3.08 million in 2011 to 6.2 million in 2042 (around 25% of the population). The ageing population is caused by two factors.

Firstly, Australian families are, on average, having fewer children. Birth rates started declining in the late 1960s, and have been falling ever since. For the last 30 years or so the birth rate has fallen below the replacement rate - meaning that without migration Australia's population would eventually begin to fall.

The second factor contributing to the ageing population is that we are living longer. In 2002 there were more than five people of working age to support every person aged over 65. By 2042, there will only be 2.5 people of working age supporting each person aged over 65.

While these overall demographic considerations will drive national outcomes, there are differences between regions. For example, some regional areas like the Central Coast attract retirees and will experience a more rapid ageing population<sup>11</sup>. The number of people in Wyong Shire of retirement age is expected to increase by 35.7% by 2026<sup>12</sup>.



<sup>11</sup> Commonwealth of Australia, 2009 - [http://demographics.treasury.gov.au/content/download/australias\\_demographic\\_challenges/html/adc-04.asp](http://demographics.treasury.gov.au/content/download/australias_demographic_challenges/html/adc-04.asp)

<sup>12</sup> .id Consulting Pty Ltd, 2012 - <http://forecast.id.com.au/wyong/population-age-structure>



### Education and unemployment

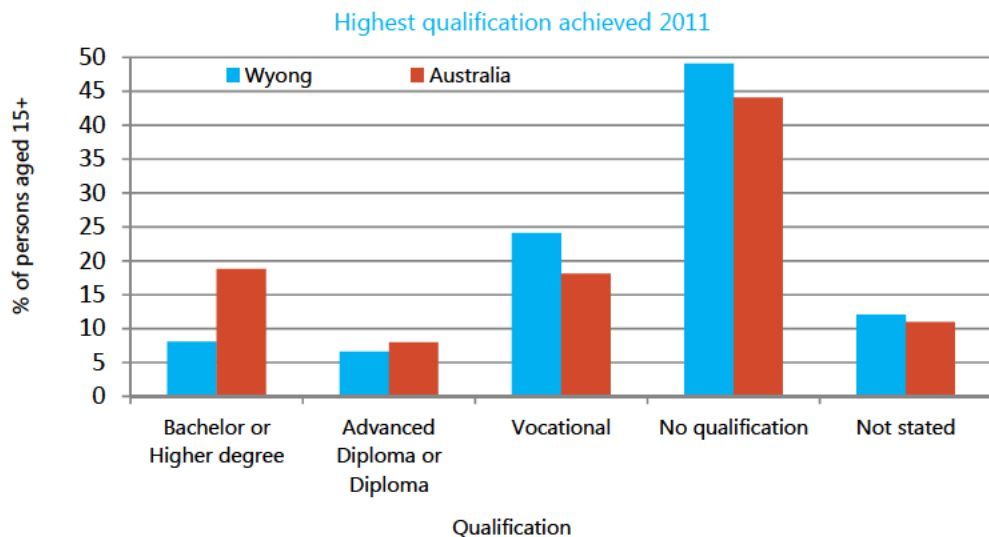
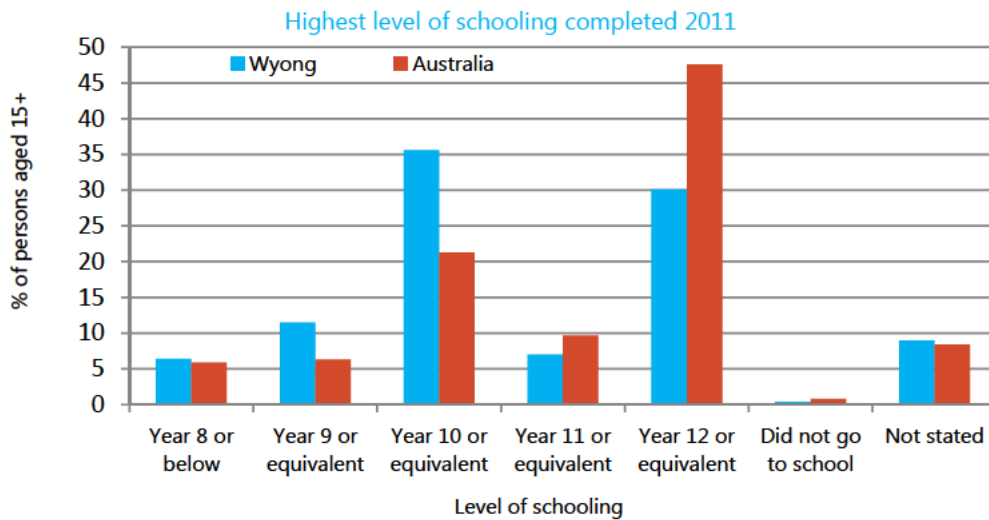
The Wyong Shire local government area (LGA) was identified by the Department of Education, Employment and Workplace Relations (DEEWR) in the 2011-12 Federal Budget papers as a priority employment area - one of 10 LGAs across Australia requiring specific place-based measures to target persistent local disadvantage.

One of the key indicators for Wyong Shire is the higher unemployment rate (7.8%) compared to the national average (5.6%)<sup>13</sup>.

This is attributed to a number of key indicators.

- The labour force participation rate (derived from those aged 15+) in Wyong Shire is 54.5%, slightly lower than our southern counterpart, Gosford City (57.3%) and significantly lower than NSW (59.7%) and Australia (61.4%)<sup>14</sup>.

- The proportion of residents with lower levels of education and qualifications compared with the National average. For example, in Wyong Shire only 30.1% of people aged over 15 years have completed Year 12 schooling (or equivalent) compared to 47.6% nationally, and only 8.1% hold a Bachelor or Higher degree compared to 18.8% nationally<sup>15</sup>.
- Other indicators include jobless families with children at 26% (National 20%), sole parent jobless families at 55% (National 48%), lower median household income / week at \$723 (National \$1,025)<sup>16</sup>.



<sup>13</sup> .id Consulting Pty Ltd, 2012 - <http://profile.id.com.au/wyong/employment-status?BMID=50>

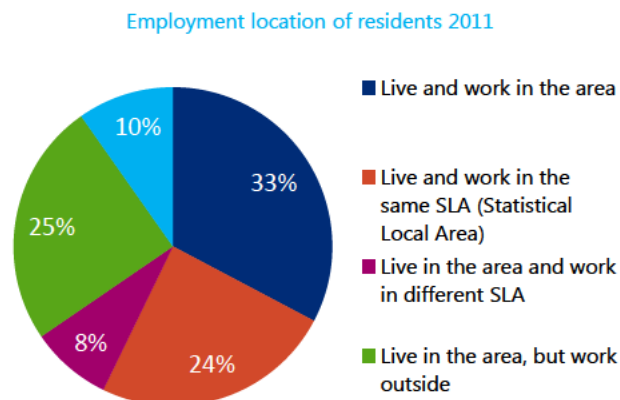
<sup>14</sup> .id Consulting Pty Ltd, 2012 - <http://profile.id.com.au/wyong/employment-status?BMID=25>

<sup>15</sup> .id Consulting Pty Ltd, 2012 - <http://profile.id.com.au/wyong/qualifications?BMID=50> ; <http://profile.id.com.au/wyong/schooling?BMID=50>

<sup>16</sup> DEEWR, Overview of the Central Coast-Hunter Priority Employment Area (PEA), August 2011

### Local workforce

Journey to work data shows that of the 39,569 people who work in Wyong Shire, 29,170 (73.7%) also live in the area. Research also shows that of the 59,956 working residents, 22,094 (36.8%) travel outside of the area to work<sup>17</sup>.



### Diversity of local population

The Aboriginal population on the Central Coast was 3.6% as at 2011, an increase of 0.9% from 2006. The Wyong Shire has a greater proportion of Aboriginal and Torres Strait Islander population than the Greater Sydney region (1.2%) and Australia (2.5%)<sup>18</sup>.

As part of the Council of Australian Governments (COAG) agreement for closing the disadvantage gap between Aboriginal and non-Aboriginal people, the NSW Government is committed to meeting a target of 2.6% Aboriginal employment within the public sector by 2015. However, the 'Making It Our Business NSW Policy Statement' (2006–2008) and Action Plan (2009–2012) on 'Improving Aboriginal Employment in the NSW Public Sector', together state that NSW Public Sector Agencies are encouraged to establish agency specific Aboriginal employment targets based on the agency's size, role and responsibilities, location and Aboriginal client base<sup>19</sup>. For example, if the population in the area is 7%, this should be reflected in the agency's workforce.

The Wyong Shire area has a significantly large proportion of Australian born residents (82.9%) compared with Greater Sydney (59.9%) and NSW (68.6%)<sup>20</sup>, however, trends over the last four years shows an increase in the proportion of residents from a non-English speaking background who speak a language other than English at home. This group shows an increase from 3.5% (2006) to 4.0% (2011), however, is

well below Greater Sydney with 32.5% (2011) or NSW of 22.5%<sup>21</sup>. However, Wyong Shire has a significantly large proportion of Australian citizens (90.5%) compared to the national average (84.9%)<sup>22</sup>.

Of the population in Wyong Shire, 9,536 people (6.4%) report needing help in their day-to-day lives due to disability. Compared with 4.6% for Australia, this data identifies people who report a need for assistance due to a 'profound or severe core activity limitation'. This population is defined as people who need assistance in their day to day lives with any or all of the following activities – self-care, body movements or communication – because of a disability, long-term health condition, or old age<sup>23</sup>. Trends show a significant increase across all age groups, with the exception of the 80–84 year age group.

### Economic overview

Regional Development Australia's Central Coast Regional Plan (2012–2017) identifies a number of key strengths which provide a strategic advantage for the development of the area. This highlights that Council and other regional organisations' ability to attract funding and implement projects 'on the ground' to stimulate economic activity.

Other key strengths of the area include:

- the proximity to Sydney and Newcastle
- attractive places to live
- well established sectors in Tourism, Education, Retail, Warehousing / Logistics / Transport, Health / Medical / Aged Care Services, and Building / Construction
- the existing commercial, retail and industrial sites
- the rollout of the National Broadband Network.

The Regional Plan also makes reference to several indicators which require consideration including:

- the large number of small-medium sized businesses and very few large employers
- the narrow jobs base that is highly reliant on population-related services (mainly health, retail, construction)
- the under-representation in knowledge and business services
- the lack of internal connectedness due to public transport access issues and the location of jobs and population centres which creates difficulties in the provision of transport infrastructure<sup>24</sup>.

<sup>17</sup> .id Consulting Pty Ltd, 2012 - <http://profile.id.com.au/wyong/residents?BMID=20>

<sup>18</sup> .id Consulting Pty Ltd, 2012 - <http://profile.id.com.au/wyong/population?BMID=20>

<sup>19</sup> Making it our Business - The NSW Aboriginal Employment Action Plan - 2009 - 2012

<sup>20</sup> .id Consulting Pty Ltd, 2012 - <http://profile.id.com.au/wyong/birthplace?BMID=50>

<sup>21</sup> .id Consulting Pty Ltd, 2012 - <http://profile.id.com.au/wyong/language?BMID=50>

<sup>22</sup> .id Consulting Pty Ltd, 2012 - <http://profile.id.com.au/wyong/population?BMID=50>

<sup>23</sup> .id Consulting Pty Ltd, 2012 - <http://profile.id.com.au/wyong/topic-notes?BMID=50>

<sup>24</sup> Regional Development Australia Central Coast NSW, Regional Plan 2012-2017



## Operating considerations

There are a number of emerging factors that we need to consider and effectively plan for, as they have major implications for the management of our workforce. The evolving nature of these factors highlights the need to have a skilled, flexible and adaptable workforce. Key emerging factors are outlined below.

### Special Rate Variation

The Independent Pricing and Regulatory Tribunal (IPART) approved an increase in Ordinary Rates and Special Rates of 6.9% per year (including the annual rate peg) for four years from 2013-14. The focus on asset renewals as a result of this special rate variation will mean that specific skills will be required to achieve the set program of works and this has been factored into our WMS.

### Corporate Strategic Direction

It is important that the strategic direction of Council and the WMS align with the outcome of the CSP. Focus in the following key areas will ensure we are well positioned to meet this challenge over the Four Year Delivery Program:

- systematic attention to process improvement in key business areas
- improving customer service in all business areas
- a skilled and committed management team focused on planning, organising, controlling and leading
- services delivered within operational constraints to ensure the long-term sustainability of Council
- measuring returns.

### Superannuation

The current compulsory superannuation levy of 9.5% will be in place until 2020-21. The compulsory superannuation levy will then increase by 0.5% each year until it reaches 12% by 2025-26. These increase will impact our overall workforce costs contained within the Long Term Financial Plan.

### Retirement age

In Australia, the qualifying age for Age Pension will increase from 65 years to 65 and a half years from 1 July 2017 and will then rise by six months every two years, reaching 67 by 1 July 2023,<sup>25</sup>. This is subject to further review and in May 2014, Treasurer Joe Hockey announced a likely further age increase to 70 by 2035<sup>26</sup>. This increasing retirement age will encourage employees to remain in the workplace longer than they

may have previously intended to do and therefore, further contribute to our ageing workforce demographic.

Key considerations will need to be given to how we will manage this ageing workforce and provide solutions and support in the areas of Work Health and Safety, continued employee development, phased retirement and the inter-relationship between the diverse generational groups.

### Analysis

From the research completed to date, there are a number of internal and external challenges that will impact our workforce over the next four years and beyond:

- potential impact of increased parental and carers leave arrangements brought about by changing legislation
- securing a people pipeline through effective succession planning and development
- managing the health, safety and welfare of all staff, but in particular the needs of Council's ageing workforce undertaking physical roles
- managing the integration of the diverse generational groups, including the technological expectations of generation Y
- potential financial impact of recruitment activity to replace retiring employees
- determining and establishing workplace flexibility to meet the demands and higher expectations of the community in an improved productive environment
- transfer of knowledge and succession planning for potential retirees
- providing services which cater for the ageing population in Wyong Shire
- attracting and retaining skilled and motivated employees in a younger demographic
- implementing effective recruitment strategies that will attract qualified, working age candidates to Wyong Shire
- building capability and flexibility of the workforce to meet required levels of services
- enhancing the leadership capability across the organisation to deliver the strategic objectives
- increasing change management capability due to the evolving nature of Local Government and community expectations.

Our Human Resources Unit is continuing to implement holistic strategies targeted at eight focus areas to address the identified workforce planning challenges and ensure our operational needs are satisfied.

These eight focus areas form the Workforce Management Strategy Framework and will be implemented in a manner which upholds our workforce values – Progress, Connectedness, Discovery, Diversity and Respect.

<sup>25</sup> Australian Government, Department of Human Services - <http://www.humanservices.gov.au/customer/services/centrelink/age-pension>

<sup>26</sup> Sydney Morning Herald May 2, 2014 – <http://www.smh.com.au/federal-politics/political-news/retirement-age-rise-to-70-by-2035-joe-hockey-announces-20140502-zr318.html>

# WORKFORCE MANAGEMENT STRATEGY FRAMEWORK (WMSF)



*The focus areas within the workforce management strategy aim to lead and support our organisation in building capability and competitive advantage through our people to ensure the achievement of our objectives and make a positive impact on the community. This will be achieved through the development of strategies and tools within each of the eight focus areas, and continual measurement and review.*



**Governance** is focused on ensuring that the organisation has processes and systems that ensure consistent management, cohesive policies, and guidance for each area of the organisation.

**To demonstrate good governance, we will:**

- Ensure the Code of Conduct is effectively communicated to new and existing employees and that all employees receive adequate training regarding the Code of Conduct
- Provide grievance processes that ensure a fair and equitable resolution of all issues, aiming to provide a workplace which prides itself on consistently addressing issues at a local level and reducing the number of formal grievances lodged
- Provide policies that are regularly updated and align with legislation and the Local Government (State) Award and to the development of a positive culture
- Implement Council’s Equal Employment Opportunity (EEO) Management Plan which was updated in the 2014-15 financial year, with a focus on further promoting, communicating and educating staff on EEO and diversity
- Meet the requirements of the Australian Children’s Education and Care Quality Authority (ACECQA) National Quality Framework within Council’s Care and Education Centres
- Meet all wage, salary and remuneration requirements as outlined in the Fair Work Act and Local Government Award
- Implement on-line approaches that will improve access to compliance training and simplify records management

**Measuring success** (N.B. the below table reflects achievements to date against key performance indicators):

Indicator	Achieved	Status
All actions identified within the EEO Management Plan will be implemented		<b>In progress</b> – 90% EEO plan activities completed and workplace behaviour training scheduled for 2015
Compliance with the Local Government (State) Award 2014	✓	Compliance requirements met
Code of Conduct Training is provided to all employees	✓	All staff and supervisors attended Code of Conduct training in line with the new model code of conduct
Appropriate and adequate training and education opportunities will be provided to all new and suitable existing employees to meet ACECQA educator qualification requirements	✓	All childcare staff meet the minimum requirements of Certificate III in Children’s Services and compliance against ACECQA achieved
Policies are updated at least every five years and / or to align with legislative requirements	✓	12 policies reviewed in 2014 and four new policies introduced.
All changes to wages, salaries and remuneration are implemented in line with legislative and Award requirements	✓	2014 Award increase implemented effectively for all staff
Review of the workplace productivity including agreements: rangers; workshop; on call coordinators; on call after hours and other areas for improved productivity		<b>In progress</b> – Current review being undertaken in a number of areas, with a view to finalise by the end of 2014-15 financial year
On-line approaches to compliance training are implemented		<b>Planned</b> – On-line integration scheduled to commence in 2014-15 business plan for rollout in 2015-16. PowerPoint currently utilised for code of conduct, safety assessments & policy and information handling





**Organisation Structure** plays an important role in ensuring successful delivery of business strategy. An effective workplace structure enables good communication, reduces silos, ensures products are delivered efficiently and enables leaders to meet their business objectives. It is essential to review the organisation’s strategy to ensure the structure meets the business needs.

**To ensure the organisation structure facilitates effective delivery of business objectives, we will:**

- Consistently monitor and review the structures of units and teams to ensure that key objectives can be met
- Use each resignation from Council as an opportunity to review the ongoing and future business needs, review and redesign roles in line with this need and recruit candidates with the skills required
- Effectively deliver the Community Strategic Plan with a budgeted employee structure capped at 1,035 full-time equivalent (FTE) employees in 2013-14, 1,015 in 2014-15 and 965 in 2015-16
- Ensure that each newly elected Council reviews the structure within 12 months of their appointment in line with the *Local Government Act*, providing an avenue for the Councillors to ensure the organisation is suitably equipped to meet the community’s expectations for their four year term of office

**Measuring success:** (N.B. the below table reflects achievements to date against performance indicators):

Indicator	Achieved	Status
All recruitment activity is approved on the basis that the position clearly outlines alignment with business strategy	✓	All recruitment activity is accompanied by a business case
Employee establishment is maintained at identified target for each financial year	✓	Reduced FTE target met for 2012-13, 2013-14 and on track to achieve 2014-15 target
Council’s structure is reviewed at a minimum of every four years in alignment with <i>the Local Government Act</i>	✓	Structure reviewed in 2013-14



**Work Health and Safety (WHS)** practices assist organisations to provide an environment that is physically safe, without risk, and ensures employees and others feel safe secure and mentally well in order to carry out their duties effectively. Robust systems also ensure that an organisation is able to meet its WHS statutory and regulatory obligations.

**The core safety management fundamentals that aid in continuous improvement for Wyong Shire Council are:**

- Reduce the number and severity of work related injuries to Council employees
- Promote a positive and engaged attitude towards health and safety in the workplace
- Promote accountability for health and safety in the workplace
- Driving continuous improvement

**To provide a safe workplace and ensure the wellbeing of employees, we will:**

- Focus on reducing workplace injuries through education and improved behaviours
- Continue our commitment to providing and maintaining a safe and healthy work environment for everyone in the workplace through commitment to policy and systems, leadership, accountability, consultation and participation
- Consult with employees regarding WHS, consult and encourage employees to bring issues to the table for discussion
- Ensure that leaders and employees understand their WHS obligations
- Ensure that the WHS Management System is effectively implemented and meets all legislative and licencing requirements
- Proactively manage injured employees through effective case management and return to work programs
- Implement proactive wellbeing programs for the benefit of employees
- Provide an Employee Assistance Program (EAP) that is confidential and available to all employees for any concerns such as; family issues, alcohol or drug issues, emotional needs, work related issues, health or financial concerns
- Implement strategies to support the health and safety of the workplace including reducing time lost to injury, and responding to opportunities for continuous improvement

**Measuring success:** Specific health and safety objectives and measurable targets are detailed in Council's Work Health Safety Management Plan. Associated key performance indicators are monitored and reviewed.

Indicator	Achieved	Status
The Work Health and Safety Management Plan is reviewed annually	✓	The Work Health and Safety Management Plan was reviewed in 2014 and scheduled for the next review in 2015





**Equity and Diversity** management practices promote an inclusive working environment which allow organisations to better understand and respond to the needs of employees and the community, ensuring people are valued, motivated and treated fairly.

**To create an organisation that values equity and diversity, we will:**

- Implement the EEO Management Plan as required under Section 345 of the *Local Government Act 1993*
- Ensure policies and procedures are designed to conform with EEO principles and Anti-discrimination legislation
- Ensure Council’s recruitment activities conform with EEO principles
- Implement programs that will promote equal employment opportunity for women, members of racial minority groups, Aboriginal and Torres Strait Islanders and persons with disabilities
- Provide equitable training and development opportunities to employees
- Implement workforce demographic data collection and reporting practices to assist in better understanding and responding to the needs of the workforce
- Aim to eliminate discrimination, harassment and workplace bullying in the workplace
- Provide grievance processes that ensure a fair and equitable resolution of all complaints of discrimination, harassment and workplace bullying, with the aim to effectively remedy problems and minimise adverse impacts on those involved
- Ensure all employees and managers understand EEO principles and their rights and responsibilities in relation to EEO
- Develop and implement programs which promote diversity in the workplace

**Measuring success:** (N.B. the below table reflects achievements to date against key performance indicators):

Indicator	Achieved	Status
All actions within the EEO Management Plan are implemented, evaluated and reviewed against performance indicators		<b>In progress</b> - All EEO plan activities completed and workplace behaviour training scheduled for 2015
All policies and procedures conform to EEO principles and legislative requirements	✓	All HR policies reviewed in 2012-13 include alignment to EEO legislation. HR policies reviewed to align with changes to the 2014 Award
Specific programs in place to support women, members of racial minority groups, Aboriginal and Torres Strait Islanders and persons with disabilities		<b>Planned</b> – Review to be undertaken in 2016-17 business plan <b>In progress</b> - Advanced leadership program for women utilised in 2014.
Learning opportunities are promoted across the organisation including professional development, computer skills and leadership opportunities	✓	Multiple communication methods utilised to promote learning to ensure access to all employees
Workforce data regarding identified diversity groups (including non-English speaking, youth, Aboriginal and disability groups) is collected and reported to the Executive on an annual basis		<b>Planned</b> - Where data is provided, information is collated as used to assist in workforce planning. Improved data collection and analysis planned for 2015-16
Workplace Behaviour training is provided to all employees	✓	Training provided to all staff except casual employees in 2014. Casuals to complete PowerPoint assessment in 2015.
Grievances relating to discrimination, harassment and workplace bullying are minimised	✓	To assist in minimising, workplace behaviour training completed for all staff in 2014, promotion of policies and expected behaviours communicated on an ongoing basis and at induction
Council’s 2012-2016 Youth Employment Strategy is successfully implemented		<b>In progress</b> - 17 of the 24 actions implemented.





**Organisational Development** is focused on building capability and is one of the primary means of creating more adaptive and competitive organisations that can meet the changing internal and external drivers that affect overall business performance.

**To create an adaptive organisation and drive business performance, we will:**

- Implement programs to enhance leadership capability and assist in effective succession management
- Implement succession planning strategies at all levels to ensure business continuity and that meet the simple principle of "having the right people in the right jobs at the right time within budget"
- Implement employee learning solutions to address both compliance and professional development needs
- Provide performance management appraisal systems and processes that meet the requirements of the organisation
- Implement projects and programs that strategically align to the changing needs of the workforce
- Implement strategies to assist in understanding the needs of Council's ageing workforce and implement strategies to address organisation needs
- Provide accredited and transferable learning solutions to employees to support career enhancement and advancement
- Implement formal mentoring to employees to support them in their current roles and better prepare them for future opportunities
- Implement on-line learning strategies to address learning needs in a cost effective and contemporary approach
- Implement strategies that assist in developing a positive workplace culture.

**Measuring success:** (N.B. the below table reflects achievements to date against performance indicators):

Indicator	Achieved	Status
Active employee participation and successful completion of Leadership Development Program (LDP) levels 1 and 2 to support succession planning for developing leaders	✓	LDP1- 37 completed and 15 currently undertaking LDP2 – 10 completed and 10 currently undertaking
A formal succession planning process for senior managers and direct reports is completed on an annual basis	✓	Completed in 2013, monitoring and reporting on progress continued throughout 2014.
A training needs analysis (TNA) is conducted annually and a calendar of professional development and compliance training requirements is designed and implemented to meet identified needs	✓	TNA completed annually and learning solutions aligned to organisation needs
A new performance management system is implemented by the end of 2015	✓	New performance management process launched in 2014 which utilises key performance indicators and objectives
A project is implemented to better understand the intentions of Council's ageing workforce to transition into retirement		<b>In progress</b> - The experience matters (ageing workforce) strategy commenced in 2014, strategy due for completion in 2015.
Commonwealth and State Government funding solutions are sought and implemented to assist in the provision of accredited learning solutions for employees (including traineeships)	✓	Funding received to support staff in a variety of disciplines. Since 2013, 48 employees have completed, and 60 are currently completing subsidised accredited learning programs
Strong partnerships are established with Group Training Organisations(GTO) to provide high quality apprentices	✓	Tender process implemented to identify the most meritorious GTO
Study Assistance is provided to employees (via selection process) undertaking accredited training within budget and skills obtained are applied in the workplace	✓	Study assistance is offered twice per year via a merit based selection process
A formal mentoring program is implemented by the end of 2016		<b>Planned</b> -planned for the 2016-17 business plan
On-line learning strategies are implemented to meet organisational development needs		<b>In progress</b> - Project in development to identify the most appropriate learning solution. Implementation to occur in 2015-16. PowerPoint currently utilised for code of conduct, safety and privacy and information assessments
Tools are implemented to ensure a consistent understanding of the required culture to meet the strategic direction of the organisation		<b>Planned</b> – the desired culture to be articulated in 2015





**Attraction and Retention** strategies are crucial in ensuring organisations are well placed to compete for and retain high quality, high performing people who demonstrate high levels of engagement and commitment that assist an organisation to perform at its best.

**To attract and retain high quality, high performing people, we will:**

- Conduct employee engagement surveys to understand the organisational climate and address opportunities for improvement
- Promote career opportunities through multiple media sources to ensure Council targets key candidate markets and attract high quality, high performing candidates
- Develop and maintain mutually beneficial relationships with external stakeholders that assist in building a positive image of Council
- Implement programs that provide added benefit for employees to encourage engagement and retention
- Ensure employees receive appropriate recognition for high levels of performance
- Actively promote career opportunities through participation at career expos
- Provide work experience for students to highlight potential career opportunities at Council
- Promote a positive image of Council to potential candidates by ensuring effective recruitment processes are in place
- Ensure pools of potential candidates are maintained so they can be informed when suitable vacancies arise
- Conduct exit interviews to gain insight into how the organisation can improve employee retention
- Implement projects and programs that assist in building talent pools
- Provide flexible work practices which aim to support employees achieve a work / life balance whilst meeting operational requirements of the organisation
- Ensure salary bands are competitive with the marketplace.
- Continue to build people management and leadership skills across the organisation

**Measuring success:** (N.B. the below table reflects achievements to date against key performance indicators):

Indicator	Achieved	Status
Employee engagement surveys are conducted and actions implemented to respond to feedback received	✓	Staff engagement survey conducted in 2012. 84 actions across the organisation responded to staff feedback. A follow up survey in 2014 reflected 6% overall improved engagement and participation in the survey increased from 43% in 2012 to 57% in 2014.
Employee response rates for engagement surveys are analysed against previous years to assess opportunities for improvement	✓	Survey results in 2014 compared to 2012. Overall improvements across the organisation in 94% of areas.
Performance appraisals for new employees demonstrate engagement, commitment and the ability to meet role expectations	✓	Probation reviews identify appropriate level of engagement and role fit.
Mutually beneficial relationships with external stakeholders are developed and maintained	✓	All service units have this activity embedded into their targets. Memorandums of understanding (MOU's) established with TAFE, Corrective Services, State Training Services, Southland District Council
Programs that provide added benefit to employees are implemented	✓	Wellbeing programs, Study Assistance, Work Fit Program are examples
A recognition and reward program is implemented	✓	Implemented in 2014
A minimum of one career expos is attended each year	✓	Central Coast career expo and Job Seeker expo attended in 2013 Central Coast Career Expo attended in 2014
Work experience opportunities are provided to school students and those undertaking study in fields aligned to Council career paths	✓	2012-13- 68 students hosted 2013-14- 49 students hosted 13 <sup>27</sup> in current year

<sup>27</sup> Data as at 12 December 2014



Indicator	Achieved	Status
Work experience is provided to work for the dole participants in various work areas across the organisation		<b>Planned</b> – to commence in 2015
Recruitment key performance indicators (KPIs) are achieved	✓	KPI's regarding legislative compliance met consistently. Timeframe KPI met in the majority of recruitment activities with a view to focus on continual improvement
Managers / supervisors are trained in effective recruitment and selection processes	✓	97 supervisors attended training in behavioural interviewing skills as at 12 December 2014
Careers@WSC is regularly promoted to increase potential candidate pools	✓	Promoted at expo's, Council's website and all vacant position advertisement
Exit interviews are conducted to understand employee perspectives and identify issues which may contribute to improved business processes	✓	Conducted and results communicated through executive reporting. Results also used to inform workforce management strategy.
Council's Scholarship program is maintained for first and second year university students to build talent pools	✓	Four scholarship students in 2013, 2014, and four positions allocate for 2015
Council's Internship program is maintained for last and second to last year university students to build talent pools in skill shortage areas	✓	Program implemented and extended to include social science and finance
Implementation of flexible work practices for employees in line with Council's Flexible Work Practices Policy	✓	Implementation of the flexible work practices policy resulted in 20% increase in arrangements since March 2013



**HR Data Measurement and Analysis** enables an organisation to define the link between people practices, behaviour and performance more effectively to assist with strategic direction and improve productivity.

**To ensure HR data and analysis assists with strategic direction and improves productivity, we will:**

- Implement and maintain systems to ensure the capture of accurate employee data
- Implement system enhancements to improve efficiency of data analysis
- Undertake analysis of HR data to identify trends and focus areas
- Provide comprehensive reports to Management to assist with people decision making
- Participate in external benchmarking surveys to better understand how Council is positioned in the labour market and against our competitors
- Proactively undertake research regarding remuneration and benefits to ensure Council remains competitive in the labour market
- Utilise data to make organisational changes that contribute to improved productivity and organisational performance
- Implement strategies to track and report on return on investment of employee training
- Undertake predictive analysis to ensure proactive steps are taken to address emerging trends

**Measuring success:** (N.B. the below table reflects achievements to date against key performance indicators):

Indicator	Achieved	Status
Employee data is accurately captured into the HR Information System	✓	Data is accurately managed to ensure accurate reporting and analysis
Enhancements are implemented to improve business reporting requirements	✓	Continuous improvements approach to reporting is taken and feedback built in on a regular basis
Trends and focus areas are identified and reported to management on a monthly basis	✓	HR analysis and reports on trends on a monthly basis, for all disciplines of HR
Employee establishment analysis and reporting is provided to management on a monthly basis	✓	Reporting is provided to senior management on a monthly basis
Relevant HR external benchmarking surveys are completed and results used to understand how Council is positioned against other local government organisations	✓	The Local Government benchmarking survey was completed in 2014. Local Government HR comparison survey initiated by Council, completed in 2014.
External market data is used to influence remuneration strategies	✓	Subscription to three external salary surveys and data used when required
Managers / supervisors are actively addressing identified focus areas with the support of their HR Business Partners	✓	Discussion of monthly reporting data occurs with managers and HR Business Partners on a monthly basis
Tracking of integrated plan to ensure the strategies are delivering the business needs to community	✓	The WMS is reviewed on an annual basis and updated as required. The community is also updated through the annual plan
A system is implemented to track and report on return on investment of employee training by the end of 2015		<b>Planned</b> – scheduled for 2014-15 business plan





**Technology** benefits an organisation through the provision of increased employee engagement and productivity, cost savings and allowing more time to focus on HR strategy.

**To ensure the most effective use of technology, we will:**

- Utilise various modes of electronic communication to provide HR information to employees and the community
- Make the most appropriate use of contemporary communication methods
- Comply with the Web Content Accessibility Guidelines (WCAG) in order to encourage and enable people living with disabilities to more fully interact with the organisation
- Implement online learning strategies to assist in increasing employee engagement and cost savings
- Utilise Careers@WSC to engage with the community and provide information on career opportunities
- Implement robust systems that eliminate duplication of effort in the management of HR data
- Reduce dependence on paper based forms and introduce a self-service model
- Increase process automation to improve customer service and business processes

**Measuring success:** (N.B. the below table reflects achievements to date against key performance indicators):

Indicator	Achieved	Status
Accurate HR information is provided to the community via Council's internet website	✓	Information on Council's website is constantly reviewed
Social networking sites are used to promote HR programs and initiatives	✓	Linked In careers page established in 2014 to promote career opportunities.
Information is communicated to employees through emails, SMS and the intranet	✓	Multiple communication methods are utilised on a regular basis to engage with all employees
All online HR media content complies with WCAG	✓	All new content complies and has been updated to comply where appropriate
Online learning is utilised for employee induction and other programs where opportunities arise		<b>Planned</b> – On-line integration scheduled to commence in 2014-15 business plan. PowerPoint currently utilised for code of conduct & safety assessments. Project implementation scheduled for 2015-16.
Careers@WSC is accurate, up-to-date and well utilised	✓	The system is used for each recruitment activity with over 4,500 registered users. Continuous improvement of the system is implemented.
A management information system is implemented which provides readily accessible HR data to management		<b>In progress</b> – managers HR portal project being scoped in 2014-15 for implementation in 2015-16



# INFORMATION MANAGEMENT STRATEGY



Senior Life Skills Computer Class



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The business operations of Council are information centric placing vital reliance on the organisation's ability to collect, store, arrange and preserve large volumes of diverse information in diverse media types.

## SUMMARY

Council's core business is based on the management of information, for example:

- land information
- regulation management
- infrastructure management
- financial and revenue management
- asset management
- human resource management

We are technology dependant for maintaining service delivery and minimising cost to the community.

The *Information Management Strategy (IMS)* has been developed in alignment with the following documents:

- Council's Strategic Plan 2015-2019
- Council's Four Year Delivery Program
- Wyong Shire's Community Strategic Plan

The following five strategy points are based on the principle that Information Management should be driven by and enhance Council's corporate objectives. These corporate objectives are driven by the documents outlined above.

The execution of this strategy will be reviewed and guided by the Information Management Steering Committee and its associated charter.

The IMS is the blueprint for stable, scalable and flexible infrastructure and services to meet the needs of Wyong Shire over the next four years. This is critical given the potential industry reform earmarked through the Independent Local Government Review, Local Government Taskforce Review and the Fit for the Future Program.

## STRATEGIC GOALS

### Strategy 1 – Enterprise security

This core strategy focuses on the continual refinement of policies, procedures and protocols across the organisation in order to ensure data security, integrity and records compliance.

### Strategy 2 – Standardisation of systems and processes

This core strategy focuses on the critical assessment, management and maintenance of systems and processes designed to be fit for purpose and aligned to business needs. It also critically analyses the leveraging of existing investment in current applications and systems.

### Strategy 3 – Workforce management

This strategy is based upon the development of staff skills in alignment with business needs and focuses on improving key linkages between business requirements and system functionality.

### Strategy 4 – Enterprise architecture (EA)

EA is a conceptual blueprint that defines the operation and structure of the organisation based upon its strategic objectives. This strategy element is critical in ensuring organisational flexibility to deal with change.

### Strategy 5 – Best value use of technology and opportunities

This strategy focuses on the opportunity to transform the organisation in terms of improving internal business efficiencies, improving the customer experience and is generically termed "anywhere, anyhow and anytime."



## INTRODUCTION

The IMS has been designed to manage and enhance Council's information and technology systems in order to support its current and future business needs.

The plan provides a framework for information governance and business sustainability for aligning internal efforts and processes with the corporate direction as contained in Council's Strategic Plan.

The scope of the IMS is designed to support our organisation over the next four years (2015-2019). The plan addresses the requirements for regular cycle reviews to ensure that strategies remain relevant and project outcomes are achieved. The objectives of the review cycle are to measure and report on achievements against the IMS.

The key outcomes sought are:

- Improved customer satisfaction
- Improved service delivery through process and system refinements
- Service and cost efficiencies delivered through the standardisation of systems, processes and technological advances

## OUTLINE OF CURRENT POSITION

Council's asset portfolio has a replacement value of over \$3.7 billion. The scale of this business demands an appropriate enterprise quality information management infrastructure and strategy in order to adequately support the business of Local Government service delivery.

The business currently employs 1,100 staff and provides a highly diverse range of products and services to the community of approximately 160,000 people.

The current environment consists of a sophisticated set of corporate applications managed under an outsourcing arrangement by Capgemini. These applications are listed in Figure 3.

There are also a number of applications managed and supported in-house:

- Geographic Information System – ESRI
- Desktop applications – Microsoft Sharepoint, Word, Excel, Powerpoint, Visio, Project
- Electronic Mail – Outlook
- SQL Database
- IP Telephony – Cisco Call Manager
- Call Centre Queuing – IPFX

- IT HelpDesk – CA Service Desk
- In addition there are also a small number of highly specialised applications hosted in-house or externally supported and maintained by third parties:
  - Waste Management (NWS)
  - Mobile data middleware access system provided by Blink Technologies
  - Tourist / Caravan Parks (ROS)
  - Childcare Management System (Starcare)

The current Information Management infrastructure supported within the organisation consists of the following:

- 1,100 Desktop, laptop and tablet computers running Standard Operating Environment (SOE) and Apple iOS
- Corporate Network supporting 5 Libraries, 4 Childcare Centres, 13 other remote sites
- 884 Mobile services including 300 smart devices
- 620 fixed telephones
- An integrated Cisco Call Manager environment with system queuing and ancillary services provided by IPFX
- A storage area network providing 400 Terabytes of Storage capacity
- 150 3 / 4G USB mobile devices connected through the Telstra MPLS network
- Network Server infrastructure has been virtualised utilising Hyper V on Windows Server and SQL Database
- An extensive Printer review has been carried out with a substantial reduction in devices and a standardisation to energy efficient multi-function devices (MFDs) for scanning, printing, copying and faxing (reduced from 160 devices to 55 devices)

### Network connectivity

The current network structure to remote sites utilises the follow technologies:

- Microwave Links (5 licensed links to main depots and unlicensed links to other microwave sites)
- Telstra's Business ADSL IP Man
- Next G 3G / 4G

## Data centre

Council maintains a data centre in its Civic Centre which has the following environmental controls:

- Limited secure access
- Dual air conditioning units with alarmed heat sensors
- UPS capability to handle 3 hours load
- Backup power generator
- Fire suppression systems

The data centre currently hosts 30 physical servers for multiple purposes including the provision of the virtualised server environment.

## Security

The following security controls are deployed:

- Firewalls
- Email antivirus and content protection appliances
- Web browsing antivirus and content protection appliances
- RSA tokens (Remote access security tabs)
- SSL certificate for secure web site

## DRIVING CHANGE IN THE CURRENT ENVIRONMENT

We are currently undergoing substantial change due to the need for transformation, based upon previous and current financial performance and impending changes associated with the reviews being conducted by the Independent Local Government Review Panel and the Local Government Taskforce Review. As such the commercial imperatives will underpin all strategies and will impact upon the execution of this Strategy.

### Customer service

Council is currently undergoing substantial change and considers customer service to be a critical imperative with a focus on improving customer satisfaction and reducing overall costs through efficiency gains. Significant self-service baseline capability resides within the current infrastructure which will be enhanced to deliver the functionality required by our ratepayers to ensure a simple, cost-effective and fit for purpose service.

### Management information system

Due to the ongoing transformation of the organisation there is a critical need for a Management Information System which will provide the organisation, its directorates and business units with up to date, accurate and flexible reporting. This project will deliver

a simple and accurate interface to ensure management can make timely and informed decisions.

### Core corporate applications leveraging existing investment

Transformation by necessity requires change, initially this will take place by reviewing the current business rules, business processes and procedures. Once this has been validated the existing business applications must be reviewed for alignment. The investment in existing applications must be critically analysed to ensure appropriate fit for purpose for the immediate and future need. The current application suite functionality is underutilised and there is scope for greater utilisation.

### Staffing

Due to the nature of change, resourcing will need to be effectively and efficiently managed to cope with the demands of new projects and the associated changes required to transform the organisation. Critical to the success of the transformation will be ensuring that resources are appropriately skilled, appropriate financial resourcing and appropriate prioritisation is implemented.

In addition an enhancement to the scope of skills has been undertaken to ensure that appropriate experience, capability and knowledge exist within the team to provide the bridge between technology and the business.

### Emerging technologies and core technology building blocks

We acknowledge the need to leverage new technologies, where appropriate, in ensuring fit for business purpose, where risks are mitigated and where appropriate support of the technology ensures that business continuity is not compromised.

In alignment with these core tenants we have a core preference of utilising existing business applications, however where the business functionality cannot be met by the existing application, a strategic set of technology building blocks can be utilised to deliver the solution. This approach ensures appropriate technology support for a limited set of strategic technologies.



# INFORMATION MANAGEMENT STRATEGIES

## Strategy 1 – Enterprise security

### Purpose

The enterprise security strategy is aimed at ensuring the confidentiality, integrity and availability of our information assets are not compromised. In addition our information management must comply with the relevant legislative requirements.

### Outcomes

Ensuring access is only permitted to information assets for authorised personnel; it is complete, accurate and free from unauthorised change; and it is accessible and usable when required. This will be a balancing act to ensure appropriate security to reduce risk whilst enabling the business to use the information assets in their day-to-day activities.

### Issues

Threats to enterprise security are continually evolving and we must allocate appropriate resource and focus in this area to ensure that adequate controls to protect Council are maintained.

### Actions

We will apply a multi-faceted approach to maintaining appropriate levels of enterprise security. Due to the specialised skills associated with security, we have engaged with appropriately accredited vendors to provide recommendations on evolving controls to maintain security in this constantly evolving environment. In addition we must continue to educate staff on user-friendly ways to maintain appropriate security levels in the day-to-day activities. The last phase is to implement a schedule of security audits, vulnerability assessments and penetration tests to ensure our controls are in place.

Key actions over the next four years will be:

- Annual Information Management Security Audit
- Bi-annual security review and policy update

## Strategy 2 – Standardisation of systems and processes

### Purpose

This core strategy focuses on the critical assessment, management and maintenance of systems and processes designed to be fit for purpose and aligned to business needs. It also critically analyses the leveraging of existing investment in current applications and systems.

### Outcomes

Improving business processes will reduce duplication of effort and assist in the removal of waste. Standardisation of our systems enables us to respond to changing consumer, market and regulatory demands faster than is currently possible. It ensures we are providing fit for purpose applications and maintaining business alignment. Standardising systems and processes will allow us to access economies of scale, provide consistency in terms of user experience and promote business effectiveness and efficiency.

### Issues

With the organisation undergoing transformation it is necessary to challenge the existing business rules, business processes and traditional business practice. Standardisation of the processes will ultimately translate to how the organisation develops at a systems level. However success is only achievable through the collaborative efforts of business system owners, vendors, Information Management staff, management, executive and process participants.

### Actions

- Business reviews to confirm expectations are matched with actual delivery
- Subject Matter Experts (SME's) to provide feedback on issues with existing service delivery
- Review of existing non-core business applications by systems support staff to be the catalyst for development and realignment. Key actions over the next four years will be:
  - Ongoing analysis and review of current customer business rules, processes and procedure.
  - Prioritisation of identified key internal business processes to be re-engineered. Re-engineering and systems alignment of key priority internal processes completed by June 2016
  - Ongoing business rules, policies, procedures and process reviews to ensure fit for purpose and efficiency of service delivery

### Strategy 3 – Workforce management

#### Purpose

Due to the current transformational nature of Council, a key focus for Information Management will be workforce management. We are in the process of implementing a large number of projects and this puts additional strain on resource levels to complete the required transformational projects whilst still providing an appropriate standard of service to the 'business as usual' tasks. Therefore the selection of resources with the correct skills and experience to achieve the strategy whilst remaining agile to manage changes in the business and the environment will be critical.

#### Outcomes

Information Management has implemented a sourcing strategy for workforce management. Core application back end systems, infrastructure and management have been outsourced to enable the Information Management team to focus on the integration of and interface between technology and the business in a seamless manner.

Engagement with the business is the key to understanding the requirements and then translating these into technology backed solutions, which will support the achievement of the overall objectives. The model for achieving this is located in Figure 1: Business Systems Support Structure.

#### Issues

The challenge for the Information Management team will be to manage the increasing project effort and delivering improvement standards for service delivery to the Council whilst utilising the existing workforce.

This will require ongoing consultation with the business to appropriately prioritise these projects to ensure goals are achieved. Gaining consensus on jointly agreed priorities and outcomes for all parties will be critical to success and must be managed as a priority.

#### Actions

Clear stakeholder relationship management and ongoing communication is essential to allow Information Management to appropriately manage their workforce. This will require Subject Matter Experts to regularly interface with the business units to assist with planning and project prioritisation.

In addition, from the information received from the business, an assessment of the skills required to meet these requirements will need to be conducted and any gaps will need to be addressed. Key actions over the next four years will be:

- Alignment of resource, skills, competencies and experience to meet the needs of Projects associated with Strategies 1, 2, 4 and 5 (known as the Information Management Core Systems Review Program).

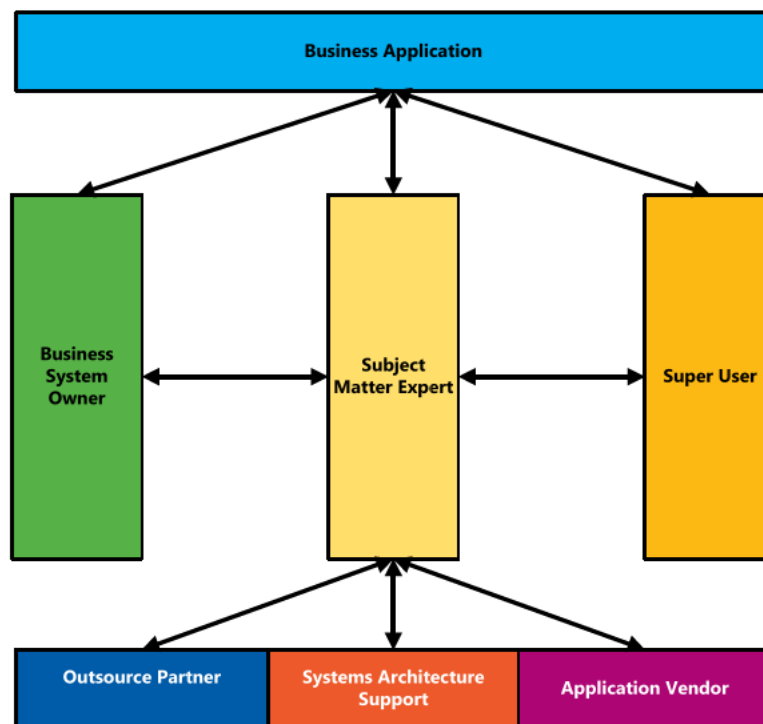


Figure 1: Business Systems Support Structure



## Strategy 4 – Enterprise architecture (EA)

### Purpose

Enterprise Architecture is a conceptual blueprint that defines the operation and structure of the organisation based upon its strategic objectives. This strategy element is critical in ensuring organisational flexibility to deal with change.

### Outcomes

Enterprise Architecture will assist the organisation in ensuring that agility is a key initiative given the transformational nature of the organisation at the present time. It will be utilised to continually align the organisational business needs its technology and service delivery capabilities.

### Issues

The critical issue is ensuring that the evolving needs of the organisation are recognised and communicated effectively.

### Actions

The evolving business needs must be continually reviewed and the systems, resources and processes are aligned to ensure immediate, medium and long term strategies and business needs are met.

A key action over the next four years will be to undertake an annual review of the Information Management structure, resourcing and skills required to deliver on the Information Management Transformation Program.

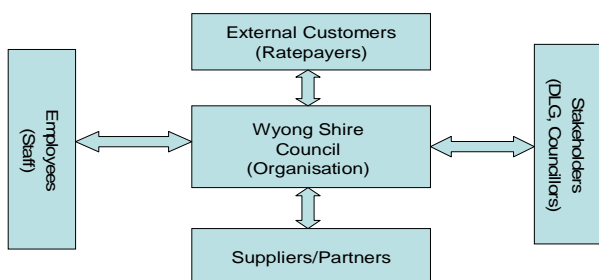


Figure 2: Improving Information Flows

## Strategy 5 – Technology enhancements and opportunities

### Purpose

Council's large geographic area and significant bodies of water provide challenges around physical access to our assets. Therefore providing the opportunity for field staff to access data anytime, anyhow and anywhere is essential to improving productivity and delivering efficiencies to existing work practices.

### Outcomes

Increasing the functionality and access to applications in the field for operational staff will provide faster and more efficient service delivery to customers. Enhancing the self service capability of the systems to allow application interaction, at a time and place of their choosing, will enhance the customer experience and increase satisfaction. In addition an overarching model will be utilised to assess the information flows between the organisation and its customers, stakeholders, employees and suppliers / partners (see Figure 2: Improving Information Flows).

### Issues

Due to the ongoing transformation of the business, the challenges around resourcing will necessitate review and prioritisation of all projects to ensure the delivery of value to our key stakeholders. Where appropriate this may require access to external vendors to provide the required capabilities.

Due to our location in a regional area, there have been a number of challenges imposed in terms of access to cost effective infrastructure. A critical component in terms of the infrastructure challenge has been data telecommunications services. This has necessitated the need to build a specific Microwave infrastructure. Whilst this has been adequate historically, the growing needs of the business have demanded a new approach.

We have been active and successful in lobbying for access to the National Broadband Network (NBN) and with the announcement of early access, will seek to leverage cost effective high bandwidth managed services

### Actions

This strategy focuses on the opportunity to transform the organisation in terms of improving internal business efficiencies, improving the customer contact experience and is generically termed “anywhere, anyhow and anytime”.

Key actions over the next four years will be:

- Alignment to Information Management Transformation Program and execution of high priority, high value internal and external technological changes, in collaboration with business units to be completed by June 2016
- Alignment to Information Management Core Systems Review Program and identification of medium priority, high value internal and external technological changes, in collaboration with business units to be completed by June 2016
- Ongoing technology research and review, to ensure all appropriate technology advances are assessed and implemented where appropriate.
- Leverage of the National Broadband Network (NBN) to cost effectively replace the current Microwave backbone, to be completed in alignment with the NBN rollout by June 2017

## PROJECTED OUTCOMES

### Core deliverables

The core deliverables underpinning the IMS are based upon the following:

- Implementation and delivery of the Information Management Core Systems Review Program
- Independence from people (no single points of failure)
- Service orientation – delivery of service not technology
- Independence from customisation (off the shelf to reduce complexity and cost)
- Fit for purpose (based upon business needs)
- Leverage economies of scale
- On site management (user support and expertise)
- Capability to meet technical interactions and demands (bridge between technology and business)
- Understanding current and evolving business needs (agility)

## GOVERNANCE AND MANAGEMENT

### Structure

The organisational structure of Information Management is based upon five key operational areas being:

- Information Technology Infrastructure and Operations
- Corporate Applications and Systems Support
- Corporate Information Services
- Land Information Services
- Program Management Office.

### Information Management Steering Committee

The Information Management Steering Committee has been established to ensure the IMS is aligned to the business needs and priorities, and executed appropriately. The Steering Committee will meet monthly to assess performance against strategy milestones.

## APPENDICES TO THE INFORMATION MANAGEMENT STRATEGY

### Information Management Steering Committee Charter

#### Objective

To ensure Information Management is in alignment with the key business functions and processes across Council and to assist in facilitating effective organisational decision making (see Figure 2: Improving Information Flows).

To establish a transparent, flexible and responsive Information Management (IM) structure by defining and overseeing IM systems and processes with Business System Owners, Super Users, and Subject Matter Experts (see Figure 1: Business Systems Support Structure).



### *Sponsor*

General Manager

### *Membership*

Chief Information Officer

Chief Financial Officer

Manager Human Resources

Manager Waterways & Asset Management

Manager Building Certification, Compliance & Health

Manager Customer & Community Relations

Manager Commercial Enterprises

### *Meetings*

*Chairperson:*

Chief Information Officer

*Frequency:*

Monthly or as required

*Responsibility for Agenda:*

Nominated Responsible Officer

*Responsibility for Minutes:*

Nominated Responsible Officer

*Follow-Up Actions:*

Nominated Responsible Officer

### *Functions*

- To assist in the execution of the IMS
- To refine and develop the IMS
- To monitor the effectiveness of Information Management across Council
- To monitor Information Management projects
- To raise with Director(s) / Manager(s) issues within their area of responsibility, that cause concerns in relation to Information Management

### *Expectations (of members)*

- Active participation in meetings
- Prepared and informed

### *Access to information by others*

Agenda information, a record of meetings (outcomes, action items for follow-up, etc.) and project progress will be available for all members of the Executive Team.

Figure 3: Business Information Systems and Applications

Business System	IT System	Subject Matter Expert
Asset Management	Matman	Asset SME
Asset Management	SMEC	Asset SME
Asset Management	SAM	Asset SME
Asset Management – Inventory	Matman	Asset SME
Asset Management – Plant and Fleet	Matman	Asset SME
Cemetery Management	Pathway	Core SME
Childcare Management System	Starcare	CRM SME
Corporate Performance Reporting / Business Intelligence	Masterview	MIS SME
Corporate Performance Reporting / Business Intelligence	Discoverer	MIS SME
Corporate Performance Reporting / Business Intelligence	PowerBudget	MIS SME
Council Meeting Documentation Reporting	InfoCouncil	Corporate Infrastructure SME
Customer Relationship Management	Oracle e-Business Suite	CRM SME
Developer Controls	Pathway	Core SME
Document Sharing System	Sharepoint	Corporate Infrastructure SME
Electronic Document Management	TRIM	Corporate Infrastructure SME
Electronic Lodgement of Applications	ePathway	Core SME
Email	Microsoft Outlook	Corporate Infrastructure SME
ePathway – Other Apps	ePathway	Core SME
Facility Bookings	Pathway	Core SME
Financials – Accounts Payable	Oracle e-Business Suite	Finance SME
Financials – Core Finance	Oracle e-Business Suite	Finance SME
Financials – Project Accounting	Oracle e-Business Suite	Finance SME
Financials – Purchasing	Oracle e-Business Suite	Finance SME
Geographic Information Systems	ESRI	GIS SME
Geographic Information Systems	E-View / Dekho	GIS SME
Geographic Information Systems	Webmapping	GIS SME
Human Resources	Oracle e-Business Suite	HR SME
IT Service Desk System	CA Service Desk	Corporate Infrastructure SME
Library Management	AMLIB	CRM SME
Licensing	Pathway	Core SME
Meter Reading (Water)	Pathway	Core SME
Name and Address Register	Pathway – NAR	Core SME
OH&S	Safety Smart	HR SME
Property Administration	Pathway	Core SME
Rates Management	Pathway	Core SME
System Access Management System	Vault	Corporate Infrastructure SME
Telephony Queuing System	IPFX	CRM SME
Telephony System	Cisco CM	CRM SME
Time and Attendance	Kronos	HR SME
Tourist / Caravan Park Management	ROS	Finance SME
Trade Waste	Pathway	Core SME
Waste Management	(NWS) Weighbridge	Asset SME
Website	BlueArc Content Management	Corporate Infrastructure SME







A photograph of a person walking away from the camera on a wooden boardwalk. The boardwalk has a green-painted path in the center. To the right, there is a large, weathered wooden post. The background shows trees and a clear sky. A large, solid blue diagonal shape covers the top-left portion of the image. The text 'SECTION 5 STATEMENT OF REVENUE' is located in the top right corner.

SECTION 5  
STATEMENT OF REVENUE

The Statement of Revenue details how rates and annual charges are set, as well as fees and charges for using Council facilities and services.

## ORDINARY RATES AND SPECIAL RATES

Council is legally required to use the most current land values when calculating ordinary and special rates. These values are provided by the NSW Valuer General (VG), the independent statutory authority responsible for determining land values in NSW every 3 years.

A revaluation of all land in the Shire was recently undertaken by the VG. These new valuations have a base date of 1 July 2014 and replace those with a base date of 1 July 2011, which have been used for rating for the past three years.

The total amount of ordinary and special rates Council can charge is capped by legislation. In 2013 the Independent Pricing and Regulatory Tribunal (IPART) approved a Special Rate Variation (SRV) to increase Council's total rates by 6.9% for four years from 1 July 2013 to 30 June 2017. This includes a rating increase limit (rate peg) of 2.4% for 2015-16, determined by IPART.

The balance of the increase is the IPART approved special rate variation for Wyong Shire Council to specifically address our infrastructure asset backlog.

This capped amount is effectively shared between ratepayers according to the individual value of each property. Council has a limited number of inflexible rating structures mandated under NSW legislation. All the available structures are primarily based on the unimproved land value of property meaning greater increases in rates where land values have increased.

Properties with large increases in land value will experience rate increases well above the IPART approved 6.9% increase. As Council's total rates income can only increase by the IPART approved 6.9%, other ratepayers will see increases of less than 6.9%.

## RATING CATEGORIES AND STRUCTURE

### Categories

In accordance with Section 514 of the *Local Government Act 1993*, all parcels of rateable land in Council's area have been classified into one of the following categories of Ordinary rates:

Land Categories		
<b>Farmland</b>	(Section 515 <i>Local Government Act 1993</i> )	Land is categorised as farmland if it is a parcel of rateable land valued as one assessment and its dominant use is for farming or agricultural production. Rural residential land is not categorised farmland.
<b>Residential</b>	(Section 516 <i>Local Government Act 1993</i> )	Land is categorised as residential if it is a parcel of rateable land valued as one assessment and its dominant use is for residential accommodation or rural residential land or if it is vacant land it is zoned or otherwise designated for use under an environmental planning instrument for residential purposes.
<b>Mining</b>	(Section 517 <i>Local Government Act 1993</i> )	Land is to be categorised mining if it is a parcel of rateable land valued as one assessment and its dominant use is for a coal mine or metalliferous mine.
<b>Business</b>	(Section 518 <i>Local Government Act 1993</i> )	Land is to be categorised as business if it cannot be categorised as farmland, residential or mining. Caravan parks and manufactured home communities are to be categorised business.
<b>Business – Major Retail</b>	(Section 529(2)(d) <i>Local Government Act 1993</i> - a sub-category may be determined for the category "business" according to a centre of activity)	The Business Sub Category of Major Retail applies to properties within the major retail precincts in the Shire of: <ul style="list-style-type: none"> <li>• Bay Village Bateau Bay (refer to Map 1)</li> <li>• Lake Haven Shopping Centre and Mega Centre (refer to Map 2)</li> <li>• Westfield Tuggerah (refer to Map 3)</li> <li>• Tuggerah SupaCenta (refer to Map 4)</li> </ul>



## Land Categories

<b>Business – Local Retail</b>	(Section 529(2)(d) <i>Local Government Act 1993</i> - a sub-category may be determined for the category "business" according to a centre of activity)	The Business Sub Category of Local Retail applies to properties within the local retail precincts in the Shire at: <ul style="list-style-type: none"> <li>• Chittaway Bay (refer to Map 5)</li> <li>• Lake Munmorah (refer to Map 6)</li> <li>• San Remo (refer to Map 7)</li> <li>• Wadalba (refer to Map 8)</li> </ul>
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The categorisation of all rateable land was determined as at 1 January 1994 and took place with the issue of the rate notice in January 1994. New parcels of land created since that date have been categorised with the issue of subsequent rate notices. Where subsequent changes in categorisation have occurred, written notices to this effect have been issued in accordance with Section 520 of the *Local Government Act 1993*.

## Structure

### Ordinary Rates

Ordinary rates are used to provide essential services such as our road network, street lighting, street cleaning, footpaths, parks, sport and recreation facilities, environmental planning and conservation, city rangers, pest control, libraries, town planning and building control, community services, and much more.

Council has a limited number of inflexible rating structures mandated by NSW State legislation for the practical application of ordinary rates. These rating structures are determined by Section 497 of the *Local Government Act 1993* as:

- An ad valorem<sup>1</sup> charge per dollar value of land (*ad valorem* rating structure)
- A base amount plus an ad valorem (*base amount* rating structure)
- An ad valorem with a minimum rate (*minimum rate* rating structure)

In 2014-15 Council changed from a *base amount* rating structure to a *minimum rate* rating structure with a minimum rate of \$300. This change in rating structure was introduced to satisfy an obligation made to the IPART in March 2013, which arose from Council's application for a SRV of 6.9%. That is, Council would seek to ensure there was an equitable distribution of the rates burden among ratepayers.

The review found owners of low valued properties were not considered to be making a reasonable contribution towards council services with many paying less than \$250 per year. Further, that the *minimum rate* rating structure, with the minimum rate set at the maximum allowable amount (implementation phased over 3 years), represented the most equitable rate structure available under the *Local Government Act*, and would bring Wyong Shire into line with the majority of NSW Councils.

For 2015-16 the rating structure proposed for each category and sub category is the *minimum rate* rating structure with a minimum rate of \$300, which is unchanged from 2014-15.

Section 548 of the *Local Government Act 1993* and Clause 126 of the *Local Government (General) Regulation 2005* prescribe that a minimum rate must not exceed a certain amount, usually varied by the rate pegging percentage from year to year. It provides that the minimum rate in 2015-16 should not exceed \$497. This amount is referred to as the Maximum Minimum Rate. The proposed minimum rate of \$300 for 2015-16 is well within the prescribed Maximum Minimum Rate limit.

For 2015-16 Council will use the latest available land values for rating purposes. These values have a base date of 1 July 2014, representing a full revaluation of Wyong Shire land values since the issue of 2014-15 rates. Values have been provided to Council by the VG under provisions of the *Valuation of Land Act 1916*.

Council is legally compelled by the *Valuation of Land Act 1916* to use these latest values for rating from 1 July 2015. It should be noted that the release of new values by the VG does not in any way impact the total amount of rates that Council will be able to levy as this is capped to 6.9% p.a. under the SRV approval.

The revaluation has impacted individual land values to different degrees and this will invariably result in individual rate increases above and below the overall increase of 6.9%.

Detailed analysis of the revaluation has been performed and numerous rating models, within the limited and inflexible structures mandated by NSW legislation, have been considered for the 2015-16 rating structure. This modelling has been performed with an aim of minimising the combined impacts of the overall rate increase and the revaluation over the full life of the Special Rate Variation (SRV) – from 1 July 2013 to 30 June 2017.

<sup>1</sup> a tax based on the value of real estate



The results of the modelling conclude that retention of the Minimum Rate Model of \$300 introduced in 2014-

will result in the most appropriate distribution of rates.

Category and Sub category	Ad Valorem Cents per \$ land value	Minimum (\$)	Forecast income per category (\$)
Farmland	0.35656	300.00	374,000
Residential	0.56150	300.00	65,985,000
Business	0.97359	300.00	8,247,000
Business – Major Retail	1.46039	300.00	1,347,000
Business – Local Retail	1.21699	300.00	125,000
Mining	14.59040	300.00	814,000

#### Estimated Ordinary Residential Rate based on 1 July 2014 land values

Unimproved Land Value at 1 July 2014	Ordinary Residential Rates	Unimproved Land Value at 1 July 2014	Ordinary Residential Rates	Unimproved Land Value at 1 July 2014	Ordinary Residential Rates
\$50,000	\$300	\$150,000	\$842	\$300,000	\$1,685
\$60,000	\$337	\$160,000	\$898	\$350,000	\$1,965
\$70,000	\$393	\$170,000	\$955	\$400,000	\$2,246
\$80,000	\$449	\$180,000	\$1,011	\$450,000	\$2,527
\$90,000	\$505	\$190,000	\$1,067	\$500,000	\$2,808
\$100,000	\$562	\$200,000	\$1,123	\$600,000	\$3,369
\$110,000	\$618	\$220,000	\$1,235	\$700,000	\$3,931
\$120,000	\$674	\$240,000	\$1,348	\$800,000	\$4,492
\$130,000	\$730	\$260,000	\$1,460	\$900,000	\$5,054
\$140,000	\$786	\$280,000	\$1,572	\$1,000,000	\$5,615

#### Typical Residential Ratepayer

Based on 2014 Land Value of \$190,000	2015-16
<b>Ordinary Residential Rates</b>	\$1,067
<b>Domestic Waste Management Charge*</b> (for a standard 3 bin waste and recycling service with 6 bulk kerbside collections) *\$499 East of the M1 or \$421 West of the M1 as no green waste bin provided	\$499
<b>Stormwater Management Charge</b> (provides funds to protect and improve our local waterways)	\$25
<b>Water Service Charge</b> (for the availability of your water supply service separate user pays charges apply for water usage)	\$169
<b>Sewer Service Charge</b> (for the availability of sewer services)	\$483
<b>Drainage Service Charge</b> (provides funds to maintain and improve Council's drainage network)	\$119
<b>Total Annual Rates and Charges</b>	<b>\$2,362</b>

#### Billing methodology

Council operates as both the local government authority under the *Local Government Act 1993* and as the local water authority under the *Water Management Act 2000*.

In previous years Council has issued combined annual rates and charges notices under these authorities, incorporating (where applicable):

- *Local Government Act 1993* – rates, special rates, annual service charges for waste and stormwater management services

- *Water Management Act 2000* – annual charges for water, sewer and drainage services

These combined rates and charges notices have traditionally been issued in July each year with full payment due by 31 August. Optionally payments could be made over four instalments, due by 31 August, 30 November, 28 February and 31 May. Where the option to pay by instalments is taken, reminder or instalment notices would be sent at least one month before the instalments due date (excluding 1<sup>st</sup> instalment due 31 August).

In addition, where water supply services are connected, most customers have received a water usage account. These accounts are issued twice a year, usually six months apart, and are based on the measured volume of water that passes through the water meter that services the property.

Water usage accounts have traditionally been issued at various times throughout the year, depending on the water meter reading cycle applicable for each location, with payment due one month after the issue date. Monthly water meter reading and water usage accounts have been issued to customers with extremely high water usage patterns.

From 1 July 2015 Council is introducing a change in its billing methodology by separating those accounts related to the *Local Government Act 1993* from those accounts related to the *Water Management Act 2000*. Meaning, under the *Local Government Act 1993*, an annual rates and charges notice will be issued in July, and will exclude the annual charges for water, sewerage and drainage services.

As has occurred in the past, these *Local Government Act 1993* charges will be payable in full by 31 August, or optionally paid over four instalments, due by 31 August, 30 November, 28 February and 31 May.

**Wyong Shire Council Rate Notice**

Assessment Number: 123456  
 Instalment Amount: \$568.98  
 Total Amount: \$2,275.68  
 Due Date: 31-Aug-14  
 Excludes payments since: 30-Jun-2014  
 Notice Issued: 18-Jul-2014

Rate Category	Residential	Rateable Value	Valuation Rate Date
Ordinary Residential Rate	1	\$185,000	1-Jul-11
Domestic Waste Management Charge	1	0.0053613	30-Sep-13
Stormwater Management Charge	1	25.00	25.00

Charge Description	Number of Services	Service Charge	Amount
Water Service Charge Residential	1	172.33	172.33
Sewer Service Charge Residential	1	470.75	470.75
Drainage Service Charge Residential	1	198.76	198.76

Instalments	Total Due
\$568.98 31-Aug-14	\$2,275.68
\$568.90 30-Nov-14	
\$568.90 28-Feb-15	
\$568.90 31-May-15	

Your water, sewerage and drainage service charges were previously included on your annual rates notice.

These would then be payable by four quarterly instalments, (or optionally in full by 31 August).

Separately, Council will issue each customer with a water, sewerage and drainage service account (for availability or connected) on a quarterly basis. Water usage will also be measured quarterly and included in the account.

Customers with extremely high water usage patterns will continue to have the meters read monthly and be issued with a monthly account for one twelfth of the relevant annual water, sewerage and drainage service charges.

This approach, of providing a complete account for all charges related to Council's role as a local government authority and water authority aligns with the NSW Government's best practice guidelines for water billing. It provides transparency to service costs and more frequent bills to assist customers in managing their water usage and budget household expenses much more effectively.

It is also considered that this separation will also assist customers to better understand the contribution they make toward each of the services that Council provides to the community. This is particularly applicable through the land value based ordinary rates, as well as the other locality based charges, and for specific property related services.

**Wyong Water**

Assessment Number: 02123456  
 Amount Due: \$216.07  
 Due Date: 14-Sep-15  
 Date of Issue: 14-Aug-15

Description	No. of Services	Unit Charge	Billed Amount
Water Service Charge Residential	1	41.72	41.72
Sewer Service Charge Residential	1	119.26	119.26
Drainage Service Charge Residential	1	29.54	29.54

Usage Charges	Billed Quantity (kL)	Tariff	Billed Amount
Water Usage - kilolitres	24	2.22	\$53.28
Water Usage - kilolitres	7	2.26	15.82
<b>Total Current Charges</b>			<b>\$216.07</b>

**TOTAL DUE \$216.07**

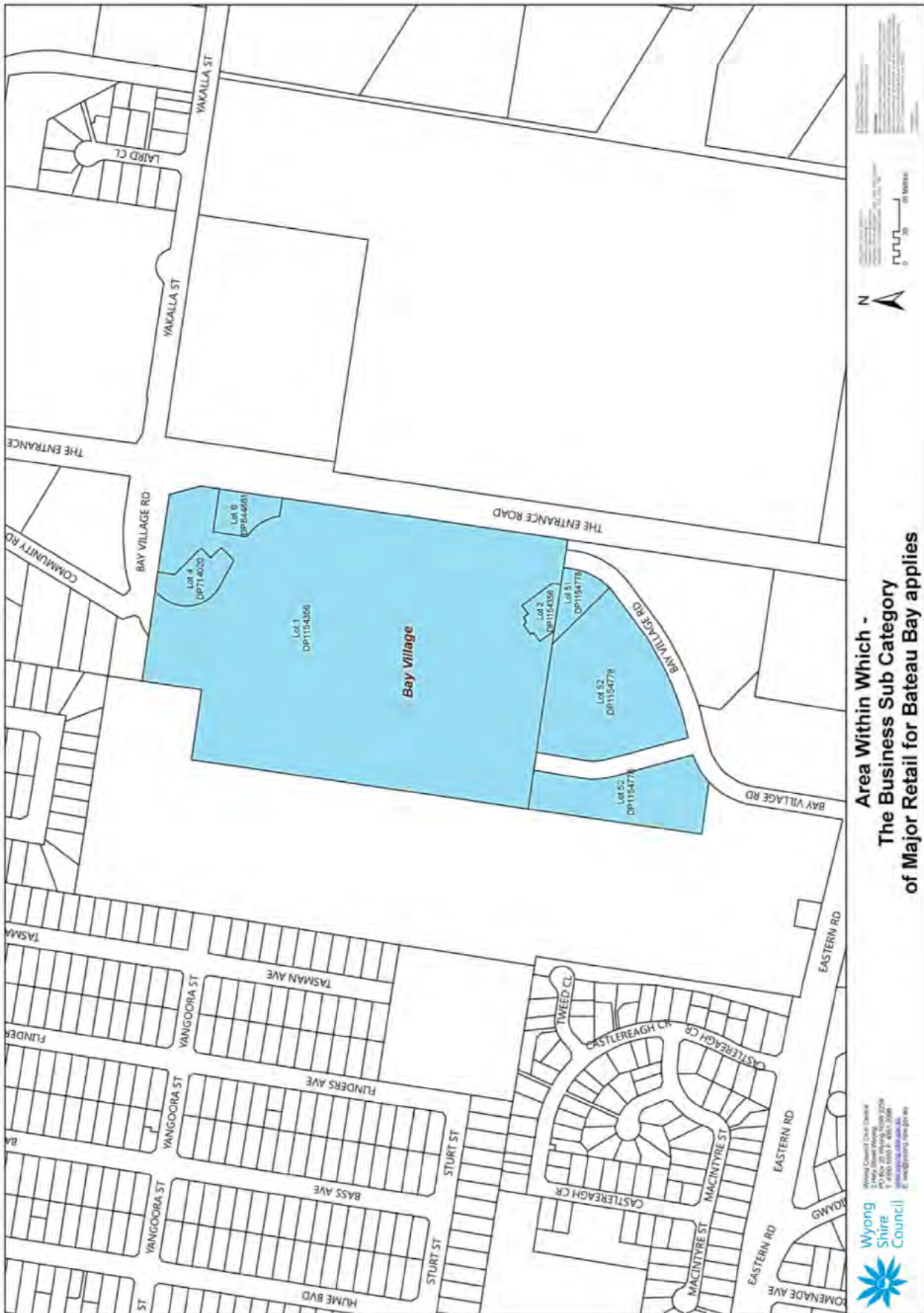
Payment Slip  
 Assessment No: 02123456  
 Date Due: 14-Sep-15  
 Amount Due: \$216.07  
 Date Paid:  
 Amount Paid:

From 1 July 2015 you will receive a single combined account for all water, sewerage and drainage services including water usage charges.

This single combined account will issue quarterly, meaning these charges remain payable by four quarterly amounts.



# MAP 1



# MAP 2



**Area Within Which -  
The Business Sub Category of Major Retail for  
Lake Haven Shopping Centre and Mega Centre applies.**


  
 Wyong Shire Council  
 2 Fryers Way, Wyong NSW 2269  
 T: 61 61 6553 4411  
 E: [enquiries@wyong.nsw.gov.au](mailto:enquiries@wyong.nsw.gov.au)



# MAP 3



# MAP 4





# MAP 5



# MAP 6

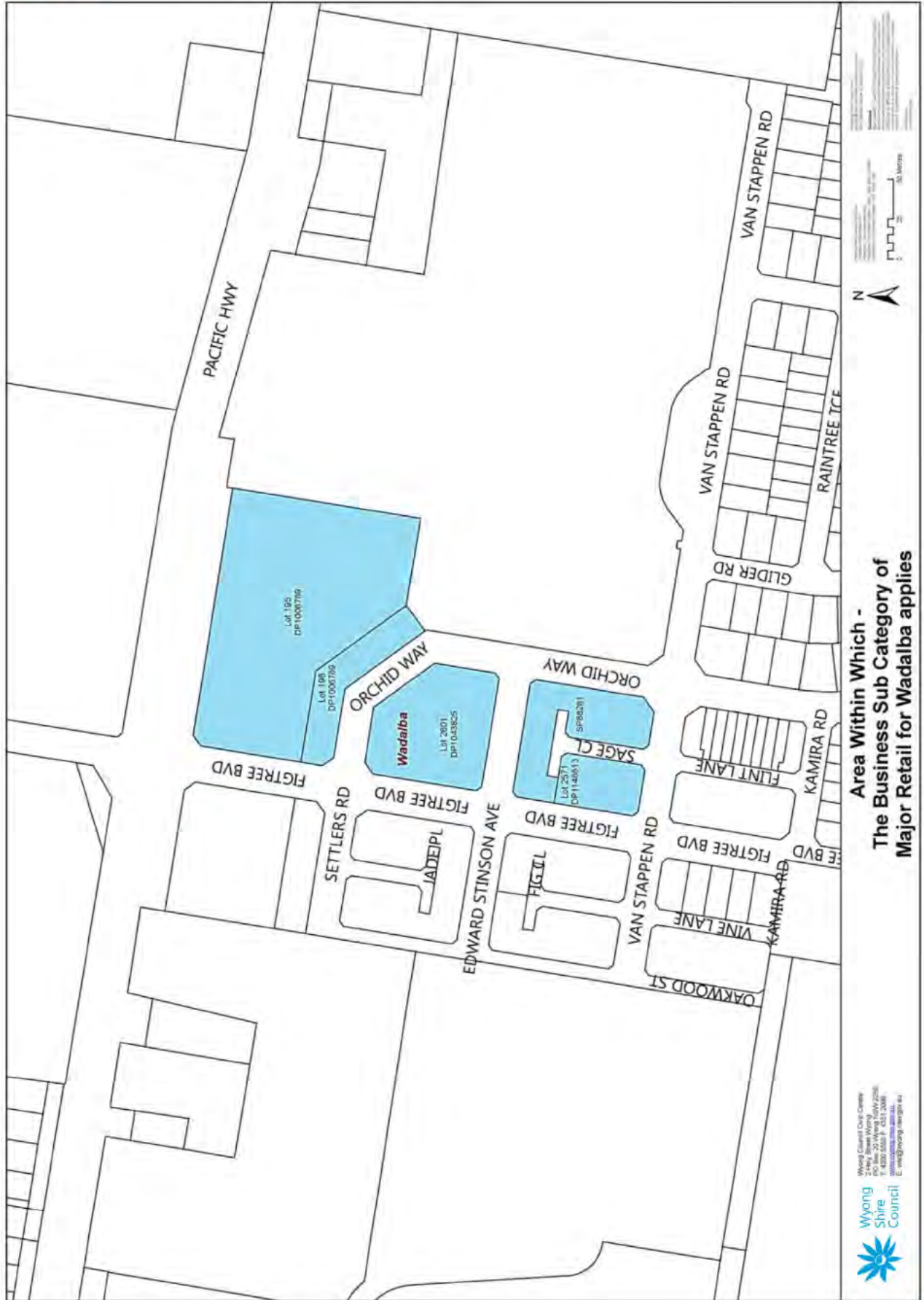




# MAP 7



# MAP 8



Area Within Which -  
The Business Sub Category of  
Major Retail for Wadalba applies

Wyong Shire Council  
 100 The Esplanade, Wyong NSW 2259  
 T: 4350 4444 F: 4351 2088  
 E: info@wyong.nsw.gov.au



## Special Rates

Special Rates are also levied based on land values provided by the NSW Valuer General.

For 2015-16 Council proposes to continue with the base amount rating structure.

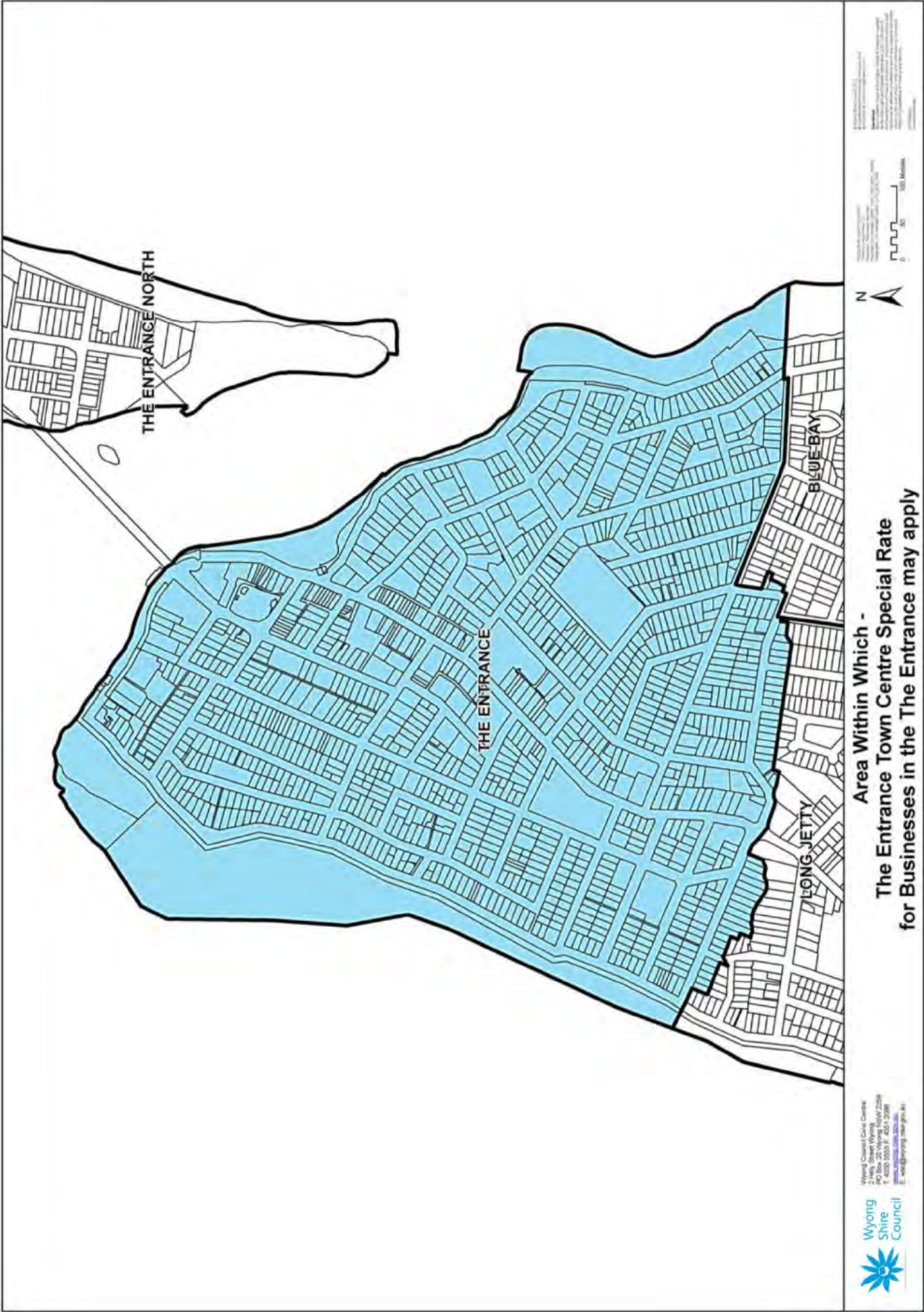
The following special rates are proposed for 2015-16.

Special Rate	Properties Assessed	Base Amount (\$)	Ad Valorem Cents per \$ land value	Forecast income per category (\$)
<b>The Entrance Area</b>				
<p><u>Purpose</u> Provide funding to The Entrance Town Centre to:</p> <ul style="list-style-type: none"> <li>Promote the economic development of The Entrance area</li> <li>Market and promote The Entrance area</li> <li>Organise and manage promotional events within and around The Entrance area for the purpose of improving the market penetration of The Entrance area and its traders.</li> </ul> <p><u>Background</u> Introduced from 1 July 1997, in accordance with Section 495 of <i>Local Government Act 1993</i>, to fund activities in The Entrance area and to enhance the local business area. Refer to Maps 9 and 10</p>	<p>The Special Rate applies to the following properties:</p> <ul style="list-style-type: none"> <li>All land used for business purposes and categorised, in accordance with Section 518 of the <i>Local Government Act 1993</i>, in the suburb known as The Entrance</li> <li>Major Facilities Servicing Tourists identified as all properties in the suburbs of Magenta, The Entrance North, The Entrance, Blue Bay, Long Jetty, Toowoona Bay, Shelly Beach and Bateau Bay being land</li> <li>Predominantly used for purposes as defined in Council's current Local Environmental Plan (LEP) of; <ul style="list-style-type: none"> <li>amusement centres</li> <li>camping grounds</li> <li>caravan parks</li> <li>eco-tourist facilities</li> <li>pubs</li> <li>registered clubs</li> <li>service stations</li> <li>tourist and visitor accommodation</li> </ul> </li> <li>Identified as Town Centres in Council's current Retail Centres Strategy.</li> </ul> <p>These are properties that have been identified by Council as receiving a benefit through this special rate.</p>	85.00	0.38822	544,000
<b>Toukley Area</b>				
<p><u>Purpose</u> Provide funding to Greater Toukley Vision Inc. to market and promote the economic development of the Toukley Area within which this special rate applies.</p> <p><u>Background</u> Introduced from 1 July 1997, in accordance with Section 495 of <i>Local Government Act 1993</i>, following a request by the Toukley Chamber of Commerce to fund activities in the Toukley area to enhance the local business area. Refer to Map 11</p>	<p>The Special Rate applies to the following properties:</p> <ul style="list-style-type: none"> <li>All properties categorised as Business in the Toukley, Canton Beach, Noraville, and Norah Head areas.</li> </ul> <p>These are properties that have been identified by Council as receiving a benefit from the activities of Greater Toukley Vision Inc. funded through this special rate.</p>	85.00	0.28771	170,000

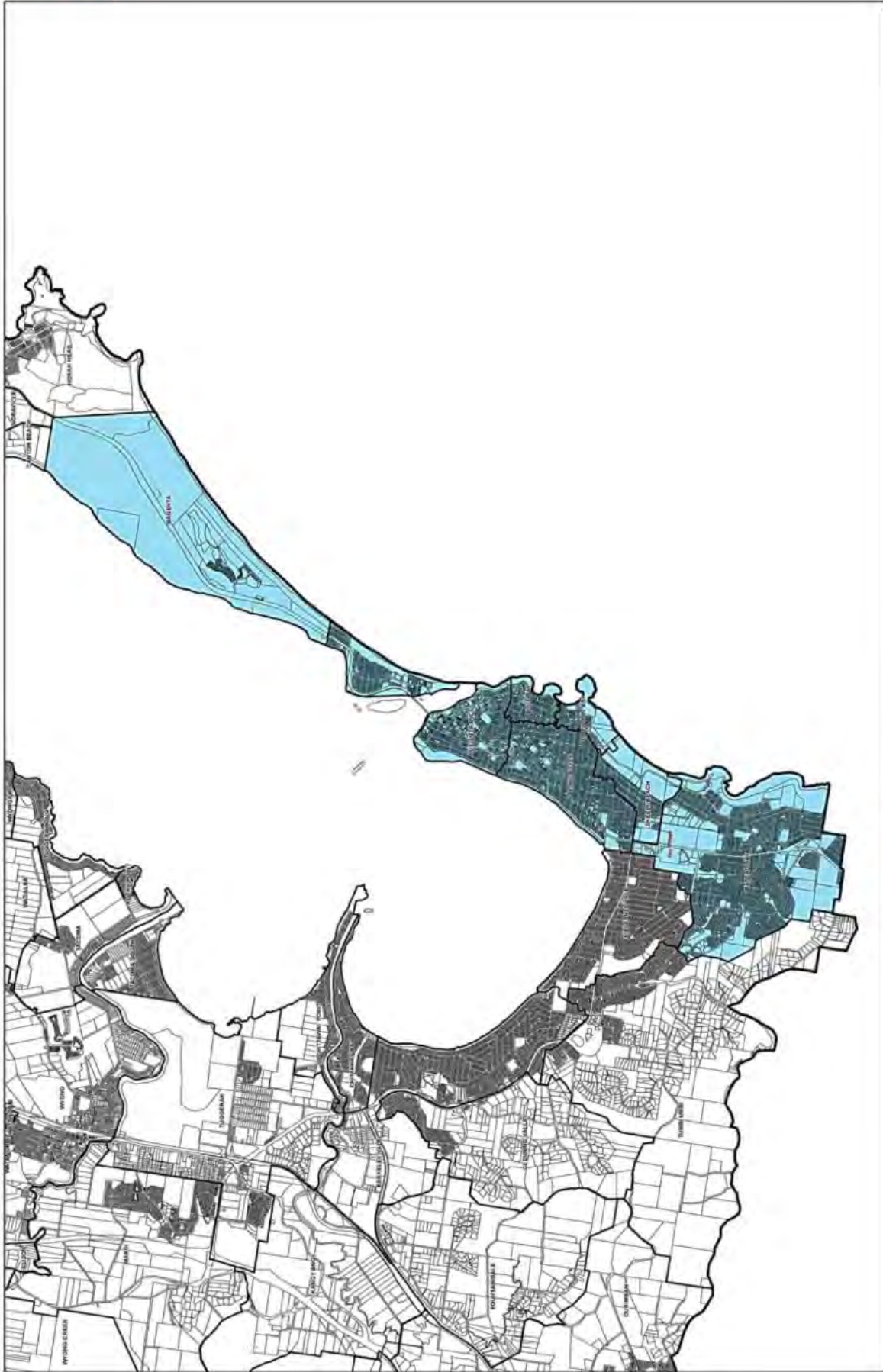
Special Rate	Properties Assessed	Base Amount (\$)	Ad Valorem Cents per \$ land value	Forecast income per category (\$)
<b>Wyong Area</b>				
<p><u>Purpose</u> Provide funding to Wyong Regional Chamber of Commerce Inc. to promote the economic development of the Wyong Area within which this special rate applies.</p> <p><u>Background</u> Introduced from 1 July 2005, in accordance with Section 495 of <i>Local Government Act 1993</i>, following a request from the Wyong-Tuggerah Chamber of Commerce to fund activities in the Wyong area to enhance the local business area. Refer to Map 12</p>	<p>The Special Rate applies to the following properties:</p> <ul style="list-style-type: none"> <li>• All properties categorised as Business in the suburb known as Watanobbi.</li> <li>• All properties categorised as Business in the suburb known as Wyong bounded by the following: <ul style="list-style-type: none"> <li>- north of the Wyong River from Tacoma in the east to the M1 Pacific Motorway in the west</li> <li>- east of the M1 Pacific Motorway from the Wyong River to the suburb boundary between Wyong and Warnervale but to exclude Lot 32 DP 814964</li> <li>- south of the northern Wyong boundary to its intersection with the Pacific Highway and then south of the Pacific Highway to the intersection of Pollock Avenue, but to include Lot 400 DP 1114793 (this lot being to the north of the Pacific Highway)</li> <li>- the eastern boundary of the suburb of Wyong from Johns Road to Wyong River.</li> </ul> </li> </ul> <p>These are properties that have been identified by Council as receiving a benefit from the activities of Wyong Regional Chamber of Commerce Inc. funded through this special rate.</p>	85.00	0.11763	76,000



# MAP 9




# MAP 10



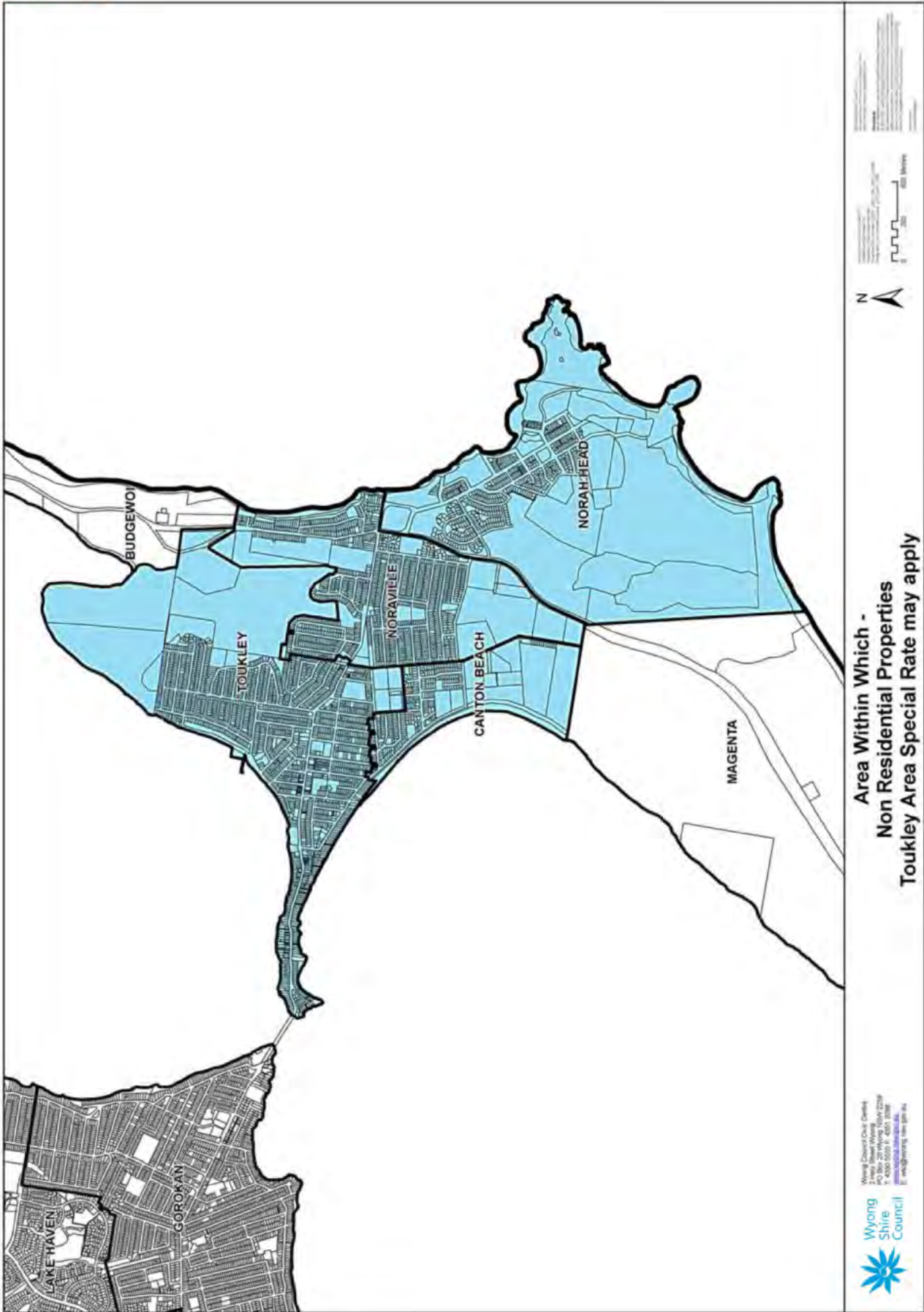

**Wyong Shire Council**  
 Water Council Civic Centre  
 7 Hwy Street Wyong  
 PO Box 20 Wyong NSW 2269  
 Tel: 02 4393 2200  
[www.wyongshire.nsw.gov.au](http://www.wyongshire.nsw.gov.au)  
 E: [info@wyongshire.nsw.gov.au](mailto:info@wyongshire.nsw.gov.au)

**Area Within Which -  
 The Entrance Town Centre Special Rate  
 for Major Facilities Servicing Tourists may apply**

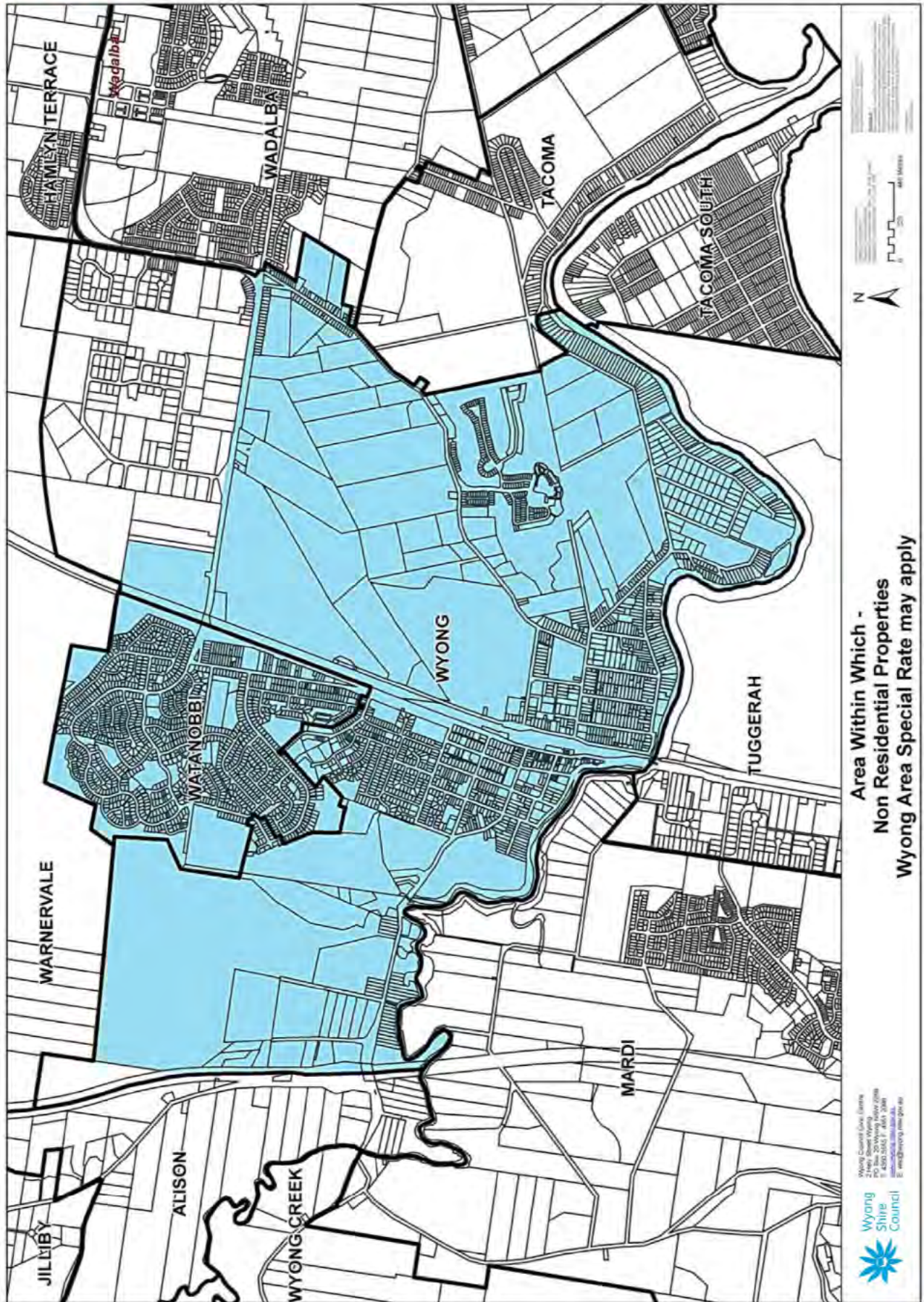


# MAP 11





# MAP 12





## Pension rebates - ordinary rates and domestic waste management charges

Council provides a rate reduction on the combined ordinary rate levy amount and the domestic waste management charge of 50%, with a maximum combined reduction of \$250 to eligible pensioners.

Of this reduction 55% is reimbursed to Council by the NSW Government.

The estimated total amount of pension rebates for ordinary rates and domestic waste management charges in 2015-16 is \$3,647,000.

## ANNUAL CHARGES

In addition to ordinary rates and special rates, Wyong Shire Council will levy annual charges for the following services in 2015-16:

- Waste management services
- Stormwater management
- Water supply services
- Sewerage services
- Drainage services

### Waste management charge

Council levies the waste management charge on all parcels of applicable land for which the service is available.

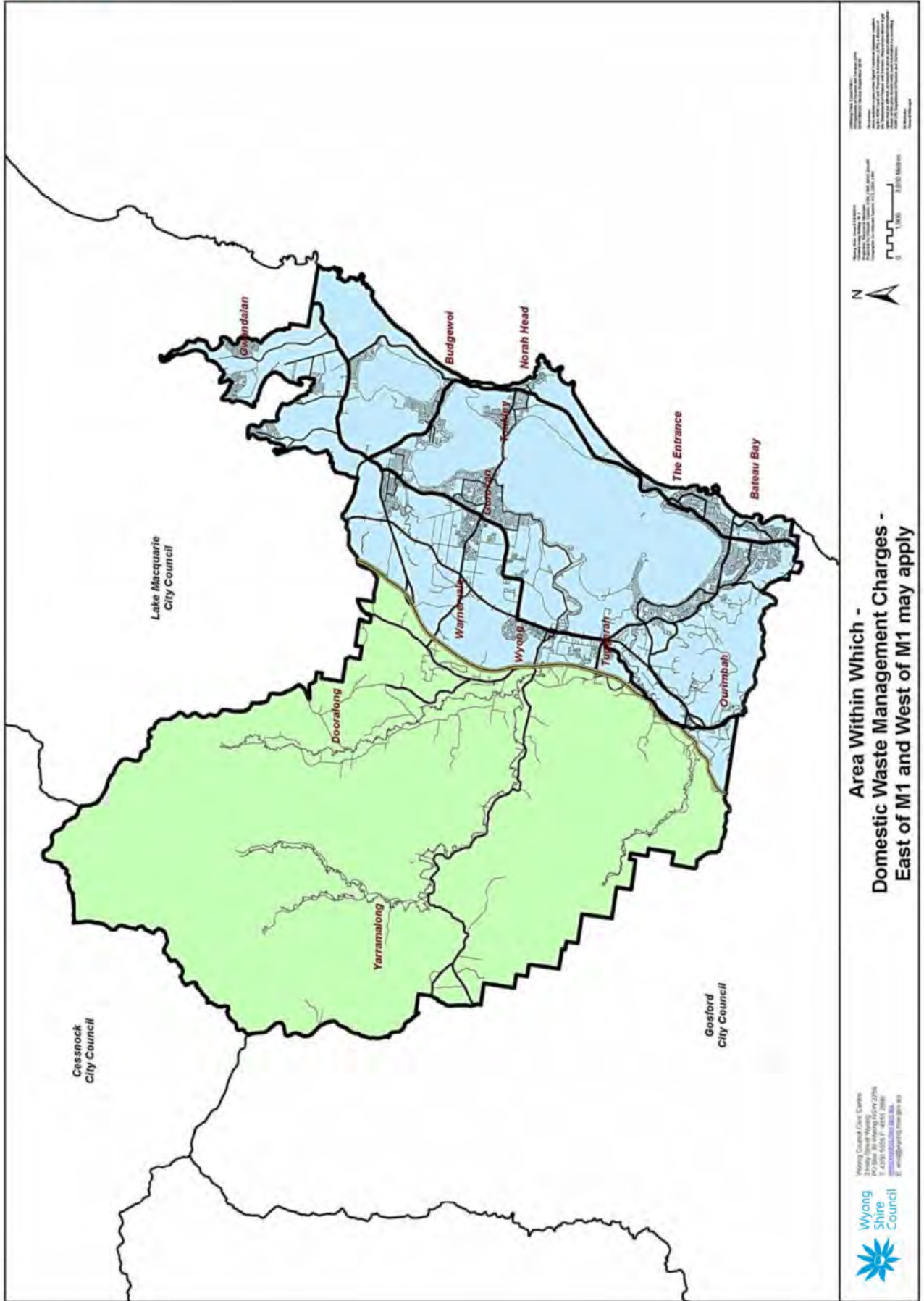
This covers the cost of providing waste collection and recycling services and partial cost of remediating landfills.

#### *Domestic waste management charges*

The domestic waste management charge covers the cost of providing domestic waste collection for residential properties.

Domestic Waste Management Charges	Annual Charge (\$)	Rate Per Week (\$)	No of Assessments	Forecast Income (\$)
<b>Domestic Waste Management Availability Charge</b> To be levied on vacant parcels of rateable land within Council's collection area.  Refer to Map 13	65.00	1.25	1,303	85,000
<b>Domestic Waste Management East of the M1</b> To be levied on all domestic properties east of the M1 Pacific Motorway which have an approval for a residential building and where the standard three bin collection service of a 140 litre waste bin (collected weekly), a 240 litre recycling bin (collected fortnightly) and a 240 litre garden vegetation bin (collected fortnightly) is available. Where more than 6 strata titled or community title residential units exist on one allotment, bulk bin options for waste and or recyclables may be provided up to the equivalent volume of one 140 litre waste bin per tenant.  Refer to Map 13	499.00	9.60	59,205	29,543,000
<b>Domestic Waste Management Service Rural Residential West of M1</b> To be levied on all domestic properties west of the M1 Pacific Motorway which have an approval for a residential building and where the 140 litre waste bin (collected weekly) and 240 litre recycling bin (collected fortnightly) is available. The charge represents the Domestic Waste Management East of the M1 charge less the cost of providing a garden vegetation bin. The service to domestic properties west of the M1 Pacific Motorway includes up to six clean up services per year for domestic premises.  Refer to Map 13	421.00	8.10	1,527	643,000

# MAP 13





### *Domestic waste management service – upgrade*

Domestic properties may upgrade their 140 litre waste bin to a 240 litre waste bin and/or request additional 240 litre waste bins, 140 litre waste bins, 240 litre recycling bins, and 240 litre garden vegetation bins.

The cost to upgrade or request additional bins is shown in the table below:

Service Upgrades and Additions	Annual Charge (\$)	Rate Per Week (\$)
140 litre waste bin to 240 litre waste bin	150.00	2.88
240 litre waste bin	455.00	8.75
140 litre waste bin	305.00	5.87
240 litre recycling bin	80.00	1.54
240 litre garden vegetation bin	80.00	1.54

The anticipated yield for 2015-16 from the upgraded waste services is \$1,234,000

### *Domestic waste management service – additional short term extra service*

Residents may receive an additional service to any bin type on any working day with 24 hours' notice.

Rate per Additional Service	Rate Per Additional Service (\$)
140 litre waste bin	17.60
240 litre waste bin	18.70
240 litre recycling bin	17.60
240 litre garden vegetation bin	17.60

### *Other waste management charges*

Commercial customers and non-rateable properties can be provided with a 140 litre waste bin, a 240 litre waste bin, a 240 litre recycling bin, and a 240 litre garden vegetation bin. The standard service frequency for the 140 and 240 litre waste bin is weekly and the 240 litre recycling bin and 240 litre garden vegetation bin is fortnightly.

Multiple services per week of any bin can be arranged in accordance with the waste collection contract. The cost will be the multiple of the standard annual charge.

All charges for commercial customers include GST.

Service	Annual Charge (\$)	Rate Per Week (\$)
140 litre waste bin	391.00	7.52
240 litre recycling bin	90.00	1.73
240 litre vegetation bin	90.00	1.73

The estimated yield to Council for 2015-16 from these charges (excluding GST) is \$874,000.

### *Commercial bulk waste service*

Commercial bulk waste services are available at an annual charge.

Service	Annual Charge (\$)	Rate Per Week (\$)
240 litre bulk bin	510.00	9.81
660 litre bulk bin	2,086.00	40.12
1.1 m <sup>3</sup> bulk bin	2,913.00	56.02
1.5 m <sup>3</sup> bulk bin	3,923.00	75.44

The estimated yield to Council for 2015-16 from these charges (excluding of GST) is \$1,009,000.

## Stormwater management charge

Council levies this charge to contribute to the costs of managing the quality and quantity of stormwater (refer to Map 14).

The State Government, during 2005-06, approved the provision of a new funding mechanism to improve the management of urban stormwater in NSW. The *Local Government Amendment (Stormwater) Act 2005* amended the *Local Government Act 1993* to allow councils the option to make a charge for the provision of stormwater management services outside their capped rate arrangements. In July 2006 the Stormwater Management Charge Guidelines were issued.

In determining the Stormwater Management Charge that will apply in 2015-16 to all applicable rateable

properties in the Shire, Council has considered the following relevant matters:

- i. The Stormwater Management Service Charge Guidelines, as required by Section 23A of the *Local Government Act 1993*
- ii. That all land that is subject to this charge is Urban land" for the purposes of Regulation 125A of the *Local Government (General) Regulation 2005*
- iii. The cost of providing the service exceeds the maximum charges allowable under Regulation 125A(4) of the *Local Government (General) Regulation 2005*.

Council can only spend the Stormwater Management Charge on specific works relating to the management of stormwater, and not on its other areas of responsibility.

Residential Properties	\$25.00 per property
Residential Strata Properties	\$12.50 per lot
Residential Company Title Properties	\$25.00 per Company Title complex apportioned according to the number of shares in the company owned by each shareholder
Business Properties	\$25.00 per 850 square metres (or part thereof) with a ceiling of \$5,000.00
Business Strata Properties	\$25.00 per 850 square metres (or part thereof) of the land area of the strata complex with a ceiling of \$5,000.00 per strata complex, apportioned equally to each lot within the strata complex
Business Company Title Properties	\$25.00 per 850 square metres (or part thereof) of the land area of the Company Title complex with a ceiling of \$5,000.00, apportioned according to the number of shares in the company owned by each shareholder

The estimated yield for 2015-16 from these charges is \$1,727,000.





## Water, sewerage and drainage charges

Wyong Shire Council's water, sewerage and drainage services and a number of its associated ancillary services are declared monopoly services under Section 4 of the *Independent Pricing and Regulatory Act*.

Council's prices therefore must be set in accordance with any Independent Pricing and Regulatory Tribunal (IPART) determined methodologies and/or maximum prices, and are subject to approval by the relevant Minister.

All prices for water, sewerage, drainage and ancillary services for 2015-16 have been calculated and applied in accordance with IPART's Water Determination May 2013, using the estimated March quarter CPI movement of 2.5%.

### Water supply service charges

Council levies the water supply service charge on the owners of all properties for which there is an available water supply service. This covers the cost of making water available.

For those properties that become chargeable or non-chargeable during the year a proportional charge or fee calculated on a daily basis is applied.

The proposed water supply service charge for 2015-16 is as follows:

Meter type/size	2015-16 Charge (\$)
Residential property service charge	168.79
Multi Premises	140.09
Water availability	168.79
Unmetered properties	580.87
Non Res single 20mm	168.79
20mm meter	148.21
25mm meter	231.57
40mm meter	592.84
50mm meter	926.31
80mm meter	2,371.34
100mm meter	3,705.22
150mm meter	8,336.76
200mm meter	14,820.89
Non specified pipe/meter size	$(\text{meter size})^2 / 625 \times \$231.57$

The expected total yield in 2015-16 from this charge is \$11,496,000.

### Water usage charges

In addition to the water supply service charge, all potable water consumed will be charged at \$2.29 per kilolitre.

Where water usage relates to multiple financial year periods the usage will be apportioned to each period on a daily average basis and the applicable period's water usage charge will be applied.

The expected total yield in 2015-16 from this charge is \$31,353,600.

### Water supplied to Hunter Water Corporation

Water supplied to the Hunter Water Corporation will be charged at \$0.63 per kilolitre.

### Sewerage supply service charges

Council levies this charge to cover the cost of supplying sewerage services on all properties for which there is a sewerage service either connected or available.

Non-residential properties will be levied a sewerage service charge based on meter size and a sewerage usage charge.

A discharge factor in accordance with Council's Trade Waste Policy is applied to the charge based on the volume of water discharged into Council's sewerage system.

Meter type/size	2015-16 Charge (\$)
Residential property service charge	482.51
Multi Premises	393.08
Sewer availability	482.51
Non-residential property service charge	482.51
20mm meter	274.46 x DF
25mm meter	428.85 x DF
40mm meter	1,097.85 x DF
50mm meter	1,715.41 x DF
80mm meter	4,391.44 x DF
100mm meter	6,861.63 x DF
150mm meter	15,438.66 x DF
200mm meter	27,446.51 x DF
Non specified pipe/meter size	$(\text{meter size})^2 / 625 \times \$428.85 \times \text{DF}$

The expected total yield in 2015-16 from this charge is \$31,216,000.



### *Sewerage usage charges*

There is no sewer usage charge payable by residential properties.

For non-residential properties, a discharge factor based on the type of premises, in accordance with Council's Trade Waste Policy, is applied to the assessed volume of water purchased from Council to determine the volume discharged to the sewerage system.

Sewage discharged into the sewerage network will be charged at \$0.83 per kilolitre.

The expected total yield in 2015-16 from this charge is \$367,800.

### *Recycled water*

Supply of reticulated tertiary treated sewerage effluent, except when covered by an individual agreement, will be charged at \$1.14 per kilolitre.

### *Drainage service charges*

This charge is levied by Council for the provision of drainage services, and covers the cost of maintaining the Shire's drainage network (refer to Map 15).

## **Pension Rebates - water and sewerage service charges**

Council provides a reduction of 50% on the water supply service and water usage charges levied, with a maximum reduction of \$87.50. A further reduction of 50% on sewerage service charges levied, with a maximum reduction of \$87.50.

Of these reductions 55% is reimbursed by the NSW Government.

The estimated total amount of pension rebates in 2015-16 is \$2,451,000.

Meter type/size	2015-16 Charge (\$)
Residential property service charge	119.50
Multi premises	89.62
20mm meter	119.50
25mm meter	186.72
40mm meter	478.01
50mm meter	746.89
80mm meter	1,912.04
100mm meter	2,987.57
150mm meter	6,722.03
200mm meter	11,950.28
Non specified pipe/meter size	(meter size) <sup>2</sup> /625 x \$186.72

The expected total yield in 2015-16 from this charge is \$7,860,000.





Pricing for water, sewerage and drainage service and usage charges for each property type is as follows:

Property Type	Water Service Charges	Water Usage Charges	Sewer Service Charges	Sewer Usage Charges	Drainage service charges
<p>Metered residential properties with individual meters:</p> <ul style="list-style-type: none"> <li>Houses and terraces</li> <li>Strata title properties</li> <li>Company title dwellings</li> <li>Community development lots</li> <li>Retirement villages</li> </ul>	The owner of each property, lot or unit is levied the residential property water service charge.	The owner of each property will be levied for water passing through its meter.	The owner of each property, lot or unit is levied the residential property sewer service charge.	No charge.	The owner of each property, lot or unit is levied the residential property drainage service charge.
<p>Metered residential properties with common meters</p> <ul style="list-style-type: none"> <li>Strata title properties</li> <li>Company title dwellings</li> <li>Community development lots</li> </ul>	The owner of each property, lot or dwelling will be levied the residential property water service charge.	Usage through a common meter will be apportioned by unit entitlement and charged to the owner of each property, lot or dwelling at the 2015-16 rate.	The owner of each property, lot or unit is levied the residential property sewer service charge.	No charge.	The owner of each property, lot or unit is levied the multi premises property drainage service charge.
Retirement villages with common meters	Non-residential service charges will apply, and are based on the size of the meter.	Usage through a common meter will be charged at the 2015-16 water usage rate.	Non-residential service charges will apply, and are based on the size of the meter and the applicable discharge factor. Where this is less than the non-residential minimum, this will be charged instead.	Estimated sewage discharged to the sewerage system will be charged at \$0.83 per kilolitre.	The multi premises drainage service charge will apply.
Non-residential properties with single individual 20mm meters	The owner of each property, lot or unit is levied the non-residential single 20mm water service charge.	The owner of each property will be levied for water passing through its meter.	The owner of each property, lot or unit is levied the non-residential sewer service charge based on the size on the meter.	Estimated sewage discharged to the sewerage system will be charged at \$0.83 per kilolitre.	The non-residential drainage service charge will apply and is based on the size of the water meter.

Property Type	Water Service Charges	Water Usage Charges	Sewer Service Charges	Sewer Usage Charges	Drainage service charges
Non-residential properties with meters of 25mm or greater or multiple meters of any size.	The owner of each property, lot or unit is levied the non-residential service charge based on the size on the meter(s).	The owner of each property will be levied for water passing through its meter. Usage through a common meter will be apportioned by unit entitlement and charged to the owner of each property, lot or dwelling.	Non-residential service charges will apply, and are based on the size of the meter. Where this is less than the non-residential minimum, this will be charged instead.	Estimated sewage discharged to the sewerage system will be charged at \$0.83 per kilolitre.	The non-residential drainage service charge will apply and is based on the size of the water meter.
Water fire service	There is no charge for a separate fire service. Where a property has a combined fire and commercial service the property will be charged in accordance with the meter size.	No charge	No charge.	No charge.	No charge.
Vacant land	Land that is not connected to the water supply, but can reasonably be connected will be levied the availability charge.	No charge.	Land that is not connected to the water supply, but can reasonably be connected will be levied the availability charge.	No charge.	No charge.
Miscellaneous multi premises	The owner of each property, lot or dwelling will be levied the multi premises property water service charge for each property within the multi premises.	The owner of each property will be levied for water passing through its meter.	The owner of each property, lot or dwelling will be levied the multi premises property sewer service charge for each property within the multi premises.	No charge.	The multi premises drainage service charge will apply.



## Liquid trade waste charges

Liquid trade waste means all liquid waste other than sewage of domestic nature.

Liquid trade waste charges categories and charging components are as follows:

Application fee	Annual trade waste fee	Reinspection fee	Liquid trade waste usage charge / KL	Excess mass charges / kg	Non-compliant excess mass charges / kg
<b>Category 1</b>					
<ul style="list-style-type: none"> <li>Dischargers conducting an activity deemed by Council as requiring nil or minimal pre-treatment equipment whose effluent is well defined and low risk to the sewerage system.</li> <li>Volume of discharge is low.</li> <li>Also included are activities with prescribed pre-treatment but low risk.</li> </ul>					
\$52.10	\$91.12	\$85.43	No charge	No charge	No charge
<b>Category 2</b>					
<ul style="list-style-type: none"> <li>Dischargers conducting an activity deemed by Council to require a prescribed type of pre-treatment equipment and whose effluent is well characterised.</li> <li>Volume of discharge is up to 20 KL per day.</li> </ul>					
\$66.31	\$364.47	\$85.43	Compliant \$1.50 / KL  Non-compliant \$14.56 / KL	No charge	No charge
Includes primary treatment device					
<b>Category 3</b>					
<ul style="list-style-type: none"> <li>Dischargers conducting an activity which is of an industrial nature and/or which results in discharge of large volumes (over 20 KL/day) of liquid trade waste to the sewerage system.</li> </ul>					
\$1,016.97	\$612.23	\$85.43	No charge	Refer attached Schedule of Fees	Refer attached Schedule of Fees
Includes two site visits during construction					
<b>Category S</b>					
<ul style="list-style-type: none"> <li>Dischargers conducting an activity of transporting and/or discharging septic tank waste, pan waste and ship to shore pump-outs into the sewerage system.</li> <li>Private pumping stations are included in this category.</li> </ul>					
Residential \$54.77	Residential \$48.91	\$85.43	No charge	No charge	Charged to private pumping stations only – in accordance with attached Schedule of Fees
Non-residential \$221.43	Non-residential \$98.91				
Includes one inspection					

In addition to the substances listed above, excess mass charges will apply per kilogram of waste discharged in excess of the Liquid Trade Waste Policy Guideline Acceptance Limits. Non-compliant excess mass charges will apply for trade waste discharged in excess of the Liquid Trade Waste Approval Limit. The nominated charges are applied in accordance with the formulas contained in Council's Liquid Trade Waste Policy.

It should be noted that Trade Waste Charges apply in addition to sewer service charges. Where properties discharging Liquid Trade Waste become chargeable or non-chargeable for a part of the financial year a proportional charge calculated on a weekly basis is to apply.

The estimated total yield in 2015-16 from trade waste charges is \$942,000.

## INTEREST ON OVERDUE RATES AND CHARGES

In accordance with Section 566 of the *Local Government Act 1993* and Section 356 of the *Water Management Act 2000* Council charges interest on all rates and charges which remain unpaid after they become due and payable. Interest will be calculated on a daily basis using the simple interest method.

The due dates for payment of rates and charges are as follows:

- If payment is made in a single instalment, the instalment is payable by 31 August 2015.
- If payment is made by quarterly instalments, the instalments are payable by 31 August 2015, 30 November 2015, 28 February 2016 and 31 May 2016.
- The due date for payment of water, sewerage and drainage services charges and usage charges, is 30 days after posting date.

The rate of interest applied to overdue rates and charges levied under the *Local Government Act 1993* will be the maximum rate as specified by the Minister for Local Government and published in the Government Gazette calculated on the Reserve Bank of Australia (RBA) cash rate plus 6% - currently 8.25% p.a.

The rate of interest applied to overdue charges levied under the *Water Management Act 2000* will be the maximum rate of interest allowable under that Act calculated on the RBA cash rate plus 6% - currently 8.25% p.a.

## DEVELOPER CONTRIBUTIONS

Developer contributions for water and sewerage services are levied in accordance with the methodology developed by the Independent Pricing and Regulatory Tribunal (IPART).

The various contributions are contained in Council's Development Servicing Plans which are available for inspection at Council's offices or via Council's website.

Other Developer Contributions are levied in accordance with Section 94 of the *Environmental Planning and Assessment Act 1979*. The various contribution rates are listed in the Section 94 plans available for inspection at Council's offices or via Council's website.

## PROPOSED CHARGES FOR WORKS CARRIED OUT ON PRIVATE LAND BY COUNCIL

In accordance with Section 67(1) of the *Local Government Act 1993* Council may lawfully, by agreement with the owner or occupier of any private land, carry out any kind of work on that land.

The rates proposed to be adopted by Council are set to recover the estimated cost to Council in providing the works on private land. The amounts proposed to be charged for private works are set out in the attached Schedule of Fees in accordance with the type of works conducted by Council as indicated below:

- Septic and sewer connections and applications
- Water service connections and applications
- Footpath reinstatement
- Construction – kerb, guttering and foot paving
- Vehicle crossings
- Concrete work – supervision, design, etc.
- Kerb and gutter – supervision, design, etc.
- Road reinstatement
- Road testing

For all other works a minimum charge for the use of Council labour, plant or materials on private land is charged equal to the actual cost (including overheads) plus 10%.

The General Manager has the authority to set the fee for works to be undertaken by Council on private land, using Council labour, plant or materials, having regard to market forces in each instance, on condition that no such charge shall be less than the actual cost to Council (including overheads) plus 15%.

## STATEMENT OF PROPOSED BORROWING

It is Council policy to borrow to fund capital projects that have a life expectancy beyond the term for repayment of the loan in order to establish intergenerational equity. All loans are secured over the income of the Council. In 2015-16 Council does not expect to require borrowings from external financial institutions to fund capital projects. The exception is where the borrowing cost is subsidised by the State Government e.g. NSW Government Local Infrastructure Renewal Scheme Program.



## CHILD CARE AND EDUCATION

In setting Care and Education Centre fees, Council does not seek to recover National Competition Policy (NCP) notional costs. These items are estimated for 2015-16 at \$131,015 and are made up as follows:

2015-16	(\$)
Non-cash NCP Payroll Tax	101,945
Non-cash NCP notional Land Tax	14,373
Non-cash NCP Fringe Benefits Tax	1,043
Non-cash NCP Rates and Charges	13,654
<b>TOTAL</b>	<b>131,015</b>

Under the pricing policy it is Category D being, the price of this good/service is set at a level to make a contribution towards the cost of providing the service.

## HOLIDAY PARKS

Council has a management partnership with the Land and Property Management Authority (LPMA) that sees Council manage four Holiday Parks – at Budgewoi, Canton Beach, Toowoan Bay and Norah Head.

Council will continue a pricing and revenue strategy that balances the maximising returns at the Holiday Parks with the economic benefits of increased tourism.

Prices quoted are maximums. Discounts may be available depending upon vacancy numbers. Discounts are offered in accordance with industry best practices to ensure high levels of occupancy across the holiday parks.

Promotional packages and incentives are offered throughout the year at different holiday parks. Promotions tend to involve consecutive day stays while incentives are offered in accordance with commercial practices.

## PROPOSED FEES AND CHARGES

In accordance with Section 608 of the *Local Government Act 1993* Council may charge and recover an approved fee for any service it provides other than a service provided, or proposed to be provided, on an annual basis for which it may make an annual charge under Section 501.

A list of the fees proposed to be charged by Council for the 2015-16 financial year is set out in the attached Schedule of Fees.

Each fee within the Schedule of Fees has been determined using one of five pricing policies (as per the table below). The pricing policy used as the basis for determining each fee within the Schedule is disclosed in the Schedule of Fees.

### Categories of pricing policies proposed in respect of the advertised Schedule of Fees

A	The price for this good/service represents the direct costs of providing the service.
B	The price charged for this good/service is a statutory charge set by regulation.
C	The price for this service is set at a level acceptable to the user of the service and which makes a minimal contribution to the annual operating and maintenance costs of the facility.
D	The price of this good/service is set at a level to make a contribution towards the cost of providing the service. With the remainder of the costs being Council's Community Service Obligation to the provision of this service.
E	The price for this good/service is based on the full cost including on costs, overheads and asset replacement of providing the service.

The fees shown in the Schedule of Fees are determined after allowing for the normal inflationary growth in the cost of providing these services. However, where the fee is based on the costs of providing the service, and those costs increased extraordinarily during the year, Council reserves the right to amend the fees to recover the cost increase.

Fees levied under Category B are not at the discretion of Council and are subject to amendment in accordance with changes to the applicable legislation. This includes any changes to the application of GST.

Some of Council's Fees and Charges have been calculated to pass through any applicable levies or taxes (for example the EPA levy on certain waste types). Estimates of these have been included in this document as these are usually finalised in May or June. Once Council is informed of the final taxes and levies it will review those impacted fees and, where applicable, adjust the fees in the final publication of this document.

The fees and charges for building certification services have been prepared on the basis that the total cost of providing the service have been identified, including on-costs and overheads, and that there is no subsidy from Councils general purpose revenue. Costing systems are in place to ensure the on-going accuracy of actual income and expenditure compared to budget.

The General Manager has the authority to waive or amend fees and charges for reasonable grounds provided in writing.

## Schedule of Fees

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Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2015-16 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2015-16 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
<b>1. ABANDONED AND SEIZED ITEM RELEASE</b>								
01.10001	Motor Vehicle and Article Release Fee	Per vehicle/article	A	\$331.00		\$0.00	\$331.00	
01.10002	Release of impounded/abandoned shopping trolleys/articles	Per vehicle/article	A	\$111.00		\$0.00	\$111.00	
01.10003	Release of impounded advertising signs	Per sign	A	\$111.00		\$0.00	\$111.00	
01.10004	Storage - if released	Per vehicle/article	A	\$56.00		\$0.00	\$56.00	
<b>2. ADVERTISING AND STREET BANNERS</b>								
<b>Banners on poles</b>								
02.10001	Standard Banner Design (includes 2 design concepts and 2 design changes)	Per banner design	E	\$63.64		\$6.36	\$70.00	
02.10003	Hire of banner poles - Profit Organisations	Per week per pole	E	\$45.45		\$4.55	\$50.00	As per Banner Program Policy
02.10004	Hire of banner poles - Not-for-profit Organisations	Per week per pole	E	\$20.00		\$2.00	\$22.00	As per Banner Program Policy
02.10005	Installation and removal of banners	Per banner pole	E	10/11 of fee charged		1/11 of fee charged	At Cost + 15% Admin Fee	Minimum two weeks and maximum four weeks for any one period
02.10006	Advertising Licences	Per year	C	\$4.55	\$76.36	\$8.09	\$89.00	
<b>3. AIRPORT - WARNERVALE</b>								
<i>The following organisations are exempt from airport usage fees at Warnervale Airport - Angel Flight, Australian Army, Care Flight, Department of Defence, Police, Royal Flying Doctor Service, Westpac Rescue Helicopter</i>								
<b>Permanent Aircraft</b>								
03.10002	Annual Licence Fees							
03.10003	Private Aircraft used for an individual's recreational / personal use	Per year (or part thereof)	C	\$550.00		\$55.00	\$605.00	
03.10004	Commercial Aircraft being used as part of a business							
03.10005	Up to 1,000 kgs MTOW	Per year (or part thereof)	C	\$1,000.00		\$100.00	\$1,100.00	
03.10006	1,001 kgs to 2,000 kgs MTOW	Per year (or part thereof)	C	\$2,000.00		\$200.00	\$2,200.00	
03.10007	2,001 kgs to 3,000 kgs MTOW	Per year (or part thereof)	C	\$3,000.00		\$300.00	\$3,300.00	
03.10008	Over 3,001 kgs MTOW	Per year (or part thereof)	C	\$4,000.00		\$400.00	\$4,400.00	
03.10009	Airport Usage Fees	Per tonne or part thereof per usage	C	\$13.64		\$1.36	\$15.00	Based on certified maximum take-off weight (MTOW)
03.10010	Airport usage is defined as "a take-off and landing at the airport"	Per year (or part thereof)	C	\$1,500.00		\$150.00	\$1,650.00	
03.10011	Parking Fees							
03.10011	Parking on Council land							
<b>Learn to Fly Activities</b>								
<i>These fees are in addition to the Permanent Aircraft Fees listed above</i>								
03.10012	Airport Usage Fees	Per tonne or part thereof per usage	C	\$13.64		\$1.36	\$15.00	Based on certified maximum take-off weight (MTOW)
03.10013	Airport usage is defined as "a training session/lesson at the airport"							
<b>Adventure Sports</b>								
<i>These fees are in addition to the Permanent Aircraft Fees listed above</i>								
03.10014	Airport Usage Fees	Per tonne or part thereof per usage	C	\$40.00		\$4.00	\$44.00	Based on certified maximum take-off weight (MTOW)
03.10015	Airport usage is defined as "a take-off and landing at the airport"							
<b>Itinerant Aircraft</b>								
03.10016	Airport Usage Fees	Per tonne or part thereof per usage	C	\$25.00		\$2.50	\$27.50	Based on certified maximum take-off weight (MTOW)
03.10017	Airport usage is defined as "a take-off and landing at the airport"							
03.10018	Parking and Tie Down Fee	Per night	C	\$30.00		\$3.00	\$33.00	
03.10018	On Council Land							
<b>Other Fees</b>								
03.10019	Application Fee to Council for any use/activity on Council Land	Per application	C	\$500.00		\$50.00	\$550.00	
03.10020	Airport or runway closure	Per day (or part thereof)	C	\$5,000.00		\$500.00	\$5,500.00	
03.10021	Refuelling on Council Land	Per refuel	C	\$100.00		\$10.00	\$110.00	



Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2015-16 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2015-16 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
03.10023	Signage at airport <i>Advertising space per square metre (or part thereof ) with a minimum of one square metre</i>	Per square metre per year	C	\$500.00		\$50.00	\$550.00	The cost of the design, manufacture and erection of the sign is at the advertiser's cost and must be approved by Council.
03.10024	Dedication of land from developers administration fee	Per dedication	A	\$511.82		\$51.18	\$563.00	
<b>04.10000</b>	<b>4. ANIMALS</b>							The General Manager has delegated authority to amend statutory fees for changes to applicable legislation.
<b>04.10001</b>	<b>Lifetime Registration Fee</b>							
04.10002	Desexed dog or cat owned by a Pensioner	Per animal	B	\$16.00	\$4.00	\$0.00	\$20.00	Director-General DLG Companion Animals
04.10003	Desexed dog or cat	Per animal	B	\$40.80	\$10.20	\$0.00	\$51.00	Director-General DLG Companion Animals
04.10004	Non-desexed dog or cat	Per animal	B	\$150.40	\$37.60	\$0.00	\$188.00	Director-General DLG Companion Animals
04.10005	Dog or cat owned by Registered Breeder	Per animal	B	\$40.80	\$10.20	\$0.00	\$51.00	Director-General DLG Companion Animals
04.10006	Trained seeing eye or hearing dogs	Per animal	B	\$0.00		\$0.00	No charge	
<b>04.10007</b>	<b>Seizure release fee for registered dogs/cats</b>							
04.10008	Same Day	Per animal	D	\$38.00		\$0.00	\$38.00	
04.10009	Subsequent Days							
04.10010	1 to 3 nights	Per animal	D	\$64.00		\$0.00	\$64.00	
04.10011	4 to 8 nights	Per animal	D	\$129.00		\$0.00	\$129.00	
04.10012	9 to 14 nights	Per animal	D	\$225.00		\$0.00	\$225.00	
<b>04.10013</b>	<b>Sundry Services</b>							
04.10014	Surrender							
04.10015	Dogs and cats only – voluntary surrender	Per animal	A	\$0.00		\$0.00	No charge	
04.10016	Dangerous Dog Endorsement Certificate	Per inspection	B	\$136.36		\$13.64	\$150.00	
<b>04.10017</b>	<b>Impounding - Other Animals</b>							
04.10018	Impounding release (same day)	Per animal	A	\$100.00		\$0.00	\$100.00	
04.10019	Impounding release (multiple days)	Per animal	A	\$221.00		\$0.00	\$221.00	
04.10020	Impounding release 2nd and subsequent animals	Per animal	A	\$144.00		\$0.00	\$144.00	
04.10021	Daily sustenance	Per animal	A	\$61.00		\$0.00	\$61.00	
04.10022	Veterinary Care	Per animal	A	10/11 of fee charged		1/11 of fee charged	By quote	Market Price
04.10023	Advertising/notification - for auction only	Per animal	A	\$122.00		\$0.00	\$122.00	
04.10024	Driving fee	Per kilometre	A	\$12.00		\$0.00	\$12.00	
<b>04.10025</b>	<b>Sale of Animals</b>							
04.10026	Sale of male dogs (desexed and immunised)	Per animal	D	\$0.00		\$0.00	No charge	
04.10027	Sale of female dogs (desexed and immunised)	Per animal	D	\$0.00		\$0.00	No charge	From 1 July 2014 these fees will no longer be charged by Council. Animals will be available independently from the operator of the Animal Care facility
04.10028	Sale of male cats (desexed and immunised)	Per animal	D	\$0.00		\$0.00	No charge	
04.10029	Sale of female cats (desexed and immunised)	Per animal	D	\$0.00		\$0.00	No charge	
04.10030	Micro chipping (dog or cat)	Per animal	A	\$0.00		\$0.00	No charge	
<b>04.10031</b>	<b>Sale of Warning Signs, Distinctive Collars and accessories</b>							
04.10032	Warning Signs	Per sign	A	\$38.18		\$3.82	\$42.00	
04.10033	Distinctive Collars:							
04.10034	Medium (25mm for a dog weighing less than 20kg)	Per item	A	\$38.18		\$3.82	\$42.00	
04.10035	Large (40mm for a dog weighing between 20 - 40kg)	Per item	A	\$43.64		\$4.36	\$48.00	
04.10036	Extra Large (60mm for a dog weighing more than 40kg)	Per item	A	\$50.91		\$5.09	\$56.00	
04.10037	Accessories:							
04.10038	Dog Collars Small	Per item	A	\$0.00		\$0.00	No charge	From 1 July 2014 these fees will no longer be charged by Council. Accessories will be available
04.10039	Dog Collars Medium	Per item	A	\$0.00		\$0.00	No charge	
04.10040	Dog Collars Large	Per item	A	\$0.00		\$0.00	No charge	

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04.10041	Dog Collars Extra Large	Per item	A	\$0.00		\$0.00	No charge	From 1 July 2014 these fees will no longer be charged by Council.
04.10042	Dog Leads Small	Per item	A	\$0.00		\$0.00	No charge	Accessories will be available independently from the operator of the Animal Care facility.
04.10043	Dog Leads Medium	Per item	A	\$0.00		\$0.00	No charge	
04.10044	Dog Leads Large	Per item	A	\$0.00		\$0.00	No charge	
04.10045	Dog Leads Extra Large	Per item	A	\$0.00		\$0.00	No charge	
04.10046	Cat Collars	Per item	A	\$0.00		\$0.00	No charge	
04.10047	Dog and Cat Identification Tags (27 and 35mm)	Per item	A	\$0.00		\$0.00	No charge	
<b>05.10000</b>	<b>5. BOOKINGS - EVENTS, PARKS, SPORTSFIELDS AND BEACHES</b>							
05.10001	Cancellation administration fee	Per booking	A	\$34.55		\$3.45	\$38.00	
<b>05.10002</b>	<b>Events/Functions</b>							
05.10003	Event/Function Administration Fee (Non-refundable if booking cancelled) For all applicants, including not-for-profit groups.	Per event	A	\$69.09		\$6.91	\$76.00	
05.10004	Event Fee - Not-for-profit groups: Under 100 people	Per day per location	C	\$109.09		\$10.91	\$120.00	Applies to groups certified not-for-profit and where no entry fee is charged.
05.10005	Event Fee - Not-for-profit groups: over 100 people	Per day per location	C	\$218.18		\$21.82	\$240.00	Applies to groups certified not-for-profit and where no entry fee is charged.
05.10006	Event Fee: Special Occasions and Private Functions	Per day per location	C	\$218.18		\$21.82	\$240.00	Fee for functions such as wedding ceremonies, baby naming ceremonies & special occasions where no fees of entry are charged
05.10007	Event Fee: Commercial	Per day per location	D	\$565.45		\$56.55	\$622.00	Fee for commercial event organisers charging entry fees. Fee advertised is the minimum fee charged and may vary dependent on the size and requirements of the event.
05.10008	Event Fee: Sportsfield : over 100 people	Per day per field	D	\$1,340.91		\$134.09	\$1,475.00	For one-off sporting events where the ground is enclosed and an entry fee is charged
05.10009	Event Pre-Function: Non-scheduled foreshore cleaning request	Per request	A	\$260.91		\$26.09	\$287.00	Work undertaken in addition to scheduled work. Fee is for 2 hours work by one crew during normal work hours. Additional or afterhours requests will attract extra cost.
05.10010	Event Pre-Function: Non-scheduled Reserves and Parks Mowing Request	Per request	A	\$260.91		\$26.09	\$287.00	Work undertaken in addition to scheduled work. Fee is for 2 hours work by one crew during normal work hours. Additional or afterhours requests will attract extra cost.
05.10011	Event/Function Cleanup Fee	Per event or function	A	\$383.64		\$38.36	\$422.00	Minimum charged where a hired site is left in an unacceptable state and Council is required to undertake a significant cleanup effort. Maximum to be determined by Manager Open Space after review of site
05.10012	Event Bond Council reserves the right to increase the bond subject to the proposed use.	Per event or function	D	\$1,200.00		\$0.00	\$1,200.00	Bonds refundable in part or full after deducting any sum required for cleaning, damages, other costs incurred plus GST on forfeiture of bonds
<b>05.10013</b>	<b>Electrical inspections (associated with events/functions)</b>							
05.10014	Electrical inspection fee - Commercial	Per inspection	A	\$540.91		\$54.09	\$595.00	
05.10015	Electrical inspection fee - Not-for-profit	Per inspection	C	\$0.00		\$0.00	No charge	
<b>05.10016</b>	<b>Filming / Photography by Professional Crews</b>							
05.10017	Administration fee Administration fee charged to process application for approval for filming	Per application	C	\$69.09		\$6.91	\$76.00	Price on application as determined by the General Manager

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2015-16 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2015-16 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
05.10018	<b>Key Bonds</b>							
05.10019	Key Bond - One set	Per facility	C	\$300.00		\$0.00	\$300.00	Refundable in part or full after deducting any sum required for lost keys, damages, or other costs
05.10020	Key Bond - Two sets	Per facility	C	\$600.00		\$0.00	\$600.00	
05.10021	Key Bond - Three sets	Per facility	C	\$700.00		\$0.00	\$700.00	
05.10022	School key bond - one set - toilets only	Per facility	C	\$29.00		\$0.00	\$29.00	
05.10023	<b>Licence to use Open Space - Fitness</b>							
05.10024	<b>Season 1 - April to September</b> <b>Season 2 - October to March</b>							
05.10025	Administration Fee <i>Non-refundable</i>	Per season per application	A	\$69.09		\$6.91	\$76.00	For review of all applications, insurance, qualifications and registrations for applicants
05.10026	Fitness Training Licence Fee - 1 to 9 clients	Per season per day and per location	D	\$283.64		\$28.36	\$312.00	
05.10027	Group Fitness Licence Fee - 10 to 18 clients	Per season per day and per location	D	\$565.45		\$56.55	\$622.00	
05.10028	Fitness Licence - Bond	Per company	C	\$1,200.00		\$0.00	\$1,200.00	Bonds refundable in part or full after deducting any sum required for cleaning, damages, other costs incurred plus GST on forfeiture of bonds
05.10029	Fitness training casual session Fee - 1 to 9 clients	Per day and per location	D	\$25.45		\$2.55	\$28.00	
05.10030	Fitness training casual session Fee - 10 to 18 clients	Per day and per location	D	\$45.00		\$4.50	\$49.50	
05.10031	<b>Licence to use Open Space - Surf School / Stand Up Paddle Board School</b>							
05.10032	Administration Fee <i>Non-refundable</i>	Per year	A	\$69.09		\$6.91	\$76.00	For review of all applications, insurance, qualifications and registrations for applicants
05.10033	Surf Schools/Stand Up Paddle Board Schools Licence Fee <i>At a Council approved location</i>	Per beach per year	D	\$565.45		\$56.55	\$622.00	
05.10034	Surf School Bond	Per beach	D	\$1,200.00		\$0.00	\$1,200.00	Bonds refundable in part or full after deducting any sum required for cleaning, damages, other costs incurred plus GST on forfeiture of bonds
05.10035	<b>Licence to use Open Space - Beach Access</b>							
05.10036	Administration Fee <i>Non-refundable</i>	Per year per application	A	\$69.09		\$6.91	\$76.00	For review of all applications, insurance, qualifications and registrations for applicants
05.10037	Commercial Fisherman Beach Access Fee	Per beach per year	D	\$363.64		\$36.36	\$400.00	Provide commercial fisherman with vehicular access to key designated and agreed beaches
05.10038	Beach Access Key Bond	Per beach	D	\$300.00		\$0.00	\$300.00	Bonds refundable in part or full after deducting any sum required for cleaning, damages, other costs incurred plus GST on forfeiture of bonds
05.10039	<b>Licence to use Open Space - Construction Access</b>							
05.10040	Administration Fee <i>Non-refundable</i>	Per application	A	\$69.09		\$6.91	\$76.00	Annual fee to review all applications, insurance, qualifications and registrations for applicants
05.10041	Council reserve access bond no heavy machinery - Council reserves the right to increase the bond subject to the proposed use. <i>Small machinery e.g. rubber wheeled bobcat, delivery vans and the like acceptable</i>	Per application	C	\$1,250.00		\$0.00	\$1,250.00	



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05:10042	Council reserve access bond using heavy machinery - Council reserves the right to increase the bond subject to the proposed use <i>Large plant / machinery e.g. excavator, concrete trucks and the like</i>	Per application	C	\$2,500.00	-	\$0.00	\$2,500.00	-
05:10043	<b>Advertising signage</b>							
05:10044	Apex Park - Wyong display banner exhibition fee	Per sign	D	\$565.45	-	\$56.55	\$622.00	-
05:10045	Other Sites	Per sign	C	10/11 of fee charged	-	1/11 of fee charged	By quote	-
05:10046	<b>Community Sport Hire - Oval / Field Hire</b> <b>Level 1 - Highest Quality of Facilities Available - assessed on amenities, drainage, irrigation and sportsfield quality</b> <b>Level 2 - Medium Quality of Facilities Available</b> <b>Level 3 - Lowest Quality of Facilities Available</b>							
05:10047	Facility	Quality						
05:10048	Adelaide Street Oval	2						
05:10049	Bateau Bay Sports Facility	1						
05:10050	Baker Park 1 & 2	2						
05:10051	Blue Haven Oval 1 & 2	2						
05:10052	Buff Point Oval	3						
05:10053	Chittaway Oval 1	2						
05:10054	Chittaway Oval (Passive)	3						
05:10055	Darren Kennedy Oval	1						
05:10056	Don Small Oval	1						
05:10057	Eastern Road Oval 1	2						
05:10058	Eastern Road Top Oval	3						
05:10059	EDSACC North Oval 1, 2 & 3	1						
05:10060	EDSACC South Oval 1 & 2	1						
05:10061	Halekulani Oval 1 & 2	1						
05:10062	Hamlyn Terrace Sports Facility 1 & 2	1						
05:10063	Harry Moore Oval 1 & 2	1						
05:10064	Harry Moore Oval 3	3						
05:10065	Sir Joseph Banks Oval 1	1	C					
05:10066	Sir Joseph Banks Oval (Passive)	3						
05:10067	Jubilee Park	1						
05:10068	Kanwal Oval 1	2						
05:10069	Killarney Vale Athletics Oval 1 & 2	1						
05:10070	Kurraba Oval 1	1						
05:10071	Kurraba Oval 2	1						
05:10072	Lake Haven Oval 1 & 2	3						
05:10073	Manning Park Oval	3						
05:10074	Norah Head Hockey Oval	3						
05:10075	Northiakes Oval	1						
05:10076	Ourimbah Soccer Oval 1 & 2	1						
05:10077	Pat Morley Oval 1, 2 & 3	2						
05:10078	Slade Park	1						
05:10079	Sohier Park 1 & 2	1						
05:10080	Sohier Park 3	2						
05:10081	Sohier Park 4	3						
05:10082	Taylor Park	1						
05:10083	Tunkuwallin Oval 1 & 2	1						
05:10084	Tuggerah Oval 1	3						
05:10085	Wadella Sports Facility 1 & 2	1						
05:10086	Wadella High School 3	3						
05:10087	Warnervale Athletics Oval	2						
05:10088	Watanobbi Oval 1 & 2	1						
05:10089	Woongarrah Sports Facility 1 & 2	1						
05:10090	<b>Casual field hire</b>							
05:10091	Field Hire - Level 1	Per day per field	C	\$75.45	-	\$7.55	\$83.00	-
05:10092	Field Hire - Level 2	Per day per field	C	\$65.45	-	\$6.55	\$72.00	-
05:10093	Field Hire - Level 3	Per day per field	C	\$52.27	-	\$5.23	\$57.50	-
05:10094	<b>Seasonal field hire</b> <b>Seasonal charge. Gives user group use of the space for the whole season, subject to availability</b>							
05:10095	Seasonal Field Hire - day - level 1	Per day per field	C	\$1,509.09	-	\$150.91	\$1,660.00	-

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05:10086	Seasonal Field Hire - day - level 2	Per day per field	C	\$1,309.09		\$130.91	\$1,440.00	
05:10087	Seasonal Field Hire - day - level 3	Per day per field	C	\$1,045.45		\$104.55	\$1,150.00	
05:10088	<b>Casual field hire (does not include lighting)</b>							
05:10089	Field Hire - Level 1	Per night per field	C	\$23.64		\$2.36	\$26.00	
05:10100	Field Hire - Level 2	Per night per field	C	\$20.91		\$2.09	\$23.00	
05:10101	Field Hire - Level 3	Per night per field	C	\$16.82		\$1.68	\$18.50	
05:10102	<b>Seasonal field hire (does not include lighting)</b>							
05:10103	Seasonal Field Hire - Night - Level 1	Per night per field	C	\$472.73		\$47.27	\$520.00	
05:10104	Seasonal Field Hire - Night - Level 2	Per night per field	C	\$418.18		\$41.82	\$460.00	
05:10105	Seasonal Field Hire - Night - Level 3	Per night per field	C	\$336.36		\$33.64	\$370.00	
05:10106	<b>School Usage - ground only</b> Free school usage includes weekly sport, PDHPE lessons, knockout competitions and finals (local only), trials for regional teams, team training and school carnivals where there is no requirement for amenities. All sportsfields must be booked in advance. All other school bookings will be subject to the community sport hire charges for the level of sportsfield selected. Guidelines are available for further clarification							
05:10107	<b>Field Hire - Out of Season Competition Games (all grounds)</b> Per field per day for all out of season competition games (all grounds)	Per field per day	C	\$152.73		\$15.27	\$168.00	
05:10108	<b>Sundries</b>							
05:10109	Special mowing requests	Per requests	A	\$259.09		\$25.91	\$285.00	Work undertaken in addition to scheduled work. Fee is for 2 hours work by one crew during normal work hours maximum area 5,000m2. Additional or afterhours requests will attract extra cost.
05:10110	Key / padlock replacement fee	Per key/padlock	A	\$286.36		\$28.64	\$315.00	
05:10111	Sportsfield / amenities cleaning fee	Per hour	A	\$60.91		\$6.09	\$67.00	
05:10112	Line marking (set up and paint)	Per field	A	\$353.64		\$35.36	\$389.00	
05:10113	Line marking (paint only)	Per field	A	\$181.82		\$18.18	\$200.00	
05:10114	Fines - 1st offence Charged for all unauthorised use of parks, reserves or sportsfields including but not limited to out of season use, usage of closed grounds, or use without booking, licence or permission	Per offence	D	\$500.00		\$0.00	\$500.00	
05:10115	Fines - 2nd offence Charged for all unauthorised use of parks, reserves or sportsfields including but not limited to out of season use, usage of closed grounds, or use without booking, licence or permission	Per offence	D	\$1,000.00		\$0.00	\$1,000.00	
05:10116	Fines - 3rd offence Charged for all unauthorised use of parks, reserves or sportsfields including but not limited to out of season use, usage of closed grounds, or use without booking, licence or permission	Per offence	D	\$1,700.00		\$0.00	\$1,700.00	
05:10117	<b>Floodlights</b> <b>Electrical and Maintenance charge</b> Level 1 - Highest Quality of Floodlights Available - assessed on amenities, drainage, irrigation and sportsfield quality Level 2 - Medium Quality of Floodlights Available Level 3 - Lowest Quality of Floodlights Available Based on a maximum of 4 hours per night	Per field per night						
05:10118	Facility	Quality						
05:10119	Adelaide Street Oval	1						
05:10120	Bateau Bay Sports Facility	1						
05:10121	Baker Park 1 & 2	2						
05:10122	Blue Haven Oval 1 & 2	1						
05:10123	Bluff Point Oval	3						
05:10124	Chittaway Oval 1	1						

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05.10125	Darren Kennedy Oval 1 & 2	1						
05.10126	Don Small Oval	1						
05.10127	Eastern Road Oval 1	2						
05.10128	Eastern Road Top Oval	3						
05.10129	EDSACC North Oval 1, 2 & 3	2						
05.10130	EDSACC South Oval 1 & 2	1						
05.10131	Halekulani Oval 1 & 2	1						
05.10132	Hamlyn Terrace Sports Facility 1 & 2	1						
05.10133	Harry Moore Oval 1 & 2	1						
05.10134	Harry Moore Oval 3	3						
05.10135	Sir Joseph Banks Oval 1	1						
05.10136	Sir Joseph Banks Oval (Passive)	3						
05.10137	Jubilee Park	1						
05.10138	Kanwal Oval 1	2						
05.10139	Killarney Vale Athletics Oval 1 & 2	2						
05.10140	Kurraba Oval 1 & 2	1						
05.10141	Manning Park Oval	3						
05.10142	Norah Head Hockey Oval	2						
05.10143	Quimbah Soccer Oval 1 & 2	1						
05.10144	Pat Morley Oval 1, 2 & 3	1						
05.10145	Slade Park	1						
05.10146	Sohier Park 1 & 2	1						
05.10147	Sohier Park 4	3						
05.10148	Tunkuwallin Oval 1 & 2	1						
05.10149	Tuggerah Oval 1	3						
05.10150	Wadaiha Sports Facility 1 & 2	1						
05.10151	Wadaiha High School 3	1						
05.10152	Warmvale Athletics Oval	2						
05.10153	Watnobb Oval 1 & 2	1						
05.10154	Woongarrah Sports Facility 1 & 2	1						
05.10155	Floodlight fee: level 1	Per field per night	D	\$30.91			\$34.00	
05.10156	Floodlight fee: level 2	Per field per night	D	\$25.00			\$27.50	
05.10157	Floodlight fee: level 3	Per field per night	D	\$15.00			\$16.50	
05.10158	Seasonal floodlight fee: level 1	Per field per night per season	D	\$618.18			\$680.00	
05.10159	Seasonal floodlight fee: level 2	Per field per night per season	D	\$500.00			\$550.00	
05.10160	Seasonal floodlight fee: level 3	Per field per night per season	D	\$300.00			\$330.00	
<b>05.10161</b>	<b>Community Sport Hire - Courts</b>							
05.10162	Netball Courts - Baker Park Complex							
05.10163	Casual Day Fee - Baker Park Complex	Per day	C	\$127.27			\$140.00	
05.10164	Seasonal Day Fee - Baker Park Complex	Per season per day	C	\$2572.73			\$2,830.00	
05.10165	Casual Night Fee - Baker Park Complex <i>Fees cover the period from 4pm to 9.30pm</i>	Per night	C	\$39.09			\$43.00	
05.10166	Seasonal Night Fee - Baker Park Complex <i>Fees cover the period from 4pm to 9.30pm</i>	Per season per night	C	\$781.82			\$860.00	
05.10167	Netball Courts - other complexes							
05.10168	Casual Day Fee - Full complex	Per day	C	\$30.91			\$34.00	
05.10169	Seasonal Day Fee - Other Complex - per complex per season per day	Per season per day	C	\$618.18			\$680.00	
05.10170	Casual Night Fee - Full complex <i>Fees cover the period from 4pm to 9.30pm</i>	Per night	C	\$25.91			\$28.50	
05.10171	Seasonal Night Fee - Other Complex - per complex per season per night <i>Fees cover the period from 4pm to 9.30pm</i>	Per season per night	C	\$518.18			\$570.00	
05.10172	Floodlights Netball courts - all complexes except Baker Park	Per night	D	\$15.00			\$16.50	
05.10173	Seasonal Floodlights Netball courts - all complexes except Baker Park	Per season per night	D	\$300.00			\$330.00	
<b>06.10000</b>	<b>6. BOOKINGS - HALLS AND CENTRES</b>							
06.10001	Hire Fees and Charges (does not include electricity)							
06.10002	Not-for-profit Groups/Organisations (Key bond also applies)							



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06.10003	Hourly for regular bookings (10 or more bookings per year)	Per hour	C	\$9.09			\$10.00	
06.10004	Small Hall - First 3 hours	Per function	C	\$32.73		\$0.91	\$36.00	
06.10005	Small Hall - Additional Hours	Per hour	C	\$24.55			\$27.00	
06.10006	Large Hall - First 3 hours	Per function	C	\$54.55			\$60.00	
06.10007	Large Hall - Additional Hours	Per hour	C	\$38.18			\$42.00	
06.10008	Daily for COLA and Outdoor Space hire, when not hired with hall/room	Per day	C	\$68.18			\$75.00	
06.10009	Small Office/Room (up to 50 sqm) - Exclusive use	Per week	C	\$81.82			\$90.00	
06.10010	Medium Office/Room (50 to 100 sqm) - Exclusive use	Per week	C	\$163.64			\$180.00	
06.10011	Large Office/Room (100 to 200 sqm) - Exclusive use	Per week	C	\$309.09			\$340.00	
06.10012	Extra Large Office/Room (over 200 sqm) - Exclusive use	Per week	C	\$345.45			\$380.00	
06.10013	Private or Business Groups/Organisations - (Key and Hire Bond also applies)							
06.10014	Hourly for regular bookings (10 or more bookings per year)	Per hour	C	\$24.55			\$27.00	
06.10015	Small Hall - Casual Bookings - hourly fee Min 3 hours	Per hour	C	\$22.73		\$2.45	\$25.00	
06.10016	Large Hall - Casual Bookings - hourly fee Min 3 hours	Per hour	C	\$31.82		\$3.18	\$35.00	
06.10017	Daily for COLA and Outdoor Space hire, when not hired with hall/room	Per day	C	\$159.09		\$15.91	\$175.00	
06.10018	Small Office/Room (up to 50 sqm) - Exclusive use	Per week	D	\$163.64		\$16.36	\$180.00	
06.10019	Medium Office/Room (50 to 100 sqm) - Exclusive use	Per week	D	\$327.27		\$32.73	\$360.00	
06.10020	Large Office/Room (100 to 200 sqm) - Exclusive use	Per week	D	\$490.91		\$49.09	\$540.00	
06.10021	Extra Large Office/Room (over 200 sqm) - Exclusive use	Per week	D	\$545.45		\$54.55	\$600.00	
06.10022	Cancellation administration fee When cancelled < 7 days before confirmed date	Per booking	E	\$36.36		\$3.64	\$40.00	
06.10023	Online booking fee - Non-refundable if cancelled, subtracted from hire fee for confirmed bookings	Per booking	E	\$36.36		\$3.64	\$40.00	
06.10024	Storeroom hire (where available and on request) - per storeroom	Per week	C	\$7.27		\$0.73	\$8.00	
06.10025	Storage cupboard hire (where available and on request) - per cupboard	Per week	C	\$2.73		\$0.27	\$3.00	
06.10026	<b>Bonds (Does not apply to Not-for-profit Groups)</b> Council reserves the right to increase the bond subject to the proposed use.							Bonds refundable in part or full after deducting any sum required for cleaning, damages, other costs incurred plus GST on forfeiture of bonds
06.10027	Hire Bond - Permanent Users	Per booking	A	\$115.00		\$0.00	\$115.00	
06.10028	Hire Bond - Casual Users - Low Risk Functions	Per function	A	\$290.00		\$0.00	\$290.00	
06.10029	Hire Bond - Casual Users - Medium Risk Functions (Parties)	Per function	A	\$390.00		\$0.00	\$390.00	
06.10030	Hire Bond - Casual Users - High Risk Functions (Teenage, 21st Birthdays etc)	Per function	A	\$870.00		\$0.00	\$870.00	
06.10031	Key Bond (applies to all hires including Not-for-profit groups)	Per booking	A	\$40.00		\$0.00	\$40.00	
06.10032	<b>The Grove Community and Cultural Hub - Main Hall/Theatre</b>							
06.10033	Performance Season Hire Fees (Applicable Large Hall hire rates apply to casual bookings)							
06.10034	Not-for-profit - Performance Season Day Rate Includes all days between performance bump in and bump out	Per day	C	\$136.36		\$13.64	\$150.00	
06.10035	Private or Business - Performance Season Day Rate Includes all days between performance bump in and bump out	Per day	C	\$227.27		\$22.73	\$250.00	
06.10036	<b>The Gallery - The Entrance Community Centre</b>							
06.10037	Hire Fees							
06.10038	Not-for-profit Groups - daily fee	Per exhibition day	C	\$45.45		\$4.55	\$50.00	
06.10039	Private or Business - daily fee	Per exhibition day	C	\$113.64		\$11.36	\$125.00	
06.10040	Not-for-profit Groups - weekly fee	Per week	C	\$159.09		\$15.91	\$175.00	
06.10041	Private or Business - weekly fee	Per week	C	\$318.18		\$31.82	\$350.00	
06.10042	Gallery Assistance Fee - including set up and curator	Per hour	A	\$45.45		\$4.55	\$50.00	
06.10043	Commission from sales	Per exhibition	C	10/11 of fee charged		1/11 of fee charged	20% commission	
06.10044	Gallery Promotion Pack	Per pack	C	\$154.55		\$15.45	\$170.00	
06.10045	Includes 300 x DL Invitation Cards, 40 x A4 Posters, 10 x A3 Posters							
06.10046	<b>The Social Enterprise Café - The Entrance Community Centre</b>							
06.10047	Not-for-profit weekly fee	Per week	C	\$159.09		\$15.91	\$175.00	

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06:10048	<b>Other Community Facility Equipment and Service Fee</b>							
06:10049	Market Stall Space Hire	Per space/table		\$22.73		\$2.27	\$25.00	
06:10050	Not-for-profit	Per space	C	\$36.36		\$3.64	\$40.00	
06:10051	Private or Business	Per call out	A	\$136.36		\$13.64	\$150.00	
06:10052	Security/After Hours Call out fee							
06:10053	Community Facility Advertising Packages - Limited space available for exclusive use and permanent booking hall and centre users to promote the service they provide at the specific venue							
06:10054	Digital Promotional/Advertising Package - Website Hall and Venue Finder listing - per venue	Per year	E	\$136.36		\$13.64	\$150.00	
06:10055	Visual Promotional/Advertising Package - Exterior signage per venue	Per year	E	\$454.55		\$45.45	\$500.00	
06:10056	Combined Digital and Visual Promotional Package - Website Hall and Venue Finder listing and Venue Signage	Per year	E	\$545.45		\$54.55	\$600.00	
06:10057	Hellenic Society (bond applies) - Chittaway Bay Hall	Per week	D	\$45.45		\$4.55	\$50.00	
06:10058	Samantians Central Coast Region (bond applies) - Tugurrah Lakes Community Centre	Per week	D	\$358.18		\$35.82	\$394.00	
06:10059	Toukley Merry-makers	Per week	D	\$27.27		\$2.73	\$30.00	
06:10060	<b>CARES Facility</b>							
06:10061	Central Coast Life Time Learning Centre (CCLLC)							
06:10062	Community and Road Education Scheme (Program/Course Fees)	Per student	C	\$3.64		\$0.36	\$4.00	
06:10063	<b>St Barnabas Church</b>							
06:10064	3 Hour Wedding	Per hire	C	\$200.00		\$20.00	\$220.00	
06:10065	Full Day Wedding	Per hire	C	\$500.00		\$50.00	\$550.00	
06:10066	Halekulani Kitchen Central Coast Meals On Wheels (not including electricity)	Per week	C	\$145.45		\$14.55	\$160.00	
06:10067	Bankisia Community Centre Central Coast Outreach Services	Per week	C	\$209.09		\$20.91	\$230.00	
06:10068	<b>Hire Fees</b>							
06:10069	Hire Fees based on room size. Council reserves the right to increase the bond subject to the proposed use.							
06:10070	Hire Fees and Charges: Wyong Civic Centre Multipurpose Facility							
06:10071	ACL (Les) Taylor Room - Non-community Groups - less than 4hrs	Per function	A	\$571.82		\$57.18	\$629.00	
06:10072	ACL (Les) Taylor Room - Non-community Groups - less than 4hrs - Long Term Hire	Per function	A	\$340.91		\$34.09	\$375.00	
06:10073	ACL (Les) Taylor Room - Community Groups - less than 4 hrs	Per function	A	\$231.82		\$23.18	\$255.00	
06:10074	ACL (Les) Taylor Room - Community Groups - less than 4 hrs - Long Term Hire	Per function	A	\$140.91		\$14.09	\$155.00	
06:10075	ACL (Les) Taylor Room - Non-community Groups - greater than 4 hours	Per function	A	\$797.27		\$79.73	\$877.00	
06:10076	ACL (Les) Taylor Room - Non-community Groups - greater than 4 hours - Long Term Hire	Per function	A	\$476.36		\$47.64	\$524.00	
06:10077	ACL (Les) Taylor Room - Community Groups - greater than 4 hours	Per function	A	\$456.36		\$45.64	\$502.00	
06:10078	ACL (Les) Taylor Room - Community Groups - greater than 4 hours - Long Term Hire	Per function	A	\$276.36		\$27.64	\$304.00	
06:10079	Bond - for community groups	Per function	A	\$150.00		\$0.00	\$150.00	Bonds refundable in part or full after deducting any sum required for cleaning, damages, other costs incurred plus GST on forfeiture of bonds
06:10080	Bond - for Non-community groups	Per function	A	\$552.00		\$0.00	\$552.00	
06:10081	Security (Staff member per hour per officer out of hours functions) <i>Out of hours means after 5pm</i>	Per hour per officer	A	\$86.36		\$8.64	\$95.00	
06:10082	Setting up if required (non complex)	Per hour	A	\$90.91		\$9.09	\$100.00	
06:10083	Setting up if required (complex e.g. weddings)	Per hour	A	10/11 of fee charged		1/11 of fee charged	By quote	
06:10084	PA System Hire	Per item	A	\$55.45		\$5.55	\$61.00	
06:10085	Data Projector Hire	Per item	A	\$55.45		\$5.55	\$61.00	
06:10086	Laptop Hire	Per item	A	\$55.45		\$5.55	\$61.00	
06:10087	Table Cloth Hire/Laundry	Per tablecloth	A	\$5.09		\$0.51	\$5.60	
07:10000	<b>7. BOOKS AND CORPORATE PUBLICATIONS</b>							
07:10001	Integrated Planning Information (All documents can be downloaded from the internet site for free)							
07:10002	Wyong Shire Council Strategic Plan	Per copy	A	\$36.36		\$3.64	\$40.00	

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07.10003	Wyong Shire Council Strategic Plan (CD) - including the 4 year Delivery Plan and Annual Plan	Each	A	\$3.64	-	\$0.36	\$4.00	-
07.10004	Community Strategic Plan (hardcopy)	Per copy	A	\$5.45	-	\$0.55	\$6.00	-
07.10005	Community Strategic Plan - (CD)	Each	A	\$3.64	-	\$0.36	\$4.00	-
07.10006	Annual Report	Per copy	A	\$35.45	-	\$3.55	\$39.00	-
07.10007	Annual Report (CD)	Each	A	\$3.64	-	\$0.36	\$4.00	-
<b>07.10008</b>	<b>Other Publications</b>							
07.10009	Development and Building Booklets and Publications	Per document	A	\$16.00	-	\$0.00	\$16.00	-
07.10010	Plans of Management for Council Buildings and Reserves	Per plan	A	\$30.00	-	\$0.00	\$30.00	-
07.10011	Flora and Fauna Guidelines	Per guideline	A	\$21.00	-	\$0.00	\$21.00	-
07.10012	Coastal Paradise Books	Each	C	\$38.18	-	\$3.82	\$42.00	-
07.10013	History of Wyong Shire - Soft cover	Per document	C	\$40.91	-	\$4.09	\$45.00	-
07.10014	History of Wyong Shire - Hard cover	Per document	C	\$75.45	-	\$7.55	\$83.00	-
<b>07.10015</b>	<b>Electronic copies of the following documents are available for free on Council's website</b>							
07.10016	Tuggerah Lakes Estuary Management Plan	Per document	A	\$45.00	-	\$0.00	\$45.00	-
07.10017	Tuggerah Lakes Estuary Management Study	Per document	A	\$45.00	-	\$0.00	\$45.00	-
07.10018	Tuggerah Lakes Estuary Process Study	Per document	A	\$45.00	-	\$0.00	\$45.00	-
<b>08.10000</b>	<b>8. BUILDING AND DEVELOPMENT</b>							
08.10001	Development Application and Part 5 Application Fees Council Development application fees may be waived by the Manager of Development and Rezoning for Not-for-profit charity / community organisations on sighting of appropriate documentation. If two or more fees are applicable to a single Development Application, the maximum fee payable is the sum of those fees. The maximum fee for development involving the erection of a building, the carrying out of work or the demolition of a work or a building, is calculated in accordance with the following: * fees include the Plan First levy of \$0.64 per \$1,000 over \$50,000 of estimated costs. * fees determined under Section 08.10000 do not apply to development in other sections unless specified. * fees exclude the cost of notification and advertising.							
08.10002	Up to \$5,000	Per application	B	\$110.00	-	\$0.00	\$110.00	-
08.10003	\$5,001 - \$50,000 Base plus index	Per application	B	\$170.00 base rate plus \$3.00 for each \$1,000 (or part of) of estimated costs	-	\$0.00	\$170.00 base rate plus \$3.00 for each \$1,000 (or part of) of estimated costs	-
08.10004	\$50,001 - \$250,000 Base plus index	Per application	B	\$352.00 base rate plus \$3.64 per \$1,000 over \$50,000 of estimated costs	-	\$0.00	\$352.00 base rate plus \$3.64 per \$1,000 over \$50,000 of estimated costs	Plan First
08.10005	\$250,001 - \$500,000 Base plus index	Per application	B	\$1,160.00 base rate plus \$2.34 per \$1,000 over \$250,000 of estimated costs	-	\$0.00	\$1,160.00 base rate plus \$2.34 per \$1,000 over \$250,000 of estimated costs	Plan First
08.10006	\$500,001 - \$1,000,000 Base plus index -	Per application	B	\$1,745.00 base rate plus \$1.64 per \$1,000 over \$500,000 of estimated costs	-	\$0.00	\$1,745.00 base rate plus \$1.64 per \$1,000 over \$500,000 of estimated costs	Plan First
08.10007	\$1,000,001 - \$10,000,000 Base plus index	Per application	B	\$2,615.00 base rate plus \$1.44 per \$1,000 over \$1,000,000 of estimated costs	-	\$0.00	\$2,615.00 base rate plus \$1.44 per \$1,000 over \$1,000,000 of estimated costs	Plan First



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08.10008	More than \$10,000,000 Base plus index	Per application	B	\$15,875.00 base rate plus \$1.19 per \$1,000 over \$10,000,000 of estimated cost	-	\$0.00	\$15,875.00 base rate plus \$1.19 per \$1,000 over \$10,000,000 of estimated costs	Plan First
08.10009	<b>Fee to assess amended development plans prior to determination</b>							
08.10010	Original Application Fee \$110 <i>Excludes the re-advertising fee if required</i>	Per application	C	\$55.00	-	\$0.00	\$55.00	
08.10011	Original Application Fee greater than \$110 <i>Excludes the re-advertising fee if required</i>	Per application	C	\$110.00 or 50% of original DA fee, whichever is higher	-	\$0.00	\$110.00 or 50% of original DA fee, whichever is higher	
08.10012	<b>Integrated Development</b> <i>In addition to the fee specified elsewhere in 08.10001 Development Assessment Fees and 08.10043 Environmental Assurance Fee there is an additional fee for the referral and processing in respect to the general terms of approval to be granted by Council specified in Sections 91 and 91A of the EPA Act</i>							
08.10013	Fee for development that requires concurrence from another authority	Per request	B	\$140.00 base rate	\$320.00	\$0.00	\$140.00 base rate plus \$320.00 referral fee	Relevant regulatory authority
08.10014	<b>Development Application Document Scanning Fee</b> <i>Fee charged for scanning Development Application documents where the documents are not received electronically. This fee applies to both the initial application and any subsequent amendments. The fee is based on the value of the development</i>							
08.10015	Up to \$99,999	Per application	C	\$0.00	-	\$0.00	No charge	
08.10016	\$100,000 - \$499,999	Per application	C	\$33.00	-	\$0.00	\$33.00	
08.10017	\$500,000 or greater	Per application	C	\$65.00	-	\$0.00	\$65.00	
08.10018	<b>Cancellation of Development and Certificate Applications - Prior to Assessment up to 50% of Council fee is refunded. After completion of assessment report nil refund.</b>							
08.10019	Flood Report Assessment <i>In addition to the Development Application fee where a flood study is required to be submitted</i>	Per assessment	D	\$718.00	-	\$0.00	\$718.00	
08.10020	<b>Application for Tree Identification</b>							
08.10021	Application for tree identification - up to 5 trees	Per application	A	\$90.91	-	\$9.09	\$100.00	
08.10022	Application for tree identification - 6 or more trees	Per application	A	10/11 of fee charged	-	1/11 of fee charged	\$100.00 base rate plus \$29 per tree more than 5 trees	
08.10023	<b>Staged Development Application</b> <i>The maximum fee applicable for a staged development application in relation to a site and for any subsequent development application for any part of the site, is the maximum fee that would be payable if a single development application was required for all the development on the site.</i>							
08.10024	Specific Fees for Local and State Significant Development <i>These fees include the PlanFirst fee of \$0.64 per \$1,000 over \$50,000 of estimated costs.</i>							
08.10025	<b>Subdivision Applications</b>							
08.10026	New Public or Private (community title) Road	Per subdivision	B	\$665.00 base rate plus \$65.00 per each additional lot created by the subdivision	-	\$0.00	\$665.00 base rate plus \$65.00 per each additional lot created by the subdivision	

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08.10027	No New Public Road	Per subdivision	B	\$330.00 base rate plus \$53.00 per each additional lot created by the subdivision	-	\$0.00	\$330.00 base rate plus \$53.00 per each additional lot created by the subdivision	
08.10028	Strata or Community Title	Per subdivision	B	\$330.00 base rate plus an additional \$65.00 per each additional lot created by the subdivision	-	\$0.00	\$330.00 base rate plus an additional \$65.00 per each additional lot created by the subdivision	
08.10029	Strata Title - Inspection before issue of Strata Certificate - Where not in conjunction with an Occupation Certificate issued for a Construction Certificate or Complying Development Certificate	Per subdivision	A	\$189.00	-	\$0.00	\$189.00	
08.10030	Strata Title - Inspection before issue of Strata Certificate - subsequent inspections	Per inspection	A	\$126.00	-	\$0.00	\$126.00	
08.10031	Lodgement and recording of private subdivision certificates	Per certificate	B	\$36.00	-	\$0.00	\$36.00	
08.10032	Fee for development not involving the erection of a building, the carrying out of work or the subdivision of land or demolition of a building or work	Per development	B	\$285.00	-	\$0.00	\$285.00	
<b>08.10033</b>	<b>State Environmental Planning Policy (SEPP) 65 Referral to a design professional/architect</b>							
08.10034	Referral of application to design professional / architect for SEPP 65 assessment (first referral)	Per referral	D	\$2,400.00	-	\$0.00	\$2,400.00	
08.10035	Referral of amended plans to design professional / architect for SEPP 65 assessment (second or subsequent)	Per referral	D	\$1,845.00	-	\$0.00	\$1,845.00	
08.10036	Fee for designated development (In addition to the fee required under 08.10001)	Per development	B	\$920.00	-	\$0.00	\$920.00	
08.10037	Additional fees are payable for Advertised Development							
08.10038	Designated Development	Per development	B	\$2,220.00	-	\$0.00	\$2,220.00	
08.10039	Advertised Development	Per development	B	\$1,105.00	-	\$0.00	\$1,105.00	
08.10040	Prohibited Development	Per development	B	\$1,105.00	-	\$0.00	\$1,105.00	
08.10041	Environmental Planning Instrument Requirement not listed above	Per development	B	\$1,105.00	-	\$0.00	\$1,105.00	
08.10042	Notification Fee as required under Wyong Development Control Plan 2013	Per development	B	\$259.09	-	\$25.91	\$285.00	
<b>08.10043</b>	<b>Environmental Assurance Fee</b> <i>This fee will automatically apply to commercial properties as a fee for service. It will be a voluntary fee for residential developments.</i>							
08.10044	Application value up to \$50,000	Per application	B	0.2% up to \$75.00	-	\$0.00	0.2% up to \$75.00	
08.10045	Application value \$50,001 - \$100,000	Per application	B	0.175% up to \$150.00	-	\$0.00	0.175% up to \$150.00	
08.10046	Application value \$100,001 - \$250,000	Per application	B	0.15% up to \$275.00	-	\$0.00	0.15% up to \$275.00	
08.10047	Application value \$250,001 - \$500,000	Per application	B	0.125% up to \$500.00	-	\$0.00	0.125% up to \$500.00	
08.10048	Application value \$500,001 - \$1,000,000	Per application	B	0.1% up to \$750.00	-	\$0.00	0.1% up to \$750.00	
08.10049	Application value \$1,000,001 to \$5,000,000	Per application	B	0.075% up to \$2,250.00	-	\$0.00	0.075% up to \$2,250.00	
08.10050	Application value greater than \$5,000,000	Per application	B	\$220.00	-	\$0.00	\$220.00	
<b>08.10051</b>	<b>Fee for a request for a review of determination Maximum Fee under Section 82A (3) Environmental Planning and Assessment (EPA) Act</b>							
08.10052	Development Application does not involve erection, carrying out work or demolition of a building - 50% of the fee for the original development application	Per application	B	By quote	-	\$0.00	By quote	
08.10053	Does involve erection, carrying out work or demolition of a building < \$100,000	Per application	B	\$190.00	-	\$0.00	\$190.00	
08.10054	Any other development as set out in table below Note: An additional amount of not more than \$620.00 If notice of the application is required to be given under Section 82A (3) of the EPA Act. Please refer advertising fee under 08.10037 Additional fees are payable for advertised development							

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08.10055	Up to \$5,000	Per application	B	\$55.00	-	\$0.00	\$55.00	
08.10056	\$5,001 - \$250,000 Base plus index	Per application	B	\$85.00 base rate plus \$1.50 for each \$1,000 (or part of) of the estimated cost which exceeds \$50,000	-	\$0.00	\$85.00 base rate plus \$1,500 for each \$1,000 (or part of) of the estimated cost which exceeds \$50,000	
08.10057	\$250,001 - \$500,000 Base plus index	Per application	B	\$500.00 base rate plus \$0.85 for each \$1,000 (or part of) of the estimated cost which exceeds \$250,000	-	\$0.00	\$500.00 base rate plus \$850 for each \$1,000 (or part of) of the estimated cost which exceeds \$250,000	
08.10058	\$500,001 - \$1,000,000 Base plus index	Per application	B	\$712.00 base rate plus \$0.50 for each \$1,000 (or part of) of the estimated cost which exceeds \$500,000	-	\$0.00	\$712.00 base rate plus \$500 for each \$1,000 (or part of) of the estimated cost which exceeds \$500,000	
08.10059	\$1,000,001 - \$10,000,000 Base plus index	Per application	B	\$987.00 base rate plus \$0.40 for each \$1,000 (or part of) of the estimated cost which exceeds \$1,000,000	-	\$0.00	\$987.00 base rate plus \$400 for each \$1,000 (or part of) of the estimated cost which exceeds \$1,000,000	
08.10060	More than \$10,000,000 Base plus index	Per application	B	\$4,737.00 base rate plus \$0.27 for each \$1,000 (or part of) of the estimated cost which exceeds \$10,000,000	-	\$0.00	\$4,737.00 base rate plus \$270 for each \$1,000 (or part of) of the estimated cost which exceeds \$10,000,000	
08.10061	Fee for review of a modification application - under Section 96AB	Per application	B	50% of the fee for the original DA	-	\$0.00	50% of the fee for the original DA	
<b>08.10062</b>	<b>Fee for review of decision to reject a development application under Section 92B</b>							
08.10063	If estimated cost of the development is less than \$100,000	Per application	B	\$55.00	-	\$0.00	\$55.00	
08.10064	If estimated cost of the development is \$100,000 or more and less than or equal to \$1,000,000	Per application	B	\$150.00	-	\$0.00	\$150.00	
08.10065	If estimated cost of the development is more than \$1,000,000	Per application	B	\$250.00	-	\$0.00	\$250.00	
<b>08.10066</b>	<b>Modification of a consent for local development</b>							
08.10067	Plus an additional amount of not more than \$665.00 if notice of the application is required to be given under Section 96(2) or 96AA(1) of the EPA Act (namely advertised development).	Per modification	B	Up to \$665.00	-	\$0.00	Up to \$665.00	
08.10068	An additional fee, not exceeding \$760.00, is payable for residential flat development to which clause 115 (3) EPA Regulation 2000 applies - d248.	Per modification	B	Up to \$760.00	-	\$0.00	Up to \$760.00	
<b>08.10069</b>	<b>Modification of a development consent</b>							
08.10070	Modifications involving minor error, misdescription or miscalculation under Section 96(1)	Per modification	B	\$71.00	-	\$0.00	\$71.00	
08.10071	Section 96(1A) Minimal Environmental Impact	Per modification	B	Lessor of \$645.00 or 50% of original DA fee	-	\$0.00	Lessor of \$645.00 or 50% of original DA fee	
08.10072	Section 96(2) application	Per modification	B	\$55.00	-	\$0.00	\$55.00	
08.10073	Original Application less than \$110.00							
08.10074	Original Application greater than \$110.00	Per modification	B	\$55.00	-	\$0.00	\$55.00	



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08-10075	Doesn't involve erection, carrying out work or demolition of a building	Per modification	B	50% of the fee for the original DA	-	\$0.00	50% of the fee for the original DA	-
08-10076	Does involve erection, carrying out work or demolition of a building < \$100,000	Per modification	B	\$190.00	-	\$0.00	\$190.00	-
<b>08-10077</b>	<b>Any other development</b>							
08-10078	Up to \$5,000	Per application	B	\$55.00	-	\$0.00	\$55.00	-
08-10079	\$5,001 - \$250,000 Base plus index	Per application	B	\$85.00 base rate plus \$1.50 for each \$1,000 (or part of) of the estimated cost which exceeds \$50,000	-	\$0.00	\$85.00 base rate plus \$1.50 for each \$1,000 (or part of) of the estimated cost which exceeds \$50,000	-
08-10080	\$250,001 - \$500,000 Base plus index	Per application	B	\$500.00 base rate plus \$0.85 for each \$1,000 (or part of) of the estimated cost which exceeds \$250,000	-	\$0.00	\$500.00 base rate plus \$0.85 for each \$1,000 (or part of) of the estimated cost which exceeds \$250,000	-
08-10081	\$500,001 - \$1,000,000 Base plus index -	Per application	B	\$712.00 base rate plus \$0.50 for each \$1,000 (or part of) of the estimated cost which exceeds \$500,000	-	\$0.00	\$712.00 base rate plus \$0.50 for each \$1,000 (or part of) of the estimated cost which exceeds \$500,000	-
08-10082	\$1,000,001 - \$10,000,000 Base plus index	Per application	B	\$987.00 base rate plus \$0.40 for each \$1,000 (or part of) of the estimated cost which exceeds \$1,000,000	-	\$0.00	\$987.00 base rate plus \$0.40 for each \$1,000 (or part of) of the estimated cost which exceeds \$1,000,000	-
08-10083	More than \$10,000,000 Base plus index	Per application	B	\$4,737.00 base rate plus \$0.27 for each \$1,000 (or part of) of the estimated cost which exceeds \$10,000,000	-	\$0.00	\$4,737.00 base rate plus \$0.27 for each \$1,000 (or part of) of the estimated cost which exceeds \$10,000,000	-
08-10084	The fee for the extension of a development consent	Per extension	A	\$441.00	-	\$0.00	\$441.00	-
<b>08-10085</b>	<b>Pre-lodgement meeting of development proposal</b>							
08-10086	Where estimated value is \$1,000,000 or less - Base rate \$353.00 plus minimum \$165.00 per hour (Planning, Arborist, Health and Building Surveyor, Engineering and Ecologist) and/or minimum \$250.00 per hour (Service Unit Manager) and/or minimum \$330.00 per hour (Director)	Per meeting	A	10/11 of fee charged	-	1/11 of fee charged	\$353.00 base rate plus time based fees	-
08-10087	Where estimated value is greater than \$1,000,000 - Base rate \$706.00 plus minimum \$165.00 per hour (Planning, Arborist, Health and Building Surveyor, Engineering and Ecologist) and/or minimum \$250.00 per hour (Service Unit Manager) and/or minimum \$330.00 per hour (Director)	Per meeting	A	10/11 of fee charged	-	1/11 of fee charged	\$706.00 base rate plus time based fees	-
<b>08-10088</b>	<b>Works within Public Roads (Construction Certificate/Civil Design Approval and Works Compliance Inspections)</b>							
08-10089	Urban Development							
08-10090	Full carriageway construction (not including stormwater drainage)	Per linear metre	A	\$98.00	-	\$0.00	\$98.00	-
08-10091	Kerb and Gutter plus half carriageway construction greater than 2m wide (drainage not included)	Per linear metre	A	\$60.00	-	\$0.00	\$60.00	-
08-10092	Kerb and Gutter plus small shoulder construction less than 2m wide (drainage not included)	Per linear metre	A	\$50.00	-	\$0.00	\$50.00	-
08-10093	Road Stormwater Drainage Pipe	Per linear metre	A	\$15.00	-	\$0.00	\$15.00	-
08-10094	Road Stormwater Drainage Pits	Per linear metre	A	\$20.00	-	\$0.00	\$20.00	-
08-10095	Concrete Paths including inspections of area adjacent or road reserve	Per linear metre	A	\$15.00	-	\$0.00	\$15.00	-

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08-10096	Rural Development							
08-10097	Full or half road construction - rural road with table drains or similar	Per lineal metre	A	\$47.00		\$0.00	\$47.00	
08-10098	Other Engineering Works							
08-10099	Infill Kerb and Gutter Works (max. 50m)	Per lineal metre	A	\$2,041.00		\$0.00	\$2,041.00	
08-10100	Miscellaneous Development Engineering Works - Minimum Charge (e.g. foot paving and VAC - 2 lot development)	Per application	A	\$993.00		\$0.00	\$993.00	
08-10101	Additional Fees - Depending on extent, scope and number of assessments required. Additional fees range from 5% to 50% of initial fee	Per application	A	10/11 of fee charged		1/11 of fee charged	By quote	
08-10102	Water quality basin/constructed wetland/on-site stormwater detention basin and associated devices for up to 50 lots. Fee increased proportionally for greater than 50 lots	Per basin	A	\$2,500.00		\$0.00	\$2,500.00	
08-10103	Trunk stormwater drainage culvert structures (minimum twin cell 1200mm diameter)	Per structure	A	\$900.00		\$0.00	\$900.00	
08-10104	Constructed Drainage channel (subject to controlled activity approval) up to 25m wide	Per lineal metre	A	\$50.00		\$0.00	\$50.00	
08-10105	Constructed Drainage channel (subject to controlled activity approval) greater than 25m wide	Per lineal metre	A	\$75.00		\$0.00	\$75.00	
08-10106	Retaining walls	Per lineal metre	A	\$15.00		\$0.00	\$15.00	
08-10107	Section 138 Roads Act 1993 Application	Per application	A	\$273.00		\$0.00	\$273.00	
08-10108	<b>Subdivision works within a property being developed (greenfield sites)</b>							
08-10109	Half road construction or up to half road including kerb and gutter (excluding storm water drainage and concrete paths)	Per lineal metre	A	\$40.00		\$0.00	\$40.00	
08-10110	Full road construction including kerb and gutter (excluding storm water drainage and concrete paths)	Per lineal metre	A	\$55.00		\$0.00	\$55.00	
08-10111	Full road construction - Rural Road with table drains or similar	Per lineal metre	A	\$50.00		\$0.00	\$50.00	
08-10112	Stormwater drainage - pipes (excluding inter-alotment drainage) or bio-swales	Per lineal metre	A	\$15.00		\$0.00	\$15.00	
08-10113	Stormwater drainage - pits, headwall and closed Gross Pollutant Traps (excluding inter-alotment drainage)	Each	A	\$20.00		\$0.00	\$20.00	
08-10114	Inter-alotment drainage (pipes and pits)	Per lineal metre	A	\$20.00		\$0.00	\$20.00	
08-10115	Earthworks where separate Construction Certificate required - per lot up to 750m <sup>2</sup> including proposed	Per lot	A	\$70 per lot minimum fee \$500.00		\$0.00	\$70 per lot minimum fee \$500.00	
08-10116	Earthworks where separate Construction Certificate required - per lot greater than 750m <sup>2</sup> including proposed	Per lot	A	\$100 per lot minimum fee \$650.00		\$0.00	\$100 per lot minimum fee \$650.00	
08-10117	Concrete footpaths (include inspection of adjacent area)	Per square metre	A	\$10.00		\$0.00	\$10.00	
08-10118	<b>Hoarding Application Fees</b>							
08-10119	Class A Hoarding	Per lineal metre	E	\$23.00 per lineal metre per month minimum \$335.00		\$0.00	\$23.00 per lineal metre per month minimum \$335.00	
08-10120	Class B Hoarding	Per lineal metre	E	\$73.00 per lineal metre per month minimum \$680.00		\$0.00	\$73.00 per lineal metre per month minimum \$680.00	
08-10121	Hoarding Charges - Application Assessment Fee	Per application	D	\$273.00		\$0.00	\$273.00	
08-10122	<b>Piling or Ground Anchors</b>							
08-10123	Piling or Ground Anchors Application Fee	Per application	A	\$273.00		\$0.00	\$273.00	
08-10124	Piling or Ground Anchors in Road Reserve	Per month	A	10/11 of fee charged		1/11 of fee charged	\$12,950 per month development plus bond of \$29,500 per road frontage	
08-10125	<b>Vehicle Access Crossings</b>							
08-10126	Vehicle Access Crossing Inspections (where designed and constructed in association with road works)	Per application	A	\$210.00		\$0.00	\$210.00	
08-10127	Vehicle Access Crossing Inspections (where not associated with road works)	Per application	A	\$230.00		\$0.00	\$230.00	
08-10128	Fee for certificate indicating ability to utilise SEPP (exempt and complying developments codes) 2008	Per development stage	A	Minimum fee \$250.00 maximum fee \$1,000.00		\$0.00	Minimum fee \$250.00 maximum fee \$1,000.00	

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08-10129	Additional compliance inspections - where re-inspection is required	Per hour	A	\$95.00	-	\$0.00	\$95.00	
08-10130	Additional design assessment including for updated construction certificates / civil design considerations	Per hour	A	\$150.00	-	\$0.00	\$150.00	
<b>08-10131</b>	<b>Section 307 Certificate, Water Management Act 2000</b>							
08-10132	Administration Costs - certificates	Per certificate	B	\$36.00	-	\$0.00	\$36.00	
08-10133	Water and Sewer works (refer to 25.00001 Water and Sewerage Fees and Charges)							
<b>08-10134</b>	<b>Fee for Subdivision Certificate</b>							
08-10135	The fee payable for the lodgement and recording of privately issued subdivision certificate	Per certificate	B	\$36.00	-	\$0.00	\$36.00	
08-10136	Fee for Subdivision Certificate - Non-Strata	Per certificate	A	\$287.00	-	\$0.00	\$287.00	
08-10137	Fee for Subdivision Certificate - Strata	Per certificate	A	\$291.82	-	\$29.18	\$321.00	
08-10138	Line Release - Non-Strata - per lot	Per certificate	A	\$67.00	-	\$0.00	\$67.00	
08-10139	Line Release - Strata - per lot	Per certificate	A	\$75.45	-	\$7.55	\$83.00	
08-10140	Re-sign/endorse Linen / 88B - Non-Strata - per plan	Per certificate	A	\$133.00	-	\$0.00	\$133.00	
08-10141	Re-sign/endorse Linen / 88B - Strata - per plan	Per certificate	A	\$116.36	-	\$11.64	\$128.00	
08-10142	Processing land dealings (such as easements, change of restrictions etc.)	Per certificate	A	\$309.00	-	\$0.00	\$309.00	
08-10143	<b>Bonds</b>							
08-10144	Civil Works Maintenance Bond	Per development	A	Minimum 5% value of works with a minimum of \$2,500	-	\$0.00	Minimum 5% value of works with a minimum of \$2,500	
08-10145	Re-inspections for Maintenance or other bond releases	Per inspection	A	\$210.00	-	\$0.00	\$210.00	
08-10146	Application and release of bonding of works	Per application	A	\$321.00	-	\$0.00	\$321.00	
08-10147	Residential Performance Bond - Erosion and Sediment Controls	Per lot	A	\$497.00	-	\$0.00	\$497.00	
08-10148	Industrial Performance Bond - Erosion and Sediment Controls	Per lot	A	\$1,213.00	-	\$0.00	\$1,213.00	
08-10149	Referrals from Statutory Authorities	Per referral	A	\$233.00	-	\$0.00	\$233.00	
<b>08-10150</b>	<b>Development investigation for Water and Sewerage Requirements under Section 306 Water Management Act 2000</b>							
08-10151	Minor Development	Per investigation	B	\$274.86	-	\$0.00	\$274.86	
08-10152	Major Development	Per investigation	B	\$633.36	-	\$0.00	\$633.36	
08-10153	Class 1 and 10 Development	Per investigation	B	\$80.48	-	\$0.00	\$80.48	
08-10154	Technical/inspection services	Per hour	A	\$136.36	-	\$13.64	\$150.00	
08-10155	Natural Occurrence Information	Per request	A	\$166.00	-	\$0.00	\$166.00	
<b>08-10156</b>	<b>Development Control Plan 2005: Development Controls for Wyong Shire</b>							
08-10157	CD Version	Each	A	\$34.00	-	\$0.00	\$34.00	
08-10158	Full Hard copy version Plus standard photocopying costs per page - please refer to 19.30000	Per document	A	\$683.00	-	\$0.00	\$683.00	
08-10159	Civil Design Guidelines and Construction Specification Plus standard photocopying costs per page - please refer to 19.30000	Per document	A	\$263.00	-	\$0.00	\$263.00	
08-10160	Individual chapters or pages Plus standard photocopying costs per page - please refer to 19.30000	Per document	A	\$21.00	-	\$0.00	\$21.00	
08-10161	Fee for a certified copy of a document, map or plan held by Council	Per document	B	\$53.00	-	\$0.00	\$53.00	



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08-10162	Rezoning Applications Following the initial "desktop" assessment, if Council resolves to commence the rezoning process, the full cost of the rezoning process including all necessary studies, Council staff time, etc. must be met by the applicant.							
08-10163	Phase 1 Fee (application lodgement prior to gateway determination) base rate of \$13,200.00 plus hourly rate of \$165.00 per hour if staff time exceeds 80 hrs	Per application	A	\$13,200.00 base rate plus time based fees if applicable		\$0.00	\$13,200.00 base rate plus time based fees if applicable	
08-10164	Phase 2 Fee (gateway determination to finalisation) base rate of \$12,375.00 plus hourly rate of \$165.00 per hour if staff time exceeds 75 hrs	Per application	A	\$12,375.00 base rate plus time based fees if applicable		\$0.00	\$12,375.00 base rate plus time based fees if applicable	
08-10165	Minor amendments to Wyong Local Environmental Plan (WLEP) 2013 to correct minor anomalies which are consistent with the Local Environment Plan (LEP), do not require additional studies and do not involve more than 2 lots of land. If staff time exceeds 40 hours then a rate of \$165.00 per hour is payable by the proponent for additional hours	Per application	A	\$5,500.00 base rate plus time based fees if applicable		\$0.00	\$5,500.00 base rate plus time based fees if applicable	
08-10166	Lodgement and recording of private Construction Certificate	Per application	B	\$36.00		\$0.00	\$36.00	
08-10167	Lodgement and recording of private Occupation Certificate	Per application	B	\$36.00		\$0.00	\$36.00	
08-10168	Lodgement and recording of private Complying Development Certificates	Per application	B	\$36.00		\$0.00	\$36.00	
08-10169	Confirmation of Commencement of Consent where Council is nominated as principal certifying authority.	Per confirmation	A	\$662.00		\$0.00	\$662.00	
08-10170	Fee for certificate indicating ability to utilise SEPP (exempt and complying developments codes) 2008	Per certificate	B	\$53.00		\$0.00	\$53.00	
08-10171	<b>Fee for Assessment of Construction Certificate Applications</b>							
08-10172	Class 1 and 10 (excluding single dwellings)							
08-10173	Up to \$20,000	Per assessment	E	\$251.82		\$25.18	\$277.00	
08-10174	\$20,001 to \$50,000	Per assessment	E	\$400.91		\$40.09	\$441.00	
08-10175	\$50,001 to \$100,000	Per assessment	E	\$551.82		\$55.18	\$607.00	
08-10176	\$100,001 to \$300,000	Per assessment	E	10/11 of fee charged		1/11 of fee charged	\$607.00 base rate plus 0.4% of the amount in excess of \$100,000	
08-10177	\$300,001 to \$500,000	Per assessment	E	10/11 of fee charged		1/11 of fee charged	\$1,489.00 base rate plus 0.3% of the amount in excess of \$300,000	
08-10178	\$500,001 to \$1,000,000 Fee proposal to be obtained from Council	Per assessment	E	10/11 of fee charged		1/11 of fee charged	By quote	
08-10179	Class 2 to 9							
08-10180	Up to \$20,000	Per assessment	E	\$400.91		\$40.09	\$441.00	
08-10181	\$20,001 to \$50,000	Per assessment	E	\$601.82		\$60.18	\$662.00	
08-10182	\$50,001 to \$100,000	Per assessment	E	\$801.82		\$80.18	\$882.00	
08-10183	\$100,001 to \$300,000	Per assessment	E	10/11 of fee charged		1/11 of fee charged	\$882.00 base rate plus 0.4% of the amount in excess of \$100,001	
08-10184	\$300,001 to \$500,000	Per assessment	E	10/11 of fee charged		1/11 of fee charged	\$1,764.00 base rate plus 0.3% of the amount in excess of \$300,001	
08-10185	\$500,001 to \$1,000,000	Per assessment	E	10/11 of fee charged		1/11 of fee charged	\$2,426.00 base rate plus 0.2% of the amount in excess of \$500,001	
08-10186	Exceeding \$1,000,000 Fee proposal to be obtained from Council	Per assessment	E	10/11 of fee charged		1/11 of fee charged	By quote	

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08.10187	Fee for Assessment of Complying Development Certificate Applications							
08.10188	Class 1 and 10 (excluding single dwellings)							
08.10189	Up to \$20,000	Per assessment	E	\$351.82		\$35.18	\$387.00	
08.10190	\$20,001 to \$50,000	Per assessment	E	\$451.82		\$45.18	\$497.00	
08.10191	\$50,001 to \$100,000	Per assessment	E	\$701.82		\$70.18	\$772.00	
08.10192	\$100,001 to \$300,000	Per assessment	E	10/11 of fee charged		1/11 of fee charged	\$72.00 base rate plus 0.4% of the amount in excess of \$100,000	
08.10193	\$300,001 to \$500,000	Per assessment	E	10/11 of fee charged		1/11 of fee charged	\$1,654.00 base rate plus 0.3% of the amount in excess of \$300,000	
08.10194	\$500,001 to \$1,000,000	Per assessment	E	10/11 of fee charged		1/11 of fee charged	\$2,316.00 base rate plus 0.2% of the amount in excess of \$500,000	
08.10195	Exceeding \$1,000,000 Fee proposal to be obtained from Council	Per assessment	E	10/11 of fee charged		1/11 of fee charged	By quote	
08.10196	Class 2 to 9							
08.10197	Up to \$20,000	Per assessment	E	\$501.82		\$50.18	\$552.00	
08.10198	\$20,001 to \$50,000	Per assessment	E	\$701.82		\$70.18	\$772.00	
08.10199	\$50,001 to \$100,000	Per assessment	E	\$902.73		\$90.27	\$993.00	
08.10200	\$100,001 to \$300,000	Per assessment	E	10/11 of fee charged		1/11 of fee charged	\$893.00 base rate plus 0.4% of the amount in excess of \$100,000	
08.10201	\$300,001 to \$500,000	Per assessment	E	10/11 of fee charged		1/11 of fee charged	\$1,875.00 base rate plus 0.3% of the amount in excess of \$300,000	
08.10202	\$500,001 to \$1,000,000	Per assessment	E	10/11 of fee charged		1/11 of fee charged	\$2,536.00 base rate plus 0.2% of the amount in excess of \$500,000	
08.10203	Exceeding \$1,000,000 Fee proposal to be obtained from Council	Per assessment	E	10/11 of fee charged		1/11 of fee charged	By quote	
08.10204	Fee for Assessment of Complying Development Certificate Applications for Strata Subdivision	Per assessment	E	\$501.82		\$50.18	\$552.00	
08.10205	Long Service Levy - Payable on all Construction Certificate and Complying Development Certificates. The Long Service Levy fee is charged at 0.35% of the value of the works	Per assessment	B	\$0.00	0.35% of the value of the works	\$0.00	0.35% of the value of the works	Long Service Corporation
08.10206	Fees for critical stage inspections. Where Council has issued the Construction Certificate and is the nominated Principal Certifying Authority (PCA)							
08.10207	Class 1 and 10 (excluding single dwellings)							
08.10208	Up to \$20,000	Per application	E	\$391.82		\$39.18	\$431.00	
08.10209	\$20,001 to \$50,000	Per application	E	\$521.82		\$52.18	\$574.00	
08.10210	\$50,001 to \$100,000	Per application	E	\$652.73		\$65.27	\$718.00	
08.10211	\$100,001 to \$300,000	Per application	E	\$781.82		\$78.18	\$860.00	
08.10212	\$300,001 to \$500,000	Per application	E	\$912.73		\$91.27	\$1,004.00	
08.10213	Over \$500,000	Per application	E	10/11 of fee charged		1/11 of fee charged	By quote	
08.10214	Class 2 to 9 Buildings							
08.10215	Up to \$20,000	Per application	E	\$391.82		\$39.18	\$431.00	
08.10216	\$20,001 to \$50,000	Per application	E	\$652.73		\$65.27	\$718.00	
08.10217	\$50,001 to \$100,000	Per application	E	\$781.82		\$78.18	\$860.00	

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08.10218	\$100,001 to \$300,000	Per application	E	\$1,042.73		\$104.27	\$1,147.00	
08.10219	\$300,001 to \$500,000	Per application	E	\$1,563.64		\$156.36	\$1,720.00	
08.10220	\$500,001 to \$1,000,000	Per application	E	\$1,824.55		\$182.45	\$2,007.00	
08.10221	Over \$1,000,000	Per application	E	10/11 of fee charged		1/11 of fee charged	By quote	
08.10222	Inspection over and above the number of inspections in the service agreement	Per inspection	E	\$130.91		\$13.09	\$144.00	
08.10223	Nomination of Council as PCA, where Council has not issued the Construction Certificate - 100% of Construction Certificate fee levied under 08.10171	Per certificate	E	100% of applicable Construction Certificate fee under 08.10171			100% of applicable Construction Certificate fee under 08.10171	
<b>08.10224</b>	<b>Fees for amending a Construction Certificate when a Development Application is amended by a Section 96 application. The fees for the Construction Certificate are linked to the type of Section 96 application and the classification of the building</b>							
08.10225	Modification Section 96 (1) - Council Error	Per amendment	C	\$0.00		\$0.00	No charge	
08.10226	Modification Section 96 (1) - Applicants amendment	Per amendment	E	\$55.45		\$5.55	\$61.00	
08.10227	Modification Section 96 (1A) and (2) - Class 1 and 10	Per amendment	E	\$136.36		\$13.64	\$150.00	
08.10228	Modification Section 96 (1A) and (2) - Class 2 to 9	Per amendment	E	\$251.82		\$25.18	\$277.00	
08.10229	Fees for amending a Complying Development Certificate Class 1 and 10	Per amendment	E	\$150.91		\$15.09	\$166.00	
08.10230	Class 2 to 9	Per amendment	E	\$251.82		\$25.18	\$277.00	
08.10231	Separate to the standard fees for construction certificates, complying development certificates and critical stage inspections, Council may negotiate certification fee packages with commercial clients. Commercial clients are defined as construction companies/builders that undertake significant work either in value (generally over \$500,000) or quantity (generally over 10 developments/year) within Wyong Shire. Council's Manager Building Certification, Compliance and Health may waive or reduce fees for certification packages in unique or exceptional circumstances where the fee payable is considered excessive or inappropriate. In all cases, the reduced fee will not be less than the amount required to achieve cost recovery for the work involved							
<b>08.10232</b>	<b>Fee for Occupation Certificate (or Interim Occupation Certificate) where a construction certificate is not required</b>							
08.10233	Not obtained as part of Construction Certificate							
08.10234	Occupation Certificate Inspection	Per inspection	E	\$166.00		\$0.00	\$166.00	
08.10235	Occupation Certificate Re-Inspection	Per inspection	E	\$122.00		\$0.00	\$122.00	
08.10236	Boarding House Audit Inspection Fee	Per hour	E	\$158.00		\$0.00	\$158.00	
08.10237	Alternative Solution Assessment Fee	Per hour	E	\$158.00		\$0.00	\$158.00	
08.10238	Bushfire Attack Level Certificate (for Complying Development Certificate in bushfire prone areas)	Per certificate	E	\$316.36		\$31.64	\$348.00	



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08.10239	<b>Fee for a Building Certificate 149B</b>							
08.10240	<i>Additional fees applicable for unauthorised works in certain circumstances - works completed in previous 24 months and applicant, or the person on whose behalf the application is made, was responsible for the work. Maximum amount payable for application for Development Consent (levied under 08.10001) or Complying Development Consent (levied under 08.10187) PLUS maximum amount payable for application for a Construction Certificate (levied under 08.10171). Amounts payable are as per the Environment Planning Acts and Regulations</i>	Per certificate	B	By quote		\$0.00	By quote	
08.10241	Residential (Class 1 and 10 and combinations)	Per dwelling	B	\$250.00		\$0.00	\$250.00	
08.10242	Any other Class of building - not exceeding 200m2	Per dwelling	B	\$250.00		\$0.00	\$250.00	
08.10243	Any other Class of building - 201m2 to 2,000m2	Per dwelling	B	\$250.00 base rate plus \$0.50 for each additional m2 over 200m2		\$0.00	\$250.00 base rate plus \$0.50 for each additional m2 over 200m2	
08.10244	Any other Class of building - exceeding 2,000m2	Per dwelling	B	\$1,165.00 base rate plus \$0.075 for each additional m2 over 2,000m2		\$0.00	\$1,165.00 base rate plus \$0.075 for each additional m2 over 2,000m2	
08.10245	Part Building - No Floor Area	Per dwelling	B	\$250.00		\$0.00	\$250.00	
08.10246	More than one inspection before issuing a building certificate	Per inspection	A	\$128.00		\$0.00	\$128.00	
08.10247	Fee for a copy of a building certificate	Per document	B	\$13.00		\$0.00	\$13.00	
08.10248	<b>Other fees and charges</b>							
08.10249	Amount determined by the Director - The cost of the Minister, Corporation, Department or Director of doing anything referred to in that subsection	Per application	A	By quote		\$0.00	By quote	
08.10250	No relevant determination force - 120% of the cost of the Minister, Corporation, Department or Director of doing anything referred to in that subsection	Per application	A	By quote		\$0.00	By quote	
08.10251	Building Specification Booklet	Per document	A	\$18.18		\$1.82	\$20.00	
08.10252	Moved Building Inspection Fee	Per inspection	E	\$400.91		\$40.09	\$441.00	
08.10253	Within Shire	Per inspection	E	\$551.82		\$55.18	\$607.00	
08.10254	Lake Macquarie/Gosford	Per inspection	E	\$708.18		\$70.82	\$779.00	
08.10255	Elsewhere (e.g. Sydney)	Per inspection	E	\$243.00		\$0.00	\$243.00	
08.10256	Fee for finalisation of incomplete building applications under the Local Government Act 1919 (prior to 1998)	Per inspection	E	\$60.00		\$0.00	\$60.00	
08.10257	Temporary connection to sewer or building site (Per IPART Final Determination May 2013)	Per lodgement	A	\$51.00		\$0.00	\$51.00	
08.10258	Lodgement of Notice of Completion for the installation of a relocatable home or associated structure (Caravan Park)	Per application	B	\$65.00		\$0.00	\$65.00	
08.10259	Application for a Certificate of Completion and the inspection of a manufactured home and associated structure (Manufactured Home Estate)	Per inspection	B	\$65.00		\$0.00	\$65.00	
08.10260	Re-inspection required because of non compliance with the regulations at the initial inspection	Per application	B	\$32.50		\$0.00	\$32.50	
08.10261	Application for a Certificate of Completion and the inspection of an associated structure not included on the Certificate of Completion previously issued for the manufactured home installed on the site. (Manufactured Home Estate)	Per application	B	\$32.50		\$0.00	\$32.50	
08.10262	Re-inspection required because of non compliance with the regulations at the initial inspection	Per audit	E	\$150.91		\$15.09	\$166.00	
08.10263	Fire Safety Audit	Per lodgement	A	\$51.00		\$0.00	\$51.00	
08.10264	Lodgement of annual Fire Safety Statement	Per item	A	\$10.91		\$1.09	\$12.00	
08.10265	Sediment Control Signs	Per set	A	\$20.00		\$0.00	\$20.00	
08.10266	Additional Sets of Stamped Plans	Per set	A	\$38.00		\$0.00	\$38.00	
08.10267	Up to 5 Plans							
08.10268	More than 5 Plans							
08.10269	Development Control General Administrative Costs							
08.10270	Charge to recoup research and other costs	Per hour	A	\$120.91		\$12.09	\$133.00	
08.10271	Research Fee for Research Officer	Per 15 minutes	A	\$63.64		\$6.36	\$70.00	

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08-10272	Wyong LEP Instruments Plus standard photocopying costs as per 19.30000	Per document	A	\$111.00	-	\$0.00	\$111.00	-
08-10273	Section 94 Contribution Plans Plus standard photocopying costs as per 19.30000	Per document	A	\$56.00	-	\$0.00	\$56.00	-
08-10274	Bonus Provisions Contributions							
08-10275	Berkeley Vale / Tumbi Umbi	Per hectare of 7a Land	D	\$13,922.73	-	\$1,392.27	\$15,315.00	-
08-10276	Ourimbah	Per hectare of 7a Land	D	\$10,865.45	-	\$1,086.55	\$11,952.00	-
08-10277	Jilliby	Per hectare of 7a Land	D	\$8,790.91	-	\$879.09	\$9,670.00	-
08-10278	Pile Burn Application	Per year per application	D	\$0.00	-	\$0.00	No charge	-
08-10279	Zoning Maps (eg any LEP layer such as zoning, floor space ratio, height etc)							
08-10280	A3 (Extract)	Per page	C	\$26.00	-	\$0.00	\$26.00	-
08-10281	A0 (1:4000)	Per page	C	\$35.00	-	\$0.00	\$35.00	-
08-10282	A3 (1:10000)	Per page	C	\$30.00	-	\$0.00	\$30.00	-
08-10283	A0 (1:4000)	Per set	C	\$2,260.00	-	\$0.00	\$2,260.00	-
08-10284	A3 (1:10000)	Per set	C	\$1,313.00	-	\$0.00	\$1,313.00	-
08-10285	Key Iconic Development Site Fee							
08-10286	Base Fee Based on 60 hours at \$193/hour (exc GST) for professional staff plus 15 hours at \$397/hour (exc GST) for senior staff	Per site	E	\$17,546.36	-	\$1,754.64	\$19,301.00	-
08-10287	Additional fee beyond first 75 hours - Professional Staff	Per hour	E	\$194.55	-	\$19.45	\$214.00	-
08-10288	Additional fee beyond first 75 hours - Senior Staff	Per hour	E	\$397.27	-	\$39.73	\$437.00	-
<b>09.10000</b>	<b>9. CEMETERIES</b> <b>For the purposes of this schedule "interment" includes the sinking of the grave, the placement of the coffin or ashes therein, backfilling of the grave and removal of debris. Interment costs are the responsibility of the deceased's family.</b>							
09-10001	Order for Burial	Per permit	A	\$300.00	-	\$0.00	\$300.00	-
09-10002	Perpetual Maintenance Costs - Cemetery	Per plot	A	\$651.82	-	\$65.18	\$717.00	-
09-10003	Perpetual Maintenance Costs - Memorial Garden/Wall	Per permit	A	\$145.45	-	\$14.55	\$160.00	-
09-10004	Bronze plaque - standard - including installation No larger than 135mm(w) X 135mm(h) with up to ten lines	Per plaque	E	\$240.91	-	\$24.09	\$265.00	-
09-10005	Administration Fee - standard transfer burial and memorial rights Non-refundable	Per application	A	\$77.27	-	\$7.73	\$85.00	-
09-10006	Administration Fee - complex transfer burial and memorial rights Applicable when archival retrieval of information is required - for licences purchased prior to 2005 where the licence holder does not hold original documentation Non-refundable	Per application	A	\$104.55	-	\$10.45	\$115.00	-
09-10007	Application to erect stone or concrete kerbing and or slab over grave General section only	Per application	A	\$182.00	-	\$0.00	\$182.00	-
09-10008	Permit for Monumental works Headstone	Per permit	C	\$120.00	-	\$0.00	\$120.00	-
09-10009	Burial Licence (Single Plot Purchase) Double depth burial up to 1.2m x 2.4m - immediate use or reservation	Per plot	A	\$1,736.36	-	\$173.64	\$1,910.00	-
09-10010	Burial Licence (Double Plot Purchase) Side by side double depth burial plots up to 1.2m x 2.4m - immediate use or reservation	Per plot	A	\$2,994.55	-	\$299.45	\$3,294.00	-
09-10011	Burial Licence - Child Double depth burial up to 1m x 1.2m	Per plot	A	\$668.18	-	\$66.82	\$735.00	-
09-10012	Removal of human remains from grave to another part of the cemetery	Per request	E	\$563.64	-	\$56.36	\$620.00	-
09-10013	Exhumation of human remains from grave to transport to another cemetery	Per request	E	\$563.64	-	\$56.36	\$620.00	-
<b>09.10014</b>	<b>Memorial gardens</b> <b>Currently only available at Norville and Jilliby Cemeteries. Placement and immurement of ashes Tuesday to Thursday 9:00am to 3:00pm</b>							

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09.10015	Burial Licence - Niche Purchase - Noraville Memorial Garden inclusive of granite pillar and standard cast bronze reserve plaque <i>Niche caters for 1 ash container</i>	Per request	E	\$811.82	-	\$81.18	\$893.00	
09.10016	Plaque and ash placement in Noraville Memorial Garden - cast bronze plaque no larger than 135mm (w) X 135mm (h) with up to ten lines <i>For a quote for additional lines or non standard plaque contact WSC Cemetery Officer</i>	Per request	E	\$553.64	-	\$55.36	\$609.00	
09.10017	Plaque and ash placement in Jilliby Memorial Garden - cast bronze plaque no larger than 150mm (w) X 100mm (h) with up to six lines <i>For a quote for non standard plaque contact WSC Cemetery Officer</i>	Per request	E	\$553.64	-	\$55.36	\$609.00	
09.10018	Burial Licence - Niche Purchase Memorial Wall inclusive of standard cast bronze reserve plaque	Per request	E	\$542.73	-	\$54.27	\$597.00	
09.10019	Plaque and ash immurement in Memorial Wall - cast bronze plaque no larger than 135mm (w) X 135mm (h) with up to ten lines (For a quote for additional lines or non standard plaque contact WSC Cemetery Officer)	Per request	E	\$358.18	-	\$35.82	\$394.00	
09.10020	Burial Licence - Garden ash memorial position (Jilliby) inclusive of hardwood pillar (Niche caters for 2 ash containers)	Per licence	E	\$473.64	-	\$47.36	\$521.00	
09.10021	Star Memorial Plaque and placement on Memorial Wall <i>Incorporates the cost of plaque (100mm x 100mm) and staff time and materials to install</i>	Per request	E	\$240.91	-	\$24.09	\$265.00	
09.10022	Removal of ashes remains from one site in Memorial Garden or wall to another site within the Memorial Garden or wall within cemetery <i>Remove and reinstate plaques where new niche has already been purchased and burial permit exists</i>	Per request	E	\$517.27	-	\$51.73	\$569.00	
<b>09.10023</b>	<b>Other charges</b>							
09.10024	State Burial Levy	Per licence	B	\$70.00	-	\$0.00	\$70.00	
09.10025	Re-open grave (Second and/or subsequent interment)	Per request	E	\$83.64	-	\$8.36	\$92.00	
09.10026	Family ashes grove includes: 6 niche placements, granite marker, administration, garden	Per request	A	\$5,731.82	-	\$573.18	\$6,305.00	
09.10027	Family Tree enquiry (Non-refundable)	Per request	C	\$68.18	-	\$6.82	\$75.00	
09.10028	Extra Inscription Lines - Memorial Plaques	Per line	A	\$25.00	-	\$2.50	\$27.50	
09.10029	Additional Memorial Items	Per item	A	10/11 of fee charged	-	\$0.09	By quote + 15% for Admin Costs	
09.10030	Administration Fee - Information retrieval and re-issue of Burial Licences	Per query	A	\$23.64	-	\$2.36	\$26.00	
<b>10.10000</b>	<b>10. CERTIFICATES</b>							
<b>10.10001</b>	<b>Certificates</b>							
10.10002	Section 603 Local Government Act							
10.10003	Certificate - Section 603 Local Government Act	Per certificate	B	\$70.00	-	\$0.00	\$70.00	
10.10004	Urgency charge - Section 603 Local Government Act Certificate <i>Provided electronically within 36 hours of receipt or a manually requested section 603 Certificate provided within 72 hours of application receipt</i>	Per request	A	\$36.75	-	\$0.00	\$36.75	
10.10005	Road Widening Certificates	Per certificate	D	\$78.00	-	\$0.00	\$78.00	
10.10006	Planning Certificates							
10.10007	Fee for Certificate under Section 149 (2) of the Environmental Planning and Assessment Act (EPA)	Per certificate	B	\$53.00	-	\$0.00	\$53.00	
10.10008	Fee for Certificate under Section 149 (2) and (5) of the EPA Act	Per certificate	B	\$133.00	-	\$0.00	\$133.00	
10.10009	Fee for Urgency Certificate issued under Section 149 of the EPA Act Urgency charge for provision of electronic Section 149 Certificate provided within 36 hours of receipt or a manually requested Section 149 Certificate provided within 72 hours of application receipt	Per certificate	A	\$36.75	-	\$0.00	\$36.75	
10.10010	Outstanding Notice Certificate - (Section 167 Certificate)	Per certificate	A	\$206.00	-	\$0.00	\$206.00	



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10.10011	Conveyance Certificate (Section 360 Water Management Act 2000)	Per certificate	B	\$19.35		\$0.00	\$19.35	
10.10012	Statement of Outstanding Charges - Conveyance Certificate							
<b>11.10000</b>	<b>11. CARE AND EDUCATION</b>							
11.10001	<b>Child Care Fee</b> <i>The fees for Care and Education Centres are set to recover the annual operating and maintenance costs of the centres after Government subsidies.</i>							<i>The General Manager has delegated authority to amend these fees in accordance with changes to the applicable legislation.</i>
11.10002	Under 2 years	Per child per day	D	\$93.00		\$0.00	\$93.00	Fee to be in effect until 31 December 2015
11.10003	Under 3 years	Per child per day	D	\$94.00		\$0.00	\$94.00	Fee to be in effect from 1 January 2016
11.10004	2 to 6 years	Per child per day	D	\$89.00		\$0.00	\$89.00	Fee to be in effect until 31 December 2015
11.10005	3 to 6 years	Per child per day	D	\$90.00		\$0.00	\$90.00	Fee to be in effect from 1 January 2016
11.10006	Enrolment Bond	Per child	D	10/11 of fee charged		1/11 of fee charged	By quote	Equivalent to one weeks fees payable upon enrolment
11.10007	Casual Hourly Fee (Occasional Care Fee)	Per child per hour	D	\$15.00		\$0.00	\$15.00	
11.10008	Other Fees (which will not attract Childcare Benefit)							
11.10009	Enrolment Fee (Non-refundable) <i>One-off payable upon enrolment</i>	Per child	D	\$65.00		\$0.00	\$65.00	
11.10010	Enrolment Fee for 2 or more children (Non-refundable) <i>One-off payable upon enrolment</i>	Per child	D	\$55.00		\$0.00	\$55.00	
11.10011	Waiting List Fee (refundable upon enrolment)	Per child	D	\$10.00		\$0.00	\$10.00	
11.10012	Nappy Fee (to be charged at full cost recovery where parent/guardian have not provided)	Per nappy	E	\$2.00		\$0.00	\$2.00	
11.10013	Late Pickup Fee (6.00pm - 6.15pm)	Per child per 15 minutes	D	\$23.00		\$0.00	\$23.00	
11.10014	Late Pickup Fee (6.15pm onwards)	Per child per 15 minutes	D	\$45.00		\$0.00	\$45.00	
11.10015	Birthday Cakes made at the Centre	Each	E	\$9.09		\$0.91	\$10.00	
11.10016	Printing and Binding of Children's Portfolios	Per portfolio	D	\$22.73		\$2.27	\$25.00	
11.10017	Replacement of Little Coast Kids Hat	Per hat	D	\$4.55		\$0.45	\$5.00	
11.10018	Workshop/Seminar Attendance (minimum 2 hours) - Community Members	Per person	D	10/11 of fee charged		1/11 of fee charged	Maximum \$11 dependent on event	
11.10019	Workshop/Seminar Attendance (minimum 2 hours) - Professional Development	Per person	D	10/11 of fee charged		1/11 of fee charged	Maximum \$27 dependent on event	
11.10020	Crèche - childcare fee during workshop attendance	Per child per hour	C	\$5.30		\$0.00	\$5.30	
<b>12.10000</b>	<b>12. HIRE OF COUNCIL EQUIPMENT</b>							
12.10001	Water Wise Education Trailer (does not include transportation)	Per booking	C	\$318.18		\$31.82	\$350.00	
12.10002	Community Events Trailer (does not include transportation)	Per day	C	\$52.73		\$5.27	\$58.00	
12.10003	Hire Fee							
12.10004	Bond	Per booking	C	\$280.00		\$0.00	\$280.00	Bonds refundable in part or full after deducting any sum required for cleaning, damages, other costs incurred plus GST on forfeiture of bonds
12.10005	External Truck and Plant Hire <i>Fee to include direct costs of plant item plus overheads</i>	Per request	E	10/11 of fee charged		1/11 of fee charged	By quote	

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13.10000	<b>13. HOLIDAY PARKS</b>							
13.10001	<b>GENERAL FEES APPLYING TO ALL HOLIDAY PARKS</b>							
13.10002	Off - peak accommodation rate for ratepayers, residents and Council staff 10% discount on accommodation fees or package deals (does not include additional persons or ancillary fees)			10/11 of fee charged		1/11 of fee charged	10% discount on accommodation fees or package deals (does not include additional persons or ancillary fees)	
13.20000	<b>BUDGEWOI HOLIDAY PARK</b>							
13.20001	<b>Tourist Fees - Off-peak</b>							
13.20002	Powered Sites							
13.20003	Nightly - 2 Persons	Per night	E	23.64		\$2.36	\$26.00	
13.20004	Weekly - 2 Persons	Per week	E	141.82		\$14.18	\$156.00	
13.20005	<b>Powered Sites - Prime</b>							
13.20006	Nightly - 2 Persons	Per night	E	25.45		\$2.55	\$28.00	
13.20007	Weekly - 2 Persons	Per week	E	152.73		\$15.27	\$168.00	
13.20008	<b>Additional Persons - Sites</b>							
13.20009	Nightly - Additional Adult (17 years and over)	Per night	E	13.64		\$1.36	\$15.00	
13.20010	Nightly - Additional Child (6 to 16 years)	Per night	E	8.18		\$0.82	\$9.00	
13.20011	Weekly - Additional Adult (17 years and over)	Per week	E	81.82		\$8.18	\$90.00	
13.20012	Weekly - Additional Child (6 to 16 years)	Per week	E	49.09		\$4.91	\$54.00	
13.20013	<b>Tourist Fees - Shoulder</b>							
13.20014	Powered Sites							
13.20015	Nightly - 2 Persons	Per night	E	30.91		\$3.09	\$34.00	
13.20016	Weekly - 2 Persons	Per week	E	185.45		\$18.55	\$204.00	
13.20017	<b>Powered Sites - Prime</b>							
13.20018	Nightly - 2 Persons	Per night	E	32.73		\$3.27	\$36.00	
13.20019	Weekly - 2 Persons	Per week	E	196.36		\$19.64	\$216.00	
13.20020	<b>Additional Persons - Sites</b>							
13.20021	Nightly - Additional Adult (17 years and over)	Per night	E	13.64		\$1.36	\$15.00	
13.20022	Nightly - Additional Child (6 to 16 years)	Per night	E	8.18		\$0.82	\$9.00	
13.20023	Weekly - Additional Adult (17 years and over)	Per week	E	81.82		\$8.18	\$90.00	
13.20024	Weekly - Additional Child (6 to 16 years)	Per week	E	49.09		\$4.91	\$54.00	
13.20025	<b>Tourist Fees - Peak</b>							
13.20026	Powered Sites							
13.20027	Nightly - 2 Persons	Per night	E	50.91		\$5.09	\$56.00	
13.20028	Weekly - 2 Persons	Per week	E	356.36		\$35.64	\$392.00	
13.20029	<b>Powered Sites - Prime</b>							
13.20030	Nightly - 2 Persons	Per night	E	55.45		\$5.55	\$61.00	
13.20031	Weekly - 2 Persons	Per week	E	388.18		\$38.82	\$427.00	
13.20032	<b>Additional Persons - Sites</b>							
13.20033	Nightly - Additional Adult (17 years and over)	Per night	E	13.64		\$1.36	\$15.00	
13.20034	Nightly - Additional Child (6 to 16 years)	Per night	E	8.18		\$0.82	\$9.00	
13.20035	Weekly - Additional Adult (17 years and over)	Per week	E	81.82		\$8.18	\$90.00	
13.20036	Weekly - Additional Child (6 to 16 years)	Per week	E	57.27		\$5.73	\$63.00	
13.20037	<b>Permanents - Off-peak</b> Fees include continuous water Fees exclude electricity supply and unit/usage charges							
13.20038	<b>Cabins Fees (The rate is up to 4 persons - including linen for 4)</b>							
13.20039	Sheerwater							
13.20040	Nightly - Mid Week - Garden Cabin	Per night	E	100.00		\$10.00	\$110.00	
13.20041	Nightly - Fri/Sat	Per night	E	126.36		\$12.64	\$139.00	
13.20042	Weekly	Per week	E	600.00		\$60.00	\$660.00	
13.20043	<b>Ibils</b>							
13.20044	Nightly - Mid Week	Per night	E	115.45		\$11.55	\$127.00	
13.20045	Nightly - Fri/Sat	Per night	E	144.55		\$14.45	\$159.00	
13.20046	Weekly	Per week	E	692.73		\$69.27	\$762.00	
13.20047	Lorikeet							

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13.20048	Nightly - Mid Week	Per night	E	109.09		\$10.91	\$120.00	
13.20049	Nightly - Fri/Sat	Per night	E	140.00		\$14.00	\$154.00	
13.20050	Weekly	Per week	E	654.55		\$65.45	\$720.00	
13.20051	<b>Lorikeet Deluxe</b>							
13.20052	Nightly - Mid Week	Per night	E	120.91		\$12.09	\$133.00	
13.20053	Nightly - Fri/Sat	Per night	E	149.09		\$14.91	\$164.00	
13.20054	Weekly	Per week	E	725.45		\$72.55	\$798.00	
13.20055	<b>Kingfisher</b>							
13.20056	Nightly - Mid Week	Per night	E	125.45		\$12.55	\$138.00	
13.20057	Nightly - Fri/Sat	Per night	E	159.09		\$15.91	\$175.00	
13.20058	Weekly	Per week	E	752.73		\$75.27	\$828.00	
13.20059	<b>Additional Linen Hire</b>							
13.20060	Single Bed	Per sheet	E	8.18		\$0.82	\$9.00	
13.20061	Queen Bed	Per sheet	E	11.82		\$1.18	\$13.00	
13.20062	<b>Additional Persons - Cabins</b>							
13.20063	Nightly - Additional Adult (17 years and over)	Per night	E	15.45		\$1.55	\$17.00	
13.20064	Nightly - Additional Child (6 to 16 years)	Per night	E	9.09		\$0.91	\$10.00	
13.20065	Weekly - Additional Adult (17 years and over)	Per week	E	92.73		\$9.27	\$102.00	
13.20066	Weekly - Additional Child (6 to 16 years)	Per week	E	54.55		\$5.45	\$60.00	
13.20067	<b>Permanents - Shoulder</b> <i>Fees include continuous water</i> <i>Fees exclude electricity supply and unit/usage charges</i>							
13.20068	<b>Cabins Fees (The rate is up to 4 persons - including linen for 4)</b>							
13.20069	<b>Sheerwater</b>							
13.20070	Nightly - Mid Week - Garden Cabin	Per night	E	118.18		\$11.82	\$130.00	
13.20071	Nightly - Fri/Sat	Per night	E	168.18		\$16.82	\$185.00	
13.20072	Weekly	Per week	E	709.09		\$70.91	\$780.00	
13.20073	<b>Ibis</b>							
13.20074	Nightly - Mid Week	Per night	E	141.82		\$14.18	\$156.00	
13.20075	Nightly - Fri/Sat	Per night	E	203.64		\$20.36	\$224.00	
13.20076	Weekly	Per week	E	850.91		\$85.09	\$936.00	
13.20077	<b>Lorikeet</b>							
13.20078	Nightly - Mid Week	Per night	E	127.27		\$12.73	\$140.00	
13.20079	Nightly - Fri/Sat	Per night	E	182.73		\$18.27	\$201.00	
13.20080	Weekly	Per week	E	763.64		\$76.36	\$840.00	
13.20081	<b>Lorikeet Deluxe</b>							
13.20082	Nightly - Mid Week	Per night	E	144.55		\$14.45	\$159.00	
13.20083	Nightly - Fri/Sat	Per night	E	191.82		\$19.18	\$211.00	
13.20084	Weekly	Per week	E	867.27		\$86.73	\$954.00	
13.20085	<b>Kingfisher</b>							
13.20086	Nightly - Mid Week	Per night	E	150.91		\$15.09	\$166.00	
13.20087	Nightly - Fri/Sat	Per night	E	215.45		\$21.55	\$237.00	
13.20088	Weekly	Per week	E	905.45		\$90.55	\$996.00	
13.20089	<b>Additional Linen Hire</b>							
13.20090	Single Bed	Per sheet	E	8.18		\$0.82	\$9.00	
13.20091	Queen Bed	Per sheet	E	11.82		\$1.18	\$13.00	
13.20092	<b>Additional Persons - Cabins</b>							
13.20093	Nightly - Additional Adult (17 years and over)	Per night	E	15.45		\$1.55	\$17.00	
13.20094	Nightly - Additional Child (6 to 16 years)	Per night	E	9.09		\$0.91	\$10.00	
13.20095	Weekly - Additional Adult (17 years and over)	Per week	E	92.73		\$9.27	\$102.00	
13.20096	Weekly - Additional Child (6 to 16 years)	Per week	E	54.55		\$5.45	\$60.00	
13.20097	<b>Permanents - Peak</b> <i>Fees include continuous water</i> <i>Fees exclude electricity supply and unit/usage charges</i>							
13.20098	<b>Cabins Fees (The rate is up to 4 persons - including linen for 4)</b>							
13.20099	<b>Sheerwater</b>							

SHOULDER FEES

PEAK FEES



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13.20100	Nightly - Mid Week - Garden Cabin	Per night	E	232.73		\$23.27	\$256.00	
13.20101	Nightly - Fri/Sat	Per night	E	N/A		\$0.00	N/A	
13.20102	Weekly	Per week	E	1,629.09		\$162.91	\$1,792.00	
13.20103	<b>Ibis</b>							
13.20104	Nightly - Mid Week	Per night	E	262.73		\$26.27	\$289.00	
13.20105	Nightly - Fri/Sat	Per night	E	N/A		\$0.00	N/A	
13.20106	Weekly	Per week	E	1,839.09		\$183.91	\$2,023.00	
13.20107	<b>Lorikeet</b>							
13.20108	Nightly - Mid Week	Per night	E	242.73		\$24.27	\$267.00	
13.20109	Nightly - Fri/Sat	Per night	E	N/A		\$0.00	N/A	
13.20110	Weekly	Per week	E	1,699.09		\$169.91	\$1,869.00	
13.20111	<b>Lorikeet Deluxe</b>							
13.20112	Nightly - Mid Week	Per night	E	263.64		\$26.36	\$290.00	
13.20113	Nightly - Fri/Sat	Per night	E	N/A		\$0.00	N/A	
13.20114	Weekly	Per week	E	1,845.45		\$184.55	\$2,030.00	
13.20115	<b>Kingfisher</b>							
13.20116	Nightly - Mid Week	Per night	E	276.36		\$27.64	\$304.00	
13.20117	Nightly - Fri/Sat	Per night	E	N/A		\$0.00	N/A	
13.20118	Weekly	Per week	E	1,934.55		\$193.45	\$2,128.00	
13.20119	<b>Additional Linen Hire</b>							
13.20120	Single Bed	Per sheet	E	8.18		\$0.82	\$9.00	
13.20121	Queen Bed	Per sheet	E	11.82		\$1.18	\$13.00	
13.20122	<b>Additional Persons - Cabins</b>							
13.20123	Nightly - Additional Adult (17 years and over)	Per night	E	15.45		\$1.55	\$17.00	
13.20124	Nightly - Additional Child (6 to 16 years)	Per night	E	9.09		\$0.91	\$10.00	
13.20125	Weekly - Additional Adult (17 years and over)	Per week	E	108.18		\$10.82	\$119.00	
13.20126	Weekly - Additional Child (6 to 16 years)	Per week	E	63.64		\$6.36	\$70.00	
13.20127	<b>Storage</b>							
13.20128	<b>Standard</b>							
13.20129	Option 1	Per year	E	4,947.00		\$0.00	\$4,947.00	Includes up to 110 nights usage for 4 people per stay and continuous electricity and water.
13.20130	Option 2	Per year	E	5,679.00		\$0.00	\$5,679.00	Includes up to 180 nights usage for 8 people per stay and continuous electricity and water.
13.20131	<b>Prime</b>							
13.20132	Option 1	Per year	E	5,622.00		\$0.00	\$5,622.00	Includes up to 110 nights usage for 4 people per stay and continuous electricity and water.
13.20133	Option 2	Per year	E	6,297.00		\$0.00	\$6,297.00	Includes up to 180 nights usage for 8 people per stay and continuous electricity and water.
13.20134	<b>Other</b>							
13.20135	Late Payment Fee <i>Levied on any account that is outstanding 7 days after payment falls due.</i>	Per account	E	42.73		\$4.27	\$47.00	
13.20136	Late Checkout Fee	Per cabin	E	40.00		\$4.00	\$44.00	
13.20137	Cabin Guests	Per site	E	15.45		\$1.55	\$17.00	
13.20138	Powered Tourist Sites	Per site	E	20.00		\$2.00	\$22.00	
13.20139	Late checkout up to 2pm	Per site	E	10/11 of fee charged		1/11 of fee charged	Nightly Tariff	
13.20140	Late checkout up to 5pm	Per site	E	10/11 of fee charged		1/11 of fee charged	Nightly Tariff	
13.20141	Late checkout after 5pm	Per site	E	10/11 of fee charged		1/11 of fee charged	Nightly Tariff	
13.20142	Occupation Agreement Fee <i>General fee for preparing each new Occupation Agreement for storage van owners</i>	Per agreement	E	47.27		\$4.73	\$52.00	
13.20143	16 amp power supply electricity charges	Per quarter	E	10/11 of fee charged		1/11 of fee charged	At cost	

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13.20144	20 amp power supply electricity charges	Per quarter	E	10/11 of fee charged	-	1/11 of fee charged	At cost	-
13.20145	Family Parks Membership	Per year	E	37.23	-	\$3.72	\$40.95	-
13.20146	Additional Housekeeping (linen, curtains, lounges) <i>For when patrons ignore non smoking policy, in cabin accommodation. In some circumstances cabins cannot be resold after heavy smokers check out, due to the limited time to air out the cabin, in this instance the nightly tariff would override the additional housekeeping fee</i>	Per cabin	E	68.45	-	\$6.55	\$72.00	-
13.20147	Additional cleaning (washing / cleaning lounges, linen, carpet) <i>For additional cleaning that is required when patrons have pets in pet free accommodation.</i>	Per cabin	E	37.27	-	\$3.73	\$41.00	-
13.20148	Locksmith charges <i>For locksmith to gain entry to bad debtors vans, as required by Consumer, Trader, Tenancy, Tribunal.</i>	Per entry	E	10/11 of fee charged	-	1/11 of fee charged	At Cost +15% Admin Fee	-
13.20149	Local partnership/business - Annual Fee or \$10.00 Per month <i>For local partnerships/businesses to be listed on CCHP websites. This also includes a link to their website</i>	Per year	E	109.09	-	\$10.91	\$120.00	-
13.20150	Vehicle day use fee (minimum 2 hours) <i>Includes use of amenities and pump out points to dispose of waste from portable toilets in all types of mobile vehicles.</i>	Per vehicle per hour	E	9.09	-	\$0.91	\$10.00	-
13.20151	Additional vehicle/boat parking day rate where space is available	Per vehicle/boat per day	E	4.55	-	\$0.45	\$5.00	-
13.20152	Additional vehicle/boat parking weekly rate where space is available	Per vehicle/boat per week	E	27.27	-	\$2.73	\$30.00	-
13.20153	Additional vehicle/boat parking yearly rate where space is available	Per vehicle/boat per year	E	331.82	-	\$33.18	\$365.00	-
13.20154	Off-peak day pass for ratepayers or residents (parking not included)	Per person per day	E	7.27	-	\$0.73	\$8.00	-
13.20155	Rates for Ensuite, Powered and Unpowered sites are for two people.							
13.30000	<b>CANTON BEACH HOLIDAY PARK</b>							
13.30001	<b>Tourist Fees - Off-peak</b>							
13.30002	<b>Powered Sites</b>							
13.30003	Nightly - 2 Persons	Per night	E	22.73	-	\$2.27	\$25.00	-
13.30004	Weekly - 2 Persons	Per week	E	136.36	-	\$13.64	\$150.00	-
13.30005	<b>Unpowered Sites</b>							
13.30006	Nightly - 2 Persons	Per night	E	19.09	-	\$1.91	\$21.00	-
13.30007	Weekly - 2 Persons	Per week	E	114.55	-	\$11.45	\$126.00	-
13.30008	<b>Additional Persons - Sites</b>							
13.30009	Nightly - Additional Adult (17 years and over)	Per night	E	13.64	-	\$1.36	\$15.00	-
13.30010	Nightly - Additional Child (6 to 16 years)	Per night	E	8.18	-	\$0.82	\$9.00	-
13.30011	Weekly - Additional Adult (17 years and over)	Per week	E	81.82	-	\$8.18	\$90.00	-
13.30012	Weekly - Additional Child (6 to 16 years)	Per week	E	49.09	-	\$4.91	\$54.00	-
13.30013	<b>Tourist Fees - Shoulder</b>							
13.30014	<b>Powered Sites</b>							
13.30015	Nightly - 2 Persons	Per night	E	28.18	-	\$2.82	\$31.00	-
13.30016	Weekly - 2 Persons	Per week	E	169.09	-	\$16.91	\$186.00	-

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2015-16 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2015-16 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
<b>13.30017</b>	<b>Unpowered Sites</b>							
13.30018	Nightly - 2 Persons	Per night	E	22.73		\$2.27	\$25.00	
13.30019	Weekly - 2 Persons	Per week	E	136.36		\$13.64	\$150.00	
<b>13.30020</b>	<b>Additional Persons - Sites</b>							
13.30021	Nightly - Additional Adult (17 years and over)	Per night	E	13.64		\$1.36	\$15.00	
13.30022	Nightly - Additional Child (6 to 16 years)	Per night	E	8.18		\$0.82	\$9.00	
13.30023	Weekly - Additional Adult (17 years and over)	Per week	E	81.82		\$8.18	\$90.00	
13.30024	Weekly - Additional Child (6 to 16 years)	Per week	E	49.09		\$4.91	\$54.00	
<b>13.30025</b>	<b>Tourist Fees - Peak</b>							
<b>13.30026</b>	<b>Powered Sites</b>							
13.30027	Nightly - 2 Persons	Per night	E	48.18		\$4.82	\$53.00	
13.30028	Weekly - 2 Persons	Per week	E	337.27		\$33.73	\$371.00	
<b>13.30029</b>	<b>Unpowered Sites</b>							
13.30030	Nightly - 2 Persons	Per night	E	40.91		\$4.09	\$45.00	
13.30031	Weekly - 2 Persons	Per week	E	286.36		\$28.64	\$315.00	
<b>13.30032</b>	<b>Additional Persons - Sites</b>							
13.30033	Nightly - Additional Adult (17 years and over)	Per night	E	13.64		\$1.36	\$15.00	
13.30034	Nightly - Additional Child (6 to 16 years)	Per night	E	8.18		\$0.82	\$9.00	
13.30035	Weekly - Additional Adult (17 years and over)	Per week	E	95.45		\$9.55	\$105.00	
13.30036	Weekly - Additional Child (6 to 16 years)	Per week	E	57.27		\$5.73	\$63.00	
<b>13.30037</b>	<b>Permanents - Off-peak</b> <i>Fees include continuous water Fees exclude electricity supply and unit/usage charges</i>							
<b>13.30038</b>	<b>Cabins Fees (The rate is up to 4 persons - including linen for 4)</b>							
<b>13.30039</b>	<b>Jabiru</b>							
13.30040	Nightly - Mid Week	Per night	E	85.45		\$8.55	\$94.00	
13.30041	Nightly - Fri/Sat	Per night	E	107.27		\$10.73	\$118.00	
13.30042	Weekly	Per week	E	512.73		\$51.27	\$564.00	
<b>13.30043</b>	<b>Osprey</b>							
13.30044	Nightly - Mid Week	Per night	E	100.00		\$10.00	\$110.00	
13.30045	Nightly - Fri/Sat	Per night	E	130.91		\$13.09	\$144.00	
13.30046	Weekly	Per week	E	600.00		\$60.00	\$660.00	
<b>13.30047</b>	<b>Sandpiper</b>							
13.30048	Nightly - Mid Week	Per night	E	91.82		\$9.18	\$101.00	
13.30049	Nightly - Fri/Sat	Per night	E	110.91		\$11.09	\$122.00	
13.30050	Weekly	Per week	E	550.91		\$55.09	\$606.00	
<b>13.30051</b>	<b>Sheenwater</b>							
13.30052	Nightly - Mid Week - 2 bedroom Cabin with Disabled Access	Per night	E	109.09		\$10.91	\$120.00	
13.30053	Nightly - Fri/Sat	Per night	E	137.27		\$13.73	\$151.00	
13.30054	Weekly	Per week	E	654.55		\$65.45	\$720.00	
<b>13.30055</b>	<b>Kingfisher</b>							
13.30056	Nightly - Mid Week - Luxury 2 Bedroom Cabin	Per night	E	122.73		\$12.27	\$135.00	
13.30057	Nightly - Fri/Sat	Per night	E	154.55		\$15.45	\$170.00	
13.30058	Weekly	Per week	E	736.36		\$73.64	\$810.00	
<b>13.30059</b>	<b>Additional Linen Hire</b>							
13.30060	Single Bed	Per sheet	E	8.18		\$0.82	\$9.00	
13.30061	Queen Bed	Per sheet	E	11.82		\$1.18	\$13.00	
<b>13.30062</b>	<b>Additional Persons - Cabins</b>							
13.30063	Nightly - Additional Adult (17 years and over)	Per night	E	15.45		\$1.55	\$17.00	
13.30064	Nightly - Additional Child (6 to 16 years)	Per night	E	9.09		\$0.91	\$10.00	
13.30065	Weekly - Additional Adult (17 years and over)	Per week	E	92.73		\$9.27	\$102.00	
13.30066	Weekly - Additional Child (6 to 16 years)	Per week	E	54.55		\$5.45	\$60.00	



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13.30067	<b>Permanents - Shoulder</b> <i>Fees include continuous water</i> <i>Fees exclude electricity supply and unit/usage charges</i>							
13.30068	<b>Cabins Fees (The rate is up to 4 persons - including linen for 4)</b>							
13.30069	<b>Jabiru</b>							
13.30070	Nightly - Mid Week	Per night	E	100.00		\$10.00	\$110.00	
13.30071	Nightly - Fri/Sat	Per night	E	141.82		\$14.18	\$156.00	
13.30072	Weekly	Per week	E	600.00		\$60.00	\$660.00	
13.30073	<b>Osprey</b>							
13.30074	Nightly - Mid Week	Per night	E	118.18		\$11.82	\$130.00	
13.30075	Nightly - Fri/Sat	Per night	E	169.09		\$16.91	\$186.00	
13.30076	Weekly	Per week	E	709.09		\$70.91	\$780.00	
13.30077	<b>Sandpiper</b>							
13.30078	Nightly - Mid Week	Per night	E	113.64		\$11.36	\$125.00	
13.30079	Nightly - Fri/Sat	Per night	E	159.09		\$15.91	\$175.00	
13.30080	Weekly	Per week	E	681.82		\$68.18	\$750.00	
13.30081	<b>Sheerwater</b>							
13.30082	Nightly - Mid Week - 2 bedroom Cabin with Disabled Access	Per night	E	126.36		\$12.64	\$139.00	
13.30083	Nightly - Fri/Sat	Per night	E	184.55		\$18.45	\$203.00	
13.30084	Weekly	Per week	E	758.18		\$75.82	\$834.00	
13.30085	<b>Kingfisher</b>							
13.30086	Nightly - Mid Week - Luxury 2 Bedroom Cabin	Per night	E	150.00		\$15.00	\$165.00	
13.30087	Nightly - Fri/Sat	Per night	E	213.64		\$21.36	\$235.00	
13.30088	Weekly	Per week	E	900.00		\$90.00	\$990.00	
13.30089	<b>Additional Linen Hire</b>							
13.30090	Single Bed	Per sheet	E	8.18		\$0.82	\$9.00	
13.30091	Queen Bed	Per sheet	E	11.82		\$1.18	\$13.00	
13.30092	<b>Additional Persons - Cabins</b>							
13.30093	Nightly - Additional Adult (17 years and over)	Per night	E	15.45		\$1.55	\$17.00	
13.30094	Nightly - Additional Child (6 to 16 years)	Per night	E	9.09		\$0.91	\$10.00	
13.30095	Weekly - Additional Adult (17 years and over)	Per week	E	92.73		\$9.27	\$102.00	
13.30096	Weekly - Additional Child (6 to 16 years)	Per week	E	54.55		\$5.45	\$60.00	
13.30097	<b>Permanents - Peak</b> <i>Fees include continuous water</i> <i>Fees exclude electricity supply and unit/usage charges</i>							
13.30098	<b>Cabins Fees (The rate is up to 4 persons - including linen for 4)</b>							
13.30099	<b>Jabiru</b>							
13.30100	Nightly - Mid Week	Per night	E	163.64		\$16.36	\$180.00	
13.30101	Nightly - Fri/Sat	Per night	E	N/A		\$0.00	N/A	
13.30102	Weekly	Per week	E	1,145.45		\$114.55	\$1,260.00	
13.30103	<b>Osprey</b>							
13.30104	Nightly - Mid Week	Per night	E	233.64		\$23.36	\$257.00	
13.30105	Nightly - Fri/Sat	Per night	E	N/A		\$0.00	N/A	
13.30106	Weekly	Per week	E	1,635.45		\$163.55	\$1,799.00	
13.30107	<b>Sandpiper</b>							
13.30108	Nightly - Mid Week	Per night	E	183.64		\$18.36	\$202.00	
13.30109	Nightly - Fri/Sat	Per night	E	N/A		\$0.00	N/A	
13.30110	Weekly	Per week	E	1,285.45		\$128.55	\$1,414.00	
13.30111	<b>Sheerwater</b>							
13.30112	Nightly - Mid Week - 2 bedroom Cabin with Disabled Access	Per night	E	243.64		\$24.36	\$268.00	
13.30113	Nightly - Fri/Sat	Per night	E	N/A		\$0.00	N/A	
13.30114	Weekly	Per week	E	1,705.45		\$170.55	\$1,876.00	

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13.30115	<b>Kingfisher</b>							
13.30116	Nightly - Mid Week - Luxury 2 Bedroom Cabin	Per night	E	272.73		\$27.27	\$300.00	
13.30117	Nightly - Fri/Sat	Per night	E	N/A		\$0.00	N/A	
13.30118	Weekly	Per week	E	1,909.09		\$190.91	\$2,100.00	
13.30119	<b>Additional Linen Hire</b>							
13.30120	Single Bed	Per sheet	E	8.18		\$0.82	\$9.00	
13.30121	Queen Bed	Per sheet	E	11.82		\$1.18	\$13.00	
13.30122	<b>Additional Persons - Cabins</b>							
13.30123	Nightly - Additional Adult (17 years and over)	Per night	E	15.45		\$1.55	\$17.00	
13.30124	Nightly - Additional Child (6 to 16 years)	Per night	E	9.09		\$0.91	\$10.00	
13.30125	Weekly - Additional Adult (17 years and over)	Per week	E	108.18		\$10.82	\$119.00	
13.30126	Weekly - Additional Child (6 to 16 years)	Per week	E	63.64		\$6.36	\$70.00	
13.30127	<b>Storage</b>							
13.30128	<b>Standard</b>							
13.30129	Option 1	Per year	E	4,831.00		\$0.00	\$4,831.00	Includes up to 110 nights usage for 4 people per stay. Fees include continuous water and exclude electricity supply and unit/usage charges
13.30130	Option 2	Per year	E	5,544.00		\$0.00	\$5,544.00	Includes up to 180 nights usage for 8 people per stay. Fees include continuous water and exclude electricity supply and unit/usage charges
13.30131	<b>Other</b>							
13.30132	Late Payment Fee <i>Late payment fee of \$47 will be levied on any account that is outstanding 7 days after payment falls due.</i>	Per account	E	42.73		\$4.27	\$47.00	
13.30133	Late Checkout Fee	Per cabin	E	40.00		\$4.00	\$44.00	
13.30134	Cabin Guests	Per site	E	15.45		\$1.55	\$17.00	
13.30135	Powered Tourist Sites	Per site	E	20.00		\$2.00	\$22.00	
13.30136	Late checkout up to 2pm	Per site	E	10/11 of fee charged		1/11 of fee charged	Nightly Tariff	
13.30137	Late checkout up to 5pm	Per quarter	E	10/11 of fee charged		1/11 of fee charged	At cost	
13.30138	Late checkout after 5pm	Per quarter	E	10/11 of fee charged		1/11 of fee charged	At cost	
13.30139	16 amp power supply electricity charges	Per year	E	37.23		\$3.72	\$40.95	
13.30140	20 amp power supply electricity charges	Per agreement	E	47.27		\$4.73	\$52.00	
13.30141	Family parks membership	Per year	E	449.09		\$44.91	\$494.00	
13.30142	Occupation Agreement Fee <i>General fee for preparing each new Occupation Agreement for storage van owners.</i>	Per cabin	E	65.45		\$6.55	\$72.00	
13.30143	Private Ensuite Fee <i>Annual fee for standard sites with private ensuite.</i>	Per cabin	E	37.27		\$3.73	\$41.00	
13.30144	Additional Housekeeping (linen, curtains, lounges) <i>For when patrons ignore non smoking policy in cabin accommodation. In some circumstances cabins cannot be resold after heavy smokers check out, due to the limited time to air out the cabin, in this instance the nightly tariff would override the additional housekeeping fee.</i>	Per entry	E	10/11 of fee charged		1/11 of fee charged	At Cost +15% Admin Fee	
13.30145	Additional cleaning (washing / cleaning lounges, linen, carpet) <i>For additional cleaning that is required when patrons have pets in pet free accommodation.</i>	Per year	E	109.09		\$10.91	\$120.00	
13.30146	Locksmith charges <i>For locksmith to gain entry to bad debtors vans, as required by Consumer, Trader, Tenancy, Tribunal.</i>							
13.30147	Local partnership/business - Annual Fee or \$10.00 per month <i>For local partnerships/businesses to be listed on CCHP websites. This also includes a link to their website</i>							

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13.30148	Vehicle day use fee (minimum 2 hours) <i>Includes use of amenities and pump out points to dispose of waste from portable toilets in all types of mobile vehicles.</i>	Per vehicle per hour	E	9.09		\$0.91	\$10.00	
13.30149	Additional vehicle/boat parking day rate where space is available	Per vehicle/boat per day	E	4.55		\$0.45	\$5.00	
13.30150	Additional vehicle/boat parking weekly rate where space is available	Per vehicle/boat per week	E	27.27		\$2.73	\$30.00	
13.30151	Additional vehicle/boat parking yearly rate where space is available	Per vehicle/boat per year	E	331.82		\$33.18	\$365.00	
13.30152	Off-peak day pass for ratepayers or residents (parking not included)	Per person per day	E	7.27		\$0.73	\$8.00	
13.30153	<b>Rates for Ensuites, Powered and Unpowered sites are for two people.</b>							
13.40000	<b>NORAH HEAD HOLIDAY PARK</b>							
13.40001	<b>Tourist Fees - Off-peak</b>							
13.40002	<b>Ensuite Sites</b>							
13.40003	Nightly - 2 Persons	Per night	E	37.27		\$3.73	\$41.00	
13.40004	Weekly - 2 Persons	Per week	E	223.64		\$22.36	\$246.00	
13.40005	<b>Powered Sites - Standard</b>							
13.40006	Nightly - 2 Persons	Per night	E	25.45		\$2.55	\$28.00	
13.40007	Weekly - 2 Persons	Per week	E	152.73		\$15.27	\$168.00	
13.40008	<b>Powered Sites - Prime</b>							
13.40009	Nightly - 2 Persons	Per night	E	26.36		\$2.64	\$29.00	
13.40010	Weekly - 2 Persons	Per week	E	158.18		\$15.82	\$174.00	
13.40011	<b>Unpowered Sites</b>							
13.40012	Nightly - 2 Persons	Per night	E	20.00		\$2.00	\$22.00	
13.40013	Weekly - 2 Persons	Per week	E	120.00		\$12.00	\$132.00	
13.40014	<b>Additional Person - Sites</b>							
13.40015	Nightly - Additional Adult (17 years and over)	Per night	E	13.64		\$1.36	\$15.00	
13.40016	Nightly - Additional Child (6 to 16 years)	Per night	E	8.18		\$0.82	\$9.00	
13.40017	Weekly - Additional Adult (17 years and over)	Per week	E	81.82		\$8.18	\$90.00	
13.40018	Weekly - Additional Child (6 to 16 years)	Per week	E	49.09		\$4.91	\$54.00	
13.40019	<b>Tourist Fees - Shoulder</b>							
13.40020	<b>Ensuite Sites</b>							
13.40021	Nightly - 2 Persons	Per night	E	47.27		\$4.73	\$52.00	
13.40022	Weekly - 2 Persons	Per week	E	283.64		\$28.36	\$312.00	
13.40023	<b>Powered Sites - Standard</b>							
13.40024	Nightly - 2 Persons	Per night	E	33.64		\$3.36	\$37.00	
13.40025	Weekly - 2 Persons	Per week	E	201.82		\$20.18	\$222.00	
13.40026	<b>Powered Sites - Prime</b>							
13.40027	Nightly - 2 Persons	Per night	E	35.45		\$3.55	\$39.00	
13.40028	Weekly - 2 Persons	Per week	E	212.73		\$21.27	\$234.00	
13.40029	<b>Unpowered Sites</b>							
13.40030	Nightly - 2 Persons	Per night	E	25.45		\$2.55	\$28.00	
13.40031	Weekly - 2 Persons	Per week	E	152.73		\$15.27	\$168.00	
13.40032	<b>Additional Person - Sites</b>							
13.40033	Nightly - Additional Adult (17 years and over)	Per night	E	13.64		\$1.36	\$15.00	
13.40034	Nightly - Additional Child (6 to 16 years)	Per night	E	8.18		\$0.82	\$9.00	
13.40035	Weekly - Additional Adult (17 years and over)	Per week	E	81.82		\$8.18	\$90.00	
13.40036	Weekly - Additional Child (6 to 16 years)	Per week	E	49.09		\$4.91	\$54.00	
13.40037	<b>Tourist Fees - Peak</b>							
13.40038	<b>Ensuite Sites</b>							
13.40039	Nightly - 2 Persons	Per night	E	75.45		\$7.55	\$83.00	
13.40040	Weekly - 2 Persons	Per week	E	528.18		\$52.82	\$581.00	
13.40041	<b>Powered Sites - Standard</b>							
13.40042	Nightly - 2 Persons	Per night	E	57.27		\$5.73	\$63.00	
13.40043	Weekly - 2 Persons	Per week	E	400.91		\$40.09	\$441.00	
13.40044	<b>Powered Sites - Prime</b>							
13.40045	Nightly - 2 Persons	Per night	E	62.73		\$6.27	\$69.00	
13.40046	Weekly - 2 Persons	Per week	E	439.09		\$43.91	\$483.00	



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13.40047	<b>Unpowered Sites</b>							
13.40048	Nightly - 2 Persons	Per night	E	46.36		\$4.64	\$51.00	
13.40049	Weekly - 2 Persons	Per week	E	324.55		\$32.45	\$357.00	
13.40050	<b>Additional Person - Sites</b>							
13.40051	Nightly - Additional Adult (17 years and over)	Per night	E	13.64		\$1.36	\$15.00	
13.40052	Nightly - Additional Child (6 to 16 years)	Per night	E	8.18		\$0.82	\$9.00	
13.40053	Weekly - Additional Adult (17 years and over)	Per week	E	98.45		\$9.55	\$105.00	
13.40054	Weekly - Additional Child (6 to 16 years)	Per week	E	57.27		\$5.73	\$63.00	
13.40055	<b>Tourist Fees - Premium Peak</b>							
13.40056	<b>Ensuite Sites</b>							
13.40057	Nightly - 2 Persons	Per night	E	80.00		\$8.00	\$88.00	
13.40058	Weekly - 2 Persons	Per week	E	560.00		\$56.00	\$616.00	
13.40059	<b>Powered Sites - Standard</b>							
13.40060	Nightly - 2 Persons	Per night	E	62.73		\$6.27	\$69.00	
13.40061	Weekly - 2 Persons	Per week	E	439.09		\$43.91	\$483.00	
13.40062	<b>Powered Sites - Prime</b>							
13.40063	Nightly - 2 Persons	Per night	E	68.18		\$6.82	\$75.00	
13.40064	Weekly - 2 Persons	Per week	E	477.27		\$47.73	\$525.00	
13.40065	<b>Unpowered Sites</b>							
13.40066	Nightly - 2 Persons	Per night	E	51.82		\$5.18	\$57.00	
13.40067	Weekly - 2 Persons	Per week	E	362.73		\$36.27	\$399.00	
13.40068	<b>Additional Person - Sites</b>							
13.40069	Nightly - Additional Adult (17 years and over)	Per night	E	13.64		\$1.36	\$15.00	
13.40070	Nightly - Additional Child (6 to 16 years)	Per night	E	8.18		\$0.82	\$9.00	
13.40071	Weekly - Additional Adult (17 years and over)	Per week	E	95.45		\$9.55	\$105.00	
13.40072	Weekly - Additional Child (6 to 16 years)	Per week	E	57.27		\$5.73	\$63.00	
13.40073	<b>Permanents - Off-peak</b> <i>Fees include continuous water Fees include electricity supply and unit/usage charges</i>							
13.40074	<b>Cabins Fees (The rate is up to 4 persons - including linen for 4)</b>							
13.40075	<b>Bunkhouse - 2 to 4 Persons</b>							
13.40076	Nightly - Mid Week	Per night	E	57.27		\$5.73	\$63.00	
13.40077	Nightly - Fri/Sat	Per night	E	76.36		\$7.64	\$84.00	
13.40078	Weekly	Per week	E	343.64		\$34.36	\$378.00	
13.40079	<b>Jabiru</b>							
13.40080	Nightly - Mid Week	Per night	E	84.55		\$8.45	\$93.00	
13.40081	Nightly - Fri/Sat	Per night	E	113.64		\$11.36	\$125.00	
13.40082	Weekly	Per week	E	507.27		\$50.73	\$558.00	
13.40083	<b>Pelican/Osprey</b>							
13.40084	Nightly - Mid Week	Per night	E	105.45		\$10.55	\$116.00	
13.40085	Nightly - Fri/Sat	Per night	E	140.91		\$14.09	\$155.00	
13.40086	Weekly	Per week	E	632.73		\$63.27	\$696.00	
13.40087	<b>Sandpiper * Includes linen for 2 persons</b>							
13.40088	Nightly - Mid Week	Per night	E	100.91		\$10.09	\$111.00	
13.40089	Nightly - Fri/Sat	Per night	E	132.73		\$13.27	\$146.00	
13.40090	Weekly	Per week	E	605.45		\$60.55	\$666.00	
13.40091	<b>Sheerwater/Seagull</b>							
13.40092	Nightly - Mid Week	Per night	E	107.27		\$10.73	\$118.00	
13.40093	Nightly - Fri/Sat	Per night	E	145.45		\$14.55	\$160.00	
13.40094	Weekly	Per week	E	643.64		\$64.36	\$708.00	
13.40095	<b>Kingfisher</b>							
13.40096	Nightly - Mid Week	Per night	E	127.27		\$12.73	\$140.00	
13.40097	Nightly - Fri/Sat	Per night	E	170.91		\$17.09	\$188.00	
13.40098	Weekly	Per week	E	763.64		\$76.36	\$840.00	
13.40099	<b>Additional Linen Hire</b>							
13.40100	Single Bed	Per sheet	E	8.18		\$0.82	\$9.00	
13.40101	Queen Bed	Per sheet	E	11.82		\$1.18	\$13.00	

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2015-16 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2015-16 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
13.40102	<b>Additional Person - Cabins</b>							
13.40103	Nightly - Additional Adult (17 years and over)	Per night	E	15.45		\$1.55	\$17.00	
13.40104	Nightly - Additional Child (6 to 16 years)	Per night	E	9.09		\$0.91	\$10.00	
13.40105	Weekly - Additional Adult (17 years and over)	Per week	E	92.73		\$9.27	\$102.00	
13.40106	Weekly - Additional Child (6 to 16 years)	Per week	E	54.55		\$5.45	\$60.00	
13.40107	<b>Permanents - Shoulder</b> <i>Fees include continuous water</i> <i>Fees exclude electricity supply and unit/usage charges</i>							
13.40108	<b>Cabins Fees ( The rate is up to 4 persons - including linen for 4)</b>							
13.40109	<b>Bunkhouse - 2 to 4 Persons</b>							
13.40110	Nightly - Mid Week	Per night	E	68.18		\$6.82	\$75.00	
13.40111	Nightly - Fri/Sat	Per night	E	104.55		\$10.45	\$115.00	
13.40112	Weekly	Per week	E	409.09		\$40.91	\$450.00	
13.40113	<b>Jabiru</b>							
13.40114	Nightly - Mid Week	Per night	E	99.09		\$9.91	\$109.00	
13.40115	Nightly - Fri/Sat	Per night	E	148.18		\$14.82	\$163.00	
13.40116	Weekly	Per week	E	594.55		\$59.45	\$654.00	
13.40117	<b>Pelican/Osprey</b>							
13.40118	Nightly - Mid Week	Per night	E	125.45		\$12.55	\$138.00	
13.40119	Nightly - Fri/Sat	Per night	E	178.18		\$17.82	\$196.00	
13.40120	Weekly	Per week	E	752.73		\$75.27	\$828.00	
13.40121	<b>Sandpiper * Includes linen for 2 persons</b>							
13.40122	Nightly - Mid Week	Per night	E	122.73		\$12.27	\$135.00	
13.40123	Nightly - Fri/Sat	Per night	E	178.18		\$17.82	\$196.00	
13.40124	Weekly	Per week	E	736.36		\$73.64	\$810.00	
13.40125	<b>Sheerwater/Seagull</b>							
13.40126	Nightly - Mid Week	Per night	E	134.55		\$13.45	\$148.00	
13.40127	Nightly - Fri/Sat	Per night	E	196.36		\$19.64	\$216.00	
13.40128	Weekly	Per week	E	807.27		\$80.73	\$888.00	
13.40129	<b>Kingfisher</b>							
13.40130	Nightly - Mid Week	Per night	E	158.18		\$15.82	\$174.00	
13.40131	Nightly - Fri/Sat	Per night	E	234.55		\$23.45	\$258.00	
13.40132	Weekly	Per week	E	949.09		\$94.91	\$1,044.00	
13.40133	<b>Additional Linen Hire</b>							
13.40134	Single Bed	Per sheet	E	8.18		\$0.82	\$9.00	
13.40135	Queen Bed	Per sheet	E	11.82		\$1.18	\$13.00	
13.40136	<b>Additional Person - Cabins</b>							
13.40137	Nightly - Additional Adult (17 years and over)	Per night	E	15.45		\$1.55	\$17.00	
13.40138	Nightly - Additional Child (6 to 16 years)	Per night	E	9.09		\$0.91	\$10.00	
13.40139	Weekly - Additional Adult (17 years and over)	Per week	E	92.73		\$9.27	\$102.00	
13.40140	Weekly - Additional Child (6 to 16 years)	Per week	E	54.55		\$5.45	\$60.00	

SHOULDER FEES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2015-16 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2015-16 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
13.40141	<b>Permanents - Peak</b> Fees include continuous water Fees exclude electricity supply and unit/usage charges							
13.40142	<b>Cabins Fees (The rate is up to 4 persons. Including linen for 4)</b>							
13.40143	<b>Bunkhouse - 2 to 4 Persons</b>							
13.40144	Nightly - Mid Week	Per night	E	123.64		\$12.36	\$136.00	
13.40145	Nightly - Fri/Sat	Per night	E	N/A		\$0.00	N/A	
13.40146	Weekly	Per week	E	865.45		\$86.55	\$952.00	
13.40147	<b>Jabiru</b>							
13.40148	Nightly - Mid Week	Per night	E	168.18		\$16.82	\$185.00	
13.40149	Nightly - Fri/Sat	Per night	E	N/A		\$0.00	N/A	
13.40150	Weekly	Per week	E	1,177.27		\$117.73	\$1,295.00	
13.40151	<b>Pelican/Osprey</b>							
13.40152	Nightly - Mid Week	Per night	E	238.18		\$23.82	\$262.00	
13.40153	Nightly - Fri/Sat	Per night	E	N/A		\$0.00	N/A	
13.40154	Weekly	Per week	E	1,667.27		\$166.73	\$1,834.00	
13.40155	<b>Sandpiper * includes linen for 2 persons</b>							
13.40156	Nightly - Mid Week	Per night	E	193.64		\$19.36	\$213.00	
13.40157	Nightly - Fri/Sat	Per night	E	N/A		\$0.00	N/A	
13.40158	Weekly	Per week	E	1,355.45		\$135.55	\$1,491.00	
13.40159	<b>Sheenwater/Seagull</b>							
13.40160	Nightly - Mid Week	Per night	E	253.64		\$25.36	\$279.00	
13.40161	Nightly - Fri/Sat	Per night	E	N/A		\$0.00	N/A	
13.40162	Weekly	Per week	E	1,775.45		\$177.55	\$1,953.00	
13.40163	<b>Kingfisher</b>							
13.40164	Nightly - Mid Week	Per night	E	290.91		\$29.09	\$320.00	
13.40165	Nightly - Fri/Sat	Per night	E	N/A		\$0.00	N/A	
13.40166	Weekly	Per week	E	2,036.36		\$203.64	\$2,240.00	
13.40167	<b>Additional Linen Hire</b>							
13.40168	Single Bed	Per sheet	E	8.18		\$0.82	\$9.00	
13.40169	Queen Bed	Per sheet	E	11.82		\$1.18	\$13.00	
13.40170	<b>Additional Person - Cabins</b>							
13.40171	Nightly - Additional Adult (17 years and over)	Per night	E	15.45		\$1.55	\$17.00	
13.40172	Nightly - Additional Child (6 to 16 years)	Per night	E	9.09		\$0.91	\$10.00	
13.40173	Weekly - Additional Adult (17 years and over)	Per week	E	108.18		\$10.82	\$119.00	
13.40174	Weekly - Additional Child (6 to 16 years)	Per week	E	63.64		\$6.36	\$70.00	
13.40175	<b>Storage</b> Fees exclude electricity supply and unit / usage charges							
13.40176	<b>Standard</b>							
13.40177	Option 1	Per year	E	4,836.00		\$0.00	\$4,836.00	Includes up to 110 nights usage for 4 people per stay. Fees include continuous water and exclude electricity supply and unit/usage charges
13.40178	Option 2	Per year	E	5,490.00		\$0.00	\$5,490.00	Includes up to 180 nights usage for 8 people per stay. Fees include continuous water and exclude electricity supply and unit/usage charges
13.40179	<b>Other</b>							
13.40180	Late Payment Fee Late payment fee of \$47 will be levied on any account that is outstanding 7 days after payment falls due.	Per account	E	42.73		\$4.27	\$47.00	



Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2015-16 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2015-16 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
13.40181	Late Checkout Fee	Per cabin	E	38.18		\$3.82	\$42.00	
13.40182	Cabin Guests							
13.40183	Powered Tourist Sites							
13.40184	Late checkout up to 2pm	Per site	E	15.45		\$1.55	\$17.00	
13.40185	Late checkout up to 5pm	Per site	E	20.00		\$2.00	\$22.00	
13.40186	Late checkout after 5pm	Per site	E	10/11 of fee charged		1/11 of fee charged	Nightly Tariff	
13.40187	16 amp power supply electricity charges	Per quarter	E	10/11 of fee charged		1/11 of fee charged	At cost	
13.40188	20 amp power supply electricity charges	Per quarter	E	10/11 of fee charged		1/11 of fee charged	At cost	
13.40189	Top tourist parks membership	Per year	E	33.05		\$3.30	\$36.35	
13.40190	Occupation Agreement Fee General fee for preparing each new Occupation Agreement for storage van owners.	Per agreement	E	47.27		\$4.73	\$52.00	
13.40191	Additional Housekeeping (linen, curtains, lounges) <i>For when patrons ignore non smoking policy in cabin accommodation. In some circumstances cabins cannot be resold after heavy smokers check out, due to the limited time to air out the cabin, in this instance the nightly tariff would override the additional housekeeping fee.</i>	Per cabin	E	66.45		\$6.55	\$72.00	
13.40192	Additional cleaning (washing / cleaning lounges, linen, carpet) <i>For additional cleaning that is required when patrons have pets in pet free accommodation.</i>	Per cabin	E	37.27		\$3.73	\$41.00	
13.40193	Locksmith charges <i>For locksmith to gain entry to bad debtors vans, as required by Consumer, Trader, Tenancy, Tribunal.</i>	Per entry	E	10/11 of fee charged		1/11 of fee charged	At Cost +15% Admin Fee	
13.40194	Local partnership/business - Annual fee of \$10.00 per month <i>For local partnerships/businesses to be listed on CCHP websites. This also includes a link to their website</i>	Per year	E	109.09		\$10.91	\$120.00	
13.40195	Vehicle day use fee (minimum 2 hours) <i>Includes use of amenities and pump out points to dispose of waste from portable toilets in all types of mobile vehicles.</i>	Per vehicle per hour	E	9.09		\$0.91	\$10.00	
13.40196	Off-peak day pass for ratepayers or residents (parking not included)	Per person per day	E	7.27		\$0.73	\$8.00	
13.40197	<b>Minimum weekend package applies from noon Friday to noon Sunday i.e. minimum 2 nights with late check out Sunday</b> <b>Rates for Ensuite, Powered and Unpowered sites are for two people.</b>							
13.50000	<b>TOOWOON BAY HOLIDAY PARK</b>							
13.50001	<b>Tourist Fees - Off-peak</b>							
13.50002	Powered Sites - Standard							
13.50003	Nightly	Per night	E	27.27		\$2.73	\$30.00	
13.50004	Weekly	Per week	E	163.64		\$16.36	\$180.00	
13.50005	<b>Powered Sites - Prime</b>							
13.50006	Nightly	Per night	E	28.18		\$2.82	\$31.00	
13.50007	Weekly	Per week	E	169.09		\$16.91	\$186.00	
13.50008	<b>Ensuite sites</b>							
13.50009	Nightly	Per night	E	40.91		\$4.09	\$45.00	
13.50010	Weekly	Per week	E	245.45		\$24.55	\$270.00	
13.50011	<b>Additional Person - Sites</b>							
13.50012	Nightly - Additional Adult (17 years and over)	Per night	E	13.64		\$1.36	\$15.00	
13.50013	Nightly - Additional Child (6 to 16 years)	Per night	E	8.18		\$0.82	\$9.00	
13.50014	Weekly - Additional Adult (17 years and over)	Per week	E	81.82		\$8.18	\$90.00	
13.50015	Weekly - Additional Child (6 to 16 years)	Per week	E	49.09		\$4.91	\$54.00	
13.50016	<b>Tourist Fees - Shoulder</b>							
13.50017	Powered Sites - Standard							
13.50018	Nightly	Per night	E	33.64		\$3.36	\$37.00	
13.50019	Weekly	Per week	E	201.82		\$20.18	\$222.00	
13.50020	<b>Powered Sites - Prime</b>							
13.50021	Nightly	Per night	E	37.27		\$3.73	\$41.00	
13.50022	Weekly	Per week	E	223.64		\$22.36	\$246.00	

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2015-16 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2015-16 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
<b>13.50023</b>	<b>Ensuite Sites</b>							
13.50024	Nightly	Per night	E	49.09		\$4.91	\$54.00	
13.50025	Weekly	Per week	E	294.55		\$29.45	\$324.00	
<b>13.50026</b>	<b>Additional Person - Sites</b>							
13.50027	Nightly - Additional Adult (17 years and over)	Per night	E	13.64		\$1.36	\$15.00	
13.50028	Nightly - Additional Child (6 to 16 years)	Per night	E	8.18		\$0.82	\$9.00	
13.50029	Weekly - Additional Adult (17 years and over)	Per week	E	81.82		\$8.18	\$90.00	
13.50030	Weekly - Additional Child (6 to 16 years)	Per week	E	49.09		\$4.91	\$54.00	
<b>13.50031</b>	<b>Tourist Fees - Peak</b>							
<b>13.50032</b>	<b>Powered Sites - Standard</b>							
13.50033	Nightly - Mid Week	Per night	E	60.91		\$6.09	\$67.00	
13.50034	Weekly	Per week	E	426.36		\$42.64	\$469.00	
<b>13.50035</b>	<b>Powered Sites - Prime</b>							
13.50036	Nightly	Per night	E	65.45		\$6.55	\$72.00	
13.50037	Weekly	Per week	E	458.18		\$45.82	\$504.00	
<b>13.50038</b>	<b>Ensuite Sites</b>							
13.50039	Nightly	Per night	E	75.45		\$7.55	\$83.00	
13.50040	Weekly	Per week	E	528.18		\$52.82	\$581.00	
<b>13.50041</b>	<b>Additional Person - Sites</b>							
13.50042	Nightly - Additional Adult (17 years and over)	Per night	E	13.64		\$1.36	\$15.00	
13.50043	Nightly - Additional Child (6 to 16 years)	Per night	E	8.18		\$0.82	\$9.00	
13.50044	Weekly - Additional Adult (17 years and over)	Per week	E	95.45		\$9.55	\$105.00	
13.50045	Weekly - Additional Child (6 to 16 years)	Per week	E	57.27		\$5.73	\$63.00	
<b>13.50046</b>	<b>Tourist Fees - Premium Peak</b>							
<b>13.50047</b>	<b>Ensuite Sites</b>							
13.50048	Nightly - 2 Persons	Per night	E	80.91		\$8.09	\$89.00	
13.50049	Weekly - 2 Persons	Per week	E	566.36		\$56.64	\$623.00	
<b>13.50050</b>	<b>Powered Sites - Standard</b>							
13.50051	Nightly - 2 Persons	Per night	E	67.27		\$6.73	\$74.00	
13.50052	Weekly - 2 Persons	Per week	E	470.91		\$47.09	\$518.00	
<b>13.50053</b>	<b>Powered Sites - Prime</b>							
13.50054	Nightly - 2 Persons	Per night	E	70.91		\$7.09	\$78.00	
13.50055	Weekly - 2 Persons	Per week	E	496.36		\$49.64	\$546.00	
<b>13.50056</b>	<b>Additional Person - Sites</b>							
13.50057	Nightly - Additional Adult (17 years and over)	Per night	E	13.64		\$1.36	\$15.00	
13.50058	Nightly - Additional Child (6 to 16 years)	Per night	E	8.18		\$0.82	\$9.00	
13.50059	Weekly - Additional Adult (17 years and over)	Per week	E	95.45		\$9.55	\$105.00	
13.50060	Weekly - Additional Child (6 to 16 years)	Per week	E	57.27		\$5.73	\$63.00	
<b>13.50061</b>	<b>Permanents - Off-peak</b>							
Fees include continuous water								
Fees exclude electricity supply and unit/usage charges								
<b>Cabins Fees ( The rate is up to 4 persons - including linen for 4 )</b>								
<b>13.50063</b>	<b>Jabiru</b>							
13.50064	Nightly - Mid Week	Per night	E	98.18		\$9.82	\$108.00	
13.50065	Nightly - Fri/Sat	Per night	E	125.45		\$12.55	\$138.00	
13.50066	Weekly	Per week	E	589.09		\$58.91	\$648.00	
<b>13.50067</b>	<b>Palican/Sheerwater</b>							
13.50068	Nightly - Mid Week - Garden Villa	Per night	E	115.45		\$11.55	\$127.00	
13.50069	Nightly - Fri/Sat	Per night	E	146.36		\$14.64	\$161.00	
13.50070	Weekly	Per week	E	692.73		\$69.27	\$762.00	
<b>13.50071</b>	<b>Sandpiper</b>							
13.50072	Nightly - Mid Week	Per night	E	105.45		\$10.55	\$116.00	
13.50073	Nightly - Fri/Sat	Per night	E	140.00		\$14.00	\$154.00	
13.50074	Weekly	Per week	E	632.73		\$63.27	\$696.00	
<b>13.50075</b>	<b>Ibis</b>							
13.50076	Nightly-Mid Week	Per night	E	136.36		\$13.64	\$150.00	
13.50077	Nightly - Fri/Sat	Per night	E	185.45		\$18.55	\$204.00	
13.50078	Weekly	Per week	E	818.18		\$81.82	\$900.00	
<b>13.50079</b>	<b>Kingfisher</b>							
<b>PREMIUM PEAK FEES</b>								
These charges apply from 20/12/2015 to 3/1/2016								
<b>OFF-PEAK FEES</b>								
CPI increase based on June 2013 Sydney all groups index								

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2015-16 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2015-16 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
13.50080	Nightly - Mid Week - Luxury Cabin	Per night	E	140.91	-	\$14.09	\$155.00	-
13.50081	Nightly - Fri/Sat	Per night	E	191.82	-	\$19.18	\$211.00	-
13.50082	Weekly	Per week	E	845.45	-	\$84.55	\$930.00	-
<b>13.50083</b>	<b>Beachcomber</b>							
13.50084	Nightly - Mid Week - Luxury ocean view 2 bedroom Cabin	Per night	E	167.27	-	\$16.73	\$184.00	-
13.50085	Nightly - Fri/Sat	Per night	E	224.55	-	\$22.45	\$247.00	-
13.50086	Weekly	Per week	E	1,003.64	-	\$100.36	\$1,104.00	-
<b>13.50087</b>	<b>Additional Linen Hire</b>							
13.50088	Single Bed	Per sheet	E	8.18	-	\$0.82	\$9.00	-
13.50089	Queen Bed	Per sheet	E	11.82	-	\$1.18	\$13.00	-
<b>13.50090</b>	<b>Additional Person - Cabins</b>							
13.50091	Nightly - Additional Adult (17 years and over)	Per night	E	15.45	-	\$1.55	\$17.00	-
13.50092	Nightly - Additional Child (6 to 16 years)	Per night	E	9.09	-	\$0.91	\$10.00	-
13.50093	Weekly - Additional Adult (17 years and over)	Per week	E	92.73	-	\$9.27	\$102.00	-
13.50094	Weekly - Additional Child (6 to 16 years)	Per week	E	54.55	-	\$5.45	\$60.00	-
<b>13.50095</b>	<b>Permanents - Shoulder</b> <i>Fees include continuous water</i> <i>Fees exclude electricity supply and unit/usage charges</i>							
<b>13.50096</b>	<b>Cabins Fees ( The rate is up to 4 persons - including linen for 4)</b>							
<b>13.50097</b>	<b>Jabiru</b>							
13.50098	Nightly - Mid Week	Per night	E	125.45	-	\$12.55	\$138.00	-
13.50099	Nightly - Fri/Sat	Per night	E	181.82	-	\$18.18	\$200.00	-
13.50100	Weekly	Per week	E	752.73	-	\$75.27	\$828.00	-
<b>13.50101</b>	<b>Pelican/Sheerwater</b>							
13.50102	Nightly - Mid Week - Garden Villa	Per night	E	140.91	-	\$14.09	\$155.00	-
13.50103	Nightly - Fri/Sat	Per night	E	205.45	-	\$20.55	\$226.00	-
13.50104	Weekly	Per week	E	845.45	-	\$84.55	\$930.00	-
<b>13.50105</b>	<b>Sandpiper</b>							
13.50106	Nightly - Mid Week	Per night	E	144.55	-	\$14.45	\$159.00	-
13.50107	Nightly - Fri/Sat	Per night	E	204.55	-	\$20.45	\$225.00	-
13.50108	Weekly	Per week	E	867.27	-	\$86.73	\$954.00	-
<b>13.50109</b>	<b>Ibis</b>							
13.50110	Nightly-Mid Week	Per night	E	168.18	-	\$16.82	\$185.00	-
13.50111	Nightly - Fri/Sat	Per night	E	248.18	-	\$24.82	\$273.00	-
13.50112	Weekly	Per week	E	1,009.09	-	\$100.91	\$1,110.00	-
<b>13.50113</b>	<b>Kingfisher</b>							
13.50114	Nightly - Mid Week - Luxury Cabin	Per night	E	180.91	-	\$18.09	\$199.00	-
13.50115	Nightly - Fri/Sat	Per night	E	255.45	-	\$25.55	\$281.00	-
13.50116	Weekly	Per week	E	1,085.45	-	\$108.55	\$1,194.00	-
<b>13.50117</b>	<b>Beachcomber</b>							
13.50118	Nightly - Mid Week - Luxury ocean view 2 bedroom Cabin	Per night	E	200.91	-	\$20.09	\$221.00	-
13.50119	Nightly - Fri/Sat	Per night	E	296.36	-	\$29.64	\$326.00	-
13.50120	Weekly	Per week	E	1,205.45	-	\$120.55	\$1,326.00	-
<b>13.50121</b>	<b>Additional Linen Hire</b>							
13.50122	Single Bed	Per sheet	E	8.18	-	\$0.82	\$9.00	-
13.50123	Queen Bed	Per sheet	E	11.82	-	\$1.18	\$13.00	-
<b>13.50124</b>	<b>Additional Person - Cabins</b>							
13.50125	Nightly - Additional Adult (17 years and over)	Per night	E	15.45	-	\$1.55	\$17.00	-
13.50126	Nightly - Additional Child (6 to 16 years)	Per night	E	9.09	-	\$0.91	\$10.00	-
13.50127	Weekly - Additional Adult (17 years and over)	Per week	E	92.73	-	\$9.27	\$102.00	-
13.50128	Weekly - Additional Child (6 to 16 years)	Per week	E	54.55	-	\$5.45	\$60.00	-
<b>13.50129</b>	<b>Permanents - Peak</b> <i>Fees include continuous water</i> <i>Fees exclude electricity supply and unit/usage charges</i>							
<b>13.50130</b>	<b>Cabins Fees ( The rate is up to 4 persons - including linen for 4)</b>							
<b>13.50131</b>	<b>Jabiru</b>							

PEAK FEES



Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2015-16 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2015-16 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
13.50132	Nightly - Mid Week	Per night	E	199.09		\$19.91	\$219.00	
13.50133	Nightly - Fri/Sat	Per night	E	N/A		\$0.00	N/A	
13.50134	Weekly	Per week	E	1,393.64		\$139.36	\$1,533.00	
13.50135	<b>Pelican/Sheerwater</b>							
13.50136	Nightly - Mid Week - Garden Villa	Per night	E	257.27		\$25.73	\$283.00	
13.50137	Nightly - Fri/Sat	Per night	E	N/A		\$0.00	N/A	
13.50138	Weekly	Per week	E	1,800.91		\$180.09	\$1,981.00	
13.50139	<b>Sandpiper</b>							
13.50140	Nightly - Mid Week	Per night	E	215.45		\$21.55	\$237.00	
13.50141	Nightly - Fri/Sat	Per night	E	N/A		\$0.00	N/A	
13.50142	Weekly	Per week	E	1,508.18		\$150.82	\$1,659.00	
13.50143	<b>Ibis</b>							
13.50144	Nightly-Mid Week	Per night	E	290.00		\$29.00	\$319.00	
13.50145	Nightly - Fri/Sat	Per night	E	N/A		\$0.00	N/A	
13.50146	Weekly	Per week	E	2,030.00		\$203.00	\$2,233.00	
13.50147	<b>Kingfisher</b>							
13.50148	Nightly - Mid Week - Luxury Cabin	Per night	E	312.73		\$31.27	\$344.00	
13.50149	Nightly - Fri/Sat	Per night	E	N/A		\$0.00	N/A	
13.50150	Weekly	Per week	E	2,189.09		\$218.91	\$2,408.00	
13.50151	<b>Beachcomber</b>							
13.50152	Nightly - Mid Week - Luxury ocean view 2 bedroom Cabin	Per night	E	411.82		\$41.18	\$453.00	
13.50153	Nightly - Fri/Sat	Per night	E	N/A		\$0.00	N/A	
13.50154	Weekly	Per week	E	2,882.73		\$288.27	\$3,171.00	
13.50155	<b>Additional Linen Hire</b>							
13.50156	Single Bed	Per sheet	E	8.18		\$0.82	\$9.00	
13.50157	Queen Bed	Per sheet	E	11.82		\$1.18	\$13.00	
13.50158	<b>Additional Person - Cabins</b>							
13.50159	Nightly - Additional Adult (17 years and over)	Per night	E	15.45		\$1.55	\$17.00	
13.50160	Nightly - Additional Child (6 to 16 years)	Per night	E	9.09		\$0.91	\$10.00	
13.50161	Weekly - Additional Adult (17 years and over)	Per week	E	108.18		\$10.82	\$119.00	
13.50162	Weekly - Additional Child (6 to 16 years)	Per week	E	63.64		\$6.36	\$70.00	
13.50163	<b>Storage</b> <i>Fees exclude electricity supply and unit / usage charges</i>							
13.50164	<b>Standard</b>							
13.50165	Option 1	Per year	E	5,422.00		\$0.00	\$5,422.00	Includes up to 110 nights usage for 4 people per stay. Fees include continuous water and exclude electricity supply and unit/usage charges
13.50166	Option 2	Per year	E	6,096.00		\$0.00	\$6,096.00	Includes up to 180 nights usage for 8 people per stay. Fees include continuous water and exclude electricity supply and unit/usage charges

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2015-16 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2015-16 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
13.50167	Prime							
13.50168	Option 1	Per year	E	7,051.00		\$0.00	\$7,051.00	Includes up to 110 nights usage for 4 people per stay. Fees include continuous water and exclude electricity supply and unit/usage charges
13.50169	Option 2	Per year	E	7,668.00		\$0.00	\$7,668.00	Includes up to 180 nights usage for 8 people per stay. Fees include continuous water and exclude electricity supply and unit/usage charges
13.50170	<b>Other</b>							
13.50171	Late Payment Fee <i>Late payment fee of \$47 will be levied on any long term casual account that is outstanding 7 days after payment falls due.</i>	Per account	E	42.73		\$4.27	\$47.00	
13.50172	Late Checkout Fee							
13.50173	Cabin Guests	Per cabin	E	40.00		\$4.00	\$44.00	
13.50174	Powered Tourist Sites							
13.50175	Late checkout up to 2pm	Per site	E	15.45		\$1.55	\$17.00	
13.50176	Late checkout up to 5pm	Per site	E	20.00		\$2.00	\$22.00	
13.50177	Late checkout after 5pm	Per site	E	10/11 of fee charged		1/11 of fee charged	Nightly Tariff	
13.50178	16 amp power supply electricity charges	Per quarter	E	10/11 of fee charged		1/11 of fee charged	At cost	
13.50179	20 amp power supply electricity charges	Per quarter	E	10/11 of fee charged		1/11 of fee charged	At cost	
13.50180	Top tourist parks membership	Per year	E	33.05		\$3.30	\$36.35	
13.50181	Family parks membership	Per year	E	37.23		\$3.72	\$40.95	
13.50182	Occupation Agreement Fee <i>General fee for preparing each new Occupation Agreement for storage van owners.</i>	Per agreement	E	47.27		\$4.73	\$52.00	
13.50183	Private Ensuite Fee <i>Annual fee for standard sites with private ensuite.</i>	Per year	E	436.36		\$43.64	\$480.00	
13.50184	Local partnership/business - Annual fee or \$10.00 Per month <i>For local partnerships/businesses to be listed on CCHP websites. This also includes a link to their website</i>	Per year	E	109.09		\$10.91	\$120.00	
13.50185	Additional Housekeeping (linen, curtains, lounges) <i>For when patrons ignore non smoking policy in cabin accommodation. In some circumstances cabins cannot be resold after heavy smokers check out, due to the limited time to air out the cabin, in this instance the nightly tariff would override the additional housekeeping fee.</i>	Per cabin	E	66.45		\$6.55	\$72.00	
13.50186	Additional cleaning (washing / cleaning lounges, linen, carpet) <i>For additional cleaning that is required when patrons have pets in pet free accommodation.</i>	Per cabin	E	37.27		\$3.73	\$41.00	
13.50187	Locksmith charges <i>For locksmith to gain entry to bad debtors vans, as required by Consumer, Trader, Tenancy, Tribunal.</i>	Per entry	E	10/11 of fee charged		1/11 of fee charged	At Cost +15% Admin Fee	
13.50188	Vehicle day use fee (minimum 2 hours) <i>Includes use of amenities and pump out points to dispose of waste from portable toilets in all types of mobile vehicles.</i>	Per vehicle per hour	E	9.09		\$0.91	\$10.00	
13.50189	Off-peak day pass for ratepayers or residents (parking not included)	Per person per day	E	7.27		\$0.73	\$8.00	
13.50190	<b>Rates for Ensultes, Powered and Unpowered sites are for two people.</b>							

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<b>14.10000</b>	<b>14. INFORMATION REQUESTS</b>							
14.10001	Government Information (Public Access) Act 2009 Access Applications							
14.10002	Application Fee	Per application	B	\$30.00		\$0.00	\$30.00	
14.10003	Processing Charge							
14.10004	Up to 20 hours of processing time is covered by the initial \$30 application fee for applications concerning the personal information of the applicant. Application of other types of information are charged at \$30 per hr.	Per hour	B	\$30.00		\$0.00	\$30.00	
14.10005	A 50% discount on processing charges is available in certain circumstances: holders of a current pensioner concession card, full time students and non-profit organisations	Per hour	B	50% discount		\$0.00	50% discount	
14.10006	Internal Review	Per review	B	\$40.00		\$0.00	\$40.00	
<b>14.10007</b>	<b>Rates Record Statement (does not include water usage)</b>							
14.10008	Up to and including 5 years	Per document	A	\$23.00		\$0.00	\$23.00	
14.10009	More than 5 years Base fee of \$23.00 for the first 15 minutes or part thereof, then \$15.00 per 15 minutes thereafter	Per document	A	\$23.00 base rate + \$15.00 per 15 mins or part thereof		\$0.00	\$23.00 base rate + \$15.00 per 15 mins or part thereof	
<b>14.10010</b>	<b>Debtors</b>							
14.10011	Copy of Accounts or Invoices	Per document	A	\$23.00		\$0.00	\$23.00	
14.10012	Further back than 5 years	Per document	A	\$83.00		\$0.00	\$83.00	
14.10013	Special Meter Reading Statement	Per document	B	\$60.82		\$0.00	\$60.82	
<b>14.10014</b>	<b>Water Billing Record Search</b>							
14.10015	Up to and including 5 years	Per document	B	\$19.83		\$0.00	\$19.83	
14.10016	Further back than 5 years	Per document	B	Base fee of \$19.83 + \$13.25 per 15 mins or part thereof		\$0.00	Base fee of \$19.83 + \$13.25 per 15 mins or part thereof	
14.10017	Property Sewerage Diagram - Up to and including A4 size Diagram showing the location of the internal house-service line, building and sewer for the property.							
14.10018	Certified	Per page	B	\$54.85		\$0.00	\$54.85	
14.10019	Uncertified	Per page	B	\$54.85		\$0.00	\$54.85	
<b>14.10020</b>	<b>Service Location Diagram Location of Sewer and / or Water mains in relation to a property's boundaries</b>							
14.10021	Sewer Service Location Diagram	Per page	B	\$19.35		\$0.00	\$19.35	
14.10022	Sewer Service Location Diagram and Long Section	Per page	B	\$38.70		\$0.00	\$38.70	
<b>14.10023</b>	<b>Rates balance and ownership letter - for property owner</b>							
<b>15.10000</b>	<b>15. LEGAL FEES</b>							
<b>15.10001</b>	<b>Legal Fees</b>							
15.10002	Answering subpoena for production of documents Conduct Money - \$58 for the first two hours, plus \$105 per hour for each hour or part thereof after the first two hours Plus standard photocopying costs per page - please refer to 19.30001	Per subpoena	A	10/11 of fee charged		1/11 of fee charged	\$58 + \$105 per hr or part thereof after first two hrs + photocopying costs	
15.10003	Answering subpoena to give evidence Conduct Money - \$58 for the first two hours, plus \$187 per hour for each hour or part thereof after the first two hours *Cost will be dependent upon time Council officer is required - up to \$187 per hour Plus standard photocopying costs per page - please refer to 19.30001	Per subpoena	A	10/11 of fee charged		1/11 of fee charged	\$58 + \$187 per hr or part thereof after first two hrs + photocopying costs	
15.10004	Certification of document by Public Officer or General Manager	Per document	A	\$57.27		\$5.73	\$63.00	



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15.10005	<b>Legal Costs - Debt Recovery</b>							
15.10006	Fees and Charges in accordance with the Local Courts (Civil Procedure) Rules 2005.							
15.10007	Filing Fees - Issue of Statement - up to \$10,000	Per document	B	\$3.00	\$90.00	\$0.00	\$93.00	NSW Attorney Generals Department
15.10008	Filing Fees - Issue of Statement - \$10,001 to \$60,000	Per document	B	\$6.00	\$222.00	\$0.00	\$228.00	NSW Attorney Generals Department
15.10009	Filing Fees - Issue of Writ of Execution	Per document	B	\$2.00	\$76.00	\$0.00	\$78.00	NSW Attorney Generals Department
15.10010	Filing Fees - Service By Agent	Per document	B	\$59.00	-	\$0.00	\$59.00	-
15.10011	<b>Fees and Charges in accordance with the Bankruptcy Act 1966</b>							
15.10012	Filing Fees	Per document	B	\$0.00	\$515.00	\$0.00	\$515.00	Australian Financial Security Authority
15.10013	Professional Costs - Preparation of Process - Filing Statement of Claim							
15.10014	Debts up to \$1,000	As awarded up to	B	\$240.80	-	\$24.08	\$264.88	-
15.10015	Debts between \$1,001 to \$5,000	As awarded up to	B	\$361.20	-	\$36.12	\$397.32	-
15.10016	Debts between \$5,001 to \$20,000	As awarded up to	B	\$481.60	-	\$48.16	\$529.76	-
15.10017	Debts Over \$20,000	As awarded up to	B	\$602.00	-	\$60.20	\$662.20	-
15.10018	Professional Costs - Default Judgement							
15.10019	Debts up to \$1,000	As awarded up to	B	\$348.80	-	\$34.88	\$383.68	-
15.10020	Debts between \$1,001 to \$5,000	As awarded up to	B	\$523.20	-	\$52.32	\$575.52	-
15.10021	Debts between \$5,001 to \$20,000	As awarded up to	B	\$697.60	-	\$69.76	\$767.36	-
15.10022	Debts Over \$20,000	As awarded up to	B	\$872.00	-	\$87.20	\$959.20	-
15.10023	Professional Costs - Issue of Writ of Execution							
15.10024	Debts up to \$60,000	As awarded up to	B	\$242.00	-	\$24.20	\$266.20	-
15.10025	Professional Costs - Other							
15.10026	Examination Order	As awarded up to	B	\$358.00	-	\$35.80	\$393.80	-
15.10027	Attendance at Examination Order	As awarded up to	B	\$261.00	-	\$26.10	\$287.10	-
15.10028	Garnishee	As awarded up to	B	\$0.00	-	\$0.00	No charges	-
15.10029	Bankruptcy							
15.10030	Bankruptcy Notice filing fee	Per document	B	\$0.00	\$470.00	\$0.00	\$470.00	Australian Financial Security Authority
15.10031	Creditors Petition filing fee	Per document	B	\$65.00	\$1,215.00	\$0.00	\$1,280.00	Australian Financial Security Authority
15.10032	Professional Costs - Petition Dismissed	Per document	B	\$2,033.00	-	\$203.30	\$2,236.30	-
15.10033	Professional Costs - Order Made	As awarded up to	B	\$2,632.00	-	\$263.20	\$2,895.20	-
15.10034	Tracing Fees	Reasonable costs incurred	B	10/11 of Fee Charged	-	1/11 of Fee Charged	By quote	-
15.10035	Search fees	Reasonable costs incurred	B	10/11 of Fee Charged	-	1/11 of Fee Charged	By quote	-
16.10000	<b>16. LIBRARY SERVICES</b>							
16.10001	Lost Library Resources	Per item	E	10/11 of fee charged	-	1/11 of fee charged	Replacement cost plus \$12 administration fee	-
16.10002	Reapplication of item identification such as RFID tags, barcodes, spine labels and room labels	Per item	D	\$1.82	-	\$0.18	\$2.00	-
16.10003	Reservation	Per item	D	\$2.05	-	\$0.20	\$2.25	-
16.10004	Reservation - Senior Citizens	Per item	D	\$0.91	-	\$0.09	\$1.00	-
16.10005	Overdue Items - Fee per item per day (from 8th day after due date)	Per item per day	D	\$0.25	-	\$0.00	\$0.25	-

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16.10006	Replacement Card	Each	D	\$4.55			\$5.00	
16.10007	Photocopying (coin operated)							
16.10008	A4 Black and White	Per page	E	\$0.18		\$0.02	\$0.20	
16.10009	A4 Colour	Per page	E	\$1.36		\$0.14	\$1.50	
16.10010	A3 Black and White	Per page	E	\$0.55		\$0.05	\$0.60	
16.10011	A3 Colour	Per page	E	\$2.27		\$0.23	\$2.50	
16.10012	Printing from PC (Self Service)							
16.10013	A4 Black and White	Per page	E	\$0.18		\$0.02	\$0.20	
16.10014	A4 Colour	Per page	E	\$1.36		\$0.14	\$1.50	
16.10015	A3 Black and White	Per page	E	\$0.55		\$0.05	\$0.60	
16.10016	A3 Colour	Per page	E	\$2.27		\$0.23	\$2.50	
16.10017	Sale of Discarded Books (or as approved by the Manager, Director or General Manager)	Per 3 items	D	\$3.09		\$0.31	\$3.40	
16.10018	Inter-Library Loans charged per item when sourced from a NSW Public Library (additional fee of \$16.50 when the item can only be sourced from outside the Public Library System)	Per loan	D	\$5.09		\$0.51	\$5.60	
16.10019	Calico Bags	Each	E	\$4.09		\$0.41	\$4.50	
16.10020	USB Flash Drives 4GB	Per item	E	\$10.00		\$1.00	\$11.00	
16.10021	Ear Buds (Earphones)	Per item	E	\$1.91		\$0.19	\$2.10	
16.10022	Room Hire - Not-for-profit	Per hour	E	\$10.91		\$1.09	\$12.00	
16.10023	Room Hire - Commercial	Per hour	E	\$21.82		\$2.18	\$24.00	
16.10024	Room Hire Exemption - applies to Students showing their Student Card and Pensioners showing their Pension Card only - only during business hours	Per hour	E	\$0.00		\$0.00	No charge	
16.10025	Home Delivery Service - Books, DVD's and CD's	Per service	E	\$13.64		\$1.36	\$15.00	
16.10026	Local History Research							
16.10027	Family History and Local Studies project research	Per hour	E	\$10.91		\$1.09	\$12.00	
16.10028	Digital Copy of Photograph on a Data CD	Per image	E	\$10.00		\$1.00	\$11.00	
16.10029	Digital Copy of Photograph on a USB	Per image	E	\$10.00		\$1.00	\$11.00	
16.10030	Language Learning Kits - Lost/damaged CDs	Per CD	D	10/11 of fee charged		1/11 of fee charged	\$7.40 Processing fee plus \$7.40 for each CD	
16.10031	Audio Books - Lost/damaged CDs	Per CD	D	10/11 of fee charged		1/11 of fee charged	\$7.40 Processing Fee plus \$7.40 for each CD	
16.10032	Audio Visual Lost/Damaged Items - Inserts	Per item	D	\$4.18		\$0.42	\$4.60	
16.10033	Audio Visual Lost/Damaged Items - Case	Per item	D	\$2.91		\$0.29	\$3.20	
16.10034	Temporary Membership for Visitors Not Members of Other Libraries	Per person	C	\$4.55		\$0.45	\$5.00	
16.10035	Library Programs - Prices range from \$2.00 up to \$25.00 based on activity	Per person/family per workshop	D	10/11 of fee charged		1/11 of fee charged	Maximum \$25 based on activity Range Depends on cost to run, some programs are free	
16.10036	Short Story Anthology	Each	C	10/11 of fee charged		1/11 of fee charged	At cost	
16.10037	Annotated Index for A Pictorial History of Wyong Shire Council	Each	D	10/11 of fee charged		1/11 of fee charged	At Cost +15% Admin Fee	
16.10038	Annotated Index for The Entrance Long Ago	Each	D	10/11 of fee charged		1/11 of fee charged	At Cost +15% Admin Fee	
16.10039	Annotated Index for Down Memory Lane	Each	D	10/11 of fee charged		1/11 of fee charged	At Cost +15% Admin Fee	
16.10040	Annotated Index for Wyong Flashbacks	Each	D	10/11 of fee charged		1/11 of fee charged	At Cost +15% Admin Fee	

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2015-16 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2015-16 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
<b>17.10000</b>	<b>17. LICENCES PERMITS AND INSPECTIONS</b>							
17.10001	Application under Section 68 of the Local Government Act 1993							
17.10002	The fee for an application for approval under the Local Government Act not part of a development application	Per application	E	\$166.00		\$0.00	\$166.00	
17.10003	Application for the initial approval to operate under Section 68 F2 or F3 for a caravan park, camping ground or manufactured home estate. Not part of development application							
17.10004	12 Sites or less	Per application	B	\$65.00		\$0.00	\$65.00	
17.10005	Greater than 12 Sites (Per site)	Per site	B	\$5.40		\$0.00	\$5.40	
17.10006	Re-inspection required because of non-compliance with the Local Government (Manufactured Home Estates, Caravan Parks, Camping Grounds and Moveable Dwellings) Regulation 2005 at the initial inspection							
17.10007	12 Sites or less	Per inspection	B	\$65.00		\$0.00	\$65.00	
17.10008	Greater than 12 Sites (Per site)	Per site	B	\$5.40		\$0.00	\$5.40	
17.10009	Application for the renewal or continuation of an approval to operate a caravan park, camping ground or manufactured home estate							
17.10010	17 Sites or less	Per inspection	B	\$65.00		\$0.00	\$65.00	
17.10011	Greater than 17 Sites (Per site)	Per site	B	\$3.75		\$0.00	\$3.75	
17.10012	Re-inspection required because of non-compliance with the regulations at the initial inspection for the application to renew or continue the approval to operate (Per site requiring re-inspection) or periodic inspection required under approval to operate	Per inspection						
17.10013	17 Sites or less	Per inspection	B	\$65.00		\$0.00	\$65.00	
17.10014	Greater than 17 Sites (Per site)	Per inspection	B	\$3.75		\$0.00	\$3.75	
17.10015	Replacement Approval to Operate	Per approval	B	\$37.00		\$0.00	\$37.00	
17.10016	Objection to Application of Regulations and Local Policies	Per objection	E	\$382.00		\$0.00	\$382.00	
<b>17.10017</b>	<b>Food Shops Annual Administration Charge</b>							
17.10018	Up to 5 full time equivalent food handlers	Per premises	B	\$210.00		\$0.00	\$210.00	
17.10019	With between 5 to 50 full time equivalent food handlers	Per premises	B	\$615.00		\$0.00	\$615.00	
17.10020	Greater than 50 full time equivalent food handlers	Per premises	B	\$1,000.00		\$0.00	\$1,000.00	
17.10021	Improvement Notice served under Food Act	Per premises	B	\$330.00		\$0.00	\$330.00	
17.10022	Re-inspection - Registered premises	Per premises	E	\$230.00		\$0.00	\$230.00	
17.10023	Pre Purchase Inspection - Registered premises	Per premises	E	\$330.00		\$0.00	\$330.00	
17.10024	Temporary Food Business – Annual Approval to Operate <i>Per temporary food business. Applies to commercial food businesses and does not apply to food operations carried out by community service or charitable organisations.</i>							
17.10025	Annual Approval to Operate	Per approval	E	\$183.00		\$0.00	\$183.00	
17.10026	Single Event Approval to Operate	Per approval	E	\$89.00		\$0.00	\$89.00	
<b>17.10027</b>	<b>Business Inspections</b>							
17.10028	Food Shops - Low Risk	Per inspection	E	\$161.00		\$0.00	\$161.00	
17.10029	Food Shops - Medium Risk	Per inspection	E	\$194.00		\$0.00	\$194.00	
17.10030	Food Shops - High Risk	Per inspection	E	\$227.00		\$0.00	\$227.00	
17.10031	Food Shops - Pubs and Clubs (Bar Only)	Per inspection	E	\$105.00		\$0.00	\$105.00	
17.10032	Hairdressers/Beauty Salons/Barbers	Per premises	E	\$155.00		\$0.00	\$155.00	
17.10033	Skin Penetration	Per premises	E	\$166.00		\$0.00	\$166.00	
17.10034	Montuaries/Crematoriums	Per premises	E	\$166.00		\$0.00	\$166.00	
<b>17.10035</b>	<b>Legionella/Water Cooling Tower Registration</b>							
17.10036	First System on the property (includes water sample)	Per year	E	\$431.00		\$0.00	\$431.00	
17.10037	Subsequent Systems on the property (includes water sample)	Per year	E	\$166.00		\$0.00	\$166.00	
17.10038	Re-inspection (each system on the property requiring reinspection)	Per system	E	\$166.00		\$0.00	\$166.00	
17.10039	Warm Water Systems - Health Care facilities	Per year	E	\$166.00		\$0.00	\$166.00	



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<b>17.10040</b>	<b>On-Site Sewerage Management Fees</b>							
17.10041	Application for initial approval to operate on-site sewerage management system							
17.10042	Domestic	Per application	D	\$61.00		\$0.00	\$61.00	
17.10043	Commercial	Per application	D	\$227.00		\$0.00	\$227.00	
17.10044	Application for renewal of approval to operate sewerage management facility							
17.10045	Domestic	Per application	A	\$51.00		\$0.00	\$51.00	
17.10046	Commercial	Per application	A	\$111.00		\$0.00	\$111.00	
17.10047	Application to install or construct a sewerage management facility							
17.10048	Domestic	Per application	A	\$635.00		\$0.00	\$635.00	
17.10049	Commercial	Per application	A	\$882.00		\$0.00	\$882.00	
17.10050	Application to alter an existing sewerage management facility	Per application	A	\$221.00		\$0.00	\$221.00	
17.10051	Inspection Fees							
17.10052	Pre-purchase Inspection of Domestic or Commercial On-site Sewerage Management System	Per property	A	\$194.00		\$0.00	\$194.00	
17.10053	On-site sewerage management system Audit Re-inspection <i>(Applicable when the schedule of works has not been complied with)</i>	Per inspection	A	\$144.00		\$0.00	\$144.00	
17.10054	Additional Expenses							
17.10055	Laboratory testing and travelling time	Per sample	A	\$221.00		\$0.00	\$221.00	
<b>17.10056</b>	<b>Plumbing and Drainage Inspection</b>							
17.10057	Residential - single dwellings, villas and units	Per unit	B	\$149.04		\$14.90	\$163.94	
17.10058	Caravans and mobile homes	Per permit	B	\$75.10		\$7.51	\$82.61	
17.10059	Commercial/Industrial	Per unit	B	10/11 of fee charged		1/11 of fee charged	\$163.94 plus \$47.59 per water closet	
17.10060	Alterations	Per permit	B	\$75.10		\$7.51	\$82.61	
17.10061	Additional Inspections	Per inspection	B	\$55.28		\$5.53	\$60.81	
17.10062	Food Receivable Stamp	Per item	A	\$30.91		\$3.09	\$34.00	
<b>17.10063</b>	<b>Protection of the Environment Act - Cost Recovery Charges Recovery costs for regulatory services under the Protection of the Environment Operations Act 1997.</b>							
17.10064	Management	Per hour	E	\$251.82		\$25.18	\$277.00	
17.10065	Senior Technical	Per hour	E	\$200.91		\$20.09	\$221.00	
17.10066	Technical	Per hour	E	\$150.91		\$15.09	\$166.00	
17.10067	Administrative	Per hour	E	\$126.36		\$12.64	\$139.00	
17.10068	Recovery of cost of entry and inspection for enforcement action - Base rate \$194.00 first hour plus \$42.00 per 15 min thereafter	Per hour (or part thereof)	D	10/11 of fee charged		1/11 of fee charged	\$194.00 Base Rate plus time costs	
<b>17.10069</b>	<b>Noise Monitoring</b>	<b>Per site</b>	<b>A</b>	<b>\$183.64</b>		<b>\$18.36</b>	<b>\$202.00</b>	
17.10070	Fee for clean up, prevention and noise control notices							
17.10071	The following amount is payable under Section 94(2), 100 (2) or 267A of the Act in respect of a notice issued	Per notice	B	\$492.00		\$0.00	\$492.00	
17.10072	Street Vending Licences	Per year	C	\$4.55	\$76.36	\$8.09	\$89.00	
<b>17.10073</b>	<b>Outdoor Eating Areas</b>							
17.10074	Application Fee - Outdoor Eating Areas	Per application	C	\$316.36		\$31.64	\$348.00	
17.10075	Up to and including four tables	Per application	C	\$331.82		\$33.18	\$365.00	
17.10076	Greater than four tables							
17.10077	Outdoor Eating Areas - The Entrance Town Centre	Per chair per week	C	\$6.27		\$0.83	\$9.10	
17.10078	Waterfront Plaza	Per chair per week	C	\$4.95		\$0.50	\$5.45	
17.10079	The Entrance Road, Victoria Avenue, Ocean Parade and Coral Street	Per chair per week	C	\$3.36		\$0.34	\$3.70	
17.10080	Bayview Mall, Marine Parade and Denning Street							
17.10081	Bonds for Outdoor Eating Areas The Entrance	Per area	C	\$650.00		\$0.00	\$650.00	Bonds refundable in part or full after deducting any sum required for cleaning, damages; other costs incurred plus GST on forfeiture of bonds
17.10082	Outdoor Eating Areas - Other areas (excluding The Entrance)							

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17.10083	All Areas	Per chair per week	C	\$1.55		\$0.15	\$1.70	
17.10084	Bonds for Outdoor Eating Areas - Other areas (excluding The Entrance)	Per area	C	\$650.00		\$0.00	\$650.00	Bonds refundable in part or full after deducting any sum required for cleaning, damages, other costs incurred plus GST on forfeiture of bonds
<b>18.10000</b>	<b>18. MISCELLANEOUS</b>							
18.10001	Wyong Shire Photographic Competition Entry Fee	Per entry	D	\$18.18		\$1.82	\$20.00	
18.10002	Postage for non-compliance with Council requirements	Per document	A	\$12.73		\$1.27	\$14.00	
<b>19.10000</b>	<b>19. PRINTING, COPYING, SCANNING AND DESIGN</b>							
<b>19.20000</b>	<b>INFORMATION MANAGEMENT</b>							
<b>19.20001</b>	<b>Printing and Copying Charges</b>							
19.20002	Printing Deposited Plans and House Plans from Microfilm or Microfilm to hard copy							
19.20003	A4							
19.20004	Per set of 3 pages (or part thereof)	Per 3 page set	C	\$14.00		\$0.00	\$14.00	
19.20005	Per page in excess of 3 pages	Per page	C	\$14.00		\$0.00	\$14.00	
19.20006	A3							
19.20007	Per set of 3 pages (or part thereof)	Per 3 page set	C	\$16.00		\$0.00	\$16.00	
19.20008	Per page in excess of 3 pages	Per page	C	\$16.00		\$0.00	\$16.00	
19.20009	Plan Printing (hard copy to hard copy)							
19.20010	A0							
19.20011	A0/A3							
19.20012	A1							
19.20013	A1/A3							
19.20014	B1							
19.20015	B1/A3							
19.20016	B2							
19.20017	B2/A3							
19.20018	Scanning (from hardcopy, microfiche or microfilm to electronic) (Charges amounting to \$5.00 or less will be waived)							
19.20019	A4							
19.20020	A3							
19.20021	A0							
19.20022	A1							
19.20023	B1							
19.20024	B2							
19.20025	Supply of information on CD (Does not include the scanning fee which is an additional charge)	Per CD	C	\$5.30		\$0.00	\$5.30	
19.20026	GIS Plover Maps							
19.20027	A4 Standard Printed Map	Per page	C	\$2.90		\$0.00	\$2.90	
19.20028	A3 Standard Printed Map	Per page	C	\$9.50		\$0.00	\$9.50	
19.20029	A1 Standard Printer Map	Per page	C	\$26.00		\$0.00	\$26.00	
19.20030	A0 Standard Printer Map	Per page	C	\$36.00		\$0.00	\$36.00	
19.20031	Time based fee for non-standard requests	Per request	C	\$182.00 per hour charged in 15 min increments or part thereof		\$0.00	\$182.00 per hour charged in 15 min increments or part thereof	

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<b>19.30000</b>	<b>CUSTOMER CONTACT</b>							
19.30001	Photocopying/Printing (Black and White)							
19.30002	A4 Single sided - Automatic printing	Per page	E	\$0.36		\$0.04	\$0.40	
19.30003	A4 Single sided - Manual printing from hard copy files	Per page	E	\$0.73		\$0.07	\$0.80	
19.30004	A4 Double sided - Automatic printing	Per page	E	\$0.55		\$0.05	\$0.60	
19.30005	A3 Single sided - Automatic printing	Per page	E	\$0.55		\$0.05	\$0.60	
19.30006	A3 Single sided - Manual printing from hard copy file	Per page	E	\$1.09		\$0.11	\$1.20	
19.30007	A3 Double sided - Automatic printing	Per page	E	\$0.73		\$0.07	\$0.80	
19.30008	Photocopying/Printing (Colour)							
19.30009	A4 Single sided - Automatic printing	Per page	E	\$1.36		\$0.14	\$1.50	
19.30010	A4 Double sided - Automatic printing	Per page	E	\$2.73		\$0.27	\$3.00	
19.30011	A3 Single sided - Automatic printing	Per page	E	\$2.27		\$0.23	\$2.50	
19.30012	A3 Double sided - Automatic printing	Per page	E	\$4.55		\$0.45	\$5.00	
19.30013	<i>Request for more than 200 copies - quotation provided on application</i>							
19.30014	Binding							
19.30015	Strip Binders	Per document	E	\$4.09		\$0.41	\$4.50	
19.30016	Thermal Bind	Per document	E	\$2.64		\$0.26	\$2.90	
19.30017	Other Graphic Design and Print Services							
19.30018	Desktop Publishing	Per hour	E	\$110.73		\$11.07	\$121.80	
19.30019	Email of photograph (jpeg or bitmap file)	Per email	E	\$10.00		\$1.00	\$11.00	
19.30020	1-5 photographs scanned to CD	Per CD	E	\$10.00		\$1.00	\$11.00	
19.30021	One video burnt to DVD	Per DVD	E	\$29.09		\$2.91	\$32.00	
19.30022	Multiple photographs scanned to CD - Price on application	Per CD	E	10/11 of fee charged		1/11 of fee charged	By quote	
<b>20.10000</b>	<b>PROFESSIONAL STAFF COSTS</b>							
<b>20.10001</b>	<b>Professional Staff Costs</b> <i>(To cover full cost recovery for consulting, expert witness and/or private works)</i>							
20.10002	General Manager	Per hour (or part thereof)	E	\$400.00		\$40.00	\$440.00	
20.10003	Director	Per hour (or part thereof)	E	\$300.00		\$30.00	\$330.00	
20.10004	Service Unit Manager (SUM)	Per hour (or part thereof)	E	\$227.27		\$22.73	\$250.00	
20.10005	All Other Staff	Per hour (or part thereof)	E	\$150.00		\$15.00	\$165.00	
20.10006	General Counsel/Other Senior Solicitor and Supply of Legal Services	Per hour (or part thereof)	E	\$400.00		\$40.00	\$440.00	
20.10007	Junior Solicitor	Per hour (or part thereof)	E	\$286.36		\$28.64	\$315.00	
<b>21.10000</b>	<b>21. ROADS, DRAINAGE AND PATHWAYS</b>							
21.10001	Supply and install blue RMS/Council directional signs	Per sign	A	\$236.36		\$23.64	\$260.00	
<b>21.10002</b>	<b>Re-instatement of Footpaths</b>							
21.10003	Concrete 75mm - minimum one square metre	Per square metre	A	\$331.82		\$33.18	\$365.00	
21.10004	Less than 10 m2	Per square metre	A	\$331.82		\$33.18	\$365.00	
21.10005	10 m2 to 20 m2	Per square metre	A	\$189.09		\$18.91	\$208.00	
21.10006	Over 20 m2	Per square metre	A	\$131.82		\$13.18	\$145.00	
<b>21.10007</b>	<b>Construction</b>							
21.10008	Kerb and Gutter - Property Owners Contribution under Section 217(1) Roads Act 1993 for programmed works	Per linear metre	D	\$89.09		\$8.91	\$98.00	
21.10009	Footpaving - Property Owners Contribution under Section 217(2) Roads Act 1993 for programmed works	Per linear metre	D	\$50.00		\$5.00	\$55.00	
<b>21.10010</b>	<b>Other Works</b>							
21.10011	By quote upon application	By quote	E	10/11 of fee charged		1/11 of fee charged	By quote	



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21.10012	<b>Road Reinstatement</b>							
21.10013	Bitumen sealed local roads restoration minimum of 2m2 up to 20m2	Per square metre	A	\$488.18		\$48.82	\$537.00	
21.10014	Other works	By quote	A	10/11 of fee charged		1/11 of fee charged	By quote	
21.10015	<b>Tests</b>							
21.10016	Deflection testing with Benkelman Beam							
21.10017	Includes travelling, traffic control and truck hire Approval to use a Traffic Management Plan on Council Roads	Per hour	A	\$545.45		\$54.55	\$600.00	
21.10018	<b>Road Openings/Occupancy/Closures</b>							
21.10019	Application Fee – under Section 138 Roads Act 1993	Per application	A	\$158.00		\$0.00	\$158.00	
21.10020	Inspection fee per visit	Per visit	A	\$210.00		\$0.00	\$210.00	
22.10000	<b>22. SWIMMING POOLS</b>							
22.10001	<b>Swimming Pool Certification</b>							
22.10002	Swimming Pool Application for Exemption	Per application	B	\$70.00		\$0.00	\$70.00	
22.10003	Swimming Pools Inspection (Public Pools)	Per property	E	\$166.00		\$0.00	\$166.00	
22.10004	<b>Swimming Pool Compliance Certificate Inspection (Private Pools)</b>							
22.10005	Initial Inspection	Per property	B	\$150.00		\$0.00	\$150.00	
22.10006	Subsequent Inspection	Per property	B	\$100.00		\$0.00	\$100.00	
22.10007	Swimming Pool Registration Administration Fee (cost for completion of online application)	Per application	C	\$11.00		\$0.00	\$11.00	
22.10008	Resuscitation Signs for Swimming Pools	Per item	A	\$30.91		\$3.09	\$34.00	
23.10000	<b>23. TRANSACTION PROCESSING</b>							
23.10001	<b>Transactional Processing Fees</b>							
23.10002	Australia Post Payments <i>Payable where alternate electronic payment methods are available</i>	Per transaction	A	\$1.50		\$0.00	\$1.50	
23.10003	Cheque Payments - individuals and Not-for-profit organisations <i>Payable where alternate electronic payment methods are available</i>	Per cheque	A	\$0.50		\$0.00	\$0.50	
23.10004	Cheque Payments - commercial organisations <i>Payable where alternate electronic payment methods are available</i>	Per cheque	A	\$0.50		\$0.00	\$0.50	
23.10005	Credit Card - Merchant Fees <i>Fee for the merchant charge levied on payments by Credit Card</i>	Per transaction	A	1.0% of transaction value		\$0.00	1.0% of transaction value	
23.10006	Dishonour Fee - Dishonoured Cheques	Per transaction	A	\$20.00		\$0.00	\$20.00	
23.10007	Dishonour Fee - Rejected Direct Debit	Per transaction	A	\$5.00		\$0.00	\$5.00	
23.10008	Dishonour Fee - Returned payments from Australia Post branches Money Orders <i>Payable where alternate electronic payment methods are available</i>	Per transaction	A	\$20.00		\$0.00	\$20.00	
23.10009	Over the Counter Transactions - exemption where valid pensioner concession card presented at time of transaction processing <i>Payable where alternate electronic payment methods are available</i>	Per transaction	A	\$0.50		\$0.00	\$0.50	
23.10010	Rates Refund Penalty Charge - exemption for pensioners	Per refund	C	\$2.00		\$0.00	\$2.00	
23.10011				\$10.00		\$0.00	\$10.00	

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<b>24-10000</b>	<b>24- WASTE AND RECYCLING</b>							
24-10001	Mixed Waste: Including: General waste, building and demolition waste, commercial recyclables, tiles, bricks, concrete, tree stumps and trunks greater than 1m measured at the widest point	Per tonne	E	\$160.27	\$137.00	\$29.73	\$327.00	EPA and Authority for Clean Energy Future initiatives
24-10002	Minimum Charge for mixed waste to landfill up to 60kg	Per load	E	\$9.96	\$8.22	\$1.82	\$20.00	EPA and Authority for Clean Energy Future initiatives
24-10003	Mixed Waste - Recycling Sorted	Per tonne	E	\$149.36	\$137.00	\$28.64	\$315.00	EPA and Authority for Clean Energy Future initiatives
24-10004	Mixed Waste - Recycling Unsorted	Per tonne	E	\$179.36	\$137.00	\$31.64	\$348.00	EPA and Authority for Clean Energy Future initiatives
<b>24-10005</b>	<b>Excavated Natural Materials</b>							
24-10006	Virgin Excavated Natural Material (VENM) and Excavated Natural Material (ENM) - not contaminated - required to meet operational requirements.	Per tonne	E	\$13.00	\$137.00	\$15.00	\$165.00	EPA
24-10007	Waste disposal fees for large entities disposing large tonnages may be determined through contract negotiations	Per tonne	E	10/11 of fee charged	-	1/11 of fee charged	By Contract Negotiations	
<b>24-10008</b>	<b>Recyclables</b>							
24-10009	Recyclables - generated by households	Per tonne	E	\$0.00	-	\$0.00	No charge	
24-10010	Mattresses	Per item	E	\$27.27	-	\$2.73	\$30.00	
24-10011	e-Waste (1 to 15 items)	Per item	E	\$0.00	-	\$0.00	No charge	
24-10012	Gas Bottles and Fire Extinguishers	Per item	E	\$5.00	-	\$0.50	\$5.50	
24-10013	Special Waste: Including: Asbestos, security and customs, animal and food, bulky or dusty waste, deliveries containing more than 15 items of E-Waste or any other waste that requires special treatment	Per tonne	E	\$244.82	\$137.00	\$38.18	\$420.00	EPA
24-10014	Minimum charge for special waste up to 60kg	Per load	E	\$14.51	\$8.22	\$2.27	\$25.00	EPA and Authority for Clean Energy Future initiatives
24-10015	Organic Materials: Including: Trees, garden vegetation, untreated timber, shredded green waste, bio solids Excluding: Tree stumps and trunks greater than 1m measured at widest point, treated timber	Per tonne	E	\$136.36	-	\$13.64	\$150.00	EPA and Authority for Clean Energy Future initiatives
24-10016	Minimum Charge for organic materials up to 60kg	Per load	E	\$8.18	-	\$0.82	\$9.00	Authority for Clean Energy Future initiatives
<b>24-10017</b>	<b>Other Waste Management Charges</b>							
24-10018	Provision of 240 litre special event waste bin	Per bin per day	E	\$18.27	\$19.00	\$3.73	\$41.00	EPA and Authority for Clean Energy Future initiatives
24-10019	Provision of 240 litre special event recycling bin	Per bin per day	E	\$30.91	-	\$3.09	\$34.00	
24-10020	Provision of Commercial Litter Bin Fee - The Entrance Town Centre	Per bin per service	E	\$7.27	-	\$0.73	\$8.00	

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2015-16 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2015-16 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
24.10021	Collection of waste Collection of waste (dumped waste, or kerbside waste where the number of allocated kerbside collections are exceeded or for properties that are not entitled to kerbside collections). Waste type must be in accordance with legal and contractual guidelines and collection is at request.	Per cubic metre	E	\$70.00		\$7.00	\$77.00	
<b>25.10000</b>	<b>25. WATER AND SEWERAGE</b> <b>Subject to Independent Pricing and Regulatory Tribunal (IPART) Determination May 2013</b>							
25.10001	<b>Connections and Disconnections</b>							
25.10002	Water Reconnection							
25.10003	During business hours	Per connection	B	\$41.00		\$0.00	\$41.00	
25.10004	Outside business hours	Per connection	B	\$169.22		\$0.00	\$169.22	
25.10005	Disconnection Fee							
25.10006	Application for Disconnection - All Sizes	Per application	B	\$34.35		\$0.00	\$34.35	
25.10007	Physical Disconnection	Per disconnection	B	\$134.14		\$0.00	\$134.14	
25.10008	Application for Water Service Connection (all sizes)	Per application	B	\$34.35		\$0.00	\$34.35	
25.10009	Re-instatement of Damaged Water Service (Red Tag) For services damaged by third parties, by theft or by meter tampering and red tagged by Council. The red tag will direct the property owner to contact Council and pay the prescribed fees to re-instate the service							
25.10010	During business hours	Per meter	B	\$243.84		\$0.00	\$243.84	Fee comprises items 25.10006, 25.10007, 25.10008 and 25.10003
25.10011	Outside business hours	Per meter	B	\$372.06		\$0.00	\$372.06	Fee comprises items 25.10006, 25.10007, 25.10008 and 25.10004
<b>25.10012</b>	<b>Provision of Water Services</b> <b>Application for water service connection fee is also applicable.</b> <b>Price exclusive of plant hire charges, material costs and traffic control where applicable.</b>							
25.10013	Meter only (20mm)	Per service	B	\$116.35		\$0.00	\$116.35	
25.10014	Short or Long Service - 20mm	Per service	B	\$706.01		\$0.00	\$706.01	
25.10015	Short or Long Service - 25mm	Per service	B	\$856.74		\$0.00	\$856.74	
25.10016	Short Service - 40mm	Per service	B	\$1,610.35		\$0.00	\$1,610.35	
25.10017	Long Service - 40mm	Per service	B	\$2,140.53		\$0.00	\$2,140.53	
25.10018	Short Service - 50mm	Per service	B	\$2,297.84		\$0.00	\$2,297.84	
25.10019	Long Service - 50mm	Per service	B	\$2,833.31		\$0.00	\$2,833.31	
25.10020	Larger Service - provision of live main connection only	Per service	B	\$135.50 base rate plus time based fees if applicable		\$0.00	\$135.50 base rate plus time based fees if applicable	
<b>25.10021</b>	<b>Sewerage Junction Cut-ins</b>							
25.10022	Sewerage Junction Cut-in (150mm) No excavation, no concrete encasement removal, no sideline, junction within property. Excavation provided by customer.	Per service	B	\$276.44		\$27.64	\$304.08	
25.10023	Sewerage Junction Cut-in (150mm) with sideline less than 3m No excavation, no concrete encasement removal, sideline, junction outside the property. Excavation provided by customer.	Per service	B	\$289.55		\$28.95	\$318.50	
25.10024	Sewerage Junction Cut-in (225mm) No excavation, no concrete encasement removal, no sideline, junction within property. Excavation provided by customer.	Per service	B	\$646.85		\$64.68	\$711.53	
25.10025	Sewerage Junction Cut-in (225mm) with sideline less than 3m No excavation, no concrete encasement removal, sideline, junction outside property. Excavation provided by customer.	Per service	B	\$682.90		\$68.29	\$751.19	
25.10026	Sewerage Junction Cut-in Greater than 225mm or where excavation or removal of concrete encasement required by Council. Price exclusive of plant hire charges, material costs and traffic control where applicable.	Per hour	B	10/11 of fee charged		1/11 of fee charged	\$135.50 base rate plus \$33.71 per 15 min thereafter	



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25.10027	<b>Metered Standpipes</b>							
25.10028	Security Bond (25mm)	Per hire	B	\$419.12		\$0.00	\$419.12	
25.10029	Security Bond (63mm)	Per hire	B	\$806.49		\$0.00	\$806.49	
25.10030	Metered Standpipe Hire							
25.10031	Annual Fee - As per water service charge based on meter size (pro-rata for part of year on monthly basis)	Per hire	B	\$231.57		\$0.00	\$231.57	
25.10032	Quarterly Fee - As per water service charge based on meter size (pro-rata for part of year on monthly basis)	Per hire	B	\$57.89		\$0.00	\$57.89	
25.10033	Monthly Fee - As per water service charge based on meter size (pro-rata for part of year on monthly basis)	Per hire	B	\$19.30		\$0.00	\$19.30	
25.10034	Standpipe Water Usage Fee (All Usage) As per standard water usage charges	Per kilolitre	B	\$2.29		\$0.00	\$2.29	
25.10035	Backflow Prevention Device Application and Registration Fee	Per application	B	\$70.07		\$0.00	\$70.07	
25.10036	<b>Major Works Inspection Fee</b> <i>This fee is for the inspection, for the purpose of approval, of water and sewer mains, constructed by others that are longer than 25 metres and/or greater than 2 metres in depth.</i>							
25.10037	Water Mains	Per metre	B	\$6.09		\$0.00	\$6.09	
25.10038	Gravity Sewer Mains	Per metre	B	\$8.12		\$0.00	\$8.12	
25.10039	Rising Sewer Mains	Per metre	B	\$6.09		\$0.00	\$6.09	
25.10040	<b>Plumbing and Drainage Inspection</b>							
25.10041	<b>Workshop Test of Water Meter (Accuracy Test)</b>							
25.10042	Up to 80mm	Per meter tested	B	\$203.60		\$0.00	\$203.60	
25.10043	Over 80mm	Per meter tested	B	10/11 of fee charged		1/11 of fee charged	By quote	
25.10044	Statement of Available Pressure Flow	Per document	B	\$122.37		\$12.24	\$134.61	
25.10045	Water Sample Analysis for Water Quality Testing Private Supplies	Per analysis	B	\$75.10		\$7.51	\$82.61	
25.10046	<b>Relocation or Alteration of services</b>							
25.10047	Relocate Existing Stop Valve or Hydrant <i>Price exclusive of plant hire charges, material costs and traffic control where applicable.</i>	Per stop valve or hydrant	B	\$135.50 base rate plus \$33.71 per 15 min thereafter		\$0.00	\$135.50 base rate plus \$33.71 per 15 min thereafter	
25.10048	Relocate Existing Service <i>Price exclusive of plant hire charges, material costs and traffic control where applicable.</i>							
25.10049	Short - 20mm	Per service	B	By quote		\$0.00	By quote	
25.10050	Long - 20mm	Per service	B	By quote		\$0.00	By quote	
25.10051	Larger services - provision of live main connection only	Per service	B/E	By Quote		\$0.00	By quote	
25.10052	Alteration from Dual Service to Single Service							
25.10053	20mm service only	Per service	B	\$411.20		\$0.00	\$411.20	
25.10054	Sewer Main Encasement with Concrete							
25.10055	Encasement inspection fee when construction is not by Council	Per inspection	B	\$93.35		\$9.34	\$102.69	
25.10056	Construction by Council	Per quote	B/E	10/11 of fee charged		1/11 of fee charged	By quote	
25.10057	Raise and Lower Sewer Manholes greater than 300mm. Price listed is the manhole adjustment inspection fee. Charge for actual physical adjustment is by quote. No charge for adjustments less than 300mm.	Per request	B	\$113.03		\$0.00	\$113.03	
25.10058	Underground Services Locations - Council assists in on-site physical locations. Customer provides all equipment	Per hour	B	10/11 of fee charged		1/11 of fee charged	\$81.31 base rate plus \$19.82 per 15 min thereafter	
25.10059	Underground Services Locations - Council undertakes on-site physical locations and provides all equipment	Per hour	B	10/11 of fee charged		1/11 of fee charged	\$135.50 base rate plus \$33.71 per 15 min thereafter	
25.10060	Raise/Lower/Adjust existing services (no more than 2 metres from existing location)							
25.10061	20mm service only (No Materials)	Per service	B	By quote		\$0.00	By quote	
25.10062	Larger services or requiring materials	Per service	B/E	By quote		\$0.00	By quote	
25.10063	<b>Plan Plotting</b>							
25.10064	On Film							
25.10065	B1 size	Per plot	A	\$74.00		\$0.00	\$74.00	
25.10066	A1 size	Per plot	A	\$45.00		\$0.00	\$45.00	
25.10067	A2 size	Per plot	A	\$37.00		\$0.00	\$37.00	

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25-10068	A3 size	Per plot	A	\$37.00		\$0.00	\$37.00	
25-10069	A4 size	Per plot	A	\$37.00		\$0.00	\$37.00	
25-10070	On Vellum							
25-10071	B1 size	Per plot	A	\$62.00		\$0.00	\$62.00	
25-10072	A1 size	Per plot	A	\$45.00		\$0.00	\$45.00	
25-10073	A2 size	Per plot	A	\$30.00		\$0.00	\$30.00	
25-10074	A3 size	Per plot	A	\$30.00		\$0.00	\$30.00	
25-10075	A4 size	Per plot	A	\$30.00		\$0.00	\$30.00	
25-10076	On 60GSM Paper							
25-10077	B1 size	Per plot	A	\$45.00		\$0.00	\$45.00	
25-10078	A1 size	Per plot	A	\$30.00		\$0.00	\$30.00	
25-10079	A2 size	Per plot	A	\$27.00		\$0.00	\$27.00	
25-10080	A3 size	Per plot	A	\$27.00		\$0.00	\$27.00	
25-10081	A4 size	Per plot	A	\$27.00		\$0.00	\$27.00	
<b>25-10082</b>	<b>TRADE WASTE</b>							
	<b>Trade Waste Application Fee</b> The application fee covers the cost of administration and technical services provided in processing an application on a scale related to the category into which the discharger is classified and reflects the complexity of processing the application. It includes processing change of ownership of the discharger							
25-10083								
25-10084	Category 1	Per application	B	\$50.81		\$0.00	\$50.81	
25-10085	Category 2 - Covers the primary treatment device eg grease arrester, with an additional fee for each subsequent treatment device	Per application	B	\$64.67		\$0.00	\$64.67	
25-10086	Category 3 - Includes allowance for two site visits during the construction stage. Additional site visits will incur an extra cost	Per application	B	\$991.90		\$0.00	\$991.90	
25-10087	Category S - Covers the cost of administration and one inspection of the installation							
25-10088	Residential	Per application	B	\$53.42		\$0.00	\$53.42	
25-10089	Non - Residential	Per application	B	\$215.98		\$0.00	\$215.98	
<b>25-10090</b>	<b>Annual Trade Waste Fee</b> This fee recovers the cost incurred by Council for administration and the scheduled inspections each year to ensure a liquid trade waste discharger's ongoing compliance with the conditions of their approval							
25-10091	Category 1	Per year	B	\$88.87		\$0.00	\$88.87	
25-10092	Category 2	Per year	B	\$355.49		\$0.00	\$355.49	
25-10093	Category 3	Per year	B	\$597.14		\$0.00	\$597.14	
25-10094	Category S - Residential	Per year	B	\$47.50		\$0.00	\$47.50	
25-10095	Category S - Non-Residential	Per year	B	\$96.47		\$0.00	\$96.47	
25-10096	Re-inspection fee - Where non-compliance has been detected Council will undertake re-inspections to confirm that remedial action has been implemented	Per re-inspection	B	\$83.33		\$0.00	\$83.33	
<b>25-10097</b>	<b>Trade Waste Usage Charge - for the cost of transporting and treating liquid trade waste from category 2 dischargers</b>							
25-10098	Compliant pre-treatment equipment	Per kilolitre	B	\$1.26		\$0.00	\$1.26	
25-10099	Non-compliant pre-treatment equipment	Per kilolitre	B	\$14.20		\$0.00	\$14.20	
25-10100	Excess Mass and Non-compliant Excess Mass Charge Excess Mass Charges will apply for the substances specified that are discharged in excess of the deemed concentrations in domestic sewage							
25-10101	Non-compliant excess mass charges will apply for the substances specified that are discharged in excess of the Trade Waste Approval Limit							
25-10102	The nominated charges are applied in accordance with the formulas contained in Council's Liquid Waste Policy							
25-10103	Biochemical Oxygen Demand	Per kilogram	B	\$0.76		\$0.00	\$0.76	
25-10104	Suspended Solids	Per kilogram	B	\$0.97		\$0.00	\$0.97	
25-10105	Grease and Oil (total)	Per kilogram	B	\$1.36		\$0.00	\$1.36	
25-10106	Ammonia (as Nitrogen)	Per kilogram	B	\$0.76		\$0.00	\$0.76	
25-10107	ph	Per kilogram	B	\$0.42		\$0.00	\$0.42	
25-10108	Total Kheldhal Nitrogen	Per kilogram	B	\$0.18		\$0.00	\$0.18	
25-10109	Total Phosphorus	Per kilogram	B	\$1.46		\$0.00	\$1.46	
25-10110	Total Dissolved Solids	Per kilogram	B	\$0.04		\$0.00	\$0.04	

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25.10112	Sulphate (as SO4)	Per kilogram	B	\$0.14		\$0.00	\$0.14	
25.10113	In addition to the above substances listed above, the following mass charges will apply per kilogram if waste discharged in excess of the Liquid Trade Waste Policy Guideline Acceptance Limits. Non-compliant excess mass charges will apply for trade waste discharged in excess of the Liquid Trade Waste Approval Limit. The Nominated charges are applied in accordance with the formulas contained in Council's Liquid Trade Waste Policy							
25.10114	Aluminium	Per kilogram	B	\$0.71		\$0.00	\$0.71	
25.10115	Arsenic	Per kilogram	B	\$71.39		\$0.00	\$71.39	
25.10116	Barium	Per kilogram	B	\$35.71		\$0.00	\$35.71	
25.10117	Boron	Per kilogram	B	\$0.71		\$0.00	\$0.71	
25.10118	Bromine	Per kilogram	B	\$14.56		\$0.00	\$14.56	
25.10119	Cadmium	Per kilogram	B	\$330.52		\$0.00	\$330.52	
25.10120	Chloride	Per kilogram	B	\$0.00		\$0.00	No charge	
25.10121	Chlorinated Hydrocarbons	Per kilogram	B	\$35.71		\$0.00	\$35.71	
25.10122	Chlorinated Phenolics	Per kilogram	B	\$1,454.33		\$0.00	\$1,454.33	
25.10123	Chlorine	Per kilogram	B	\$1.46		\$0.00	\$1.46	
25.10124	Chromium	Per kilogram	B	\$23.79		\$0.00	\$23.79	
25.10125	Cobalt	Per kilogram	B	\$14.56		\$0.00	\$14.56	
25.10126	Copper	Per kilogram	B	\$14.56		\$0.00	\$14.56	
25.10127	Cyanide	Per kilogram	B	\$71.39		\$0.00	\$71.39	
25.10128	Fluoride	Per kilogram	B	\$3.56		\$0.00	\$3.56	
25.10129	Formaldehyde	Per kilogram	B	\$1.46		\$0.00	\$1.46	
25.10130	Herbicides/defoliants	Per kilogram	B	\$713.96		\$0.00	\$713.96	
25.10131	Iron	Per kilogram	B	\$1.46		\$0.00	\$1.46	
25.10132	Lead	Per kilogram	B	\$35.71		\$0.00	\$35.71	
25.10133	Lithium	Per kilogram	B	\$7.15		\$0.00	\$7.15	
25.10134	Manganese	Per kilogram	B	\$7.15		\$0.00	\$7.15	
25.10135	Mercaptans	Per kilogram	B	\$76.89		\$0.00	\$76.89	
25.10136	Mercury	Per kilogram	B	\$2,379.94		\$0.00	\$2,379.94	
25.10137	Methylene Blue Active Substances (MBAS)	Per kilogram	B	\$0.71		\$0.00	\$0.71	
25.10138	Molybdenum	Per kilogram	B	\$0.71		\$0.00	\$0.71	
25.10139	Nickel	Per kilogram	B	\$23.79		\$0.00	\$23.79	
25.10140	Organoarsenic compounds	Per kilogram	B	\$713.96		\$0.00	\$713.96	
25.10141	Pesticides general (excludes organochlorines and organophosphates)	Per kilogram	B	\$713.96		\$0.00	\$713.96	
25.10142	Petroleum Hydrocarbons (non-flammable)	Per kilogram	B	\$2.39		\$0.00	\$2.39	
25.10143	Phenolic compounds (non-chlorinated)	Per kilogram	B	\$7.15		\$0.00	\$7.15	
25.10144	Polynuclear aromatic hydrocarbons (PAHs)	Per kilogram	B	\$14.56		\$0.00	\$14.56	
25.10145	Selenium	Per kilogram	B	\$49.69		\$0.00	\$49.69	
25.10146	Silver	Per kilogram	B	\$1.41		\$0.00	\$1.41	
25.10147	Sulphide	Per kilogram	B	\$1.46		\$0.00	\$1.46	
25.10148	Sulphite	Per kilogram	B	\$1.46		\$0.00	\$1.46	
25.10149	Thiosulphate	Per kilogram	B	\$0.27		\$0.00	\$0.27	
25.10150	Tin	Per kilogram	B	\$7.15		\$0.00	\$7.15	
25.10151	Uranium	Per kilogram	B	\$7.69		\$0.00	\$7.69	
25.10152	Zinc	Per kilogram	B	\$14.56		\$0.00	\$14.56	
25.10153	Effluent Disposal Signs	Per item	A	\$12.00		\$0.00	\$12.00	





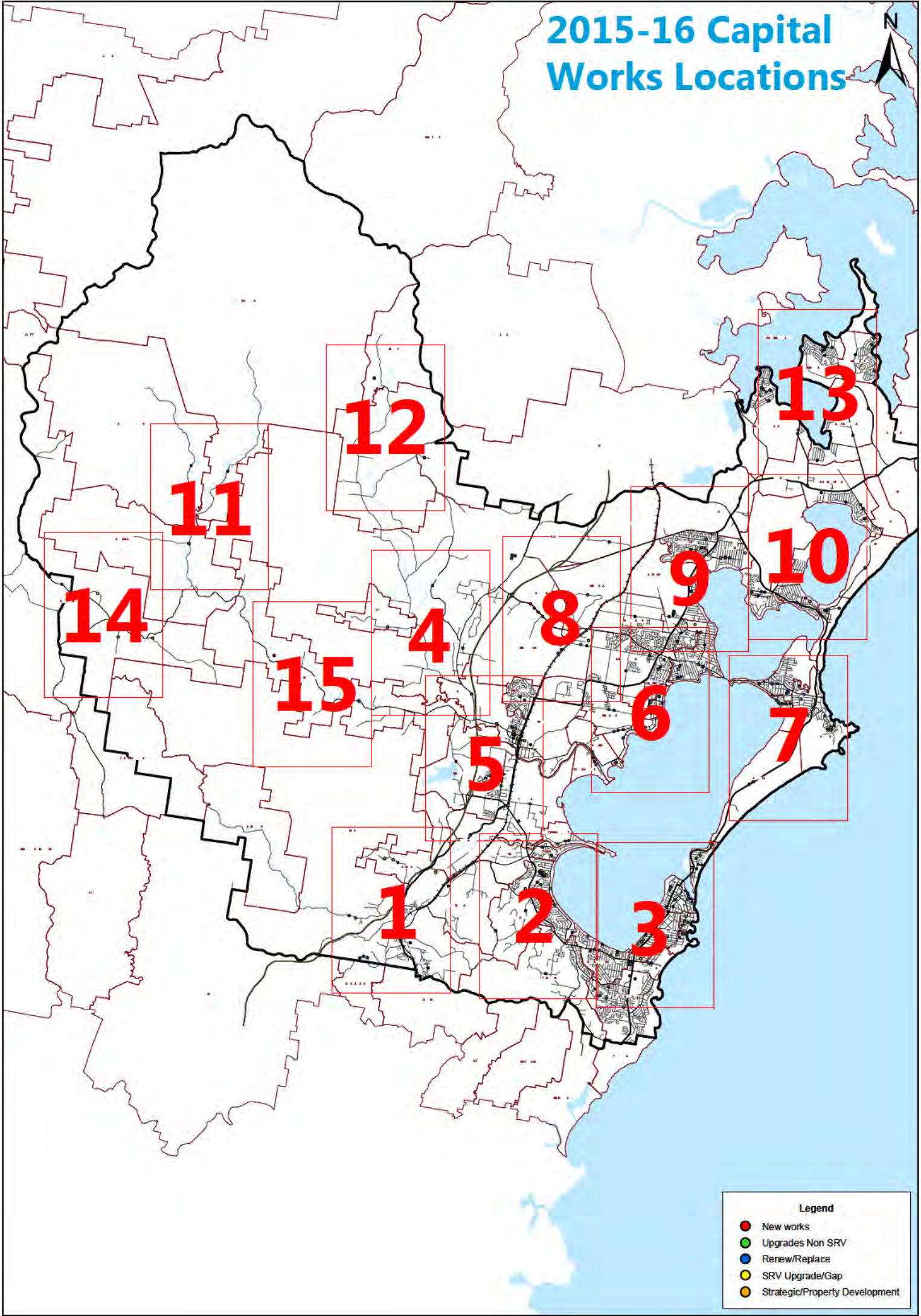




SECTION 6  
CAPITAL WORKS LOCATION MAPS



# 2015-16 Capital Works Locations



**Legend**

- New works
- Upgrades Non SRV
- Renew/Replace
- SRV Upgrade/Gap
- Strategic/Property Development



## Shire Wide Index

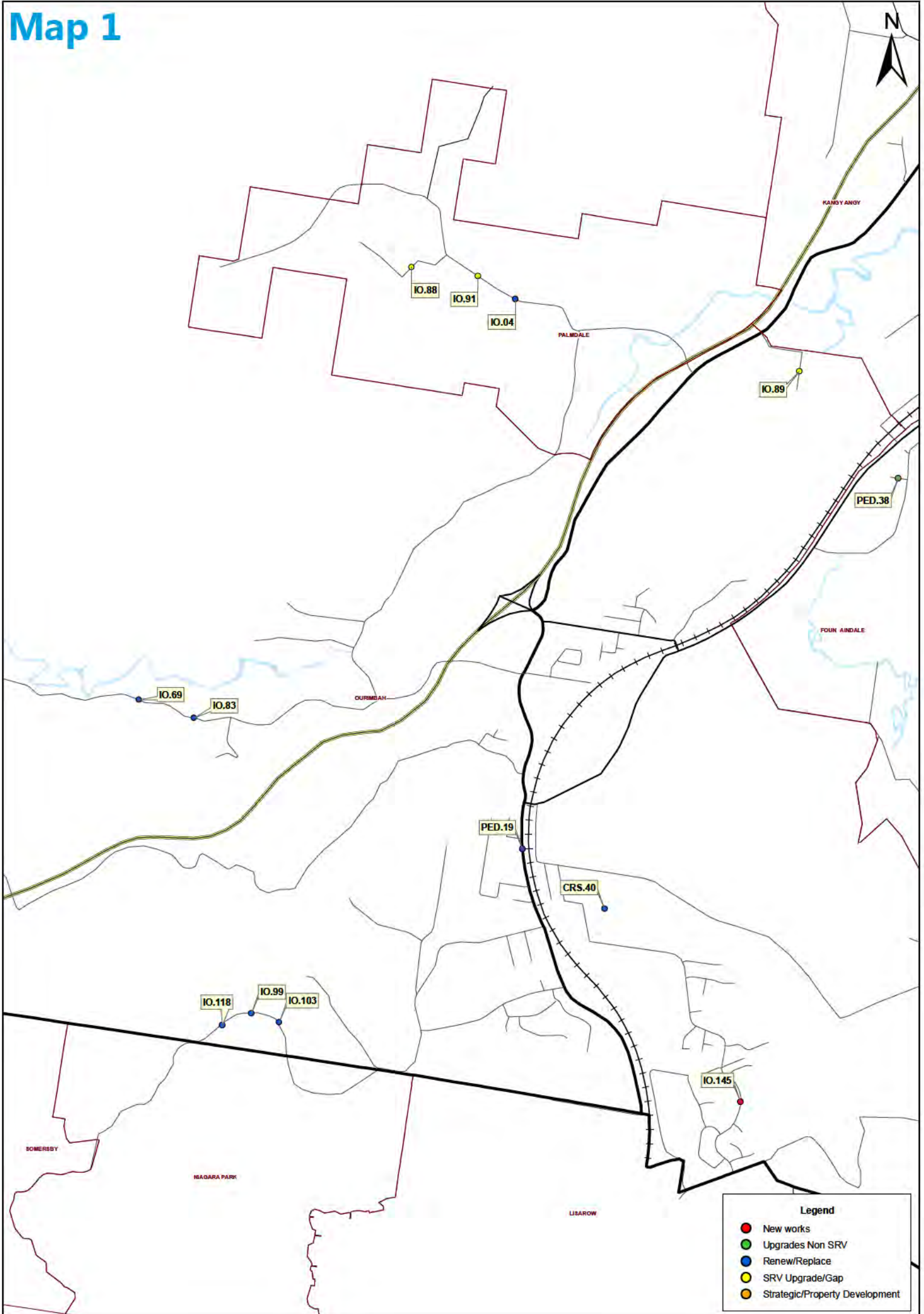
Ref No	Project	Suburb	Capital Type
CRS.05	Access Audit Upgrades - address non-compliance across portfolio	Shire Wide	Renew / Replace
CRS.06	Safer Streets Programme	Shire Wide	Upgrade Non SRV
CRS.09	Online Engagement Tools - redesign and development to integrate with website and corporate system upgrades	Shire Wide	Renew / Replace
CRS.10	Digital Communications and Engagement Material - video camera, lighting equipment, and MacBook Pro for productions	Shire Wide	SRV Upgrade / Gap
CRS.12	Customer Service Request Management System - business process continuous improvement review	Shire Wide	Renew / Replace
CRS.13	Online PC Reservation System - computer booking system and print management solution for customers using public access computers	Shire Wide	New Works
CRS.14	Council Website - redevelopment of site to increase useability and enhance functionality for community, tourism, and business users, taking into account current and future requirements	Shire Wide	SRV Upgrade / Gap
CRS.16	Portable Library Station - extending resources to areas where other recreational activity occurs to further the library service beyond the five branches	Shire Wide	New Works
CRS.17	Local Library Priority Grant - grant applied for each year for a specific project (yet to be determined)	Shire Wide	Upgrade Non SRV
CRS.19	Purchase books, CDs, DVDs to address depreciation of existing stock	Shire Wide	Renew / Replace
CRS.20	Library Management System	Shire Wide	New Works
CRS.23	Shire, town entry and information signage including information screens for updates on events and emergencies	Shire Wide	Renew / Replace
CRS.31	Replacement of damaged and failed assets in parks and reserves including fences, BBQs, shelters and benches	Shire Wide	Renew / Replace
CRS.33	Broad Acre Mower - purchase a second mower in place of existing tractor	Shire Wide	New Works
CRS.34	Replacement of damaged and failed assets in sports fields including irrigation, cricket wickets, goal posts etc	Shire Wide	Renew / Replace
DB.02	Electronic Infringement Devices - replacement of handheld devices	Shire Wide	Renew / Replace
GM.01	Pathway Change Requests - changes to Pathway for more efficient business processes	Shire Wide	SRV Upgrade / Gap
GM.02	Oracle Change Requests - changes to Oracle for more efficient business processes	Shire Wide	SRV Upgrade / Gap
GM.03	Implement Credit Management System	Shire Wide	New Works
GM.04	Kronos Optimisation Project - pay rule review phase 1	Shire Wide	SRV Upgrade / Gap
GM.05	Oracle Change Requests - improve online purchase requisitions for goods and services by line managers and improve efficiencies with invoice scanning for Accounts Payable	Shire Wide	SRV Upgrade / Gap
GM.06	Service Unit Business Plans (SUBP) - provide an electronic solution for the development of the SUBP	Shire Wide	SRV Upgrade / Gap
GM.07	Management Reporting - provide an electronic HR report via the Management Reporting Dashboard	Shire Wide	SRV Upgrade / Gap
GM.08	Management Reporting - provide an electronic dashboard for service unit reporting	Shire Wide	SRV Upgrade / Gap
GM.09	HR Operations - development of E-forms	Shire Wide	Renew / Replace
GM.10	HR Operations - 2016 upgrade of the Human Resources Information System	Shire Wide	Renew / Replace

Ref No	Project	Suburb	Capital Type
GM.11	Learning and Development - development of an automated and electronic process for E-learning	Shire Wide	Renew / Replace
GM.12	Reporting - development of additional reporting functionality to ensure data integrity and enable informed business decisions	Shire Wide	SRV Upgrade / Gap
GM.13	SharePoint - forms development and enhancements	Shire Wide	SRV Upgrade / Gap
GM.14	Mobility Platform - test devices and associated hardware	Shire Wide	SRV Upgrade / Gap
GM.15	Geographical Information System - 3 year shire wide aerial photography	Shire Wide	Renew / Replace
GM.16	Edge Switches - switch expansion	Shire Wide	Renew / Replace
GM.17	Appliances - upgrade of web, email, security, UPS, and wireless	Shire Wide	Renew / Replace
GM.18	Router Replacement and Upgrades - memory and flash	Shire Wide	SRV Upgrade / Gap
GM.20	Non-virtual Servers - voice and back-up	Shire Wide	Renew / Replace
GM.21	Microwave hardware replacement	Shire Wide	SRV Upgrade / Gap
GM.22	NBN Fibre Upgrades - router upgrades and additional IP phones	Shire Wide	SRV Upgrade / Gap
GM.23	UPS Battery Replacements - data centre and remote sites	Shire Wide	Renew / Replace
GM.24	Data Centre - backup tapes, cabling and lighting	Shire Wide	Renew / Replace
GM.25	SAN disk growth and GIS	Shire Wide	SRV Upgrade / Gap
GM.26	Virtual host servers	Shire Wide	Renew / Replace
GM.27	VMWare - potential migration to VMWare to align with GCC	Shire Wide	Renew / Replace
GM.28	Gigabit to the Desktop - high speed desktop access	Shire Wide	SRV Upgrade / Gap
GM.29	CRM - additional functionality	Shire Wide	SRV Upgrade / Gap
GM.30	Kronos - system functionality upgrade	Shire Wide	SRV Upgrade / Gap
IO.01	Project Management - special projects e.g. Art House	Shire Wide	New Works
IO.02	Construction of bus shelters	Shire Wide	New Works
IO.03	Upgrades to bus stops and shelters to align with Disability Discrimination Act	Shire Wide	Renew / Replace
IO.87	Unprogrammed emergency works	Shire Wide	Renew / Replace
IO.95	Kerb and gutter renewal programme	Shire Wide	Renew / Replace
IO.97	Guard rail renewal	Shire Wide	SRV Upgrade / Gap
IO.120	Open stormwater drainage fencing	Shire Wide	Renew / Replace
IO.122	Drainage renewal programme	Shire Wide	Renew / Replace
IO.123	Stormwater drainage network rehabilitation	Shire Wide	Renew / Replace
IO.155	Regional road 3 x 3 programme	Shire Wide	Renew / Replace
IO.156	Roads and Maritime Services Block Grant	Shire Wide	Renew / Replace
IO.157	Sewer manhole rehabilitation program	Shire Wide	Renew / Replace
IO.158	Sewer main critical inspections and replacement of high risk assets	Shire Wide	Renew / Replace
IO.159	Sewer reline rehabilitation program	Shire Wide	Renew / Replace
IO.160	Sewer prepaid works	Shire Wide	New Works
IO.162	Sewer carbon canister program	Shire Wide	Upgrade Non SRV
IO.163	Sewer odour strategy to reduce odours	Shire Wide	Upgrade Non SRV
IO.166	Sewerage telemetry and communication upgrades	Shire Wide	Renew / Replace
IO.167	Upgrade all weather access at sewer pump stations	Shire Wide	Renew / Replace
IO.169	Sewage pumping station safety improvements	Shire Wide	Upgrade Non SRV
IO.170	Sewage pumping fleet renewal and refurbishment	Shire Wide	Renew / Replace
IO.194	Joint Water Supply - Mardi Dam contingency works	Shire Wide	Renew / Replace
IO.195	Joint Water Supply - Contribution to Gosford City Council for Gosford managed projects	Shire Wide	New Works
IO.196	Joint Water Supply - WPS2 improvement works	Shire Wide	Renew / Replace

Ref No	Project	Suburb	Capital Type
IO.197	Tanker fill point expansion	Shire Wide	Upgrade Non SRV
IO.198	Water network quality improvement works	Shire Wide	Upgrade Non SRV
IO.199	Water supply fittings, valves, and hydrant replacements	Shire Wide	Renew / Replace
IO.200	Water prepaid works	Shire Wide	New Works
IO.202	Water meter refurbishment program	Shire Wide	Renew / Replace
IO.203	Water telemetry and communication upgrades	Shire Wide	Renew / Replace
IO.204	Joint Water Supply - Mardi sludge lagoon embankment protection	Shire Wide	Renew / Replace
IO.205	Joint Water Supply - Mardi fish screen replacement	Shire Wide	Renew / Replace
IO.206	Joint Water Supply - Carry out works from the Water Quality Strategy	Shire Wide	Upgrade Non SRV
IO.210	Rural Fire Service vehicle and equipment replacement program	Shire Wide	Renew / Replace
IO.212	Wrack and algae removal infrastructure	Shire Wide	Upgrade Non SRV
PED.04	Workshop tools and equipment replacement program	Shire Wide	Renew / Replace
PED.05	Passenger vehicle replacement program	Shire Wide	Renew / Replace
PED.06	Light commercial vehicle replacement program	Shire Wide	Renew / Replace
PED.07	Truck replacement program	Shire Wide	Renew / Replace
PED.08	Heavy plant replacement program	Shire Wide	Renew / Replace
PED.09	Small plant capital replacement program	Shire Wide	Renew / Replace
PED.15	Land acquisitions	Shire Wide	Strategic / Property Development
PED.16	Town centre management – purchase of Clean and Capture System for cleaning pavements in town centres and other Council owned properties	Shire Wide	New Works
PED.30	Upgrade and renewal of asset protection zones	Shire Wide	SRV Upgrade / Gap
PED.31	Upgrade and renewal of fire trails	Shire Wide	SRV Upgrade / Gap
PED.37	Community use of Council land. Improved management of bushland reserves to improve condition and community recreation value	Shire Wide	Renew / Replace
PED.40	Electrical re-wiring of Council cottages	Shire Wide	Renew / Replace
PED.41	Purchase software and system to enhance remote access via key pad entry and improve security and access	Shire Wide	Renew / Replace
PED.46	Identify and upgrade suitable laneways to maximise connectedness to town centres	Shire Wide	Renew / Replace



# Map 1



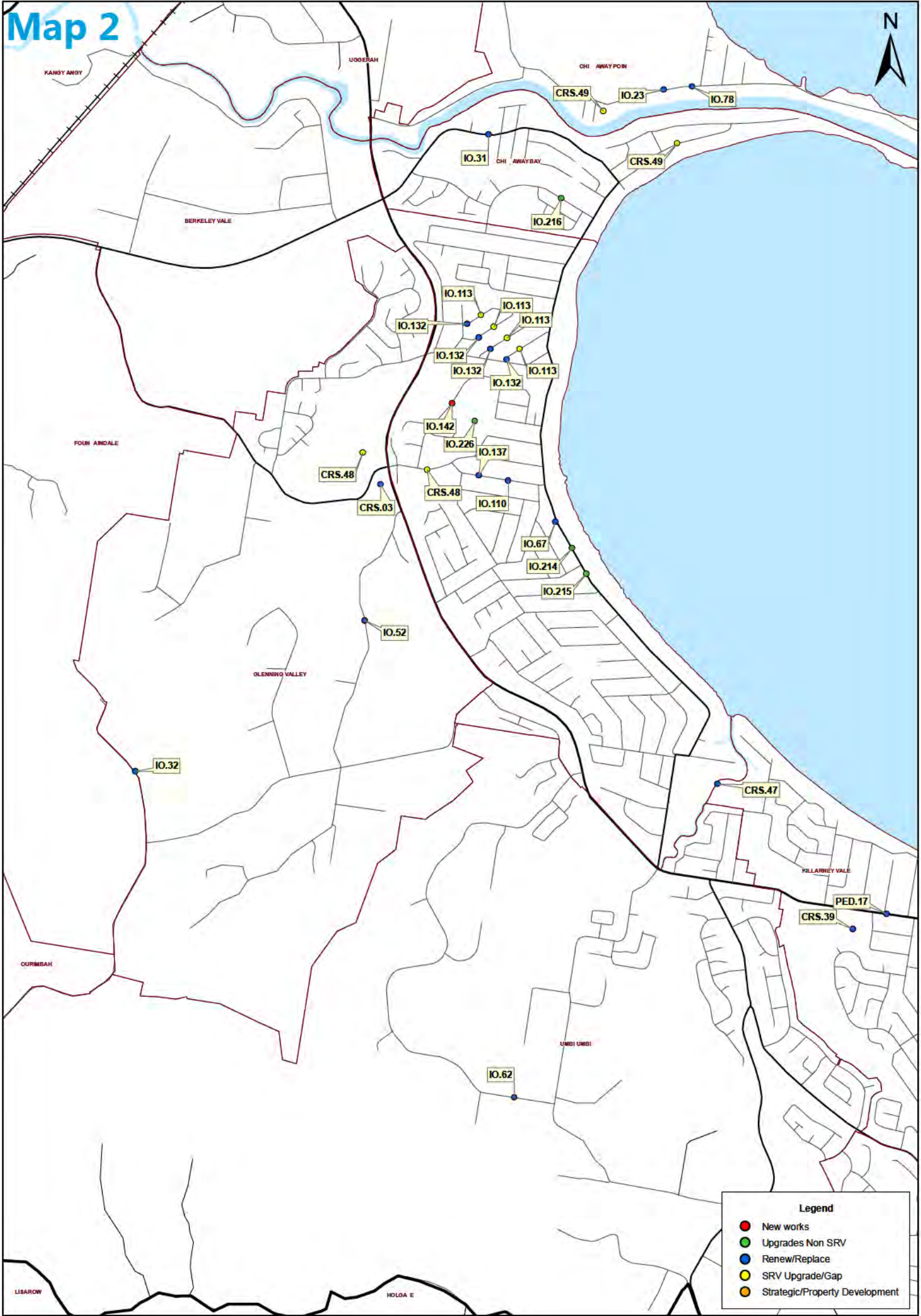
**Legend**

- New works
- Upgrades Non SRV
- Renew/Replace
- SRV Upgrade/Gap
- Strategic/Property Development

## Map 1 Index

Ref No	Project	Suburb	Capital Type
CRS.40	Floodlight renewal program for tennis courts	Ourimbah	Renew / Replace
IO.04	Road reseal programme	Palmdale	Renew / Replace
IO.69	Road reseal programme	Ourimbah	Renew / Replace
IO.83	Pavement renewal programme on Ourimbah Creek Road	Ourimbah	Renew / Replace
IO.88	Road seal upgrade on Fern Tree Lane	Palmdale	SRV Upgrade / Gap
IO.89	Road seal upgrade on Bridget Street	Ourimbah	SRV Upgrade / Gap
IO.91	Road seal upgrade on Palmdale Road	Palmdale	SRV Upgrade / Gap
IO.99	Guard rail / stormwater drainage renewal / road upgrade on Glen Road	Ourimbah	Renew / Replace
IO.103	Road upgrade / guard rail / stormwater drainage renewal on Glen Road	Ourimbah	Renew / Replace
IO.118	Stormwater drainage renewal / guard rail / road upgrade	Ourimbah	Renew / Replace
IO.145	Footpath programme on Coachwood Drive	Ourimbah	New Works
PED.19	Masterplan implementation	Ourimbah	Renew / Replace
PED.38	Natural areas upgrade works - Property Vegetation Plan	Fountaindale	Upgrade Non SRV

# Map 2



**Legend**

- Red dot: New works
- Green dot: Upgrades Non SRV
- Blue dot: Renew/Replace
- Yellow dot: SRV Upgrade/Gap
- Orange dot: Strategic/Property Development



## Map 2 Index

Ref No	Project	Suburb	Capital Type
CRS.03	Upgrade community centres training / meeting rooms	Berkeley Vale	Renew / Replace
CRS.39	Amenities renewal program for the change rooms and toilets at Baker Park and Killarney Vale Athletics Field	Killarney Vale	Renew / Replace
CRS.47	Install sub soil drainage at Adelaide Street Oval	Killarney Vale	Renew / Replace
CRS.48	Replace high risk play equipment with natural play spaces at George Fulcher Playground, Tuesday Street Reserve, Ted Doyle Oval, Swan St Reserve, Freemans Glen Park, Warnervale Athletic Oval, Redgum Hilltop Park, and Colorado Drive	Berkeley Vale Killarney Vale	SRV Upgrade / Gap
CRS.49	Renew play equipment to minimise risk and replace softfall to meet current standards at Gorokan Mini Park, Sunshine Reserve, Blue Ridge Reserve, Highland Crescent Reserve, and Aloha Drive Reserve	Chittaway Point Chittaway Bay	SRV Upgrade / Gap
IO.23	Road reseal programme	Chittaway Point	Renew / Replace
IO.31	Road reseal programme	Chittaway Bay	Renew / Replace
IO.32	Road reseal programme	Fountaindale	Renew / Replace
IO.52	Road reseal programme	Glenning Valley	Renew / Replace
IO.62	Road reseal programme	Tumbi Umbi	Renew / Replace
IO.67	Road reseal programme	Berkeley Vale	Renew / Replace
IO.78	Pavement renewal programme on Geoffrey Road	Chittaway Point	Renew / Replace
IO.110	Road upgrade on Audie Parade	Berkeley Vale	Renew / Replace
IO.113	Road upgrade Blenheim Avenue, Buckingham Road, St James Avenue, and Windsor Road	Berkeley Vale	SRV Upgrade / Gap
IO.132	Stormwater drainage renewal Blenheim Avenue, Buckingham Road, St James Avenue, and Windsor Road	Berkeley Vale	Renew / Replace
IO.137	Stormwater drainage renewal Audie Parade	Berkeley Vale	Renew / Replace
IO.142	Footpath programme on Lorraine Avenue	Berkeley Vale	New Works
IO.214	Southern Tuggerah Lakes saltmarsh construction	Berkeley Vale	Upgrade Non SRV
IO.215	Gross pollutant trap upgrade and decommissioning old traps on Lakedge Avenue	Berkeley Vale	Upgrade Non SRV
IO.216	Gross pollutant trap upgrade on Thomas Walker Drive	Chittaway Bay	Upgrade Non SRV
IO.226	Gross pollutant trap upgrade on Myrtle Brush Park	Berkeley Vale	Upgrade Non SRV
PED.17	Public domain improvements	Killarney Vale	Renew / Replace

# Map 3



## Map 3 Index

Ref No	Project	Suburb	Capital Type
CRS.02	Activity room and courtyard upgrade of the Cynthia Street Community Centre	Bateau Bay	Renew / Replace
CRS.03	Upgrade community centres training / meeting rooms	The Entrance	Renew / Replace
CRS.15	Install interactive screens at the three libraries to display visitor information on activities and facilities within the area	Bateau Bay	New Works
CRS.18	Introduce touch screen customer interface at the five libraries and at the Civic Centre	The Entrance Bateau Bay	New Works
CRS.24	Implement priority actions from the Aquatic Infrastructure Strategy on Terillbah Reserve fishing platform	The Entrance	SRV Upgrade / Gap
CRS.27	Upgrade Saltwater Creek boat ramp and carpark as part of the Long Jetty Masterplan	Long Jetty	SRV Upgrade / Gap
CRS.28	Beach access renewal program	North Entrance Toowoan Bay	Renew / Replace
CRS.30	Complete stage 2 of the beach landscape works including upgrade of pathways, fencing, picnic facilities, and degraded facilities	Shelly Beach	Renew / Replace
CRS.42	Refurbish the ocean baths pool lining	The Entrance	Renew / Replace
CRS.44	Construction of a district level skate facility at The Entrance District Sporting and Community Centre (EDSACC)	Bateau Bay	New Works
CRS.50	Installation of lifeguard tower	The Entrance North	Upgrade Non SRV
IO.08	Road reseal programme	Toowoan Bay	Renew / Replace
IO.14	Road reseal programme	Shelly Beach	Renew / Replace
IO.25	Road reseal programme	Blue Bay	Renew / Replace
IO.27	Road reseal programme	The Entrance North	Renew / Replace
IO.49	Road reseal programme	The Entrance	Renew / Replace
IO.61	Road reseal programme	Killarney Vale	Renew / Replace
IO.65	Road reseal programme	Long Jetty	Renew / Replace
IO.70	Road reseal programme	Bateau Bay	Renew / Replace
IO.74	Road to Recovery Program - Gosford Avenue	The Entrance	Renew / Replace
IO.77	Pavement renewal programme on Norah Head Close	Bateau Bay	Renew / Replace
IO.79	Pavement renewal programme on Hillcrest Avenue	Bateau Bay	Renew / Replace
IO.80	Pavement renewal programme on Mayfair Street	Long Jetty	SRV Upgrade / Gap
IO.82	Pavement renewal programme on Tuggerah Parade	Long Jetty	Renew / Replace
IO.84	Pavement renewal programme on Debra Anne Drive	Bateau Bay	Renew / Replace
IO.111	Road upgrade Lakeside Parade	The Entrance	Renew / Replace
IO.112	Road upgrade Norton Avenue	Killarney Vale	SRV Upgrade / Gap
IO.116	Road upgrade Bay Road	Blue Bay	SRV Upgrade / Gap
IO.128	Stormwater drainage renewal Bay Road	Blue Bay	Renew / Replace
IO.130	Stormwater drainage renewal Norton Avenue	Killarney Vale	Renew / Replace
IO.134	Stormwater drainage renewal Lakeside Parade	The Entrance	Renew / Replace
IO.149	Footpath upgrades on Pacific Street to Toowoan Bay Road as part of the Long Jetty Masterplan	Long Jetty	SRV Upgrade / Gap
IO.152	Timber footbridge replacement programme on Gladstan Avenue	Long Jetty	SRV Upgrade / Gap
IO.153	Timber footbridge replacement programme at The Entrance District Sporting and Community Centre (EDSACC)	Bateau Bay	Renew / Replace
IO.154	Timber footbridge replacement programme on Lucinda Avenue	Killarney Vale	Renew / Replace
IO.165	Sewage pumping station BB08 diesel pump upgrade	The Entrance	Upgrade Non SRV
IO.171	Construct augmented sewage pumping station	The Entrance	Upgrade Non SRV
IO.172	Construct augmented sewage pumping station	Toowoan Bay	Renew / Replace
IO.174	Sewage pumping station BB10 and rising main upgrade	The Entrance North	Upgrade Non SRV



Ref No	Project	Suburb	Capital Type
IO.175	Sewage pumping station BB11 and rising main upgrade	The Entrance North	Upgrade Non SRV
IO.176	Sewage pumping station BB07 electrical and mechanical upgrade	The Entrance North	Upgrade Non SRV
IO.211	Memorial Park seawall refurbishment	The Entrance	Renew / Replace
IO.213	Construct wetland on Venice Street	Long Jetty	Upgrade Non SRV
IO.219	Stormwater consolidation and treatment on Tuggerah Parade	Long Jetty	Upgrade Non SRV
IO.220	Gross pollutant trap upgrade on Cresthaven Avenue	Bateau Bay	Upgrade Non SRV
IO.227	Foreshore enhancement project - re-profiling of foreshore to enhance near shore mixing, improve water quality and improve amenity of foreshore reserve	Long Jetty	Upgrade Non SRV
PED.18	Embellish heritage listed jetties as part of the Long Jetty Masterplan including lighting, seating, and viewing platforms	Long Jetty	SRV Upgrade / Gap
PED.23	Stage 1 Memorial Park upgrade	The Entrance	Renew / Replace
PED.24	Refurbish stores building air conditioning unit at Long Jetty Depot	Long Jetty	Renew / Replace
PED.25	Refurbish admin building air conditioning unit at Long Jetty Depot	Long Jetty	Renew / Replace
PED.26	Concrete the under-cover area of the building maintenance storage shed at Long Jetty Depot	Long Jetty	Renew / Replace
PED.27	Area 2 pavement upgrade at Long Jetty Depot	Long Jetty	Renew / Replace
PED.42	Town Centre - Main stage roof upgrade	The Entrance	Renew / Replace
PED.43	Ocean baths clubhouse and canteen upgrade	The Entrance	Renew / Replace
PED.44	Upgrade street furniture as part of the Town Centre Masterplan	The Entrance	Renew / Replace

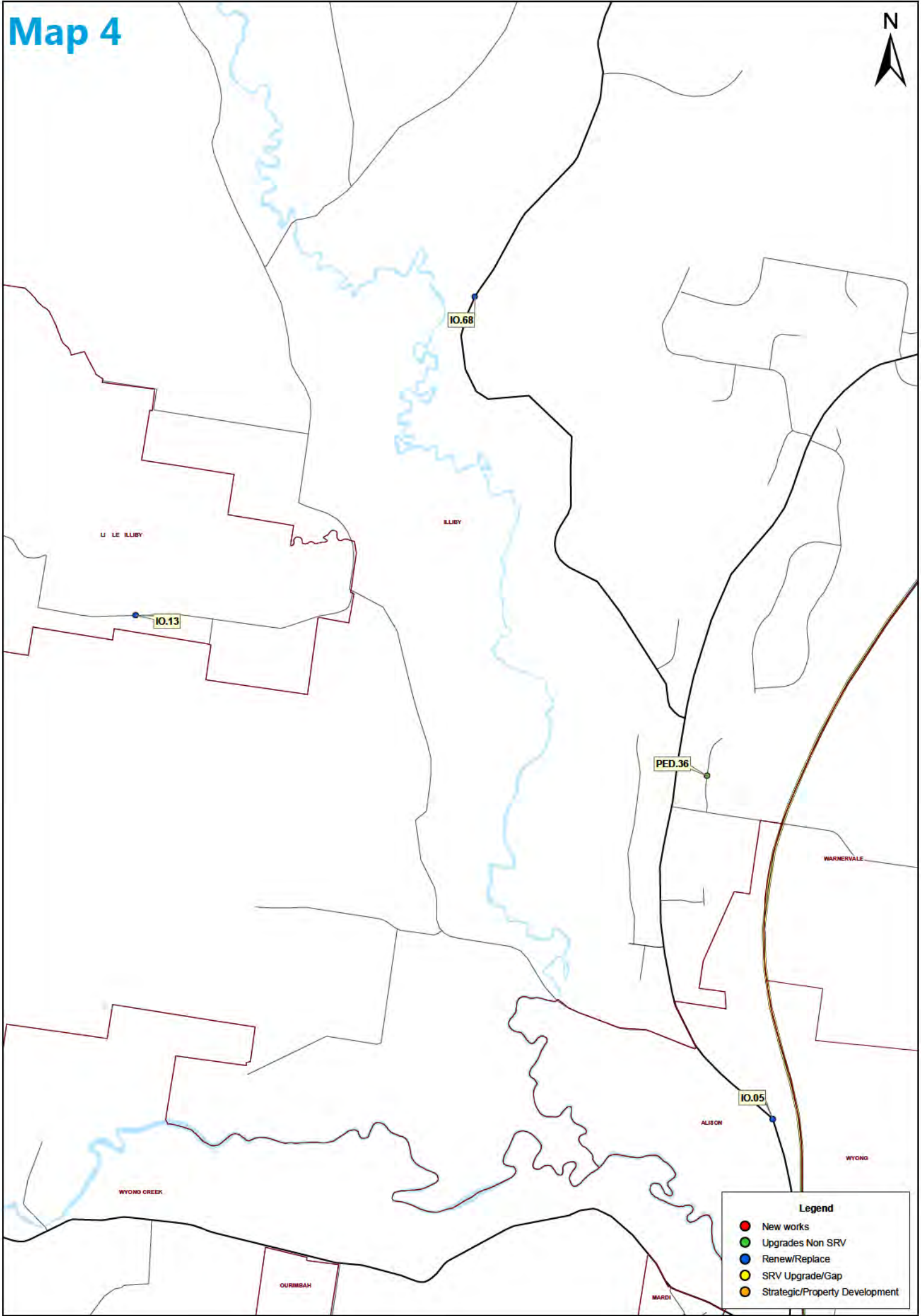




Gross Pollutant Trap Works



# Map 4



**Legend**

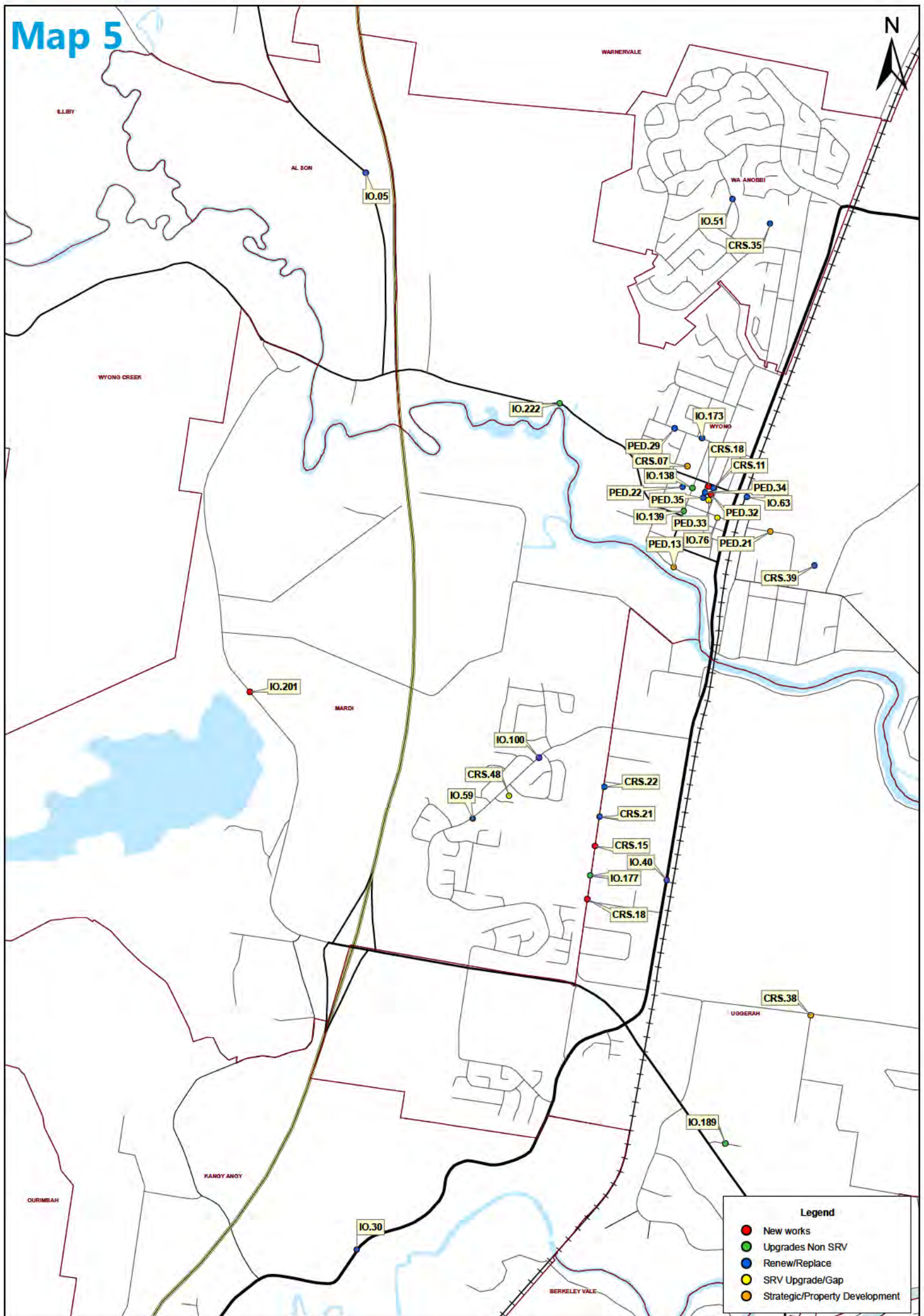
- New works
- Upgrades Non SRV
- Renew/Replace
- SRV Upgrade/Gap
- Strategic/Property Development



## Map 4 Index

Ref No	Project	Suburb	Capital Type
IO.05	Road reseal programme	Alison	Renew / Replace
IO.13	Road reseal programme	Little Jilliby	Renew / Replace
IO.68	Road reseal programme	Jilliby	Renew / Replace
PED.36	Bush regeneration on Burlington Avenue	Jilliby	Upgrade Non SRV

# Map 5



## Map 5 Index

Ref No	Project	Suburb	Capital Type
CRS.07	Construction of The Art House	Wyong	Strategic / Property Development
CRS.11	Front counter / concierge upgrade	Wyong	Renew / Replace
CRS.15	Install interactive screens at the three libraries to display visitor information on activities and facilities within the area	Tuggerah	New Works
CRS.18	Introduce touch screen customer interface at the five libraries and at the Civic Centre	Wyong Tuggerah	New Works
CRS.21	Carpet replacement at Tuggerah library	Tuggerah	Renew / Replace
CRS.22	Refurbish library to create after hours program and creative spaces, a self-service for Council customer services, and remove front counter to install four self-service pods and extra customer seating	Tuggerah	Renew / Replace
CRS.35	Base field subsoil drainage of Watanobbi Oval	Watanobbi	Renew / Replace
CRS.38	Development of the Central Coast Regional Sporting Complex	Tuggerah	Strategic / Property Development
CRS.39	Amenities renewal program for the change rooms and toilets at Baker Park and Killarney Vale Athletics Field	Wyong	Renew / Replace
CRS.48	Replace high risk play equipment with natural play spaces at George Fulcher Playground, Tuesday Street Reserve, Ted Doyle Oval, Swan St Reserve, Freemans Glen Park, Warnervale Athletic Oval, Redgum Hilltop Park, and Colorado Drive	Mardi	SRV Upgrade / Gap
IO.05	Road reseal programme	Alison	Renew / Replace
IO.30	Road reseal programme	Kangy Angy	Renew / Replace
IO.40	Road reseal programme	Tuggerah	Renew / Replace
IO.51	Road reseal programme	Watanobbi	Renew / Replace
IO.59	Road reseal programme	Mardi	Renew / Replace
IO.63	Road reseal programme	Wyong	Renew / Replace
IO.76	Pavement renewal programme on Robleys Lane	Wyong	SRV Upgrade / Gap
IO.100	Road safety facilities on Woodbury Park Drive	Mardi	Renew / Replace
IO.138	Stage 3 stormwater drainage renewal	Wyong	Upgrade Non SRV
IO.139	Stage 4 stormwater drainage renewal	Wyong	Upgrade Non SRV
IO.173	Construct augmented sewage pumping station WS11	Wyong	Renew / Replace
IO.177	Sewage pumping station WS09 rising main construction	Tuggerah	Upgrade Non SRV
IO.189	Sewage treatment plant construction	Wyong South	Upgrade Non SRV
IO.201	Finalise design and land matter for Mardi to Warnervale Trunk Main	Warnervale	New Works
IO.222	Streambank stabilisation of Lower Wyong River / Lower Ourimbah Creek	Wyong	Upgrade Non SRV
PED.13	Café construction on Active River Foreshore / Hill Top Park	Wyong	Strategic / Property Development
PED.21	Property acquisition as part of the Baker Park Masterplan	Wyong	Strategic / Property Development
PED.22	Stage 1 construction of Frank Ballance Park as part of the Wyong Civic and Cultural Precinct Masterplan	Wyong	Renew / Replace
PED.29	Refurbish Apex Park toilet	Wyong	Renew / Replace
PED.32	Install C20 sensors in Civic Centre carparks	Wyong	New Works
PED.33	Replace air conditioning units in Civic Centre	Wyong	SRV Upgrade / Gap
PED.34	Meeting room upgrade in Civic Centre	Wyong	Renew / Replace
PED.35	Replace worn carpet in Civic Centre	Wyong	Renew / Replace



# Map 6



## Map 6 Index

Ref No	Project	Suburb	Capital Type
CRS.01	Enclose porch / entry way of the Care and Education Centre	Kanwal	SRV Upgrade / Gap
CRS.15	Install interactive screens at the three libraries to display visitor information on activities and facilities within the area	Lake Haven	New Works
CRS.18	Introduce touch screen customer interface at the five libraries and at the Civic Centre	Lake Haven	New Works
CRS.26	Implement priority actions from Aquatic Infrastructure Strategy and relocate boat ramp, install jetty and provide trailer parking	Tacoma South	Renew / Replace
CRS.43	Implement priority actions from Skate Park Strategy	Lake Haven	Renew / Replace
CRS.48	Replace high risk play equipment with natural play spaces at George Fulcher Playground, Tuesday Street Reserve, Ted Doyle Oval, Swan St Reserve, Freemans Glen Park, Warnervale Athletic Oval, Redgum Hilltop Park, and Colorado Drive	Kanwal Tuggerawong	SRV Upgrade / Gap
CRS.49	Renew play equipment to minimise risk and replace softfall to meet current standards at Gorokan Mini Park, Sunshine Reserve, Blue Ridge Reserve, Highland Crescent Reserve, and Aloha Drive Reserve	Gorokan Hamlyn Terrace	SRV Upgrade / Gap
IO.09	Road reseal programme	Rocky Point	Renew / Replace
IO.24	Road reseal programme	Tacoma	Renew / Replace
IO.26	Road reseal programme	Tacoma South	Renew / Replace
IO.28	Road reseal programme	Tuggerawong	Renew / Replace
IO.29	Road reseal programme	Wyongah	Renew / Replace
IO.43	Road reseal programme	Lake Haven	Renew / Replace
IO.44	Road reseal programme	Kanwal	Renew / Replace
IO.45	Road reseal programme	Wadalba	Renew / Replace
IO.60	Road reseal programme	Hamlyn Terrace	Renew / Replace
IO.66	Road reseal programme	Gorokan	Renew / Replace
IO.72	Road to Recovery Program - Spring Valley Avenue	Gorokan	Renew / Replace
IO.85	Traffic calming and road upgrade on Murrawal Road	Wyongah	Renew / Replace
IO.96	Upgrade road safety facilities on Arlington Road	Gorokan	Renew / Replace
IO.104	Road upgrade / stormwater drainage renewal on Warner Avenue	Tuggerawong	Renew / Replace
IO.105	Road upgrade Coorabin Street	Gorokan	Renew / Replace
IO.106	Road upgrade Kilpa Road	Wyongah	SRV Upgrade / Gap
IO.121	Stormwater drainage upgrade on Tuggerawong Road	Tuggerawong	Renew / Replace
IO.124	Stormwater drainage renewal Warner Avenue	Tuggerawong	Renew / Replace
IO.125	Stormwater drainage renewal Coorabin Street	Gorokan	Renew / Replace
IO.126	Stormwater drainage renewal Kilpa Road	Wyongah	Renew / Replace
IO.146	Footpath programme on Wallarah Road	Kanwal	New Works
IO.148	Footpath programme	Lake Haven	New Works
IO.168	Sewer low pressure system upgrade	Tacoma South	Upgrade Non SRV
IO.178	Sewage pumping station WS29 and WS30 construction of vacuum stations	Tacoma	Upgrade Non SRV
IO.179	Sewage pumping station TO19 electrical and mechanical upgrade	Tuggerawong	Renew / Replace
IO.181	Sewage pumping station TO17 upgrade	Tuggerawong	Renew / Replace
IO.183	Sewage pumping station TO09 refurbishment	Gorokan	Renew / Replace
IO.208	Fire station upgrades	Wadalba	Renew / Replace

Ref No	Project	Suburb	Capital Type
IO.218	Gross pollutant trap upgrade on Walker Avenue including new access, higher sandstone weir and lengthening of trash-racks	Kanwal	Upgrade Non SRV
IO.223	Gross pollutant trap installation on Cooranga Road	Tuggerawong	Upgrade Non SRV
PED.39	Implementation of Wadalba Wildlife Corridor Management Plan	Wadalba	Upgrade Non SRV







# Map 7



**Legend**

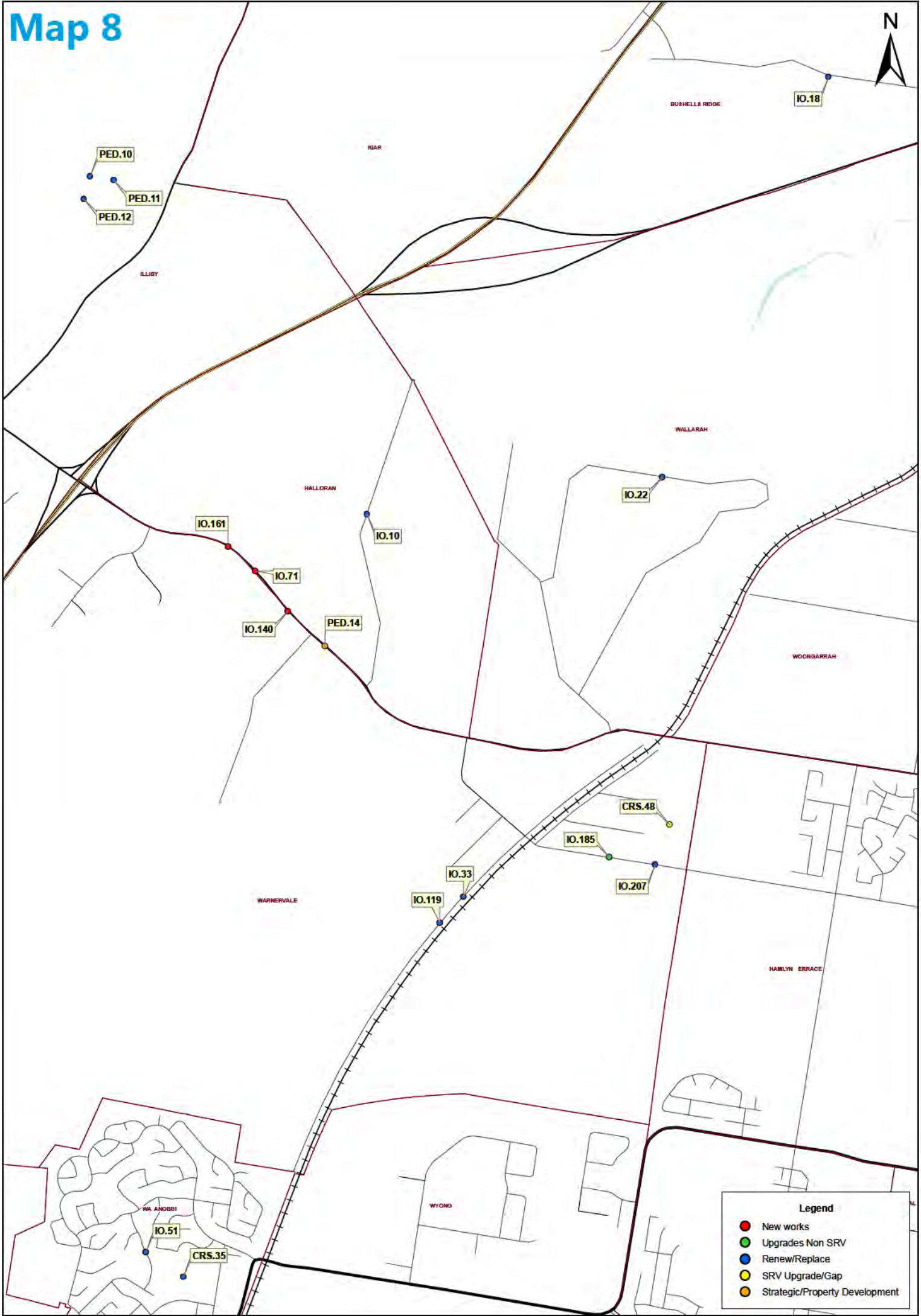
- New works
- Upgrades Non SRV
- Renew/Replace
- SRV Upgrade/Gap
- Strategic/Property Development

## Map 7 Index

Ref No	Project	Suburb	Capital Type
CRS.04	Roof replacement of the Neighbourhood Centre	Toukley	Renew / Replace
CRS.18	Introduce touch screen customer interface at the five libraries and at the Civic Centre	Toukley	New Works
CRS.29	Construct new deck and seating over existing tank area at Soldiers Beach for user groups, events and community use. Improve embankment planting to reduce erosion adjacent to shared cycleway	Norah Head	Upgrade Non SRV
CRS.41	Resurface the swimming pool forecourt area	Toukley	Renew / Replace
CRS.45	Construction of an estimated 1.5 kilometres of shared cycleway	Magenta	New Works
CRS.46	Upgrade / replacement of recreation facilities on reserve	Canton Beach	Renew / Replace
IO.12	Road reseal programme	Magenta	Renew / Replace
IO.20	Road reseal programme	Canton Beach	Renew / Replace
IO.35	Road reseal programme	Norah Head	Renew / Replace
IO.37	Road reseal programme	Noraville	Renew / Replace
IO.56	Road reseal programme	Toukley	Renew / Replace
IO.108	Road upgrade Bald Street	Norah Head	SRV Upgrade / Gap
IO.114	Stage 3 road upgrade Maitland Street	Norah Head	SRV Upgrade / Gap
IO.129	Stormwater drainage renewal Stage 3 Maitland Street	Norah Head	Renew / Replace
IO.131	Stormwater drainage renewal Bald Street	Norah Head	Renew / Replace
IO.141	Footpath programme on Dunleigh Street	Toukley	New Works
IO.144	Footpath programme on Pandora Parade	Noraville	New Works
IO.180	Sewage pumping station TO06 upgrade	Toukley	Renew / Replace
IO.182	Rising main 22 creek crossing	Toukley	Renew / Replace
IO.184	Sewage pumping station TO01 refurbishment	Canton Beach	Renew / Replace
IO.186	Sewage pumping station TO08 replacement	Norah Head	Renew / Replace
IO.190	Sewage treatment plant capital upgrade	Noraville	Upgrade Non SRV
IO.191	Sewage treatment plant refurbishment	Noraville	Renew / Replace
IO.192	Sewage treatment plant rectify leaking sludge lagoon	Noraville	Upgrade Non SRV
IO.221	Gross pollutant trap upgrade on Oleander Street	Canton Beach	Upgrade Non SRV
IO.225	Gross pollutant trap upgrade on Beach Parade	Canton Beach	Upgrade Non SRV
PED.01	Upgrade memorial wall area of cemetery	Noraville	Upgrade Non SRV
PED.45	Refurbish gardens along Ron Alt Lane	Toukley	Renew / Replace



# Map 8



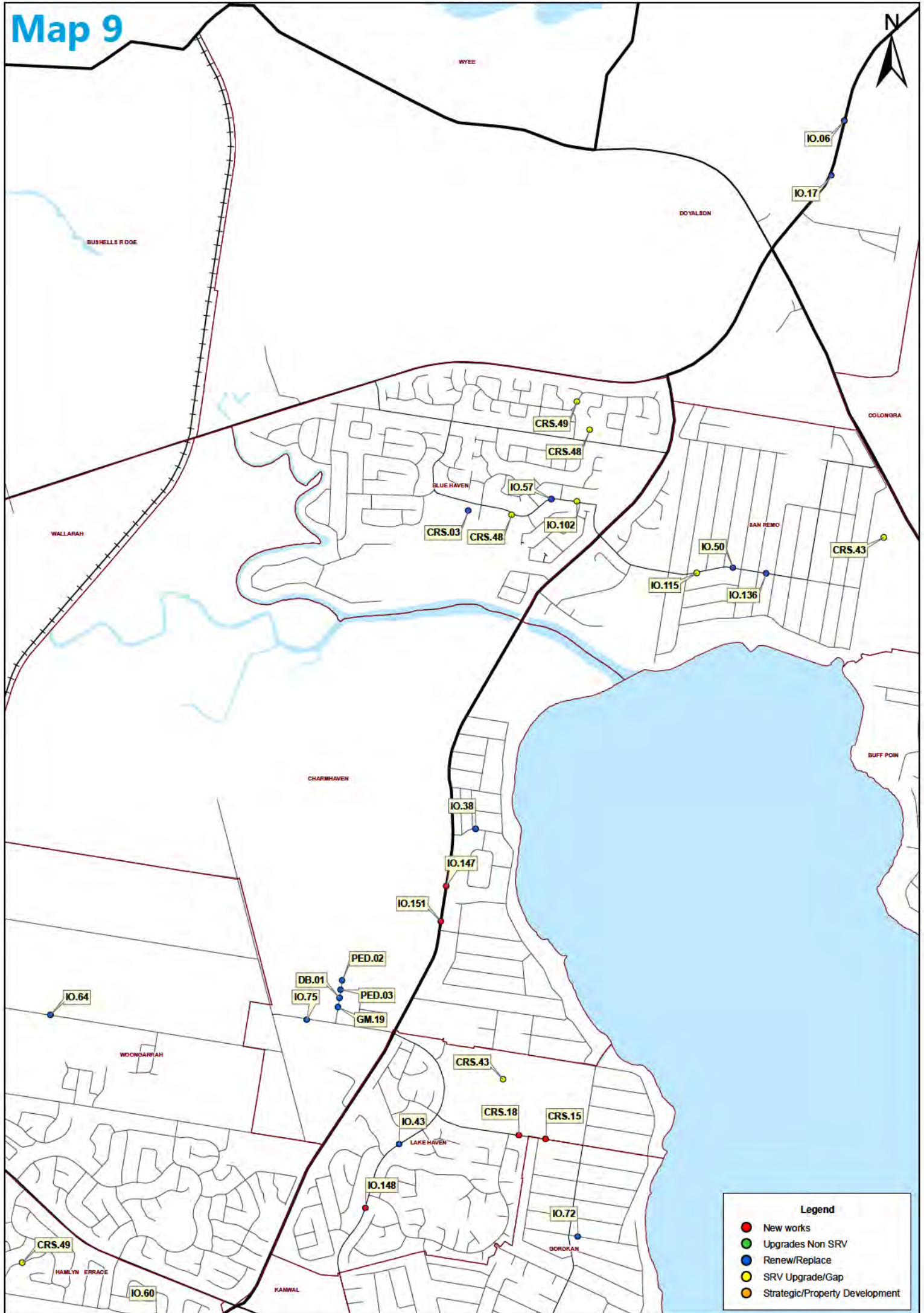
**Legend**

- New works
- Upgrades Non SRV
- Renew/Replace
- SRV Upgrade/Gap
- Strategic/Property Development

## Map 8 Index

Ref No	Project	Suburb	Capital Type
CRS.35	Base field subsoil drainage of Watanobbi Oval	Watanobbi	Renew / Replace
CRS.48	Replace high risk play equipment with natural play spaces at George Fulcher Playground, Tuesday Street Reserve, Ted Doyle Oval, Swan St Reserve, Freemans Glen Park, Warnervale Athletic Oval, Redgum Hilltop Park, and Colorado Drive	Warnervale	SRV Upgrade / Gap
IO.10	Road reseal programme	Halloran	Renew / Replace
IO.18	Road reseal programme	Bushells Ridge	Renew / Replace
IO.22	Road reseal programme	Wallarrah	Renew / Replace
IO.33	Road reseal programme	Warnervale	Renew / Replace
IO.51	Road reseal programme	Watanobbi	Renew / Replace
IO.71	Construction of bus shelters	Warnervale	New Works
IO.119	Stormwater drainage upgrade on Railway Road	Warnervale	Renew / Replace
IO.140	Stormwater harvesting scheme of Porters Creek	Warnervale	New Works
IO.161	Sewer main line 7 for Warnervale Town Centre	Warnervale	New Works
IO.185	Sewage pumping station CH12 and CH13 concept and detailed design	Warnervale	Upgrade Non SRV
IO.207	Fire station upgrades	Warnervale	Renew / Replace
PED.10	Buttonderry Waste Management Facility area 3 leachate control ground works	Jilliby	Renew / Replace
PED.11	Buttonderry Waste Management Facility road reseal	Jilliby	Renew / Replace
PED.12	Buttonderry Waste Management Facility road rehabilitation works	Jilliby	Renew / Replace
PED.14	Smart hubs stage 1(a) education precinct	Warnervale	Strategic / Property Development

# Map 9

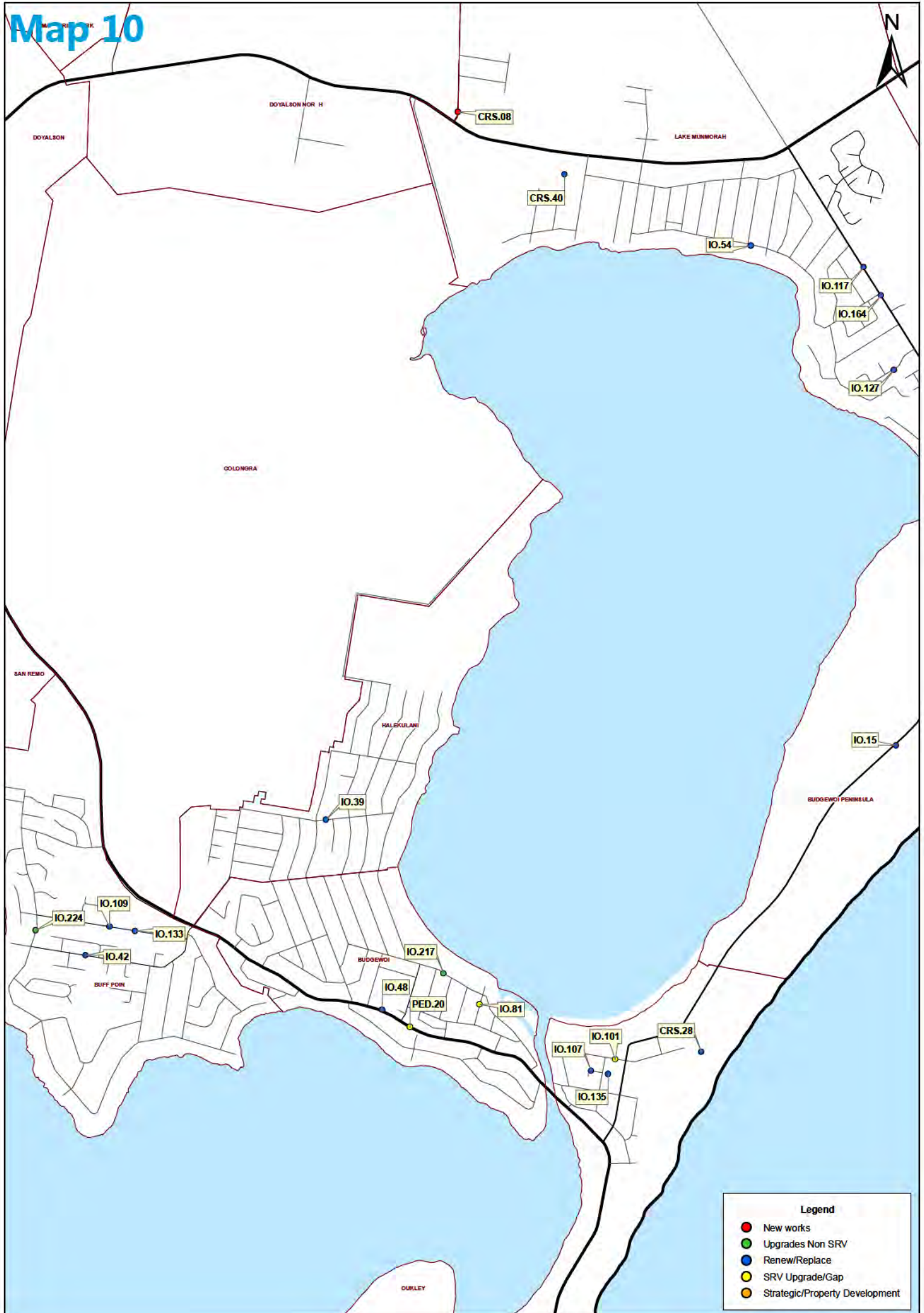




## Map 9 Index

Ref No	Project	Suburb	Capital Type
CRS.03	Upgrade community centres training / meeting rooms	Blue Haven	Renew / Replace
CRS.15	Install interactive screens at the three libraries to display visitor information on activities and facilities within the area	Lake Haven	New Works
CRS.18	Introduce touch screen customer interface at the five libraries and at the Civic Centre	Lake Haven	New Works
CRS.43	Implement priority actions from Skate Park Strategy	Lake Haven San Remo	SRV Upgrade / Gap
CRS.48	Replace high risk play equipment with natural play spaces at George Fulcher Playground, Tuesday Street Reserve, Ted Doyle Oval, Swan St Reserve, Freemans Glen Park, Warnervale Athletic Oval, Redgum Hilltop Park, and Colorado Drive	Blue Haven	SRV Upgrade / Gap
CRS.49	Renew play equipment to minimise risk and replace softfall to meet current standards at Gorokan Mini Park, Sunshine Reserve, Blue Ridge Reserve, Highland Crescent Reserve, and Aloha Drive Reserve	Blue Haven	SRV Upgrade / Gap
DB.01	Drainage and landscaping works to the rear of the Animal Care Facility, replacement of locks on cages and replacement of perimeter fencing	Charmhaven	Renew / Replace
GM.19	Charmhaven – expansion of disaster recovery site	Charmhaven	Renew / Replace
IO.06	Road reseal programme	Doyalson North	Renew / Replace
IO.17	Road reseal programme	Doyalson	Renew / Replace
IO.38	Road reseal programme	Charmhaven	Renew / Replace
IO.43	Road reseal programme	Lake Haven	Renew / Replace
IO.50	Road reseal programme	San Remo	Renew / Replace
IO.57	Road reseal programme	Blue Haven	Renew / Replace
IO.60	Road reseal programme	Hamlyn Terrace	Renew / Replace
IO.64	Road reseal programme	Woongarra	Renew / Replace
IO.72	Road to Recovery Program - Spring Valley Avenue	Gorokan	Renew / Replace
IO.75	Road to Recovery Program - Chelmsford Road	Charmhaven	Renew / Replace
IO.102	Upgrade road safety facilities on Colorado Drive	Blue Haven	SRV Upgrade / Gap
IO.115	Road upgrade Goorama Avenue	San Remo	SRV Upgrade / Gap
IO.136	Stormwater drainage renewal Goorama Avenue	San Remo	Renew / Replace
IO.147	Footpath programme on Pacific Highway	Charmhaven	New Works
IO.148	Footpath programme	Lake Haven	New Works
IO.151	Stage 1 shared cycleway programme on Pacific Highway	Charmhaven	New Works
PED.02	Construct storage sheds at Council depot	Charmhaven	Renew / Replace
PED.03	Pavement and building improvements at Council depot	Charmhaven	Renew / Replace

# Map 10



**Legend**

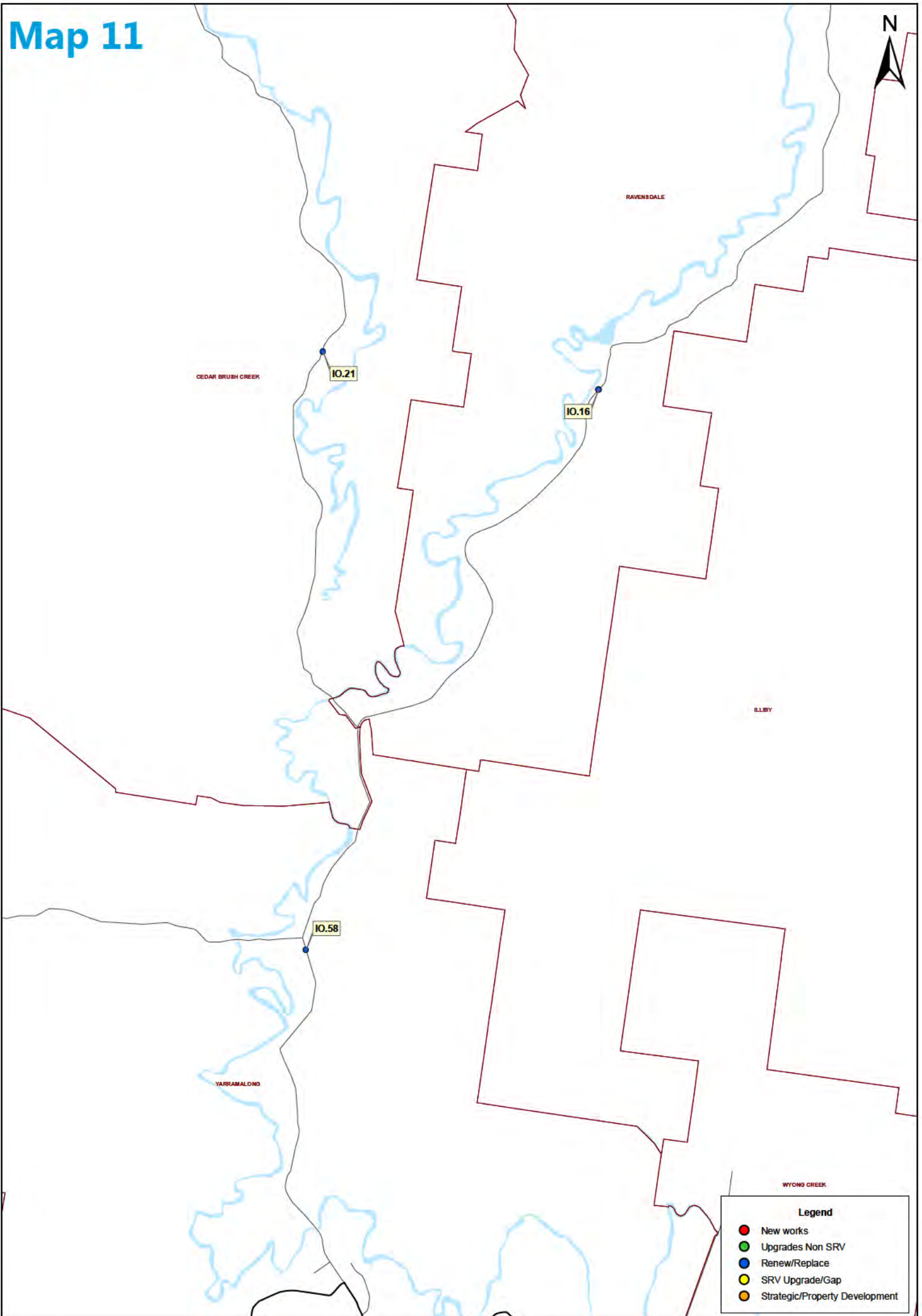
- New works
- Upgrades Non SRV
- Renew/Replace
- SRV Upgrade/Gap
- Strategic/Property Development

## Map 10 Index

Ref No	Project	Suburb	Capital Type
CRS.08	Phase 1 of the Northern Community Hub	Lake Munmorah	New Works
CRS.28	Beach access renewal program	Budgewoi	Renew / Replace
CRS.40	Floodlight renewal program for tennis courts	Lake Munmorah	Renew / Replace
IO.15	Road reseal programme	Budgewoi Peninsula	Renew / Replace
IO.39	Road reseal programme	Halekulani	Renew / Replace
IO.42	Road reseal programme	Buff Point	Renew / Replace
IO.48	Road reseal programme	Budgewoi	Renew / Replace
IO.54	Road reseal programme	Lake Munmorah	Renew / Replace
IO.81	Pavement renewal programme on Edward Street	Budgewoi	SRV Upgrade / Gap
IO.101	Road safety facilities on Weemala Avenue	Budgewoi	SRV Upgrade / Gap
IO.107	Road upgrade Villa Close	Budgewoi	Renew / Replace
IO.109	Road upgrade Elourera Avenue	Buff Point	Renew / Replace
IO.117	Stormwater drainage upgrade on Elizabeth Bay Drive	Lake Munmorah	Renew / Replace
IO.127	Stormwater drainage upgrade on Rosemount Avenue	Lake Munmorah	Renew / Replace
IO.133	Stormwater drainage renewal Elourera Avenue	Buff Point	Renew / Replace
IO.135	Stormwater drainage renewal Villa Close	Budgewoi	Renew / Replace
IO.164	Sewage pumping station MP06 rising main renewal	Lake Munmorah	Renew / Replace
IO.217	Gross pollutant trap installation on Natuna Avenue including new steelwork and blockwork	Budgewoi	Upgrade Non SRV
IO.224	Gross pollutant trap upgrade on Buff Point Avenue	Buff Point	Upgrade Non SRV
PED.20	Upgrade boardwalk link	Budgewoi	SRV Upgrade / Gap



# Map 11



**Legend**

- New works
- Upgrades Non SRV
- Renew/Replace
- SRV Upgrade/Gap
- Strategic/Property Development

## Map 11 Index

Ref No	Project	Suburb	Capital Type
IO.16	Road reseal programme	Ravensdale	Renew / Replace
IO.21	Road reseal programme	Cedar Brush Creek	Renew / Replace
IO.58	Road reseal programme	Yarramalong	Renew / Replace

# Map 12



RAVENSDALE

LEMON REE

MANDALONG

IO.11

DOORALONG

WYEE

IO.36

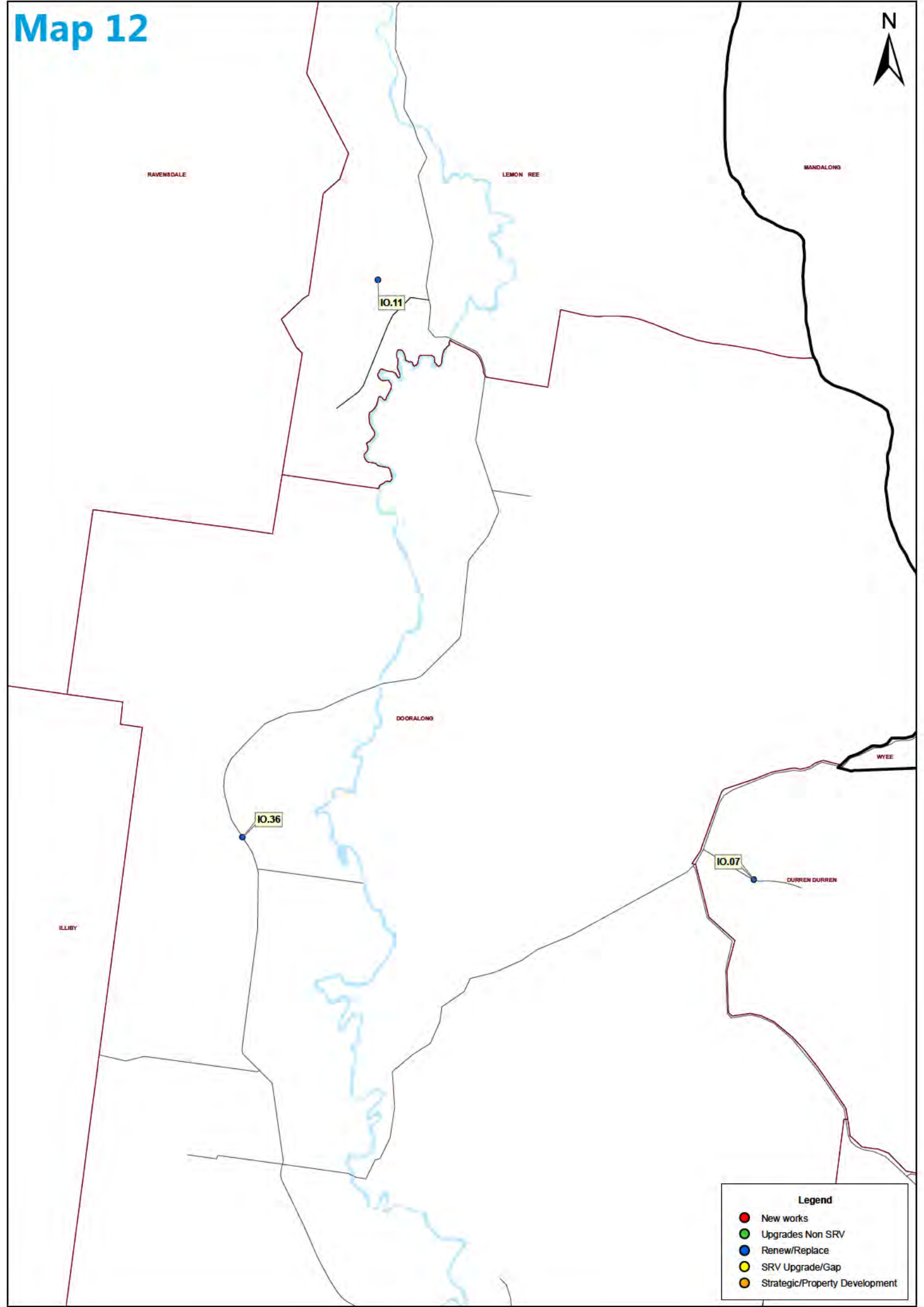
IO.07

DURREN DURREN

ILLIBY

**Legend**

- New works
- Upgrades Non SRV
- Renew/Replace
- SRV Upgrade/Gap
- Strategic/Property Development

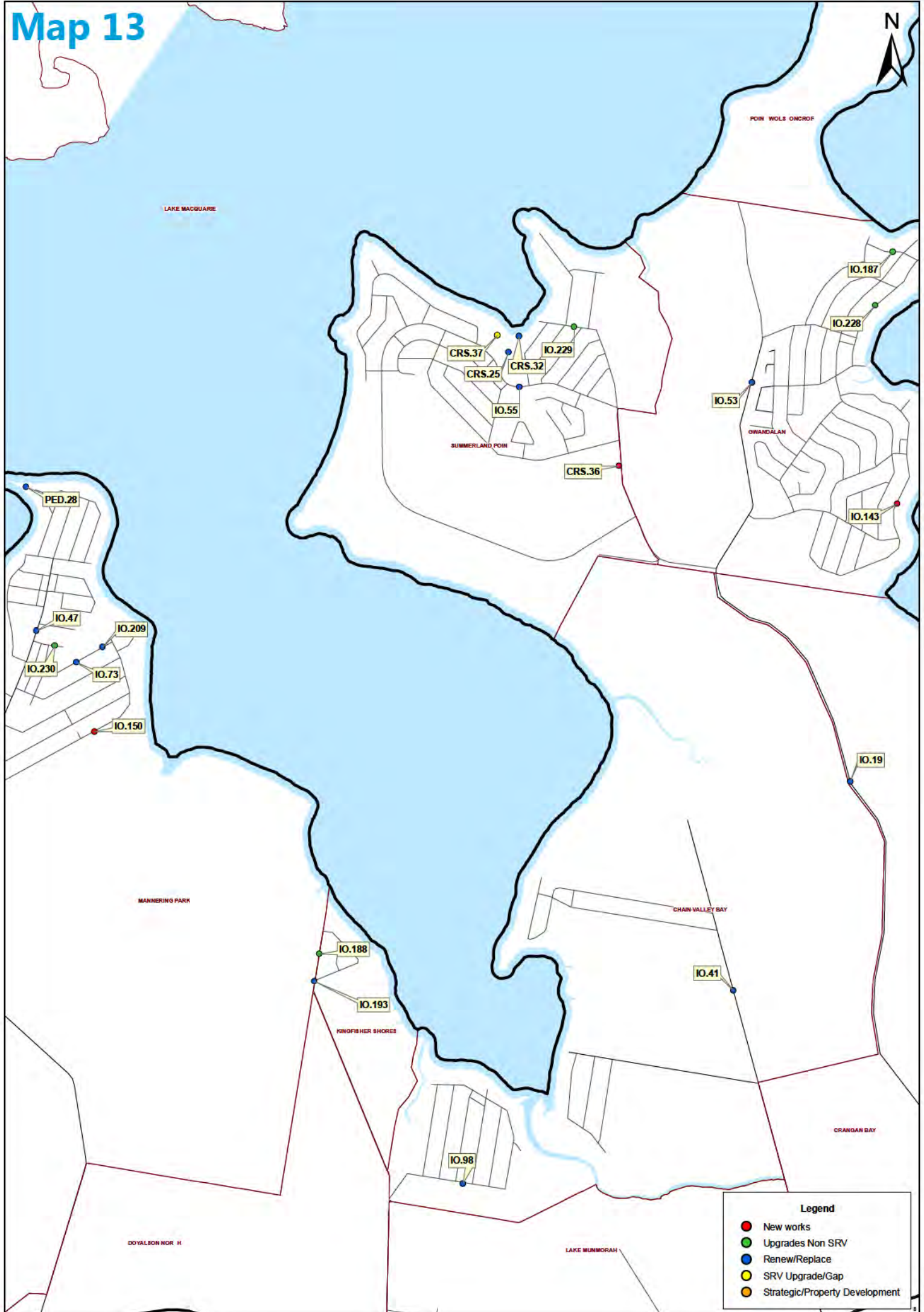




## Map 12 Index

Ref No	Project	Suburb	Capital Type
IO.07	Road reseal programme	Durren Durren	Renew / Replace
IO.11	Road reseal programme	Lemon Tree	Renew / Replace
IO.36	Road reseal programme	Dooralong	Renew / Replace

# Map 13



**Legend**

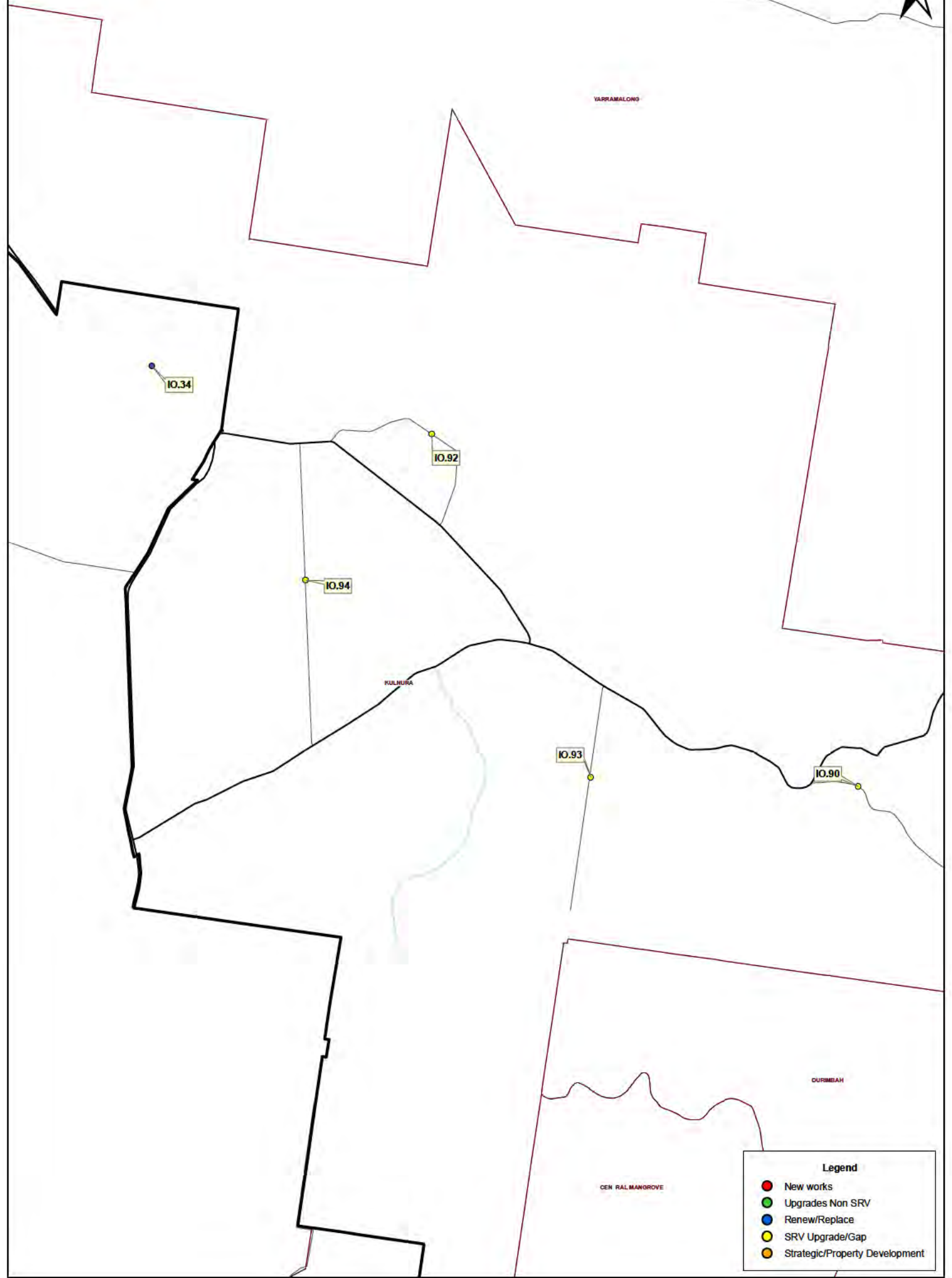
- New works
- Upgrades Non SRV
- Renew/Replace
- SRV Upgrade/Gap
- Strategic/Property Development

## Map 13 Index

Ref No	Project	Suburb	Capital Type
CRS.25	Implement priority actions from Aquatic Infrastructure Strategy on Boat Harbour boat ramp and car parking	Summerland Point	Renew / Replace
CRS.32	Renew fencing at Boat Harbour	Summerland Point	Renew / Replace
CRS.36	Install multi-purpose courts and carpark at Tunkwallin Oval	Gwandalan	New Works
CRS.37	Masterplan implementation including car park, access points and foreshore improvements at Boat Harbour	Summerland Point	SRV Upgrade / Gap
IO.19	Road reseal programme	Crangan Bay	Renew / Replace
IO.41	Road reseal programme	Chain Valley Bay	Renew / Replace
IO.47	Road reseal programme	Mannering Park	Renew / Replace
IO.53	Road reseal programme	Gwandalan	Renew / Replace
IO.55	Road reseal programme	Summerland Point	Renew / Replace
IO.73	Road to Recovery Program - Dunvegan Street	Mannering Park	Renew / Replace
IO.98	Road safety facilities on Scaysbrook Avenue	Chain Valley Bay	Renew / Replace
IO.143	Footpath programme on Gamban Road	Gwandalan	New Works
IO.150	Shared cycleway programme on Griffith Street	Mannering Park	New Works
IO.187	Sewage pumping station GW01 upgrade	Gwandalan	Upgrade Non SRV
IO.188	Sewage treatment plant wet weather pond outlet civil works	Mannering Park	Upgrade Non SRV
IO.193	Sewage treatment plant replace effluent pumps, valves and actuators	Mannering Park	Renew / Replace
IO.209	Fire station upgrades	Mannering Park	Renew / Replace
IO.228	Foreshore erosion control and restoration on Noamunga Crescent	Gwandalan	Upgrade Non SRV
IO.229	New in-ground gross pollutant trap to replace foreshore device on Government Road	Summerland Point	Upgrade Non SRV
IO.230	New in-ground gross pollutant trap on Cheryl Street	Mannering Park	Upgrade Non SRV
PED.28	Refurbish Vales Point Park toilet	Mannering Park	Renew / Replace



# Map 14



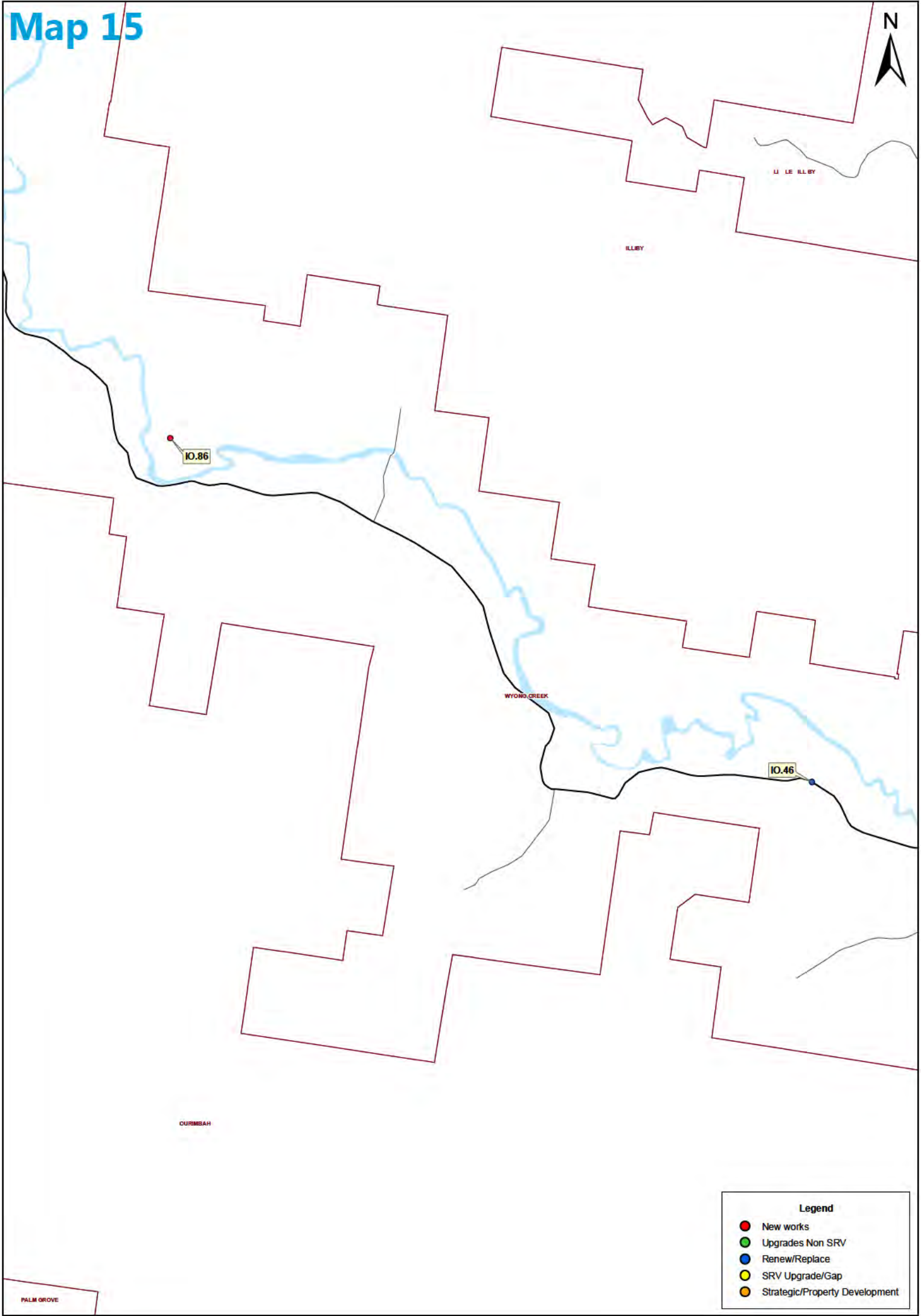
**Legend**

- New works
- Upgrades Non SRV
- Renew/Replace
- SRV Upgrade/Gap
- Strategic/Property Development

## Map 14 Index

Ref No	Project	Suburb	Capital Type
IO.34	Road reseal programme	Kulnura	Renew / Replace
IO.90	Road seal upgrade on Forest Road	Kulnura	SRV Upgrade / Gap
IO.92	Road seal upgrade on Hunts Road	Kulnura	SRV Upgrade / Gap
IO.93	Road seal upgrade on Cherry Lane	Kulnura	SRV Upgrade / Gap
IO.94	Road seal upgrade on Finns Road	Kulnura	SRV Upgrade / Gap

# Map 15



OURIMBAH

WYONG CREEK

ILLBY

LI LE ILLBY

PALM GROVE

**Legend**

- New works
- Upgrades Non SRV
- Renew/Replace
- SRV Upgrade/Gap
- Strategic/Property Development



## Map 15 Index

Ref No	Project	Suburb	Capital Type
IO.46	Road reseal programme	Wyong Creek	Renew / Replace
IO.86	Property acquisition on Amber Lane	Wyong Creek	New Works



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