



# STRATEGIC PLAN 2013-2017

WYONG SHIRE COUNCIL  
EXHIBITION

Annette Blattman *'Storm front Long Jetty'*

Year 2

2014/15 Update



Wyong  
Shire  
Council  
CENTRAL COAST

**Vision:**  
*Creating our ideal  
community  
caring...  
prosperous...  
sustainable...*

**Mission:**  
*To build a better  
tomorrow*

## About this plan

The Wyong Shire Council Strategic Plan 2013-2017 is prepared under the *Local Government Act 1993*. It guides the delivery of services and the allocation of resources to deliver the community's vision of:

*Creating our ideal community  
caring...prosperous...sustainable*

The Plan represents a focus on financial sustainability, customer service, economic development, community facilities and natural and built asset management, ensuring the delivery of best value services to the community.

The document is divided into six sections:

Section 1

### **Introduction**

Overview of our Shire, Strategic Plan, leadership and governance.

Section 2

### **Special Rate Variation**

Information on what we are doing to manage additional income from the increase to Ordinary Rates, as approved by the Independent Pricing and Regulatory Tribunal (IPART) in May 2013.

Section 3

### **Four Year Delivery Program and 2014/15 Operational Plan**

Our Four Year Delivery Program, annual Operational Plan and annual budget that details what we will be delivering against the objectives of the Community Strategic Plan.

Section 4

### **Long Term Resourcing Strategies**

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

Section 5

### **Statement of Revenue**

An overview on how we structure our revenue stream, including property rating and fees and charges for the use of facilities and services.

Section 6

### **Appendix**

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## Soldier's Beach



SECTION 1



STRATEGIC PLAN 2013-2017

INTRODUCTION

## Message from the Mayor

As we embark on the second year of our four year strategic plan, it is exciting to see long-held and ambitious ideas move onto our planned list of works and projects.

Community facilities like the Art House and redevelopment of historic Alison Homestead, will be under construction in 2014/15, meeting a long recognised need for a quality performance venue and a flexible facility for our social and cultural history.

Cinemas will open in Lake Haven and a youth training and skills centre in Tuggerah, and improvements in town centres from Long Jetty to Budgewoi will be rolled out in line with recently developed masterplans. These projects strongly support our local economy, and in particular, directly address the needs of our young adults for recreation and assistance in entering the job market.

On and around Tuggerah Lakes this year, our focus continues on practical action like the collection of wrack, replacement of aging infrastructure to remove litter and pollutants before they enter the lakes, and foreshore improvements including expansion of the scenic shared pathway network. Our lakes are not only a symbol of the great lifestyle we enjoy in the Shire, but a driver of tourism, with Council set to build on this natural asset with the development of a Lakes Festival for 2016/17.

One of the biggest areas of activity for Council will be delivering on the actions in our Economic Development Strategy, developed in 2013/14. Projects include studies for a regional airport, establishing an education precinct with a regional university and working with private developers on their plans for a motor sports precinct and a Chinese Cultural Theme Park. In addition, we are working to market 28 iconic sites with the potential to kick start economic activity on a micro level across the Shire.

Underpinning our capacity to deliver on all of these projects are strong partnerships - be it with local dance schools, Landcare volunteers, local businesses, the aviation industry or other levels of government - and our willingness to pool our efforts with others to get the best benefits for our community. Our partnership approach is both a positive and successful strategy and one we will continue to actively pursue in the coming years.

One of the biggest challenges for Council is planning for 70,000 additional residents by the year 2030. Our focus for the past ten years has been on getting the approvals and infrastructure necessary to open up new suburbs in Warnervale and East Wadalba to accommodate new housing, but also provide new local employment and retail opportunities.

As construction ramps up in these areas during 2014/15, we turn our longer term planning focus further north - to Doyalson and Lake Munmorah as the areas identified for future growth and begin the journey of lobbying, negotiating and attracting the services, facilities and investment the northern suburbs will need to accommodate a larger population after 2025.

I am very pleased to present our Four Year Delivery Plan 2013 - 2017 including the one year Operational Plan 2014/15.



Councillor Doug Eaton  
Mayor

## Message from the General Manager

After many years of concerted effort to reduce costs, improve productivity and explore new revenue opportunities, we head into 2014/15 with a strong financial base from which to deliver on the community's vision.

Consolidating on the efforts of previous years to tighten up our financial planning and governance processes, our organisational focus this year is firmly set on making the customer the centre of our business processes.

All our staff are being asked to step into the shoes of the customer this year and redesign any part of the customer's experience of our products and to improve the outcome.

What this means in practice is implementing thousands of adjustments internally to processes, forms and systems to ensure:

- information is easy to access and understand;
- interactions with us are professional and where possible completed online with ease; and
- doing business with us is as simple and supported as we can legally make it.

Our information management systems and website are critical and over the next four years we are investing \$3.17 million in the technology to streamline our processes so we are more responsive to our customers.

Investment in essential infrastructure continues to be a priority and our capital works budget in 2014/15 will deliver \$100.1 million in projects, of this \$27.1 million will be spent on roads, footpaths and drainage. The additional funds raised by the Special Rate Variation are being used specifically to address our asset backlog and the \$10.1 million of detailed projects we will rollout is listed in section 2 *Special Rate Variation*.

Following the approval of the Wyong Local Environmental Plan in December 2013, one of our priority projects is to develop a commercial management approach to generating income or increased value from the extensive property portfolio we hold on behalf of our community. Council intends to use these assets as a sustainable alternative income source that reduces the burden on ratepayers.

In 2014/15 we will spend \$240 million on our operations to deliver over 90 valuable functions with hundreds of products and services to make the daily lives of our people better. Our skilled workforce of 1,100 people, complimented by hundreds of contractors and suppliers, will be working professionally and diligently to serve the Wyong community.

The following pages set out in detail our major programs, projects and estimates for the coming four years along with a detailed budget for the coming financial year.

I am confident that our organisation has the capacity and discipline to deliver on time and on budget and the Wyong community will see improved results in the standard of our roads, water supply, sewerage treatment, waste management, parks, playgrounds, libraries, lakes and the many other services and facilities that make a daily contribution to the quality of life in Wyong Shire.



Mr Michael Whittaker  
General Manager

## Shire profile

### Location

Wyong Shire covers 820 square kilometres and is located on the Central Coast of New South Wales, approximately 90 kilometres north of Sydney and 75 kilometres south of Newcastle. It borders the local government areas of Lake Macquarie City in the north-east, Cessnock City in the north-west and Gosford City in the south and south-west.

### History

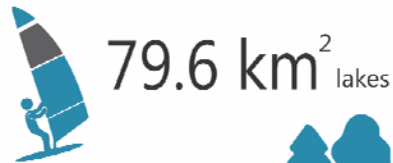
The original inhabitants of the Shire were the Darkinjung and Guringai peoples. There are over 300 registered sites of Aboriginal cultural importance including open camp sites, scarred trees, axe grinding grooves, rock engravings, shelters with art and/or deposits, kitchen middens, burial areas and stone arrangements. In addition, there are many places which hold spiritual, ceremonial, social and educational value including the Tuggerah Lakes Resting Place - the first Aboriginal 'place' to be registered within Wyong Shire. The Place holds great spiritual presence to the local Aboriginal people and is recognised as an Aboriginal reburial site where ancestral remains have been returned to Country and where other cultural material may be repatriated to the Aboriginal community.

Recorded European settlement commenced in the 1820s, although timber getters worked and lived in the area from the 1790s. Settlement spread at a different pace in different areas, not taking up the poorer land of Warnervale and Gorokan until the 1870s. The opening of the Great Northern Railway in the late 1880s created a much closer link to Sydney, encouraging agriculture and fishing, sparking the development of Wyong as a railway town and initiating tourism.

The timber industry peaked in the early 1900s, giving way to citrus growing, dairy farming, pastoralism and tourism. The Shire has 97 items of local European heritage significance including houses, barns, holiday homes, war memorials and bridges. There are four sites listed under the NSW Heritage Act<sup>1</sup> including The Entrance Ocean Pools, Hargraves House at Noraville, St Barnabas Anglican Church at Yarramalong and Norah Head Lighthouse.

<sup>1</sup> NSW Department of Environment and Heritage - State Heritage Register

820.42 km<sup>2</sup> area



79.6 km<sup>2</sup> lakes

47,400 ha  
National parks and state forests

35 km  
coastline



3,000 ha  
Park and reserves



1,056 km<sup>2</sup> area roads

3  
Regional Shopping Centres



3 Hospitals



5  
Libraries

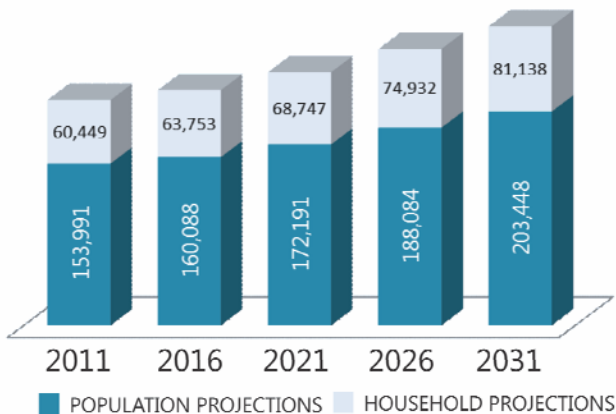


## Population

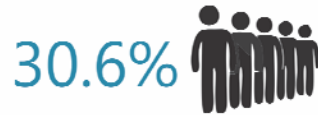
In 1947, when Erina Shire was split into Gosford and Wyong Shires, Wyong had a population of 10,000 residents. A number of retirees settled in the area after World War II and population growth steadily continued with the opening of the freeway from Sydney in the 1960s. This resulted in rapid growth with the population increasing from 47,000 in 1976 to 82,000 in 1986, reaching about 100,000 in 1991.

Today our Shire has over 155,000 people, with a high percentage aged under 15 or over 65. The population is expected to reach over 200,000 by 2031 with approximately 27,000 more jobs and 20,000 more dwellings needed to cater for the increase in population.

Wyong Shire 2011 - 2031



149,745 Population in 2011



30.6% Projected population growth 2013 to 2031



65,662 Dwellings



19.5% The highest service group are 'parents and homebuilders' (aged 35 to 49)

12.5% followed by 'older workers and pre-retirees' (aged 50 to 59)



38.8% aged > 15 have educational qualifications

49.1% have no qualifications

66%



are purchasing or own their home

7.1% earn >\$1,500 per week

41.3% earn <\$400 per week



8,498 local businesses 51,239 local jobs

59,956 people living in the Shire are employed



60% Full time 37% Part time



22,094 residents travel outside of the Shire to work

## Challenges facing Wyong Shire

The Central Coast Regional Action Plan<sup>2</sup> highlights a number of priority areas for our community. These present opportunities and challenges for all levels of government and the wider community.

### Grow the economy and provide sustainable employment

Develop a more diverse economic and employment base to increase local employment, reduce commuting outside of the region and support the local community.

**Our focus:** To stimulate business development, attract investment and revitalise town centres to provide local job opportunities that meet the needs of our growing community.

### Enhance skills and educational outcomes

Align education to local business needs, reducing high levels of youth unemployment, developing a learning culture and educational opportunities.

**Our focus:** To attract and support educational partnerships and facilitate the development of new education related development.

### Improve transport connectivity

Road networks and increased transport options that support the growing population.

**Our focus:** To decrease the existing backlog in infrastructure maintenance, support the implementation of public transport options and improve linkages of regional roads.

### Support communities

Increase community safety, access to affordable housing and a reduction in domestic violence and anti-social behaviour.

**Our focus:** To support the development of appropriate residential areas and commercial hubs, maintain and provide community facilities and provide opportunities for the community to increase its sense of belongingness.

### Improve health

Improve access to health and related support industries to improve community health and wellbeing.

**Our focus:** To support development of medical and allied health facilities and sport and recreation areas to service community needs.

### Balance conservation and development

Maintain the unique natural environment while supporting development to cater for the growing community.

**Our focus:** To support property development that maintains and enhances areas of natural and community value.

The three most popular industry sectors are:



13.6%

Retail 8,129



13.3%

Health Care 7,972



10.2%

Construction 6,102

Number of people employed

<sup>2</sup> Central Coast Regional Action Plan (December 2012)  
<http://www.2021.nsw.gov.au/regions/central-coast>

## Council

Council is led by ten Councillors, elected by the public for a four year term, in accordance with the *Local Government Act 1993*. The most recent election was held in September 2012.

Councillors provide leadership and guidance to the community and assist with communication between the community and Council. Their role includes providing vision, strategic direction and making policy decisions on behalf of and for the benefit of the community.

While Councillors do receive an allowance, much of the work they do is voluntary. Their role includes reviewing the performance, service delivery and financial management of Council, attendance at Council, committee and public meetings, as well as carrying out a number of civic duties.



From left to right:  
Councillor Taylor, Councillor Best, Mayor Eaton, Deputy Mayor Webster, Councillor Troy, Councillor Nayna, Councillor Graham, Councillor Vincent, Councillor Greenwald, Councillor Matthews

## Councillors

Councillors represent the community in two electoral areas – A Ward, covering Warnervale to Norah Head to the north of the Shire, and B Ward, covering the southern part of the Shire, including Wyong.

Councillors can be contacted to discuss matters that are important to you.



**Greg Best**

**Councillor**

Ph 0408 001 597

Email [greg.best@wyong.nsw.gov.au](mailto:greg.best@wyong.nsw.gov.au)



**Ken Greenwald**

**Councillor**

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Email [ken.greenwald@wyong.nsw.gov.au](mailto:ken.greenwald@wyong.nsw.gov.au)



**Luke Nayna**

**Councillor**

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Twitter: [@CrLukeNayna](https://twitter.com/CrLukeNayna)



**Adam Troy**

**Councillor**

Ph 0412 000 665

Email [adam.troy@wyong.nsw.gov.au](mailto:adam.troy@wyong.nsw.gov.au)

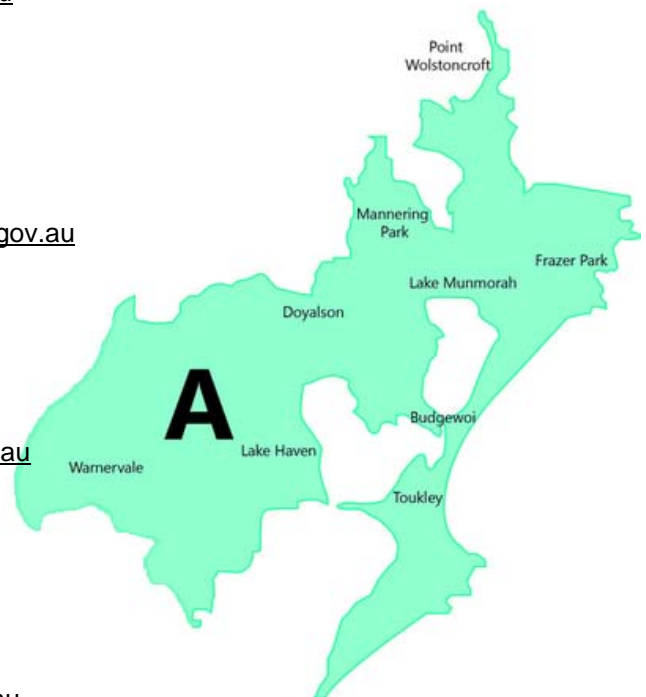


**Doug Vincent**

**Councillor**

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A Ward

**B Ward**



***Doug Eaton***

**Mayor**

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***Lynne Webster***

**Deputy Mayor**

Ph 0414 853 788

Email [lynne.webster@wyong.nsw.gov.au](mailto:lynne.webster@wyong.nsw.gov.au)



## Council meetings

Council meetings are open and the public is encouraged to attend. Meetings are held in the Civic Centre (2 Hely Street, Wyong) at 5:00pm on the second and fourth Wednesday of each month from February to November inclusive, and the fourth Wednesday of January and second Wednesday of December.

An Extraordinary Council Meeting is held each September for the election of the Mayor and Deputy Mayor. Additional extraordinary meetings may be convened if needed.

Meeting 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/)

In addition to attendance at Council meetings, Councillors also represent Council on the following committees and advisory groups:

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

## Community Ward forums

Starting in May 2014 Council will provide quarterly Community Ward Forums in both Ward A and B to share information with the community and highlight local and Shire wide issues.

Discussion topics will be provided by the community and the forum will include a roadshow display on current issues and projects. This will allow a diverse range of views and opinions which will help us make decisions.

Forums will be attended by Councillors and senior staff.

## Council's charter

Council operates under the *Local Government Act 1993* Charter to:

- provide appropriate services and facilities for the community
- exercise community leadership
- exercise functions consistent with the principles of multiculturalism
- promote, provide and plan for the needs of children
- properly manage the environment of the area for which it is responsible
- have regard to the long term and cumulative effects of decisions
- effectively manage the assets for which it is responsible
- engage in long-term strategic planning on behalf of the local community
- exercise functions consistent with social justice principles
- 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
- raise funds for local purposes by the fair imposition of rates, charges and fees, income from investments and borrowings and grants
- keep the local community and the State government informed about its activities
- ensure it acts consistently and without bias in regulatory functions
- to be a responsible employer

## Corporate structure

### Executive team

Council's executive team provides operational leadership, ensuring best value corporate management and alignment of service delivery to the community needs.



***Michael Whittaker***  
**General Manager**

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.



***Greg McDonald***  
**Director Infrastructure and Operations**

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



***Maxine Kenyon***  
**Director Community and Recreation Services**

We are in the business of connecting and enabling our community to improve their quality of life.



***Jari Ihalainen***  
**Director Property and Economic Development**

We strengthen the economic base of the Shire and build a sense of community cohesion and ownership.

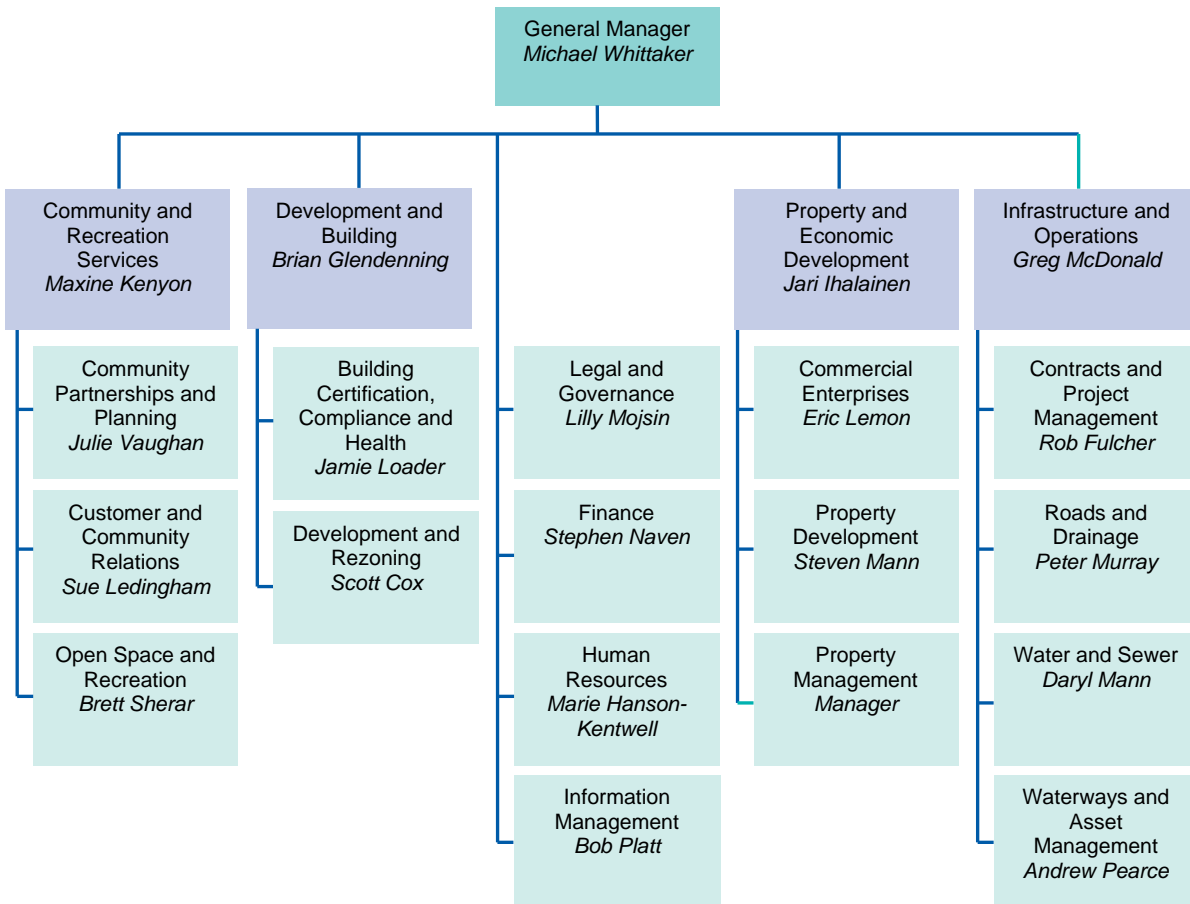


***Brian Glendenning***  
**Director Development and Building (Acting)**

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

## Departmental structure

Council's organisational structure is designed to support the efficient and effective delivery of services across the key areas of community, assets, economic development and compliance.



## Corporate values

- We **Care** for one another
- We have **Pride** in our work
- We show **Integrity** and **Unity**
- We strive for **Excellence**
- We treat each other with **Respect**





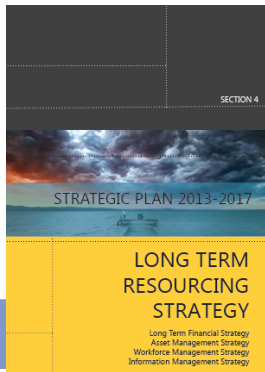
# Integrated Planning and Reporting Framework



**Community Engagement**



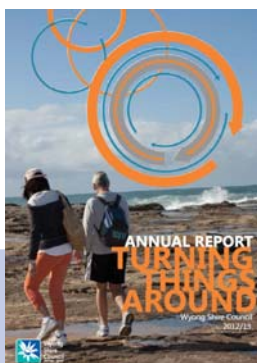
**Community Strategic Plan**



**Long Term Resourcing Strategy**



**Four Year Delivery Program  
Operational Plan  
Capital Works Program**



**Quarterly Report  
Annual Report**

## Community engagement

The Integrated Planning and Reporting (IP&R) Framework starts with community engagement. The community is invited to share thoughts, opinions and views in a variety of ways on many different subjects.

Our engagement principles are to:

- Listen
- Understand
- Respect
- Respond
- Learn

Council uses a Resident ePanel to consult with people using email and web based surveys on important issues and to test new ideas.

An online Consultation Hub centrally locates surveys and forums for community members to provide feedback.

We use social media and are constantly looking for new ways to engage with the community and increase positive interactions with our customers.

Visit the Consultation Hub at [consultation.wyong.nsw.gov.au](http://consultation.wyong.nsw.gov.au) to have a say or sign up to the Resident ePanel.

## Community Strategic Plan

The Wyong Shire Community Strategic Plan (CSP) was reviewed in 2013. It details our community's aspirations for the future of the Shire and drives Council's direction when developing the Four Year Delivery Program and annual Operational Plan. The plan is developed under quadruple bottom line planning themes of Our Community, Our Environment, Our Economy and Our Civic Leadership. The CSP is reviewed every four years, in line with the election of Council, with the next review due in 2017.

The CSP has four planning themes, nine objectives and 66 strategies, which the community identified as essential to achieving the vision of 'creating our ideal community'.

While we facilitate the development and review of the CSP, we are not solely responsible for its delivery. This is shared with all members of the community including community members, community groups, businesses, government and non-government agencies. A table detailing each CSP objective, strategy and responsibility for its delivery is provided in section 4 *Long Term Resourcing Strategies*.

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 achieve our responsibilities against the CSP we have developed a Long Term Resourcing Strategy, in accordance with Section 403 of the *Local Government Act 1993*.

The strategy includes:

- Long Term Financial Strategy
- Asset Management Strategy
- Workforce Management Strategy
- Information Management Strategy

Each strategy supports the delivery of our objectives against the CSP and in turn the Four Year Delivery Program and annual Operational Plan.

### Long Term Financial Strategy

A ten year plan to ensure financial sustainability while:

- maintaining an optimum level and mix of services
- maintaining assets at an optimum standard
- meeting costs of unexpected events
- providing essential service levels
- funding Council's input to the long-term objectives of the CSP

### Asset Management Strategy

A ten year plan outlining how we will manage the assets we maintain and provide for our community.

### Workforce Management Strategy

A four year plan detailing our approach for ensuring our workforce is appropriately skilled to deliver the actions outlined in this Strategic Plan.

### **Information Management Strategy<sup>3</sup>**

A four year plan to ensure data is obtained and managed in the most efficient and cost effective manner.

### **Four Year Delivery Program**

Our Four Year Delivery Program translates the objectives of the CSP into key deliverables that will be achieved throughout Council's term of office. It provides an overview of the activities / services undertaken by Council to implement the strategies of the CSP within the resources available.

### **Annual Operational Plans**

The Operational Plan supports the Four Year Delivery Program and details the projects and activities undertaken within a particular financial year. It includes budgets for capital<sup>4</sup> and operational<sup>5</sup> expenditure.

### **Quarterly progress report**

A quarterly report is provided to the community each November, February, May and August, detailing year to date financial performance and progress against Operational Plan actions.

### **Annual Report**

At the end of each financial year, the Annual Report details the full year's progress against the annual Operational Plan and highlights our achievements. The document includes the audited financial statements and other statutory information required under the *Local Government Act 1993*.

At the end of every four year Council cycle, an additional report is provided detailing Council's activities in delivering against the CSP during its election term.

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<sup>3</sup> The Information Management Strategy is not a legislated requirement however Council considers information management to be an essential part of doing business.

<sup>4</sup> Capital expenditure is used to create new assets or to increase the capacity of existing assets beyond their original design capacity or service potential.

<sup>5</sup> Operational expenditure is recurrent expenditure for day to day expenses such as power, fuel, staff, etc.

## **Corporate governance**

### **Managing risk**

Council has adopted an integrated and strategic approach to manage potential risks. An Enterprise Risk Management Framework captures the more significant risks whilst managing the less significant risks that are part of the day-to-day operations of Council and embeds risk management in all business and operational processes.

### **Tendering and purchasing process**

Our Procurement Policy outlines the requirements and standard by which Council will conduct its 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 that Council achieves best value for money in all purchases.

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

Council has a Local Preference Policy, to support employment and economic development within the Central Coast.

### **Sustainability**

Sustainability is a central theme for all Council activities.

Sustainability is defined as: *"Meeting the needs of the present without compromising the ability of future generations to meet their own needs"*<sup>6</sup>.

Council uses a quadruple bottom line approach in planning, reporting and operations to ensure that relevant economic, social, environmental and governance impacts are considered.

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<sup>6</sup> Brundtland Report 1987

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.



Think holistically.  
Act responsibly.

**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.



Smart, local, adaptable

**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.



Care for nature

**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.



Good processes.  
Improved outcomes

**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.



Working together

**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.



Lead by example

SECTION 2



STRATEGIC PLAN 2013-2017

SPECIAL RATE  
VARIATION

## Background

In 2012/13 Council applied to the Independent Pricing and Regulatory Tribunal<sup>7</sup> (IPART) for a special rate variation.

A condition assessment of all built assets showed a significant number of General Fund<sup>8</sup> assets were ranked in a 'less than satisfactory' condition, requiring \$130 million<sup>9</sup> to bring them back to a 'satisfactory' standard.

Significant consultation was undertaken with the community which resulted in nearly 8,800 responses. This identified that the community's key areas for high priority services are:

- Roads and drainage
- Open space
- Sporting, leisure and recreation facilities
- Community buildings
- Town centres
- Natural environment e.g. Tuggerah Lakes Estuary

The results of this community consultation were used to analyse our expenditure on all services and look for ways to achieve the required level of service in the high priority areas. Many cost savings and productivity improvements have been achieved since 2010, meaning that it was not possible for Council to generate enough additional internal savings to fund the asset backlog works. Faced with the reality that doing nothing was not an option, and rather than make significant cuts to existing services, we sought additional rate income through an application to IPART for a Special Rate Variation of 6.9% (including the standard annual 'rate peg'<sup>10</sup>, set by IPART) per year.

As part of its application, Council had to be specific about the type of work that would be carried out using the funds raised by the Special Rate Variation.

After a rigorous assessment process, IPART granted an increase in Ordinary Rates and Special Rates of 6.9% (including the standard rate peg) each year for four years commencing 1 July 2013.

This increase is not applied to Water, Sewer and Waste Management rates and other annual charges, which are set by different methods.

Based on the level of additional funds that will be raised, it is anticipated that Council will have addressed the infrastructure backlog by 2030.

IPART has placed strict requirements on Council to ensure that the Special Rate Variation income is only used for the purposes of asset backlog works and improving financial sustainability. Progress of the works is regularly and clearly reported to the community and any significant variations from the adopted program are properly explained.

As part of our annual planning and budgeting process we review the Special Rate Variation projects that are to be carried out in the following financial year. This takes into account changing priorities and factors in the rate of use and deterioration of assets, significant weather events and availability of alternative funding.

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/)



<sup>7</sup> An independent regulator that determines the maximum prices that can be charged for water services and local government rates

<sup>8</sup> General Fund refers to all Council activities except Water and Sewer

<sup>9</sup> As at June 2012

<sup>10</sup> The authorised maximum annual amount, set by IPART, that can be applied to increase rates

## Special rate variation projects

The following table details the projects that will be undertaken using special rate variation funding in the 2014/15 financial year. A full list of capital projects, including those funded by other methods, is included in section 3 *Four Year Delivery Program and 2014/15 Operational Plan*.

Project Name	Cost	Community Strategic Plan objective	Responsible Unit
Anita Avenue Lake Munmorah - footpath program	\$86,000	2 - Travel	Roads and Drainage
Ashton Avenue The Entrance - road upgrade (separate project for stormwater drainage upgrade, projects will be delivered in conjunction for efficiencies)	\$1,000,000	2 - Travel	Roads and Drainage
Bay Road Blue Bay - footpath program	\$28,000	2 - Travel	Roads and Drainage
Bay Road Blue Bay - road upgrade (separate project for stormwater drainage upgrade, projects will be delivered in conjunction for efficiencies)	\$750,000	2 - Travel	Roads and Drainage
Blenheim Avenue, Buckingham Road, St James Avenue, Windsor Street Berkeley Vale - road upgrades (separate project for stormwater drainage upgrade, projects will be delivered in conjunction for efficiencies)	\$1,300,000	2 - Travel	Roads and Drainage
Cams Boulevard (North) Summerland Point - footpath program	\$49,000	2 - Travel	Roads and Drainage
Chittaway Car park - upgrade	\$50,000	2 - Travel	Roads and Drainage
Coachwood Drive Ourimbah - footpath program	\$49,000	2 - Travel	Roads and Drainage
Dicksons Road Durren Durren - road upgrade (seal)	\$560,000	2 - Travel	Roads and Drainage
Gascoigne Avenue Gorokan - road upgrade (separate project for stormwater drainage upgrade, projects will be delivered in conjunction for efficiencies)	\$380,000	2 - Travel	Roads and Drainage
Gilbert Avenue Gorokan - footpath program	\$35,000	2 - Travel	Roads and Drainage
Goorama Avenue San Remo - road upgrade (separate project for stormwater drainage upgrade, projects will be delivered in conjunction for efficiencies)	\$950,000	2 - Travel	Roads and Drainage
Guard rail renewal - road safety facilities	\$25,000	2 - Travel	Roads and Drainage
Kallaroo Road San Remo - timber footbridge replacement program	\$15,000	2 - Travel	Roads and Drainage
Lakes Beach to Budgewoi - shared pathway program (renewal)	\$100,000	2 - Travel	Roads and Drainage
Lauffs Lane Wyong Creek - road upgrade (seal)	\$150,000	2 - Travel	Roads and Drainage
Minnesota Road Hamlyn Terrace - road safety facilities	\$50,000	2 - Travel	Roads and Drainage
Moala Parade Charmhaven - footpath program	\$64,000	2 - Travel	Roads and Drainage
Northlakes Oval San Remo - timber footbridge replacement program	\$15,000	2 - Travel	Roads and Drainage
Old Footes Road Ourimbah - road upgrade (seal)	\$5,000	2 - Travel	Roads and Drainage
Palmdale #3 - timber bridge replacement program	\$300,000	2 - Travel	Roads and Drainage

Project Name	Cost	Community Strategic Plan objective	Responsible Unit
Papala Avenue Bateau Bay - road pavement renewal	\$243,125	2 - Travel	Roads and Drainage
Quinalup Street (Imga Street) Gwandalan - road upgrade (separate project for stormwater drainage upgrade, projects will be delivered in conjunction for efficiencies)	\$340,000	2 - Travel	Roads and Drainage
Regent Street Buff Point - retaining wall renewal	\$160,000	2 - Travel	Roads and Drainage
Rotherham Street Bateau Bay - road safety facilities	\$100,000	2 - Travel	Roads and Drainage
Saltwater Creek Long Jetty - timber footbridge replacement program	\$900,000	2 - Travel	Roads and Drainage
Sohier Park Ourimbah - timber bridge replacement program	\$50,000	2 - Travel	Roads and Drainage
Suncrest Avenue Gorokan - footpath program	\$31,000	2 - Travel	Roads and Drainage
Toowoan Bay Car park Access Road - footpath program	\$62,000	2 - Travel	Roads and Drainage
Una Avenue To Pacific Highway Charmhaven - footpath program	\$20,000	2 - Travel	Roads and Drainage
Yambo Road Dooralong - road upgrade (seal)	\$25,000	2 - Travel	Roads and Drainage
South Street toilet block Killarney Vale - refurbish	\$45,600	3 - Facilities and services	Property Management
Shelly Beach toilet block - refurbish	\$95,550	3 - Facilities and services	Property Management
Soldiers Beach toilet block – refurbish	\$75,000	3 - Facilities and services	Property Management
Gorokan Park, Spotted Gum Reserve Watanobbi, Heritage Drive Kanwal and Sunshine Reserve Chittaway – playground renewal program	\$100,000	3 - Facilities and services	Open Space and Recreation
Kanwal Care and Education Centre outdoor playground upgrade, including resurfacing of 3-5 year olds playground area and installation of retaining wall	\$40,000	4 - Education	Community Partnerships and Planning
Treelands Care and Education Centre outdoor playground upgrade, including complete resurfacing of infants playground and construction of new sandpit and shade area	\$45,000	4 - Education	Community Partnerships and Planning
Asset Protection Zone (APZ) Upgrades - upgrade to suitable standard for up to 15 APZ as per natural asset bush fire management program	\$100,000	6 – Environmental programs	Property Management
Fire trail upgrades - upgrade and improvement in two fire trails (Pleasant Valley fire trail and one to be confirmed)	\$100,000	6 – Environmental programs	Property Management
Budgewoi town entry signage and landscaping (two locations) - subject to corporate branding project	\$100,000	7 - Business sector and employment	Property Development
Long Jetty Masterplan implementation - embellish heritage listed existing jetties - lighting seating, viewing platforms, increasing useability	\$90,000	7 - Business sector and employment	Property Development
Halekulani Oval - relocation and upgrade of skate park at	\$100,000	7 - Business sector and employment	Property Development
Toukley Town Centre Masterplan implementation - car park links to Main Road, upgrading three access points	\$155,000	7 - Business sector and employment	Property Development



Project Name	Cost	Community Strategic Plan objective	Responsible Unit
Air-conditioner replacements - replace various air-conditioners based on recommendations from an audit carried out - Block B of Civic Centre carrier units	\$350,000	9 - Civic leadership	Property Management
Kitchenettes upgrades - upgrading of four kitchenettes (per annum) to meet legislative requirements	\$44,000	9 - Civic leadership	Property Management
Information technology upgrades to improve organisation productivity and efficiency and service quality	\$210,000	9 - Civic leadership	Information Management
Finance technology upgrades to improve organisation productivity and efficiency and service quality	\$420,000	9 - Civic leadership	Finance
Customer Request Management (CRM) System business process re-engineering - implementation of multi-media customer contact centre	\$60,000	9 - Civic leadership	Customer and Community Relations
Customer Request Management (CRM) System upgrade - develop and deploy three software modules to improve customer experience and internal response processes - the three modules are 1) Oracle Case Management Software, 2) Oracle Policy Automation and 3) Knowledge Management	\$40,000	9 - Civic leadership	Customer and Community Relations
Mobile technology - upgrade of existing devices including software for Building Certification, Compliance and Health Unit	\$40,000	9 - Civic leadership	Building Certification, Compliance and Health

### Summary

Community Strategic Plan objective	Council service unit responsible for delivery	Number of Projects	Cost
1. Communities	-	-	-
2. Travel	Roads and Drainage	31	\$7,892,125
3. Facilities and services	Property Management	3	\$216,150
	Open Space and Recreation	1	\$100,000
4. Education	Community Partnerships and Planning	2	\$85,000
5. Natural areas	-	-	-
6. Environmental programs	Property Management	2	\$200,000
7. Business sector and employment	Property Development	4	\$445,000
8. Telecommunications	-	-	-
9. Civic leadership	Property Management	2	\$394,000
	Information Management	1	\$210,000
	Finance	1	\$420,000
	Customer and Community Relations	2	\$100,000
	Building Certification, Compliance and Health	1	\$40,000
<b>Total</b>		<b>50</b>	<b>\$10,102,275</b>

## The Entrance





STRATEGIC PLAN 2013-2017

FOUR YEAR  
DELIVERY PROGRAM  
and 2014/15  
OPERATIONAL PLAN

## Four Year Delivery Program and Operational Plan

The Four Year Delivery Program and Operational Plan outline the role that Council plays in delivering the Community Strategic Plan (CSP).

The plans include a list of specific actions and projects that will be undertaken and are matched to the four planning areas of the CSP: Our Community, Our Environment, Our Economy and Civic Leadership.

### Strategic focus areas

#### 2014/15 Wyong Corporate / Commercial Strategy

Our 2014/15 Operational Plan is focussed on:

- Improving the quality of services and customer awareness
- Implementing shared services with other organisations, where appropriate, to reduce administration costs
- Establishing partnerships with other organisations to deliver services that add value to the community
- Developing and implementing a Property Investment Portfolio to reduce the rate burden on the community
- Developing and promoting Council's brand to improve awareness of products, services and performance

#### 2015/16 Community Agenda

In 2015/16 our focus will be on working with and supporting the community including:

- Enhancing the decision making of the community with regards to key Council strategies and policies
- Working with other organisations to deliver activities and programs that improve the quality of life for our residents by developing skills and making people healthy
- Achieving best value community engagement
- Finalising the community facilities review to ensure high utilisation of Council's facilities
- Delivering waterways improvements and increasing utilisation of these areas

#### 2016/17 Environment Strategy

For 2016/17 our focus will be on the Shire's environment, including:

- Completion of identification and base line information on natural assets incorporating options for financing the long-term management and maintenance of these natural assets
- Completion of biodiversity mapping ready for consideration in the next review of the Local Environmental Plan
- Incorporation of data and outcomes from the Natural Assets Strategy and biodiversity mapping into a 10 year Natural Resources Sustainability Strategy
- Continued implementation of best value and pragmatic coastal management solutions
- Continued implementation of programs within the Tuggerah Lakes Estuary Management Plan as funding becomes available

#### 2017/18 Shire Access Strategy

In 2017/18 our focus will be on accessibility improvements, including:

- Shared pathways and footpaths
- Access to community facilities
- Traffic and transport connectivity
- Bridge and roadway connections

## Opportunities and challenges in delivering this plan

### Fiscal and asset sustainability

While Council has reversed a long term trend of operating deficits and now predicts a more sustainable position, the Asset Management Strategy (AMS) highlights the need for additional funds to address the unsatisfactory condition of our \$2.5 billion infrastructure asset portfolio to align it with the community's expectations.

We are addressing this through our Long Term Financial Strategy (LTFS) and AMS, which can be viewed in section 4 *Long Term Resourcing Strategy*. It is anticipated that by 2030 the additional funds raised by the Special Rate Variation will have addressed the General Fund asset backlog.

### Property portfolio

We will implement a Property Strategy that will focus on community assets and development investment to secure future land requirements that aid in the delivery of infrastructure and employment generating development.

In addition, we will explore other property related opportunities to create an alternative, sustainable income stream to reduce the rate burden on the community.

28 Key Iconic Development Sites have been identified. Seven are owned by Council with three of these having actions in the 2014/15 Operational Plan. Deliverable concepts will be developed for the remaining four sites to maximise community benefits and generate employment opportunities.

### Customer service / branding

To improve the delivery of customer service across the organisation we have embarked on a change management project to ensure our people, processes and associated technology are all working together to ensure a consistent and high level of service for the community.

Council will revitalise our corporate brand and create a new identity to ensure that our organisation and region are being promoted beyond Wyong Shire.

## Investment and local jobs

To guide and encourage diverse and sustainable economic development for the next 25 years we have developed the Wyong Shire Economic Development Strategy which outlines a Vision for a new economy:

*"In 2038, Wyong Shire will have a high-value, diverse economic base attractive to business, providing local career opportunities for residents and a prosperous sustainable community with an enviable lifestyle and environment."*

Actions to begin the transition to a new economy are focused around collaboration with community organisations, business and all levels of government, marketing a strong and competitive identity and major public and private sector capital investment projects which will act as a catalyst for key industries including:

- Education – complete a masterplan for the Wyong Education and Business Precinct at Warnervale that attracts University and investors to develop the precinct
- Aviation and logistics – prepare a planning proposal and feasibility investigation for a Category 3 Central Coast Regional Airport
- Tourism – work with private organisations to facilitate major developments including the Chinese Australian Cultural Village, CASAR Community Motorsport Facility, Mariners Sporting Centre of Excellence and plans for a major State significant sporting complex at the Pioneer Dairy site
- Health and well being – work with Regional Development Australia and Wyong Hospital to plan for and support an expanded health care services precinct around Wyong Hospital

## Community support

### Town centre funding agreements

Council provides funding to The Entrance Town Centre Management, Greater Toukley Vision and Wyong Regional Chamber of Commerce to coordinate and maintain infrastructure, services and attractions to the local community and visitors to the Central Coast Region within their respective town centres. The funding mostly comes from a special rate raised against non-residential properties within the Town Centre areas and surrounds.

## Sponsorships

We provide sponsorship to the business and community sectors of the Shire via commercial arrangements, in which we provide a contribution of money or in kind support, to a group, activity or event.

This sponsorship supports the local economy, creates employment opportunities, enables important community events and benefits the community as a whole.

### *Supporting Economic Agencies*

We support the Central Coast Tourism and Business Enterprise Centre to provide a variety of services to our business community and the community as a whole. Central Coast Tourism develops partnerships within the industry, seeking sponsorship and investment and sourcing major events for the region. The Business Enterprise Centre (BEC) provides a mentoring and training service to small businesses.

### *Event Sponsorships*

We support significant sporting and cultural events across the region including Kids Day Out, GOATS (going off at the swamp) Festival, garden competitions, contributions to Surf Clubs and attraction of sporting events such as the 2012/13 NSW State Netball championships and the Country Rugby Union championships.

## Council grants

We provide grants that 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

## External Agencies

Some services are delivered through third party agency agreements, sponsorships, grants and contracts including:

- Maintenance
- Events
- Sporting coordination
- Community engagement
- Business coordination and support
- Tourism coordination
- Apprentices

## Partnerships

Improved services are achieved through partnerships including:

- Mingara Aquatic Complex
- Wadalba School community facilities and high quality sports grounds
- Lake Munmorah High School and Summerland Point sports hall

Partnerships that benefit our community are continually sought, such as:

- NBN broadband
- Ngura program with Mingara and local high schools
- Landcare volunteer groups
- Arts and cultural groups for the Art House
- University of Newcastle at Ourimbah

## Volunteers

We also have a strong volunteer network that supports the provision of services including:

- Landcare
- Community hall bookings
- Animal care
- Tidy towns
- Litter collection
- Library support

## Principal activities

In previous plans, budgets have been aligned to principal activities<sup>11</sup>. In this and future plans, actions and budgets are aligned to the CSP to provide a detailed look at delivery against the community's objectives. The following table shows how the former principal activity ranking now sits under the CSP.

Principal Activity	CSP Objective
1) Community and Education	1. Communities 3. Facilities and services 4. Education
2) Community Recreation	2. Travel 3. Facilities and services 5. Natural areas 6. Environmental programs 9. Civic leadership
3) Economic and Property Development	7. Business sector and employment 9. Civic leadership
4) Council Enterprises	4. Education 7. Business sector and employment
5) Regulatory	3. Facilities and services 5. Natural areas 6. Environmental programs 7. Business sector and employment 9. Civic leadership
6) Environment and Land Use	2. Travel 3. Facilities and services 5. Natural areas 6. Environmental programs 7. Business sector and employment 9. Civic leadership
7) Waste Management	5. Natural areas 9. Civic leadership
8) Roads	2. Travel
9) Stormwater	2. Travel
10) Sewerage Services	9. Civic leadership
11) Water Supply	9. Civic leadership
12) Administration (shared services)	3. Facilities and Services 9. Civic leadership

<sup>11</sup> high level activities that provide community services

## Assessing Council's progress

Progress on implementation of the Four Year Delivery Program and Operational Plan is shown through qualitative and quantitative performance measures.

These are shown as actions and targets and focus on our overall organisational performance and the monitoring of services to the community.

Actions and targets are reported as part of our quarterly and annual reports.

## Financial summary 2014/15

	\$ million
Operating Income	242.7
Operating Expenditure	242.1
<b>Operating Profit/(Loss) (before capital income)</b>	<b>0.6</b>
Capital Income	14.7
<b>Operating Profit/(Loss) (after capital income)</b>	<b>15.3</b>
<b>Capital Expenditure (excluding tip remediation works)</b>	<b>100.1</b>
<b>Assets</b>	
Current Assets	126.4
Infrastructure, Property, Plant and Equipment	2,582.9
Other Non-Current Assets	29.4
<b>Total Assets</b>	<b>2,738.7</b>
<b>Liabilities</b>	
Current	82.9
Non-Current	232.6
<b>Total Liabilities</b>	<b>315.5</b>
<b>Total Equity</b>	<b>2,423.2</b>

(Figures as of 12 March 2014)

## Distribution of funding against the Community Strategic Plan (excluding capital income and expenditure)

The following tables show the net cost of delivering against each area of the Community Strategic Plan and the net cost<sup>12</sup> of each Service that makes up each Community Strategic Plan objective.

Net Cost of Service Operations Surplus / (Funding Required)	Budget 2014/15 \$'000	Budget 2015/16 \$'000	Budget 2016/17 \$'000	Budget 2017/18 \$'000
Corporate (Available for distribution to CSP Objectives)	87,377	90,002	93,809	95,265
<b>CSP Objectives:</b>				
1. Communities	(7,693)	(8,923)	(9,189)	(9,463)
2. Travel	(31,693)	(32,583)	(32,877)	(33,570)
3. Facilities and services	(20,181)	(21,018)	(21,608)	(22,207)
4. Education	(6,010)	(6,187)	(6,370)	(6,555)
5. Natural areas	(1,658)	(1,706)	(1,756)	(1,808)
6. Environmental programs	(6,973)	(7,233)	(7,502)	(7,450)
7. Business sector and employment	(5,635)	(5,797)	(5,963)	(6,245)
8. Telecommunications	-	-	-	-
9. Civic leadership	(6,938)	(5,100)	(3,372)	1,058
<b>Total Surplus / (Funding Required) (Excluding Capital Income)</b>	<b>596</b>	<b>1,455</b>	<b>5,172</b>	<b>9,025</b>

(Figures as at 12 March 2014)

<sup>12</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



## Capital Works program 2014/15

Capital Works Program Summary by Community Strategic Plan Objective	Budget 2014/15 \$	Budget 2015/16 \$	Budget 2016/17 \$	Budget 2017/18 \$
<b>CSP Objectives:</b>				
1. Communities	1,222	1,139	1,139	1,189
2. Travel	27,154	30,927	28,931	27,504
3. Facilities and services	15,290	8,355	2,777	4,424
4. Education	861	634	674	752
5. Natural areas	350	1,000	500	-
6. Environmental programs	3,060	3,550	2,750	2,850
7. Business sector and employment	9,745	24,733	25,817	6,302
8. Telecommunications	-	-	-	-
9. Civic leadership	42,411	30,541	47,893	31,575
<b>Total</b>	<b>100,093</b>	<b>100,879</b>	<b>110,481</b>	<b>74,596</b>

Projects are subject to the availability of funding

A full list of projects is available under each planning theme

Maps detailing project locations is included in section 6 *Appendix*

Capital Works Program Summary by Expenditure Type	Budget 2014/15 \$	Budget 2015/16 \$	Budget 2016/17 \$	Budget 2017/18 \$
<b>Expenditure Type</b>				
Renewal	39,106	40,666	35,405	34,383
SRV Upgrades / Gap	10,102	10,333	10,038	10,109
Non SRV Upgrades	20,124	17,946	5,049	3,943
New Works	30,761	31,934	59,989	26,161
<b>Total</b>	<b>100,093</b>	<b>100,879</b>	<b>110,481</b>	<b>74,596</b>



Capital Works Program Summary by Funding Source	Budget 2014/15 \$	Expenditure Type			New Works
		Renewal	SRV Upgrades / Gap	Non SRV Upgrades	
<b>Funding Source</b>					
Grants	4,417	1,050	100	2,517	750
Restricted Revenue – e.g. Cemeteries, Holiday Parks	5,200	2,100	-	320	2,780
Loans	-	-	-	-	-
Developer Contributions	20,069	300	-	11,860	7,909
Other Contributions	2,467	2,342	-	25	100
Revenue	67,940	33,314	10,002	5,402	19,222
<b>Total</b>	<b>100,093</b>	<b>39,106</b>	<b>10,102</b>	<b>20,124</b>	<b>30,761</b>

General Fund (Excluding Waste Management) Capital Works Program Summary by Expenditure Type	Budget 2014/15 \$	Budget 2015/16 \$	Budget 2016/17 \$	Budget 2017/18 \$
<b>Expenditure Type</b>				
Renewal	26,101	29,966	25,321	24,796
SRV Upgrades / Gap	10,102	10,333	10,038	10,109
Non SRV Upgrades	3,935	5,969	749	3,303
New Works	23,237	27,023	26,822	12,018
<b>Total</b>	<b>63,375</b>	<b>73,291</b>	<b>62,930</b>	<b>50,226</b>


## Major projects

As part of the corporate planning process, Council designated 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. Projects may be subject to the receipt of external government funding.

Major Projects	Benefit of the Project	Community Strategic Plan linkage	Delivery Status
Enhanced Graffiti Removal	Enhanced amenity and reduced ongoing maintenance costs	1 - Communities	On track for completion in 2013/14
North Entrance (Magenta) Shared Pathway	Planning, approval and initial construction for the completion of a shared pathway from North Entrance to Norville (pending external funding)	2 - Travel	On track
Central Coast Regional Sporting and Recreation Complex	A regional facility to attract large events and support increasing participation in sports and recreation	3 - Facilities and services	On track
Northern Community Hub	Identification and planning for a hub to improve accessibility to government services in the north area of the Shire	3 - Facilities and services	On track
The Art House	Construction of a performing arts centre to provide a state of the art facility for the Central Coast	3 - Facilities and services	On track
Biodiversity Strategy	Opportunities for development, recreation and sustainable natural resource management	6 – Environmental programs	In planning
Establishment of Waterways Service	A corporate and community focus on local waterways with a focus on wrack removal and gross pollutant traps to ensure our lakes remain healthy, aesthetically pleasing and have increased usage	6 – Environmental programs	Completed
Natural Resource Strategy 2035	Prioritisation of resources to achieve on-ground natural resource management outcomes	6 – Environmental programs	In planning
Support and Promotion of Dune Care / Landcare	Support and promotion of the extensive volunteer network to enhance the environmental outcomes	6 – Environmental programs	On track
Central Coast Regional Airport	Support and promotion of the establishment of a regional airport	7 - Business sector and employment	On track
Cinema complex at Lake Haven	Provision of an entertainment complex in the Shire's north; commercial return to Council	7 - Business sector and employment	In planning
Development stimulus	Encouragement of new development to stimulate the market and create local jobs	7 - Business sector and employment	In planning
Iconic Sites Development	Development of key iconic sites to increase economic and sustainable development (in 2013-2017 this includes the Oasis Site Wyong, Short Street car park The Entrance and Toukley car park)	7 - Business sector and employment	On track
Property Portfolio Strategy	Identification and planning for future development to create a revenue stream to offset increasing rates	7 - Business sector and employment	On track

Major Projects	Benefit of the Project	Community Strategic Plan linkage	Delivery Status
Shire-wide Comprehensive LEP and DCP Adopted	Adoption of a new Local Environmental Plan <sup>13</sup> to respond to current challenges and opportunities, as well as establishing direction for the Shire for the next 20 years	7 - Business sector and employment	Completed
Warnervale Town Centre	Development of the Warnervale Town Centre to support local community and future development	7 - Business sector and employment	Off track 
Wyong Education and Business Precinct	Education benefits for Shire youth plus local employment and business growth	7 - Business sector and employment	In planning
Best Practice Application Assessment	Efficient assessment of applications	9 - Civic leadership	On track
Capital Works Program	Renewal and upgrade projects that address the current asset maintenance gap while also delivering on new high usage assets	9 - Civic leadership	On track
Central Coast Water Corporation and Joint Services Business Establishment	Management of the water supply and sewerage services for the Central Coast Region, supported by a combined Wyong Shire Council and Gosford City Council Joint Services Business to provide essential administration services and operating efficiencies to the Central Coast Water Corporation and both Councils	9 - Civic leadership	Deferred 
Corporate Information Systems and Management Upgrade	Review of core systems, business processes and procedures to ensure fit for purpose environment	9 - Civic leadership	In planning
Managing outcomes of the Special Rate Variation	Financial sustainability, enhanced standard of assets and reduced asset maintenance backlog	9 - Civic leadership	On track
Review of Council policies	Modernisation of policies and removal of red tape	9 - Civic leadership	On track

 Community Development Program will follow development of Town Centre Retail Hub which is expected in 2016/17

 Central Coast Water Corporation and Joint Services project remains on hold



An artist's impression of the Art House

<sup>13</sup> Statutory environmental planning instrument that guides planning decisions through zoning and development controls over the way in which land is used and developed.



In delivering the objectives of the Our Community planning theme, we are focussed on outcomes that bring the community together, encourage social interaction, maintain communication, engage individuals in volunteering and mentoring, increase participation and build individual and community capacity.

*Community Strategic Plan Objective 1:*

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

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.

*Community Strategic Plan 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**

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

*Community Strategic Plan Objective 3:*

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

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, financial sustainable and maximise use of the facilities.

*Community Strategic Plan Objective 4:*

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

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 from a skilled local workforce and the attraction of business, social cohesion, cultural understanding and active participation.

**Council services that support delivery against this theme:**

<b>Council Service</b>	<b>Description</b>
Animal care facility	Operation of impounding facility for companion animals
Building services	Maintenance and capital works planning for building assets
Care and education	Child care centres and speech pathology for children enrolled in Council centres
Cemeteries	Care, control and management of cemeteries
Community and cultural programs	Education programs, grants and events to engage the community and enhance quality of life
Community infrastructure	Development and maintenance of facilities that provide a diverse range of uses
Community planning and learning	Engagement, strategic planning and programming to provide social and cultural planning, community learning programs and projects, statistical and community indicator data, plus information and strategic technical advice to other areas of the organisation
Compliance health	Assessment of development consents and technical reports for environmental impacts, investigation of incidents that threaten the environment, other matters regulated primarily by the Protection of the Environment Operations Act, monitoring active and closed landfills to ensure compliance with Environmental Protection Authority licence conditions and legislative requirements
Customer engagement	Engagement advice and planning to enable broader community participation
Libraries	A public library network that plans and delivers a range of resources and services
Marketing and communications	Communication and marketing services that raise staff and community awareness of Council activities
Natural areas	Services to the community in relation to the public environment including public tree maintenance, litter removal, Landcare and Tidy Town volunteers and beach maintenance
Parks and sports fields	Control and maintenance of vegetation on Council controlled land
Property services	Building, environmental and property related services
Recreation planning and development	Plan, design and development of local and regional open space facilities such as parks and reserves, lakes and foreshores, streetscapes, sportsgrounds
Roads and drainage: general works	Maintenance services for transportation and stormwater drainage assets
Roads and drainage: assets and planning	Development of transportation, drainage and roadside infrastructure
Roads and drainage: construction	Civil construction services for the renewal and extension of Council's transportation and stormwater drainage assets
Strategic development	Strategic planning to ensure property development opportunities are identified and assessed to create a revenue generating portfolio

**Challenges:**

- Addressing stormwater drainage issues
- Access to grant funding that supports the development of community facilities and programs
- Promotion of learning/smart communities

**Opportunities:**

- Seeking innovative ways to engage across the wide range of community demographics
- Expansion of community enterprise and micro-business development programs
- Enhanced integration of community development/place management outcomes
- Development of a regional cultural framework
- Management of Council's grant programs for effective community outcomes
- Support for programs that build capacity in areas of community growth
- Continue to increase the network of footpaths and shared pathways
- Provision of new and/or upgraded facilities, services and programs

**Four Year Delivery Program 2013-2017 (Revised 2014)**

Ref No	Action / Target	Contribution to achieving the Community Strategic Plan	Responsibility
1-001	Implement relevant actions from strategies (eg Positive Ageing Strategy, Learning Community Strategy, Central Coast Regional Social Enterprise Strategy, Youth Engagement Strategy, Graffiti Management Strategy and Crime Safety Plan)	Improved community participation and enhanced quality of life	Manager Community Partnerships and Planning
1-002	Identify and plan for a Northern Community Hub	Improved community accessibility to government services	Manager Customer and Community Relations
2-001	Planning and pre-construction work to enable the construction of the Link Road (from Wyong to Warnervale)	Improved effectiveness of connections between towns and facilities	Manager Roads and Drainage
3-001	Construct and complete the Art House by 24 December 2015	Provide local jobs and a facility for cultural activities	Manager Community Partnerships and Planning
3-002	Support and promote the Central Coast Regional Sporting and Recreation Complex Facility Development	Improved utilisation of community facility	Manager Open Space and Recreation
3-003	Complete planning, design and approvals; provide a funding model and apply for grant funding and budgets as well as complete initial stages of construction of the North Entrance (Magenta) Shared Pathway connection (pending external funding)	Complete a missing links in the shared pathway network from North Entrance to Noraville	Manager Open Space and Recreation
3-004	>2 Jetties, boat ramps or swimming enclosures are renewed or upgraded annually	Provide the community with safe access to the lakes for recreational purposes	Manager Open Space and Recreation
4-001	Transitional changes to National Quality Standards are implemented in each care and education centre according to legislative requirements. 2016 – change to ratios	Compliance with National Quality Standards - all centres are assessed as meeting Quality Standards or higher	Manager Community Partnerships and Planning
4-002	Establish two community partnerships in each care and education centre, and two across the service, to deliver events and programs	Increased programs at each centre via increased community partnerships to improve efficiencies	Manager Community Partnerships and Planning



## Operational Plan 2014/15

Ref No	Action / Target	Contribution to achieving the Community Strategic Plan	Responsibility
1-003	Develop and have adopted a Reconciliation Action Plan	Enhanced community connections	Manager Community Partnerships and Planning
1-004	Develop a Multicultural Policies and Services Program	Enhanced community connections	Manager Community Partnerships and Planning
1-005	Implement the Customer Focus and Brand Strategies	Improved customer relationships and branding	Manager Customer and Community Relations
2-002	Undertake a valuation of Councils drainage assets by 30 June 2015	Effective asset management	Manager Roads and Drainage
2-003	1.0 kilometre of shared pathways constructed by 30 June 2015	Improved shared pathway network	Manager Roads and Drainage
2-004	0.6 kilometres of footpaths constructed by 30 June 2015	Improved shared pathway network	Manager Roads and Drainage
2-005	13.5 kilometres of roads pavement renewal completed by 30 June 2015	Road upgrades	Manager Roads and Drainage
2-006	45 kilometres of road reseals completed by 30 June 2015	Road upgrades	Manager Roads and Drainage
2-007	Roads average pavement condition index benchmark of 6.7 is achieved by 30 June 2015	Road upgrades	Manager Roads and Drainage
2-008	2.0 kilometres of drainage construction completed by 30 June 2015	Road upgrades	Manager Roads and Drainage
2-009	3.0 kilometres of kerb and gutter constructed by 30 June 2015	Road upgrades	Manager Roads and Drainage
3-005	90% of programmed services for Parks and Reserves Maintenance are completed to schedule	Provide parks that encourage passive recreation	Manager Open Space and Recreation
3-006	Meet the requirements of the Beach Safety Services Contract	Provide safe recreation at Council beaches	Manager Open Space and Recreation
4-003	Meet speech pathology grant funding requirements with annual report submitted identifying caseload outcomes achieved	Ensure clients have access to high quality services	Manager Community Partnerships and Planning



We have **15**  
off the leash areas



We have **67**  
Halls and facilities



We have **6**  
Patrolled beaches



We have **18**  
Skate facilities

## Capital Works Program 2014/15

Number of Projects	Council service unit responsible for delivery	Total
1	Commercial Enterprises	\$20,000
19	Community Partnerships and Planning	\$11,715,507
8	Customer and Community Relations	\$872,422
15	Open Space and Recreation	\$3,342,350
11	Property Management	\$1,422,150
139	Roads and Drainage	\$27,154,625
	Total	\$44,527,054

Ref No	Project	Location	Cost	Funding Source	Responsibility
CRS.01	Central Coast Regional Sporting and Recreation Complex (Central Coast Wetlands - Pioneer Dairy) – detailed planning and design	Tuggerah	\$500,000	Grants	Open Space and Recreation
CRS.02	Blue Haven Community Centre – access audit / upgrades. Complete all high and medium actions for access audit	Blue Haven	\$96,050	General Revenue	Community Partnerships and Planning
CRS.03	Hamlyn Terrace Community Centre – access audit / upgrades. Complete all high and medium actions for access audit	Hamlyn Terrace	\$81,650	General Revenue	Community Partnerships and Planning
CRS.04	Wyong – 3 Margaret St. Renewal of the building envelope, carpet, roof and wall air conditioner	Wyong	\$45,312	General Revenue	Community Partnerships and Planning
CRS.05	Wyong – Rose Street Cottage. Recarpeting	Wyong	\$8,685	General Revenue	Community Partnerships and Planning
CRS.06	Gwandalan – Tunkawalin Hall. Renewal works	Gwandalan	\$20,000	General Revenue	Community Partnerships and Planning
CRS.07	Wyong Grove School – basic upgrade, signage and floors	Wyong	\$100,000	General Revenue	Community Partnerships and Planning
CRS.08	Wyong Old School – Caroline Cottage. Re-roof and floor	Wyong	\$20,000	General Revenue	Community Partnerships and Planning
CRS.08	Wyong Old School – Break Thru. Carpet and air conditioner	Wyong	\$42,000	General Revenue	Community Partnerships and Planning
CRS.08	Wyong Old School – re-wire electrics	Wyong	\$35,000	General Revenue	Community Partnerships and Planning
CRS.09	Bateau Bay Hall – playground upgrade	Bateau Bay	\$18,000	General Revenue	Community Partnerships and Planning
CRS.10	Kurraba Hall Berkeley Vale – floor	Berkeley Vale	\$35,000	General Revenue	Community Partnerships and Planning
CRS.11	Kanwal Oval – toilet amenities. Building renewal program – replacement	Kanwal	\$80,000	General Revenue	Open Space and Recreation



Ref No	Project	Location	Cost	Funding Source	Responsibility
CRS.12	Kanwal Care and Education Centre – outdoor playground upgrade. Resurfacing 3-5 year olds playground area and installation of retaining wall	Kanwal	\$40,000	General Revenue	Community Partnerships and Planning
CRS.13	Treelands Care and Education Centre – outdoor playground upgrade. Complete resurfacing of infant's playground and construction of new sandpit and shade area	Watanobbi	\$45,000	General Revenue	Community Partnerships and Planning
CRS.14	Wyong Pool – renewal program. Replace and relocate main pump in plant room	Wyong	\$40,000	General Revenue	Open Space and Recreation
CRS.15	Toukley Pool – refurbish toddler pool. Replacing tiles and safety issues such as fencing	Toukley	\$30,000	General Revenue	Open Space and Recreation
CRS.16	The Entrance Ocean Baths – rebuild upper deck and make improvements to the external area, leading from the kitchen, kiosk, and preparation room	The Entrance	\$70,000	General Revenue	Open Space and Recreation
CRS.17	Tuggerah Library – replace air conditioning	Tuggerah	\$100,000	General Revenue	Customer and Community Relations
CRS.18	Bateau Bay Library – replacement of carpet and signage	Bateau Bay	\$18,000	General Revenue	Customer and Community Relations
CRS.19	The Entrance Library - replacement of carpet, internal fittings and signage	The Entrance	\$20,000	General Revenue	Customer and Community Relations
CRS.20	Toukley Library and Community Hall Precinct – landscaping, accessibility and connection improvement to community space and facilities. Stage two to link to the hall	Toukley	\$95,000	General Revenue	Customer and Community Relations
CRS.21	Aquatic Infrastructure Improvements - implement priority actions from Aquatic Infrastructure Strategy. Old Toukley Bridge fishing platforms to be renewed	Toukley	\$100,000	General Revenue	Open Space and Recreation
CRS.22	Norah Head – Bald Street Boat Ramp. Complete replacement of boat ramp	Norah Head	\$1,738,350	Grants	Open Space and Recreation
CRS.23	Norah Head – Mazlin Reserve and Jenny Dixon Park. Fencing renewal program	Norah Head	\$79,000	General Revenue	Open Space and Recreation
CRS.24	Shelly Beach - complete stage 1 of the external landscape works. Pathways, landscaping, fencing and picnic facilities to support construction of the surf club and recent improvements	Shelly Beach	\$200,000	Restricted Assets	Open Space and Recreation
CRS.25	Buff Point – Edgewater Park (district level). Playground upgrade	Buff Point	\$200,000	General Revenue	Open Space and Recreation

Ref No	Project	Location	Cost	Funding Source	Responsibility
CRS.26	Implementation of destination and corporate brand project (Year 1) – electronic and online visual brand changes, general signage and street, buildings, library and facility signage	Shire Wide	\$96,716	General Revenue	Customer and Community Relations
CRS.31	Beach accesses renewal program – renew two beach accesses per year. Annual priorities of the renewals are determined by a needs analysis. This includes effects of coastal erosion, heavy storm/weather events and vandalism – one at the southern and one at the northern end of the Shire	Shire Wide	\$42,500	General Revenue	Open Space and Recreation
CRS.32	Construction of the Art House	Shire Wide	\$9,476,810	General Revenue, Developer Contributions	Community Partnerships and Planning
CRS.33	Alison Homestead – rebuild, fit out and construction	Alison	\$952,000	Contribution (Insurance Payment)	Community Partnerships and Planning
CRS.34	Community facilities – a targeted renewal and upgrade program for community facilities	Shire Wide	\$500,000	General Revenue	Community Partnerships and Planning
CRS.35	Community facility equipment – replacement of equipment at 10-15 community facilities. Including tables, chairs, data projector and visual aides	Shire Wide	\$50,000	General Revenue	Community Partnerships and Planning
CRS.36	Community facility signage – upgrade and renewal of community facility signage and/or noticeboards. This is part of a rolling works program based on new branding for community facilities	Shire Wide	\$50,000	General Revenue	Community Partnerships and Planning
CRS.37	Community buildings – remote access / security system. Purchase software and system to enhance remote access to centres via key pad entry, thereby improving security and access	Shire Wide	\$100,000	General Revenue	Community Partnerships and Planning
CRS.38	Library – purchase of lending resources. Books, CDs, DVDs, electronic resources, databases, and wi-fi mobile devices to provide free access to emerging technologies. 50/50 split between e-resources and physical resources	Shire Wide	\$500,000	General Revenue	Customer and Community Relations

Ref No	Project	Location	Cost	Funding Source	Responsibility
CRS.39	Local Library Priority Grant – applied for each year for a specific project. Project to be determined when funding guidelines are released by State Library	Shire Wide	\$29,106	Grants	Customer and Community Relations
CRS.40	Radio Frequency Identification (RFID) upgrade – portable scanner to enable stocktake, search for lost items, weed lists and shelf order. Scanner can stocktake 12,000 items per hour	Shire Wide	\$13,600	General Revenue	Customer and Community Relations
CRS.41	Parks and Reserves – reactive replacement of damaged and failed assets. Asset renewal of furniture and shelters which are vandalised or fail, fences, BBQs, shelters and benches	Shire Wide	\$50,000	General Revenue	Open Space and Recreation
CRS.42	Sports fields – reactive replacement of damaged and failed assets. Asset renewal of irrigation, cricket wickets, goal posts, BBQs, shelters and benches which are vandalised or fail	Shire Wide	\$50,000	General Revenue	Open Space and Recreation
CRS.43	Sports ground floodlight program – program of rolling works to renew and upgrade existing assets	Shire Wide	\$62,500	General Revenue	Open Space and Recreation
CRS.44	Spotted Gum Reserve Watanobbi and Heritage Drive Kanwal - playground renewal program	Shire Wide	\$100,000	General Revenue	Open Space and Recreation
IO.02	Palmdale #3 – timber bridge replacement program	Palmdale	\$300,000	General Revenue	Manager Roads and Drainage
IO.03	Sohier Park – timber bridge replacement program	Ourimbah	\$50,000	General Revenue	Manager Roads and Drainage
IO.04	Saltwater Creek - timber footbridge replacement program	Killarney Vale	\$900,000	General Revenue	Manager Roads and Drainage
IO.07	Lakes Beach to Budgewoi – shared pathway program (renewal)	Budgewoi	\$100,000	General Revenue	Manager Roads and Drainage
IO.08	Picnic Point The Entrance - shared pathway program (new)	The Entrance	\$200,000	General Revenue, Grants	Manager Roads and Drainage
IO.09	San Remo – Kallaroo Road. Timber footbridge replacement program	San Remo	\$15,000	General Revenue	Manager Roads and Drainage
IO.10	San Remo – Northlakes Oval. Timber footbridge replacement program	San Remo	\$15,000	General Revenue	Manager Roads and Drainage
IO.100	Mardi – Woodbury Park Drive. Speed cushion replacement – road safety facilities	Mardi	\$30,000	General Revenue	Manager Roads and Drainage

Ref No	Project	Location	Cost	Funding Source	Responsibility
IO.101	Gorokan – Gascoigne Avenue. Road upgrade (separate project for stormwater drainage upgrade, projects will be delivered in conjunction for efficiencies)	Gorokan	\$380,000	General Revenue	Manager Roads and Drainage
IO.102	San Remo – Goorama Avenue. Road upgrade (separate project for stormwater drainage upgrade, projects will be delivered in conjunction for efficiencies)	San Remo	\$950,000	General Revenue	Manager Roads and Drainage
IO.103	Gwandalan – Quinalup Street (Imga Street). Road upgrade (separate project for stormwater drainage upgrade, projects will be delivered in conjunction for efficiencies)	Gwandalan	\$340,000	General Revenue	Manager Roads and Drainage
IO.104	The Entrance – Ashton Avenue. Road upgrade (separate project for stormwater drainage upgrade, projects will be delivered in conjunction for efficiencies)	The Entrance	\$1,000,000	General Revenue	Manager Roads and Drainage
IO.105	Blue Bay – Bay Road. Road upgrade (separate project for stormwater drainage upgrade, projects will be delivered in conjunction for efficiencies)	Blue Bay	\$750,000	General Revenue	Manager Roads and Drainage
IO.106	Berkeley Vale – Blenheim Avenue, Buckingham Road, St James Avenue, Windsor Street. Road upgrades (separate project for stormwater drainage upgrade, projects will be delivered in conjunction for efficiencies)	Berkeley Vale	\$1,300,000	General Revenue	Manager Roads and Drainage
IO.107	The Entrance – Lakeside Parade. Pavement renewal program	The Entrance	\$1,000,000	General Revenue	Manager Roads and Drainage
IO.11	Buff Point - Regent Street. Retaining wall renewal	Buff Point	\$160,000	General Revenue	Manager Roads and Drainage
IO.12	Blue Haven – reseal program	Blue Haven	\$100,000	General Revenue	Manager Roads and Drainage
IO.13	Budgewoi – reseal program	Budgewoi	\$130,000	General Revenue	Manager Roads and Drainage
IO.14	Buff Point – reseal program	Buff Point	\$120,000	General Revenue	Manager Roads and Drainage
IO.15	Canton Beach – reseal program	Canton Beach	\$60,000	General Revenue	Manager Roads and Drainage
IO.150	Gorokan – Balmoral Drive. Stormwater drainage	Gorokan	\$200,000	General Revenue	Manager Roads and Drainage
IO.151	Chain Valley Bay – Chain Valley Bay Road. Stormwater drainage	Chain Valley Bay	\$150,000	General Revenue	Manager Roads and Drainage
IO.152	Wyongah – Darri Road. Stormwater drainage upgrade	Wyongah	\$100,000	General Revenue	Manager Roads and Drainage
IO.153	Gwandalan – drainage renewal program	Gwandalan	\$200,000	General Revenue	Manager Roads and Drainage

Ref No	Project	Location	Cost	Funding Source	Responsibility
IO.154	Gorokan – Gascoigne Avenue stormwater drainage upgrade (separate project for road upgrade, projects will be delivered in conjunction for efficiencies)	Gorokan	\$220,000	General Revenue	Manager Roads and Drainage
IO.155	San Remo – Goorama Avenue. Stormwater drainage (separate project for road upgrade, projects will be delivered in conjunction for efficiencies)	San Remo	\$504,000	General Revenue	Manager Roads and Drainage
IO.156	Wyongah – Guides Close. Stormwater drainage	Wyongah	\$40,000	General Revenue	Manager Roads and Drainage
IO.157	Budgewoi – Lilo Avenue. Stormwater drainage	Budgewoi	\$150,000	General Revenue	Manager Roads and Drainage
IO.158	Norah Head Boat Ramp – drainage construction	Norah Head	\$126,000	General Revenue	Manager Roads and Drainage
IO.159	Kanwal – Phyllis Avenue. Stormwater drainage and road upgrade	Kanwal	\$200,000	General Revenue	Manager Roads and Drainage
IO.16	Chain Valley Bay – reseal program	Chain Valley Bay	\$50,000	General Revenue	Manager Roads and Drainage
IO.160	Gwandalan – Quinalup Street (Imga Street). Stormwater drainage upgrade (separate project for road upgrade, projects will be delivered in conjunction for efficiencies)	Gwandalan	\$390,000	General Revenue	Manager Roads and Drainage
IO.161	Lake Munmorah – Terence Avenue. Stormwater drainage	Lake Munmorah	\$250,000	General Revenue	Manager Roads and Drainage
IO.162	Buff Point – Vincent Close. Stormwater drainage upgrade (separate project for road upgrade, projects will be delivered in conjunction for efficiencies)	Buff Point	\$50,000	General Revenue	Manager Roads and Drainage
IO.163	San Remo – Weonga Place. Stormwater drainage	San Remo	\$80,000	General Revenue	Manager Roads and Drainage
IO.164	The Entrance – Ashton Avenue. Stormwater drainage upgrade (separate project for road upgrade, projects will be delivered in conjunction for efficiencies)	The Entrance	\$600,000	General Revenue	Manager Roads and Drainage
IO.165	Berkeley Vale – Audie Parade stormwater drainage	Berkeley Vale	\$30,000	General Revenue	Manager Roads and Drainage
IO.166	Blue Bay – Bay Road. Stormwater drainage upgrade (separate project for road upgrade, projects will be delivered in conjunction for efficiencies)	Blue Bay	\$525,000	General Revenue	Manager Roads and Drainage
IO.167	Berkeley Vale – Blenheim Avenue, Buckingham Road, St James Avenue, Windsor Street. Stormwater drainage upgrade (separate project for road upgrade, projects will be delivered in conjunction for efficiencies)	Berkeley Vale	\$220,000	General Revenue	Manager Roads and Drainage

Ref No	Project	Location	Cost	Funding Source	Responsibility
IO.168	The Entrance – drainage renewal program	The Entrance	\$150,000	General Revenue	Manager Roads and Drainage
IO.169	Long Jetty – drainage renewal program	Long Jetty	\$150,000	General Revenue	Manager Roads and Drainage
IO.17	Chain Valley Bay (Nth) – reseal program	Chain Valley Bay	\$50,000	General Revenue	Manager Roads and Drainage
IO.170	Killarney Vale – Hume Boulevard. Stormwater drainage and road upgrade	Killarney Vale	\$250,000	General Revenue	Manager Roads and Drainage
IO.171	Magenta – shared pathway construction (subject to external matching funding being secured)	Magenta	\$1,500,000	General Revenue	Manager Roads and Drainage
IO.172	Warnervale – Federation Way. Preconstruction activities to create Link Road, Wyong to Warnervale	Warnervale	\$350,000	General Revenue	Manager Roads and Drainage
IO.173	Warnervale – Porters Creek Stormwater Harvesting Scheme. Initial investigations	Warnervale	\$200,000	Developer Contributions	Manager Roads and Drainage
IO.176	Block Grant – RMS block grant funded works	Shire Wide	\$210,000	General Revenue	Manager Roads and Drainage
IO.177	Regional 3x3 Component – regional road grant funded works	Shire Wide	\$151,000	General Revenue	Manager Roads and Drainage
IO.178	Shared pathway program – new construction dependent on grant funding	Shire Wide	\$300,000	General Revenue, Grants	Manager Roads and Drainage
IO.179	Bus shelter construction	Shire Wide	\$30,000	General Revenue	Manager Roads and Drainage
IO.18	Charmhaven – reseal program	Charmhaven	\$150,000	General Revenue	Manager Roads and Drainage
IO.180	Non-programmed emergency road works	Shire Wide	\$400,000	General Revenue	Manager Roads and Drainage
IO.181	Kerb and gutter renewal program	Shire Wide	\$90,000	General Revenue	Manager Roads and Drainage
IO.182	Footpath renewal program	Shire Wide	\$40,000	General Revenue	Manager Roads and Drainage
IO.183	Guard rail renewal – road safety facilities	Shire Wide	\$25,000	General Revenue	Manager Roads and Drainage
IO.19	Doyalson – reseal program	Doyalson	\$20,000	General Revenue	Manager Roads and Drainage
IO.20	Gorokan – reseal program	Gorokan	\$160,000	General Revenue	Manager Roads and Drainage
IO.21	Gwandalan – reseal program	Gwandalan	\$130,000	General Revenue	Manager Roads and Drainage
IO.213	Land Acquisition – stormwater drainage	Shire Wide	\$50,000	General Revenue	Manager Roads and Drainage
IO.214	Network rehabilitation – stormwater drainage	Shire Wide	\$500,000	General Revenue	Manager Roads and Drainage
IO.215	Open drain fencing - stormwater drainage	Shire Wide	\$50,000	General Revenue	Manager Roads and Drainage
IO.22	Halekulani – reseal program	Halekulani	\$130,000	General Revenue	Manager Roads and Drainage
IO.23	Hamlyn Terrace – reseal program	Hamlyn Terrace	\$50,000	General Revenue	Manager Roads and Drainage
IO.24	Jilliby - reseal program	Jilliby	\$100,000	General Revenue	Manager Roads and Drainage

Ref No	Project	Location	Cost	Funding Source	Responsibility
IO.25	Kanwal – reseal program	Kanwal	\$180,000	General Revenue	Manager Roads and Drainage
IO.26	Kingfisher Shores – reseal program	Kingfisher Shores	\$10,000	General Revenue	Manager Roads and Drainage
IO.27	Lake Haven – reseal program	Lake Haven	\$130,000	General Revenue	Manager Roads and Drainage
IO.28	Lake Munmorah – reseal program	Lake Munmorah	\$140,000	General Revenue	Manager Roads and Drainage
IO.29	Mannering Park – reseal program	Mannering Park	\$100,000	General Revenue	Manager Roads and Drainage
IO.30	Norah Head – reseal program	Norah Head	\$80,000	General Revenue	Manager Roads and Drainage
IO.31	Noraville – reseal program	Noraville	\$80,000	General Revenue	Manager Roads and Drainage
IO.32	San Remo – reseal program	San Remo	\$100,000	General Revenue	Manager Roads and Drainage
IO.33	Summerland Point – reseal program	Summerland Point	\$100,000	General Revenue	Manager Roads and Drainage
IO.34	Toukley – reseal program	Toukley	\$70,000	General Revenue	Manager Roads and Drainage
IO.35	Tuggerawong – reseal program	Tuggerawong	\$70,000	General Revenue	Manager Roads and Drainage
IO.36	Wyong – reseal program	Wyong	\$100,000	General Revenue	Manager Roads and Drainage
IO.37	Wyongah – reseal program	Wyongah	\$100,000	General Revenue	Manager Roads and Drainage
IO.38	Bateau Bay – reseal program	Bateau Bay	\$180,000	General Revenue	Manager Roads and Drainage
IO.39	Berkeley Vale – reseal program	Berkeley Vale	\$150,000	General Revenue	Manager Roads and Drainage
IO.40	Blue Bay – reseal program	Blue Bay	\$60,000	General Revenue	Manager Roads and Drainage
IO.41	Chittaway Bay – reseal program	Chittaway Bay	\$120,000	General Revenue	Manager Roads and Drainage
IO.42	Chittaway Point – reseal program	Chittaway Point	\$80,000	General Revenue	Manager Roads and Drainage
IO.43	Dooralong – reseal program	Dooralong	\$80,000	General Revenue	Manager Roads and Drainage
IO.44	Fountaindale – reseal program	Fountaindale	\$80,000	General Revenue	Manager Roads and Drainage
IO.45	Glenning Valley – reseal program	Glenning Valley	\$120,000	General Revenue	Manager Roads and Drainage
IO.46	Kangy Angy – reseal program	Kangy Angy	\$80,000	General Revenue	Manager Roads and Drainage
IO.47	Killarney Vale – reseal program	Killarney Vale	\$180,000	General Revenue	Manager Roads and Drainage
IO.48	Long Jetty – reseal program	Long Jetty	\$180,000	General Revenue	Manager Roads and Drainage
IO.49	Mardi – reseal program	Mardi	\$50,000	General Revenue	Manager Roads and Drainage
IO.50	Ourimbah – reseal program	Ourimbah	\$50,000	General Revenue	Manager Roads and Drainage
IO.51	Ravensdale – reseal program	Ravensdale	\$50,000	General Revenue	Manager Roads and Drainage
IO.52	Shelly Beach – reseal program	Shelly Beach	\$100,000	General Revenue	Manager Roads and Drainage
IO.53	The Entrance – reseal program	The Entrance	\$110,000	General Revenue	Manager Roads and Drainage

Ref No	Project	Location	Cost	Funding Source	Responsibility
IO.54	Toowoan Bay – reseal program	Toowoan Bay	\$50,000	General Revenue	Manager Roads and Drainage
IO.55	Tuggerah – reseal program	Tuggerah	\$60,000	General Revenue	Manager Roads and Drainage
IO.56	Tumbi Umbi – reseal program	Tumbi Umbi	\$110,000	General Revenue	Manager Roads and Drainage
IO.57	Watanobbi – reseal program	Watanobbi	\$100,000	General Revenue	Manager Roads and Drainage
IO.58	Chittaway Car park – upgrade	Chittaway Bay	\$50,000	General Revenue	Manager Roads and Drainage
IO.59	Warnervale – bus shelter construction	Warnervale	\$20,000	Developer Contributions	Manager Roads and Drainage
IO.60	Buff Point – Vincent Close. Section 94 road upgrade (separate project for stormwater drainage upgrade, projects will be delivered in conjunction for efficiencies)	Buff Point	\$300,000	Developer Contributions	Manager Roads and Drainage
IO.61	Bateau Bay – Cresthaven Avenue. Road pavement renewal (Roads to Recovery)	Bateau Bay	\$260,000	Grants	Manager Roads and Drainage
IO.62	The Entrance – Gosford Avenue road pavement renewal (Roads to Recovery)	The Entrance	\$250,000	Grants	Manager Roads and Drainage
IO.63	Tuggerah – Johnson Road. Road pavement renewal (Roads to Recovery)	Tuggerah	\$562,500	General Revenue, Grants	Manager Roads and Drainage
IO.64	Norah Head – Denison Street. Pavement renewal program	Norah Head	\$300,000	General Revenue	Manager Roads and Drainage
IO.65	Toukley – Fravent Street. Road pavement renewal	Toukley	\$50,000	General Revenue	Manager Roads and Drainage
IO.66	Lake Haven – Goobarabah Avenue. Pavement renewal program	Lake Haven	\$430,000	General Revenue	Manager Roads and Drainage
IO.67	Noraville – Hammond Road. Pavement renewal program	Noraville	\$150,000	General Revenue	Manager Roads and Drainage
IO.68	Charmhaven – Lowana Avenue. Pavement renewal program	Charmhaven	\$80,000	General Revenue	Manager Roads and Drainage
IO.69	Wyong – Peters Lane. Road pavement renewal	Wyong	\$80,000	General Revenue	Manager Roads and Drainage
IO.70	Wyong – Pollock Avenue. Pavement renewal program	Wyong	\$160,000	General Revenue	Manager Roads and Drainage
IO.71	Killarney Vale – Armstrong Avenue pavement renewal program	Killarney Vale	\$100,000	General Revenue	Manager Roads and Drainage
IO.72	Killarney Vale – Cornish Avenue. Road pavement renewal	Killarney Vale	\$310,000	General Revenue	Manager Roads and Drainage
IO.73	Tumbi Umbi – Florence Avenue. Road pavement renewal	Tumbi Umbi	\$75,000	General Revenue	Manager Roads and Drainage
IO.74	Chittaway Point – Geoffrey Road. Road pavement renewal	Chittaway Point	\$500,000	General Revenue	Manager Roads and Drainage
IO.75	Killarney Vale – George Hely Crescent. Road pavement renewal	Killarney Vale	\$150,000	General Revenue	Manager Roads and Drainage



Ref No	Project	Location	Cost	Funding Source	Responsibility
IO.76	Bateau Bay – Germaine Avenue. Road pavement renewal	Bateau Bay	\$315,000	General Revenue	Manager Roads and Drainage
IO.77	Killarney Vale – Hinemoa Avenue. Pavement renewal program	Killarney Vale	\$150,000	General Revenue	Manager Roads and Drainage
IO.78	Bateau Bay – Nepean Street. Road pavement renewal	Bateau Bay	\$200,000	General Revenue	Manager Roads and Drainage
IO.79	Papala Avenue – Bateau Bay. Road pavement renewal	Bateau Bay	\$243,125	General Revenue	Manager Roads and Drainage
IO.80	Long Jetty – Tuggerah Parade. Road pavement renewal	Long Jetty	\$200,000	General Revenue	Manager Roads and Drainage
IO.81	The Entrance – Victoria Street. Road pavement renewal	The Entrance	\$100,000	General Revenue	Manager Roads and Drainage
IO.82	Bateau Bay – Vista Parade. Road renewal	Bateau Bay	\$300,000	General Revenue	Manager Roads and Drainage
IO.83	Durren Durren – Dicksons Road. Road upgrade (seal)	Durren Durren	\$560,000	General Revenue	Manager Roads and Drainage
IO.84	Wyong Creek – Lauffs Lane. Road upgrade (seal)	Wyong Creek	\$150,000	General Revenue	Manager Roads and Drainage
IO.85	Ourimbah – Old Footes Road. Road upgrade (seal)	Ourimbah	\$5,000	General Revenue	Manager Roads and Drainage
IO.86	Dooralong – Yambo Road. Road upgrade (seal)	Dooralong	\$25,000	General Revenue	Manager Roads and Drainage
IO.87	Lake Munmorah – Anita Avenue. Footpath program	Lake Munmorah	\$86,000	General Revenue	Manager Roads and Drainage
IO.88	Summerland Point – Cams Boulevard (Nth). Footpath program	Summerland Point	\$49,000	General Revenue	Manager Roads and Drainage
IO.89	Gorokan – Gilbert Avenue. Footpath program	Gorokan	\$35,000	General Revenue	Manager Roads and Drainage
IO.90	Charmhaven – Moala Parade. Footpath program	Charmhaven	\$64,000	General Revenue	Manager Roads and Drainage
IO.91	Gorokan - Suncrest Avenue. Footpath program	Gorokan	\$31,000	General Revenue	Manager Roads and Drainage
IO.92	Charmhaven – Una Avenue to Pacific Highway. Footpath program	Charmhaven	\$20,000	General Revenue	Manager Roads and Drainage
IO.93	Toukley – Victoria Avenue. Footpath program – renewal	Toukley	\$25,000	General Revenue	Manager Roads and Drainage
IO.94	Blue Bay – Bay Road. Footpath program	Blue Bay	\$28,000	General Revenue	Manager Roads and Drainage
IO.95	Ourimbah – Coachwood Drive. Footpath program	Ourimbah	\$49,000	General Revenue	Manager Roads and Drainage
IO.96	Toowoan Bay – Car park access road. Footpath program	Toowoan Bay	\$62,000	General Revenue	Manager Roads and Drainage
IO.97	San Remo – Goorama Avenue. Speed cushion replacement - road safety facilities	San Remo	\$9,000	General Revenue	Manager Roads and Drainage
IO.98	Hamlyn Terrace – Minnesota Road. Road safety facilities	Hamlyn Terrace	\$50,000	General Revenue	Manager Roads and Drainage
IO.99	Bateau Bay – Rotherham Street. Road safety facilities	Bateau Bay	\$100,000	General Revenue	Manager Roads and Drainage
PED.09	The Entrance – Azzuro Blu toilet restoration	The Entrance	\$40,000	General Revenue	Property Management

Ref No	Project	Location	Cost	Funding Source	Responsibility
PED.10	The Entrance – Coral Street car park security upgrade	The Entrance	\$80,000	General Revenue	Property Management
PED.11	The Entrance – Coral Street. Upgrade footpath paving	The Entrance	\$35,000	General Revenue	Property Management
PED.12	The Entrance – Victoria Street. Upgrade footpath paving	The Entrance	\$20,000	General Revenue	Property Management
PED.13	Wyong Town Centre – replace / relocate bollards and protect masonry tree beds	Wyong	\$50,000	General Revenue	Property Management
PED.20	The Entrance Town Centre Masterplan – continuation of tile replacement project	The Entrance	\$900,000	General Revenue	Property Development
PED.21	Noraville and Jilliby Cemeteries – Upgrade. Addition of row markers and directional maps	Jilliby & Noraville	\$20,000	Restricted Assets	Commercial Enterprises
PED.22	Soldiers Beach – refurbish the existing toilet block	Soldiers Beach	\$75,000	General Revenue	Property Management
PED.23	Shelly Beach – refurbish the existing toilet block	Shelly Beach	\$95,550	General Revenue	Property Management
PED.24	Killarney Vale – South Street. Refurbish the existing toilet block	Killarney Vale	\$45,600	General Revenue	Property Management
PED.25	The Entrance – Picnic Point Reserve. Extend toilet block	The Entrance	\$75,000	General Revenue	Property Management
PED.26	Bateau Bay – Sutton Reserve. Replace roof of toilets	Bateau Bay	\$6,000	General Revenue	Property Management



We have **191**  
Bridges



We have **216**  
Bus shelters



We have **27**  
Boat ramps



Edith Ring Rest, Coast to Lake Walk



In delivering the objectives of the Our Environment Planning theme, Council are focused on outcomes that retain the Shire's areas of natural beauty, balance the need for future development and engage the community in programs that support and promote the natural area.

*Community Strategic Plan Objective 5:*

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

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.

*Community Strategic Plan Objective 6:*

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

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.

***Council services that support delivery against this theme:***

Service	Description
Environmental management	Assistance to meet environmental statutory requirements
Natural areas	Services to the community in relation to the public environment including public tree maintenance, litter removal, Landcare and Tidy Town volunteers and beach maintenance
Parks and sports fields	Control and maintenance of vegetation on Council controlled land
Property services	Building, environmental and property related services
Waste	Waste collection, recycling and disposal services
Waterways and coastal	Develop and implement strategies to protect, improve amenity and increase community interaction with the Shire's waterways and coastal zones

***Challenges:***

- Access to external funding
- Managing ongoing weed, pest and insect infestation
- Implementation of new state planning legislation and associated processes

***Opportunities:***

- Increasing levels of service to the community through volunteer participation
- Integrating lake improvements with other Council initiatives

**Four Year Delivery Program 2013-2017 (Revised 2014)**

Ref No	Action / Target	Contribution to achieving the Community Strategic Plan	Responsibility
6-001	Implement the Lakes Improvement Strategy by June 2017	Lakes Improvement	Manager Waterways and Assets
6-002	Develop detailed Bushfire Management Plans for the priority areas of the Shire by June 2016	Sustainable management of bushfire areas	Manager Property Management
6-003	Develop and adopt a Biodiversity Strategy for the Shire by June 2017	Support ecological communities	Manager Property Management
6-004	Develop and adopt a Natural Resources Strategy 2035 by June 2017	Manage natural areas	Manager Property Management

**Operational Plan 2014/15**

Ref No	Action / Target	Contribution to achieving the Community Strategic Plan	Responsibility
6-005	Harvest > 8,000m <sup>3</sup> of wrack per annum from Tuggerah Lakes	Improved access to environmental areas	Manager Waterways and Assets
6-006	Undertake two Type 1 and three Type 3 Gross Pollutant Trap (GPT) maintenance activities per annum	Removal of pollutants before they enter waterways	Manager Waterways and Assets



Headland Nature Trail

## Capital Works Program 2014/15

Number of Projects	Council service unit responsible for delivery	Total
3	Property Management	\$300,000
5	Waterways and Asset Management	\$3,110,000
	Total	\$3,410,000

Ref No	Project	Location	Cost	Funding Source	Responsibility
IO.05	Canton Beach – near shore and foreshore works	Canton Beach	\$350,000	Grants, Restricted Assets	Waterways and Asset Management
IO.06	Long Jetty – Tuggerah Parade. Stormwater treatment zone improvement works	Long Jetty	\$300,000	Grants	Waterways and Asset Management
IO.108	Norah Head – Cabbage Tree Harbour. Stormwater Levy Drainage Works, funded by Ocean Catchment Stormwater Levy. Gross pollutant trap	Norah Head	\$160,000	Restricted Assets	Waterways and Asset Management
IO.184	Gross Pollutant Traps and other appropriate stormwater treatment works. Remove and replace existing foreshore Gross Pollutant Traps. Retrofit offline screens and containment bays to existing foreshore Gross Pollutant Traps where replacement is not possible	Shire Wide	\$2,000,000	Restricted Assets	Waterways and Asset Management
IO.185	Stormwater Levy Drainage Works. Funded by Lake Macquarie Stormwater Levy	Shire Wide	\$300,000	Restricted Assets	Waterways and Asset Management
PED.39	Asset Protection Zone (APZ) – upgrade to suitable standard for up to 15 APZ as per natural asset bush fire management program	Shire Wide	\$100,000	General Revenue, Grants	Property Management
PED.40	Fire trail – upgrade and improvement in two fire trails. Pleasant Valley Fire trail and one to be confirmed	Shire Wide	\$100,000	General Revenue, Grants	Property Management
PED.41	Natural asset capital upgrades and renewals – signage, trail restoration, fencing, barriers and erosion control	Shire Wide	\$100,000	Restricted Assets	Property Management



In delivering the objectives of the Our Economy Planning theme, Council are focused on outcomes that attract sustainable business development and local employment.

*Community Strategic Plan Objective 7:*

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

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

*Community Strategic Plan Objective 8:*

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

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

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.

**Council services that support delivery against this theme:**

Service	Description
Development and rezoning	Advice to facilitate streamlined assessment processes
Development management	Delivery of property development opportunities to create a high quality revenue generating property portfolio
Holiday parks	Improved management of four holiday parks located on Crown Reserves
Property services	Building, environmental and property related services
Strategic development	Strategic planning to ensure property development opportunities are identified and assessed to create a revenue generating portfolio and to cater for anticipated high population growth

**Challenges:**

- Attraction of employment generating development
- Balancing residential, commercial and environmental areas

**Opportunities:**

- Development of Iconic Sites
- Enhanced partnerships
- Strategic planning for health and educational services
- Town centre enhancement
- Gaining support for major catalyst projects, such as the Central Coast Regional Airport
- Revision of development application information for ease of customer use
- Development of electronic tools to support development application and assessment



We have **4**  
Holiday Parks

#### Four Year Delivery Program 2013-2017 (Revised 2014)

Ref No	Action / Target	Contribution to achieving the Community Strategic Plan	Responsibility
7-001	Complete stage 1 preliminary site analysis and master planning for the Central Coast Regional Airport by December 2015	Economic Growth	Manager Property Development
7-002	Prepare a project plan for the creation of a Development Stimulus for the Shire by June 2017	Economic Growth	Manager Property Development
7-003	Develop deliverable concepts for the remaining Council owned Key Iconic Development Sites included in the Wyong Local Environmental Plan 2013	Maximise community benefits and generate employment opportunities	Manager Property Development
7-004	Facilitate the delivery of the Town Centre entry road and finalise plans for the delivery of residential development and community services	Maximise community benefits	Manager Property Development
5-001	Develop best practice Development Application Assessment processes	Improved application processes	Manager Development and Rezoning

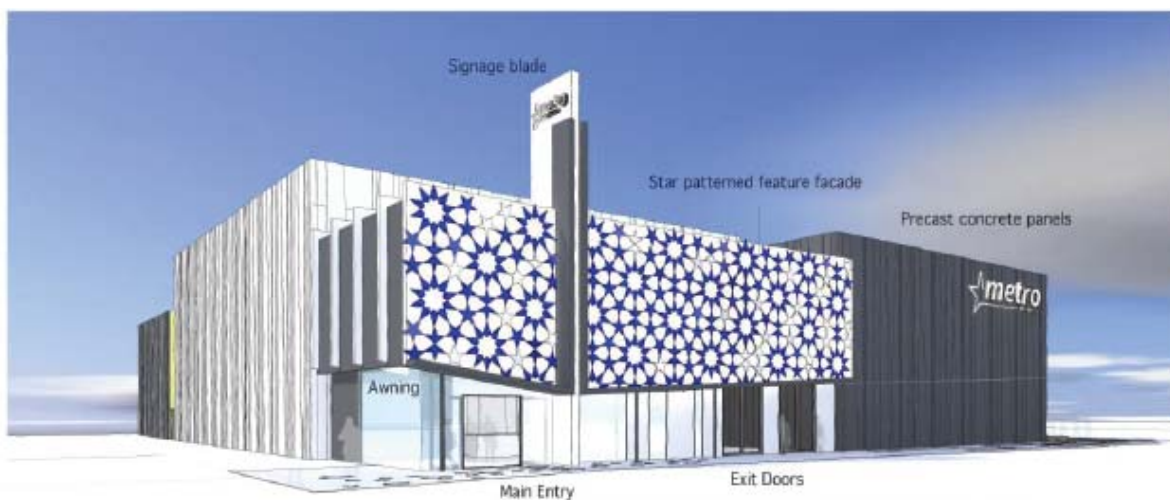
#### Operational Plan 2014/15

Ref No	Action / Target	Contribution to achieving the Community Strategic Plan	Responsibility
7-005	Prepare and submit a staged Development application for the Oasis Site in Wyong by September 2014	Development potential of the sites is enhanced, giving Council the opportunity to progress development strategies	Manager Property Development
7-006	Prepare and submit a staged Development application for the Short Street Car park in The Entrance by September 2014		Manager Property Development
7-007	Prepare and submit a staged Development application for the Toukley Car park site by September 2014		Manager Property Development
7-008	Adopt a masterplan for the Wyong Education and Business Precinct by September 2014	Promotion and partnerships for project delivery	Manager Property Development
7-009	Complete the development of the Lake Haven cinema development project by June 2015	Improved leisure facilities for the community	Manager Property Development

**Capital Works Program 2014/15**

Number of Projects	Council service unit responsible for delivery	Total
9	Property Development	\$9,745,000

Ref No	Project	Location	Cost	Funding Source	Responsibility
PED.01	Warnervale Town Centre – contribution towards construction of entry road off Sparks Road	Warnervale	\$1,000,000	General Revenue	Property Development
PED.02	Wyong Education and Business Precinct – preliminary works including clearing and surveys	Warnervale	\$500,000	Restricted Assets	Property Development
PED.03	Lake Haven – Metro Cinemas project	Lake Haven	\$6,700,000	General Revenue	Property Development
PED.14	Budgewoi – town entry signage and landscaping (two locations). Subject to corporate branding project	Budgewoi	\$100,000	General Revenue	Property Development
PED.15	Lake Haven – “town centre” square improvements	Lake Haven	\$100,000	General Revenue	Property Development
PED.16	Halekulani Oval – relocation and upgrade of skate park	Budgewoi	\$100,000	General Revenue	Property Development
PED.17	Toukley Town Centre Masterplan – implementation. Car park links to Main Road, upgrading three access points	Toukley	\$155,000	General Revenue	Property Development
PED.18	Long Jetty Masterplan – implementation. Embellish heritage listed existing jetties. Lighting, seating, viewing platforms, increasing useability	Long Jetty	\$90,000	General Revenue	Property Development
PED.19	The Entrance – Memorial Park. Upgrade (works tied to VPA for Key Site)	The Entrance	\$1,000,000	Contribution (VPA)	Property Development



Concept plan – Lake Haven Cinema





In delivering the objectives of the Our Civic Leadership Planning theme, we are focused on engaging the community in Council decisions, ensuring compliance with legislative requirements and sustainably managing the business of Council. While all services provided by Council apply the overriding governance principles, some regulatory and business support services fit more directly under this objective.

**Overriding Principles:**

- Government is conducted with openness and transparency involving the community in the decisions that affect it
- All three levels of government work closely together
- There is environmental, social and economic sustainability
- There is fiscal responsibility

**Council services that support delivery against this theme:**

Service	Description
Asset systems	Activities and practices to manage assets
Building certification	Commercially competitive building certification service
Building services	Maintenance and capital works planning for building assets
Compliance health	Assessment of development consents and technical reports for environmental impacts; investigation of incidents that threaten the environment; other matters regulated primarily by the Protection of the Environment Operations Act; monitoring active and closed landfills to ensure compliance with Environmental Protection Authority licence conditions and legislative requirements
Contracts systems	Project management, procedures and processes to deliver multi-disciplinary projects
Customer engagement	Engagement advice and planning to enable broader community participation
Development and other applications	Residential development assessment, building certificates, on-site sewage management approvals, section 68 approvals (LG Act), swimming pool compliance certificates
Development and rezoning	Advice to facilitate streamlined assessment processes
Emergency management	Emergency management planning and operations
Finance	Financial management, legislative compliance, accounting and management reporting
Human resources	Strategic and operational human resource management services including reporting, system management, policy, analysis, metrics, benchmarking, governance and administration
Hydrology	Advice on flood planning matters that support planning decisions and planning and coordination for stormwater improvement designs
Information management	Provision of a business systems environment that enables business operations
Integrated planning	Compliance with the Local Government Integrated Planning and Reporting framework
Legal and governance	Professional advice and support in governance to ensure statutory and property requirements are met and business is conducted with fairness, openness and transparency
Marketing and communications	Communication and marketing services that raise staff and community awareness of Council activities
Parks and sports fields	Control and maintenance of vegetation on Council controlled land
Plant and fleet	Plant and fleet management and provision, depot operation and emergency service response
Property services	Building, environmental and property related services

Service	Description
Purchasing and stores	Purchasing services and management of depot stores at Long Jetty and Charmhaven
Rangers	Compliance with the Companion Animals Act, parking matters under Australian road rules, investigation of other complaints, and partnership with Tuggerah Lakes Police Local Area Command to provide security at special community events
Sewerage services	Wastewater collection, treatment and disposal service
Strategic development	Strategic planning to ensure property development opportunities are identified and assessed to create a revenue generating portfolio
Waste	Waste collection, recycling and disposal services
Water supply	Provision of drinking water

### Challenges:

- Ageing workforce
- Legislative changes
- Access to resources
- Community engagement
- Access to grant funding
- Cost Shifting from other levels of government
- Increasing reporting requirements
- Managing the infrastructure maintenance backlog to ensure desired levels of service are delivered in a financially sustainable manner

### Opportunities:

- Continuing internal process reviews and increasing service standards
- Expanding social media opportunities
- Joint Business Partnerships
- Expanding online services / technology
- Improved stores services
- Improving asset condition
- Continuing the path to financial sustainability
- Enhancing in-field asset management systems to improve the capture of asset condition data



We have **17**  
Reservoirs



We have **6**  
Sewerage treatment  
plants



We provide  
**190,000**  
Waste services per week



We have **24**  
Water pump stations

**Four Year Delivery Program 2013-2017 (Revised 2014)**

Ref No	Action / Target	Contribution to achieving the Community Strategic Plan	Responsibility
9-001	Allocate \$10 million per annum to SRV Asset Backlog projects	Fiscal responsibility	Chief Financial Officer
9-002	Budget achieved with no more than a 5% negative variance on net result	Fiscal responsibility	Chief Financial Officer
9-003	Unrestricted current ratio > 1.5%	Fiscal responsibility	Chief Financial Officer
9-004	Debt service ratio of <15%	Fiscal responsibility	Chief Financial Officer
9-005	Rate coverage ratio of >50%	Fiscal responsibility	Chief Financial Officer
9-006	Rates outstanding percentage of <5%	Fiscal responsibility	Chief Financial Officer
9-007	Building and infrastructure renewals ratio of >100%	Fiscal responsibility	Chief Financial Officer
9-008	Asset renewals ratio >1.0	Fiscal responsibility	Chief Financial Officer
9-009	80% of all organisational capital expenditure projects completed on time and within budget other than SRV (which is to be 100%)	Fiscal responsibility	Chief Financial Officer
9-010	All SRV projects are achieved as set out in Council's Strategic Plan	Fiscal responsibility	Chief Financial Officer
9-011	In consultation with the community, review and deliver a Council endorsed Community Strategic Plan by 30 June 2017	Legislated requirement	Chief Financial Officer
9-012	Develop a Council adopted four year program for the delivery of Council services against the Community Strategic Plan	Legislated requirement	Chief Financial Officer
9-013	Percentage of Permanent Staff Turnover is less than 10%	Fiscal responsibility	Manager Human Resources
9-014	<10% of saveable animals euthanized	Social sustainability	Manager Building Certification, Compliance and Health
9-015	Median processing time for all complying development certificates <20 working days	Legislated requirement	Manager Building Certification, Compliance and Health
9-016	Median processing time for all residential development applications <25 working days	Social sustainability	Manager Building Certification, Compliance and Health
9-017	100% compliance with Council's EPA (Environment Protection Authority) licencing requirements	Legislated requirement	Manager Building Certification, Compliance and Health
9-018	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	Environmental sustainability	Manager Building Certification, Compliance and Health
9-019	Global Reporting Initiative Indicator G4-EN3 - Energy consumption within the organisation - estimated total usage 110,213GJ	Environmental sustainability	Manager Water and Sewer
9-020	Global Reporting Initiative Indicator G4-EN8 - Total water withdrawal by source. Estimated quantity of water sourced from local water supplies (Wyong River/Ourimbah Creek) and transferred to Mardi Water Treatment Plant - target 17,000 megalitres	Environmental sustainability	Manager Water and Sewer

Ref No	Action / Target	Contribution to achieving the Community Strategic Plan	Responsibility
9-021	Global Reporting Initiative Indicator G4-EN10 - Percentage and total volume of water recycled and reused. The estimated quantity of tertiary treated recycled water that is produced and distributed for non-potable purpose - target 700 megalitres	Environmental sustainability	Manager Water and Sewer
9-022	Global Reporting Initiative Indicator G4-EN22 - Total water discharge by quality and destination. The combined total estimated discharge of secondary treated effluent sent to ocean outfalls and tertiary treated effluent for non-potable purposes - target 14,000 megalitres	Environmental sustainability	Manager Water and Sewer
9-023	100% Compliance with Australian Drinking Water Guidelines (Microbial & chemical guidelines values)	Social sustainability	Manager Water and Sewer
9-024	Compliance with EPL (Environment Protection Licence) concentration and load limits as per OEH (Office of Environment and Heritage) Operating Licence in compliance with IPART requirement	Environmental sustainability	Manager Water and Sewer
9-025	Compliance with Drinking Water guidelines - microbiological (benchmark set by IPART 100%)	Social sustainability	Manager Water and Sewer
9-026	Project management costs for completed high range projects (those over \$1 million value) are less than 10% of total project costs	Fiscal responsibility	Manger Contracts and Project Management
9-027	Project management costs for completed medium range projects (those over \$250,000 and less than \$1 million) are less than <12% of total project costs	Fiscal responsibility	Manger Contracts and Project Management
9-028	Project management costs for completed low range projects (those < \$250,000) are less than <15% of total project costs	Fiscal responsibility	Manger Contracts and Project Management
9-029	Percentage of projects that are completed within the timeframe as agreed with the client >80%	Fiscal responsibility	Manger Contracts and Project Management
9-030	Percentage of projects that are completed within the budget as agreed with the client >80%	Fiscal responsibility	Manger Contracts and Project Management
9-031	Meet Councils statutory obligations to emergency services annually	Legislated requirement	Manager Waterways and Assets
9-032	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	Legislated requirement	General Counsel
9-033	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	Legislated requirement	General Counsel
9-034	Implement Councils' Property Strategy and Economic Development Strategy	Council owned properties with an operational classification assessed to determine the best future use	Manager Property Management
9-035	At least 50% of domestic waste diverted from landfill annually	Reduced environmental footprint	Manager Commercial Enterprises
9-036	Global Reporting Initiative Indicator G4-EN23 - Total weight of waste collected by type and disposal method	Reduced environmental footprint	Manager Commercial Enterprises
9-037	Streamline the certificate of compliance requirements under the Water Management Act by June 2017	Timely application processing	Manager Development and Rezoning

## Operational Plan 2014/15

Ref No	Action / Target	Contribution to achieving the Community Strategic Plan	Responsibility
9-048	GPS installed into 274 vehicles by 30 June 2015	Improved efficiencies and productivity	Manager Commercial Enterprises
9-039	All compliance health complaints are actioned in accordance with the Service Standards Charter as adopted by Council	Social responsibility	Manager Building Certification, Compliance and Health
9-040	90% of annual fire safety licences processed within the legislated timeframe	Legislated requirement	Manager Building Certification, Compliance and Health
9-041	All complaints received by Rangers are actioned in accordance with the Service Standards Charter adopted by Council	Social responsibility	Manager Building Certification, Compliance and Health
9-042	Corporate information systems and management upgrade	Resource management	Chief Information Officer
9-043	In order to optimise the store's inventory, ensure that the total value of material in stock is <\$1 million	Fiscal responsibility	Manager Contracts and Project Management
9-044	The aggregate stock turnover rate at both depots, measured by value, < 4.5	Fiscal responsibility	Manager Contracts and Project Management
9-045	Deliver a Council adopted 2013/14 Annual Report to the Office of Local Government by 30 November 2014	Legislated reporting requirement	Chief Financial Officer
9-046	Deliver a Council adopted 2015/16 Operational Plan by 30 June 2015	Legislated planning requirement	Chief Financial Officer
9-047	Develop an Ageing Workforce Strategy by June 2015	Resource management	Manager Human Resources
9-048	Reduce the LTIFR (Lost Time Injury Frequency Rate) for 2014/15 by 5% from the previous year	Resource management	Manager Human Resources
9-049	Review Council policies to modernise and remove red tape	Ensure compliance and improve efficiencies	General Counsel
9-050	Review the current Shire Emergency Management Plan by June 2015	Legislated requirement	Manager Waterways and Assets
9-051	Complete construction and open the new administration building at Buttonderry Waste Management Facility by December 2014	Improved administration facilities at Buttonderry Waste Management Facility	Manager Commercial Enterprises
9-052	Complete construction of Buttonderry Landfill Cell 4.3 on time and within budget by 30 September 2014	Expansion of the Buttonderry Waste Management Facility	Manager Commercial Enterprises
9-053	Progress remediation of the remaining two closed landfill sites at Shelly Beach and Warnervale by 30 June 2015	Fiscal responsibility	Manager Commercial Enterprises
9-054	100% of domestic waste collection provided to registered premises with regular collection services annually	Delivery of services	Manager Commercial Enterprises
9-055	85% customer satisfaction with Councils pre-development assessment and lodgement service based on annual customer surveys	Ensuring development reflects community values	Manager Development and Rezoning
9-056	Review Council's rezoning application procedures by June 2015	Improved application procedures	Manager Development and Rezoning

## Capital Works Program 2014/15

Number of Projects	Council service unit responsible for delivery	Total
1	Building Certification, Compliance and Health	\$40,000
23	Commercial Enterprises	\$8,924,000
1	Contract and Project Management	\$240,000
4	Customer and Community Relations	\$186,000
7	Finance	\$420,000
3	Human Resources	\$161,000
7	Information Management	\$660,000
11	Property Management	\$3,513,662
68	Water and Sewer	\$27,766,059
2	Waterways and Asset Management	\$500,000
	Total	\$42,410,721

Ref No	Project	Location	Cost	Funding Source	Responsibility
CRS.27	Council Contact Centre – refurbish the call centre acoustic ceiling and new customer contact officer pods	Shire Wide	\$58,000	General Revenue	Customer and Community Relations
CRS.28	Customer Request Management (CRM) System – upgrade. Develop and deploy three software modules to improve customer experience and internal response processes. The three modules are 1) Oracle Case Management Software, 2) Oracle Policy Automation and 3) Knowledge Management	Shire Wide	\$40,000	General Revenue	Customer and Community Relations
CRS.29	Customer Interaction Technology – expand functionality of m.wyong (mobile version of Council website) to allow customers to report a problem, make an enquiry or make a payment via their mobile device	Shire Wide	\$28,000	General Revenue	Customer and Community Relations
CRS.30	Customer Request Management (CRM) System – business process re-engineering. Implementation of multimedia customer contact centre	Shire Wide	\$60,000	General Revenue	Customer and Community Relations
DB.01	Mobile Technology – upgrade of existing devices. Including software for Building Certification, Compliance and Health Unit	Shire Wide	\$40,000	General Revenue	Building Certification, Compliance and Health
GM.01	Oracle Change Requests – core system improvements. Changes to Oracle for more efficient business processes	Shire Wide	\$25,000	General Revenue	Finance
GM.02	Oracle Change Requests – core system improvements. Employee expense claims. Implement online approvals of petty cash or other expenditure incurred by employees by line managers. Aim is to make payments directly into employee bank accounts	Shire Wide	\$25,000	General Revenue	Finance

Ref No	Project	Location	Cost	Funding Source	Responsibility
GM.03	Integrated Planning Framework – Provide an electronic solution for the development of the service unit business plans	Shire Wide	\$30,000	General Revenue	Finance
GM.04	Management Reporting dashboard – continuous updating of the Management Information System (MIS). Dashboard to reflect Council's structure and reporting needs. Changes and improvements of an adhoc nature that arise as MIS evolves, business needs change or legislative changes impacts on how/what data is collected	Shire Wide	\$40,000	General Revenue	Finance
GM.05	Management Reporting – Human Resources (HR) Report. Provide an electronic version of the monthly HR report via the Management Reporting dashboard	Shire Wide	\$50,000	General Revenue	Finance
GM.06	Management Reporting – Service Unit needs. Provide an electronic dashboard for service unit reporting. Stage 3 of the MIS project	Shire Wide	\$100,000	General Revenue	Finance
GM.07	Reporting – additional reporting functionality, maintaining data integrity and enabling informed business decisions	Shire Wide	\$15,000	General Revenue	Information Management
GM.08	SharePoint – forms development and enhancements	Shire Wide	\$15,000	General Revenue	Information Management
GM.09	eRecruitment – additional functionality to enhance productivity and deliver efficiencies	Shire Wide	\$40,000	General Revenue	Information Management
GM.10	Kronos – upgrade system functionality to enable automation of manual processes	Shire Wide	\$40,000	General Revenue	Information Management
GM.11	Oracle Fusion/Middleware – implementation costs, enhanced integration functionality, web enabled	Shire Wide	\$450,000	General Revenue	Information Management
GM.12	GIS – ARC. GIS server advanced to enable access to better mobility functionality	Shire Wide	\$60,000	General Revenue	Information Management
GM.13	Mobility platform – test devices and associated hardware to enable productivity gains by development of remote access to core systems	Shire Wide	\$40,000	General Revenue	Information Management
GM.14	HR Operations – MIS Project. Human Resources Information System (HRIS) upgrades for automation and business process reengineering	Shire Wide	\$91,000	General Revenue	Human Resources
GM.15	Remuneration System – scoping and planning	Shire Wide	\$50,000	General Revenue	Human Resources

Ref No	Project	Location	Cost	Funding Source	Responsibility
GM.16	Learning and Development (LandD) – scoping of automation of LandD processes. Including e-learning and electronic process development	Shire Wide	\$20,000	General Revenue	Human Resources
GM.17	Procure to Pay project	Shire Wide	\$150,000	General Revenue	Finance
IO.01	Manning Park – Rural Fire Service (RFS) Station upgrade	Manning Park	\$200,000	Grants	Waterways and Asset Management
IO.109	Sewer – Wyong South 9. Rising main construction	Tuggerah	\$700,000	Developer Contributions	Water and Sewer
IO.110	Sewer – Sewer Pump Station (SPS) T19. Electrical and mechanical upgrade	Tuggerawong	\$100,000	General Revenue	Water and Sewer
IO.111	Sewer – SPS TO09. Construct new SPS at Gorokan	Gorokan	\$90,000	General Revenue	Water and Sewer
IO.112	Sewer – SPS WS11. Construct augmented SPS at Wyong	Wyong	\$50,000	General Revenue	Water and Sewer
IO.113	Sewer – SPS WS29 and WS30. Construction of replacement vacuum stations	Tacoma	\$2,100,000	General Revenue	Water and Sewer
IO.114	Sewer – Toukley 06	Noraville	\$100,000	General Revenue	Water and Sewer
IO.115	Sewer – Toukley 17	Wyongah	\$50,000	General Revenue	Water and Sewer
IO.116	Sewer – Toukley 22. Rising main creek crossing	Toukley	\$60,000	General Revenue	Water and Sewer
IO.117	Sewer - Toukley 6. Rising main	Toukley	\$110,000	Developer Contributions	Water and Sewer
IO.118	Sewer – Bateau Bay 11. New SPS and rising main	The Entrance North	\$150,000	Developer Contributions	Water and Sewer
IO.119	Sewer - South Tacoma low pressure system	Tacoma South	\$500,000	General Revenue	Water and Sewer
IO.120	Sewer - SPS B10 - new SPS and rising main	The Entrance North	\$220,000	Developer Contributions	Water and Sewer
IO.121	Sewer – SPS B7. Electrical and mechanical upgrade	The Entrance	\$80,000	Developer Contributions	Water and Sewer
IO.122	Sewer – SPS BB05. Construct augmented SPS at Blue Bay	Toowoomb Bay	\$600,000	General Revenue	Water and Sewer
IO.123	Sewer – SPS BB06. Construct augmented SPS at Toowoomb Bay	Toowoomb Bay	\$600,000	Developer Contributions	Water and Sewer
IO.124	Sewer – Wyong South 11. Upstream SPS scada pack and switchboards	Tuggerah	\$600,000	General Revenue	Water and Sewer
IO.125	Sewer - SPS T008. Construct new SPS at Norah Head	Norah Head	\$1,700,000	General Revenue	Water and Sewer
IO.126	Sewer – Charmhaven. Chemical closet receival	Charmhaven	\$190,000	General Revenue	Water and Sewer
IO.127	Sewer – Charmhaven. Sewer Treatment Plant (STP) embankment protection	Charmhaven	\$280,000	General Revenue	Water and Sewer
IO.128	Sewer – Charmhaven. STP IDEA tank handrails	Charmhaven	\$30,000	General Revenue	Water and Sewer
IO.129	Sewer – Charmhaven. STP Tank 3 and perimeter clearing and fencing	Charmhaven	\$300,000	General Revenue	Water and Sewer



Ref No	Project	Location	Cost	Funding Source	Responsibility
IO.130	Sewer – Charmhaven. STP wet weather pond spillway refurbishment	Charmhaven	\$60,000	General Revenue	Water and Sewer
IO.131	Sewer – Gwandalan. STP dry weather pond handrails	Gwandalan	\$20,000	General Revenue	Water and Sewer
IO.132	Sewer – Gwandalan. STP switchroom computer flooring	Gwandalan	\$40,000	General Revenue	Water and Sewer
IO.133	Sewer – Gwandalan. STP switchroom roof repairs	Gwandalan	\$20,000	General Revenue	Water and Sewer
IO.134	Sewer – Mannering Park. STP effluent pump station refurbishment	Mannering Park	\$200,000	General Revenue	Water and Sewer
IO.135	Sewer – Mannering Park. STP odour bed refurbishment	Mannering Park	\$20,000	General Revenue	Water and Sewer
IO.136	Sewer – Mannering Park. STP wet weather pond embankment repairs	Mannering Park	\$20,000	General Revenue	Water and Sewer
IO.137	Sewer – Toukley. Septic receival	Toukley	\$260,000	General Revenue	Water and Sewer
IO.138	Sewer – Toukley. STP humus tank overhaul	Toukley	\$15,000	General Revenue	Water and Sewer
IO.139	Sewer – Toukley. STP outfall shaft refurbishment	Toukley	\$50,000	General Revenue	Water and Sewer
IO.140	Sewer – Toukley. STP rectify leaking sludge lagoon	Toukley	\$800,000	General Revenue	Water and Sewer
IO.141	Sewer – Bateau Bay. STP overhaul primary sediment tank and replace roof covers	Bateau Bay	\$10,000	General Revenue	Water and Sewer
IO.142	Sewer – Wyong South. STP construction – next stage	Tuggerah	\$10,000,000	Developer Contributions	Water and Sewer
IO.143	Sewer – Wyong South. STP embankment protection	Tuggerah	\$40,000	General Revenue	Water and Sewer
IO.144	Sewer – Wyong South. STP sludge outloading conveyor refurbishment	Tuggerah	\$15,000	General Revenue	Water and Sewer
IO.145	Sewer – inspection of critical sewers and replacement of high risk mains	Bateau Bay	\$300,000	General Revenue	Water and Sewer
IO.146	Water – Treeland Reservoir. Roof refurbishment	Mardi	\$25,000	General Revenue	Water and Sewer
IO.147	Water – Tuggerah 1 – Kanwal – Wyrabalong Reservoir. Switchboard replacement	Tuggerah	\$100,000	General Revenue	Water and Sewer
IO.148	Water – Mardi to Warnervale. Trunk main. Finalise design and land matters for pipeline	Mardi	\$200,000	Developer Contributions	Water and Sewer
IO.149	JWS Joint Water - WPS2 improvement works	Shire Wide	\$100,000	General Revenue, Other Revenue	Water and Sewer
IO.174	Project Management – special projects (eg. Art House)	Shire Wide	\$240,000	General Revenue	Contract and Project Management
IO.175	RFS – vehicle and equipment replacement program	Shire Wide	\$300,000	General Revenue	Waterways and Asset Management
IO.186	Sewer – SPS. Upgrade all-weather access	Shire wide	\$500,000	General Revenue	Water and Sewer

Ref No	Project	Location	Cost	Funding Source	Responsibility
IO.187	Sewer – SPS. Safety improvements – mandatory standards	Shire wide	\$200,000	General Revenue	Water and Sewer
IO.188	Sewer - Prepaid works. Works to service development paid by third parties but constructed by Council	Shire wide	\$50,000	General Revenue	Water and Sewer
IO.189	Sewer – sewer rehabilitation program. Annual program to reline sewers	Shire wide	\$500,000	General Revenue	Water and Sewer
IO.190	Sewer – manhole rehabilitation program. Annual program to rehabilitate manholes	Shire wide	\$300,000	General Revenue	Water and Sewer
IO.191	Sewer – odour strategy. Program to reduce odours	Shire wide	\$50,000	General Revenue	Water and Sewer
IO.192	Water – re-chlorination plants	Shire Wide	\$100,000	General Revenue	Water and Sewer
IO.193	Water – telemetry and communications	Shire Wide	\$100,000	General Revenue	Water and Sewer
IO.194	Water – telemetry microwave system refurbishment	Shire wide	\$95,000	General Revenue	Water and Sewer
IO.195	Water – hydrant replacements	Shire Wide	\$100,000	General Revenue	Water and Sewer
IO.196	Water – mains adjustment roads and SW. Replace mains associated with road and drainage works	Shire Wide	\$500,000	General Revenue	Water and Sewer
IO.197	Water - replace fittings north - annual fitting replacement program	Shire Wide	\$75,000	General Revenue	Water and Sewer
IO.198	Water – replace fittings south. Annual fitting replacement program	Shire Wide	\$75,000	General Revenue	Water and Sewer
IO.199	Water – valve replacements	Shire Wide	\$100,000	General Revenue	Water and Sewer
IO.200	Water – water main sampling and analysis	Shire Wide	\$50,000	General Revenue	Water and Sewer
IO.201	Water – prepaid works. Works to service development paid by third parties but constructed by Council	Shire Wide	\$200,000	General Revenue	Water and Sewer
IO.202	Water – water mains unallocated. Partial replacement of mains arising from breaks	Shire Wide	\$100,000	General Revenue	Water and Sewer
IO.203	Water – water meter refurbishment. Annual meter refurbishment program	Shire Wide	\$400,000	General Revenue	Water and Sewer
IO.204	JWS joint water – Mardi. WTP coarse (fish) screen replacement	Shire Wide	\$10,000	General Revenue, Other Revenue	Water and Sewer
IO.205	JWS Joint Water – Mardi. WTP process improvements – inlet valves to filters	Shire Wide	\$50,000	General Revenue, Other Revenue	Water and Sewer
IO.206	JWS Joint Water – Mardi. WTP process improvements - outlet valves to filters	Shire Wide	\$100,000	General Revenue, Other Revenue	Water and Sewer

Ref No	Project	Location	Cost	Funding Source	Responsibility
IO.207	JWS Joint Water – sludge disposal system. Permanent WTP filter sludge disposal system	Shire Wide	\$150,000	General Revenue, Other Revenue	Water and Sewer
IO.208	JWS Joint Water – sludge lagoon embankments. Protection of embankment of sludge lagoon	Shire Wide	\$189,000	General Revenue, Other Revenue	Water and Sewer
IO.209	JWS Joint Water – Water Quality Strategy. Works arising from water quality strategy	Shire Wide	\$50,000	General Revenue, Other Revenue	Water and Sewer
IO.210	JWS Joint Water – contribution to GCC for Gosford managed projects	Gosford	\$2,437,059	General Revenue	Water and Sewer
IO.211	JWS Joint Water – Mardi Dam. Contingency works	Shire Wide	\$30,000	General Revenue, Other Revenue	Water and Sewer
IO.212	JWS Joint Water – Mardi Dam. Road and fire trails	Shire Wide	\$350,000	General Revenue, Other Revenue	Water and Sewer
PED.04	Bateau Bay – Bay Village. Crown Land purchase	Bateau Bay	\$20,000	Restricted Assets	Property Management
PED.05	The Entrance – Manning Road. Acquisitions (6)	The Entrance	\$1,800,000	Restricted Assets	Property Management
PED.06	Long Jetty – extension to office. Add a meeting room to the administration block to cater for meetings/training	Bateau Bay	\$50,000	General Revenue	Property Management
PED.07	Long Jetty Depot – installation of new storage racking. Northern elevation of the yard to improve yard stock control, security and safety	Bateau Bay	\$40,000	General Revenue	Property Management
PED.08	Long Jetty Depot – year 1 pavement upgrade	Bateau Bay	\$956,662	General Revenue	Property Management
PED.27	Council Cottages – electrical re-wiring (four year program)	Shire Wide	\$50,000	General Revenue	Property Management
PED.28	Charmhaven Depot – pavement and building improvements	Shire Wide	\$250,000	General Revenue	Commercial Enterprises
PED.29	Library Services area of Civic Centre – replace air-conditioner	Shire wide	\$21,000	General Revenue	Property Management
PED.30	Civic Centre - Block B. Replace various air-conditioners based on recommendations from an audit	Shire wide	\$350,000	General Revenue	Property Management
PED.31	Kitchenettes – upgrading of four kitchenettes (per annum) to meet legislative requirements	Shire wide	\$44,000	General Revenue	Property Management
PED.32	Civic Centre – Council Chambers. Replace worn carpet on a priority basis (four year program)	Shire wide	\$82,000	General Revenue	Property Management
PED.33	Workshop tools and equipment – annual replacement program	Shire Wide	\$50,000	General Revenue	Commercial Enterprises
PED.34	Small plant capital purchase – annual replacement program	Shire Wide	\$300,000	General Revenue	Commercial Enterprises

Ref No	Project	Location	Cost	Funding Source	Responsibility
PED.35	Passenger vehicles – annual replacement program	Shire Wide	\$1,605,000	General Revenue	Commercial Enterprises
PED.36	Trucks – annual replacement program	Shire Wide	\$1,400,000	General Revenue	Commercial Enterprises
PED.37	Heavy vehicles – annual replacement program	Shire Wide	\$862,000	General Revenue	Commercial Enterprises
PED.38	Fleet – commercial vehicles. Annual replacement program	Shire Wide	\$890,000	General Revenue	Commercial Enterprises
PED.42	Buttonderry Waste Management Facility – Area 3. Leachate control ground works. Investigation and re-construction of Leachate Management System	Buttonderry	\$110,000	General Revenue	Commercial Enterprises
PED.43	Buttonderry Waste Management Facility – road reseal	Buttonderry	\$100,000	General Revenue	Commercial Enterprises
PED.44	Buttonderry Waste Management Facility – additional fencing required as a result of new cell coming online	Buttonderry	\$50,000	General Revenue	Commercial Enterprises
PED.45	Buttonderry Waste Management Facility – establishment of internal soil processing facility	Buttonderry	\$200,000	General Revenue	Commercial Enterprises
PED.46	Buttonderry Waste Management Facility – alternative night cover (Tarpomatic)	Buttonderry	\$200,000	General Revenue	Commercial Enterprises
PED.47	Buttonderry Waste Management Facility – automated flocking system	Buttonderry	\$18,000	General Revenue	Commercial Enterprises
PED.48	Buttonderry Waste Management Facility – Cell 4.3. Construction, lining and associated Infrastructure	Buttonderry	\$2,011,000	General Revenue	Commercial Enterprises
PED.49	Buttonderry Waste Management Facility - Cell 4.3. Access road works construction	Buttonderry	\$80,000	General Revenue	Commercial Enterprises
PED.50	Buttonderry Waste Management Facility – concrete hardstand area for water cart	Buttonderry	\$12,000	General Revenue	Commercial Enterprises
PED.51	Buttonderry Waste Management Facility – diesel backup generator	Buttonderry	\$20,000	General Revenue	Commercial Enterprises
PED.52	Buttonderry Waste Management Facility – fresh water rinse for wheel wash	Buttonderry	\$15,000	General Revenue	Commercial Enterprises
PED.53	Buttonderry Waste Management Facility – litter fence for tip face boundary	Buttonderry	\$60,000	General Revenue	Commercial Enterprises
PED.54	Buttonderry Waste Management Facility – machine shed and contractor’s meal room in new stockpile area	Buttonderry	\$20,000	General Revenue	Commercial Enterprises
PED.55	Buttonderry Waste Management Facility – new administrative and training centre	Buttonderry	\$559,000	General Revenue	Commercial Enterprises
PED.56	Buttonderry Waste Management Facility – road rehabilitation works (site)	Buttonderry	\$100,000	General Revenue	Commercial Enterprises

Ref No	Project	Location	Cost	Funding Source	Responsibility
PED.57	Buttonderry Waste Management Facility – upgrade leachate line between LP1 and LP2	Buttonderry	\$12,000	General Revenue	Commercial Enterprises
PED.58	Civic Centre – fire evacuation system upgrade	Shire wide	\$100,000	General Revenue	Property Management



Council Ranger

Yarramalong Valley





STRATEGIC PLAN 2013-2017

**LONG TERM  
RESOURCING  
STRATEGY**

Long Term Financial Strategy  
Asset Management Strategy  
Workforce Management Strategy  
Information Management Strategy

## Long Term Resourcing Strategy

The Long Term Resourcing Strategy develops financial, asset management, workforce, and information management frameworks to ensure effective delivery of Council's responsibilities under the Community Strategic Plan.



### Long Term Financial Strategy



### Asset Management Strategy



### Workforce Management Strategy



### Information Management Strategy



## Council's contribution to delivering the Community Strategic Plan

The Community Strategic Plan addresses the question of where the community wants to be in the future. The plan is developed by Council on behalf of the community. Delivery against the plan is the responsibility of the community as a whole, with the primary service providers detailed below.



*Community Strategic Plan 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	Wyong Shire Council	✓	✓	✓
1b. Expanding and supporting programs and activities that encourage and enhance neighbourhood connections	Wyong Shire Council	✓	✓	✓
1c. Encouraging and valuing genuine youth and seniors participation in the community	NSW Department of Family and Community Services		✓	✓
1d. Expanding and resourcing children and family service programs	NSW Department of Family and Community Services		✓	✓
1e. Developing and implementing the Wyong Shire-wide Settlement Strategy	Wyong Shire 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	Wyong Shire 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 Department of Planning and Infrastructure	✓	✓	✓
1h. Planning and delivering a new Town Centre at Warnervale including a new railway station and transport interchange (Regional Strategy)	NSW Department of Premier and Cabinet	✓	✓	✓
1i. Having residents as active participants in setting the direction of their communities	Wyong Shire Council	✓		✓
1j. Ensuring communities are safe and have a clear perception of security	NSW Police Force NSW Department of Premier and Cabinet		✓	✓
1k. Providing individuals with access to a variety of housing types that enable residents to buy or rent accommodation locally	Department of Family and Community Services		✓	✓
1l. Taking a long-term integrated approach to the provision of both new and existing infrastructure	Wyong Shire Council	✓	✓	✓

Community Strategic Plan 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	Wyong Shire Council	✓		
2d. Improving commuter parking at railway stations	Transport for NSW		✓	✓
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	NSW Department of Premier and Cabinet		✓	✓

Community Strategic Plan 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	Wyong Shire Council	✓	✓	✓
3b. Providing and maintaining a range of community programs focused on community development, recreation, culture, environment, education and other issues	Wyong Shire Council	✓	✓	✓
3c. Providing recurrent funding for community support and development services	Wyong Shire Council	✓	✓	✓
3d. Promoting community facilities to help maximise their benefits and use	Wyong Shire Council	✓		
3e. Balancing the varying provision of facilities and amenities between towns/suburbs to enhance the quality of life in the Shire	Wyong Shire Council	✓		
3f. Maximising the access to, and potential for, new and existing facilities/infrastructure to support growth	Wyong Shire Council	✓	✓	✓

Strategy	Primary Service Provider	Council's Role		
		Partner	Advocate	Observe/Monitor
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			✓

*Community Strategic Plan 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 Department of Education and Communities	✓	✓	✓
4b. Creating programs that encourage lifelong learning for everyone	NSW Department of Education and Communities	✓	✓	✓
4c. Creating and maintaining programs to actively encourage community involvement in educational institutions	NSW Department of Education and Communities		✓	✓
4d. Establishing and maintaining a committed network of education, community, business and government representatives	NSW Department of Education and Communities		✓	✓
4e. Providing programs and services which respond to changes in the field of education in Wyong Shire	NSW Department of 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 Department of Education and Communities			✓
4g. Providing education, training and skills development that reflect the region's specific employment needs	NSW Department of 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 Department of Education and Communities			✓

*Community Strategic Plan 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 Office of Environment and Heritage	✓	✓	✓
5b. Expanding and continuing programs focused on restoring degraded natural areas in our community	Wyong Shire Council	✓	✓	✓
5c. Ensuring all development areas maintain tree covered ridgelines and waterways	Wyong Shire Council	✓		
5d. Developing and implementing strategies to reduce the Shire's Environmental Footprint	Wyong Shire Council	✓		
5e. Developing and implementing a Natural Resources Sustainability Strategy for Wyong Shire	Wyong Shire Council	✓		
5f. Ensuring sustainable development that is sympathetic to the local setting and reflects community values	Wyong Shire Council	✓		

*Community Strategic Plan 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 Department of Primary Industries	✓	✓	✓
6b. Establishing and maintaining projects and programs to encourage more active participation in community based environmental activities	Wyong Shire Council	✓	✓	✓
6c. Creating and promoting a network of renowned bush trails	Wyong Shire Council	✓	✓	✓
6d. Establishing a community event based around our lakes and beaches	Community	✓		
6e. Developing and implementing a tree planting program	Wyong Shire Council	✓		
6f. Creating, maintaining and promoting a series of community gardens	Community	✓	✓	✓
6g. Supporting and encouraging volunteer groups and champions	Wyong Shire Council Community	✓		
6h. Maintaining and making available information about the environment and environmental change	Wyong Shire Council	✓	✓	✓
6i. Community awareness of sustainability and environmental issues impacting Wyong Shire	Wyong Shire Council NSW Department of Environment and Heritage	✓	✓	✓

*Community Strategic Plan 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	✓	✓	✓
7b. Identifying and leveraging the competitive advantages of Wyong Shire	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	Wyong Shire 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		✓	✓
7e. Establishing and maintaining a strategic database on business and economic trends on the Central Coast	Regional Development Australia	✓		✓
7f. Establishing and maintaining key industry networking roundtables	Wyong Shire Council	✓	✓	✓
7g. Regularly identifying Central Coast businesses that are innovative and creative with high growth potential ("gazelles")	Wyong Shire Council	✓	✓	✓
7h. Supporting the development of a major Conference Centre in the Shire	Wyong Shire Council	✓	✓	✓
7i. Ensuring adequate and appropriate employment land in the Shire	Wyong Shire Council	✓	✓	✓
7j. Sourcing tourist attractions across the Shire	Central Coast Tourism	✓	✓	

*Community Strategic Plan 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	Federal Department of Broadband, Communications and the Digital Economy		✓	✓
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	Federal Department of Broadband, Communications and the Digital Economy Central Coast Broadband Infrastructure Group		✓	✓



# OUR CIVIC LEADERSHIP

Community Strategic Plan 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	Wyong Shire Council	✓	✓	✓



Community meeting

WYONG SHIRE COUNCIL



STRATEGIC PLAN 2013-2017

Long Term  
Financial  
Strategy

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## Overview

The aim of the Long Term Financial Strategy (LTFS) is to provide the financial resources needed to achieve the objectives of the Community Strategic Plan (CSP).

The LTFS ensures Council's financial sustainability and informs decision making, in collaboration with the other resourcing strategies. It supports the development of a Long Term Financial Plan (LTFP) that translates the strategy into financial statements to support delivery of the CSP.

The objectives of the LTFS are to:

- Ensure long term financial sustainability
- Allow flexibility to endure pressures and risks and to realise opportunities
- Span a long term horizon
- Create inter-generational equity for the community
- Ensure the affordability of the CSP
- Integrate with other resourcing strategies
- Comply with relevant legislation and guidelines
- Enable transparent measurement and accountability
- Enhance business acumen and practice across Council

## Working in partnership

### Workforce Management Strategy

The Workforce Management Strategy (WMS) influences financial planning by identifying the 'right people in the right place with the right skills doing the right job at the right time' to effectively and efficiently deliver quality and sustainable services to the community. The WMS integrates with the LTFS by identifying key areas that need financial consideration and commitment to improve our service delivery.

The WMS correlates with the LTFS by providing valuable information related to staff occupancy trends including:

- average tenure currently 12.5 years and exponentially growing
- almost 50% of staff have more than 10 years service
- turnover is less than 10%
- skills shortages

Based on the above information, detailed staff establishment budgets and leave liabilities are developed and form an integral component of the LTFP.

Further information in the WMS, such as skills shortages and leadership capabilities, assist with prioritisation of financial allocations in the budget to enable Council to attract and retain a skilled workforce that will drive productivity improvements across our organisation.



## Asset Management Strategy

The Asset Management Strategy (AMS) guides financial planning by detailing the level of expenditure required to provide appropriate assets.

The AMS and Asset Management Plans identify financial requirements for our assets including:

- operational maintenance
- capital expenditure
- prioritisation of works
- whole of life utilisation
- disposals and decommissioning

The LTFS uses the above information to guide decisions around funding availability and community affordability. Once this is agreed the detail is used to develop budgets.

Council's Asset Management Policy prioritises renewal of current assets before committing to upgraded or new (non-income generating) assets and financial planning ensures this alignment.

However, there will always be a requirement for us to invest in new assets especially with the expected population growth planned for the Shire. We will also invest in development opportunities that stimulate the economy by attracting investment to the Shire to provide local job opportunities.

## Information Management Strategy

The Information Management Strategy (IMS) aids financial planning by providing direction in information and technological resourcing requirements.

Information systems are vital to the measurement of our financial performance. They also provide opportunity to increase our productivity, efficiency and service levels, as well as reducing costs. Opportunities to leverage economies of scale and new or existing infrastructure, such as the National Broadband Network, are imperative to successful strategic execution.

The Information Management Transformation Program provides valuable input into the financial plan through prioritisation of projects as they are aligned to corporate objectives. Given the nature of competing projects, the initiatives with the greatest benefit are given highest priority.

## Structure and regulatory information

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

In accordance with section 409 of the *Local Government Act 1993*, money or property held in Council's consolidated fund may be applied towards any purpose except when:

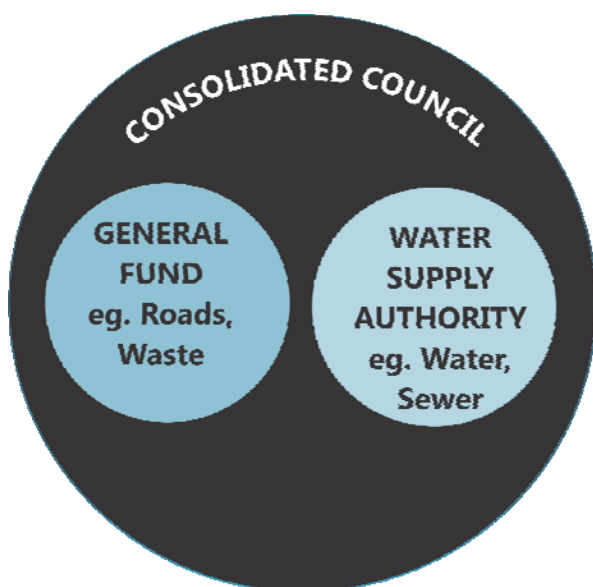
- money has been received as a result of levying a special rate – this may only be used for the purpose relating to which the rate was levied e.g. The Entrance Town Centre
- money that has been received from the Government or a public authority by way of special purpose advance or grant – this may only be used for that purpose e.g. Urban Roads grant

Additionally, 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 respective income obtained can only be used for the costs of providing domestic waste collection services. The same restriction applies to services applicable to the Stormwater Management Charge.

## Water Supply Authority

Our Council is one of the few that is a statutory authority for water supply and related services governed by the *Water Management Act 2000* and regulated by the Independent Pricing and Regulatory Tribunal (IPART). The majority of councils that provide water and sewerage services do so under the *Local Government Act 1993*.

The accounting for our Water Supply Authority functions is undertaken through separate funds in the general ledger (as shown in the previous picture), subordinate to the consolidated fund.



## Historical and current challenges

### Income and rate pegging

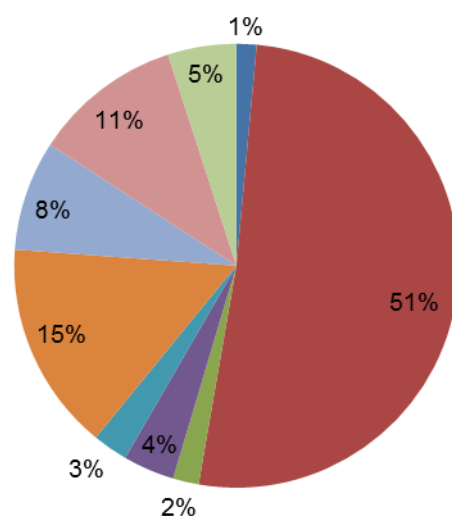
General Fund operations are regulated by the Office of Local Government, which uses a rate peg system to allow Councils to recover income from the community to deliver valuable services. Rate pegging has been in place since 1977. Under the rate pegging system, Council can only increase certain rates and charges by the maximum approved annual percentage allowed by the NSW Government.

Council's largest revenue stream (27%) is generated through ordinary and special rates income and for many years, the allowable rate peg increase was less than the increases in cost of providing services.

Council received 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) will be used specifically to improve the condition of existing assets that have deteriorated below a satisfactory condition over the years.

Rates and charges for waste management, water, sewerage and stormwater are not subject to rate pegging; however water, sewerage and stormwater prices are regulated by IPART. In 2014/15 we will be in our second year of a four year price determination for water, sewerage and stormwater related services. The water supply and sewerage services user charges represent 53% of our user fees and charges revenue (as shown in the following 2014/15 User Fees & Charges graph). Please refer to section 5 *Statement of Revenue* for further detail.

### 2014/15 User Fees & Charges



- Community Facilities \$0.9m
- Water Supply User Charges \$30.3m
- Sewerage Services User Charges \$1.1m
- Building and Development Fees \$2.2m
- RTA Charges \$1.5m
- Holiday Parks \$9m
- Child Care \$4.7m
- Tipping Fees \$6.4m
- Other Fees \$2.9m

The remaining 47% of user fees and charges income is subject to challenges as they have a strong supply and demand nexus and are sensitive to change. Some user fees and charges are set by legislation and do not reflect the cost of providing the service (cost shifting) or incorporate levies which must be passed on to other organisations. For example, Council's tipping fees are sensitive to any pricing changes with waste charges incorporating government levies, such as the Environment Protection Authority (EPA) waste levy, which has increased substantially since it was introduced in 2000/01.

Our other income streams are also subject to challenges such as:

- Annual Charges – many are used to offset the direct cost of providing community services and have limitations on how the money can be spent. For example, domestic waste collection charges can only cover the reasonable cost of providing this service.
- Grants and contributions – are not within our control and over the years have trended downward.
- Interest and other income – are dependent on available cash and are heavily influenced by the Reserve Bank's cash interest rate decisions. Since 2010/11 cash interest rates have continued to decline impacting Council's interest income.

## Assets

A key challenge has been determining a balance between investments in new assets and investments in existing assets. New assets are required to service a growing population and a large geography while older assets reaching the end of their lives or requiring upgrade also need funding.

The table below demonstrates the trend in the Building and Infrastructure Renewals Ratio (cost of asset renewals divided by depreciation expense) that shows we have not been investing enough in our existing assets. This ratio should equal 1.0 to ensure assets are being replaced in a timely manner.

	2009/10	2010/11	2011/12	2012/13
Renewals Ratio	0.61	0.52	0.74	0.72

As a result of not investing sufficient funds into renewing existing assets, our (General Fund) infrastructure backlog grew to \$130 million in 2012. The additional funds of \$25.5 million generated by the Special Rate Variation (SRV) over the four year SRV period will be directly applied to renewal of assets that have a less than satisfactory condition, predominantly roads.

The additional SRV funds will not be sufficient to address the total asset backlog and there will still be many assets that require additional investment after the four year SRV period. We will continue to identify cost savings, efficiency improvements and review revenue opportunities to fund the asset backlog in its entirety and reverse the long-term decline in asset conditions.

## 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.

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 amounts (the average for Wyong Shire Council is 9.3% over the eight 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

The following table shows the current impact of the cost shifting burden placed on our Council.

Cost Item (1)	Notes	2014-15 \$'000
<b>Total income from continuing operations before capital amounts (for comparison)</b>		244,672
<b>Cost Shifting detail amounts:</b>	1	
1. Contribution to NSW Fire Brigade		1,315
2a. Contribution to Rural Fire Service		608
2b. Contribution to NSW State Emergency Service.		204
3. Pensioners rates rebates		1,661
4. Voluntary conservation agreements		8
5. Public library operations		1,961
6. Shortfall in cost recovery for regulation of On-site sewerage facilities.	2	-
7. Shortfall in cost recovery for regulation of administration of the Companion Animal Act (NSW) 1998		246
8. Shortfall in cost recovery for regulation of administration of Contaminated Land Management Act (NSW) 1997		Included in 9 below
9. Shortfall in cost recovery for functions under the Protection of the Environment Operations Act (NSW) 1997		355
10. Shortfall in cost recovery for functions as control authority for noxious weed		118
11. Functions under the Rural Fires Act (NSW) 1997		633
12. Immigration services and citizenship ceremonies		10
13. Shortfall in cost recovery for administering food safety regulation		350
14. Provision of educational services		51
15. Community safety		60
16. Flood Mitigation program		336
17. Transfer of responsibilities for roads under recent RTA road reclassification reviews		-
18. Medical services		42
19. Road safety		92
20. Community and human services		201
21. Waste levy	3	10,353
22. Sewerage treatment system license fee		52
23. Waste management site license fee		5
24. Taking away of revenue from crown reserve land under council management		-
25. Shortfall in cost recovery for processing of development applications		1,488
<b>Total net cost shifting in \$</b>	<b>\$</b>	<b>20,149</b>
<b>Cost shifting ratio (total net cost shifting divided by total income before capital amounts times 100) in %</b>		<b>8.24%</b>

### Notes

<sup>1</sup> Definitions 1 -25 are taken from the Local Government NSW Annual Cost Shifting Survey

<sup>2</sup> Property owners are charged for this service but the charge is set such that WSC recovers its costs. Other councils may have different recovery models.

<sup>3</sup> Waste Levy cost shifting is recovered from customers and is directly contributing to the increase in fees and charges associated with providing this service.

## Current situation

### Drought

A historic challenge has been to provide potable water and manage water levels through times of drought.

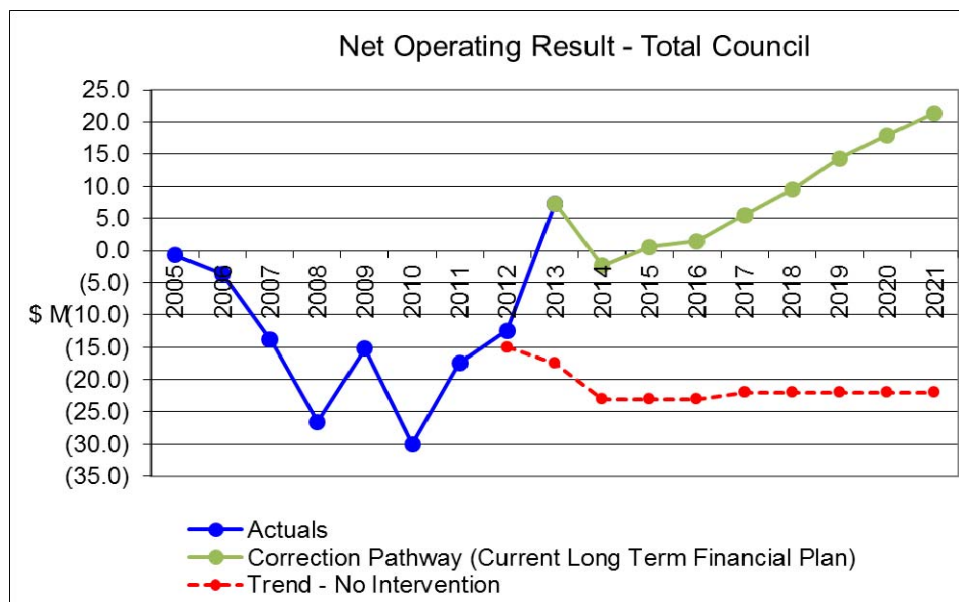
Water storages have recovered since the end of the 2001 to 2007 drought and the completion of the Mardi to Mangrove Link Project. Storage levels are currently sitting at approximately 60%. Demand has recovered following the lifting of water restrictions but is still below pre-drought levels. Whilst this is beneficial from a water resources perspective, we need to continue to rely on fixed charges to a greater extent than pre-drought. Extended dry weather will increase water sales in the short term, but if this pattern was to extend for a significant period of time there is a risk that water restrictions would need to be re-introduced (with consequent negative impact on water sales).

### Turning the result around

The 2011 LTFP acknowledged the need to address the unsustainable trend of operating deficits as well as reducing the infrastructure backlog. At the same time a correctional pathway was adopted to improve the situation which included:

- Stepped improvements to the bottom line with a break-even position by 2015
- Productivity improvements and cost containment initiatives
- Shared service opportunities
- Review of revenue opportunities
- Consideration of a special rate variation

Council's 2014/15 budgeted operating result (before capital contributions) is a surplus of \$595k achieving our target to break even by 2015. This has been achieved through productivity improvements and cost containment strategies which we will continue to review and improve on where possible. We are also reviewing all revenue opportunities to ensure an appropriate return on the community's assets.



(as at 7 March 2014)

## Future challenges and opportunities

The following future challenges and opportunities will need to be factored in to the LTFS and tangibly addressed in future LTFS as soon as they are able to be quantified.

### 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 WMS, retirement age for age pension eligibility will reach 67 by 1 July 2023 and the current compulsory superannuation levy of 9.25% is expected to increase to 12% by 2019/20. 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.

### Central Coast Joint Services Project

In 2012 Gosford and Wyong Councils agreed to proceed with a staged transfer of water and sewerage functions (excluding stormwater drainage) to the new Central Coast Water Corporation (CCWC) between 1 July 2014 and 30 June 2017.

Following a Cost Benefit Analysis by PricewaterhouseCoopers, the Councils further agreed to establish a Joint Services Business (JSB) to provide back office support (finance, human resources, information management and plant and fleet) to both Councils and the CCWC, to be established by 1 July 2017.

The project is presently on hold pending further discussions with Gosford City Council. More work is required to determine the details of the JSB services and any possible impact this may have on our organisation.

### Asset revaluation program

Council has a rolling asset revaluation program in line with our reporting requirements. The Australian Accounting Standards require Council's assets to be reflected at fair value.

In 2014/15 we will be revaluing the following asset classes:

- Drainage
- Footpaths
- Community Land
- Other Assets
- Land Improvements

Each year the value of our water and sewer assets are indexed based on the indexation rates provided by the NSW Office of Water. The indexation is to reflect changes in the replacement cost of our water and sewer assets. Our water and sewer assets will be reviewed as part of our rolling asset revaluation program in the 2015/16 financial year.

The impact of the rolling revaluation program and indexation of water and sewer assets is as follows:

- Asset values in our balance sheet represent the fair value of the assets at the time of revaluation – this may either increase or decrease the value of our assets
- Impact on depreciation expense with a flow on effect to our operational result:
  - Depreciation expense represents the allocation of the asset value over the life of the asset:
    - where asset values increase our depreciation expense will generally increase with some exception such as land values (land assets are enduring assets that do not have an expiration date)
    - where asset values decrease our depreciation expense will generally decrease

## Water and sewerage pricing determination

Council, as a designated Water Supply Authority who provides monopolistic services for water, sewerage and stormwater drainage, is 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.

2014/15 marks the second year of a four year determination period that will conclude on 30 June 2017. Despite our original submission to set maximum prices on a cost recovery basis, IPART prices were awarded at less than we proposed. This has left Council with reduced income to deliver our water and sewer services, in turn impacting the operating result of the Water Supply Authority. We are forecasting an operating deficit for 2013/14 and our 2014/15 budgeted operating result is a deficit of \$6.3 million before capital grants and contributions. This trend is expected to continue until the conclusion of the determination in 2017.

Operating deficits in the Water Supply Authority impact the overall consolidated operating result. We will continue to review our operations for further cost containment strategies however there are limits to such strategies before services are impacted.

The LTFP incorporates allowable income by IPART compared to the cost of providing essential water, sewerage and drainage services.

## Waste management site remediation

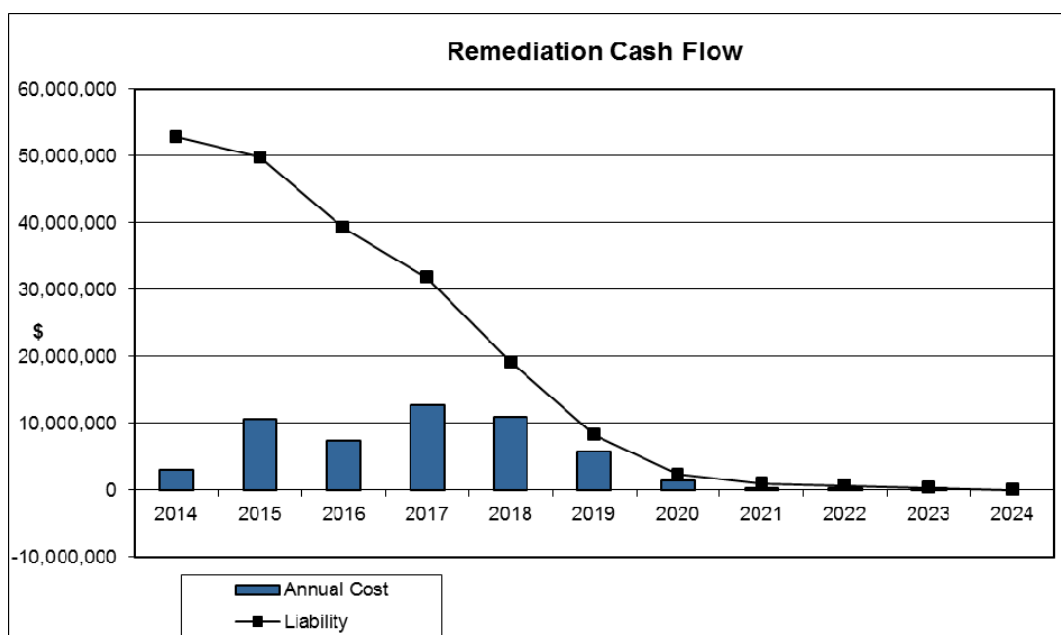
We have significant legal obligations regarding past waste activities on community owned land. In recent years we have commenced a remedial plan to rehabilitate closed landfill sites and have recognised a future liability of \$52.9 million (as at 30 June 2013).

Although this figure has been recognised in the financial statements, there will be a significant impost on future cash flows as graphed below.

The existing liability is based on current estimates to remediate the following sites:

- Bateau Bay
- Mardi
- Gwandalan
- Tumbi Umbi
- Shelly Beach
- Warnervale
- Toukley
- Halekulani
- Buttonderry

As the remedial plan progresses the level of uncertainty surrounding the estimates will be reduced.





## Property portfolio

Council manages a property portfolio that includes commercial, residential and community facilities. We are in the process of identifying short, medium, and long term development opportunities on our own land holdings across the Shire that can generate ongoing returns consistent with the LTFS sustainability principle.

## Strategic sourcing

Over the course of the Four Year Delivery Program, we will develop a strategy for sourcing and procurement activities and investigate opportunities for cost savings through initiatives such as:

- Outsourcing
- Whole of life costing
- Vendor financing
- Category buying
- Best value service delivery

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, etc.

## Financial Assistance Grant

Council receives grant funding under the Federal Government's Financial Assistance Grant (FAG) program to assist with general operations. In recent years the Federal Government has announced (as part of the federal budget) that it will bring forward payments of the FAG. The forward payment in 2012/13 equated to \$6.2 million.

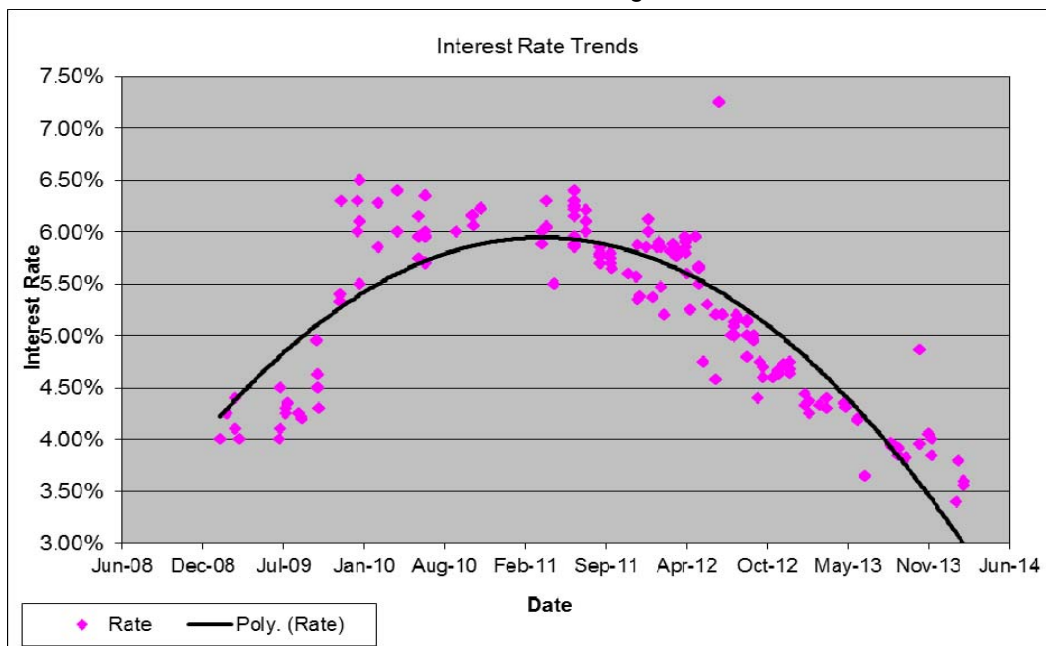
Any decision by the Federal Government to vary the timing of payments under the FAG may have significant impact on our operating result.

## Investment interest rates

Fixed interest rates on term deposits 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.

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

As such, nearly all investments are fixed rate term deposits and the interest rates received reflect current market conditions in Australia. This trend is anticipated to flatten at the current low levels throughout the Four Year Delivery Program.



## Debt restructure

Council will hold approximately \$203.2 million of borrowings at 30 June 2014. 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.

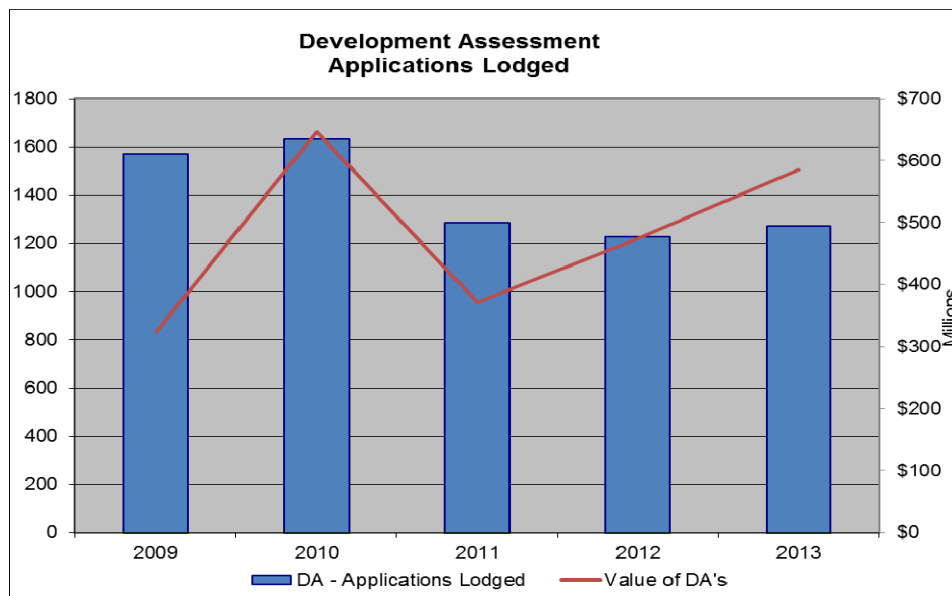
Furthermore, the majority of current debt (96.6%) was established to finance long term water and sewerage network assets and is held as a liability within the Water Supply Authority. The average duration of the loan portfolio is reducing at a faster rate than the depreciation of the corresponding infrastructure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

Council undertakes regular debt reviews to determine the costs and benefits associated with extinguishing existing debt and investigating favourable refinancing options. The effects of any early repayment of debt will be considered upon possible finance sources and underlying cash flow.

## Development applications

The graph below shows the trend in the value of development applications lodged over the past five years.

Development activity is closely aligned to the broader economic climate. While the current trend is positive, recovering from the decline in 2010/11, it remains difficult at this stage to project future trends.



## Carbon price

The Australian Government plans to replace the Carbon Pricing Mechanism with its 'Direct Action Plan' is intended to provide financial incentives for polluters to reduce emissions. The specific details of this Action Plan have not yet been revealed however it has been announced that the scheme is budgeted to cost \$300 million, \$500 million and \$750 million over three years, starting on 1 July 2014. At this stage, the cost impact for Council is not yet known. Further information on changes to the existing carbon legislation and implementation of the Direct Action Plan approach is expected later in 2014.

Councils across Australia have outlined a list of concerns over consequences arising from the planned repeal of the Carbon Price, citing management of unspent carbon price liability funds and spending on carbon abatement measures as key areas of focus, coupled with the impact the repeal will have on the cost of goods and services.

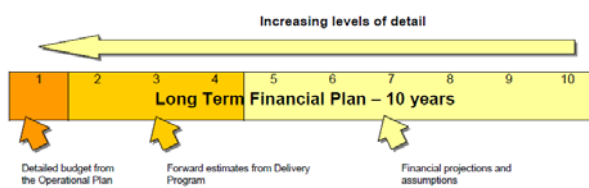
Due to the current level of uncertainty, we have complied with the current Carbon Pricing system and factored the impact of this into prices and budgets for 2014/15 and the LTFP.

# Long Term Financial Plan

## Overview

The LTFP is a tactical decision making and problem solving tool that translates the overarching concepts contained within the LTFS into financial statements that facilitate optimal delivery of the CSP.

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 on the organisation.



## Objectives

The LTFP connects all aspects of the Integrated Planning and Reporting (IP&R) framework through a series of budgets that provide outputs in the form of financial reports.

Objectives of the LTFP are to:

- support the LTFS through efficient allocation of scarce resources
- ensure the cash position is adequate to deliver services
- provide measurable financial targets
- reflect external conditions eg. interest rates, development, growth
- allow various assumptions and scenarios to be modelled
- facilitate outcome based solutions
- enable excellence in execution

## Assumptions - General

The baseline LTFP matches the level of services in the Four Year Delivery Program.

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

## Population growth

Although the projected population growth within the Shire is set to rise by 29.65% between 2014 and 2031, 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.

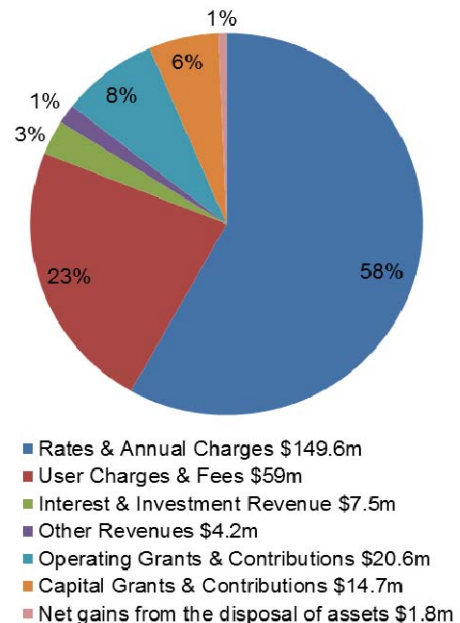
## Inflation

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 current Statement on Monetary Policy.

We have considered this forecast and used a 3.0% escalation in most LTFP income and expense categories, with the exception of regulated income and expense items that are set by IPART.

## Assumptions – Income

2014/15 Consolidated Income



### Rates and annual charges

Rates and annual charges include the following revenue types:

- Ordinary rates (including pensioner rebates)
- Special rates
- Domestic waste management charges
- Water supply charges
- Sewerage supply charges
- Stormwater charges

Council's ordinary rating policy is structured on "a base amount plus an ad valorem" basis for the 2013/14 financial year. Council has undertaken a detailed review of the rating structure for the 2014/15 financial year to ensure that there is an equitable distribution among ratepayers, consistent with the LTFS objective of affordability. This review resulted in a change to the current ordinary rates structure to an ad valorem rate with a minimum rate of \$300. For additional information please refer to section 5 *Statement of Revenue Policy*.

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. A change to the rating structure does not generate additional revenue, but simply redistributes the rating imposition across the property base.

Council's Special rate charges fund activities that directly support business activities in certain areas. This will continue to be levied on those applicable properties with respect to the following:

- The Entrance Town Centre
- Toukley Area
- Wyong Area

Ordinary and Special rates income for the base case LTFP has been calculated using the rate peg of 6.9% in each year from 2014/15 to 2016/17. A rate peg of 3% has been assumed each year thereafter.

Our income base has a heavy reliance on rate revenue and given the current financial position, it was essential that a special variation occur to ensure our financial sustainability.

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% of rates and annual charges income.

Water, sewerage and stormwater service charges account for one third of the total revenue in this category. These are levied by the Water Supply Authority in accordance with the pricing determination by the Independent Pricing and Regulatory Tribunal (IPART).

The following table shows the impact of changes to rates and annual charges on the average residential ratepayer:

Average Residential Ratepayer	2013/14	Option 1			Option 2		
		2014/15	\$ change	% change	2014/15	\$ change	% change
Average Valuation	\$184,716	\$184,716	-	-	\$184,716	-	-
Ordinary Rates	\$926.16	\$990.37	\$64.21	6.93%	\$990.00	\$63.84	6.89%
Domestic Waste	\$483.00	\$507.00	\$24.00	4.97%	\$507.00	\$24.00	4.97%
Stormwater Management Charge	\$25.00	\$25.00	\$0.00	0.00%	\$25.00	\$0.00	0.00%
Water Service	\$169.50	\$171.66	\$2.16	1.27%	\$171.66	\$2.16	1.27%
Sewerage Service	\$457.62	\$468.92	\$11.30	2.47%	\$468.92	\$11.30	2.47%
Drainage Service	\$98.62	\$108.33	\$9.71	9.85%	\$108.33	\$9.71	9.85%
<b>Subtotal</b>	<b>\$2,159.90</b>	<b>\$2,271.28</b>	<b>\$111.38</b>	<b>5.16%</b>	<b>\$2,270.91</b>	<b>\$111.01</b>	<b>5.14%</b>
Water Usage (160 kL)	\$347.20	\$355.88	\$8.68	2.50%	\$355.88	\$8.68	2.50%
<b>Total</b>	<b>\$2,507.10</b>	<b>\$2,627.16</b>	<b>\$120.06</b>	<b>4.79%</b>	<b>\$2,626.79</b>	<b>\$119.69</b>	<b>4.77%</b>

(as at 1 April 2014)

### **User fees and charges**

This category of income represents a user pay system and relies wholly on demand.

Projections have been based on historical trend and incorporate the following:

- tipping fees
- holiday park user charges
- childcare fees
- Roads and Maritime Services (RMS) user charges
- water supply user charges
- sewerage service user charges
- construction certificates
- development application fees
- building and shop inspections
- companion animal registrations
- section 355 committee fees
- community facility hire fees

The largest component of user fees and charges relates specifically to residential water usage (50%). 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. We have commenced the replacement of more than 12,000 water meters to meet compliance responsibilities under the National Measurement Act and Regulations. Meter replacement is being undertaken on selected meters to improve the measurement of water usage across the Shire. However due to the responsible water usage tendencies in our community the impact on the LTFP is not yet known.

Council owns four holiday parks across the Shire located in Budgewoi, Canton Beach, Toowoona Bay and Norah Head. Income from these holiday parks accounts for 15% of our user fees and charges income. 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 operational management of the parks.

Tipping fees account for 11% of income in this category and include impacts of changes to costs of operating the landfill site including carbon obligations associated with emissions. The fees include a levy which is collected by Council on behalf of the NSW State Government, and subsequently remitted back to the EPA. 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.

As identified in the LTFS there was a sharp decline in development applications in 2010/11 and we are recovering from this decline. Any reductions in development applications (due to external market forces) impacts Council's income. The LTFP takes a conservative view by assuming no substantial increase in development application activity in the foreseeable future.

Council has a long standing commitment to the provision of quality childcare and education in the Shire and currently operates six childcare centres. This service is constantly being reviewed to ensure that it is aligned with organisational and community objectives. As part of the most recent service review Council has called for tenders to operate two of our childcare centres.

### **Interest and investment revenue**

The majority of this income (87%) relates to interest received on investments. Council currently invests cash in fixed rate term deposits with Approved Deposit Institutions, keeping risk low and securing ongoing returns. The amount of interest calculated in the LTFP is directly linked to the available cash balances from the cash flow statement.

As shown in the LTFS interest rates have been declining since 2010/11. Given the uncertainty in global markets, the LTFP has adopted a conservative stance and assumes a slow increase in interest rates over the next few years.

The remaining income in this category relates to interest imposed on overdue rates and charges.

### Other revenue streams

Include:

- commercial and residential rent
- fines
- cemetery plots and memorials
- water connections
- miscellaneous

### Grants and contributions

Grants and contributions provide a strong income stream for Council and consist of cash payments as well as non-cash receipts, such as in-kind contributed assets, for example, playgrounds 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. These revenues are either:

- General Purpose – to be used across delivery of Council services; or
- Specific Purpose – Restricted to delivery of distinct activities.

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 an asset.

The following table shows the composition of common grants and contributions received by Council:

Type	General		Specific	
	Operating	Capital	Operating	Capital
Financial Assistance Grant	X			
Pensioner Rebates	X			
Bushfire Prevention			X	
Child Care Benefits			X	
Community Initiatives			X	
Developer Contributions				X
Library Services			X	
Emergency Services			X	
Recreation Facilities				X
Roads			X	X
Street Lighting			X	
Waste and Recycling			X	X
Waterways Strategies			X	

Other than the FAG, the majority of the remaining grants and contributions income relates to specific activities and cannot be used for the general provision of services to the community.

In recent years, due to external market forces, the amount of developer contributions received has significantly reduced. We are working collaboratively with developers to encourage development within the Shire and also share the costs associated with building infrastructure that supports new development.

Cost shifting from other areas of government has increased the reliance on grants and contributions income. However as the responsibilities often transfer without the associated revenue, more pressure is placed on us to deliver services using existing income streams.

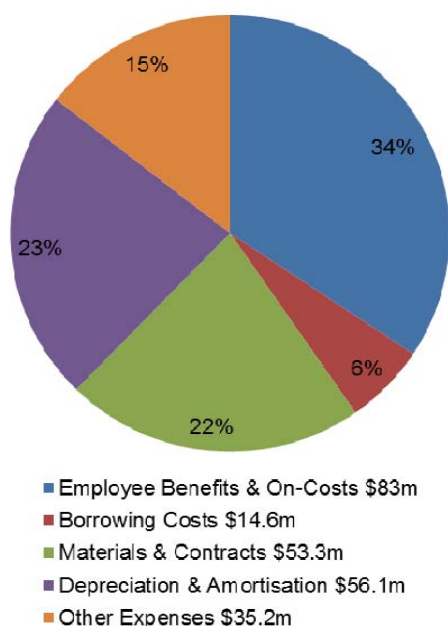
### Net gains from the disposal of assets

The LTFP contains budgeted income related to the disposal of some of our properties. This is aligned with the LTFS objective to allow flexibility and realise opportunities.

The property portfolio is currently under review to determine those properties that we do not require compared to those properties that are useful for long term financial sustainability.

## Assumptions – Expenses

**2014/15 Consolidated Operating Expenditure**



### Employee benefits and on-costs

Since the Service Delivery Review in 2010 we have undertaken structure reviews in 2012 (following the Councillor election) and 2013. We have continued to refine our structure to align with community priorities and streamline business processes.

These ongoing reviews have provided the opportunity to analyse vacancies and as a result the budgeted labour profile for 2014/15 is 1,020 Full Time Equivalents (FTE), down from 1,035 budgeted in 2013/14. The following table shows the phased reduction in the labour profile.

	2010/11	2011/12	2012/13	2013/14	2014/15
<b>FTE</b>	1,150	1,094	1,069	1,035	1,020

These budgeted reductions have been made possible by:

- redeploying staff across the organisation according to skill set and business need
- reviewing and reducing senior management roles
- improving the management of staff leave
- eliminating unnecessary vacancies

Employee costs account for 34% of total operating expenditure and include:

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

The LTFP has factored in predicted Award increases of 2.8% for 2014/15 and stepped increases to superannuation based on legislative change, as detailed in the WMS.

### Borrowing costs

We traditionally use long term loans to finance large capital expenditures, particularly related to major water and sewerage network projects. 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. The use of loans helps to smooth out the cash flow peaks and troughs for our large infrastructure works.

All existing fixed rate loans are due to mature by December 2027, with major milestone maturities due to expire in the years 2020, 2021 and 2022. Interest expense has been projected based on the rates applicable for each loan.

To support the funding of the capital works program and improve our asset base, a significant amount of new short term loans are expected over the next ten years and have been factored into the LTFP.

Although some of the capital expenditure relates to investment in existing assets and will be funded from income as a direct result of the SRV, approximately one third of the capital works program (currently planned to exceed \$800 million in the next ten years) will need to be forward funded by borrowings.

Loan balances as at 28 February 2014 were \$188 million. These are forecast to peak in 2017/18 to approximately \$240 million and reduce to approximately \$90 million by 2023/24. Many of the capital expenditures within the current works program relate to income generating assets aligned with our objective for financial sustainability.

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

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.

Our debt management policy aligns to the objectives in the LTFS and includes cheaper inter-fund borrowing as an alternative to seeking additional external debt.

### **Materials and contracts**

We have many large contracts related to the delivery of services, specifically associated with:

- Garbage collection
- External equipment hire and fuel
- Information management applications
- Roads
- Chemicals for water and sewerage 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.

### **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.

As explained in the AMS and Special Schedule 7 of the Annual Financial Statements, we currently face a shortfall of \$166 million (as at 30 June 2013 including water and sewer assets but excludes natural, open space and waste assets) to upgrade our current assets to a condition that is deemed to be satisfactory.

Special Schedule 7 also reveals that an additional \$3 million, as at 30 June 2013, is required to close the asset maintenance gap again excluding natural, open space and waste assets. The asset maintenance gap has arisen due to budgetary pressures to reduce operating deficits and ensure financial sustainability.

Accepted asset management best practice shows that if assets are not maintained in good condition and renewed in a timely manner they become more expensive to operate and maintain, more costly to replace, and do not provide the required level of service to the community.

In June 2013 we gained approval for a Special Rate Variation which will be used to reduce the Infrastructure backlog. We will spend \$10 million each year for the next 13 to 15 years to improve the condition of roads, bridges, footpaths, buildings, sports facilities and IT infrastructure to a 'satisfactory' condition in terms of being safe and fit for community use and improve our productivity and efficiency.

### **Other expenses**

This expense group includes the following costs:

- EPA Waste levy
- Electricity
- Insurance
- Telecommunications
- Tourist park management
- Bank charges
- Contributions to Town Centre Management for The Entrance, Toukley and Wyong areas

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. 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 increasing well above the CPI rates and is currently charged at \$107.80 per tonne (2013/14) and accounts for 29% of other expenses.

During 2013 Council negotiated rates associated with the supply of electricity to large sites and secured competitive rates until December 2016. Based on weighted peak and off-peak usage costs charged in this contract, the utilities escalation in the LTFP has been set at 10% for 2014/15. For subsequent years, the escalations have been incorporated according to Australian Energy Market Operator's (AEMO) Economic Outlook Information Paper on National Electricity Forecasting. Electricity costs (including street lighting) make up 29% of other expenses.



### Non-recurrent items

The following unique items are also included in the LTFP:

- major projects and development, for example Natural Resource Strategy and Action Plan, Warnervale Town Centre and other key iconic sites
- asset revaluation costs
- Councillor election expenses (every four years)

### Capital works program

Our capital works program is of great importance to the community and focuses on renewing existing assets and reducing the infrastructure backlog. The capital expenditure forecasts in the LTFP complement the asset management strategy which plans to address the asset gap by 2030.

On average we spend \$80m on capital expenditure per annum as follows:

- \$26 million General Fund capital renewals
- \$10 million General Fund SRV infrastructure backlog works
- \$33 million Water and Sewer capital works, in line with IPART determination
- \$6 million Waste Management capital works
- \$5 million General Fund new capital works

We will invest additional funds where opportunities arise that are income generating or provide economic or social benefits to the community.

In 2014/15 Council's capital expenditure program is \$100 million as there are several large 'one-off' economic development projects including the construction of the Art House at Wyong and a Cinema Complex at Lake Haven.

### Escalations

Category		2014/15	2015 /16	2016 /17	2017 /18	Thereafter
Income	Rates – Ordinary	6.9%	6.9%	6.9%	3.0%	3.0%
	Rates – Special	6.9%	6.9%	6.9%	3.0%	3.0%
	Annual Charges ^	4.3%	4.5%	4.9%	5.7%	4.9%
	User Charges – Specific ^	5.5%	4.2%	2.9%	3.5%	4.0%
	Fees & Charges – Other	5.0%	5.0%	5.0%	5.0%	5.0%
	Interest - Investments	3.6%	3.6%	4.0%	4.0%	4.5%
	Other Revenues	3.0%	3.0%	3.0%	3.0%	3.0%
	Operating Grants	3.0%	3.0%	3.0%	3.0%	3.0%
	Net Gains from Disposal	0.0%	0.0%	0.0%	0.0%	0.0%
Expenses	Salaries & Wages	2.8%	3.0%	3.0%	3.0%	3.0%
	Superannuation *	3.05%	3.75%	4.25%	4.75%	5.25%
	Materials & Contracts	3.0%	3.0%	3.0%	3.0%	3.0%
	Insurance	7.0%	7.0%	7.0%	7.0%	7.0%
	Utilities	4.7%	4.7%	4.7%	3.5%	3.5%
	Other Expenses	3.0%	3.0%	3.0%	3.0%	3.0%

^ Annual Charges and User Charges include Water, Sewerage and Drainage charges that are determined by IPART as well as Waste management charges that include EPA levy.

\* Superannuation aligns with the legislative changes to become 12% by 2019/20, the LTFP escalations change to 3.0% pa from 2020/21

## 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 key drivers. These are based on high level assumptions and 2014/15 budgeted estimates, and may have other consequential outcomes if they are realised.

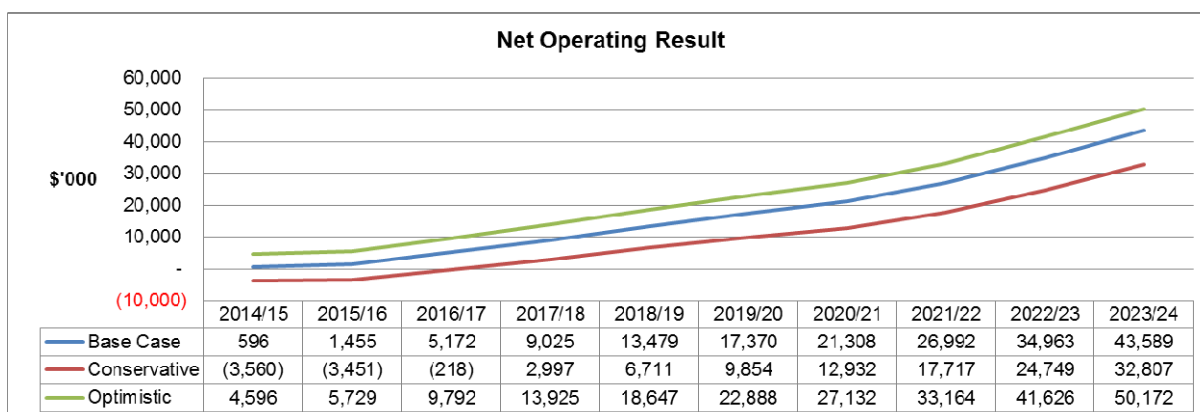
Item	Variation	Operational Impact 2014/15
Rate Peg	1.0% ordinary rates	\$657k change in revenue
Interest Rate	1.0% rate	\$1.3m change in revenue
Water Usage	1.0% consumption	\$300k change in revenue
Tip Volumes	1.0% tonnages	\$65k change in revenue
Inflation Other Expenses	0.5% cost base	\$176k change in expenses
Inflation Materials	0.5% cost base	\$292k change in expenses
Staff Establishment	10% FTE	\$8.3m change in expenses

## Scenarios

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

1. Base Case (business as usual delivery current services)
2. Conservative
3. Optimistic

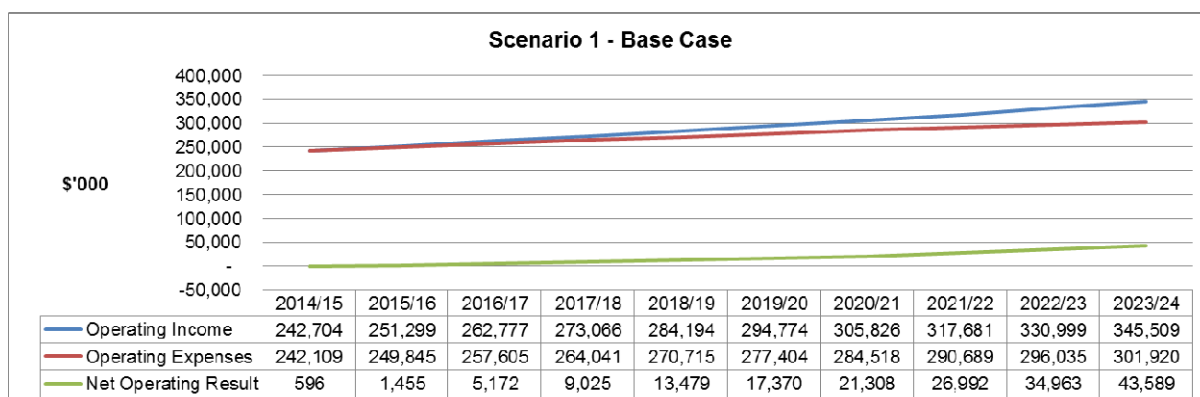
All scenarios maintain a consistent capital works program and ensure that a positive cash position is achieved. The net operating results for all scenarios are shown on the below graph.



### 1. Base case

This scenario includes the following assumptions:

- Current services are maintained.
- Ordinary Rates escalated with SRV for next three years followed by the rate peg thereafter (6.9% until 2016/17 reverting to assumed rate peg of 3.0% thereafter).
- Water Supply Authority income represents prices approved by IPART for the current determination period until 2016/17 escalated with CPI at 3.0% thereafter.
- Capital expenditures average \$95 million in the next four years and include major items such as the Art House, Metro Cinema complex and the Central Coast Regional Airport.
- Loans are required to support the Capital Works Program.
- Operating expenses include ongoing operation of the Art House from 2015/16.



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 2024												
INCOME STATEMENT - CONSOLIDATED												
Scenario: 1 - Base Case	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Actuals	Current Year					Projected Years					
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income from Continuing Operations</b>												
Revenue:												
Rates & Annual Charges	135,675	142,171	149,580	157,712	166,648	173,850	180,636	187,672	194,999	202,704	211,151	219,983
User Charges & Fees	57,502	60,570	59,020	61,575	63,803	66,324	69,279	72,436	75,246	78,188	81,362	84,625
Interest & Investment Revenue	9,271	8,677	7,520	4,815	4,435	4,285	4,933	4,562	5,101	5,101	5,967	7,516
Other Revenues	4,083	4,124	4,179	4,554	4,692	4,885	4,985	5,137	5,293	5,455	5,622	5,795
Grants & Contributions provided for Operating Purposes	25,953	14,431	20,594	20,832	21,388	21,960	22,549	23,156	23,779	24,423	25,085	25,779
Grants & Contributions provided for Capital Purposes	15,115	14,644	14,725	14,338	14,166	14,152	14,424	14,501	14,579	14,660	14,743	14,828
<b>Other Income:</b>												
Net gains from the disposal of assets	-	490	1,812	1,812	1,812	1,812	1,812	1,812	1,812	1,812	1,812	1,812
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>247,599</b>	<b>245,106</b>	<b>257,429</b>	<b>265,637</b>	<b>276,943</b>	<b>287,218</b>	<b>298,618</b>	<b>309,275</b>	<b>320,405</b>	<b>332,341</b>	<b>345,741</b>	<b>360,336</b>
<b>Expenses from Continuing Operations</b>												
Employee Benefits & On-Costs	75,223	79,473	83,045	85,777	88,643	91,654	94,818	98,147	101,313	104,584	107,964	111,456
Borrowing Costs	16,741	16,071	14,577	14,973	15,896	16,787	16,653	15,719	14,505	12,934	10,658	8,553
Materials & Contracts	48,418	46,325	53,284	54,210	55,937	55,718	56,598	58,075	59,952	61,405	63,041	64,442
Depreciation & Amortisation	52,678	55,078	56,062	58,109	59,038	60,538	61,952	63,369	65,202	66,711	67,755	69,227
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	30,264	35,859	35,150	36,776	38,091	39,344	40,694	42,094	43,546	45,054	46,618	48,241
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	1,855	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>225,179</b>	<b>232,806</b>	<b>242,109</b>	<b>249,845</b>	<b>257,605</b>	<b>264,041</b>	<b>270,715</b>	<b>277,404</b>	<b>284,518</b>	<b>290,689</b>	<b>296,035</b>	<b>301,920</b>
<b>Operating Result from Continuing Operations</b>	<b>22,420</b>	<b>12,300</b>	<b>15,320</b>	<b>15,792</b>	<b>19,338</b>	<b>23,177</b>	<b>27,903</b>	<b>31,870</b>	<b>35,887</b>	<b>41,652</b>	<b>49,706</b>	<b>58,417</b>
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Profit/(Loss) from Discontinued Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operating Result for the Year</b>	<b>22,420</b>	<b>12,300</b>	<b>15,320</b>	<b>15,792</b>	<b>19,338</b>	<b>23,177</b>	<b>27,903</b>	<b>31,870</b>	<b>35,887</b>	<b>41,652</b>	<b>49,706</b>	<b>58,417</b>
Net Operating Result before Grants and Contributions provided for Capital Purposes	7,305	(2,344)	596	1,455	5,172	9,025	13,479	17,370	21,308	26,992	34,963	43,589

Wyang Shire Council												
10 Year Financial Plan for the Years ending 30 June 2024												
INCOME STATEMENT - GENERAL FUND												
Scenario: 1 - Base Case												
	Actuals		Projected Years									
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income from Continuing Operations</b>												
Revenue:												
Rates & Annual Charges	92,007	98,236	104,030	110,363	117,102	121,271	125,602	130,102	134,778	139,638	144,688	149,937
User Charges & Fees	30,652	30,555	27,319	28,411	29,548	30,734	31,971	33,260	34,605	36,007	37,470	38,995
Interest & Investment Revenue	5,878	6,704	6,009	4,201	4,132	4,093	4,371	4,085	4,010	4,153	4,238	4,518
Other Revenues	3,745	3,715	3,760	4,122	4,246	4,373	4,505	4,640	4,779	4,922	5,070	5,222
Grants & Contributions provided for Operating Purposes	24,356	12,490	18,761	19,301	19,857	20,431	21,021	21,629	22,256	22,901	23,565	24,250
Grants & Contributions provided for Capital Purposes	10,479	10,594	10,786	10,817	10,850	10,883	10,917	10,953	10,989	11,027	11,066	11,106
Other Income:												
Net gains from the disposal of assets	148	490	1,812	1,812	1,812	1,812	1,812	1,812	1,812	1,812	1,812	1,812
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>167,265</b>	<b>162,784</b>	<b>172,475</b>	<b>179,027</b>	<b>187,547</b>	<b>193,597</b>	<b>200,198</b>	<b>206,481</b>	<b>213,228</b>	<b>220,459</b>	<b>227,908</b>	<b>235,840</b>
<b>Expenses from Continuing Operations</b>												
Employee Benefits & On-Costs	61,279	66,084	70,038	72,201	74,475	76,866	79,384	82,037	84,498	87,033	89,644	92,334
Borrowing Costs	2,950	3,207	2,130	2,706	4,170	5,368	5,988	6,111	6,192	5,922	5,279	4,476
Materials & Contracts	25,010	23,394	26,963	27,772	29,205	29,256	30,010	31,040	32,452	33,426	34,569	35,461
Depreciation & Amortisation	23,562	26,030	25,677	27,178	27,852	28,785	29,986	31,121	32,498	33,695	34,457	35,802
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	24,833	31,496	29,985	32,082	33,252	34,387	35,565	36,787	38,055	39,371	40,738	42,157
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>137,634</b>	<b>150,212</b>	<b>154,783</b>	<b>161,938</b>	<b>168,955</b>	<b>174,662</b>	<b>180,832</b>	<b>187,095</b>	<b>193,696</b>	<b>199,448</b>	<b>204,687</b>	<b>210,230</b>
<b>Operating Result from Continuing Operations</b>	<b>29,631</b>	<b>12,572</b>	<b>17,692</b>	<b>17,089</b>	<b>18,593</b>	<b>18,934</b>	<b>19,266</b>	<b>19,386</b>	<b>19,532</b>	<b>21,011</b>	<b>23,222</b>	<b>25,610</b>
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Profit/(Loss) from Discontinued Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operating Result for the Year</b>	<b>29,631</b>	<b>12,572</b>	<b>17,692</b>	<b>17,089</b>	<b>18,593</b>	<b>18,934</b>	<b>19,266</b>	<b>19,386</b>	<b>19,532</b>	<b>21,011</b>	<b>23,222</b>	<b>25,610</b>
Net Operating Result before Grants and Contributions provided for Capital Purposes	19,152	1,978	6,896	6,271	7,743	8,051	8,349	8,433	8,543	9,984	12,156	14,505

Wyong Shire Council												
10 Year Financial Plan for the Years ending 30 June 2024												
INCOME STATEMENT - WATER SUPPLY AUTHORITY												
Scenario: 1 - Base Case												
	Actuals 2012/13	Current Year 2013/14	2014/15	2015/16	2016/17	2017/18	Projected Years					2023/24
							2018/19	2019/20	2020/21	2021/22	2022/23	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income from Continuing Operations</b>												
Revenue:												
Rates & Annual Charges	43,668	43,935	45,550	47,349	49,546	52,579	55,034	57,570	60,221	63,066	66,463	70,045
User Charges & Fees	26,850	30,014	31,701	33,164	34,254	35,590	37,308	39,176	40,641	42,181	43,892	45,630
Interest & Investment Revenue	3,393	3,760	3,263	2,328	1,974	1,818	2,138	1,998	2,149	2,343	3,063	4,243
Other Revenues	338	409	420	432	446	461	480	497	514	532	552	573
Grants & Contributions provided for Operating Purposes	1,597	1,942	1,833	1,531	1,530	1,530	1,528	1,526	1,523	1,522	1,519	1,529
Grants & Contributions provided for Capital Purposes	4,636	4,050	3,939	3,521	3,316	3,269	3,507	3,548	3,590	3,633	3,677	3,722
<b>Other Income:</b>	-	-	-	-	-	-	-	-	-	-	-	-
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>80,482</b>	<b>84,109</b>	<b>86,706</b>	<b>88,324</b>	<b>91,067</b>	<b>95,247</b>	<b>99,996</b>	<b>104,315</b>	<b>108,638</b>	<b>113,277</b>	<b>119,157</b>	<b>125,742</b>
<b>Expenses from Continuing Operations</b>												
Employee Benefits & On-Costs	13,944	13,389	13,007	13,575	14,169	14,788	15,435	16,110	16,815	17,551	18,320	19,122
Borrowing Costs	13,791	14,651	14,200	13,981	13,398	13,045	12,241	11,130	9,774	8,408	6,703	5,323
Materials & Contracts	23,408	22,931	26,321	26,438	26,732	26,462	26,688	27,035	27,500	27,980	28,472	28,981
Depreciation & Amortisation	29,116	29,047	30,375	30,931	31,185	31,752	31,966	32,248	32,703	33,016	33,296	33,425
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	5,431	4,363	5,165	4,694	4,839	4,956	5,129	5,307	5,491	5,682	5,880	6,084
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	2,003	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>87,693</b>	<b>84,352</b>	<b>89,068</b>	<b>89,620</b>	<b>90,322</b>	<b>91,004</b>	<b>91,358</b>	<b>91,830</b>	<b>92,283</b>	<b>92,637</b>	<b>92,673</b>	<b>92,935</b>
<b>Operating Result from Continuing Operations</b>	<b>(7,211)</b>	<b>(723)</b>	<b>(2,362)</b>	<b>(1,296)</b>	<b>745</b>	<b>4,243</b>	<b>8,637</b>	<b>12,485</b>	<b>16,355</b>	<b>20,641</b>	<b>26,484</b>	<b>32,806</b>
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Profit/(Loss) from Discontinued Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operating Result for the Year</b>	<b>(7,211)</b>	<b>(723)</b>	<b>(2,362)</b>	<b>(1,296)</b>	<b>745</b>	<b>4,243</b>	<b>8,637</b>	<b>12,485</b>	<b>16,355</b>	<b>20,641</b>	<b>26,484</b>	<b>32,806</b>
Net Operating Result before Grants and Contributions provided for Capital Purposes	(11,847)	(4,322)	(6,301)	(4,817)	(2,571)	974	5,131	8,937	12,765	17,008	22,807	29,084

# Balance Sheet

Wyong Shire Council													
10 Year Financial Plan for the Years ending 30 June 2024													
BALANCE SHEET - CONSOLIDATED													
Scenario: 1 - Base Case													
	Actuals 2012/13	Current Year 2013/14	2014/15	2015/16	2016/17	2017/18	Projected Years					2023/24	
							\$'000	\$'000	\$'000	\$'000	\$'000		\$'000
<b>ASSETS</b>													
Current Assets													
Cash & Cash Equivalents	63,667	34,126	18,342	14,259	13,448	15,705	15,818	12,810	21,129	23,295	44,088	81,022	
Investments	81,000	69,751	69,385	63,922	45,616	45,560	45,560	42,705	42,087	42,087	41,945	41,945	
Receivables	31,947	35,716	35,946	37,262	38,338	41,476	41,476	44,653	44,653	46,336	48,328	50,572	
Inventories	1,947	1,880	1,983	2,027	2,083	2,108	2,155	2,210	2,275	2,330	2,390	2,444	
Other	537	696	723	754	784	801	825	852	883	911	941	970	
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Current Assets</b>	<b>179,098</b>	<b>142,179</b>	<b>126,378</b>	<b>118,224</b>	<b>100,268</b>	<b>104,002</b>	<b>105,834</b>	<b>101,614</b>	<b>111,027</b>	<b>114,957</b>	<b>137,692</b>	<b>176,953</b>	
Non-Current Assets													
Investments	16,573	26,722	26,448	22,357	19,344	19,302	19,302	17,164	16,840	16,840	16,733	16,733	
Receivables	134	845	2,455	3,670	5,993	7,574	8,371	12,020	15,368	15,015	14,239	13,465	
Inventories	-	-	-	-	-	-	-	-	-	-	-	-	
Infrastructure, Property, Plant & Equipment	2,523,472	2,551,864	2,582,944	2,623,653	2,672,976	2,684,846	2,693,215	2,722,879	2,731,577	2,733,220	2,725,330	2,704,986	
Investments Accounted for using the equity method	250	250	250	250	250	250	250	250	250	250	250	250	
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	
Other	711	324	196	68	-	-	-	-	-	-	-	-	
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Non-Current Assets</b>	<b>2,541,140</b>	<b>2,580,005</b>	<b>2,612,293</b>	<b>2,649,997</b>	<b>2,698,563</b>	<b>2,711,972</b>	<b>2,721,138</b>	<b>2,752,312</b>	<b>2,764,035</b>	<b>2,765,325</b>	<b>2,756,553</b>	<b>2,735,435</b>	
<b>TOTAL ASSETS</b>	<b>2,720,238</b>	<b>2,722,183</b>	<b>2,738,671</b>	<b>2,768,221</b>	<b>2,798,831</b>	<b>2,815,974</b>	<b>2,826,972</b>	<b>2,853,926</b>	<b>2,875,061</b>	<b>2,880,283</b>	<b>2,894,245</b>	<b>2,912,388</b>	
<b>LIABILITIES</b>													
Current Liabilities													
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-	
Payables	36,931	36,802	38,269	38,098	39,528	40,333	41,290	42,426	43,591	44,521	46,560	46,531	
Borrowings	11,133	11,365	16,768	24,861	36,752	44,813	73,079	76,344	75,417	59,039	54,095	49,151	
Provisions	27,530	29,193	27,823	26,747	25,151	23,707	22,941	22,590	22,336	22,072	21,854	21,665	
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Current Liabilities</b>	<b>75,594</b>	<b>77,360</b>	<b>82,860</b>	<b>89,706</b>	<b>100,432</b>	<b>108,854</b>	<b>137,310</b>	<b>141,360</b>	<b>141,344</b>	<b>125,632</b>	<b>121,509</b>	<b>117,347</b>	
Non-Current Liabilities													
Payables	14,210	14,508	14,965	15,688	16,407	17,069	17,727	18,415	19,091	19,799	20,559	21,348	
Borrowings	180,754	172,665	177,489	190,379	201,670	196,448	155,719	147,339	132,197	111,042	79,015	42,117	
Provisions	54,054	49,724	40,111	33,430	21,946	12,050	6,760	5,486	5,216	4,943	4,590	4,587	
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-	
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Non-Current Liabilities</b>	<b>249,018</b>	<b>236,898</b>	<b>232,565</b>	<b>239,477</b>	<b>240,024</b>	<b>225,568</b>	<b>180,205</b>	<b>171,240</b>	<b>156,504</b>	<b>135,785</b>	<b>104,165</b>	<b>68,053</b>	
<b>TOTAL LIABILITIES</b>	<b>324,612</b>	<b>314,258</b>	<b>315,425</b>	<b>329,183</b>	<b>340,455</b>	<b>334,421</b>	<b>317,515</b>	<b>312,600</b>	<b>297,848</b>	<b>261,418</b>	<b>225,674</b>	<b>185,400</b>	
<b>Net Assets</b>	<b>2,395,626</b>	<b>2,407,926</b>	<b>2,423,246</b>	<b>2,439,038</b>	<b>2,458,376</b>	<b>2,481,553</b>	<b>2,509,456</b>	<b>2,541,326</b>	<b>2,577,213</b>	<b>2,618,865</b>	<b>2,668,571</b>	<b>2,726,988</b>	
<b>EQUITY</b>													
Retained Earnings	1,343,464	1,355,763	1,371,083	1,386,876	1,406,213	1,425,390	1,457,294	1,489,164	1,525,051	1,566,703	1,616,409	1,674,825	
Revaluation Reserves	1,052,162	1,052,162	1,052,162	1,052,162	1,052,162	1,052,162	1,052,162	1,052,162	1,052,162	1,052,162	1,052,162	1,052,162	
Council Equity Interest	2,395,626	2,407,926	2,423,246	2,439,038	2,458,376	2,481,553	2,509,456	2,541,326	2,577,213	2,618,865	2,668,571	2,726,988	
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Equity</b>	<b>2,395,626</b>	<b>2,407,926</b>	<b>2,423,246</b>	<b>2,439,038</b>	<b>2,458,376</b>	<b>2,481,553</b>	<b>2,509,456</b>	<b>2,541,326</b>	<b>2,577,213</b>	<b>2,618,865</b>	<b>2,668,571</b>	<b>2,726,988</b>	

Wyong Shire Council													
10 Year Financial Plan for the Years ending 30 June 2024													
BALANCE SHEET - GENERAL FUND													
Scenario: 1 - Base Case													
	Actuals 2021/23	2021/23 \$'000	Current Year 2023/24	2014/15	2015/16	2016/17	2017/18	Projected Years				2023/24 \$'000	
								2019/20	2020/21	2021/22	2022/23		
<b>ASSETS</b>													
Current Assets													
Cash & Cash Equivalents	36,913	5,000	13,926	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	11,564
Investments	46,936	31,919	32,285	26,456	24,067	24,001	24,001	24,001	20,734	20,734	20,734	20,593	20,593
Receivables	12,925	16,050	16,454	16,649	17,295	17,904	18,548	19,141	19,827	20,561	21,306	21,306	22,185
Inventories	1,457	1,841	1,720	1,882	1,941	1,963	2,054	2,004	2,114	2,164	2,218	2,267	2,267
Other	537	712	685	743	773	790	814	841	872	899	929	957	957
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Assets</b>	<b>98,768</b>	<b>55,521</b>	<b>65,071</b>	<b>50,731</b>	<b>49,065</b>	<b>49,658</b>	<b>50,792</b>	<b>48,181</b>	<b>48,547</b>	<b>50,025</b>	<b>50,046</b>	<b>50,046</b>	<b>57,556</b>
Non-Current Assets													
Investments	9,532	23,909	24,183	19,817	18,020	17,978	17,978	15,839	15,531	15,531	15,425	15,425	15,425
Receivables	19,670	19,151	19,598	18,696	18,170	17,594	16,963	16,273	15,518	14,692	13,787	12,798	12,798
Inventories	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	995,150	1,054,988	1,026,719	1,100,586	1,134,025	1,155,177	1,173,168	1,200,511	1,216,771	1,226,156	1,236,526	1,236,688	1,236,688
Investments Accounted for using the equity method	250	250	250	250	250	250	250	250	250	250	250	250	250
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	515	142	235	49	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Assets</b>	<b>1,025,117</b>	<b>1,098,440</b>	<b>1,070,985</b>	<b>1,139,399</b>	<b>1,170,464</b>	<b>1,190,998</b>	<b>1,208,359</b>	<b>1,232,873</b>	<b>1,248,070</b>	<b>1,256,629</b>	<b>1,265,988</b>	<b>1,265,161</b>	<b>1,265,161</b>
<b>TOTAL ASSETS</b>	<b>1,123,885</b>	<b>1,153,961</b>	<b>1,136,056</b>	<b>1,190,130</b>	<b>1,219,529</b>	<b>1,240,656</b>	<b>1,259,151</b>	<b>1,281,054</b>	<b>1,296,616</b>	<b>1,306,654</b>	<b>1,316,034</b>	<b>1,322,718</b>	<b>1,322,718</b>
<b>LIABILITIES</b>													
Current Liabilities													
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-	-
Payables	28,755	29,834	28,887	29,887	31,212	32,072	33,040	34,087	35,177	36,130	37,124	38,040	38,040
Borrowings	820	2,732	959	7,968	13,707	19,077	24,313	27,960	26,832	23,723	20,126	15,630	15,630
Provisions	22,879	23,260	24,630	22,184	20,588	19,144	18,378	18,027	17,773	17,509	17,291	17,102	17,102
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Liabilities</b>	<b>52,454</b>	<b>55,825</b>	<b>54,475</b>	<b>60,039</b>	<b>65,507</b>	<b>70,293</b>	<b>75,732</b>	<b>80,074</b>	<b>79,762</b>	<b>77,362</b>	<b>74,541</b>	<b>70,773</b>	<b>70,773</b>
Non-Current Liabilities													
Payables	9,397	9,671	9,453	10,187	10,717	11,096	11,490	11,899	12,323	12,764	13,222	13,698	13,698
Borrowings	4,551	14,758	6,490	35,790	52,083	59,006	57,692	56,733	52,901	44,178	33,062	17,421	17,421
Provisions	53,681	39,650	49,263	32,969	21,465	11,569	6,299	5,025	4,755	4,462	4,129	4,126	4,126
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Liabilities</b>	<b>67,629</b>	<b>64,079</b>	<b>65,207</b>	<b>78,946</b>	<b>84,285</b>	<b>81,691</b>	<b>75,481</b>	<b>73,656</b>	<b>69,979</b>	<b>61,425</b>	<b>50,404</b>	<b>35,246</b>	<b>35,246</b>
<b>TOTAL LIABILITIES</b>	<b>120,083</b>	<b>119,904</b>	<b>119,682</b>	<b>138,985</b>	<b>149,792</b>	<b>151,984</b>	<b>151,213</b>	<b>153,731</b>	<b>149,761</b>	<b>138,787</b>	<b>124,945</b>	<b>106,018</b>	<b>106,018</b>
<b>Net Assets</b>	<b>1,003,802</b>	<b>1,034,057</b>	<b>1,016,374</b>	<b>1,051,145</b>	<b>1,069,738</b>	<b>1,088,672</b>	<b>1,107,938</b>	<b>1,127,324</b>	<b>1,146,856</b>	<b>1,167,867</b>	<b>1,191,089</b>	<b>1,216,699</b>	<b>1,216,699</b>
<b>EQUITY</b>													
Retained Earnings	738,446	768,700	751,018	785,789	804,361	823,315	842,551	861,967	881,489	902,511	925,733	951,343	951,343
Revaluation Reserves	265,356	265,356	265,356	265,356	265,356	265,356	265,356	265,356	265,356	265,356	265,356	265,356	265,356
Council Equity Interest	1,003,802	1,034,057	1,016,374	1,051,145	1,069,738	1,088,672	1,107,938	1,127,324	1,146,856	1,167,867	1,191,089	1,216,699	1,216,699
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Equity</b>	<b>1,003,802</b>	<b>1,034,057</b>	<b>1,016,374</b>	<b>1,051,145</b>	<b>1,069,738</b>	<b>1,088,672</b>	<b>1,107,938</b>	<b>1,127,324</b>	<b>1,146,856</b>	<b>1,167,867</b>	<b>1,191,089</b>	<b>1,216,699</b>	<b>1,216,699</b>



Wyong Shire Council 10 Year Financial Plan for the Years ending 30 June 2024 BALANCE SHEET - WATER SUPPLY AUTHORITY Scenario: 1 - Base Case														
	Actuals		Current Year		2014/15					Projected Years				
	2012/13	\$'000	2013/14	\$'000	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		\$'000		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>ASSETS</b>														
Current Assets														
Cash & Cash Equivalents	26,754	-	20,200	-	13,342	9,259	8,448	10,705	10,392	7,810	16,129	17,628	39,088	69,468
Investments	34,064	-	37,466	-	37,466	37,466	21,559	21,559	21,559	21,559	21,352	21,352	21,352	21,352
Receivables	19,022	-	19,674	-	20,347	21,105	21,581	22,513	23,572	24,601	25,596	26,615	27,942	29,392
Inventories	490	-	169	-	141	144	142	146	151	156	161	166	172	177
Other	-	-	-	-	11	11	11	11	11	12	12	12	12	12
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Assets</b>	<b>80,330</b>		<b>77,520</b>		<b>71,308</b>	<b>67,986</b>	<b>51,742</b>	<b>54,934</b>	<b>55,686</b>	<b>54,138</b>	<b>63,250</b>	<b>65,774</b>	<b>88,566</b>	<b>120,402</b>
Non-Current Assets														
Investments	7,041	-	2,539	-	2,539	2,539	1,324	1,324	1,324	1,309	1,309	1,309	1,309	1,309
Receivables	464	-	456	-	471	487	506	526	551	572	594	617	642	667
Inventories	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	1,528,322	-	1,525,144	-	1,527,956	1,523,067	1,538,952	1,529,689	1,520,047	1,522,368	1,514,806	1,507,064	1,488,804	1,466,297
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	196	-	89	-	54	19	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Assets</b>	<b>1,536,023</b>		<b>1,528,229</b>		<b>1,531,019</b>	<b>1,526,112</b>	<b>1,540,782</b>	<b>1,531,520</b>	<b>1,521,922</b>	<b>1,524,264</b>	<b>1,516,709</b>	<b>1,506,990</b>	<b>1,490,755</b>	<b>1,470,273</b>
<b>TOTAL ASSETS</b>	<b>1,616,353</b>		<b>1,605,749</b>		<b>1,602,328</b>	<b>1,594,098</b>	<b>1,592,524</b>	<b>1,586,453</b>	<b>1,577,608</b>	<b>1,578,401</b>	<b>1,579,958</b>	<b>1,574,763</b>	<b>1,579,321</b>	<b>1,590,675</b>
<b>LIABILITIES</b>														
Current Liabilities														
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payables	8,176	-	7,916	-	8,435	8,211	8,317	8,261	8,249	8,339	8,414	8,391	8,436	8,491
Borrowings	10,313	-	10,819	-	14,488	17,386	22,584	26,325	49,409	49,088	49,355	36,158	34,888	34,526
Provisions	4,651	-	4,563	-	4,563	4,563	4,563	4,563	4,563	4,563	4,563	4,563	4,563	4,563
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Liabilities</b>	<b>23,140</b>		<b>23,287</b>		<b>27,486</b>	<b>30,160</b>	<b>35,464</b>	<b>38,150</b>	<b>62,222</b>	<b>61,990</b>	<b>62,332</b>	<b>49,112</b>	<b>47,887</b>	<b>47,580</b>
Non-Current Liabilities														
Payables	4,813	-	5,055	-	5,294	5,481	5,690	5,973	6,237	6,516	6,768	7,035	7,337	7,650
Borrowings	196,203	-	185,385	-	179,897	170,103	162,270	147,988	107,170	95,432	80,040	67,157	48,154	24,696
Provisions	373	-	461	-	461	461	461	461	461	461	461	461	461	461
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Liabilities</b>	<b>201,389</b>		<b>190,901</b>		<b>185,652</b>	<b>176,045</b>	<b>168,422</b>	<b>154,423</b>	<b>113,868</b>	<b>102,409</b>	<b>87,269</b>	<b>74,654</b>	<b>53,952</b>	<b>32,807</b>
<b>TOTAL LIABILITIES</b>	<b>224,529</b>		<b>214,188</b>		<b>213,138</b>	<b>206,205</b>	<b>203,886</b>	<b>193,572</b>	<b>176,090</b>	<b>164,398</b>	<b>149,601</b>	<b>123,765</b>	<b>101,839</b>	<b>80,387</b>
<b>Net Assets</b>	<b>1,391,824</b>		<b>1,391,551</b>		<b>1,389,189</b>	<b>1,387,893</b>	<b>1,388,638</b>	<b>1,392,881</b>	<b>1,401,518</b>	<b>1,414,003</b>	<b>1,430,357</b>	<b>1,450,998</b>	<b>1,477,482</b>	<b>1,510,288</b>
<b>EQUITY</b>														
Retained Earnings	605,018	-	604,745	-	602,383	601,087	601,832	606,075	614,712	627,197	643,551	664,192	690,676	723,482
Revaluation Reserves	786,806	-	786,806	-	786,806	786,806	786,806	786,806	786,806	786,806	786,806	786,806	786,806	786,806
Council Equity Interest	2,395,626,000	-	1,391,551	-	1,389,189	1,387,893	1,388,638	1,392,881	1,401,518	1,414,003	1,430,357	1,450,998	1,477,482	1,510,288
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Equity</b>	<b>1,391,824</b>		<b>1,391,551</b>		<b>1,389,189</b>	<b>1,387,893</b>	<b>1,388,638</b>	<b>1,392,881</b>	<b>1,401,518</b>	<b>1,414,003</b>	<b>1,430,357</b>	<b>1,450,998</b>	<b>1,477,482</b>	<b>1,510,288</b>

## Cash Flow Statement

Wyoing Shire Council														
10 Year Financial Plan for the Years ending 30 June 2024														
CASH FLOW STATEMENT - CONSOLIDATED														
Scenario: 1 - Base Case														
	Actuals		Current Year		Projected Years									
	2012/13	\$'000	2013/14	\$'000	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Cash Flows from Operating Activities</b>														
Receipts:														
Rates & Annual Charges	135,469		139,167		149,264	157,364	166,259	173,494	180,313	187,337	194,649	202,334	210,736	219,547
User Charges & Fees	58,551		61,054		59,086	60,996	63,319	65,765	68,606	71,713	74,623	77,536	80,653	83,898
Interest & Investment Revenue Received	8,436		9,072		7,653	4,906	4,708	4,206	4,880	4,599	4,606	5,024	5,706	7,064
Grants & Contributions	38,242		26,265		33,727	33,455	33,801	34,326	35,152	35,799	36,464	37,151	37,857	38,597
Bonds & Deposits Received	622													
Other	13,043		2,828		4,513	4,935	5,149	5,146	5,191	5,441	5,579	5,745	5,946	6,132
<b>Payments:</b>														
Employee Benefits & On-Costs	(75,447)		(79,068)		(83,327)	(87,758)	(89,038)	(92,065)	(95,031)	(98,369)	(101,544)	(104,824)	(108,149)	(111,648)
Materials & Contracts	(45,009)		(46,077)		(52,182)	(53,233)	(54,961)	(55,136)	(55,772)	(57,109)	(58,884)	(60,395)	(61,969)	(63,389)
Borrowing Costs	(10,727)		(13,567)		(12,916)	(13,189)	(14,126)	(15,160)	(15,151)	(14,193)	(13,071)	(11,670)	(9,359)	(7,303)
Bonds & Deposits Refunded	(681)													
Other	(46,000)		(41,516)		(47,348)	(45,733)	(52,357)	(51,853)	(48,117)	(45,077)	(45,421)	(46,930)	(48,584)	(49,821)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>76,599</b>		<b>58,159</b>		<b>58,470</b>	<b>61,743</b>	<b>62,754</b>	<b>68,723</b>	<b>80,071</b>	<b>90,141</b>	<b>97,003</b>	<b>103,971</b>	<b>112,837</b>	<b>123,077</b>
<b>Cash Flows from Investing Activities</b>														
Receipts:														
Sale of Investment Securities	136,931		1,100		641	9,553	21,319	98		4,993	942		248	
Sale of Infrastructure, Property, Plant & Equipment	2,689				14,900	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Deferred Debtors Receipts														
<b>Payments:</b>														
Purchase of Investment Securities	(169,870)													
Purchase of Infrastructure, Property, Plant & Equipment	(68,011)		(80,942)		(95,430)	(99,204)	(108,774)	(72,856)	(70,736)	(93,413)	(74,246)	(68,664)	(60,137)	(49,117)
Contributions Paid to Joint Ventures & Associates	(125)													
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(98,386)</b>		<b>(79,843)</b>		<b>(82,889)</b>	<b>(85,650)</b>	<b>(83,455)</b>	<b>(68,758)</b>	<b>(66,736)</b>	<b>(84,420)</b>	<b>(69,304)</b>	<b>(64,664)</b>	<b>(55,889)</b>	<b>(45,117)</b>
<b>Cash Flows from Financing Activities</b>														
Receipts:														
Proceeds from Borrowings & Advances	7,130		3,000		20,000	35,000	42,000	33,000	25,000	57,000	46,000	24,000	9,000	
<b>Payments:</b>														
Repayment of Borrowings & Advances	(12,818)		(10,857)		(11,365)	(15,176)	(22,110)	(30,709)	(38,222)	(65,729)	(65,380)	(61,142)	(45,155)	(41,027)
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>(5,688)</b>		<b>(7,857)</b>		<b>8,635</b>	<b>19,824</b>	<b>19,890</b>	<b>2,291</b>	<b>(13,222)</b>	<b>(8,729)</b>	<b>(19,380)</b>	<b>(37,142)</b>	<b>(36,155)</b>	<b>(41,027)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(27,475)</b>		<b>(29,541)</b>		<b>(15,784)</b>	<b>(4,063)</b>	<b>(811)</b>	<b>2,257</b>	<b>113</b>	<b>(3,008)</b>	<b>8,319</b>	<b>2,166</b>	<b>20,793</b>	<b>36,934</b>
<b>plus: Cash, Cash Equivalents &amp; Investments - beginning of year</b>	<b>91,142</b>		<b>63,667</b>		<b>34,126</b>	<b>18,342</b>	<b>14,259</b>	<b>13,448</b>	<b>15,705</b>	<b>15,818</b>	<b>12,810</b>	<b>21,129</b>	<b>23,295</b>	<b>44,088</b>
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>63,667</b>		<b>34,126</b>		<b>18,342</b>	<b>14,259</b>	<b>13,448</b>	<b>15,705</b>	<b>15,818</b>	<b>12,810</b>	<b>21,129</b>	<b>23,295</b>	<b>44,088</b>	<b>81,022</b>
Cash & Cash Equivalents - end of the year	63,667		34,126		18,342	14,259	13,448	15,705	15,818	12,810	21,129	23,295	44,088	81,022
Investments - end of the year	97,573		96,473		95,832	86,279	64,960	64,862	64,862	59,968	58,926	58,926	58,678	58,678
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>161,240</b>		<b>130,600</b>		<b>114,175</b>	<b>100,538</b>	<b>78,408</b>	<b>80,566</b>	<b>80,679</b>	<b>72,678</b>	<b>80,055</b>	<b>82,221</b>	<b>102,767</b>	<b>139,700</b>

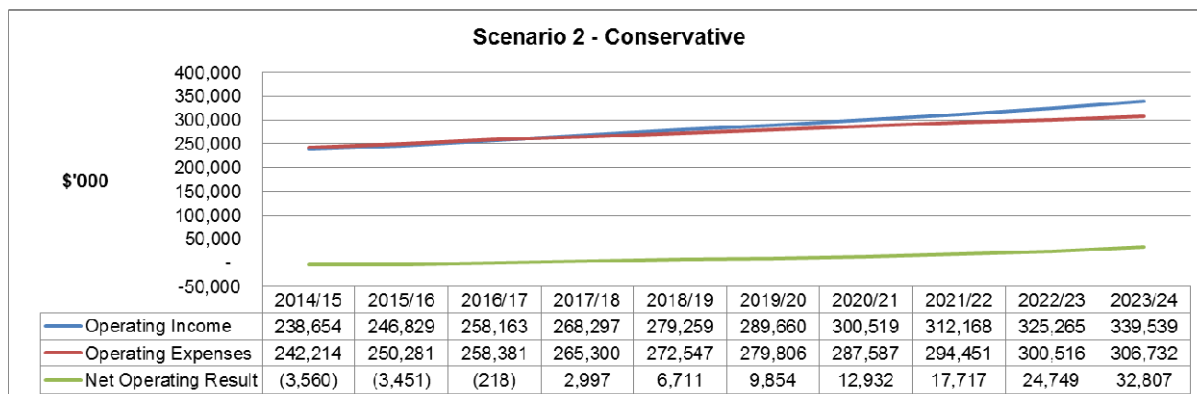
Wyong Shire Council												
10 Year Financial Plan for the Years ending 30 June 2024												
CASH FLOW STATEMENT - GENERAL FUND												
Scenario: 1 - Base Case												
	Current Year	Projected Years										
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
<b>Cash Flows from Operating Activities</b>												
Receipts:												
Rates & Annual Charges	95,447	103,826	110,141	116,865	121,124	125,450	129,944	134,614	139,467	144,510	149,753	
User Charges & Fees	31,739	27,863	28,227	29,357	30,535	31,763	33,043	34,379	35,771	37,224	38,739	
Interest & Investment Revenue Received	6,689	6,152	4,270	4,141	4,066	4,335	4,127	3,986	4,109	4,215	4,393	
Grants & Contributions	22,071	29,539	30,074	30,662	31,267	31,891	32,533	33,194	33,876	34,577	35,300	
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	
Other	2,519	4,012	4,591	4,801	4,724	4,869	5,018	5,173	5,332	5,496	5,665	
Payments:												
Employee Benefits & On-Costs	(65,608)	(70,310)	(74,034)	(74,870)	(77,277)	(79,597)	(82,259)	(84,729)	(87,273)	(89,829)	(92,526)	
Materials & Contracts	(23,797)	(26,423)	(26,756)	(28,351)	(28,676)	(29,273)	(30,228)	(31,545)	(32,582)	(33,669)	(34,586)	
Borrowing Costs	(590)	(454)	(876)	(2,381)	(3,671)	(4,371)	(4,505)	(4,659)	(4,455)	(3,839)	(3,087)	
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	
Other	(37,153)	(42,184)	(41,039)	(47,517)	(46,897)	(42,988)	(39,770)	(39,930)	(41,247)	(42,704)	(43,737)	
<b>Net Cash provided (or used in) Operating Activities</b>	<b>31,388</b>	<b>32,021</b>	<b>34,598</b>	<b>32,708</b>	<b>35,195</b>	<b>42,079</b>	<b>47,903</b>	<b>50,483</b>	<b>52,998</b>	<b>55,981</b>	<b>59,914</b>	
<b>Cash Flows from Investing Activities</b>												
Receipts:												
Sale of Investment Securities	-	641	9,553	4,197	98	-	4,993	720	-	248	-	
Sale of Infrastructure, Property, Plant & Equipment	-	14,900	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	
Deferred Debtors Receipts	378	413	451	483	539	589	644	704	770	841	920	
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	
Purchase of Infrastructure, Property, Plant & Equipment	(56,830)	(66,942)	(74,871)	(63,430)	(52,126)	(50,165)	(60,652)	(50,946)	(45,268)	(47,015)	(38,153)	
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(56,452)</b>	<b>(50,988)</b>	<b>(60,867)</b>	<b>(64,740)</b>	<b>(47,488)</b>	<b>(45,576)</b>	<b>(51,015)</b>	<b>(45,523)</b>	<b>(40,499)</b>	<b>(41,926)</b>	<b>(33,233)</b>	
<b>Cash Flows from Financing Activities</b>												
Receipts:												
Proceeds from Borrowings & Advances	3,000	11,000	29,000	30,000	26,000	23,000	27,000	23,000	15,000	9,000	-	
Payments:												
Repayment of Borrowings & Advances	(922)	(959)	(2,732)	(7,968)	(13,707)	(19,077)	(24,313)	(27,960)	(26,832)	(23,723)	(20,126)	
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>2,078</b>	<b>10,041</b>	<b>26,268</b>	<b>22,032</b>	<b>12,293</b>	<b>3,923</b>	<b>2,687</b>	<b>(4,960)</b>	<b>(11,832)</b>	<b>(14,723)</b>	<b>(20,126)</b>	
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(22,987)</b>	<b>(8,926)</b>	<b>-</b>	<b>(0)</b>	<b>(0)</b>	<b>425</b>	<b>(425)</b>	<b>(0)</b>	<b>667</b>	<b>(667)</b>	<b>6,554</b>	
plus: Cash, Cash Equivalents & Investments - beginning of year	36,913	13,926	5,000	5,000	5,000	5,000	5,425	5,000	5,000	5,667	5,000	
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>13,926</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,425</b>	<b>5,000</b>	<b>5,000</b>	<b>5,667</b>	<b>5,000</b>	<b>11,554</b>	
Cash & Cash Equivalents - end of the year	13,926	5,000	5,000	5,000	5,000	5,425	5,000	5,000	5,667	5,000	11,554	
Investments - end of the year	56,468	55,827	46,274	42,077	41,978	41,978	36,985	36,265	36,265	36,017	36,017	
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>70,394</b>	<b>60,827</b>	<b>51,274</b>	<b>47,077</b>	<b>46,978</b>	<b>47,404</b>	<b>41,985</b>	<b>41,265</b>	<b>41,932</b>	<b>41,017</b>	<b>47,572</b>	

Wyong Shire Council												
10 Year Financial Plan for the Years ending 30 June 2024												
CASH FLOW STATEMENT - WATER SUPPLY AUTHORITY												
Scenario: 1 - Base Case												
	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	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
<b>Cash Flows from Operating Activities</b>												
Receipts:												
Rates & Annual Charges	43,720	45,438	47,224	49,394	52,370	54,863	57,393	60,036	62,868	66,226	69,794	
User Charges & Fees	29,255	31,223	32,769	33,962	35,230	36,843	38,670	40,245	41,764	43,429	45,160	
Interest & Investment Revenue Received	4,160	3,253	2,350	2,239	1,767	2,121	1,993	2,082	2,310	2,815	3,916	
Grants & Contributions	4,194	4,189	3,381	3,139	3,058	3,261	3,266	3,270	3,275	3,280	3,297	
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	
Other	310	502	344	347	423	323	423	406	413	450	467	
Payments:												
Employee Benefits & On-Costs	-	-	-	-	-	-	-	-	-	-	-	
Materials & Contracts	(13,460)	(13,017)	(13,724)	(14,169)	(14,788)	(15,435)	(16,110)	(16,815)	(17,551)	(18,320)	(19,122)	
Borrowing Costs	(22,280)	(25,759)	(26,477)	(26,610)	(26,461)	(26,499)	(26,880)	(27,339)	(27,813)	(28,300)	(28,802)	
Bonds & Deposits Refunded	(14,765)	(14,214)	(14,027)	(13,417)	(13,115)	(12,355)	(11,209)	(9,872)	(8,611)	(6,845)	(5,462)	
Other	(4,363)	(5,165)	(4,694)	(4,839)	(4,956)	(5,129)	(5,307)	(5,491)	(5,682)	(5,880)	(6,084)	
<b>Net Cash provided (for used in) Operating Activities</b>	<b>26,771</b>	<b>26,449</b>	<b>27,145</b>	<b>30,046</b>	<b>33,528</b>	<b>37,992</b>	<b>42,238</b>	<b>46,520</b>	<b>50,973</b>	<b>56,856</b>	<b>63,163</b>	
<b>Cash Flows from Investing Activities</b>												
Receipts:												
Sale of Investment Securities	1,100	-	-	17,122	-	-	-	222	-	-	-	
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-	
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	
Purchase of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	
Contributions Paid to Joint Ventures & Associates	(24,113)	(31,489)	(24,332)	(45,344)	(20,730)	(20,571)	(32,761)	(23,299)	(23,395)	(13,122)	(10,964)	
<b>Net Cash provided (for used in) Investing Activities</b>	<b>(23,013)</b>	<b>(31,489)</b>	<b>(24,332)</b>	<b>(28,222)</b>	<b>(20,730)</b>	<b>(20,571)</b>	<b>(32,761)</b>	<b>(23,077)</b>	<b>(23,395)</b>	<b>(13,122)</b>	<b>(10,964)</b>	
<b>Cash Flows from Financing Activities</b>												
Receipts:												
Proceeds from Borrowings & Advances	-	9,000	6,000	12,000	7,000	2,000	30,000	23,000	9,000	-	-	
Payments:												
Repayment of Borrowings & Advances	(10,312)	(10,819)	(12,896)	(14,635)	(17,541)	(19,734)	(42,060)	(38,125)	(35,080)	(22,274)	(21,820)	
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>(10,312)</b>	<b>(1,819)</b>	<b>(6,896)</b>	<b>(2,635)</b>	<b>(10,541)</b>	<b>(17,734)</b>	<b>(12,060)</b>	<b>(15,125)</b>	<b>(26,080)</b>	<b>(22,274)</b>	<b>(21,820)</b>	
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(6,554)</b>	<b>(6,858)</b>	<b>(4,083)</b>	<b>(811)</b>	<b>2,257</b>	<b>(312)</b>	<b>(2,582)</b>	<b>8,319</b>	<b>1,499</b>	<b>21,461</b>	<b>30,379</b>	
plus: Cash, Cash Equivalents & Investments - beginning of year	26,754	20	(7)	(4)	(1)	2	(0)	(3)	8	2	21	
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>20,200</b>	<b>(6,838)</b>	<b>(4,090)</b>	<b>(815)</b>	<b>2,256</b>	<b>(310)</b>	<b>(2,583)</b>	<b>8,316</b>	<b>1,507</b>	<b>21,462</b>	<b>30,401</b>	
Cash & Cash Equivalents - end of the year	20,200	13,342	9,259	8,448	10,705	10,392	7,810	16,129	17,628	39,088	69,468	
Investments - end of the year	40,005	40,005	40,005	22,883	22,883	22,883	22,883	22,861	22,661	22,661	22,661	
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>60,205</b>	<b>53,348</b>	<b>49,264</b>	<b>31,331</b>	<b>33,588</b>	<b>33,276</b>	<b>30,693</b>	<b>38,790</b>	<b>40,289</b>	<b>61,749</b>	<b>92,129</b>	

## 2. Conservative

This scenario includes the following assumptions:

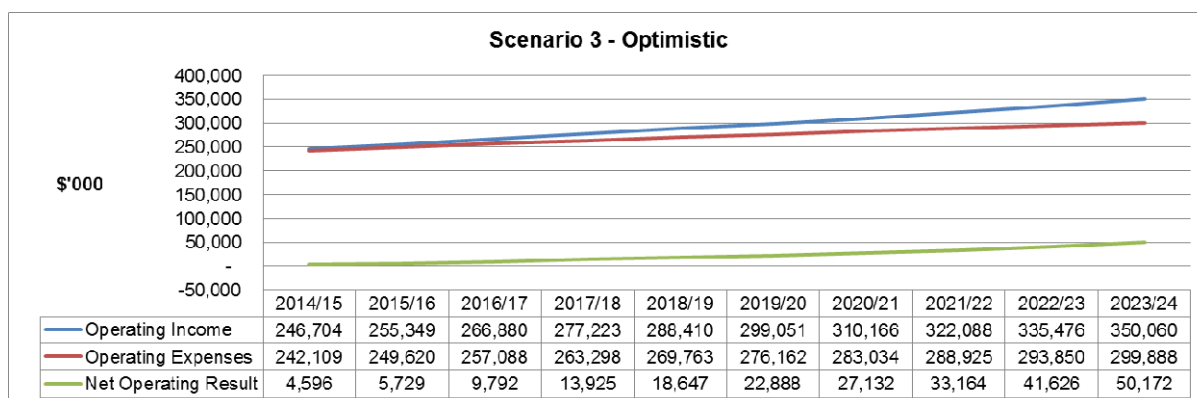
- Current services are maintained
- Base Case capital works program is delivered
- Water usage income is lower due to increased water wise practices
- Carbon liabilities on emissions are realised
- Contributions from developers are lower than Base Case
- Sales proceeds from disposal of properties is lower than Base Case
- Additional borrowings are required to fund lower cash levels



## 3. Optimistic

This scenario includes the following assumptions:

- Current services are maintained
- Base Case capital works program is delivered
- Interest rates on investments are 0.5% higher than Base Case
- Water usage income is higher as a result of additional consumption
- Tipping volumes return to historical trends
- Sales proceeds from disposal of properties is higher than Base Case
- Decreased borrowings are required as there is more available cash



## Methods of monitoring financial performance

A primary objective of the LTFS is to enable transparent measurement and accountability. Detailed below are the various methods used to achieve this goal.

We will monitor our financial performance in accordance with the Local Government Code of Accounting Practice and Financial Reporting (Guidelines) Note 13 - Statement of Performance Measures, on an annual basis in the audited financial statements. These measures include the following ratios:

### Unrestricted Current Ratio

$$= \frac{\text{Current Assets} - \text{External Restrictions}}{\text{Current Liabilities} - \text{Specific Liabilities}}$$

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

### Debt Service Ratio

$$= \frac{\text{Debt Service Cost}}{\text{Operating Income (excluding capital)}}$$

The purpose of this ratio is to assess the impact of loan principal and interest repayments on the discretionary revenue of Council.

### Rate Coverage Ratio

$$= \frac{\text{Rates and Annual Charges}}{\text{Operating Income}}$$

The purpose of this ratio is to assess the degree of dependence upon revenues from rates and annual charges and to assess the security of Council's income.

### Rates and Annual Charges Outstanding

$$= \frac{\text{Rates and Annual Charges Outstanding}}{\text{Rates and Annual Charges Collectible}}$$

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

### Building and Infrastructure Renewals Ratio

$$= \frac{\text{Asset Renewal (Building and Infrastructure)}}{\text{Depreciation} + \text{Amortisation} + \text{Impairment}}$$

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.

In addition to these, we also use the Asset Sustainability Ratio to assist with measuring financial sustainability.

### Asset Sustainability Ratio

$$= \frac{\text{Asset Upgrade and Renewal Expense}}{\text{Depreciation} + \text{Amortisation} + \text{Impairment}}$$

The purpose of this ratio is to assess the rate at which **total** assets are being renewed against the rate at which they are depreciating to ensure investment into existing assets is adequate. This ratio also provides further measurement in assessing the alignment between financial planning and asset management.

Ratio	2012/13 Actual	2014/15 Target
Unrestricted Current Ratio	1.87	> 1.5
Debt Service Ratio	0.12	< 0.15
Rate Coverage Ratio	0.55	0.50
Rates and Annual Charges Outstanding %	6.10%	<= 5.0%
Building and Infrastructure Renewals Ratio	0.72	> 1.0
Asset Sustainability Ratio	0.74	> 1.0

*Target indicators represent Office of Local Government benchmarks.*

Financial performance will also be closely monitored on a quarterly basis in the form of the Quarterly Budget Review Statement (QBRS), according to the requirements of the *Local Government (General) Regulation 2005*, to assist Councillors to make informed decisions on matters likely to impact the financial position in delivery of the Operational Plan and Four Year Delivery Program.

This process enables the identification of material budget deviations and provides the mechanism for review and adoption of such changes to the Operational Plan.

Cash flow is monitored on a daily basis and formal investment reports are provided to Councillors on a monthly basis according to section 212 of the *Local Government (General) Regulation 2005*.

Financial performance is also closely evaluated each month internally by Service Unit Managers and the Executive Team through a management reporting pack. This suite of reports includes a comparison of actual results compared to budget with respect to:

- Income and expenses
- Capital works program

A key focus for management is to improve measurement of performance. It is imperative that the appropriate indicators (both financial and non-financial) for services and products are assessed regularly to enable further productivity improvements across Council. Implementation of the Management Information System (MIS) has commenced and will provide staff with the ability to closely measure outputs, in order to enhance outcomes and enable efficient delivery of services to the community.

Council's Audit and Risk Committee keep the financial and other controls such as risk and compliance under review. The Committee ensures the probity and effectiveness of governance arrangements and receives reports from the internal and external auditors. Although the Committee does not have any delegated powers, it does provide advice and recommendations in fulfilling its responsibilities. The Committee meets four times a year with an additional meeting in October to review the annual financial statements.

We also review the LTFS each year during development of the Operational Plan and revise all assumptions and proposed changes to the Four Year Delivery Program and the LTFFP.

# Long Jetty





WYONG SHIRE COUNCIL



STRATEGIC PLAN 2013-2017

Asset  
Management  
Strategy

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## Overview

“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.

Council is responsible for a wide range of public assets such as roads, drainage, public buildings, land holdings, water and sewerage infrastructure, playgrounds, sporting ovals, shared pathways and wildlife corridors.

Assets are built and maintained in a sustainable manner:

- 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, as follows.

## 1. Asset Management Policy

The Asset Management Policy focuses on what we will do to manage our assets (a copy is attached at Appendix A). It includes the following key 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>14</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>15</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

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<sup>14</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>15</sup> A ratio used to assess the rate of renewal against the rate of depreciation

## 2. Asset Management Strategy

The Asset Management Strategy (AMS) is focused on 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 Strategy are to ensure:

- assets are well managed through sound planning and integration with the Strategic Plan and Long Term Financial Strategy
- risk reduction and increased public safety
- alignment with CSP objectives
- future budgets, the Four Year Delivery Program and the Operational Plan reflect asset requirements
- asset systems and associated information are aligned
- 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

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 across Council
- 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 basis of the specific Asset Management Improvement Plan (included in this Strategy).

The plan is then broken down into reporting quarters by financial year and clearly highlights the tasks required to improve asset management throughout the organisation. This is done by bridging the gap between high level strategy and operational action.

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).



## Links to other strategies

The AMS is designed to integrate with Council's other resourcing strategies and plans. It focuses on building asset management capability to support the delivery of services to the community in accordance with the direction set in the CSP. This AMS informs (and is informed by) the Integrated Planning and Reporting process and integrates with other resourcing strategies as:

- the cost of purchasing, building, operating, maintaining and renewing assets is a significant factor in the Long Term Financial Plan
- assets require particular staff skills to manage, maintain and operate them, which must be reflected in the Workforce Management Strategy
- asset management systems and collection of asset information are reliant on the Information Management Strategy delivering the necessary technology
- successful achievement of Council's Strategic Plan is dependent on the effective and efficient utilisation and management of assets

## Strategic goals

### Balancing funding with service delivery

This Strategy enables Council to determine whether both the assets and services are sustainable in light of anticipated funding levels. Council has determined that we need to review our approach to asset management if we are to deliver the objectives of the CSP. Therefore, as part of the Four Year Delivery Program and Operational Plan, we will increase our investment in local asset management and in the strategic management of property assets. We will also focus on the timely renewal and upgrading of infrastructure assets rather than delivering new infrastructure assets.

## Risk management

The asset portfolio involves significant risk exposure. To minimise this risk, we acknowledge that we need regular condition inspections to help ensure our financial statements remain accurate and reduce the risk of providing poor information to decision makers. To manage these risks, an information recording tool will be used to produce asset inspection and in field information. This information will enable the prioritisation of asset risks and subsequent action to address them.

## Managing asset depreciation

We need accurate estimates of the current replacement value and fair value of our assets. To assist in the forecasting of depreciation the following valuations will be undertaken:

- roads, land under roads bridges, and bulk earth works (prior to 30 June 2014)
- drainage, footpaths, community land, other assets and land improvements (prior to 30 June 2015)
- water and Sewer (prior to 30 June 2016)
- property, plant and equipment, operational land and buildings (prior to 30 June 2017)

## Effective reporting

While various software systems and databases have clear concise data, the ability to customise system reports is limited. Council has developed a Management Information System (MIS) that provides asset planners with quick and easy reporting on asset condition rating per equipment number and overdue work orders.

## Community Strategic Plan priorities

Council's Asset Management Strategy aligns to the objectives of the Community Strategic Plan as follows:

Community Strategic Plan objective	Asset based actions and key focus areas	How objectives are addressed in Asset Management Strategy
<p><b>1. Communities</b> Communities will be vibrant, caring and connected with a sense of belonging and pride in their local neighbourhood</p> <p><b>2. Travel</b> 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</p> <p><b>3. Facilities and services</b> Communities will have access to a diverse range of affordable and coordinated facilities, programs and services</p> <p><b>4. Education</b> The community will be well educated, innovative and creative; people will attain full knowledge potential at all stages of life</p>	<ul style="list-style-type: none"> <li>• Quality roads, footpaths, shared pathways and public spaces</li> <li>• Access to quality services for all</li> <li>• A healthy, active and connected community</li> <li>• A safe community</li> <li>• A community that is informed and involved</li> <li>• Balancing community need with available resources</li> </ul> <p><b>Key Focus Areas for the next ten years:</b></p> <ul style="list-style-type: none"> <li>• Road pavement renewal/upgrade</li> <li>• Improving access to the Shire through 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>• Art House (Wyong Cultural Centre)</li> <li>• Lifelong Learning facilities are renewed/upgraded</li> </ul>	<p>The Asset Management Plans are based on achieving an identified level of services for all residents and advised to customers annually.</p> <p>Asset Management Plans deal with future demand and future cash flows required to maintain the expanding asset portfolio.</p> <p>Community facilities such as aquatic centres, community halls and sport and recreation facilities are kept to a standard that will encourage optimal use.</p> <p>The risk and condition assessment processes within the Asset Management Plans identify where any safety issues require rectification.</p> <p>Data on capital expenditure items will be available to the community for comments and suggestions.</p> <p>The linkages between the Asset Management Plans and Long Term Financial Plan ensure community expectation is balanced against realistically available funds.</p>
<p><b>5. Natural Areas</b> Areas of natural value in public and private ownership will be enhanced and retained to a high level in the context of ongoing development</p> <p><b>6. Environmental Programs</b> There will be a sense of community ownership of the natural and built environment through direct public involvement with programs and services</p>	<ul style="list-style-type: none"> <li>• Protecting and improving the natural environment</li> <li>• Working towards sustainability</li> </ul> <p><b>Key Focus Areas for the next ten years:</b></p> <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>	<p>Include natural (ecosystem) assets in the infrastructure portfolio and adapt asset management tools and processes to apply to natural assets and to accommodate for the differences between natural and built assets.</p> <p>Natural resources required for asset renewal are minimised through the development of lowest life cycle cost techniques.</p> <p>New, upgraded and renewed assets are designed to have minimal environmental impact without sacrificing service capability.</p>

Community Strategic Plan objective	Asset based actions and key focus areas	How objectives are addressed in Asset Management Strategy
<p><b>7. Business sector and employment</b> There will be a strong sustainable business sector and increased local employment built on the Central Coast's business strengths</p> <p><b>8. Telecommunications</b> Information communication technology will be consistent with world's best practice and adaptive to technological advances across all sectors</p>	<ul style="list-style-type: none"> <li>• Quality spaces and places for the community to conduct business and work</li> </ul> <p><b>Key Focus Areas for the next ten years:</b></p> <ul style="list-style-type: none"> <li>• Support National Broadband Network rollout</li> <li>• Increase town centre amenity</li> <li>• Strategic land acquisitions and disposals to support development that provides, community and economic benefits</li> </ul>	<p>Capital works are programmed and funded in accordance with the service standards developed within the Asset Management Plans.</p> <p>Capital Projects are prioritised to align with the CSP and against established project evaluation criteria.</p> <p>The asset portfolio is reviewed to ensure that the assets continue to provide an appropriate service to the community on a sustainable basis</p>
<p><b>9. Civic Leadership</b></p> <p>a) Government is conducted with openness and transparency involving the community in the decisions that affect it</p> <p>b) All three levels of government work closely together</p> <p>c) There is environmental, social and economic sustainability</p> <p>d) There is fiscal responsibility</p>	<ul style="list-style-type: none"> <li>• Quality water and sewerage services</li> <li>• Water is managed in a sustainable manner</li> <li>• Waste is managed in a responsible manner</li> <li>• Efficient Waste Services</li> </ul> <p><b>Key Focus Areas for the next ten years:</b></p> <ul style="list-style-type: none"> <li>• Manage the infrastructure backlog</li> </ul>	<p>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.</p>

## Current status of Wyong Shire's infrastructure asset management

### Asset management practice

An external audit undertaken in 2010 confirmed that our overall asset management practice is above "Core" level and is progressing towards "Advanced" level (as defined in the International Infrastructure Management Manual). Our practices are generally in the top quartile of 88 similar organisations. The audit also showed that we have progressively improved our practices since the earlier external audits in 2007 and 2008 (when we first achieved "core" level).

### Asset Management Plans

Council has developed ten year Asset Management Plans for operationally critical and financially significant roads, drainage, waste, buildings, sport, leisure, recreation, open space, water and sewerage assets. The completion of Asset Management Plans across a number of other asset classes is planned for September 2014.

Individual Asset Management Plans cover all details of the assets including:

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

All Asset Management Plans have been prepared in accordance with the International Infrastructure Management Manual.

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

## 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	Excellent / 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

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

### Condition Assessment Guide





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

We are also responsible for a wide range of other asset classes including recreational assets (such as open space assets), land and natural assets. During 2012/13 staff began gathering financial data for these asset classes to include in addition to the mandated requirements of Special Schedule 7. This provides an organisation wide holistic picture of infrastructure holdings, backlog and maintenance expenditures. Work will continue to improve the robustness of this information during 2014/15 and beyond.

Special Schedule 7 uses the following Asset Condition codes:

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

The following table summarises the average condition of our assets as at 30 June 2013, 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. There may be some cases where a risk and service analysis shows that a lower condition can be tolerated for some assets and a higher condition is appropriate for others.

Asset Class	Asset Category	Asset Condition	Target
<b>Roads</b> 1048 km road 1021 km kerbing 220 km footpath 22 timber bridges	Sealed Road Surface	Good (2.9)	2.5
	Sealed Road Structure	Average (3.1)	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)	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, 24 water pumping stations 1250 km water main	Treatment Plants	Good (2.0)	2.0
	Reservoirs	Good (2.0)	2.0
	Mains	Good (2.5)	3.0
	Pump Stations	Average (3.0)	2.0
	Water Meters	Average (3.0)	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, 143 pumping stations, 1200 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 (4.0)	3.0
<b>Other Structures</b>	Aquatic / Leisure Centres	Excellent (1.8)	2.5
	Aquatic Infrastructure	Excellent (1.9)	2.5
	Beach Structures	Good (2.0)	2.5
	Parks / Reserves	Good (2.2)	2.5
	Sporting Facility	Excellent (1.9)	2.5

Asset Class	Asset Category	Asset Condition	Target
<b>Buildings</b> 565 buildings (of which 264 are community buildings)	Administration	Excellent (1.5)	2.5
	Aquatic / Leisure Centres	Excellent (1.9)	2.5
	Animal Care Facility	Excellent (1.0)	2.5
	Child Care	Excellent (1.1)	2.5
	Community Centre and Halls	Excellent (1.6)	2.5
	Fire / Emergency Services	Excellent (1.2)	2.5
	Grand Stand / Bandstand	Good (2.4)	2.5
	Heritage Buildings	Good (2.0)	2.5
	Holiday Parks	Excellent (1.1)	2.5
	Library	Excellent (1.3)	2.5
	Life Guard Towers	Excellent (1.3)	2.5
	Public Toilets	Excellent (1.9)	2.5
	Residential Cottages	Average (3.0)	2.5
	Retirement Village	Average (3.0)	2.5
	Senior Citizens	Excellent (1.9)	2.5
	Sporting Amenities / Clubhouses	Good (2.0)	2.5
	Storage / Utility / Garage	Excellent (1.7)	2.5
	Surf Clubs	Excellent (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 2013, Special Schedule 7 highlighted that \$166 million of capital works is needed to bring Council's assets to a condition of no less than 3 ("average"). There is also a \$3 million shortfall in the desirable level of annual maintenance expenditure to keep assets at that condition.

The infrastructure backlog for General Fund assets reported in Special Schedule 7 is \$98.5 million. This does not include \$30.8 million for other General Fund assets not recorded in Special Schedule 7 including natural assets, town centres improvement and Council's corporate information technology infrastructure.

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

It is anticipated that by 2030 Council will have reduced the General Fund capital backlog to zero.

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

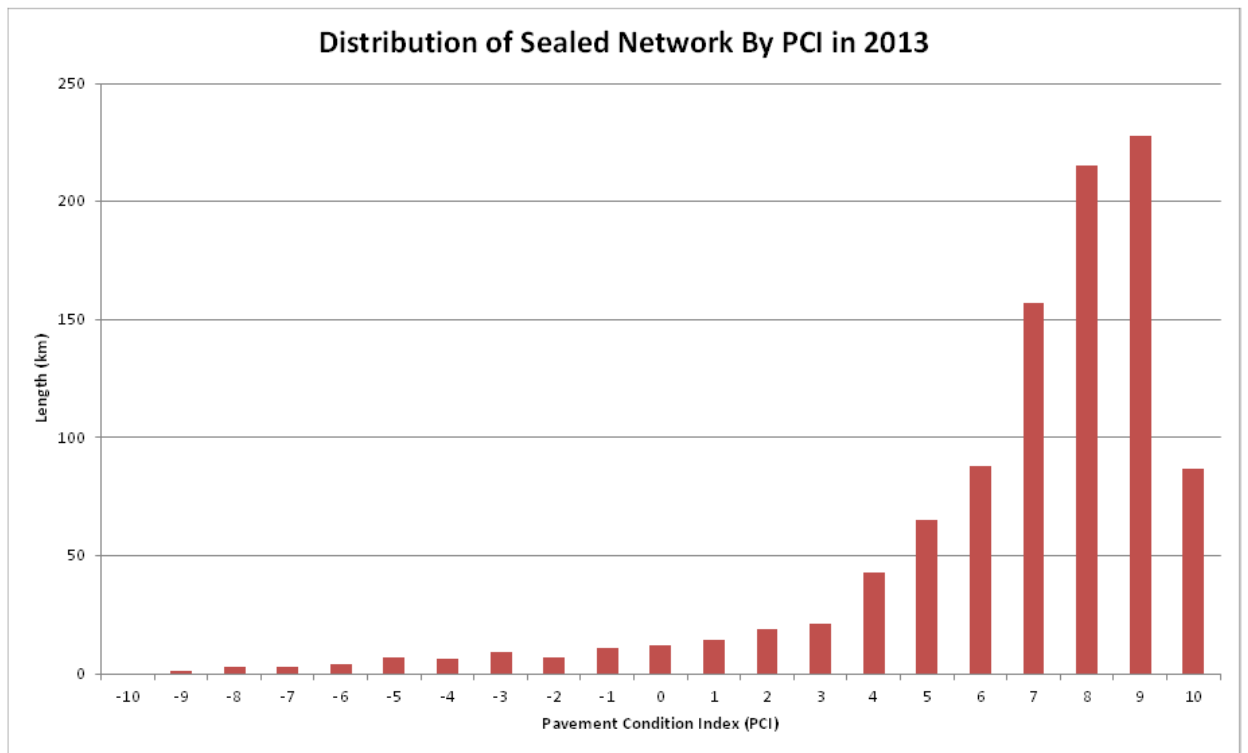
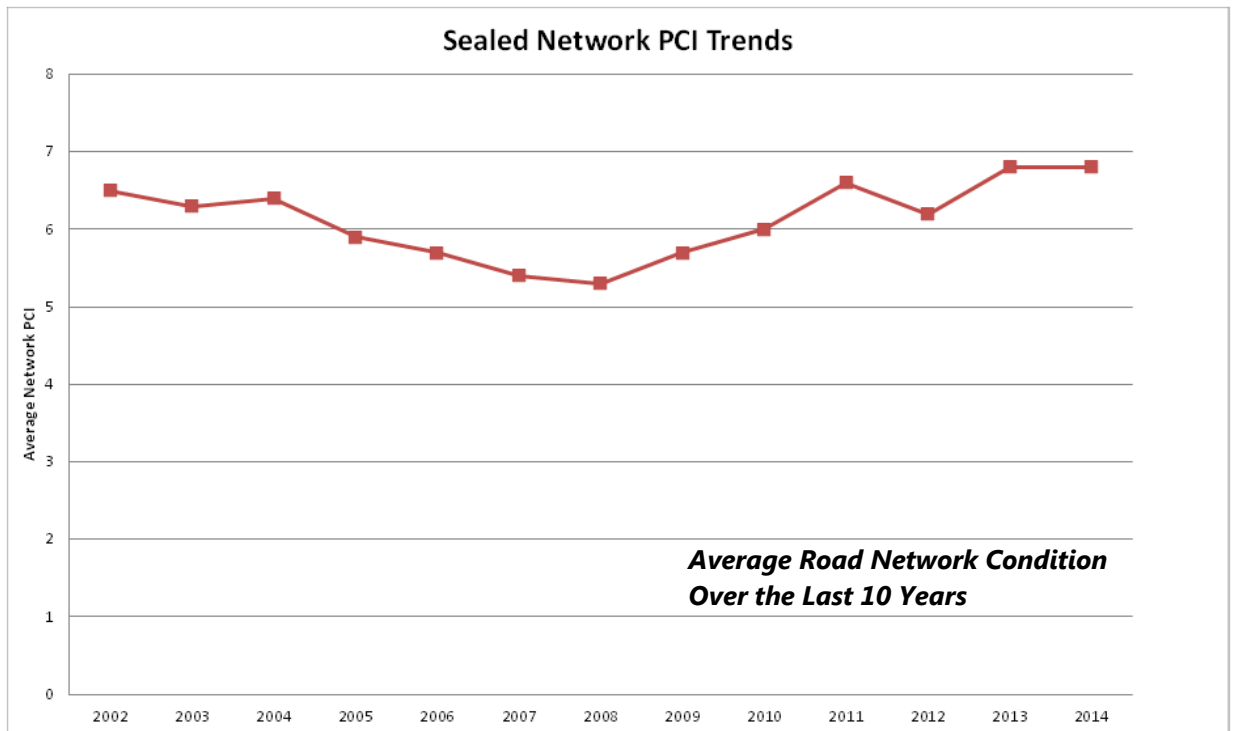
#### (a) Roads – Sealed Road Pavement Condition Index (PCI)

The condition of sealed road surfaces can be measured in terms of a Pavement Condition Index (PCI). The below table shows how Council's average road condition 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. 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.

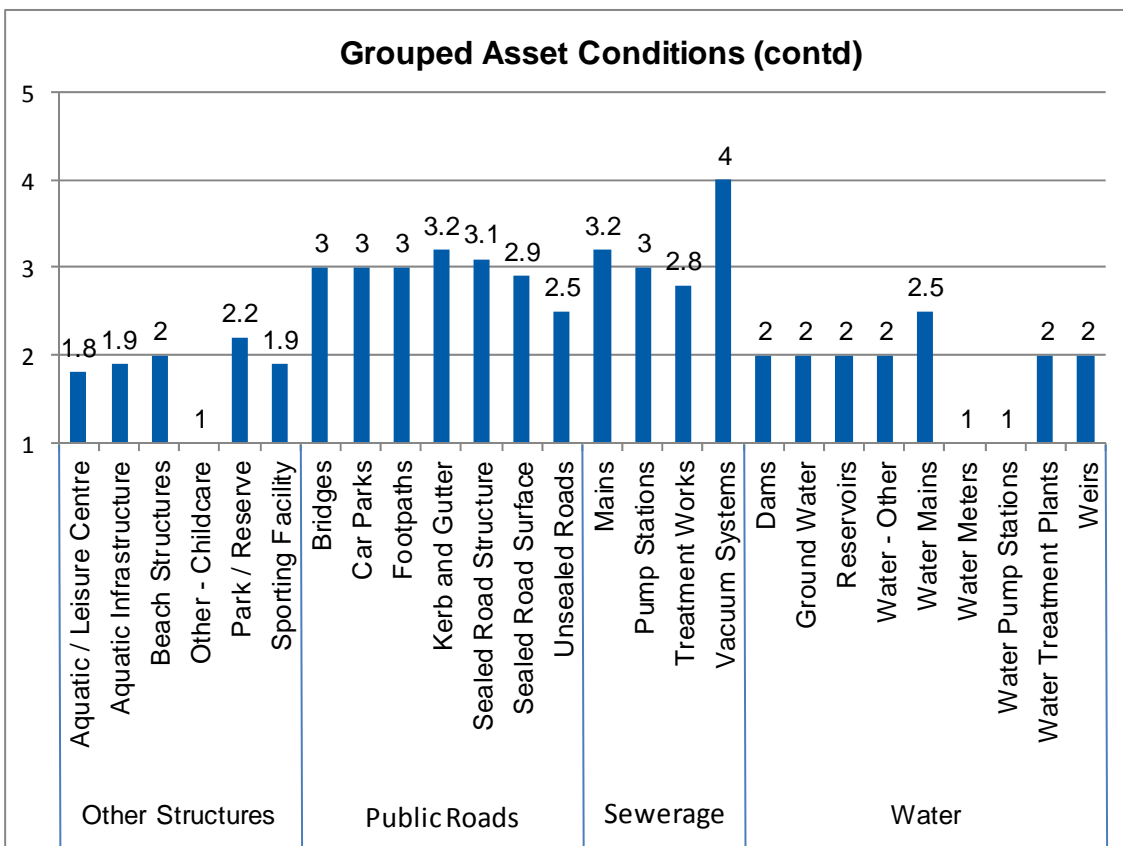
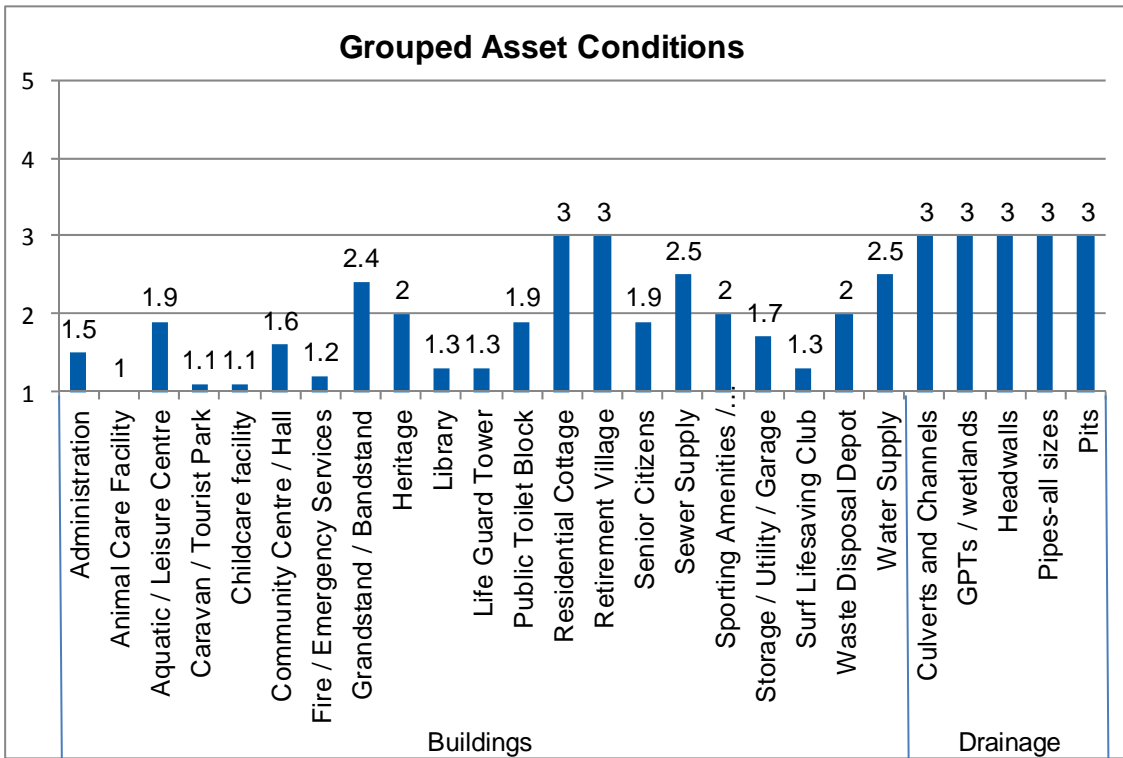
#### Pavement Condition Index (PCI)

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

**Range of Road PCI over the network by road length**



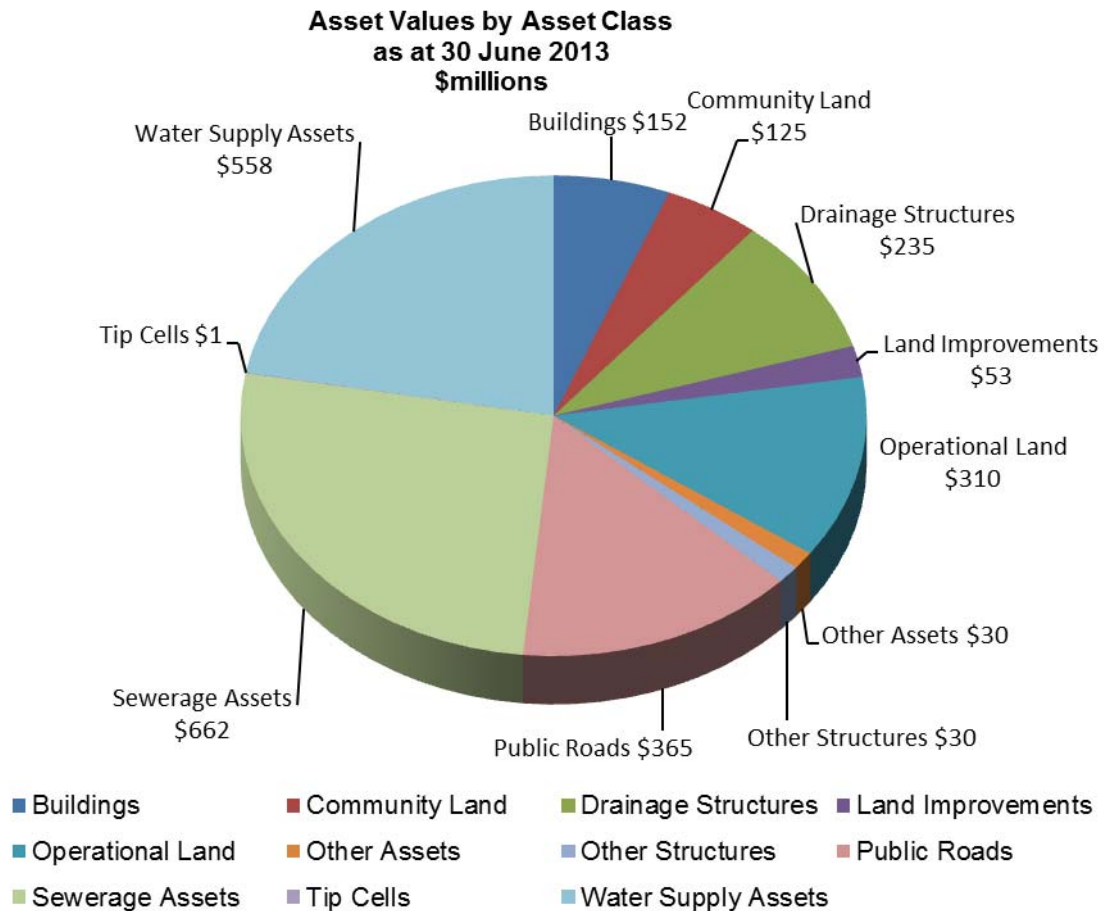
**Grouped Asset Conditions Using Special Schedule 7**



## 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.

**Figure 6 – Value of the Asset Portfolio (\$2.5 billion)**



## Addressing the maintenance and renewal funding gap

The Asset Management Policy supports an increase in expenditure on the timely renewal of Council's assets and states preference to renewal work over upgraded and new assets. It recognises that new and upgrade work is required to cope with future population growth. It also requires consideration of future capacity to fund adequate levels of operation and maintenance and future renewal of new and upgraded assets when making those decisions.

The Policy calls on Council to sustainably manage our current assets before committing to new and upgraded assets that we may not be able to maintain.

There are a number of options that we can employ to manage the funding gap. These include:

	Options	Status
1.	A special rate variation for General fund only	A 6.9% increase (including rate peg) per year 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 Council will have addressed the infrastructure backlog.
2.	A charge increase for water, sewerage and drainage	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 this asset class 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 Strategic Plan. 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	In progress
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	In progress
7.	Redirecting funding from other areas of discretionary expenditure	In progress where applicable
8.	Joint ventures/partnerships with private enterprise	Under review
9.	Alternative service delivery models	In progress
10.	Accepting lower levels of service	In progress
11.	Rationalising the asset stock	Under review using the Review of Asset Portfolio (RAP) tool
12.	Improving operational efficiency	Ongoing
13.	Disposing of assets that do not contribute to sustainably meeting Council's objectives	Identification work in progress

To comply with the IPART approval for the Special Rate Variation (SRV), each year Council will determine a list of proposed SRV works, advertise the list for public comment, publish the final approved projects and report quarterly and annually on progress. This will be done as part of the Integrated Planning and Reporting cycle.

## 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.

The service levels currently used are based on technical parameters and demonstrated community priorities. Technical service levels are performance measures used in providing the service and are covered in the respective Asset Management Plans.

These parameters are measurable and meaningful to the asset owners. However, they may not be useful to community customers. We use both customer based service levels and technical service levels to better manage our assets into the future.

Community levels of service are developed from the customer's perspective (how they perceive the service). We recently consulted the community on what it values, as part of a service standards review and have applied the results to our business planning.

## What the community values

The service standards review identified that the community values the following services:

- 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 document focused on achieving an Asset Sustainability Ratio of 100% and overcoming the capital backlog, anticipated by 2030.

A financial review has shown that Council needs to cap its Capital Expenditure (CAPEX) at the levels shown as follows, 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 (\$36m in 2014/15)

### General Fund (excluding Waste Management)

- Maximum general revenue spend \$40 million (\$25 million on renewals, \$10 million on special rate variation projects and \$5 million on new assets)

For the General Fund, the following values are applicable:

- Current Replacement Value of assets - \$1.16 billion
- Plus yet to be valued natural assets
- Annual depreciation \$25.7 million

## Overcoming the asset gap – the options

We will allocate an additional \$10 million per annum to addressing the infrastructure backlog, directly from the additional revenue received from the SRV 6.9% rate increase. It is anticipated that the backlog will be addressed by 2030.

The following principles will be applied to overcome the infrastructure 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

- 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 Strategy 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 \$26 million (including natural assets)
- allow \$5 million for necessary new works
- spend \$10 million on works per annum to address the infrastructure backlog by 2030
- 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	2014/15	2015/16	2016/17	2017/18
<b>GENERAL FUND CAPEX \$million</b>				
<b>BUSINESS AS USUAL CAPEX</b>				
<b>SRV PROJECTS</b>				
Roads	8.05	7.06	7.44	6.75
Public buildings	0.61	0.10	0.08	0.12
Town centres	0.19	0.45	0.04	1.28
Natural assets	0.20	0.30	0.30	0.30
Open space and recreation	0.20	1.36	1.06	0.92
Sporting facilities	-	-	0.05	-
Information management	0.77	1.06	1.07	0.74
Other assets	0.08	-	-	-
<b>Subtotal SRV Projects</b>	<b>10.10</b>	<b>10.33</b>	<b>10.04</b>	<b>10.11</b>
<b>RENEWALS</b>				
Roads	12.57	12.86	11.72	9.72
Public buildings	2.72	1.94	1.89	3.52
Town centres	0.95	2.57	1.17	1.07
Natural assets	0.10	0.15	0.15	0.15
Waterways	2.00	2.00	2.00	2.00
Sporting facilities	0.11	0.28	0.05	0.13
Open space and recreation	1.30	1.39	1.64	1.23
Plant and equipment	5.45	5.80	5.37	5.23
Furniture and fittings	0.05	0.12	-	-
Library resources	0.50	0.53	0.55	0.55
Other assets	0.17	1.54	0.56	0.97
Information management	0.18	0.78	0.22	0.23
<b>Subtotal Renewal Projects</b>	<b>26.10</b>	<b>29.96</b>	<b>25.32</b>	<b>24.80</b>



YEAR	2014/15	2015/16	2016/17	2017/18
<b>GENERAL FUND CAPEX \$million</b>				
<b>UPGRADED ASSETS</b>				
Roads	-	3.71	-	3.10
Public buildings	0.63	0.20	0.20	0.10
Waterways	0.65	1.80	0.50	-
Open space and recreation	2.14	-	-	-
Library resources	-	0.03	0.03	-
Other assets	0.02	0.01	0.02	0.02
Information management	0.50	0.22	-	0.08
<b>Subtotal Upgrade Projects</b>	<b>3.94</b>	<b>5.97</b>	<b>0.75</b>	<b>3.30</b>
<b>NEW ASSETS</b>				
Roads	1.90	1.51	0.98	3.26
Public buildings	0.28	0.45	-	-
Town centres	-	-	-	0.39
Waterways	0.46	0.30	0.30	0.40
Sporting facilities	0.50	0.75	-	-
Open space and recreation	1.50	-	-	0.41
Other assets	0.60	0.04	-	0.01
Information management	-	0.34	1.89	0.34
<b>Subtotal New Projects</b>	<b>5.24</b>	<b>3.39</b>	<b>3.17</b>	<b>4.81</b>
<b>Subtotal Business As Usual Capex</b>	<b>45.38</b>	<b>49.65</b>	<b>39.28</b>	<b>43.02</b>
<b>INCOME GENERATING AND STRATEGIC CAPEX</b>				
Art House	9.48	3.64	-	-
Property development	6.70	-	3.65	7.21
Property / Land acquisitions	1.82	20.00	20.00	-
<b>Subtotal Income Generating and Strategic Projects</b>	<b>18.00</b>	<b>23.64</b>	<b>23.65</b>	<b>7.21</b>
<b>TOTAL GENERAL FUND CAPEX</b>	<b>63.38</b>	<b>73.29</b>	<b>62.93</b>	<b>50.23</b>

## 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.

## Asset management systems and processes for life cycle management

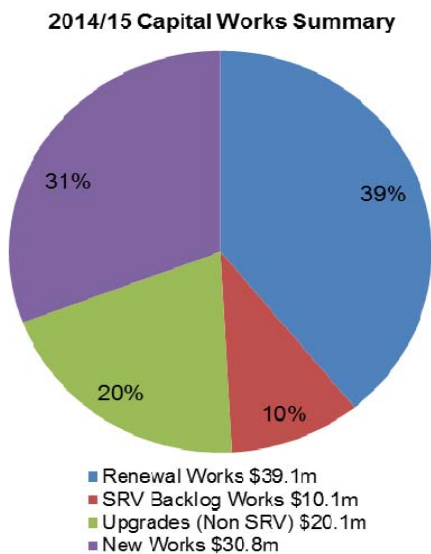
Details of the systems and processes currently used in life cycle management for each asset class are provided in the individual Asset Management Plans. The use and application of those systems will be progressively developed and improved over time as detailed in the Asset Management Improvement Plan.

## 2014/15 Expenditure

An analysis of the proposed expenditure for 2014/15 provides the following results:

- |   |                |
|---|----------------|
| (a) Required percentage of asset value spent on maintenance   | 1.50%          |
| (b) Percentage of asset value spent on maintenance  | 1.14%          |
| (c) Percentage of asset value upgrade & renewal work (implies an expectation that the assets will have an average service life of 36 years) | 2.75%          |
| (d) Target Asset Sustainability Ratio (ASR) in adopted policy   | 100%           |
| (e) Likely Asset Sustainability Ratio (ASR)   | 100%           |
| (f) Total expenditure on renewal and upgrade work including SRV projects  | \$69.3 million |
| (g) Total expenditure on new work   | \$30.8 million |

The following chart shows how Capital Expenditure is divided by classes of upgrade, renewal and new work for planned expenditure in 2014/15.



The majority of new work is funded by developer contributions or specific purpose grants from State and Federal governments. Renewal work is usually funded by general revenue. While Council depends on its expanding infrastructure asset portfolio to deliver much of its service to the community the need for more maintenance and renewal funding will continue.

In the past, we have not given sufficient priority to renewal work. Without a change, our assets would have continued to deteriorate, the costs to maintain them would continue to increase and they would not provide appropriate service to the community. The above information demonstrates that we have acted to overcome this deficiency and to close the identified infrastructure funding gap in a planned manner.

Each Asset Management Plan deals with the long term renewal requirements and an analysis of any funding gap between the desirable funding profile and the currently projected funding profile for each of the asset classes.

In the General Fund, the principal asset class is that of roads. Council's level of sophistication in asset management practice is correspondingly higher for this asset class than it is for the others. Our recent efforts have been to improve our asset management practices in the asset class of buildings.

Improved transportation networks have been identified by the community as a priority objective in the Community Strategic Plan. Council has therefore identified roads as one asset class in which it is essential to improve the level of service.

The 2014/15 budget continues to focus on asset renewal work for all asset classes. This focus has resulted in an overall improvement in the likely Asset Sustainability Ratio (ASR) and the expected reduction in the infrastructure backlog.

More work needs to be done in future years to improve the ASR for Water and Sewerage assets.

## Asset management capability analysis

The following table shows the gap between the current status of Council's Asset Management capability and its targeted capability.

Future Vision (where we want to be...)	Current Status
<p><b>1. Sustainability of management of assets</b></p> <ul style="list-style-type: none"> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> </ul>
<p><b>2. Assets to meet community 'Needs'</b></p> <ul style="list-style-type: none"> <li>Any proposals for upgrading or provision of new assets are assessed as to community "need" using a multi criteria assessment process.</li> <li>Community needs are understood as per the community engagement strategy.</li> </ul>	<ul style="list-style-type: none"> <li>Council's 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.</li> </ul>
<p><b>3. Ensuring the right assets are built</b></p> <ul style="list-style-type: none"> <li>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.</li> <li>Optimised decision making is implemented between competing projects.</li> </ul>	<ul style="list-style-type: none"> <li>Council has identified this as a priority action.</li> <li>A project evaluation process informs capital expenditure planning as part of standard business practices.</li> <li>Proposed future projects are assessed against a formal Project Assessment process.</li> </ul>
<p><b>4. To effectively and efficiently manage all physical assets under Council's control through each phase of their lifecycle</b></p> <ul style="list-style-type: none"> <li>Assets are managed well, through a good Asset Management Policy, Strategy and sound Plans that are integrated with the Long Term Financial Strategy and the Four Year Delivery Program.</li> </ul>	<ul style="list-style-type: none"> <li>Council's Asset Management Policy, Asset Management Plans, and Asset Improvement Plans are in place to progressively improve asset management and integrate with Long Term Financial Strategy and Four Year Delivery Program.</li> <li>Operationally critical assets are identified and Asset Management Plans are being implemented.</li> <li>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.</li> </ul>
<p><b>5. Aligning Council's asset profile and performance with the Community Strategic Plan</b></p> <ul style="list-style-type: none"> <li>Council's Asset Management Strategy aligns with the Community Strategic Plan and objectives. Similarly the Four Year Delivery Program responds to Council's asset management realities.</li> </ul>	<ul style="list-style-type: none"> <li>The AMS supports achievement of CSP objectives and that progress is regularly monitored and reported to Council and the community.</li> </ul>
<p><b>6. Maintaining a balance between Council operations, new assets and existing assets</b></p> <ul style="list-style-type: none"> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Capital expenditure correctly classified as to whether it is new, upgrade, or a combination.</li> <li>Report on asset sustainability indicators.</li> <li>Strategic Asset Management<sup>16</sup> implementation and linkage with capital expenditure.</li> <li>Operating expenditure separates operational and maintenance cost.</li> <li>Establishing asset based costing using Asset Works Management<sup>17</sup>.</li> <li>SRV process involved broad community consultation and the results have been used in future business planning.</li> </ul>

<sup>16</sup> A software program used by Council to manage asset strategic planning

<sup>17</sup> A software program, also known as MATMAN, used by Council to operationally manage assets

Future Vision (where we want to be...)	Current Status
<p><b>7. Asset Information Systems to be fully integrated</b></p> <ul style="list-style-type: none"> <li>Council's Asset Information systems are fully integrated and data management is reliable and validated for effective decision making.</li> <li>All asset information is linked together using a Global Unique Identifier (GUID).</li> </ul>	<ul style="list-style-type: none"> <li>Currently not fully integrated but integration work using the GUID is in progress. The MIS system will improve on reporting capability.</li> <li>Improvements to the asset condition inspection and recording process utilising technology improvements are underway.</li> </ul>
<p><b>8. Understanding and monitoring the financial statements and the sustainability indicators</b></p> <ul style="list-style-type: none"> <li>Develop and report on asset sustainability indicators, accurate fair valuation and depreciation and accurate Special Schedule 7 reporting.</li> <li>Council's budget meets the financial sustainability indicators.</li> </ul>	<ul style="list-style-type: none"> <li>Council's asset management policy has been adopted.</li> <li>Indicators jointly identified and owned by asset and finance groups.</li> <li>Developing linkages between indicators and the risk register.</li> <li>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.</li> <li>Agreed common definition and process for Special Schedule 7.</li> <li>Long Term Financial Plan allows for the financial aspects of the Asset Management Strategy.</li> </ul>
<p><b>9. Influencing future budgets and the Delivery Plan</b></p> <ul style="list-style-type: none"> <li>The AMS and the Asset Management Plan is linked to the Long Term Financial Strategy and CSP</li> <li>Develop realistic alternatives to managing the gap between advised and available funds and expected and affordable level of service (LOS).</li> <li>Council's budget meets the financial sustainability indicators.</li> </ul>	<ul style="list-style-type: none"> <li>Implementing linkage between the Long Term Financial Strategy, Asset Management Strategy, Asset Management Plan, Community Strategic Plan and the Long Term Financial Strategy.</li> <li>Developing realistic alternatives to managing the gap between required and available funds and expected and affordable Level of Service.</li> <li>The AM plans have and continue to influence the SRV funding projects.</li> </ul>
<p><b>10. Disposal of Assets</b></p> <ul style="list-style-type: none"> <li>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.</li> <li>Council has an Asset Disposal Policy.</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> <li>Council has established a Property and Economic Development Unit to manage all Council land assets.</li> </ul>

## 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	2014/15	2015/16	2016/17	2017/18
<b>Asset Management Policy / Strategy</b>	<ul style="list-style-type: none"> <li>Asset Management Improvement Strategy updated</li> <li>Review Asset Management Policy</li> <li>Review Asset Capitalisation Manual</li> </ul>	<ul style="list-style-type: none"> <li>Asset Management Improvement Strategy updated</li> <li>External review and audit</li> </ul>	<ul style="list-style-type: none"> <li>Asset Management Improvement Strategy updated</li> </ul>	<ul style="list-style-type: none"> <li>Asset Management Improvement Strategy updated</li> <li>Internal review and audit</li> <li>Review Asset Management Policy</li> </ul>
<b>Asset Management Systems</b>	<ul style="list-style-type: none"> <li>Improved use of integrated systems</li> <li>Asset Management Plans updated by September as part of Integrated Planning Framework</li> <li>Asset sustainability target indicators achieved</li> <li>Continue modelling in a Strategic Asset Management System for CAPEX in Buildings</li> <li>Commence modelling in a Strategic Asset Management System for CAPEX for non-pavement assets in Roads and Drainage Unit</li> <li>Asset Management Plans linked to Long Term Financial Plan</li> <li>Roll out PinPoint technology in Asset Works Management (AWM)</li> </ul>	<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>Commence 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 Management Information System to improve integration through the Global Unique Identifier (GUID)</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> </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>Skills / capacity</b>	<ul style="list-style-type: none"> <li>Staff are competent users of asset management tools</li> <li>Optimise use of allocated numbers of asset management staff</li> </ul>	<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>

Key enabler	2014/15	2015/16	2016/17	2017/18
<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>Funding allocation for any amended levels of service across asset classes reviewed across the Shire</li> <li>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 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 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>Complete the development of suitable maintenance management plans for all asset classes, linking levels of service to cost</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 commenced</li> <li>Consistent improved inspection programmes commenced, 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 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>
<b>Processes</b>	<ul style="list-style-type: none"> <li>Continuous improvement of all processes</li> <li>Asset defect tracking process rolled out to remaining asset classes</li> <li>Application of the Review of Asset Portfolio (RAP) tool to selected asset classes</li> <li>Implement "acquire a new asset" project</li> <li>Introduction of Institute of Public Works Engineers Australia (IPWEA) National Asset Management System (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 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>Complete application of the RAP tool complete for all asset classes</li> </ul>

Key enabler	2014/15	2015/16	2016/17	2017/18
<b>Analysis / Evaluation</b>	<ul style="list-style-type: none"> <li>Improved allocation of available funds based on triple bottom line analysis</li> <li>Evaluation tools reviewed to refine predictive modelling</li> </ul>	<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>

## 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

## APPENDIX A

### Council's policy on community infrastructure asset management

Adopted: 25 August 2010  
Due for review: 25 August 2014

#### A POLICY SUMMARY

- A.1** 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 and those on which it depends to carry out its functions.

#### B POLICY BACKGROUND

- B.1** Council is committed to implementing a systematic asset management methodology in order to apply appropriate asset management practices across all areas of WSC.

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 WSC's service needs.

- B.2** Council owns and uses over \$2.5 billion worth of non-current, built assets and a substantial portfolio of natural assets to support its core business of delivery of service to the community.
- B.3** Asset management is a direct requirement of the Integrated Planning framework of WSC.

#### C DEFINITIONS

- C.1** **The Act** shall mean the Local Government Act 1993
- C.2** **Council** shall mean the elected members that form the governing body (Council) of the Wyong Shire Council
- C.3** **WSC (WSC)** shall mean the organisation established to administer Council affairs and operations and Council policy and strategies.
- C.4** **Plans** shall mean Council's Annual Management Plan, Delivery Plan, Long Term Financial Strategy, Asset Management Strategy, Strategic Shire Vision and similar documents.

- C.5** **An Asset** shall mean:

"a resource controlled by a 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 facility which has value, enables services to be provided and has an economic life of greater than twelve months".<sup>7</sup>

- C.6** **Natural assets** shall mean "the stock of natural resources from which ecosystem services are produced that are of value to humans. Natural assets include natural resources such as soil, biota (flora and fauna), water systems (streams, lakes and wetlands), and atmosphere".<sup>8</sup> Council does not restrict this definition to those natural assets that are of value only to humans and includes those of value to the whole ecosystem.



- C.7 Asset Management** shall mean “the systematic and coordinated activities and practice through which an organisation optimally manages its physical assets, and their associated performance, risks and expenditures over their lifecycle for the purpose of achieving its organisational strategic plan”.<sup>2</sup>
- C.8 Current Assets** shall mean “those assets which the entity either:
- Intends to sell or consume in its normal operating cycle; or,
  - Holds primarily for the purpose of trading; or,
  - Expects to realise the asset within twelve months after the reporting date; or,
  - 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>
- C.9 Non-Current Assets** shall mean “all 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> Council also includes natural assets in this definition.
- C.10 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>
- C.11 Asset Sustainability Ratio – (ASR)** shall mean “the ratio of asset replacement expenditure relative to depreciation for a period. It measures whether assets being replaced at the rate they are wearing out”.<sup>6</sup> The Local Government Code of accounting Practice and Financial Reporting defines this ratio as “Buildings and Infrastructure Renewals Ratio”.

- C.12 Asset Renewal Funding Ratio – (ARFR)** shall mean “the ratio of the net present value of asset replacement funding accommodated over a ten year period in a long term financial plan relative to the net present value of projected capital renewal expenditures identified in an asset management plan for the same period. It assesses the entity’s financial capacity to fund asset renewal”.<sup>6</sup>
- C.13 Capital Expenditure (CAPEX)** shall mean “expenditure used to create new 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>
- C.14 Infrastructure** shall mean “the basic requirements of a developed economy”<sup>9</sup>. “Infrastructure management ... (promotes the) sustainable use of the physical, as well as natural, environment”.<sup>10</sup>
- C.15 Custodian** shall mean “a body lawfully invested with the power and charged with the obligation of taking care of and managing the community’s infrastructure property”.
- C.16 Steward** shall mean “someone who manages property on behalf of the owner”.

The above definitions are applicable not only to built assets but apply to any infrastructure that WSC uses to provide a service to the community.

## D POLICY STATEMENTS

- D.1** This policy covers all elected members of the WSC, all personnel employed by WSC, any person or organisation contracted to or acting on behalf of the WSC, any person or organisation employed to work on WSC premises or facilities and all activities of the WSC.
- D.2** This policy does not confer any delegated authority upon any person.
- D.3** Asset management principles will be integrated within existing planning and operational processes.

- D.4** 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 Strategic Shire Vision will be given high priority for funding in the annual budget estimates.
- D.5** Council will set an ASR target of not less than 50% for each of the General Fund, the Water Fund, the Sewerage Fund and the Waste Fund, having regard for the relative age of its asset portfolio and Integrated Planning Considerations
- D.6** Council's target levels for the ARFR are between 90% and 100%. (These are based on the expenditures proposed, after due Integrated Planning Considerations are taken in to account, in WSCs Asset Management Plans)
- D.7** WSC's asset management plans will consider the potential significant impact that climate change and population growth will have on its assets.
- D.8** 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 eventual disposal/decommissioning costs.
- D.9** Council, as custodian of WSC assets, will:
- Ensure the Council's legal obligations are met;
  - Represent the community who pay for and use the assets; and
  - Ensure the asset/service is maintained for use by present and future generations on a sustainable basis
- D.10** As part of Council's consideration of infrastructure asset management, WSC 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 every 4 years, within the first year of each newly elected Council;
  - Allocate appropriate resources to ensure the timely maintenance and renewal of built and natural 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 in the Asset Management Plans and strategies on an internal basis every two years and by independent external review every 4 years;
- D.11** Include natural (ecosystem) assets in WSC's infrastructure portfolio and adapt its asset management tools and processes to apply to natural assets and to accommodate the differences between those assets and built assets.
- D.12** Align its asset management plans with the Strategic Shire Vision.
- D.13** Set levels of service, risk and cost standards after balancing competing demands and considering integrated planning matters
- E POLICY IMPLEMENTATION – PROCEDURES**
- E.1** 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; and
  - (c) There is a balance between Council operations, new assets and existing assets.
- E.2** To achieve this policy, the following key roles and responsibilities and commitments are identified:
- (a) Council**
- 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 a review of the risks and opportunities involved in the Asset Management Strategy is undertaken;
- To ensure resources and funding for Asset Management activities are made available to integrate Asset Management into the corporate governance framework;
- Review Asset Management Plans annually;
- To ensure that timely, accurate and reliable asset information is presented to Council for decision-making.

**(c) Managers and Staff**

- The General Manager shall ensure that WSC's organisational structure will identify responsibility and accountability for implementation of Council's role for custodian of the community's infrastructure assets and meet the associated stewardship requirements.

**(d) Asset Management Working Group**

- Assist Managers to develop and implement policy and procedure;
- Maintain momentum and coordination of the implementation of this policy and WSC's Asset Management Strategy;
- Encourage continuous improvement, innovation and cost effective methods to improve asset management practices.

**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 3
7. International Infrastructure Management Manual version 3.0 – 2006 Page xiii
8. Environmental Asset Management Plan – Feasibility Study – Brisbane City Council, CSIRO 2007, Page 4
9. The Collins Australian Dictionary
10. International Infrastructure Management Manual Version 3.0, Page 1.2

Road works – Minnesota Road



WYONG SHIRE COUNCIL



STRATEGIC PLAN 2013-2017

Workforce  
Management  
Strategy

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Lawn maintenance crew

## Objectives

The Workforce Management Strategy (WMS) is a four year plan developed to:

- comply with section 403 of the *Local Government Act 1993*
- contribute to the development of a capable workforce to effectively and efficiently deliver quality and sustainable services to the community
- recruit the 'right people in the right places with the right skills doing the right jobs at the right time'<sup>18</sup> within budget
- enable Council to focus on the medium and long-term, and also provide a framework for dealing with immediate people challenges in a consistent way
- create a workforce where people are best able to inform our strategic direction and develop innovative approaches to complex issues

As the business changes, the WMS will be reviewed to meet this change.

## Working in partnership

A comprehensive and holistic framework, which integrates with the other components of the resourcing strategy, is required to translate 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

Approximately 90% 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).

Council currently employs 962 full-time equivalent positions, occupied by 1114 employees<sup>19</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	23.0%
Professional roles	21.5%
Labourer	14.2%
Technicians and trades workers	16.3%
Machinery operators and drivers	9.7%
Community and personal service workers	13.6%
Managers	1.6%

### 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.

<sup>18</sup> Office of Local Government [www.dlg.nsw.gov.au](http://www.dlg.nsw.gov.au)

<sup>19</sup> Data as at 28 February 2014 (including hosted apprentices)

## Workforce Age and Gender

The permanent workforce, (including full time and part time employees) is represented by:

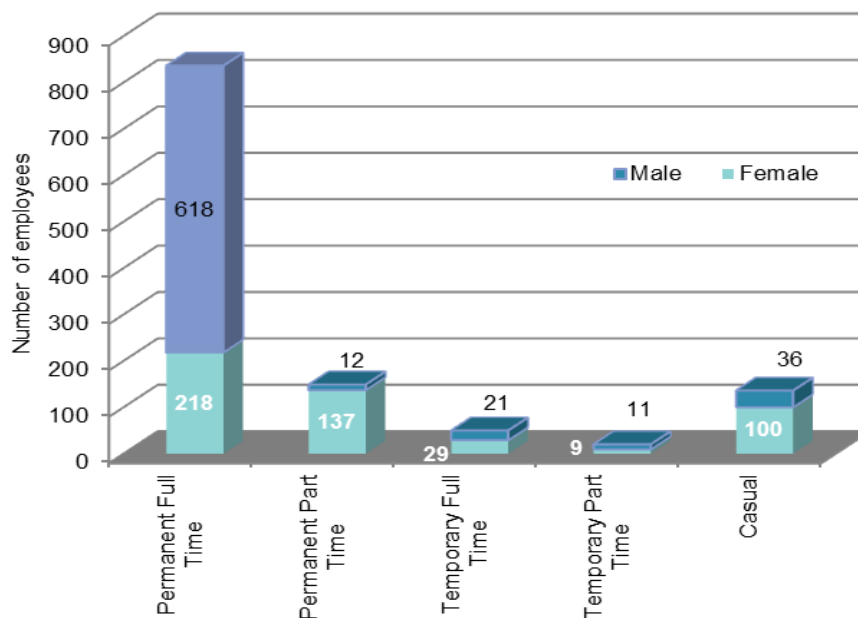
- 36.3% females
- 63.7% males

The permanent workforce gender ratio has remained virtually the same over the past 12 months.

- The permanent full-time workforce is dominated by male employees 73.9% (618/836)
- The permanent part-time workforce is female dominant 91.9% (137/149)
- The average permanent female employee is aged 44 years with an average tenure of 10.5 years
- The average permanent male employee is aged 47 years with an average tenure of 13.5 years

The gender balance of employees joining Council in 2013 is relatively even with 51.2% male and 48.8% female.

## Workforce Gender by Employment Type





### Permanent Workforce by Occupation and Age

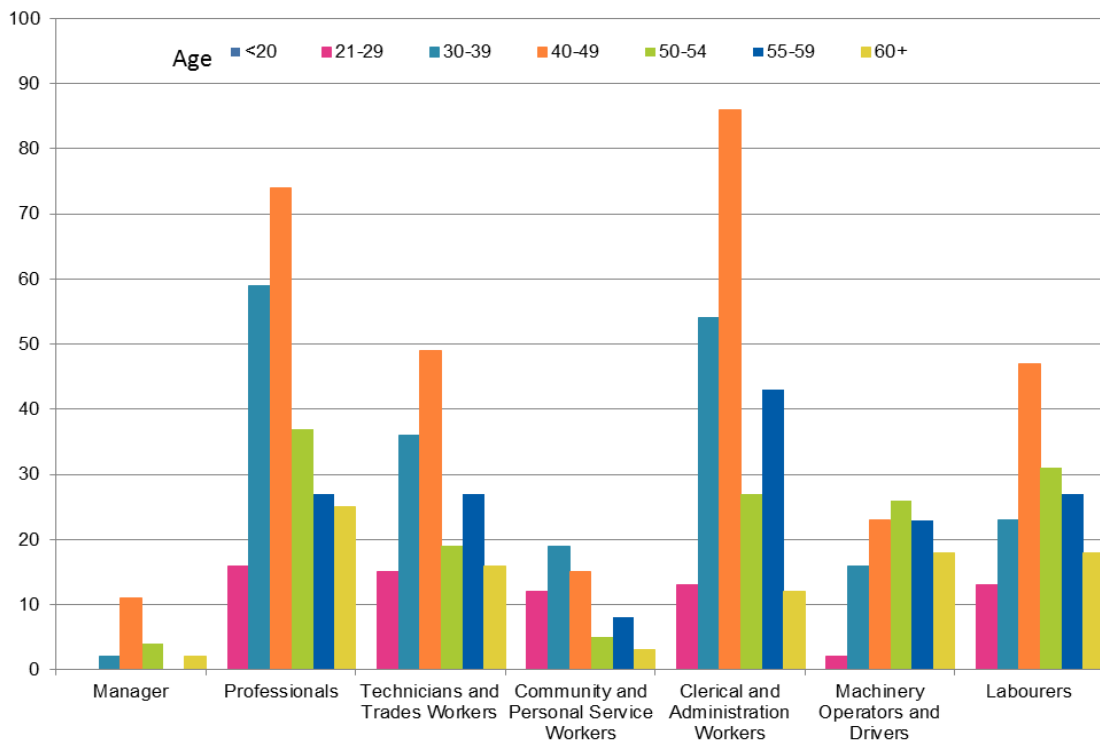
- The average age of our total workforce is 42 years. The National median age in the labour force is 38 years (ABS 2012<sup>20</sup>).
- The average age of new employees entering the organisation is 34 years.
- 23.5% (264) of the total workforce are aged 55 and over. 38.3% (101) are aged 60 years and over, with an increase of 4.5% since 2012. Increases in workforce participation have been attributed, in part, to continuing repercussions from the GFC<sup>21</sup>.
- 47.9% (82) of permanent labourers (171) are greater than 50 years of age representing a 1% increase since 2012. 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.
- 4.2% (48) of permanent employees are less than 25 years of age.

Turnover analysis indicates that between 2011/12 and 2012/13 the average retirement age among employees increased from 60.9 to 61.8 years. This increase is echoed nationally with ABS<sup>22</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.

### Permanent Workforce by Occupation and Age



<sup>20</sup> Australian Bureau of Statistics (ABS), cat.no.4102.0, Australian Social Trends-Work

<sup>21</sup> ABS Retirement and Retirement Intentions July 2013 to June 2013 Report

<sup>22</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
- 21.7% have less than five years of service
- 49.5% have greater than ten years of service
- Tenure of greater than ten years of service has increased by 1.6% since 2012
- The turnover for 2012/13 financial year was 5.5%, a reduction on the previous financial year of 0.6% and well below the 10% projected figure contained within the Operational Plan
- In 2012/13, the average age for permanent turnover was 38.6 years
- The financial year to date turnover<sup>23</sup> for 2013/14 is 5% (56)
- During the calendar year period 1 January 2013 to 31 October 2013, 63 permanent employees ceased employment. This comprised of 55 permanent full-time and eight permanent part-time employees

### Permanent Workforce - Projected Turnover

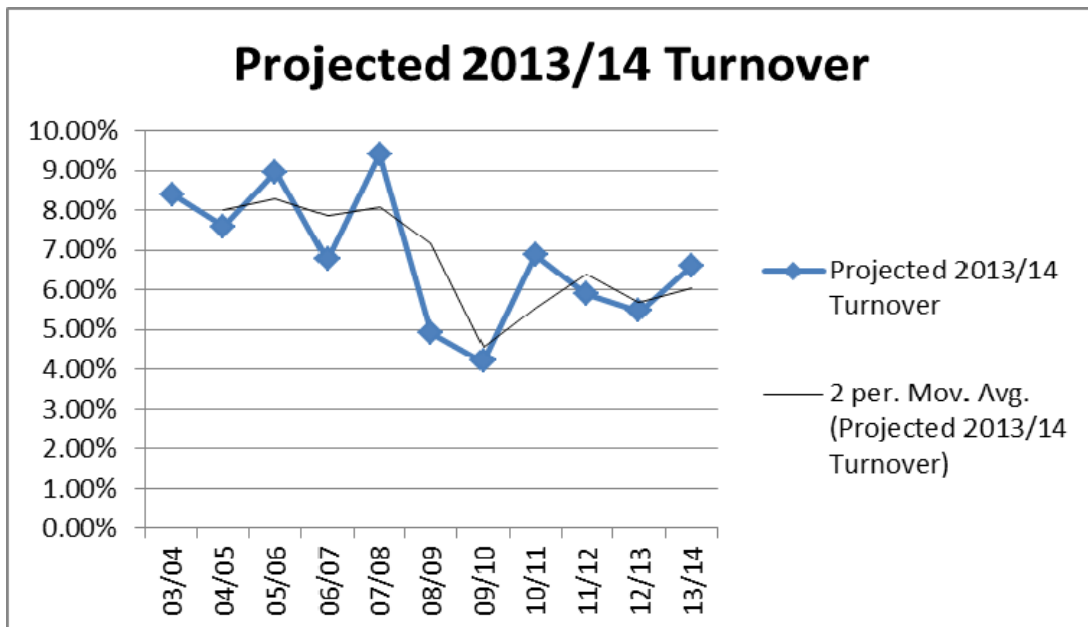
Projected turnover rate for 2013/14 financial year is expected to increase to 6.6%. The moving average trend line in the graph (below) predicts comparative stability in employee turnover in 2013/14 financial year although planned reductions in FTE through to 2016/17 may influence these results.

Of the permanent employees that ceased employment in 2013, the three main reasons for exiting were:

- retirement (15%)
- ill Health (8.3%)
- job elsewhere (8.3%)

This was a shift from the previous year where feedback indicated two key areas:

- retirement (21.4%)
- perceived lack of career advancement opportunities (14.3%)



<sup>23</sup> Data as at 28 February 2014

## 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:

- executive positions
- supervisors with trade skills
- library supervisors
- positions requiring leadership attributes and commercial acumen

Previously identified skill shortage areas have eased since 2012, including:

- engineers
- childcare directors
- urban planners

## External environment

### Ageing population

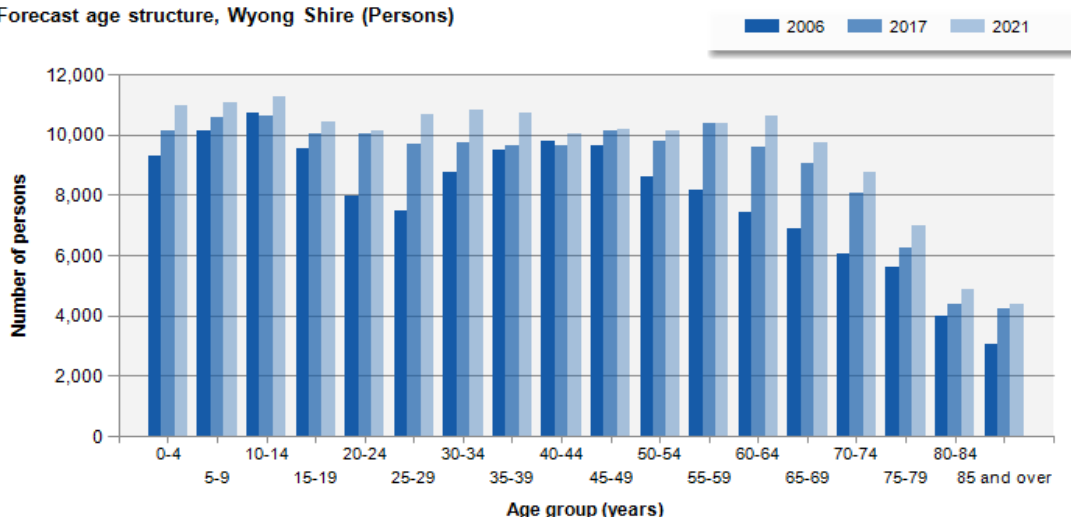
At a national level, the number of Australians aged 65 and over is expected to double from around 3.08 million in 2011 to 6.2 million in 2042 (around 25% of the population). The ageing population is caused by two factors.

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>24</sup>. The number of people in Wyong Shire aged over 65 is expected to increase by 35.7% (9,131), and represent 20.2% of the population by 2021. The age group which is forecast to have the largest proportional increase (relative to its population size) by 2021 is 70-74 year olds, who are forecast to increase by 44.5% (8,753)<sup>25</sup>.

Forecast age structure, Wyong Shire (Persons)



<sup>24</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>25</sup> .id Consulting Pty Ltd, 2012 - <http://forecast2.id.com.au/Default.aspx?id=254&pg=5160>

## Education and unemployment

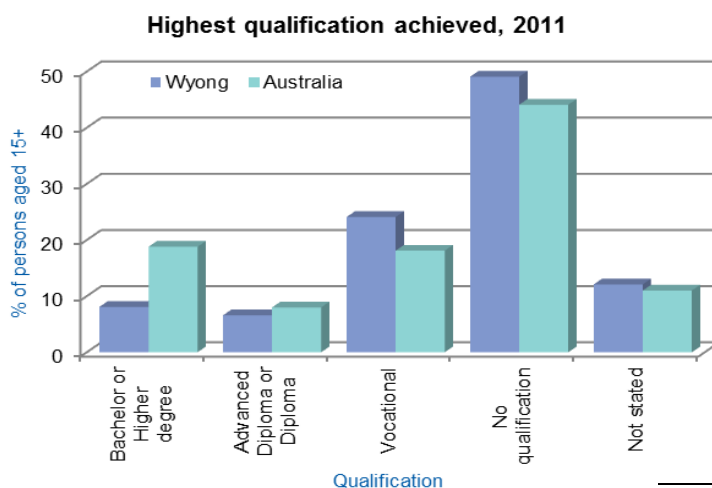
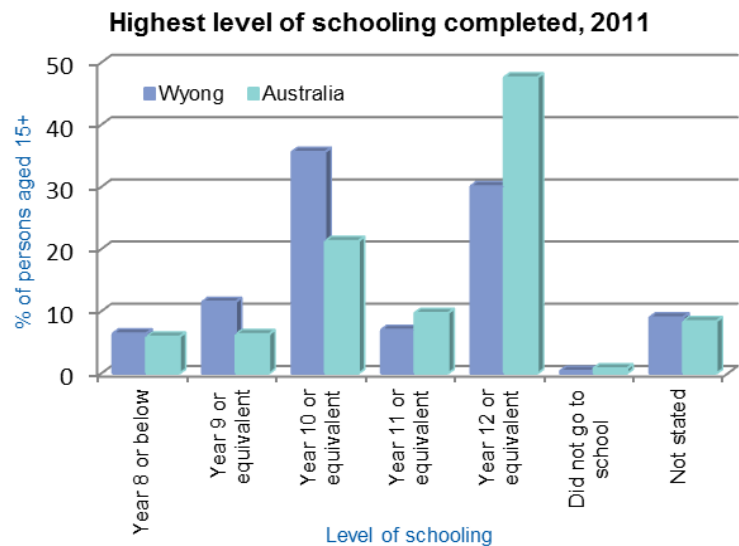
The Wyong Shire local government area (LGA) was identified by the Department of Education, Employment and Workplace Relations (DEEWR) in the 2011/12 Federal Budget papers as a priority employment area - one of 10 LGAs across Australia requiring specific place-based measures to target persistent local disadvantage.

One of the key indicators for Wyong Shire is the higher unemployment rates (7.5%) compared to the national average (5.1%)<sup>26</sup>.

This is attributed to a number of key indicators.

- The working age population participation rate (15-64 years) in Wyong Shire is 71%, slightly lower than NSW (74%), Australia (75%) and our southern counterpart, Gosford City (75%)<sup>27</sup>.

- The proportion of residents with lower levels of education and qualifications compared with the National average. For example, in Wyong Shire only 30% 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>28</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>29</sup>.



<sup>26</sup> DEEWR, Small Area labour Markets, September quarter 2011

<sup>27</sup> ABS Estimated Resident Population, 2005 and 2010; ABS Census of Population and Housing, 2006

<sup>28</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>29</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 59,959 working residents, 22,094 (36.8%) travel outside of the area to work.

The age structure of Wyong Shire shows the 25-34 year age group represents the smallest proportion of the workforce<sup>30</sup>. This figure suggests that youth flight is prevalent on the Central Coast as the younger age groups are likely to move to higher populated areas where there are more career opportunities.

## 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%).

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>31</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%), 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 3.7% (2006) to 4.1% (2011), however, is well below Greater Sydney with 32.4% (2011) or NSW of 18.6%<sup>32</sup>. However, Wyong Shire has a significantly large proportion of Australian citizens (90.5%) compared to the national average (84.9%).

Of the population in Wyong Shire, 9,536 people (6.4%) report needing help in their day-to-day lives due to disability. 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>33</sup>. Overall, 6.4% of the population reported needing assistance with core activities, compared with 4.6% for Australia. Trends show a significant increase across all age groups, with the exception of the 80–84 year age group.

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<sup>30</sup> .id Consulting Pty Ltd, 2012 - <http://profile.id.com.au/wyong/service-age-groups>

<sup>31</sup> Making it our Business - The NSW Aboriginal Employment Action Plan – 2009 - 2012

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<sup>32</sup> .id Consulting Pty Ltd, 2012 - <http://profile.id.com.au/wyong/population>

<sup>33</sup> .id Consulting Pty Ltd, 2012 - <http://profile.id.com.au/wyong/topic-notes?BMID=50>

## **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>34</sup>.

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<sup>34</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 service standards review and 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 9.25% was proposed to increase incrementally to 12% by 2019/20, however it is now ambiguous due to the change in government. If the proposed increases proceed, it will impact our overall workforce costs and will need to be factored into our financial strategy.

## 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>35</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 done 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 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 – Unity, Integrity, Respect, Pride, Care, and Excellence.

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<sup>35</sup> Australian Government, Department of Human Services

-  
<http://www.humanservices.gov.au/customer/enablers/centrelink/age-pension/eligibility-for-age-pension>

## 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 Award and to the development of a positive culture
- Implement Council's Equal Employment Opportunity (EEO) Management Plan which was updated in the 2013/14 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 performance indicators set in 2012):

Indicator	Achieved	Status
All actions identified within the 2011/12 EEO Management Plan will be implemented		<b>In progress</b> – 90% EEO plan activities completed and workplace behaviour training scheduled for 2014
Compliance with the Local Government (State) Award 2010	✓	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	✓	All HR policies reviewed in 2013 and updated to reflect current legislative requirements.
All changes to wages, salaries and remuneration are implemented in line with legislative and Award requirements	✓	July 2013 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 in 2014
On-line approaches to compliance training are implemented		<b>Planned</b> – On-line integration scheduled to commence in 2014/15 business plan. PowerPoint currently utilised for code of conduct & safety assessments



**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:**

- Review the structure to meet the needs of the Central Coast Water Corporation (CCWC) and ensure that appropriate resourcing is provided and maintained to ensure business continuity
- 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 an employee structure consisting of no more than 1,035 full-time equivalent (FTE) employees in 2013/14, 1,020 in 2014/15, 1,010 in 2015/16, and 1,000 in 2016/17
- 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 set in 2012):

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. On track to achieve 2013/14 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:**

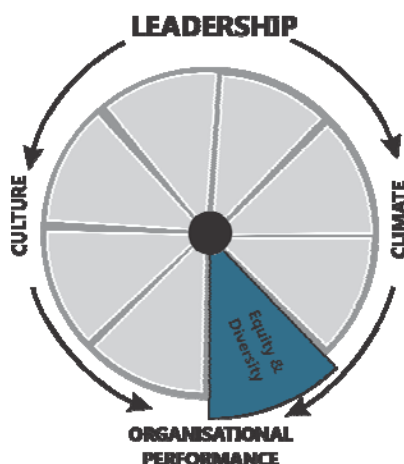
- Reduce the number and severity of work related injuries to Council employees
- Promote a positive and engaged attitude towards health and safety in the workplace
- Promote accountability for health and safety in the workplace
- Driving continuous improvement

**To provide a safe workplace for all and 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 employee 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 family, alcohol or drug concerns, emotional issues, work related issues, health or financial concerns
- Implement strategies to support the health and safety of the workplace

**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 2013 and scheduled for the next review in 2014



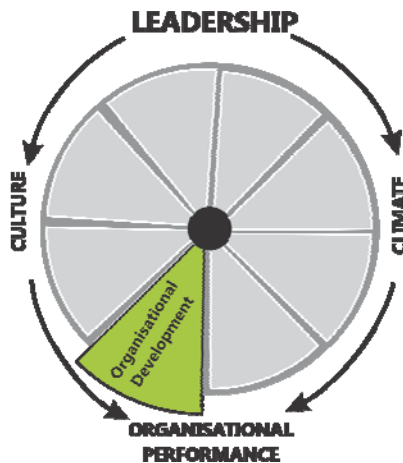
**Equity and diversity** management practices promote an inclusive working environment which allow organisations to better understand and respond to the needs of employees and the community, ensuring people are valued, motivated and treated fairly.

**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 performance indicators set in 2012):

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 2014
All policies and procedures conform to EEO principles and legislative requirements	✓	All HR policies reviewed in 2012/13 include alignment to EEO legislation
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 2015/16 business plan
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		<b>Planned</b> - Scheduled for 2014
Grievances relating to discrimination, harassment and workplace bullying are minimised	✓	To assist in minimising workplace behaviour training scheduled for 2015, expectations set 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.

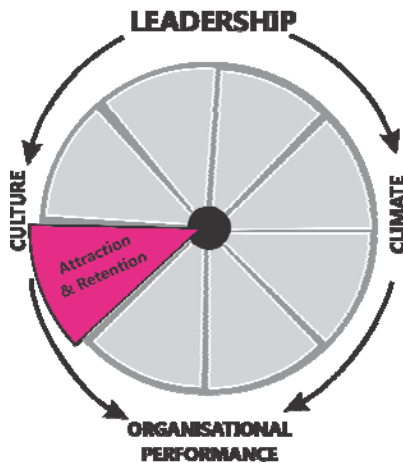
**Measuring success:** (N.B. the below table reflects achievements to date against performance indicators set in 2012):

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	✓	2013 - 17 employees completed LDP1, 15 employees commenced LDP1, and 10 commenced LDP2
A formal succession planning process for senior managers and direct reports is completed on an annual basis	✓	Completed in 2013, including direct reports to senior managers
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 for 2013 and learning solutions aligned to organisation needs
A new performance management appraisal system is implemented by the end of 2015		<b>In progress</b> - A new approach is currently in development and anticipated to be in place by December 2015
A project is implemented to better understand the intentions of Council's ageing workforce to transition into retirement		<b>Planned</b> - The ageing workforce strategy is scheduled for 2014
Commonwealth and State Government funding solutions are sought and implemented to assist in the provision of accredited learning solutions for employees (including traineeships)	✓	National funding acquired for 24 employees to undertake accredited Project Management training. State funding received to deliver Customer Service training for 10 employees and pre-vocational training to potential child care trainees

Indicator	Achieved	Status
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>Planned</b> – On-line integration scheduled to commence in 2014/15 business plan. PowerPoint currently utilised for code of conduct & safety assessments



Leadership Development Program Graduates



**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
- 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 performance indicators set in 2012):

Indicator	Achieved	Status
Employee engagement surveys are conducted and actions implemented to respond to feedback received		<b>In progress</b> - Staff engagement survey conducted in 2012. 84 actions address the organisation identified to address areas of opportunity
Employee response rates for engagement surveys are analysed against previous years to assess to assess opportunities for improvement		<b>Planned</b> - Comparison will be available after survey in 2014
Performance appraisals for new employees demonstrate engagement, commitment and the ability to meet role expectations	✓	Probation reviews implemented in 2013 to assist in monitoring
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
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		<b>Planned</b> – scheduled for 2014
A minimum of two career expos are attended each year	✓	Central Coast career expo and Job Seeker expo attended in 2013

Indicator	Achieved	Status
Work experience opportunities are provided to school students and those undertaking study in fields aligned to Council career paths	✓	68 students hosted in 2012/13 and 29 <sup>36</sup> in current year
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	✓	88 supervisors attended training in behavioural interviewing skills as at 26 November 2013
Careers@WSC is regularly promoted to increase potential candidate pools	✓	Promoted at expo's, WSC 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 and four positions identified for 2014
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
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 31.4% increase in arrangements throughout 2013



Participants in Council's 2014 Scholarship Program

<sup>36</sup> Data as at 28 February 2014





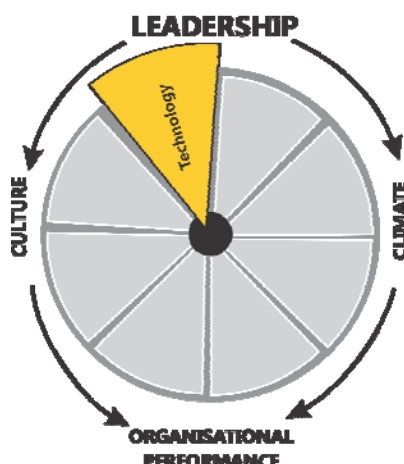
**HR data measurement and analysis** enables an organisation to define the link between people practices, behaviour and performance more effectively to assist with strategic direction and improve productivity.

**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 performance indicators set in 2012):

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 weekly basis	✓	Reporting is provided to senior management on a weekly 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 2013
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
- Increased process automation to improve customer service and business processes

**Measuring success:** (N.B. the below table reflects achievements to date against performance indicators set in 2012):

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		<b>Planned</b> – social network sites such as LinkedIn being explored as 2014/15 & 2015/16 transition to e-services is implemented
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
Careers@WSC is accurate, up-to-date and well utilised	✓	The system is used for each recruitment activity with over 4,500 registered users. Improvements to the system are continually made and a focused review to occur in 2014
A management information system is implemented which provides readily accessible HR data to management		<b>In progress</b> – the MIS project is currently underway and further HR information scheduled for integration by end 2014
Electronic self-service initiatives are implemented		<b>In progress</b> - MIS project in progress

WYONG SHIRE COUNCIL



STRATEGIC PLAN 2013-2017

Information  
Management  
Strategy

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Lake Haven library borrowing station

## Summary

Council's core business is information, for example:

- land Information
- regulation management
- infrastructure management
- financial and revenue management
- asset management
- human resource management

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. 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 2013-2017
- Council's Four Year Delivery Program
- Wyong Shire's Community Strategic Plan

The five strategy points outlined below 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 impending major changes over the next three years.

## 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 (2013-2017). 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 has over \$2.5 billion of assets under its control and management. 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 approximately 1,100 staff and provides a highly diverse range of products and services to the community of approximately 150,000 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 that are 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, 6 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 100 Terabytes of Storage capacity
- 150 3G 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 (2 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 the Council Chambers building 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 with 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 toggles (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 the scope of skills has been shaped to ensure that appropriate skills, experience 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 appropriate legislative requirements that apply.

#### *Outcomes*

Ensuring access is only permitted to information assets for authorised personnel, which it is complete, accurate and free from unauthorised change, and that 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**

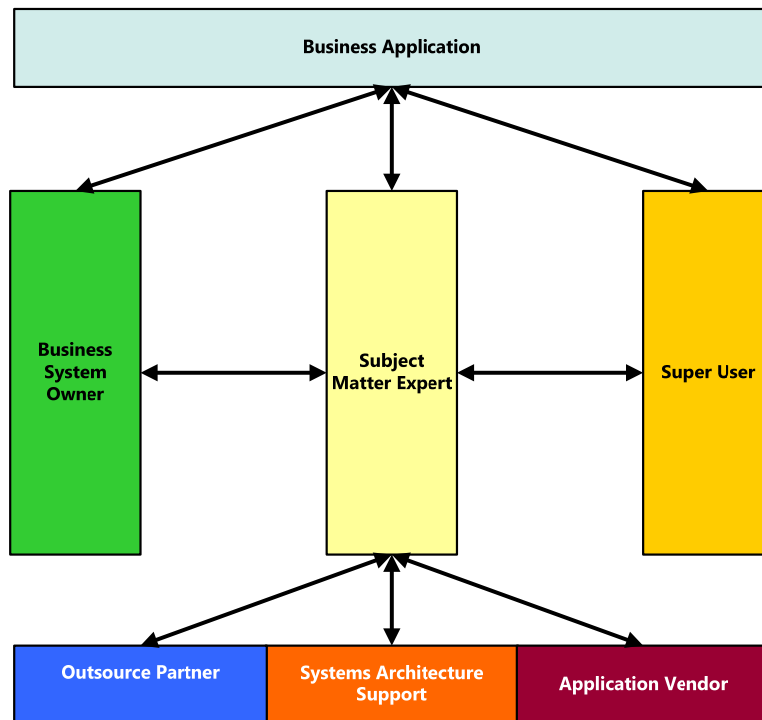
**Purpose**

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 with regards to 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.



**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).

## **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.

## **Strategy 5 – Technology enhancements and opportunities**

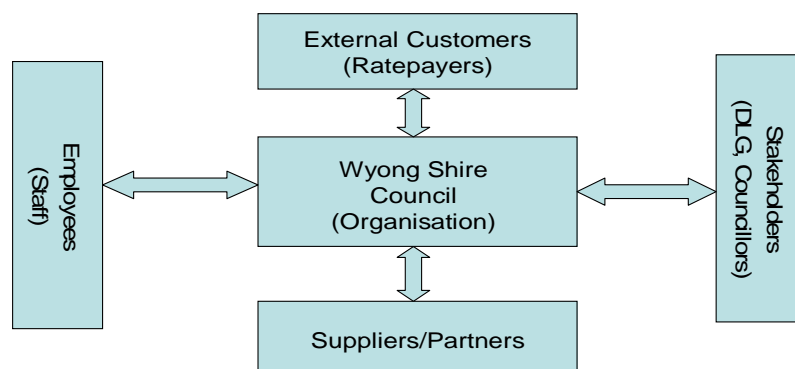
### **Purpose**

Council encompasses a large geographical area with significant bodies of water which provide challenges in terms of 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).

**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 in lobbying for access to the National Broadband Network (NBN) and with the announcement of early access, will seek to leverage a cost effective high bandwidth managed service.

### 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:

- Development 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 four key operational areas being:

- Information Technology Infrastructure and Operations
- Corporate Applications and Systems Support
- Corporate Information Services and Land Information Services.

### Information Management Steering Committee

The Information Management Steering Committee has been established to ensure that 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  
General Counsel  
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

Business System	IT System	Subject Matter Expert
Telephony Queuing System Telephony System Time and Attendance Tourist / Caravan Park Management Trade Waste Waste Management Website	IPFX Cisco CM Kronos ROS Pathway (NWS) Weighbridge BlueArc Content Management	CRM SME CRM SME HR SME Finance SME Core SME Asset SME Corporate Infrastructure SME

SECTION 5



STRATEGIC PLAN 2013-2017

STATEMENT OF  
REVENUE

## Ordinary Rates and Special Rates

Wyong Shire Council's rating proposals for Ordinary and Special Rates incorporate the Independent Pricing and Regulatory Tribunal (IPART) approved Special Rate Variation resulting in a rates increase for 2014/15 of 6.9%.

This includes a rating increase limit (rate peg) of 2.3% for 2014/15, determined by the Minister.

The balance of the increase is the IPART approved special rate variation for Wyong Shire Council to specifically address a \$130 million backlog of improvement works for community assets.

Council will apply the most recent property valuations from the Valuer General's Department for the calculation of Ordinary Rates and Special Rates for 2014/15. These valuations have a base date of 1 July 2011.

## Rating categories and Structure

### Categories

In accordance with the Section 514 of the *Local Government Act 1993*, all parcels of rateable land in Council's area have been categorised into one of the following categories of Ordinary rates:

- Residential
- Farming
- Mining
- Business
- Business – Major Commercial

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*.

### Option 1

In addition to continuing to categorise land into the abovementioned categories and sub category, in 2014/15 Council proposes to introduce a new Business sub category:

- Business – Local Retail  
It is proposed to apply the sub category to four Local Retail Centres located at Chittaway Bay, Lake Munmorah, San Remo and Wadalba (refer to Maps 5, 6, 7 and 8).

### Option 2

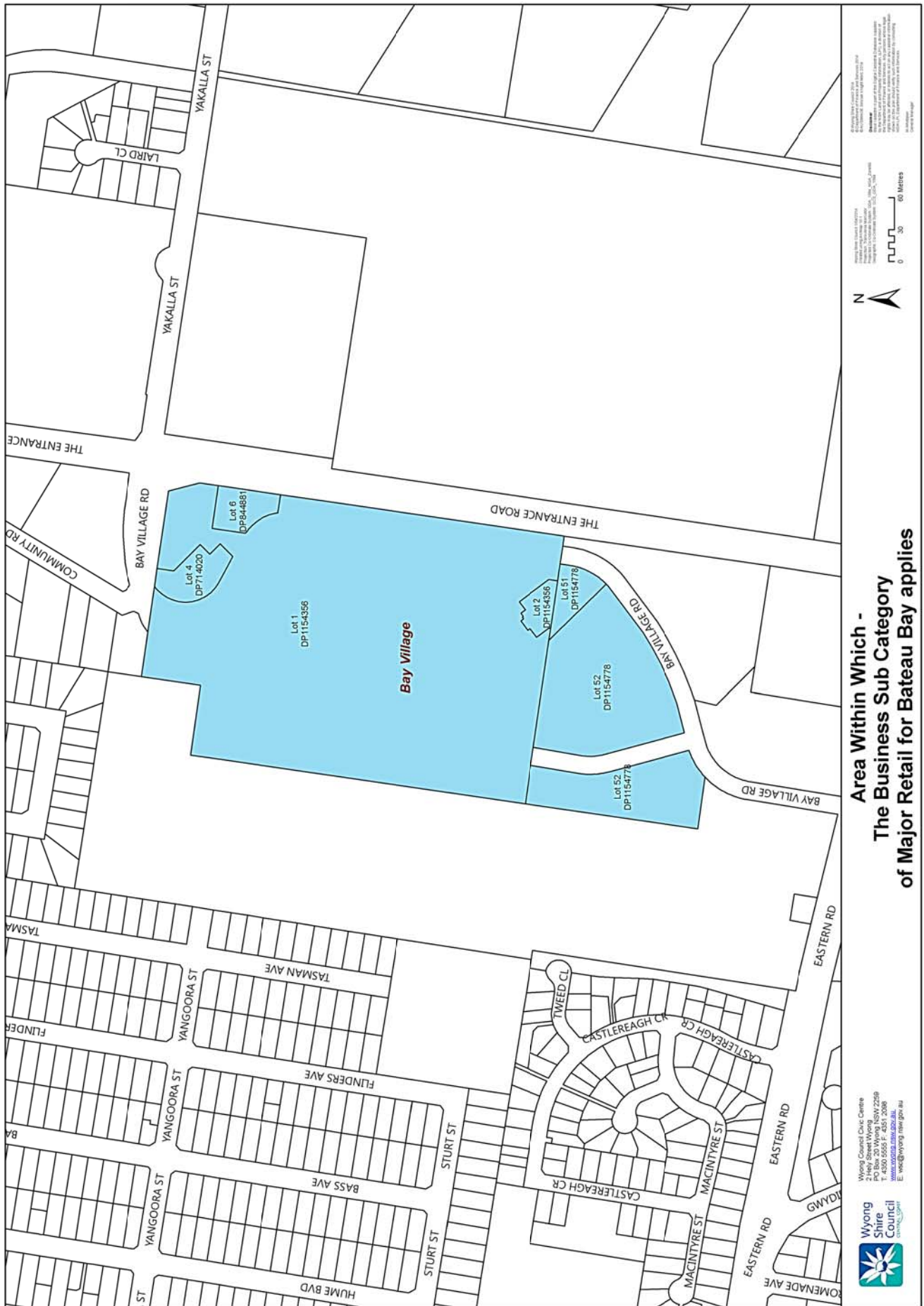
Optionally, in addition to the categories and sub categories in Option 1 above, Council proposes the inclusion of a further Business sub category:

- Business – Energy  
It is proposed that the Business Energy sub category apply to properties within the suburbs of Colongra, Doyalson, Mannering Park and San Remo used and/or held for the purpose of generation and transmission (refer Map 9).



<b>Land Categories</b>		
<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>
<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 of located at: <ul style="list-style-type: none"> <li>• Chittaway Bay (refer Map 5)</li> <li>• Lake Munmorah (refer Map 6)</li> <li>• San Remo (refer Map 7), and</li> <li>• Wadalba (refer Map 8)</li> </ul>
<b>OPTION 2 includes the categories and sub categories above and</b>		
<b>Business – Energy Generation</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 Energy applies to properties within the suburbs of Colongra, Doyalson, Mannering Park and San Remo used and/or held for the purpose of electricity generation and transmission (refer Map 9)

# Map 1

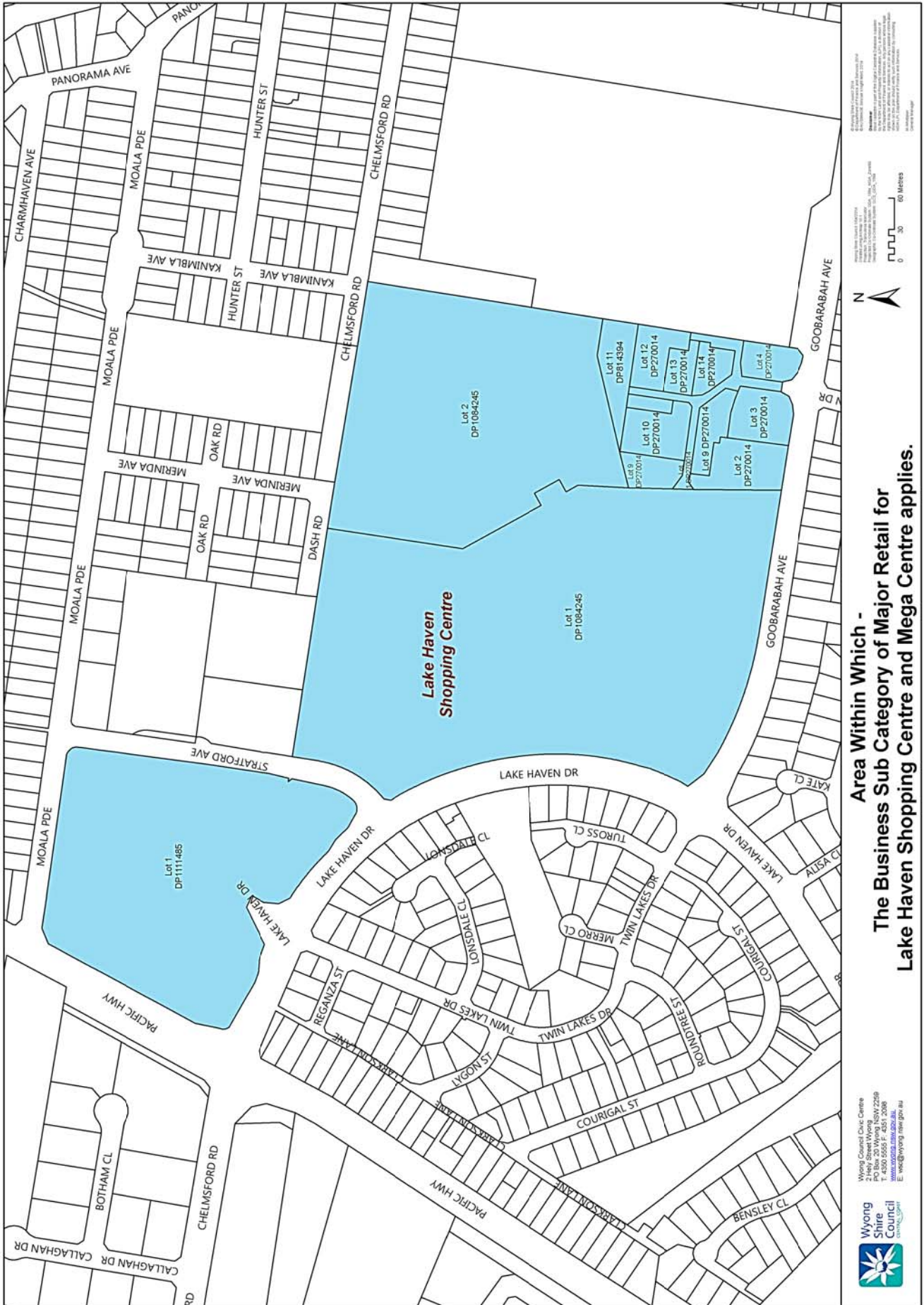


**Area Within Which -  
The Business Sub Category  
of Major Retail for Bateau Bay applies**

Wyong Council Civic Centre  
PO Box 20 Wyong NSW 2259  
T: 4350 5555 F: 4351 2088  
www.wyong.nsw.gov.au  
E: info@wyong.nsw.gov.au



# Map 2



**Area Within Which -  
The Business Sub Category of Major Retail for  
Lake Haven Shopping Centre and Mega Centre applies.**

Wyong Council Civic Centre  
PO Box 23 Wyong NSW 2259  
T: 4350 5555 F: 4351 2088  
www.wyong.nsw.gov.au  
E: info@wyong.nsw.gov.au



# Map 3



# Map 4

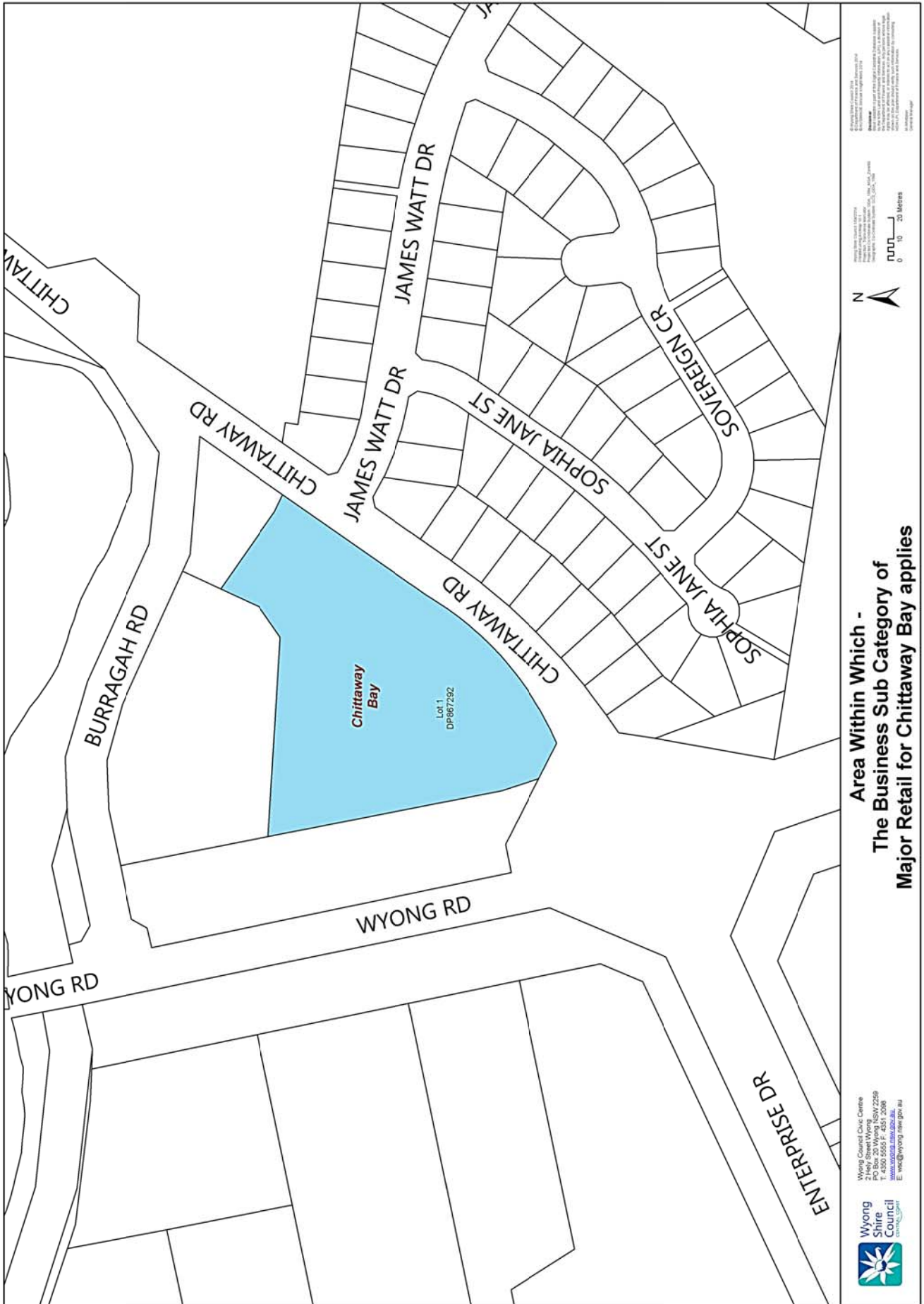


**Area Within Which -  
The Business Sub Category of  
Major Retail for Tuggerah Supa Centa applies**

Wyong Council Civic Centre  
PO Box 23 Wyong NSW 2259  
T: 4350 5555 F: 4551 2088  
E: [info@wyong.nsw.gov.au](mailto:info@wyong.nsw.gov.au)



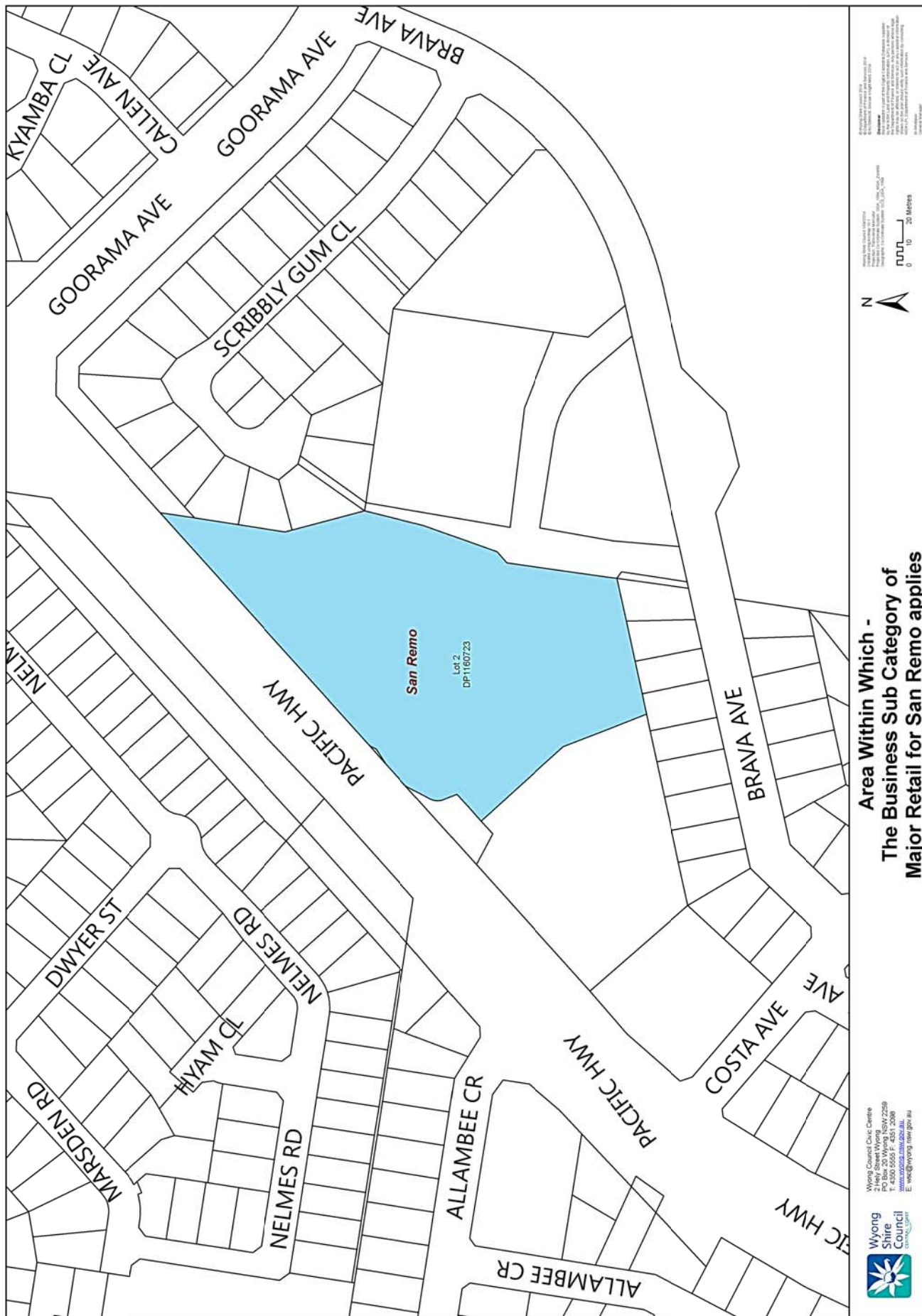
# Map 5



# Map 6

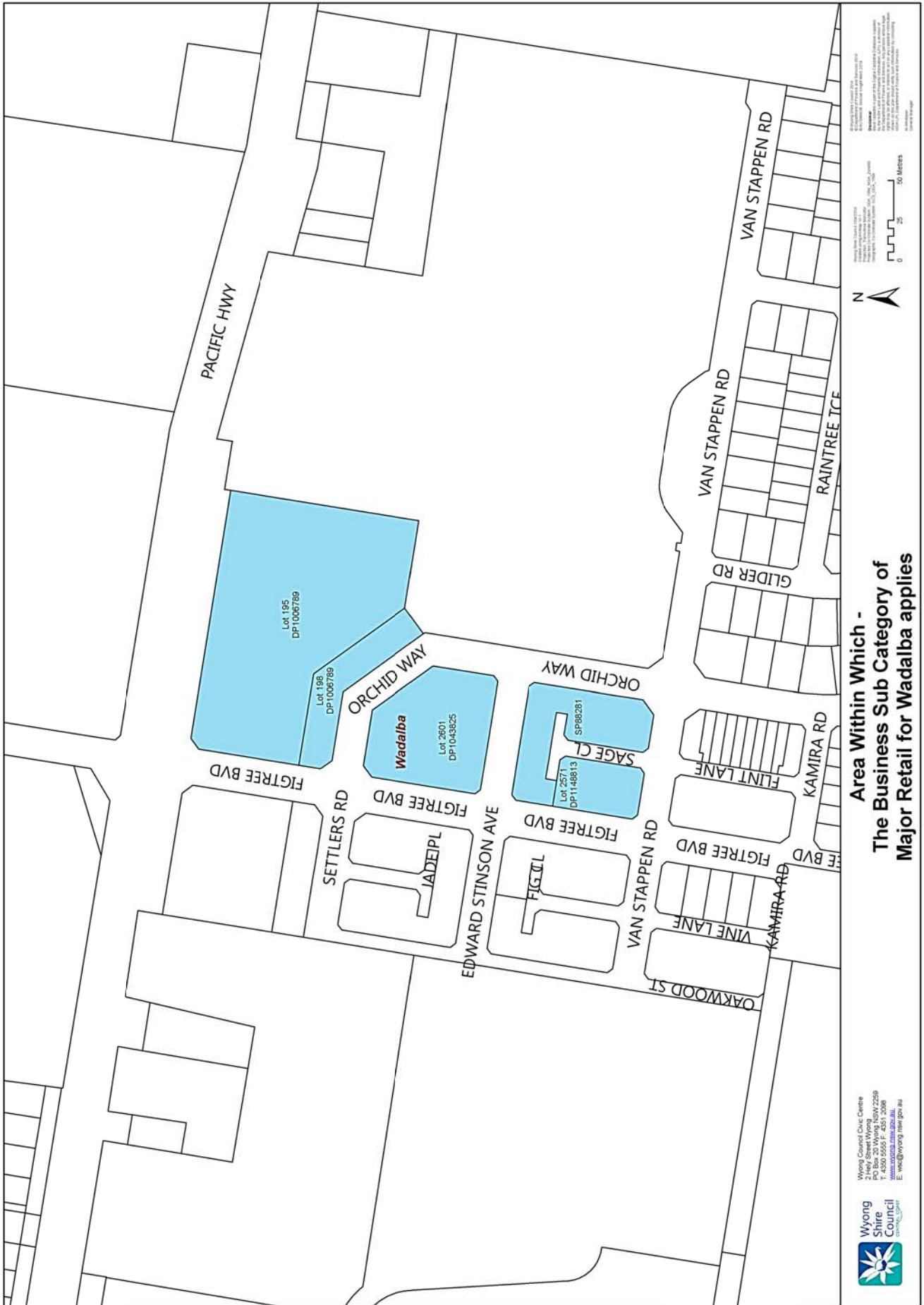


# Map 7





# Map 8

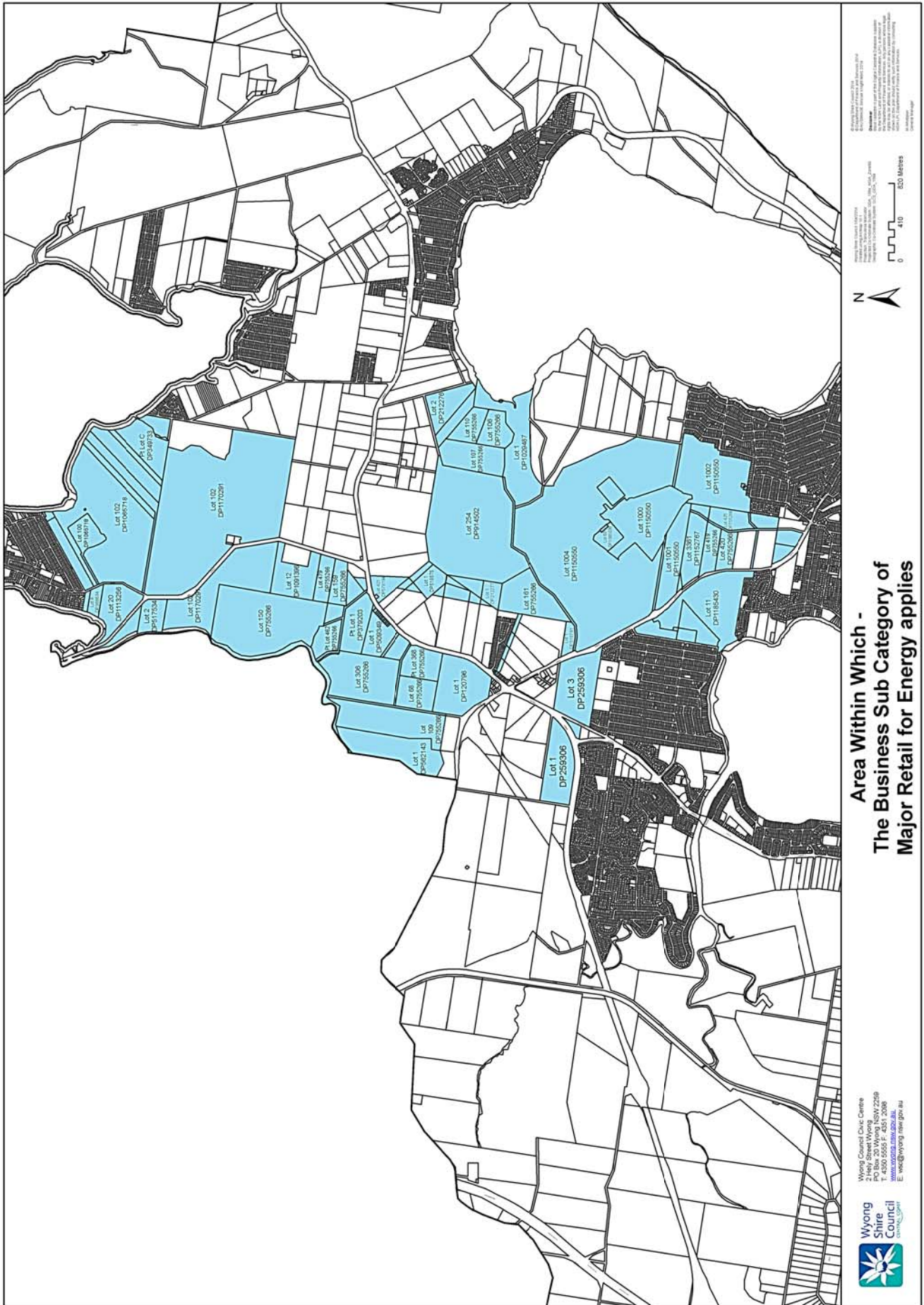


**Area Within Which -  
The Business Sub Category of  
Major Retail for Wadalba applies**

Wyong Council Civic Centre  
PO Box 20 Wyong NSW 2259  
T: 4350 5555 F: 4571 2088  
www.wyong.nsw.gov.au  
E: info@wyong.nsw.gov.au



# Map 9



## Structure

### Ordinary Rates

Council has limited methodology options for the practical application of ordinary rates.

The options are determined by Section 497 of the *Local Government Act 1993* as:

- An ad valorem<sup>37</sup> charge per dollar value of land
- A base amount plus an ad valorem
- An ad valorem with a minimum rate

Council previously determined a rating method comprising a base amount plus an ad valorem (that is land value multiplied by a rate in \$).

For 2014/15 the rating structure proposed for each category and sub category is an ad valorem rate with a minimum rate of \$300.

A minimum rate structure utilising the highest allowable minimum rate amount is considered to provide the most equitable distribution of the rate burden, optimising the relationship between the amount of ordinary rates levied against each property with the cost of services provided to the community from this funding source.

Section 548 of the *Local Government Act 1993* and Clause 126 of the *Local Government (General) Regulation 2005* provides that the Minimum Rate in 2014/15 should not exceed \$485.

This amount is referred to as the Maximum Minimum Rate and whilst the Minimum Rate of \$300 proposed for 2014/15 is well within this limit, Council proposes to transition to the maximum allowable minimum rate amount by 2016/17.

Option 1			
Category & Sub category	Ad Valorem Cents per \$ land value	Minimum (\$)	Forecast income per category (\$)
Farmland	0.30561	300.00	360,000
Residential	0.53616	300.00	61,551,000
Business	0.85524	300.00	7,903,000
Business – Major Retail	1.28285	300.00	1,188,000
Business – Local Retail	1.06904	300.00	76,000
Mining	8.75053	300.00	762,000
Option 2			
Category & Sub category	Ad Valorem Cents per \$ land value	Minimum (\$)	Forecast income per category (\$)
Farmland	0.30550	300.00	360,000
Residential	0.53596	300.00	61,529,000
Business	0.85197	300.00	7,717,000
Business – Major Retail	1.27795	300.00	1,184,000
Business – Local Retail	1.06496	300.00	75,000
Business - Energy	1.70394	300.00	213,000
Mining	8.75053	300.00	762,000

<sup>37</sup> a tax based on the value of real estate

### Special Rates

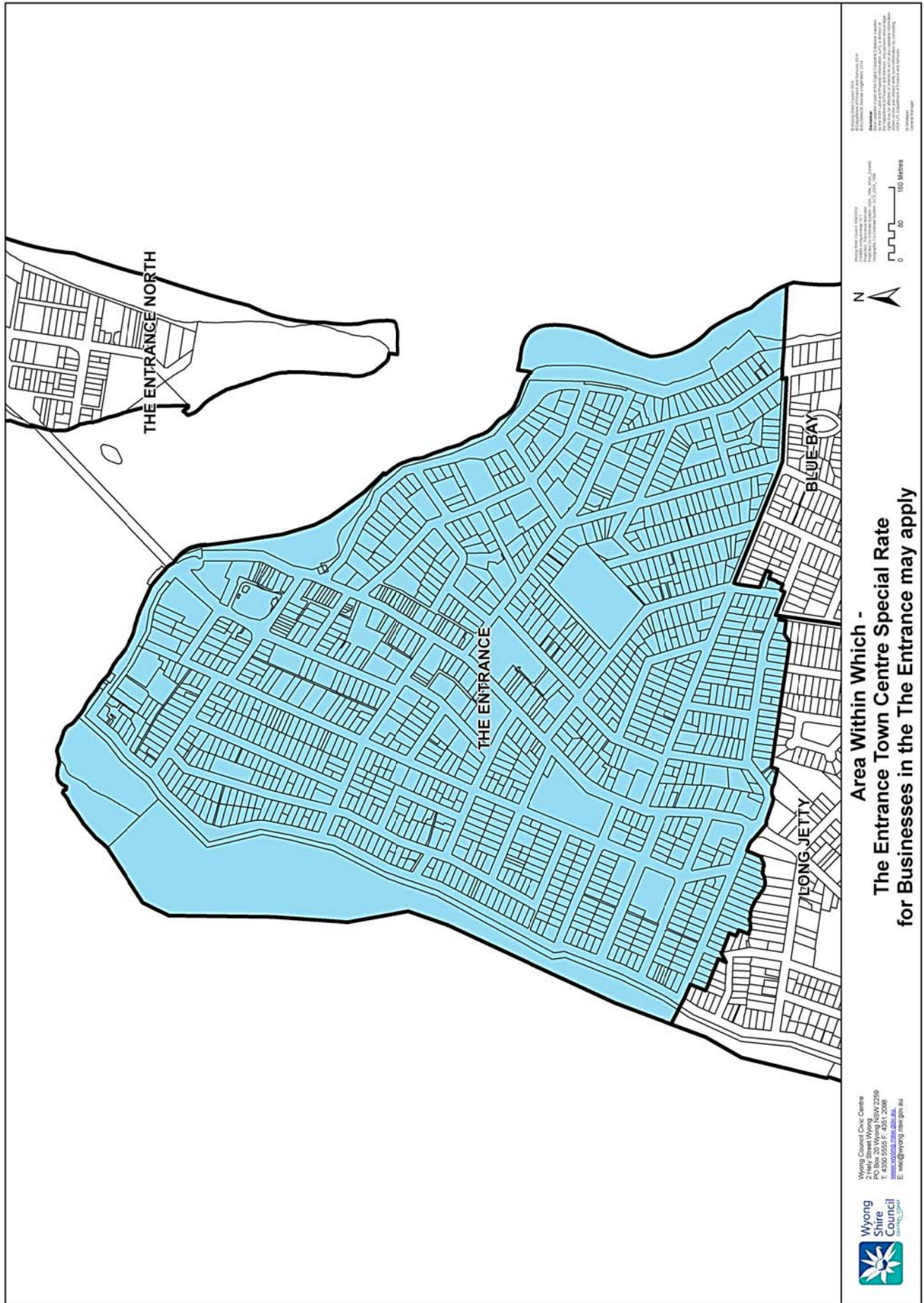
Special Rates are levied on the same basis as Ordinary Rates. For 2014/15 Council proposes to continue with a base amount plus an ad valorem amount structure.

Council proposes to levy the following special rates in 2014/15:

Special Rate	Properties Assessed	Base Amount (\$)	Ad Valorem Cents per \$ land value	Forecast income per category (\$)
<b>The Entrance Town Centre</b>				
<p>Purpose: Provide funding to The Entrance Town Centre Management Corporation Inc. to undertake the day to day running of The Entrance Town Centre and 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>Background: Introduced from 1 July 1997. In accordance with Section 495 of <i>Local Government Act 1993</i> to fund activities in The Entrance area to enhance the local business area</p> <p>Refer Maps 10 &amp; 11</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 as such 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, Toowoan Bay, Shelly Beach and Bateau Bay being land; <ul style="list-style-type: none"> <li>○ predominantly used for purposes 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 as defined in Council's current Local Environmental Plan (LEP).</li> </ul> </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 from the activities of The Entrance Town Centre Management Corporation Inc. funded through this special rate.</p>	83.00	0.30620	485,000

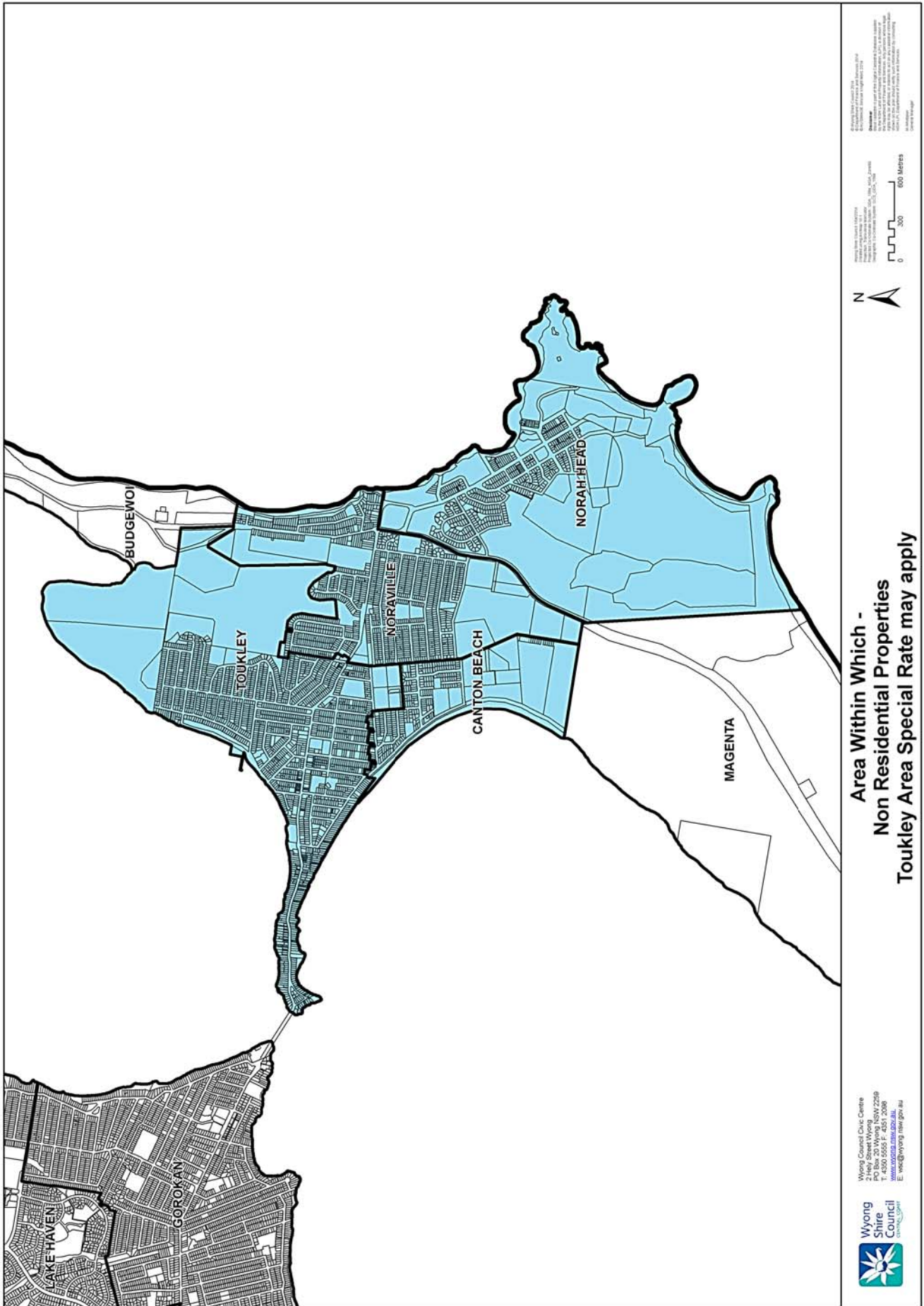
Special Rate	Properties Assessed	Base Amount (\$)	Ad Valorem Cents per \$ land value	Forecast income per category (\$)
<b>Toukley Area</b>				
<p>Purpose: Provide funding to Greater Toukley Vision Inc. to market and promote the economic development of the Toukley Area within which this special rate applies.</p> <p>Background: 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</p> <p>Refer 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 Toukley/Canton Beach/Noraville/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>	83.00	0.25529	166,000
<b>Wyang Area</b>				
<p>Purpose: 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>Background: 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.</p> <p>Refer Map 13</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 Freeway in the west;</li> <li>○ east of the M1 Freeway 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); and</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>	83.00	0.10864	73,700

# Map 10





# Map 12





# Map 13



## Pension rebates - ordinary rates and domestic waste management charges

Council provides a rate reduction of 50% of the amount of the combined ordinary rate levy and the domestic waste management charge up to 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 2014/15 is \$3,647,800.

## Annual charges

In addition to ordinary rates and special rates, Wyong Shire Council will levy annual charges for the following services in 2014/15:

- waste management services
- stormwater management
- water supply services
- sewerage services
- drainage services

## Waste management charge

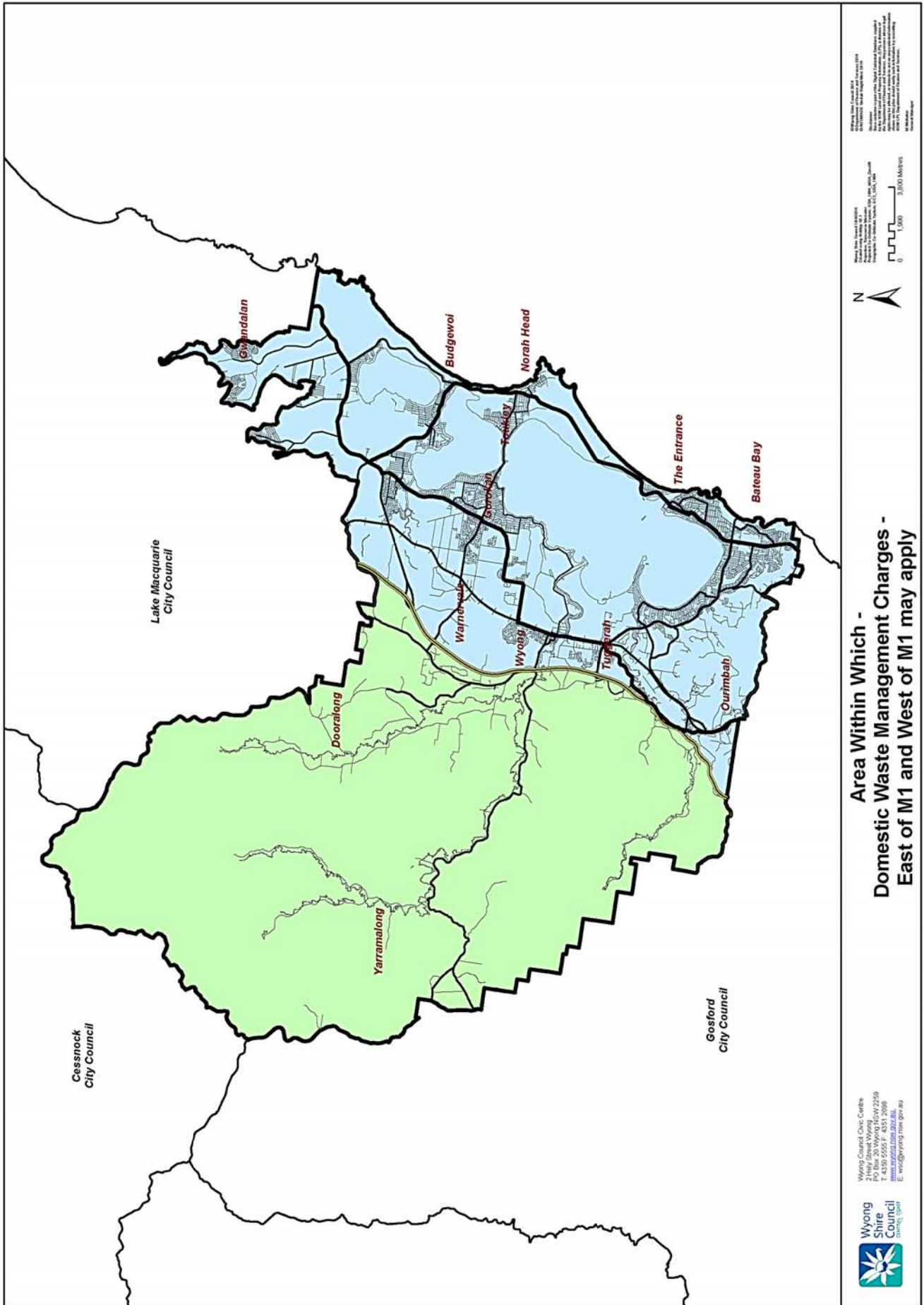
Council levies the waste management charge on all parcels of applicable land for which the service is available. This covers the cost of providing waste collection and recycling services and partial cost of remediating landfills.

### *Domestic waste management charges*

This 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 Map 14	64.00	1.23	1,402	90,000
<b>Domestic Waste Management east of the M1</b> To be levied on all domestic properties east of the M1 Freeway which have an approval for a residential building and where the standard three bin collection service including 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 tenement. Refer Map 14	507.00	9.75	59,038	29,932,000
<b>Domestic Waste Management Service Rural Residential West of M1 Freeway</b> To be levied on all domestic properties west of the M1 Freeway which have an approval for a residential building and where the 140 litre waste bin and 240 litre recycling bin service is available. The waste bin is serviced weekly and the recycling bin fortnightly. The charge represents the Domestic Waste Annual Charge less the cost of providing a vegetation bin. The service to domestic properties west of the M1 Freeway includes up to six clean up services per year for domestic premises. Refer to Map 14	431.00	8.29	1,516	653,000

# Map 14



### **Domestic waste management service – upgrade**

Domestic properties may upgrade their 140 litre domestic waste bin to a 240 litre domestic waste bin and/or request additional 240 litre domestic waste bins, 140 litre domestic waste bins, 240 litre recycling bins and 240 litre garden vegetation bins.

The costs to upgrade and for additional bins are shown in the table below:

Service Upgrades & Additions	Annual Charge (\$)	Rate Per Week (\$)
140 litre domestic bin to 240 litre	159.00	3.06
240 litre domestic bin	480.00	9.23
140 litre domestic bin	320.00	6.15
240 litre recycling bin	78.00	1.50
240 litre vegetation bin	78.00	1.50

The anticipated yield for 2014/15 from the upgraded domestic waste services is \$1,214,000

### **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	17.10
240 litre Waste Bin	18.20
240 litre Recycling Bin	17.10
240 litre Vegetation Bin	17.10

### **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/or a 240 litre garden vegetation bin. The standard service frequency for the 140 and 240 litre waste bin is once per week and the 240 litre recycling bin and 240 litre garden vegetation bin once per fortnight.

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	Unit	Annual Charge (\$)	Rate Per Week (\$)
Waste Bin	140 litre	396.00	7.62
Recycling Bin	240 litre	85.80	1.65
Vegetation Bin	240 litre	85.80	1.65

The yield to Council (excluding of GST) from these charges in 2014/15 is estimated to be \$930,000.

### **Commercial bulk waste service**

Commercial bulk waste services are available at an annual charge.

Service	Unit	Annual Charge (\$)	Rate Per Week (\$)
Bulk Bin	240 litre	528.00	10.15
Bulk Bin	660 litre	2,100.00	40.38
Bulk Bin	1.1 m <sup>3</sup>	2,965.00	57.02
Bulk Bin	1.5 m <sup>3</sup>	3,995.00	76.83

The yield to Council (excluding of GST) from these charges in 2014/15 is estimated to be \$1,381,000.

## Stormwater management charge

Council levies this charge to contribute to the costs of the management of the quality and quantity of stormwater (refer Map 15).

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 2014/15 to all applicable rateable properties in the Shire, Council has considered the following relevant matters:

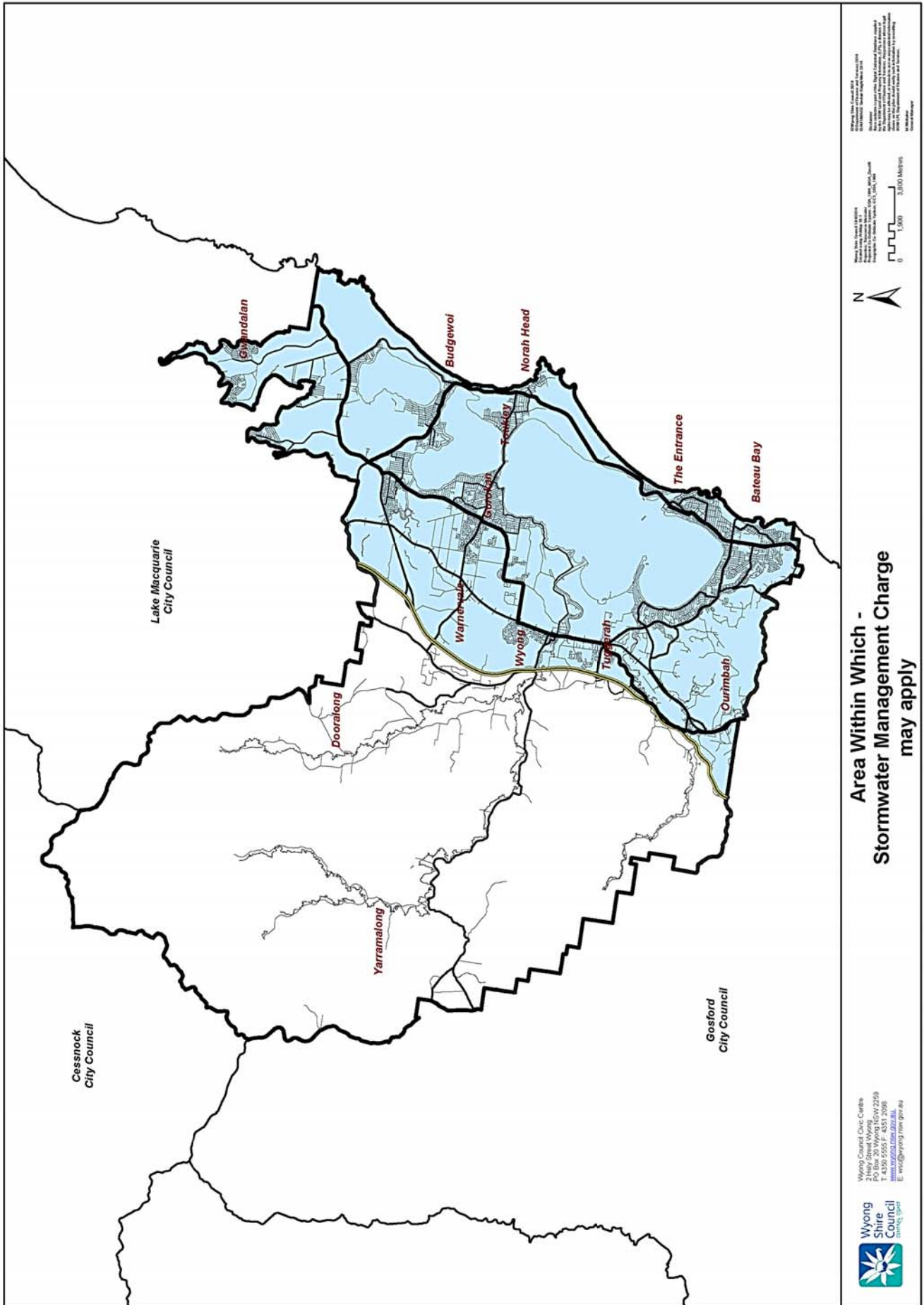
- i. The Stormwater Management Service Charge Guidelines, as required by Section 23A of the *Local Government Act 1993*; and
- ii. That all land that is subject to this charge is "urban land" for the purposes of cl. 125A of the *Local Government (General) Regulation 2005*; and
- iii. The cost of providing the service exceeds the maximum charges allowable under clause 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.

<b>Residential Properties</b>	\$25.00 per property
<b>Residential Strata Properties</b>	\$12.50 per lot
<b>Residential Company Title Properties</b>	\$25.00 per Company Title complex apportioned according to the number of shares in the company owned by each shareholder
<b>Business Properties</b>	\$25.00 per 850 square metres (or part thereof) with a ceiling of \$5,000.00
<b>Business Strata Properties</b>	\$25.00 per 850 square metres (or part thereof) of the land area of the strata complex for strata business properties and apportioned equally to each lot within the strata complex
<b>Business Company Title Properties</b>	\$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 yield from these charges in 2014/15 is estimated to be \$1,722,600.

# Map 15



## 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 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 2014/15 have been calculated in accordance with IPART's Water Determination May 2013, using an estimated March quarter CPI movement of 2.5%. Prices will be updated in April following the release of the official March quarter CPI movement by the Australian Bureau of Statistics.

### 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 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 charges for 2014/15 are as follows:

Meter type/size	2014/15 Charge
Residential property service charge	171.66
Multi Premises	115.02
Water availability	171.66
Non Res single 20mm	171.66
20mm meter	149.28
25mm meter	233.26
40mm meter	597.14
50mm meter	933.04
80mm meter	2,388.58
100mm meter	3,732.16
150mm meter	8,397.35
200mm meter	14,928.62
Non specified pipe/meter size	$(\text{meter size})^2 / 625 \times \$233.26$

The total yield in 2014/15 from this charge is expected to be \$11,528,700.

### Water usage charges

In addition to the water supply service charge, all potable water consumed will be charged at \$2.22 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 total yield in 2014/15 from this charge is expected to be \$30,269,600.

### 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. Where the sum of these charges is less than the non-residential minimum sewerage charge, the non-residential minimum will be charged instead.

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	2014/15 Charge
Residential property service charge	468.92
Multi Premises	307.44
Sewer availability	468.92
Non-residential minimum	468.92
20mm meter	257.61
25mm meter	402.52 x DF
40mm meter	1,030.44 x DF
50mm meter	1,610.06 x DF
80mm meter	4,121.76 x DF
100mm meter	6,440.25 x DF
150mm meter	14,490.56 x DF
200mm meter	25,760.99 x DF
Non specified pipe/meter size	$(\text{meter size})^2 / 625 \times \$402.52 \times \text{DF}$

The total yield in 2014/15 from this charge is expected to be \$29,569,300.

### **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 total yield in 2014/15 from this charge is expected to be \$855,700.

### **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 Map 16).

<b>Meter type/size</b>	<b>2014/15 Charge</b>
Residential property service charge	108.33
Multi premises	81.25
20mm meter	108.33
25mm meter	169.27
40mm meter	433.32
50mm meter	677.06
80mm meter	1,733.28
100mm meter	2,708.24
150mm meter	6,093.56
200mm meter	10,833.00
Non specified pipe/meter size	$(\text{meter size})^2 / 625$ x \$169.27

The total yield in 2014/15 from this charge is expected to be \$6,950,000.

### **Pension Rebates - Water and Sewerage Service Charges**

Council provides a reduction of 50% of the water supply service and water usage charges levied up to a maximum of \$87.50 and a further reduction of 50% of sewerage service charges levied up to a maximum of \$87.50. Of these reductions 55% is reimbursed by the NSW Government.

The estimated total amount of the pension rebate in 2014/15 is \$2,588,700.





*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 &amp; terraces</li> <li>strata title properties</li> <li>company title dwellings</li> <li>community development lots</li> <li>retirement villages</li> </ul>	<p>The owner of each property, lot or unit is levied the residential property water service charge.</p>	<p>The owner of each property will be levied for water passing through its meter.</p>	<p>The owner of each property, lot or unit is levied the residential property sewer service charge.</p>	<p>No charge.</p>	<p>The owner of each property, lot or unit is levied the residential property drainage service charge.</p>
<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>	<p>The owner of each property, lot or dwelling will be levied the residential property water service charge.</p>	<p>Usage through a common meter will be apportioned by unit entitlement and charged to the owner of each property, lot or dwelling at the 2014/15 rate.</p>	<p>The owner of each property, lot or unit is levied the residential property sewer service charge.</p>	<p>No charge.</p>	<p>The owner of each property, lot or unit is levied the multi premises property drainage service charge.</p>
<p>Retirement villages with common meters</p>	<p>Non-residential service charges will apply, and are based on the size of the meter.</p>	<p>Usage through a common meter will be charged at the 2014/15 water usage rate.</p>	<p>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.</p>	<p>Estimated sewage discharged to the sewerage system will be charged at \$0.83 per kilolitre.</p>	<p>The multi premises drainage service charge will apply.</p>
<p>Non-residential properties with single individual 20mm meters</p>	<p>The owner of each property, lot or unit is levied the non-residential single 20mm water service charge.</p>	<p>The owner of each property will be levied for water passing through its meter.</p>	<p>The owner of each property, lot or unit is levied the non-residential sewer service charge based on the size on the meter.</p>	<p>Estimated sewage discharged to the sewerage system will be charged at \$0.83 per kilolitre.</p>	<p>The non-residential drainage service charge will apply and is based on the size of the water meter.</p>

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 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:

Liquid trade waste discharge category	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>						
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. Volume of discharge is low. Also included are activities with prescribed pre-treatment but low risk.						
	\$50.61	\$88.53	\$83.00	No charge	No charge	No charge
<b>Category 2</b>						
Dischargers conducting an activity deemed by Council to require a prescribed type of pre-treatment equipment and whose effluent is well characterised. Volume of discharge is up to 20 KL per day.						
	\$64.42  Includes primary treatment device	\$354.11	\$83.00	Compliant \$1.25 / KL  Non-compliant \$14.15 / KL	No charge	No charge
<b>Category 3</b>						
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.						
	\$988.05  Includes two site visits during construction	\$594.82	\$83.00	No charge	Refer attached Schedule of Fees	Refer attached Schedule of Fees
<b>Category S</b>						
Dischargers conducting an activity of transporting and/or discharging septic tank waste, pan waste and ship to shore pump-outs into the sewerage system. Private pumping stations are included in this category.						
	Residential \$53.21  Non-residential \$215.14  Includes one inspection	Residential \$47.31  Non-residential \$96.09	\$83.00	No charge	No charge	Charged to private pumping stations only – in accordance with attached Schedule of Fees

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 total yield in 2014/15 from trade waste charges is estimated to be \$774,600.

## 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 2014.
- If payment is made by quarterly instalments, the instalments are payable by 31 August 2014, 30 November 2014, 28 February 2015 and 31 May 2015.
- For water usage charges, the account is due 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 8.5% 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 8.5% p.a.

## Developer Contributions

Developer contributions for Water and Sewerage services are levied in accordance with the methodology developed by IPART.

The various contributions are contained in Council's Development Servicing Plans which are available for inspection at Council's Offices.

Other Developer Contributions are levied in accordance with Section 94 of the *Environmental Planning and Assessment Act*. The various contribution rates are listed in the Section 94 plans available for inspection at Council's offices.

## 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 by agreement with the owner or occupier of any private land carry out on the land any kind of work that may lawfully be carried out on the 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 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's 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 2014/15 Council expects 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 and a portion of corporate support costs. These items are estimated at \$670,610 for 2014/15 and are made up as follows:

2014/15	\$
Non-cash NCP Payroll Tax	180,228
Non-cash NCP notional Land Tax	28,596
Non-cash NCP Fringe Benefits Tax	649
Non-cash NCP Rates and Charges	25,511
Portion of Corporate support overhead	435,626
<b>TOTAL</b>	<b>670,610</b>

The category pricing policy is "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 2014/15 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 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 arrived at after allowing for 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 including on-costs and overheads have been identified 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.

Note: In relation to Bonds received by Council on or after 1 July 2006, interest will be calculated daily at the current rate of interest earned in Council's Trading Bank Account. Interest will be paid on deposits held for more than 90 days, less an administration charge of \$50. Fees expressed as percentages are stated exclusive of GST.

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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2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
<b>01.10000</b>	<b>1. ABANDONED &amp; SEIZED ITEM RELEASE</b>							
01.10001	Motor Vehicle & Article Release Fee	Per vehicle/article	A	\$331.00			\$331.00	
01.10002	Release of impounded/abandoned/shopping trolleys/articles	Per vehicle/article	A	\$111.00			\$111.00	
01.10003	Release of impounded advertising signs	Per sign	A	\$111.00			\$111.00	
01.10004	Storage - if released	Per vehicle/article	A	\$56.00			\$56.00	
<b>02.10000</b>	<b>2. ADVERTISING &amp; STREET BANNERS</b>							
<b>02.10001</b>	<b>Banners on poles</b>							
02.10002	Standard Banner Design (includes 2 design concepts and 2 design changes)	Per banner design	E	\$62.73		\$6.27	\$69.00	
02.10003	Hire of banner poles - Profit Organisations	Per week Per pole	E	\$43.64		\$4.36	\$48.00	As per Banner Program Policy
02.10004	Hire of banner poles - Not for Profit Organisations	Per week Per pole	E	\$19.09		\$1.91	\$21.00	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	Cost + 15% Minimum two weeks and maximum four week for any one period	
<b>02.10006</b>	<b>Advertising Licences</b>	Per annum	C	\$4.55	\$76.36	\$8.09	\$89.00	
<b>03.10000</b>	<b>3. AIRPORT - WARNERVALE</b>							
03.10001	<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>03.10002</b>	<b>Permanent Aircraft</b>							
03.10003	Annual Licence Fees							
03.10004	Private - aircraft used for an individual's recreational / personal use	Per annum (or part thereof)	C	\$550.00		\$55.00	\$605.00	
03.10005	Commercial - aircraft being used as part of a business							
03.10006	Up to 1,000 kgs MTOW	Per annum (or part thereof)	C	\$1,000.00		\$100.00	\$1,100.00	
03.10007	1,001 kgs to 2,000 kgs MTOW	Per annum (or part thereof)	C	\$2,000.00		\$200.00	\$2,200.00	
03.10008	2,001 kgs to 3,000 kgs MTOW	Per annum (or part thereof)	C	\$3,000.00		\$300.00	\$3,300.00	
03.10009	Over 3,001 kgs MTOW	Per annum (or part thereof)	C	\$4,000.00		\$400.00	\$4,400.00	
03.10010	Airport Usage Fees <i>Airport usage is defined as "a take-off and landing at the airport"</i>	Per tonne or part thereof per usage	C	\$13.64		\$1.36	\$15.00	Based on certified maximum take-off weight (MTOW)
03.10011	Parking Fees <i>Parking on Council land</i>	Per annum (or part thereof)	C	\$1,500.00		\$150.00	\$1,650.00	
<b>03.10012</b>	<b>Learn to Fly Activities</b>							
03.10013	Airport Usage Fees <i>Airport usage is defined as "a training session/lesson at the airport"</i>	Per tonne or part thereof per usage	C	\$13.64		\$1.36	\$15.00	Based on certified maximum take-off weight (MTOW)
<b>03.10014</b>	<b>Adventure Sports</b>							
03.10015	Airport Usage Fees <i>Airport usage is defined as "a take-off and landing at the airport"</i>	Per tonne or part thereof per usage	C	\$40.00		\$4.00	\$44.00	Based on certified maximum take-off weight (MTOW)



2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
03.10016	Itinerant Aircraft							
03.10017	Airport Usage Fees <i>Airport usage is defined as "a take-off and landing at the airport"</i>	Per tonne or part thereof per usage	C	\$25.00		\$2.50	\$27.50 Based on certified maximum take-off weight (MTOW)	
03.10018	Parking & Tie Down Fee <i>On Council Land</i>	Per night	C	\$30.00		\$3.00	\$33.00	
03.10019	<b>Other Fees</b>							
03.10020	Application Fee to Council for any use/activity on Council Land	Per application	C	\$500.00		\$50.00	\$550.00	
03.10021	Airport or runway closure	Per day (or part thereof)	C	\$5,000.00		\$500.00	\$5,500.00	
03.10022	Refuelling on Council Land	Per refuel	C	\$100.00		\$10.00	\$110.00	
03.10023	Signage at airport Advertising space Per square metre (or part thereof ) with a minimum of one square metre	Per square metre per annum	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	
04.10000	<b>4. ANIMALS</b>							
04.10001	Lifetime Registration Fee							
04.10002	Desexed dog or cat owned by a Pensioner	Per animal	B	\$15.20	\$3.80		\$19.00	Director-General DLG Companion Animals
04.10003	Desexed dog or cat	Per animal	B	\$39.20	\$9.80		\$49.00	Director-General DLG Companion Animals
04.10004	Non-desexed dog or cat	Per animal	B	\$145.60	\$36.40		\$182.00	Director-General DLG Companion Animals
04.10005	Dog or cat owned by Registered Breeder	Per animal	B	\$39.20	\$9.80		\$49.00	Director-General DLG Companion Animals
04.10006	Trained seeing eye or hearing dogs	Per animal	B	No Charge			No Charge	
04.10007	<b>Seizure release fee for registered dogs/cats</b>							
04.10008	Same Day	Per animal	D	\$38.00			\$38.00	
04.10009	Subsequent Days	Per animal	D	\$64.00			\$64.00	
04.10010	1 to 3 nights	Per animal	D	\$129.00			\$129.00	
04.10011	4 to 8 nights	Per animal	D	\$225.00			\$225.00	
04.10012	9 to 14 nights	Per animal	D					
04.10013	<b>Sundry Services</b>							
04.10014	Surrender							
04.10015	Dogs and cats only - voluntary surrender	Per animal	A	\$204.55		\$20.45	\$225.00	
04.10016	Dangerous Dog Enclosure Compliance Certificate	Per inspection	B	\$136.36		\$13.64	\$150.00	
04.10017	<b>Impounding - Other Animals</b>							
04.10018	Impounding release	Per animal	A	\$221.00			\$221.00	
04.10019	Impounding release 2nd and subsequent animals	Per animal	A	\$144.00			\$144.00	
04.10020	Daily sustenance	Per animal	A	\$61.00			\$61.00	
04.10021	Veterinary Care	Per animal	A	Market Price			Market Price	
04.10022	Advertising/notification - for auction only	Per animal	A	\$122.00			\$122.00	
04.10023	Driving fee	Per kilometre	A	\$12.00			\$12.00	

2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
<b>04.10024</b>	<b>Sale of Animals</b>							
04.10025	Sale of male dogs (desexed & immunised)	Per animal	D	\$200.00		\$20.00	\$220.00	
04.10026	Sale of female dogs (desexed & immunised)	Per animal	D	\$227.27		\$22.73	\$250.00	
04.10027	Sale of male cats (desexed & immunised)	Per animal	D	\$86.36		\$8.64	\$95.00	
04.10028	Sale of female cats (desexed & immunised)	Per animal	D	\$86.36		\$8.64	\$95.00	
04.10029	Micro chipping (dog or cat)	Per animal	A	\$26.00			\$26.00	
<b>04.10030</b>	<b>Sale of Warning Signs, Distinctive Collars and accessories</b>							
04.10031	Warning Signs	Per sign	A	\$38.18		\$3.82	\$42.00	
04.10032	Distinctive Collars:							
04.10033	Medium (25mm for a dog weighing less than 20kg)	Per item	A	\$38.18		\$3.82	\$42.00	
04.10034	Large (40mm for a dog weighing between 20 - 40kg)	Per item	A	\$43.64		\$4.36	\$48.00	
04.10035	Extra Large (50mm for a dog weighing more than 40kg)	Per item	A	\$50.91		\$5.09	\$56.00	
04.10036	Accessories:							
04.10037	Dog Collars Small	Per item	A	\$4.82		\$0.48	\$5.30	
04.10038	Dog Collars Medium	Per item	A	\$5.73		\$0.57	\$6.30	
04.10039	Dog Collars Large	Per item	A	\$8.64		\$0.86	\$9.50	
04.10040	Dog Collars Extra Large	Per item	A	\$10.00		\$1.00	\$11.00	
04.10041	Dog Leads Small	Per item	A	\$6.73		\$0.67	\$7.40	
04.10042	Dog Leads Medium	Per item	A	\$7.64		\$0.76	\$8.40	
04.10043	Dog Leads Large	Per item	A	\$10.91		\$1.09	\$12.00	
04.10044	Dog Leads Extra Large	Per item	A	\$11.82		\$1.18	\$13.00	
04.10045	Cat Collars	Per item	A	\$6.73		\$0.67	\$7.40	
04.10046	Dog & Cat Identification Tags (27 & 35mm)	Per item	A	\$6.73		\$0.67	\$7.40	
<b>05.10000</b>	<b>5. BOOKINGS - EVENTS, PARKS, SPORTSFIELDS &amp; BEACHES</b>							
05.10001	Cancellation administration fee	Per booking	C	\$33.64		\$3.36	\$37.00	
<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	C	\$67.27		\$6.73	\$74.00	
05.10004	Event Fee - Not-for-profit groups: Under 100 people	Per day per location	C	\$106.36		\$10.64	\$117.00	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	\$211.82		\$21.18	\$233.00	Applies to groups certified not-for-profit and where no entry fee is charged.
05.10006	Event Fee: Special Occasions & Private Functions	Per day per location	C	\$211.82		\$21.18	\$233.00	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	C	\$549.09		\$54.91	\$604.00	Fee for commercial event organisers charging entry fees. Fee advertised is the minimum fee charged and may vary dependant on the size and requirements of the event.
05.10008	Event Fee: Sportsfield : over 100 people	Per day per pitch	D	\$1,303.64		\$130.36	\$1,434.00	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	\$253.64		\$25.36	\$279.00	Work undertaken in addition to scheduled work. Fee is for 2 hours work by one crew during normal work hours. Additional or afterwards requests will attract extra cost.

2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
05.10010	Event Pre-Function: Non scheduled Reserves and Parks Mowing Request	Per request	A	\$253.64		\$25.36	\$279.00	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	\$372.73		\$37.27	\$410.00	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			\$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	\$525.45		\$52.55	\$578.00	
05.10015	Electrical inspection fee - Not-for-profit	Per inspection	C					No Charge
<b>05.10016</b>	<b>Filming / Photography by Professional Crews</b>							
05.10017	Administration fee <i>Administration fee charged to process application for approval for filming.</i>	Per application	C	\$67.27		\$6.73	\$74.00	
<b>05.10018</b>	<b>Key Bonds</b>							
05.10019	Key Bond - One set	Per facility	C	\$300.00			\$300.00	
05.10020	Key Bond - Two sets	Per facility	C	\$600.00			\$600.00	
05.10021	Key Bond - Three sets	Per facility	C	\$700.00			\$700.00	
05.10022	School key bond - one set - toilets only	Per facility	C	\$29.00			\$29.00	
<b>05.10023</b>	<b>Licence to use Open Space - Fitness</b>							
<b>05.10024</b>	<b>Season 1 - April to September Season 2 - October to March</b>							
05.10025	Administration Fee (non refundable)	Per season per application	C	\$67.27		\$6.73	\$74.00	Paid to review all applications, insurance, qualifications and registrations for all fitness licence applicants
05.10026	Fitness Training Licence Fee - 1 to 9 clients	Per season per day and per location	C	\$276.36		\$27.64	\$304.00	
05.10027	Group Fitness Licence Fee - 10 to 18 clients	Per season per day and per location	C	\$549.09		\$54.91	\$604.00	
05.10028	Fitness Licence - Bond	Per company	C	\$1,213.00			\$1,213.00	Bond is refundable in part or full after deducting any sum required for damages or other costs
05.10029	Fitness training casual session Fee - 1-9 clients	Per season per day and per location	C	\$24.55		\$2.45	\$27.00	
05.10030	Fitness training casual session Fee - 10-18 clients	Per season per day and per location	C	\$43.64		\$4.36	\$48.00	

2014-15 SCHEDULE OF FEES & CHARGES

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05.10031	Licence to use Open Space - Surf School / Stand Up Paddle Board School							
05.10032	Administration Fee (non refundable)	Per annum	C	\$67.27		\$6.73	\$74.00	Paid to review all applications, insurance, qualifications and registrations for applicants
05.10033	Surf Schools Licences Fee at a Council approved location	Per beach per annum	C	\$549.09		\$54.91	\$604.00	
05.10034	Surf School Bond	Per beach	C	\$1,213.00			\$1,213.00	Bond is refundable in part or full after deducting any sum required for damages or other costs
05.10035	Licence to use Open Space - Beach Access							
05.10036	Administration Fee (non refundable)	Per annum per application	C	\$67.27		\$6.73	\$74.00	Paid to review all applications, insurance, qualifications and registrations for applicants
05.10037	Commercial Fisherman Beach Access Fee	Per beach per annum	C	\$353.64		\$35.36	\$389.00	Provide commercial fisherman with vehicular access to key designated and agreed beaches
05.10038	Beach Access Key Bond	Per beach	C	\$300.00			\$300.00	Bond is refundable in part or full after deducting any sum required for damages or other costs
05.10039	Licence to use Open Space - Construction Access							
05.10040	Administration Fee (non refundable)	Per application	C	\$67.27		\$6.73	\$74.00	Paid annually 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. No plant / small machinery e.g. bobcat, delivery vans and the like	Per application	C	\$1,213.00			\$1,213.00	
05.10042	Council reserve access bond using heavy machinery - Council reserves the right to increase the bond subject to the proposed use. Large plant/ machinery e.g. excavator, concrete trucks and the like	Per application	C	\$2,432.00			\$2,432.00	
05.10043	Advertising signage							
05.10044	Apex Park - Wyong display banner exhibition fee	Per sign	C	\$549.09		\$54.91	\$604.00	As determined by the General Manager or his delegate
05.10045	Other Sites	Per sign	C	10/11 of fee charged		- 1/11 of fee charged		
05.10046	Community Sport Hire - Oval / Pitch Hire Level 1 - Highest Quality of Facilities Available - assessed on amenities, drainage, irrigation and sportsfield quality. Level 2 - Medium Quality of Facilities Available. Level 3 - Lowest Quality of Facilities Available.							
05.10047	Facility							
05.10048	Adelaide Street Oval	Quality						
05.10049	Bateau Bay Sports Facility	2						
05.10050	Baker Park 1 & 2	1						
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	Dairren 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	3						
05.10060	EDSACC South Oval 1 & 2	1						
05.10061	Halekulani Oval 1 & 2	1						

2014-15 SCHEDULE OF FEES & CHARGES

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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	Sr Joseph Banks Oval 1	1						
05.10066	Sr 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	Norrah Head Hockey Oval	3						
05.10075	Northlakes Oval	1						
05.10076	Ourlimbah Soccer Oval 1 & 2	1						
05.10077	Pat Morley Oval 1, 2 & 3	1						
05.10078	Stade Park	2						
05.10079	Schier Park 1 & 2	1						
05.10080	Schier Park 3	2						
05.10081	Schier Park 4	3						
05.10082	Taylor Park	1						
05.10083	Tunkuwallin Oval 1 & 2	3						
05.10084	Tuggerah Oval 1	3						
05.10085	Wadalba Sports Facility 1 & 2	1						
05.10086	Wadalba High School 3	3						
05.10087	Wamervale Athletics Oval	2						
05.10088	Watanobbi Oval 1 & 2	1						
05.10089	Woongarrah Sports Facility 1 & 2	1						
<b>05.10090</b>	<b>Casual field hire Per day Per field</b>							
05.10091	Field Hire - Level 1	Per day per pitch	C	\$73.64		\$7.36	\$81.00	
05.10092	Field Hire - Level 2	Per day per pitch	C	\$63.64		\$6.36	\$70.00	
05.10093	Field Hire - Level 3	Per day per pitch	C	\$50.91		\$5.09	\$56.00	
<b>05.10094</b>	<b>Seasonal field hire Per day Per field</b>							
05.10095	Seasonal Field Hire - day - level 1	Per field per day	C	\$1,470.00		\$147.00	\$1,617.00	
05.10096	Seasonal Field Hire - day - level 2	Per field per day	C	\$1,260.00		\$126.00	\$1,386.00	
05.10097	Seasonal Field Hire - day - level 3	Per field per day	C	\$1,011.82		\$101.18	\$1,113.00	
<b>05.10098</b>	<b>Casual field hire Per night Per field (does not include lighting)</b>							
05.10099	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	\$16.36		\$1.64	\$18.00	
<b>05.10102</b>	<b>Seasonal field hire Per night Per field (does not include lighting)</b>							
05.10103	Seasonal Field Hire - Night - Level 1	Per night per field	C	\$458.18		\$45.82	\$504.00	
05.10104	Seasonal Field Hire - Night - Level 2	Per night per field	C	\$400.91		\$40.09	\$441.00	
05.10105	Seasonal Field Hire - Night - Level 3	Per night per field	C	\$324.55		\$32.45	\$357.00	

2014-15 SCHEDULE OF FEES & CHARGES

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05.10106	School Usage - ground only 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	Field Hire - Out of Season Competition Games (all grounds) Per field per day for all out of season competition games (all grounds)	Per pitch per day	C	\$148.18		\$14.82	\$163.00	
05.10108	Sundries							
05.10109	Special mowing requests	Per requests	A	\$253.64		\$25.36	\$279.00	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	\$277.27		\$27.73	\$305.00	
05.10111	Sportsfield / amenities cleaning fee	Per hour	A	\$59.09		\$5.91	\$65.00	
05.10112	Line marking (set up and paint) Per pitch	Per pitch	A	\$353.64		\$35.36	\$389.00	
05.10113	Line marking (paint only) Per pitch	Per pitch	A	\$177.27		\$17.73	\$195.00	
05.10114	Fines - 1st offence	Per offence	C	\$480.00			\$480.00	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
05.10115	Fines - 2nd offence	Per offence	C	\$993.00			\$993.00	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
05.10116	Fines - 3rd offence	Per offence	C	\$1,654.00			\$1,654.00	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
05.10117	Floodlights Electrical & Maintenance charge Per pitch Per night 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.	Per pitch Per night						
05.10118	Facility							
05.10119	Adelaide Street Oval	Quality						
05.10120	Bateau Bay Sports Facility	1						
05.10121	Baker Park 1 & 2	1						
05.10122	Blue Haven Oval 1 & 2	2						
05.10123	Buff Point Oval	1						
05.10124	Chittaway Oval 1	3						
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						

2014-15 SCHEDULE OF FEES & CHARGES

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05.10130	EDSACC South Oval 1 & 2	1						
05.10131	Helekulani 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	Karwal 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	Ourimbah 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	Wadlaba Sports Facility 1 & 2	1						
05.10151	Wadlaba High School 3	1						
05.10152	Warnervale Athletics Oval	2						
05.10153	Watanobbi Oval 1 & 2	1						
05.10154	Woongarah Sports Facility 1 & 2	1						
05.10155	Floodlight fee: level 1	Per field per night	C	\$30.00		\$3.00	\$33.00	
05.10156	Floodlight fee: level 2	Per field per night	C	\$24.55		\$2.45	\$27.00	
05.10157	Floodlight fee: level 3	Per field per night	C	\$14.55		\$1.45	\$16.00	
05.10158	Seasonal floodlight fee: level 1	Per field per session (24 nights)	C	\$591.82		\$59.18	\$651.00	
05.10159	Seasonal floodlight fee: level 2	Per field per session (24 nights)	C	\$477.27		\$47.73	\$525.00	
05.10160	Seasonal floodlight fee: level 3	Per field per session (24 nights)	C	\$286.36		\$28.64	\$315.00	
<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	\$124.55		\$12.45	\$137.00	
05.10164	Seasonal Day Fee - Baker Park Complex	Per season per day	C	\$2,500.91		\$250.09	\$2,751.00	
05.10165	Casual Night Fee - Baker Park Complex - fees cover the period from 4pm to 9.30pm	Per night	C	\$38.18		\$3.82	\$42.00	
05.10166	Seasonal Night Fee - Baker Park Complex - fees cover the period from 4pm to 9.30pm	Per season Per night	C	\$750.00		\$75.00	\$825.00	
05.10167	Netball Courts - other complexes							
05.10168	Casual Day Fee - Full complex	Per day	C	\$30.91		\$3.09	\$34.00	
05.10169	Seasonal Day Fee - Other Complex - Per complex Per season per day	Per season per day	C	\$601.82		\$60.18	\$662.00	
05.10170	Casual Night Fee - Full complex	Per night	C	\$26.36		\$2.64	\$29.00	
05.10171	Seasonal Night Fee - Other Complex - Per complex Per season Per night	Per season Per night	C	\$501.82		\$50.18	\$552.00	
05.10172	Floodlights Netball courts - all complexes except Baker Park	Per night	C	\$14.55		\$1.45	\$16.00	
05.10173	Seasonal Floodlights Netball courts - all complexes except Baker Park	Per season Per night	C	\$286.36		\$28.64	\$315.00	

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05.10174	Tennis Courts							
05.10175	Casual day court hire	Per court per hour	C	\$14.55		\$1.45	\$16.00	
05.10176	Casual night court hire with lights	Per court per hour	C	\$18.18		\$1.82	\$20.00	Fees cover the period from 4pm to 9.30pm
05.10177	Permanent day court hire (more than 10 weeks bookings) - for members, coach, not for-profit sports groups, schools	Per court per hour	C	\$10.00		\$1.00	\$11.00	
05.10178	Permanent night court hire with lights (more than 10 weeks bookings) - for members, coach, not-for-profit sports groups, schools	Per court per hour	C	\$12.73		\$1.27	\$14.00	Fees cover the period from 4pm to 9.30pm
05.10179	Competition/event court hire	Per court per hour	C	\$10.00		\$1.00	\$11.00	
<b>06.10000</b>	<b>6. BOOKINGS - HALLS &amp; CENTRES</b>							
06.10001	Hire Fees & Charges (does not include electricity)							
06.10002	Regular - Not for Profit Groups (10 or more bookings)							
06.10003	Not for profit groups	Per hour	C	\$9.00		\$0.90	\$9.90	
06.10004	Small Office	Per week	C	\$80.00		\$8.00	\$88.00	
06.10005	Medium Office	Per week	C	\$159.09		\$15.91	\$175.00	
06.10006	Large Office	Per week	C	\$304.55		\$30.45	\$335.00	
06.10007	Standard Activity/Function Use - (Bond applies)							
06.10008	Standard Activity/Function Use	Per hour	C	\$23.64		\$2.36	\$26.00	
06.10009	Cancellation administration fee (charged if booking cancelled)	Per Booking	E	\$33.64		\$3.36	\$37.00	
06.10010	Small Hall							
06.10011	Not for profit - (for the first 3 hours)	Per function	C	\$29.09		\$2.91	\$32.00	
06.10012	Standard Activity/Function Use - (for the first 3 hours)	Per function	C	\$57.27		\$5.73	\$63.00	
06.10013	Additional hours	Per hour	C	\$24.55		\$2.45	\$27.00	
06.10014	Large Hall							
06.10015	Not for profit - (for the first 3 hours)	Per function	C	\$48.18		\$4.82	\$53.00	
06.10016	Standard Activity/Function Use - (for the first 3 hours)	Per function	C	\$86.36		\$8.64	\$95.00	
06.10017	Additional hours	Per hour	C	\$38.18		\$3.82	\$42.00	
<b>06.10018</b>	<b>Bonds</b> <b>Does not apply to Not for Profit Groups.</b> <b>Council reserves the right to increase the bond subject to the proposed use. Note any damage will occur full cost recovery including staff/admin costs.</b>							
06.10019	Permanent Hall Hirer	Per Booking	A	\$110.00		\$0.00	\$110.00	
06.10020	Low Risk Functions	Per function	A	\$280.00		\$0.00	\$280.00	
06.10021	Medium Risk Functions (Parties)	Per function	A	\$390.00		\$0.00	\$390.00	
06.10022	High Risk Functions (Teenage, 21st Birthdays, etc)	Per function	A	\$830.00		\$0.00	\$830.00	
06.10023	Key Bond (applies to all hires including not for profit groups)	Per Booking	A	\$40.00		\$0.00	\$40.00	
<b>06.10024</b>	<b>The Gallery - The Entrance Community Centre</b>							
06.10025	Hire Fees							
06.10026	Not for Profit Groups	Per exhibition day	C	\$27.27		\$2.73	\$30.00	
06.10027	Standard fee	Per exhibition day	C	\$75.45		\$7.55	\$83.00	
06.10028	Not for Profit Groups	Per week	C	\$73.64		\$7.36	\$81.00	
06.10029	Standard Fee	Per week	C	\$240.91		\$24.09	\$265.00	
06.10030	Gallery Assistance Fee - including set up and curator	Per quote	A	10/11 of fee charged		1/11 of fee charged	By Quote	
06.10031	Commission from sales	Per exhibition	C	10/11 of fee charged		1/11 of fee charged	20% commission	
06.10032	Gallery Promotion Pack							
06.10033	Includes 300 x DL Invitation Cards, 40 x A4 Posters, 10 x A3 Posters	Per pack	C	\$150.91		\$15.09	\$166.00	



2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
06.10034	The Social Enterprise Café - The Entrance Community Centre							
06.10035	Not for profit fee	Per day	C	\$36.36		\$3.64	\$40.00	
06.10036	Not for profit fee	Per week	C	\$136.36		\$13.64	\$150.00	
06.10037	Other Equipment & Services							
06.10038	Market Stall Space Hire	Per space	C	\$20.91		\$2.09	\$23.00	
06.10039	Not for profit	Per space	C	\$30.91		\$3.09	\$34.00	
06.10040	Standard							
06.10041	Retractable Seating							
06.10042	First Day	Per day	C	\$200.00		\$20.00	\$220.00	
06.10043	Subsequent Days	Per day	C	\$118.18		\$11.82	\$130.00	
06.10044	Bond	Per Booking	C	\$280.00		\$0.00	\$280.00	
06.10045	Security/After Hours Call out fee (price varies dependent on time)	Per call out	A	10/11 of fee charged		1/11 of fee charged	Cost +15% Admin	
06.10046	Audio Visual Equipment							
06.10047	Data Projector	Per Booking	C	\$54.55		\$5.45	\$60.00	
06.10048	PA System	Per Booking	C	\$54.55		\$5.45	\$60.00	
06.10049	Display Panels (includes delivery, pick-up & hire of panels- does not include set-up)	Per Booking	A	\$600.00		\$60.00	\$660.00	
06.10050	Relocatable Stage							
06.10051	Stage Hire	Per Booking	C	\$240.91		\$24.09	\$265.00	
06.10052	Bond	Per Booking	C	\$280.00		\$0.00	\$280.00	
06.10053	Community facility signage - available upon application	Per quote	A	10/11 of fee charged		1/11 of fee charged	Per quote	
06.10054	Historical Agreement Groups prior to 2010							
06.10055	Permanent Exclusive Use Groups - Organisations							
06.10056	Chittaway Bay Hall - Hellenic Society (bond applies)	Per week	D	\$45.45		\$4.55	\$50.00	
06.10057	De L'isle Drive Community Centre - Benevolent Society (bond applies)	Per week	D	\$261.82		\$26.18	\$288.00	
06.10058	The Cottage Youth Centre							
06.10059	Samaritans Early Intervention, Youth Service & Activities (bond applies)	Per week	D	\$261.82		\$26.18	\$288.00	
06.10060	Beryl Street Community Centre							
06.10061	Tuggerah Lakes Potters (bond applies)	Per week	D	\$68.18		\$6.82	\$75.00	
06.10062	Blue Haven Community Centre							
06.10063	San Remo Neighbourhood Office & OOSH Program	Per week	D	\$195.45		\$19.55	\$215.00	
06.10064	Tuggerah Lakes Community Centre							
06.10065	Samaritans Central Coast Region (bond applies)	Per week	D	\$358.18		\$35.82	\$394.00	
06.10066	Central Coast Community Council (bond applies)	Per week	D	\$145.45		\$14.55	\$160.00	
06.10067	Northern Settlement Services (bond applies)	Per week	D	\$272.73		\$27.27	\$300.00	
06.10068	Toukley Merry-makers	Per week	D	\$27.27		\$2.73	\$30.00	
06.10069	Harilyn Terrace Community Centre							
06.10070	Burnside	Per week	C	\$200.91		\$20.09	\$221.00	
06.10071	CARES Facility							
06.10072	Central Coast Life Time Learning Centre (CCLLC)							
06.10073	Community and Road Education Scheme (Program/Course Fees)	Per student	C	\$3.64		\$0.36	\$4.00	
06.10074	St Barnabas Church							
06.10075	3 Hour Wedding	Per hire	C	\$190.91		\$19.09	\$210.00	
06.10076	Full Day Wedding	Per hire	C	\$477.27		\$47.73	\$525.00	
06.10077	Halekijani Kitchen Central Coast Meals On Wheels (not including electricity)	Per week	C	\$136.36		\$13.64	\$150.00	
06.10078	Banksia Community Centre Central Coast Outreach Services	Per week	C	\$186.36		\$18.64	\$205.00	

2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
06.10079	<b>Hire Fees</b> Hire Fees based on room size. Council reserves the right to increase the bond subject to the proposed use.							
06.10080	Hire Fees & Charges: Wyong Civic Centre Multipurpose Facility	Per function	A	\$571.82		\$57.18	\$629.00	
06.10081	ACL (Les) Taylor Room - Non Community Groups - less than 4hrs	Per function	A	\$340.91		\$34.09	\$375.00	
06.10082	ACL (Les) Taylor Room - Non Community Groups - less than 4 hrs - Long Term Hire							
06.10083	ACL (Les) Taylor Room - Community Groups - less than 4 hrs	Per function	A	\$231.82		\$23.18	\$255.00	
06.10084	ACL (Les) Taylor Room - Community Groups - less than 4 hrs - Long Term Hire	Per function	A	\$140.91		\$14.09	\$155.00	
06.10085	ACL (Les) Taylor Room - Non Community Groups - greater than 4 hours	Per function	A	\$797.27		\$79.73	\$877.00	
06.10086	ACL (Les) Taylor Room - Non Community Groups - greater than 4 hours - Long Term Hire	Per function	A	\$476.36		\$47.64	\$524.00	
06.10087	ACL (Les) Taylor Room - Community Groups - greater than 4 hours	Per function	A	\$456.36		\$45.64	\$502.00	
06.10088	ACL (Les) Taylor Room - Community Groups - greater than 4 hours - Long Term Hire	Per function	A	\$276.36		\$27.64	\$304.00	
06.10089	Bond - for non community groups	Per function	A	\$552.00		\$0.00	\$552.00	
06.10090	Security (Staff member Per hour Per officer out of hours functions)	Per hour per officer	A	\$86.36		\$8.64	\$95.00	
06.10091	Setting up if required (non complex)	Per hour	A	\$90.91		\$9.09	\$100.00	
06.10092	Setting up if required (complex - e.g. weddings)	Per hour	A	10/11 of fee charged		1/11 of fee charged	By Negotiation	
06.10093	PA System Hire	Per item	A	\$55.45		\$5.55	\$61.00	
06.10094	Data Projector Hire	Per item	A	\$55.45		\$5.55	\$61.00	
06.10095	Laptop Hire	Per item	A	\$55.45		\$5.55	\$61.00	
06.10096	Table Cloth Hire/Laundry	Per tablecloth	A	\$5.09		\$0.51	\$5.60	
<b>07.10000</b>	<b>7. BOOKS &amp; 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	\$63.64		\$6.36	\$70.00	
07.10003	Wyong Shire Council Strategic Plan (CD) - including the 4 year Delivery Plan & 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	\$34.55		\$3.45	\$38.00	
07.10007	Annual Report (CD)	Each	A	\$3.64		\$0.36	\$4.00	
<b>07.10008</b>	<b>Other Publications</b>							
07.10009	Development & Building Booklets and Publications	Per document	A	\$16.00		\$0.00	\$16.00	
07.10010	Plans of Management for Council Buildings & 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	

2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
<b>08.10000</b>	<b>8. BUILDING &amp; 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.	Per Application	B	\$110.00			\$110.00	
08.10002	Up to \$5,000	Per Application	B	\$170.00 base rate plus \$3.00 for each \$1,000 (or part of) of the estimated cost			\$170.00 base rate plus \$3.00 for each \$1,000 (or part of) of the estimated cost	
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 the estimated cost			\$170.00 base rate plus \$3.00 for each \$1,000 (or part of) of the estimated cost	
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.			\$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.			\$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.			\$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 \$1,000,000 of estimated costs.			\$2,615.00 base rate plus \$1.44 per \$1,000,000 of estimated costs.	Plan First
08.10008	More than \$10,000,000 Base plus index	Per Application	B	\$15,875.00 base rate plus \$1.19 per \$1,000,000 of estimated costs			\$15,875.00 base rate plus \$1.19 per \$1,000,000 of estimated costs.	Plan First
08.10009	Part 5 level 2 assessment fee	Per Application	A	\$1,103.00			\$1,103.00	
<b>08.10010</b>	<b>Development Application Document Scanning Fee</b> <b>Fee charged for scanning Development Application documents where the documents are not received electronically.</b> <b>This fee applies to both the initial application and any subsequent amendments.</b> <b>The fee is based on the value of the development</b>							
08.10011	Up to \$99,999	Per Application	C	\$0.00			\$0.00	
08.10012	\$100,000 - \$499,999	Per Application	C	\$32.00			\$32.00	
08.10013	\$500,000 or greater	Per Application	C	\$63.00			\$63.00	
<b>08.10014</b>	<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>	Per Application	A					

2014-15 SCHEDULE OF FEES & CHARGES

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08.10015	Flood Report Assessment - \$683 in addition to the Development Application fee where a flood study is required to be submitted	Per assessment	D	\$718.00			\$718.00	
08.10016	Fee to assess amended development plans prior to determination	Per Application	C	\$56.00			\$56.00	
08.10017	Original Application Fee \$170 or less <i>Excludes the readvertising fee if required</i>	Per Application	C	\$117.00 Base rate			\$117.00 Base rate	
08.10018	Original Application Fees \$171 or more - 50% of the original fee - Minimum fee \$117.00 <i>Excludes the readvertising fee if required</i>	Per Application	B	\$285.00 base rate plus \$93.00 for each advertisement in excess of one			\$285.00 base rate plus \$93.00 for each advertisement in excess of one	
08.10019	The maximum fee payable for a development application for one or more advertising signs (As required by DCP 2005 Chapter 70) - Base rate \$285.00 plus \$93.00 for each advertisement in excess of one	Per Application	B	\$285.00 base rate plus \$93.00 for each advertisement in excess of one			\$285.00 base rate plus \$93.00 for each advertisement in excess of one	
<b>08.10020</b>	<b>Application for Tree Identification</b>							
08.10021	Application for tree identification - up to 5 trees	Per Application	A	\$90.91			\$100.00	
08.10022	Application for tree identification - 6 or more trees - Base rate \$100 plus \$29 per tree for more than 5 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	
<b>08.10023</b>	<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	Fee for erection of a dwelling-house with an estimated cost of \$100,000 or less	Per Application	B	\$455.00	\$0.64 per \$1,000 over \$50,000 of estimated costs.	\$0.00	\$455.00	Plan First
<b>08.10026</b>	<b>Fee for subdivision</b>							
08.10027	New Public or Private (community title) Road - Base rate \$665.00 plus \$65.00 Per each additional lot created by the subdivision	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	
08.10028	No New Public Road - Base rate \$330.00 plus \$53.00 Per each additional lot created by the subdivision	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	
08.10029	Strata or Community Title - Base rate \$330.00 plus an additional \$65.00 Per each additional lot created by the subdivision	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	
08.10030	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	
08.10031	Strata Title - Inspection before issue of Strata Certificate - subsequent inspections	Per inspection	A	\$126.00		\$0.00	\$126.00	
08.10032	Lodgement and recording of private subdivision certificates	Per certificate	B	\$36.00		\$0.00	\$36.00	
08.10033	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	

2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
08.10034	Fee for integrated development <i>In addition to the fee specified elsewhere in 08.10000 Development Assessment Fees and 08.10048 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 EP&amp;A Act</i>							
08.10035	Processing fee to the general terms of approval - Base rate \$140.00 plus a \$320.00 referral fee. The referral fee is forwarded to the approved body with the request for general terms of the approval	Per request	B	\$140.00 base rate	\$320.00	\$0.00	\$140.00 base rate plus \$320.00 referral fee	Relevant regulatory authority requiring approval
08.10036	Fee for development that requires concurrence from another authority - Base rate \$140.00 plus a \$320.00 payment to each concurrence authority, is payable in respect of an application for development that requires concurrence	Per development	B	\$140.00 base rate	\$320.00	\$0.00	\$140.00 base rate plus \$320.00 referral fee	Relevant regulatory authority requiring approval
<b>08.10037</b>	<b>Referral to a design review panel under SEPP65 Design Quality of Residential Flat Buildings</b>							
08.10038	Low Level of Service ( <i>In addition to relevant fees specified in other sections</i> )	Per referral	B	\$760.00		\$0.00	\$760.00	
08.10039	Medium Level of Service (Statutory Fee \$760 & Professional Services \$900+ 20 minutes with Panel)	Per referral	D	\$1,831.00		\$0.00	\$1,831.00	
08.10040	High Level of Service (Statutory Fee \$760 & Professional Services \$1400 + 45 minutes with Panel)	Per referral	D	\$2,382.00		\$0.00	\$2,382.00	
<b>08.10041</b>	<b>Fee for designated development (In addition to the fee required under 08.10001)</b>	<b>Per development</b>	<b>B</b>	<b>\$920.00</b>		<b>\$0.00</b>	<b>\$920.00</b>	
08.10042	Additional Fees are Payable for Advertised Development Council will refund the amount of the fee paid under this section that is not spent in giving the notice.							
08.10043	Designated Development	Per development	B	\$2,220.00		\$0.00	\$2,220.00	
08.10044	Advertised Development	Per development	B	\$1,105.00		\$0.00	\$1,105.00	
08.10045	Prohibited Development	Per development	B	\$1,105.00		\$0.00	\$1,105.00	
08.10046	Environmental Planning Instrument Requirement not listed above	Per development	B	\$1,105.00		\$0.00	\$1,105.00	
08.10047	Notification Fee as required under DCP 70	Per development	B	\$259.91		\$259.91	\$285.00	
<b>08.10048</b>	<b>Environmental Assurance Fee This fee will automatically apply to commercial properties as a fee for service. It will be a voluntary fee for residential developments.</b>							
08.10049	Application value less than \$50,000	Per Application	B	0.2% up to \$75.00		\$0.00	0.2% up to \$75.00	
08.10050	Application value \$50,001 - \$100,000	Per Application	B	0.175% up to \$150.00		\$0.00	0.175% up to \$150.00	
08.10051	Application value \$100,001 - \$250,000	Per Application	B	0.15% up to \$275.00		\$0.00	0.15% up to \$275.00	
08.10052	Application value \$250,001 - \$500,000	Per Application	B	0.125% up to \$500.00		\$0.00	0.125% up to \$500.00	
08.10053	Application value \$500,001 - \$1,000,000	Per Application	B	0.1% up to \$750.00		\$0.00	0.1% up to \$750.00	
08.10054	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	
08.10055	Application value greater than \$5,000,000	Per Application	B	\$220.00		\$0.00	\$220.00	
<b>08.10056</b>	<b>Fee for a request for a review of determination Maximum Fee under 82A (3) EP&amp;A Act</b>							
08.10057	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	TBA		\$0.00	TBA	
08.10058	Does involve erection, carrying out work or demolition of a building < \$100,000	Per Application	B	\$190.00		\$0.00	\$190.00	

**2014-15 SCHEDULE OF FEES & CHARGES**

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08.10059	Any other development as set out in table below <i>Note: An additional amount of not more than \$620.00 if notice of the application is required to be given under Sec. 82A (3) of the EP&amp;A Act. Please refer advertising fee under 08.10042. Additional fees are payable for advertised development</i>							
08.10060	Up to \$5,000	Per Application	B	\$55.00		\$0.00	\$55.00	
08.10061	\$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	
08.10062	\$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	
08.10063	\$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	
08.10064	\$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	
08.10065	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	
08.10066	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	
08.10067	Fee for review of decision to reject a development application under section 82B							
08.10068	if estimated cost of the development is less than \$100,000	Per Application	B	\$55.00		\$0.00	\$55.00	
08.10069	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	
08.10070	if estimated cost of the development is more than \$1,000,000	Per Application	B	\$250.00		\$0.00	\$250.00	
08.10071	Modification of a consent for local development	Per modification	B	TBA		\$0.00	TBA	
08.10072	Plus an additional amount of not more than \$665 if notice of the application is required to be given under section 96(2) or 96AA(1) of the EP&A Act (namely advertised development).	Per modification	B	TBA		\$0.00	TBA	
08.10073	An additional fee, not exceeding \$760, is payable for residential flat development to which clause 115 (3) EP&A Reg 2000 applies - c1248.	Per modification	B	TBA		\$0.00	TBA	

2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO		
08.10074	<b>Modification of a development consent</b> Modifications involving minor error, misdescription or miscalculation under s96(1)	Per modification	B	\$71.00		\$0.00	\$71.00			
08.10075										
08.10076										
08.10077										
08.10078										
08.10079										
08.10080										
08.10081										
08.10082										
08.10083	<b>Any other development</b>	Per Application	B	\$55.00		\$0.00	\$55.00			
08.10084										
08.10085	\$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			
08.10086										
08.10087										
08.10088	\$1,000,001 - \$10,000,000 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			
08.10089										
08.10090	More than \$10,000,000 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			
08.10091										
08.10092	<b>Amendment to Part 5 Application</b>	Per Application	A	\$441.00		\$0.00	\$441.00			
08.10093										
08.10094	The fee for the extension of a development consent	Per extension	A	\$441.00		\$0.00	\$441.00			
08.10095										

2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE		REGULATORY FEES & CHARGES PAID TO
							(GST INCLUSIVE WHERE APPLICABLE)	(GST INCLUSIVE WHERE APPLICABLE)	
08.10092	<b>Pre-lodgement meeting of development proposal</b>								
08.10093	Where estimated value is \$1.0m or less - Base rate \$353.00 plus minimum \$166 Per hour (Planning, Arborist, Health & Building Surveyor, Engineering and Ecologist) and/or minimum \$386 Per hour (Service Unit Manager)	Per meeting	A	10/11 of fee charged		- 1/11 of fee charged	\$353.00 base rate plus time based fees		
08.10094	Where estimated value is greater than \$1.0m - Base rate \$706.00 plus minimum \$166 Per hour (Planning, Arborist, Health & Building Surveyor, Engineering and Ecologist) and/or minimum \$386 Per hour (Service Unit Manager)	Per meeting	A	10/11 of fee charged		- 1/11 of fee charged	\$706.00 base rate plus time based fees		
08.10095	<b>Subdivision Construction Certificate Fees</b>								
08.10096	Urban Development								
08.10097	Roads & Drainage	Per lineal metre	A	\$86.36		- \$8.64	\$95.00		
08.10098	Roads & Drainage on Public Roads	Per lineal metre	A	\$89.00		- \$0.00	\$89.00		
08.10099	Rural Development								
08.10100	Roads & Drainage	Per lineal metre	A	\$40.91		- \$4.09	\$45.00		
08.10101	Roads & Drainage on Public Roads	Per lineal metre	A	\$45.00		- \$0.00	\$45.00		
08.10102	Other Development								
08.10103	Half Road Width Roads and Drainage	Per lineal metre	A	\$51.00		- \$0.00	\$51.00		
08.10104	Infill Kerb & Gutter Works (max. 50m)	Per lineal metre	A	\$2,041.00		- \$0.00	\$2,041.00		
08.10105	Miscellaneous Development Engineering Works - Minimum Charge (e.g. foot paving and VAC - 2 for development)	Per Application	A	\$993.00		- \$0.00	\$993.00		
08.10106	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	TBA		
08.10107	Public Roads								
08.10108	Section 138 Roads Act 1993 Application	Per Application	A	\$273.00		- \$0.00	\$273.00		
08.10109	Class A Hoarding	Per lineal metre	E	\$23.00 Per lineal metre minimum \$321.00		- \$0.00	\$23.00 Per lineal metre Per month minimum \$321.00		
08.10110	Class B Hoarding	Per lineal metre	E	\$73.00 Per lineal metre minimum \$651.00		- \$0.00	\$73.00 Per lineal metre Per month minimum \$651.00		
08.10111	Hoarding Charges- Application assessment fee	Per Application	D	\$243.00		- \$0.00	\$243.00		
08.10112	Contiguous or other piling anchors into roads	Per month	A	10/11 of fee charged		- 1/11 of fee charged	\$12,679 Per month development plus bond of \$28,875 Per road frontage		
08.10113	Vehicle Access Crossing Inspections	Per Application	A	\$210.00		- \$0.00	\$210.00		
08.10114	<b>Section 307 Certificate, Water Management Act 2000</b>								
08.10115	Administration Costs - certificates	Per certificate	B	\$36.00		- \$0.00	\$36.00		
08.10116	Water and Sewer works (refer to 25.00001 Water & Sewerage Fees & Charges)								
08.10117	<b>Natural Occurrence Information</b>	<b>Per request</b>	<b>A</b>	<b>\$166.00</b>		- <b>\$0.00</b>	<b>\$166.00</b>		
08.10118	<b>Development Control Plan 2005: Development Controls for Wyong Shire</b>								
08.10119	CD Version	Each	A	\$34.00		- \$0.00	\$34.00		
08.10120	Full Hard copy version Plus standard photocopying costs Per page - please refer to 19.30000	Per document	A	\$683.00		- \$0.00	\$683.00		
08.10121	Chapter 67: Engineering Requirements for Development Plus standard photocopying costs Per page - please refer to 19.30000	Per document	A	\$263.00		- \$0.00	\$263.00		
08.10122	All other individual chapters or pages Plus standard photocopying costs Per page - please refer to 19.30000	Per document	A	\$21.00		- \$0.00	\$21.00		



2014-15 SCHEDULE OF FEES & CHARGES

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<b>08.10123</b>	<b>Fee for Subdivision Certificate</b>							
08.10124	The fee payable for the lodgement and recording of privately issued subdivision certificate	Per certificate	B	\$36.00		\$0.00	\$36.00	
08.10125	Fee for Subdivision Certificate - Non Strata	Per certificate	A	\$287.00		\$0.00	\$287.00	
08.10126	Fee for Subdivision Certificate - Strata	Per certificate	A	\$291.82		\$0.00	\$321.00	
08.10127	Linen Release - Non Strata - Per lot	Per certificate	A	\$67.00		\$0.00	\$67.00	
08.10128	Linen Release - Strata - Per lot	Per certificate	A	\$75.45		\$7.55	\$83.00	
08.10129	Re-sign/endorse Linen / 88B - Non Strata - Per plan	Per certificate	A	\$133.00		\$0.00	\$133.00	
08.10130	Re-sign/endorse Linen / 88B - Strata - Per plan	Per certificate	A	\$116.36		\$11.64	\$128.00	
08.10131	Processing land dealings (such as easements, change of restrictions etc.)	Per certificate	A	\$309.00		\$0.00	\$309.00	
08.10132	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	
08.10133	Reinspections for Maintenance or other bond releases	Per inspection	A	\$210.00		\$0.00	\$210.00	
08.10134	Application and release of bonding of works	Per Application	A	\$321.00		\$0.00	\$321.00	
08.10135	Residential Performance Bond - Erosion & Sediment Controls	Per lot	A	\$497.00		\$0.00	\$497.00	
08.10136	Industrial Performance Bond - Erosion & Sediment Controls	Per lot	A	\$1,213.00		\$0.00	\$1,213.00	
<b>08.10137</b>	<b>Referrals from Statutory Authorities</b>							
<b>08.10138</b>	<b>Development investigation for Water &amp; Sewerage Requirements under section 306 Water Management Act</b>							
08.10139	Minor Development	Per investigation	B	\$273.79		\$0.00	\$273.79	
08.10140	Major Development	Per investigation	B	\$630.90		\$0.00	\$630.90	
08.10141	Class 1 & 10 Development	Per investigation	B	\$80.17		\$0.00	\$80.17	
08.10142	Technical/inspection services	Per hour	A	\$136.36		\$13.64	\$150.00	
<b>08.10143</b>	<b>Fee for a certified copy of a document, map or plan held by Council</b>							
		Per document	B	\$53.00		\$0.00	\$53.00	
<b>08.10144</b>	<b>Rezoning Applications</b>							
	<i>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.</i>							
08.10145	Phase 1 Fee (Lodgement Fee)	Per Application	A	\$10,557.00		\$0.00	\$10,557.00	
08.10146	Phase 2 Fee - Base rate \$9,735.00. If staff time exceeds 55hrs then a rate of \$177.00 Per hour is payable by the proponent for additional hours.	Per Application	A	\$9,735.00 base rate plus time based fees if applicable		\$0.00	\$9,735.00 base rate plus time based fees if applicable	
08.10147	Phase 3 Fee - Base rate \$7,080.00. If staff time exceeds 40hrs then a rate of \$177.00 Per hour is payable by the proponent for additional hours.	Per Application	A	\$7,080.00 base rate plus time based fees if applicable		\$0.00	\$7,080.00 base rate plus time based fees if applicable	
08.10148	Lodgement and recording of private construction certificate	Per Application	B	\$36.00		\$0.00	\$36.00	
08.10149	Lodgement and recording of private occupation certificate	Per Application	B	\$36.00		\$0.00	\$36.00	
08.10150	Lodgement and recording of private Complying Development Certificates	Per Application	B	\$36.00		\$0.00	\$36.00	
08.10151	Confirmation of Commencement of Consent where Council is nominated as principal certifying authority.	Per confirmation	A	\$662.00		\$0.00	\$662.00	
08.10152	Fee for certificate indicating ability to utilise SEPP (exempt and complying developments codes) 2008	Per certificate	B	\$53.00		\$0.00	\$53.00	

**2014-15 SCHEDULE OF FEES & CHARGES**

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08.10153	<b>Fee for Assessment of Construction Certificate Applications</b>							
08.10154	Class 1 & 10 (excluding single dwellings)							
08.10155	Up to \$20,000	Per assessment	E	\$251.82			\$277.00	
08.10156	\$20,001 to \$50,000	Per assessment	E	\$400.91			\$441.00	
08.10157	\$50,001 to \$100,000	Per assessment	E	\$551.82			\$607.00	
08.10158	\$100,001 to \$300,000 - Base rate \$607 plus 0.4% of the amount in excess of \$100,000	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	
08.10159	\$300,001 to \$500,000 - Base rate \$1,489 plus 0.3% of the amount in excess of \$300,000	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	
08.10160	\$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 Negotiation	
08.10161	Class 2 to 9							
08.10162	Up to \$20,000	Per assessment	E	\$400.91			\$441.00	
08.10163	\$20,001 to \$50,000	Per assessment	E	\$601.82			\$662.00	
08.10164	\$50,001 to \$100,000	Per assessment	E	\$801.82			\$882.00	
08.10165	\$100,001 to \$300,000 - Base rate \$882 plus 0.4% of the amount in excess of \$100,000	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 \$100,000	
08.10166	\$300,001 to \$500,000 - Base rate \$1,764 plus 0.3% of the amount in excess of \$300,000	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 \$300,000	
08.10167	\$500,001 to \$1,000,000 - Base rate \$2,426.00 plus 0.2% of the amount in excess of \$500,000	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 \$500,000	
08.10168	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 Negotiation	
08.10169	<b>Fee for Assessment of Complying Development Certificate Applications</b>							
08.10170	Class 1 & 10 (excluding single dwellings)							
08.10171	Up to \$20,000	Per assessment	E	\$351.82			\$387.00	
08.10172	\$20,001 to \$50,000	Per assessment	E	\$451.82			\$497.00	
08.10173	\$50,001 to \$100,000	Per assessment	E	\$701.82			\$772.00	
08.10174	\$100,001 to \$300,000 - Base rate \$772 plus 0.4% of the amount in excess of \$100,000	Per assessment	E	10/11 of fee charged		- 1/11 of fee charged	\$772.00 base rate plus 0.4% of the amount in excess of \$100,000	
08.10175	\$300,001 to \$500,000 - Base rate \$1,654 plus 0.3% of the amount in excess of \$300,000	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	
08.10176	\$500,001 to \$1,000,000 - Base rate \$2,316 plus 0.2% of the amount in excess of \$500,000	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	
08.10177	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 Negotiation	
08.10178	Class 2 to 9							
08.10179	Up to \$20,000	Per assessment	E	\$501.82			\$552.00	
08.10180	\$20,001 to \$50,000	Per assessment	E	\$701.82			\$772.00	

**2014-15 SCHEDULE OF FEES & CHARGES**

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08.10181	\$50,001 to \$100,000	Per assessment	E	\$902.73		\$90.27	\$993.00	
08.10182	\$100,001 to \$300,000 - Base rate \$993 plus 0.4% of the amount in excess of \$100,000	Per assessment	E	10/11 of fee charged		1/11 of fee charged	\$993.00 base rate plus 0.4% of the amount in excess of \$100,000	
08.10183	\$300,001 to \$500,000 - Base rate \$1,875 plus 0.3% of the amount in excess of \$300,000	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	
08.10184	\$500,001 to \$1,000,000 - Base rate \$2,536 plus 0.2% of the amount in excess of \$500,000	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	
08.10185	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 Negotiation	
08.10186	Fee for Assessment of Complying Development Certificate Applications for Strata Subdivision	Per assessment	E	\$501.82		\$50.18	\$552.00	
08.10187	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
<b>08.10188</b>	<b>Fees for critical stage inspections. Where Council has issued the Construction Certificate and is the nominated Principal Certifying Authority (PCA)</b>							
08.10189	Class 1 & 10 (excluding single dwellings)							
08.10190	Up to \$20,000	Per Application	E	\$391.82		\$39.18	\$431.00	
08.10191	\$20,001 to \$50,000	Per Application	E	\$521.82		\$52.18	\$574.00	
08.10192	\$50,001 to \$100,000	Per Application	E	\$662.73		\$66.27	\$718.00	
08.10193	\$100,001 to \$300,000	Per Application	E	\$781.82		\$78.18	\$860.00	
08.10194	\$300,001 to \$500,000	Per Application	E	\$912.73		\$91.27	\$1,004.00	
08.10195	Over \$500,000	Per Application	E	10/11 of fee charged		1/11 of fee charged	By Negotiation	
08.10196	Class 2 to 9 Buildings							
08.10197	Up to \$20,000	Per Application	E	\$391.82		\$39.18	\$431.00	
08.10198	\$20,001 to \$50,000	Per Application	E	\$652.73		\$65.27	\$718.00	
08.10199	\$50,001 to \$100,000	Per Application	E	\$781.82		\$78.18	\$860.00	
08.10200	\$100,001 to \$300,000	Per Application	E	\$1,042.73		\$104.27	\$1,147.00	
08.10201	\$300,001 to \$500,000	Per Application	E	\$1,563.64		\$156.36	\$1,720.00	
08.10202	\$500,001 to \$1,000,000	Per Application	E	\$1,824.55		\$182.45	\$2,007.00	
08.10203	Over \$1,000,000	Per Application	E	10/11 of fee charged		1/11 of fee charged	By Negotiation	
08.10204	Inspection over and above the number of inspections in the service agreement	Per inspection	E	\$130.91		\$13.09	\$144.00	
08.10205	Nomination of Council as PCA, where Council has not issued the Construction Certificate - 100% of Construction Certificate fee levied under <b>08.10152</b>	Per certificate	E	100% of applicable Construction Certificate fee under 08.10152		-	100% of applicable Construction Certificate fee under 08.10152	

**2014-15 SCHEDULE OF FEES & CHARGES**

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08.10206	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							
08.10207	Modification S.96 (1) - Council Error	Per amendment	C	\$0.00		\$0.00	\$0.00	
08.10208	Modification S.96 (1) - Applicants amendment	Per amendment	E	\$55.45		\$5.55	\$61.00	
08.10209	Modification S.96 (1A) and (2) - Class 1 and 10	Per amendment	E	\$136.36		\$13.64	\$150.00	
08.10210	Modification S.96 (1A) and (2) - Class 2 to 9	Per amendment	E	\$251.82		\$25.18	\$277.00	
08.10211	Fees for amending a Complying Development Certificate Class 1 and 10	Per amendment	E	\$150.91		\$15.09	\$166.00	
08.10212	Class 2 to 9	Per amendment	E	\$251.82		\$25.18	\$277.00	
08.10213	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/annum) 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							
08.10214	<b>Fee for Occupation Certificate (or interim Occupation Certificate) where a construction certificate is not required</b>							
08.10215	<i>Not obtained as part of Construction Certificate</i> Occupation Certificate Inspection	Per inspection	E	\$166.00		\$0.00	\$166.00	
08.10217	Occupation Certificate Re-Inspection	Per inspection	E	\$122.00		\$0.00	\$122.00	
08.10218	Boarding House Audit Inspection Fee	Per hour	E	\$158.00		\$0.00	\$158.00	
08.10219	Alternative Solution Assessment Fee	Per hour	E	\$158.00		\$0.00	\$158.00	
08.10220	Bushfire Attack Level Certificate (for Complying Development Certificate in bushfire prone areas)	Per certificate	E	\$316.36		\$31.64	\$348.00	
08.10221	<b>Fee for a Building Certificate 149B</b>							
08.10222	<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 08.10168) PLUS maximum amount payable for application for a Construction Certificate (levied under 08.10152). Amounts payable are as per the Environment Planning Acts and Regulations</i>	Per certificate	B	By Quote		\$0.00	By Quote	
08.10223	Residential (Class 1 and 10 and combinations)	Per dwelling	B	\$250.00		\$0.00	\$250.00	
08.10224	Any other Class of building - not exceeding 200m2	Per dwelling	B	\$250.00		\$0.00	\$250.00	
08.10225	Any other Class of building - 201m2 to 2,000m2 - Base rate \$250.00 plus \$0.50 for each additional m2 over 200m2	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	
08.10226	Any other Class of building - exceeding 2,000m2 - Base rate \$1,165 plus \$0.075 for each additional m2 over 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	
08.10227	Part Building - No Floor Area	Per dwelling	B	\$250.00		\$0.00	\$250.00	
08.10228	More than one inspection before issuing a building certificate	Per inspection	A	\$128.00		\$0.00	\$128.00	
08.10229	Fee for a copy of a building certificate	Per document	B	\$13.00		\$0.00	\$13.00	

**2014-15 SCHEDULE OF FEES & CHARGES**

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)		REGULATORY FEES & CHARGES PAID TO
<b>08.10230</b>	<b>Other fees and charges</b>								
08.10231	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		
08.10232	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		
08.10233	Building Specification Booklet	Per document	A	\$18.18		\$1.82	\$20.00		
08.10234	Moved Building Inspection Fee								
08.10235	Within Shire	Per inspection	E	\$400.91		\$40.09	\$441.00		
08.10236	Lake Macquarie/Gosford	Per inspection	E	\$551.82		\$55.18	\$607.00		
08.10237	Elsewhere (e.g. Sydney)	Per inspection	E	\$708.18		\$70.82	\$779.00		
08.10238	Fee for finalisation of incomplete building applications under the Local Government Act 1919 (prior to 1998)	Per inspection	E	\$243.00		\$0.00	\$243.00		
08.10239	Temporary connection to sewer or building site (Per IPART Final Determination May 2013)	Per connection	E	\$60.00		\$0.00	\$60.00		
08.10240	Lodgement of Notice of Completion for the installation of a relocatable home or associated structure (Caravan Park)	Per lodgement	A	\$51.00		\$0.00	\$51.00		
08.10241	Application for a Certificate of Completion and the inspection of a manufactured home and associated structure (Manufactured Home Estate)	Per Application	B	\$65.00		\$0.00	\$65.00		
08.10242	Reinspection required because of non compliance with the regulations at the initial inspection	Per inspection	B	\$65.00		\$0.00	\$65.00		
08.10243	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		
08.10244	Reinspection required because of non compliance with the regulations at the initial inspection	Per inspection	B	\$32.50		\$0.00	\$32.50		
08.10245	Fire Safety Audit	Per audit	E	\$150.91		\$15.09	\$166.00		
08.10246	Lodgement of annual Fire Safety Statement	Per lodgement	A	\$51.00		\$0.00	\$51.00		
08.10247	Sediment Control Signs	Per item	A	\$10.91		\$1.09	\$12.00		
08.10248	Additional Sets of Stamped Plans								
08.10249	Up to 5 Plans	Per set	A	\$20.00		\$0.00	\$20.00		
08.10250	More than 5 Plans	Per set	A	\$38.00		\$0.00	\$38.00		
08.10251	Development Control General Administrative Costs								
08.10252	Charge to recoup research & other costs	Per hour	A	\$120.91		\$12.09	\$133.00		
08.10253	Research Fee for Research Officer	Per 15 minutes	A	\$63.64		\$6.36	\$70.00		
08.10254	Wyong LEP Instruments Plus standard photocopying costs Per page	Per document	A	\$111.00		\$0.00	\$111.00		
08.10255	Section 94 Contribution Plans Plus standard photocopying costs Per page	Per document	A	\$56.00		\$0.00	\$56.00		
08.10256	Bonus Provisions Contributions								
08.10257	Berkeley Vale / Tumbi Umbi	Per hectare of 7a Land	D	\$13,922.73		\$1,392.27	\$15,315.00		
08.10258	Ouirimbath	Per hectare of 7a Land	D	\$10,865.45		\$1,086.55	\$11,952.00		
08.10259	Jilliby	Per hectare of 7a Land	D	\$8,790.91		\$879.09	\$9,670.00		
08.10260	Pile Burn Application	Per annum per application	D	\$0.00		\$0.00	\$0.00		
08.10261	Zoning Maps (eg any LEP layer such as zoning, FSR, height etc)								
08.10262	A3 (Extract)	Per page	C	\$26.00		\$0.00	\$26.00		
08.10263	A0 (1:4000)	Per page	C	\$35.00		\$0.00	\$35.00		
08.10264	A3 (1:10000)	Per page	C	\$30.00		\$0.00	\$30.00		
08.10265	A0 (1:4000)	Per set	C	\$2,260.00		\$0.00	\$2,260.00		

2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
08.10266	A3 (1:1.0000)	Per set	C	\$1,313.00		\$0.00	\$1,313.00	
08.10267	Key/Iconic Development Site Fee							
08.10268	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	A	\$17,546.36		\$1,754.64	\$19,301.00	
08.10269	Additional fee beyond first 75 hours - Professional Staff	Per hour	A	\$194.55		\$19.45	\$214.00	
08.10270	Additional fee beyond first 75 hours - Senior Staff	Per hour	A	\$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	C	\$255.00		\$0.00	\$255.00	
09.10002	Perpetual Maintenance Costs - Lawn Cemetery	Per plot	A	\$632.73		\$63.27	\$696.00	
09.10003	Perpetual Maintenance Costs - Memorial Gardens/Wall	Per permit	A	\$140.91		\$14.09	\$155.00	
09.10004	Bronze plaque - standard - lawn cemetery only (No larger than 150mm(w) X 150mm(h) with up to ten lines)	Per plaque	E	\$231.82		\$23.18	\$255.00	
09.10005	Administration Fee - transfer burial and memorial rights (non-refundable)	Per Application	A	\$75.45		\$7.55	\$83.00	
09.10006	Application to erect stone or concrete kerbing and or slab over grave (General section only)	Per Application	C	\$177.00		\$0.00	\$177.00	
09.10007	Permit for Monumental works (Headstone)	Per permit	C	\$83.00		\$0.00	\$83.00	
09.10008	Burial Licence (Single Plot Purchase) (Double depth burial up to 1.2m x 2.4m - immediate use or reservation)	Per plot	A	\$1,684.55		\$168.45	\$1,853.00	
09.10009	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	\$2,907.27		\$290.73	\$3,198.00	
09.10010	Burial Licence - Child (Double depth burial up to 1m x 1.2m)	Per plot	D	\$842.73		\$84.27	\$927.00	
09.10011	Removal of human remains from grave to another part of the cemetery	Per request	E	\$547.27		\$54.73	\$602.00	
09.10012	Exhumation of human remains from grave to transport to another cemetery	Per request	E	\$547.27		\$54.73	\$602.00	
<b>09.10013</b>	<b>Memorial gardens</b> <b>Currently only available at Norville &amp; Jilliby Cemeteries. Placement and immurement of ashes Tuesday to Thursday 9:00am to 3:00pm</b>							
09.10014	Burial Licence - Niche Purchase memorial garden inclusive of granite pillar and standard cast bronze reserve plaque	Per request	C	\$788.18		\$78.82	\$867.00	
09.10015	Plaque and ash placement in Memorial Garden - cast bronze 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	\$537.27		\$53.73	\$591.00	
09.10016	Burial Licence - Niche Purchase memorial wall inclusive of standard cast bronze reserve plaque	Per request	C	\$527.27		\$52.73	\$580.00	
09.10017	Plaque and ash immurement in Garden 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	\$347.27		\$34.73	\$382.00	
09.10018	Burial Licence - Garden ash memorial position (Jilliby) inclusive of hardwood pillar & standard cast bronze memorial plaque	Per licence	C	\$460.00		\$46.00	\$506.00	
09.10019	Star Memorial Plaque and placement on Memorial Wall (incorporates the cost of plaque and staff time and materials to install)	Per request	E	\$231.82		\$23.18	\$255.00	
09.10020	Removal of ashes remains from one site in Memorial Garden or wall to another site within the Memorial Garden or wall within cemetery. (Remove and reinstate plaques where new niche has already been purchased and burial permit exists)	Per request	E	\$501.82		\$50.18	\$552.00	

2014-15 SCHEDULE OF FEES & CHARGES

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09.10021	<b>Other charges</b>							
09.10022	State Burial Levy	Per licence	B	\$70.00		\$0.00	\$70.00	
09.10023	Re-open grave (Second and or subsequent interment)	Per request	E	\$80.91		\$8.09	\$89.00	
09.10024	Family ashes grave includes: 6 niche placements, granite marker, administration, garden construction, reserved plaque perpetual maintenance x 6	Per request	A	\$5,565.45		\$556.55	\$6,122.00	
09.10025	Green memorial garden - include niche, admin, garden construction, memorial plaque, immurement of ashes perpetual maintenance, border recess	Per request	A	\$701.82		\$70.18	\$772.00	
09.10026	Family Tree enquiry (non refundable)	Per request	C	\$66.36		\$6.64	\$73.00	
09.10027	Extra Inscription Lines - Memorial Plaques	Per line	A	\$25.00		\$2.50	\$27.50	
09.10028	Additional Memorial Items	Per item	E	10/11 of fee charged		1/11 of fee charged	By Quote	
09.10029	Administration Fee - Information retrieval & re-issue of Burial Licences	Per query	A	\$23.00		\$2.30	\$25.30	
10.10000	<b>10. CERTIFICATES</b>							
10.10001	<b>Certificates</b>							
10.10002	Section 603 Local Government Act							
10.10003	Certificate - Section 603 Local Government Act	Per certificate	B	\$70.00			\$70.00	
10.10004	Urgency Charge - Section 603 Local Government Act Certificate (provided electronically within 36 hours of receipt or a manually requested section 603 Certificate provided within 72 hours of application receipt)	Per request	A	\$35.00			\$35.00	
10.10005	Road Widening Certificates	Per certificate	D	\$75.00			\$75.00	
10.10006	Planning Certificates							
10.10007	Fee for Certificate under s149 (2) of the EP&A Act	Per certificate	B	\$53.00			\$53.00	
10.10008	Fee for Certificate under s149 (2) & (5) of the EP&A Act	Per certificate	B	\$133.00			\$133.00	
10.10009	Fee for Urgency Certificate issued under s149 of the EP&A Act Urgency Fee 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	\$35.00			\$35.00	
10.10010	Outstanding Notice Certificate - (Section 167 Certificate)	Per certificate	A	\$197.00			\$197.00	
10.10011	Conveyance Certificate (Section 360 Water Management Act 2000)							
10.10012	Statement of Outstanding Charges - Conveyance Certificate	Per certificate	B	\$19.27			\$19.27	
11.10000	<b>11. CARE &amp; EDUCATION</b>							
11.10001	<b>Child Care Fee</b> The fees for Care and Education Centres are set to recover the annual operating and maintenance costs of the centres after Government and Council subsidies.							
11.10002	Under 2 years	Per child per day	D	\$93.00		\$0.00	\$93.00	
11.10003	2 to 5 years	Per child per day	D	\$89.00		\$0.00	\$89.00	
11.10004	Casual Hourly Fee (Occasional Care Fee)	Per child per hour	D	\$15.00		\$0.00	\$15.00	
11.10005	Other Fees (which will not attract Childcare Benefit)							
11.10006	Enrolment Fee (non refundable) One-off payable upon enrolment	Per child	D	\$65.00		\$0.00	\$65.00	
11.10007	Enrolment Fee for 2 or more children (non refundable) One-off payable upon enrolment	Per child	D	\$55.00		\$0.00	\$55.00	
11.10008	Waiting List Fee (refundable upon enrolment)	Per child	D	\$10.00		\$0.00	\$10.00	
11.10009	Nappy Fee (to be charged at full cost recovery where parent/guardian have not provided)	Per nappy	E	\$2.00		\$0.00	\$2.00	
11.10010	Late Pickup Fee (6.00pm - 6.15pm)	Per 15 minutes	D	\$23.00		\$0.00	\$23.00	
11.10011	Late Pickup Fee (6.15pm onwards)	Per 15 minutes	D	\$45.00		\$0.00	\$45.00	
11.10012	Birthday Cakes made at the Centre	Each	E	\$9.09		\$0.91	\$10.00	
11.10013	Printing & Binding of Children's Portfolios	Per portfolio	D	\$22.73		\$2.27	\$25.00	
11.10014	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	

2014-15 SCHEDULE OF FEES & CHARGES

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11.10015	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	
11.10016	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 booking	C	\$33.64		\$3.36	\$37.00	
12.10003	Cancellation administration fee (charged if booking cancelled)	Per day	C	\$50.91		\$5.09	\$56.00	
12.10004	Hire Fee	Per booking	C	\$280.00		\$0.00	\$280.00	
12.10005	Bond	Per request	E	10/11 of fee charged		- 1/11 of fee charged	By Negotiation	
12.10006	External Truck and Plant Hire (Fee to include direct costs of plant item plus overheads)							
<b>13.10000</b>	<b>13. HOLIDAY PARKS</b>							
<b>13.10001</b>	<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)	
<b>13.20000</b>	<b>BUDGEWOI HOLIDAY PARK</b>							
<b>13.20001</b>	<b>Tourist Fees - Off Peak</b>							
13.20002	Powered Sites							
13.20003	Nightly - 2 Persons	Per night	E	22.73		\$2.27	\$25.00	
13.20004	Weekly - 2 Persons	Per week	E	134.55		\$13.45	\$148.00	
<b>13.20005</b>	<b>Powered Sites - Prime</b>							
13.20006	Nightly - 2 Persons	Per night	E	24.55		\$2.45	\$27.00	
13.20007	Weekly - 2 Persons	Per week	E	145.45		\$14.55	\$160.00	
<b>13.20008</b>	<b>Additional Persons</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	
<b>13.20013</b>	<b>Tourist Fees - Shoulder</b>							
13.20014	Powered Sites							
13.20015	Nightly - 2 Persons	Per night	E	30.00		\$3.00	\$33.00	
13.20016	Weekly - 2 Persons	Per week	E	179.09		\$17.91	\$197.00	
<b>13.20017</b>	<b>Powered Sites - Prime</b>							
13.20018	Nightly - 2 Persons	Per night	E	31.82		\$3.18	\$35.00	
13.20019	Weekly - 2 Persons	Per week	E	190.00		\$19.00	\$209.00	
<b>13.20020</b>	<b>Additional Persons</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	
<b>13.20025</b>	<b>Tourist Fees - Peak</b>							
13.20026	Powered Sites							
13.20027	Nightly - 2 Persons	Per night	E	49.09		\$4.91	\$54.00	
13.20028	Weekly - 2 Persons	Per week	E	339.09		\$33.91	\$373.00	
<b>13.20029</b>	<b>Powered Sites - Prime</b>							
13.20030	Nightly - 2 Persons	Per night	E	53.64		\$5.36	\$59.00	
13.20031	Weekly - 2 Persons	Per week	E	371.82		\$37.18	\$409.00	
<b>13.20032</b>	<b>Additional Persons</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	95.45		\$9.55	\$105.00	



2014-15 SCHEDULE OF FEES & CHARGES

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13.20036	Weekly - Additional Child (6 to 16 years)	Per week	E	57.27			\$63.00	
<b>13.20037</b>	<b>Permanents - Off Peak</b> CPI increase based on June 2013 Sydney all groups index Fees include continuous water Fees exclude electricity supply and utility/usage charges					\$5.73		
13.20038	<b>Cabins Fees (The rate is up to 4 persons - including linen for 4)</b>							
	<b>Sheerwater</b>							
13.20039	Nightly - Mid Week - Garden Cabin	Per night	E	98.18		\$9.82	\$108.00	
13.20040	Nightly - Fri/Sat	Per night	E	123.64		\$12.36	\$136.00	
13.20041	Weekly	Per week	E	587.27		\$58.73	\$646.00	
13.20043	<b>Ibis</b>							
13.20044	Nightly - Mid Week	Per night	E	113.64		\$11.36	\$125.00	
13.20045	Nightly - Fri/Sat	Per night	E	141.82		\$14.18	\$156.00	
13.20046	Weekly	Per week	E	681.82		\$68.18	\$750.00	
13.20047	<b>Lorikeet</b>							
13.20048	Nightly - Mid Week	Per night	E	107.27		\$10.73	\$118.00	
13.20049	Nightly - Fri/Sat	Per night	E	137.27		\$13.73	\$151.00	
13.20050	Weekly	Per week	E	642.73		\$64.27	\$707.00	
13.20051	<b>Lorikeet Deluxe</b>							
13.20052	Nightly - Mid Week	Per night	E	119.09		\$11.91	\$131.00	
13.20053	Nightly - Fri/Sat	Per night	E	146.36		\$14.64	\$161.00	
13.20054	Weekly	Per week	E	710.00		\$71.00	\$781.00	
13.20055	<b>Kingfisher</b>							
13.20056	Nightly - Mid Week	Per night	E	123.64		\$12.36	\$136.00	
13.20057	Nightly - Fri/Sat	Per night	E	156.36		\$15.64	\$172.00	
13.20058	Weekly	Per week	E	738.18		\$73.82	\$812.00	
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	
<b>13.20062</b>	<b>Permanents - Shoulder</b> CPI increase based on June 2013 Sydney all groups index Fees include continuous water Fees exclude electricity supply and utility/usage charges							
13.20063	<b>Cabins Fees (The rate is up to 4 persons - including linen for 4)</b>							
	<b>Sheerwater</b>							
13.20064	Nightly - Mid Week - Garden Cabin	Per night	E	116.36		\$11.64	\$128.00	
13.20065	Nightly - Fri/Sat	Per night	E	165.45		\$16.55	\$182.00	
13.20066	Weekly	Per week	E	698.18		\$69.82	\$768.00	
13.20068	<b>Ibis</b>							
13.20069	Nightly - Mid Week	Per night	E	140.00		\$14.00	\$154.00	
13.20070	Nightly - Fri/Sat	Per night	E	200.91		\$20.09	\$221.00	
13.20071	Weekly	Per week	E	838.18		\$83.82	\$922.00	
13.20072	<b>Lorikeet</b>							
13.20073	Nightly - Mid Week	Per night	E	125.45		\$12.55	\$138.00	
13.20074	Nightly - Fri/Sat	Per night	E	180.00		\$18.00	\$198.00	
13.20075	Weekly	Per week	E	749.09		\$74.91	\$824.00	
13.20076	<b>Lorikeet Deluxe</b>							
13.20077	Nightly - Mid Week	Per night	E	142.73		\$14.27	\$157.00	
13.20078	Nightly - Fri/Sat	Per night	E	189.09		\$18.91	\$208.00	
13.20079	Weekly	Per week	E	855.45		\$85.55	\$941.00	
13.20080	<b>Kingfisher</b>							
13.20081	Nightly - Mid Week	Per night	E	149.09		\$14.91	\$164.00	
13.20082	Nightly - Fri/Sat	Per night	E	212.73		\$21.27	\$234.00	
13.20083	Weekly	Per week	E	894.55		\$89.45	\$984.00	
13.20084	<b>Additional Linen Hire</b>							
13.20085	Single Bed	Per sheet	E	8.18		\$0.82	\$9.00	

2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
13.20086	Queen Bed	Per sheet	E	11.82			\$13.00	
13.20087	<b>Permanents - Peak</b> CPI increase based on June 2013 Sydney all groups index Fees include continuous water Fees exclude electricity supply and unit/usage charges							
13.20088	<b>Cabins Fees (The rate is up to 4 persons - including linen for 4)</b>							
13.20089	Sheenwater							
13.20090	Nightly - Mid Week - Garden Cabin	Per night	E	226.36		\$22.64	\$249.00	
13.20091	Nightly - Fri/Sat	Per night	E	N/A		N/A	N/A	
13.20092	Weekly	Per week	E	1,583.64		\$158.36	\$1,742.00	
13.20093	Ibis							
13.20094	Nightly - Mid Week	Per night	E	255.45		\$25.55	\$281.00	
13.20095	Nightly - Fri/Sat	Per night	E	N/A		N/A	N/A	
13.20096	Weekly	Per week	E	1,786.36		\$178.64	\$1,965.00	
13.20097	Lorikeet							
13.20098	Nightly - Mid Week	Per night	E	236.36		\$23.64	\$260.00	
13.20099	Nightly - Fri/Sat	Per night	E	N/A		N/A	N/A	
13.20100	Weekly	Per week	E	1,649.09		\$164.91	\$1,814.00	
13.20101	Lorikeet Deluxe							
13.20102	Nightly - Mid Week	Per night	E	256.36		\$25.64	\$282.00	
13.20103	Nightly - Fri/Sat	Per night	E	N/A		N/A	N/A	
13.20104	Weekly	Per week	E	1,792.73		\$179.27	\$1,972.00	
13.20105	Kingfisher							
13.20106	Nightly - Mid Week	Per night	E	269.09		\$26.91	\$296.00	
13.20107	Nightly - Fri/Sat	Per night	E	N/A		N/A	N/A	
13.20108	Weekly	Per week	E	1,883.64		\$188.36	\$2,072.00	
13.20109	<b>Additional Linen Hire</b>							
13.20110	Single Bed	Per sheet	E	8.18		\$0.82	\$9.00	
13.20111	Queen Bed	Per sheet	E	11.82		\$1.18	\$13.00	
13.20112	<b>Storage</b>							
13.20113	<b>Standard</b>							
13.20114	Option 1 Includes up to 110 nights usage for 4 people Per stay and continuous electricity and water.	Per Annum	E	4,803.00		\$0.00	\$4,803.00	
13.20115	Option 2 Includes up to 180 nights usage for 8 people Per stay and continuous electricity and water.	Per Annum	E	5,514.00		\$0.00	\$5,514.00	
13.20116	<b>Prime</b>							
13.20117	Option 1 Includes up to 110 nights usage for 4 people Per stay and continuous electricity and water.	Per Annum	E	5,458.00		\$0.00	\$5,458.00	
13.20118	Option 2 Includes up to 180 nights usage for 8 people Per stay and continuous electricity and water.	Per Annum	E	6,114.00		\$0.00	\$6,114.00	
13.20119	<b>Other</b>							
13.20120	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	
13.20121	Late Checkout Fee							



2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
13.30008	<b>Additional Persons</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	27.27		\$2.73	\$30.00	
13.30016	Weekly - 2 Persons	Per week	E	162.73		\$16.27	\$179.00	
13.30017	<b>Unpowered Sites</b>							
13.30018	Nightly - 2 Persons	Per night	E	21.82		\$2.18	\$24.00	
13.30019	Weekly - 2 Persons	Per week	E	129.09		\$12.91	\$142.00	
13.30020	<b>Additional Persons</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	
13.30025	<b>Tourist Fees - Peak</b>							
13.30026	<b>Powered Sites</b>							
13.30027	Nightly - 2 Persons	Per night	E	46.36		\$4.64	\$51.00	
13.30028	Weekly - 2 Persons	Per week	E	320.00		\$32.00	\$352.00	
13.30029	<b>Unpowered Sites</b>							
13.30030	Nightly - 2 Persons	Per night	E	39.09		\$3.91	\$43.00	
13.30031	Weekly - 2 Persons	Per week	E	274.55		\$27.45	\$302.00	
13.30032	<b>Additional Persons</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	
13.30037	<b>Permanents - Off Peak</b>							
	<i>CPI increase based on June 2013 Sydney all groups index</i>							
	<i>Fees include continuous water</i>							
	<i>Fees exclude electricity supply and utility/usage charges</i>							
13.30038	<b>Cabins Fees (The rate is up to 4 persons - including linen for 4)</b>							
13.30039	Jabiru							
13.30040	Nightly - Mid Week	Per night	E	83.64		\$8.36	\$92.00	
13.30041	Nightly - Fri/Sat	Per night	E	104.55		\$10.45	\$115.00	
13.30042	Weekly	Per week	E	530.91		\$53.09	\$584.00	
13.30043	Osprey							
13.30044	Nightly - Mid Week	Per night	E	98.18		\$9.82	\$108.00	
13.30045	Nightly - Fri/Sat	Per night	E	128.18		\$12.82	\$141.00	
13.30046	Weekly	Per week	E	587.27		\$58.73	\$646.00	
13.30047	Sandpiper							
13.30048	Nightly - Mid Week	Per night	E	90.00		\$9.00	\$99.00	
13.30049	Nightly - Fri/Sat	Per night	E	108.18		\$10.82	\$119.00	
13.30050	Weekly	Per week	E	559.09		\$55.91	\$615.00	
13.30051	Shearwater							
13.30052	Nightly - Mid Week - 2 bedroom Cabin with Disabled Access	Per night	E	107.27		\$10.73	\$118.00	
13.30053	Nightly - Fri/Sat	Per night	E	134.55		\$13.45	\$148.00	
13.30054	Weekly	Per week	E	642.73		\$64.27	\$707.00	
13.30055	Kingfisher							
13.30056	Nightly - Mid Week - Luxury 2 Bedroom Cabin	Per night	E	120.91		\$12.09	\$133.00	
13.30057	Nightly - Fri/Sat	Per night	E	151.82		\$15.18	\$167.00	
13.30058	Weekly	Per week	E	720.91		\$72.09	\$793.00	
13.30059	<b>Additional Linen Hire</b>							
13.30060	Single Bed	Per sheet	E	8.18		\$0.82	\$9.00	

2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
13.30061	Queen Bed	Per sheet	E	11.82			\$13.00	
13.30062	<b>Permanents - Shoulder</b> CPI increase based on June 2013 Sydney all groups index Fees include continuous water Fees exclude electricity supply and utility/usage charges							
13.30063	<b>Cabins Fees (The rate is up to 4 persons - including linen for 4)</b>							
13.30064	Jabiru							
13.30065	Nightly - Mid Week	Per night	E	98.18		\$9.82	\$108.00	
13.30066	Nightly - Fri/Sat	Per night	E	139.09		\$13.91	\$153.00	
13.30067	Weekly	Per week	E	642.73		\$64.27	\$707.00	
13.30068	Osprey							
13.30069	Nightly - Mid Week	Per night	E	116.36		\$11.64	\$128.00	
13.30070	Nightly - Fri/Sat	Per night	E	166.36		\$16.64	\$183.00	
13.30071	Weekly	Per week	E	698.18		\$69.82	\$768.00	
13.30072	Sandpiper							
13.30073	Nightly - Mid Week	Per night	E	111.82		\$11.18	\$123.00	
13.30074	Nightly - Fri/Sat	Per night	E	156.36		\$15.64	\$172.00	
13.30075	Weekly	Per week	E	670.91		\$67.09	\$738.00	
13.30076	Sheenwater							
13.30077	Nightly - Mid Week - 2 bedroom Cabin with Disabled Access	Per night	E	124.55		\$12.45	\$137.00	
13.30078	Nightly - Fri/Sat	Per night	E	181.82		\$18.18	\$200.00	
13.30079	Weekly	Per week	E	743.64		\$74.36	\$818.00	
13.30080	Kingfisher							
13.30081	Nightly - Mid Week - Luxury 2 Bedroom Cabin	Per night	E	148.18		\$14.82	\$163.00	
13.30082	Nightly - Fri/Sat	Per night	E	210.91		\$21.09	\$232.00	
13.30083	Weekly	Per week	E	888.18		\$88.82	\$977.00	
13.30084	<b>Additional Linen Hire</b>							
13.30085	Single Bed	Per sheet	E	8.18		\$0.82	\$9.00	
13.30086	Queen Bed	Per sheet	E	11.82		\$1.18	\$13.00	
13.30087	<b>Permanents - Peak</b> CPI increase based on June 2013 Sydney all groups index Fees include continuous water Fees exclude electricity supply and utility/usage charges							
13.30088	<b>Cabins Fees (The rate is up to 4 persons - including linen for 4)</b>							
13.30089	Jabiru							
13.30090	Nightly - Mid Week	Per night	E	159.09		\$15.91	\$175.00	
13.30091	Nightly - Fri/Sat	Per night	E				NA	
13.30092	Weekly	Per week	E	1,108.18		\$110.82	\$1,219.00	
13.30093	Osprey							
13.30094	Nightly - Mid Week	Per night	E	228.18		\$22.82	\$251.00	
13.30095	Nightly - Fri/Sat	Per night	E				NA	
13.30096	Weekly	Per week	E	1,597.27		\$159.73	\$1,757.00	
13.30097	Sandpiper							
13.30098	Nightly - Mid Week	Per night	E	179.09		\$17.91	\$197.00	
13.30099	Nightly - Fri/Sat	Per night	E				NA	
13.30100	Weekly	Per week	E	1,251.82		\$125.18	\$1,377.00	
13.30101	Sheenwater							
13.30102	Nightly - Mid Week - 2 bedroom Cabin with Disabled Access	Per night	E	238.18		\$23.82	\$262.00	
13.30103	Nightly - Fri/Sat	Per night	E				NA	
13.30104	Weekly	Per week	E	1,661.82		\$166.18	\$1,828.00	
13.30105	Kingfisher							

2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
13.30106	Nightly - Mid Week - Luxury 2 Bedroom Cabin	Per night	E	267.27	-	\$26.73	\$294.00	-
13.30107	Nightly - Fri/Sat	Per night	E	-	-	-	NA	-
13.30108	Weekly	Per week	E	1,870.91	-	\$187.09	\$2,058.00	-
13.30109	<b>Additional Linen Hire</b>							
13.30110	Single Bed	Per sheet	E	8.18	-	\$0.82	\$9.00	-
13.30111	Queen Bed	Per sheet	E	11.82	-	\$1.18	\$13.00	-
13.30112	<b>Storage</b>							
13.30113	<b>Standard</b>							
13.30114	Option 1 Includes up to 110 nights usage for 4 people Per stay. Fees include continuous water Fees exclude electricity supply and unit/usage charges	Per Annum	E	4,690.00	-	\$0.00	\$4,690.00	-
13.30115	Option 2 Includes up to 180 nights usage for 8 people Per stay. Fees include continuous water Fees exclude electricity supply and unit/usage charges	Per Annum	E	5,383.00	-	\$0.00	\$5,383.00	-
13.30116	<b>Other</b>							
13.30117	Late Payment Fee <i>Late payment fee of \$45 will be levied on any account that is outstanding 7 days after payment fails due.</i>	Per account	E	42.73	-	\$4.27	\$47.00	-
13.30118	Late Checkout Fee							
13.30119	Cabin Guests	Per cabin	E	40.00	-	\$4.00	\$44.00	-
13.30120	Powered Tourist Sites							
13.30121	Late checkout up to 2pm	Per site	E	15.45	-	\$1.55	\$17.00	-
13.30122	Late checkout up to 5pm	Per site	E	20.00	-	\$2.00	\$22.00	-
13.30123	Late checkout after 5pm	Per site	E	10/11 of fee charged	-	1/11 of fee charged	Nightly Tariff	-
13.30124	16 amp power supply electricity charges	Per quarter	E	10/11 of fee charged	-	1/11 of fee charged	At Cost	-
13.30125	20 amp power supply electricity charges	Per quarter	E	10/11 of fee charged	-	1/11 of fee charged	At Cost	-
13.30126	Family parks membership	Per Annum	E	37.23	-	\$3.72	\$40.95	-
13.30127	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	-
13.30128	Private Ensuite Fee <i>Annual fee for standard sites with private ensuite.</i>	Per Annum	E	436.36	-	\$43.64	\$480.00	-

2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
13.30129	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	65.45	-	\$6.55	\$72.00	-
13.30130	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	-
13.30131	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	-
13.30132	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 annum	E	109.09	-	\$10.91	\$120.00	-
13.30133	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	-
13.30134	Additional vehicle/boat parking day rate where space is available	Per vehicle/boat per day	E	4.55	-	\$0.45	\$5.00	-
13.30135	Additional vehicle/boat parking weekly rate where space is available	Per vehicle/boat per week	E	27.27	-	\$2.73	\$30.00	-
13.30136	Additional vehicle/boat parking yearly rate where space is available	Per vehicle/boat per year	E	331.82	-	\$33.18	\$365.00	-
13.30137	Off-peak day pass for ratepayers or residents (parking not included)	Per person per day	E	7.27	-	\$0.73	\$8.00	-
13.30138	Minimum weekend package applies from noon Friday to noon Sunday i.e. minimum 2 nights with late check out Sunday <b>Rates for Ensuite, Powered and Unpowered sites are for two people.</b>							
<b>13.40000</b>	<b>NORAH HEAD HOLIDAY PARK</b>							
<b>13.40001</b>	<b>Tourist Fees - Off Peak</b>							
<b>13.40002</b>	<b>Ensuite Sites</b>							
13.40003	Nightly - 2 Persons	Per night	E	36.36	-	\$3.64	\$40.00	-
13.40004	Weekly - 2 Persons	Per week	E	218.18	-	\$21.82	\$240.00	-
<b>13.40005</b>	<b>Powered Sites - Std</b>							
13.40006	Nightly - 2 Persons	Per night	E	24.55	-	\$2.45	\$27.00	-
13.40007	Weekly - 2 Persons	Per week	E	145.45	-	\$14.55	\$160.00	-
<b>13.40008</b>	<b>Powered Sites - Prime</b>							
13.40009	Nightly - 2 Persons	Per night	E	25.45	-	\$2.55	\$28.00	-
13.40010	Weekly - 2 Persons	Per week	E	150.91	-	\$15.09	\$166.00	-
<b>13.40011</b>	<b>Unpowered Sites</b>							
13.40012	Nightly - 2 Persons	Per night	E	19.09	-	\$1.91	\$21.00	-
13.40013	Weekly - 2 Persons	Per week	E	111.82	-	\$11.18	\$123.00	-
<b>13.40014</b>	<b>Additional Person</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	-
<b>13.40019</b>	<b>Tourist Fees - Shoulder</b>							
<b>13.40020</b>	<b>Ensuite Sites</b>							
13.40021	Nightly - 2 Persons	Per night	E	46.36	-	\$4.64	\$51.00	-
13.40022	Weekly - 2 Persons	Per week	E	274.55	-	\$27.45	\$302.00	-
<b>13.40023</b>	<b>Powered Sites - Std</b>							
13.40024	Nightly - 2 Persons	Per night	E	32.73	-	\$3.27	\$36.00	-
13.40025	Weekly - 2 Persons	Per week	E	196.36	-	\$19.64	\$216.00	-
<b>13.40026</b>	<b>Powered Sites - Prime</b>							
13.40027	Nightly - 2 Persons	Per night	E	34.55	-	\$3.45	\$38.00	-

2014-15 SCHEDULE OF FEES & CHARGES

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13.40028	Weekly - 2 Persons	Per week	E	207.27			\$228.00	
13.40029	<b>Unpowered Sites</b>							
13.40030	Nightly - 2 Persons	Per night	E	24.55			\$27.00	
13.40031	Weekly - 2 Persons	Per week	E	145.45			\$160.00	
13.40032	<b>Additional Person</b>							
13.40033	Nightly - Additional Adult (17 years and over)	Per night	E	13.64			\$15.00	
13.40034	Nightly - Additional Child (6 to 16 years)	Per night	E	8.18			\$9.00	
13.40035	Weekly - Additional Adult (17 years and over)	Per week	E	81.82			\$90.00	
13.40036	Weekly - Additional Child (6 to 16 years)	Per week	E	49.09			\$54.00	
13.40037	<b>Tourist Fees - Peak</b>							
13.40038	<b>Ensuite Sites</b>							
13.40039	Nightly - 2 Persons	Per night	E	72.73			\$80.00	
13.40040	Weekly - 2 Persons	Per week	E	509.09			\$560.00	
13.40041	<b>Powered Sites - Std</b>							
13.40042	Nightly - 2 Persons	Per night	E	55.45			\$61.00	
13.40043	Weekly - 2 Persons	Per week	E	384.55			\$423.00	
13.40044	<b>Powered Sites - Prime</b>							
13.40045	Nightly - 2 Persons	Per night	E	60.91			\$67.00	
13.40046	Weekly - 2 Persons	Per week	E	423.64			\$466.00	
13.40047	<b>Unpowered Sites</b>							
13.40048	Nightly - 2 Persons	Per night	E	44.55			\$49.00	
13.40049	Weekly - 2 Persons	Per week	E	306.36			\$337.00	
13.40050	<b>Additional Person</b>							
13.40051	Nightly - Additional Adult (17 years and over)	Per night	E	13.64			\$15.00	
13.40052	Nightly - Additional Child (6 to 16 years)	Per night	E	8.18			\$9.00	
13.40053	Weekly - Additional Adult (17 years and over)	Per week	E	95.45			\$105.00	
13.40054	Weekly - Additional Child (6 to 16 years)	Per week	E	57.27			\$63.00	
13.40055	<b>Tourist Fees - Premium Peak</b>							
13.40056	<b>Ensuite Sites</b>							
13.40057	Nightly - 2 Persons	Per night	E	76.36			\$84.00	
13.40058	Weekly - 2 Persons	Per week	E	534.55			\$588.00	
13.40059	<b>Powered Sites - Std</b>							
13.40060	Nightly - 2 Persons	Per night	E	60.00			\$66.00	
13.40061	Weekly - 2 Persons	Per week	E	417.27			\$459.00	
13.40062	<b>Powered Sites - Prime</b>							
13.40063	Nightly - 2 Persons	Per night	E	65.45			\$72.00	
13.40064	Weekly - 2 Persons	Per week	E	456.36			\$502.00	
13.40065	<b>Unpowered Sites</b>							
13.40066	Nightly - 2 Persons	Per night	E	49.09			\$54.00	
13.40067	Weekly - 2 Persons	Per week	E	339.09			\$373.00	
13.40068	<b>Additional Person</b>							
13.40069	Nightly - Additional Adult (17 years and over)	Per night	E	13.64			\$15.00	
13.40070	Nightly - Additional Child (6 to 16 years)	Per night	E	8.18			\$9.00	
13.40071	Weekly - Additional Adult (17 years and over)	Per week	E	95.45			\$105.00	
13.40072	Weekly - Additional Child (6 to 16 years)	Per week	E	57.27			\$63.00	
13.40073	<b>Permanents - Off Peak</b> CPI increase based on June 2013 Sydney all groups index Fees include continuous water Fees exclude electricity supply and utility/usage charges							
13.40074	<b>Cabins Fees ( The rate is up to 4 persons - including linen for 4)</b>							
13.40075	Bunkhouse - 2 to 4 Persons	Per night	E	56.36			\$62.00	
13.40076	Nightly - Mid Week	Per night	E	74.55			\$82.00	
13.40077	Nightly - Fri/Sat	Per week	E	335.45			\$369.00	
13.40078	Weekly	Per week	E					
13.40079	Jabiru	Per night	E	81.82			\$90.00	
13.40080	Nightly - Mid Week	Per night	E					



2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
13.40081	Nightly - Fri/Sat	Per night	E	110.00		\$11.00	\$121.00	
13.40082	Weekly	Per week	E	486.36		\$48.64	\$535.00	
13.40083	Pelican/Osprey							
13.40084	Nightly - Mid Week	Per night	E	102.73		\$10.27	\$113.00	
13.40085	Nightly - Fri/Sat	Per night	E	137.27		\$13.73	\$151.00	
13.40086	Weekly	Per week	E	614.55		\$61.45	\$676.00	
13.40087	Sandpiper * Includes linen for 2 persons							
13.40088	Nightly - Mid Week	Per night	E	98.18		\$9.82	\$108.00	
13.40089	Nightly - Fri/Sat	Per night	E	129.09		\$12.91	\$142.00	
13.40090	Weekly	Per week	E	587.27		\$58.73	\$646.00	
13.40091	Sheenwater/Seagull							
13.40092	Nightly - Mid Week	Per night	E	104.55		\$10.45	\$115.00	
13.40093	Nightly - Fri/Sat	Per night	E	141.82		\$14.18	\$156.00	
13.40094	Weekly	Per week	E	626.36		\$62.64	\$689.00	
13.40095	Kingfisher							
13.40096	Nightly - Mid Week	Per night	E	123.64		\$12.36	\$136.00	
13.40097	Nightly - Fri/Sat	Per night	E	165.45		\$16.55	\$182.00	
13.40098	Weekly	Per week	E	738.18		\$73.82	\$812.00	
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	
13.40102	<b>Permanents - Shoulder</b> CPI increase based on June 2013 Sydney all groups index Fees include continuous water Fees exclude electricity supply and unit/usage charges							
13.40103	<b>Cabins Fees (The rate is up to 4 persons - including linen for 4)</b>							
13.40104	Bunkhouse - 2 to 4 Persons							
13.40105	Nightly - Mid Week	Per night	E	67.27		\$6.73	\$74.00	
13.40106	Nightly - Fri/Sat	Per night	E	102.73		\$10.27	\$113.00	
13.40107	Weekly	Per week	E	402.73		\$40.27	\$443.00	
13.40108	Jabiru							
13.40109	Nightly - Mid Week	Per night	E	96.36		\$9.64	\$106.00	
13.40110	Nightly - Fri/Sat	Per night	E	144.55		\$14.45	\$159.00	
13.40111	Weekly	Per week	E	575.45		\$57.55	\$633.00	
13.40112	Pelican/Osprey							
13.40113	Nightly - Mid Week	Per night	E	121.82		\$12.18	\$134.00	
13.40114	Nightly - Fri/Sat	Per night	E	172.73		\$17.27	\$190.00	
13.40115	Weekly	Per week	E	726.36		\$72.64	\$799.00	
13.40116	Sandpiper * Includes linen for 2 persons							
13.40117	Nightly - Mid Week	Per night	E	119.09		\$11.91	\$131.00	
13.40118	Nightly - Fri/Sat	Per night	E	172.73		\$17.27	\$190.00	
13.40119	Weekly	Per week	E	710.00		\$71.00	\$781.00	
13.40120	Sheenwater/Seagull							
13.40121	Nightly - Mid Week	Per night	E	130.91		\$13.09	\$144.00	
13.40122	Nightly - Fri/Sat	Per night	E	190.91		\$19.09	\$210.00	
13.40123	Weekly	Per week	E	782.73		\$78.27	\$861.00	
13.40124	Kingfisher							
13.40125	Nightly - Mid Week	Per night	E	153.64		\$15.36	\$169.00	
13.40126	Nightly - Fri/Sat	Per night	E	228.18		\$22.82	\$251.00	
13.40127	Weekly	Per week	E	921.82		\$92.18	\$1,014.00	
13.40128	<b>Additional Linen Hire</b>							
13.40129	Single Bed	Per sheet	E	8.18		\$0.82	\$9.00	
13.40130	Queen Bed	Per sheet	E	11.82		\$1.18	\$13.00	

2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
13.40131	<b>Permanents - Peak</b> CPI increase based on June 2013 Sydney all groups index 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>							
13.40132	Bunkhouse - 2 to 4 Persons	Per night	E	120.00		\$12.00	\$132.00	
13.40133	Nightly - Mid Week	Per night	E				N/A	
13.40134	Nightly - Fri/Sat	Per week	E	834.55		\$83.45	\$918.00	
13.40135	Weekly	Per night	E	160.91		\$16.09	\$177.00	
13.40136	Jabiru	Per night	E				N/A	
13.40137	Nightly - Mid Week	Per week	E	1,120.91		\$112.09	\$1,233.00	
13.40138	Nightly - Fri/Sat	Per night	E					
13.40139	Nightly - Fri/Sat	Per night	E	228.18		\$22.82	\$251.00	
13.40140	Weekly	Per night	E				N/A	
13.40141	Pelican/Osprey	Per week	E	1,597.27		\$159.73	\$1,757.00	
13.40142	Sandpiper * includes linen for 2 persons	Per night	E					
13.40143	Nightly - Mid Week	Per night	E	185.45		\$18.55	\$204.00	
13.40144	Nightly - Fri/Sat	Per night	E				N/A	
13.40145	Weekly	Per week	E	1,297.27		\$129.73	\$1,427.00	
13.40146	Sheenwater/Seagull	Per night	E	242.73		\$24.27	\$267.00	
13.40147	Nightly - Mid Week	Per night	E				N/A	
13.40148	Nightly - Fri/Sat	Per week	E	1,694.55		\$169.45	\$1,864.00	
13.40149	Weekly	Per night	E					
13.40150	Kingsfisher	Per night	E	278.18		\$27.82	\$306.00	
13.40151	Nightly - Mid Week	Per night	E				N/A	
13.40152	Nightly - Fri/Sat	Per week	E	1,942.73		\$194.27	\$2,137.00	
13.40153	Weekly	Per sheet	E	8.18		\$0.82	\$9.00	
13.40154	Additional Linen Hire	Per sheet	E	11.82		\$1.18	\$13.00	
13.40155	Single Bed							
13.40156	Queen Bed							
13.40157	<b>Storage</b> Fees exclude electricity supply and unit / usage charges							
13.40158	<b>Standard</b>							
13.40159	Option 1 Includes up to 110 nights usage for 4 people Per stay. Fees include continuous water Fees exclude electricity supply and unit/usage charges	Per Annum	E	4,695.00		\$0.00	\$4,695.00	
13.40160	Option 2 Includes up to 110 nights usage for 8 people Per stay. Fees include continuous water Fees exclude electricity supply and unit/usage charges	Per Annum	E	5,330.00		\$0.00	\$5,330.00	
13.40161	<b>Other</b>							
13.40162	Late Payment Fee Late payment fee of \$45 will be levied on any account that is outstanding 7 days after payment falls due.	Per account	E	42.73		\$4.27	\$47.00	
13.40163	Late Checkout Fee							
13.40164	Cabin Guests	Per cabin	E	38.18		\$3.82	\$42.00	

2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
13.40168	Powered Tourist Sites	Per site	E	15.45		\$1.55	\$17.00	
13.40169	Late checkout up to 2pm	Per site	E	20.00		\$2.00	\$22.00	
13.40170	Late checkout up to 5pm	Per site	E	10/11 of fee charged		1/11 of fee charged	Nightly Tariff	
13.40171	Late checkout after 5pm	Per site	E	10/11 of fee charged		1/11 of fee charged	At Cost	
13.40172	16 amp power supply electricity charges	Per quarter	E	10/11 of fee charged		1/11 of fee charged	At Cost	
13.40173	20 amp power supply electricity charges	Per quarter	E	10/11 of fee charged		1/11 of fee charged	At Cost	
13.40174	Top tourist parks membership	Per Annum	E	33.05		\$3.30	\$36.35	
13.40175	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	
13.40176	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	65.45		\$6.55	\$72.00	
13.40177	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	
13.40178	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	
13.40179	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 annum	E	109.09		\$10.91	\$120.00	
13.40180	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	
13.40181	Off-peak day pass for ratepayers or residents (parking not included)	Per person per day	E	7.27		\$0.73	\$8.00	
13.40182	<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 Ensuites, Powered and Unpowered sites are for two people.</b>							
<b>13.50000</b>	<b>TOOWOON BAY HOLIDAY PARK</b>							
<b>13.50001</b>	<b>Tourist Fees - Off Peak</b>							
13.50002	Powered Sites -Std	Per night	E	26.36		\$2.64	\$29.00	
13.50003	Nightly	Per week	E	157.27		\$15.73	\$173.00	
13.50004	Weekly	Per night	E	27.27		\$2.73	\$30.00	
13.50005	Powered Sites - Prime	Per week	E	162.73		\$16.27	\$179.00	
13.50006	Nightly	Per night	E	40.00		\$4.00	\$44.00	
13.50007	Weekly	Per week	E	235.45		\$23.55	\$259.00	
13.50008	Ensuite sites	Per night	E	40.00		\$4.00	\$44.00	
13.50009	Nightly	Per week	E	235.45		\$23.55	\$259.00	
13.50010	Weekly	Per night	E	13.64		\$1.36	\$15.00	
13.50011	Additional Person	Per night	E	8.18		\$0.82	\$9.00	
13.50012	Nightly - Additional Adult (17 years and over)	Per week	E	81.82		\$8.18	\$90.00	
13.50013	Weekly - Additional Child (6 to 16 years)	Per week	E	49.09		\$4.91	\$54.00	
13.50014	Weekly - Additional Adult (17 years and over)	Per night	E					
13.50015	Weekly - Additional Child (6 to 16 years)	Per week	E					
<b>13.50016</b>	<b>Tourist Fees - Shoulder</b>							
13.50017	Powered Sites - Std	Per night	E	32.73		\$3.27	\$36.00	
13.50018	Nightly	Per week	E	196.36		\$19.64	\$216.00	
13.50019	Weekly	Per night	E					
13.50020	Powered Sites - Prime	Per week	E					
13.50021	Nightly	Per night	E	36.36		\$3.64	\$40.00	

2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
13.50022	Weekly	Per week	E	218.18			\$240.00	
13.50023	<b>Ensuite Sites</b>							
13.50024	Nightly	Per night	E	46.36		\$4.64	\$51.00	
13.50025	Weekly	Per week	E	274.55		\$27.45	\$302.00	
13.50026	<b>Additional Person</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	
13.50031	<b>Tourist Fees - Peak</b>							
13.50032	<b>Powered Sites - Std</b>							
13.50033	Nightly - Mid Week	Per night	E	58.18		\$5.82	\$64.00	
13.50034	Weekly	Per week	E	404.55		\$40.45	\$445.00	
13.50035	<b>Powered Sites - Prime</b>							
13.50036	Nightly	Per night	E	62.73		\$6.27	\$69.00	
13.50037	Weekly	Per week	E	437.27		\$43.73	\$481.00	
13.50038	<b>Ensuite Sites</b>							
13.50039	Nightly	Per night	E	71.82		\$7.18	\$79.00	
13.50040	Weekly	Per week	E	501.82		\$50.18	\$552.00	
13.50041	<b>Additional Person</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	
13.50046	<b>Tourist Fees - Premium Peak</b>							
13.50047	<b>Ensuite Sites</b>							
13.50048	Nightly - 2 Persons	Per night	E	76.36		\$7.64	\$84.00	
13.50049	Weekly - 2 Persons	Per week	E	534.55		\$53.45	\$588.00	
13.50050	<b>Powered Sites - Std</b>							
13.50051	Nightly - 2 Persons	Per night	E	63.64		\$6.36	\$70.00	
13.50052	Weekly - 2 Persons	Per week	E	443.64		\$44.36	\$488.00	
13.50053	<b>Powered Sites - Prime</b>							
13.50054	Nightly - 2 Persons	Per night	E	67.27		\$6.73	\$74.00	
13.50055	Weekly - 2 Persons	Per week	E	470.00		\$47.00	\$517.00	
13.50056	<b>Additional Person</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	
13.50061	<b>Permanents - Off Peak</b> CPI increase based on June 2013 Sydney all groups index Fees include continuous water Fees exclude electricity supply and utility/usage charges							
13.50062	<b>Cabins Fees ( The rate is up to 4 persons - including linen for 4)</b>							
13.50063	Jabiru							
13.50064	Nightly - Mid Week	Per night	E	95.45		\$9.55	\$105.00	
13.50065	Nightly - Fri/Sat	Per night	E	121.82		\$12.18	\$134.00	
13.50066	Weekly	Per week	E	570.00		\$57.00	\$627.00	
13.50067	Pelican/Sheerwater							
13.50068	Nightly - Mid Week - Garden Villa	Per night	E	111.82		\$11.18	\$123.00	
13.50069	Nightly - Fri/Sat	Per night	E	141.82		\$14.18	\$156.00	
13.50070	Weekly	Per week	E	670.91		\$67.09	\$738.00	
13.50071	Sandpiper							
13.50072	Nightly - Mid Week	Per night	E	102.73		\$10.27	\$113.00	
13.50073	Nightly - Fri/Sat	Per night	E	135.45		\$13.55	\$149.00	
13.50074	Weekly	Per week	E	614.55		\$61.45	\$676.00	
13.50075	lbis							

2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
13.50076	Nightly-Mid Week	Per night	E	132.73	-	\$13.27	\$146.00	-
13.50077	Nightly - Fri/Sat	Per night	E	180.00	-	\$18.00	\$198.00	-
13.50078	Weekly	Per week	E	793.64	-	\$79.36	\$873.00	-
13.50079	Kingfisher							
13.50080	Nightly - Mid Week - Luxury Cabin	Per night	E	137.27	-	\$13.73	\$151.00	-
13.50081	Nightly - Fri/Sat	Per night	E	186.36	-	\$18.64	\$205.00	-
13.50082	Weekly	Per week	E	821.82	-	\$82.18	\$904.00	-
13.50083	Beachcomber							
13.50084	Nightly - Mid Week - Luxury ocean view 2 bedroom Cabin	Per night	E	162.73	-	\$16.27	\$179.00	-
13.50085	Nightly - Fri/Sat	Per night	E	218.18	-	\$21.82	\$240.00	-
13.50086	Weekly	Per week	E	972.73	-	\$97.27	\$1,070.00	-
13.50087	<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>Permanents - Shoulder</b> <i>CPI increase based on June 2013 Sydney all groups index</i> <i>Fees include continuous water</i> <i>Fees exclude electricity supply and utility/usage charges</i>							
	<b>Cabins Fees ( The rate is up to 4 persons - including linen for 4)</b>							
13.50091	Jabiru							
13.50092	Nightly - Mid Week	Per night	E	121.82	-	\$12.18	\$134.00	-
13.50093	Nightly - Fri/Sat	Per night	E	177.27	-	\$17.73	\$195.00	-
13.50094	Weekly	Per week	E	726.36	-	\$72.64	\$799.00	-
13.50095	Pelican/Sheerwater							
13.50096	Nightly - Mid Week - Garden Villa	Per night	E	136.36	-	\$13.64	\$150.00	-
13.50097	Nightly - Fri/Sat	Per night	E	199.09	-	\$19.91	\$219.00	-
13.50098	Weekly	Per week	E	816.36	-	\$81.64	\$898.00	-
13.50099	Sandpiper							
13.50100	Nightly - Mid Week	Per night	E	140.00	-	\$14.00	\$154.00	-
13.50101	Nightly - Fri/Sat	Per night	E	198.18	-	\$19.82	\$218.00	-
13.50102	Weekly	Per week	E	838.18	-	\$83.82	\$922.00	-
13.50103	Ibis							
13.50104	Nightly-Mid Week	Per night	E	163.64	-	\$16.36	\$180.00	-
13.50105	Nightly - Fri/Sat	Per night	E	240.91	-	\$24.09	\$265.00	-
13.50106	Weekly	Per week	E	978.18	-	\$97.82	\$1,076.00	-
13.50107	Kingfisher							
13.50108	Nightly - Mid Week - Luxury Cabin	Per night	E	175.45	-	\$17.55	\$193.00	-
13.50109	Nightly - Fri/Sat	Per night	E	247.27	-	\$24.73	\$272.00	-
13.50110	Weekly	Per week	E	1,050.91	-	\$105.09	\$1,156.00	-
13.50111	Beachcomber							
13.50112	Nightly - Mid Week - Luxury ocean view 2 bedroom Cabin	Per night	E	195.45	-	\$19.55	\$215.00	-
13.50113	Nightly - Fri/Sat	Per night	E	288.18	-	\$28.82	\$317.00	-
13.50114	Weekly	Per week	E	1,168.18	-	\$116.82	\$1,285.00	-
13.50115	<b>Additional Linen Hire</b>							
13.50116	Single Bed	Per sheet	E	8.18	-	\$0.82	\$9.00	-
13.50117	Queen Bed	Per sheet	E	11.82	-	\$1.18	\$13.00	-
13.50118	<b>Permanents - Peak</b> <i>CPI increase based on June 2013 Sydney all groups index</i> <i>Fees include continuous water</i> <i>Fees exclude electricity supply and utility/usage charges</i>							
<b>13.50119</b>	<b>Cabins Fees ( The rate is up to 4 persons - including linen for 4)</b>							
	Jabiru							
13.50120	Nightly - Mid Week	Per night	E	190.91	-	\$19.09	\$210.00	-
13.50121	Weekly	Per week	E	N/A	-	N/A	N/A	-
13.50122	Nightly - Fri/Sat	Per night	E					
13.50123		Per night	E					

2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
13.50124	Weekly	Per week	E	1,336.36	-	\$133.64	\$1,470.00	-
13.50125	Pelican/Sheerwater							
13.50126	Nightly - Mid Week - Garden Villa	Per night	E	247.27	-	\$24.73	\$272.00	-
13.50127	Nightly - Fri/Sat	Per night	E	N/A	-	-	N/A	-
13.50128	Weekly	Per week	E	1,727.27	-	\$172.73	\$1,900.00	-
13.50129	Sandpiper							
13.50130	Nightly - Mid Week	Per night	E	207.27	-	\$20.73	\$228.00	-
13.50131	Nightly - Fri/Sat	Per night	E	N/A	-	-	N/A	-
13.50132	Weekly	Per week	E	1,447.27	-	\$144.73	\$1,592.00	-
13.50133	Ibis							
13.50134	Nightly-Mid Week	Per night	E	279.09	-	\$27.91	\$307.00	-
13.50135	Nightly - Fri/Sat	Per night	E	N/A	-	-	N/A	-
13.50136	Weekly	Per week	E	1,949.09	-	\$194.91	\$2,144.00	-
13.50137	Kingfisher							
13.50138	Nightly - Mid Week - Luxury Cabin	Per night	E	300.91	-	\$30.09	\$331.00	-
13.50139	Nightly - Fri/Sat	Per night	E	N/A	-	-	N/A	-
13.50140	Weekly	Per week	E	2,105.45	-	\$210.55	\$2,316.00	-
13.50141	Beachcomber							
13.50142	Nightly - Mid Week - Luxury ocean view 2 bedroom Cabin	Per night	E	396.36	-	\$39.64	\$436.00	-
13.50143	Nightly - Fri/Sat	Per night	E	N/A	-	-	N/A	-
13.50144	Weekly	Per week	E	2,770.00	-	\$277.00	\$3,047.00	-
13.50145	<b>Additional Linen Hire</b>							
13.50146	Single Bed	Per sheet	E	8.18	-	\$0.82	\$9.00	-
13.50147	Queen Bed	Per sheet	E	11.82	-	\$1.18	\$13.00	-
<b>13.50148</b>	<b>Storage</b> <i>Fees exclude electricity supply and unit / usage charges</i>							
13.50149	<b>Standard</b>							
13.50150	Option 1 Includes up to 110 nights usage for 4 people Per stay. Fees include continuous water Fees exclude electricity supply and unit/usage charges	Per Annium	E	5,264.00	-	\$0.00	\$5,264.00	-
13.50151	Option 2 Includes up to 110 nights usage for 8 people Per stay. Fees include continuous water Fees exclude electricity supply and unit/usage charges	Per Annium	E	5,918.00	-	\$0.00	\$5,918.00	-
13.50152	<b>Prime</b>							
13.50153	Option 1 Includes up to 110 nights usage for 4 people Per stay. Fees include continuous water Fees exclude electricity supply and unit/usage charges	Per Annium	E	6,846.00	-	\$0.00	\$6,846.00	-
13.50154	Option 2 Includes up to 110 nights usage for 8 people Per stay. Fees include continuous water Fees exclude electricity supply and unit/usage charges	Per Annium	E	7,445.00	-	\$0.00	\$7,445.00	-
<b>13.50155</b>	<b>Other</b>							
13.50156	Late Payment Fee <i>Late payment fee of \$45 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	-
13.50157	Late Checkout Fee							
13.50158	Cabin Guests	Per cabin	E	40.00	-	\$4.00	\$44.00	-
13.50159	Powered Tourist Sites							
13.50160	Late checkout up to 2pm	Per site	E	15.45	-	\$1.55	\$17.00	-
13.50161	Late checkout up to 5pm	Per site	E	20.00	-	\$2.00	\$22.00	-

2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
13.50162	Late checkout after 5pm	Per site	E	10/11 of fee charged	-	1/11 of fee charged	Nightly Tariff	-
13.50163	16 amp power supply electricity charges	Per quarter	E	10/11 of fee charged	-	1/11 of fee charged	At Cost	-
13.50164	20 amp power supply electricity charges	Per quarter	E	10/11 of fee charged	-	1/11 of fee charged	At Cost	-
13.50165	Top tourist parks membership	Per Annum	E	33.05	-	\$3.30	\$36.35	-
13.50166	Family parks membership	Per Annum	E	37.23	-	\$3.72	\$40.95	-
13.50167	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	-
13.50168	Private Ensuite Fee <i>Annual fee for standard sites with private ensuite.</i>	Per Annum	E	436.36	-	\$43.64	\$480.00	-
13.50169	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 annum	E	109.09	-	\$10.91	\$120.00	-
13.50170	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	65.45	-	\$6.55	\$72.00	-
13.50171	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	-
13.50172	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	-
13.50173	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	-
13.50174	Off-peak day pass for ratepayers or residents (parking not included)	Per person per day	E	7.27	-	\$0.73	\$8.00	-
13.50175	<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 Ensuites, Powered and Unpowered sites are for two people.</b>							
<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	Per hour	B	\$30.00	-	\$0.00	\$30.00	-
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	50% discount	-	\$0.00	50% discount	-
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 review	B	\$40.00	-	\$0.00	\$40.00	-
14.10006	Internal Review							
14.10007	<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 for the first 15 minutes or part thereof, then \$15 per 15 minutes thereafter)	Per document	A	\$23.00 base rate + time costs	-	\$0.00	\$23.00 base rate + time costs	-
<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	-

2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
14.10013	Special Meter Reading Statement	Per document	B	\$57.65		\$0.00	\$57.65	
14.10014	Water Billing Record Search	Per document	B	\$18.94		\$0.00	\$18.94	
14.10015	Up to and including 5 Years	Per document	B	Base fee of \$18.34 + \$13.42 per 15 mins		\$0.00	Base fee of \$18.34 + \$13.42 per 15 mins	
14.10016	Further Back than 5 Years - Base fee \$18.34 for the first 15 minutes or part thereof then \$13.42 per 15 minutes or part thereof	Per document	B					
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.	Per page	B	\$54.63		\$0.00	\$54.63	
14.10018	Certified	Per page	B	\$54.63		\$0.00	\$54.63	
14.10019	Uncertified	Per page	B	\$54.63		\$0.00	\$54.63	
14.10020	Service Location Diagram							Location of Sewer and / or Water mains in relation to a property's boundaries
14.10021	Sewer Service Location Diagram	Per page	B	\$19.27		\$0.00	\$19.27	
14.10022	Sewer Service Location Diagram & Long Section	Per page	B	\$38.54		\$0.00	\$38.54	
14.10023	Rates balance and ownership letter - for property owner	Per document	A	\$17.27		\$1.73	\$19.00	
15.10000	<b>15. LEGAL FEES</b>							
15.10001	Legal Fees							
15.10002	Answering subpoena for production of documents Conduct Money - \$56 for the first two hours, plus \$102 Per hour for each hour or part thereof after the first two hours Plus standard photocopying costs Per page - please refer to 03.320002	Per subpoena	A	10/11 of fee charged		- 1/11 of fee charged	\$56 + \$102 Per hr or part thereof after first two hrs + photocopying costs	
15.10003	Answering subpoena to give evidence Conduct Money - \$56 for the first two hours, plus \$182* 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 \$182 Per hour Plus standard photocopying costs Per page - please refer to 03.320002	Per subpoena	A	10/11 of fee charged		- 1/11 of fee charged	\$56 + \$182 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	\$55.45		\$5.55	\$61.00	
15.10005	Legal Costs - Debt Recovery							
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	\$0.00	\$90.00	\$0.00	\$90.00	NSW Attorney Generals Department
15.10008	Filing Fees - Issue of Statement - \$10,000 to \$60,000	Per document	B	\$0.00	\$222.00	\$0.00	\$222.00	NSW Attorney Generals Department
15.10009	Filing Fees - Issue of Writ of Execution	Per document	B	\$0.00	\$76.00	\$0.00	\$76.00	NSW Attorney Generals Department
15.10010	Filing Fees - Service By Agent	Per document	B	\$59.00		\$0.00	\$59.00	
15.10011	Fees and Charges in accordance with the Bankruptcy Act 1966							
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	



2014-15 SCHEDULE OF FEES & CHARGES

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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	No Charge		\$0.00	No Charge	
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	\$0.00	\$1,215.00	\$0.00	\$1,215.00	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	
<b>16.10000</b>	<b>16. LIBRARY SERVICES</b>							
16.10001	Lost Item Fee - Replacement cost plus \$12 administration fee (includes GST)	Per item	E	10/11 of fee charged		1/11 of fee charged	Replacement cost plus \$12 administration fee (includes GST)	
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	\$2.27		\$0.23	\$2.50	
16.10004	Reservation - Senior Citizens & Children (under 18 years)	Per item	D	\$1.09		\$0.11	\$1.20	
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	
16.10006	Replacement Card	Each	D	\$5.55		\$0.55	\$6.10	
16.10007	Photocopying (coin operated)							
16.10008	A4 Black & 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 & White	Per page	E	\$0.36		\$0.04	\$0.40	
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	\$0.36		\$0.04	\$0.40	
16.10014	A4 Colour	Per page	E	\$2.36		\$0.24	\$2.60	
16.10015	A3 Black & White	Per page	E	\$0.55		\$0.05	\$0.60	
16.10016	A3 Colour	Per page	E	\$2.82		\$0.28	\$3.10	
16.10017	Sale of Discarded Books (or as approved by the Manager, Director or General Manager)	Per item	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	\$20.91		\$2.09	\$23.00	
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	\$0.00	
16.10025	Function Fee							
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	\$8.64		\$0.86	\$9.50	

2014-15 SCHEDULE OF FEES & CHARGES

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16.10029	Digital Copy of Photograph on a USB	Per Image	E	\$1.18		\$1.18	\$13.00	
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			\$4.60	
16.10033	Audio Visual Lost/Damaged Items - Case	Per item	D	\$2.91			\$3.20	
16.10034	Temporary Membership for Visitors Not Members of Other Libraries	Per person	C	\$4.82			\$5.30	
16.10035	Library Programs - Prices range from \$2 up to \$25 based on activity	Per person Per workshop	D	10/11 of fee charged		- 1/11 of fee charged	Maximum \$21 based on activity	
16.10036	Short Story Anthology	Each	C	10/11 of fee charged		- 1/11 of fee charged	At Cost	
16.10037	Annotated Index for <i>A Pictorial History of Wyong Shire Council</i>	Each	D	10/11 of fee charged		- 1/11 of fee charged	Cost +15% Admin	
16.10038	Annotated Index for <i>The Entrance Long Ago</i>	Each	D	10/11 of fee charged		- 1/11 of fee charged	Cost +15% Admin	
16.10039	Annotated Index for <i>Down Memory Lane</i>	Each	D	10/11 of fee charged		- 1/11 of fee charged	Cost +15% Admin	
16.10040	Annotated Index for <i>Wyong Flashbacks</i>	Each	D	10/11 of fee charged		- 1/11 of fee charged	Cost +15% Admin	
<b>17.10000</b>	<b>17. LICENCES PERMITS &amp; INSPECTIONS</b>							
17.10001	Application under Section 68 of the Local Government Act 1993	Per Application	E	\$166.00		\$0.00	\$166.00	
17.10002	The fee for an application for approval under the Local Government Act not part of a development application							
17.10003	Application for the initial approval to operate under s68 F2 or F3 for a caravan park, camping ground or manufactured home estate. Not part of development application	Per 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	Reinspection required because of non-compliance with the regulations at the initial inspection	Per 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	Per Application						
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	Reinspection 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 reinspection) 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 FTE food handlers	Per premises	B	\$210.00		\$0.00	\$210.00	
17.10019	With between 5 to 50 FTE food handlers	Per premises	B	\$615.00		\$0.00	\$615.00	
17.10020	Greater than 50 FTE 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	Reinspection - Registered premises	Per premises	E	\$230.00		\$0.00	\$230.00	
17.10023	Pri Purchase Inspection - Registered premises	Per premises	E	\$330.00		\$0.00	\$330.00	

2014-15 SCHEDULE OF FEES & CHARGES

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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	
17.10027	<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	Hairdressers/Beauty Salons/Barbers	Per premises	E	\$155.00		\$0.00	\$155.00	
17.10032	Skin Penetration	Per premises	E	\$166.00		\$0.00	\$166.00	
17.10033	Mortuaries/Crematoriums	Per premises	E	\$166.00		\$0.00	\$166.00	
17.10034	<b>Legionella/Water Cooling Tower Registration</b>							
17.10035	First System on the property (includes water sample)	Per Annun	E	\$431.00		\$0.00	\$431.00	
17.10036	Subsequent Systems on the property (includes water sample)	Per Annun	E	\$166.00		\$0.00	\$166.00	
17.10037	Reinspection (each system on the property requiring reinspection)	Per system	E	\$166.00		\$0.00	\$166.00	
17.10038	Warm Water Systems - Health Care facilities	Per Annun	E	\$166.00		\$0.00	\$166.00	
17.10039	<b>On-Site Sewerage Management Fees</b>							
17.10040	Application for initial approval to operate on-site sewerage management system							
17.10041	Domestic	Per Application	D	\$61.00		\$0.00	\$61.00	
17.10042	Commercial	Per Application	D	\$227.00		\$0.00	\$227.00	
17.10043	Application for renewal of approval to operate sewerage management facility							
17.10044	Domestic	Per Application	A	\$51.00		\$0.00	\$51.00	
17.10045	Commercial	Per Application	A	\$111.00		\$0.00	\$111.00	
17.10046	Application to install or construct a sewerage management facility							
17.10047	Domestic	Per Application	A	\$635.00		\$0.00	\$635.00	
17.10048	Commercial	Per Application	A	\$882.00		\$0.00	\$882.00	
17.10049	Application to alter an existing sewerage management facility							
17.10050	Inspection Fees	Per Application	A	\$221.00		\$0.00	\$221.00	
17.10051	Pre-purchase Inspection of Domestic or Commercial On-site Sewerage Management System	Per property	A	\$194.00		\$0.00	\$194.00	
17.10052	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	
17.10053	Additional Expenses							
17.10054	Laboratory Testing & Travelling Time	Per sample	A	\$221.00		\$0.00	\$221.00	
17.10055	<b>Plumbing and Drainage Inspection</b>							
17.10056	Residential - single dwellings, villas and units	Per unit	B	\$172.73		\$17.27	\$190.00	
17.10057	Caravans and mobile homes	Per permit	B	\$77.27		\$7.73	\$85.00	
17.10058	Commercial/Industrial	Per unit	B	10/11 of fee charged		1/11 of fee charged	\$190.00	
17.10059	Alterations	Per permit	B	\$77.27		\$7.73	\$85.00	
17.10060	Additional Inspections	Per inspection	B	\$90.91		\$9.09	\$100.00	
17.10061	<b>Food Receivable Stamp</b>	Per item	A	\$30.91		\$3.09	\$34.00	
17.10062	<b>Recovery costs for the Environment Act - Cost Recovery Charges</b> <i>Recovery costs for regulatory services under the Protection of the Environment Operations Act 1997.</i>							
17.10063	Management	Per hour	E	\$251.82		\$25.18	\$277.00	
17.10064	Senior Technical	Per hour	E	\$200.91		\$20.09	\$221.00	
17.10065	Technical	Per hour	E	\$150.91		\$15.09	\$166.00	
17.10066	Administrative	Per hour	E	\$126.36		\$12.64	\$139.00	
17.10067	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	

2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
17.10068	<b>Noise Monitoring</b>	Per site	A	\$183.64		\$18.36	\$202.00	
17.10069	Fee for clean up, prevention and noise control notices							
17.10070	The following amount is payable under section 94(2), 100 (2) or 267A of the Act in respect of a notice issued during the following period							
17.10071	On or after 1 July 2012	Per notice	B	\$466.00		\$0.00	\$466.00	
17.10072	<b>Street Vending Licences</b>	Per Annum	C	\$4.55	\$76.36	\$6.09	\$89.00	
17.10073	<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 <i>These fees take effect from November 1 of the financial year.</i>	Per chair per week	C	\$8.27		\$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	\$3.70		\$0.34	\$4.04	
17.10080	Bayview Mall, Marine Parade and Denning Street	Per area	C	\$650.00		\$0.00	\$650.00	
17.10081	Bonds for Outdoor Eating Areas The Entrance	Per chair per week	C	\$1.55		\$0.15	\$1.70	
17.10082	Outdoor Eating Areas - Other areas (excluding The Entrance)	Per area	C	\$650.00		\$0.00	\$650.00	
17.10083	All Areas							
17.10084	Bonds for Outdoor Eating Areas - Other areas (excluding The Entrance)							
18.10000	<b>18. MISCELLANEOUS</b>							
18.10001	Wyong Shire Photographic Competition Entry Fee	Per entry	D	\$14.55		\$1.45	\$16.00	
18.10002	Postage for non-compliance with Council requirements	Per document	A	\$12.73		\$1.27	\$14.00	
19.10000	<b>19. PRINTING, COPYING, SCANNING &amp; DESIGN</b>							
19.20000	<b>INFORMATION MANAGEMENT</b>							
19.20001	<b>Printing &amp; Copying Charges</b>							
19.20002	Printing Deposited Plans and House Plans from Microfilm or Microfilm to hard copy							
19.20003	A4	Per 3 page set	C	\$14.00		\$0.00	\$14.00	
19.20004	Per set of 3 pages (or part thereof)	Per page	C	\$14.00		\$0.00	\$14.00	
19.20005	Per page in excess of 3 pages							
19.20006	A3	Per 3 page set	C	\$16.00		\$0.00	\$16.00	
19.20007	Per set of 3 pages (or part thereof)	Per page	C	\$16.00		\$0.00	\$16.00	
19.20008	Per page in excess of 3 pages							
19.20009	Plan Printing (hard copy to hard copy)	Per page	C	\$20.00		\$0.00	\$20.00	
19.20010	A0	Per page	C	\$18.00		\$0.00	\$18.00	
19.20011	A0:A3	Per page	C	\$18.00		\$0.00	\$18.00	
19.20012	A1	Per page	C	\$16.00		\$0.00	\$16.00	
19.20013	A1:A3	Per page	C	\$18.00		\$0.00	\$18.00	
19.20014	B1	Per page	C	\$16.00		\$0.00	\$16.00	
19.20015	B1:A3	Per page	C	\$16.00		\$0.00	\$16.00	
19.20016	B2	Per page	C	\$16.00		\$0.00	\$16.00	
19.20017	B2:A3	Per page	C	\$14.00		\$0.00	\$14.00	
19.20018	Scanning (from hardcopy, microfiche or microfilm to electronic) <i>(Charges amounting to \$5.00 or less will be waived)</i>							
19.20019	A4	Per page	C	\$0.30		\$0.00	\$0.30	

2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
19.20020		Per page	C	\$0.30		\$0.00	\$0.30	
19.20021		Per page	C	\$2.10		\$0.00	\$2.10	
19.20022		Per page	C	\$1.60		\$0.00	\$1.60	
19.20023		Per page	C	\$1.60		\$0.00	\$1.60	
19.20024		Per page	C	\$1.10		\$0.00	\$1.10	
19.20025	Supply of information on CD <i>(Does not include the scanning fee which is an additional charge)</i>	Per CD	C	\$5.30		\$0.00	\$5.30	
19.20026	GIS Plotter 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 \$182 Per hour - charges will be calculated based on 15 minute increments or part thereof	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	
<b>19.30000</b>	<b>CUSTOMER CONTACT</b>							
<b>19.30001</b>	<b>Photocopying/Printing (Black &amp; White)</b>							
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	\$0.65		\$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	Request for more than 200 copies - quotation provided on application							
19.30014	Binding							
19.30015	Ring Binders plus \$0.55 (card)	Per document	E	\$3.36		\$0.34	\$3.70	
19.30016	Strip Binders	Per document	E	\$4.09		\$0.41	\$4.50	
19.30017	Thermal Bind	Per document	E	\$2.64		\$0.26	\$2.90	
19.30018	Other Graphic Design & Print Services							
19.30019	Desktop Publishing	Per hour	E	\$110.73		\$11.07	\$121.80	
19.30020	Email of photograph (jpeg or bitmap file)	Per email	E	\$10.00		\$1.00	\$11.00	
19.30021	1-5 photographs scanned to CD	Per CD	E	\$29.09		\$2.91	\$32.00	
19.30022	One video burnt to DVD	Per DVD	E	\$29.09		\$2.91	\$32.00	
19.30023	Multiple photographs scanned to CD - Price on application	Per CD	E	10/11 of fee charged		1/11 of fee charged	TBA	
<b>20.10000</b>	<b>PROFESSIONAL STAFF COSTS</b>							
<b>20.10001</b>	<b>Professional Staff Costs (To cover full cost recovery for consulting, expert witness and/or private works)</b>							
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 & 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	

2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
<b>21.10000</b>	<b>21. ROADS, DRAINAGE &amp; PATHWAYS</b>							
21.10001	Supply and install blue RTA/Council directional signs	Per sign	A	\$236.36		\$23.64	\$260.00	
<b>21.10002</b>	<b>Reinstatement 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	"Do and charge basis"	By quote	E	10/11 of fee charged		1/11 of fee charged	By Quote	
<b>21.10012</b>	<b>Vehicle Access Crossings - Non kerb and gutter</b>							
21.10013	Vehicle Access Crossings/Application including inspection	Per Application	A	\$200.91		\$20.09	\$221.00	
<b>21.10014</b>	<b>Road Reinstatement</b>							
21.10015	Bitumen sealed local roads restoration minimum of 2m2 up to 20m2	Per square metre	A	\$488.18		\$48.82	\$537.00	
21.10016	Other works	By quote	A	10/11 of fee charged		1/11 of fee charged	By Quote	
<b>21.10017</b>	<b>Tests</b>							
21.10018	Deflection testing with Benkelman Beam	Per hour	A	\$545.45		\$54.55	\$600.00	
21.10019	Includes travelling, traffic control & truck hire Approval to use a Traffic Management Plan on Council Roads							
<b>21.10020</b>	<b>Road Openings/Occupancy/Closures</b>							
21.10021	Application Fee	Per Application	A	\$158.00		\$0.00	\$158.00	
21.10022	Inspection fee Per visit	Per visit	A	\$200.91		\$20.09	\$221.00	
<b>21.10023</b>	<b>Section 138 Roads Act 1993 Application</b>	<b>Per Application</b>	<b>A</b>	<b>\$260.91</b>		<b>\$26.09</b>	<b>\$287.00</b>	
<b>22.10000</b>	<b>22. SWIMMING POOLS</b>							
<b>22.10001</b>	<b>Fee for Swimming Pool Certification</b>							
22.10002	Swimming Pool Certificate of Compliance	Per certificate	B	\$70.00		\$0.00	\$70.00	
22.10003	Swimming Pool Application for Exemption	Per Application	B	\$70.00		\$0.00	\$70.00	
22.10004	Swimming Pools Inspection (Public Pools)	Per property	E	\$166.00		\$0.00	\$166.00	
<b>22.10005</b>	<b>Swimming Pools Inspection (Private Pools)</b>							
22.10006	Initial Inspection	Per property	B	\$150.00		\$0.00	\$150.00	
22.10007	Subsequent Inspection	Per property	B	\$100.00		\$0.00	\$100.00	
22.10008	Swimming Pool Registration Administration Fee (cost for completion of online application)	Per Application	C	\$11.00		\$0.00	\$11.00	
22.10009	Resuscitation Signs for Swimming Pools	Per item	A	\$30.91		\$3.09	\$34.00	
<b>23.10000</b>	<b>23. TRANSACTION PROCESSING</b>							
<b>23.10001</b>	<b>Transactional Processing Fees</b>							
23.10002	Australia Post Payments <i>Payable where alternate electronic payment methods are available</i>	Per transaction	A	\$2.00		\$0.00	\$2.00	
23.10003	Cheque Payments - individuals and not for profit organisations <i>Payable where alternate electronic payment methods are available</i>	Per cheque	A	\$2.00		\$0.00	\$2.00	
23.10004	Cheque Payments - commercial organisations - up to 5 accounts <i>Payable where alternate electronic payment methods are available</i>	Per cheque	A	\$15.00		\$0.00	\$15.00	
23.10005	Cheque Payments - commercial organisations - in excess of 5 accounts <i>Payable where alternate electronic payment methods are available</i>	Per cheque	A	\$30.00		\$0.00	\$30.00	

2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
23.10006	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	
23.10007	Dishonour Fee - Dishonoured Cheques	Per transaction	A	\$50.00	-	\$0.00	\$50.00	
23.10008	Dishonour Fee - Rejected Direct Debit	Per transaction	A	\$15.00	-	\$0.00	\$15.00	
23.10009	Dishonour Fee - Returned payments from Australia Post branches	Per transaction	A	\$27.00	-	\$0.00	\$27.00	
23.10010	Money Orders <i>Payable where alternate electronic payment methods are available</i>	Per transaction	A	\$2.00	-	\$0.00	\$2.00	
23.10011	Over the Counter Transactions - <i>exemption where valid pensioner concession card presented at time of transaction processing</i> <i>Payable where alternate electronic payment methods are available</i>	Per transaction	A	\$2.00	-	\$0.00	\$2.00	
23.10012	Rates Refund Penalty Charge - <i>exemption for pensioners</i>	Per refund	C	\$10.00	-	\$0.00	\$10.00	
<b>24.10000</b>	<b>24. WASTE &amp; RECYCLING</b>							
24.10001	Mixed Waste: Including: General waste, building & demolition waste, commercial recyclables, tiles, bricks, concrete, tree stumps & trunks greater than 1m measured at the widest point	Per load	E	\$170.45	\$125.00	\$29.55	\$325.00	EPA and Authority for Clean Energy Future initiatives
24.10002	Minimum Charge for mixed waste to landfill up to 60kg	Per load	E	\$10.68	\$7.50	\$1.82	\$20.00	EPA and Authority for Clean Energy Future initiatives
<b>24.10003</b>	<b>Excavated Natural Materials</b>							
24.10004	Virgin Excavated Natural Material (VENM) & Excavated Natural Material (ENM) <i>- not contaminated</i> <i>- required to meet operational requirements.</i>	Per tonne	E	\$25.00	\$125.00	\$15.00	\$165.00	EPA
24.10005	Waste disposal fees for large entities disposing large tonnages may be determined through contract negotiations	Per tonne	E	By Contract Negotiations	-	TBA	By Contract Negotiations	
<b>24.10006</b>	<b>Recyclables</b>							
24.10007	Recyclables - generated by households	Per tonne	E	\$0.00	-	\$0.00	\$0.00	
24.10008	Mattresses	Per item	E	\$27.27	-	\$2.73	\$30.00	
24.10009	e-Waste (1 to 15 items)	Per item	E	\$0.00	-	\$0.00	\$0.00	
24.10010	Special Waste: Including: Asbestos, security & customs, animal & 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	\$247.73	\$125.00	\$37.27	\$410.00	EPA
24.10011	Minimum charge for special waste up to 60kg	Per load	E	\$15.23	\$7.50	\$2.27	\$25.00	EPA and Authority for Clean Energy Future initiatives
24.10012	Organic Materials: Including: Trees, garden vegetation, untreated timber, shredded green waste, bio solids Excluding: Tree stumps & trunks greater than 1m measured at widest point, treated timber	Per tonne	E	\$150.00	-	\$15.00	\$165.00	EPA and Authority for Clean Energy Future initiatives
24.10013	Minimum Charge for organic materials up to 60kg	Per load	E	\$10.00	\$0.00	\$1.00	\$11.00	Authority for Clean Energy Future initiatives

**2014-15 SCHEDULE OF FEES & CHARGES**

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<b>24.10014</b>	<b>Other Waste Management Charges</b>							
24.10015	Provision of 240 litre special event waste bin	Per bin per day	E	\$18.63	\$16.82	\$3.55	\$39.00	EPA and Authority for Clean Energy Future initiatives
24.10016	Provision of 240 litre special event recycling bin	Per bin per day	E	\$29.09	-	\$2.91	\$32.00	
24.10017	Provision of Commercial Litter Bin Fee - The Entrance Town Centre	Per bin per service	E	\$6.36	-	\$0.64	\$7.00	
24.10018	Collection of waste <i>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.</i>	Per cubic Meter	E	\$66.36	-	\$6.64	\$73.00	
24.10019	Rein Compost Bins	Per item	A	\$35.45	-	\$3.55	\$39.00	
24.10020	Palamount Compost Bins	Per item	A	\$60.91	-	\$6.09	\$67.00	
24.10021	Worm Farms	Per item	A	\$80.91	-	\$8.09	\$89.00	
<b>25.10000</b>	<b>25. WATER &amp; SEWERAGE</b> <i>Subject to IPART Determination May 2013</i>							
<b>25.10001</b>	<b>Connections and Disconnections</b>							
25.10002	Water Reconnection							
25.10003	During business hours	Per connection	B	\$39.83	-	\$0.00	\$39.83	
25.10004	Outside business hours	Per connection	B	\$164.41	-	\$0.00	\$164.41	
25.10005	Disconnection Fee							
25.10006	Application for Disconnection - All Sizes	Per Application	B	\$33.37	-	\$0.00	\$33.37	
25.10007	Physical Disconnection	Per disconnection	B	\$130.33	-	\$0.00	\$130.33	
25.10008	Application for Water Service Connection (all sizes)	Per Application	B	\$33.37	-	\$0.00	\$33.37	
<b>25.10009</b>	<b>Provision of Water Services</b> <i>Application for water service connection fee is also applicable. Price exclusive of plant hire charges, material costs and traffic control where applicable.</i>							
25.10010	Meter only (20mm)	Per service	B	\$113.04	-	\$0.00	\$113.04	
25.10011	Short or Long Service - 20mm	Per service	B	\$685.93	-	\$0.00	\$685.93	
25.10012	Short or Long Service - 25mm	Per service	B	\$832.38	-	\$0.00	\$832.38	
25.10013	Short Service - 40mm	Per service	B	\$1,564.56	-	\$0.00	\$1,564.56	
25.10014	Long Service - 40mm	Per service	B	\$2,079.66	-	\$0.00	\$2,079.66	
25.10015	Short Service - 50mm	Per service	B	\$2,232.50	-	\$0.00	\$2,232.50	
25.10016	Long Service - 50mm	Per service	B	\$2,752.74	-	\$0.00	\$2,752.74	
25.10017	Larger Service - provision of live main connection only	Per service	B	\$131.65 base rate plus time based fees if applicable	-	\$0.00	\$131.65 base rate plus time based fees if applicable	
<b>25.10018</b>	<b>Sewerage Junction Cut-ins</b>							
25.10019	Sewerage Junction Cut-in (150mm) <i>No excavation, no concrete encasement removal, no sideline, junction within property. Excavation provided by customer.</i>	Per service	B	\$268.58	-	\$26.86	\$295.44	
25.10020	Sewerage Junction Cut-in (150mm) with sideline less than 3m <i>No excavation, no concrete encasement removal, sideline, junction outside the property. Excavation provided by customer.</i>	Per service	B	\$281.32	-	\$28.13	\$309.45	
25.10021	Sewerage Junction Cut-in (225mm) <i>No excavation, no concrete encasement removal, no sideline, junction within property. Excavation provided by customer.</i>	Per service	B	\$628.45	-	\$62.85	\$691.30	
25.10022	Sewerage Junction Cut-in (225mm) with sideline less than 3m <i>No excavation, no concrete encasement removal, sideline, junction outside property. Excavation provided by customer.</i>	Per service	B	\$663.48	-	\$66.35	\$729.83	



2014-15 SCHEDULE OF FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2014-15 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2014-15 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
25.10023	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	\$131.65 base rate plus time based fees if applicable	
<b>25.10024</b>	<b>Metered Standpipes</b>							
25.10025	Security Bond (25mm)	Per hire	B	\$407.20		\$0.00	\$407.20	
25.10026	Security Bond (63mm)	Per hire	B	\$783.56		\$0.00	\$783.56	
25.10027	Metered Standpipe Hire							
25.10028	Annual Fee - As Per water service charge based on meter size (pro-rata for part of year on monthly basis)	Per hire	B	\$233.26		\$0.00	\$233.26	
25.10029	Quarterly Fee - As Per water service charge based on meter size (pro-rata for part of year on monthly basis)	Per hire	B	\$58.32		\$0.00	\$58.32	
25.10030	Monthly Fee - As Per water service charge based on meter size (pro-rata for part of year on monthly basis)	Per hire	B	\$19.44		\$0.00	\$19.44	
25.10031	Standpipe Water Usage Fee (All Usage) As Per standard water usage charges	Per kilolitre	B	\$2.22		\$0.00	\$2.22	
25.10032	Backflow Prevention Device Application and Registration Fee	Per Application	B	\$68.08		\$0.00	\$68.08	
<b>25.10033</b>	<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>							
25.10034	Water Mains	Per metre	B	\$5.91		\$0.00	\$5.91	
25.10035	Gravity Sewer Mains	Per metre	B	\$7.89		\$0.00	\$7.89	
25.10036	Rising Sewer Mains	Per metre	B	\$5.91		\$0.00	\$5.91	
<b>25.10037</b>	<b>Plumbing and Drainage Inspection</b>							
25.10038	Residential - single dwellings, villas and units	Per unit	B	\$14.48		\$14.48	\$159.27	
25.10039	Caravans and mobile homes	Per permit	B	\$72.96		\$7.30	\$80.26	
25.10040	Commercial/Industrial	Per unit	B	10/11 of fee charged		1/11 of fee charged	\$159.27 plus \$45.11/wc	
25.10041	Alterations	Per permit	B	\$72.96		\$7.30	\$80.26	
25.10042	Additional Inspections	Per inspection	B	\$53.71		\$5.37	\$59.08	
<b>25.10043</b>	<b>Workshop Test of Water Meter (Accuracy Test)</b>							
25.10044	Up to 80mm	Per metre Tested	B	\$197.81		\$0.00	\$197.81	
25.10045	Over 80mm	Per metre Tested	B	10/11 of fee charged		1/11 of fee charged	By Quote	
<b>25.10046</b>	<b>Statement of Available Pressure Flow</b>	Per document	B	\$118.89		\$11.89	\$130.78	
<b>25.10047</b>	<b>Water Sample Analysis for Water Quality Testing Private Supplies</b>	Per analysis	B	\$72.96		\$7.30	\$80.26	
<b>25.10048</b>	<b>Relocation or Alteration of services</b>							
25.10049	Relocate Existing Stop Valve or Hydrant Base fee \$131.65 for the first hour or part thereof then \$31.95 per 15 minutes or part thereof Price exclusive of plant hire charges, material costs and traffic control where applicable.	Per stop Valve or Hydrant	B	\$131.65 base rate plus time based fees if applicable		\$0.00	\$131.65 base rate plus time based fees if applicable	
25.10050	Relocate Existing Service Price exclusive of plant hire charges, material costs and traffic control where applicable.							
25.10051	Short - 20mm	Per service	B	\$333.98		\$0.00	\$333.98	
25.10052	Long - 20mm	Per service	B	\$520.24		\$0.00	\$520.24	
25.10053	Larger services - provision of live main connection only	Per service	B/E	By Quote		\$0.00	By Quote	
25.10054	Alteration from Dual Service to Single Service	Per service	B	\$399.50		\$0.00	\$399.50	
25.10055	20mm service only	Per service	B	\$399.50		\$0.00	\$399.50	
25.10056	Sewer Main Encasement with Concrete	Per inspection	B	\$90.70		\$9.07	\$99.77	
25.10057	Encasement inspection fee when construction is not by Council	Per quote	B/E	10/11 of fee charged		1/11 of fee charged	By Quote	
25.10058	Construction by Council							

**2014-15 SCHEDULE OF FEES & CHARGES**

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25.10059	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	\$109.82		\$0.00	\$109.82	
25.10060	Underground Services Locations - Council assists in on-site physical locations. Customer provides all equipment - Base rate \$77.07 Per hour for first hour or part thereof then \$18.79 per 15 minutes or part thereof	Per hour	B	10/11 of fee charged		- 1/11 of fee charged	\$79.00 base rate plus time based fees if applicable	
25.10061	Underground Services Locations - Council undertakes on-site physical locations and provides all equipment - Base rate \$131.65 Per hour for first hour or part thereof then \$32.75 per 15 minutes or part thereof	Per hour	B	10/11 of fee charged		- 1/11 of fee charged	\$131.65 base rate plus time based fees if applicable	
25.10062	Raise/Lower/Adjust existing services (no more than 2 metres from existing location)	Per service	B	\$132.32		\$0.00	\$132.32	
25.10063	Larger services or requiring materials	Per service	B/E	By Quote		\$0.00	By Quote	
25.10065	Supply of reticulated tertiary treated sewerage effluent (except when covered by individual agreement)	Per kilolitre	A	\$1.11		\$0.00	\$1.11	
25.10066	<b>Time Based Fees</b> <i>For works undertaken by Council for outside persons/organisations:</i>							
25.10067	Professional Services	Per hour	A	\$160.91			\$177.00	
25.10068	Technical/Inspection services	Per hour	A	\$100.91			\$111.00	
25.10069	<b>Plan Plotting</b>							
25.10070	On Film							
25.10071	B1 size	Per plot	A	\$74.00		\$0.00	\$74.00	
25.10072	A1 size	Per plot	A	\$45.00		\$0.00	\$45.00	
25.10073	A2 size	Per plot	A	\$37.00		\$0.00	\$37.00	
25.10074	A3 size	Per plot	A	\$37.00		\$0.00	\$37.00	
25.10075	A4 size	Per plot	A	\$37.00		\$0.00	\$37.00	
25.10076	On Vellum							
25.10077	B1 size	Per plot	A	\$62.00		\$0.00	\$62.00	
25.10078	A1 size	Per plot	A	\$45.00		\$0.00	\$45.00	
25.10079	A2 size	Per plot	A	\$30.00		\$0.00	\$30.00	
25.10080	A3 size	Per plot	A	\$30.00		\$0.00	\$30.00	
25.10081	A4 size	Per plot	A	\$30.00		\$0.00	\$30.00	
25.10082	On 60GSM Paper							
25.10083	B1 size	Per plot	A	\$45.00		\$0.00	\$45.00	
25.10084	A1 size	Per plot	A	\$30.00		\$0.00	\$30.00	
25.10085	A2 size	Per plot	A	\$27.00		\$0.00	\$27.00	
25.10086	A3 size	Per plot	A	\$27.00		\$0.00	\$27.00	
25.10087	A4 size	Per plot	A	\$27.00		\$0.00	\$27.00	
25.10088	<b>TRADE WASTE</b>							
25.10089	<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							
25.10090	Category 1	Per Application	B	\$50.61		\$0.00	\$50.61	
25.10091	Category 2 - Covers the primary treatment device eg grease arrester, with an additional fee for each subsequent treatment device	Per Application	B	\$64.42		\$0.00	\$64.42	
25.10092	Category 3 - Includes allowance for two site visits during the construction stage. Additional site visits will incur an extra cost	Per Application	B	\$988.05		\$0.00	\$988.05	
25.10093	Category S - Covers the cost of administration and one inspection of the installation							
25.10094	Residential	Per Application	B	\$53.21		\$0.00	\$53.21	
25.10095	Non - Residential	Per Application	B	\$215.14		\$0.00	\$215.14	

2014-15 SCHEDULE OF FEES & CHARGES

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25.10096	<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							
25.10097	Category 1	Per year	B	\$88.53		\$0.00	\$88.53	
25.10098	Category 2	Per year	B	\$354.11		\$0.00	\$354.11	
25.10099	Category 3	Per year	B	\$594.82		\$0.00	\$594.82	
25.10100	Category S - Residential	Per year	B	\$47.31		\$0.00	\$47.31	
25.10101	Category S - Non-Residential	Per year	B	\$96.09		\$0.00	\$96.09	
25.10102	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	\$83.00		\$0.00	\$83.00	
25.10103	<b>Trade Waste Usage Charge - for the cost of transporting and treating liquid trade waste from category 2 dischargers</b>							
25.10104	Compliant pre-treatment equipment	Per kilolitre	B	\$1.25		\$0.00	\$1.25	
25.10105	Non-compliant pre-treatment equipment	Per kilolitre	B	\$14.15		\$0.00	\$14.15	
25.10106	Excess Mass & Non-compliant Excess Mass Charge							
25.10107	Excess Mass Charges will apply for the substances specified that are discharged in excess of the deemed concentrations in domestic sewage							
25.10108	Non-compliant excess mass charges will apply for the substances specified that are discharged in excess of the Trade Waste Approval Limit							
25.10109	The nominated charges are applied in accordance with the formulas contained in Council's Liquid Waste Policy							
25.10110	Biochemical Oxygen Demand	Per kilogram	B	\$0.74		\$0.00	\$0.74	
25.10111	Suspended Solids	Per kilogram	B	\$0.94		\$0.00	\$0.94	
25.10112	Grease and Oil (total)	Per kilogram	B	\$1.32		\$0.00	\$1.32	
25.10113	Ammonia (as Nitrogen)	Per kilogram	B	\$0.74		\$0.00	\$0.74	
25.10114	ph	Per kilogram	B	\$0.41		\$0.00	\$0.41	
25.10115	Total Kieldhal Nitrogen	Per kilogram	B	\$0.17		\$0.00	\$0.17	
25.10116	Total Phosphorus	Per kilogram	B	\$1.41		\$0.00	\$1.41	
25.10117	Total Dissolved Solids	Per kilogram	B	\$0.04		\$0.00	\$0.04	
25.10118	Sulphate (as SO4)	Per kilogram	B	\$0.13		\$0.00	\$0.13	
25.10119	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							
25.10120	Aluminium	Per kilogram	B	\$0.69		\$0.00	\$0.69	
25.10121	Arsenic	Per kilogram	B	\$69.36		\$0.00	\$69.36	
25.10122	Barium	Per kilogram	B	\$34.70		\$0.00	\$34.70	
25.10123	Boron	Per kilogram	B	\$0.69		\$0.00	\$0.69	
25.10124	Bromine	Per kilogram	B	\$14.15		\$0.00	\$14.15	
25.10125	Cadmium	Per kilogram	B	\$321.12		\$0.00	\$321.12	
25.10126	Chloride	Per kilogram	B	No Charge		\$0.00	No Charge	
25.10127	Chlorinated Hydrocarbons	Per kilogram	B	\$34.70		\$0.00	\$34.70	
25.10128	Chlorinated Phenolics	Per kilogram	B	\$1,412.97		\$0.00	\$1,412.97	
25.10129	Chlorine	Per kilogram	B	\$1.41		\$0.00	\$1.41	
25.10130	Chromium	Per kilogram	B	\$23.11		\$0.00	\$23.11	
25.10131	Cobalt	Per kilogram	B	\$14.15		\$0.00	\$14.15	
25.10132	Copper	Per kilogram	B	\$14.15		\$0.00	\$14.15	
25.10133	Cyanide	Per kilogram	B	\$69.36		\$0.00	\$69.36	
25.10134	Fluoride	Per kilogram	B	\$3.45		\$0.00	\$3.45	
25.10135	Formaldehyde	Per kilogram	B	\$1.41		\$0.00	\$1.41	
25.10136	Herbicides/defoliants	Per kilogram	B	\$693.66		\$0.00	\$693.66	
25.10137	Iron	Per kilogram	B	\$1.41		\$0.00	\$1.41	
25.10138	Lead	Per kilogram	B	\$34.70		\$0.00	\$34.70	
25.10139	Lithium	Per kilogram	B	\$6.95		\$0.00	\$6.95	

**2014-15 SCHEDULE OF FEES & CHARGES**

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25.10140	Manganese	Per kilogram	B	\$6.95		\$0.00	\$6.95	
25.10141	Mercaptans	Per kilogram	B	\$74.70		\$0.00	\$74.70	
25.10142	Mercury	Per kilogram	B	\$2,312.16		\$0.00	\$2,312.16	
25.10143	Methylene Blue Active Substances (MBAS)	Per kilogram	B	\$0.69		\$0.00	\$0.69	
25.10144	Molybdenum	Per kilogram	B	\$0.69		\$0.00	\$0.69	
25.10145	Nickel	Per kilogram	B	\$23.11		\$0.00	\$23.11	
25.10146	Organoarsenic compounds	Per kilogram	B	\$693.66		\$0.00	\$693.66	
25.10147	Pesticides general (excludes organochlorines and organophosphates)	Per kilogram	B	\$693.66		\$0.00	\$693.66	
25.10148	Petroleum Hydrocarbons (non-flammable)	Per kilogram	B	\$2.33		\$0.00	\$2.33	
25.10149	Pesticides general (excludes organochlorines and organophosphates)	Per kilogram	B	\$6.95		\$0.00	\$6.95	
25.10150	Polynuclear aromatic hydrocarbons (PAH's)	Per kilogram	B	\$14.15		\$0.00	\$14.15	
25.10151	Selenium	Per kilogram	B	\$48.80		\$0.00	\$48.80	
25.10152	Silver	Per kilogram	B	\$1.37		\$0.00	\$1.37	
25.10153	Sulphide	Per kilogram	B	\$1.41		\$0.00	\$1.41	
25.10154	Sulphite	Per kilogram	B	\$1.41		\$0.00	\$1.41	
25.10155	Thiosulphate	Per kilogram	B	\$0.27		\$0.00	\$0.27	
25.10156	Tin	Per kilogram	B	\$6.95		\$0.00	\$6.95	
25.10157	Uranium	Per kilogram	B	\$7.47		\$0.00	\$7.47	
25.10158	Zinc	Per kilogram	B	\$14.15		\$0.00	\$14.15	
25.10159	Effluent Disposal Signs	Per item	A	\$10.91		\$1.09	\$12.00	

SECTION 6



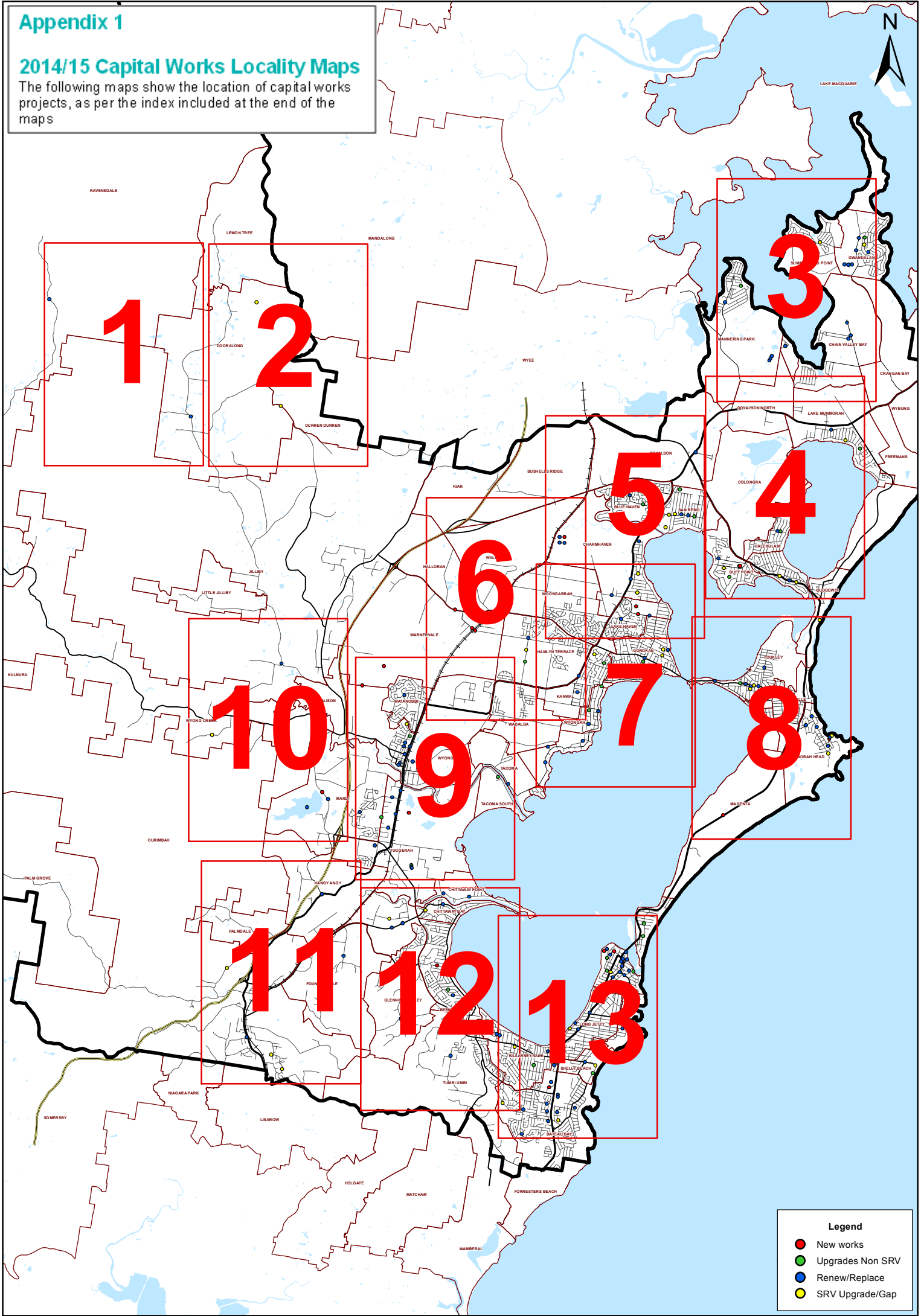
STRATEGIC PLAN 2013-2017

APPENDIX

# Appendix 1

## 2014/15 Capital Works Locality Maps

The following maps show the location of capital works projects, as per the index included at the end of the maps



## Shire Wide Index

Shire wide projects are undertaken at various locations throughout the Shire and therefore are not shown on any specific map.

Project ID	Project	Suburb	Capital Type
CRS.26	Implementation of destination and corporate brand project (Year 1) - electronic and online visual brand changes, general signage and street, buildings, library and facility signage.	Shire wide	Renew/Replace
CRS.27	Refurbish Council contact centre including the call centre acoustic ceiling and new customer contact officer pods.	Shire wide	Renew/Replace
CRS.28	Customer Request Management (CRM) System upgrade. Develop and deploy three software modules to improve customer experience and internal response processes. The three modules are 1) Oracle Case Management Software, 2) Oracle Policy Automation and 3) Knowledge Management.	Shire wide	SRV - Upgrade/Gap
CRS.29	Customer Interaction Technology: Expand functionality of m.wyong (mobile version of Council website) to allow customers to report a problem, make an enquiry or make a payment via their mobile device.	Shire wide	Renew/Replace
CRS.30	Customer Request Management (CRM) System Business Process Re-engineering. Implementation of multimedia customer contact centre.	Shire wide	SRV - Upgrade/Gap
CRS.31	Beach accesses renewal program: Renew two beach accesses per year. Annual priorities of the renewals are determined by a needs analysis. This includes effects of coastal erosion, heavy storm/weather events and vandalism. One at the southern and one at the northern end of the Shire.	Shire wide	Renew/Replace
CRS.32	The Art House - construction of The Art House.	Shire wide	New
CRS.33	Alison Homestead- rebuild, fit out and construction.	Shire wide	Renew/Replace
CRS.34	Community facilities - a targeted renewal and upgrade program for community facilities.	Shire wide	Renew/Replace
CRS.35	Community facility equipment - replacement of equipment at 10-15 community facilities, including tables, chairs, data projector and visual aides.	Shire wide	Renew/Replace
CRS.36	Community facility signage - upgrade and renewal of community facility signage and/or noticeboards. This is part of a rolling works program based on new branding for community facilities.	Shire wide	Renew/Replace
CRS.37	Remote access / security system community buildings - Purchase software and system to enhance remote access to centres via key pad entry, thereby improving security and access.	Shire wide	Upgrades (Non SRV)
CRS.38	Library lending resource purchases - Purchase of lending resources: books, CDs, DVDs, electronic resources and databases and wi-fi mobile devices to provide community free access to emerging technologies. 50/50 split between e-resources and physical resources.	Shire wide	Renew/Replace
CRS.39	Local Library Priority Grant. Applied for each year for a specific project. The project to be determined when funding guidelines are released by the funding body (State Library) each year.	Shire wide	Upgrades (Non SRV)
CRS.40	Radio Frequency Identification (RFID) upgrade - portable scanner to enable stocktake, search for lost items, weed lists and shelf order. Scanner can stocktake at 12,000 items per hour.	Shire wide	Renew/Replace
CRS.41	Reactive replacement of damaged and failed assets in parks and reserves - asset renewal of furniture and shelters which are vandalised or fail in parks and reserves, fences, BBQs, Shelters and benches.	Shire wide	Renew/Replace
CRS.42	Reactive replacement of damaged and failed assets in sports fields - asset renewal of irrigation, cricket wickets, goal posts, BBQs, shelters and benches which are vandalised or fail in sports fields.	Shire wide	Renew/Replace

Project ID	Project	Suburb	Capital Type
CRS.43	Sports ground floodlight program: program of rolling works to renew and upgrade existing assets.	Shire wide	Renew/Replace
CRS.44	Playground Renewal Program - Gorokan Park, Spotted Gum Reserve Watanobbi, Heritage Drive Kanwal and Sunshine Reserve Chittaway.	Shire wide	SRV - Upgrade/Gap
DB.01	Mobile Technology - Upgrade of existing devices including software for Building Certification, Compliance and Health Unit.	Shire wide	SRV - Upgrade/Gap
GM.01	Core system improvements - Oracle Change Requests - Changes to Oracle for more efficient business processes.	Shire wide	SRV - Upgrade/Gap
GM.02	Core system improvements - Oracle Change Requests - employee expense claims: For any changes required to implement online approvals of petty cash or other expenditure incurred by employees by line managers - aim is to make payments directly into employee bank accounts.	Shire wide	SRV - Upgrade/Gap
GM.03	Integrated Planning Framework - Service Unit Business Plans - To provide an electronic solution for the development of the service unit business plans.	Shire wide	SRV - Upgrade/Gap
GM.04	Management Reporting - Dashboards - Continuous updating of the Management Information System (MIS) Dashboard to reflect Council's structure and reporting needs. Changes and improvements of an adhoc nature that arise as MIS evolves, business needs change or legislative change impacts on how/ what data is collected.	Shire wide	SRV - Upgrade/Gap
GM.05	Management Reporting - Human Resources (HR) Report - Provide an electronic version of the monthly HR report via the Management Reporting Dashboard.	Shire wide	SRV - Upgrade/Gap
GM.06	Management Reporting - Service Unit needs - Provide an electronic dashboard for service unit reporting. Stage 3 of the MIS project.	Shire wide	SRV - Upgrade/Gap
GM.07	Reporting - Additional Reporting Functionality, maintaining data integrity and enabling informed business decisions.	Shire wide	SRV - Upgrade/Gap
GM.08	SharePoint - Forms development and enhancements.	Shire wide	SRV - Upgrade/Gap
GM.09	eRecruitment - Additional functionality to enhance productivity and deliver efficiencies.	Shire wide	SRV - Upgrade/Gap
GM.10	Kronos: Upgrade system functionality to enable automation of manual processes.	Shire wide	SRV - Upgrade/Gap
GM.11	Oracle Fusion/Middleware, implementation costs, enhanced integration functionality, web enabled.	Shire wide	Upgrades (Non SRV)
GM.12	GIS: ARC - GIS server advanced to enable access to better mobility functionality.	Shire wide	SRV - Upgrade/Gap
GM.13	Mobility platform, test devices and associated hardware to enable productivity gains by development of remote access to core systems.	Shire wide	SRV - Upgrade/Gap
GM.14	HR Operations - MIS Project - Human Resources Information System (HRIS) upgrades for automation and business process reengineering.	Shire wide	Renew/Replace
GM.15	Remuneration System - Scoping and planning.	Shire wide	Renew/Replace
GM.16	Learning and Development (LandD) - Scoping of automation of LandD processes including e-learning and electronic process development.	Shire wide	Upgrades (Non SRV)
GM.17	Procure to Pay project.	Shire wide	SRV - Upgrade/Gap
IO.174	Project Management - special projects (eg. Art House).	Shire wide	New
IO.175	RFS vehicle and equipment replacement program.	Shire wide	Renew/Replace
IO.176	Block Grant - RMS Block Grant funded works.	Shire wide	Renew/Replace
IO.177	Regional 3x3 Component - Regional Road grant funded works.	Shire wide	Renew/Replace
IO.178	Shared Pathway program, New construction dependent on grant funding.	Shire wide	New
IO.179	Bus Shelter Construction.	Shire wide	New



Project ID	Project	Suburb	Capital Type
IO.180	Non-programmed Emergency Road Works	Shire wide	Renew/Replace
IO.181	Kerb and Gutter Renewal program.	Shire wide	Renew/Replace
IO.182	Footpath Renewal program.	Shire wide	Renew/Replace
IO.183	Guard Rail Renewal: Road safety facilities.	Shire wide	SRV - Upgrade/Gap
IO.184	Gross Pollutant Traps and other appropriate stormwater treatment works: Remove and replace existing foreshore Gross Pollutant Traps. Retrofit offline screens and containment bays to existing foreshore Gross Pollutant Traps where replacement is not possible.	Shire wide	Renew/Replace
IO.185	Stormwater Levy Drainage Works - Funded by Lake Macquarie Stormwater Levy.	Shire wide	New
IO.186	Sewer - SPS All-weather access: Upgrade all weather access.	Shire wide	Renew/Replace
IO.187	Sewer - SPS Safety improvements: Mandatory Standards - safety improvements.	Shire wide	Upgrades (Non SRV)
IO.188	Sewer - Prepaid Works: Works to service development paid by third parties but constructed by Council.	Shire wide	New
IO.189	Sewer - Sewer Rehabilitation Program: Annual program to reline sewers.	Shire wide	Renew/Replace
IO.190	Sewer - Manhole Rehabilitation Program: Annual program to rehabilitate manholes.	Shire wide	Renew/Replace
IO.191	Sewer - Odour Strategy: Program to reduce odours.	Shire wide	Upgrades (Non SRV)
IO.192	Water – Re-chlorination Plants.	Shire wide	New
IO.193	Water - Telemetry and communications.	Shire wide	Renew/Replace
IO.194	Water - Telemetry microwave system refurbishment.	Shire wide	Renew/Replace
IO.195	Water - Hydrant replacements.	Shire wide	Renew/Replace
IO.196	Water - Mains adjustment Roads and SW: Replace mains associated with road and drainage works.	Shire wide	Renew/Replace
IO.197	Water - Replace fittings north: Annual fitting replacement program.	Shire wide	Renew/Replace
IO.198	Water - Replace fittings south: Annual fitting replacement program.	Shire wide	Renew/Replace
IO.199	Water - Valve replacements.	Shire wide	Renew/Replace
IO.200	Water - Watermain Sampling: Water main sampling and analysis.	Shire wide	Renew/Replace
IO.201	Water - Prepaid Works: Works to service development paid by third parties but constructed by Council.	Shire wide	New
IO.202	Water - Water Mains Unallocated: Partial replacement of mains arising from breaks.	Shire wide	Renew/Replace
IO.203	Water - Water Meter Refurbishment: Annual meter refurbishment program.	Shire wide	Renew/Replace
IO.204	JWS Joint Water - Mardi WTP Coarse (fish) Screen Replacement.	Shire wide	Renew/Replace
IO.205	JWS Joint Water - Mardi WTP Process improvements: Inlet valves to filters.	Shire wide	New
IO.206	JWS Joint Water - Mardi WTP Process improvements: Outlet valves to filters.	Shire wide	Renew/Replace
IO.207	JWS Joint Water - Sludge Disposal System: Permanent WTP filter sludge disposal system.	Shire wide	New
IO.208	JWS Joint Water - Sludge Lagoon embankments: Protection of embankment of sludge lagoon.	Shire wide	Renew/Replace
IO.209	JWS Joint Water - Water Quality Strategy: Works arising from water quality strategy.	Shire wide	Upgrades (Non SRV)
IO.210	JWS Joint Water - contribution to GCC: Contribution to GCC for Gosford managed projects.	Gosford	New
IO.211	JWS Joint Water - Mardi Dam Contingency Works.	Shire wide	Renew/Replace

Project ID	Project	Suburb	Capital Type
IO.212	JWS Joint Water - Road and Fire Trails Mardi Dam.	Shire wide	Renew/Replace
IO.213	Land Acquisition - Stormwater drainage.	Shire wide	New
IO.214	Network Rehabilitation - Stormwater drainage.	Shire wide	Renew/Replace
IO.215	Open Drain Fencing - Stormwater drainage.	Shire wide	Renew/Replace
PED.27	Electrical re-wiring Council Cottages (four year program).	Shire wide	Renew/Replace
PED.28	Charmhaven Depot pavement and building improvements.	Shire wide	Renew/Replace
PED.29	Air-conditioner replacements: Replace air-conditioner in the Library Services area of Civic Centre.	Shire wide	Renew/Replace
PED.30	Air-conditioner replacements: Replace various air-conditioners based on recommendations from an audit carried out - Block B of Civic Centre Carrier units.	Shire wide	SRV - Upgrade/Gap
PED.31	Kitchenettes Upgrades: Upgrading of four kitchenettes (per annum) to meet legislative requirements.	Shire wide	SRV - Upgrade/Gap
PED.32	Renew Carpet in the Council Chambers: Replace worn carpet in Civic Centre on priority basis (four year program).	Shire wide	Renew/Replace
PED.33	Workshop Tools and Equipment - Annual replacement program.	Shire wide	Renew/Replace
PED.34	Small Plant Capital Purchase - Annual replacement program.	Shire wide	Renew/Replace
PED.35	Passenger Vehicles - Annual replacement program.	Shire wide	Renew/Replace
PED.36	Trucks - Annual replacement program.	Shire wide	Renew/Replace
PED.37	Heavy Vehicles - Annual replacement program.	Shire wide	Renew/Replace
PED.38	Fleet - Commercial Vehicles - Annual replacement program.	Shire wide	Renew/Replace
PED.39	Asset Protection Zone (APZ) Upgrades - Upgrade to suitable standard for up to 15 APZ as per natural asset bush fire management program.	Shire wide	SRV - Upgrade/Gap
PED.40	Fire Trail Upgrades: Upgrade and improvement in two fire trails. Pleasant Valley Fire trail and one to be confirmed.	Shire wide	SRV - Upgrade/Gap
PED.41	Natural Asset Capital Upgrades and Renewals including signage, trail restoration, fencing, barriers and erosion control.	Shire wide	Renew/Replace
PED.42	Buttonderry Waste Management Facility - Area 3 Leachate Control Ground Works, Investigation and Re-Construction of Leachate Management System.	Buttonderry	Renew/Replace
PED.43	Buttonderry Waste Management Facility - Road reseal.	Buttonderry	Renew/Replace
PED.44	Buttonderry Waste Management Facility - Additional fencing required as a result of new cell coming online.	Buttonderry	New
PED.45	Buttonderry Waste Management Facility - Establishment of internal soil processing facility.	Buttonderry	New
PED.46	Buttonderry Waste Management Facility - Alternative night cover (Tarpomatic).	Buttonderry	New
PED.47	Buttonderry Waste Management Facility - Automated flocking system.	Buttonderry	New
PED.48	Buttonderry Waste Management Facility - Construction and lining of Cell 4.3 and associated Infrastructure.	Buttonderry	New
PED.49	Buttonderry Waste Management Facility - Cell 4.3 access road works construction.	Buttonderry	new
PED.50	Buttonderry Waste Management Facility - Concrete hardstand area for water cart.	Buttonderry	New
PED.51	Buttonderry Waste Management Facility - Diesel backup generator.	Buttonderry	New
PED.52	Buttonderry Waste Management Facility - Fresh water rinse for wheel wash.	Buttonderry	New
PED.53	Buttonderry Waste Management Facility - Litter fence for tipface Boundary.	Buttonderry	New
PED.54	Buttonderry Waste Management Facility - Machine shed and contractor's meal room in new stockpile area.	Buttonderry	New
PED.55	Buttonderry Waste Management Facility - New administrative and training centre.	Buttonderry	New

Project ID	Project	Suburb	Capital Type
PED.56	Buttonderry Waste Management Facility - Road rehabilitation works (site).	Buttonderry	New
PED.57	Buttonderry Waste Management Facility - Upgrade leachate line between LP1 and LP2.	Buttonderry	New
PED.58	Civic Centre fire evacuation system upgrade.	Shire wide	Renew/Replace

# Map 1



LEMON TREE

RAVENSDALE

10.51

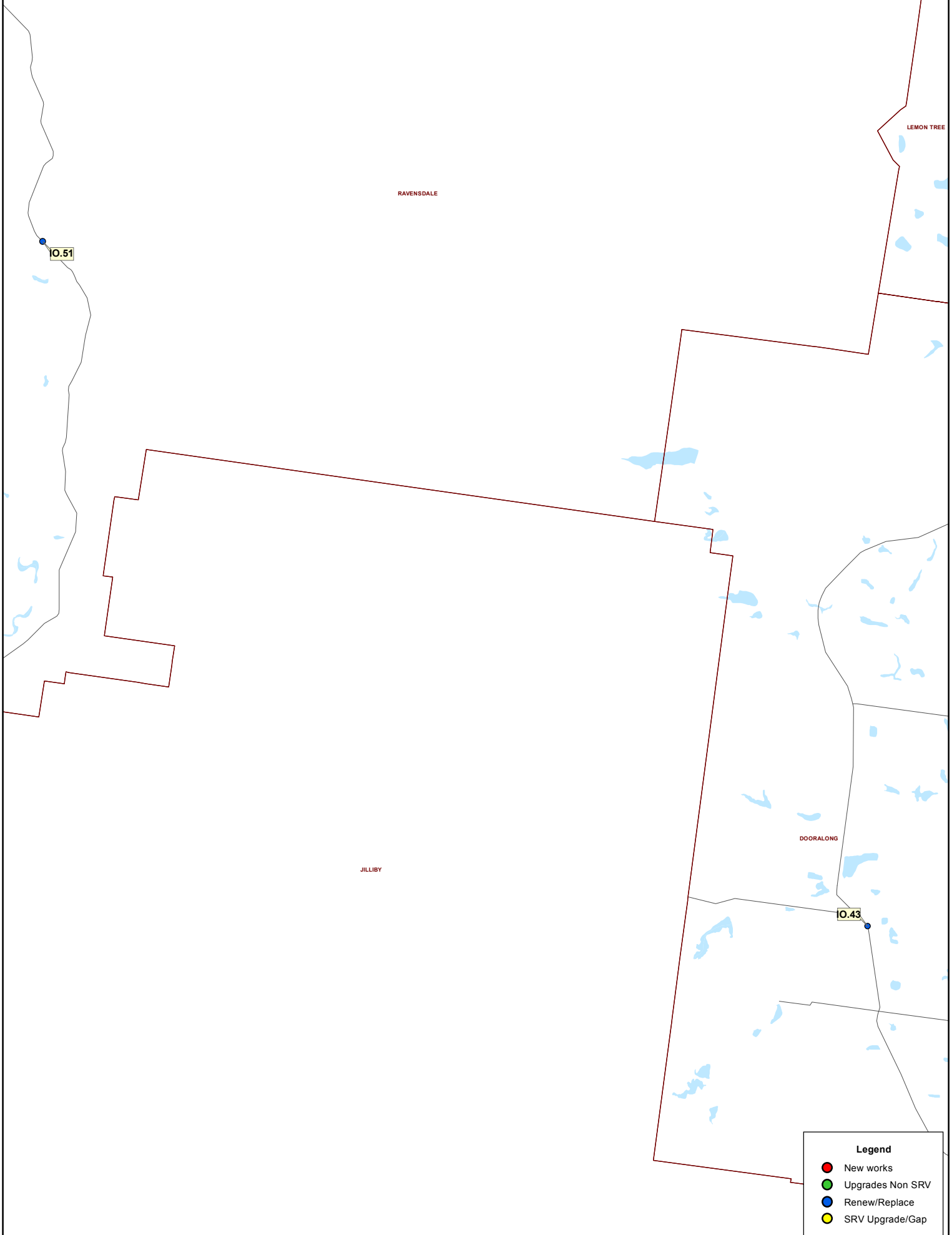
DOORALONG

JILLIBY

10.43

### Legend

- New works
- Upgrades Non SRV
- Renew/Replace
- SRV Upgrade/Gap



## Map 1 Index

Project ID	Project	Suburb	Capital Type
IO.43	Dooralong - Reseal program.	Dooralong	Renew/Replace
IO.51	Ravensdale - Reseal program.	Ravensdale	Renew/Replace

# Map 2



LEMON TREE

MANDALONG

10.86

DOORALONG

WYEE

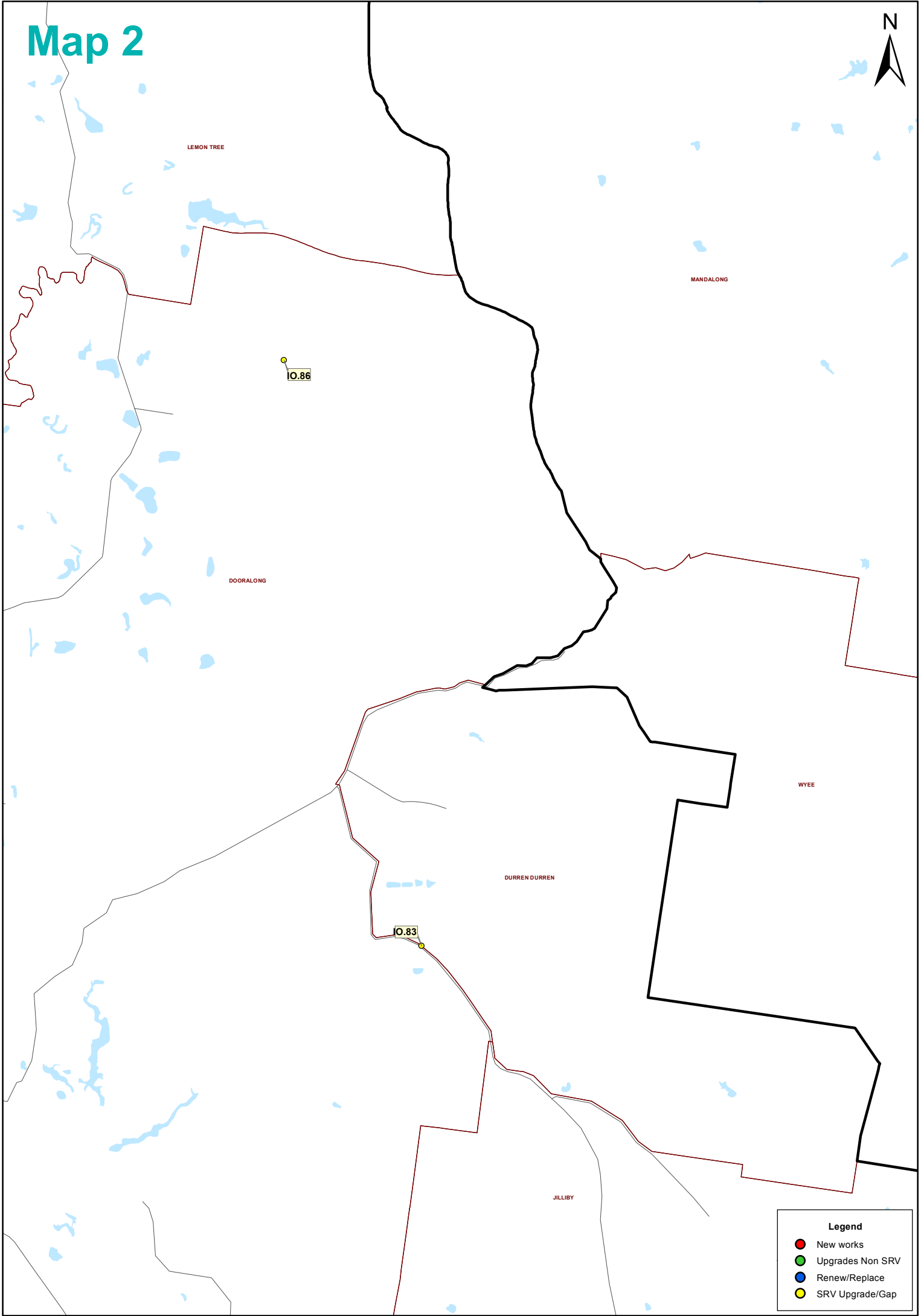
DURREN DURREN

10.83

JILLIBY

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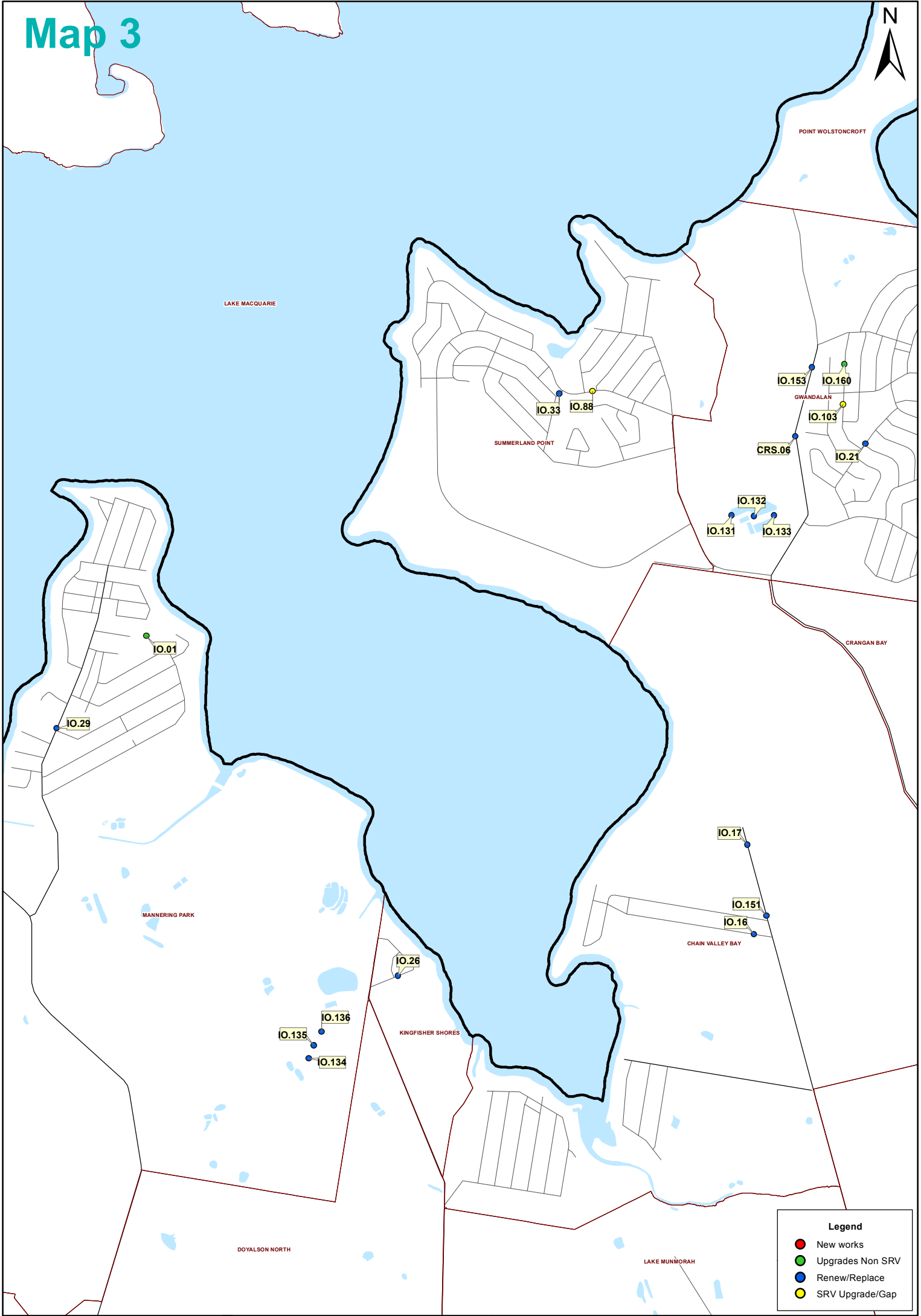
- New works
- Upgrades Non SRV
- Renew/Replace
- SRV Upgrade/Gap



## Map 2 Index

Project ID	Project	Suburb	Capital Type
IO.83	Dicksons Road Durren Durren - Road Upgrade (Seal).	Durren Durren	SRV - Upgrade/Gap
IO.86	Yambo Road Dooralong - Road Upgrade (Seal).	Dooralong	SRV - Upgrade/Gap

# Map 3



**Legend**

- New works
- Upgrades Non SRV
- Renew/Replace
- SRV Upgrade/Gap



## Map 3 Index

Project ID	Project	Suburb	Capital Type
CRS.06	Tunkawalin Hall Gwandalan - renewal works.	Gwandalan	Renew/Replace
IO.01	Rural Fire Service (RFS) - Mannering Park Station upgrade.	Mannering Park	Upgrades (Non SRV)
IO.16	Chain Valley Bay - Reseal program.	Chain Valley Bay	Renew/Replace
IO.17	Chain Valley Bay (Nth) - Reseal program.	Chain Valley Bay	Renew/Replace
IO.21	Gwandalan - Reseal program.	Gwandalan	Renew/Replace
IO.26	Kingfisher Shores - Reseal program.	Kingfisher Shores	Renew/Replace
IO.29	Mannering Park - Reseal program.	Mannering Park	Renew/Replace
IO.33	Summerland Point - Reseal program.	Summerland Point	Renew/Replace
IO.88	Cams Boulevard (Nth) Summerland Point- Footpath program .	Summerland Point	SRV - Upgrade/Gap
IO.103	Quinalup Street (Imga Street) Gwandalan - Road upgrade - separate project for stormwater drainage upgrade, projects will be delivered in conjunction for efficiencies.	Gwandalan	SRV - Upgrade/Gap
IO.131	Sewer - Gwandalan STP dry weather pond handrails.	Gwandalan	Renew/Replace
IO.132	Sewer - Gwandalan STP switchroom computer flooring.	Gwandalan	Renew/Replace
IO.133	Sewer - Gwandalan STP switchroom roof repairs.	Gwandalan	Renew/Replace
IO.134	Sewer - Mannering Park STP effluent pump station refurbishment.	Mannering Park	Renew/Replace
IO.135	Sewer - Mannering Park STP odour bed refurbishment.	Mannering Park	Renew/Replace
IO.136	Sewer - Mannering Park STP wet weather pond embankment repairs.	Mannering Park	Renew/Replace
IO.151	Chain Valley Bay Road Chain Valley Bay - Stormwater drainage.	Chain Valley Bay	Renew/Replace
IO.153	Drainage Renewal program Gwandalan.	Gwandalan	Renew/Replace
IO.160	Quinalup Street (Imga Street) Gwandalan- Stormwater drainage upgrade - separate project for road upgrade, projects will be delivered in conjunction for efficiencies.	Gwandalan	Upgrades (Non SRV)

# Map 4



MANNERING PARK

CHAIN VALLEY BAY

DOYALSON NORTH

LAKE MUNMORAH

DOYALSON

IO.28

IO.87

IO.161

COLONGRA

SAN REMO

HALEKULANI

IO.22

IO.157

BUDGEWOI PENINSULA

IO.14

BUFF POINT

IO.11

IO.60

IO.162

CRS.25

BUDGEWOI

PED.14

IO.13

PED.16

### Legend

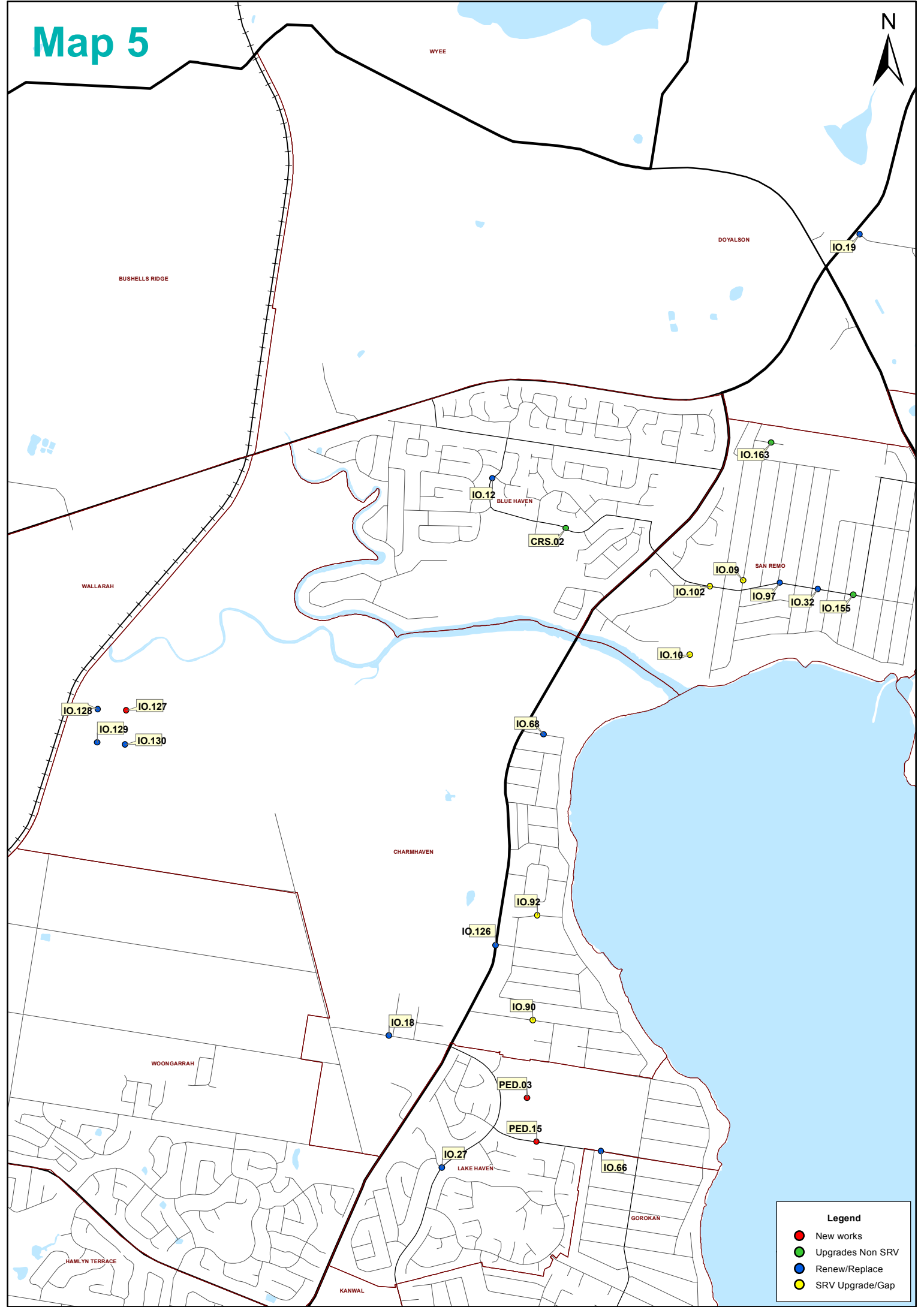
- New works
- Upgrades Non SRV
- Renew/Replace
- SRV Upgrade/Gap



## Map 4 Index

Project ID	Project	Suburb	Capital Type
CRS.25	Playground upgrade - Edgewater Park Buff Point (District level).	Buff Point	Upgrades (Non SRV)
IO.11	Regent Street Buff Point - Retaining wall renewal.	Buff Point	SRV - Upgrade/Gap
IO.13	Budgewoi - Reseal program.	Budgewoi	Renew/Replace
IO.14	Buff Point - Reseal program.	Buff Point	Renew/Replace
IO.22	Halekulani - Reseal program.	Halekulani	Renew/Replace
IO.28	Lake Munmorah - Reseal program.	Lake Munmorah	Renew/Replace
IO.60	Vincent Close Buff Point - S94 Road Upgrade, separate project for stormwater drainage upgrade, projects will be delivered in conjunction for efficiencies.	Buff Point	Renew/Replace
IO.87	Anita Avenue Lake Munmorah - Footpath program.	Lake Munmorah	SRV - Upgrade/Gap
IO.157	Lilo Avenue Budgewoi - Stormwater drainage.	Budgewoi	Upgrades (Non SRV)
IO.161	Terence Avenue Lake Munmorah - Stormwater drainage.	Lake Munmorah	Upgrades (Non SRV)
IO.162	Vincent Close Buff Point - Stormwater drainage upgrade - separate project for road upgrade, projects will be delivered in conjunction for efficiencies.	Buff Point	New
PED.14	Budgewoi Town Entry signage and landscaping (two locations) - subject to corporate branding project.	Budgewoi	SRV - Upgrade/Gap
PED.16	Relocation and upgrade of Skate Park at Halekulani Oval.	Budgewoi	SRV - Upgrade/Gap

# Map 5



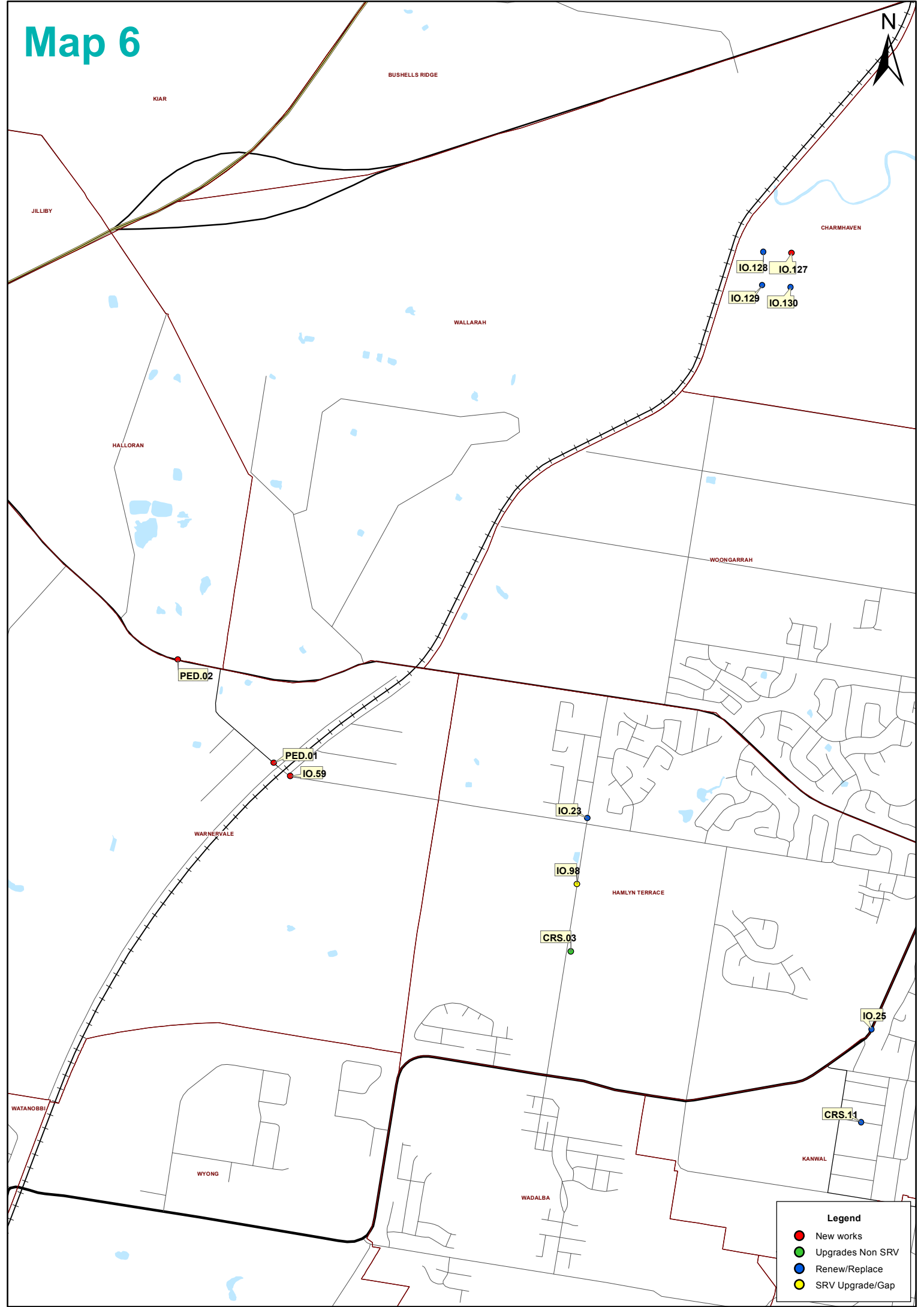
**Legend**

- New works
- Upgrades Non SRV
- Renew/Replace
- SRV Upgrade/Gap

## Map 5 Index

Project ID	Project	Suburb	Capital Type
CRS.02	Access audit/upgrades - Blue Haven community centre - complete all high and medium actions for access audit.	Blue Haven	Upgrades (Non SRV)
IO.09	Kallaroo Road San Remo - Timber Footbridge replacement program.	San Remo	SRV - Upgrade/Gap
IO.10	Northlakes Oval San Remo - Timber Footbridge replacement program.	San Remo	SRV - Upgrade/Gap
IO.12	Blue Haven - Reseal program.	Blue Haven	Renew/Replace
IO.18	Charmhaven - Reseal program.	Charmhaven	Renew/Replace
IO.19	Doyalson - Reseal program.	Doyalson	Renew/Replace
IO.27	Lake Haven - Reseal program.	Lake Haven	Renew/Replace
IO.32	San Remo - Reseal program.	San Remo	Renew/Replace
IO.66	Goobarabah Avenue Lake Haven - Pavement Renewal program.	Lake Haven	Renew/Replace
IO.68	Lowana Avenue Charmhaven - Pavement Renewal program.	Charmhaven	Renew/Replace
IO.90	Moala Parade Charmhaven - Footpath program.	Charmhaven	SRV - Upgrade/Gap
IO.92	Una Avenue to Pacific Highway Charmhaven - Footpath program.	Charmhaven	SRV - Upgrade/Gap
IO.97	Goorama Avenue San Remo – Speed cushion replacement: Road Safety facilities.	San Remo	Renew/Replace
IO.102	Goorama Avenue San Remo - Road upgrade - separate project for stormwater drainage upgrade, projects will be delivered in conjunction for efficiencies.	San Remo	SRV - Upgrade/Gap
IO.126	Sewer - Charmhaven chemical closet receival.	Charmhaven	New
IO.127	Sewer - Charmhaven Sewer Treatment Plant (STP) embankment protection.	Charmhaven	Renew/Replace
IO.128	Sewer - Charmhaven STP IDEA tank handrails.	Charmhaven	Renew/Replace
IO.129	Sewer - Charmhaven STP Tank 3 and perimeter clearing and fencing.	Charmhaven	Renew/Replace
IO.130	Sewer - Charmhaven STP wet weather pond spillway refurbishment.	Charmhaven	Renew/Replace
IO.155	Goorama Avenue San Remo - Stormwater drainage - separate project for road upgrade, projects will be delivered in conjunction for efficiencies.	San Remo	Upgrades (Non SRV)
IO.163	Weonga Place San Remo - Stormwater drainage.	San Remo	Upgrades (Non SRV)
PED.03	Metro Cinemas (Lake Haven) project.	Lake Haven	New
PED.15	Lake Haven "town centre" square improvements.	Lake Haven	New

# Map 6



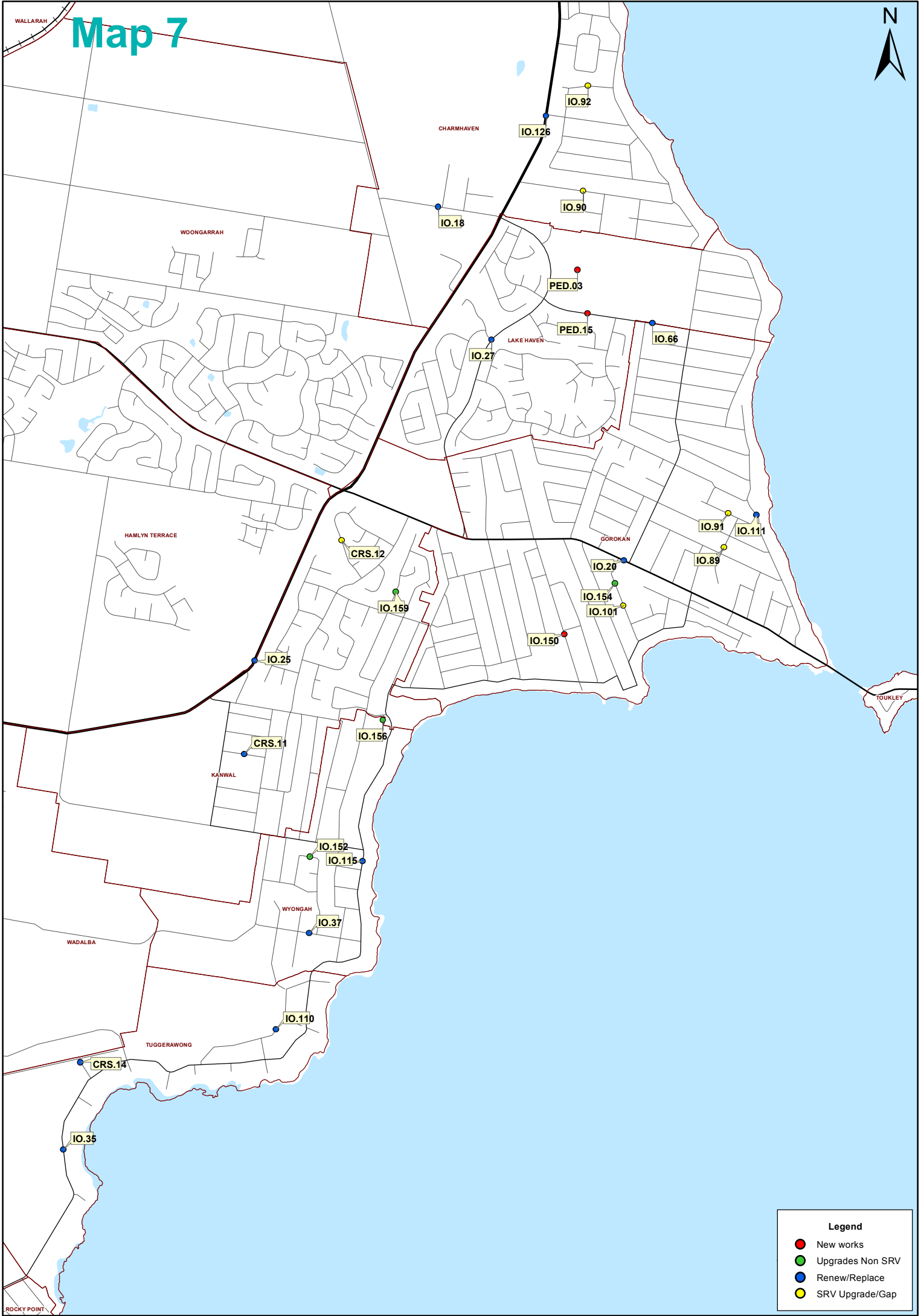
**Legend**

- New works
- Upgrades Non SRV
- Renew/Replace
- SRV Upgrade/Gap

## Map 6 Index

Project ID	Project	Suburb	Capital Type
CRS.03	Access audit/upgrades - Hamlyn Terrace community centre - complete all high and medium actions for access audit.	Hamlyn Terrace	Upgrades (Non SRV)
CRS.11	Amenities building renewal program - Kanwal oval toilet amenities replacement.	Kanwal	Renew/Replace
IO.23	Hamlyn Terrace - Reseal program.	Hamlyn Terrace	Renew/Replace
IO.25	Kanwal - Reseal program.	Kanwal	Renew/Replace
IO.59	Bus Shelter Construction Warnervale.	Warnervale	New
IO.98	Minnesota Road Hamlyn Terrace - Road Safety facilities.	Hamlyn Terrace	SRV - Upgrade/Gap
IO.127	Sewer - Charmhaven Sewer Treatment Plant (STP) embankment protection.	Charmhaven	Renew/Replace
IO.128	Sewer - Charmhaven STP IDEA tank handrails.	Charmhaven	Renew/Replace
IO.129	Sewer - Charmhaven STP Tank 3 and perimeter clearing and fencing.	Charmhaven	Renew/Replace
IO.130	Sewer - Charmhaven STP wet weather pond spillway refurbishment.	Charmhaven	Renew/Replace
PED.01	Warnervale Town Centre Entry Road: Contribution towards construction of entry road off Sparks Road.	Warnervale	New
PED.02	Wyong Education and Business Precinct - Preliminary works including clearing and surveys.	Warnervale	New

# Map 7



**Legend**

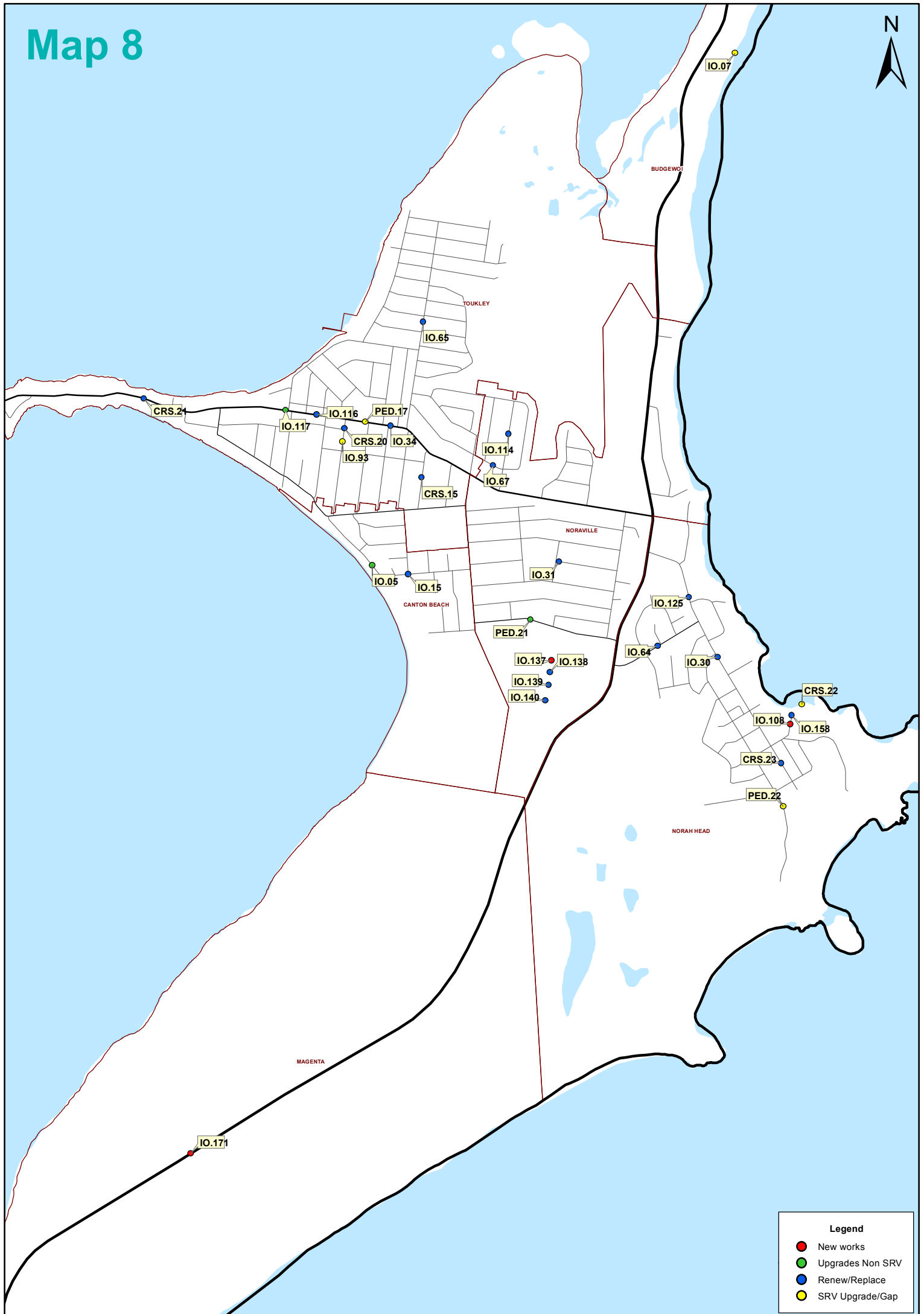
- New works
- Upgrades Non SRV
- Renew/Replace
- SRV Upgrade/Gap



## Map 7 Index

Project ID	Project	Suburb	Capital Type
CRS.11	Amenities building renewal program - Kanwal oval toilet amenities replacement.	Kanwal	Renew/Replace
CRS.12	Outdoor playground upgrade at Kanwal Care and Education Centre, including resurfacing of 3-5 year olds playground area and installation of retaining wall.	Kanwal	SRV - Upgrade/Gap
CRS.14	Wyong Pool Renewal Program - Replace and relocate main pump in plant room.	Wyong	Renew/Replace
IO.18	Charmhaven - Reseal program.	Charmhaven	Renew/Replace
IO.20	Gorokan - Reseal program.	Gorokan	Renew/Replace
IO.25	Kanwal - Reseal program.	Kanwal	Renew/Replace
IO.27	Lake Haven - Reseal program.	Lake Haven	Renew/Replace
IO.35	Tuggerawong - Reseal program.	Tuggerawong	Renew/Replace
IO.37	Wyongah - Reseal program.	Wyongah	Renew/Replace
IO.66	Goobarabah Avenue Lake Haven - Pavement Renewal program.	Lake Haven	Renew/Replace
IO.89	Gilbert Avenue Gorokan - Footpath program.	Gorokan	SRV - Upgrade/Gap
IO.90	Moala Parade Charmhaven - Footpath program.	Charmhaven	SRV - Upgrade/Gap
IO.91	Suncrest Avenue Gorokan - Footpath program.	Gorokan	SRV - Upgrade/Gap
IO.92	Una Avenue to Pacific Highway Charmhaven - Footpath program.	Charmhaven	SRV - Upgrade/Gap
IO.101	Gascoigne Avenue Gorokan - Road Upgrade Separate project for stormwater drainage upgrade, projects will be delivered in conjunction for efficiencies.	Gorokan	SRV - Upgrade/Gap
IO.110	Sewer - Sewer Pump Station (SPS) T19 Electrical and mechanical upgrade.	Tuggerawong	Renew/Replace
IO.111	Sewer - SPS TO09: Construct new SPS TO09 at Gorokan.	Gorokan	Renew/Replace
IO.115	Sewer - Toukley 17.	Wyongah	Renew/Replace
IO.126	Sewer - Charmhaven chemical closet receiveal.	Charmhaven	New
IO.150	Balmoral Drive Gorokan - Stormwater drainage.	Gorokan	New
IO.152	Darri Road Wyongah - Stormwater drainage upgrade.	Wyongah	Upgrades (Non SRV)
IO.154	Gascoigne Avenue Gorokan - Stormwater drainage upgrade - separate project for road upgrade, projects will be delivered in conjunction for efficiencies.	Gorokan	Upgrades (Non SRV)
IO.156	Guides Close Wyongah - Stormwater drainage.	Wyongah	Upgrades (Non SRV)
IO.159	Phyllis Avenue Kanwak - Stormwater drainage and road upgrade.	Kanwal	Upgrades (Non SRV)
PED.03	Metro Cinemas (Lake Haven) project.	Lake Haven	New
PED.15	Lake Haven "town centre" square improvements.	Lake Haven	New

# Map 8



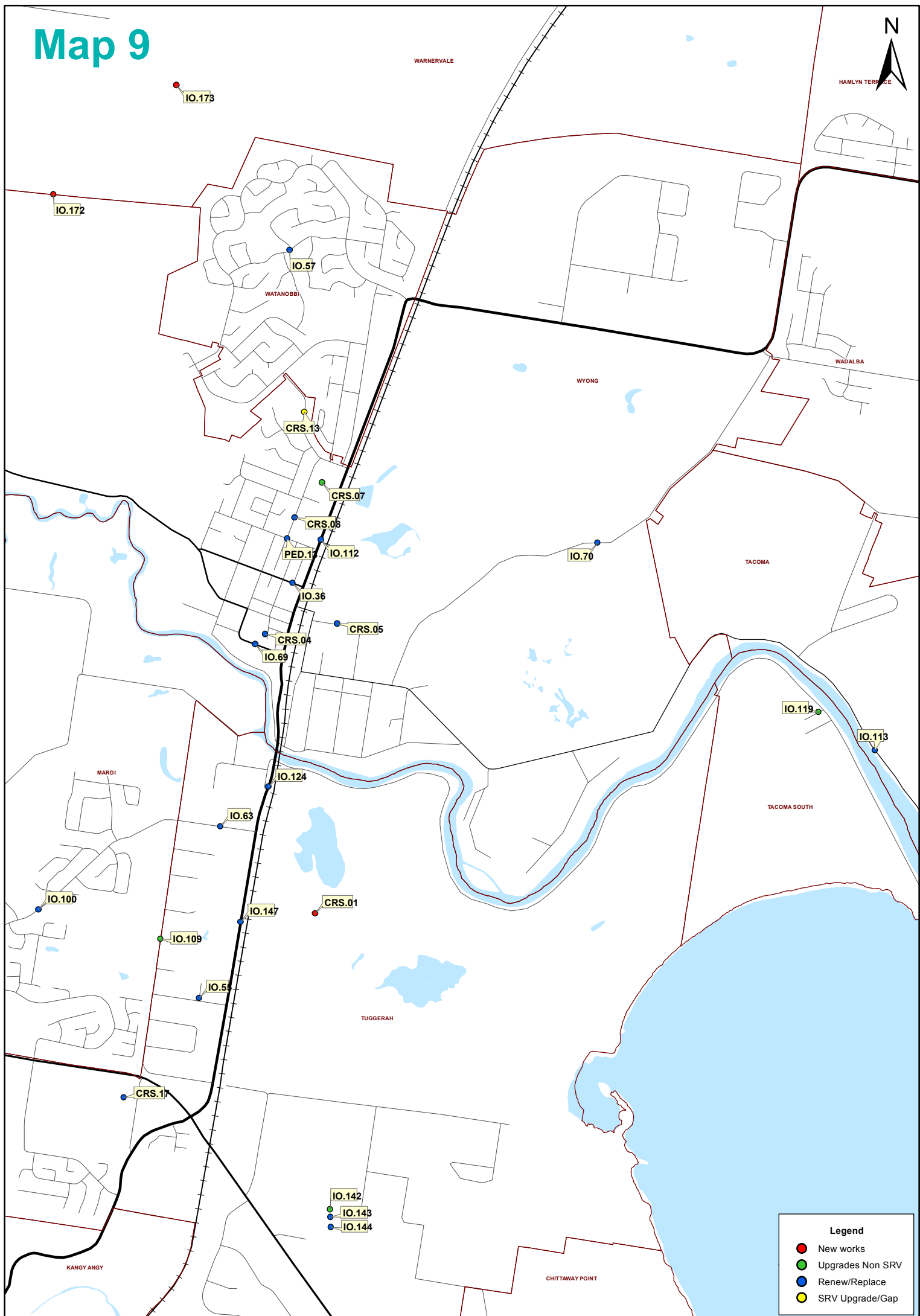
**Legend**

- New works
- Upgrades Non SRV
- Renew/Replace
- SRV Upgrade/Gap

## Map 8 Index

Project ID	Project	Suburb	Capital Type
CRS.15	Toukley Pool - Refurbish toddler pool including replacing tiles and safety issues such as fencing.	Toukley	Renew/Replace
CRS.20	Toukley Library and Community Hall Precinct - Landscaping, accessibility and connection improvement to community space and facilities, stage two to link to the hall.	Toukley	Renew/Replace
CRS.21	Aquatic infrastructure improvements - Implement priority actions from Aquatic Infrastructure Strategy - Old Toukley Bridge fishing platforms to be renewed.	Toukley	Renew/Replace
CRS.22	Norah Head Bald Street Boat Ramp Replacement - complete replacement of boat ramp.	Norah Head	Upgrades (Non SRV)
CRS.23	Fencing Renewal Program - Mazlin Reserve and Jenny Dixon Park.	Norah Head	Renew/Replace
IO.05	Canton Beach near shore and foreshore works.	Canton Beach	Upgrades (Non SRV)
IO.07	Lakes Beach to Budgewoi - Shared Pathway program (renewal).	Budgewoi	SRV - Upgrade/Gap
IO.15	Canton Beach - Reseal program.	Canton Beach	Renew/Replace
IO.30	Norah Head - Reseal program.	Norah Head	Renew/Replace
IO.31	Noraville- Reseal program.	Noraville	Renew/Replace
IO.34	Toukley - Reseal program.	Toukley	Renew/Replace
IO.64	Denison Street Norah Head - Pavement Renewal program.	Norah Head	Renew/Replace
IO.65	Frauent Street Toukley - Road Pavement Renewal.	Toukley	Renew/Replace
IO.67	Hammond Road Noraville - Pavement Renewal program.	Noraville	Renew/Replace
IO.93	Victoria Avenue Toukley - Footpath program - Renewal.	Toukley	Renew/Replace
IO.108	Stormwater Levy Drainage Works - Funded by Ocean Catchment Stormwater Levy.	Norah Head	New
IO.114	Sewer - Toukley 06.	Noraville	Renew/Replace
IO.116	Sewer - Toukley 22 Rising Main creek crossing.	Toukley	Renew/Replace
IO.117	Sewer - Toukley 6 rising main.	Toukley	Upgrades (Non SRV)
IO.125	Sewer - SPS T008: Construct new SPS TO08 at Norah Head.	Norah Head	Renew/Replace
IO.137	Sewer - Toukley septic receiveal.	Toukley	New
IO.138	Sewer - Toukley STP humus tank overhaul.	Toukley	Renew/Replace
IO.139	Sewer - Toukley STP outfall shaft refurbishment.	Toukley	Renew/Replace
IO.140	Sewer - Toukley STP: Rectify leaking sludge lagoon.	Toukley	Renew/Replace
IO.158	Norah Head Boat Ramp - Drainage construction.	Norah Head	Renew/Replace
IO.171	Magenta Shared Pathway construction (subject to external matching funding being secured).	Magenta	New
PED.17	Toukley Town Centre Masterplan Implementation: Carpark Links to Main Road, upgrading three access points.	Toukley	SRV - Upgrade/Gap
PED.21	Upgrade Noraville and Jilliby Cemeteries - Addition of row markers and directional maps.	Jilliby and Noraville	Upgrades (Non SRV)
PED.22	Refurbish the existing toilet block at Soldiers Beach.	Soldiers Beach	SRV - Upgrade/Gap

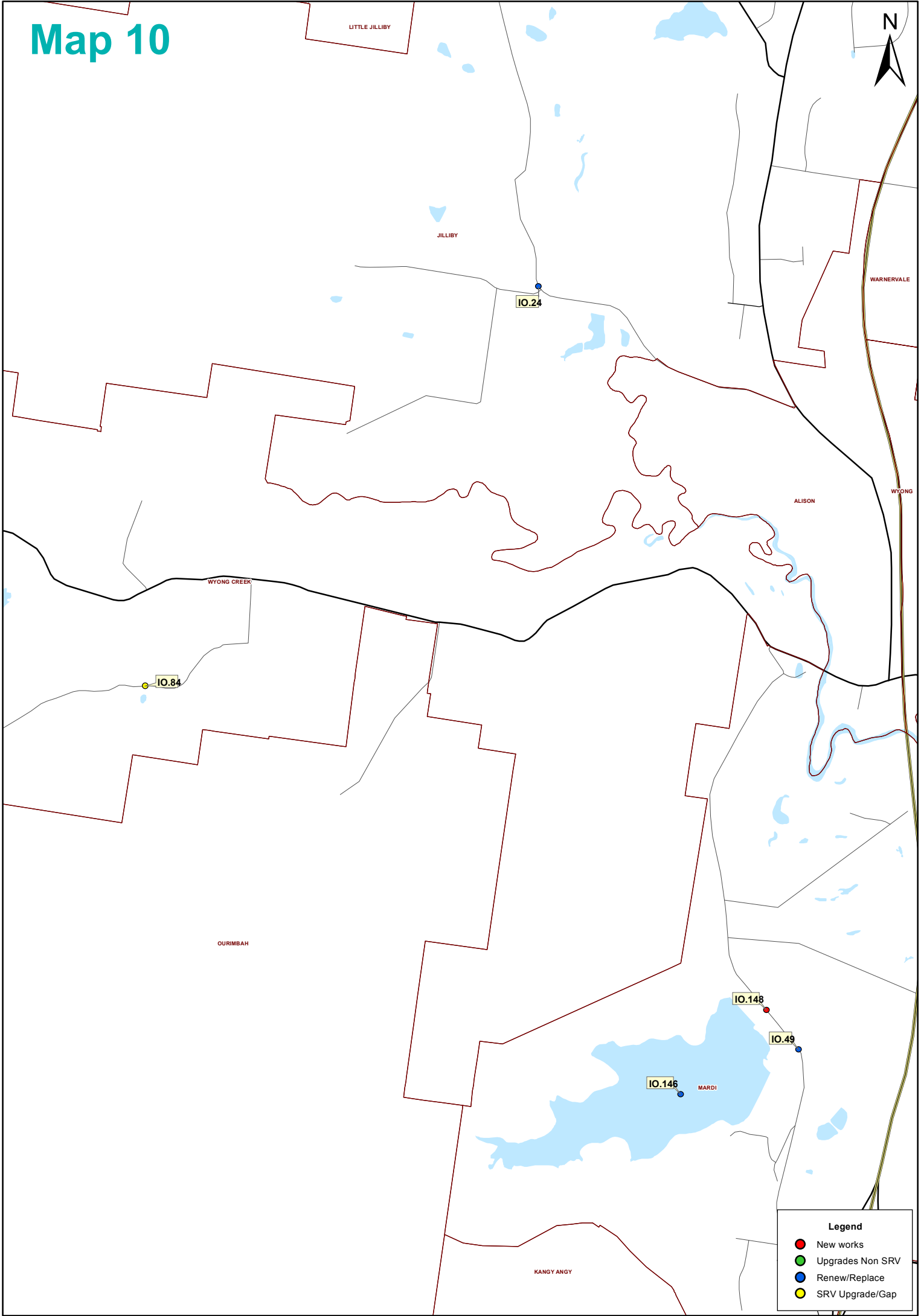
# Map 9



## Map 9 Index

Project ID	Project	Suburb	Capital Type
CRS.01	Detailed planning and design of Central Coast Regional Sporting and Recreation Complex (Central Coast Wetlands - Pioneer Dairy).	Tuggerah	New
CRS.04	3 Margaret Street Wyong - Renewal of the building envelope, carpet, roof and wall air conditioner.	Wyong	Renew/Replace
CRS.05	Rose Street Cottage Wyong - recarpet.	Wyong	Renew/Replace
CRS.07	Wyong Grove School - basic upgrade, signage and floors.	Wyong	Upgrades (Non SRV)
CRS.08	Wyong Old School - Caroline Cottage – re-roof and floor.	Wyong	Renew/Replace
CRS.08	Wyong Old School - Break Thru- carpet and air conditioner.	Wyong	Renew/Replace
CRS.08	Wyong Old School - re-wire electrics.	Wyong	Renew/Replace
CRS.13	Outdoor playground upgrade at Treelands Care and Education Centre, including complete resurfacing of infants playground and construction of new sandpit and shade area.	Watanobbi	SRV - Upgrade/Gap
CRS.17	Tuggerah Library - Replace air-conditioning.	Tuggerah	Renew/Replace
IO.36	Wyong - Reseal program.	Wyong	Renew/Replace
IO.55	Tuggerah - Reseal program.	Tuggerah	Renew/Replace
IO.57	Watanobbi - Reseal program.	Watanobbi	Renew/Replace
IO.63	Johnson Road Tuggerah - Road Pavement Renewal (Roads to Recovery).	Tuggerah	Renew/Replace
IO.69	Peters Lane Wyong - Road Pavement Renewal.	Wyong	Renew/Replace
IO.70	Pollock Avenue Wyong - Pavement Renewal program.	Wyong	Renew/Replace
IO.100	Woodbury Park Drive Mardi – Speed cushion replacement: Road Safety facilities.	Mardi	Renew/Replace
IO.109	Sewer - Wyong South 9 and Rising Main construction.	Tuggerah	Upgrades (Non SRV)
IO.112	Sewer - SPS WS11 Construction: Construct augmented SPS WS11 at Wyong.	Wyong	Renew/Replace
IO.113	Sewer - SPS WS29 and WS30 Construction: Construction of replacement vacuum stations at WS29 and WS30.	Tacoma	Renew/Replace
IO.119	Sewer - South Tacoma low pressure system.	Tacoma South	Upgrades (Non SRV)
IO.124	Sewer - Wyong South 11 - Upstream SPS scada pack and switchboards.	Tuggerah	Renew/Replace
IO.142	Sewer - Wyong South STP Construction: Construction of next stage.	Tuggerah	Upgrades (Non SRV)
IO.143	Sewer - Wyong South STP embankment protection.	Tuggerah	Renew/Replace
IO.144	Sewer - Wyong South STP sludge outloading conveyor refurbishment.	Tuggerah	Renew/Replace
IO.147	Water - Tuggerah 1 - Kanwal - Wyrabalong Reservoir switchboard replacement.	Tuggerah	Renew/Replace
IO.172	Federation Way Warnervale - Preconstruction activities to create Link Road, Wyong to Warnervale.	Warnervale	New
IO.173	Porters Creek Stormwater Harvesting Scheme Warnervale - S94 - Initial investigations.	Warnervale	New
PED.13	Replace/relocate bollards within Wyong Town Centre and protect masonry tree beds.	Wyong	Renew/Replace

# Map 10



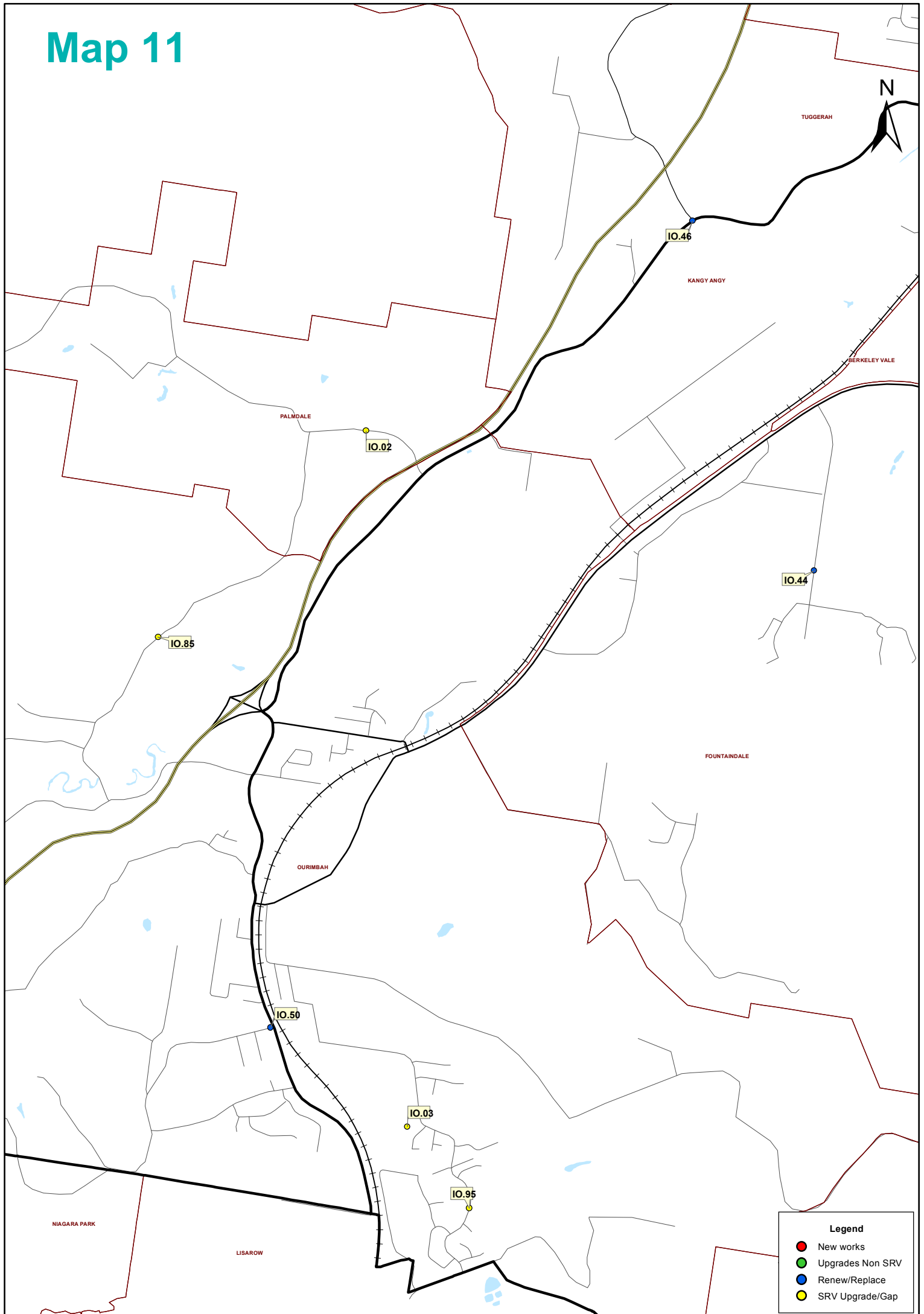
**Legend**

- New works
- Upgrades Non SRV
- Renew/Replace
- SRV Upgrade/Gap

## Map 10 Index

Project ID	Project	Suburb	Capital Type
IO.24	Jiliby - Reseal program.	Jiliby	Renew/Replace
IO.49	Mardi - Reseal program.	Mardi	Renew/Replace
IO.84	Lauffs Lane Wyong Creek - Road Upgrade (Seal).	Wyong Creek	SRV - Upgrade/Gap
IO.146	Water - Treeland Reservoir roof refurbishment.	Mardi	Renew/Replace
IO.148	Water - Mardi to Warnervale Trunk Main : Finalise design and land matters for pipeline.	Mardi	New

# Map 11

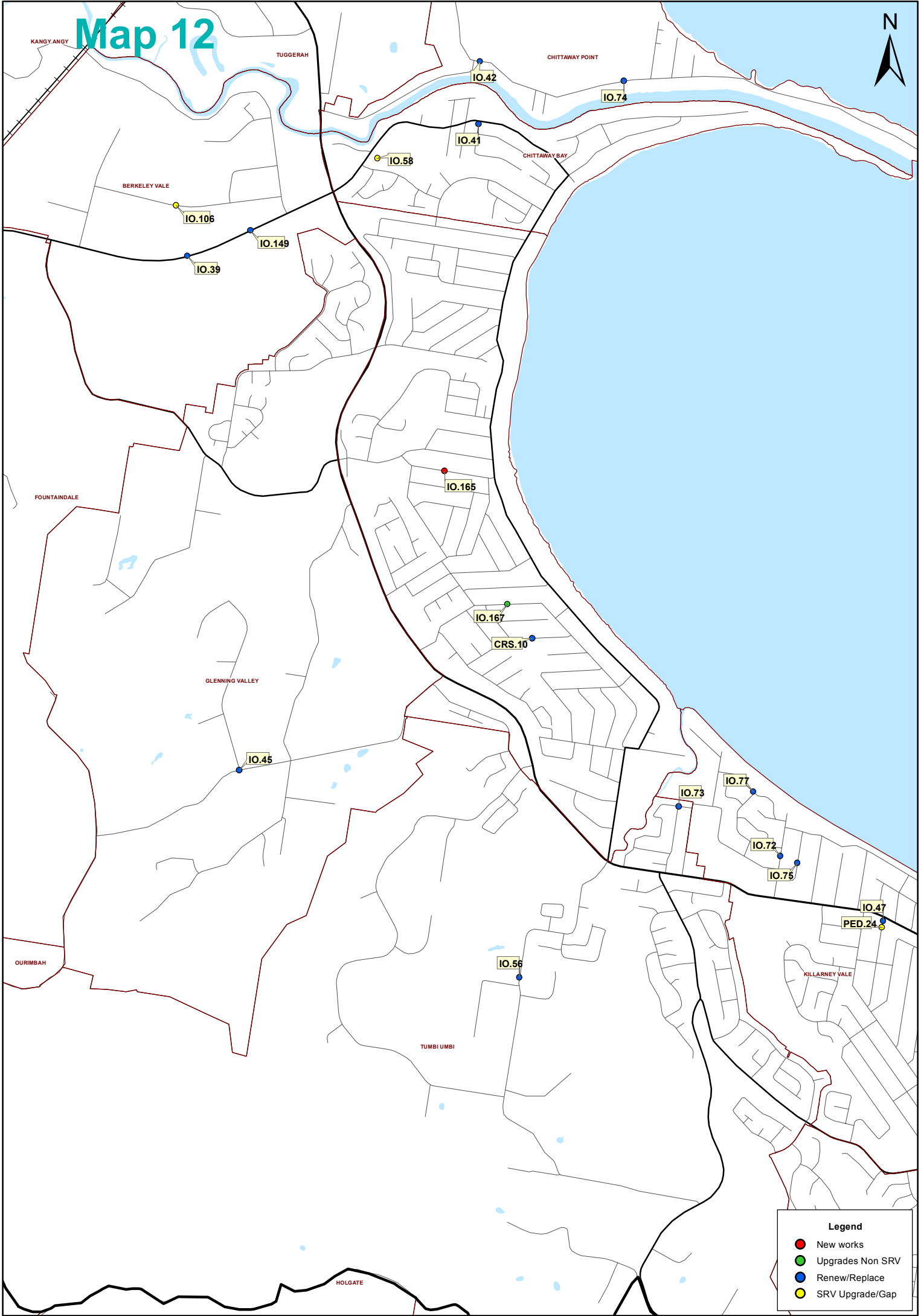




## Map 11 Index

Project ID	Project	Suburb	Capital Type
IO.02	Palmdale #3: Timber bridge replacement program.	Palmdale	SRV - Upgrade/Gap
IO.03	Sohier Park: Timber bridge replacement program.	Ourimbah	SRV - Upgrade/Gap
IO.44	Fountaindale - Reseal program.	Fountaindale	Renew/Replace
IO.46	Kangy Angy - Reseal program.	Kangy Angy	Renew/Replace
IO.50	Ourimbah - Reseal program.	Ourimbah	Renew/Replace
IO.85	Old Footes Road Ourimbah - Road Upgrade (Seal).	Ourimbah	SRV - Upgrade/Gap
IO.95	Coachwood Drive Ourimbah - Footpath program.	Ourimbah	SRV - Upgrade/Gap

# Map 12



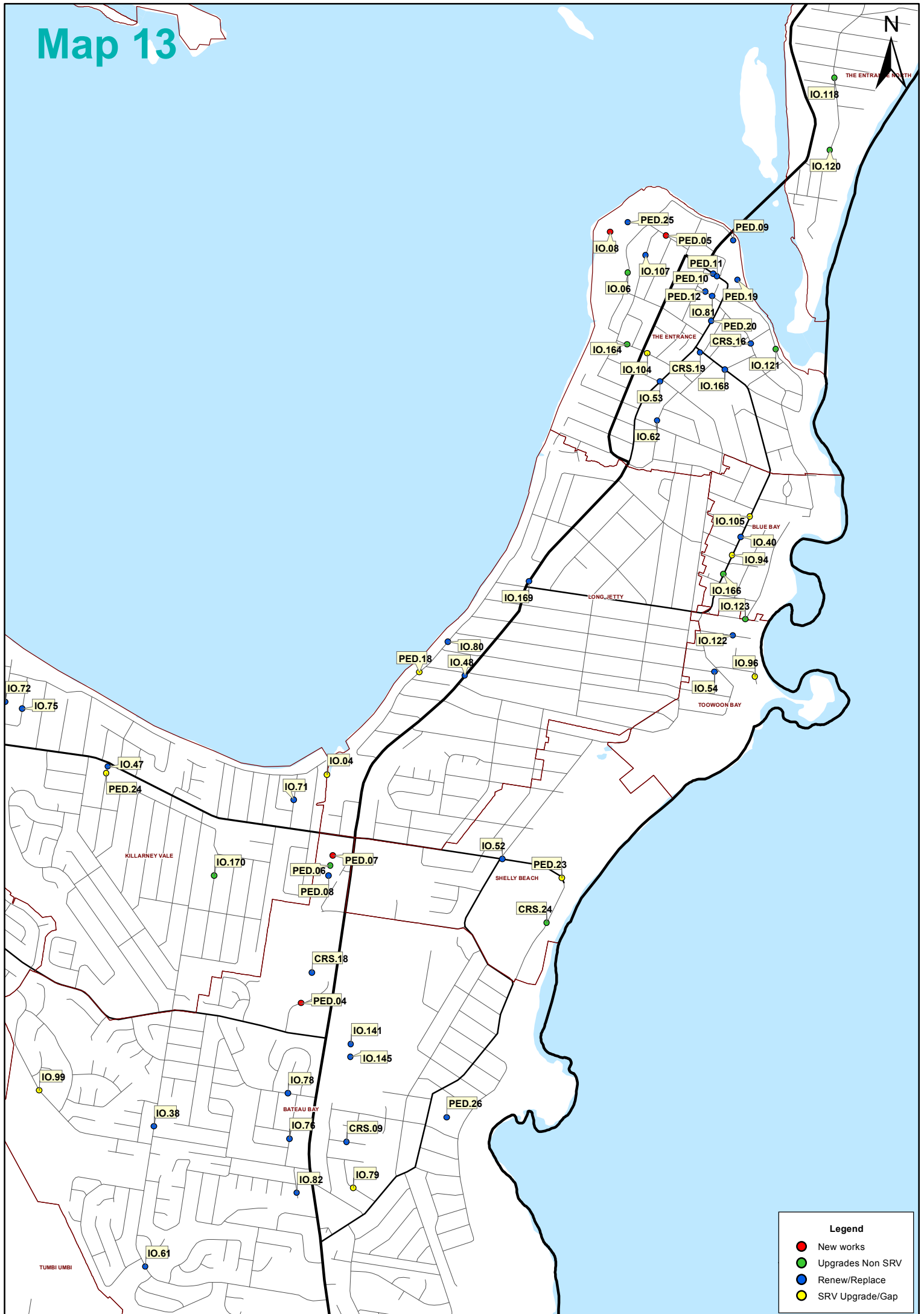
**Legend**

- New works
- Upgrades Non SRV
- Renew/Replace
- SRV Upgrade/Gap

## Map 12 Index

Project ID	Project	Suburb	Capital Type
CRS.10	Kurraba Hall Berkeley Vale - floor.	Berkeley Vale	Renew/Replace
IO.39	Berkeley Vale - Reseal program.	Berkeley Vale	Renew/Replace
IO.41	Chittaway Bay - Reseal program.	Chittaway Bay	Renew/Replace
IO.42	Chittaway Point - Reseal program.	Chittaway Point	Renew/Replace
IO.45	Glenning Valley - Reseal program.	Glenning Valley	Renew/Replace
IO.47	Killarney Vale - Reseal program.	Killarney Vale	Renew/Replace
IO.56	Tumbi Umbi - Reseal program.	Tumbi Umbi	Renew/Replace
IO.58	Chittaway Carpark: Upgrade.	Chittaway Bay	SRV - Upgrade/Gap
IO.72	Cornish Avenue Killarney Vale - Road Pavement Renewal.	Killarney Vale	Renew/Replace
IO.73	Florence Avenue Tumbi Umbi - Road Pavement Renewal.	Tumbi Umbi	Renew/Replace
IO.74	Geoffery Road Chittaway Point - Road Pavement Renewal.	Chittaway Point	Renew/Replace
IO.75	George Hely Crescent Killarney Vale - Road Pavement Renewal.	Killarney Vale	Renew/Replace
IO.77	Hinemoa Avenue Killarney Vale - Pavement Renewal program.	Killarney Vale	Renew/Replace
IO.106	Berkeley Vale - Road Upgrade (Blenheim, Buckingham, St James, Windsor) - separate project for stormwater drainage upgrade, projects will be delivered in conjunction for efficiencies.	Berkeley Vale	SRV - Upgrade/Gap
IO.149	JWS Joint Water - WPS2 improvement works.	Shire wide	Renew/Replace
IO.165	Audie Parade Berkeley Vale - Stormwater drainage.	Berkeley Vale	New
IO.167	Berkeley Vale - Stormwater drainage upgrade (Blenheim, Buckingham, St James, Windsor) - separate project for road upgrade, projects will be delivered in conjunction for efficiencies.	Berkeley Vale	Upgrades (Non SRV)
PED.24	Refurbish the existing South Street Toilet block at Killarney Vale.	Killarney Vale	SRV - Upgrade/Gap

# Map 13



## Map 13 Index

Project ID	Project	Suburb	Capital Type
CRS.09	Bateau Bay Hall - playground upgrade.	Bateau Bay	Renew/Replace
CRS.16	The Entrance Ocean Baths - Rebuild upper deck and make improvements to the external area, leading from the kitchen, kiosk, and preparation room.	The Entrance	Renew/Replace
CRS.18	Bateau Bay Library replacement of carpet and signage.	Bateau Bay	Renew/Replace
CRS.19	The Entrance Library replacement of carpet, internal fittings and signage.	The Entrance	Renew/Replace
CRS.24	Landscaping Shelly Beach - Complete stage 1 of the external landscape works including pathways, landscaping, fencing and picnic facilities to support construction of the surf club and recent improvements.	Shelly Beach	Upgrades (Non SRV)
IO.04	Saltwater Creek: Timber Footbridge replacement program.	Killarney Vale	SRV - Upgrade/Gap
IO.06	Stormwater treatment zone improvement works Tuggerah Parade Long Jetty.	Long Jetty	Upgrades (Non SRV)
IO.08	Picnic Point The Entrance - Shared Pathway program (new).	The Entrance	New
IO.38	Bateau Bay - Reseal program.	Bateau Bay	Renew/Replace
IO.40	Blue Bay - Reseal program.	Blue Bay	Renew/Replace
IO.47	Killarney Vale - Reseal program.	Killarney Vale	Renew/Replace
IO.48	Long Jetty - Reseal program.	Long Jetty	Renew/Replace
IO.52	Shelly Beach - Reseal program.	Shelly Beach	Renew/Replace
IO.53	The Entrance - Reseal program.	The Entrance	Renew/Replace
IO.54	Toowoan Bay - Reseal program.	Toowoan Bay	Renew/Replace
IO.61	Cresthaven Avenue Bateau Bay - Road Pavement Renewal (Roads to Recovery).	Bateau Bay	Renew/Replace
IO.62	Gosford Avenue The Entrance - Road Pavement Renewal (Roads to Recovery).	The Entrance	Renew/Replace
IO.71	Armstrong Avenue Killarney Vale - Pavement Renewal program.	Killarney Vale	Renew/Replace
IO.72	Cornish Avenue Killarney Vale - Road Pavement Renewal.	Killarney Vale	Renew/Replace
IO.75	George Hely Crescent Killarney Vale - Road Pavement Renewal.	Killarney Vale	Renew/Replace
IO.76	Germaine Avenue Bateau Bay - Road Pavement Renewal.	Bateau Bay	Renew/Replace
IO.78	Nepean Street Bateau Bay - Road Pavement Renewal.	Bateau Bay	Renew/Replace
IO.79	Papala Avenue Bateau Bay - Road Pavement Renewal.	Bateau Bay	SRV - Upgrade/Gap
IO.80	Tuggerah Parade Long Jetty - Road Pavement Renewal.	Long Jetty	Renew/Replace
IO.81	Victoria Street The Entrance - Road Pavement Renewal.	The Entrance	Renew/Replace
IO.82	Vista Parade Bateau Bay - Road Renewal.	Bateau Bay	Renew/Replace
IO.94	Bay Road Blue Bay - Footpath program.	Blue Bay	SRV - Upgrade/Gap
IO.96	Toowoan Bay Carpark Access Road: Footpath program.	Toowoan Bay	SRV - Upgrade/Gap
IO.99	Rotherham Street Bateau Bay - Road Safety facilities.	Bateau Bay	SRV - Upgrade/Gap
IO.104	Ashton Avenue The Entrance - Road upgrade - separate project for stormwater drainage upgrade, projects will be delivered in conjunction for efficiencies.	The Entrance	SRV - Upgrade/Gap
IO.105	Bay Road Blue Bay - Road upgrade - separate project for stormwater drainage upgrade, projects will be delivered in conjunction for efficiencies.	Blue Bay	SRV - Upgrade/Gap

Project ID	Project	Suburb	Capital Type
IO.107	Lakeside Parade The Entrance - Pavement renewal program.	The Entrance	Renew/Replace
IO.118	Sewer - Bateau Bay 11- new SPS and rising main.	The Entrance North	Upgrades (Non SRV)
IO.120	Sewer - SPS B10: New SPS and rising main.	The Entrance North	Upgrades (Non SRV)
IO.121	Sewer - SPS B7 Electrical and mechanical Upgrade.	The Entrance	Upgrades (Non SRV)
IO.122	Sewer - SPS BB05 Construction: Construct augmented SPS BB05 at Blue Bay.	Toowoan Bay	Renew/Replace
IO.123	Sewer - SPS BB06 Construction: Construct augmented SPS BB06 at Toowoan Bay.	Toowoan Bay	Upgrades (Non SRV)
IO.141	Sewer - Bateau Bay STP overhaul primary sediment tank and replace roof covers.	Bateau Bay	Renew/Replace
IO.145	Sewer - Critical Sewer inspections: Inspection of critical sewers and replacement of high risk mains.	Bateau Bay	Renew/Replace
IO.164	Ashton Avenue The Entrance - Stormwater drainage upgrade - separate project for road upgrade, projects will be delivered in conjunction for efficiencies.	The Entrance	Upgrades (Non SRV)
IO.166	Bay Road Blue Bay - Stormwater drainage upgrade - separate project for road upgrade, projects will be delivered in conjunction for efficiencies.	Blue Bay	Upgrades (Non SRV)
IO.168	Drainage Renewal program The Entrance.	The Entrance	Renew/Replace
IO.169	Drainage Renewal program Long Jetty.	Long Jetty	Renew/Replace
IO.170	Hume Boulevard Killarney Vale - Stormwater drainage and road upgrade.	Killarney Vale	Upgrades (Non SRV)
PED.04	Crown Land purchase - Bay Village Bateau Bay.	Bateau Bay	New
PED.05	Manning Road The Entrance acquisitions (6).	The Entrance	New
PED.06	Extension to Long Jetty Office - add a meeting room to the Administration block to cater for meetings/training.	Bateau Bay	Upgrades (Non SRV)
PED.07	Installation of new storage racking at Long Jetty Depot - to northern elevation of the yard to improve yard stock control, security and safety.	Bateau Bay	New
PED.08	Long Jetty Depot Year 1 - Pavement upgrade.	Bateau Bay	Renew/Replace
PED.09	Azzuro Blu toilet restoration, The Entrance.	The Entrance	Renew/Replace
PED.10	Coral Street Carpark Security Upgrade, The Entrance.	The Entrance	Renew/Replace
PED.11	Upgrade footpath paving in Coral Street The Entrance.	The Entrance	Renew/Replace
PED.12	Upgrade footpath paving in Victoria Street The Entrance.	The Entrance	Renew/Replace
PED.18	Implement Long Jetty Masterplan - Embellish heritage listed existing jetties - lighting seating, viewing platforms, increasing useability.	Long Jetty	SRV - Upgrade/Gap
PED.19	Memorial Park The Entrance - upgrade (Works "tied" to VPA for Key Site).	The Entrance	Renew/Replace
PED.20	The Entrance Town Centre Masterplan - Continuation of Tile Replacement project.	The Entrance	Renew/Replace
PED.23	Refurbish the existing toilet block at Shelly Beach.	Shelly Beach	SRV - Upgrade/Gap
PED.24	Refurbish the existing South Street Toilet block at Killarney Vale.	Killarney Vale	SRV - Upgrade/Gap
PED.25	Extend Toilet Block at Picnic Point Reserve at The Entrance.	The Entrance	Renew/Replace
PED.26	Replace roof of Sutton Reserve toilets at Bateau Bay.	Bateau Bay	Renew/Replace