



Fit for the Future Improvement Proposal

Attachment 2

Delivery Program 2013 – 2017
Operational Plan 2015 - 2016



Delivery Program
2013-2017

Operational Plan
2015-2016

The Integrated Planning and Reporting Framework is a legislative requirement for all NSW Councils. It aligns organisational planning, processes, and performance to the Community Strategic Plan 2013-2023. Ultimately, the Framework provides greater accountability and transparency.



COMMUNITY STRATEGIC PLAN (10 YEARS)

What you want

Reflects the community's vision for the City and outlines the key long-term Objectives which sets the direction for the future. It is developed and delivered as a partnership between Council and the community.



RESOURCING STRATEGY (10 YEARS)

How will we deliver what you want

Contains information on the time, money, assets and people required by Council to progress the Strategies within the Delivery Program and move towards achieving our community Objectives. It is made up of the following three key components:

- Long Term Financial Plan;
- Asset Management Plan; and
- Workforce Management Plan.



**YOU
ARE
HERE**

DELIVERY PROGRAM (4 YEARS) AND OPERATIONAL PLAN (1 YEAR)

What we will do

Details Strategies and individual Actions across the full range of Council operations, that Council will undertake to achieve the community Objectives.

Contents

INTRODUCTION

MESSAGE FROM THE MAYOR	4
MESSAGE FROM THE GENERAL MANAGER	5
OUR COUNCILLORS	6
COUNCIL'S ORGANISATIONAL STRUCTURE	6
SHELLHARBOUR CITY LOCAL GOVERNMENT AREA	7
OUR COMMUNITY, ENVIRONMENT, ECONOMY & LEADERSHIP	8
ABOUT THIS PLAN	12
BUDGET SUMMARY	13
PRIORITY PROJECTS	14

KEY FOCUS AREAS

COMMUNITY	16
ENVIRONMENT	36
ECONOMY	56
LEADERSHIP	70

CAPITAL WORKS PROGRAM

OVERVIEW	87
CAPITAL WORKS PROGRAM 2015/16	88
CAPITAL WORKS PROGRAM 2016/17	97

REVENUE POLICY

STATEMENT OF INCOME & EXPENDITURE	106
RATES, ANNUAL CHARGES AND PROPOSED BORROWINGS	110
PRICING OF COUNCIL SERVICES AND PRODUCTS	112
FEES & CHARGES	119

Message From The Mayor



Fostering opportunities for creative and cultural development and improving our environmental and financial sustainability are prime targets of the Council in its next year.

Developing a strong city centre and harnessing the amenity of our towns and village remains central to our plans for the future. Creating vibrant, connected and inclusive business centres will help to improve the economic and social health of our community. Implementing guidelines within our master plans will create vital centres that are active and relevant.

The physical expression of our community will be incorporated into the fabric of our city, with opportunities for art and performance being identified for our business centres. Connecting to the vibrant cultural composition of our community has been a driver of the arts and culture strategy, 'Make, Play, Grow Creatively' adopted to guide a city wide approach. The plan for Council is to create opportunities for the cultivation of art and to support creative initiatives where we can.

A liveable city is also about improving our local physical, living environment and constructed environment. The upgrade of the city's infrastructure remains as a main priority for the foreseeable future, with 14 stormwater renewal projects, 90 roads and footpath projects and nine public buildings identified for works during the next 12 months, as well as maintenance of all existing public areas.

Significant steps will also be taken this year to implement our Library and Museum Strategy with a start to the design of a new Warilla Branch library to ensure that it responds to the needs of the community, as identified during the extensive consultation program held last December and January this year.

In the next 2 years \$14 million will be invested into our waste disposal process to include an organics processing facility at the Dunmore Recycling and Waste site. The redevelopment will make it possible for kitchen scraps to go into the green lid bin that will be collected each week and alleviate the burden on residents to manage their compost at home. This will also make it possible for Council to reach its target of diverting 75 per cent of waste from landfill by 2021.

It is through the partnership between community and Council that we will be able to nurture the vibrancy of our culture, celebrate our past and improve our economic and environmental health for the future of our city.

Cr Marianne Saliba
Mayor, Shellharbour City

Message From The General Manager



Taking strides toward financial sustainability and enhancing the Council's capacity to improve its services to the community are a prime focus of the year ahead. One way of smoothing that path that will be to improve the returns on the Council's business operations.

We are in the fortunate position of operating a number of businesses that provide opportunities to increase the revenue of Council. The advice of the Business Unit Advisory Board to Council will continue to be considered on its commercial operations including the Illawarra Regional Airport, which will be the subject of a master plan draft during this financial year. During the development of the plan, the aviation trends and regional airports of this size will be considered equally with the specific, unique circumstances of our area and the region to realise its potential.

To continue to improve our income and secure the viability of its operations well into the future we will complete the Council approved business plan for The Links, Shell Cove early in the financial year. This will involve reconfiguring the golf course and renovating the hotel and introduce gaming machines into a discreet part of the hotel as well as selling a 42 lot battle-axe subdivision between the golf course and Dunmore Road.

Continued progress of the Shell Cove boat harbour and *The Waterfront, Shell Cove* along with very strong sales of residential sites will fund the ongoing development of the area, with surplus profits to be divided between Council and project managers, Australand once the project is complete in 2025.

Renewing ageing infrastructure will attract more than \$5 million in expenditure, funded by the third year of the current Special Rate Variation (SRV). Every dollar of the SRV goes in to asset renewal. That expenditure on roads, footpaths and amenities will ultimately reduce the ongoing expense of patching works. Significant work is also being conducted to identify opportunities to reduce maintenance costs through the use of different materials, such as concrete laneways and median strips instead of grass.

New technologies have been integrated into our administrative operations to improve our capacity to service the needs of the community. Upgrades to our property and rating system, records management and networking capabilities will improve our customer service and enable staff to process information in the field.

Improving the financial returns on our business activities, completing the Shell Cove development, putting more ratepayer funding into asset renewal, along with investments in our operational processes and systems, will improve the capacity of the Council to strengthen its financial sustainability, and in so doing better meet the needs of the community both now and more importantly perhaps, for its future.

Michael Willis
General Manager, Shellharbour City Council

Our Councillors



Cr Marianne Saliba
Mayor



Cr Paul Rankin
Deputy Mayor



Cr David Boyle



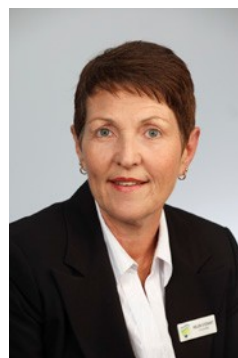
Cr Kellie Marsh



Cr Peter Moran



Cr John Murray



Cr Helen Stewart

Council's Organisational Structure



Shellharbour City Local Government Area (LGA)



Our Community

Since being gazetted as a City in 1996, Shellharbour City's population has continued to grow at a steady rate. The Estimated Resident Population (ERP) was 67,797 in 2013. With an annual growth rate of 2% predicted, the local population is expected to exceed 85,000 by 2036. Most of this growth is likely to occur in the earlier part of the 20 year timeframe as many of our new release areas are completed.

Shellharbour City continues to home a high proportion of young families, particularly in our new release areas of Flinders and Shell Cove, and is expected to be one of the youngest populations in NSW. However, our existing suburbs (such as Warilla, Mount Warrigal, Barrack Heights and Barrack Point) tend to show a trend towards an ageing population, with the number of people over the age of 65 years set to double by 2036. With such a dynamic age structure, a major challenge for Council will be to ensure that infrastructure is available for the emerging population, whilst continuing to maintain our existing assets in established suburbs. It is also important that these assets continue to meet the needs of residents in the future.

There are 17,893 families in the Shellharbour LGA. This has increased from 16,846 families in 2006. Of the families in Shellharbour, 46% are couple families with children, 34% are couple families without children and 19% are one parent families. The average household size in Shellharbour LGA is 2.7.

Other than English, Macedonian and Spanish were the most common language spoken at home. In 2011 there were 1,934 Aboriginal people living in Shellharbour City, representing 3% of the population (compared to 2% in NSW).



Population

67,797

ERP 2013



Top countries of birth

Shellharbour



Australia

78.2%



United Kingdom

6.7%



Former Yugoslav Republic of Macedonia

1.3%



Germany

1%

Australia



Australia

69.8%



United Kingdom

5.1%



New Zealand

2.2%



China

1.5%

Our Environment

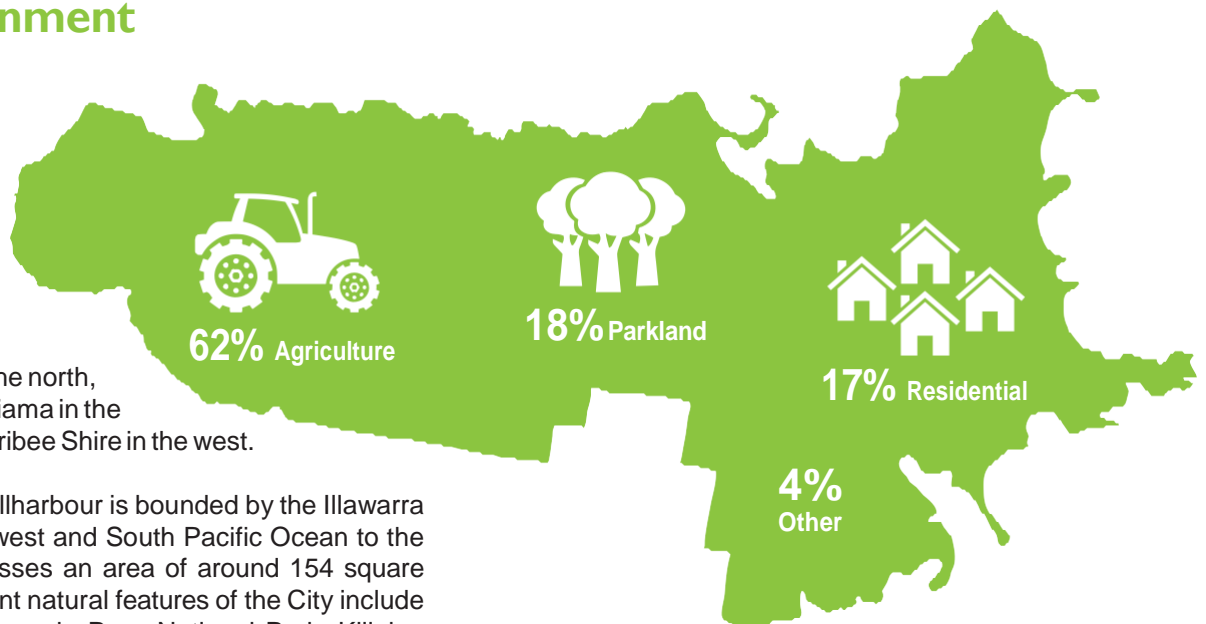
Shellharbour is situated on the Illawarra Coastline approximately 100 kilometres south of Sydney.

Our neighbours are Wollongong City in the north, the Municipality of Kiama in the south and Wingecarribee Shire in the west.

Geographically, Shellharbour is bounded by the Illawarra Escarpment in the west and South Pacific Ocean to the east, and encompasses an area of around 154 square kilometres. Significant natural features of the City include Lake Illawarra, Macquarie Pass National Park, Killalea State Park, Bass Point Reserve (including Bushrangers Bay Aquatic Reserve), Blackbutt Forest, Croom Voluntary Conservation Area, various beaches and the Dunmore Wetlands.

Shellharbour has a variety of landforms ranging from the sandstone cliffs of the escarpment, hills and lower slopes of Gerringong volcanics, coastal sand dunes, beaches and rocky headlands to flat alluvial floodplains. Historically, much of the coastal plains and lower slopes were substantially cleared for agricultural purposes, recently however, residential development has expanded and spread across much of this area. The upper slopes remain mostly timbered with wet sclerophyll forest and sub-tropical rainforest. There are 15 endangered ecological communities and one endangered plant population found in the Shellharbour area.

Additionally 36 plants and 75 animals found in our area are considered threatened or regionally significant.



Over 8,000 trees are planted in our reserves. A range of local community groups, organisations and educational institutions undertake environmental projects with dedicated volunteers offering over 2,250 hours per year to regenerate our local bushland.

Shellharbour residents generate over 28,600 tonnes of waste which is presented at the kerbside for collection. Of this, over 14,700 tonnes is recovered and either recycled or reprocessed. Council continues to work with the community to promote a range of programs to reduce waste to landfill including polystyrene, mattress, battery and other household problem wastes.



Our Economy

Much of the traditional economic activity of the Shellharbour City area revolved around mining, dairy farming and manufacturing whilst today Shellharbour City is a vibrant centre for residential and commercial development. As the residential population of the area has grown, there has been a continued need for service-related industries such as health care, social assistance, IT, public administration and retail.

In 2011, 29,396 people living in Shellharbour City reported being in the labour force, of which 57% were working full-time and 34% part time.

Shellharbour City residents rely on private vehicles to get to work, with a much larger percentage of people using private vehicles (77%) compared with NSW (63%). A large number of Shellharbour City residents also travel outside of the LGA for work (57%). This high utilisation of private vehicles places pressure on our road and transport infrastructure, as well as our local environment.

Education levels varied across the City in 2011 with a total of 25% of the population attending an educational institution. In 2011 15.2% of people over the age of 15 years had tertiary qualifications.

61%

of residents live and work in the area

Top industries of work



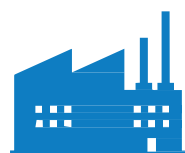
13.1%
Shellharbour LGA

11.6%
Australia



12.9%
Shellharbour LGA

10.5%
Australia



11.7%
Shellharbour LGA

9%
Australia



Median weekly household income



\$1,900
Shellharbour LGA

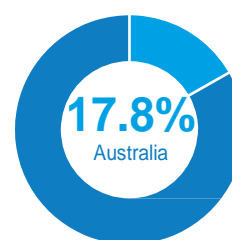
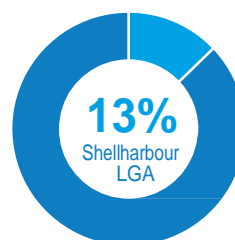


\$1,800
Australia

Median monthly mortgage repayments



Residents who do some form of voluntary work



Our Leadership

Shellharbour City Council is made up of the Mayor and six Councillors who are elected by the community every four years to represent the views of residents within the region. Councillors play a very important policy-making role, requiring the identification of community needs, setting objectives to meet those needs, establishing priorities between competing demands and allocating resources.

We are leaders in gender equity with three of our councillors, including the Mayor, being women. Shellharbour's management team is also well represented with seven of the 13 senior staff being women.

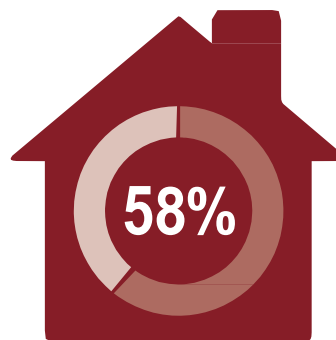
Council's vision is to be a dynamic, responsive organisation working with the community to create a City we can all be proud of. Council is delivering the vision through the Shellharbour Community Strategic Plan which conserves and enhances our natural and built environments; provides programs which foster a safe, healthy, informed and caring community; and builds a strong and diverse local economy for generations to come.

Council works in partnership with over 1,000 local organisations, community groups and businesses to achieve this vision and has formed strong ties with both state and federal government.

Shellharbour's annual budget in 2015/16 includes total expenditure of \$150 million. Approximately half of Council's total income comes from rates and charges. These rates and charges help fund a whole range of facilities and services in Shellharbour City from parks and sports fields to roads, libraries and youth services.



Council employs 378 fulltime employees in a range of professions



58% of Council staff live in the Community they serve

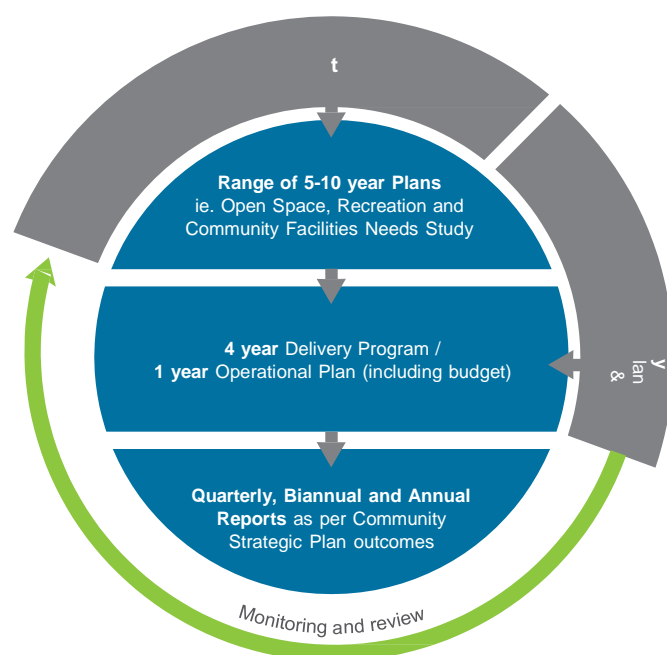
In 2014 almost three quarters (74%) of the residents who made contact with staff rated their satisfaction with the overall performance of Council as high (mean score 3.99 out of 5).

Source: IRIS Community Survey, 2014



About this Plan

The NSW Government has introduced legislation which requires all councils to engage the community in preparing integrated plans to support the achievement of sustainable futures in their local government areas.



In response, this document presents Shellharbour City Council's Delivery Program 2013-2017 including Operational Plan 2015/16.

About the Delivery Program

The fixed 2013-2017 Delivery Program is a practical statement of how Council aims to achieve the Community Strategic Plan.

It outlines Strategies for Council to undertake across the full range of Council's operations within each key area of Community, Environment, Economy and Leadership. It will be accomplished through building partnerships and advocating on behalf of the community.

About the Operational Plan

This Operational Plan sets out Shellharbour City Council's planned activities and budget for 2015/16. These activities all flow directly from our fixed 2013-2017 Delivery Program, which is the instrument for delivering our 10 year Community Strategic Plan. It identifies measures to determine the effectiveness of the projects, programs and services and contains Council's Revenue Policy, in order to meet the commitments made in the Delivery Program. For further Financial Information see page 106.

Refinements have been made to some Actions and Key Performance Indicators since Council's adoption of the 2014/15 Operational Plan as part of the ongoing review process. This Operational Plan is the third annual plan within the current Delivery Program and has a strong focus on financial sustainability and asset renewal.

Local Government in New South Wales is experiencing a period of significant reform under the "Fit for the Future" program announced by the NSW State Government in September 2014. Key focus areas of the reform include an expectation that councils are sustainable, efficient, can effectively manage infrastructure and deliver services for communities; and have the scale and capacity to engage effectively across community, industry and government. Shellharbour City Council is in a strong position to demonstrate that it is progressing toward being Fit for the Future and has been moving toward financial sustainability for some time.

Accountability

All the Strategies and Actions outlined in the Delivery Program and Operational Plan are integrated throughout our internal processes including department business plans.

The Delivery Program and Operational Plan are supported by integrated software that includes assignment of responsibility, timeframes, key performance indicators, performance status and consistent performance updates.

We measure the effectiveness of Council's progress in achieving the Strategies and Actions, through key performance indicators. We report to the Council and community quarterly, biannually and annually on our progress.

Budget Summary 2015/16

TOTAL EXPENDITURE

2014/15
\$79.178M

\$85.790_M

TOTAL CAPITAL SPEND

2014/15
\$35.073M

\$61.651_M

NET OPERATING RESULT*

*includes capital grants and contributions for capital purposes

2014/15
\$16.352M

\$19.367_M

Priority Projects for 2015/16

CITY HUB	2015/16	\$27.000_M
RESOURCE RECOVERY REDEVELOPMENT	2015/16	\$12.706_M
ASSET RENEWAL (Special Rate Variation)	2015/16	\$ 5.710_M
THE LINKS REDEVELOPMENT	2015/16	\$ 1.984_M
WARILLA LIBRARY	2015/16	\$ 0.582_M

How To Read This Document

In order to track the one year Action which addresses a Strategy in the Delivery Program and an Objective in the Community Strategic Plan, the reader needs to identify the Objective number at the beginning of each key area, then go to the corresponding page and look for the matching code.

For example:

- 1 **Objective** 3.3 - Welcomes, engages and attracts visitors
- 2 Beneath that Objective is 'Strategy 3.3.1 Market our city as a tourist destination of choice'
- 3 Under that Strategy is 'Action 3.3.1.1 Deliver information and services to visitors through the Shellharbour Visitor Information Centre.

- 1 Strategic **Objective** from the Community Strategic Plan (CSP)
- 2 The **Strategy** that Council is proposing to deliver over this four year period (Delivery program) to address the communities priorities (Objectives) in the CSP
- 3 The **Actions** that Council will undertake during the financial year (Operational Plan) to meet the broader Strategy (Delivery Program)

Objective 3.3 Welcomes, engages and attracts visitors

Delivery Program (4 Years) | Timeframe June 2017

Strategy 3.3.1
Market our city as a tourist destination of choice

Performance Measure
Increase in visitors to the city

Responsibility
Director, City Outcomes

Operational Income Budget	-	Operational Expense Budget	\$177K	Capital Budget	\$30K
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Operational Plan (1 Year) | Timeframe June 2016

Action	Responsibility	Timeframes			
		1	2	3	4
3.3.1.1 Deliver information and services to visitors through the Shellharbour Visitor Information Centre <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> Increase in the number of enquiries received at the Visitor Information Centre Number of visitors to website Number of accommodation bookings 	Group Manager Corporate Strategy	✓	✓	✓	✓
3.3.1.2 Market Shellharbour as a tourist destination to our key markets <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> Number of marketing activities undertaken 	Group Manager Corporate Strategy	✓	✓	✓	✓

- 4 Key Performance Indicator (KPI) details how Council will measure success

- 5 The manager who is responsible for the delivery of each Action

- 6 The 'ticks' indicate the year each Action will be undertaken.
You are here - 2015/16



Community

OUR OBJECTIVES

- 1.1 | **Vibrant, safe and inclusive City**
- 1.2 | **Active and healthy community**

Objective 1.1 Vibrant, safe and inclusive City

Delivery Program (4 Years) | Timeframe June 2017

Strategy 1.1.1

Encourage and support activities and events where communities can gather and celebrate

Performance Measure

An increase in community members participating in community events, activities and organisations

Responsibility

Director, City Outcomes

Operational
Income Budget \$39K

Operational
Expense Budget \$593K

Capital
Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action	Responsibility	1	2	3	4
1.1.1.1 Co-ordinate a diverse range of community and civic events <i>KEY PERFORMANCE INDICATOR</i> • Increase the number of community and civic events held	Executive Manager/ Public Officer	✓	✓	✓	✓
1.1.1.2 Support and facilitate a range of place based initiatives and events that celebrate local people and places	Group Manager Community Connections	✓	✓	✓	✓
1.1.1.3 Develop and deliver a range of responsive and innovative youth services programs that support and encourage active participation by young people <i>KEY PERFORMANCE INDICATOR</i> • Number of activities or programs that have been conducted • Number of occasions young people participate in an activity or program	Group Manager Community Connections	✓	✓	✓	✓

Services for young people in our City

Action 1.1.1.3



If you are aged 12 to 24 years, Shellharbour Youth Services offers a range of activities for you to participate in! We actively work in partnership with schools, community and government organisations and across Council to provide spaces, places and programs for young people to meet and have fun.

A key focus in the next 12 months will be consultation with young people and the community on a Skate Park in the City's East. The consultation process is integral to the development of a skate facility, in order to ensure the future success and longevity of this community asset.

Youth Week in the City acknowledges and celebrates the positive contributions made through young people's efforts and achievements, and is an ongoing feature of Australia's youth calendar. Shellharbour Youth Services collaborates with various other organisations to deliver a diverse program of events throughout the week. Why not check out our annual Youth Week Art Exhibition!

You can often spot Shellharbour's youth workers out and about in the community. You may find them running art programs at Breakfast by the Lake on Australia Day or painting murals with young people on any number of RMS meter boxes across the City, promoting what's on for young people at the local pool or Shellharbour beaches or even at your local shopping centre.

You may even be lucky enough to be in Year 6 and participate in our annual Day of Silly Hats (DOSH) program. A transition support program offered to Year 6 students in the 14 local public primary schools in the Shellharbour area. DOSH day involves a full day of workshops designed to give young people skills and information that will assist them in their transition from primary school to high school or from childhood to becoming a young adult. Workshops include 'risk taking behaviours', circus skills and drama workshops, art activities and information sessions. Young people are introduced to the Youth Services Team and what services are available to them in their community.

In the next 12 months youth outreach programs will continue at Blackbutt, Albion Park and Albion Park Rail providing a cool space to hang out, meet new friends and learn a new skill. The school holiday program will be conducted as an outreach to all areas of the city to provide activities for a wider range of young people. Whilst live music events will continue to encourage young people to become actively involved in performance and production.

Council will continue to facilitate the Shellharbour Youth Network that meets six times a year. This invaluable network involves over 100 workers and 50 different services that Council will continue to utilise as a means of evaluating the best possible way to provide accurate information and easier access to services for young people.

Objective 1.1 Vibrant, safe and inclusive City

Delivery Program (4 Years) | Timeframe June 2017

Strategy 1.1.2

Develop creative opportunities for key partnerships and volunteering to support the community

Performance Measure

An increase in the number of Shellharbour residents who spend time volunteering

Responsibility

Director, City Outcomes

Operational
Income Budget \$18K

Operational
Expense Budget \$298K

Capital
Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action	Responsibility	1	2	3	4
1.1.2.1 Provide financial assistance in accordance with council's Financial Assistance, Sponsorship Policies and the Local Government Act	Director Corporate Policy	✓	✓	✓	✓
1.1.2.2 Facilitate and foster community partnerships that build community capacity, attract resources and promote local community initiatives <i>KEY PERFORMANCE INDICATOR</i> • Number of Illawarra Interagency meetings facilitated by Council • Number of unique (non-reoccurring) visitors on the Shellharbour Connect website	Group Manager Community Connections	✓	✓	✓	✓
1.1.2.3 Support Council staff and local community organisations to seek grants for the expansion of local community initiatives - COMBINED AND ACHIEVED THROUGH ACTION 1.1.2.2	Group Manager Community Connections	✓	✓		
1.1.2.4 Promote opportunities for volunteering and promote positive benefits of volunteering <i>KEY PERFORMANCE INDICATOR</i> • Number of volunteers	Group Manager Community Connections	✓	✓	✓	✓

Objective 1.1 Vibrant, safe and inclusive City

Delivery Program (4 Years) | Timeframe June 2017

Strategy 1.1.3

Make Shellharbour a friendly environment where people feel safe

Performance Measure

An improvement in the proportion of people who feel and are safe within our city

Responsibility

Director, City Outcomes

Operational Income Budget \$650K

Operational Expense Budget \$1,808K

Capital Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action	Responsibility	1	2	3	4
1.1.3.1 Implement a range of community safety initiatives in line with Council's Crime Prevention Plan, Community Safety Strategy and Graffiti Management Plan KEY PERFORMANCE INDICATOR <ul style="list-style-type: none"> Number of graffiti reports received and removed by Council Perform 6 Crime Prevention through Environmental Design (CPTED) assessments per quarter 	Group Manager Community Connections	P	P	P	P
1.1.3.2 Implement Council's Graffiti Management Plan to encourage removal and prevention of graffiti across the city - COMBINED AND ACHIEVED THROUGH ACTION 1.1.4.5	Group Manager Community Connections	✓			
1.1.3.3 Ensure that the principles of Crime Prevention through Environmental Design are incorporated into Council's policies, plans and designs - COMBINED AND ACHIEVED THROUGH ACTION 1.1.4.5	Group Manager Community Connections	✓			
1.1.3.4 Implement the requirements of the Companion Animals Act KEY PERFORMANCE INDICATOR <ul style="list-style-type: none"> Increase in the number of animals microchipped 60% of identified seized animals are reunited with their owners Reduction in complaints relating to companion animals Reduction in the number of animals seized 	Group Manager City Development	P	P	P	P
1.1.3.5 Promote and maintain prescribed food standards within the city KEY PERFORMANCE INDICATOR <ul style="list-style-type: none"> Percentage of retail food premises considered satisfactory after initial inspection (no reinspection required) 0 confirmed cases of food borne illness or food poisoning originating from the Shellharbour area 	Group Manager City Development	P	P	P	P
1.1.3.6 Promote and maintain prescribed building standards within the city KEY PERFORMANCE INDICATOR <ul style="list-style-type: none"> Percentage of Annual Fire Safety Statements from Council's register submitted Increase in the number of building inspections conducted 	Group Manager City Development	P	P	P	P

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action	Responsibility	1	2	3	4
1.1.3.7 Ensure that local swimming pools comply with prescribed health and safety guidelines <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> Percentage of pools inspected that received a compliance certificate 	Group Manager City Development				
1.1.3.8 Promote and maintain healthy standards for skin and hairdressing premises <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> Ensure all premises are inspected during the year to ensure compliance with the Public Health Act 	Group Manager City Development	P	P	P	P
1.1.3.9 Investigate all complaints received by Customer Service relating to breaches of relevant legislation <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> Percentage of complaints investigated to completion 	Group Manager City Development	P	P	P	P
1.1.3.10 Identify, educate and respond to incidents of illegal dumping <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> Percentage of complaints investigated to completion All illegal dumping complaints are registered on the Environmental Protection Authority (EPA) database 	Group Manager City Development	P	P	P	P
1.1.3.11 Regularly inspect and monitor parking around school zones, accessible parking and identified hot spots <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> Increase the number of inspections undertaken 	Group Manager City Development	P	P	P	P
1.1.3.12 Develop and implement Road Safety Programs <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> Increase in the number of road safety projects undertaken Increase in the number of participants 	Group Manager Infrastructure Services	P	P	P	P

Animal Welfare

Action I.1.3.4

Shellharbour City Council has always been proactive with animal control in the local area. As of 2014 and continuing into 2015/16 City Regulation Officers (Rangers) have been holding free microchip days. The free days provide a greater opportunity to identify animals and provide a higher percentage of pets being returned to their owners.

More than 150,000 dogs and cats are lost or stolen every year in NSW so this initiative will help lower the numbers of pets unable to be rehomed.

Additional to micro chipping, City Regulation Officers carry out community educational programs to inform pet owners of their responsibilities. This ensures that the Shellharbour area remains a safe place for both pet owners and non-pet owners alike.

As companion animal numbers grow in the Shellharbour area City Regulation Officers are constantly patrolling the local area maintaining pet owners awareness and familiarity with the Laws. This surveillance and educational approach helps owner's manage and control unacceptable behaviour in their pets.



Delivery Program (4 Years) | Timeframe June 2017

Strategy 1.1.4

Have accessible community and cultural facilities available for current and future community members

Performance Measure

An increase in community members who are accessing and are satisfied with the range and quality of our community and cultural facilities

Responsibility

Director, Corporate Policy

Operational
Income Budget \$178K

Operational
Expense Budget \$1,167K

Capital
Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action	Responsibility	1	2	3	4
1.1.4.1 Increase community capacity building in Shell Cove and promote resident use of the Shell Cove Community Centre - COMBINED AND ACHIEVED THROUGH ACTION 1.1.4.5	Group Manager Community Connections	✓	✓		
1.1.4.2 Continue to improve the accessibility of the City for people with a disability <i>KEY PERFORMANCE INDICATOR</i> • Number of actions from Disability Access Committee progressed	Group Manager Community Connections	P	P	P	P
1.1.4.3 Coordinate and manage halls and buildings for community use - COMBINED AND ACHIEVED THROUGH ACTION 1.1.4.5	Group Manager Infrastructure Services	✓	✓	✓	✓
1.1.4.4 Coordinate Plans of Management for community land and Council's heritage assets	Group Manager Infrastructure Services	P	P	P	P
1.1.4.5 Management of all agreements for Council's community land and facilities <i>KEY PERFORMANCE INDICATOR</i> • Percentage of renewal of community leases, licences and other agreements reported to Council within 60 days of draft agreement • Percentage of community leasable properties that are available • Percentage of requests for use of halls and buildings are actioned within 5 working days • Hours used over hours available – community centre usage across all facilities	Group Manager Infrastructure Services	P	P	P	P

Objective 1.1 Vibrant, safe and inclusive City

Delivery Program (4 Years) | Timeframe June 2017

Strategy 1.1.5

A creative community participating in arts and cultural activities

Performance Measure

An increase in the number of residents participating in arts and cultural activities

Responsibility

Director, City Outcomes

Operational
Income Budget -

Operational
Expense Budget \$60K

Capital
Budget \$25K

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action		Responsibility	1	2	3	4
1.1.5.1	Develop, implement and support a range of arts and creative programs, events and initiatives in line with Council's Art and Cultural Development Strategy <i>KEY PERFORMANCE INDICATOR</i> • Number of cultural programs, events and initiatives implemented and/or supported	Group Manager Community Connections	P	P	P	P
1.1.5.2	Promote, manage and develop diverse and innovative creative programs at the Shellharbour Village Exhibition Space <i>KEY PERFORMANCE INDICATOR</i> • Number of days the space is utilised in the quarter	Group Manager Community Connections	P	P	P	P
1.1.5.3	Provide strategic advice and develop plans to enhance cultural initiatives across the City	Group Manager Community Connections	P	P	P	P

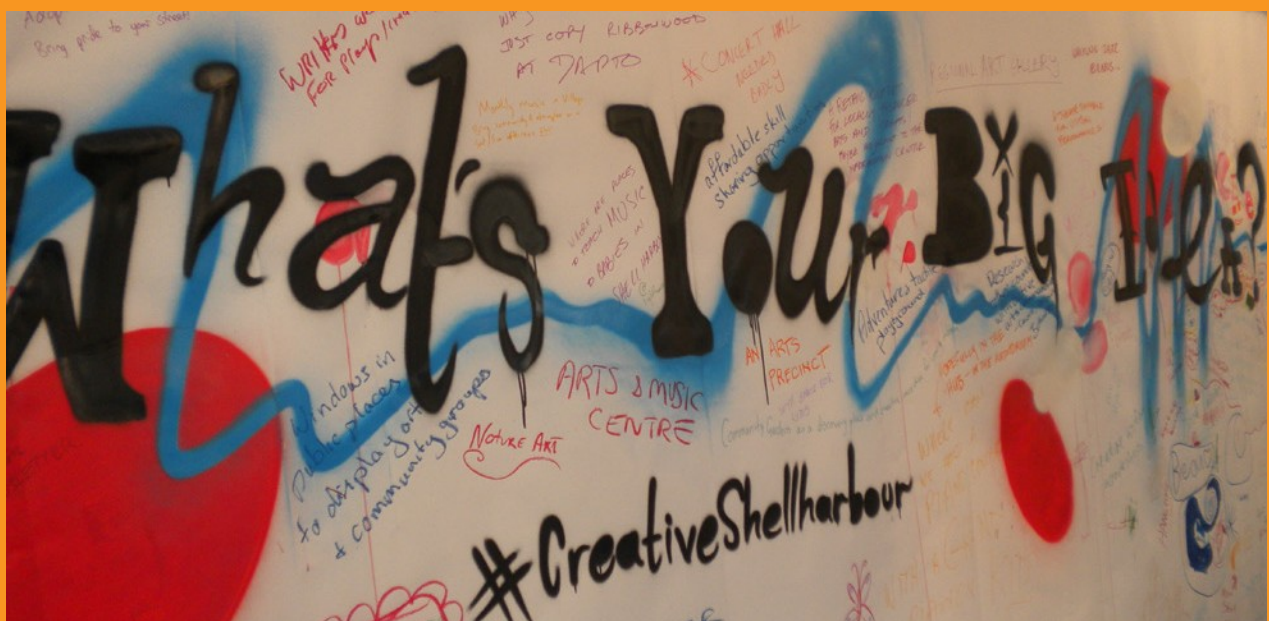
Arts and Cultural Development Strategy

Actions 1.1.5.1, 1.1.5.2 and 1.1.5.3

In June of 2014, Shellharbour City Council began a conversation with the community to develop a new Arts and Cultural Development Strategy for the City. We asked people to tell us their big ideas to make Shellharbour a more creative place to live and work. We held an idea bombing event, had a performer roving the streets, a #creativeshellharbour campaign along with a survey, a series of pop-up kiosks and quick ideas cards. We heard hundreds of your great ideas, all of which informed the themes and objectives of the strategy.

The Strategy will build on existing cultural assets and resources and provide new opportunities for cultural development, creative expression, local identity and place-making initiatives. It will be used to inform Council's planning, programming and funding priorities. Keep sharing your big ideas for a more creative Shellharbour! Upload your ideas or a photo of you taking part in a creative activity to Facebook, Twitter or Instagram using #creativeshellharbour.

Public art was a top priority identified during our conversations! The Lake Illawarra Art Trail has had a great response from the community. The trail showcases artworks designed and created by local artists using a variety of materials and techniques. The artworks reflect the history, people and environment of the lake and tell stories of the City. Council's investment of additional funding to this project will allow for further artworks to be commissioned and illustrates an ongoing commitment to expanding the City's collection of public art with \$25,000 identified for the next 3 years. Why not walk, cycle or drive along the three kilometre stretch of bicycle track between Pelican View Reserve and Boonerah Point to view the artworks up close? Don't forget to download the mobile application to learn more about the artworks and the lake. Keep your eyes open for new additions to the trail over the next few years!



Objective 1.1 Vibrant, safe and inclusive City

Delivery Program (4 Years) | Timeframe June 2017

Strategy 1.1.6

Meet the diverse needs of the community through the delivery of quality and accessible community services and programs

Performance Measure

An increase in the number of Shellharbour residents feeling connected to their community

Responsibility

Director, City Outcomes

Operational Income Budget \$577K

Operational Expense Budget \$1,270K

Capital Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action	Responsibility	1	2	3	4
1.1.6.1 Lead and motivate the Community Connections Group to deliver effective services and programs to meet the needs of the community	Director City Outcomes	P	P	P	P
1.1.6.2 Support effective and innovative communication and promotion of community development initiatives - COMBINED AND ACHIEVED THROUGH ACTION 1.1.2.2	Group Manager Community Connections	✓	✓		
1.1.6.3 Undertake and support initiatives that contribute to Shellharbour City being a child-friendly city <i>KEY PERFORMANCE INDICATOR</i> • Number of unique (non-reoccurring) visitors on the Shellharbour Kids website	Group Manager Community Connections	P	P	P	P
1.1.6.4 Provide an inclusive and responsive long day care centre - (COUNCIL IS NO LONGER DIRECTLY PROVIDING THIS SERVICE AN ALTERNATE PROVIDER, ALPHA BABIES, COMMENCED OPERATION FOR 3 YEARS FROM 4 MAY 2015)	Group Manager Community Connections	✓	✓		
1.1.6.5 Provide a flexible, innovative and responsive Community Transport service for people who are frail, aged, younger people with disabilities and their carers until 31 October 2015 and effectively transition service to an alternate provider <i>KEY PERFORMANCE INDICATOR</i> • Number of groups provided services • Number of general passenger trips provided • Number of HACC designated passenger trips provided • Number of Community Transport designated passenger trips provided • Reduce the number of service requests not provided	Group Manager Community Connections	P	P	P	

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action	Responsibility	1	2	3	4
1.1.6.6 Provide a flexible, innovative and responsive range of Community Care Services and programs for people who are frail, aged, younger people with disabilities and their carers until 31 October 2015 and effectively transition service to an alternate provider KEY PERFORMANCE INDICATOR <ul style="list-style-type: none"> • Number of hours In Home Respite – funded by HACC • Number of hours in Social Support - funded by HACC • Number of hours Centre Based Respite - funded by HACC • Number of Hours Community Access - funded by National Respite Carers Program 	Group Manager Community Connections	P	P	P	
1.1.6.7 Actively seek continuation and expansion funding for community care services and programs - COMBINED AND ACHIEVED THROUGH ACTION 1.1.4.5	Group Manager Community Connections	✓	✓		
1.1.6.8 Collaborate with government authorities and representatives from the community to improve young people's access to public space, services and facilities relevant to their needs	Group Manager Community Connections	P	P	P	P
1.1.6.9 Facilitate and/or participate in a range of youth networks and training to ensure information for young people is accurate and reliable and service delivery is responsive to changes	Group Manager Community Connections	P	P	P	P
1.1.6.10 Implement and support a range of community initiatives that meet the needs of the culturally and linguistically diverse KEY PERFORMANCE INDICATOR <ul style="list-style-type: none"> • Number of culturally and linguistically diverse programs started, completed and/or supported by Council 	Group Manager Community Connections		P	P	P

Objective 1.1 Vibrant, safe and inclusive City

Delivery Program (4 Years) | Timeframe June 2017

Strategy 1.1.7

Provide innovative and inspirational opportunities for education and leisure through our library programs, resources and facilities

Performance Measure

An increase in the number of community members accessing and utilising our library services

Responsibility

Director, City Outcomes

Operational Income Budget \$212K

Operational Expense Budget \$1,556K

Capital Budget \$852K

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action	Responsibility	1	2	3	4
1.1.7.1 Provide a choice of relevant and responsive library locations, hours and collections to meet the needs of the community <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> • Increase in the number of people visiting libraries • Increase in the number of hits on library webpages • Increase in the number of registered members as a percentage of the total population 	Group Manager Community Connections	P	P	P	P
1.1.7.2 Provide diverse library programs and foster partnerships with the community <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> • Increase in number of library programs and activities presented • Increase in the number of people participating in library programs and activities 	Group Manager Community Connections	P	P	P	P
1.1.7.3 Provide the community with access to clever technology through our libraries <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> • Number of technology programs and activities 	Group Manager Community Connections	P	P	P	P

Your Library - Connect, Play and Discover

Actions 1.1.7.1 and 1.1.7.2

There is something for everyone at Shellharbour City Libraries – from the latest releases to free technology classes, lapsit programs for babies and their parents and carers, children's storytime, book clubs, knitting and scrabble groups.

Shellharbour City has four branch libraries: Warilla, Albion Park, Oak Flats and Shellharbour. You can enjoy free WiFi at all our branches. Or why not visit our digital library where you can download free music and e-books, access more than 55 titles of the latest magazines, download audiobooks and access a varied range of databases for all ages and education levels.



Our various social media platforms provide a digital space to find out what's on at the libraries, to attend virtual events and to interact with staff.

Your libraries are enjoyed by more than 23,000 people who visit to borrow a book, DVD, magazine or to relax and read one of our many newspapers or magazines or use the free PC's and WiFi. If you are housebound and unable to access the library we provide a home library service and can bring the library to you!

Construction will commence on the new, purpose built Warilla Library in the next 12 months with \$2.05m allocated in the budget. Through the #Library2528 consultation campaign, members of the community contributed ideas about the look and feel of the new library and the sorts of services they would like. Opportunities for you to have your say and be kept up to date on the new library, its collections and programs will continue.

The libraries many and varied programs are enjoyed by all ages and interests. Our aim is to enrich lifestyles through recreation and knowledge. Why not come along to an author visit, or one of our many special performances throughout the year, school holiday activities, our manga and anime group for young people, family history workshops or expos.

You will even find your library out and about in schools and child care centres. Look out for one of our pop up libraries across Shellharbour from 'Library by the Lake' to 'Library on the Lawn' and 'Library by the Pool'!

We look forward to welcoming you to one of your libraries and encourage you to attend one of our numerous programs. See you at the library!

Objective 1.2 Active and healthy community

Delivery Program (4 Years) | Timeframe June 2017

Strategy 1.2.1

Provide residents access to a range of services and facilities that are relevant and responsive to health and wellbeing

Performance Measure

An improvement in the proportion of people who are and feel healthy

Responsibility

Director, Corporate Policy

Operational Income Budget \$280K

Operational Expense Budget \$2,017K

Capital Budget \$55K

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action	Responsibility	1	2	3	4
1.2.1.1 Implement and support a range of healthy ageing initiatives in line with Council's Healthy Ageing Strategy <i>KEY PERFORMANCE INDICATOR</i> • Number of healthy ageing initiatives implemented, underway and/or supported by Council	Group Manager Community Connections	P	P	P	P
1.2.1.2 Explore opportunities to increase the variety of recreational facilities available within the city	Group Manager Infrastructure Services	P	P	P	P
1.2.1.3 Ensure that our local pools and beaches are kept safe, clean and well maintained throughout the year <i>KEY PERFORMANCE INDICATOR</i> • Increase in the number of visitations to the City's pools • Reduction in the number of hours the City's pools was closed to the public	Group Manager Infrastructure Services	P	P	P	P

Healthy Ageing Strategy

Action 1.2.1.1



The Healthy Ageing Strategy 2015-2017 builds upon the work that already takes place in the Shellharbour area to support people 50 years of age and older. The Strategy provides Shellharbour City with an opportunity to plan, provide and advocate for improved health and wellbeing for older people in the community. Last financial year we worked with the community to create a bucket list of things for people 50+ to do and see in the Shellharbour area. We also supported a multicultural intergenerational cook-off, provided an opportunity for our older residents and young people to share skills and stories through a chalk mural project and even started a quarterly healthy ageing newsletter. Why not subscribe to our newsletter to find out about all the exciting things happening for Shellharbour's fabulous 50+ group.

The 2015/16 financial year will see the implementation of a number of other 'big ideas' from the Strategy's three underpinning priority areas of Live, Learn and Play. The 'Life Begins @ 50' Think Tank, which is made up of representatives from government and non-government organisations and community groups, will continue to be integral in the planning and development of these 'big ideas'. Some of these 'big ideas' focus on: your neighbourhoods being designed to be more age-friendly through the installation of further outdoor exercise equipment, with \$40,000 allocated in 2015/16 as well as supporting initiatives that make our residents feel safe and implementing a communication strategy to ensure older residents are aware of all the health and community services, activities and groups they can participate in. Keep your eye out for all of these amazing opportunities for people 50+ and add them to your bucket list!

Objective 1.2 Active and healthy community

Delivery Program (4 Years) | Timeframe June 2017

Strategy 1.2.2

Provide diverse opportunities for recreation and enjoyment in the city's parks and open spaces

Performance Measure

Increased community participation in sporting and passive recreational opportunities

Responsibility

Director, Corporate Policy

Operational
Income Budget \$444K

Operational
Expense Budget \$4,953K

Capital
Budget \$672K

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action		Responsibility	1	2	3	4
1.2.2.1	Manage and improve sportsgrounds, parks, reserves, picnic facilities and playgrounds throughout the city <i>KEY PERFORMANCE INDICATOR</i> • Increase useage of sportsfields	Group Manager Infrastructure Services	P	P	P	P
1.2.2.2	Efficiently maintain all parklands, open spaces and recreational facilities	Group Manager Infrastructure Services	P	P	P	P
1.2.2.3	Efficiently maintain all sportsfields	Group Manager Infrastructure Services	P	P	P	P
1.2.2.4	Lead and motivate the Parks and Sporting Facilities Group to deliver efficient services to the community	Group Manager Parks, Aquatics, Landfill and Stadium	P	P	P	P

Parks & Gardens

Actions 1.2.2.2 and 1.2.2.3

Did you know Shellharbour Parks & Gardens maintains over 260 parks and 60 sportsfields? In addition, the Parks & Gardens team maintain natural bush areas, operate a competitive Nursery Business and maintain trees on Council land whilst performing competitive prices for tree-works for customers on private land with their Tree Maintenance Business.

Within the Natural Bush Areas, threatened vegetation species are identified and protected throughout Shellharbour areas as well as working to eradicate pest species.

Across the region, Council also works with the Illawarra Noxious Weeds authority to eradicate declared noxious weeds. In addition, they maintain areas to allow for a more natural experience within the bushlands. With the help of Bushcare volunteers, the Council's resources are spread through more areas throughout the City. For Bushcare locations and activities, see Council's website www.shellharbour.nsw.gov.au.

The Shellharbour Council Nursery Business is located in Industrial Road, Oak Flats and open to the public, developers, landscapers, schools and other nurseries. The Nursery stocks a wide variety of plants, including local indigenous species, native plants to palms and exotic plants. Funds derived from the Nursery Business is reinvested into the Nursery to assist with the cost of managing our parks and gardens annual maintenance program.

With Shellharbour being a growing City, the mowing and maintenance area Council is responsible for increases every year. The Parks & Gardens section is working on efficiencies to enable the maintenance of this land at a reduced budget in balance with responding to the various changes in demands of service levels by our community. Communication to residents and sporting clubs about our mowing schedules is very important to enable our crews to actively respond to these expectations. Council now publishes a weekly mowing schedule on Council's website.



Objective 1.2 Active and healthy community

Delivery Program (4 Years) | Timeframe June 2017

Strategy 1.2.3

Provide a range of accessible recreational opportunities and associated facilities to cater for a broad range of ages, abilities and interests

Performance Measure

An increase in community members who are accessing and are satisfied with the range and quality of our recreational facilities

Responsibility

Director, Shellharbour Enterprises

Operational Income Budget	\$2,971K	Operational Expense Budget	\$3,228K	Capital Budget	\$1,984K
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Operational Plan (1 Year) | Timeframe June 2016

Timeframes

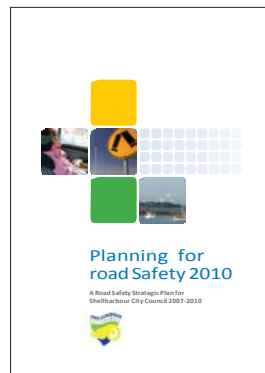
Action	Responsibility	1	2	3	4
1.2.3.1 Operate and maintain a quality golf course and hotel facility whilst delivering Business Plan actions to improve the business viability and service delivery of The Links Business <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> • Green fee and membership revenue • Increase in the number of full paying members • Increase in the number of pay to play members • Increase in the number of golf rounds • Gross bar revenue 	Director Shellharbour Enterprises	P	P	P	P
1.2.3.2 Undertake actions to implement the agreed business and project plan for the Links	Director Corporate Policy	P	P	P	P
1.2.3.3 Manage and promote the use of the Stadium for a range of sporting, community and exhibition activities to ensure maximum use of the facilities and increased financial return <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> • Number of hours the Stadium was utilised • Achieve budget performance target • Achieve budgeted income 	Group Manager Parkes, Aquatics, Landfill and Stadium	P	P	P	P

Community Related Plans

The Integrated Planning and Reporting Framework encourages councils to draw their various plans and strategies together, to understand how they interact and to ensure the greatest benefits are achieved from comprehensively planning for the future. The achievements and outcomes of these plans and strategies are reported to the community and the Office of Local Government as part of the quarterly review of the Operational Plan. Some of these plans and strategies include:

Road Safety Strategic Plan

The Road Safety Strategic Plan targets key road safety issues in the community. It aims to reduce the casualties and crashes on our roads by informing and educating the community about road safety issues with the intention of changing driver and pedestrian behaviour. Shellharbour City Council has a fulltime Community Road Safety Officer, half funded by the State Government (Roads and Maritime Services formally the RTA), who works with the community and a variety of stakeholders, such as the NSW Police, Roads and Maritime Services and local schools, to implement the plan.



Libraries & Museum Strategy

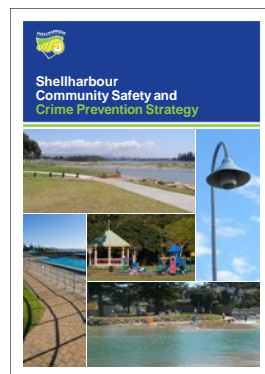
The Shellharbour City Libraries & Museum Strategy 2024 has been developed to provide a direction on the future of our Libraries, ensuring they are flexible, responsive and meet the needs of our dynamic and diverse community. It has strong emphasis on not only the new City Library, but also on the development of our branch libraries. The Strategy is designed to guide Council's planning and investment for libraries and the museum over the next ten years.



Community Safety & Crime Prevention Strategy

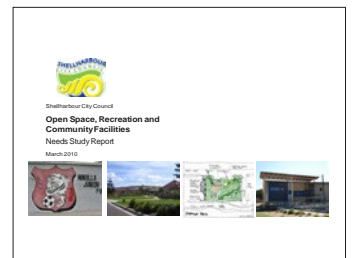
Council has developed a suite of plans and policies in response to community concerns regarding community safety, crime and malicious damage within Shellharbour.

Our Community Safety & Crime Prevention Strategy is a statement for the community that defines Council's responsibility to community safety. The strategy outlines approaches that have an impact on community safety and crime prevention within Shellharbour. These approaches include targeted crime prevention, social responses and partnerships. The associated Crime Prevention Plan 2012-2015 and Graffiti Management Plan formally adopt a policy that provides a clear understanding and framework for Council to ensure an integrated approach to dealing with local crime priorities and graffiti issues in the city.



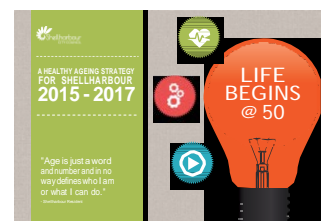
Open Space, Recreation and Community Facilities Needs Study

The purpose of this study is to provide a basis for the City's long term open space, recreation and community facilities planning. The study has established Open Space provision standards and guidelines which inform Council's subdivision planning and Section 94 Contributions Plan. These standards ensure that land dedicated to Council is suitable for its purpose.



Shellharbour's Healthy Ageing Strategy 2015-2017

The aim of Shellharbour's Healthy Ageing Strategy 2015-2017 is to target those residents 50 years of age and older by creating a supportive environment which encourages the establishment of healthy behaviours into the later stages of life.



The Strategy provides a strategic direction and actions for Council to support healthy and active ageing and to improve people's experience of ageing. It reflects a partnership approach between Council, the community and community service providers.



Environment

OUR OBJECTIVES

- 2.1 | Protects and promotes its natural environment
- 2.2 | Practices sustainable living
- 2.3 | A liveable city that is connected through places and spaces

Objective 2.1 Protects and promotes its natural environment

Delivery Program (4 Years) | Timeframe June 2017

Strategy 2.1.1

Manage catchments effectively to improve the cleanliness, health and biodiversity of creeks, waterways and oceans

Performance Measure

Improved standards of water quality for our creeks, waterways and oceans

Responsibility

Director, City Outcomes

Operational
Income Budget \$585K

Operational
Expense Budget \$575K

Capital
Budget \$1,162K

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action	Responsibility	1	2	3	4
2.1.1.1 Develop, implement and measure environmental management programs for waterway health <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> Undertake assessments of commercial and industrial premises Percentage of bacteriological compliance with national water quality guideline criteria Percentage of nutrient compliance with national water quality guideline criteria Percentage of physiochemical compliance with national water quality guideline criteria Undertake bacteriological sampling Undertake nutrient sampling Undertake physiochemical sampling 	Manager Environment	✓	✓	✓	✓
2.1.1.2 Monitor and report on the health of our city's beaches <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> Warilla Beach Star Rating Shellharbour Beach Star Rating Lake Illawarra Swimming Area Star Rating Number of inspections across all locations 	Manager Environment	✓	✓	✓	✓
2.1.1.3 Manage and implement the Stormwater Management Service Charge Program <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> Percentage of the Stormwater Management Program completed 	Group Manager Infrastructure Services	✓	✓	✓	✓
2.1.1.4 Develop Environmental Management Plans for Wetlands <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> Number of Wetland Management Plans developed/reviewed 	Manager Environment	✓	✓	✓	✓
2.1.1.5 Maintain and manage wetlands in accordance with management plans	Manager Projects & Assets	✓	✓	✓	✓

Objective 2.1 Protects and promotes its natural environment

Delivery Program (4 Years) | Timeframe June 2017

Strategy 2.1.2

Deliver projects which work towards the protection of biodiversity in our natural areas

Performance Measure

An increased vegetation canopy and the quality of landscaping across the city

Responsibility

Director, City Outcomes

Operational
Income Budget -

Operational
Expense Budget \$176K

Capital
Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action		Responsibility	1	2	3	4
2.1.2.1	Develop Environmental Management Plans and Programs aimed at protecting and managing natural areas across the city <i>KEY PERFORMANCE INDICATOR</i> • Number of Ecological Management Plans developed/reviewed	Manager Environment	✓	✓	✓	✓
2.1.2.2	Manage noxious and environmental weed infestation within the Council area	Group Manager Parks, Aquatics, Landfill and Stadium	✓	✓	✓	✓
2.1.2.3	Implement Environmental Management Plans for Public Reserves	Manager Projects & Assets	✓	✓	✓	✓

Objective 2.1 Protects and promotes its natural environment

Delivery Program (4 Years) | Timeframe June 2017

Strategy 2.1.3

Demonstrate leadership on environmental planning and management

Performance Measure

An increase in lobbying and advocating for environmental issues

Responsibility

Director, Corporate Policy

Operational
Income Budget \$175K

Operational
Expense Budget \$369K

Capital
Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action		Responsibility	1	2	3	4
2.1.3.1	Facilitate the Environmental Leadership Program across the organisation and city <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> • Increase in the percentage of active Environmental Leadership Tasks commenced and progressing • Increase in the number of Environmental Leadership Teams facilitated • Increase the number of active environmental leadership Tasks completed within the agreed timeframe 	Group Manager City Development	✓	✓	✓	✓
2.1.3.2	Implement the Corporate Waste Minimisation Policy	Manager Assets & Projects	✓	✓	✓	✓
2.1.3.3	Pursue funding opportunities under the NSW government "Waste Less Recycle More" program and deliver on projects where successful	Manager Assets & Projects	✓	✓	✓	✓

Stormwater Program

Action 2.1.1.3

Urban development increases the volume of stormwater flowing into our waterways. These flows contain litter, sediment and chemicals, as well as contribute towards flooding in some areas. Appropriate management through stormwater quality treatment measures, water harvesting, maintenance and replacement of drainage structures has become increasingly important.

The Stormwater Management Service Charge is a levy that enables Council to implement structural (eg. Physical infrastructure and treatment techniques) and non-structural (eg. Education programs and monitoring) measures to both improve stormwater quality and excessive flows. These measures reduce pollution, improve water quality and mitigate flooding.

Our stormwater management program also includes an educational component. In 2015/16 our program will continue the distribution educational resources and investigate the best locations for new signage to help get the message out about how the stormwater system works and what everyone can do to help keep it clean.

A stormwater monitoring program is the final part of our stormwater management program. Monitoring will be conducted quarterly at 10 sites across the city. The monitoring helps us to identify any problem areas and assess the effectiveness of existing stormwater treatment installations.

Proposed activities programmed during 2015/16 include public education, monitoring, maintenance of gross pollutant traps (GPTs), Floodplain Risk Management Studies and Plans, drainage condition assessment and the preparation of a Citywide Stormwater Quality Strategy. Physical works planned include priority stormwater quality improvements within the Macquarie Rivulet catchment and stormwater improvements within the City Centre to mitigate flooding. Funding from the Stormwater Management Service Charge supplements Council's renewal and maintenance programs. The proposed activities and works funded by the levy are detailed below.

Activity Project	Category	2015/16 Budget
Public Education	Education	\$ 5,000
Stormwater Monitoring	Monitoring Water Quality	\$ 50,000
Stormwater Maintenance	Maintenance	\$ 90,000
Myimbarr Water Reuse System - Operations & Maintenance	Maintenance	\$ 5,000
Dam Surveillance	Surveillance / reporting	\$ 50,000
Floodplain Management Program	Investigation	\$ 50,000
Stormwater Condition Inspection	Investigation	\$ 50,000
Stormwater Quality Strategy Review	Investigation	\$ 70,000
Macquarie Rivulet Catchment Area Stormwater Quality Improvements	Water Quality	\$ 180,000
City Centre Stormwater Improvements (Harrison Park, Minga Avenue, Cygnet Avenue)	Flood Mitigation	\$ 100,000
Elliott Lake Catchment Area Flood Mitigation	Flood Mitigation	\$ 20,000
Horsley Creek Catchment Area Flood Mitigation	Flood Mitigation	\$ 20,000

Objective 2.1 Protects and promotes its natural environment

Delivery Program (4 Years) | Timeframe June 2017

Strategy 2.1.4

Facilitate community involvement in caring for the natural environment

Performance Measure

An increase in the number of residents who spend time caring for the natural environment

Responsibility

Director, Corporate Policy

Operational
Income Budget -

Operational
Expense Budget \$55K

Capital
Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action		Responsibility	1	2	3	4
2.1.4.1	Coordinate and encourage participation of residents, schools and community groups in national and local events, such as Clean Up Australia Day & National Recycling Week <i>KEY PERFORMANCE INDICATOR</i> • Ensure participation at these events	Manager Assets & Projects	✓	✓	✓	✓
2.1.4.2	Provide support and education to assist community groups to care for our natural environment	Manager Environment	✓	✓	✓	✓
2.1.4.3	Manage Parkcare, Bushcare and Landcare groups <i>KEY PERFORMANCE INDICATOR</i> • Increase the number of groups • Increase the number of trees donated • Increase the number of trees planted	Manager Assets & Projects	✓	✓	✓	✓

Environmental Education

Actions 2.1.3.1, 2.1.4.2 and 2.2.1.2

Council's environmental education program for the 2015/16 financial year will build upon the diverse range of sustainable living workshops and events held for Shellharbour residents in 2014/15. Last financial year we held over 20 environmental workshops and events, including a seminar on solar power and LED lighting, spotlight walks and coastal walks, activities for students as part of Local Government week celebrations, a native bees workshop and a Lakeside bird walk and talk. These popular activities were attended by more than 600 people, with many activities booking out soon after being advertised. In 2015/16 we will continue to run a range of free environmental workshops and events to inspire residents to live sustainability and to get to know and value our local environment.

We will also continue to distribute our popular monthly Sustainable Shellharbour newsletter, currently received by over 600 subscribers. It contains details of all upcoming environmental workshops and events as well as information about local native plants and animals, tips of what to plant when in your vegie patch and more. To subscribe, contact the Environment team on sustainability@shellharbour.nsw.gov.au or call 4221 6111.



Dunmore Resource Recovery Redevelopment

Action 2.2.2.4

Over the past 12 months Council has been finalising the Development Application and supporting Environmental Impact Statement (EIS) for the Dunmore Resource Recovery Redevelopment. The Redevelopment includes the relocation of the existing Transfer Station and the establishment of an organics processing facility that is capable of processing food and garden organics.

The redevelopment will assist Council meeting its vision for waste management, “a community that generates minimal waste and considers the waste that is produced as a valuable resource to be managed sustainably” by:

- Providing facility users with greater ability to recover and recycle material leading to greater resource recovery rates;
- Ensuring the NSW Waste Levy is only paid on material going to landfill;
- Providing a safer environment for facility users and staff
- Providing weekly collection of resident’s green lidded organics bin once the organics processing facility is operational.



The overall cost of the redevelopment has been estimated in the order of \$14.5m. Council has been successful in obtaining \$2.05M in grant funding from the Environment Protection Authority (EPA) under the Waste Less Recycle More Program to assist with funding the Transfer Station component of the project. Council is still awaiting an outcome of an application in the order of \$1.85M to assist with funding the organics processing component of the project and has been included in the 2015/16 Budget.

The Development Application and supporting EIS was submitted in December 2014 and is currently being assessed by the Joint Regional Planning Panel. Subject to approval, construction is anticipated to commence mid 2015.

Objective 2.2 Practices sustainable living

Delivery Program (4 Years) | Timeframe June 2017

Strategy 2.2.1

Undertake community education on best practice environmental sustainability and management of climate change issues

Performance Measure

Increased community participation in sustainability initiatives

Responsibility

Director, Corporate Policy

Operational
Income Budget -

Operational
Expense Budget \$198K

Capital
Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action	Responsibility	1	2	3	4
2.2.1.1 Provide educational programs to promote and support waste avoidance and resource recovery and the proper use of the waste management system <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> • Increase the number of participants • Increase the number of activities conducted • Increase the number of participants that implemented waste avoidance and resource recovery initiatives following education program • Reduction of contaminated materials in recycled waste bins • Increase in the percentage of kerbside resource recovery 	Manager Assets & Projects	✓	✓	✓	✓
2.2.1.2 Develop and implement community sustainability and climate change education programs <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> • Number of programs developed 	Manager Environment	✓	✓	✓	✓

Objective 2.2 Practices sustainable living

Delivery Program (4 Years) | Timeframe June 2017

Strategy 2.2.2

Operate effective and sustainable waste management for the city

Performance Measure

A reduction per capita of tonnes of waste to landfill

Responsibility

Director, Corporate Policy

Operational Income Budget \$25,505K

Operational Expense Budget \$20,097K

Capital Budget \$15,653K

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action		Responsibility	1	2	3	4
2.2.2.1	Provide waste collection and management services to the community	Manager Assets & Projects	P	P	✓	P
2.2.2.2	Implement the Regional and Shellharbour Littering and illegal dumping Strategies	Group Manager City Development	P	P	✓	P
2.2.2.3	Manage and operate the Dunmore Recycling & Waste Disposal Depot in accordance with Environmental Protection licence conditions, the Site Management Plan and Procedures Manual <i>KEY PERFORMANCE INDICATOR</i> • Maintain the number of audits undertaken	Manager Assets & Projects	P	P	✓	P
2.2.2.4	Investigate, design and deliver the redevelopment of the resource recovery facilities at Dunmore, including the provision of a new transfer station and a processing facility for food and garden organics	Manager Assets & Projects	P	P	✓	
2.2.2.5	Investigate options to relocate the Transfer Station from the landfill area to the Resource Recovery Site at the Dunmore Recycling & Waste Disposal Depot - COMBINED AND ACHIEVED THROUGH ACTION 2.2.2.4	Manager Assets & Projects	P	P		
2.2.2.6	Investigate methods for diverting organic waste from the commercial & industrial waste stream to the processing facility	Manager Assets & Projects			✓	P
2.2.2.7	Develop and implement a waste management plan for public places	Manager Assets & Projects		P	✓	

Objective 2.2 Practices sustainable living

Delivery Program (4 Years) | Timeframe June 2017

Strategy 2.2.3

Reduce our ecological footprint

Performance Measure

An increase in the use of alternative energy and water sources

Responsibility

Director, City Outcomes

Operational
Income Budget -

Operational
Expense Budget \$21K

Capital
Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action		Responsibility	1	2	3	4
2.2.3.1	Monitor and implement actions to reduce water consumption <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> Minimise water use (total kilolitres consumed) Percentage reduction (compared to last year's results) in the amount of kilolitres consumed 	Manager Environment	P	P	✓	P
2.2.3.2	Monitor and implement actions to reduce energy consumption <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> Minimise energy use (total gigajoules consumed) Percentage reduction (compared to last year's results) in the amount of gigajoules consumed Minimise the generation of carbon dioxide equivalent (tCO2è) Percentage reduction (compared to last year's result) in the amount of carbon dioxide equivalent generated 	Manager Environment	P	P	✓	P
2.2.3.3	Provide and maintain a fleet of vehicles, plant and equipment that contribute to lessening the environmental harm	Group Manager City Services	P	P	✓	P
2.2.3.4	Investigate the feasibility of installing power generation at the Dunmore Recycling & Waste Disposal Depot based on the performance of the gas extraction system	Manager Assets & Projects	P	P	✓	

Objective 2.3 A liveable city that is connected through places and spaces

Delivery Program (4 Years) | Timeframe June 2017

Strategy 2.3.1

Establish the Shellharbour City Hub as a vibrant civic, commercial and cultural precinct

Performance Measure

Increased community involvement in planning for the city centre

Responsibility

Director, Corporate Policy

Operational
Income Budget -

Operational
Expense Budget \$56K

Capital
Budget

\$27,000K

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action		Responsibility	1	2	3	4
2.3.1.1	Manage the design and construction of the Shellharbour City Hub Stage 1	Group Manager Infrastructure Services	P	P	✓	
2.3.1.2	Appoint a construction contractor to provide input into the design process for Stage 1 of the Shellharbour City Hub - COMPLETED	Group Manager Infrastructure Services		P	P	
2.3.1.3	Plan and implement the transition to the new facilities provided by the Shellharbour City Hub stage 1	Group Manager Infrastructure Services		P	✓	
2.3.1.4	Plan and implement initiatives to encourage community use of and ownership of the Shellharbour City Hub stage 1	Group Manager Infrastructure Services		P	✓	
2.3.1.5	Engage with stakeholders and the community throughout the delivery of the Shellharbour City Hub stage 1	Group Manager Infrastructure Services		P	✓	

City Hub

Actions 2.3.1.1, 2.3.1.3, 2.3.1.4 and 2.3.1.5

The Shellharbour City Hub will provide much needed cultural, community and civic facilities that have been planned and promised for decades.

The City Hub will be a “community lounge room” where people of all ages, abilities and interests will come for relaxation and entertainment; to experience history, local culture and arts; to play and create, to connect and communicate, be informed and educated; to enhance lifestyles and broaden horizons.

The community facilities to be provided in the City Hub include the City Library, museum, a new auditorium and community meeting rooms. The civic facilities will include a new Council Chamber and new administration offices.

At the entrance to the City Hub will be a civic plaza where people can meet and interact with others or relax and enjoy solitude. It will also be a place for outdoor entertainment and events.

Importantly, the City Hub will demonstrate the Council’s commitment to environmental sustainability with the building to achieve a 5 star Green Star rating.

Council has been working on this project for many years and recently awarded a contract to commence construction.

During this financial year the community will see the building take form. There will also be a combination of indigenous and community artists creating the artwork to be incorporated into the site. The community can look forward to the opening in early 2017.



Objective 2.3 A liveable city that is connected through places and spaces

Delivery Program (4 Years) | Timeframe June 2017

Strategy 2.3.2

Undertake all land use planning addressing social, economic and environmental principles whilst reflecting the current and future community's needs

Performance Measure

Maintain development of a high quality, keeping with the character of neighbourhoods

Responsibility

Director, Corporate Policy

Operational Income Budget \$50K

Operational Expense Budget \$677K

Capital Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action		Responsibility	1	2	3	4
2.3.2.1	Implement, monitor and review the Shellharbour Local Environmental Plan	Group Manager City Strategy	P	P	✓	P
2.3.2.2	Monitor and review the Shellharbour Comprehensive Development Control Plan	Group Manager City Strategy	P	P	✓	P
2.3.2.3	Prepare and implement town centre plans for selected urban centres across the city <i>KEY PERFORMANCE INDICATOR</i> • An increase in the percentage of Town Centre Plans prepared	Group Manager City Strategy	P	P	✓	P
2.3.2.4	Participate and advocate for Shellharbour in state and regional planning matters	Group Manager City Strategy	P	P	✓	P
2.3.2.5	The appropriate implementation of climate change adaptation and mitigation initiatives	Manager Environment	P	P	✓	P
2.3.2.6	Develop and implement the coastal zone management plan for the city	Group Manager City Strategy	P	P	✓	P
2.3.2.7	Provide effective leadership and management to the City Strategy Group	Group Manager City Strategy	P	P	✓	P

Objective 2.3 A liveable city that is connected through places and spaces

Delivery Program (4 Years) | Timeframe June 2017

Strategy 2.3.3

Promote innovative and flexible transport systems that provide convenient and sustainable movement

Performance Measure

Improved transport in our city that takes into account population growth, infrastructure and community needs

Responsibility

Director, Corporate Policy

Operational
Income Budget \$80K

Operational
Expense Budget \$1,719K

Capital
Budget \$183K

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action		Responsibility	1	2	3	4
2.3.3.1	Participate in and contribute to local, regional and state transport initiatives - COMBINED AND ACHIEVED THROUGH ACTION 2.3.2.4	Group Manager City Strategy	P	P		
2.3.3.2	Investigate and respond to road safety, street lighting and traffic management issues <i>KEY PERFORMANCE INDICATOR</i> • 90% of traffic investigations are undertaken within 20 days • Ensure all requests for street light management are investigated and determined within 10 working days	Group Manager Infrastructure Services	P	P	✓	P
2.3.3.3	Implement the shared use path strategy	Group Manager Infrastructure Services	P	P	✓	P

Objective 2.3 A liveable city that is connected through places and spaces

Delivery Program (4 Years) | Timeframe June 2017

Strategy 2.3.4

Facilitate the provision of development that meets the changing needs and expectations of the community

Performance Measure

Reduction on the dependence of vehicles within our city and promotion of sustainable transport options

Responsibility

Director, City Outcomes

Operational Income Budget \$968K

Operational Expense Budget \$1,138K

Capital Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action	Responsibility	1	2	3	4
2.3.4.1 Assess and determine applications within legislative requirements and timeframes <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> Development Applications assessed & determined within Legislative timeframes Average time taken for all development applications to be less than 30 days 	Group Manager City Development	P	P	P	P
2.3.4.2 Assess and determine Section 68 and Strata Applications with regard to legislative and Council policy requirements - COMBINED AND ACHIEVED THROUGH ACTION 2.3.4.1	Group Manager City Development	P	P		
2.3.4.3 Assess and determine Construction Certificates and Torrens Title Subdivision Applications <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> 85% of all Construction Certificates determined within 21 days 	Group Manager Infrastructure Services	P	P	P	P
2.3.4.4 Provide development related advice including formal pre-lodgement meetings <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> Increase the number of pre-lodgement meetings 	Group Manager City Development	P	P	P	P
2.3.4.5 Assist with policy and procedural reviews within Council, including compliance with Quality Management System <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> Maintain the number of policy and procedural reviews undertaken 	Group Manager City Development	P	P	P	P
2.3.4.6 Provide engineering and landscaping advice for the development assessment process <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> 85% of referrals are completed within 21 days 	Group Manager Infrastructure Services	P	P	P	P
2.3.4.7 Provide advice and advocate on the changing needs and demographics of the Shellharbour community <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> Ensure all social impact comments made on relevant development applications, plans, policies or strategies are completed within the required timeframes Number of demographics enquiries received and responded to 	Group Manager Community Connections	P	P	P	P
2.3.4.8 Provide effective leadership and management to the City Development Team	Director City Outcomes	P	P	P	P

Objective 2.3 A liveable city that is connected through places and spaces

Delivery Program (4 Years) | Timeframe June 2017

Strategy 2.3.5

Recognise, protect and celebrate our heritage

Performance Measure

An increase in our community's knowledge of Shellharbour's history

Responsibility

Director, City Outcomes

Operational
Income Budget -

Operational
Expense Budget \$227K

Capital
Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action		Responsibility	1	2	3	4
2.3.5.1	Deliver programs and services that preserve, share and celebrate the city's heritage and community memory KEY PERFORMANCE INDICATOR <ul style="list-style-type: none"> • Increase in the number of hits on Museum website and social media sites • Increase in the number of heritage information requests completed for customers • Increase in the number of programs delivered • Increase in people visiting the museum 	Group Manager Community Connections	P	P	P	P
2.3.5.2	Ensure Aboriginal culture and heritage is considered in current and future land use planning and management KEY PERFORMANCE INDICATOR <ul style="list-style-type: none"> • Ensure all Aboriginal and Cultural heritage comments made on Development Applications, plans and policies are completed within the required timeframes 	Group Manager Community Connections	P	P	P	P
2.3.5.3	Implement the recommendations of the adopted Shellharbour Heritage Strategy	Group Manager City Strategy	P	P	P	P

Objective 2.3 A liveable city that is connected through places and spaces

Delivery Program (4 Years) | Timeframe June 2017

Strategy 2.3.6

Deliver sustainable management of the community's assets for current and future generations

Performance Measure

An increase in community satisfaction with the quality of our community assets

Responsibility

Director, Corporate Policy

Operational Income Budget	\$10,957K	Operational Expense Budget	\$1,386K	Capital Budget	\$923K
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Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action	Responsibility	1	2	3	4
2.3.6.1 Maintain Illawarra Regional Airport in compliance with Civil Aviation Safety Authority and Aviation Transport Security regulations <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> • Ensure compliance with CASA Regulations • Achieve recommended Strategies as outlined in the Business Plan 	Director Shellharbour Enterprises	P	P	P	P
2.3.6.2 Provide support to the Business Unit Advisory Board	Director Shellharbour Enterprises	P	P	P	P
2.3.6.3 Identify and plan future maintenance, renewal and upgrades for Councils buildings and facilities <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> • Ensure the Asset Management Plan is updated and identified maintenance and upgrades are actioned within a timely manner 	Manager Assets and Projects	P	P	P	P
2.3.6.4 Effectively manage Council's property dealings and portfolios <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> • Percentage of renewal of commercial leases, licences and other agreements reported to Council within 60 days of draft agreement • Percentage of commercial leaseable properties that are available 	Group Manager Infrastructure Services	P	P	P	P
2.3.6.5 Operate Council's cemetery facilities responsive to the needs of the community <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> • Percentage of requests for cemetery related matters actioned within 3 working days 	Group Manager Infrastructure Services	P	P	P	P

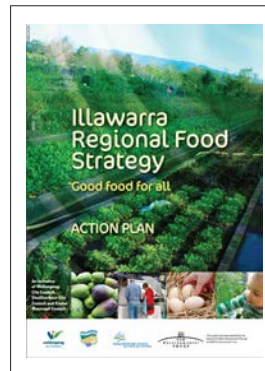
Environment Related Plans

The Integrated Planning and Reporting Framework encourages councils to draw their various plans and strategies together, to understand how they interact and to ensure the greatest benefits are achieved from comprehensively planning for the future. The achievements and outcomes of these plans and strategies are reported to the community and the Office of Local Government as part of the quarterly review of the Operational Plan. Some of these plans and strategies include:

Illawarra Regional Food Strategy

The Illawarra Regional Food Strategy provides the policy position and overall framework for progressing food security and sustainability in our region. It includes a detailed suite of 114 actions, including those priorities which may be implemented regionally. With this in mind, the Action Plan has been designed to:

- benchmark the current status of activity in each Local Government Area;
- identify actions which are Regional Priorities;
- describe the role of Council against each action;
- enable partner Councils (Shellharbour, Kiama and Wollongong) to progress actions most relevant to their area;
- nominate a timeframe for each action; and
- identify additional resources required.



Illawarra Regional Biodiversity Strategy

The Illawarra Regional Biodiversity Strategy aims to guide a program for biodiversity management for the three Illawarra Councils (Shellharbour, Kiama and Wollongong) over the next five years, with a focus on terrestrial biodiversity. It is used to assist in developing policy, inform strategic planning and to define a program of 'on ground' actions for the Illawarra Councils to work towards. The Strategy provides a clear set of priority actions with implementation timelines.



Stormwater Management Plan

The primary purpose of the Plan is to facilitate the coordinated management of urban stormwater within a catchment to maximise ecological, social and economic benefits, in a sustainable way, with sound management practices. The Plan encompasses the following:

- stormwater quality measures – installation of Gross Pollutant Traps (GPTs), bio-retention systems, wetlands including associated public education, maintenance and monitoring;
- flood mitigation works – drainage augmentation in accordance with Floodplain Risk Management Plans as well as condition assessment;
- water harvesting – stormwater re-use systems for sportsfield irrigation; and
- studies – including floodplain management and dam surveillance

Approximately \$570,000 is available per year to fund the above infrastructure and activities on a priority basis.

Comprehensive LEP/DCP

Our Local Environment Plan (LEP) and Development Control Plan (DCP) are key planning documents for the development of our City. The new Shellharbour LEP 2013 is in line with the State Government's standard LEP template and legislative changes.

We undertook a two staged review and consultation process for the Shellharbour LEP 2013. The first stage involved a number of background studies prepared between 2008 and 2010 followed by public exhibition and statutory consultations in 2011. The LEP was adopted by Council and submitted to the Department of Planning and Infrastructure for gazettal, and became effective in April 2013.

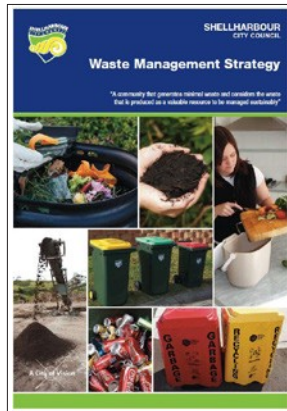
The new Shellharbour DCP has been prepared in the new comprehensive DCP structure, consistent with the State Government's legislative changes. The DCP contains detailed planning and design guidelines for new development and supports the statutory planning controls of the Shellharbour LEP. We placed the draft DCP on public exhibition from March to April 2013. The DCP was adopted by Council and became effective in June 2013.

Waste Management Strategy

We continue to implement our Strategic Waste Management Plan. The Plan's vision is to be 'a community that generates minimal waste and considers the waste that is produced as a valuable resource to be managed sustainably'.

A key objective to achieve this vision is to increase reuse and recovery of materials from the municipal section. A 66% recovery target has been set.

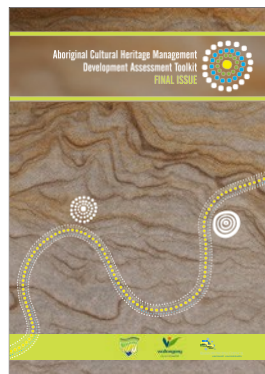
Key programs are underway to increase recycling, and increase resource recovery of materials used. Current efforts have resulted in Council achieving a recovery rate of approximately 50 per cent. We are continuing to investigate a range of alternative waste technologies and participate in a number of innovative waste reduction initiatives aimed at achieving this recovery.



Aboriginal Cultural Heritage Management Development Assessment Toolkit

Our Aboriginal Cultural Heritage Management Development Assessment Toolkit provides a whole-of-Council approach to the assessment, protection, support, management, celebration and communication of Aboriginal culture and heritage. The Toolkit aims to recognise all aspects of culture and heritage – tangible and intangible, past, present and future.

The Toolkit sets out a comprehensive, systematic, rigorous and structured approach to ensuring that Aboriginal cultural and heritage values can be fully addressed by a Council when carrying out its development assessment and control responsibilities. Significantly it is an approach that includes avenues for, and indeed the requirement for, the meaningful involvement of Aboriginal people and communities in the development assessment process. The Aboriginal Cultural Heritage Management Development Assessment Toolkit was adopted by Council and became effective in April 2013.



Town Centre Plans

Good town centres provide a community heart by catering for essential activities related to employment, business, shopping and entertainment and are therefore important in supporting local economies and social fabric. They include provisions for the appearance and character of development, treatment of public domain, transport and parking and recommended changes to Council's Local Environmental Plan.



ALBION PARK TOWN CENTRE PLAN



OAK FLATS TOWN CENTRE PLAN

They are also used as a basis for the review of relevant Council policy including Shellharbour Local Environmental Plan 2013, Shellharbour Development Control Plan, Shellharbour City Council Section 94 Contributions Plan 2013 and the capital works program.

Community engagement kiosks garnered strong community interest and valuable feedback instrumental to shaping the town centre plans.

Town centre plans for Albion Park, Shellharbour Village and Oak Flats have been completed and endorsed. A plan for the Warilla Town Centres is scheduled for completion in 2015.

Implementation of town centre plans occurs as part of the review of these plans and in formulating capital works programs.



Economy

OUR OBJECTIVES

- 3.1 | **Infrastructure is planned and managed in a way that meets the community's needs**
- 3.2 | **Supported by a strong local economy with business and employment opportunities**
- 3.3 | **Welcomes, engages and attracts visitors**

Objective 3.1 Infrastructure is planned and managed in a way that meets the community's needs

Delivery Program (4 Years) | Timeframe June 2017

Strategy 3.1.1

Deliver sustainable management of the community's assets for current and future generations

Performance Measure

An increase in community satisfaction with the quality of our community assets

Responsibility

Director, Corporate Policy

Operational Income Budget \$6,722K

Operational Expense Budget \$2,873K

Capital Budget \$5,083K

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action	Responsibility	1	2	3	4
3.1.1.1 Undertake community infrastructure planning for the city's open space, recreation, community and cultural facilities - COMBINED AND ACHIEVED THROUGH ACTION 3.1.1.2	Group Manager City Strategy	✓	✓		
3.1.1.2 Implement and review Council's Developer Contributions Program	Group Manager City Strategy	✓	✓	✓	✓
3.1.1.3 Monitor and facilitate developer contributions toward the provision of community infrastructure <i>KEY PERFORMANCE INDICATOR</i> • Contributions levied - commercial & residential	Group Manager City Strategy	✓	✓	✓	✓
3.1.1.4 Operate a profitable, sustainable Nursery that provides quality service <i>KEY PERFORMANCE INDICATOR</i> • Achieve budget performance target	Group Manager Parks, Aquatics, Landfill and Stadium	✓	✓	✓	✓
3.1.1.5 Operate the Sandmine as a business until such time as the accessible sand resource is depleted	Group Manager Parks, Aquatics, Landfill and Stadium	✓	✓	✓	✓
3.1.1.6 Ensure the Shellharbour Beachside Tourist Park attracts patrons and is efficiently managed and operated as a quality and profitable business <i>KEY PERFORMANCE INDICATOR</i> • Increase the occupational rate for cottages/cabins • Increase the occupational rate for tourist sites • Profit/loss percentage return compared to budget forecast	Director Shellharbour Enterprises	✓	✓	✓	✓
3.1.1.7 Supply and maintain Council's plant and equipment fleet to assist in the provision of efficient services to the community <i>KEY PERFORMANCE INDICATOR</i> • Percentage of plant and equipment procured that have completed needs evaluation • Percentage of work plant and equipment that is proactive	Group Manager City Services	✓	✓	✓	✓

Action	Responsibility	1	2	3	4
3.1.1.8 Supply and maintain Council's vehicle fleet to assist in the provision of efficient services to the community <i>KEY PERFORMANCE INDICATOR</i> • Percentage of vehicles procured that have completed needs evaluation • Percentage of work on vehicles that is proactive	Group Manager City Services	✓	✓	✓	✓
3.1.1.9 Carry out quality, cost effective private works as required on a fee per service basis	Director Shellharbour Enterprises	✓	✓	✓	✓
3.1.1.10 Provide engineering design services and investigations for Council projects <i>KEY PERFORMANCE INDICATOR</i> • 90% of requests are undertaken and completed within 20 days	Group Manager Infrastructure Services	✓	✓	✓	✓
3.1.1.11 Project delivery of capital works <i>KEY PERFORMANCE INDICATOR</i> • Percentage of the Capital Works program completed	Group Manager Infrastructure Services	✓	✓	✓	✓
3.1.1.12 Ensure the City Services Section delivers efficient and effective services to Council and the community	Director Shellharbour Enterprises	✓	✓	✓	✓

Council's Business Operations

Actions 1.2.3.1, 1.2.3.2, 1.2.3.3, 2.3.6.1, 2.3.6.2, 3.1.1.4 and 3.1.1.6

Council operates a number of commercial business enterprises which all focus on providing the best possible financial returns to Council whilst maximising economic and tourism stimulus to the Illawarra region. The businesses of most focus are as follows:

- Illawarra Regional Airport
- The Links Shell Cove Golf Facility
- Shellharbour Beachside Tourist Park

All of these businesses have an up to date Council approved business plan in place to guide operational and strategic planning over the next five years. Each of these businesses has both its financial and non-financial performance measured monthly and compared against pre-defined performance aims.

The businesses are operated by experienced staff and overseen by both internal commercial specialists and the external Council appointed Business Unit Advisory Board.

The 2015/16 financial year will see a number of big steps forward for each of these businesses as noted below:

Illawarra Regional Airport

The Strategic and Business Plan aims to encourage new events to the location, focus more on tourism aspects of the facility (ie such as leveraging the 747 that HARS has recently been gifted by Qantas) and developing additional hanger space for aviation businesses. These activities along with the planned rebuilding of infrastructure such as a café / tourism facility on site will result in a much greater percentage of people turning off the highway and exploring what the airport precinct has to offer.

The Links Shell Cove

This year will see the implementation of a number of plans aimed at further improving the financial performance so that the facility becomes financially self-sufficient. The clubhouse will be renovated with the aim being that a larger proportion of the floor space is available for family friendly activities. The seating for meals and general social activities will be expanded and once renovated; the marketing to take place will be aimed at families. The newly fitted out clubhouse will also contain a new gaming room which will add to the clubs existing offerings. The existing golf course will be re-routed with the addition of a new golf practice range and preparation for the sale at a later date of the land adjacent to Dunmore Road which is currently zoned for residential development. The golf course changes have been designed to make the course slightly shorter with a number of extra holes played in and around water.

Shellharbour Beachside Tourist Park

A new amenities block and camp kitchen will be opened in October / November 2015 signalling the first of a number of new developments for the park. This new amenities block replaces the existing block which is over 30 years old and it will be a fantastic modern facility. The park will also during the year receive two new beach shacks which will offer the travelling public another low-cost accommodation option. Each of these shacks will



consist of four separate sleeping accommodations in the style of surf huts with the new amenities within a short distance. Park management are very excited about being able to offer this new style accommodation in Shellharbour which can sleep a family of five at a price range lower than the existing cabins but higher than standard powered camp sites. The Park continues to modernise the Tourist Park at a 4 Star AAAT accreditation for travellers and with its location on the beachfront being second to none.

Council also operates a number of other business activities such as a Nursery, a Stadium and Swimming Pools. Each of these business-focused community services has had a significant effort placed on them in the past year and the benefit of this effort will be seen in 2015/16. The Stadium has a new roof, newly painted indoors and exciting new programs planned, along with providing the ideal space for an indoor regional event venue.

The Nursery now has a deliberate focus on selling its stock to the general community and with prices as low as anywhere and staff that provide horticultural advice as part of their personnel service attention, the business turnover is growing.

Council's swimming pools now operate with a refreshed focus on providing a fun experience hub for families to get together in our community. Open days are planned with entertainment for children of all ages in place to encourage as many patrons as possible to frequent their community pool. Your local pools are an ideal healthy and fun activity for families and friends to get together for a relaxing picnic day out.

Each of these business-focused community services are programmed to gain new Point of Sales machines during the year which will further assist in providing efficient interfaces with our patrons in our community.

Objective 3.1 Infrastructure is planned and managed in a way that meets the community's needs

Delivery Program (4 Years) | Timeframe June 2017

Strategy 3.1.2

Improve the city's ageing assets, infrastructure and facilities to meet the needs of the community now and into the future

Performance Measure

Increase our asset renewal ratio

Responsibility

Director, Corporate Policy

Operational
Income Budget **\$8,999K**

Operational
Expense Budget **\$19,300K**

Capital
Budget **\$6,653K**

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action	Responsibility	1	2	3	4
3.1.2.1 Ensure all legislative requirements for existing and future prescribed detention basins/dams are met <i>KEY PERFORMANCE INDICATOR</i> • Ensure all detention basins/dams meet all legislative requirements	Group Manager Infrastructure Services	✓	✓	✓	✓
3.1.2.2 Ensure all new detention basins and dams are constructed to the safety requirements of the NSW Dams Safety Committee <i>KEY PERFORMANCE INDICATOR</i> • Percentage of Dams approved in accordance with the Dam Safety Committee Guidelines	Group Manager Infrastructure Services	✓	✓	✓	✓
3.1.2.3 Inspect dams and carry out maintenance in accordance with the requirements of the NSW Dams Safety Committee	Group Manager Infrastructure Services	✓	✓	✓	✓
3.1.2.4 Manage the Asset Improvement Program including income from the Special Rate Variation <i>KEY PERFORMANCE INDICATOR</i> • Percentage of the asset improvement program completed	Group Manager Infrastructure Services	✓	✓	✓	✓
3.1.2.5 Maintain street lighting within the city - COMBINED AND ACHIEVED THROUGH ACTION 2.3.3.2	Group Manager Infrastructure Services	✓	✓		
3.1.2.6 Efficiently maintain all roads and associated assets	Group Manager Infrastructure Services	✓	✓	✓	✓
3.1.2.7 Update and implement Asset Management Plans	Group Manager Infrastructure Services	✓	✓	✓	✓

Asset Improvement Program

Action 3.1.2.4

The Asset Improvement Program is a component of Council's overall Capital Works Program that is focussed on the delivery of asset renewal projects. The program is largely funded by the Special Rate Variation and aims to improve the condition of the City's assets, to improve safety and functionality, in order to meet the community's needs. A total of \$6,198,653 is proposed to be allocated across capital works within the 2015/16 financial year. The Asset Improvement Program is separated into buildings, roads, stormwater and open space asset classes.

Buildings

Featured in the program are 10 building renewal or upgrade projects are. Key projects include the relocation of Warilla Library and the refurbishment of the Oak Flats Library. Works will also continue to renew and improve amenities facilities in poor condition, including those at Geoff Shaw Oval at Oak Flats, Howard Fowles Oval at Lake Illawarra and Tom (Scout) Willoughby Oval at Shellharbour. A roof replacement project is also proposed at the Roo Theatre.

Roads

There are 91 road resurfacing and footpath replacement projects proposed. Road resurfacing and patching is a large focus of the program given the scale of the road network relative to other asset classes. Key road resurfacing projects are to include Moore Street at Oak Flats, The Kingsway at Barrack Heights, McGregor Avenue at Barrack Heights and College Avenue at Blackbutt. Major footpath reconstruction is also proposed along Central Avenue at Oak Flats as part of the town centre plan implementation.



Stormwater

Included in the program are 14 stormwater renewal projects are included in the program. These works involve replacing or relining existing drainage pipes that are in poor structural condition. Works are proposed across various suburbs with major works proposed for pipes located at Terry Street and Taylor Road at Albion Park.

Open Space

There are eight projects in the program that aim to improve or renew embellishments within parks, open space and sportsfields. Highlights include continued sportsfield lighting upgrades, playground equipment replacement and fencing replacement on a priority basis.

Objective 3.2 Supported by a strong local economy with business and employment opportunities

Delivery Program (4 Years) | Timeframe June 2017

Strategy 3.2.1

Establish the Shell Cove Boat Harbour as a lifestyle and boating destination providing development, tourism and community opportunities

Performance Measure

Progress of the Boat Harbour is efficiently managed and on schedule

Responsibility

Director, Shellharbour Enterprises

Operational
Income Budget \$541K

Operational
Expense Budget \$319K

Capital
Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action		Responsibility	1	2	3	4
3.2.1.1	Facilitate and release the remaining residential stages of Shell Cove - COMPLETED	Director Shellharbour Enterprises	✓	✓		
3.2.1.2	Facilitate the development of the Boat Harbour platform, including the town centre, tourism facilities and residential land	Director Shellharbour Enterprises	✓	✓	✓	✓
3.2.1.3	Facilitate the development of The Waterfront precinct, including the town centre, tourism facilities and residential land	Director Shellharbour Enterprises	✓	✓	✓	✓

Objective 3.2 Supported by a strong local economy with business and employment opportunities

Delivery Program (4 Years) | Timeframe June 2017

Strategy 3.2.2

Encourage opportunities for local businesses to grow and prosper

Performance Measure

An increase in the number of local businesses

Responsibility

Director, City Outcomes

Operational
Income Budget \$47K

Operational
Expense Budget \$186K

Capital
Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action		Responsibility	1	2	3	4
3.2.2.1	Facilitate opportunities for local enterprises to learn, network and receive information about business related issues KEY PERFORMANCE INDICATOR <ul style="list-style-type: none"> • Maintain the number of meetings of the Shellharbour City Business Network • Maintain the number of attendees at Business Network meetings • Increase in the number of participants annually in Economic Gardening programs • Participant satisfaction with Council facilitated business events (evaluation resulting in greater than 3 out of 5) • Number of community communications regarding economic development activities 	Group Manager Corporate Strategy	✓	✓	✓	✓
3.2.2.2	Implement and encourage business development of both existing and new tenants at the airport	Director Shellharbour Enterprises	✓	✓	✓	✓

Objective 3.2 Supported by a strong local economy with business and employment opportunities

Delivery Program (4 Years) | Timeframe June 2017

Strategy 3.2.3

Present a positive image of our city to create and promote work, investment and lifestyle opportunities

Performance Measure

Increase the number of community members who are satisfied with the range of jobs, products and services that are available within their community

Responsibility

Director, City Outcomes

Operational
Income Budget -

Operational
Expense Budget \$48K

Capital
Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action	Responsibility	1	2	3	4
3.2.3.1 Engage with other Government agencies and regional stakeholders to achieve economic development outcomes KEY PERFORMANCE INDICATOR <ul style="list-style-type: none"> • Increase in the number of meetings attended with Government agencies and regional stakeholder groups regarding economic development issues • Increase in the number of economic development issues receiving support from Government agencies and regional stakeholder groups 	Group Manager Corporate Strategy	✓	✓	✓	✓
3.2.3.2 Deliver the Economic Development Strategy to facilitate the development of the local economy KEY PERFORMANCE INDICATOR <ul style="list-style-type: none"> • Number of economic development initiatives implemented, underway and/or supported by Council 	Group Manager Corporate Strategy	✓	✓	✓	✓

Economic Development Strategy

Action 3.2.3.1

Shellharbour City Council's Economic Development Strategy 2014 – 2018 is a key component of Council's Delivery Program and is focused on facilitating the sustainable growth of:

- local employment opportunities
- local business and industry
- an educated and skilled local workforce
- technology uptake and usage
- tourism visitors and expenditure

This Strategy has been developed with input from a range of stakeholders from the public, private and community sectors. It has also been developed within the context of international best practice and is consistent with the regional planning of the Federal and NSW Governments.

The second year of implementation of the Strategy will be during the period of the 2015 – 2016 Operational Plan.

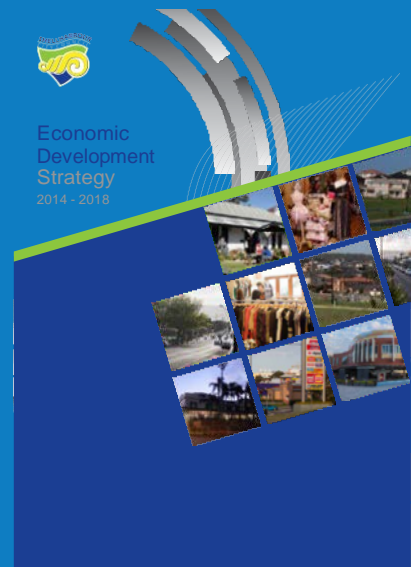
During this period, support for local businesses will be continued through Council's regular business development events held for the Shellharbour City Business Network and via the Economic Gardening business education and development program. These initiatives are designed to enhance the knowledge and skills of local business owners and operators to assist the continued growth and success of their enterprises.

Council will also develop new communication tools to better advise residents and potential investors about the benefits of living, working and recreating in Shellharbour City. This will support the existing promotional activities undertaken by Tourism Shellharbour.

In addition, Council will continue its focus on high quality customer service by utilising technologies that will enable residents and customers to interact with Council in the most efficient and effective ways.

The rollout of the National Broadband Network (NBN) in Shellharbour City will enhance the electronic communication abilities of both residents and businesses. Council will assist NBNCo to ensure the optimum speed of the rollout in the City and will partner with other organisations to provide residents and business operators with the latest information on how they can best use the NBN.

Council's Economic Development Strategy 2014 – 2018 can be viewed on the Information for Businesses page of Council's website – www.shellharbour.nsw.gov.au



Objective 3.2 Supported by a strong local economy with business and employment opportunities

Delivery Program (4 Years) | Timeframe June 2017

Strategy 3.2.4

Support educational and employment opportunities that retain young people, attract new workers and provide opportunities for the unemployed

Performance Measure

An increase in the number of residents who study and work locally

Responsibility

Director, Corporate Policy

Operational
Income Budget -

Operational
Expense Budget \$59K

Capital
Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action		Responsibility	1	2	3	4
3.2.4.1	Liaise with learning institutions, the community and other agencies to provide work experience for students and disadvantaged groups	Group Manager Organisational Development	✓	✓	✓	✓
3.2.4.2	Develop ties with local schools, TAFEs and the University of Wollongong to explore partnership opportunities for succession planning and for critical position skills development COMBINED AND ACHIEVED THROUGH ACTION 3.2.4.1	Group Manager Organisational Development	✓	✓	✓	✓
3.2.4.3	Implement Council's Aboriginal Employment Strategy to increase employment opportunities for the Aboriginal community	Group Manager Organisational Development	✓	✓	✓	✓

Objective 3.3 Welcomes, engages and attracts visitors

Delivery Program (4 Years) | Timeframe June 2017

Strategy 3.3.1

Market our city as a tourist destination of choice

Performance Measure

Increase in visitors to the city

Responsibility

Director, City Outcomes

Operational
Income Budget -

Operational
Expense Budget \$177K

Capital
Budget \$30K

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action		Responsibility	1	2	3	4
3.3.1.1	Deliver information and services to visitors through the Shellharbour Visitor Information Centre <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> • Increase in the number of enquiries received at the Visitor Information Centre • Number of visitors to website • Number of accommodation bookings 	Group Manager Corporate Strategy	✓	✓	✓	✓
3.3.1.2	Market Shellharbour as a tourist destination to our key markets <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> • Number of marketing activities undertaken 	Group Manager Corporate Strategy	✓	✓	✓	✓

Objective 3.3 Welcomes, engages and attracts visitors

Delivery Program (4 Years) | Timeframe June 2017

Strategy 3.3.2

Support a dynamic, responsive and sustainable local tourism industry

Performance Measure

An increase of tourism enterprises that encourage people to stay and play in Shellharbour

Responsibility

Director, City Outcomes

Operational
Income Budget \$34K

Operational
Expense Budget \$223K

Capital
Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action		Responsibility	1	2	3	4
3.3.2.1	Support industry partners in tourism activities and training needs <i>KEY PERFORMANCE INDICATOR</i> • Number of activities and training opportunities delivered/provided	Group Manager Corporate Strategy	✓	✓	✓	✓
3.3.2.2	Implement actions from Tourism Shellharbour's Destination Management & Strategic Marketing Plan	Group Manager Corporate Strategy	✓	✓	✓	✓

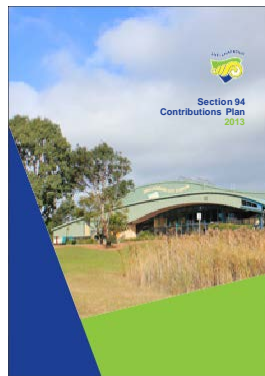
Economy Related Plans

The Integrated Planning and Reporting Framework encourages councils to draw their various plans and strategies together, to understand how they interact and to ensure the greatest benefits are achieved from comprehensively planning for the future. The achievements and outcomes of these plans and strategies are reported to the community and the Office of Local Government as part of the quarterly review of the Operational Plan. Some of these plans and strategies include:

Section 94 Contributions Plan 2013

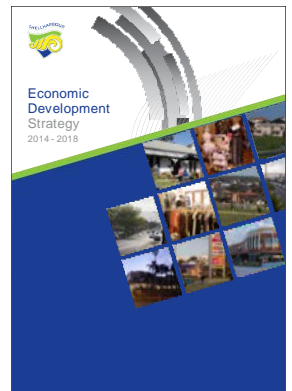
This Plan levies new development for a range of community infrastructure items to meet future population needs including open space and recreation, community infrastructure, roads, traffic and drainage works.

Section 94 funding has delivered projects such as the Shellharbour City Stadium, Croom Netball Courts, Oak Flats Community Centre, and road upgrades such as the East West Link. Section 94 contributions will be used to fund future projects including a City Centre Youth Recreation Facility, Shell Cove Community Centre, a new City Library, Albion Park Library extension and various roads and traffic upgrades.



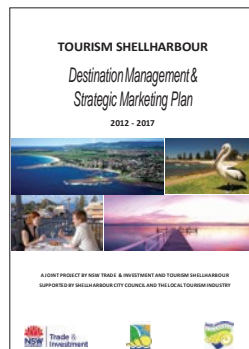
Economic Development Strategy

The Shellharbour City Economic Development Strategy 2014-2018 was developed with input from a range of stakeholders to support a strong local economy and to promote sustainable economic development in Shellharbour City. The Strategy identifies the City's economic strengths, challenges and specific opportunities for further development during its implementation. Council will partner with other organisations and stakeholders to progressively address the opportunities identified in the Strategy.



Tourism Shellharbour Destination Management and Strategic Marketing Plan

The plan provides the direction and framework for progressing tourism in Shellharbour City. The core objective of this Plan is to strengthen the ability of the City to attract visitors and resultant economic and social benefits for the City and economic returns for members of Tourism Shellharbour, with other objectives being: To ensure that the needs and expectations of visitors to the City are understood and met. To encourage and facilitate the development of tourist attractions, accommodation, events and infrastructure within the City. To identify priorities to ensure the most effective use of limited funds and resources





Leadership

OUR OBJECTIVES

- 4.1 | **Led by a Council that effectively represents the community**
- 4.2 | **Supported by a Council that is responsive, accountable and financially viable**

Objective 4.I Ledbya Council that effectively represents the community

Delivery Program (4 Years) | Timeframe June 2017

Strategy 4.1.1

Mayor and Councillors are representative of the community and provide strong, cohesive and visionary leadership

Performance Measure

Increased confidence in our city's elected representatives

Responsibility

Director, City Outcomes

Operational
Income Budget -

Operational
Expense Budget \$664K

Capital
Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action	Responsibility	1	2	3	4
4.1.1.1 Provide necessary resources to enable the Mayor and Councillors to undertake their statutory role <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> • Number of ordinary council meetings held • Increase Councillors attendance at training/development • Number of meetings held with Ministers and Members of Parliament 	Executive Manager/ Public Officer	✓	✓	✓	✓

Objective 4.1 Led by a Council that effectively represents the community

Delivery Program (4 Years) | Timeframe June 2017

Strategy 4.1.2

Facilitate good communication and relationships with our community

Performance Measure

Increased community participation in community engagement opportunities

Responsibility

Executive Manager/Public Officer

Operational
Income Budget -

Operational
Expense Budget \$421K

Capital
Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action	Responsibility	1	2	3	4
4.1.2.1 Conduct community engagement activities to inform the review and ongoing development of Integrated Planning and Reporting components	Group Manager Corporate Strategy	✓	✓	✓	✓
4.1.2.2 Provide dynamic and engaging web solutions for customers <i>KEY PERFORMANCE INDICATOR</i> • Increase in number of customer interactions via the website	Group Manager Information and Customer Services	✓	✓	✓	✓
4.1.2.3 Provide opportunities for genuine and representative Community engagement in decision making <i>KEY PERFORMANCE INDICATOR</i> • Number of confidential reports • Number of public addresses to Council	Executive Manager/ Public Officer	✓	✓	✓	✓
4.1.2.4 Communicate and promote a positive image of Council through marketing, media and advertising <i>KEY PERFORMANCE INDICATOR</i> • Number of ads placed • Increase in the number of media releases	Executive Manager/ Public Officer	✓	✓	✓	✓

The new Website and Online Services

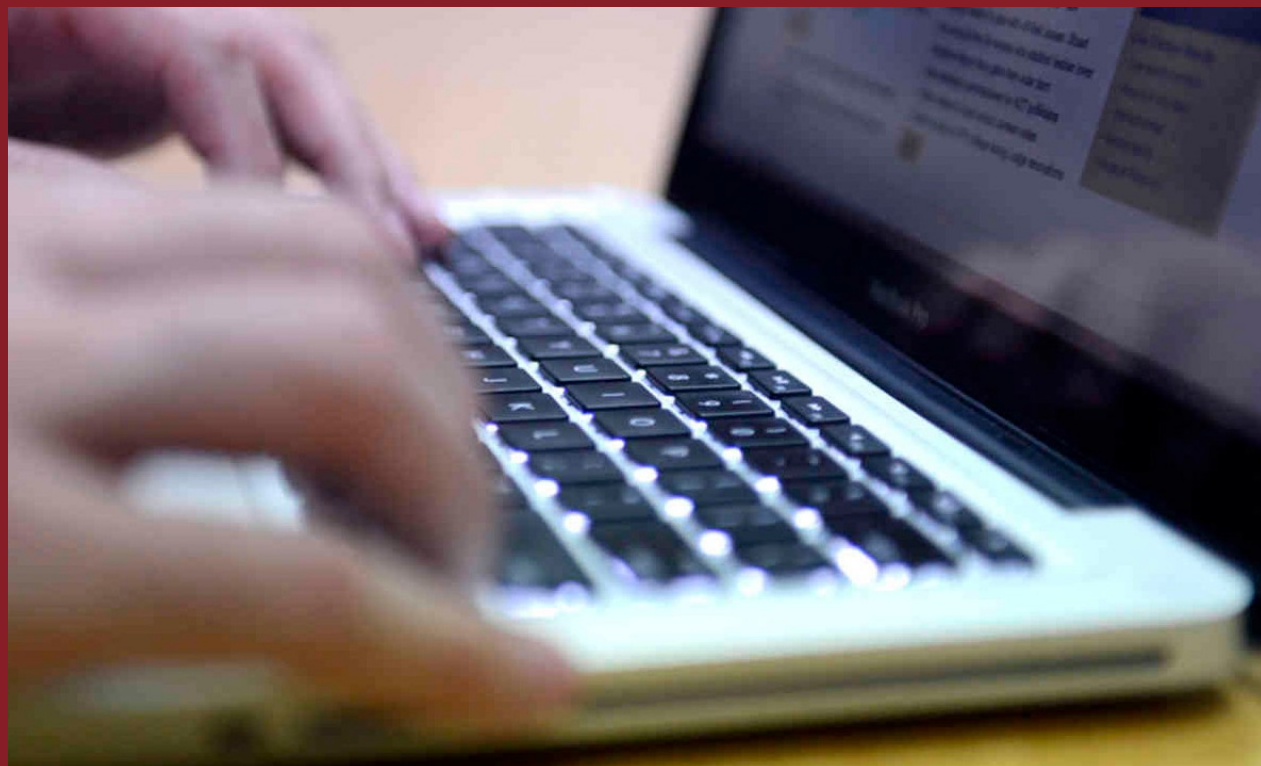
Action 4.1.2.2

In anticipation of the needs of the community we have a new website that will provide an online portal to Council. The new site addresses the shift in information access trends and increases its ability to upgrade systems as required.

The new website will make it easier for people to access the site and the relevant information when they are out and about. The layout and design of the new site is adaptable and will engage the audience in local information including latest news, events and provide online services through a number of devices. The website is compatible with a range of technologies and can self-adjust to suit the mobile technology's form.

As a virtual extension of our business, the website makes public access to information easy and increase the opportunity to engage with Council. Understanding that everyone is busy, information is provided in easy to follow, logical patterns with links to relevant documents throughout. Finding information is made easier through the informal style of language that relates more to the community than to Council. Words like 'Live, Build, Play' have replaced general words like 'services' and 'information'.

Following the launch of the new website, Council will also be looking to expand the services we provide on line. Key changes will include the ability to submit requests for services, the ability to lodge Development Applications on line, payment of Rates and request Planning Certificates (S149) on line. Authorised Property owners will also be able to view details about their property online.



Objective 4.1 Led by a Council that effectively represents the community

Delivery Program (4 Years) | Timeframe June 2017

Strategy 4.1.3

Acknowledge and respect the Aboriginal community as the traditional custodians of the land

Performance Measure

An increase in the number of people who identify themselves as Aboriginal

Responsibility

Director, City Outcomes

Operational
Income Budget -

Operational
Expense Budget \$78K

Capital
Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action		Responsibility	1	2	3	4
4.1.3.1	Implement a range of community events that celebrate and support the local Aboriginal community <i>KEY PERFORMANCE INDICATOR</i> • Number of Aboriginal initiatives and events implemented, under way and/or supported by Council	Group Manager Community Connections	✓	✓	✓	✓
4.1.3.2	Continue to facilitate, support and participate in a range of networks and initiatives that target Aboriginal services and community	Group Manager Community Connections	✓	✓	✓	✓

Objective 4.2 Supported by a Council that is responsive, accountable and financially viable

Delivery Program (4 Years) | Timeframe June 2017

Strategy 4.2.1

Undertake Council activities within a clear framework of strategic planning, policies, procedures and service standards

Performance Measure

Maintain compliance with the requirements of the Division of Local Government guidelines and legislation

Responsibility

Director, Corporate Policy

Operational
Income Budget -

Operational
Expense Budget \$2,857K

Capital
Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action	Responsibility	1	2	3	4
4.2.1.1 Fulfil statutory integrated planning and reporting requirements and provide status updates to the community	Group Manager Corporate Strategy	✓	✓	✓	✓
4.2.1.2 Monitor and report on human resource performance measures and identify interventions when necessary - COMBINED AND ACHIEVED THROUGH ACTION 4.2.2.9	Group Manager Organisational Development	✓	✓		
4.2.1.3 Monitor and ensure employees are appropriately remunerated in accordance with industry trends - COMBINED AND ACHIEVED THROUGH ACTION 4.2.1.4	Group Manager Organisational Development	✓	✓		
4.2.1.4 Monitor trends in recruitment, remuneration and retention to ensure that Council remains competitive in the market place and able to deliver planned outcomes for the community KEY PERFORMANCE INDICATOR • Ensure job evaluation requests received and evaluated	Group Manager Organisational Development	✓	✓	✓	✓
4.2.1.5 Ensure compliance with relevant legislation through policies, procedures and frameworks KEY PERFORMANCE INDICATOR • Percentage of complaints acknowledged within 10 working days of receipt • Percentage of policies reviewed within 12 months of proposed review date	Executive Manager/ Public Officer	✓	✓	✓	✓
4.2.1.6 Make information readily available and comply with the Government Information Public Access Act (GIPAA) KEY PERFORMANCE INDICATOR • Number of applications for information dealt with formally • Number of requests for information dealt with informally • Number of documents made available to the public under Council's Proactive Release Program • Percentage of formal access to information applications processed within statutory timeframes • Number of formal access to information applications refused in full • Number of reviews requested of formal request for information decisions	Executive Manager/ Public Officer	✓	✓	✓	✓

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action		Responsibility	1	2	3	4
4.2.1.7	Provide leadership and management oversight by coordinating, monitoring and reviewing the performance of the Infrastructure Services Group	Director Corporate Policy	✓	✓	✓	✓
4.2.1.8	Deliver leadership and management support to the Corporate Strategy Group	Director City Outcomes	✓	✓	✓	✓
4.2.1.9	Effectively manage the organisation to ensure the community's and Councils goals are met <i>KEY PERFORMANCE INDICATOR</i> <ul style="list-style-type: none"> • Number of MANEX meetings • Number of General Manager briefings • Number of General Manager Blogs • Number of Staff meetings/information sessions 	Executive Manager/ Public Officer	✓	✓	✓	✓
4.2.1.10	Lead and manage the Corporate Policy Directorate in order to meet the Objectives of the Community Strategic Plan	Director Corporate Policy	✓	✓	✓	✓
4.2.1.11	Lead and manage the City Outcomes Directorate in order to meet the Objectives of the Community Strategic Plan	Director City Outcomes	✓	✓	✓	✓
4.2.1.12	Lead and manage the Shellharbour Enterprises Directorate in order to meet the Objectives of the Community Strategic Plan	Director Shellharbour Enterprises	✓	✓	✓	✓

Objective 4.2 Supported by a Council that is responsive, accountable and financially viable

Delivery Program (4 Years) | Timeframe June 2017

Strategy 4.2.2

Enhance an organisational culture using resources wisely, achieving quality outcomes, providing excellent customer service and seeking continuous improvement

Performance Measure

Increase levels of citizen satisfaction through the provision of accessible information

Responsibility

Director, Corporate Policy

Operational
Income Budget \$79K

Operational
Expense Budget \$2,642K

Capital
Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action	Responsibility	1	2	3	4
4.2.2.1 Coordinate effective integrated planning and reporting processes across Council	Group Manager Corporate Strategy	✓	✓	✓	✓
4.2.2.2 Coordinate the delivery of a formal service review process for Council operations	Group Manager Corporate Strategy	✓	✓	✓	✓
4.2.2.3 Respond to customer enquiries and provide services efficiently, effectively and in a timely manner to ensure customer satisfaction <i>KEY PERFORMANCE INDICATOR</i> • Percentage of customer enquiries resolved at customer services counter or call centre	Group Manager Information & Customer Services	✓	✓	✓	✓
4.2.2.4 Ensure the delivery of information and customer services across the enterprise <i>KEY PERFORMANCE INDICATOR</i> • 85% of approved projects are completed on time, within scope and on budget	Director Corporate Policy	✓	✓	✓	✓
4.2.2.5 Assist managers in maintaining an industrial environment that supports Council in providing services to the community <i>KEY PERFORMANCE INDICATOR</i> • Percentage of industrial disputes and grievances actioned within 2 weeks	Group Manager Organisation Development	✓	✓	✓	✓
4.2.2.6 Create a culture that promotes Council's values - COMBINED AND ACHIEVED THROUGH ACTION 4.2.2.9	Group Manager Organisation Development	✓	✓		

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action	Responsibility	1	2	3	4
4.2.2.7 Administer the recruitment function for staff KEY PERFORMANCE INDICATOR <ul style="list-style-type: none"> Percentage of vacancies filled Percentage of staff turnover 	Group Manager Organisation Development	✓	✓	✓	✓
4.2.2.8 Provide training and professional development for staff through the annual training needs analysis KEY PERFORMANCE INDICATOR <ul style="list-style-type: none"> Number of corporate training courses offered 	Group Manager Organisation Development	✓	✓	✓	✓
4.2.2.9 Develop and implement programs that reinforce councils values and contribute towards a motivated, harmonious and engaged workforce to make Shellharbour City Council an employer of choice	Director Corporate Policy	✓	✓	✓	✓
4.2.2.10 Reinforce throughout the Council organisation the adopted workplace values of integrity, respect, service, adaptability, collaboration and safety - COMBINED AND ACHIEVED THROUGH ACTION 4.2.2.9	Director Corporate Policy	✓	✓		
4.2.2.11 Provide leadership and management for the staff and activities performed within the Organisational Development unit	Director Corporate Policy	✓	✓	✓	✓
4.2.2.12 Undertake actions to implement the agreed business plan for Project Octopus	Director Corporate Policy	✓	✓	✓	✓
4.2.2.13 Administer the performance review function for staff KEY PERFORMANCE INDICATOR <ul style="list-style-type: none"> Percentage of performance reviews processed 	Group Manager Organisation Development			✓	✓
4.2.2.14 Coordinate and administer payroll functions in accordance with legislative and Award requirements KEY PERFORMANCE INDICATOR <ul style="list-style-type: none"> Higher grade pay and backpay are processed Employment costs are contained within budget 	Group Manager Organisational Development	✓	✓	✓	✓

Leadership in Council

Actions 4.2.2.8 and 4.2.2.9

Shellharbour City Council is building for the future needs of the city with a strong focus on leadership which values and celebrates the unique diversity of the people, places and environment.

Shellharbour City Council's Leadership Program is a multi-tiered program aimed at building the leadership capability of both our current and future leaders within Council.

Each year the Senior Management Group attend a Planning Day which is designed to reinforce cross organisational cooperation and create a shared understanding of Council's priorities and challenges for the year ahead.

Throughout the year the General Manager holds monthly briefing sessions with presentations on major projects and other issues of organisational significance. Managers and emerging leaders are invited to attend the briefings to broaden their knowledge of Council issues and priorities.

In 2014 three of our senior female managers graduated from the Leadership Illawarra Program. This was a two year experimental program developed for the region's emerging leaders, by Regional Development Australia. Participation was determined through a formal application process with the University of Wollongong's Innovation Campus.

The Leadership Illawarra Program is aimed at individuals from a wide range of business and community backgrounds to expand their knowledge of the issues, challenges and opportunities facing the region. Participants interact with and learn from today's leaders and gain practical leadership experience working on team-based community projects. It also provides participants with an opportunity to network with organisations within the region.

We also run our own internal Leadership Program which is conducted by a world renowned facilitator. This program is in its second year of implementation and is becoming increasingly popular. In its first year 25 participants completed the program and another 30 are due to graduate in 2015. The Program takes place over a five month period and participants gain valuable skills and insights into Leadership and learn how to take what they learn from a concept to powerful concrete management practices.

The Local Government Management Challenge is another way for Shellharbour City Council staff to develop their leadership abilities. The Leadership Challenge is used to complement our internal Leadership Program, with participants being chosen from the program.

Fit for the Future

Action 4.2.3.9

In September 2014 the New South Wales Government introduced the “Fit for the Future” reforms in response to the Independent Local Government Review Panel and Local Government Acts Taskforce recommendations.

A Fit for the Future council is one that is:

- Sustainable
- Efficient
- Effectively manages infrastructure and delivers services for communities; and
- Has the scale and capacity to engage effectively across community, industry and government.

Councils in NSW will need to prepare a roadmap for becoming “Fit for the Future” that is to be submitted by 30 June 2015. All roadmaps will be assessed by a panel of independent experts with recommendations being made to the Minister for Local Government.

Shellharbour City Council (Council) is in the process of preparing this roadmap which will guide the delivery of Council's programs, projects and infrastructure for our community now and into the future. If Council is assessed as being “Fit for the Future” it will be able to access to a range of benefits including priority access to State funding and grants and a T-Corp borrowing facility for crucial infrastructure projects.

Council is also participating in a Joint Organisation of Councils pilot with the local governments of Kiama, Shoalhaven and Wollongong, which will assist in the development of a model for the establishment of 15 Joint organisations in regional NSW from September 2016.

Joint Organisations of Councils are an opportunity for local governments to come together to formulate ideas and priorities for local and state government at a regional level to help our local communities grow and thrive. They will also create a mechanism for state and local Government to better plan for the future

Objective 4.2 Supported by a Council that is responsive, accountable and financially viable

Delivery Program (4 Years) | Timeframe June 2017

Strategy 4.2.3

Ensure Council's long term financial sustainability through effective short and long term financial management that is transparent and accountable

Performance Measure

Achieve a healthy, sustainable financial position

Responsibility

Director, Corporate Policy

Operational Income Budget \$44,486K

Operational Expense Budget \$4,522K

Capital Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action	Responsibility	1	2	3	4
4.2.3.1 Ensure the Long Term Financial Plan is provided in accordance with Statutory requirements	Chief Financial Officer	✓	✓	✓	✓
4.2.3.2 Toprovide relevant financial information to Council <i>KEY PERFORMANCE INDICATOR</i> • Prepare and report quarterly budget reviews to Council within 8 week legislative timeframe	Chief Financial Officer	✓	✓	✓	✓
4.2.3.3 Toprovide financial accounting services for the Council COMBINED AND ACHIEVED THROUGH ACTION 4.2.3.2	Chief Financial Officer	✓	✓		
4.2.3.4 The accurate and timely production and collection of Council's rate levy in accordance with legislative requirements and Council policy <i>KEY PERFORMANCE INDICATOR</i> • Outstanding rates and annual charges ratio to be less than industry benchmark	Manager Financial Services	✓	✓	✓	✓
4.2.3.5 Provide strategic financial information to Council and community	Director Corporate Policy	✓	✓	✓	✓
4.2.3.6 Comply with all statutory and audit requirements	Director Corporate Policy	✓	✓	✓	✓
4.2.3.7 Implement Council's sustainable financial strategy	Director City Outcomes	✓	✓	✓	✓
4.2.3.8 Manage purchasing and supply functions to ensure best value procurement of goods and services supplied to council <i>KEY PERFORMANCE INDICATOR</i> • Number of Actions completed from Council's procurement Roadmap • Number of policies/procedures reviewed/created • Percentage of regional procurement initiatives that Shellharbour Council participates in	Chief Financial Officer		✓	✓	✓
4.2.3.9 Implement the Fit for the Future Improvement Action Plan	Director City Outcomes			✓	✓

Objective 4.2 Supported by a Council that is responsive, accountable and financially viable

Delivery Program (4 Years) | Timeframe June 2017

Strategy 4.2.4

Utilise effective communication methods and technology to share information and provide services

Performance Measure

An increase in community members accessing and utilising information through various communication methods

Responsibility

Director, Corporate Policy

Operational Income Budget \$217K

Operational Expense Budget \$3,963K

Capital Budget \$1,376K

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action	Responsibility	1	2	3	4
4.2.4.1 Develop and implement an enterprise wide Information Management framework which provides the right information in the right place in the right format <i>KEY PERFORMANCE INDICATOR</i> • 95% of incoming hard copy and electronic mail recieved by Records Department are distributed within one business day	Group Manager Information & Customer Services	✓	✓	✓	✓
4.2.4.2 Provide the organisation with information and communication systems which caters adequately for the needs of the users <i>KEY PERFORMANCE INDICATOR</i> • 85% of support calls are resolved within Service Level Agreements • 95% availability during business hours for core business systems, email, citrix and telephony	Group Manager Information & Customer Services	✓	✓	✓	✓
4.2.4.3 Optimise and enhance business efficiency through the use of the right technology	Group Manager Information & Customer Services	✓	✓	✓	✓
4.2.4.4 Ensure the continued development and refinement of an integrated geographical information system for the provision and management of Council assets and land information	Group Manager Information & Customer Services	✓	✓	✓	✓
4.2.4.5 Manage the accuracy of the Councils Land Information <i>KEY PERFORMANCE INDICATOR</i> • 90% of Section 149 Certificates delivered within statutory timeframes	Group Manager Information & Customer Services	✓	✓	✓	✓
4.2.4.6 Use available technology to effectively communicate with the community <i>KEY PERFORMANCE INDICATOR</i> • Increase in the number of social media updates on Council's main Facebook and Twitter sites • Increase in the number of friends on Facebook • Increase in the number of followers on Twitter • Increase in the number of hits on website	Executive Manager/ Public Officer	✓	✓	✓	✓

Objective 4.2 Supported by a Council that is responsive, accountable and financially viable

Delivery Program (4 Years) | Timeframe June 2017

Strategy 4.2.5

Minimise risk and ensure continuity of critical business functions

Performance Measure

Decrease in reported risk of business functions

Responsibility

Executive Manager/Public Officer

Operational
Income Budget -

Operational
Expense Budget \$2,315K

Capital
Budget -

Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action		Responsibility	1	2	3	4
4.2.5.1	Implement the Business Continuity Plan (BCP)	Executive Manager/ Public Officer	✓	✓	✓	✓
4.2.5.2	Implement the Enterprise Risk Management Framework (ERM)	Executive Manager/ Public Officer	✓	✓	✓	✓
4.2.5.3	Manage Council's insurance portfolio to the maximum advantage of the Council	Executive Manager/ Public Officer	✓	✓	✓	✓
4.2.5.4	Provide workplace health and safety systems and information for Council staff regarding relevant legislation	Manager Risk Management Services	✓	✓	✓	✓
4.2.5.5	Manage programs targeted at risk minimisation and source appropriate insurance arrangements for residual risks	Executive Manager/ Public Officer	✓	✓	✓	✓

Objective 4.2 Supported by a Council that is responsive, accountable and financially viable

Delivery Program (4 Years) | Timeframe June 2017

Strategy 4.2.6

Collaboratively plan and deliver emergency response and recovery services for emergency events

Performance Measure

Reduction in the number of preventable emergencies

Responsibility

Director, Shellharbour Enterprises

Operational Income Budget \$343K

Operational Expense Budget \$1,499K

Capital Budget -

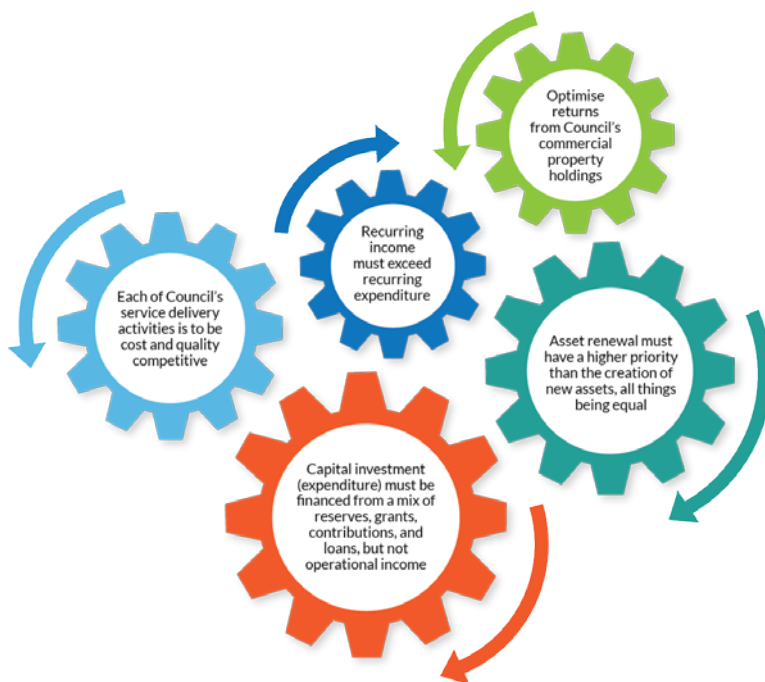
Operational Plan (1 Year) | Timeframe June 2016

Timeframes

Action	Responsibility	1	2	3	4
4.2.6.1 Progress Floodplain Management Program to identify priority flood mitigation measures	Group Manager Infrastructure Services	✓	✓	✓	✓
4.2.6.2 Develop and review Bushfire Management Plans for public reserves to reduce fire risk to the natural and built environment <i>KEY PERFORMANCE INDICATOR</i> • Number of Bushfire Management Plans developed/reviewed	Manager Environment	✓	✓	✓	✓
4.2.6.3 Protect Council's assets from Bushfires	Group Manager Infrastructure Services	✓	✓	✓	✓
4.2.6.4 Implement the Emergency Management Arrangements	Executive Manager/ Public Officer	✓	✓	✓	✓
4.2.6.5 Support the emergency services through participation in the Local Emergency Management Committee and participation in planning, development and review of Emergency Management Plans for Shellharbour City as part of the Illawarra Region	Director Shellharbour Enterprises	✓	✓	✓	✓
4.2.6.6 Provide financial assistance and resourcing requirements, as necessary, to enable emergency service agencies to effectively perform their responsibilities in our city	Director Shellharbour Enterprises	✓	✓	✓	✓
4.2.6.7 Implement actions from the Bushfire Management Plans for Public Reserves	Director Shellharbour Enterprises	✓	✓	✓	✓

Leadership Related Plans

The Integrated Planning and Reporting Framework encourages councils to draw their various plans and strategies together, to understand how they interact and to ensure the greatest benefits are achieved from comprehensively planning for the future. The achievements and outcomes of these plans and strategies are reported to the community and the Office of Local Government as part of the quarterly review of the Operational Plan. Some of these plans and strategies include:



Long Term Financial Plan

The Long Term Financial Plan is informed by the Sustainable Financial Strategy and is a ten year plan forward projection of Council's upcoming financial requirements. Reviewed each year, the Long Term Financial Plan enables Council to plan and allocate resources as identified in the Community Strategic Plan and Delivery Program.

Workforce Plan

Our Workforce Plan 2013-2023 provides us with a framework to employ staff that can achieve our strategic directions, develop innovative solutions and deliver services and programs efficiently for the community. It is the mechanism used for building and maintaining a strong platform for productivity and achievement through: responsive conditions of employment; rewarding and motivating staff; establishing a positive culture through valuing diversity and ethical behaviours and safe working practices with the aim of Council becoming an industry leader and employer of choice.

Resourcing Strategy

The overarching Resourcing Strategy includes three inter-linked resourcing plans: the Workforce Strategy, the Asset Management Strategy and the Long Term Financial Plan. The goal of the Resourcing Strategy is to support the organisation by delivering resources that achieve the Objectives in our Community Strategic Plan and the four-year Delivery Program.



Sustainable Financial Strategy

The purpose of the Sustainable Financial Strategy is to provide direction for prioritising and allocating financial resources at a high level. This Strategy guides Council in the development of the Long Term Financial Plan as it includes five key strategies (see diagram), associated key actions and performance indicators for future expenditure.

The Strategy is not intended to indicate what services should be funded, but rather Council's ability to fund its programs, services and capital works while achieving the Community Strategic Plan Objectives and addressing its long term challenges.

Asset Management Strategy

Council owns and operates more than \$700 million worth of assets, including footpaths, roads, drainage, parks, buildings and equipment. Our Asset Management Strategy 2013-2023 analyses our existing assets, allows us to properly plan necessary maintenance, and makes projections for replacement as necessary. From this strategy we have developed asset management plans for each major category of asset. We are continuing with our plan to implement an Asset Management System to assist with analysis and project funding requirements.

Community Engagement Toolkit

Community engagement is an important part of Council's role in the planning and delivery of services to meet the targets set in the Community Strategic Plan.

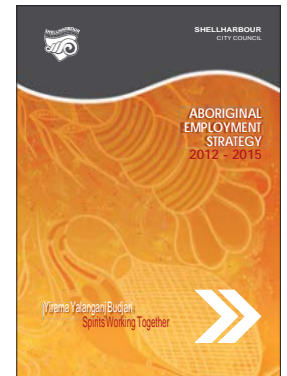
The toolkit is underpinned by the Community Engagement Policy which was adopted in early 2014. The policy aims for improved and broader engagement with the community, recognise the knowledge and expertise that exists in the local community, and meet legislative and other requirements. We feel that the policy is now more reflective of Council's commitment to the community.

We further develop our engagement practices through a continual web presence a centralised 'have your say' page and regular social media updates. This addition is aimed at providing residents with an opportunity 24/7 to join in community conversations on our projects and plans.



Aboriginal Employment Strategy

The Aboriginal Employment Strategy 2012-2015 is a vital tool in promoting better opportunities and employment for Aboriginal people in Shellharbour City. It aims to provide positive employment opportunities and experiences for prospective Aboriginal recruits. The Strategy has three goals: become an employer of choice for Aboriginal people; increase employment of Aboriginal people at all levels of Council and develop systems to set up and maintain the Aboriginal Employment Strategy. The Strategy was endorsed by Council and became effective in June 2012.



Capital Works Program

Overview

As a component of its service delivery, the Council manages, renews and maintains over \$700M worth of built assets (facilities such as pools, community buildings and infrastructure such as roads, drainage and footpaths). The Council has developed a comprehensive Asset Management Strategy and Policy in response to our asset funding challenges.

The Capital Works Program 2015-2017 presented on the following pages responds to the priority areas of the Asset Management Strategy and is funded from the projected available revenue for asset works established by the Council's Long Term Financial Plan 2015/16-2023/24.

As indicated in the Long Term Financial Plan, the Capital Works Program assumes revenue from the Special Rate Variations for infrastructure and the levies for stormwater and domestic waste. This will enable Council to better maintain and sustain its existing assets and allow Council's building and infrastructure renewal ratio to move closer to the suggested industry benchmark and state average for this key financial indicator.

In addition, there are number of projects for which Council is seeking external funding from grants and other sources. These projects have been included in the Capital Works Program, however if funding does not eventuate these projects will need to be reconsidered and reported back to council for endorsement.

Over the next two years Council will expend \$110.5m on the implementation of its Capital Works Program, with priority focus on required renewal of key assets including roads, stormwater and community facilities. This program has been developed with careful consideration to the optimum time required to renew and replace assets as identified in the Asset Management Strategy and related plans.

Capital Works Program 2015/16

Renewal Projects

Renewal projects involve works to replace or restore existing assets to their original capacity or performance capability.

In 2015/16 Council has proposed to spend \$27,058,408 on renewal projects in various locations across the city. The following table outlines proposed renewal projects to be implemented over 2015/16

Buildings

Works/Job	Location	Funding Source	2015/16 Original Budget
City Hub	Shellharbour City Centre	Section 94 / Asset Sales	\$ 6,750,000
Dunmore Recovery Centre - Improvements	Dunmore	Domestic Waste / Restriction / Grant / Carbon Price	\$ 6,353,000
Shellharbour Beachside Tourist Park Redevelopment	Shellharbour	Loan / Crown Reserve	\$ 1,017,732
Rural Fire Station Building	Albion Park	Rural Fire Service Contribution / Asset Improvement Program / Special Rate Variation	\$ 652,961
Warilla Library Relocation Project	Warilla	Special Rate Variation / Asset Sales / Asset Improvement Program	\$ 581,706
Oak Flats Library Refurbishment	Oak Flats	Asset Improvement Program / Grant / Asset Sales	\$ 192,215
Warilla Beach - Lifeguard Tower - Reconstruction	Warilla	Special Rate Variation / Asset Improvement Program	\$ 186,250
Geoff Shaw Oval Amenities Block - Reconstruction (Investigation and design phase)	Oak Flats	Special Rate Variation / Asset Improvement Program	\$ 134,760
Old SES Building Refurbishment	Albion Park	Special Rate Variation / Asset Improvement Program	\$ 109,560
Roo Theatre Roof Refurbishment	Shellharbour	Special Rate Variation / Asset Improvement Program	\$ 87,650
Oak Flats Baby Health Centre (RSL Sub Branch) - Refurbishment	Oak Flats	Asset Improvement Program	\$ 82,170
Howard Fowles Oval Amenities Block - Refurbishment	Lake Illawarra	Special Rate Variation / Asset Improvement Program	\$ 60,260
Warilla One Stop Shop Roof Refurbishment	Warilla	Special Rate Variation / Asset Improvement Program	\$ 38,350
Tom (Scout) Willoughby Oval Amenities Block - Refurbishment	Shellharbour	Special Rate Variation / Asset Improvement Program	\$ 16,430
Buildings Renewal Total			\$ 16,263,044

Drainage

Works/Job	Location	Funding Source	2015/16 Original Budget
Terry Street, Albion Park - Stormwater Pit and Pipe renewal	Albion Park	Asset Improvement Program	\$ 109,560
Stormwater scour protection - Barrack Heights	Barrack Heights	Asset Improvement Program	\$ 90,267
Beveridge Street - Stormwater Pipe and Pit renewal	Albion Park	Special Rate Variation / Asset Improvement Program	\$ 54,780
Taylor Road - Stormwater Pipe and Pit renewal	Albion Park	Special Rate Variation / Asset Improvement Program	\$ 54,780
Central Avenue - Stormwater Pipe & Pit Renewal	Oak Flats	Special Rate Variation / Asset Improvement Program	\$ 54,780
Jason Avenue - Stormwater Pipe & Pit renewal	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$ 38,350
Wentworth Street - Stormwater Pipe & Pit renewal	Shellharbour	Special Rate Variation / Asset Improvement Program	\$ 32,870
Edward Street - Stormwater Pipe & Pit renewal	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$ 32,870
Gardeners Street - Stormwater Pipe & Pit renewal	Shellharbour	Special Rate Variation / Asset Improvement Program	\$ 32,870
Mcgregor Avenue - Stormwater Pipe & Pit renewal	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$ 32,870
Shellharbour Road - Southbound lane (near intersection of Lake Entrance Road) - Kerb and gutter replacement	Warilla	Special Rate Variation / Asset Improvement Program	\$ 27,390
Barton Street - Stormwater Pipe & Pit Renewal	Oak Flats	Special Rate Variation / Asset Improvement Program	\$ 27,390
Reddall Parade - Stormwater Pipe & Pit Renewal	Lake Illawarra	Special Rate Variation / Asset Improvement Program	\$ 27,390
Junction Road - Stormwater Pipe & Pit Renewal	Albion Park	Special Rate Variation / Asset Improvement Program	\$ 27,390
Drainage Renewal Total			\$ 643,557

Roads

Works/Job	Location	Funding Source	2015/16 Original Budget
Roads to Recovery Program	Various	Grant	\$ 784,400
Moore Street - Carriageway - (Brigadoon Circuit to Deakin Street)	Oak Flats	Special Rate Variation / Asset Improvement Program	\$ 186,250
Central Avenue (Griffith Street to Wentworth Street) Footpath	Oak Flats	Asset Improvement Program / Sale of Roads Restriction	\$ 175,300
Deakin Street - Carriageway - (Bridge Avenue - #59)	Oak Flats	Special Rate Variation / Asset Improvement Program / Sale of Roads Restriction	\$ 157,170
Leawarra Avenue - Carriageway - (Ulster Avenue - #59)	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$ 147,910
Mcgregor Avenue - Carriageway - (Barrack Avenue - Jason Avenue)	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$ 142,430
College Avenue - Carriageway - (#62 - North side intersection of Cygnet Avenue)	Blackbutt	Special Rate Variation / Asset Improvement Program	\$ 131,470
The Kingsway - Carriageway - (#69 - Ulster Avenue)	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$ 120,520
Maple Street - Carriageway - (Ti-Tree Avenue - Ash Avenue)	Albion Park Rail	Special Rate Variation / Asset Improvement Program	\$ 109,560
The Kingsway - Carriageway (#106-#140)	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$ 98,600
Old Lake Entrance Road - Carriageway - (Kingston Street to End Dual Carriageway)	Oak Flats	Special Rate Variation / Asset Improvement Program	\$ 93,130
Airport Reseal Taxiway	Albion Park	Special Rate Variation / General Revenue / Asset Improvement Program	\$ 86,150
Ashburton Drive East 30 - Carriageway - (Esperence Drive - Windermere Avenue)	Albion Park	Special Rate Variation / Asset Improvement Program	\$ 82,170
Madigan Boulevard - Carriageway - (Power Drive To #36)	Mt Warrigal	Special Rate Variation / Asset Improvement Program	\$ 82,170
Garrard Avenue - Carriageway - (Madigan Boulevard - Landy Drive)	Mt Warrigal	Special Rate Variation / Asset Improvement Program	\$ 76,690
Isolated Heavy Patching	Various	Special Rate Variation / Asset Improvement Program	\$ 73,930
Timbs Road - Carriageway - (The Esplanade to Government Road)	Oak Flats	Special Rate Variation / Asset Improvement Program	\$ 71,210
Jason Avenue - Carriageway - (#39 - Shellharbour Road)	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$ 71,210
Regional Roads Repair Program - Terry Street / Jamberoo Road	Albion Park	Asset Improvement Program / Grant	\$ 67,000
East West Link - Carriageway - (Woollybutt Drive to Cleary Quarry)	Albion Park Rail	Special Rate Variation / Asset Improvement Program	\$ 67,499
Horsley Road - Carriageway - (Bridge Avenue - Park Crescent)	Oak Flats	Special Rate Variation / Asset Improvement Program	\$ 65,740
Pioneer Drive - Carriageway - (Tuan Street - Brunderee Road)	Blackbutt	Special Rate Variation / Asset Improvement Program	\$ 65,740
Jason Avenue - Carriageway - (#80 - #39)	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$ 65,740

Blackwood Way - Carriageway - (Spotted Gum Road - End)	Albion Park Rail	Special Rate Variation / Asset Improvement Program	\$	60,260
Fir Crescent - Carriageway - (Oak Street West - Oak Street East)	Albion Park Rail	Special Rate Variation / Asset Improvement Program	\$	60,260
Maple Street - Carriageway - (Croome Road - Ti-Tree Avenue)	Albion Park Rail	Special Rate Variation / Asset Improvement Program	\$	60,260
Woollybutt Drive - Carriageway - (Opposite Whitegum Avenue-Princes Highway)	Albion Park Rail	Special Rate Variation / Asset Improvement Program	\$	60,260
The Kingsway - Carriageway - (#158 - #140)	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$	60,260
Antrim Avenue - Carriageway - (William Avenue - Lake Entrance Road)	Warilla	Special Rate Variation / Asset Improvement Program	\$	60,260
Acacia Avenue - Carriageway - (Cedar Avenue - Maple Street)	Albion Park Rail	Special Rate Variation / Asset Improvement Program	\$	60,260
Leawarra Avenue - Carriageway - (Daphne Street - Cassia)	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$	54,780
Mineral Road - Carriageway - (Industrial Road To End)	Oak Flats	Special Rate Variation / Asset Improvement Program	\$	54,780
Rocklow Road - Carriageway - (Chain 1014 - Swamp Road)	Dunmore	Special Rate Variation / Asset Improvement Program	\$	49,300
Berringer Way - Carriageway - (Urbana way - Narran Way)	Flinders	Special Rate Variation / Asset Improvement Program	\$	49,300
College Avenue - Carriageway - (Northbound - Benson to Holm Place)	Shellharbour City Centre	Special Rate Variation / Asset Improvement Program	\$	43,820
Roundabout at intersection of Brunderee Drive and Pioneer Drive	Flinders	Special Rate Variation / Asset Improvement Program	\$	43,820
Roundabout at intersection of Brunderee Drive and Fischer Road	Flinders	Special Rate Variation / Asset Improvement Program	\$	43,820
Roundabout at intersection of Central Avenue and Deakin Street	Oak Flats	Special Rate Variation / Asset Improvement Program	\$	43,820
Roundabout at intersection of Dunmore Road and Southern Cross Boulevard & 60 meter north	Shell Cove	Special Rate Variation / Asset Improvement Program	\$	43,820
Roundabout at intersection of Southern Cross Boulevard and Cove Boulevard (including approaches of Cove Boulevard)	Shell Cove	Special Rate Variation / Asset Improvement Program	\$	43,820
Roundabout at intersection of Ashburton Drive and Windermere Avenue	Albion Park	Special Rate Variation / Asset Improvement Program	\$	43,820
Roundabout at intersection of Ashburton Drive and Esperance Drive	Albion Park	Special Rate Variation / Asset Improvement Program	\$	43,820
Roundabout at intersection of Ashburton Drive and Fields Drive	Albion Park	Special Rate Variation / Asset Improvement Program	\$	43,820
Harvey Street - Carriageway (King Street - Queen Street)	Warilla	Special Rate Variation / Asset Improvement Program	\$	43,820
Lendine Carriageway (Roberts to end Flash Seal)	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$	43,820
Terry Street 3 x 3 Program	Albion Park	Grant	\$	41,000
The Kingsway - Carriageway - (Ulster Avenue to 100m north)	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$	38,350
Mcgregor Avenue - Carriageway - (Jason Avenue - End)	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$	38,350

Jones Avenue - Carriageway - (Hogarth Avenue to #10)	MtWarrigal	Special Rate Variation / Asset Improvement Program	\$	32,870
Jones Avenue - Carriageway - (#10 to Morgan Avenue)	MtWarrigal	Special Rate Variation / Asset Improvement Program	\$	32,870
Waratah Avenue - Carriageway - (#9 - Maple Street)	Albion Park Rail	Special Rate Variation / Asset Improvement Program	\$	32,870
Old Lake Entrance Road - Carriageway - Theodore Street to Lang Street	Oak Flats	Special Rate Variation / Asset Improvement Program	\$	32,870
Pioneer Drive/ College Avenue, Roundabout Asphalt Concrete Overlay	Blackbutt	Special Rate Variation	\$	30,000
Carabeen Street - Carriageway - (The Kingsway - #5)	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$	27,390
Mealing Avenue - Carriageway - (Hardwick Crescent - Lavis Drive)	MtWarrigal	Special Rate Variation / Asset Improvement Program	\$	27,390
Swamp Road - Carriageway - (RTA Gate to Boundary with Kiama)	Dunmore	Special Rate Variation / Asset Improvement Program	\$	27,390
Ti-Tree Avenue - Carriageway - (Maple Street - Tongarra Road)	Albion Park Rail	Special Rate Variation / Asset Improvement Program	\$	27,390
College Avenue - Carriageway - (Start Kerb & Gutter to Pioneer Drive)	Blackbutt	Special Rate Variation / Asset Improvement Program	\$	27,390
Grout Street - Carriageway (King Street to O'Reilly Street)	Warilla	Special Rate Variation / Asset Improvement Program	\$	27,390
Cleary Street - Carriageway - (The Kingsway - End)	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$	21,910
Halket Lane - Carriageway - (Tongarra Road to gate)	MtWarrigal	Special Rate Variation / Asset Improvement Program	\$	21,910
Hall Lane - Carriageway - (George Street - Beverley Avenue)	Warilla	Special Rate Variation / Asset Improvement Program	\$	21,910
Harradine Lane - Carriageway - (Hogarth Avenue - Roycroft Avenue)	MtWarrigal	Special Rate Variation / Asset Improvement Program	\$	21,910
She Oak Place - Carriageway - (Blackwood Way - End)	Albion Park Rail	Special Rate Variation / Asset Improvement Program	\$	21,910
Wells Street - Carriageway - (The Kingsway - End)	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$	21,910
Hopetoun Lane - Carriageway - Hopetoun Street to Kingston Street	Oak Flats	Special Rate Variation / Asset Improvement Program	\$	21,910
Strata Avenue - Carriageway - (at the intersection of Chestnut Street)	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$	21,910
Swamp Road - Carriageway - (Rocklow Road - Fuller Drive)	Dunmore	Special Rate Variation / Asset Improvement Program	\$	21,910
Webb Lane - Carriageway - (Illawarra Highway - Start Kerb & Gutter)	Albion Park	Special Rate Variation / Asset Improvement Program	\$	21,910
Webb Lane - Carriageway - (Start Kerb & Gutter - Showground Gates)	Albion Park	Special Rate Variation / Asset Improvement Program	\$	21,910
Hicks Lane - Carriageway - (Beverley Avenue- Susan Avenue)	Warilla	Special Rate Variation / Asset Improvement Program	\$	21,910
Waratah Avenue - Carriageway - (Boronia Avenue - #9)	Albion Park Rail	Special Rate Variation / Asset Improvement Program	\$	21,910
Jason Avenue - Carriageway - (#80 - Barrack Avenue)	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$	21,910

Lendine Street Carriageway (Start Asphalt Concrete to end)	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$	21,910
Thornett Street Carriageway (Gasnier Road to end)	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$	21,910
Ayers Lane - Carriageway - (Hopetoun Road to Kingston Street)	Oak Flats	Special Rate Variation / Asset Improvement Program	\$	16,430
Chapman Avenue - Carriageway - (Madigan Boulevard To Ch.60)	MtWarrigal	Special Rate Variation / Asset Improvement Program	\$	16,430
Kerry Close Carriageway (End to Lendine Street)	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$	16,430
Gasnier Place Carriageway (Gasnier Road to end)	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$	16,430
Currajong Place - Carriageway - (Oak Street To End)	Albion Park Rail	Special Rate Variation / Asset Improvement Program	\$	10,960
The Kingsway - Carriageway - (End - #158)	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$	10,960
Hardwick Crescent - Carriageway - (#8 - #10 - on Cul-de-sac)	MtWarrigal	Special Rate Variation / Asset Improvement Program	\$	10,960
Intersection of Rowley Avenue and Cuthbert Drive	MtWarrigal	Special Rate Variation / Asset Improvement Program	\$	10,960
Barrack Avenue - Carriageway - (Edward Street to Bridge)	Barrack Heights	Special Rate Variation / Asset Improvement Program	\$	10,960
Bus Shelter Replacement - (#13 Madigan Boulevard)	MtWarrigal	Special Rate Variation	\$	10,000
Jones Avenue Shops Carpark	MtWarrigal	Special Rate Variation / Asset Improvement Program	\$	7,670
Footpath Installation and Kerb Ramp Replacement	Oak Flats	Special Rate Variation / Asset Improvement Program	\$	5,000
Roads Renewal Total			\$	5,071,259

Open Space

Works/Job	Location	Funding Source	2015/16 Original Budget
Shellharbour Village Boat Ramp Upgrade	Shellharbour	Special Rate Variation / Grant	\$ 390,000
Play Equipment Replacement	Various	Special Rate Variation / Asset Improvement Program	\$ 54,780
Croom Hockey Field Fence Replacement (both fields)	Albion Park	Asset Improvement Program	\$ 54,780
Graham Park Tennis Court Restoration	Lake Illawarra	Special Rate Variation / Asset Improvement Program	\$ 53,720
Skiway Park (2 Nos) - Picnic Shelter Renewal	Oak Flats	Special Rate Variation / Asset Improvement Program	\$ 49,300
Skiway Park Jetty Refurbishment	Oak Flats	Special Rate Variation / Asset Improvement Program	\$ 21,910
Open Space Renewal Total			\$ 624,490

Plant & Other Assets

Works/Job	Location	Funding Source	2015/16 Original Budget
Major Infrastructure Renewals - Office & Information Technology	Information Technology	General Revenue	\$ 1,005,000
Fleet Vehicle Changeovers	Works Depot	General Revenue	\$ 2,250,000
Major Core Software Renewals - Office & Information Technology	Information Technology	General Revenue	\$ 325,000
Community Transport Buses	Works Depot	Community Transport	\$ 300,000
Library Book Acquisitions	Library	General Revenue	\$ 270,000
Canteen Refurbishment	Various	Asset Improvement Program	\$ 54,780
Shellharbour Beachside Tourist Park Capital Improvements	Shellharbour	Crown Reserve	\$ 50,000
Property & Rating Project - Licencing, Implementation, Data Migration	Information Technology	General Revenue	\$ 46,278
Signage - Tourism	Various	General Revenue	\$ 30,000
Airport Lighting Upgrade	Albion Park	General Revenue	\$ 25,000
Airport Windsock Relocation	Albion Park	General Revenue	\$ 25,000
Plant & Other Assets Renewal Total			\$ 4,381,058

Investment Property

Works/Job	Location	Funding Source	2015/16 Original Budget
Australian Aerial Patrol Building Refurbishment	Albion Park	Special Rate Variation	\$ 75,000
Investment Property Renewal Total			\$ 75,000

New Projects – 2015/16

New projects involve the creation of new assets and/or involve works to improve or enhance an asset beyond the asset's original capacity or function. These projects typically either cater for demand through population growth and tourism, provide environmental benefit or improve public safety.

In 2015/16 Council has proposed to spend \$34,187,784 on new projects in various locations across the city. The following table outlines proposed new projects to be implemented over 2015-2016.

Buildings

Works/Job	Location	Funding Source	2015/16 Original Budget
City Hub	Shellharbour City Centre	Section 94 / Asset Sales	\$ 20,250,000
Dunmore Resource Recovery Centre Improvements	Dunmore	Domestic Waste / Restricted / Grant / Carbon Price	\$ 6,353,000
Shellharbour Lifeguard accommodation - Beverley Whitfield Pool	Shellharbour	Crown Reserve	\$ 50,000
Buildings New Total			\$ 26,653,000

Drainage

Works/Job	Location	Funding Source	2015/16 Original Budget
Stormwater Upgrade Bensons Creek	Warilla	Stormwater Levy	\$ 390,000
Wattle Road GPT	Flinders	Voluntary Planning Agreement	\$ 252,484
Stormwater Quality Improvement - Macquarie Rivulet Catchment Area	Macquarie Rivulet	Stormwater Levy	\$ 180,000
City Centre Stormwater Improvements (Harrison Park, Minga Avenue)	City Centre	Stormwater Levy	\$ 100,000
Elliott Lake Catchment Area Flood Mitigation	Elliott Lake	Stormwater Levy	\$ 20,000
Horsley Creek Catchment Area Flood Mitigation	Horsley Creek	Stormwater Levy	\$ 20,000
Drainage New Total			\$ 962,484

Roads

Works/Job	Location	Funding Source	2015/16 Original Budget
Albion Park Cemetery - Road Extension	Albion Park	Asset Improvement Program	\$ 290,330
Lake Entrance Road Embankment Formalisation	Oak Flats	Sale of Roads Restriction	\$ 200,000
City Centre Traffic Management	City Centre	Section 94	\$ 182,500
Concrete Infill Roundabouts	Various	Sale of Roads Restriction	\$ 150,000
Footpath Installation & Kerb Ramp Replacement	Oak Flats	Special Rate Variation / Asset Improvement Program	\$ 5,000
Roads New Total			\$ 827,830

Open Space

Works/Job	Location	Funding Source	2015/16 Original Budget
Albion Park Showground Lighting	Albion Park	Section 94	\$ 250,000
Shellharbour Village Boat Ramp Upgrade	Shellharbour	Special Rate Variation / Grant	\$ 130,000
Sportsfield Lighting at Myimbarr	Flinders	Section 94	\$ 117,077
Albion Park Cemetery Improvements	Albion Park	Section 94	\$ 99,084
Sportsfield Lighting Pole Replacements	Various	Special Rate Variation / Asset Improvement Program	\$ 76,690
Exercise Equipment	Warilla	Section 94	\$ 40,000
Art Trail	MtWarrigal	Section 94	\$ 25,000
Open Space New Total			\$ 737,851

Plant & Other Assets

Works/Job	Location	Funding Source	2015/16 Original Budget
Waste & Recycling Depot Landfill Capping	Dunmore	Domestic Waste Restriction / Restricted Assets / General Revenue	\$ 2,593,992
Links Business Plan - Redesign / Gaming etc.	Shell Cove	Restricted Assets	\$ 1,984,188
Landfill Gas Project	Dunmore	Domestic Waste Restriction / General Revenue	\$ 150,000
Waste Bins	Waste	Domestic Waste	\$ 82,502
Recycling Bins	Waste	Domestic Waste	\$ 45,672
Green Bins	Waste	Domestic Waste	\$ 42,005
Albion Park Cemetery - Landscaping and seating north	Albion Park	Asset Improvement Program	\$ 38,350
Landfill Lids	Dunmore	General Revenue	\$ 33,000
Traffic Classifier	Various	Asset Improvement Program	\$ 21,910
Albion Park Pool - Solar Hot Water System	Albion Park	General Revenue	\$ 15,000
Plant & Other Assets New Total			\$ 5,006,619

Capital Works Program 2016/17

Renewal Projects – 2016/17

Renewal projects involve works to replace or restore existing assets to their original capacity or performance capability.

In 2016/17 Council has proposed to spend \$22,940,265 on renewal projects in various locations across the city. The following table outlines proposed renewal projects to be implemented over 2016/17.

Buildings

Works/Job	Location	Funding Source	2016/17 Budget
City Hub	Shellharbour City Centre	Asset Sales, Section 94, Loans	\$ 5,275,476
Warilla Library relocation project	Warilla	Special Rate Variation	\$ 2,968,560
Dunmore Resource Recovery Centre Improvements	Dunmore		\$ 690,000
Central Avenue/Fisher Street Public Space upgrade	Oak Flats		\$ 270,000
Geoff Shaw Oval Amenities - Reconstruction	Oak Flats	Special Rate Variation	\$ 195,800
Buildings Renewal Total			\$ 9,399,836

Drainage

Works/Job	Location	Funding Source	2016/17 Budget
Park Crescent Stormwater Pit & Pipe renewal	Oak Flats	Special Rate Variation	\$ 110,000
Stormwater scour protection – Terry Street	Albion Park	Asset Improvement Program	\$ 100,000
Drainage Renewal Total			\$ 210,000

Roads

Works/Job	Location	Funding Source	2016/17 Budget
Roads to Recovery Program	Albion Park	Grant	\$ 392,200
Church Street (Hillside Drive To Terry Street)	Albion Park	Special Rate Variation	\$ 247,500
Skiway Park promenade replacement	Oak Flats	Special Rate Variation	\$ 247,500
Reddall Reserve promenade replacement (Phase 1)	Lake Illawarra	Special Rate Variation	\$ 247,500

Morgan Avenue (Shipton Crescent to Landy Drive)	MtWarrigal	Special Rate Variation	\$	236,500
Cemetery road extension (stage 2)	Albion Park	Asset Improvement Program	\$	165,000
Minda Crescent (College Avenue to Minda Crescent)	Oak Flats	Special Rate Variation	\$	165,000
William Avenue (Leawarra Avenue to Shellharbour Road)	Warilla	Special Rate Variation	\$	165,000
Burroo Street (Boonerah Street to Windang Street)	Albion Park	Special Rate Variation	\$	165,000
Airport Road (Boomerang Street to end of Kerb & Gutter)	Albion Park Rail	Special Rate Variation	\$	165,000
Hendricks Parade (MacKenzie Avenue to Landy Drive)	MtWarrigal	Special Rate Variation	\$	126,500
Shellharbour Road (Ocean Beach Drive to Roberts Avenue)	Blackbutt	Special Rate Variation	\$	126,500
Carrington Street (Wattle Road To Loftus Drive)	Barrack Heights	Special Rate Variation	\$	126,500
Yellow Rock Road (Stockyard Mountain - Cooby)	Tullimbar	Special Rate Variation	\$	121,000
Cox Parade (Hayes Avenue to No.37)	MtWarrigal	Special Rate Variation	\$	121,000
Konrads Road (Landy Drive to Charlton Street)	MtWarrigal	Special Rate Variation	\$	121,000
Mackenzie Avenue (Reddall Parade to Cuthbert Drive)	MtWarrigal	Special Rate Variation	\$	120,644
Koona Street (Boonerah Street to Windang Street)	Albion Park	Special Rate Variation	\$	110,000
Macquarie Street (No. 49 to No. 7)	Albion Park	Special Rate Variation	\$	110,000
Kimbeth Crescent East (End to Robyn Road)	Albion Park Rail	Special Rate Variation	\$	110,000
Charlotte Crescent (Jeffcoat Street East to Jeffcoat West)	Albion Park	Special Rate Variation	\$	110,000
Karoo Street (Burroo Street to Koona Street)	Albion Park Rail	Special Rate Variation	\$	95,000
Wooroo Street (Boonerah Street to No.9)	Albion Park	Special Rate Variation	\$	93,500
Kimbeth Crescent (End to No. 8)	Albion Park Rail	Special Rate Variation	\$	90,000
Bandicoot Drive (Parma Way to Glider Avenue)	Blackbutt	Special Rate Variation	\$	88,000
Shell Cove Road (Junction Road to Cliff Road)	Albion Park Rail	Special Rate Variation	\$	88,000
Koona Street (Cul-de-sac to end of kerb)	Albion Park	Special Rate Variation	\$	88,000
Kippax Street (Johnston Street to Bradman Avenue)	Warilla	Special Rate Variation	\$	85,000
Barrack Avenue (Iluka Road to No. 51)	Barrack Point	Special Rate Variation	\$	82,500
Shellharbour Road (100m South of Wattle Road to Ocean)	Shellharbour	Special Rate Variation	\$	82,500
Lake Entrance Road (Shellharbour Road to The Kingsway)	Warilla	Special Rate Variation	\$	82,500

Noble Street (End to No. 27)	Albion Park	Special Rate Variation	\$	82,500
Cove Boulevarde (Southern Cross Boulevarde to Shallows Drive)	Shell Cove	Special Rate Variation	\$	80,000
Simpson Parade (Terry Street To Centenary Road)	Albion Park	Special Rate Variation	\$	77,000
Hunter Street (Lake Entrance Road to Denison Avenue)	Barrack Heights	Special Rate Variation	\$	71,500
David Avenue (Kingston Street to Leamington Road)	Oak Flats	Special Rate Variation	\$	71,500
Lagoon Street (Shellharbour Road to Jason Street)	Barrack Heights	Special Rate Variation	\$	70,000
Badgery Street (Terry Street to Aitken Close)	Albion Park	Special Rate Variation	\$	70,000
Regional Roads Repair Program – Terry Street / Jamberoo Road	Albion Park	Grant	\$	67,000
O’Keefe Crescent (Moles Street West - Moles Street South)	Albion Park	Special Rate Variation	\$	66,000
Addison Street (Mary Street to Wentworth Street)	Shellharbour	Special Rate Variation	\$	66,000
Booth Street (Benaud Crescent to Queen Street)	Lake Illawarra	Special Rate Variation	\$	66,000
Hargraves Avenue (Roundabout to Boomerang Avenue)	Albion Park Rail	Special Rate Variation	\$	60,500
Toshack Street (Johnston Street to Kippax Street)	Warilla	Special Rate Variation	\$	60,500
Simpson Parade (Tallowood Street to Hillside Parade)	Albion Park	Special Rate Variation	\$	60,500
Bluegum Place (End to Woodlands Drive)	Barrack Heights	Special Rate Variation	\$	60,500
Martin Street (Johnston Street to Toshack Street)	Warilla	Special Rate Variation	\$	60,000
McCool Street (Ponsfords to Bradman Avenue)	Warilla	Special Rate Variation	\$	60,000
Barrack Avenue (No. 51 to Junction Street)	Barrack Point	Special Rate Variation	\$	60,000
Stephanie Avenue (Woodford Avenue to Commerce Drive)	Warilla	Special Rate Variation	\$	55,000
Roadworks - Isolated Heavy Patching	Various	Asset Improvement Program	\$	55,000
Lake Entrance Road (Shellharbour Road to The Kingsway)	Warilla	Special Rate Variation	\$	55,000
Reddall Parade (View Street to No.47)	Lake Illawarra	Special Rate Variation	\$	55,000
Cove Boulevarde (Brindabella Drive to Southern Cross Boulevarde)	Shell Cove	Special Rate Variation	\$	55,000
Stephanie Avenue (George Street to Woodford Avenue)	Albion Park Rail	Special Rate Variation	\$	55,000
Buckley’s Road (Shellharbour Road - End of Kerb & Gutter)	Dunmore	Special Rate Variation	\$	55,000
Robyn Road (Kimbeth Crescent to No. 36)	Albion Park Rail	Special Rate Variation	\$	55,000
Fern Tree Place (End to Woodlands Drive)	Barrack Heights	Special Rate Variation	\$	55,000

Sophia Street (Noble Street to Church Street)	Albion Park	Special Rate Variation	\$	55,000
Moles Street (No.37 to The Expressway)	Albion Park	Special Rate Variation	\$	49,500
Yellow Rock Road (Cooby Road to Illawarra Highway)	Tullimbar	Special Rate Variation	\$	49,500
Hughes Drive (Terry Street to No.14)	Albion Park	Special Rate Variation	\$	49,500
Konrads Road (Charlton Street to Reddall Parade)	MtWarrigal	Special Rate Variation	\$	49,500
Propane Street (Terry Street to end)	Albion Park	Special Rate Variation	\$	49,000
College Avenue (Lake Entrance Road to TAFE Gate)	Oak Flats	Special Rate Variation	\$	45,000
Kimbeth Crescent (Robyn Road to Princess Highway)	Albion Park Rail	Special Rate Variation	\$	45,000
The Expressway (West to East)	Albion Park	Special Rate Variation	\$	44,000
Junction Road (Caravan Park to No.18)	Bass Point	Special Rate Variation	\$	44,000
Sunset Avenue (No. 4 to No. 10)	Barrack Heights	Special Rate Variation	\$	44,000
Buckley's Road (End of Kerb & Gutter to Dunmore Sand)	Dunmore	Special Rate Variation	\$	44,000
Darley Street (End to Sophia Street)	Shellharbour	Special Rate Variation	\$	44,000
Edward Street (Bass Street to Barrack Avenue)	Barrack Heights	Special Rate Variation	\$	44,000
Golden Grove (Charlotte Crescent - End)	Albion Park	Special Rate Variation	\$	44,000
Bus shelter – Lake Entrance Road (between King Street & Davidson Street)	Warilla	Special Rate Variation	\$	44,000
Terry Street 3x3 Program	Albion Park	Special Rate Variation	\$	41,000
Sophia Street (Darley Street to end)	Shellharbour	Special Rate Variation	\$	38,500
Wiley Street (No. 17 to Simpson Parade)	Albion Park	Special Rate Variation	\$	38,500
Windang Street (Railway Crossing to Koon Street)	Albion Park Rail	Special Rate Variation	\$	38,500
Mallee Street (Poplar Avenue to Princes Highway)	Albion Park Rail	Special Rate Variation	\$	38,500
Boomerang Street (Start Kerb & Gutter to Airport Road)	Albion Park Rail	Special Rate Variation	\$	38,500
Bus shelter (Old Lake Entrance Road, near Eleanore Avenue)	Oak Flats	Special Rate Variation	\$	37,385
Airport Taxiway reseal	Albion Park Rail	Asset Improvement Program	\$	35,000
Bellbird Close (Bluegum Place to end)	Barrack Heights	Special Rate Variation	\$	33,000
Noble Road (No. 27 to Sophia Street)	Albion Park	Special Rate Variation	\$	33,000
Stockyard Mountain Road	Yellow Rock	Special Rate Variation	\$	33,000
Pur Pur Avenue (Peterborough Avenue to Osborne Parade)	Lake Illawarra	Special Rate Variation	\$	33,000

Wiley Street (Terry Street to No. 17)	Albion Park	Special Rate Variation	\$	33,000
Wollongong Street (No. 49 to Junction Road)	Shellharbour	Special Rate Variation	\$	33,000
Brisbane Place (Hunter to End)	Barrack Heights	Special Rate Variation	\$	27,500
Digby Close (Noble Road to end)	Albion Park	Special Rate Variation	\$	27,500
Black Street - Carriageway (Station Road to Kimbeth Crescent West)	Albion Park Rail	Special Rate Variation	\$	27,500
Boomerang Street (Hargraves Avenue to start of Kerb & Gutter)	Albion Park Rail	Special Rate Variation	\$	27,500
Bus shelter - 16 Shellharbour Road Lake Illawarra South	Lake Illawarra	Special Rate Variation	\$	27,500
Beach Road (Barrack Avenue to Junction Road)	Barrack Point	Special Rate Variation	\$	22,000
Hopkins Lane (Gow Avenue to Robyn Road)	Albion Park Rail	Special Rate Variation	\$	22,000
Burge Place (End to Booth Street)	Lake Illawarra	Special Rate Variation	\$	22,000
Chisholm Street (End to Sophia Street)	Shellharbour	Special Rate Variation	\$	22,000
Supply Court (Charlotte Crescent to End)	Albion Park	Special Rate Variation	\$	22,000
Yellow Rock Road (1.1km to 1.5km from gate)	Tullimbar	Special Rate Variation	\$	18,700
McClements Avenue (End To Power)	MtWarrigal	Special Rate Variation	\$	16,500
Shellharbour Road (intersection of Lake Entrance Road)	Warilla	Special Rate Variation	\$	16,500
Shellharbour Road (Intersection of Terry Avenue)	Warilla	Special Rate Variation	\$	16,500
Johnstons Close (Cooby Road- End)	Yellow Rock	Special Rate Variation	\$	16,500
Fryer Place (Hughes Drive to end)	Albion Park	Special Rate Variation	\$	11,000
McCoy Place (Hughes Drive to end)	Albion Park	Special Rate Variation	\$	11,000
McGill Close (End to Hughes Drive)	Albion Park	Special Rate Variation	\$	11,000
Mayo Close (Cul De Sac)	Albion Park	Special Rate Variation	\$	5,500
Roads Renewal Total			\$	7,697,429

Open Space Assets

Works/Job	Location	Funding Source	2016/17 Budget
Replace/Refurbish Playground equipment	N/A	Special Rate Variation	\$ 220,000
Sportsfield lighting refurbishment/renewal	Albion Park Rail	Special Rate Variation	\$ 110,000
Panorama Oval fence replacement	Oak Flats	Asset Improvement Program	\$ 77,000
Refabricate/Renew fence – Cec Glenhones Oval	Lake Illawarra	Special Rate Variation	\$ 55,000
Refabricate/renew seating – Albion Park Showground	Albion Park	Asset Improvement Program	\$ 30,000
Refabricate/renew seating	N/A	Special Rate Variation	\$ 22,000
Open Space Assets Renewal Total			\$ 514,000

Plant & Other Assets

Works/Job	Location	Funding Source	2016/17 Budget
Fleet Vehicle Changeovers	N/A	General Revenue	\$ 2,910,000
Major Infrastructure Renewals - Office & IT	N/A	General Revenue	\$ 1,434,000
Major Software Renewals - Office & IT	N/A	General Revenue	\$ 465,000
Library Book Acquisition	N/A	General Revenue	\$ 270,000
Signage	N/A	General Revenue	\$ 30,000
Shellharbour Beachside Tourist Park Capital Improvement	Shellharbour	Crown Reserve	\$ 10,000
Plant & Other Assets Renewal Total			\$ 5,119,000

New Projects – 2016/17

New projects involve the creation of new assets and/or involve works to improve or enhance an asset beyond the asset's original capacity or function. These projects typically either cater for demand through population growth and tourism, provide environmental benefit or improve public safety.

In 2016/17 Council has proposed to spend \$26,394,598 on new projects in various locations across the city. The following table outlines proposed new projects to be implemented over 2016/17.

Buildings

Works/Job	Location	Funding Source	2016/17 Budget
City Hub Project	Shellharbour City Centre	Asset Sales / Loans / Grants	\$ 15,826,429
Dunmore Resource Recovery Centre Improvements	Dunmore		\$ 690,000
Cabins at Shellharbour Beachside Tourist Park	Shellharbour	Crown Reserve	\$ 410,000
Buildings New Total			\$ 16,926,429

Drainage

Works/Job	Location	Funding Source	2016/17 Budget
Horsley Creek / Industrial Road – Scour protection project	Oak Flats	Stormwater Levy	\$ 100,000
Macquarie Rivulet - Stormwater Quality Improvement	Various	Stormwater Levy	\$ 100,000
City Centre Stormwater Improvements (Harrison Park, Minga Avenue)	City Centre	Stormwater Levy	\$ 100,000
Elliott Lake Catchment Area Flood Mitigation	Various	Stormwater Levy	\$ 50,000
Horsley Creek Catchment Area Flood Mitigation	Various	Stormwater Levy	\$ 50,000
Drainage New Total			\$ 400,000

Roads

Works/Job	Location	Funding Source	2016/17 Budget
City Centre Traffic Management	Shellharbour City Centre	Section 94	\$ 182,500
Croom Sporting Complex - Car Park	Croom	Section 94	\$ 150,000
Koona Bay Shared Use Path Future Stages	Albion Park Rail	Asset Improvement Program	\$ 50,000
Roads New Total			\$ 382,500

Open Space Assets

Works/Job	Location	Funding Source	2016/17 Budget
Shell Cove Sports Fields	Shell Cove	Section 94	\$ 1,500,000
City Centre Youth Recreation Facility	Shellharbour City Centre	Section 94	\$ 1,001,000
Terry Reserve Soccer Fields	Albion Park Rail	Section 94	\$ 634,800
Passive Open Space Embellishment - City East	Various	Section 94	\$ 500,000
Upgrade Existing Active Open Space	Various	Section 94	\$ 300,000
Passive Open Space Embellishment - City West	Various	Section 94	\$ 200,000
Croom Sporting Complex - Lighting	Croom	Section 94	\$ 200,000
Albion Park Cemetery - Improvements	Albion Park	General Revenue	\$ 80,000
Art Trail	Various	Section 94	\$ 25,000
Open Space Assets New Total			\$ 4,440,800

Plant & Other Assets

Works/Job	Location	Funding Source	2016/17 Budget
Waste/Recycling Depot Cell Construction	Dunmore	Domestic Waste / Waste Restriction	\$ 1,858,983
New 140 Litre Waste Bins	N/A	Domestic Waste Restriction	\$ 1,369,261
Waste & Recycling Depot Landfill Capping	Dunmore	Domestic Waste / Waste Restriction	\$ 716,625
Landfill Gas Project	Dunmore	Domestic Waste / Waste Restriction	\$ 150,000
Recycling Bins	N/A	Domestic Waste Restriction	\$ 50,000
Waste Bins	N/A	Domestic Waste Restriction	\$ 50,000
Green Bins	N/A	Domestic Waste Restriction	\$ 50,000
Plant & Other Assets New Total			\$ 4,244,869

Revenue Policy

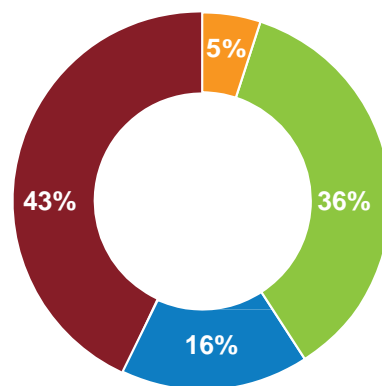
Statement of Income & Expenditure 2015/16

The following is a snapshot of the 2015/16 consolidated income statement broken up the four key focus areas (Community, Environment, Economy and Leadership).

It shows Council's revenue (where our money is coming from) and Council's planned expenditure (where we are spending our money).

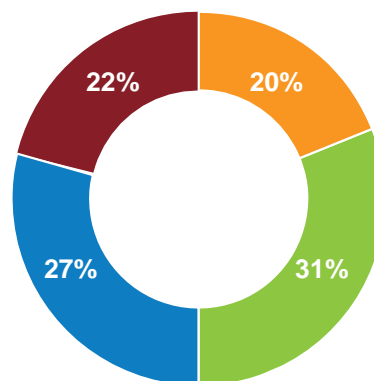
Where our money comes from

Key Focus Area Income	2014/15 Amount (\$'000)	2015/16 Amount (\$'000)
Community	\$ 6,493	\$ 5,369
Environment	\$ 33,695	\$ 38,321
Economy	\$ 14,459	\$ 16,343
Leadership	\$ 40,909	\$ 45,124
Total Income	\$ 95,556	\$ 105,157



Where it is going to be spent

Key Focus Area Expenditure	2014/15 Amount (\$'000)	2015/16 Amount (\$'000)
Community	\$ 16,749	\$ 16,952
Environment	\$ 26,695	\$ 26,693
Economy	\$ 25,719	\$ 23,185
Leadership	\$ 18,314	\$ 18,960
Total Expenditure	\$ 87,477	\$ 85,790



Consolidated Income Statement

	Actual 2013/14 \$'000	Budget 2015 \$'000	Budget 2016 \$'000	Projected 2017 \$'000
OPERATING REVENUE				
Rates & Annual Charges	39,175	44,397	49,338	52,779
User Charges & Fees	17,052	15,765	19,117	19,265
Interest & Investment Revenue	3,568	2,933	2,596	2,174
Other Revenues	2,908	2,374	2,908	2,160
Operating Grants & Contributions	6,600	8,514	8,001	6,944
Capital Grants & Contributions	18,224	8,844	12,846	9,600
Net gains from the disposal of assets	3,326	12,729	10,351	7,456
Total Operating Revenue	90,853	95,556	105,157	100,378
OPERATING EXPENSES				
Employee Benefits & On-Costs	30,700	30,519	31,702	31,382
Borrowing Costs	699	779	809	816
Materials & Contracts	14,115	13,926	21,476	20,310
Depreciation & Amortisation	18,319	18,230	16,470	16,376
Other Expenses	14,121	15,750	15,333	14,776
Total Operating Expenses	77,954	79,204	85,790	83,660
Net Operating Result for the year - surplus / (deficit)	12,899	16,352	19,367	16,718
Net Operating Result for the year before grants and contributions provided for capital purposes - surplus / (deficit)	(5,325)	7,508	6,521	7,118

Loan Principal Repayments

The following are the loan principal repayment estimates included in the 2015/16 budget.

NSW Local Infrastructure Renewal Scheme 1 (Roads)	\$ 265,293
Stadium Roof Principal Repayments	\$ 78,042
Tourist Park Principal Repayments	\$ 61,287
Total Loan Principal Repayments	\$ 404,622

Balance Sheet

	Actual 2013/14 \$'000	Budget 2015 \$'000	Budget 2016 \$'000	Projected 2017 \$'000
ASSETS				
Current Assets				
Cash & Cash equivalents	6,163	8,050	7,976	7,543
Investments	18,548	20,198	18,266	14,742
Receivables	5,137	3,510	5,951	5,941
Inventories	2,047	450	1,676	1,305
Other	474	476	474	474
Non-current assets classified as held for sale	3,142	8,581	400	-
Total Current Assets	35,511	41,265	34,743	30,005
Non Current Assets				
Investments	42,450	41,985	26,081	19,289
Receivables	810	672	810	864
Infrastructure, Property, Plant & Equipment	709,220	721,678	755,481	794,388
Investment Property	17,504	16,093	18,530	18,530
Intangible assets	998	1,115	1,195	825
Total Non Current Assets	770,982	781,543	802,097	833,896
Total Assets	806,493	822,808	836,840	863,901
LIABILITIES				
Current Liabilities				
Payables	6,457	5,322	6,313	6,263
Borrowings	254	593	537	727
Provisions	11,853	11,860	12,217	12,711
Total Current Liabilities	18,564	17,775	19,067	19,701
Non Current Liabilities				
Payables	-	-	-	-
Borrowings	2,407	10,504	3,373	12,440
Provisions	10,150	10,812	10,988	11,632
Total Non Current Liabilities	12,557	21,316	14,361	24,072
Total Liabilities	31,121	39,091	33,428	43,773
Net Assets	775,372	783,717	803,411	820,128
EQUITY				
Retained earnings	369,010	378,292	397,986	414,703
Revaluation reserves	406,362	405,425	405,425	405,425
Council equity interest	775,372	783,717	803,411	820,128
Total Equity	775,372	783,717	803,411	820,128

Statement of Cashflow

	Actual 2013/14 \$'000	Budget 2015 \$'000	Budget 2016 \$'000	Projected 2017 \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Rates & annual charges	39,068	44,378	49,316	52,755
User charges & fees	17,821	15,765	19,117	19,265
Investment revenue & interest	3,032	2,933	2,596	2,174
Grants and Contributions	10,059	10,558	14,046	9,744
Other	3,883	1,974	2,283	2,160
Payments				
Employee benefits & on-costs	(30,821)	(30,103)	(31,270)	(30,955)
Materials & contracts	(13,975)	(13,926)	(21,476)	(20,310)
Borrowing costs	(146)	(193)	(187)	(173)
Other	(15,809)	(15,750)	(15,333)	(14,776)
Net cash provided (or used in) operating activities	13,112	15,636	19,092	19,884
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Sale of investments	22,943	8,000	22,500	27,000
Sale of investment property	-	-	-	-
Sale of real estate assets	-	13,000	3,990	3,990
Sale of infrastructure, property, plant & equipment	4,016	4,935	16,345	4,706
Payments				
Purchase of investments	(29,635)	(7,583)	(2,500)	(16,000)
Purchase of infrastructure, property, plant & equipment	(12,436)	(34,688)	(61,246)	(49,722)
Net cash provided (or used in) investing activities	(15,112)	(16,336)	(20,911)	(30,026)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Borrowings & advances		1,545	200	10,409
Payments				
Borrowing & advances	(241)	(385)	(405)	(700)
Net cash provided (or used in) financing activities	(241)	1,160	(205)	9,709
Net increase / (decrease) in cash & cash equivalents	(2,241)	460	(2,024)	(433)
Cash & cash equivalents at beginning of reporting period	8,404	7,590	10,000	7,976
Cash & cash equivalents at end of reporting period	6,163	8,050	7,976	7,543

Rates, Annual Charges & Proposed Borrowings

Section 201 of the Local Government (General) Regulation requires Councils to produce various statements as part of its annual Revenue Policy. Outlined below are a number of these statements.

Ordinary Rates

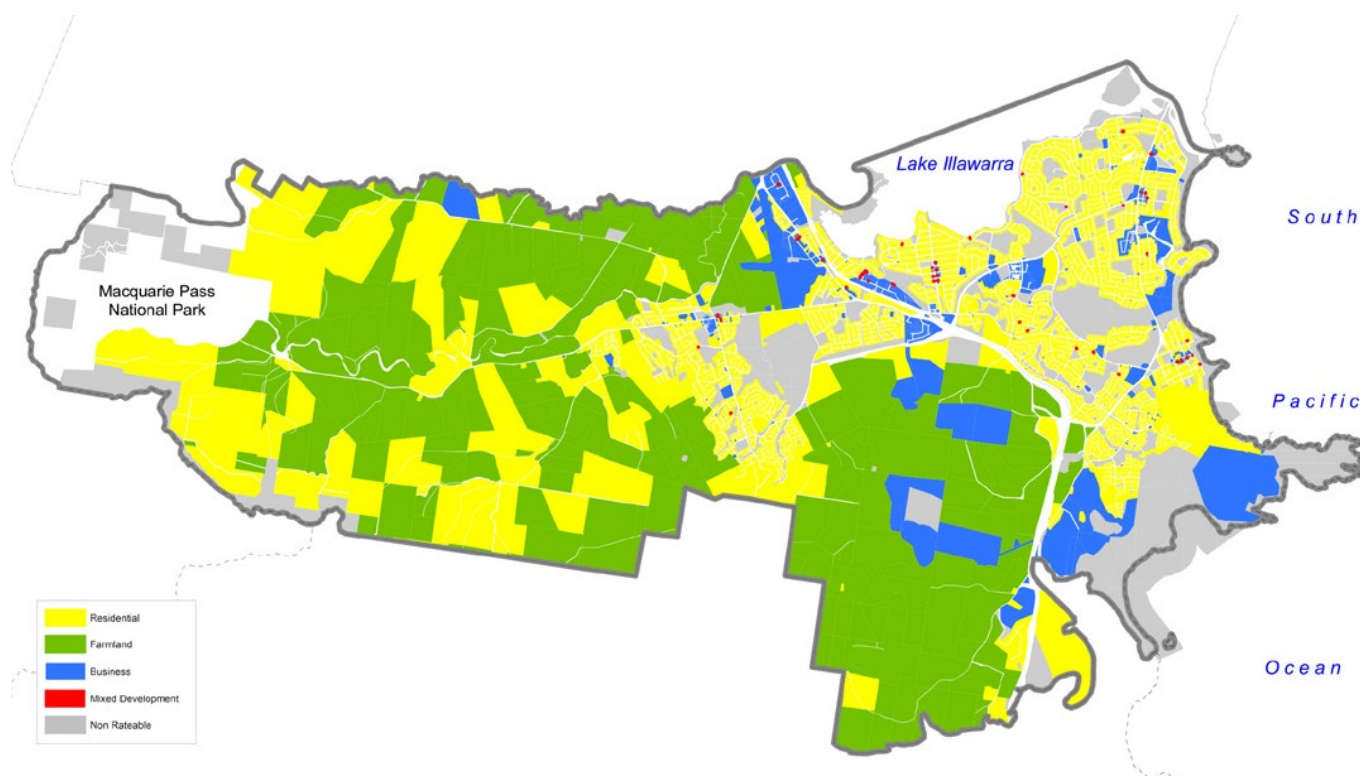
Council proposes to levy the following ordinary rates in 2015/16.

Category	Base Rate	Ad-Valorem Amount	Yield
Residential	\$607.45 (45%)	0.38083	\$33,274,515
Business	nil	1.14458	\$5,339,220
Farmland	nil	0.25924	\$339,011

The above is based on Council adopting a 10% increase to rates in 2015/16. This is in line with the third year of Council's four year Special Rate Variation approval under section 508A of the Local Government Act.

The map below of the local government area displays where the above three rating categories apply.

Rate Category Map



Annual Charges

Council proposes to levy the following annual charges in 2015/16.

Domestic Waste Service Charge

\$474 per annum per 240 litre bin per fortnightly service

\$303 per annum per 140 litre bin per fortnightly service

\$69 availability fee

\$565 per annum charge for a weekly service for special needs households

Business Waste Service Charge

\$480 per annum per fortnightly service (garbage, recycling & green waste)

\$380 per annum per fortnightly service (garbage only)

\$100 per annum per fortnightly service (recycling only)

\$390 per annum per fortnightly service (garbage and recycling only)

\$100 per annum per fortnightly service (green waste only)

\$140 per annum per fortnightly service (two recycling bins only)

Stormwater Management Service Charge

\$25 per residential assessment per annum

\$12.50 per residential strata unit per annum

\$25 per 350m sq (or part thereof) per business assessment per annum capped at a maximum charge of \$150

Business Strata Lots – pro rata per unit entitlement of business calculation per annum (\$5.00 minimum)

Proposed Borrowings

Council proposes to enter new loan borrowing arrangements in 2015/16 for the project below. The amounts if required will be borrowed from government authorities or recognised banking institutions. All loans will be secured by a mortgage over Council's consolidated fund income.

Project	Borrowing Amount
Shellharbour Beachside Tourist Park	\$ 200,000

Pricing of Council Services & Products

Our Objective

Council's objective is to create a framework within which transparent pricing and charging decisions can be made. These decisions are made on the basis of Council's adopted Sustainable Financial Strategy.

What can we price?

Section 608 of the Local Government Act 1993 provides that Council may charge and recover an approved fee for any services it provides, including the following:

- supplying a service, product or commodity;
- giving information;
- providing a service in connection with the exercise of the Council's regulatory functions including receiving an application for approval, granting an approval, making an inspection and issuing a certificate; and
- allowing admission to any building or enclosure.

How do we price?

The full costs of providing services/products are identified and used along with other factors to determine the pricing structure for any given service or product.

Pricing for Council's fees and charges are generally based on the "user pays" principle through the offsetting of some or all of the costs of the service provision, or in the case of commercial activities, to realise an appropriate rate of return.

The following factors have been taken into account in our pricing considerations:

- the cost of providing the service;
- community service obligations and the importance of the service to the community;
- the benefit to the community;
- the community's capacity to pay and other equity factors;
- whether the service or product is provided under commercial conditions;
- existing and potential markets; and
- prices determined by legislation.

What is our Pricing Structure?

Council's fees and charges pricing can be classified into five categories as well as a "Not Applicable" (N/A) category.

Statutory (Stat)

Council has no discretion in setting the prices for these services. The prices charged are prescribed by State or Federal Government regulations.

Minimal Cost Recovery (Min)

The pricing for these services is set below the financial cost of providing the service. The fees received are expected to make a minimal contribution towards the cost provision, with the balance being met from general revenues. This balance will be greater than 50% of the overall cost to provide the service.

The principles associated with this pricing category may include the following:

- expected to benefit the community as a whole;
- benefit of service may be spread across a large number of users including unrelated third parties; and
- objective is to enable maximum access to the service, particularly keeping lower income users in mind.

Substantial Cost Recovery (Sub)

The pricing for these services is set below the financial cost of providing the service. The fees received are expected to make a significant contribution towards the cost provision, with the balance being met from general revenues. This balance will be less than 50% of the overall cost to provide the service.

The principles associated with this pricing category will be similar to the ones identified for the Minimal Cost Recovery category, but to a lesser extent.

Full Cost Recovery (Full)

The pricing for these services is expected to recover the full cost of providing the service, including all direct, indirect and any capital costs.

The principles associated with this pricing category may include the following:

- the user of the service obtains the full service benefit; and
- the service is not provided under commercial conditions.

Market Pricing (Mkt)

The pricing for these services is expected to recover the full cost of providing the service along with generating an appropriate rate of return.

The principles associated with this pricing category may include the following:

- the service is provided under commercial conditions; and
- prices will be set to compete with other market competitors, but not to unfairly price others out of the market.

Other Considerations

Goods and Services Tax

Where a particular fee or charge is taxable, the full 10% Goods & Services Tax will be applied.

Rates Pricing

Rates are levied on all rateable property within the Local Government area in accordance with the Act.

Section 509 of the Act limits the amount by which Council may increase total rate income in a new financial year to that percentage specified in accordance with Section 506. The only exception to this applies to a Special Variation under Section 508 or 508A.

Section 497 of the Act specifies that each category of rate may either have two components, a base amount and an ad valorem amount or it may be totally ad valorem based.

Individual property rates are set based on the land value of the property and the base rate component. Each year Council specifies two things: the percentage of total rate income to be raised by application of a base amount and the categories to which it applies; and the rate in the dollar amount to be applied to different rating categories for calculating the ad valorem amount.

Waste Management Pricing

Domestic Waste Management

The levying of an annual charge for a domestic waste management service is provided for by Section 496 of the Act. The charge is to be levied on all parcels of rateable land where the service is available. Where the rateable land is vacant, under development or is a multi-unit dwelling that has chosen not to utilise the Council waste service, an availability service charge will be levied in lieu of the full annual charge.

The annual charge is set to meet the full costs to Council of providing the service, including the costs of collecting the waste, the costs to dispose, process or recycle the waste and the costs to administer the service. Council contracts the collection service to an outside agency. Similarly, the costs of processing the collected dry recyclables is contracted to an outside agency.

The annual charge also covers the cost of future major works at the Dunmore Waste Depot and the cost of rehabilitating and maintaining the site after closure of the landfill. Income received from the annual charge is calculated so as not to exceed the reasonable cost to Council of providing the service.

Council provides the following domestic waste management collection services:

- The option of a 140 litre or 240 litre mobile garbage bin collected fortnightly;
- A fortnightly kerbside recycling collection in a 240 litre mobile recycling bin;
- A fortnightly kerbside green waste collection in a 240 litre mobile garbage bin; and
- A special weekly collection in a 240 litre mobile garbage bin for households with special waste collections needs, arising from permanent or long-term medical conditions.

Recycling Services

Shellharbour City Council is committed to recycling and provides, as part of the domestic waste management service, a bin for fortnightly kerbside collection of materials suitable for recycling.

Fortnightly kerbside recycling services are also available to premises with private domestic waste management services. The cost of the recycling service is based upon recovery of reasonable costs after allowing for income from sales of some collected material.

Green Waste Collection Services

Shellharbour City Council is committed to recovering and processing garden organics. A green lidded bin for garden organics will be collected fortnightly.

The cost of the green waste collection service is based upon recovery of reasonable costs after allowing for income from sales of the processed green waste (mulch and compost).

Non Domestic Waste Collection Services

Councils may provide waste collection services to commercial premises and set an annual charge for such a service under Section 501 of the Act and may also levy a user pays charge under Section 502.

Shellharbour City Council offers a commercial waste management service to business and commercial premises wishing to dispose of domestic style consumer wastes. The pricing of this collection service is based upon cost recovery including operating costs, administrative overheads and provision towards the costs of major future works at the Dunmore Waste Depot. A small profit margin is also factored into the pricing of this collection service.

Dunmore Waste Depot

Charges for disposal of waste at the Dunmore Waste Depot are set out in Council's Fees and Charges. Fees are based on cost recovery and include the NSW State Government waste levy.

Stormwater Management Pricing

Stormwater Management Service Charge

The levying of an annual charge for a stormwater management service charge is provided for by Section 496A of the Act. This charge will be used to partially fund the quantity and quality of stormwater that flows off land, and includes a service to manage the re-use of stormwater for any purpose.

Land eligible for the making of a charge will be all land that is rated in the residential and business categories for rating purposes, except vacant land.

Funds raised by the charge must be used to recover some or all of the costs of providing new or additional stormwater management services to eligible land. These services may include maintenance and capital works in areas such as drainage systems, stormwater treatment measures, stormwater harvesting and re-use projects and community and industry stormwater pollution education campaigns.

This charge is not subject to rate pegging.

Residential and business assessments will each pay a charge as is determined in the Council's Fees and Charges document. Residential strata lots will pay 50% of the adopted charge for residential assessments. Business strata lots will pay on a pro-rata basis.

Community Facilities

Swimming Pools

Council's Sports and Recreation Working Party and Aquatic Facilities Working Party have reviewed the fee structure for swimming pools. The option of a scaled recreation fee per registered member per season has been included as this was agreed the most equitable for all users.

Entry fees are charged to all users of the heated pool and cold fresh water pools except where patrons are attending swimming club activities where a lane/s have been booked and paid for. The remaining significant operating costs are subsidised from general revenue.

Sportsfields

Council has an obligation to provide these facilities and to ensure that there is equitable access to the facilities by all members of the local community.

Playing Fields and Amenities

Council's Sports & Recreation Working Party has also reviewed the fee structure for sportsfields, with the option of a scaled recreation fee per registered player per season agreed as being the most equitable for all users.

A recreation fee applies to all regular users of sportsfields excluding schools. This charge covers the seasonal use of the playing fields, with the fee discounted depending on the number of players per club. This is to assist smaller clubs.

Casual users of sportsfields are charged an hourly fee which covers both the use of the playing surface and amenities where provided. Schools are charged an amenities fee only when they use a facility for a school carnival or gala day.

Organisations from outside the Local Government Area, including schools, sports clubs and associations, will be subject to an additional fee as defined in the fees and charges document.

The recreation fees will be used to assist with the costs of maintaining Council's sportsfield assets. Council will continue to heavily subsidise the sportsfield maintenance costs through general revenue.

Lighting

Floodlights and training lights are provided to users of sportsfields on a subsidised basis. Prices are set to partly recover some costs associated with electricity and minor repairs. Prices are not set to recover the cost of major maintenance, replacement or the original capital cost. Council subsidises the use of the floodlights and training lights out of its general revenue.

Where a new sporting organisation requests the use of floodlights or training lights for the first time, a refundable deposit (as detailed in the Fees & Charges document) will apply. The deposit will be refunded after the first season of usage provided that all accounts from Council are paid. If these accounts are not paid then they will be deducted from the deposit.

If the organisation does not display a good payment record then Council will reserve the right to charge the deposit in the second and subsequent season until a good payment record is established.

In the future the Sports and Recreation Working Party will be considering the installation of individual meters on all sportsfields that have lighting. This will enable Council to consider sportsfield lighting cost to be directly the responsibility of the sportsfield user. Council may still be responsible for the maintenance.

Council, through the Sports & Recreation Working Party, have undertaken an audit of all sportsfield lighting. Council is working with the Clubs to assist with upgrading lighting on some of Council's sportsfields.

Canteen and/or Storerooms

Canteen and/or storerooms are provided at a number of sportsfields across the city. Revenue received will contribute partly towards the direct operating costs of the buildings, including water and electricity, the partial cost of any maintenance and structural repairs to the exterior of the building. The fee is subsidised by Council out of general revenue.

As part of reviewing the fee structures for canteen and storage areas, fees & charges may be included in the fee for the proposal for a licence agreement for the use of sportsfields and associated amenities.

Links Shell Cove Golf Facility

Council operates the Links Shell Cove Golf facility. The management strategy for this facility necessarily includes a marketing strategy and budget. This budget, comprising both revenues and expenditures, is incorporated into Council's annual budget.

The Links Shell Cove Marketing Strategy and budget, includes non-cash components commonly incorporated in budgets for this type of facility. Specifically, this programme allows for marketing incentives, prizes, inducements and goodwill generation through the use of complimentary invitations to use facilities. Complimentary golf rounds, use of carts and club facilities may be included as part of Council's strategy for building the business.

For the purposes of section 356 of the Local Government Act 1993, Council will account for all complimentary use of facilities, so that a value can be placed upon this form of promotion.

Neighbourhood Centres & Community Halls

These facilities provide crucial support to community groups and ensure there is equitable access available to all members of our community.

Different pricing structures exist for the use of Neighbourhood Centres and Community Halls. This reflects Council's community service obligation and the role played by many community groups in assisting Council to meet its community objectives within our Community Strategic Plan and also within Council's Community Centres and Halls Management Policy. This Policy also applies to all Community and User Groups. It outlines the use, occupancy arrangements and management of Council's Community Centres.

Non Profit Organisations

A Non Profit Organisation is defined as an organisation that is not carried on for the profit or gain of individual members. A Non Profit Organisation can still make a profit but these must be used to carry out the organisation's purposes, and profits must not be distributed to an individual owner or owners, members or private persons.

If further clarification as to the non profit status of an organisation is needed to ascertain the applicable pricing category within this policy, the Australian Tax Office definition will be used.

Lower pricing structures can apply to Non Profit Organisations for the hire and use of Neighbourhood Centres and Community Halls. The use by these organisations is reviewed annually and the organisations may also have individual agreements or licences. Council may also limit or cap the time usage at the lower rates.

Shellharbour Village Exhibition Space

The cost of providing the use of these facilities is subsidised by Council, reflecting Council's Community Service cultural obligation and the important role artist and creative groups play in our city. Subsidised groups are charged under the community function "Non Profit" category as listed within the fees and charges document. All groups within this category are Non Profit community organisations. The use is reviewed annually. Council may limit or cap the time usage at the subsidised rates. See definition of Non Profit Organisations under Neighbourhood Centres and Community Halls.

Senior Citizens Centres

These facilities are leased to senior citizens groups for a nominal annual amount. The lease also provides that the groups will undertake minor repairs and cleaning at their own expense.

The leases are reviewed and renewed every five years. Council meets the cost for major structural repairs out of its general revenue.

Child Care Centres

These facilities provide important support for parents in the area. Council has undertaken to provide the facilities and to ensure that access to the facilities is as equitable as possible. All centres (apart from the Warilla Child Care Centre) are leased from Council and run by community based Non Profit organisations.

Warilla Child Care Centre

Council ceased daily operations of the Warilla Child Care Centre on 1 May 2015.

A confidential report was presented to Council at its meeting on 24 February 2015 in regard to Lot 407 DP 225930, 8 Harvey Street, Warilla: Lease Agreement between NSW Land and Housing Corporation and Council for Warilla Child Car Centre (10370414). Council resolved:

That Council enter into a lease agreement with NSW Land and Housing Corporation, for the continued occupation of the child care centre building at 8 Harvey Street, Warilla to commence from 4 May 2015 and continue until 3 May 2018.

That Council enter into a sub-lease with the preferred service provider for the occupation of the child care centre building at 8 Harvey Street Warilla commencing 4 May 2015 at \$50,000 per annum, plus GST and all of outgoings.

Leased Centres

These facilities are leased in accordance with the Community Centre and Halls Management Policy to "Non Profit" organisations. The lessee undertakes general repairs and cleaning at their own expense.

Council meets the cost for major structural repairs out of its general revenue.

Youth Centres

These facilities are provided for the young people living in the local government area. The facilities are provided free of charge and the operating costs including staffing costs are subsidised.

HACC and Community Transport

A report was presented to Council at its meeting on 24 February 2015 in regard to the Direction on Future of Community Care Services (10314954).

Council resolved: Council transition out of direct service delivery of HACC and NRCP services and state funded programs at 31 October 2015.

Council advise the Department of Social Services (DSS) and NSW Aging, Disability and Home Care (ADHSC) of its intention to terminate services at the end of existing funding contracts.

Council work with funding bodies towards novation of services and transition clients and where possible volunteers and staff to a new provider.

Council transition out of direct service delivery of Community Transport at 31 October 2015.

Council advise Wollongong City Council and Transport for NSW (TfNSW) of its intention to relinquish the agreement with Wollongong City Council from direct service delivery at the end of the funding contract

Council work with funding bodies to transition clients to a new provider and negotiate an optimal outcome for staff and volunteers

Council advise stakeholders including clients and staff on its decision.

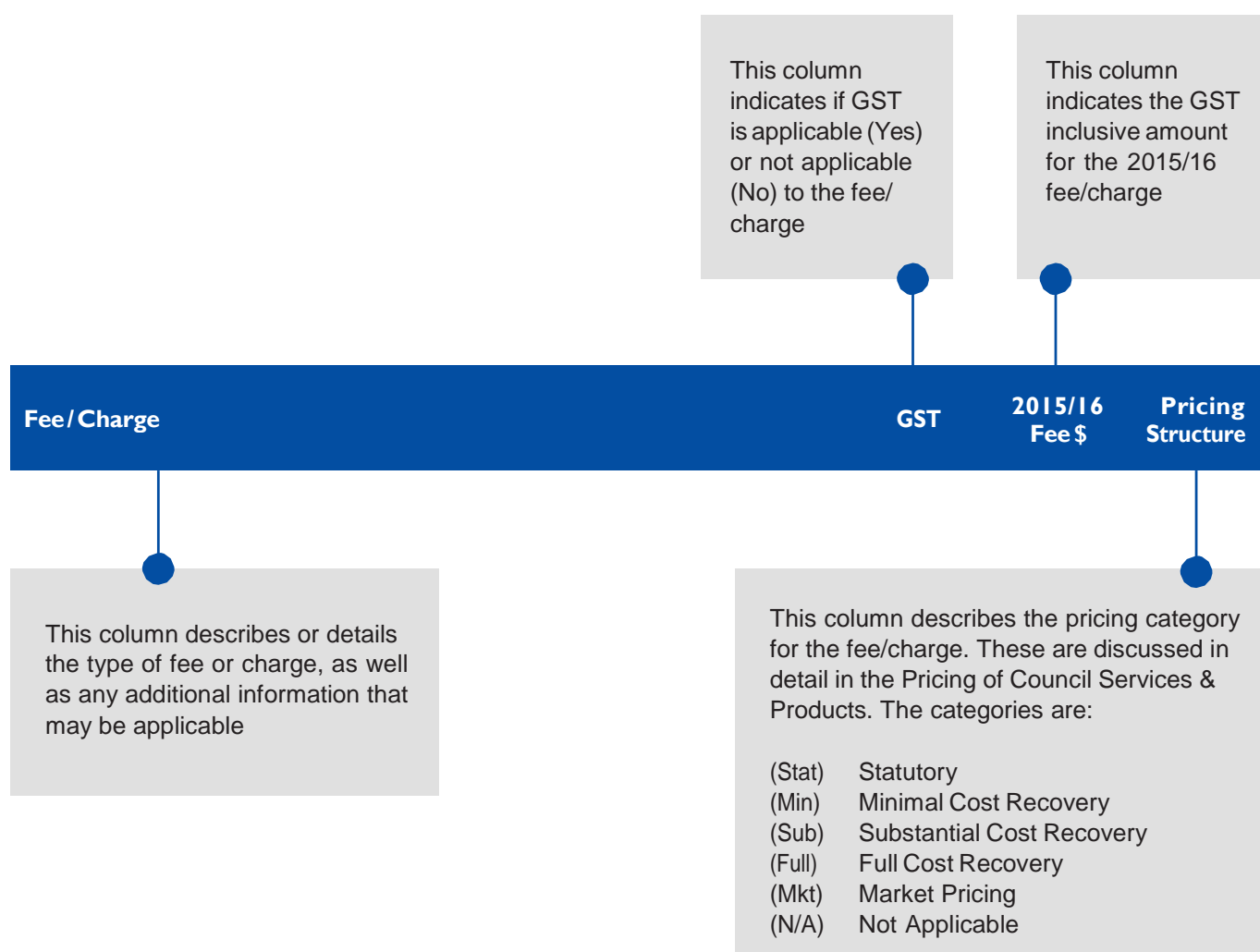
Fees & Charges

How to read this section

We have continued to streamline our fees and charges section to make it easier for you to find the fee/charge you are looking for.

Part of this change is the inclusion of the pricing category that applies to each fee/charge. These categories are outlined below and are further explained on page 113.

The following diagram explains each column of the Fees and Charges information.



CONTENTS

1. INFORMATION AND CUSTOMER SERVICES	121
2. BUILDING SERVICES	122
3. HEALTH SERVICES	131
4. PROPERTY & RECREATION	133
5. COMMUNITY CENTRES AND HALLS	139
6. CEMETERY	149
7. SPORTSFIELDS	154
8. SHELLHARBOUR CITY STADIUM	158
9. SWIMMING POOLS	160
10. CAMPING FEES – SHELLHARBOUR BEACHSIDE TOURIST PARK	165
11. LINKS SHELL COVE GOLF COURSE AND HOTEL	168
12. ILLAWARRA REGIONAL AIRPORT	168
13. TREES & NURSERY	170
14. PLANNING PROPOSALS	170
15. DEVELOPMENT CONTROL PLANS (DCP)	172
16. ENVIRONMENTAL PLANNING & ASSESSMENT REGULATION	172
17. TOWN PLANNING ENQUIRIES	172
18. TOWN PLANNING DOCUMENTS	172
19. LOCAL ENVIRONMENT PLANS, DEVELOPMENT CONTROL PLANS, GUIDELINES AND POLICIES	173
20. DEVELOPMENT CONTRIBUTIONS	173
21. CONTRACTOR'S DEPOSITS (TENDERS)	173
22. WASTE DISPOSAL	174
23. INFRASTRUCTURE SERVICES	177
24. SAND, SOIL AND MULCH PRICE STRUCTURE	177
25. SUBDIVISION FEES	177
26. REINSTATEMENT OF ROAD AND FOOTPATH SURFACES	180
27. PLANT HIRE RATES	183
28. CHILDRENS SERVICES	185
29. LIBRARIES AND MUSEUM	185
30. SHELLHARBOUR COMMUNITY TRANSPORT	187
31. HOME & COMMUNITY CARE (HACC)	189
32. GOVERNANCE RELATED SERVICES	190
33. PUBLIC OFFICER	191
34. GEOGRAPHICAL INFORMATION SYSTEM	193
35. FINANCIAL SERVICES	194
36. DOMESTIC & COMMERCIAL WASTE SERVICES	195
37. PRIVATE WORKS RELATED WITH I.T. PRODUCT	196
38. MEDIA & COMMUNICATIONS	196

INFORMATION AND CUSTOMER SERVICES

1.1 CUSTOMER SERVICE

Specification Booklets	Yes	12.00	Full
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1.2 CERTIFICATE REGISTRATION (CLAUSE 263 EP&A REGS)

Registration of Part 4A Certificates (such as Construction Certificates and Occupation Certificates) and Complying Development Certificates	No	36.00	Stat
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1.3 LOCAL APPROVALS

Local Approval not otherwise specified in Council's Fees and Charges	No	215.00	Full
Modification of Local Approval	No	98.00	Full

1.4 REFUNDS

Where application is made for Construction Certificates only. Complying Development only or PCA only

Where an application is withdrawn before investigations are completed - 50% of the applicable fee	Yes	-	N/A
Where an application is withdrawn after investigations are completed - Nil	Yes	-	N/A

Local Approvals

Where an application is withdrawn: [If investigation has commenced then no refund. Otherwise 50% refunded]	Yes	-	N/A
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Road Opening Fees

Where an application is withdrawn prior to commencement - 100% of fee	Yes	-	Mkt
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Asset & Environmental Protection Fee

Where an application is withdrawn prior to commencement - 100% of fee	Yes	-	Mkt
---	-----	---	-----

Inspection Fees

Where an application is withdrawn prior to commencement - 100% of fee	Yes	-	Mkt
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Certificate Registration Fees

Where an application is withdrawn prior to registration of any document - 100% of fee	Yes	-	N/A
---	-----	---	-----

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
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CDC Fees Transferred

Where a submitted CDC is found to be non compliant, the application is redirected to a DA and the associated fees transferred	Yes	-	N/A
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1.5 STAMPING PLANS

Fee for stamping additional plans and Specifications after original approval	No	70.00	Sub
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1.6 SCHOOL CROSSING FEES

Children Crossing Flag - per flag [Each crossing site is subject to the fees and charges listed above, the number of school crossing sites per school may vary]	Yes	70.00	Full
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BUILDING SERVICES

2.1 APPROVAL MODIFICATION

Modify a Construction Certificate or Complying Development Certificate [- 50% of the fee for the original application]	No	-	Mkt
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2.2 ASSET & ENVIRONMENTAL PROTECTION FEE

The Asset and Environmental Protection Fee is required to be paid for all building work that exceeds \$10,000 [The Fee is non-refundable and will be used for the restoration of damaged Council property such as kerb and guttering, footpath paving, drainage pits, road reserves and the removal of contaminants from Council's assets, where the person who damaged the property cannot be identified]	No	190.00	Mkt
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2.3 FIRE SAFETY CERTIFICATES

Annual Fire safety certificate registration and administration fee	No	111.00	Sub
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2.4 OCCUPATION CERTIFICATE

Occupation Certificate (per Sole Occupancy Unit)	Yes	220.00	Mkt
Application for Interim Occupation Certificate	Yes	220.00	Mkt

2.5 FIRE SAFETY INSPECTIONS

Boarding Houses

Inspection of Building with Capacity no greater than 25 people	Yes	122.00	Mkt
Inspection of Building with Capacity of up to 499 people	Yes	286.00	Mkt
Inspection of Building with Capacity of 500 people or more	Yes	396.00	Mkt

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
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2.6 SWIMMING POOL INSPECTION

Swimming Pool Act 1992 - Subject to Regulations

First Inspection	No	150.00	Stat
Follow up Inspection and Certificate of Compliance	No	100.00	Stat

2.7 DAMAGE DEPOSITS

Council may require a security deposit for an application where it is considered that Council's property may be subjected to possible damage [Quoted for each job as required]	No	-	Mkt
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2.8 CONSTRUCTION CERTIFICATE ONLY

1: With a combined DA / CC, the CC component will be reduced by 50%. 2: Where certain Construction Certificates do not fall into traditional categories, specific quotation can be provided. The quotation will be based on the size and nature of the development, the conditions associated with the Development Consent and the type of construction and classification of the proposal. These fees are calculated on the contract price or Councils estimated value of the work

Dwellings. Dwelling Alterations & Additions

Single Dwelling House	Yes	1,000.00	Mkt
Multiple Dwelling House, villas, townhouses, dual occupancies (i.e. Integrated Development) [\$1,000 for the 1st dwelling for multiple dwelling developments, \$500 for dwellings 2-5 and \$250 for any additional dwelling]	Yes	1,000.00	Mkt
Value of work less than \$12,000	Yes	425.00	Mkt
Value of work \$12,000 to \$50,000	Yes	675.00	Mkt
Value of work greater than \$50,000	Yes	850.00	Mkt

Attached Carports & Garages

Value of work less than \$12,000	Yes	350.00	Mkt
Value of work \$12,000 to \$50,000	Yes	425.00	Mkt
Value of work greater than \$50,000	Yes	550.00	Mkt

Dwelling ancillary / incidental development including detached carports, garages & outbuildings

Value of work less than \$12,000	Yes	250.00	Mkt
Value of work \$12,000 to \$50,000	Yes	350.00	Mkt
Value of work greater than \$50,000	Yes	550.00	Mkt
Demolition	Yes	300.00	Mkt

Industrial. Commercial & Retail Development

Value of work less than \$100,000	Yes	800.00	Mkt
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Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
Value of work \$100,000 to \$250,000	Yes	1,200.00	Mkt
Value of work \$250,001 to \$500,000	Yes	1,400.00	Mkt
Value of work \$500,001 to \$1,000,000	Yes	1,750.00	Mkt
Value of work greater than \$1,000,000 [Fee plus 0.025% of the amount in excess of \$1,000,000]	Yes	2,000.00	Mkt

2.9 COMPLYING DEVELOPMENT CERTIFICATE ONLY

Where a submitter makes 2-5 CDC applications = 10% discount on CDC fees; 6-10 CDC applications = 15% discount; & > 10 CDC applications 25% discount. These fees are calculated on the contract price or Councils estimated value of the work

Dwellings, Dwelling Alterations & Additions

Dwelling House	Yes	1,000.00	Mkt
Value of work Less than \$12,000	Yes	425.00	Mkt
Value of work \$12,000 to \$50,000	Yes	675.00	Mkt
Value of Work greater than \$50,000	Yes	850.00	Mkt

Attached Carports & Garages

Value of work less than \$12,000	Yes	350.00	Mkt
Value of work \$12,000 to \$50,000	Yes	425.00	Mkt
Value of work greater than \$50,000	Yes	550.00	Mkt

Dwelling ancillary/incidental development including detached carports, garages & outbuildings

Value of work less than \$12,000	Yes	250.00	Mkt
Value of work \$12,000 to \$50,000	Yes	350.00	Mkt
Value of work greater than \$50,000	Yes	450.00	Mkt
Demolition [as defined in SEPP (Exempt & Complying) 2008]	Yes	300.00	Mkt

Industrial internal alterations / fitout

Up to \$50,000 [Fee plus an additional 50 cents per square metre for floor areas over 300m2]	Yes	300.00	Mkt
Greater than \$50,000 [Fee plus an additional 50 cents per square metre for floor areas over 300m2]	Yes	650.00	Mkt

Commercial and retail internal alterations / fitout

Up to \$50,000 [Fee plus an additional 50 cents per square metre for floor areas over 300m2]	Yes	300.00	Mkt
Greater than \$50,000 [Fee plus an additional 50 cents per square metre for floor areas over 300m2]	Yes	650.00	Mkt

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
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Investigation and Enquiry

CDC Investigation and Enquiry [Should applicant engage Council services as PCA, this fee will contribute to CDC fees]	Yes	165.00	Mkt
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2.10 PRINCIPAL CERTIFYING AUTHORITY (PCA) & INSPECTION FEE

Building Reinspection fee per hour (minimum \$100)	Yes	205.00	Mkt
Fee for each mandatory inspection	Yes	205.00	Mkt
Council to act as PCA and issue Occupation Certificate (EP&A Reg)	Yes	205.00	Mkt
Class 10 structures including garages, carports, awnings, swimming pools, decks, patios, retaining walls and fences, outbuildings and demolition [Includes all mandatory inspections as well as appoint Council as a PCA and issue Occupation Certificate. Excludes any reinspection fees]	Yes	330.00	Mkt
Class 1 structures including New dwelling, Dwelling alterations and additions [Includes all mandatory inspections as well as appoint Council as a PCA and issue Occupation Certificate. Excludes any reinspection fees]	Yes	550.00	Mkt
Class 1, 2, 3 and 4 Sole occupancy units including Villas, Townhouses & Residential units. Fee is per Sole Occupancy unit [Includes all mandatory inspections as well as appoint Council as a PCA and issue Occupation Certificate. Excludes any reinspection fees]	Yes	430.00	Mkt
Class 5, 6, 7, 8 & 9 structures including Commercial, Industrial & Public Buildings. Fee is per 500m2 or part thereof [Includes all mandatory inspections as well as appoint Council as a PCA and issue Occupation Certificate. Excludes any reinspection fees]	Yes	700.00	Mkt

2.11 DEVELOPMENT SERVICES

These fees are in line with the Environmental Planning & Assessment Regulation 2000 and any changes in the Regulation automatically changes the fees & charges. Development Application fees will be based on Rawlinsons Australian Construction Handbook 2010	No	-	N/A
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2.12 BUILDING CERTIFICATES (CL.260 EP&A REG)

Building Certificate Class

Building Certificate Class 1 or 10 Building [Fee for each dwelling]	No	250.00	Stat
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In the case of any other class of building – as follows:

Floor area of building or part not exceeding 200 square metres	No	250.00	Stat
Floor area of building or part exceeding 200 square metres but not exceeding 2,000 square metres [Fee plus an additional 50 cents per square metre for each square metre over 200]	No	250.00	Stat
Floor area of building or part exceeding 2,000 square metres [Fee plus an additional 7.5 cents per square metre for each square metre over 2,000]	No	1,165.00	Stat

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
In any case where the application relates to a part of a building and that part consists of an external wall only or does not otherwise have a floor area	No	250.00	Stat
Where it is necessary to carry out more than one inspection of the building before issuing a Building Certificate, a payment of an additional fee is required	No	90.00	Stat
Fee for work without consent as described in clause 260 (3A & 3B) EP&A Reg. The fee is prescribed by legislation [Fee consists of DA fee + CC fee]	No	-	Stat

2.13 BUSHFIRE ASSESSMENTS

Fee for the assessment and determination of a BAL level for a structure in a Bushfire Prone Area	Yes	180.00	Mkt
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2.14 LONG SERVICE LEVY

Applies to all building and construction work costing \$25,000 or more [The rate is prescribed by legislation and is currently 0.35% of the cost of the building work (e.g. \$50,000 building work will have a \$175 Levy Fee)]	No	-	Stat
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2.15 DEVELOPMENT APPLICATION FEES

Fees and charges are prescribed by the Environmental Planning and Assessment Regulation 2000 and other legislation. The fees/charges below are not comprehensive however are the most commonly charged. Additional fee/charges may apply from time to time for more atypical situations (as prescribed by legislation).

Erection of a building or other works in any zone with an estimated cost of up to \$5,000

Estimated cost of up to \$5,000	No	110.00	Stat
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Erection of a dwelling house in any zone with an estimated construction cost of up to \$100,000

Estimated construction cost of up to \$100,000	No	455.00	Stat
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Development involving the erection of a Building, the Carrying Out of Work or the Demolition of a Building based on the estimated cost of development

Estimated Cost - \$5,001 - \$50,000 [Fee plus an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost]	No	170.00	Stat
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Estimated Cost - \$50,001 - \$250,000 [Fee plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000]	No	352.00	Stat
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Estimated Cost - \$250,001 - \$500,000 [Fee plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000]	No	1,160.00	Stat
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\$500,001 - \$1,000,000 [Fee plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000]	No	1,745.00	Stat
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\$1,000,001 - \$10,000,000 [Fee plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000]	No	2,615.00	Stat
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Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
More Than \$10,000,000 [Fee plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000]	No	15,875.00	Stat
<u>Maximum Fee for Purpose of one or more advertisements</u>			
The maximum fee for one or more advertisements is \$285, plus \$93 for each advertisement in excess of one, or the fee calculated in accordance with the table under "Development involving the erection of a Building, the Carrying Out of Work or the Demolition of a Building based on the estimated cost of development"	No	285.00	Stat
<u>Development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a building or work</u>			
Fee	No	285.00	Stat
<u>Additional Fee for Designated Development</u>			
In addition to any other fees, an additional fee is required	No	920.00	Stat
<u>Advertising Fees for Development Applications (cl 252 EPAR 2000)</u>			
Designated Development (cl. 252 EPAR 2000)	No	2,220.00	Stat
Advertised Development (cl. 252 EPAR 2000)	No	1,105.00	Stat
Prohibited Development (cl. 252 EPAR 2000)	No	1,105.00	Stat
In the case of development not listed above	No	1,105.00	Stat
Notification to adjoining landowners (neighbouring land in proximity of site) [This fee is also applicable to Complying Development Certificates (CDC's). It is a minimum fee and may be increased in line with additional notification requirements]	No	350.00	Full
Newspaper or other advertisement [This is a minimum fee and may be increased in line with additional advertising requirements]	No	450.00	Full
<u>Multiple Developments</u>			
If two or more fees are applicable to a single Development Application (eg an application to erect a residential flat building and strata subdivide), the fee payable for the development is the sum of those fees	No	-	Stat
<u>Applications for Modifications to Development Consent</u>			
The maximum fee for an application under Section 96(1) - minor error, misdescription or miscalculation	No	71.00	Stat
The maximum fee for an application under Section 96 (1A) is \$645 or 50% of the fee for the original development application, whichever is the lesser	No	-	Stat
<u>The maximum fee for an application under Section 96(2) or Section 96AA(1) of the ACT for the modification of a development consent is:</u>			
If the fee for the original application was less than \$100 [50% of that fee OR]	No	-	Stat

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
If the fee for the original application was \$100 or more in the case of an application with respect to a development application that does not involve the erection of a building, the carrying out of work or demolition of a work or building [50% of the fee for the original development application AND]	No	-	Stat
If the fee for the original application was \$100 or more in the case of an application with respect to a development application that involves the erection of a dwelling-house with an estimated cost of \$100,000 or less [Fee will be \$190 AND]	No	-	Stat
<u>In the case of an application with respect to any other development application, as set out below:</u>			
Estimated cost up to \$5,000	No	55.00	Stat
Estimated cost \$5,001 - \$250,000 [Fee plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost]	No	85.00	Stat
Estimated Cost - \$250,001 - \$500,000 [Fee plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000]	No	500.00	Stat
Estimated Cost - \$500,001 - \$1,000,000 [Fee plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000]	No	712.00	Stat
Estimated Cost - \$1,000,001 - \$10,000,000 [Fee plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000]	No	987.00	Stat
More Than \$10,000,000 [Fee plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000]	No	4,737.00	Stat
<u>Integrated Developments</u>			
An additional fee for each approval body is payable in respect of an application for integrated development	No	320.00	Stat
An additional fee for each concurrence authority is payable in respect of an application that requires concurrence under the EP&A Act (not required if concurrence may be assumed)	No	320.00	Stat
An additional fee is payable to Council for administration/processing (for each approval)	No	140.00	Stat
<u>Subdivisions and Strata Subdivisions</u>			
Torrens Subdivisions - New Road [Fee plus \$65 per additional lot]	Yes	665.00	Stat
Torrens Subdivisions - No New Road [Fee plus \$53 per additional lot]	Yes	330.00	Stat
Strata Subdivisions - Strata [Fee plus \$65 per additional lot]	Yes	330.00	Stat
<u>A request for a Review of a Development Application Determination under Section 82A(3)</u>			
In the case of a request with respect to a development application that does not involve the erection of a building, the carrying out of work or demolition of a work or building [50% of the fee for the original development application, and]	No	-	Stat

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
In the case of a request with respect to a development application that involves the erection of a dwelling-house with an estimated cost of \$100,000 or less	No	190.00	Stat
In the case of a request with respect to any other development application [Estimated Cost - Up To \$5,000]	No	55.00	Stat
In the case of a request with respect to any other development application [Estimated Cost - \$5,001 - \$250,000 will be Fee plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost]	No	85.00	Stat
In the case of a request with respect to any other development application [Estimated Cost - \$250,001 - \$500,000 will be Fee plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000]	No	500.00	Stat
In the case of a request with respect to any other development application [Estimated Cost - \$500,001 - \$1,000,000 will be Fee plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000]	No	712.00	Stat
In the case of a request with respect to any other development application [Estimated Cost - \$1,000,001 - \$10,000,000 will be Fee plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000]	No	987.00	Stat
In the case of a request with respect to any other development application [More than \$10,000,000 will be Fee plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000]	No	4,737.00	Stat

2.16 STRATA CERTIFICATES

Strata Legislation

Minimum Fee	Yes	360.00	Stat
Per Strata Allotment	Yes	210.00	Stat
Application to Modify Strata Subdivision Application	Yes	160.00	Stat

2.17 REFUNDS

Where an application is withdrawn before investigations are completed [50% of the applicable fee]	No	-	N/A
Where a report to Council has been prepared and investigations are completed [NIL refund]	No	-	N/A

2.18 TOWN PLANNING ENQUIRIES

Any investigation (requiring report and resolution of Council)	Yes	654.00	Mkt
Investigation of Development Rights - Rural Dwellings	Yes	176.00	Mkt
Investigation of existing Use Rights	Yes	176.00	Mkt
General Planning enquiry requiring detailed investigation & / or archival research	Yes	176.00	Mkt

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
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2.19 INSPECTION AND ADMINISTRATION FEES

Development and Strata Applications

Street Tree Inspection per site - Prior to Occupation	No	86.00	Sub
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Landscape plan assessment, final landscape inspection prior to occupation and landscape inspection following completion of 6 months maintenance period (payable upon lodgement of Construction Certificate)

Up to \$250,000 estimated value	No	399.00	Sub
\$250,000 to \$750,000 estimated value	No	494.00	Sub
Above \$750,000 estimated value	No	616.00	Sub

2.20 ROAD NAMING FEES

1 - 5 Names	No	500.00	Mkt
6 - 10 Names	No	750.00	Mkt
10 or more Names (Price on application)	No	-	Mkt

2.21 LOCATION FEES FOR FILMING

Public Reserves/ Beaches and other Council owned land

For Illawarra Regional Airport refer Fee Section 12

Ultra low impact	No	-	Mkt
Ultra low impact (where a written approval is requested)	Yes	75.00	Mkt
Low impact - 11 - 25 crew, <4 trucks, no construction	Yes	155.00	Mkt
Medium Impact - 26-50 crew, <11 trucks, some construction	Yes	310.00	Mkt
High Impact - >50 crew, >10 trucks, significant construction	Yes	515.00	Mkt
Low impact - Stop & Go controls on a Local Road [Should a Traffic Management Plan be required (determined by Council's Traffic Engineer)]	Yes	105.00	Mkt
Medium Impact - Stop & Go Control on multi-laned road or State Road [Should a Traffic Management Plan be required (determined by Council's Traffic Engineer)]	Yes	310.00	Mkt
High Impact - Road Closure [Should a Traffic Management Plan be required (determined by Council's Traffic Engineer)]	Yes	515.00	Mkt

2.22 PRE-LODGE MENT DA CONSULTATION FEE

For all development proposals for commercial / retail / industrial developments (excluding single dwelling houses, ancillary development and not for profit organisations).

Development Proposals up to \$1 million	Yes	280.00	Mkt
Development Proposals between \$1 million & \$5 million	Yes	380.00	Mkt

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
Development Proposals exceeding \$5 million	Yes	450.00	Mkt
Follow up meeting	Yes	100.00	Mkt
2.23 FLOOD LEVELS			
General Flood Level Enquiry	No	68.00	Sub
Flood Certificate for Complying Development	No	361.00	Mkt

HEALTH SERVICES

3.

3.1 DOMESTIC EFFLUENT DISPOSAL SYSTEM

Application to Install

Application to install and operate may be applied for separately, however, if installation only has been applied for, an Occupation Certificate will not be issued until an approval to operate has been issued

System with Capacity for < 15 persons	No	234.00	Full
System with Capacity for > 15 persons	No	367.00	Full
Amendment of application	No	84.00	Full
Application to operate	No	113.00	Full

Inspections (in addition to above application fees)

Inspection fees do not include the cost of analysis of any samples if required

Inspection fee (maximum 30 minutes)	No	123.00	Full
Inspection fee (in excess of 30 minutes) per hour	No	239.00	Full

3.2 INSPECTION – COMMERCIAL PREMISES

Inspection fee (maximum 30 minutes)	No	123.00	Mkt
Inspection fee (in excess of 30 minutes) per hour	No	239.00	Mkt

3.3 BOARDING HOUSES - PRESCRIBED BY LEGISLATION

Refer fee 2.5 under Fire Safety Inspections

Inspection fee [Prescribed by legislation]	No	-	Stat
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3.4 INSPECTION – INDUSTRIAL PREMISES

Inspection fee (maximum 30 minutes)	No	123.00	Mkt
Inspection fee (in excess of 30 minutes) per hour	No	239.00	Mkt

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
3.5 INSPECTION - FOOD SHOP / HAIRDRESSER / SKIN PENETRATION			
Category 1 – 1 inspection annually	No	115.00	Mkt
Category 2 – 2 inspections annually	No	230.00	Mkt
Reinspection Fee (minimum \$100.00) per hour	No	230.00	Mkt
3.6 HEALTH PREMISES - ANNUAL ADMINISTRATION CHARGE			
Food Premises with 5 or less full-time handlers at premises	No	78.00	Mkt
Food Premises with 6 - 50 full-time food handlers at premises	No	150.00	Mkt
Food Premises with 51 or more full-time food handlers at premises	No	563.00	Mkt
3.7 DOG REGISTRATION FEES			
<i>Lifetime Registration of Cats and Dogs under the Companion Animals Act - Subject to change according to Fees included in the Act</i>			
Entire (undesexed) cat or dog	No	188.00	Stat
Entire cat or dog owned by a registered breeder	No	51.00	Stat
Desexed cat or dog	No	51.00	Stat
Desexed cat or dog owned by a pensioner	No	20.00	Stat
3.8 POUND FEES – DOGS & CATS (COMPANION ANIMALS) - SUBJECT TO RSPCA CHARGES			
Release Fee	No	30.00	Min
Microchipping	No	40.00	Sub
Microchipping Day "Special Event" or "sale of dog"	No	25.00	Min
Maintenance Charges (per day)	No	25.00	Min
Vet expenses when incurred [Will be charged at actual cost]	No	-	Min
3.9 IMPOUNDING FEES AND CHARGES (NOT COMPANION ANIMALS)			
Release Fee:	No	50.00	Full
Driving of stock - per hour (or part thereof)	No	70.00	Full
Hire of Equipment - Actual Cost [Will be charged at actual cost]	No	-	Full
Advertising Fee - Actual Cost [Will be charged at actual cost]	No	-	Full
Maintenance Charges - All livestock - per animal per day	No	55.00	Min

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
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3.10 ABANDONED ARTICLES

Shopping Trolley	No	85.00	Full
Advertising Sign	No	85.00	Full
Motor Vehicles [Fee plus actual cost incurred in removal, storage, and sale or disposal - Held for 30 days after notification of impounding]	No	130.00	Full

3.11 CARAVAN PARK / MANUFACTURED HOME ESTATE - APPROVALS

Approval to Operate (Section 68 F(2) or (3) Local Government Act 1993) per site	No	8.00	Mkt
Reinspection Fee	No	124.00	Mkt

3.12 CARAVAN PARK / MANUFACTURED HOME ESTATE - INSPECTIONS

Inspection of Manufactured home together with any associated structures installed on the site and issuing of a certificate of completion	No	219.00	Mkt
Reinspection of manufactured home (for issue of certificate above)	No	190.00	Mkt

3.13 ORDERS

Where an order issued under relevant legislation is not complied with, in addition to the actual cost of completing the work specified in the order, a charge will be made to cover the Administrative Costs incurred by Council in issuing the order and conducting necessary inspections.

Administrative Costs – Non Compliance with Orders	No	293.00	Mkt
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3.14 SELF ENFORCING INFRINGEMENT NOTICE SCHEME (SEINS)

Legislation allows for a variety of offences to be enforced through the SEINS system. Council has adopted a policy that where such provision has been made in legislation that Authorised Council Officers issue on the spot infringement notices. The penalty imposed shall be determined by current legislation. (Refer to SEINS Manual for a comprehensive list of penalties)

No - N/A

PROPERTY & RECREATION

4.

4.1 LEASES, LICENCES AND OCCUPATION AGREEMENTS

Administration Fee

Fee per hour (general)	Yes	44.00	Mkt
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Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
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Application Fee

To apply first year only - investigation of the proposal including the report to Council

Not For Profit Organisations	Yes	174.00	Mkt
Commercial/Private	Yes	346.00	Mkt

Advertising

Applicant to meet costs associated with advertising or public notice of the proposal	Yes	-	Mkt
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Preparation Fee

Externally prepared on behalf of Council [Applicant to meet Council's legal cost]	Yes	-	Mkt
Internally prepared by Council	Yes	425.00	Full
Assignment and/or variation of existing agreements	Yes	250.00	Sub

Rental

Not For Profit Organisations [In accordance with Council's Community Halls & Centres Management Policy]	Yes	-	Mkt
Commercial / Private [Determined by market valuation]	Yes	-	Mkt

4.2 PUBLIC RESERVES, RECREATION AREAS AND OTHER PUBLIC PLACES

Commercial Fitness Trainer Activities on Approved Council Land

Subject to Council approval. For Advertising fee and Licence preparation fee - refer to item 4.1

Application Fee - [Investigation of the proposal including the report to Council]	Yes	346.00	Mkt
Annual Licence Fee 1 - 2 Clients [Number of Clients per Session]	Yes	585.00	Mkt
Annual Licence Fee 3 - 18 Clients [Number of Clients per Session]	Yes	1751.00	Mkt
Annual Licence Fee 19 - 36 Clients [Number of Clients per Session]	Yes	2,568.00	Mkt
Annual Licence Fee 37 - 54 Clients [Number of Clients per Session]	Yes	3,210.00	Mkt
Refundable security bond [Equivalent to 25% of the annual licence fee is payable on commencement of a licence agreement]	No	-	Mkt

Advertising Displays on Council land and other public places

Subject to Council approval. For Advertising fee and Licence preparation fee - refer to item 4.1

Application	Yes	346.00	Mkt
Rental per annum per sign	Yes	514.00	Mkt

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
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Crown Lands Act 1989 - Temporary Licence - Section 108

Subject to Council approval.

Fee for one off event conducted on Crown Land reserve in Council's care and control	Yes	139.00	Mkt
Fee for licence agreement for period of 12 months, (includes preparation of the licence agreement)	Yes	425.00	Mkt
Damage / garbage deposit is REFUNDABLE if ground and facilities are left clean without damage	Yes	669.00	Mkt

Section 54 Certificates - Land Classification

In accordance with Section 54 of the Local Government Act 1993, a person may apply to Council for a certificate indicating the current classification of Council owned land. The application must be made on an approved form and include the required fee

Application Fee	No	54.00	Mkt
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Events held on Public Land under Councils Management and Control

Subject to Council Approval

Use of Parks/Reserves for organised events involving 30 - 100 people [Per day]	Yes	123.00	Mkt
Use of Parks/Reserves for organised events involving 101 - 300 people [Per day]	Yes	245.00	Mkt
Use of Parks/Reserves for organised events involving 301 - 500 people [Per day. Over 501 Cost on assessment]	Yes	367.00	Mkt
Use of power within a Park/Reserve	Yes	52.00	Mkt
Irregular waste removal/collection fee [Per bin per collection]	Yes	21.00	Full
Cleaning of amenities at cost to Council [Minimum number of hours may be applied for call-outs]	Yes	-	Full
Security bond - Low Risk - Bond is REFUNDABLE if Public Land is left clean and without damage [At Council discretion]	No	500.00	Mkt
Security bond - Council may require a higher bond application where it is considered that Council's property may be subjected to possible damage. Bond is REFUNDABLE if Public Land is left clean and without damage [Quote for each application as required]	No	-	Mkt

Weddings

Use of Park and Reserves for Wedding [A refund for the hire fee only will be provided for wet weather cancellations only - the customer needs to contact Council after the event to arrange the refund. Application Fee \$57 Hire Fee \$156]	Yes	213.00	Mkt
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Private Access Via Public Land under Councils Management and Control

Subject to Council Approval

Application Fee	Yes	258.00	Mkt
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Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
Refundable bond [Council may require a higher bond for an application where it is considered that Council's property may be subjected to possible damage (a quote for each application as required)]	No	775.00	Mkt
Refundable Key Deposit [Per key - Refundable if key is returned to Council]	No	32.00	Mkt
<u>Damage / Garbage Deposit</u>			
Damage / garbage deposit is REFUNDABLE if ground and facilities are left clean without damage	No	669.00	Mkt
<u>Portable Grandstand Hiring Fee</u>			
Portable Grandstand Hiring Fee per grandstand per day	Yes	81.00	Mkt
Transportation cost [Transportation to be an additional "at cost" charge]	Yes	-	Mkt
<u>Bass Point Reserve - Night Dives</u>			
Application fee for yearly night dives	Yes	107.00	Mkt
Council authorised organisations requiring 'once-off' use after hours access to Bass Point Reserve to carry out a "dive" will be required to pay an access fee [This fee covers the costs involved in installing the required lock and additional cleanup costs. The fee is "per day"]	Yes	96.00	Mkt
Council authorised organisations requiring after hours access to Bass Point Reserve to carry out a "dive" will be required to pay an access fee [This fee covers the costs involved in installing the required lock and additional cleanup costs. The fee is "per financial year"]	Yes	532.00	Mkt
<u>Section 611 - Local Government Act</u>			
<i>Subject to Council Approval</i>			
Annual charge applies for the time being in possession, occupation or enjoyment of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place [Determined by market valuation]	Yes	-	Mkt
<u>Grazing Rights Licence Fees</u>			
<i>For Preparation of Licence refer to 4.1 Preparation Fee</i>			
Per Cattle per quarter	Yes	24.00	Mkt
Per Horse per quarter	Yes	83.00	Mkt

4.3 DRAINAGE RESERVES & INFRASTRUCTURE

For Advertising fee and Lease preparation fee - refer to item 4.1

Application Fee	Yes	346.00	Mkt
Rental payable [Determined by market valuation]	Yes	-	Mkt
Drainage up to 50m in length	Yes	6,653.00	Mkt
Drainage greater than 50m in length	Yes	9,756.00	Mkt

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
Drainage where development is greater than \$1.5M [Determined by market valuation]	Yes	-	Mkt

4.4 ROADS

In accordance with The Roads Act 1993

Outdoor Dining for Restaurant Purposes - (Section 125 - 127)

Separate Development Consent to operate as a food or drink premises is required to be obtained for the cafe or restaurant the proposed outdoor dining is connected to

Application Fee	No	266.00	Mkt
Zone 1 - Shellharbour City Centre - (rate/m2) [Annual Rental Rates]	No	128.00	Mkt
Zone 2 - Shellharbour Village - (rate/m2) [Annual Rental Rates]	No	123.00	Mkt
Zone 3 - Other areas - (rate/m2) [Annual Rental Rates]	No	96.00	Mkt

Consent - Structure over Public Road - (Section 139)

For Consent preparation fee - refer to Item 4.1

Application Fee	No	293.00	Mkt
Rental payable [Annual rate/m2]	Yes	42.00	Mkt
Commercial or industrial installations within road reserve [Should a company require to install a road and rail bridges, tunnels, gas, water, sewerage, electrical, fuel oil or other permanent / semi permanent fixture in or above a Council road reserve, they will be required to enter into an agreement with Council including an annual fee for every 150 metre or part thereof]	Yes	1,375.00	Mkt

Street Vending Consent (Section 139A)

One off or commercial activity, community not-for-profit no charge

Application Fee	Yes	258.00	Mkt
Zone 1 - Shellharbour City Centre - (rate/m2) [Annual Rental Rates]	Yes	124.00	Mkt
Zone 2 - Shellharbour Village - (rate/m2) [Annual Rental Rates]	Yes	119.00	Mkt
Zone 3 - Other areas - (rate/m2) [Annual Rental Rates]	Yes	93.00	Mkt

Lease of Land (Above or Below) Public Road (Section 149)

For Lease preparation fee Refer to item 4.1. Subject to Approval from Department of Planning

Application fee	Yes	381.00	Mkt
Rental payable [Determined by market valuation]	Yes	-	Mkt

Short Term Leases of Unused Roads - (Sections 153 - 157)

For Lease preparation fee and Advertising - refer to item 4.1

Application fee	Yes	380.00	Full
Rental [Determined by market valuation]	Yes	-	Mkt
Rental - Community (Non Profit Groups)	Yes	107.00	Min

Fee/ Charge	GST	2015/16 Fee \$	Pricing Structure
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Permanent Road Closure Applications

Applicant to meet all costs including survey preparation and registration, legal and advertising/public notice

Application fee [Investigation of the proposal including the report to Council and forwarding of formal proposal to Minister for Crown Lands]	No	1,137.00	Mkt
Purchase price [Determined by market valuation]	Yes	-	Mkt

Road Information Advice (Section 223)

Information on Roads [Where a search or legal advice is required the applicant will be required to meet associated costs]	No	44.00	Mkt
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Identification of Road Boundaries (Section 18)

Investigation fee	No	107.00	Mkt
Additional Costs applicable [If a survey is conducted on the application of a person, the applicant is liable to pay to the Roads Authority the costs incurred in carrying out the survey/s]	No	-	Mkt

4.5 CREATION OF EASEMENTS OVER COUNCIL LAND

Subject to Council approval. Applicant to meet all costs including survey preparation and registration, legal and advertising/public notice and registration on title

Application Fee to investigate the proposal including report to Council	Yes	381.00	Full
Compensation payable [Determined by market valuation]	Yes	-	Mkt

4.6 WORKS ON COUNCIL LAND

This application is for Councils consideration of any proposed works on Council land. Further application may be required in accordance with relevant legislation. Any approved works will require Council to provide project management services

Application fee - Non Profit [No charge]	No	-	N/A
Application fee - Commercial / private	Yes	215.00	Full
Project Management of Council approved works - 5% of project costs	Yes	-	Sub

4.7 OCCUPATION OF FOOTWAYS

Should part of the footway be required for stacking materials or spoil, erecting scaffolding, or for any other purpose, application must be made for a permit and fee paid Occupation fee is calculated per metre per month	No	26.00	Mkt
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COMMUNITY CENTRES AND HALLS

5.

5.1 ALBION PARK COMMUNITY CENTRE

*Russell Street, Albion Park (near swimming pool)***Hall 1***Hall Only- (Does not include kitchen)*

Standard Price - Cost per hour	Yes	41.00	Min
Standard Price - Maximum charge per day	Yes	192.00	Min
Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	34.00	Min
Regular Hirers - Maximum charge per day [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	192.00	Min
Non-Profit & Government - Cost per hour	Yes	27.00	Min
Non-Profit & Government Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	24.00	Min
Non-Profit & Government including Regular Hirers - Maximum charge per day	Yes	115.00	Min

Hall 2*Including kitchen*

Standard Price - Cost per hour	Yes	52.00	Min
Standard Price - Maximum charge per day	Yes	256.00	Min
Regular Hirers - Maximum charge per day [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	256.00	Min
Non-Profit & Government - Cost per hour	Yes	32.00	Min
Non-Profit & Government Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	29.00	Min
Non-Profit & Government including Regular Hirers - Maximum charge per day	Yes	155.00	Min
Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	46.00	Min

Meeting Room 1*(Small) Includes kitchenette*

Standard Price - Cost per hour	Yes	19.00	Min
Standard Price - Maximum charge per day	Yes	84.00	Min

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
Regular Hirers - Maximum charge per day [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	84.00	Min
Non-Profit & Government - Cost per hour	Yes	13.00	Min
Non-Profit & Government Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	12.00	Min
Non-Profit & Government including Regular Hirers - Maximum charge per day	Yes	51.00	Min
Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	17.00	Min

Meeting Room 2

(Larger) excluding kitchen

Standard Price - Cost per hour	Yes	21.00	Min
Standard Price - Maximum charge per day	Yes	96.00	Min
Regular Hirers - Maximum charge per day [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	96.00	Min
Non-Profit & Government - Cost per hour	Yes	14.00	Min
Non-Profit & Government Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	13.00	Min
Non-Profit & Government including Regular Hirers - Maximum charge per day	Yes	58.00	Min
Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	19.00	Min

Annexe

Only hired with Hall 2

Standard Price - Cost per hour	Yes	19.00	Min
Standard Price - Maximum charge per day	Yes	84.00	Min
Regular Hirers - Maximum charge per day [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	84.00	Min
Non-Profit & Government - Cost per hour	Yes	13.00	Min
Non-Profit & Government Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	12.00	Min
Non-Profit & Government including Regular Hirers - Maximum charge per day	Yes	52.00	Min
Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	17.00	Min

Fee/ Charge	GST	2015/16 Fee \$	Pricing Structure
Albion Park Playgroup – per week	Yes	40.00	Min
<u>Facility Overhead Contribution Fee</u>			
Alcohol	Yes	118.00	Min
Non Alcohol	Yes	86.00	Min
<u>Bonds</u>			
<i>Paid two weeks prior to booking</i>			
Standard	No	585.00	Min
High Risk [Higher Bond may be requested upon assessment of application]	No	1,221.00	Min
<u>Call Out Fees</u>			
Call out fee [After hours call out fee for failing to secure building/facilities/amenities or turning off lights]	Yes	148.00	Full

5.2 RAIL COMMUNITY CENTRE

Corner Ash Avenue & Tongarra Road, Albion Park Rail (Alcohol Free Facility)

Hall

Standard Price - Cost per hour	Yes	52.00	Min
Standard Price - Maximum charge per day	Yes	256.00	Min
Regular Hirers - Maximum charge per day [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	256.00	Min
Non-Profit & Government - Cost per hour	Yes	32.00	Min
Non-Profit & Government Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	29.00	Min
Non-Profit & Government including Regular Hirers - Maximum charge per day	Yes	155.00	Min
Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	46.00	Min

Meeting Room

Standard Price - Cost per hour	Yes	21.00	Min
Standard Price - Maximum charge per day	Yes	96.00	Min
Regular Hirers - Maximum charge per day [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	96.00	Min
Non-Profit & Government - Cost per hour	Yes	14.00	Min
Non-Profit & Government Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	13.00	Min

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
Non-Profit & Government including Regular Hirers - Maximum charge per day	Yes	57.00	Min
Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	19.00	Min
<u>Facility Overhead Contribution Fee</u>			
Non Alcohol	Yes	86.00	Min
<u>Bonds</u>			
<i>Paid two weeks prior to booking</i>			
Standard	No	585.00	Min
High Risk [Higher Bond may be requested upon assessment of application]	No	1,221.00	Min
Key Bond [Refundable on return of key]	No	54.00	Min
<u>Call Out Fees</u>			
Call out fee [After hours call out fee for failing to secure building/facilities/amenities or turning off lights]	Yes	148.00	Full

5.3 FLINDERS CHILD AND FAMILY CENTRE

12-18 Adam Murray Way, Flinders (Alcohol Free Facility)

Hall

Standard Price - Cost per hour	Yes	47.00	Min
Standard Price - Maximum charge per day	Yes	250.00	Min
Regular Hire - Cost per hour [Block bookings of minimum one per week and for minimum period of 3 months or full school term]	Yes	42.00	Min
Regular Hire - Maximum charge per day [Block bookings of minimum one per week and for minimum period of 3 months or full school term]	Yes	250.00	Min
Non-Profit and Government - Cost per hour	Yes	30.00	Min
Non-Profit and Government Regular Hirers - Cost per hour [Block bookings of minimum one per week and for minimum period of 3 months or full school term]	Yes	27.00	Min
Non-Profit and Government including Regular Hirers - Maximum Charge per day	Yes	105.00	Min

Meeting Room

Meeting Room also known as Activity Room or Play Room

Standard Price - Cost per hour	Yes	19.00	Min
Standard Price - Maximum charge per day	Yes	110.00	Min
Regular Hire - Cost per hour [Block bookings of minimum one per week and for minimum period of 3 months or full school term]	Yes	17.00	Min
Regular Hire - Maximum charge per day [Block bookings of minimum one per week and for minimum period of 3 months or full school term]	Yes	100.00	Min
Non-Profit and Government - Cost per hour	Yes	12.00	Min

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
Non-Profit and Government Regular Hirers - Maximum charge per day	Yes	100.00	Min
Non-Profit and Government including Regular Hirers - Cost per hour [Block bookings of minimum one per week and for minimum period of 3 months or full school term]	Yes	11.00	Min
<u>Facility Overhead Contribution Fee</u>			
Non Alcohol	Yes	86.00	Min
<u>Bonds</u>			
<i>Paid two weeks prior to booking</i>			
Standard	No	585.00	Min
High Risk [Higher Bond may be requested upon assessment of application]	No	1,221.00	Min
Key Bond [Refundable on return of key]	No	54.00	Min
<u>Call Out Fees</u>			
Call out fee [After hours call out fee for failing to secure building/facilities/amenities or turning off lights]	Yes	148.00	Full

5.4 OAK FLATS NEIGHBOURHOOD CENTRE

44 Fisher Street, Oak Flats

Hall

Standard Price - Cost per hour	Yes	53.00	Min
Standard Price - Maximum charge per day	Yes	266.00	Min
Regular Hirers - Maximum charge per day [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	266.00	Min
Non-Profit & Government - Cost per hour	Yes	34.00	Min
Non-Profit & Government Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	31.00	Min
Non-Profit & Government including Regular Hirers - Maximum charge per day	Yes	170.00	Min
Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	49.00	Min

Meeting Room

Standard Price - Cost per hour	Yes	21.00	Min
Standard Price - Maximum charge per day	Yes	96.00	Min
Regular Hirers - Maximum charge per day [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	96.00	Min
Non-Profit & Government - Cost per hour	Yes	14.00	Min

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
Non-Profit & Government Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	13.00	Min
Non-Profit & Government including Regular Hirers - Maximum charge per day	Yes	58.00	Min
Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	19.00	Min
<u>Facility Overhead Contribution Fee</u>			
Alcohol	Yes	118.00	Min
Non Alcohol	Yes	86.00	Min
<u>Bonds</u>			
<i>Paid two weeks prior to booking</i>			
Standard	No	585.00	Min
High Risk [Higher Bond may be requested upon assessment of application]	No	1,221.00	Min
<u>Call Out Fees</u>			
Call out fee [After hours call out fee for failing to secure building/facilities/amenities or turning off lights]	Yes	148.00	Full

5.5 CENTENARY HALL

Tongarra Road, Albion Park

Hall only

Standard Price - Cost per hour	Yes	60.00	Min
Standard Price - Maximum charge per day	Yes	293.00	Min
Regular Hirers - Maximum charge per day [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	293.00	Min
Non-Profit & Government - Cost per hour	Yes	38.00	Min
Non-Profit & Government Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	33.00	Min
Non-Profit & Government including Regular Hirers - Maximum charge per day	Yes	187.00	Min
Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	55.00	Min

Annexe & Kitchen only

Standard Price - Cost per hour	Yes	52.00	Min
Standard Price - Maximum charge per day	Yes	256.00	Min

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
Regular Hirers - Maximum charge per day [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	256.00	Min
Non-Profit & Government - Cost per hour	Yes	32.00	Min
Non-Profit & Government Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	29.00	Min
Non-Profit & Government including Regular Hirers - Maximum charge per day	Yes	155.00	Min
Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	48.00	Min

Upstairs

Hire of this facility is subject to Council approval

Standard Price - Cost per hour [Cost per hour]	Yes	20.00	Min
Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	17.00	Min
Standard Price - Maximum charge per day [Charge per day]	Yes	113.00	Min
Regular Hirers - Maximum charge per day [Charge per day]	Yes	113.00	Min
Non Profit & Government [Cost per hour]	Yes	15.00	Min
Non Profit & Government Regular Hirers - cost per hour [Cost per hour]	Yes	14.00	Min
Non Profit & Government - Maximum charge per day [Charge per day]	Yes	81.00	Min

Facility Overhead Contribution Fee

Alcohol	Yes	118.00	Min
Non Alcohol	Yes	86.00	Min

Bonds

Paid two weeks prior to booking

Standard	No	585.00	Min
High Risk [Higher Bond may be requested upon assessment of application]	No	1,221	Min

Call Out Fees

Call out fee [After hours call out fee for failing to secure building/facilities/amenities or turning off lights]	Yes	148.00	Full
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5.6 ALBION PARK HACC CENTRE

Includes use of kitchen

Small Meeting Room

Non HACC Community Groups - Daytime cost per hour	Yes	22.00	Min
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Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
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Non HACC Community Groups - Evening cost - per hour [Evenings 7pm to 1am]	Yes	29.00	Min
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Hall

Includes use of kitchen, table & chairs; also setting up and cleaning time included within booked sessions

Day Care / Aged Groups [Per person per 4 hour session]	Yes	2.00	Min
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Non HACC Community Groups - Daytime cost per hour	Yes	29.00	Min
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Non HACC Community Groups - Evening cost - per hour [Evenings 7pm to 1am]	Yes	43.00	Min
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Private Functions - Daytime cost per hour [Not applicable to Non-Profit or Government organisations]	Yes	47.00	Min
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Private Functions - Evening cost - per hour [Not applicable to Non-Profit or Government organisations. Evenings 7pm to 1am]	Yes	68.00	Min
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Non HACC / Aged Groups - Daytime cost per hour	Yes	20.00	Min
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Non HACC / Aged Groups - Evening cost - per hour [Evenings 7pm to 1am]	Yes	30.00	Min
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Facility Overhead Contribution Fee

Applies to Party Hirers

Alcohol	Yes	114.00	Min
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Non Alcohol	Yes	83.00	Min
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Bonds

Paid two weeks prior to booking

Standard	No	567.00	Min
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High Risk [Higher Bond may be requested upon assessment of application]	No	1,133.00	Min
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Call Out Fees

Call out fee [After hours call out fee for failing to secure building/facilities/amenities or turning off lights]	Yes	143.00	Full
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5.7 SHELL COVE COMMUNITY CENTRE

25 Southern Cross Blvd, Shell Cove (Alcohol Free Facility)

Hall

Standard Price - Cost per hour	Yes	21.00	Min
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Standard Price - Maximum charge per day	Yes	113.00	Min
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Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	20.00	Min
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Non-Profit & Government - Cost per hour	Yes	15.00	Min
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Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
Non-Profit & Government Regular Hirers [Fee per hour for block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	14.00	Min
Non-Profit & Government Regular Hirers - Maximum charge per day	Yes	81.00	Min
Activity Room - Standard Price per Hour [All Users]	Yes	12.00	Min
Activity Room - Maximum charge per day [All Users]	Yes	61.00	Min

Bond - Regular & Sessional Users

Paid two weeks prior to booking

Standard	No	234.00	Min
Not For Profit Organisations	No	123.00	Min
Key Bond [Refundable on return of key]	No	54.00	Min

Call Out Fees

Call out fee [After hours call out fee for failing to secure building/facilities/amenities or turning off lights]	Yes	148.00	Full
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5.8 SHELLHARBOUR VILLAGE EXHIBITION SPACE

Mary Street, Shellharbour. The fees below are the standard charges. These fees might vary during the year due to specific promotional periods and seasonal issues.

Exhibition Space

All fees include use of the kitchen facilities

Exhibition space - Per day [Minimum hire of one day or three days over Fri/Sat/Sun weekend period]	Yes	30.00	Min
Organisations / Individuals - Per week [Per Week - This includes days required for setting up and dismantling exhibitions]	Yes	217.00	Min
Not for Profit, Community Organisations and Community Groups - Per week. Note. This includes individuals offering community based workshops. [Per Week - This includes days required for setting up and dismantling exhibitions]	Yes	109.00	Min

Key Deposit

Key Deposit - Standard users and Not for Profit [Refundable on return of key]	No	52.00	Min
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Bond - Exhibition Space

Paid two weeks prior to booking

Standard	No	206.00	Min
Not For Profit Organisations	No	103.00	Min

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
<u>Facility Overhead Contribution Fee</u>			
Alcohol	Yes	114.00	Min
Non-Alcohol	Yes	83.00	Min
<u>Call Out Fee</u>			
Call out fee [After hours call out fee for failing to secure building/facilities/amenities or turning off lights]	Yes	143.00	Full

5.9 WARILLA COMMUNITY CENTRE

69-73 Benaud Cres, Warilla

Hall

Standard Price - Cost per hour	Yes	52.00	Min
Standard Price - Maximum charge per day	Yes	256.00	Min
Regular Hirers - Maximum charge per day [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	256.00	Min
Non-Profit & Government - Cost per hour	Yes	32.00	Min
Non-Profit & Government Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	29.00	Min
Non-Profit & Government including Regular Hirers - Maximum charge per day	Yes	155.00	Min
Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	48.00	Min

Meeting Room

Standard Price - Cost per hour	Yes	21.00	Min
Standard Price - Maximum charge per day	Yes	96.00	Min
Regular Hirers - Maximum charge per day [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	96.00	Min
Non-Profit & Government - Cost per hour	Yes	14.00	Min
Non-Profit & Government Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	13.00	Min
Non-Profit & Government including Regular Hirers - Maximum charge per day	Yes	58.00	Min
Regular Hirers - Cost per hour [Block bookings of minimum 1 per week and for minimum period of 3 months or full school term]	Yes	19.00	Min

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
<u>Facility Overhead Contribution Fee</u>			
<i>Applies to Party Hirers</i>			
Alcohol	Yes	118.00	Min
Non Alcohol	Yes	86.00	Min
<u>Bonds</u>			
<i>Paid two weeks prior to booking</i>			
Standard	No	585.00	Min
High Risk [Assessed on function basis]	No	1,221.00	Min
Key Bond [Refundable on return of key]	No	54.00	Min
<u>Call Out Fees</u>			
Call out fee [After hours call out fee for failing to secure building/facilities/amenities or turning off lights]	Yes	148.00	Full

CEMETERY

6.

6.1 CEMETERY FEES

Research Of Burial Rights	No	42.00	Full
Administrative fee for transfer or modification to existing Right of Burial	No	88.00	Full

6.2 WALL OF NICHES

Brick Wall of Niches

Purchase of Niches

Resident Fee	Yes	510.00	Full
Non-resident Fee	Yes	723.00	Full
Deposition of Ashes and Placement of Plaque - Weekdays [Fee includes Plaque]	Yes	546.00	Full
Deposition of Ashes and Placement of Plaque - Saturday [Fee includes Plaque]	Yes	819.00	Full
Placement of Plaque only - No Ashes [Fee includes Plaque]	Yes	268.00	Full
Cast Bronze Vase [Only suitable for the wall of niches]	Yes	173.00	Full
Removal of Ashes and Plaque	Yes	316.00	Full

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
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Granite Wall of Niches

Purchase of Niches

Resident Fee	Yes	997.00	Full
Non-resident Fee	Yes	1,400.00	Full
Deposition of Ashes and Placement of Plaque - Weekdays [Fee includes Plaque]	Yes	690.00	Full
Deposition of Ashes and Placement of Plaque - Saturday [Fee includes Plaque]	Yes	1,029.00	Full
Placement of Plaque only - No Ashes [Fee includes Plaque]	Yes	476.00	Full
Removal of Ashes and Plaque	Yes	316.00	Full

6.3 MEMORIAL GARDEN

Purchase of a Plot in the Memorial Garden

Resident Fee	Yes	510.00	Full
Non-resident Fee	Yes	713.00	Full

Purchase of Granite Memorial Plot

Two positions

Resident Fee	Yes	1,601.00	Full
Non-resident Fee	Yes	2,120.00	Full
Deposition of Ashes and Placement of Plaque - Weekdays [Fee includes single size Plaque]	Yes	605.00	Full
Deposition of Ashes and Placement of Plaque - Saturday [Fee includes single size Plaque]	Yes	926.00	Full
Placement of Plaque only - No Ashes [Fee includes single size Plaque]	Yes	245.00	Full
Removal of Ashes and Plaque	Yes	316.00	Full

6.4 COUNCIL LANDSCAPED ROCKERY

Purchase of Council Landscaped Rockery

Resident Fee	Yes	4,271.00	Full
Non-resident Fee	Yes	5,041.00	Full
Deposition of Ashes and Placement of Plaque - Weekdays [Fee excludes Plaque]	Yes	524.00	Full
Deposition of Ashes and Placement of Plaque - Saturday [Fee excludes Plaque]	Yes	777.00	Full
Cast Bronze Standard Plaque	Yes	328.00	Full
Placement of Plaque only - No Ashes [Fee excludes Plaque]	Yes	113.00	Full

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
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Removal of Ashes and Plaque	Yes	316.00	Full
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6.5 TREE ROCKERY

Purchase of Tree Rockery

Deposition of Ashes and Placement of Plaque - Weekdays [Fee excludes Plaque]	Yes	624.00	Full
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Deposition of Ashes and Placement of Plaque - Saturday [Fee excludes Plaque]	Yes	777.00	Full
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Cast Bronze Standard Plaque	Yes	328.00	Full
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Placement of Plaque only - No Ashes [Fee excludes Plaque]	Yes	113.00	Full
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Removal of Ashes and Plaque	Yes	316.00	Full
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6.6 LAWN SECTION

Reservation Fee - Lawn Plots

Resident Fee - Single Depth Plot	Yes	1,602.00	Full
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Resident Fee - Double Depth Plot	Yes	1,957.00	Full
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Non-resident Fee - Single Depth Plot	Yes	2,113.00	Full
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Non-resident Fee - Double Depth Plot	Yes	2,468.00	Full
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Ashes - Lawn Section

Deposition of Ashes - Weekdays [Fee excludes Plaque]	Yes	524.00	Full
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Deposition of Ashes - Saturday [Fee excludes Plaque]	Yes	777.00	Full
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Placement of Plaque only - No ashes [Fee excludes Plaque]	Yes	113.00	Full
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Removal of Ashes and Plaque	Yes	316.00	Full
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6.7 BURIAL - LAWN SECTION

First Interment

Single/Double Depth Plot

Weekdays [Additional charges will apply when services provided at the Cemetery require the attendance of Council's staff outside the normal work hours of 7am - 2pm Monday to Friday]	Yes	1,683.00	Full
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Saturdays	Yes	2,335.00	Full
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Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
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Second Interment

Double Depth Plot

Weekdays [Additional charges will apply when services provided at the Cemetery require the attendance of Council's staff outside the normal work hours of 7am - 2pm Monday to Friday]	Yes	1,434.00	Full
Saturdays	Yes	2,091.00	Full

Infant First & Second Interment

Single/Double Depth Plot

Weekdays [Additional charges will apply when services provided at the Cemetery require the attendance of Council's staff outside the normal work hours of 7am - 2pm Monday to Friday]	Yes	706.00	Full
Saturdays	Yes	968.00	Full

Plaques for Lawn Interment

All fees quoted for plaques are based on standard plaques. Additional options may be available and will be charged at cost

Vase Insert	Yes	39.00	Full
Single - standard Cast Bronze Plaque	Yes	696.00	Full
Double - standard Cast Bronze Plaque	Yes	784.00	Full
Double - standard Cast Bronze Plaque - includes 1st detachable plate	Yes	1,045.00	Full
2nd detachable plate	Yes	346.00	Full
Placement of plaque only [Fee excludes Plaque]	Yes	113.00	Full

6.8 BURIAL HEADSTONE SECTION

Headstone Plot - Layout A

Reservation Fee for East facing plots

Resident Fee - Single Depth Plot	Yes	2,535.00	Full
Resident Fee - Double Depth Plot	Yes	2,943.00	Full
Non-Resident Fee - Single Depth Plot	Yes	3,227.00	Full
Non-Resident Fee - Double Depth Plot	Yes	3,619.00	Full

Headstone Plot - Layout B

Reservation Fee for East & West facing plots

Resident Fee - Single Depth Plot	Yes	1,721.00	Full
Resident Fee - Double Depth Plot	Yes	2,113.00	Full
Non-Resident Fee - Single Depth Plot	Yes	2,254.00	Full

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
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Non-Resident Fee - Double Depth Plot	Yes	2,705.00	Full
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Ashes - Headstone Section

Where ashes are placed in a headstone plot, the applicant is responsible for the removal and refitting of any monument on the plot

Deposition of Ashes - Weekdays [Fee excludes Plaque]	Yes	524.00	Full
Deposition of Ashes - Saturday [Fee excludes Plaque]	Yes	777.00	Full
Removal of Ashes and Plaque	Yes	316.00	Full

6.9 BURIAL - HEADSTONE SECTION

First Interment

Single/Double Depth Plot

Weekdays [Additional charges will apply when services provided at the Cemetery require the attendance of Council's staff outside the normal work hours of 7am - 2pm Monday to Friday]	Yes	1,790.00	Full
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Saturdays	Yes	2,439.00	Full
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Second Interment

Double Depth Plot

Weekdays [Additional charges will apply when services provided at the Cemetery require the attendance of Council's staff outside the normal work hours of 7am - 2pm Monday to Friday]	Yes	1,565.00	Full
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Saturdays	Yes	2,219.00	Full
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Infant 1st and 2nd Interment

Single/Double Depth Plot

Weekdays [Additional charges will apply when services provided at the Cemetery require the attendance of Council's staff outside the normal work hours of 7am - 2pm Monday to Friday]	Yes	777.00	Full
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Saturdays	Yes	987.00	Full
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6.10 PRE-DIGGING OF RESERVED PLOT

Single Depth Weekdays only	Yes	1,956.00	Full
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Double Depth Weekdays only	Yes	2,226.00	Full
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6.11 BURIAL IN A PREPARED SITE

Weekdays	Yes	1009.00	Full
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Saturdays	Yes	1,526.00	Full
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Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
Annual Registration Fee for Approved Contractor to carry out work in Council Cemeteries	Yes	372.00	Full
6.12 APPLICATION TO CONSTRUCT A MONUMENT (PEG-OUT)			
Weekdays Only	No	250.00	Full
6.13 EXHUMATION FEE			
Weekdays Only	Yes	5,930.00	Full
6.14 SURRENDER OF UNWANTED BURIAL PLOT			
Council will refund 50% of the Current Purchase Price (GST Inclusive)	Yes	-	Full
6.15 ON-SITE MEETING			
Weekdays Only	Yes	180.00	Full
6.16 MEMORIAL SEATS			
Hardwood Timber seat and concrete base slab, including plaque and installation [Subject to Approval]	Yes	3,350.00	Full

7. SPORTSFIELDS

7.1 USE OF SPORTSFIELDS

Application to book Sportsfield - Clubs & Assoc

Season Bookings	Yes	112.00	Min
Late Applications for Season Bookings	Yes	222.00	Min
Single Bookings	Yes	40.00	Min
Pre Season Bookings (fee applies for each application)	Yes	56.00	Min

Fees

Horse Show, Dog Show or Rodeo on Council ground - per day	Yes	355.00	Min
Use of sportsfield for organised activities involving 30 or more persons (per day)	Yes	133.00	Min
Use of Facilities including showers, etc [Per Season]	Yes	153.00	Min
Use of Facilities including showers, (casual users) [Per day]	Yes	56.00	Min
Issue of Keys (per key - non refundable)	Yes	24.00	Min
Facility Overhead [Per day]	Yes	86.00	Min

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
Deposit by Clubs when obtaining watering equipment from Council for use on Council's sportsfields [In the event of this equipment being damaged, the Club responsible is required to pay for the replacement of the equipment]	No	555.00	Min
Call Out Fee [After hours call out fee for failing to secure building/facilities/amenities or turning off lights]	Yes	148.00	Full
<u>Bonds</u>			
Wet Weather Bond	No	1,000.00	Min
Damage deposit REFUNDABLE if ground and facilities are left in prior Condition [This deposit is charged where it is considered that damage may be caused to the playing surface and facilities]	No	1,108.00	Min
Rodeo – Bond to be lodged to cover damage to playing surface	No	2,769.00	Min
School Carnival Bond [Refundable bond for leaving ground clean]	No	355.00	Min
Other Events held on Sportsfields Bond [Council may require a higher bond for an application where it is considered that Council's property may be subjected to possible damage {Quote for each application as required}]	No	-	Mkt
<u>Canteen Fee</u>			
This fee applies to all clubs operating a canteen [The fee covers a six month season]	Yes	140.00	Min
Pre-season use of canteens - Senior Clubs [Daily fee]	Yes	18.00	Min
Pre-season use of canteens - Junior Clubs [Daily fee]	Yes	12.00	Min
<u>Schools</u>			
For all weekly sport and physical education classes [Per field per hour (Free)]	Yes	-	N/A
For carnivals and gala days [Per booking. Standard daily facilities fee will also apply]	Yes	40.00	Min
<u>Schools, Sports Clubs & Organisations</u>			
<i>From outside the Local Government Area (LGA)</i>			
Schools, sports clubs and organisations from outside Council's area shall be subject to an additional daily fee for each sportsfield booking	Yes	167.00	Min
<u>Casual Users of Sportsfields</u>			
Application Fee	Yes	40.00	Min
Hourly use fee charged per field [Includes amenities where provided]	Yes	31.00	Min
Additional fee to be applied to users from outside the LGA [Per day]	Yes	167.00	Min
Unauthorised use of a sportsfield [Per field per occasion]	Yes	206.00	Min

Fee/Charge

GST

2015/16 Fee \$

Pricing Structure

7.2 RECREATION FEE PER PLAYER PER SEASON

This Season Charge Applies Per Registered Player, Per Season - Not Per Field Used

For Touch Football, Oztag & Netball

*The following Range of Players Discounts apply: 20%: 1 - 50 Players 15% 51 - 100 Players 10% 101 -150 Players 5% 151 - 200 Players 0% 201 +. *Netball- please note that no recreation fee is applicable for registered netball players who do not train or play in the Shellharbour LGA*

Senior registered player per season [The discounts above apply]	Yes	16.00	Min
Junior registered player per season [The discounts above apply]	Yes	9.00	Min

For All Other Codes

The following Range of Players Discounts apply: 20%: 1 - 50 Players 15% 51 - 100 Players 10% 101 -150 Players 5% 151 - 200 Players 0% 201 +

Senior registered player per season [Includes up to 4 weeks pre season use and the discounts above apply]	Yes	26.00	Min
Junior registered player per season [Includes up to 4 weeks pre season use and the discounts above apply]	Yes	15.00	Min
Junior registered player for extended pre season	Yes	7.00	Min

7.3 SPORTSFIELD LIGHTING, POWER AND WATER

Lighting

Notification must be made to Council within 48 hours where lights are not used as indicated in an approval. Failure to notify Council will result in charges being calculated in accordance with the approval issued. No further review of these charges will be made

Floodlights per hour - all other sportsfields	Yes	73.00	Min
Training Lights per hour - all other sportsfields	Yes	59.00	Min
Albion Oval Lights per hour - Area 1	Yes	36.50	Min
Albion Oval Lights per hour - Area 2	Yes	36.50	Min
Albion Oval Lights per hour - Both Areas	Yes	73.00	Min
Croom Netball Courts Lights per hour - Courts 1 & 2	Yes	24.30	Min
Croom Netball Courts Lights per hour - Courts 3 & 4	Yes	24.30	Min
Croom Netball Courts Lights per hour - Courts 5 and 6	Yes	24.30	Min
Croom Netball Courts Lights per hour - All Courts	Yes	73.00	Min
Myimbarr Community Park Lights per hour - Field 1 Western Oval	Yes	73.00	Min
Myimbarr Community Park Lights per hour - Field 2 Athletics Field	Yes	73.00	Min
Myimbarr Community Park Lights per hour - Field 3 Eastern Oval	Yes	73.00	Min
Lighting deposit for clubs requesting the use of Sportsfield Lights for the first time [Applies first season only - subject to payment of accounts]	No	765.00	Min

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
<u>Power</u>			
Use of power within a sportsfield [Per day]	Yes	52.00	Min
<u>Water</u>			
Water usage per club per season [Only applies to clubs who have access to water]	Yes	269.00	Min
<u>Waste and Cleaning</u>			
Irregular waste removal/collection fee [At cost to Council - quote to be provided for each application]	Yes	-	Full
Cleaning fee [At cost to Council - applied if sportsfields and/or amenities are left in an unfit state after use]	Yes	-	Full
<u>Mowing</u>			
Additional mowing requests for sportsfields - outside of standard maintenance schedule [At cost to Council - quote to be provided for each application]	Yes	-	Full
7.4 ADMINISTRATIVE FEE FOR ADJUSTMENT OF INVOICE			
<u>Administrative Fee</u>			
Administrative Fee for the review of invoices due to altered bookings except when caused by field closures due to wet weather	Yes	84.00	Min
7.5 ALBION PARK SHOWGROUND			
<u>Individual Facilities</u>			
Pavilion [Per day]	Yes	42.00	Min
Other Users [Per day]	Yes	25.00	Min
Kiosk [Per day]	Yes	25.00	Min
Secretary's Office [Per day]	Yes	26.00	Min
P.A. System [Per day]	Yes	42.00	Min
Floodlights - Albion Park Showground [Per hour]	Yes	73.00	Min
Call out fee [After hours call out fee for failing to secure building/facilities/amenities or turning off lights]	Yes	148.00	Full
<u>Whole Facility</u>			
Events - Commercial - event per day [Hire of whole facility]	Yes	648.00	Min
Events - Community - event per day [Hire of whole facility]	Yes	648.00	Min
Power [Per day rate]	Yes	52.00	Min
Lighting Charges - Floodlights [Per hour rate]	Yes	73.00	Min
Irregular waste removal/collection fee [At cost to Council]	Yes	-	Full
Call out fee [After hours call out fee for failing to secure building/facilities/amenities or turning off lights]	Yes	148.00	Full

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
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Bond

High Risk [At Council discretion]	No	2,575.00	Full
Low Risk [At Council discretion]	No	515.00	Full
Rodeo – Bond to be lodged to cover damage to playing surface	No	2,769.00	Full

7.6 TENNIS COURT HIRE

Croome Road, Albion Park

Day court hire only [Per hour]	Yes	12.00	Min
Night court hire only [Per hour, includes use of lights]	Yes	15.00	Min
Club house [Per hour]	Yes	32.00	Min
Key Bond [Refundable on return of key]	No	54.00	Mkt

SHELLHARBOUR CITY STADIUM

Normal Hours - 9am to 10pm Monday to Friday

8.1 INDOOR COURTS (714 M2)

Hire fees are maximum \$ per hour per court/ room unless noted otherwise.

Casual Booking/ Event Booking [The pricing structure for the bookings will be based on specific requirements and a quotation will be given]	Yes	89.00	Mkt
Regular booking	Yes	65.00	Mkt
Concession regular booking [Concessions apply to under 16, school, pensioner and unemployed]	Yes	45.00	Mkt
Concession available for school groups	Yes	-	N/A

8.2 AIR CONDITIONED FUNCTION ROOM (79.8 M2)

The pricing structure for the bookings will be based on specific requirements and a quotation will be given.

The pricing structure for the bookings will be based on specific requirements and a quotation will be given.	Yes	-	Mkt
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8.3 AIR CONDITIONED CONFERENCE ROOM (63.0M2)

The pricing structure for the bookings will be based on specific requirements and a quotation will be given.

The pricing structure for the bookings will be based on specific requirements and a quotation will be given.	Yes	-	Mkt
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Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
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8.4 AIR CONDITIONED MEETING ROOM (22.5M2)

The pricing structure for the bookings will be based on specific requirements and a quotation will be given.

The pricing structure for the bookings will be based on specific requirements and a quotation will be given.	Yes	-	Mkt
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8.5 COMPETITION AND ACTIVITY FEES

Hire fees are maximum \$ per hour per court/ room unless noted otherwise.

Badminton - Casual fee per player	Yes	8.00	Mkt
Basketball - Junior fee per player per competition [Note: junior basketball comp is 16 weeks, junior netball is 14 weeks]	Yes	120.00	Mkt
Basketball - Senior fee per team per game	Yes	65.00	Mkt
Netball - Junior fee per player per competition [Note: junior basketball comp is 16 weeks, junior netball is 14 weeks]	Yes	105.00	Mkt
Netball - Senior fee per team per game	Yes	54.00	Mkt
Cadet Basketball - player fee per game	Yes	7.50	Mkt
Sporting Skills 4 Life Program - Fee per person per program	Yes	75.00	Mkt
Junior Basketball Development	Yes	75.00	Mkt

8.6 BIRTHDAY PARTIES

Hire fees are maximum \$ per hour per court/ room unless noted otherwise.

Whole Facility

2 hour hire time

Weekdays	Yes	180.00	Mkt
Saturdays	Yes	270.00	Mkt
Sundays	Yes	300.00	Mkt

Booking Surcharges

In addition to hire fees

Additional labour, equipment, materials, catering, cleaning & repairs - Reimbursement of costs plus GST	Yes	-	Full
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Advertising Space - Internal Wall Panels 2.4m by 1.2m

\$ per panel per week

Premium	Yes	18.00	Mkt
Select	Yes	10.00	Mkt

9. SWIMMING POOLS

The General Manager has the ability to vary Pool Fees from time to time for the purpose of facilitating Council pool promotion activities.

9.1 SWIMMING POOL FEES

Swimming Fees

Swimming Club Point Score - per hour	Yes	82.00	Min
Senior registered members per season [The following Range of Discounts apply: 20%: 1 - 50 Members 15%: 51 - 100 Members 10%: 101 -150 Members 5%: 151 - 200 Members 0%: 201 +]	Yes	26.00	Min
Junior registered members per season [The following Range of Discounts apply: 20%: 1 - 50 Members 15%: 51 - 100 Members 10%: 101 -150 Members 5%: 151 - 200 Members 0%: 201 +]	Yes	15.00	Min

Carnivals-per hour at Warilla, Albion Park & Oak Flats cold water pools

Including swimming clubs and schools

Monday - Friday in normal operating hours - per hour	Yes	82.00	Min
Saturday - per hour	Yes	103.00	Min
Sundays and Public Holidays - per hour	Yes	125.00	Min
Professional Coach Licence Fee	Yes	293.00	Min
Additional cleaning charge applies to any bookings where grounds and amenities not left in a clean and tidy condition	Yes	271.00	Min

Birthday Parties - heated pool

2 hours with 1.5 hours in pool with inflatable

Saturday	Yes	175.00	Mkt
Sunday	Yes	200.00	Mkt

School Sport and School Competency Assessments

(Cold water pools only, lane hire applicable)

Concession	Yes	1.00	Min
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Department of Education Learn to Swim Program

(Cold water pools only, lane hire applicable)

Concession	Yes	-	Min
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Fee/Charge

GST

2015/16 Fee \$

Pricing Structure

9.2 WARILLA, ALBION PARK AND OAK FLATS COLD WATER POOLS

Winter and Summer season passes based on seasons as defined on Councils website

Admission Charges

Daily with free pass out

Adults	Yes	4.00	Min
Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	Yes	2.00	Min
Family [Defined by Medicare Card]	Yes	8.00	Min
Spectators Free [Accompanying swimmers]	Yes	-	N/A

Summer Season Pass

Adults	Yes	120.00	Min
Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	Yes	60.00	Min
Family [Defined by Medicare Card]	Yes	240.00	Min

Book of 25 Tickets

Adults	Yes	75.00	Min
Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	Yes	38.00	Min

Book of 10 Tickets

Adults	Yes	30.00	Min
Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	Yes	15.00	Min

9.3 OAK FLATS 25M HEATED SWIMMING POOL

Winter and Summer season passes based on seasons as defined on Councils website

Admission Charges

Adults	Yes	5.00	Min
Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	Yes	2.50	Min
Spectators - FREE [Accompanying swimmers]	Yes	-	N/A
Family [2 Adults & 2 Concessions]	Yes	10.00	Min

Fee/ Charge	GST	2015/16 Fee \$	Pricing Structure
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Book of 10 Tickets

Heated Pool

Adult	Yes	40.00	Min
Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	Yes	20.00	Min

Book of 25 Tickets

Heated Pool

Adult	Yes	95.00	Min
Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	Yes	45.00	Min

Winter Season Pass

Heated Pool

Adult	Yes	120.00	Min
Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	Yes	60.00	Min
Family [Defined by Medicare Card]	Yes	240.00	Min

Summer Season Pass

Heated Pool

Adult	Yes	200.00	Min
Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	Yes	100.00	Min
Family [Defined by Medicare Card]	Yes	400.00	Min

9.4 LANE HIRE

Heated Pool

To approved groups

Peak Hours 6am - 9am & 3pm - 6pm [Per lane per hour]	Yes	27.00	Min
Off Peak Hours (all other times) [Per lane per hour]	Yes	20.00	Min

Warilla, Albion Park & Oak Flats Cold Water Pools

Peak Hours 6am - 9am & 3pm - 6pm [Per lane per hour]	Yes	20.00	Min
Off Peak Hours (all other times) [Per lane per hour]	Yes	15.00	Min

Fee/Charge

GST

2015/16 Fee \$

Pricing Structure

9.5 PROGRAMS - OAK FLATS 25 METRE HEATED POOL

Concession rates apply to school age children, fulltime students, unemployed, pensioners (non resident) and senior card holders. Concession only applies to card holder not dependants.

Ten Week Program

1 Lesson per week, includes pool entry fee

Adult	No	135.00	Mkt
Additional Adult	No	109.00	Mkt
Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	No	127.00	Mkt
Additional Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	No	105.00	Mkt

Five Day Intensive Program

Includes pool entry fee

Adult	No	68.00	Mkt
Additional Adult	No	53.00	Mkt
Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	No	65.00	Mkt
Additional Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	No	51.00	Mkt

Nine Day Intensive Program

Includes pool entry fee

Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	No	116.00	Mkt
Additional Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	No	93.00	Mkt

Private Lesson

Includes pool entry fee

Single Lesson - Adult or Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	No	32.00	Mkt
Single Lesson - Additional Adult or Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	No	14.00	Mkt

Fee/Charge**GST****2015/16
Fee \$****Pricing
Structure****Aqua Aerobics***One hour duration, Includes pool entry fee*

Adult	Yes	12.00	Mkt
Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	Yes	9.00	Mkt
10 Classes - Adult	Yes	90.00	Mkt
10 Classes - Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	Yes	68.00	Mkt

9.6 PROGRAMS - OAK FLATS 50 METRE COLD WATER POOL*Concession rates apply to school age children, fulltime students, unemployed, pensioners (non resident) and senior card holders. Concession only applies to card holder not dependants.***Ten Week Program***1 Lesson per week, includes pool entry fee*

Adult	No	115.00	Mkt
Additional Adult	No	91.00	Mkt
Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	No	108.00	Mkt
Additional Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	No	87.00	Mkt

Five Day Intensive Program*Includes pool entry fee*

Adult	No	57.00	Mkt
Additional Adult	No	46.00	Mkt
Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	No	55.00	Mkt
Additional Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	No	44.00	Mkt

Nine Day Intensive Program*Includes pool entry fee*

Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	No	97.00	Mkt
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Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
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Additional Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	No	79.00	Mkt
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Private Lesson

Includes pool entry fee

Adult or Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	No	28.00	Mkt
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Additional Adult or Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	No	10.00	Mkt
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Squad Training 10 week program

Adult or Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	No	12.50	Mkt
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Additional Adult or Concession [Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior card holders. Concession only applies to card holder not dependants.]	No	6.00	Mkt
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CAMPING FEES - SHELLHARBOUR BEACHSIDE TOURIST PARK

10.

Promotional Rates - These rates will be set according to season demand and prevailing market conditions at the discretion of the General Manager. Contact Park Management for latest rates. Seasonal Offsite Overflow Tourist Park Fees - Fees may be set according to seasonal market conditions at the discretion of the General Manager. Contact the Tourist Park Manager for fee rates.

10.1 HIGH SEASON (MINIMUM BOOKING PERIOD APPLIES)

High Season: 19 December 2015 to 27 January 2016 and all long weekends. Prices for 2 or Less People

Beach Cottage - per night	Yes	299.00	Mkt
Spa Cabin - per night	Yes	221.00	Mkt
Park Cabin - per night	Yes	196.00	Mkt
Powered Waterfront Site - per night	Yes	57.00	Mkt
Powered Site - per night	Yes	52.00	Mkt

10.2 SHOULDER SEASON

Shoulder Season: 20/9/15 to 18/12/15 (excluding October Long Weekend) and 28/1/16 to 18/4/16 (excluding all public holidays, long weekends and the Easter Long Weekend). Minimum booking periods may apply dependant on availability. Prices for 2 or less people. Discounted rate for weekly bookings: Stay 7 nights - only pay for 6 nights

Beach Cottage - per night	Yes	229.00	Mkt
Beach Cottage - per week	Yes	1,374.00	Mkt
Spa Cabin - per night	Yes	182.00	Mkt

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
Spa Cabin - per week	Yes	1,092.00	Mkt
Park Cabin - per night	Yes	165.00	Mkt
Park Cabin - per week	Yes	990.00	Mkt
Powered Waterfront Site - per night	Yes	49.00	Mkt
Powered Waterfront Site - per week	Yes	294.00	Mkt
Powered Site - per night	Yes	40.00	Mkt
Powered Site - per week	Yes	240.00	Mkt

10.3 LOW SEASON

All other times. Prices for 2 or Less People. Discounted Rate For Weekly Bookings: Stay 7 Nights - Only Pay For 6 Nights

Beach Cottage - per night	Yes	197.00	Mkt
Beach Cottage - per week	Yes	1,182.00	Mkt
Spa Cabin - per night	Yes	162.00	Mkt
Spa Cabin - per week	Yes	972.00	Mkt
Park Cabin - per night	Yes	147.00	Mkt
Park Cabin - per week	Yes	882.00	Mkt
Powered Waterfront Site - per night	Yes	40.00	Mkt
Powered Waterfront Site - per week	Yes	240.00	Mkt
Powered Site - per night	Yes	34.00	Mkt
Powered Site - per week	Yes	204.00	Mkt

10.4 EXTRAS (ALL SEASONS)

Additional Persons 5 to 17 years - per night - Beach Cottage	Yes	17.00	Mkt
Additional Persons 5 to 17 years - per night - Cabin	Yes	17.00	Mkt
Additional Persons 5 to 17 years - per night - Powered Site Van	Yes	12.00	Mkt
Additional Persons 18 years & over - per night - Beach Cottage	Yes	23.00	Mkt
Additional Persons 18 years & over - per night - Cabin	Yes	23.00	Mkt
Additional Persons 18 years & over - per night - Powered Site /Van	Yes	17.00	Mkt

10.5 ADDITIONAL FEES

Amenities Key Deposit - Site / Van only	No	10.00	Mkt
Visitor Fee - per person per day or part thereof	Yes	5.00	Mkt
Late Departure Fee for all cabin accommodation up to 2pm subject to availability	Yes	44.00	Mkt

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
Late Departure fee for all cottage accommodation up to 2pm subject to availability	Yes	54.00	Mkt
Late Departure Fee for all powered sites up to 2pm subject to availability	Yes	17.00	Mkt
Departure after 2pm - Full day fee applies [Cabins / Cottages]	Yes	-	Mkt
High Risk Bond	No	800.00	Mkt

10.6 DISCOUNT RATES

Only one discount rate applies per booking

Discounted rates of up to 20% of the applicable fees to be used as special promotional rates in marketing / tourism opportunities	Yes	-	Mkt
Seniors Card 10% discount for all accommodation - No discount available on cottage/cabins for weekend bookings. Does not apply to waterfront sites [Excluding high season or special offers]	Yes	-	Mkt
Selected motor-home hire companies 10% discount to maximum of \$10.00 per visit [Excluding weekends and high season]	Yes	-	Mkt
3 nights for the price of 2 in all cabins and powered sites for Sunday to Thursday nights [Low season only]	Yes	-	Mkt

10.7 OCCUPATION AGREEMENTS FOR HOLIDAY VANS

Standard Rate Package - Fees payable per calendar month [Owner and Dependant Family in accordance with Occupation Agreement]	Yes	382.00	Mkt
Air Conditioner Levy - annual fee payable monthly on pro-rata basis	Yes	96.00	Mkt
Additional persons - 5 to 17 years - per night	Yes	12.00	Mkt
Additional persons - 18 years & over - per night	Yes	17.00	Mkt
Administration fee for new occupation agreement	Yes	468.00	Mkt
Renewal of existing occupation agreements [3 year term]	Yes	150.00	Mkt
Late payment of monthly occupation fees	Yes	64.00	Mkt
Penalty fee incurred for failure to supply required information for Occupation Agreement by due date	Yes	64.00	Mkt

10.8 CANCELLATION POLICY

Booking fee refunds will only be issued if a reservation is cancelled 30 days prior to arrival via written notice. No accommodation fees will be refunded due to early departure

Fee for disposal of sewer waste if not residing in the park	Yes	17.00	Mkt
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1. LINKS SHELL COVE GOLF COURSE AND HOTEL

11.1 GREEN FEES / CART HIRE / MEMBERSHIP

Please contact the pro-shop for current prices, as rates vary during the year, due to promotions and changes in market conditions

Yes

-

Mkt

12. ILLAWARRA REGIONAL AIRPORT

Special promotional or event fees - fees may be varied according to promotional or event type as well as prevailing market conditions at the discretion of the General Manager. Contact the Airport Manager for latest fees.

12.1 GROUND HIRE (COMMERCIALS, ETC.)

Groundsmans wages/overheads for supervision when required. Security control costs when required by Department of Infrastructure. Where runway temporary closures occur, delegated authority to be given to the Director of Shellharbour Enterprises to assess suitable charges based on actual costs to Council.

Runway 08/26 (east) [Minimum per day, allowance for one Aerodrome Supervisor for 7 hours between the hours of 7am to 4pm, Monday to Friday (excluding public holidays) plus see Ground Hire comment]

Yes

2,122.00

Mkt

Taxiway / Hardstand [Minimum per day, allowance for one Aerodrome Supervisor for 7 hours between the hours of 7am to 4pm, Monday to Friday (excluding public holidays) plus see Ground Hire comment]

Yes

1,061.00

Mkt

Other Airside Area excluding Runway 16/36 pavement and strip [Minimum per day, allowance for one Aerodrome Supervisor for 2 hours between the hours of 7am to 4pm, Monday to Friday (excluding public holidays), plus see Ground Hire comment]

Yes

100.00

Mkt

Additional hours Aerodrome Supervisor

Yes

55.00

Mkt

12.2 RUNWAY CLOSURE REQUEST - EXTERNAL WORK

First 2 hours, first officer required Minimum 2 hour hire, covers one officer

Yes

250.00

Mkt

Additional hours Aerodrome Supervisor per officer per hour

Yes

55.00

Mkt

12.3 AIRCRAFT PARKING FEES

Grassed Areas

Up to five days

Yes

27.00

Mkt

Monthly

Yes

64.00

Mkt

Twelve months

Yes

611.00

Mkt

Hardstand Areas When Available

Hardstand parking is by prior approval of the Airport Manager only and refers to hardstand outside of leased areas

Up to five days

Yes

54.00

Mkt

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
Monthly	Yes	107.00	Mkt
Twelve months	Yes	1,061.00	Mkt

12.4 AERODROME CONCESSIONAL LANDING FEES

Payment in Advance

Commercial Category - Training Schools / Parachute Operations

Fixed Wing Aircraft & Helicopters

Aircraft up to 2700kg MTOW [This annual fee applies for the first aircraft registered in Commercial Training School Category]	Yes	2,398.00	Mkt
Aircraft up to 5700kg MTOW [This annual fee applies for the first aircraft registered in Commercial Training School Category]	Yes	4,775.00	Mkt
Ultra/Micro Light - annual charge [This annual fee applies for the first aircraft registered in Commercial Training School Category]	Yes	637.00	Mkt
A 25 % reduction applies for the second or subsequent aircraft registered by one operator for a 12 month period	Yes	-	N/A

Private Category

Payment in Advance

Single Engine - annual charge	Yes	691.00	Mkt
Multi Engine - annual charge	Yes	1,380.00	Mkt
Ultra/Micro Light - annual charge	Yes	425.00	Mkt

Itinerant Aircraft Landing Fees

Itinerant landing fee for conventional aircraft (Fixed Wing Aircraft & Helicopters) [Per tonne MTOW with a minimum of \$12.00]	Yes	12.00	Mkt
Itinerant landing fee for ultra-light and micro-light aircraft [Per landing]	Yes	8.00	Mkt

12.5 AERODROME LANDING FEES

Landing Fees

Aircraft owner/operator must pay the specified non-itinerant landing fee to council in advance to access unrestricted landing for the designated period [The period commences when the fee is received at council, at which time AVDATA Services will be advised by council not to direct bill the aircraft owner. No refund available for concessional landing fees]	Yes	-	Mkt
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Airside Driving Authority

Annual charge - up to 2 tonne [Please note - conditions apply]	Yes	32.00	Mkt
Annual charge - over 2 tonne [Per tonne pro rata applies. Please note - conditions apply]	Yes	17.00	Mkt

3. TREES & NURSERY

13.1 TREE REMOVAL INSPECTION APPROVAL

Inspection request for application to remove or lop trees in accordance with Councils tree management order

1-5 Trees	No	52.00	Mkt
6-10 Trees	No	78.00	Mkt
Over 10 Trees	No	103.00	Mkt
Pensioner	No	32.00	Sub

13.2 TREE REMOVAL

The pricing structure for tree removal is based on site inspection where a site specific quotation will be given	No	-	Mkt
The pricing structure for tree removal is based on cost price plus a profit margin	No	-	Mkt

13.3 WHOLESALE NURSERY PRICE STRUCTURE

No Council subsidy will be incorporated into the sale price

The pricing structure for nursery stock is based on cost price plus a profit margin plus GST	Yes	-	Mkt
The profit margin is determined by the cost of production / handling fees	Yes	-	Mkt

13.4 BUSH REGENERATION

The pricing structure for bush regeneration is based on site inspection where a site specific quotation will be given	Yes	-	Mkt
The pricing structure for bush regeneration is based on cost price plus a profit margin plus GST	Yes	-	Mkt

14. PLANNING PROPOSALS

There are two fee options for the preparation, processing and consideration of Planning Proposals that amend Local Environmental Plan 2013. The first is when the entire application is processed in house; the second is where Council contracts out the administration and assessment of the application. The decision as to whether an application is to be processed in house or contracted out is made by the Council and is dependent upon staff workloads

14.1 OPTION 1 - WHEN PROCESSED BY COUNCIL

The decision as to whether a Planning Proposal is considered Minor or Major is made by Council upon review of the information submitted. Fees have been determined on a substantial cost recovery basis established from the processing of typical proposals

Fee/Charge

GST

2015/16 Fee \$

Pricing Structure

Fee for initial investigation and report to Council as to whether to prepare a planning proposal

A decision to prepare does not commit the Council to ultimately supporting the proposal but is for the purposes of investigation only

Minor Planning Proposal [Minor is where a proposal is small scale in terms of both the land area and the range of issues to be addressed and that is likely to be generally consistent with state and regional policies, directions, circulars, other policies and surrounding land uses]	No	3,183.00	Sub
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Major Planning Proposal [Major is where a proposal is large scale in terms of both land area and the range of issues to be addressed and has the potential for land use conflict and/or policy inconsistencies]	No	7,427.00	Sub
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Fee for the statutory processing of the plan

This includes advertising, exhibition, referrals, assessment of submissions and reporting to Council

Minor Planning Proposal [Minor is where a proposal is small scale in terms of both the land area and the range of issues to be addressed and that is likely to be generally consistent with state and regional policies, directions, circulars, other policies and surrounding land uses]	No	8,488.00	Sub
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Major Planning Proposal [Major is where a proposal is large scale in terms of both land area and the range of issues to be addressed and has the potential for land use conflict and/or policy inconsistencies]	No	15,914.00	Sub
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14.2 OPTION 2 - WHEN COUNCIL CONTRACTS OUT PART OF THE PLANNING PROPOSAL

The decision as to whether a Planning Proposal is considered Minor or Major is made by Council upon review of the information submitted. Fees have been determined on a substantial cost recovery basis established from the processing of typical proposals

Fee for the initial investigation and report to Council as to whether to prepare a local environmental plan

A decision to prepare does not commit the Council to ultimately supporting the plan but is for the purposes of investigation only

Minor Planning Proposal [Minor is where a proposal is small scale in terms of both the land area and the range of issues to be addressed and that is likely to be generally consistent with state and regional policies, directions, circulars, other policies and surrounding land uses]	No	3,183.00	Sub
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Major Planning Proposal [Major is where a proposal is large scale in terms of both land area and the range of issues to be addressed and has the potential for land use conflict and/or policy inconsistencies]	No	7,427.00	Sub
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Fee for the statutory processing of the plan

This includes advertising, exhibition, referrals, assessment of submissions and reporting to Council

Minor Planning Proposal [Fee is exclusive of processing costs. Processing costs include the cost of employing external consultants (GST inclusive)]	No	3,183.00	Sub
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Major Planning Proposal [Fee is exclusive of processing costs. Processing costs include the cost of employing external consultants (GST inclusive)]	No	3,183.00	Sub
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5. DEVELOPMENT CONTROL PLANS (DCP)

There are two separate fees relating to the preparation, review and amendment to Councils Development Control Plan. A decision as to whether the proposal is considered Minor or Major is made by Council upon review of the information submitted. Fees have been based on a cost recovery basis established from the processing of typical proposals

15.1 FEE FOR ASSESSING AND PROCESSING AMENDMENTS TO DCP

The fee includes report to Council, public exhibition, referrals, consideration of submissions and final report to Council. A decision to accept an application does not commit Council to ultimately supporting the DCP amendments

Minor DCP Amendments	No	4,775.00	Sub
Major DCP Amendments - (\$8,000 + consultancy costs - GST inclusive)	No	8,488.00	Sub

16. ENVIRONMENTAL PLANNING & ASSESSMENT REGULATION

16.1 SECTION 149 CERTIFICATES

The following fees are prescribed under the Environmental Planning and Assessment Regulation 2000:

Section 149 (2) Certificate	No	53.00	Stat
Section 149 (2 & 5) Certificate	No	133.00	Stat
Urgency Fee for Section 149 Certificates	No	67.00	Min

17. TOWN PLANNING ENQUIRIES

17.1 PROPERTY SEARCHES

Detailed property search requiring file search or report to Council	No	849.00	Sub
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18. TOWN PLANNING DOCUMENTS

18.1 SECTION 94 ADMINISTRATION FEES

Administration fee on deferred or periodic payment of Section 94 Contributions	Yes	500.00	Sub
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LOCAL ENVIRONMENT PLANS, DEVELOPMENT CONTROL PLANS, GUIDELINES AND POLICIES

19.

19.1 PHOTOCOPYING

Note: For LEP Maps see Geographical Information Systems

A4 - per copy - first copy [Black & white]	Yes	3.00	Full
A4 - per copy - each additional copy [Black & white]	Yes	2.00	Full
A3 - per copy - first copy [Black & white]	Yes	3.00	Full
A3 - per copy - each additional copy [Black & white]	Yes	2.00	Full
A4 - per copy - colour - each [Colour]	Yes	3.00	Full
A3 - per copy - colour - each [Colour]	Yes	3.50	Full

DEVELOPMENT CONTRIBUTIONS

20.

20.1 SECTION 94 CONTRIBUTIONS

Section 94 of the Environmental Planning & Assessment (EP&A) Act enables Council to levy a contribution on any development that will, or is likely to, require the provision of or increase the demand for public infrastructure and services

Refer to Council's Section 94 Contributions Plan for contribution rates	No	-	Stat
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20.2 PLANNING AGREEMENTS

Under Section 93F of the Environmental Planning and Assessment (EP&A) Act, Council may enter into a voluntary Planning Agreement with a developer. The developer may be required to dedicate land free of cost, pay a monetary contribution or provide any other material public benefit, or a combination of these

Applicable fees and associated costs will be determined on a case by case basis	No	-	Full
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CONTRACTOR'S DEPOSITS (TENDERS)

21.

21.1 CALLING FOR TENDERS

When calling for tenders Council may charge a fee for a copy of tender documents including plans and specifications. The amount of the fee and whether it is to be applied will be dependent on the work for which tenders are called. The fee will be determined prior to the calling of tenders and will not be refundable

No	-	N/A
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2. WASTE DISPOSAL

Any increase in the State Waste levy will be passed onto the user of the waste disposal depot proportionately. Except as otherwise indicated, all charges are shown at the dollar rate per tonne. Prices subject to variations in the NSW Waste Levy

22.1 MIXED WASTE

Domestic, commercial, building & demolition

Weighed - \$/tonne [Minimum charge \$16.00]	Yes	320.00	Full
Utes & trailers - unsorted < 0.3 tonne - \$/m3	Yes	90.00	Full
Utes & trailers - sorted < 0.3 tonne - \$/m3	Yes	73.00	Full
Utes & trailers - half < 0.15 tonne - \$/0.5m3	Yes	57.00	Full
Cars & MGBs < 0.06 tonne - \$/0.25m3	Yes	24.00	Full

22.2 CLEAN SEPARATED UNTREATED GARDEN & WOOD WASTE

Vegetation (< 150 mm diameter)

Lawn clippings, prunings & sawn timber

Garden / Wood - \$/tonne	Yes	100.00	Full
Utes & trailers < 0.3 tonne - \$/m3	Yes	27.00	Full
Utes & trailers - half < 0.15 tonne - \$/0.5m3	Yes	17.00	Full
Cars & MGBs < 0.06 tonne - \$/0.25m3	Yes	10.00	Full

Vegetation (> 150 mm diameter)

Prunings and sawn untreated timber

Garden / Wood - \$/tonne	Yes	320.00	Full
Utes & trailers - < 0.3 tonne - \$/m3	Yes	96.00	Full
Cars & MGBs < 0.06 tonne - \$/0.25m3	Yes	25.00	Full

22.3 CLEAN SEPARATED RECYCLABLE MATERIAL

Engine oil > 25 litres - \$/litre	Yes	0.50	Full
Engine oil < 25 litres - no charge	Yes	-	N/A
Metals: whitegoods, steel, aluminium, copper, brass - no charge	Yes	-	N/A
Cans: aluminium & steel - no charge	Yes	-	N/A
Glass: colour sorted bottles and jars - no charge	Yes	-	N/A
Plastic bottles: HDPE, PET - no charge	Yes	-	N/A
Paper & Cardboard - no charge	Yes	-	N/A

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
22.4 CLEAN SEPARATED BUILDING & DEMOLITION WASTE (MINIMUM CHARGE \$24)			
Bulk clean earth - virgin excavated natural material (VENM) - Clean fill or rock suitable to Depot Needs - \$/ton [Price on application]	Yes	-	Full
Bulk clean earth - (VENM) -Clean fill or rock not suitable to Depot Needs - \$/ton	Yes	320.00	Full
Bulk hard fill unsorted (concrete, brick, tile, rock & earth) \$/ton	Yes	270.00	Full
Ute/ trailer hard fill unsorted (concrete, brick, tile, rock & earth) - \$/each	Yes	82.00	Full
Bulk sorted concrete, brick, or tile - \$/ton	Yes	39.00	Full
22.5 TYRES			
Tyres shredded - \$/ton	Yes	320.00	Full
Car Tyre < 0.02 tonne - \$/each	Yes	12.00	Full
Truck Tyre < 0.05 tonne - \$/each	Yes	14.00	Full
Tractor Tyre < 0.15 tonne - \$/each	Yes	40.00	Full
22.6 ANIMALS			
Small: Dog & cat < 0.03 tonne - \$/each	Yes	12.00	Full
Medium: Sheep or goat < 0.1 tonne - \$/each	Yes	32.00	Full
Large: Cow or horse - \$/tonne	Yes	160.00	Full
22.7 COMPUTERS AND TELEVISIONS			
Computers and televisions not accepted at Dunmore Waste Depot	Yes	-	N/A
22.8 SPECIAL WASTE			
Mattresses & mattress bases - \$/each	Yes	25.00	Full
Waste requiring special handling e.g. tree stumps, drums, dust, bulky item - \$/ton	Yes	352.00	Full
Asbestos - \$/ton [Minimum charge \$160]	Yes	380.00	Full
22.9 POLYSTYRENE			
<i>Clean and separated</i>			
Car	Yes	-	N/A
Ute / Trailer	Yes	-	N/A
Truck - \$/m3	Yes	-	N/A

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
22.10 MISCELLANEOUS			
Wash Bay - \$/ten minutes	Yes	8.00	Full
Public Weighbridge Ticket - \$/each	Yes	9.00	Full
Domestic Waste Disposal - Rural Properties [Self-haul of up to 1 tonne of domestic waste to Dunmore Recycling and Waste Disposal Depot]	Yes	320.00	Full
22.11 WASTE NOT ACCEPTED			
Hazardous Waste	Yes	-	N/A
Offal or Fish Waste	Yes	-	N/A
Liquid Waste	Yes	-	N/A
Waste Generated Outside The Illawarra	Yes	-	N/A
Waste Containing > 25% by weight recyclable materials	Yes	-	N/A
22.12 STORM DAMAGE WASTE			
Storm damage waste - only applicable following natural disaster declaration or after a Council Resolution - conditions apply	Yes	-	N/A
22.13 WASTE DISPOSAL – CHARITABLE ORGANISATIONS – FEE POLICY			
That the request is from a non profit, non government organisation, charity or community group	Yes	-	N/A
That the project in question will enhance the surrounding environment	Yes	-	N/A
That the request is made as a written submission	Yes	-	N/A
That the reduction take the form of:	Yes	-	N/A
- free tipping of clean separated garden refuse originating from Shellharbour;	Yes	-	N/A
- free supply of course garden mulch (if surplus stock available);	Yes	-	N/A
- a 50% reduction in the standard fees for sand, soil, mulch and delivery purchases;	Yes	-	N/A
- exemptions from mixed waste tipping fees only be granted on Clean Up Australia Day or other advertised clean up events approved by Council;	Yes	-	N/A
That the value of assistance for a single, specific project does not exceed \$500	Yes	-	N/A
That the total value of assistance for specific projects granted in any one year does not exceed \$3000.00 [Note: any increase in the State Waste Levy will be passed onto the user of the waste depot proportionately]	Yes	-	N/A

INFRASTRUCTURE SERVICES

23.

23.1 PIPE CROSSING OF WATER TABLE

375mm. Pipe Crossing - 3.66m length	Yes	1,012.00	Full
PLUS Inspection Fee	Yes	78.00	Full

23.2 ALIGNMENT LEVELS

Verification that level is in accordance with approved driveway long section

Alignment Level Fee (on application)	Yes	218.00	Full
Residential Slab Level	Yes	218.00	Full

SAND, SOIL AND MULCH PRICE STRUCTURE

24.

The price structure for sand, soil and mulch products and reprocessed materials is based on the cost price plus a profit margin plus GST. No Council subsidy will be incorporated into the sale price

24.1 SAND, SOIL AND MULCH PRICE STRUCTURE - DELIVERIES (12 TONNE VEHICLE)

Council reserves the right to charge an hourly rate if required. Council does not guarantee the availability of any product

Delivery fees for sand, soil and mulch as per Council's Fees and Charges	Yes	-	N/A
27.1 Plant Hire Rates. Minimum delivery fee is for 1 hour			

SUBDIVISION FEES

25.

25.1 CONSTRUCTION CERTIFICATE & CERTIFYING AUTHORITY

Construction Certificate Only

Note: Whichever is greater must be applied.

Initial Lodgement - per lot. [Minimum fee is \$423]	Yes	154.00	Sub
Initial Lodgement - per metre of road [Minimum fee is \$423]	Yes	11.00	Sub
Subsequent Lodgement - per lot [Minimum fee is \$423]	Yes	137.00	Sub
Subsequent Lodgement - per metre of road [Minimum fee is \$423]	Yes	10.00	Sub

Certifying Authority Only

Note: Whichever is greater must be applied. To be paid prior to commencement of works.

Certifying Authority Inspection Fee - per lot	Yes	294.00	Sub
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Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
Certifying Authority Inspection Fee - per metre of road	Yes	17.00	Sub

Construction Certificate and Certifying Authority Combined

Note: Whichever is greater must be applied. To be paid with application for Construction Certificate.

Initial Lodgement - per lot [Minimum fee is \$700]	Yes	318.00	Sub
Initial Lodgement - per metre of road [Minimum fee is \$700]	Yes	20.00	Sub
Subsequent Lodgement - per lot [Minimum fee is \$700]	Yes	306.00	Sub
Subsequent Lodgement - per metre of road [Minimum fee is \$700]	Yes	19.00	Sub

Bulk Earthworks

Estimated value of works less than \$10,000 [Minimum fee]	Yes	193.00	Sub
Estimated value of works between \$10,000 and \$80,000 [Minimum fee + (1.0% of value in excess of \$10,000)]	Yes	193.00	Sub
Estimated value of works between \$80,000 and \$300,000 [Minimum fee + (0.8% of value in excess of \$80,000)]	Yes	1,058.00	Sub
Estimated value of works between \$300,000 and \$1,000,000 [Minimum fee + (0.5% of value in excess of \$300,000)]	Yes	3,235.00	Sub
Estimated value of works between \$1,000,000 and \$2,000,000 [Minimum fee + (0.2% of value in excess of \$1,000,000)]	Yes	7,562.00	Sub
Estimated value of works greater than \$2,000,000 [Minimum fee + (0.15% of value in excess of \$2,000,000)]	Yes	10,038.00	Sub

Additional Information

Additional information - submission of additional information [This fee is payable for submission of information where required by the conditions of consent, and not lodged at the time of Construction Certificate Application or Subdivision Certificate Application]	Yes	144.00	Sub
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25.2 LANDSCAPE PLAN COMPLIANCE CERTIFICATE

Landscape Plan Construction Certificate Assessment - per 1000m2 of total development site. [Minimum Fee is \$141 - Payable when Landscape Plans are lodged]	Yes	45.00	Sub
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25.3 SUBDIVISION CERTIFICATE - PRINCIPAL CERTIFYING AUTHORITY (PCA)

Boundary Adjustment

Boundary Adjustment Road Opening, Consolidations - per lot [To be paid with application for Subdivision Certificate]	No	182.00	Mkt
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Residential Lots

Residential lots with road and drainage construction - per newly created lot [Minimum fee is \$614. To be paid with Application for Subdivision Certificate]	No	387.00	Sub
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Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
Residential lots without road and drainage construction - per newly created lot [Minimum fee is \$165. To be paid with Application for Subdivision Certificate]	No	76.00	Sub
<u>Rural Lots</u>			
Rural lots with road and drainage construction - per newly created lot [To be paid with Application for Subdivision Certificate]	No	642.00	Sub
Rural lots without road and drainage construction - per newly created lot [To be paid with Application for Subdivision Certificate]	No	314.00	Sub
<u>Industrial Lots</u>			
Industrial lots with road and drainage construction - per newly created lot [To be paid with Application for Subdivision Certificate]	No	686.00	Sub
Industrial lots without road and drainage construction - per newly created lot [To be paid with Application for Subdivision Certificate]	No	393.00	Sub
<u>PCA Inspections</u>			
PCA Inspections - per inspection	Yes	147.00	Sub
<u>Additional Information</u>			
Additional information - submission of additional information [This fee is payable for submission of information where required by the conditions of consent, and not lodged at the time of Construction Certificate Application or Subdivision Certificate Application]	No	131.00	Sub
<u>Shellharbour City Council Subdivision Code</u>			
Bound copy of Council's Subdivision Code	No	160.00	Sub
25.4 SUBDIVISION (MISCELLANEOUS)			
Inspection of civil works (subdivision) - per inspection	Yes	230.00	Sub
Inspection of landscape works (subdivision) - per inspection	Yes	147.00	Sub
Bond Application Fee	No	250.00	Sub
Outstanding Works Bond - Council may require a bond where works are incomplete at the stage of application for Subdivision Certificate. [Quoted for each job as required]	No	-	Mkt

26. REINSTATEMENT OF ROAD AND FOOTPATH SURFACES

Rates are for roads with low traffic volume, speeds of 50 km/hr or less or low risk path areas. Other areas additional cost may be applied for are permits, traffic, pedestrian and environmental controls. Rates are for the required restoration area which may be greater than the area disturbed. Delegated authority to be given to the Director of Shellharbour Enterprises to assess suitable charges based on cost to Council.

26.1 ROADS

Asphaltic concrete with cement concrete base

Reinstatement Rate - up to 10m2 - per square metre Minimum charge 2m2	No	455.00	Full
Reinstatement Rate -greater than 10m2 - quoted rate Minimum charge 10m2 rate	No	-	Full

Cement-concrete

Reinstatement Rate - up to 10m2 - per square metre Minimum charge 2m2	No	526.00	Full
Reinstatement Rate -greater than 10m2 - quoted rate Minimum charge 10m2 rate	No	-	N/A

Asphaltic concrete on fine crushed rock base

Reinstatement Rate - up to 10m2 - per square metre Minimum charge 2m2	No	340.00	Full
Reinstatement Rate -greater than 10m2 - quoted rate Minimum charge 10m2 rate	No	-	N/A

Unsealed pavement

Reinstatement Rate - up to 10m2 - per square metre Minimum charge 2m2	No	127.00	Full
Reinstatement Rate -greater than 10m2 - quoted rate Minimum charge 10m2 rate	No	-	N/A

26.2 FOOTPATHS

Concrete

Reinstatement Rate - up to 10m2 - per square metre Minimum charge 2m2	No	216.00	Full
Reinstatement Rate -greater than 10m2 - quoted rate Minimum charge 10m2 rate	No	-	N/A

Concrete residential driveways (150mm)

Reinstatement Rate - up to 10m2 - per square metre Minimum charge 2m2	No	273.00	Full
Reinstatement Rate -greater than 10m2 - quoted rate Minimum charge 10m2 rate	No	-	N/A

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
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Concrete industrial driveways (200mm)

Reinstatement Rate - up to 10m2 - per square metre Minimum charge 2m2	No	526.00	Full
Reinstatement Rate -greater than 10m2 - quoted rate Minimum charge 10m2 rate	No	-	N/A

Asphaltic concrete on FCR base

Reinstatement Rate - up to 10m2 - per square metre Minimum charge 2m2	No	180.00	Full
Reinstatement Rate -greater than 10m2 - quoted rate Minimum charge 10m2 rate	No	-	N/A

Asphaltic concrete on concrete base

Reinstatement Rate - up to 10m2 - per square metre Minimum charge 2m2	No	352.00	Full
Reinstatement Rate -greater than 10m2 - quoted rate Minimum charge 10m2 rate	No	-	N/A

Formed and Grassed

Reinstatement Rate - up to 10m2 - per square metre Minimum charge 2m2	No	60.00	Full
Reinstatement Rate -greater than 10m2 - quoted rate Minimum charge 10m2 rate	No	-	N/A

Paved

Reinstatement Rate - up to 10m2 - per square metre Minimum charge 2m2	Yes	100.00	Full
Reinstatement Rate -greater than 10m2 - quoted rate Minimum charge 10m2 rate	Yes	-	N/A

26.3 KERBING AND GUTTERING

Concrete

Reinstatement Rate - up to 10m - per linear metre Minimum charge 2m	No	326.00	Full
Reinstatement Rate -greater than 10m - quoted rate Minimum charge 10m rate	No	-	N/A

Dish crossing at intersections

Standard or heavy duty

Reinstatement Rate - up to 10m - per linear metre Minimum charge 2m	No	353.00	Full
Reinstatement Rate -greater than 10m - quoted rate Minimum charge 10m rate	No	-	N/A

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
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Kerb only

Reinstatement Rate - up to 10m - per linear metre Minimum charge 2m	No	211.00	Full
Reinstatement Rate -greater than 10m - quoted rate Minimum charge 10m rate	No	-	N/A

Gully Pit Lintels

Reinstatement - up to 3 lintels - per lintel Minimum charge 1 lintel	No	1,249.00	Full
Reinstatement Rate -greater than 3 lintels - quoted rate Minimum charge 3 lintels	No	-	N/A

26.4 ROAD CERTIFICATES

Section 138 of the Roads Act	No	307.00	Full
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26.5 STREET TREE BOND

Bond for the protection of Council street trees (per tree)	No	2,814.00	Mkt
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26.6 ROAD OPENING DEPOSITS

A deposit is subject to refund on provision of a receipt less the cost of restoration and an inspection fee

Inspection Fee

Regulations - The deposit is to be paid and the permit obtained before the opening is made	No	130.00	Full
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Road Opening Deposits for Roads

Calculated based on above reinstatement rates	No	-	N/A
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26.7 CONSTRUCTION OF CONCRETE VEHICLE CROSSINGS

For Approved Concreting Contractors

Application for Works within Road Reserve (Section 138)	No	307.00	Full
Annual Registration Fee	No	395.00	Full
Replacement Purchase of Council Approved Concrete Stamp	Yes	372.00	Full
Illegal Footpath Crossing Administration Fee	No	657.00	Full
Request for inspection	No	90.00	Full

26.8 TEMPORARY ROAD CLOSURES

Temporary Road Closures	No	555.00	Full
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PLANT HIRE RATES

27.

27.1 ITEMS OF PLANT

Rates quoted are per hour

Large Truck	Yes	94.00	Mkt
Large Truck and Dog Trailer	Yes	126.61	Mkt
Small Truck	Yes	68.00	Mkt
Benkelman Beam Testing Truck 1 hour charged for set up and weighing of truck	Yes	180.00	Mkt
Water Cart Truck Time to fill up truck charged to hirer. Additional charge for water applied at cost to hirer if applicable.	Yes	91.00	Mkt
Grader	Yes	143.40	Mkt
Asphalt Truck (includes 4 person crew)	Yes	255.91	Mkt
Tractor with Implement	Yes	88.00	Mkt
Tractor with Reach Arm Mower	Yes	108.15	Mkt
Ride-On Mower	Yes	133.90	Mkt
D7R Dozer	Yes	310.54	Mkt
Utilities to 1 Tonne	Yes	70.00	Mkt
Backhoe	Yes	94.00	Mkt
20 Tonne Excavator	Yes	135.00	Mkt
Bobcat Skid Steer Loader and Truck	Yes	180.00	Mkt
Roller	Yes	100.00	Mkt
Mini Sweeper	Yes	85.00	Mkt
Street Sweeper	Yes	141.00	Mkt
Woodchipper and Truck (includes 3 person crew)	Yes	182.72	Mkt
Weed Sprayer (tractor mounted) [Additional charge for chemical applied at cost to hirer if applicable.]	Yes	88.00	Mkt
Float large items charge at cost to Council	Yes	-	N/A
Note 1. Plant hire rates include wage for one operator unless stated otherwise and are calculated per hour up to 35 hours in a block. Hire periods over 35 hours can to be quoted on a per job basis	Yes	-	N/A
Note 2. Minimum charge 4 hours for all items, time charged will include travel to and from Council depot. [Large areas subject to special quote]	Yes	-	N/A
Note 3. All rates to be increased by \$20.10 per hour and \$38.78 per hour per person respectively for overtime rates where Council is required to pay time and one half or double time [Float hire and/or travelling time to and from depot to be Hirer's account. Special permission is required for work done outside the City. No plant is to be hired without Council's operator]	Yes	-	N/A

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
27.2 RESOURCE SHARING ARRANGEMENT WITH KIAMA COUNCIL			
The following table is the Internal Plant Hire Rate which Council can legally charge Kiama Council for the use of Shellharbour City Council Plant Items. Notes 1, 2 and 3 listed in external rates also apply to Kiama Council	Yes	-	N/A
27.3 SHELLHARBOUR CITY COUNCIL INTERNAL PLANT HIRE RATES			
<i>Rates quoted are per hour</i>			
Large Truck	Yes	83.66	Mkt
Large Truck and Dog Trailer	Yes	126.61	Mkt
Small Truck	Yes	50.00	Mkt
Asphalt Tar Truck (includes 4 person crew)	Yes	188.83	Mkt
Water Cart Truck Time to fill up truck charged to hirer. Additional charge for water applied at cost to hirer if applicable.	Yes	68.00	Mkt
Grader	Yes	105.00	Mkt
Tractor Attachments charged at additional as required	Yes	80.53	Mkt
Ride-On Mower	Yes	100.00	Mkt
D7R Dozer	Yes	232.00	Mkt
Benkelman Beam Testing Truck 1 hour charged for set up and weighing of truck	Yes	130.00	Mkt
Front End Loader	Yes	112.00	Mkt
Backhoe	Yes	67.27	Mkt
20 Tonne Excavator	Yes	95.00	Mkt
Bobcat Skid Steer Loader and Truck	Yes	164.00	Mkt
Roller and Trailer	Yes	75.00	Mkt
Mini Street Sweeper	Yes	73.50	Mkt
Large Street Sweeper	Yes	110.00	Mkt
Woodchipper and Truck (includes 3 person crew)	Yes	135.00	Mkt
Float large items charge at cost - quoted rate	Yes	-	N/A
27.5 PRIVATE WORKS CHARGES			
Any private works that do not fall under any of the previously mentioned categories will be quoted on a per job basis	Yes	-	Mkt

CHILDRENS SERVICES

28.

28.1 WARILLA CHILD CARE CENTRE

Fees are not applicable for this centre in 2015/16

No

-

N/A

LIBRARIES AND MUSEUM

29.

29.1 FEES AND CHARGES

General Fees

Overdue fines per item per week, adults only (capped \$3.30 per item)	No	1.10	Mkt
Inter library loan request PLUS lending institution's charges	Yes	7.00	Sub
Document Delivery or other information request - plus supplier's charges plus	Yes	7.00	Sub
Visiting patron deposit, when applicants do not present library card from their usual library service - REFUNDABLE	No	100.00	Mkt

Printing, Copying etc

Printing and copying per A4 page black/white	Yes	0.20	Mkt
Printing and copying per A4 page colour	Yes	1.10	Mkt
Printing and copying per A3 page black/white	Yes	0.30	Mkt
Printing and copying per A3 page colour	Yes	2.20	Mkt
Facsimile - Outgoing or incoming: \$5 first page and \$1 per subsequent page (GST Inclusive)	Yes	-	Mkt

Laminating and Binding

Laminating A3 Sheet	Yes	4.00	Full
Laminating A4 Sheet or smaller	Yes	3.50	Full
Binding A4 plus Front and Back Covers Flat Spine to 25mm thickness	Yes	12.50	Full

Promotions and Services

Copies of local studies photographs plus supplier charges	Yes	13.00	Sub
Library promotional materials [Prices as applicable]	Yes	-	Mkt
Promotional activities [\$0.50 to \$50.00 based on cost recovery]	Yes	-	Mkt
Refreshments [Prices as applicable]	Yes	-	Mkt
Computer and Internet Classes (Non Library Members)	Yes	22.00	Sub

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
Computer and Internet Classes (Library Members)	Yes	17.00	Sub
Computer and Internet Classes (Concession Card Holders)	Yes	12.00	Min
Exam Supervision - per hour	Yes	13.00	Full
USB flash drive	Yes	5.00	Mkt
Local or family history research \$54 per hour, plus printing and postage charges	Yes	56.00	Full
Digital copy of local studies photographs (300 dpi scan - private use) All digital images will be supplied on CD. If additional work is necessary to meet scanning requirements, there may be an additional charge.	Yes	11.00	Mkt
Digital copy of local studies photographs (600 dpi scan - private use) All digital images will be supplied on CD. If additional work is necessary to meet scanning requirements, there may be an additional charge.	Yes	15.00	Mkt
Digital copy of local studies photographs (300 dpi scan - commercial use) All digital images will be supplied on CD. If additional work is necessary to meet scanning requirements, there may be an additional charge.	Yes	30.00	Mkt
Digital copy of local studies photographs (600 dpi scan - commercial use) All digital images will be supplied on CD. If additional work is necessary to meet scanning requirements, there may be an additional charge.	Yes	45.00	Mkt
Using your own camera or scanner to copy image (private use) 300dpi	Yes	9.00	Mkt
Using your own camera or scanner to copy image (commercial use) up to 600dpi	Yes	28.00	Mkt

29.2 LOST OR DAMAGED LIBRARY RESOURCES

When a damaged item is paid for, Council must retain the damaged item

Actual cost of item	No	-	Full
Replacement lost, stolen or damaged patron card	No	5.50	Full
Replacement lost, stolen or damaged patron card per family	No	11.00	Full
Replacement lost or damaged barcode	No	5.00	Full
Replacement damaged cover	No	6.00	Full
Replacement of Removed Cover (all items)	No	17.00	Full

29.3 PUBLICATIONS

Land Between Two Rivers	Yes	2.00	Mkt
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SHELLHARBOUR COMMUNITY TRANSPORT

30.

30.1 GENERAL CHARGES

General Shopping Service Fee	Yes	-	Mkt
Sunday Excursion Fee	Yes	16.00	Mkt
Sunday Excursion Fee (short trip)	Yes	12.00	Mkt
Windang and Warrawong Shopping Service Fee	Yes	-	Mkt
Christmas Lights Bus Trip	Yes	-	Mkt
User Group Subsidised: Hire Rate / km (large vehicle)	Yes	1.20	Mkt
User Group Subsidised: Hire Rate / km (small vehicle)	Yes	1.20	Mkt
Full Cost Recovery (large vehicle)	Yes	2.20	Mkt
Full Cost Recovery (small vehicle)	Yes	2.20	Mkt
Administration Fee (may apply when brokering a vehicle)	Yes	50.00	Mkt
Booking Cancellation Fee (will apply if less than 24 hours notice is given)	Yes	75.00	Mkt
Vehicle Cleaning Fee (will apply when the vehicle is returned in an unreasonable condition)	Yes	50.00	Mkt
Minimum Fee (all vehicles) [\$75 for 75 kilometres, then \$1.20 per kilometre]	Yes	75.00	Mkt
Volunteer Reimbursement - full day [Travel reimbursement or km rate (whichever is greater) + meal reimbursement up to \$10 on production of receipts (Trips with distances greater than 100 km from base - allow reimbursements of up to \$15 with receipts)]	Yes	-	Mkt
Volunteer Reimbursement - part day [Travel reimbursement or km rate (whichever is greater) + meal reimbursement up to \$10 on production of receipts (Trips with distances greater than 100 km from base - allow reimbursements of up to \$15 with receipts)]	Yes	-	Mkt
Note: HACC eligible clients are GST free	Yes	-	Mkt
The project's Revenue Policy is based on the HACC National Fees and includes:	Yes	-	Mkt
Principle 1 - Inability to pay cannot be used as a basis for refusing a service to people who are assessed as requiring a service	Yes	-	Mkt
Principle 2 - The revenue from fees is to be used to enhance and/or expand Community Transport services	Yes	-	Mkt
The fee structure is reviewed on an annual basis in relation to running costs	Yes	-	Mkt
Services purchased with funding obtained through other programs will not be subsidised with HACC funding	Yes	-	Mkt
Individual Passengers - Shopping service fees for individual passengers are determined according to distance travelled and include an additional, but subsidised, cost for home delivery of parcels. Sunday excursion fees are determined on a cost per head according to an average of 260.00 km limit per trip [Additional costs may be incurred if the passenger requires assistance with shopping]	Yes	-	Mkt

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
30.2 HIRE OF COUNCIL OWNED VEHICLES			
The larger of the project vehicles are available for hire by eligible user groups at a subsidised rate per kilometre	Yes	1.20	Min
The smaller of the project vehicles are available for hire by eligible user groups at the subsidised rate per kilometre	Yes	1.20	Min
Full cost recovery rates apply for groups not eligible for the subsidised rate	Yes	-	Full
30.3 HIRE OF BROKERAGE VEHICLES (THOSE OWNED BY OTHER ORGANISATIONS)			
Brokerage vehicles are hired by eligible groups according to the brokerage agreement. Subsidies may be available	Yes	-	Sub
30.4 HIRE OF COMMERCIAL VEHICLES			
Commercial owned vehicles are hired by the project on behalf of eligible groups at a commercial rate, and the full cost of hire is passed onto the eligible group. An administration fee also applies. However, groups who regularly use a Council vehicle and who find that vehicle occasionally unavailable are subsidised for the hire of the commercial vehicle and are charged at the project vehicle rate (as above) [Volunteer drivers and support volunteers may be provided]	Yes	-	Mkt
30.5 HARDSHIP SUBSIDY			
Financial assistance can be approved to eligible individuals toward their transport costs. Reduced fees may be negotiated under the following circumstances: the passenger believes he is unable to pay the scheduled fee or the passenger is restricted in making use of regular services because of cost.	Yes	-	Sub
30.6 ADVICE OF SERVICE CHARGES			
All passengers and service users will be informed of the charges associated with any service: - at the time of initial assessment; - when making a booking; - with reasonable notice prior to any forthcoming variation to charges which may affect them;	Yes	-	Mkt

HOME & COMMUNITY CARE (HACC)

31.

No one will be denied service due to an inability to pay. Anyone experiencing difficulties in making these payments are encouraged to speak to the coordinator (ph 4257 9036). The fees and charges will be reviewed when the National Fees and Charges Policy is released.

31.1 ROSIE'S BUS OUTINGS 1, 2 AND 3

Programmed outing	No	30.00	Min
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31.2 FRIDAY FRIENDSHIP GROUP

Transport	No	12.00	Min
No transport	No	6.00	Min
Lunch	No	4.00	Min

31.3 MONDAY LOOKING AHEAD GROUP

Price includes lunch

Transport - regular trip	No	18.00	Min
Transport - longer trip	No	20.00	Min

31.4 DAILY ACTIVITIES LINKING INITIATIVE

Wednesday Group

Activity	No	18.00	Min
Lunch	No	8.00	Min

Friday Group

Activity including lunch	No	18.00	Min
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31.5 DAY TRIPPERS AND TWILIGHT TOURS

A maximum fee for services provided for multiple occasions of Day Trippers and Twilight Tours is \$35.

Day Trippers	No	18.00	Min
Twilight Tours	No	8.00	Min
Day Trippers and Twilight Tours on same day	No	20.00	Min

31.6 SHELL COVE

Programmed outing	No	18.00	Min
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31.7 IN HOME RESPITE

Fee applicable [per hour]	No	6.00	Min
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Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
31.8 ALBION PARK SENIORS SOCIAL GROUP			
Programmed outing	No	6.00	Min

32. GOVERNANCE RELATED SERVICES

32.1 CORPORATE SERVICES COPYING CHARGES			
Staff operated machines - A4 - per copy - first [Black & white]	Yes	3.00	Mkt
Staff operated machines - A4 - per copy - each additional copy [Black & white]	Yes	2.00	Mkt
Staff operated machines - A3 - per copy - first [Black & white]	Yes	3.00	Mkt
Staff operated machines - A3 - per copy - each additional copy [Black & white]	Yes	2.00	Mkt
Staff operated machines - A4 - per copy - colour - each [Colour]	Yes	3.00	Mkt
Staff operated machines - A3 - per copy - colour - each [Colour]	Yes	3.50	Mkt
32.2 SUBSCRIPTIONS TO COUNCIL'S BUSINESS PAPERS			
Per annum - All Ordinary Meeting papers and assoc. minutes (hard copy) including postage & handling	Yes	266.00	Mkt
Electronic (CD) per annum charge based on one copy per month	Yes	170.00	Mkt
Non-profit organisations (on request) - No Charge	Yes	-	N/A
32.3 SUBSCRIPTIONS TO RECORDINGS OF COUNCIL MEETINGS			
CD ROM's of Council Meetings (for viewing on a computer) - per annum	Yes	213.00	Mkt
CD ROM of individual Council Meeting	Yes	22.00	Mkt
32.4 DA AND CD PRESERVATION FEES			
DA Preservation Fee	Yes	83.00	Mkt
CD Preservation Fee	Yes	36.00	Mkt
32.5 GIPAA DISC PROVISION FEE			
GIPAA Disc provision fee	No	31.00	Mkt

PUBLIC OFFICER

33.

33.1 SUBPOENA FOR PRODUCTION OF DOCUMENTS

All requests for production of documents by subpoena require payment to cover reasonable expenses. The Public Officer will determine reasonable expenses relating to the production of documents for compliance with a Subpoena. Failure to make payment of reasonable expenses may result in non-compliance with the Subpoena

The cost incurred for photocopying. Photocopying charges will be assessed and applied in accordance with Corporate Services copying charges, as shown in Council's Fees and Charges document;	No	-	Full
The cost assessed for locating the document(s);	No	54.00	Sub
The cost for conducting the documents to the Court (postage or delivery);	No	-	Mkt

33.2 GOVERNMENT INFORMATION (PUBLIC ACCESS) ACT

Access Application Fee

In accordance with Section 41 (c) of the GIPA Act, an application fee of \$30 applies to all access applications	No	30.00	Stat
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Processing Charges

In accordance with Section 64 (1) of the GIPA Act, Council may impose a charge (a processing charge) for dealing with an access application at a rate of \$30 per hour for each hour of processing time for the application. The application fee of \$30 paid by an applicant counts as payment towards any processing charge payable by the applicant	No	30.00	Stat
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Personal Information Processing Charge

In accordance with Section 67 of the GIPA Act, if an access application is made for personal information about the applicant (the applicant being an individual), Council cannot impose any processing charge for the first 20 hours of processing time for the applicant	No	30.00	Stat
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Financial Hardship Processing Charge

In accordance with Section 65 of the GIPA Act, an applicant is entitled to a 50% reduction in processing charges imposed by Council if Council is satisfied that the applicant is suffering financial hardship. Note: The discount applies to the processing charge only, not the application fee, however the application fee will cover the first two hours of processing time	No	15.00	Stat
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Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
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Advanced Deposit for Processing Charges

In accordance with Section 68 (1) of the GIPA Act, Council may by notice to an applicant require the applicant to make an advanced payment of a processing charge (as an advance deposit). In accordance with Section 69 (1), the maximum advance deposit that can be required is 50% of the estimated total processing charge for dealing with the application (ignoring any reduction in processing charges to which an applicant may be entitled)	No	-	Stat
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Internal Review by an Agency

An applicant may make a request for an internal review in accordance with Part 5, Division 2 of the GIPAA. The fee for an internal review is \$40 as stated in Section 85 (1)	No	40.00	Stat
No fee is payable for internal review of a decision to refuse to deal with an access application if the decision arises because the agency did not decide the access application within time - Section 85 (2)	Yes	-	N/A
An agency is not entitled to impose any processing charges for work done in connection with an internal review - Section 87 (1)	Yes	-	N/A

33.3 FORMS OF ACCESS TO INFORMATION

Reasonable opportunity to inspect a record containing information - no charge	Yes	-	N/A
Copy of a record containing the information [Photocopying charges will be assessed and applied in accordance with Corporate Services copying charges]	Yes	-	Full
Download from Council Website [Copying Charges will apply]	Yes	-	Full
Access as requested by applicant: [Council must provide access in the way requested by the applicant unless : a) To do so would unreasonably interfere with the operations of Council and would result in Council incurring unreasonable additional costs or; b) To do so would be detrimental to the proper preservation of the record, or]	Yes	-	N/A
Access as requested by applicant: [Council must provide access in the way requested by the applicant unless : c) To do so would involve an infringement of copyright, or d) There is an overriding public interest against disclosure of the information in the way requested by the applicant]	Yes	-	N/A

33.4 COPIES OF RECORDS ON CD (700 MB)

Processing charges apply for the supply of records in electronic format on CD. The Public Officer determines how many hours it will take to process the records and make them available in this format. Applicants will be notified if processing is likely to exceed 10 hours

First 5 hours [No charge]	No	-	N/A
In excess of 5 hours [Per hour]	No	32.00	Mkt
In addition to processing charges , the following charges also apply:	No	-	Mkt
a) Per CD / DVD	No	17.00	Mkt
b) Development applications and associated documents	No	-	Mkt

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
c) Open Access information not available either on Council's website or in a hard copy publication	No	-	Mkt

GEOGRAPHICAL INFORMATION SYSTEM

34.

34.1 AERIAL PHOTOGRAPHY

We have various levels of Aerial Photography available, both historical and current, the most popular being a series over the entire local government area taken in November 2010

Per photo - Right of Use Fee [Available at Council's discretion. Payment to be made to Council and receipt shown to AAM Hatch before arrangements can be made for the work]	Yes	32.00	Mkt
A1 prints Whole LGA (800mm x 375mm) [Available at Council's discretion. Payment to be made to Council and receipt shown to AAM Hatch before arrangements can be made for the work]	Yes	59.00	Mkt
A3 prints (400 mm x 286 mm) [Available at Council's discretion. Payment to be made to Council and receipt shown to AAM Hatch before arrangements can be made for the work]	Yes	30.00	Mkt

34.2 MAP PRODUCTION

We maintain a wide variety of map layers, some of which include: Lot Boundaries; Road Names; Deposited Plan Numbers; Road Centrelines; House Numbers; Council Boundaries; Council Zonings; Ward Boundaries; 2m and 10m Contours; Suburb Boundaries

A4 (26cm x 18cm) - Black & White	No	4.00	Mkt
A4 (26cm x 18cm) - Colour	No	7.00	Mkt
A3 (40cm x 28.6cm) - Black & White	No	6.00	Mkt
A3 (40cm x 28.6cm) - Colour	No	12.00	Mkt
A2 (42cm x 59.4cm) - Black & White	No	10.00	Mkt
A2 (42cm x 59.4cm) - Colour	No	22.00	Mkt
A1 (84.1cm x 59.4cm) - Black & White	No	18.00	Mkt
A1 (84.1cm x 59.4cm) - Colour	No	39.00	Mkt
A0 (120cm x 90cm) - Black & White	No	27.00	Mkt
A0 (120cm x 90cm) - Colour	No	54.00	Mkt
MAX (160cm x 90cm) - Black & White	No	32.00	Mkt
MAX (160cm x 90cm) - Colour	No	64.00	Mkt
A3 Map Books (44 sheets) - Black & White	No	76.00	Mkt
A3 Map Books (44 sheets) - Colour	No	192.00	Mkt
LEP 2000 Maps - Full set of 4 maps	No	160.00	Mkt
LEP 2000 Maps - Single Sheet	No	54.00	Mkt
RURAL LEP 2004 - Full set of 4 maps	No	160.00	Mkt
RURAL LEP 2004 - Single Sheet	No	54.00	Mkt

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
Postage and Handling	Yes	16.00	Mkt
34.3 PLAN PRINTING CHARGES			
Minimum charge	No	9.00	Mkt
Standard plan sheet A1 (820mm x 600mm)	No	9.00	Mkt
Non-standard plan – per square metre	No	17.00	Mkt
Rural House Number Plate	Yes	22.00	Mkt

35. FINANCIAL SERVICES

35.1 CERTIFICATES BY CLERK

Certificate Under Section 603	No	75.00	Stat
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35.2 CERTIFICATE FOR OUTSTANDING NOTICES / ORDERS

Certificate Under Section 735A Local Government Act	No	70.00	Mkt
Certificate Under Section 121ZP (EPA Act)	No	70.00	Mkt

35.3 RATES AND CHARGES

Phone & Internet payments made by credit card - User Service Fee - % of transaction (to be determined by rate charged on merchant at time)

Residential

Base Rate: 45% [2014/15 Base Rate: 45%]	No	607.45	Stat
Ad-valorem comp: 0.38083 cents in the \$ [2014/15: 0.34623 cents in the \$]	No	-	Stat
Estimated Rates Yield: \$33,274,515 [2014/15 rates yield: \$29,868,948]	No	-	Stat

Business

Ad-valorem comp: 1.14458 cents in the \$ [2014/15: 1.04182 cents in the \$]	No	-	Stat
Estimated Rates Yield: \$5,339,220 [2014/15 rates yield: \$4,715,421]	No	-	Stat

Farmland

Ad-valorem comp: 0.25924 cents in the \$ [2014/15: 0.23567 cents in the \$]	No	-	Stat
Estimated Rates Yield: \$339,011 [2014/15 rates yield: \$401,702]	No	-	Stat

Interest Charged on Overdue Rates

In accordance with the provisions of Section 566 (3) of the Local Government Act, 1993

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
The amount by which overdue rates shall be increased for the year 2015/16 is 8.5% [2014/15 percentage was 8.5%]	No	-	Stat

35.4 ENQUIRY FEES

May be subject to Privacy legislation

Financial history or Rates / Valuations related searches, Note: rate is per hour or part thereof [Rate is per hour or part thereof]	No	70.00	Mkt
Supply of copies of rate notices	No	10.00	Mkt

DOMESTIC & COMMERCIAL WASTE SERVICES

36.

36.1 DOMESTIC WASTE COLLECTION

Includes fortnightly collection of garbage, recycling & green waste

Residential Waste Collection

240 Litre MGB - per service per annum	No	474.00	Full
140 Litre MGB - per service per annum	No	303.00	Full
Multi-Share Service (for multi-unit dwellings)	No	316.00	Full
Weekly Service for Special Needs Households (conditions apply)	No	565.00	Full
Availability Fee - per property per annum	No	69.00	Full
Waste Service Option Changeover Fee (each) [No charge within 90 days of property purchase or if reducing bin size]	No	25.00	Full
Additional garbage bin (240L)	No	200.00	Full
Additional garbage bin (140L)	No	135.00	Full
Additional recycling bin	No	70.00	Full
Additional garden vegetation bin	No	80.00	Full

Commercial Waste Collection

Any increase in the State Waste levy will be directly passed onto users of waste collection and recycling services

Full Commercial Service (includes fortnightly collection of garbage, recycling & green waste)	Yes	480.00	Mkt
Part Commercial Service (garbage only)	Yes	380.00	Mkt
Part Commercial Service (recycling only)	Yes	100.00	Mkt
Part Commercial Service (garden vegetation service only)	Yes	100.00	Mkt
Part Commercial Service (garbage and recycling only)	Yes	390.00	Mkt
Bulk Recycling Service (i.e. two bins collected fortnightly)	Yes	140.00	Mkt
Irregular garbage collection - per bin per collection	Yes	20.00	Mkt

Fee/Charge	GST	2015/16 Fee \$	Pricing Structure
On Call Clean Up Collection Service (subsidised) - per 200 kg per collection	Yes	76.00	Sub
On Call Clean Up Collection Service Recyclables (subsidised) - per 200kg collection	Yes	60.00	Sub
On Call Clean Up Collection Service - additional fee for mattresses and mattress bases - [\$/each]	Yes	25.00	Mkt
On Call Clean Up Collection Service - additional fee for car tyres [\$/each]	Yes	12.00	Sub
On Call Clean Up Collection Service - additional fee for truck tyres [\$/each]	Yes	14.00	Sub
On Call Clean Up Collection Service - additional fee for tractor tyres [\$/each]	Yes	40.00	Sub
Street Bin Relocation	Yes	155.00	Mkt

36.2 STORMWATER MANAGEMENT SERVICE CHARGE

Residential - per assessment per annum	No	25.00	Stat
Residential Strata Units - per unit per annum	No	12.50	Stat
Business - per 350 mtr sq (or part thereof) per annum [Capped at maximum charge of \$150]	No	25.00	Stat
Business Strata Lots - pro rata per unit of business calculation per annum	No	5.00	Stat

37. PRIVATE WORKS RELATED WITH I.T. PRODUCT

37.1 DEVELOPMENT OR DEPLOYMENT

Hourly Rate Charged is currently hourly wage rate of the person deployed + 40% loading to cover employment overheads & contingency allowance + GST	Yes	-	Full
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38. MEDIA & COMMUNICATIONS

38.1 SALE OF COUNCIL FLAGS

Council Flag (provided free to schools or community organisations)	Yes	48.00	Mkt
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38.2 STALLHOLDER FEES

Each year, Council holds a number of large community events and festivals. Positions are made available for commercial stallholders to trade at these events

Australia Day Breakfast by the Lake - per site	Yes	80.00	Mkt
Carols by Candlelight - per site	Yes	120.00	Mkt
Other Events - per site	Yes	80.00	Mkt