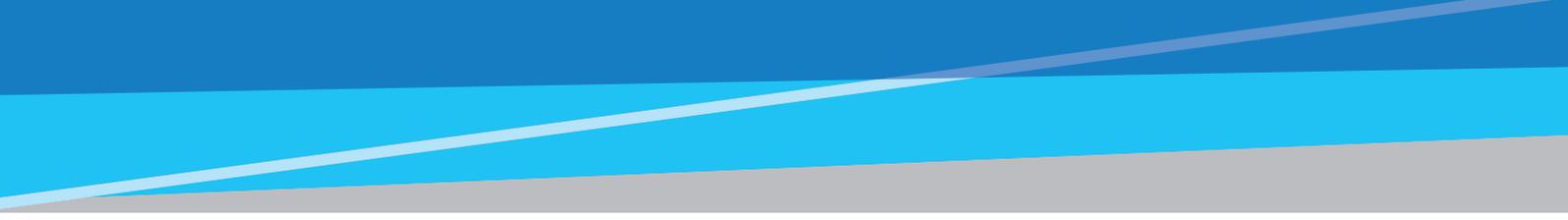




DRAFT
Delivery Program
2013 - 2017

Operational Plan
2013 - 2014



Enquiries and feedback should be made to:
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Shellharbour City Council
Locked Bag 155
Shellharbour City Centre NSW 2529

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OUR CITY

Our Community

Since being gazetted as a City in 1996, Shellharbour City's population has continued to grow at a steady rate. With a 0.85% annual growth rate predicted over the next 20 years, the local population is expected to exceed 79,000 by the year 2031. 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 Shell Cove and Flinders, and is expected to continue to be one of the youngest populations in NSW. However, our existing suburbs (such as Warrilla, Mount Warrigal, Barrack Point and Barrack Heights) tend to show a trend of an ageing population, with the number of people over the age of 65 set to double over the next 20 years. 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 1,929 Aboriginal people living in Shellharbour City, representing 3.0% of the population (compared to 2.5% in NSW). Since 2001, the Aboriginal population in Shellharbour City has increased at a much faster rate than the general population. Almost one-fifth of residents of Shellharbour City are also born overseas (slightly lower than the NSW average). Other than English, Macedonian was the most common language spoken at home.

Our Environment

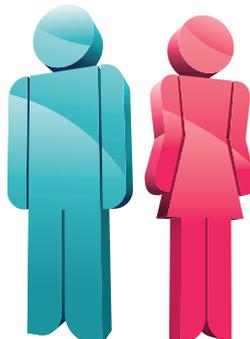
Shellharbour City is bounded by Wollongong City in the north, the Municipality of Kiama in the south and Wingecarribee Shire in the west. The City encompasses a total land area of about 150 square kilometers and boasts some of NSW's most beautiful beaches, rivers, National and State Parks and other significant parklands.

Major features of the City include Macquarie Pass National Park, Killalea State Park, Bass Point Reserve (Coastal Marine Reserve), Blackbutt Forest Reserve, Myimbarr Wetlands, Lake Illawarra, Illawarra Regional Airport, Croom Regional Sporting Complex, Stocklands Shellharbour, Shellharbour Hospital, Illawarra Institute of Technology (Shellharbour Campus) and various beaches. The City is served by the Illawarra Highway, the Princes Highway and the South Coast railway line.

There are 15 endangered ecological communities and 1 endangered population found in the Shellharbour Local Government Area. Additionally, 36 plants and 75 animals found in our area are considered to be threatened or regionally significant. Shellharbour hosts a range of local community groups, organisations and educational institutions who undertake environmental projects with dedicated volunteers offering over 1,300 hours to regenerate our local bushland.

Shellharbour residents generate over 26,500 tonnes of waste at kerbside cleanup with over 20,000 tonnes diverted from landfill. Council continues to work with the community to promote a range of programs to reduce waste to landfill including polystyrene, mattress, battery and e-waste recycling.

People..... 63,605
Male..... 31,158
Female..... 32,447
Median age..... 37



Families..... 17,893
Average children
per family..... 1.9

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, 29,395 people living in Shellharbour City reported being in the labour force, of which 57.1% are working full time and 29.7% part time. Shellharbour City residents seem to rely on private vehicles to get to work, with a much larger percentage of people using private vehicles (79.2%) compared with NSW (64.5%). A large number of Shellharbour City residents also travel outside of the LGA for work. 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 with a total of 30.1% of the population attending an educational institution. Of these, 30.4% were in primary school, 25.5% in secondary school and 16.6% in a tertiary or technical institution.

Across the City, 66.1% of residents had broadband connectivity while 25.4% were still on dial up connection or had no internet connection. While this is slightly lower than the NSW average, the number of households with internet connection increased by 4,616 between 2006 and 2011.



All private dwellings.....	24,470
Average people per household.....	2.7
Median weekly household income.....	\$1,126
Median monthly mortgage repayments.....	\$1,900
Median weekly rent.....	\$250
Average motor vehicles per dwelling.....	1.8

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.

Council employs 378 staff (including full time, part time and casual positions) in a range of professions. Approximately 58% of staff employed by Council also live in the City of Shellharbour.

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 this vision through this 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.

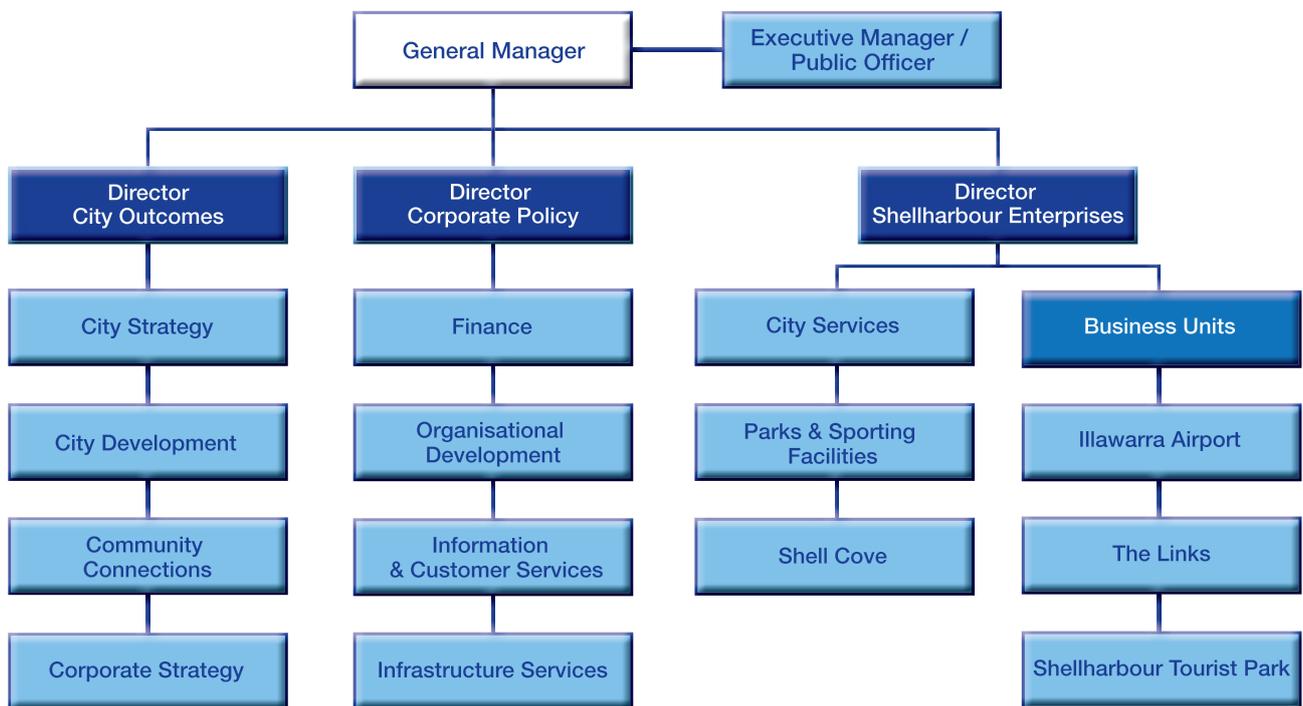
Council works in partnership with over 1,000 local organisations, community groups and businesses to achieve this vision and has formed strong ties with both state and federal government.

Shellharbour's annual budget includes a total expenditure of \$90 million. Approximately half of Council's total income comes from rates and charges, with a total of 24,960 rate payers across the City. These rates and charges help fund a whole range of facilities and services in Shellharbour City from parks and sports fields to roads; libraries; aged care services; child care and youth services.

SHELLHARBOUR CITY LGA



COUNCIL'S ORGANISATIONAL STRUCTURE



YOUR 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 COMMITMENT TO SHELLHARBOUR

Shellharbour City Council makes the following commitment to our citizens:

Vision

To be a dynamic, responsive organisation working with the community to create a city we can all be proud of.

Purpose

To provide open, responsible leadership and quality service to our community, while striving for sustainability in all aspects of our operations.

Values

- Integrity
- Respect
- Service
- Adaptability
- Collaboration
- Safety

Service Commitment

- We will always do our best in performing our duties
- We will aim to answer your enquiry during your first contact with us
- We will listen to you and provide easy-to-understand information
- We will act professionally and with respect, honesty and impartiality in our dealings with you
- We will provide a comfortable and friendly environment and convenient ways for you to complete your business.

Commitment to Aboriginal Australians

- Shellharbour City Council acknowledges that Indigenous Australians were the first people of the Australian Continent
- The Shellharbour City area is now occupied by people drawn from many different lands who share the values of tolerance of and respect for one another
- We celebrate the survival of Aboriginal people and their culture and support their right to determine their own individual future
- We recognise the right of Aboriginal people to live according to their own values and culture
- We accept our responsibility to develop an awareness and appreciation of Aboriginal history and society in our community and to protect Aboriginal heritage in our City. In doing so we acknowledge that Aboriginal culture continues to strengthen and enrich our community
- We encourage Aboriginal and non-Aboriginal people to work to overcome their differences and continue to go forward together.

* The term 'Aboriginal' includes both Aboriginal and Torres Strait Islander peoples

ABOUT THIS PLAN

Shellharbour Council's Delivery Program 2013-2017 including Operational Plan 2013-2014 are combined into one document and details Strategies and Actions for the key areas of Community, Environment, Economy and Leadership.

About the Delivery Program

The rolling 4-year Delivery Program is a practical statement of how Council aims to achieve community Objectives, as articulated in the Community Strategic Plan (CSP). This will be accomplished through ensuring adequate resources, monitoring our progress, advocating on behalf of the community and building partnerships.

This Program directly addresses the Objectives outlined in the Community Strategic Plan, sets out Strategies for Council to undertake across the full range of Council's operations. It includes measures to monitor our success and identifies the key partnerships required to work towards achieving the Strategies.

About the Operational Plan

The Operational Plan flows directly from the Delivery Program Strategies and sets out Council's planned Actions for 2013-2014.

It outlines in more detail the individual Actions that Council will undertake in 2013-2014 financial year, identifies measures to determine the effectiveness of the projects, programs and services and contains the annual Fees and Charges as well as Council's Revenue and Rates policies, in order to meet the commitments made in the Delivery Program.

To view Financial Information see page 80.

Measuring Success

In order to measure how Council has progressed in achieving the Strategies and Actions, key performance indicators are proposed.

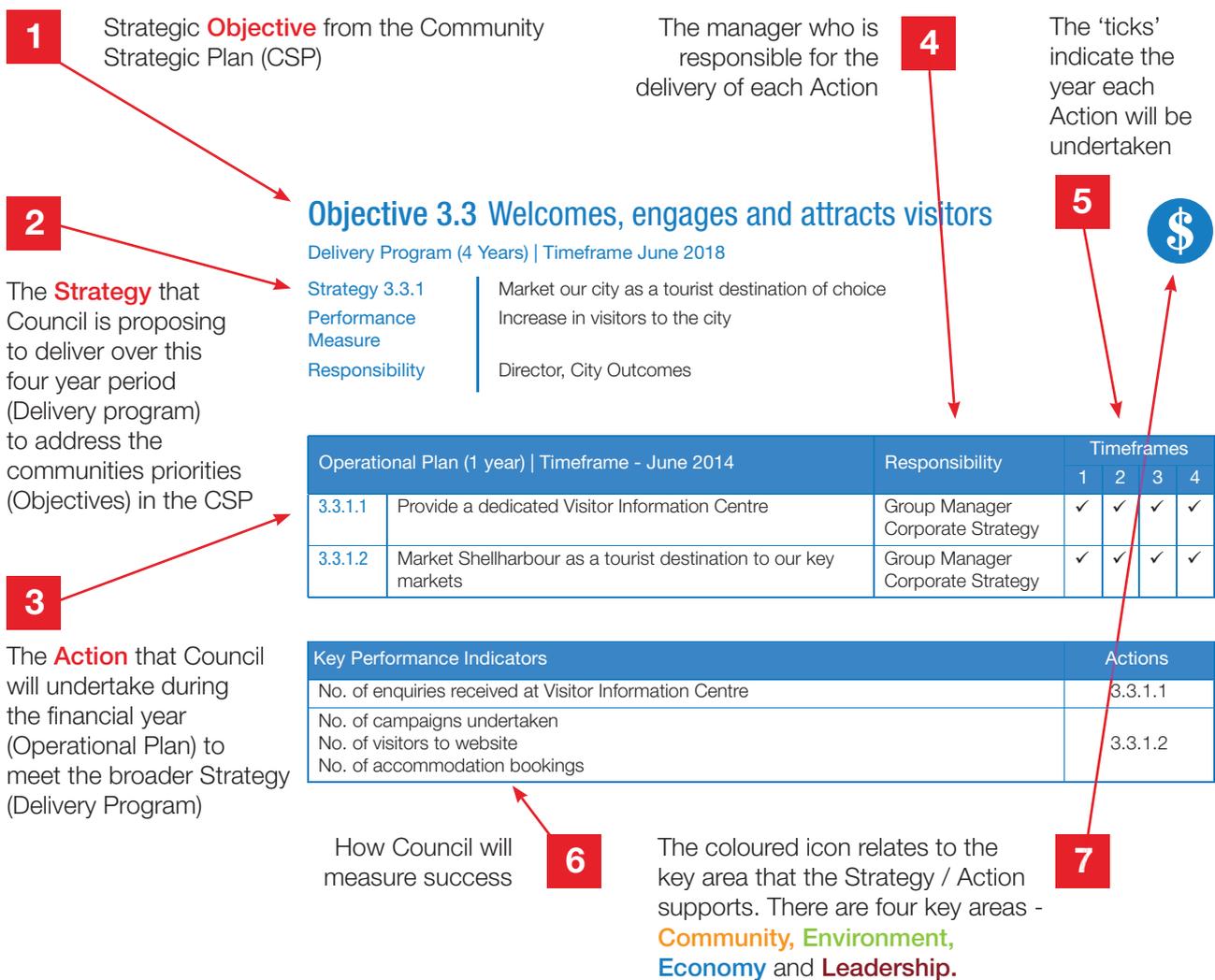
Key performance indicators have been assigned to measure how successful Council has been in achieving the desired outcome for each Strategy and Action.

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 Provide a dedicated Visitor Information Centre'





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 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
1.1.1.1	Co-ordinate a diverse range of community and civic events	Executive Manager/ Public Officer	✓	✓	✓	✓
1.1.1.2	Support and facilitate a range of community led and place based programs and events celebrating local people and places	Group Manager Community Connections	✓	✓	✓	✓
1.1.1.3	Develop and deliver culturally appropriate activities and programs for young people including in-school programs, holiday programs and after school activities that support and encourage active participation by young people.	Group Manager Community Connections	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Number of community and civic events held 	1.1.1.1
<ul style="list-style-type: none"> Number of community events and programs Number of attendees at events and programs 	1.1.1.2
<ul style="list-style-type: none"> No of programs and activities presented Increase in number of young people participating in programs and activities 	1.1.1.3

Objective 1.1 Vibrant, safe and inclusive City



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
1.1.2.1	Provide financial assistance in accordance with Council's Donations Policy and the financial regulations of local government	Director City Outcomes	✓	✓	✓	
1.1.2.2	Facilitate and/or participate in a range of interagency and partnership networks that take collective action to improve outcomes for Shellharbour.	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.	Group Manager Community Connections	✓	✓	✓	✓
1.1.2.4	Promote opportunities for volunteering and promote positive benefits of volunteering in Community Connections.	Group Manager Community Connections	✓	✓	✓	✓

Key Performance Indicators	Actions
N/A	1.1.2.1
<ul style="list-style-type: none"> Number of interagency meetings facilitated and/or attended Number of participants at interagency meetings Number of partnerships with external stakeholders 	1.1.2.2
<ul style="list-style-type: none"> Number of applications submitted by Council Number of organisations Council supports in application process 	1.1.2.3
<ul style="list-style-type: none"> Number of volunteers 	1.1.2.4

Objective 1.1 Vibrant, safe and inclusive City



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
1.1.3.1	Implement initiatives of the Shellharbour Crime Prevention Plan 2012-2015	Group Manager Community Connections	✓	✓	✓	✓
1.1.3.2	Implement Council's Graffiti Management Plan to encourage removal and prevention of graffiti across the city	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	Group Manager Community Connections	✓	✓	✓	✓
1.1.3.4	Raise awareness and promote the legislative requirements for owners of companion animals.	Group Manager City Development	✓	✓	✓	✓
1.1.3.5	Promote and maintain prescribed food standards within the city	Group Manager City Development	✓	✓	✓	✓
1.1.3.6	Promote and maintain prescribed building standards within the city	Group Manager City Development	✓	✓	✓	✓
1.1.3.7	Ensure that local swimming pools comply with prescribed health and safety guidelines	Group Manager City Development	✓	✓	✓	✓
1.1.3.8	Promote and maintain healthy standards for skin and hairdressing premises	Group Manager City Development	✓	✓	✓	✓
1.1.3.9	Investigate all complaints received by Customer Service relating to breaches of relevant legislation	Group Manager City Development	✓	✓	✓	✓
1.1.3.10	Identify, educate and respond to incidents of illegal dumping	Group Manager City Development	✓	✓	✓	✓
1.1.3.11	Regularly inspect and monitor parking around school zones, disabled parking and identified hot spots	Group Manager City Development	✓	✓	✓	✓
1.1.3.12	Develop and implement Road Safety Programs	Group Manager Infrastructure Services	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Number of crime prevention and community safety programs run in the city 	1.1.3.1
<ul style="list-style-type: none"> Number of graffiti reports on VandalTak 	1.1.3.2
<ul style="list-style-type: none"> Perform 3 Crime Prevention through Environmental Design (CPTED) audits per quarter 	1.1.3.3
<ul style="list-style-type: none"> Rangers to attend events to promote and educate the community on responsible pet ownership 30% of identified seized animals are reunited with their owners 1 Media release per year on Companion Animals Reduction in complaints relating to companion animals 	1.1.3.4
<ul style="list-style-type: none"> We have 0 confirmed cases of food borne illness or food poisoning originating from the Shellharbour area 	1.1.3.5
<ul style="list-style-type: none"> Targets for the Fire Safety compliance audit have been met 	1.1.3.6
<ul style="list-style-type: none"> Targets for swimming pool fence compliance audit have been met We have 0 confirmed cases of water borne illness arising from privately owned public swimming pools 	1.1.3.7
<ul style="list-style-type: none"> All premises were inspected during the year to ensure compliance with the Public Health Act 	1.1.3.8
<ul style="list-style-type: none"> All investigations are commenced within 7 days Acknowledgment letters sent within 48 Hours Letters, notices and orders issued in accordance with Council policy and legislative requirements 	1.1.3.9
<ul style="list-style-type: none"> Commence Investigations within 7 days Report all complaints on the Environmental Protection Authority (EPA) website Adopt and enforce deed of agreement between the Southern Councils Group and the EPA Undertake enforcement action in accordance with legislation and Council Policy 	1.1.3.10
<ul style="list-style-type: none"> Parking program is implemented Reduction in number of complaints relating to school zones, hot spots and disabled parking Reduction in infringements issued 	1.1.3.11
<ul style="list-style-type: none"> Number of total road safety projects developed Number of projects implemented per road user group Youth - 2 Seniors - 2 Children - 1 Cyclists - 1 Drivers - 4 Fleet Safety - 1 Number of projects implemented to address road safety behaviours Speed - 3 Drink Driver - 1 Fatigue - 1 Seatbelts - 1 Driver Distractions - 2 	1.1.3.12

Objective 1.1 Vibrant, safe and inclusive City



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			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	Group Manager Community Connections	✓	✓		
1.1.4.2	Continue to improve the accessibility of the City for people with a disability	Group Manager Community Connections	✓	✓	✓	✓
1.1.4.3	Coordinate the provision of local halls and buildings for community use	Group Manager Infrastructure Services	✓	✓	✓	✓
1.1.4.4	Prepare or review Plans of Management for community land and relevant owned Heritage assets throughout the city	Group Manager Infrastructure Services	✓	✓	✓	✓
1.1.4.5	Ensure best practice management of Councils community facilities to optimise use and ensure affordable and equitable access	Group Manager Infrastructure Services	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Number of programs and activities held at Shell Cove Community Centre Number of participants and volunteers at the centre Number of Visitors to our community and cultural facilities 	1.1.4.1
<ul style="list-style-type: none"> Number of actions completed from disability action plan 	1.1.4.2
<ul style="list-style-type: none"> Ensure requests for use of the facilities are actioned in a timely manner Ensure new and the renewals of agreements are actioned in a timely manner Ensure requests received for repairs and maintenance is actioned in accordance with agreements and in a timely manner Number of bookings for our facilities 	1.1.4.3
<ul style="list-style-type: none"> Engage a consultant to prepare and review Plans of Management for community land located throughout the city Engage a consultant to prepare and review Plans of Management for Council's Heritage Assets 	1.1.4.4
<ul style="list-style-type: none"> Ensure new and the renewal of leases, licences and other agreements are actioned in a timely manner Ensure requests received for repairs and maintenance is actioned in accordance with agreements 	1.1.4.5

Objective 1.1 Vibrant, safe and inclusive City



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
1.1.5.1	Enhance the urban environment through the facilitation and promotion of public art which reflects the cultural aspirations of Shellharbour	Group Manager Community Connections	✓	✓	✓	✓
1.1.5.2	Promote and manage diverse and innovative cultural programs at the Shellharbour Village Exhibition Space	Group Manager Community Connections	✓	✓	✓	✓
1.1.5.3	Provide strategic advice and support to enhance cultural initiatives across the City through the implementation and renewal of cultural strategies and plans	Group Manager Community Connections	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Number of public art projects undertaken 	1.1.5.1
<ul style="list-style-type: none"> Number of programs, exhibitions and workshops held at the exhibition space 	1.1.5.2
<ul style="list-style-type: none"> Number of programs implemented Number of attendees 	1.1.5.3

Objective 1.1 Vibrant, safe and inclusive City



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
1.1.6.1	Support effective and innovative communication and promotion of Community Connection Services and programs to the community	Director City Outcomes	✓	✓	✓	✓
1.1.6.2	Support effective and innovative communication and promotion of Community Development initiatives	Group Manager Community Connections	✓	✓	✓	✓
1.1.6.3	Undertake initiatives that contribute to Shellharbour City being a child-friendly city	Group Manager Community Connections	✓	✓	✓	✓
1.1.6.4	Provide an inclusive and responsive long day care centre	Group Manager Community Connections	✓	✓	✓	
1.1.6.5	Provide a flexible and responsive Community Transport service for people who are frail, aged, younger people with disabilities and their carers	Group Manager Community Connections	✓	✓	✓	
1.1.6.6	Provide a flexible and responsive range of Community Care Services and programs for people who are frail, aged, younger people with disabilities and their carers	Group Manager Community Connections	✓	✓	✓	
1.1.6.7	Actively seek continuation and expansion funding for community care services and programs	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	✓	✓	✓	✓
1.1.6.9	Promote the Youth Services Team as an advocate for young people and coordinate youth network and training opportunities	Group Manager Community Connections	✓	✓	✓	✓

Key Performance Indicators	Actions
N/A	1.1.6.1
<ul style="list-style-type: none"> Number of website visitors to our community websites Number of people on our mailing list who are receiving newsletters 	1.1.6.2
<ul style="list-style-type: none"> Number of children consulted and catered for in community programs and planning processes 	1.1.6.3
<ul style="list-style-type: none"> Number of children enrolled at Warilla Child Care Centre 	1.1.6.4
<ul style="list-style-type: none"> Number of participants within Council Community Services (Youth, Home and Community Care HACC and Transport) 	1.1.6.5
<ul style="list-style-type: none"> Number of hours In Home Respite - HACC State/National Respite for Carers Program (NRCP) Commonwealth Number of hours in Social Support - HACC State Number of hours Centre Based Respite - HACC State/NRCP Commonwealth Number of Hours Community Access - NRCP Commonwealth Number of hours Overnight Respite In Home - NRCP Commonwealth Number of hours Overnight Respite Out of Home - NRCP Commonwealth Flexibility (can be used across all the above types) 	1.1.6.6
<ul style="list-style-type: none"> Number of training opportunities provided Number of positive media stories on Shellharbour Youth Services 	1.1.6.9

Objective 1.1 Vibrant, safe and inclusive City

Delivery Program (4 Years) | Timeframe June 2018



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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
1.1.7.1	Provide a choice of relevant and responsive collections and library hours and locations to meet the needs of the community	Group Manager Community Connections	✓	✓	✓	✓
1.1.7.2	Provide diverse library programs and foster partnerships with the community	Group Manager Community Connections	✓	✓	✓	✓
1.1.7.3	Provide the community with access to clever technology through our libraries	Group Manager Community Connections	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> • Increase in people using libraries, both physically and on-line • Increase in percentage of community registered as library users • Number of programs and activities presented • Number of new partnerships to help deliver and promote library and museum services • Number of items circulated • Number of members 	1.1.7.1
<ul style="list-style-type: none"> • An increase in number of library programs presented • An increase in people participating in library programs and activities • An increase in partnerships to help deliver and promote library services • Number of programs and activities presented • Number of new partnerships to help deliver and promote library and museum services 	1.1.7.2
<ul style="list-style-type: none"> • An increase in number of technology programs presented • An increase in people participating in technology programs and activities • An increase in partnerships to help deliver and promote clever technology services 	1.1.7.3

KEY PARTNERSHIPS	STRATEGIES						
	1.1.1	1.1.2	1.1.3	1.1.4	1.1.5	1.1.6	1.1.7
Arts NSW							
Australand							
Community organisations and groups							
Australian Trucking Association							
Department of Ageing, Disability and Home Care							
Department of Planning and Infrastructure							
Department of Primary Industries							
Division of Local Government							
Environment Protection Authority							
Illawarra Bicycle User Group							
Illawarra Road Safety Group							
Illawarra/Shoalhaven Local Health District							
Lake Illawarra Authority							
Lake Illawarra Local Area Command (Police)							
Local businesses							
Local performers, musicians and artists							
Local schools							
Local sporting clubs and associations							
Media							
NRMA							
NSW Department of Primary Industries							
NSW Family and Community Services							
NSW Health							
NSW National Parks and Wildlife Services							
NSW Office of liquor, gaming and racing							
NSW Office of Water							
NSW Sport and Recreation							
Office of Environment and Heritage							
Police and Community Youth Club (PCYC)							
Peak organisations such as Illawarra Forum							
Roads and Maritime Services							
Southern Councils Group							
Southern Rivers Catchment Management Authority							
Sydney Water							
The Community of Shellharbour							
The State Library of New South Wales							
Transport for NSW							
Volunteering Illawarra							
WorkCover Authority of NSW							
Youth Action and Policy Association NSW							

Objective 1.2 Active and healthy community



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
1.2.1.1	Implement a range of community wellbeing programs that support healthy ageing and the needs of the culturally and linguistically diverse	Group Manager Community Connections	✓	✓	✓	✓
1.2.1.2	Explore opportunities to increase the variety of recreational facilities available within the city	Group Manager Infrastructure Services	✓	✓	✓	✓
1.2.1.3	Ensure that our local pools and beaches are kept safe, clean and well maintained throughout the year	Group Manager Infrastructure Services	✓	✓	✓	✓
1.2.1.4	Maintain all public swimming pools and beaches to agreed levels of service.	Group Manager Infrastructure Services	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Number of programs implemented Number of attendees 	1.2.1.1
<ul style="list-style-type: none"> Regularly attend industry related seminars, workshops, working party meetings and consultations 	1.2.1.2
<ul style="list-style-type: none"> Monitor and report on water quality, pool maintenance and plant room requirements Ensure adequate equipment and training is provided to lifeguards to conduct the role 	1.2.1.3
<ul style="list-style-type: none"> Ensure all pools and beaches are maintained to agreed service levels 	1.2.1.4

Objective 1.2 Active and healthy community



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
1.2.2.1	Manage and improve sportsgrounds, parks, reserves, picnic facilities and playgrounds throughout the city	Group Manager Infrastructure Services	✓	✓	✓	✓
1.2.2.2	Maintain all parklands, wetlands, open spaces and recreational facilities to agreed levels of service	Group Manager Infrastructure Services	✓	✓	✓	✓
1.2.2.3	Maintain all sportsfields to agreed levels of service	Group Manager Infrastructure Services	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Collect and report statistics on usage of sportsgrounds and other recreational facilities Complete all requested bookings in a timely manner 	1.2.2.1
<ul style="list-style-type: none"> Ensure maintenance and other user requests are managed and delivered 	1.2.2.2
<ul style="list-style-type: none"> Ensure all sportsfields are maintained to agreed service levels 	1.2.2.3

Objective 1.2 Active and healthy community



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
1.2.3.1	Operate and maintain a quality golf course and hotel facility	Director Shellharbour Enterprises	✓	✓	✓	✓
1.2.3.2	Investigate and facilitate the successful lease of hotel operations and potential development of accommodation at the Links site	Director Shellharbour Enterprises	✓	✓	✓	✓
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	Director Shellharbour Enterprises	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Number of full paying members Number of pay to play members Number of golf rounds Gross Bar Revenue Bar Cost of Goods Sold % Achieve customer satisfaction of 80% on annual golf course survey 	1.2.3.1
N/A	1.2.3.2
<ul style="list-style-type: none"> Stadium booked for 70% of total hours available Non-sporting events held 	1.2.3.3

KEY PARTNERSHIPS	STRATEGIES		
	1.2.1	1.2.2	1.2.3
Australand			
Australian Hotels Association			
Community organisations and groups			
Department of Ageing, Disability and Home Care			
Department of Planning and Infrastructure			
Department of Primary Industries			
Environment Protection Authority			
Golf Australia			
Illawarra District Golf Association			
Illawarra/Shoalhaven Local Health District			
Lake Illawarra Authority			
Lake Illawarra Local Area Command (Police)			
Local businesses			
Local performers, musicians and artists			
Local schools			
Local sporting clubs and associations			
Media			
NSW Department of Primary Industries			
NSW Family and Community Services			
NSW Golf Association			
NSW Health			
NSW National Parks and Wildlife Services			
NSW Office of liquor, gaming and racing			
NSW Office of Water			
NSW Sport and Recreation			
Office of Environment and Heritage			
Peak organisations such as Illawarra Forum			
Professional Golfers Association of Australia			
Royal and Ancient Golf Club of St Andrews			
Royal Life Saving Club			
Surf Life Saving Australia			
Sydney Water			
The Community of Shellharbour			
Transport for NSW			
Volunteering Illawarra			
WorkCover Authority of NSW			



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 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
2.1.1.1	Develop and Implement an environmental management program for waterway health	Manager Environment	✓	✓	✓	✓
2.1.1.2	Monitor the health of our city's beaches	Manager Environment	✓	✓	✓	✓
2.1.1.3	Manage and implement the Stormwater Management Program	Group Manager Infrastructure Services	✓	✓	✓	✓
2.1.1.4	Develop and implement an environmental program for wetland health	Manager Environment	✓	✓	✓	✓
2.1.1.5	Implement wetland management program	Manager Environment	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Undertake assessments of commercial and industrial premises Percentage of compliance with national water quality guideline criteria - bacteriological - Target 80% Percentage of compliance with national water quality guideline criteria - nutrient - Target 80% Percentage of compliance with national water quality guideline criteria - physiochemical - Target 80% Number of bacteriological samples taken Number of nutrient samples taken Number of physiochemical samples taken 	2.1.1.1
<ul style="list-style-type: none"> Warilla Beach Star Rating Shellharbour Beach Star Rating Lake Illawarra Swimming Area Star Rating 	2.1.1.2
N/A	2.1.1.3
<ul style="list-style-type: none"> Report on progress of wetland management program 	2.1.1.4
<ul style="list-style-type: none"> Report on implementation of wetland management program 	2.1.1.5

Objective 2.1 Protects and promotes its natural environment



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
2.1.2.1	Develop and implement Environmental Management Programs aimed at protecting and managing natural areas across the city	Group Manager City Development	✓	✓	✓	✓
2.1.2.2	Manage noxious and environmental weed infestation within the Council area	Group Manager Parks and Sporting	✓	✓	✓	✓
2.1.2.3	Implement Environmental Management Plans for Public Reserves	Manager Environment	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Report on progress of development and implementation of plans Number of native vegetation planting 	2.1.2.1
<ul style="list-style-type: none"> Attend quarterly meetings of Illawarra District Noxious Weeds Authority 	2.1.2.2
<ul style="list-style-type: none"> Report on progress of implementation of plans 	2.1.2.3

Objective 2.1 Protects and promotes its natural environment



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
2.1.3.1	Facilitate the Environmental Leadership Program across the organisation and city	Group Manager City Development	✓	✓	✓	✓
2.1.3.2	Develop & implement a Corporate Waste Minimisation Policy	Manager Assets & Projects	✓	✓	✓	✓
2.1.3.3	Coordinate Council's participation in the Local Council's Waste & Sustainability Improvement Payment (WaSIP)	Manager Assets & Projects	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Report on progress on environmental leadership across the organisation 	2.1.3.1
N/A	2.1.3.2
<ul style="list-style-type: none"> Number of Programs/Projects started under program Number of Programs/Projects completed Report on Program outcomes completed and distributed 	2.1.3.3

Objective 2.1 Protects and promotes its natural environment



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			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	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	Manager Assets & Projects	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Number of participants Number of activities conducted 	2.1.4.1
<ul style="list-style-type: none"> Report on progress of projects funded under the Small Environmental Projects Fund 	2.1.4.2
<ul style="list-style-type: none"> Number of groups Number of activities Number of volunteer person hours worked Number of Participants 	2.1.4.3

KEY PARTNERSHIPS	STRATEGIES			
	2.1.1	2.1.2	2.1.3	2.1.4
Arts NSW				
Australand				
Community organisations and groups				
Department of Planning and Infrastructure				
Department of Primary Industries				
Environment Protection Authority				
Illawarra/Shoalhaven Local Health District				
Kiama Municipal Council				
Lake Illawarra Authority				
Lake Illawarra Local Area Command (Police)				
Local businesses				
Local schools				
Local sporting clubs and associations				
Media				
NSW Department of Primary Industries				
NSW Health				
NSW National Parks and Wildlife Services				
NSW Office of Water				
Office of Environment and Heritage				
Peak organisations such as Illawarra Forum				
Roads and Maritime Services				
Royal Life Saving Club				
Southern Councils Group				
Southern Rivers Catchment Management Authority				
Surf Life Saving Australia				
Sydney Water				
The Community of Shellharbour				
The State Library of New South Wales				
Transport for NSW				
Volunteering Illawarra				
Wollongong City Council				

Objective 2.2 Practices sustainable living



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			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	Manager Assets & Projects	✓	✓	✓	✓
2.2.1.2	Develop and implement educational programs aimed at increasing community awareness regarding environmental sustainability and climate	Manager Environment	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Number of participants Number of activities conducted 	2.2.1.1
<ul style="list-style-type: none"> Number of activities Number of participants 	2.2.1.2

Objective 2.2 Practices sustainable living



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
2.2.2.1	Provide waste management services to the community	Manager Assets & Projects	✓	✓	✓	✓
2.2.2.2	Implement the Littering & Illegal Dumping Strategy	Manager Assets & Projects	✓	✓		
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	Manager Assets & Projects	✓	✓	✓	✓
2.2.2.4	Investigate options to establish a facility that is capable of processing food organics	Manager Assets & Projects	✓	✓		
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	Manager Assets & Projects	✓	✓		
2.2.2.6	Investigate methods for diverting organic waste from the commercial & industrial waste stream to the processing facility	Manager Assets & Projects			✓	✓
2.2.2.7	Develop and implement a waste management plan for public places	Manager Assets & Projects		✓		

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Types of services provided Number of new services provided Number of new collection contracts established and active by 30 June 2013 	2.2.2.1
<ul style="list-style-type: none"> Number of Actions implemented 	2.2.2.2
<ul style="list-style-type: none"> Number of Audits undertaken 	2.2.2.3
<ul style="list-style-type: none"> Completion of Masterplan and Feasibility Study Lodgement of Environmental Impact Statement 	2.2.2.4
<ul style="list-style-type: none"> Completion of Concept Design Preparation of Business Cases 	2.2.2.5
<ul style="list-style-type: none"> Report of Preferred Options completed 	2.2.2.6
<ul style="list-style-type: none"> Location of Services implemented Number of Services implemented 	2.2.2.7

Objective 2.2 Practices sustainable living



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
2.2.3.1	Monitor and implement projects to reduce water consumption	Manager Environment	✓	✓	✓	✓
2.2.2.2	Monitor and implement projects to reduce energy consumption	Manager Environment	✓	✓	✓	✓
2.2.3.3	Provide and maintain a fleet of vehicles, plant and equipment that contribute to lessening the environmental harm	Group Manager Works & Services	✓	✓	✓	✓
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	✓	✓		

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Kilolitres (KL) per year 	2.2.3.1
<ul style="list-style-type: none"> Tonnes of carbon dioxide equivalent (tCO2è) per year Gigajoules (GJ) per year Complete monitoring of the gas extraction by June 2014 Percentage of electricity from renewable sources compared to total Local Government Area (LGA) electricity use 	2.2.3.2
<ul style="list-style-type: none"> Number of passenger vehicles with an Environmental performance rating greater than 12 out of 20. Number of light commercial vehicles with an Environmental performance rating greater than 10 out of 20 	2.2.3.3
N/A	2.2.3.4

KEY PARTNERSHIPS	STRATEGIES		
	2.2.1	2.2.2	2.2.3
Community organisations and groups			
Department of Planning and Infrastructure			
Environment Protection Authority			
Local businesses			
Local schools			
Local sporting clubs and associations			
Media			
NSW Health			
Office of Environment and Heritage			
Southern Councils Group			
Southern Rivers Catchment Management Authority			
Sydney Water			
The Community of Shellharbour			
WorkCover Authority of NSW			

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



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
2.3.1.1	Progress the design and approvals for Stage 1 of the Shellharbour City Hub	Group Manager Infrastructure Services	✓	✓		
2.3.1.2	Appoint a construction contractor to provide input into the design process for Stage 1 of the Shellharbour City Hub	Group Manager Infrastructure Services		✓	✓	

Key Performance Indicators	Actions
<ul style="list-style-type: none"> An external Project Manager is engaged by April 2013 Design team is engaged by September 2013 Design documentation prepared for Development Approval by April 2014 Number of submissions Number of people participating in the reference group Number of businesses and community groups showing interest in being housed there 	2.3.1.1
<ul style="list-style-type: none"> Expressions of interest sought for the "early contractor involvement" by the construction contractor Contract awarded for the 'early contractor involvement' by the construction contractor 	2.3.1.2

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



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
2.3.2.1	Implement, monitor and review the Shellharbour Local Environmental Plan	Group Manager City Strategy	✓	✓	✓	✓
2.3.2.2	Implement, monitor and review the Shellharbour Comprehensive Development Control Plan	Group Manager City Strategy	✓	✓	✓	✓
2.3.2.3	Prepare and implement town centre plans for select urban centres across the city	Group Manager City Strategy	✓	✓	✓	✓
2.3.2.4	Participate and advocate for Shellharbour in state and regional planning matters	Group Manager City Strategy	✓	✓	✓	✓
2.3.2.5	Ensure the appropriate implementation of climate change adaptation and mitigation initiatives	Manager Environment	✓	✓	✓	✓
2.3.2.6	Develop and implement the coastal zone management plan for the city	Group Manager City Strategy	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Timely advice to stakeholders on the application of the Local Environmental Plan (LEP) Consideration of requests for planning proposals Commence comprehensive review of LEP by July 2015 	2.3.2.1
<ul style="list-style-type: none"> Timely advice to stakeholders on the application of the Development Control Plan (DCP) Consideration of requests for amendments to the DCP Commence comprehensive review of LEP by July 2014 	2.3.2.2
<ul style="list-style-type: none"> Adoption of Albion Park town centre plan by July 2014 Adoption of additional town centre plan by July 2015 Adoption of additional town centre plan by July 2016 Adoption of additional town centre plan by July 2017 	2.3.2.3
<ul style="list-style-type: none"> Number of submissions and consultations with State agencies per year 	2.3.2.4
<ul style="list-style-type: none"> Report on progress of implementation of climate change adaptation and mitigation initiatives 	2.3.2.5
N/A	2.3.2.6

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



Delivery Program (4 Years) | Timeframe June 2018

Strategy 2.3.3	Promote innovative and flexible transport systems that provide convenient and sustainable movement
Performance Measure	Improved housing choice in our city that takes into account population growth, community needs and affordability
Responsibility	Director, Corporate Policy

Operational Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
2.3.3.1	Participate in and contribute to local, regional and state transport initiatives	Group Manager City Strategy	✓	✓	✓	✓
2.3.3.2	Investigate and respond to road safety and traffic management issues	Group Manager Infrastructure Services	✓	✓	✓	✓
2.3.3.3	Implement the shared use path strategy	Group Manager Infrastructure Services	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Number of submissions and consultations with State agencies and key stakeholders per year Number of successful outcomes for Shellharbour per year 	2.3.3.1
<ul style="list-style-type: none"> Attend all monthly Local Traffic Committee meetings Prepare reports for the Local Traffic Committee 	2.3.3.2
<ul style="list-style-type: none"> Number of kilometres of dedicated path and cycleways 	2.3.3.3

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



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
2.3.4.1	Assess and determine Development Applications within legislative requirements and timeframes	Group Manager City Development	✓	✓	✓	✓
2.3.4.2	Assess and determine Section 68 and Strata Applications with regard to legislative and Council policy requirements	Group Manager City Development	✓	✓	✓	✓
2.3.4.3	Assess and determine Construction Certificates and Torrens Title Subdivision Applications	Group Manager Infrastructure Services	✓	✓	✓	✓
2.3.4.4	Provide development related advice including formal pre-lodgement meetings	Group Manager City Development	✓	✓	✓	✓
2.3.4.5	Assist with policy and procedure reviews within Council	Group Manager City Development	✓	✓	✓	✓
2.3.4.6	Provide professional advice for the development assessment process	Group Manager Infrastructure Services	✓	✓	✓	✓
2.3.4.7	Provide advice and advocate on social issues of relevance to the Shellharbour Community	Group Manager Community Connections	✓	✓	✓	✓
2.3.4.8	Provide effective leadership and management to the City Development Team	Director City Outcomes	✓	✓	✓	✓

Key Performance Indicators	Actions
• Development Applications assessed & determined within Legislative timeframes	2.3.4.1
• All "Local Approvals" and Strata Applications assessed & determined within 21 days	2.3.4.2
• 85% of all Construction Certificates determined within 21 days	2.3.4.3
• Number of pre-lodgement meetings	2.3.4.4
• Number of policy and procedural reviews	2.3.4.5
• 85% of all referrals determined within 21 days	2.3.4.6
• Number of social impact comments made on relevant Development Applications	2.3.4.7
• Number of demographics enquiries responded	
N/A	2.3.4.8

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



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
2.3.5.1	Deliver programs and services that preserves, shares and celebrates the city's heritage and community memory	Group Manager Community Connections	✓	✓	✓	✓
2.3.5.2	Ensure Aboriginal culture and heritage is considered in current and future land use planning and management	Group Manager Community Connections	✓	✓	✓	✓
2.3.5.3	Implement the recommendations of the adopted Shellharbour Heritage Strategy	Group Manager City Strategy	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Increase in people using the museum, both physically and on-line An increase in number of museum programs presented An increase in people participating in museum programs and activities An increase in partnerships to help deliver and promote museum services 	2.3.5.1
<ul style="list-style-type: none"> Number of Aboriginal and Cultural heritage comments made on Development Applications, plans and policies 	2.3.5.2
<ul style="list-style-type: none"> Successful annual reporting to Office of Environment and Heritage on the strategy and maintenance of annual heritage grant funding 	2.3.5.3

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



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
2.3.6.1	Maintain Illawarra Regional Airport in compliance with Civil Aviation Safety Authority and Aviation Transport Security regulations	Director Shellharbour Enterprises	✓	✓	✓	✓
2.3.6.2	Prepare a directional plan for the Airport and use this to guide development of the Illawarra Regional Airport over the next 20 years	Director Shellharbour Enterprises	✓	✓	✓	✓
2.3.6.3	Identify and plan future maintenance, renewal and upgrades for Councils buildings and facilities	Group Manager Infrastructure Services	✓	✓	✓	✓
2.3.6.4	Manage Councils commercial property portfolio through sales, acquisitions, leases and licences and easements	Group Manager Infrastructure Services	✓	✓	✓	✓
2.3.6.5	Operate Council's cemetery facilities responsive to the needs of the community	Group Manager Infrastructure Services	✓	✓	✓	✓

Key Performance Indicators	Actions
N/A	2.3.6.1
N/A	2.3.6.2
<ul style="list-style-type: none"> Ensure the Asset Management Plan is updated and identified maintenance and upgrades are actioned within a timely manner 	2.3.6.3
<ul style="list-style-type: none"> Ensure sales, acquisitions and easement matters are completed Ensure new and the renewal of leases, licences and other agreements are actioned 	2.3.6.4
<ul style="list-style-type: none"> Ensure all requests for burials / placement of ashes / exhumations / plaques / register searches / maps administration are actioned Complete audits of cemeteries and provide statistics 	2.3.6.5

KEY PARTNERSHIPS	STRATEGIES					
	2.3.1	2.3.2	2.3.3	2.3.4	2.3.5	2.3.6
Airport businesses / tenants						
AirServices Australia						
Arts NSW						
Australand						
Civil Aviation Safety Authority (CASA)						
Community organisations and groups						
Department of Ageing, Disability and Home Care						
Department of Infrastructure and Transport						
Department of Planning and Infrastructure						
Department of Primary Industries						
Environment Protection Authority						
Illawarra/Shoalhaven Local Health District						
Lake Illawarra Authority						
Lake Illawarra Local Area Command (Police)						
Local businesses						
Local performers, musicians and artists						
Local schools						
Local sporting clubs and associations						
Media						
NSW Department of Primary Industries						
NSW Family and Community Services						
NSW Health						
NSW National Parks and Wildlife Services						
NSW Office of liquor, gaming and racing						
NSW Office of Water						
NSW Sport and Recreation						
Office of Environment and Heritage						
Peak organisations such as Illawarra Forum						
Planning Institute Australia						
Roads and Maritime Services						
Royal Life Saving Club						
RSPCA						
Southern Councils Group						
Southern Rivers Catchment Management Authority						
Surf Life Saving Australia						
Sydney Water						
The Community of Shellharbour						
The State Library of New South Wales						
Transport for NSW						
Volunteering Illawarra						
WorkCover Authority of NSW						



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 2018

Strategy 3.1.1	Provide the community with a broad range of quality infrastructure, assets and facilities delivered in a cost-effective and sustainable manner
Performance Measure	An increase in utilisation and satisfaction with our infrastructure, assets and facilities
Responsibility	Director, Shellharbour Enterprises

Operational Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
3.1.1.1	Implement the Community Infrastructure Plan for the city's open space, recreation, community and cultural facilities	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 the collection of Section 94 contributions from developers toward the provision of community infrastructure	Group Manager City Strategy	✓	✓	✓	✓
3.1.1.4	Operate a profitable, sustainable Nursery that provides quality service with a specific range of plants that are native to the area	Group Manager Parks & Sporting	✓	✓	✓	✓
3.1.1.5	Operate the Sandmine as a profitable commercial business until such time as the accessible sand resource is depleted	Director Shellharbour Enterprises	✓	✓	✓	✓
3.1.1.6	Ensure the Shellharbour Beachside Tourist Park attracts patrons and is efficiently managed and operated as a quality and profitable business	Director Shellharbour Enterprises	✓	✓	✓	✓
3.1.1.7	Provide and maintain Council's plant and equipment to ensure a reliable and efficient operation in the provision of services to the community	Group Manager Works & Services	✓	✓	✓	✓
3.1.1.8	Supply and manage Council's vehicle fleet to provide an efficient service in accordance with industry standards	Group Manager Works & 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	Group Manager Infrastructure Services	✓	✓	✓	✓
3.1.1.11	Project delivery of capital works	Group Manager Infrastructure Services	✓	✓	✓	✓
3.1.1.12	Ensure the Works and Services Section delivers efficient and effective services to Council and the community	Director Shellharbour Enterprises	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Number of recommendations acted upon 	3.1.1.1
<ul style="list-style-type: none"> Timely advice to stakeholders as measured by complaints or compliments Number of amendments made to Council's Development Contributions plan Number of Voluntary Planning Agreements entered into 	3.1.1.2
<ul style="list-style-type: none"> Amount of contributions levied Amount of contributions received 	3.1.1.3
<ul style="list-style-type: none"> Ratio of income as a percent of expenditure 	3.1.1.4
<ul style="list-style-type: none"> Report on quantity of sand sales on quarterly basis Report on quarterly profit 	3.1.1.5
N/A	3.1.1.6
<ul style="list-style-type: none"> Plant Utilisation Levels meet industry standards Internal Plant Hire Rates are competitive with commercial hire rate. Efficient changeover practices 	3.1.1.7
<ul style="list-style-type: none"> Changeover prices are within industry standards Changeovers are completed within targeted years 	3.1.1.8
<ul style="list-style-type: none"> Review profit margins on private works to ensure adequate returns to Council 	3.1.1.9
<ul style="list-style-type: none"> Ensure all requests have been attended to in a timely manner 	3.1.1.10
<ul style="list-style-type: none"> Delivery against project objectives, budget, timeframes and agreed scope 	3.1.1.11
N/A	3.1.1.12

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



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
3.1.2.1	Ensure all legislative requirements for existing and future prescribed detention basins/dams are met	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	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 grant income for road renewal	Group Manager Infrastructure Services	✓	✓	✓	✓
3.1.2.5	Investigate request for street lighting improvements within the city	Group Manager Infrastructure Services	✓	✓	✓	✓
3.1.2.6	Maintain all roads and associated assets to agreed levels of services	Group Manager Infrastructure Services	✓	✓	✓	✓
3.1.2.7	Update and implement Asset Management Plans	Group Manager Infrastructure Services	✓	✓	✓	✓

Key Performance Indicators	Actions
• Ensure all reporting requirements are met	3.1.2.1
• Ensure construction is in accordance with the NSW Dams Safety Committee	3.1.2.2
• Ensure all inspection requirements are completed in accordance with the Australian National Committee on Large Dams (ANCOLD) and the Operations & Maintenance manual	3.1.2.3
• Program delivery is reported against the program objectives, budget, timeframes and agreed scope	3.1.2.4
• Ensure all requests for street light management are sent and completed	3.1.2.5
• Agreed levels of service established	3.1.2.6
N/A	3.1.2.7

KEY PARTNERSHIPS	STRATEGIES	
	3.1.1	3.1.2
Australand		
Community organisations and groups		
Department of Planning and Infrastructure		
Department of Primary Industries		
Environment Protection Authority		
Lake Illawarra Authority		
Local businesses		
Local sporting clubs and associations		
Media		
NSW Department of Primary Industries		
NSW Office of Water		
Office of Environment and Heritage		
Roads and Maritime Services		
Southern Councils Group		
Southern Rivers Catchment Management Authority		
Sydney Water		
The Community of Shellharbour		
Transport for NSW		
Caravan and Camping Industry Association NSW (CCIA)		



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

Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
3.2.1.1	Facilitate and release the remaining residential stages of Shell Cove	Director Shellharbour Enterprises	✓	✓	✓	✓
3.2.1.2	Facilitate the construction of the Boat Harbour and establishment of the marina	Director Shellharbour Enterprises	✓	✓	✓	✓
3.2.1.3	Facilitate the development of the Boat Harbour platform, including the town centre, tourism facilities and residential land	Director Shellharbour Enterprises	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Number of lots released Number of lots sold 	3.2.1.1
N/A	3.2.1.2
N/A	3.2.1.3

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



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
3.2.2.1	Facilitate opportunities for local business to learn, network and receive information about business issues	Group Manager Corporate Strategy	✓	✓	✓	✓
3.2.2.2	Investigate and encourage business development of both existing and new tenants at the airport	Director Shellharbour Enterprises	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Number of meetings of Shellharbour City Business Network Number of business support initiatives delivered by other government agencies and facilitated by Council Number of attendees at Business Network meetings Number of participants in Economic Gardening programs 	3.2.2.1
<ul style="list-style-type: none"> Number of businesses located at the airport Number of new business tenants at the airport each year Number of employees of businesses located at the airport each year Total floor space occupied by businesses at the airport 	3.2.2.2

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



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
3.2.3.1	Engage with other Government agencies and regional stakeholders to achieve economic development outcomes	Group Manager Corporate Strategy	✓	✓	✓	✓
3.2.3.2	Deliver an Economic Development Plan to facilitate the development of the local economy	Group Manager Corporate Strategy	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Number of meetings attended with Government agencies and regional stakeholder groups regarding economic development issues Number of economic development issues receiving support from Government agencies and regional stakeholder groups 	3.2.3.1
<ul style="list-style-type: none"> Economic Development Plan endorsed by Council 	3.2.3.2

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



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
3.2.4.1	Provide opportunities for young people to gain valuable work experience opportunities	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	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	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Number of work experience placements 	3.2.4.1
<ul style="list-style-type: none"> Participate in career days where appropriate Explore opportunities for learning partnerships Review internal processes on administering these functions 	3.2.4.2
<ul style="list-style-type: none"> Number of Aboriginal persons employed by Shellharbour City Council Advocate the initiatives developed within the community Number of initiatives developed 	3.2.4.3

KEY PARTNERSHIPS	STRATEGIES			
	3.2.1	3.2.2.	3.2.3	3.2.4
Airport businesses / tenants				
Australand				
Department of Planning and Infrastructure				
Local businesses				
Media				
Peak organisations such as Illawarra Forum				
Regional Development Australia - Illawarra				
Shell Cove Realty				
Southern Councils Group				
Tourism Shellharbour				
Visit Wollongong				
Local Schools				
Local Government and Shires Association NSW				
Australian Institute of Management				
Kenexa				
Tertiary Institutions (TAFE's / Universities)				

Objective 3.3 Welcomes, engages and attracts visitors



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
3.3.1.1	Provide a dedicated Visitor Information Centre	Group Manager Corporate Strategy	✓	✓	✓	✓
3.3.1.2	Market Shellharbour as a tourist destination to our key markets	Group Manager Corporate Strategy	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Number of enquiries received at Visitor Information Centre 	3.3.1.1
<ul style="list-style-type: none"> Number of campaigns undertaken Number of visitors to website Number of accommodation bookings 	3.3.1.2

Objective 3.3 Welcomes, engages and attracts visitors



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
3.3.2.1	Support industry partners in tourism activities and training needs	Group Manager Corporate Strategy	✓	✓	✓	✓
3.3.2.2	Implement actions from Tourism Shellharbour's Destination Management & Strategic Marketing Plan	Group Manager Corporate Strategy	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Number of E-Newsletters circulated Number of industry partners attending functions and workshops 	3.3.2.1
<ul style="list-style-type: none"> Number of actions completed Yearly action plan produced 	3.3.2.2

KEY PARTNERSHIPS	STRATEGIES	
	3.3.1	3.3.2
Community organisations and groups		
Local businesses		
Destination NSW		
Regional Development Australia - Illawarra		
South Coast Regional Tourism Organisation		



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 4.1 Led by a Council that effectively represents the community



Delivery Program (4 Years) | Timeframe June 2018

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	Executive Manager/Public Officer

Operational Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
4.1.1.1	Provide necessary resources to enable the Mayor and Councillors to undertake their statutory role	Executive Manager/ Public Officer	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Number of ordinary council meetings held Councillors attendance at training/development Number of meetings held with Ministers and Members of Parliament (MP's) Number of residents who voted Number of opportunities to meet Councillors 	4.1.1.1

Objective 4.1 Led by a Council that effectively represents the community



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			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	Group Manager Information and Customer Services	✓	✓	✓	✓
4.1.2.3	Provide opportunities for genuine and representative Community engagement in decision making	Executive Manager/Public Officer	✓	✓	✓	✓
4.1.2.4	Communicate and promote a positive image of Council through marketing, media and advertising	Executive Manager/Public Officer	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Number of engagement opportunities 	4.1.2.1
<ul style="list-style-type: none"> Website is compliant to industry and Government standards on Content, technical and accessibility Increase in number of customer interactions via the website 	4.1.2.2
<ul style="list-style-type: none"> Number of Council reports dealt with in open council Number of Addresses to Council 	4.1.2.3
<ul style="list-style-type: none"> Number of ads placed Number of media releases 	4.1.2.4

Objective 4.1 Led by a Council that effectively represents the community



Delivery Program (4 Years) | Timeframe June 2018

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 community members who identify themselves as Aboriginal
Responsibility	Director, City Outcomes

Operational Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
4.1.3.1	Ensure access and equity to all Council facilities and services for the Aboriginal community in the spirit of Councils commitment to Aboriginal Australians	Group Manager Community Connections	✓	✓	✓	✓
4.1.3.2	Continue to support the Aboriginal Advisory Committee (AAC) to provide Council with information, advice and guidance on issues of relevance to the Aboriginal Community	Group Manager Community Connections	✓	✓	✓	✓

Key Performance Indicators	Actions
• Number of acknowledgements of countries performed at civic functions	4.1.3.1
• Number of AAC meetings held and attended	4.1.3.2

KEY PARTNERSHIPS	STRATEGIES		
	4.1.1	4.1.2	4.1.3
Australand			
Community organisations and groups			
Department of Ageing, Disability and Home Care			
Department of Planning and Infrastructure			
Department of Primary Industries			
Division of Local Government			
Environment Protection Authority			
Illawarra/Shoalhaven Local Health District			
Lake Illawarra Authority			
Lake Illawarra Local Area Command (Police)			
Local businesses			
Local performers, musicians and artists			
Local schools			
Local sporting clubs and associations			
Media			
NSW Department of Primary Industries			
NSW Family and Community Services			
NSW Health			
NSW National Parks and Wildlife Services			
NSW Office of liquor, gaming and racing			
NSW Sport and Recreation			
Office of Environment and Heritage			
Peak organisations such as Illawarra Forum			
Planning Institute Australia			
Roads and Maritime Services			
Royal Life Saving Club			
Southern Councils Group			
Southern Rivers Catchment Management Authority			
Surf Life Saving Australia			
Sydney Water			
The Community of Shellharbour			
Transport for NSW			
Volunteering Illawarra			
WorkCover Authority of NSW			

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



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
4.2.1.1	Fulfil statutory Integrated Planning & 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	Group Manager Organisational Development	✓	✓	✓	✓
4.2.1.3	Monitor and ensure employees are appropriately remunerated in accordance with industry trends	Group Manager Organisational Development	✓	✓	✓	✓
4.2.1.4	Monitor trends in recruitment and retention to ensure that Council remains competitive in the market place and able to deliver planned outcomes for the community	Group Manager Organisational Development	✓	✓	✓	✓
4.2.1.5	Ensure compliance with relevant legislation and policies (legal & governance)	Executive Manager/ Public Officer	✓	✓	✓	✓
4.2.1.6	Make information readily available and comply with the Government Information Public Access Act (GIPAA)	Executive Manager/ Public Officer	✓	✓	✓	✓
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	Executive Manager/ Public Officer	✓	✓	✓	✓
4.2.1.10	Lead and Manage the Corporate Policy Directorate staff in order to meet the Community Strategic Plan Objectives in line with relevant legislation and policy obligations	Director Corporate Policy	✓	✓	✓	✓
4.2.1.11	Fulfil the Director City Outcomes Performance Standard Agreement and the Operational Plan components within the responsibility of the City Outcome Directorate	Director City Outcomes	✓	✓	✓	✓
4.2.1.12	Ensure the Shellharbour Enterprise directorate is effectively managed and each of the individual enterprises is operated as an efficient, profitable business that provides quality service to its stakeholders	Director Shellharbour Enterprises	✓	✓	✓	✓

Key Performance Indicators	Actions
N/A	4.2.1.1
<ul style="list-style-type: none"> Quarterly reports provided to MANEX within expected timeframe Actively participate in Local Government Networks Develop Leave Management Strategy and policies 	4.2.1.2
<ul style="list-style-type: none"> Number of job evaluation requests received and evaluated 	4.1.2.3
<ul style="list-style-type: none"> Develop Human Resource policies and practices that contribute to employee satisfaction and engagement 	4.1.2.4
<ul style="list-style-type: none"> Number of complaints Number of Code of Conduct complaints Number of policies reviewed 	4.1.2.5
<ul style="list-style-type: none"> Number of formal applications received Number of informal applications received Number of documents proactively released Number of formal applications processed within statutory timeframes Number of applications refused Number of reviews undertaken 	4.1.2.6
<ul style="list-style-type: none"> Ensure actions of the Infrastructure Services Department are on track 	4.1.2.7
N/A	4.1.2.8
<ul style="list-style-type: none"> Number MANEX Number briefings Number Blogs Number Staff meetings/information sessions 	4.1.2.9

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



Delivery Program (4 Years) | Timeframe June 2018

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 customer satisfaction through the provision of accessible information
Responsibility	Director, Corporate Policy

Operational Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
4.2.2.1	Coordinate effective and integrated planning and reporting processes across Council	Group Manager Corporate Strategy	✓	✓	✓	✓
4.2.2.2	Carry out 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	Group Manager Information & Customer Services	✓	✓	✓	✓
4.2.2.4	Ensure the delivery of information and customer services across the enterprise	Director Corporate Policy	✓	✓	✓	✓
4.2.2.5	Assist managers in maintaining an industrial environment that supports Council in providing services to the community	Group Manager Organisation Development	✓	✓	✓	✓
4.2.2.6	Create a culture that promotes Council's values	Group Manager Organisation Development	✓	✓	✓	✓
4.2.2.7	Manage the recruitment and performance review function for staff	Group Manager Organisation Development	✓	✓	✓	✓
4.2.2.8	Provide training and professional development for staff through the annual training needs analysis	Group Manager Organisation Development	✓	✓	✓	✓
4.2.2.9	Implement and introduce programs that 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	Director Corporate Policy	✓	✓	✓	✓
4.2.2.11	Provide a high level of leadership and management within the Organisational Development unit	Director Corporate Policy	✓	✓	✓	✓
4.2.2.12	Managing change, actively seeking to be informed of improvement initiatives in use in any relevant domain, via Web based research and information referred by relevant professional associations	Director Corporate Policy	✓	✓	✓	✓

Key Performance Indicators	Actions
N/A	4.2.2.1
<ul style="list-style-type: none"> Number of Service Reviews completed, and description of reviews Progress of implementation of recommendations from past Service Reviews 	4.2.2.2
<ul style="list-style-type: none"> Counter and call centre resolves 85% of Customer enquiries resolved at first point of contact Development applications are processed accurately within agreed timeframes Accurate and timely delivery of informal GIPPA applications 	4.2.2.3
<ul style="list-style-type: none"> Information & Customer Service strategies, policies and delivery plans are current and agreed outcomes delivered in full and on time 	4.2.2.4
<ul style="list-style-type: none"> Number of Industrial disputes Number of grievances received 	4.2.2.5
<ul style="list-style-type: none"> Number of new policies produced Number of existing policies reviewed Ensure that policies reflect Councils values Refer to values where appropriate in training sessions to show the links between values and work performed Ensure the rewards actions and behaviours that are consistent with Councils values through trends in nominations 	4.2.2.6
<ul style="list-style-type: none"> Number of positions advertised for the quarter Number of offer letters completed for quarter Number of performance reviews processed 	4.2.2.7
<ul style="list-style-type: none"> Number of training courses offered for the quarter Develop a training plan which ensures that employees have the skills and knowledge to meet the needs of the community 	4.2.2.8
<ul style="list-style-type: none"> Develop networks within Council to encourage consultation and cross organisation teamwork Review Councils Wellness program and incorporate health and wellness initiatives into other activities Ensure that councils reward and recognition programs is widely marketed and utilised within council Number of reward and recognition nominations received Identify the skills needed within Council Develop and implement a leadership program tailored to meet the skills gap 	4.2.2.9
<ul style="list-style-type: none"> Ensure that policies reflect Councils values Refer to values where appropriate in training sessions to show the links between values and work performed Ensure the rewards actions and behaviours that are consistent with Councils values through trends in nominations Number of reward and recognition nominations received 	4.2.2.10
N/A	4.2.2.11
N/A	4.2.2.12

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



Delivery Program (4 Years) | Timeframe June 2018

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	Maintain a healthy, sustainable financial position
Responsibility	Director, Corporate Policy

Operational Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
4.2.3.1	Ensure the Long Term Financial Plan is provided in accordance with Statutory requirements	Group Manager Corporate Strategy	✓	✓	✓	✓
4.2.3.2	To provide management accounting services to/for the Council	Group Manager Finance	✓	✓	✓	✓
4.2.3.3	To provide financial accounting services for the Council	Group Manager Finance	✓	✓	✓	✓
4.2.3.4	The accurate and timely production and collection of Council's rate levy in accordance with legislative requirements and Council policy	Manager Financial Services	✓	✓	✓	✓
4.2.3.5	Provide financial information to Council and community	Director Corporate Policy	✓	✓	✓	✓
4.2.3.6	Comply with statutory and audit requirements	Director Corporate Policy	✓	✓	✓	✓
4.2.3.7	Implement Council's sustainable financial strategy	Director City Outcomes				

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Completed for required Statutory timeframe Adopted by Council 	4.2.3.1
<ul style="list-style-type: none"> Prepare and report quarterly budget reviews to Council within 8 week legislative timeframe Prepare annual budget by agreed internal deadline 	4.2.3.2
<ul style="list-style-type: none"> Preparation of financial reports by legislative deadline Investment returns to exceed appropriate industry benchmarks 	4.2.3.3
<ul style="list-style-type: none"> Outstanding rates and annual charges ratio to be less than industry benchmark Rate levy to be issued by the end of the 3rd week of July each year 	4.2.3.4
N/A	4.2.3.5
N/A	4.2.3.6
N/A	4.2.3.7

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



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			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	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	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	Group Manager Information & Customer Services	✓	✓	✓	✓
4.2.4.6	Ensure Council uses the latest technology for effective communication	Executive Manager/ Public Officer	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Information and records management practices are compliant to applicable legislation and standards Information Management policies, process and tools are current and adopted Information is captured once, classified correctly, is secure and accessible 	4.2.4.1
<ul style="list-style-type: none"> Systems are available for 95% of work hours 75% of support calls are responded to within Service Level Agreements 75% of support calls are resolved within Service Level Agreements 	4.2.4.2
<ul style="list-style-type: none"> Solutions deliver agreed benefits Projects are delivered on time, within budget and to specification 	4.2.4.3
<ul style="list-style-type: none"> Property data sets are current and spatially accurate Spatial solutions are aligned to customer requirements and delivered on time and within budget. 	4.2.4.4
<ul style="list-style-type: none"> Section 149 Certificates are delivered within statutory timeframes and contains required information 	4.2.4.5
<ul style="list-style-type: none"> Number of friends on Facebook Number of followers on Twitter Number of hits on website Number of social media updates 	4.2.4.6

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



Delivery Program (4 Years) | Timeframe June 2018

Strategy 4.2.5	Minimise risk and ensure continuity of critical business functions
Performance Measure	Decrease in reported risk of business functions
Responsibility	Director, Corporate Policy

Operational Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			1	2	3	4
4.2.5.1	Coordinate and administer payroll functions in accordance with legislative and Award requirements	Group Manager Organisational Development	✓	✓	✓	✓
4.2.5.2	Implement the Business Continuity Plan (BCP)	Group Manager Finance	✓	✓	✓	✓
4.2.5.3	Implement the Enterprise Risk Management Framework (ERM)	Group Manager Finance	✓	✓	✓	✓
4.2.5.4	Manage Council's insurance portfolio to the maximum advantage of the Council	Group Manager Finance	✓	✓	✓	✓
4.2.5.5	Provide workplace health and safety systems and information for Council staff regarding relevant legislation	Manager Risk Management Services	✓	✓	✓	✓
4.2.5.6	Manage programs targeted at risk minimisation. Source appropriate insurance arrangements for residual risks	Director Corporate Policy	✓	✓	✓	✓

Key Performance Indicators	Actions
<ul style="list-style-type: none"> Number of back pays administered Number of wage reimbursements for workers compensation 	4.2.5.1
<ul style="list-style-type: none"> BCP is reviewed, updated and tested annually 	4.2.5.2
<ul style="list-style-type: none"> Risk reviews conducted for all service units 	4.2.5.3
<ul style="list-style-type: none"> Maintain all insurance costs at no more than 5% increase annually 	4.2.5.4
<ul style="list-style-type: none"> Maintain workers comp insurance costs at no more than 10% increase annually 	4.2.5.5
N/A	4.2.5.6

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



Delivery Program (4 Years) | Timeframe June 2018

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 Plan (1 year) Timeframe - June 2014		Responsibility	Timeframes			
			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 natural and built environment	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	Group Manager Finance	✓	✓	✓	✓
4.2.6.5	Attend meetings of the Local Emergency Management Committee and participate 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 Bushfire Management Plans for Public Reserves	Director Shellharbour Enterprises	✓	✓	✓	✓

Key Performance Indicators	Actions
• Adoption of Floodplain Risk Management Plan	4.2.6.1
• Report on progress of development and review of plans	4.2.6.2
• All Council assets that are vulnerable to bush fire have compliant and well maintained Asset Protection Zones (APZ) in place	4.2.6.3
• Council represented at all Emergency Management meetings and exercises	4.2.6.4
• Council represented at all Emergency Management meetings and exercises	4.2.6.5
• Emergency Operations Centre at Albion Park adequately resourced by Council to provide multi agency assistance during emergency operations	4.2.6.6
• Report on progress of implementation of plans and maintenance of Asset Protection Zones	4.2.6.7

KEY PARTNERSHIPS	STRATEGIES					
	4.2.1	4.2.2	4.2.3	4.2.4	4.2.5	4.2.6
Ambulance Service of NSW						
Arts NSW						
Australand						
Community organisations and groups						
Department of Ageing, Disability and Home Care						
Department of Planning and Infrastructure						
Department of Primary Industries						
Environment Protection Authority						
Fire and Rescue NSW						
Illawarra/Shoalhaven Local Health District						
Kiama Municipal Council						
Lake Illawarra Authority						
Lake Illawarra Local Area Command (Police)						
Local businesses						
Local performers, musicians and artists						
Local schools						
Local sporting clubs and associations						
Media						
Ministry for Police and Emergency Services						
NSW Department of Primary Industries						
NSW Family and Community Services						
NSW Health						
NSW National Parks and Wildlife Services						
NSW Office of liquor, gaming and racing						
NSW Office of Water						
NSW Sport and Recreation						
NSW State Emergency Service						
Office of Environment and Heritage						
Peak organisations such as Illawarra Forum						
Planning Institute Australia						
Roads and Maritime Services						
Royal Life Saving Club						
RSPCA						
Rural Fire Service						
Southern Councils Group						
Southern Rivers Catchment Management Authority						
Surf Life Saving Australia						
Sydney Water						
The Community of Shellharbour						
The State Library of New South Wales						
Transport for NSW						
Volunteering Illawarra						
Wollongong City Council						
WorkCover Authority of NSW						
Youth Action and Policy Association NSW						
Institute of Public Works Engineers						
Other Councils						
Local Government and Shires Association NSW						
Australian Institute of Management						
Kenexa						
Tertiary Institutions (TAFE's / Universities)						



Financial Information

DRAFT
Delivery Program
2013 - 2017

Operational Plan
2013 - 2014

RATES POLICY

Policy Name: Rates Policy	Policy Number: POL-0048-V04
Date Adopted: 26 June 2012	Review Date: Annually
Policy Owner: Group Manager Finance	

Contents:

1. Policy Statement/Objective(s)

Shellharbour City Council is required by the Local Government Act, 1993 (Section 494), to make and levy Ordinary rates each year. Council is committed to providing a consistent, fair and legally compliant approach to all rating functions.

2. Scope

This policy applies to the levying and collection of Council Rates and Charges. It includes recovery procedures for overdue rates, the pensioner rebates and other general matters associated with rating.

3. References

Local Government Act 1993

Local Government (General) Regulation 2005

4. Definitions

Material: refers to printed items such as small brochures and flyers.

Organisation: includes Local Government organisations, charitable organisations, commercial organisations and organisations affiliated with Council.

Pensioner: means an eligible pensioner for the purposes of determining pensioner concessions, as defined in clause 134 of the Local Government (General) Regulations 2005.

Section 575 rebate: A mandatory pensioner rebate granted under Section 575 of the Local Government Act 1993, which is applied to the properties of all eligible pensioners, regardless of any arrears that may be owed.

Voluntary rebate: A rebate on rates provided by this Council, only to eligible pensioners who were registered with Council prior to 1 July 2009 and who have not fallen into arrears with their rates payments, since that date. This rebate where applicable, is provided under Section 582 of the Local Government Act. It is a voluntary rebate, not provided by most Councils but reviewed by this Council on an annual basis.

Rates and Charges as levied: The amount of rates and charges owed by a pensioner, taking into account the mandatory (Section 575) rebate.

5. Variation and Review

Council reserves the right to review, vary or revoke this policy.

Review History

Date Policy first adopted – Version 1	22/09/1998
Date amendment adopted – Version 2	12/10/2010
Date amendment adopted - Version 3	9/11/2010
Date amendment adopted - Version 4	26/06/2012

6. Policy

6.1 INSERTIONS INTO ENVELOPES, WITH RATE NOTICES

Council will consider allowing organisations to include material in the mail out of Council rates notices. Commercial organisations will only be considered when there is a direct benefit to Council, from the distributed material.

Material will only be distributed if the organisation agrees to pay all costs associated with the inclusion of the material with Council's rates notices.

Material will not be included if it is in contravention with any Council policy, any legislation, any regulation or any of Council's objectives.

The General Manager has delegation to consider such requests but reserves the right to refuse any and all such requests.

Requests should be made in writing and where possible have an example of the material, which the organisation wishes to include with Council's rates notice.

6.2 COUNCIL REBATE OF RATES AND CHARGES

1. Voluntary Rebate

Council's voluntary rebate will apply only to eligible pensioners registered with Council and who were entitled to receive the mandatory rebate under Section 575 of the Local Government Act 1993 **and** the Council rebate under Section 582 of the Local Government Act 1993, prior to 1 July 2009.

Eligible pensioners will only qualify for Council's voluntary rebate if they pay all rates and charges levied in the current financial year by **31 May** of that year. These pensioners will also qualify for the voluntary rebate in the next financial year.

If an eligible pensioner's rates and charges are not paid in full by 31 May of a particular financial year, the pensioner will no longer qualify for **future** voluntary rebates until all outstanding payments have been paid. The pensioner will then commence receiving the rebate again in the **first** rating year **after** the **year in which the** outstanding balances have been paid.

The voluntary rebate may be applied proportionally, if the eligible pensioner sells one property and purchases another property. The voluntary rebate will apply to the new property.

Reminder notices will be issued to all eligible voluntary rebate recipients after 1 May, if they have a balance due of over \$5.00, reminding them that the rates and charges must be **paid in full by 31 May of that year**.

The voluntary rebate amount will be reviewed by Council, annually.

6.3 WAIVING OF INTEREST CHARGED TO PENSIONERS

1. Waiving of interest charged to pensioners.

Provided pensioners pay their rates and charges in full, on or before 31 May each year, Council will waive the current year's interest charges.

This waiver only applies to interest charged against the current year's rates. Interest charged on arrears from a previous financial year will not be waived.

6.4 DEBT RECOVERY

1. Recovery of Pensioner Rate Debts

Where a pensioner has an outstanding rate debt on a property currently subject to a pension rebate, Council will refrain from taking legal action against that person, for recovery of that debt.

The exception to this will be where a pensioner has rates outstanding, for a term approaching 20 years. In this circumstance, Council must serve a Statement of Liquidated Claim on the pensioner debtor to ensure that the debt remains secured as a charge against the property.

Council may seek to make payment arrangements with a pensioner who has an outstanding rate debt, in an effort to reduce the quantum of the debt.

2. Recovery of All Other Rate Debts

2a. Arrangements for the Payment of Overdue Rates

Where a ratepayer has overdue rates and charges and they cannot pay their rates by reason of financial hardship, a reasonable arrangement to pay the overdue amount may be made.

The arrangement must be acceptable to Council and reasonable in all the circumstances of the case. Prior to accepting any arrangement, Council will take into account the history of the ratepayer and the conduct of any previous arrangements with Council.

In the first instance, determination of a reasonable arrangement will be made by the Senior Rates Officer; however this determination can be subject to review by the Manager Financial Services at the request of the ratepayer. Any such review will be conducted having regard to all of the circumstances of the case.

It is Council's requirement that all rates and charges, where possible, are paid in full by 31 May of the rating year. If this is not possible, an agreement for payment of the outstanding rates and charges over a period not exceeding 2 years, may be made. Where there are exceptional circumstances, a longer period may be considered and approved or refused by the Manager Financial Services.

Whilst an agreed arrangement for payments is in place and is being adhered to by the ratepayer, no further action will be taken by Council on the amount overdue which is the subject of the arrangement.

Where a ratepayer defaults on an agreed arrangement, Council will take any action that is appropriate in the circumstances. This may include entering into another arrangement, reminder letters or legal action, depending on the circumstances of the default and the history of the debtor.

2b. Overdue Rates

This section does not apply whilst an arrangement is in place and is being adhered to by the ratepayer as per 2a above.

Where 7 days after the due date of a rate instalment, a ratepayer has one instalment overdue, a reminder notice will be sent requesting immediate payment.

Where a ratepayer has more than one instalment overdue, a notice of intended legal action (final notice) will be sent.

If the overdue amount has not been paid in full, or a suitable arrangement has not been made as a consequence of the final notice, then legal action may be commenced. ***The costs of any legal action are added to the debt to be recovered from the ratepayer.***

The legal process conducted through Council's external debt collection agency, will allow for the issue of one or more of the following:

- Statement of Liquidated Claim;
- Garnishee;
- Writ of Execution;
- Examination Summons,
- Rent for Rates Notice (Sec 569),
- Instalment Order,
- Winding Up,
- Bankruptcy,
- Sale of Land.

The Senior Rates Officer will usually approve the recommendation of the external debt collection agency. A decision not to proceed with legal action may be made at the discretion of the Senior Rates Officer, where the overdue amount is less than \$300. For overdue amounts over \$300 the Manager Financial Services has the discretion to stop the legal action, where further pursuit of the debt would be uneconomical.

3. Write off Rates and Charges

Where it is necessary to write off rates and charges as unable to be collected (eg. land becoming non-rateable, lapsed Crown leases etc.), the General Manager is authorised to approve the writing off of amounts up to \$15,000.

7. Related Forms

Nil

8. Attachments:

Nil

Policy Authorised by:

Name: Extraordinary Council Meeting Minute No. 149

Date: 26 June 2012

RESIDENTIAL RATE INCREASE WITH PROPOSED SPECIAL RATE VARIATION

Rate Pegging

Rate pegging limits the amount by which Council can increase its rate revenue each year. The minimum rate is set at the maximum level applicable under Section 548(3) (a) of the Local Government Act, 1993, across all categories. The rate peg amount is set by the NSW Independent Pricing and Regulatory Tribunal (IPART). For the 2013/14 financial year the rate peg has been set at 3.4%.

In preparing the 4 year Delivery Program Council has considered 3 funding scenarios - No Rate Increase above the rate peg of 3.4%, a Sustainable Increase for asset renewal of 9.3% (including rate peg) and a Small Increase for asset renewal of 6.7% (including rate peg). These figures are averaged over 4 years.

3.4% No Rate Increase above Rate Peg - Ordinary Residential Rates					
Land Value (for calculation of rates)	Year 0 (Current Rate)	Rates Year 1 3.4%	Rates Year 2 3.0%	Rates Year 3 3.0%	Rates Year 4 3.0%
	2012/13	2013/14	2014/15	2015/16	2016/17
\$50,000	610.36	631.11	650.04	669.54	689.63
\$100,000	751.05	776.59	799.88	823.88	848.60
\$150,000	891.75	922.06	949.73	978.22	1,007.56
\$200,000	1,032.44	1,067.54	1,099.57	1,132.56	1,166.53
\$250,000	1,173.14	1,213.02	1,249.41	1,286.89	1,325.50
\$300,000	1,313.83	1,358.50	1,399.26	1,441.23	1,484.47
\$350,000	1,454.53	1,503.98	1,549.10	1,595.57	1,643.44
\$450,000	1,735.92	1,794.94	1,848.78	1,904.25	1,961.38
\$550,000	2,017.31	2,085.89	2,148.47	2,212.92	2,279.31
\$650,000	2,298.70	2,376.85	2,448.16	2,521.60	2,597.25
\$750,000	2,580.09	2,667.81	2,747.84	2,830.28	2,915.19
\$850,000	2,861.48	2,958.77	3,047.53	3,138.95	3,233.12
\$950,000	3,142.87	3,249.72	3,347.21	3,447.63	3,551.06
\$1,250,000	3,987.04	4,122.59	4,246.27	4,373.66	4,504.87
\$1,750,000	5,393.99	5,577.38	5,744.70	5,917.04	6,094.55
\$2,500,000	7,504.41	7,759.56	7,992.35	8,232.12	8,479.08
\$3,000,000	8,911.36	9,214.35	9,490.78	9,775.50	10,068.76

This funding scenario will not generate enough income to adequately maintain the assets that are considered important by the community. The key features of this option will result in a reduced maintenance program, a range of services will be reduced to fund infrastructure renewal and the condition of assets will decline - with the average condition moving from fair to poor. Council's asset renewal ratio is estimated to be maintained at 0.50, below the NSW average of 0.80.

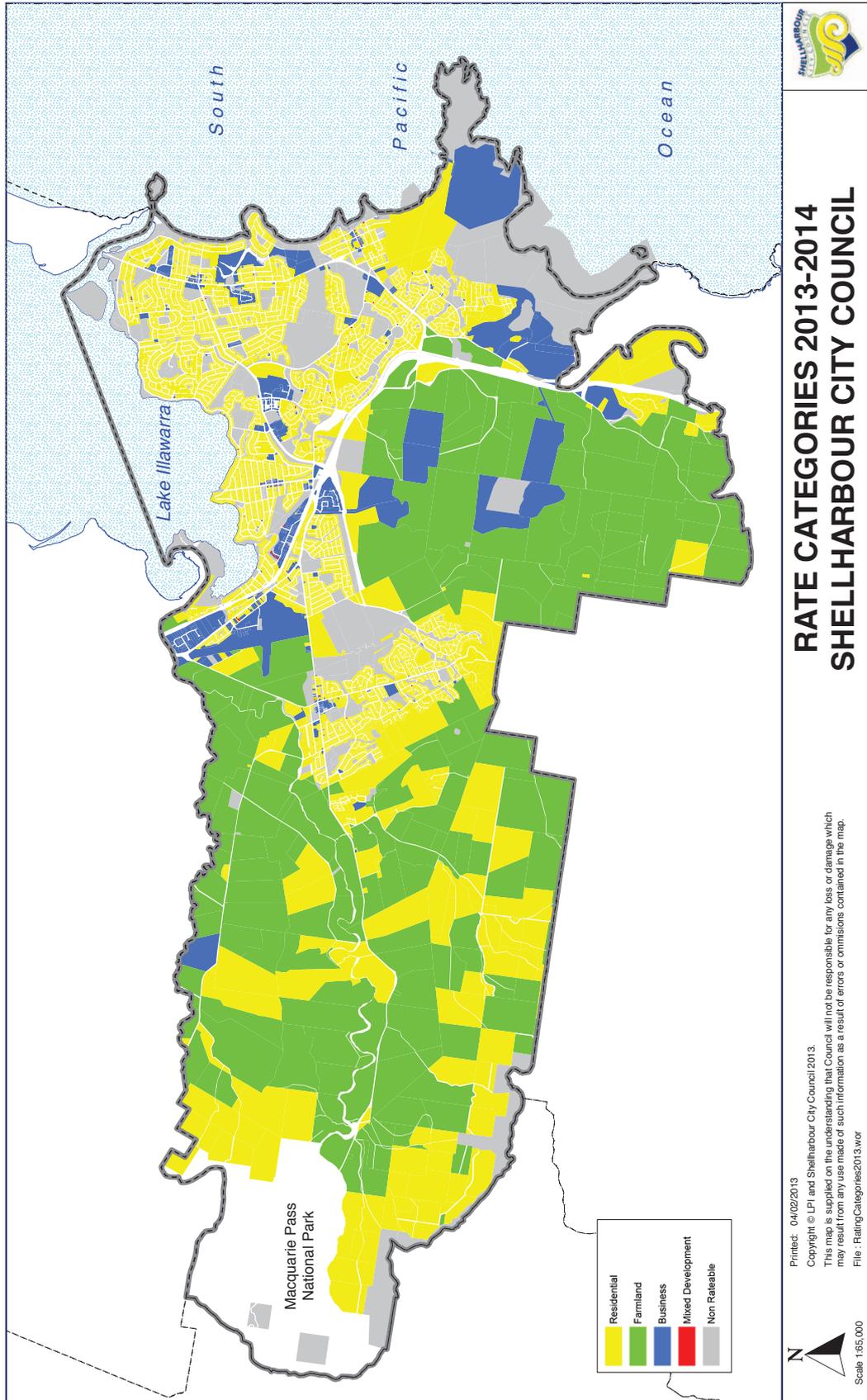
Sustainable Increase - Ordinary Residential Rates					
Land Value (for calculation of rates)	Year 0 (Current Rate)	Rates Year 1 8.4%	Rates Year 2 9.0%	Rates Year 3 10.0%	Rates Year 4 10.0%
	2012/13	2013/14	2014/15	2015/16	2016/17
\$50,000	610.36	661.62	721.17	793.29	872.62
\$100,000	751.05	814.14	887.41	976.15	1,073.77
\$150,000	891.75	966.65	1,053.65	1,159.02	1,274.92
\$200,000	1,032.44	1,119.16	1,219.89	1,341.88	1,476.07
\$250,000	1,173.14	1,271.68	1,386.13	1,524.74	1,677.22
\$300,000	1,313.83	1,424.19	1,552.37	1,707.61	1,878.37
\$350,000	1,454.53	1,576.71	1,718.61	1,890.47	2,079.52
\$450,000	1,735.92	1,881.73	2,051.09	2,256.20	2,481.82
\$550,000	2,017.31	2,186.76	2,383.57	2,621.92	2,884.12
\$650,000	2,298.70	2,491.79	2,716.05	2,987.65	3,286.42
\$750,000	2,580.09	2,796.81	3,048.53	3,353.38	3,688.72
\$850,000	2,861.48	3,101.84	3,381.00	3,719.10	4,091.02
\$950,000	3,142.87	3,406.87	3,713.48	4,084.83	4,493.32
\$1,250,000	3,987.04	4,321.95	4,710.92	5,182.01	5,700.21
\$1,750,000	5,393.99	5,847.08	6,373.32	7,010.65	7,711.71
\$2,500,000	7,504.41	8,134.78	8,866.91	9,753.60	10,728.96
\$3,000,000	8,911.36	9,659.91	10,529.31	11,582.24	12,740.46

This is the funding option recommended by Council. A sustainable increase of 9.3%, including rate peg (averaged over 4 years) will enable Council to improve infrastructure and preserve or improve existing maintenance programs and asset quality. Under this option services would be maintained and it is estimated that the asset renewal ratio would increase to approximately 0.80. To progress this option an application will need to be made to NSW IPART.

Small Increase - Ordinary Residential Rates					
Land Value (for calculation of rates)	Year 0 (Current Rate)	Rates Year 1 6.4%	Rates Year 2 6.0%	Rates Year 3 7.0%	Rates Year 4 7.5%
	2012/13	2013/14	2014/15	2015/16	2016/17
\$50,000	610.36	649.42	688.38	736.57	791.81
\$100,000	751.05	799.12	847.06	906.36	974.34
\$150,000	891.75	948.82	1,005.75	1,076.15	1,156.86
\$200,000	1,032.44	1,098.52	1,164.43	1,245.94	1,339.38
\$250,000	1,173.14	1,248.22	1,323.11	1,415.73	1,521.91
\$300,000	1,313.83	1,397.92	1,481.79	1,585.52	1,704.43
\$350,000	1,454.53	1,547.61	1,640.47	1,755.30	1,886.95
\$450,000	1,735.92	1,847.01	1,957.83	2,094.88	2,252.00
\$550,000	2,017.31	2,146.41	2,275.20	2,434.46	2,617.05
\$650,000	2,298.70	2,445.81	2,592.56	2,774.04	2,982.09
\$750,000	2,580.09	2,745.21	2,909.92	3,113.62	3,347.14
\$850,000	2,861.48	3,044.61	3,227.29	3,453.20	3,712.19
\$950,000	3,142.87	3,344.01	3,544.65	3,792.77	4,077.23
\$1,250,000	3,987.04	4,242.21	4,496.74	4,811.51	5,172.37
\$1,750,000	5,393.99	5,739.20	6,083.55	6,509.40	6,997.61
\$2,500,000	7,504.41	7,984.69	8,463.77	9,056.24	9,735.46
\$3,000,000	8,911.36	9,481.69	10,050.59	10,754.13	11,560.69

This scenario would provide some increases to the program of infrastructure renewal and services would be largely maintained, however some reduction in services may be required and our assets would be maintained at current rates of decline (fair condition). An asset renewal ratio of 0.50 is estimated to be achieved under this model.

RATE CATEGORY MAP



Consolidated Income Statement

Sustainable SRV Increase - Scenario 1

	Actual 2012 \$ '000	Budget 2013 \$ '000	Projected 2014 \$ '000	Projected 2015 \$ '000	Projected 2016 \$ '000	Projected 2017 \$ '000
Operating Revenue						
Rates & Annual Charges	33,486	35,134	37,147	40,984	47,416	56,365
User Charges & Fees	16,495	13,592	15,378	18,706	15,613	15,684
Grants & Contributions provided for Operating Purposes	10,014	8,197	8,332	8,369	8,406	8,444
Grants & Contributions provided for Capital Purposes	12,361	2,633	10,626	11,206	12,126	10,626
Interest and Investment Revenue	3,474	2,880	2,207	2,031	1,862	1,820
Other Revenue	2,549	1,742	1,824	1,987	1,864	1,897
Net gains for the disposal of assets	283	0	3,693	9,698	12,865	164
Total Operating Revenue	78,661	64,177	79,207	92,981	100,152	95,000
Operating Expenses						
Employee Benefits and On-Costs	27,881	27,470	29,773	29,605	29,629	30,201
Materials and Contracts	15,671	12,968	13,571	15,164	13,906	13,092
Depreciation	16,720	16,206	17,033	16,735	16,795	16,864
Borrowing Costs	493	718	671	916	1,296	1,282
Other Expenses	11,955	13,789	14,665	15,532	16,052	16,504
Total Operating Expenses	72,721	71,151	75,713	77,952	77,678	77,944
Operating Surplus / (Deficit)	5,940	(6,973)	3,494	15,029	22,474	17,056
Physical Resources Free of Charge Amounts specifically for new or upgraded assets Asset disposal & fair value adjustments						
Net Surplus / (Deficit)	5,940	(6,973)	3,494	15,029	22,474	17,056
Other Comprehensive Income						
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	(6,421)	(9,606)	(7,133)	3,823	10,348	6,430

Consolidated Income Statement

Small SRV Increase - Scenario 2

	Actual 2012 \$ '000	Budget 2013 \$ '000	Projected 2014 \$ '000	Projected 2015 \$ '000	Projected 2016 \$ '000	Projected 2017 \$ '000
Operating Revenue						
Rates & Annual Charges	33,486	35,134	36,576	38,865	42,648	47,839
User Charges & Fees	16,495	13,592	15,378	18,706	15,613	15,684
Grants & Contributions provided for Operating Purposes	10,014	8,197	8,332	8,369	8,406	8,444
Grants & Contributions provided for Capital Purposes	12,361	2,633	10,626	11,206	12,126	10,626
Interest and Investment Revenue	3,474	2,880	2,207	2,031	1,862	1,820
Other Revenue	2,549	1,742	1,824	1,987	1,864	1,897
Net gains for the disposal of assets	283	0	3,693	9,698	12,865	164
Total Operating Revenue	78,661	64,178	78,636	90,862	95,384	86,474
Operating Expenses						
Employee Benefits and On-Costs	27,881	27,470	29,773	29,605	29,629	30,201
Materials and Contracts	15,671	12,968	13,571	15,164	13,906	13,092
Depreciation	16,720	16,206	17,020	16,695	16,732	16,769
Borrowing Costs	493	718	671	916	1,296	1,282
Other Expenses	11,955	13,789	14,665	15,532	16,052	16,503
Total Operating Expenses	72,721	71,151	75,700	77,912	77,615	77,847
Operating Surplus / (Deficit)	5,940	(6,973)	2,936	12,950	17,769	8,627
Physical Resources Free of Charge Amounts specifically for new or upgraded assets Asset disposal & fair value adjustments						
Net Surplus / (Deficit)	5,940	(6,973)	2,936	12,950	17,769	8,627
Other Comprehensive Income						
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	(6,421)	(9,606)	(7,690)	1,744	5,643	(1,999)

Consolidated Income Statement

No Rate Increase above Rate Peg (& Reduced Services) - Scenario 3

	Actual 2012 \$ '000	Budget 2013 \$ '000	Projected 2014 \$ '000	Projected 2015 \$ '000	Projected 2016 \$ '000	Projected 2017 \$ '000
Operating Revenue						
Rates & Annual Charges	33,486	35,134	35,706	36,194	36,849	37,310
User Charges & Fees	16,494	13,592	15,378	18,706	15,613	15,684
Grants & Contributions provided for Operating Purposes	10,014	8,197	8,332	8,369	8,406	8,444
Grants & Contributions provided for Capital Purposes	12,361	2,633	10,626	11,206	12,126	10,626
Interest and Investment Revenue	3,474	2,880	2,207	2,031	1,862	1,820
Other Revenue	2,549	1,742	1,824	1,987	1,864	1,897
Net gains for the disposal of assets	283	0	3,693	9,698	12,865	164
Total Operating Revenue	78,661	64,178	77,766	88,191	89,585	75,945
Operating Expenses						
Employee Benefits and On-Costs	27,881	27,470	29,314	28,657	27,985	27,717
Materials and Contracts	15,671	12,968	13,049	14,090	12,052	10,302
Depreciation	16,720	16,206	17,020	16,695	16,732	16,769
Borrowing Costs	493	718	671	916	1,296	1,282
Other Expenses	11,955	13,789	14,665	15,532	16,052	16,503
Total Operating Expenses	72,721	71,151	74,719	75,890	74,117	72,573
Operating Surplus / (Deficit)	5,940	(6,972)	3,047	12,300	15,468	3,372
Physical Resources Free of Charge Amounts specifically for new or upgraded assets Asset disposal & fair value adjustments						
Net Surplus / (Deficit)	5,940	(6,972)	3,047	12,300	15,468	3,372
Other Comprehensive Income						
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	(6,421)	(9,605)	(7,579)	1,094	3,342	(7,254)

Capital Works Program 2013/14 for Renewal

Sustainable SRV Increase - Scenario 1

Asset Class	Works/ Job	New / Renew	Location	Cost
Building	Reddall Reserve Amenities block replacement - Stage 1	Renew		181,200
Building	Reddall Reserve Amenities block replacement - Stage 2	Renew		68,800
Building	Building Renewal work on priority basis (canteen upgrades)	Upgrade		22,891
Building	Building Renewal work on priority basis	Renew		55,891
Building	Design & Project Mgmt (Capital)	Renew		80,665
			Building Total	409,447
Drainage	Calderwood culvert extension stage 2 replacement	Renew	Calderwood	85,000
Drainage	Drainage Renewal (Porter Street)	Renew	Mt Warrigal	30,000
Drainage	Drainage Renewal work on priority basis	Renew	Various	474,354
Drainage	Design & Project Mgmt (Capital)	Renew		144,594
			Drainage Total	733,948
Aquatic facilities	Store - Oak Flats (Concrete roofing slab)	Renew	Oak Flats	30,000
Aquatic facilities	Amenities -Warilla(Office and first Aid Wall) - Pull down and replace with a new interior wall	Renew	Warilla	6,000
Aquatic facilities	Main Pool Plant Room (Replace pipin supports)	Renew	Oak Flats	2,500
Recreational facility	Replacement of Picnic Shelters - Foreshores	Renew	Lake Illawarra	15,000
Recreational facility	Bass Point Gate replacement	Renew	Bass Point	30,000
Sportsfields	Sportsfield lighting pole replacements	Renew	Various	40,000
Recreational Facilities	Design & Project Mgmt (Capital)	Renew		30,300
			Recreational Facilities Total	153,800
Roads	Regional Roads Repair Program-Terry Street/Jamberoo Road	Renew	Albion Park	89,000
Roads	Roads to Recovery grant	Renew		389,660
Roads	Isolated Heavy Patching	Renew	Various	32,049
Roads	Repair Driving Surface AC 25mm + 55m ² Pre-patching Benson Ave (College To Wattle)	Renew	Shellharbour	79,555
Roads	Heavy Patch 100mm Deep Towns St - carriageway - (Mary - End)	Renew	Shellharbour	82,279
Roads	Replace driving surface = associated patching and kerb replacements Eastern Ave (Towns St to Northern)	Renew	Shellharbour	48,630
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Kimbeth Cr - Carriageway - (Robyn Rd - Princes Hwy)	Renew	Albion Park Rail	26,400
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Macquarie Street - Carriageway - (7 to Tongarra)	Renew	Albion Park	15,757
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Mayo Close - Carriageway - (Terry to Cul De Sac)	Renew	Albion Park	8,331
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching McCool St - carriageway - (Ponsford - Bradman)	Renew	Warilla	19,200

Asset Class	Works/ Job	New / Renew	Location	Cost
Roads	Replace driving surface = associated patching and kerb replacements Morris Place - off O'Neil	Renew	Warilla	11,664
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Koono St - Carriageway - Cul-De-Sac-End Of Kerb)	Renew	Albion Park Rail	51,361
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Laurel St- Carriageway - (Cedar-Maple) Rotomill and Fill 30mm Deep	Renew	Albion Park Rail	68,194
Roads	Timbs Rd - Carriageway - (The Esplanade To Govt Rd) DGB Patch + 14/7 Spray Seal	Renew	Oak Flats	69,500
Roads	Tongarra Mine Rd Rural - carriageway - (Illawarra Hwy - Quarter Sessions Road)	Renew	Calderwood	29,904
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wilson St - carriageway - (Wentworth - End)	Renew	Shellharbour	18,700
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Griffiths St - carriageway - (Moore-Central)	Renew	Oak Flats	61,790
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Jeffcoat - Carriageway - (roundabout - culdesac)	Renew	Albion Park	64,179
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Spotted Gum - carriageway - (Woollybutt- Jarrah)	Renew	Albion Park Rail	51,613
Footpaths	Station Road - footpath Stage 1	Renew	Lake Illawarra	39,000
Footpaths	Reddall Reserve footpath replacement - Stage 1	Renew	Lake Illawarra	34,000
Bridge	Joan Avenue walk bridge	Renew	Warilla	60,541
Bus shelter	Bus shelter - Shellharbour Rd (in front of Blackbutt Motel)	Renew	Shellharbour	10,000
Bus shelter	Bus shelter - Junction Rd, Barrack Point (Dawes Park).	Renew	Barrack Point	10,000
Roads	Design & Project Mgmt (Capital)	Renew		336,441
			Roads Total	1,707,748
			TOTAL 2013/14 Renewal	3,004,943

Capital Works Program 2013/14 for New Assets

Sustainable SRV Increase - Scenario 1

Asset Class	Works/ Job	New / Renew	Location	Cost
Waste	Waste and Recycling Depot Landfill Capping	New	Dunmore	2,619,408
Waste	Dunmore Resource Recovery Centre Improvements - Design	New	Dunmore	50,000
Waste Management Total				2,669,408
Buildings	City Hub	New	Shellharbour City Centre	3,565,500
Buildings Total				3,565,500
Drainage	Stormwater Management Program	New	Various	206,023
Drainage	Water Quality Shellharbour War Memorial Park GPT (Warilla Library GPT - Stage 2)	New	Shellharbour	362,000
Drainage	Water Quality Bio-retention swale adjacent to Jarrah Way	New	Albion Park Rail	41,000
Drainage	Water Quality Bio-retention swale adjacent to Paperbark St	New	Albion Park Rail	40,000
Stormwater Total				649,023
Recreation	City Wide Netball Courts (Section 94 C1.16)	New	Croom	449,777
Recreation	City West Sporting Fields (Section 94 C1.16)	New	Croom	40,000
Recreation	Albion Oval Touch Fields & Basketball (Section Plan 94)	New	Albion Park Rail	348,400
Recreational Facilities Total				838,177
Roads	City Centre Traffic Management (Section 94 Plan C3.02)	New	Shellharbour City Centre	182,500
Roads Total				182,500
Plant & Assets	Mitsubishi Canter D/Cab	New	Works Depot	85,000
Plant & Assets	Hino Tipper	New	Works Depot	85,000
Plant & Assets	Hino Flocon Tar + 9475	New	Works Depot	180,000
Plant & Assets	Mitsubishi Carpenters	New	Works Depot	85,000
Plant & Assets	JD 6020 Tractor	New	Works Depot	85,000
Plant & Assets	JD 6020 Tractor	New	Works Depot	85,000
Plant & Assets	JD F1445 Outfront Mower	New	Works Depot	36,000
Plant & Assets	JD F1445 Outfront Mower	New	Works Depot	36,000
Plant & Assets	Aletec Profiler	New	Works Depot	25,000
Plant & Assets	Gardner Driver Compressor	New	Works Depot	21,000
Plant & Assets	Aerator	New	Works Depot	65,000
Plant & Assets	Howard Slash 6"	New	Works Depot	12,000
Plant & Assets	Howard Pegasis	New	Works Depot	65,000
Plant & Assets	Howard Slasher 6"	New	Works Depot	12,000
Plant & Assets	Great Dane	New	Works Depot	15,000
Plant & Assets	Great Dane	New	Works Depot	15,000
Plant & Assets	Howard Pegasis	New	Works Depot	15,000

Asset Class	Works/ Job	New / Renew	Location	Cost
Plant & Assets	Trailer Light	New	Works Depot	9,000
Plant & Assets	Mower JD Z925	New	Works Depot	15,000
Plant & Assets	Trailer Tilt	New	Works Depot	9,000
Plant & Assets	Cars	New	Works Depot	800,000
Plant & Assets	Utilities	New	Works Depot	660,000
Plant & Assets	Small Plant	New	Works Depot	40,000
Plant & Assets	International Water Tank with 9471	New	Waste Depot	80,000
Plant & Assets	Nissan Civilian	New	Community Transport	150,000
Plant & Assets	Toro 3150	New	Golf Course	34,000
Plant & Assets	Toro 3250	New	Golf Course	45,000
Plant & Assets	Toro 6500 Realmaster	New	Golf Course	55,000
Plant & Assets	Wiedenmann Greens Spike	New	Golf Course	21,000
Plant & Assets	Links Bus	New	Golf Course	19,000
Plant & Assets	Howard Slasher	New	Golf Course	13,000
Plant & Assets	Library Book Acquisitions	New	Library	225,000
Plant & Assets	Library Disability & Geographic Grant	New	Library	45,000
Plant & Assets	New & Replacement Bins	New	Waste (Bins)	150,000
Plant & Assets	Minor Infrastructure Renewals	New	Office & Information Technology	125,000
Plants and Assets Total				3,417,000
TOTAL 2013/14 New Assets				11,321,608

Capital Works Program 2014/15 for Renewal

Sustainable SRV Increase - Scenario 1

Asset Class	Works/ Job	New / Renew	Location	Cost
Building	Building Renewal work on priority basis - SRV (Option 2)component	Renew	Croom, Albion Park, Warilla, City Centre	295,140
Building	Building Renewal work on priority basis - SRV (Option 3)component	Renew	Various	319,533
Buildings	Design & Project Management (Capital)	Renew		114,209
			Building Total	728,882
Drainage	Drainage Renewal work on priority basis	Renew	Albion Park Rail, Oak Flats, Barrack Point	1,046,374
Drainage	Design & Project Management (Capital)	Renew		194,422
			Drainage Total	1,240,796
Aquatic facilities	Heated Pool Plant Room	Renew	Oak Flats	7,000
Aquatic facilities	Gymnasium	Renew	Oak Flats	8,000
Aquatic facilities	Main Pools	Renew	Oak Flats / Warilla / Albion Park	2,000
Aquatic facilities	Aquatic facilities renewal	Renew	Warilla	53,000
Aquatic facilities	Aquatic facilities renewal	Renew	Albion Park	36,000
Recreational facility	Renewal work depending on priority basis - picnic shelters & tables	Renew	Various	38,822
Recreational facility	Renewal work depending on priority basis	Renew	Various	30,282
Sportsfields	Sportsfield lighting pole replacements	Renew	Various	34,000
	Design & Project Management (Capital)	Renew		38,853
			Recreational Facilities Total	247,957
Roads	Regional Roads Repair Program - Terry Street/Jamberoo Road	Renew	Albion Park	67,000
Roads	Roads to Recovery	Renew	Various	389,660
Roads	Isolated heavy patching	Renew	Various	63,615
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Girraween Ave - carriageway - (Elouera - Thomas)	Renew	Warilla	50,193
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Golden Grove - Carriageway - (Charlotte Cr - end)	Renew	Albion Park	18,113
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Newton Cres - Carriageway - (Horsley To Deakin) DGB Patch + 14/7 Spray Seal	Renew	Oak Flats	32,000
Roads	North Macquarie Rd Rural - Carriageway - (Lot 2 - Calderwood Road) Replace driving surface AC 30mm + 47m2 pre-patching	Renew	Albion Park	102,666
Roads	Beach Road (Shellharbour Rd to roundabout) AC Overlay 25 - 30mm Deep + Pre-Patching	Renew	Shellharbour	37,706
Roads	Junction Rd - Carriageway - (Wollongong St - Treatment Works)	Renew	Barrack Point	37,808
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Landy Dr - Carriageway - (Cuthbert Sth - Cuthbert)	Renew	Mt Warrigal	55,836
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Walters St - Carriageway - (Lindwall - Davidson)	Renew	Warilla	32,686

Asset Class	Works/ Job	New / Renew	Location	Cost
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Rowland Ave - Carriageway - (end - Cuthbert) AC Overlay 25 - 30mm Deep + Pre-Patching	Renew	Mt Warrigal	30,500
Roads	Wattle Rd - Carriageway - (Wallaroo - New Lake Entrance Road AC Overlay 25 - 30mm Deep + Pre-Patching	Renew	Flinders	73,000
Roads	Wattle Rd 10 - Carriageway - (Liddel to Shellharbour) Heavy Patch 100mm Deep	Renew	Shellharbour	82,500
Roads	Wattle Rd - Carriageway - (New Lake Entrance Road - Wallaroo)	Renew	Blackbutt	52,800
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wattle Rd 20 - Carriageway - (Brunderee - Liddell) DGB Patch + 14/7 Spray Seal	Renew	Shellharbour	84,150
Roads	Tongarra Mine Rd Rural - Carriageway - (Illawarra Hwy - Quarter Sessions Road) AC Overlay 25 - 30mm Deep + Pre-Patching	Renew	Calderwood	29,904
Roads	Wentworth St Shellharbour - Carriageway - (End - Addison) AC Overlay 25 - 30mm Deep + Pre-Patching	Renew	Shellharbour	71,626
Roads	Landy Dr - Carriageway - (Cuthbert Sth - Cuthbert) Stabalization (including Beam testing, core sample testing etc)	Renew	Mt Warrigal	55,836
Roads	Wattle Rd - Carriageway - (Wallaroo - New Lake Entrance Road) Stabalization (including Beam testing, core sample testing etc)	Renew	Flinders	80,000
Roads	Wattle rd 10 - carriageway - (Liddel to Shellharbour) Stabalization (including Beam testing, core sample testing etc)	Renew	Shellharbour	244,643
Roads	Wattle Rd - Carriageway - (New Lake Entrance Road - Wallaroo) Stabalization (including Beam testing, core sample testing etc)	Renew	Blackbutt	40,000
Roads	Wattle Rd 20 - carriageway - (Brunderee - Liddell) Stabalization	Renew	Shellharbour	214,140
Roads	Edward St - carriageway - (Bass - Barrack)	Renew	Barrack Heights	99,766
Bridge	Bridge renewal	Renew	Various	80,851
Footpaths	Station Road - footpath (stage 2)	Renew	Albion Park Rail	39,000
Footpaths	Reddall Reserve footpath replacement - stage 2	Renew	Various	23,390
Bus shelter	Bus shelter renewal	Renew	Various	20,000
Roads	Design & Project Management (Capital)	Renew		410,516
			Roads Total	2,619,905
			TOTAL 2014/15 Renewal	4,837,540

Capital Works Program 2014/15 for New Assets

Sustainable SRV Increase - Scenario 1

Asset Class	Works/ Job	New / Renew	Location	Cost
Waste	New public place recycling facilities	New	Dunmore	25,000
Waste	Dunmore Resource Recovery Centre Improvement - Construction	New	Dunmore	1,500,000
Waste	New Second Hand Buy Back Centre	New	Dunmore	300,000
Waste Management Total				1,825,000
Buildings	City Hub (includes City Library, Sessional Services & Museum, Administration offices & Civic Auditorium)	New	Shellharbour City Centre	24,013,000
Building Total				24,013,000
Drainage	Stormwater Management	New		211,023
Drainage	Water Quality Bio-retention swale adjacent to Paperbark St	New	Albion Park Rail	90,000
Drainage	Water Quantity John St Drainage Stage 2	New	Shellharbour	230,000
Stormwater Total				531,023
Roads	City Centre Traffic Management (Section 94 Plan C3.02)	New	Shellharbour City Centre	350,000
Roads Total				350,000
Plant & Assets	Hino – Crane	New	Works Depot	190,000
Plant & Assets	Pacific Tow Behind Sweeper	New	Works Depot	140,000
Plant & Assets	Cars	New	Works Depot	800,000
Plant & Assets	Utilities	New	Works Depot	660,000
Plant & Assets	Small Plant	New	Works Depot	40,000
Plant & Assets	Mack Tipper	New	Waste Depot	220,000
Plant & Assets	Dog Trailer	New	Waste Depot	85,000
Plant & Assets	Toyota Coaster SNB	New	Community Transport	150,000
Plant & Assets	Rosa DEB	New	Community Transport	150,000
Plant & Assets	Toro 3150	New	Golf Course	34,000
Plant & Assets	Toro 6500 Realmaster	New	Golf Course	55,000
Plant & Assets	Toro ATV Tipper	New	Golf Course	19,000
Plant & Assets	Dual Trailer	New	Golf Course	8,000
Plant & Assets	Library Book Acquisitions	New	Library	250,000
Plant & Assets	Library Disability & Geographic Grant	New	Library	45,000
Plant & Assets	New & Replacement Bins	New	Waste	150,000
Plant & Assets	Minor Infrastructure Renewals	New	Office & Information Technology Office &	68,000
Plant & Assets	Major Core Software Renewals	New	Information Technology Office &	429,000
Plant & Assets	Major Infrastructure Renewals	New	Information Technology	693,000
Plant & Assets Total				4,186,000
TOTAL 2014/15 New Assets				30,905,023

Capital Works Program 2015/16 for Renewal

Sustainable SRV Increase - Scenario 1

Asset Class	Works/ Job	New / Renew	Location	Cost
Building	Building Renewal work on priority basis	Renew	Various	962,685
Building	Design & Project Management (Capital)	Renew		140,015
			Building Total	1,102,700
Drainage	Drainage Renewal work on priority basis	Renew	Various	1,586,272
Drainage	Design & Project Management (Capital)	Renew		230,710
			Drainage Total	1,816,982
Aquatic facilities	Amenities - Warilla (Club house store wall) rectification	Renew	Warilla	8,000
Aquatic facilities	Shaded Area (25m Pool)- Oak Flats (Brick Cladding - External Walling)	Renew	Oak Flats	10,000
Aquatic facilities	Main Pool Plant Room - Oak Flats (Internal Walling)	Renew	Oak Flats	5,000
Aquatic facilities	Aquatic Facilities Renewal work	Renew	Oak Flats	83,500
Recreational facility	Recreational facility Renewal work - picnic shelters	Renew	Various	33,000
Recreational facility	Recreational facility Renewal work - gates & fencing	Renew		129,382
Recreational facility	Design & Project Management (Capital)	Renew		39,107
			Recreational Facilities Total	307,989
Roads	Regional Roads Repair Program - Terry Street/Jamberoo Road	Renew	Albion Park	80,000
Roads	Roads to Recovery Program	Renew		389,660
Roads	Isolated heavy patching	Renew	Various	20,495
Roads	AC Overlay 25 - 30 mm Kippax St - carriageway - (Johnston- Bradman)	Renew	Oak Flats	51,278
Roads	AC Overlay 25 - 30 mm Kingston St - carriageway - (Moore to Central)	Renew	Oak Flats	32,307
Roads	AC Overlay 25 - 30 mm Maple St- Carriageway - (Ti-Tree-Ash)	Renew	Albion Park Rail	95,403
Roads	AC Overlay 25 - 30 mm Junction Rd - Carriageway - (Wollongong St - Treatment Works)	Renew	Barrack Point	37,818
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Russell Street - Carriageway - (Sub Stn - 4)	Renew	Albion Park	27,786
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Lindwall St - Carriageway - (Lake Entrance - Davidson)	Renew	Warilla	64,432
Roads	Rotomill and Fill 30mm Deep Leawarra Ave - Carriageway - (Ulster - 59)	Renew	Warilla	120,120
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wentworth Street Oak Flats - Carriageway - (Central Ave - Leamington)	Renew	Oak Flats	94,809
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching William Ave - Carriageway - (Leawarra -Shellharbour Rd)	Renew	Warilla	115,000
Roads	DGB Patch + 14/7 Spray Seal Swamp Road Rural - Carriageway - (RTA Gate to Boundary with Kiama) - Rural Sealed	Renew	Dunmore	36,686
Roads	150m ² Isolated patching (100 mm deep) Parklands Drive (Wattle Road – Ocean Beach Drive)	Renew	Shellharbour	7,800

Asset Class	Works/ Job	New / Renew	Location	Cost
Roads	AC Overlay 25 - 30 mm Pur Pur Ave - Carriageway - (King - #134) 40m ² Isolated patching (100 mm deep)	Renew	Lake Illawarra	92,000
Roads	King Street - Carriageway - (Grout To Queen)	Renew	Warilla	29,250
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Industrial Rd 10 - carriageway - (Wooroo St to Bridge)	Renew	Oak Flats	18,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wollongong St 20 - Carriageway - (Towns - 34)	Renew	Shellharbour	57,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching King - Carriageway - (Lake Entrance to Grout)	Renew	Warilla	90,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Croome Rd Seg 30 - Carriageway - (Roundabout - Old Croome Rd intersection)	Renew	Croom	118,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Moore St - Carriageway - (Storey - Bridge)	Renew	Oak Flats	50,500
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Industrial Road 50 - Carriageway - (Moore St - Central Ave)	Renew	Oak Flats	27,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Burdekin Dr - Carriageway - (Terry - #67)	Renew	Albion Park	100,438
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching College Ave - Carriageway - (Sth Bnd - Lamerton to Benson)	Renew	Shellharbour City Centre	15,925
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Captain Cook - Carriageway - (#69 - Stephen Cr)	Renew	Barrack Heights	49,530
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Mcgregor - Carriageway - (Barrack - Jason)	Renew	Barrack Heights	87,139
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching The Expressway- Carriageway - (West to East)	Renew	Albion Park	23,075
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Bass Pt Tourist Rd- Carriageway - (743 CH - Gates)	Renew	Bass Point	159,172
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Hopkins Lane - Carriageway - (Gow - Robyn)	Renew	Albion Park Rail	6,201
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Snow wood Place- Carriageway - (Blackwood to end)	Renew	Albion Park Rail	8,047
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Close - Carriageway - (Parkland - end)	Renew	Shellharbour	9,217
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Hargraves Ave - Carriageway - (Roundabout-Boomerang)	Renew	Albion Park Rail	74,360
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Morgan Avenue - Carriageway - (Madigan- Landy)	Renew	Mt Warrigal	140,868
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Ash Ave - Carriageway - (Oak - Pine)	Renew	Albion Park Rail	87,594
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Commerce Dr - Carriageway - (Woolworths - Veronica)	Renew	Warilla	97,173

Asset Class	Works/ Job	New / Renew	Location	Cost
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching River Oak Place - Carriageway - (Industrial to end)	Renew	Oak Flats	23,666
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Mineral Rd - Carriageway - (Industrial to End)	Renew	Oak Flats	41,637
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Veronica St - Carriageway - (Woolworths - Commerce)	Renew	Warilla	74,740
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Casurina Rd - Carriageway - (Industrial to End)	Renew	Oak Flats	52,120
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Sunset Ave- Carriageway - (Shellharbour - Sunset)	Renew	Warilla	160,820
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Veronica St - Carriageway - (Shellharbour Rd - Woolworths)	Renew	Warilla	54,928
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Industrial Rd 40 - Carriageway - (Start Corpus Christi School - Pioneer Drive)	Renew	Oak Flats	71,807
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Hamilton Rd- Carriageway - (Tongarra-Taylor)	Renew	Albion Park	37,565
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Sophia St, Albion Park - Carriageway - (Noble to Church)	Renew	Albion Park	42,276
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Fir Cres - Carriageway - (Oak St West-Oak St East)	Renew	Albion Park Rail	48,329
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Conifer St- carriageway - (oak-cedar)	Renew	Albion Park Rail	64,194
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Robyn Road - Carriageway - (Kimbeth-#36)	Renew	Albion Park Rail	46,317
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Martin St - Carriageway - (Johnston - Toshack)	Renew	Warilla	38,579
Bus shelter	Bus shelter (near Windang bridge)	Renew	Lake Illawarra	10,000
Bus shelter	Bus shelter - 34 Deakin St	Renew	Oak Flats	10,000
Footpaths	Footpath renewal	Renew	Warilla	25,000
Footpaths	Footpath renewal - SRV (Option 2) Component	Renew	Various	37,610
Footpaths	Station Road - footpath (Stage 2)	Renew	Albion Park Rail	62,390
Bridge	Renewal of bridge on priority basis	Renew	Various	119,149
Roads	Design & Project Management (Capital)	Renew		514,168
			Roads Total	4,049,378
			TOTAL 2015/16 Renewal	7,277,049

Capital Works Program 2015/16 for New Assets

Sustainable SRV Increase - Scenario 1

Asset Class	Works/ Job	New / Renew	Location	Cost
Waste	Waste & Recycling Depot Cell Construction	New		1,093,400
Waste Total				1,093,400
Buildings	City Hub Project	New		24,058,000
	Warilla Child Care Centre	New		1,500,000
Buildings total				25,558,000
Drainage	Stormwater Management Program	New		216,023
Drainage	Water Quantity John St Drainage Stage 2	New		20,000
Drainage	Water Quality Elliott Lake Catchment Area Stormwater	New		50,000
	Quality Improvements			
Drainage	Water Quality Horsley Creek Catchment Area Stormwater	New		50,000
	Quality Improvements			
Drainage	Water Quality Maquarie Rivulet Catchment Area Stormwater	New		50,000
	Quality Improvements			
Drainage	Flood Mitigation Elliott Lake Catchment Area Flood Mitigation	New		50,000
Drainage	Flood Mitigation Horsley Creek Catchment Area Flood Mitigation	New		50,000
Drainage	Flood Mitigation Maquarie Rivulet Catchment Area Flood Mitigation	New		50,000
Stormwater Total New				536,023
Recreational Facilities	Benson Basin Sports Facilities (Section 94 Plan C1.10)	New	Shellharbour City Centre	2,453,230
Recreational Facilities Total				2,453,230
Roads	City Centre Traffic Management (Section 94 Plan C3.02)	New	Shellharbour City Centre	300,000
Roads Total				300,000
Plant & Assets	Hino Tipper	New	Works Depot	100,000
Plant & Assets	Ford Louville Water Cart with 9406	New	Works Depot	100,000
Plant & Assets	Ford Transit D/Cab	New	Works Depot	70,000
Plant & Assets	Iveco D/Cab	New	Works Depot	70,000
Plant & Assets	Iveco	New	Works Depot	70,000
Plant & Assets	JD F1445 Outfront Mower	New	Works Depot	36,000
Plant & Assets	JD F1445 Outfront Mower	New	Works Depot	36,000
Plant & Assets	Grader Blade	New	Works Depot	30,000
Plant & Assets	Karcher Cleaner	New	Works Depot	2,000
Plant & Assets	Honda Quad	New	Works Depot	25,000
Plant & Assets	Forklift Toyota GDF20	New	Works Depot	30,000
Plant & Assets	Cigweld	New	Works Depot	25,000
Plant & Assets	Howard Stealth	New	Works Depot	23,000

Asset Class	Works/ Job	New / Renew	Location	Cost
Plant & Assets	Howard Stealth	New	Works Depot	23,000
Plant & Assets	JD 737 53" Z Trac	New	Works Depot	15,000
Plant & Assets	Kubota & Catch. Cem	New	Works Depot	20,000
Plant & Assets	Kubota & Catch. Pool	New	Works Depot	20,000
Plant & Assets	Trailer Box	New	Works Depot	9,000
Plant & Assets	Trailer BBQ	New	Works Depot	10,000
Plant & Assets	Cars	New	Works Depot	800,000
Plant & Assets	Utilities	New	Works Depot	660,000
Plant & Assets	Small Plant	New	Works Depot	40,000
Plant & Assets	Mitsubishi Tipper	New	Waste Depot	100,000
Plant & Assets	Scorpion Sandscreen	New	Waste Depot	100,000
Plant & Assets	Rosa NAB	New	Community Transport	150,000
Plant & Assets	Toro 3150	New	Golf Course	34,000
Plant & Assets	Toro Spray Rig	New	Golf Course	24,000
Plant & Assets	Toro ATV Tipper	New	Golf Course	19,000
Plant & Assets	JD300CX	New	Golf Course	55,000
Plant & Assets	Library Book Acquisitions	New	Library	300,000
Plant & Assets	Library Disability & Geographic Grant	New	Library	45,000
Plant & Assets	New and Replacement Bins	New	Waste	100,000
Plant & Assets	New 140L Bins	New	Waste	1,369,261
Plant & Assets	Major Core Software Renewals	New	Office & Information Technology Office &	871,000
Plant & Assets	Major Infrastructure Renewals	New	Information Technology	1,407,000
Total Plants and Assets				6,788,261
TOTAL 2015/16 Renewal				36,728,914

Capital Works Program 2016/17 for Renewal

Sustainable SRV Increase - Scenario 1

Asset Class	Works/ Job	New / Renew	Location	Cost
Building	Building Renewal work on priority basis	Renew		1,345,711
Building	Design & Project Management (Capital)	Renew		138,282
			Building Total	1,483,993
Drainage	Drainage Renewal work on priority basis	Renew		
Drainage	Drainage Renewal work at Albion Park	Renew		335,001
Drainage	Drainage Renewal work at Shellharbour Village	Renew		335,001
Drainage	Drainage Renewal work at Barrack Point	Renew		370,000
Drainage	Drainage Renewal work at Shellharbour City Centre	Renew		371,888
Drainage	Cuthbert - Hendricks - Reddall parade filter basket upgrade	Renew		415,000
Drainage	Frazers Reserve (opposite intersection of Church and Terry Street)	Renew		200,000
Drainage	Shellharbour Road to King Mickey Park (under Joan Avenue Bridge)	Renew		35,000
Drainage	Croom Road (opposite No. 45) upgrade headwall	Renew	Croom	80,000
Drainage	Drainage renewal	Renew	Various	120,650
Drainage	Design & Project Management (Capital)	Renew		232,494
			Drainage Total	2,495,034
Aquatic facilities	Bunding areas for plant room (excluding Shellharbour plant room)- Work carried out depending on investigation and design	Renew	Oak Flats / Warilla / Albion Park	30,000
Aquatic facilities	Aquatic Facilities renewal work - SRV (Option 2) component	Renew	Oak Flats / Warilla / Albion Park / Shellharbour	188,819
Recreational facility	Recreational facility Renewal work - picnic shelters	Renew	Various	126,557
Recreational facility	Recreational facility Renewal work - gates & fences	Renew	Various	89,977
Recreational facilities	Design & Project Management (Capital)	Renew		44,736
			Recreational Facilities Total	480,089
Roads	Regional Roads Repair Program-Terry Street/Jamberoo Road	Renew	Albion Park	80,000
Roads	Roads to Recovery Program	Renew		389,660
Roads	Isolated Heavy Patching	Renew	Various	56,752
Roads	AC Overlay 25 - 30 mm	Renew	Albion Park	
	Karoo St - Carriageway - (Burroo - Koono St)		Rail	51,150
Roads	AC Overlay 25 - 30 mm	Renew	Shellharbour	82,500
	Wattle Rd 10 - Carriageway - (Liddel to Shellharbour)			
Roads	AC Overlay 25 - 30 mm	Renew	Blackbutt	52,800
	Wattle Rd - Carriageway - (New Lake Entrance Road - Wallaroo)			
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching	Renew		33,969
	Fleetwood Cr - Carriageway - (O'reilly -Booth)			
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching	Renew		50,232
	Wooroo St - Carriageway - (Koono St - #9)			

Asset Class	Works/ Job	New / Renew	Location	Cost
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Link Rd - Carriageway - (Leamington - Devonshire)	Renew		11,323
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching She Oak - Carriageway - (Blackwood - end)	Renew		8,424
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Jones Ave- Carriageway - (#10 to Morgan)	Renew		19,812
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Blackwood Way - Carriageway - (Spotted Gum -end)	Renew		38,454
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Toshack St - Carriageway - (Johnston - Kippax)	Renew	Warilla	48,114
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Sophia St Seg 10 - Carriageway - (end - Darley St)	Renew		14,625
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Hill St - Carriageway - (Bradman - Mccabe)	Renew		7,098
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Tallon St - Carriageway - (Davidson - King)	Renew		7,475
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Narvo St - Carriageway - (Messenger - Leawarra)	Renew		7,384
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Old Bass Pt Rd - Carriageway - (#2a - Addison)	Renew		13,130
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Propane St - Carriageway - (Terry to end)	Renew		23,283
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Carabeen St - Carriageway - (Kingsway - #5)	Renew		14,469
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Nob Hill Dr - Carriageway - (Wentworth - Wentworth)	Renew		23,608
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Barrack Ave - Carriageway - (Iluka Rd - #5)	Renew		10,621
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Cassia St - Carriageway - (Carabeen - Daphne)	Renew		69,420
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Jones Ave- Carriageway - (Hogarth To # 10)	Renew		12,948
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Grose Ave - Carriageway - (Gipps - Phillip)	Renew		29,133
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Durack Ave - Carriageway - (Landy To Charlton)	Renew		31,005
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching College Ave - Carriageway - (Lake Entrance to TAFE Gate)	Renew		21,973
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Waratah Ave- Carriageway - (#9-Maple)	Renew		28,751
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Airport Road - Carriageway - (Boomerang - end of K&G)	Renew		32,994
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Corkwood St - Carriageway - (Coachwood - end)	Renew		29,312
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Digby Cl - Carriageway - (Noble - end)	Renew		21,762
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Whitegum Ave - Carriageway - (#1 to #28)	Renew		32,698
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Tarra Cres - Carraigeway - (Alinga to Alinga)	Renew		20,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Grout St - Carriageway - (King - O'reilly)	Renew		18,221
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Airport Road - carriageway - (end-Princes Hwy)	Renew		31,403
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Gould Pl - Carriageway - (End - King St)	Renew		15,788

Asset Class	Works/ Job	New / Renew	Location	Cost
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Cox Pde - Carriageway - (Hayes to Power)	Renew		70,044
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Harvey St - Carriageway - (King - Queen)	Renew		30,374
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Darley St - Carriageway - (end - Sophia)	Renew		25,116
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Acacia Ave - Carriageway - (Cedar - Maple)	Renew		42,338
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Hickory St - Carriageway - (#1 - #20)	Renew		36,504
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching McCleery Pl - Carriageway - (end - Badgery)	Renew		10,374
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Fisher St - Carriageway - (Dual Carriage-Moore St)	Renew		90,854
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Andrew Cres - Carriageway - (Landy - Cul-De-Sac)	Renew		55,240
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Terry Ave - Carriageway - (Shellharbour Rd - George St)	Renew		71,838
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Junction Rd - Carriageway - (#18 - Barrack)	Renew		61,448
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Mary St - Carriageway - (Darley - William)	Renew		29,796
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Noble St - Carriageway - (end to No.27)	Renew		55,318
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Borrowdale Close - Carriageway - (Hillside Drive - Friendship Link)	Renew		39,780
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Simpson Pde- Carriageway - (Terry To Centenary)	Renew		61,854
Roads	Heavy patches + Slurry Seal David Ave - Carriageway - (Kingston - Leamington)	Renew		49,577
Roads	14/7 flush seal Horsley Rd - Carriageway - (Newton Cr - Deakin)	Renew		19,828
Roads	14/7 flush seal Baker Pl - Carriageway - (end - Konrads)	Renew		25,625
Roads	14/7 flush seal Brisbane Pl - Carriageway - (Hunter - end)	Renew		26,439
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Hasset St - Carriageway - (McCabe - Oldfield)	Renew		20,542
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wells St - Carriageway - (Kingsway -end)	Renew		18,624
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Simpson Pde- Carriageway - (Terry To Centenary)	Renew		35,407
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching David Ave - Carriageway - (Kingston - Leamington)	Renew		14,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Horsley Rd - Carriageway - (Newton Cr - Deakin)	Renew		13,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Baker Pl - Carriageway - (end - Konrads)	Renew		13,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Brisbane Pl - Carriageway - (Hunter - end)	Renew		18,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching McClements Ave - Carriageway - (end to Power)	Renew		14,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Old Lake Entrance Road - Carriageway - (Start Median - Devonshire Northbnd)	Renew	Oak Flats	92,600
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Rivulet Cr - Carriageway - (#8 Miall Way - Mye Place)	Renew		87,984

Asset Class	Works/ Job	New / Renew	Location	Cost
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Chestnut - Carriageway - (Strata - Cassia)	Renew		19,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Mallee St - Carriageway - (Poplar-Princes Hwy)	Renew		30,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wentworth St Oak Flats - Carriageway - (Bridge St - Nob Hill)	Renew		25,787
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Stapleton Ave- Carriageway - (Ogorman-Tongarra)	Renew		25,194
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Dickson Ave - Carriageway - (Shipton - Mackenzie)	Renew		21,107
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Lagoon St - Carriageway - (Shellharbour - Jason)	Renew		47,908
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Coolawin- Carriageway - (Parklands W-Parklands-E)	Renew		79,186
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Hamilton Rd- Carriageway - (Tongarra-Taylor)	Renew		37,565
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Darley St - Carriageway - (Sophia - John)	Renew		138,357
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Beach Rd - Shellharbour - Carriageway - (Shellharbour Road - Eastern Ave)	Renew		25,070
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Corunna - Carriageway - (Jindabyne Sth - Jindabyne Nth)	Renew		51,980
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Drysdale Road - Carriageway - (Esperance-end)	Renew		21,294
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Hopetoun St - Carriageway - (Corner #2 to Kingston)	Renew		22,683
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Kerry Cl - Carriageway - (End - Lendine)	Renew		19,844
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Kilpa Pl - Carriageway - (Alinga Dve to End)	Renew		26,536
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Stephan Cr - Carriageway - (Cap Cook - Messenger)	Renew		28,533
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Thornett St - Carriageway - (Gasnier to end)	Renew		21,466
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Waratah Ave- Carriageway - (Boronia-#9)	Renew		19,578
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Gray Ave - Carriageway - (Lawrence To Shipton)	Renew		42,432
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Metcalf Pl - Carriageway - (Landy to end)	Renew		29,048
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Konrads Rd - Carriageway - (Charlton - Reddall)	Renew		28,923
Roads	Investigation (incl. beam test+core sample) +Stabalization+Overlay Station Rd - Carriageway - (Tongarra - Princes Hwy)	Renew		539,545
Roads	Investigation (incl. beam test+core sample) +Stabalization+Overlay Brindabella Dr - Carriageway - (#24 - Cove Bvde)	Renew		178,195
Roads	Investigation (incl. beam test+core sample) +Stabalization+Overlay Madigan Blvde - Carriageway - (Lake Entrance Rd to Power Dr)	Renew	Mt Warrigal	186,843
Roads	Investigation (incl. beam test+core sample) +Stabalization+Overlay Madigan Blvde - Carriageway - (Power to Scarf)	Renew	Mt Warrigal	196,420

Asset Class	Works/ Job	New / Renew	Location	Cost
Roads	Madigan Boulevard - Carriageway - (Scarf to #85)	Renew	Mt Warrigal	221,125
Bus shelter	Bus shelter replacement on priority basis	Renew		20,000
Bridges	Bridge renewal on priority basis	Renew		100,000
Footpaths	Footpath Replacement - Slab Replacements	Renew	Various	175,000
Roads	Design & Project Management (Capital)	Renew		508,488
			Roads Total	5,456,902
			TOTAL 2016/17 Renewal	9,916,018

Capital Works Program 2016/17 for New Assets

Sustainable SRV Increase - Scenario 1

Asset Class	Works/ Job	New / Renew	Location	Cost
Waste	Dunmore Waste Disposal Depot Landfill Gas Extraction	New	Dunmore	600,000
Waste	Waste and Recycling Depot Landfill capping	New	Dunmore	1,410,318
Waste Management Total				2,010,318
Buildings	Albion Park Library Extensions (Section 94 Plan C2.16)	New	Albion Park	1,472,601
Buildings Total				1,472,601
Roads	Rivulet Cres Extension (Section 94 Plan C3.20)	New	Albion Park Rail	300,000
Roads Total				300,000
Drainage	Stormwater Management Program	New		215,000
Drainage	Water Quality Elliott Lake Catchment Area Stormwater Quality Improvements	New		53,000
Drainage	Water Quality Horsley Creek Catchment Area Stormwater Quality Improvements	New		53,000
Drainage	Water Quality Maquarie Rivulet Catchment Area Stormwater Quality Improvements	New		53,000
Drainage	Flood Mitigation Elliott Lake Catchment Area Flood Mitigation	New		53,000
Drainage	Flood Mitigation Horsley Creek Catchment Area Flood Mitigation	New		53,000
Drainage	Flood Mitigation Maquarie Rivulet Catchment Area Flood Mitigation	New		53,000
Drainage	Stormwater – Miscellaneous	New		3,023
Stormwater Total				536,023
Recreational facility	City Park	New		1,001,000
Recreational facility	Shell Cove Sports Fields	New		1,449,116
Recreational facility Total				2,450,116
Plant & Assets	JD 6010 Tractor	New	Works Depot	200,000
Plant & Assets	JD F1445 Outfront Mower	New	Works Depot	36,000
Plant & Assets	JD F1445 Outfront Mower	New	Works Depot	36,000
Plant & Assets	Toro 5910	New	Works Depot	120,000
Plant & Assets	JD F1445 Outfront Mower	New	Works Depot	36,000
Plant & Assets	Classic Trailer	New	Works Depot	24,000
Plant & Assets	Tailer W/Tank	New	Works Depot	12,000
Plant & Assets	Woodchipper	New	Works Depot	80,000
Plant & Assets	Mower JD Z820A	New	Works Depot	15,000
Plant & Assets	Mower JD Z925	New	Works Depot	15,000
Plant & Assets	Trailer Tool	New	Works Depot	10,000
Plant & Assets	Trailer Promo	New	Works Depot	25,000
Plant & Assets	Trailer Ramp Box	New	Works Depot	10,000

Asset Class	Works/ Job	New / Renew	Location	Cost
Plant & Assets	Trailer Box D/Axle	New	Works Depot	10,000
Plant & Assets	Cars	New	Works Depot	800,000
Plant & Assets	Utilities	New	Works Depot	660,000
Plant & Assets	Small Plant	New	Works Depot	40,000
Plant & Assets	Dog Trailer	New	Waste Depot	220,000
Plant & Assets	Isuzu	New	Waste Depot	80,000
Plant & Assets	Excavator Caterpillar 320CG	New	Waste Depot	150,000
Plant & Assets	Sykes 4" Pump	New	Waste Depot	40,000
Plant & Assets	Rosa SCT	New	Community Transport	150,000
Plant & Assets	Toro 3250	New	Golf Course	34,000
Plant & Assets	Toro 3100 Bellmaster	New	Golf Course	45,000
Plant & Assets	Library Book Acquisitions	New	Library	300,000
Plant & Assets	Library Disability & Geographic Grant	New	Library	45,000
Plant & Assets	New & Replacement Bins	New	Waste	100,000
Plant & Assets	Minor Infrastructure Renewals	New	Office & Information Technology	137,000
Plant & Assets Total				3,430,000
TOTAL 2016/17 New Assets				10,199,058

Capital Works Program 2013/14 for Renewal

Small SRV Increase - Scenario 2

Asset Class	Works/ Job	New / Renew	Location	Cost
Building	Reddall Reserve Amenities block replacement - Stage 1	Renew		181,200
Building	Reddall Reserve Amenities block replacement - Stage 2	Renew		68,800
Building	Building Renewal work on priority basis (canteen upgrades)	Upgrade		22,891
Building	Building Renewal work on priority basis	Renew		30,891
Building	Design & Project Mgmt (Capital)	Renew		63,303
			Building Total	367,085
Drainage	Calderwood culvert extension stage 2 replacement	Renew	Calderwood	85,000
Drainage	Drainage Renewal (Porter Street)	Renew	Mt Warrigal	30,000
Drainage	Drainage Renewal work on priority basis	Renew	Various	313,641
Drainage	Design & Project Mgmt (Capital)	Renew		89,321
			Drainage Total	517,962
Aquatic facilities	Store - Oak Flats (Concrete roofing slab)	Renew	Oak Flats	30,000
Aquatic facilities	Amenities -Warilla(Office and first Aid Wall)	Renew	Warilla	6,000
Aquatic facilities	- Pull down and replace with a new interior wall			
Aquatic facilities	Main Pool Plant Room (Replace pipin supports)	Renew	Oak Flats	2,500
Recreational facility	Replacement of Picnic Shelters - Foreshores	Renew	Lake Illawarra	15,000
Recreational facility	Bass Point Gate replacement	Renew	Bass Point	30,000
Sportsfields	Sportsfield lighting pole replacements	Renew	Various	40,000
Recreational Facilities	Design & Project Mgmt (Capital)	Renew		25,735
			Recreational Facilities Total	149,235
Roads	Regional Roads Repair Program-Terry Street/Jamberoo Road	Renew	Albion Park	89,000
Roads	Roads to Recovery grant	Renew		389,660
Roads	Isolated Heavy Patching	Renew	Various	31,858
Roads	Repair Driving Surface AC 25mm + 55m ² Pre-patching Benson Ave (College To Wattle)	Renew	Shellharbour	79,555
Roads	Heavy Patch 100mm Deep	Renew	Shellharbour	82,279
Roads	Towns St - carriageway - (Mary - End)			
Roads	Replace driving surface = associated patching and kerb replacements Eastern Ave (Towns St to Northern)	Renew	Shellharbour	48,630
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching			
Roads	Kimbeth Cr - Carriageway - (Robyn Rd - Princes Hwy)	Renew	Albion Park Rail	26,400
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching			
Roads	Macquarie Street - Carriageway - (7 to Tongarra)	Renew	Albion Park	15,757
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching			
Roads	Mayo Close - Carriageway - (Terry to Cul De Sac)	Renew	Albion Park	8,331
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching			
Roads	McCool St - carriageway - (Ponsford - Bradman)	Renew	Warilla	19,200

Asset Class	Works/ Job	New / Renew	Location	Cost
Roads	Replace driving surface = associated patching and kerb replacements Morris Place - off O'Neil	Renew	Warilla	11,664
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Koono St - Carriageway - Cul-De-Sac-End Of Kerb)	Renew	Albion Park Rail	51,361
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Laurel St- Carriageway - (Cedar-Maple) Rotomill and Fill 30mm Deep	Renew	Albion Park Rail	68,194
Roads	Timbs Rd - Carriageway - (The Esplanade To Govt Rd) DGB Patch + 14/7 Spray Seal	Renew	Oak Flats	69,500
Roads	Tongarra Mine Rd Rural - carriageway - (Illawarra Hwy - Quarter Sessions Road)	Renew	Calderwood	29,904
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wilson St - carriageway - (Wentworth - End)	Renew	Shellharbour	18,700
Footpaths	Station Road - footpath Stage 1	Renew	Lake Illawarra	39,000
Bridge	Joan Avenue walk bridge	Renew	Warilla	60,541
Bus shelter	Bus shelter - Shellharbour Rd (in front of Blackbutt Motel)	Renew	Shellharbour	10,000
Bus shelter	Bus shelter - Junction Rd, Barrack Point (Dawes Park).	Renew	Barrack Point	10,000
Roads	Design & Project Mgmt (Capital)	Renew		241,626
			Roads Total	1,401,160
			TOTAL 2013/14 Renewal	2,435,442

Capital Works Program 2013/14 for New Assets

Small SRV Increase - Scenario 2

Asset Class	Works/ Job	New / Renew	Location	Cost
Waste	Waste and Recycling Depot Landfill Capping	New	Dunmore	2,619,408
Waste	Dunmore Resource Recovery Centre Improvements - Design	New	Dunmore	50,000
Waste Management Total				2,669,408
Buildings	City Hub	New	Shellharbour City Centre	3,565,500
Buildings Total				3,565,500
Drainage	Stormwater Management Program Water Quality	New	Various	206,023
Drainage	Shellharbour War Memorial Park GPT (Warilla Library GPT - Stage 2) Water Quality	New	Shellharbour	362,000
Drainage	Bio-retention swale adjacent to Jarrah Way Water Quality	New	Albion Park Rail	41,000
Drainage	Bio-retention swale adjacent to Paperbark St Water Quality	New	Albion Park Rail	40,000
Stormwater Total				649,023
Recreation	City Wide Netball Courts (Section 94 C1.16)	New	Croom	449,777
Recreation	City West Sporting Fields (Section 94 C1.16)	New	Croom	40,000
Recreation	Albion Oval Touch Fields & Basketball (Section Plan 94)	New	Albion Park Rail	348,400
Recreational Facilities Total				838,177
Roads	City Centre Traffic Management (Section 94 Plan C3.02)	New	Shellharbour City Centre	182,500
Roads Total				182,500
Plant & Assets	Mitsubishi Canter D/Cab	New	Works Depot	85,000
Plant & Assets	Hino Tipper	New	Works Depot	85,000
Plant & Assets	Hino Flocon Tar + 9475	New	Works Depot	180,000
Plant & Assets	Mitsubishi Carpenters	New	Works Depot	85,000
Plant & Assets	JD 6020 Tractor	New	Works Depot	85,000
Plant & Assets	JD 6020 Tractor	New	Works Depot	85,000
Plant & Assets	JD F1445 Outfront Mower	New	Works Depot	36,000
Plant & Assets	JD F1445 Outfront Mower	New	Works Depot	36,000
Plant & Assets	Aletec Profiler	New	Works Depot	25,000
Plant & Assets	Gardner Driver Compressor	New	Works Depot	21,000
Plant & Assets	Aerator	New	Works Depot	65,000
Plant & Assets	Howard Slash 6"	New	Works Depot	12,000
Plant & Assets	Howard Pegasis	New	Works Depot	65,000
Plant & Assets	Howard Slasher 6"	New	Works Depot	12,000
Plant & Assets	Great Dane	New	Works Depot	15,000
Plant & Assets	Great Dane	New	Works Depot	15,000
Plant & Assets	Howard Pegasis	New	Works Depot	15,000

Asset Class	Works/ Job	New / Renew	Location	Cost
Plant & Assets	Trailer Light	New	Works Depot	9,000
Plant & Assets	Mower JD Z925	New	Works Depot	15,000
Plant & Assets	Trailer Tilt	New	Works Depot	9,000
Plant & Assets	Cars	New	Works Depot	800,000
Plant & Assets	Utilities	New	Works Depot	660,000
Plant & Assets	Small Plant	New	Works Depot	40,000
Plant & Assets	International Water Tank with 9471	New	Waste Depot	80,000
Plant & Assets	Nissan Civilian	New	Community Transport	150,000
Plant & Assets	Toro 3150	New	Golf Course	34,000
Plant & Assets	Toro 3250	New	Golf Course	45,000
Plant & Assets	Toro 6500 Realmaster	New	Golf Course	55,000
Plant & Assets	Wiedenmann Greens Spike	New	Golf Course	21,000
Plant & Assets	Links Bus	New	Golf Course	19,000
Plant & Assets	Howard Slasher	New	Golf Course	13,000
Plant & Assets	Library Book Acquisitions	New	Library	225,000
Plant & Assets	Library Disability & Geographic Grant	New	Library	45,000
Plant & Assets	New & Replacement Bins	New	Waste (Bins)	150,000
Plant & Assets	Minor Infrastructure Renewals	New	Office & Information Technology	125,000
Plants and Assets Total				3,417,000
TOTAL 2013/14 New Assets				11,321,608

Capital Works Program 2014/15 for Renewal

Small SRV Increase - Scenario 2

Asset Class	Works/ Job	New / Renew	Location	Cost
Building	Building Renewal work on priority basis	Renew	Croom, Albion Park, Warilla, City Centre	415,820
Buildings	Design & Project Management (Capital)	Renew		74,037
			Building Total	489,857
Drainage	Drainage Renewal work on priority basis	Renew	Albion Park Rail, Oak Flats, Barrack Point	743,573
Drainage	Design & Project Management (Capital)	Renew		132,394
			Drainage Total	875,967
Aquatic facilities	Heated Pool Plant Room	Renew	Oak Flats	7,000
Aquatic facilities	Gymnasium	Renew	Oak Flats	8,000
Aquatic facilities	Main Pools	Renew	Oak Flats / Warilla / Albion Park	2,000
Aquatic facilities	Aquatic facilities renewal	Renew	Warilla	53,000
Recreational facility	Renewal work depending on priority basis - picnic shelters & tables	Renew	Various	38,822
Sportsfields	Sportsfield lighting pole replacements	Renew	Various	34,000
Recreational facilities	Design & Project Management (Capital)	Renew		25,430
			Recreational Facilities Total	168,252
Roads	Regional Roads Repair Program - Terry Street/Jamberoo Road	Renew	Albion Park	67,000
Roads	Roads to Recovery	Renew	Various	389,660
Roads	Isolated heavy patching	Renew	Various	38,624
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Girraween Ave - carriageway - (Elouera - Thomas)	Renew	Warilla	50,193
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Golden Grove - Carriageway - (Charlotte Cr - end)	Renew	Albion Park	18,113
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Newton Cres - Carriageway - (Horsley To Deakin) DGB Patch + 14/7 Spray Seal	Renew	Oak Flats	32,000
Roads	North Macquarie Rd Rural - Carriageway - (Lot 2 - Calderwood Road) Replace driving surface AC 30mm + 47m2	Renew	Albion Park	102,666
Roads	pre-patching Beach Road (Shellharbour Rd to roundabout)	Renew	Shellharbour	37,706
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Junction Rd - Carriageway - (Wollongong St - Treatment Works)	Renew	Barrack Point	37,808
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Landy Dr - Carriageway - (Cuthbert Sth - Cuthbert)	Renew	Mt Warrigal	55,836
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Walters St - Carriageway - (Lindwall - Davidson)	Renew	Warilla	32,686
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Rowland Ave - Carriageway - (end - Cuthbert)	Renew	Mt Warrigal	30,500
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wattle Rd - Carriageway - (Wallaroo - New Lake Entrance Road)	Renew	Flinders	73,000

Asset Class	Works/ Job	New / Renew	Location	Cost
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wattle Rd 10 - Carriageway - (Liddel to Shellharbour) Heavy Patch 100mm Deep	Renew	Shellharbour	82,500
Roads	Wattle Rd - Carriageway - (New Lake Entrance Road - Wallaroo)	Renew	Blackbutt	52,800
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wattle Rd 20 - Carriageway - (Brunderee - Liddell) DGB Patch + 14/7 Spray Seal	Renew	Shellharbour	84,150
Roads	Tongarra Mine Rd Rural - Carriageway - (Illawarra Hwy - Quarter Sessions Road)	Renew	Calderwood	29,904
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wentworth St Shellharbour - Carriageway - (End - Addison)	Renew	Shellharbour	71,626
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Landy Dr - Carriageway - (Cuthbert Sth - Cuthbert)	Renew	Mt Warrigal	55,836
Bridge	Bridge renewal	Renew	Various	80,851
Footpaths	Station Road - footpath (stage 2)	Renew	Albion Park Rail	62,390
Bus shelter	Bus shelter renewal	Renew	Various	20,000
Roads	Design & Project Management (Capital)	Renew		268,117
			Roads Total	1,773,966
			TOTAL 2014/15 Renewal	3,308,041

Capital Works Program 2014/15 for New Assets

Small SRV Increase - Scenario 2

Asset Class	Works/ Job	New / Renew	Location	Cost
Waste	New public place recycling facilities	New	Dunmore	25,000
Waste	Dunmore Resource Recovery Centre Improvement - Construction	New	Dunmore	1,500,000
Waste	New Second Hand Buy Back Centre	New	Dunmore	300,000
Waste Management Total				1,825,000
Buildings	City Hub (includes City Library, Sessional Services & Museum, Administration offices & Civic Auditorium)	New	Shellharbour City Centre	24,013,000
Building Total				24,013,000
Drainage	Stormwater Management	New		211,023
Drainage	Water Quality Bio-retention swale adjacent to Paperbark St	New	Albion Park Rail	90,000
Drainage	Water Quantity John St Drainage Stage 2	New	Shellharbour	230,000
Stormwater Total				531,023
Roads	City Centre Traffic Management (Section 94 Plan C3.02)	New	Shellharbour City Centre	350,000
Roads Total				350,000
Plant & Assets	Hino – Crane	New	Works Depot	190,000
Plant & Assets	Pacific Tow Behind Sweeper	New	Works Depot	140,000
Plant & Assets	Cars	New	Works Depot	800,000
Plant & Assets	Utilities	New	Works Depot	660,000
Plant & Assets	Small Plant	New	Works Depot	40,000
Plant & Assets	Mack Tipper	New	Waste Depot	220,000
Plant & Assets	Dog Trailer	New	Waste Depot	85,000
Plant & Assets	Toyota Coaster SNB	New	Community Transport	150,000
Plant & Assets	Rosa DEB	New	Community Transport	150,000
Plant & Assets	Toro 3150	New	Golf Course	34,000
Plant & Assets	Toro 6500 Realmaster	New	Golf Course	55,000
Plant & Assets	Toro ATV Tipper	New	Golf Course	19,000
Plant & Assets	Dual Trailer	New	Golf Course	8,000
Plant & Assets	Library Book Acquisitions	New	Library	250,000
Plant & Assets	Library Disability & Geographic Grant	New	Library	45,000
Plant & Assets	New & Replacement Bins	New	Waste	150,000
Plant & Assets	Minor Infrastructure Renewals	New	Office & Information Technology	68,000
Plant & Assets	Major Core Software Renewals	New	Office & Information Technology	429,000
Plant & Assets	Major Infrastructure Renewals	New	Office & Information Technology	693,000
Plant & Assets Total				4,186,000
TOTAL 2014/15 New Assets				30,905,023

Capital Works Program 2015/16 for Renewal

Small SRV Increase - Scenario 2

Asset Class	Works/ Job	New / Renew	Location	Cost
Building	Building Renewal work on priority basis	Renew	Various	609,217
Building	Design & Project Management (Capital)	Renew		86,407
			Building Total	695,624
Drainage	Drainage Renewal work on priority basis	Renew	Various	839,392
Drainage	Design & Project Management (Capital)	Renew		119,054
			Drainage Total	958,446
Aquatic facilities	Amenities - Warilla (Club house store wall) rectification	Renew	Warilla	8,000
Aquatic facilities	Shaded Area (25m Pool)- Oak Flats (Brick Cladding - External Walling)	Renew	Oak Flats	10,000
Aquatic facilities	Main Pool Plant Room - Oak Flats (Internal Walling)	Renew	Oak Flats	5,000
Aquatic facilities	Aquatic Facilities Renewal work	Renew	Oak Flats	83,500
Recreational Facility	Recreational facility Renewal work - picnic shelters	Renew	Various	33,000
Recreational Facility	Recreational facility Renewal work - gates & fencing	Renew		55,000
Recreational Facility	Design & Project Management (Capital)	Renew		27,587
			Recreational Facilities Total	222,087
Roads	Regional Roads Repair Program-Terry Street/Jamberoo Road	Renew	Albion Park	80,000
Roads	Roads to Recovery Program	Renew		389,660
Roads	Isolated heavy patching	Renew	Various	13,871
Roads	AC Overlay 25 - 30 mm			
Roads	Kippax St - carriageway - (Johnston- Bradman)	Renew	Oak Flats	51,278
Roads	AC Overlay 25 - 30 mm			
Roads	Kingston St - carriageway - (Moore to Central)	Renew	Oak Flats	32,307
Roads	AC Overlay 25 - 30 mm			
Roads	Maple St- Carriageway - (Ti-Tree-Ash)	Renew	Albion Park Rail	95,403
Roads	AC Overlay 25 - 30 mm			
Roads	Junction Rd - Carriageway - (Wollongong St - Treatment Works)	Renew	Barrack Point	37,818
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching			
Roads	Russell Street - Carriageway - (Sub Stn - 4)	Renew	Albion Park	27,786
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching			
Roads	Lindwall St - Carriageway - (Lake Entrance - Davidson)	Renew	Warilla	64,432
Roads	Rotomill and Fill 30mm Deep			
Roads	Leawarra Ave - Carriageway - (Ulster - 59)	Renew	Warilla	120,120
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching			
Roads	Wentworth Street Oak Flats - Carriageway - (Central Ave - Leamington)	Renew	Oak Flats	94,809
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching			
Roads	William Ave - Carriageway - (Leawarra -Shellharbour Rd)	Renew	Warilla	115,000
Roads	DGB Patch + 14/7 Spray Seal			
Roads	Swamp Road Rural - Carriageway - (RTA Gate to Boundary with Kiama) - Rural Sealed	Renew	Dunmore	36,686

Asset Class	Works/ Job	New / Renew	Location	Cost
Roads	150m2 Isolated patching (100 mm deep) Parklands Drive (Wattle Road – Ocean Beach Drive)	Renew	Shellharbour	7,800
Roads	AC Overlay 25 - 30 mm Pur Pur Ave - Carriageway - (King - #134)	Renew	Lake Illawarra	92,000
Roads	40m2 Isolated patching (100 mm deep) King Street - Carriageway - (Grout To Queen)	Renew	Warilla	29,250
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Industrial Rd 10 - carriageway - (Wooroo St to Bridge)	Renew	Oak Flats	18,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wollongong St 20 - Carriageway - (Towns - 34)	Renew	Shellharbour	57,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching King - Carriageway - (Lake Entrance to Grout)	Renew	Warilla	90,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Croome Rd Seg 30 - Carriageway - (Roundabout - Old Croome Rd intersection)	Renew	Croom	118,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Moore St - Carriageway - (Storey - Bridge)	Renew	Oak Flats	50,500
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Industrial Road 50 - Carriageway - (Moore St - Central Ave)	Renew	Oak Flats	27,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Burdekin Dr - Carriageway - (Terry - #67)	Renew	Albion Park	100,438
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching College Ave - Carriageway - (Sth Bnd - Lamerton to Benson)	Renew	Shellharbour City Centre	15,925
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Captain Cook - Carriageway - (#69 - Stephen Cr)	Renew	Barrack Heights	49,530
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Mcgregor - Carriageway - (Barrack - Jason)	Renew	Barrack Heights	87,139
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching The Expressway- Carriageway - (West to East)	Renew	Albion Park	23,075
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Bass Pt Tourist Rd- Carriageway - (743 CH - Gates)	Renew	Bass Point	159,172
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Hopkins Lane - Carriageway - (Gow - Robyn)	Renew	Albion Park Rail	6,201
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Snow wood Place- Carriageway - (Blackwood to end)	Renew	Albion Park Rail	8,047
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Close - Carriageway - (Parkland - end)	Renew	Shellharbour	9,217
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Hargraves Ave - Carriageway - (Roundabout-Boomerang)	Renew	Albion Park Rail	74,360
Bus shelter	Bus shelter (near Windang bridge)	Renew	Lake Illawarra	10,000
Bus shelter	Bus shelter - 34 Deakin St	Renew	Oak Flats	10,000
Footpaths	Footpath renewal	Renew	Warilla	25,000

Asset Class	Works/ Job	New / Renew	Location	Cost
Footpaths	Footpath renewal - SRV (Option 2) Component	Renew	Various	37,610
Footpaths	Station Road - footpath (Stage 2)	Renew	Albion Park Rail	62,390
Bridge	Renewal of bridge on priority basis	Renew	Various	119,149
Roads	Design & Project Management (Capital)	Renew		346,921
			Roads Total	2,792,894
			TOTAL 2015/16 Renewal	4,669,051

Capital Works Program 2015/16 for New Assets

Small SRV Increase - Scenario 2

Asset Class	Works/ Job	New / Renew	Location	Cost
Waste	Waste & Recycling Depot Cell Construction	New		1,093,400
Waste Total				1,093,400
Buildings	City Hub Project	New		24,058,000
	Warilla Child Care Centre	New		1,500,000
Buildings total				25,558,000
Drainage	Stormwater Management Program	New		216,023
Drainage	Water Quantity John St Drainage Stage 2	New		20,000
Drainage	Water Quality Elliott Lake Catchment Area Stormwater Quality Improvements	New		50,000
Drainage	Water Quality Horsley Creek Catchment Area Stormwater Quality Improvements	New		50,000
Drainage	Water Quality Maquarie Rivulet Catchment Area Stormwater Quality Improvements	New		50,000
Drainage	Flood Mitigation Elliott Lake Catchment Area Flood Mitigation	New		50,000
Drainage	Flood Mitigation Horsley Creek Catchment Area Flood Mitigation	New		50,000
Drainage	Flood Mitigation Maquarie Rivulet Catchment Area Flood Mitigation	New		50,000
Stormwater Total				536,023
Recreational Facilities	Benson Basin Sports Facilities (Section 94 Plan C1.10)	New	Shellharbour City Centre	2,453,230
Recreational Facilities Total				2,453,230
Roads	City Centre Traffic Management (Section 94 Plan C3.02)	New	Shellharbour City Centre	300,000
Roads Total				300,000
Plant & Assets	Hino Tipper	New	Works Depot	100,000
Plant & Assets	Ford Louisville Water Cart with 9406	New	Works Depot	100,000
Plant & Assets	Ford Transit D/Cab	New	Works Depot	70,000
Plant & Assets	Iveco D/Cab	New	Works Depot	70,000
Plant & Assets	Iveco	New	Works Depot	70,000
Plant & Assets	JD F1445 Outfront Mower	New	Works Depot	36,000
Plant & Assets	JD F1445 Outfront Mower	New	Works Depot	36,000
Plant & Assets	Grader Blade	New	Works Depot	30,000
Plant & Assets	Karcher Cleaner	New	Works Depot	2,000
Plant & Assets	Honda Quad	New	Works Depot	25,000
Plant & Assets	Forklift Toyota GDF20	New	Works Depot	30,000
Plant & Assets	Cigweld	New	Works Depot	25,000
Plant & Assets	Howard Stealth	New	Works Depot	23,000
Plant & Assets	Howard Stealth	New	Works Depot	23,000

Asset Class	Works/ Job	New / Renew	Location	Cost
Plant & Assets	JD 737 53" Z Trac	New	Works Depot	15,000
Plant & Assets	Kubota & Catch. Cem	New	Works Depot	20,000
Plant & Assets	Kubota & Catch. Pool	New	Works Depot	20,000
Plant & Assets	Trailer Box	New	Works Depot	9,000
Plant & Assets	Trailer BBQ	New	Works Depot	10,000
Plant & Assets	Cars	New	Works Depot	800,000
Plant & Assets	Utilities	New	Works Depot	660,000
Plant & Assets	Small Plant	New	Works Depot	40,000
Plant & Assets	Mitsubishi Tipper	New	Waste Depot	100,000
Plant & Assets	Scorpion Sandscreen	New	Waste Depot	100,000
Plant & Assets	Rosa NAB	New	Community Transport	150,000
Plant & Assets	Toro 3150	New	Golf Course	34,000
Plant & Assets	Toro Spray Rig	New	Golf Course	24,000
Plant & Assets	Toro ATV Tipper	New	Golf Course	19,000
Plant & Assets	JD300CX	New	Golf Course	55,000
Plant & Assets	Library Book Acquisitions	New	Library	300,000
Plant & Assets	Library Disability & Geographic Grant	New	Library	45,000
Plant & Assets	New and Replacement Bins	New	Waste	100,000
Plant & Assets	New 140L Bins	New	Waste	1,369,261
Plant & Assets	Major Core Software Renewals	New	Office & Information Technology	871,000
Plant & Assets	Major Infrastructure Renewals	New	Office & Information Technology	1,407,000
			Plants and Assets Total	6,788,261
			TOTAL 2015/16 New Assets	36,728,914

Capital Works Program 2016/17 for Renewal

Small SRV Increase - Scenario 2

Asset Class	Works/ Job	New / Renew	Location	Cost
Building	Building Renewal work on priority basis	Renew		839,059
Building	Design & Project Management (Capital)	Renew		85,953
			Building Total	925,012
Drainage	Drainage Renewal work on priority basis	Renew		1,427,888
Drainage	Design & Project Management (Capital)	Renew		146,273
			Drainage Total	1,574,161
Aquatic facilities	Bunding areas for plant room (excluding Shellharbour plant room)- Work carried out depending on investigation and design	Renew	Oak Flats / Warilla / Albion Park	30,000
Aquatic facilities	Aquatic Facilities renewal work - SRV (Option 2) component	Renew	Oak Flats / Warilla / Albion Park / Shellharbour	120,000
Recreational facility	Recreational facility Renewal work - picnic shelters	Renew	Various	30,000
Recreational facility	Recreational facility Renewal work - gates & fences	Renew	Various	89,977
Recreational facilities	Design & Project Management (Capital)	Renew		27,656
			Recreational Facilities Total	297,633
Roads	Regional Roads Repair Program-Terry Street/Jamberoo Road	Renew	Albion Park	80,000
Roads	Roads to Recovery Program	Renew		389,660
Roads	Isolated Heavy Patching	Renew	Various	30,833
Roads	AC Overlay 25 - 30 mm Karoo St - Carriageway - (Burroo - Koona St)	Renew	Albion Park Rail	51,150
Roads	AC Overlay 25 - 30 mm Wattle Rd 10 - Carriageway - (Liddel to Shellharbour)	Renew	Shellharbour	82,500
Roads	AC Overlay 25 - 30 mm Wattle Rd - Carriageway - (New Lake Entrance Road - Wallaroo)	Renew	Blackbutt	52,800
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Fleetwood Cr - Carriageway - (O'reilly -Booth)	Renew		33,969
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wooroo St - Carriageway - (Koona St - #9)	Renew		50,232
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Link Rd - Carriageway - (Leamington - Devonshire)	Renew		11,323
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching She Oak - Carriageway - (Blackwood - end)	Renew		8,424
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Jones Ave- Carriageway - (#10 to Morgan)	Renew		19,812
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Blackwood Way - Carriageway - (Spotted Gum -end)	Renew		38,454
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Toshack St - Carriageway - (Johnston - Kippax)	Renew	Warilla	48,114
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Sophia St Seg 10 - Carriageway - (end - Darley St)	Renew		14,625
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Hill St - Carriageway - (Bradman - Mccabe)	Renew		7,098
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Tallon St - Carriageway - (Davidson - King)	Renew		7,475
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Narvo St - Carriageway - (Messenger - Leawarra)	Renew		7,384

Asset Class	Works/ Job	New / Renew	Location	Cost
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Old Bass Pt Rd - Carriageway - (#2a - Addison)	Renew		13,130
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Propane St - Carriageway - (Terry to end)	Renew		23,283
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Carabeen St - Carriageway - (Kingsway - #5)	Renew		14,469
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Nob Hill Dr - Carriageway - (Wentworth - Wentworth)	Renew		23,608
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Barrack Ave - Carriageway - (Iluka Rd - #5)	Renew		10,621
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Cassia St - Carriageway - (Carabeen - Daphne)	Renew		69,420
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Jones Ave- Carriageway - (Hogarth To # 10)	Renew		12,948
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Grose Ave - Carriageway - (Gipps - Phillip)	Renew		29,133
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Durack Ave - Carriageway - (Landy To Charlton)	Renew		31,005
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching College Ave - Carriageway - (Lake Entrance to TAFE Gate)	Renew		21,973
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Waratah Ave- Carriageway - (#9-Maple)	Renew		28,751
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Airport Road - Carriageway - (Boomerang - end of K&G)	Renew		32,994
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Corkwood St - Carriageway - (Coachwood - end)	Renew		29,312
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Digby Cl - Carriageway - (Noble - end)	Renew		21,762
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Whitegum Ave - Carriageway - (#1 to #28)	Renew		32,698
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Tarra Cres - Carraigeway - (Alinga to Alinga)	Renew		20,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Grout St - Carriageway - (King - O'reilly)	Renew		18,221
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Airport Road - carriageway - (end-Princes Hwy)	Renew		31,403
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Gould Pl - Carriageway - (End - King St)	Renew		15,788
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Cox Pde - Carriageway - (Hayes to Power)	Renew		70,044
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Harvey St - Carriageway - (King - Queen)	Renew		30,374
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Darley St - Carriageway - (end - Sophia)	Renew		25,116
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Acacia Ave - Carriageway - (Cedar - Maple)	Renew		42,338
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Hickory St - Carriageway - (#1 - #20)	Renew		36,504
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching McCleery Pl - Carriageway - (end - Badgery)	Renew		10,374
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Fisher St - Carriageway - (Dual Carriage-Moore St)	Renew		90,854
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Andrew Cres - Carriageway - (Landy - Cul-De-Sac)	Renew		55,240
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Terry Ave - Carriageway - (Shellharbour Rd - George St)	Renew		71,838
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Junction Rd - Carriageway - (#18 - Barrack)	Renew		61,448

Asset Class	Works/ Job	New / Renew	Location	Cost
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Mary St - Carriageway - (Darley - William)	Renew		29,796
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Noble St - Carriageway - (end to No.27)	Renew		55,318
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Borrowdale Close - Carriageway - (Hillside Drive - Friendship Link)	Renew		39,780
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Simpson Pde- Carriageway - (Terry To Centenary)	Renew		61,854
Roads	Heavy patches + Slurry Seal David Ave - Carriageway - (Kingston - Leamington)	Renew		49,577
Roads	14/7 flush seal Horsley Rd - Carriageway - (Newton Cr - Deakin)	Renew		19,828
Roads	14/7 flush seal Baker Pl - Carriageway - (end - Konrads)	Renew		25,625
Roads	14/7 flush seal Brisbane Pl - Carriageway - (Hunter - end)	Renew		26,439
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Hasset St - Carriageway - (McCabe - Oldfield)	Renew		20,542
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wells St - Carriageway - (Kingsway -end)	Renew		18,624
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Simpson Pde- Carriageway - (Terry To Centenary)	Renew		35,407
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching David Ave - Carriageway - (Kingston - Leamington)	Renew		14,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Horsley Rd - Carriageway - (Newton Cr - Deakin)	Renew		13,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Baker Pl - Carriageway - (end - Konrads)	Renew		13,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Brisbane Pl - Carriageway - (Hunter - end)	Renew		18,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching McClements Ave - Carriageway - (end to Power)	Renew		14,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Old Lake Entrance Road - Carriageway - (Start Median - Devonshire Northbnd)	Renew	Oak Flats	92,600
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Rivulet Cr - Carriageway - (#8 Miall Way - Mye Place)	Renew		87,984
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Chestnut - Carriageway - (Strata - Cassia)	Renew		19,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Mallee St - Carriageway - (Poplar-Princes Hwy)	Renew		30,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wentworth St Oak Flats - Carriageway - (Bridge St - Nob Hill)	Renew		25,787
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Stapleton Ave- Carriageway - (Ogorman-Tongarra)	Renew		25,194
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Dickson Ave - Carriageway - (Shipton - Mackenzie)	Renew		21,107
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Lagoon St - Carriageway - (Shellharbour - Jason)	Renew		47,908
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Coolawin- Carriageway - (Parklands W-Parklands-E)	Renew		79,186
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Hamilton Rd- Carriageway - (Tongarra-Taylor)	Renew		37,565
Bus shelter	Bus shelter replacement on priority basis	Renew		20,000
Bridges	Bridge renewal on priority basis	Renew		100,000

Asset Class	Works/ Job	New / Renew	Location	Cost
Footpaths	Footpath Replacement - Slab Replacements	Renew	Various	175,000
Roads	Design & Project Management (Capital)	Renew		320,087
			Roads Total	3,444,710
			TOTAL 2016/17 Renewal	6,241,520

Capital Works Program 2016/17 for New Assets

Small SRV Increase - Scenario 2

Asset Class	Works/ Job	New / Renew	Location	Cost
Waste	Dunmore Waste Disposal Depot Landfill Gas Extraction	New	Dunmore	600,000
Waste	Waste and Recycling Depot Landfill capping	New	Dunmore	1,410,318
Waste Management Total				2,010,318
Buildings	Albion Park Library Extensions (Section 94 Plan C2.16)	New	Albion Park	1,472,601
Buildings Total				1,472,601
Roads	Rivulet Cres Extension (Section 94 Plan C3.20)	New	Albion Park Rail	300,000
Roads Total				300,000
Drainage	Stormwater Management Program	New		215,000
Drainage	Water Quality Elliott Lake Catchment Area Stormwater Quality Improvements	New		53,000
Drainage	Water Quality Horsley Creek Catchment Area Stormwater Quality Improvements	New		53,000
Drainage	Water Quality Maquarie Rivulet Catchment Area Stormwater Quality Improvements	New		53,000
Drainage	Flood Mitigation Elliott Lake Catchment Area Flood Mitigation	New		53,000
Drainage	Flood Mitigation Horsley Creek Catchment Area Flood Mitigation	New		53,000
Drainage	Flood Mitigation Maquarie Rivulet Catchment Area Flood Mitigation	New		53,000
Drainage	Stormwater – Miscellaneous	New		3,023
Stormwater Total				536,023
Recreational facility	City Park	New		1,001,000
Recreational facility	Shell Cove Sports Fields	New		1,449,116
Recreational facility Total				2,450,116
Plant & Assets	JD 6010 Tractor	New	Works Depot	200,000
Plant & Assets	JD F1445 Outfront Mower	New	Works Depot	36,000
Plant & Assets	JD F1445 Outfront Mower	New	Works Depot	36,000
Plant & Assets	Toro 5910	New	Works Depot	120,000
Plant & Assets	JD F1445 Outfront Mower	New	Works Depot	36,000
Plant & Assets	Classic Trailer	New	Works Depot	24,000
Plant & Assets	Tailer W/Tank	New	Works Depot	12,000
Plant & Assets	Woodchipper	New	Works Depot	80,000
Plant & Assets	Mower JD Z820A	New	Works Depot	15,000
Plant & Assets	Mower JD Z925	New	Works Depot	15,000
Plant & Assets	Trailer Tool	New	Works Depot	10,000

Asset Class	Works/ Job	New / Renew	Location	Cost
Plant & Assets	Trailer Promo	New	Works Depot	25,000
Plant & Assets	Trailer Ramp Box	New	Works Depot	10,000
Plant & Assets	Trailer Box D/Axle	New	Works Depot	10,000
Plant & Assets	Cars	New	Works Depot	800,000
Plant & Assets	Utilities	New	Works Depot	660,000
Plant & Assets	Small Plant	New	Works Depot	40,000
Plant & Assets	Dog Trailer	New	Waste Depot	220,000
Plant & Assets	Isuzu	New	Waste Depot	80,000
Plant & Assets	Excavator Caterpillar 320CG	New	Waste Depot	150,000
Plant & Assets	Sykes 4" Pump	New	Waste Depot	40,000
Plant & Assets	Rosa SCT	New	Community Transport	150,000
Plant & Assets	Toro 3250	New	Golf Course	34,000
Plant & Assets	Toro 3100 Bellmaster	New	Golf Course	45,000
Plant & Assets	Library Book Acquisitions	New	Library	300,000
Plant & Assets	Library Disability & Geographic Grant	New	Library	45,000
Plant & Assets	New & Replacement Bins	New	Waste	100,000
Plant & Assets	Minor Infrastructure Renewals	New	Office & Information Technology	137,000
			Plant & Assets Total	3,430,000
			TOTAL 2016/17 New Assets	10,199,058

Capital Works Program 2013/14 for Renewal

No Rate Increase above Rate Peg (& Reduced Services) - Scenario 3

Asset Class	Works/ Job	New / Renew	Location	Cost
Building	Reddall Reserve Amenities block replacement - Stage 1	Renew		181,200
Building	Reddall Reserve Amenities block replacement - Stage 2	Renew		68,800
Building	Building Renewal work on priority basis (canteen upgrades)	Upgrade		22,891
Building	Building Renewal work on priority basis	Renew		30,891
Building	Design & Project Mgmt (Capital)	Renew		63,303
			Building Total	367,085
Drainage	Calderwood culvert extension stage 2 replacement	Renew	Calderwood	85,000
Drainage	Drainage Renewal (Porter Street)	Renew	Mt Warrigal	30,000
Drainage	Drainage Renewal work on priority basis	Renew	Various	313,641
Drainage	Design & Project Mgmt (Capital)	Renew		89,321
			Drainage Total	517,962
Aquatic facilities	Store - Oak Flats (Concrete roofing slab)	Renew	Oak Flats	30,000
Aquatic facilities	Amenities -Warilla(Office and first Aid Wall)- Pull down and replace with a new interior wall	Renew	Warilla	6,000
Aquatic facilities	Main Pool Plant Room (Replace pipin supports)	Renew	Oak Flats	2,500
Recreational facility	Replacement of Picnic Shelters - Foreshores	Renew	Lake Illawarra	15,000
Recreational facility	Bass Point Gate replacement	Renew	Bass Point	30,000
Sportsfields	Sportsfield lighting pole replacements	Renew	Various	40,000
Recreational Facilities	Design & Project Mgmt (Capital)	Renew		25,735
			Recreational Facilities Total	149,235
Roads	Regional Roads Repair Program-Terry Street/Jamberoo Road	Renew	Albion Park	89,000
Roads	Roads to Recovery grant	Renew		389,660
Roads	Isolated Heavy Patching	Renew	Various	31,858
Roads	Repair Driving Surface AC 25mm + 55m2 Pre-patching Benson Ave (College To Wattle)	Renew	Shellharbour	79,555
Roads	Heavy Patch 100mm Deep Towns St - carriageway - (Mary - End)	Renew	Shellharbour	82,279
Roads	Replace driving surface = associated patching and kerb replacements Eastern Ave (Towns St to Northern)	Renew	Shellharbour	48,630
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Kimbeth Cr - Carriageway - (Robyn Rd - Princes Hwy)	Renew	Albion Park Rail	26,400
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Macquarie Street - Carriageway - (7 to Tongarra)	Renew	Albion Park	15,757
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Mayo Close - Carriageway - (Terry to Cul De Sac)	Renew	Albion Park	8,331

Asset Class	Works/ Job	New / Renew	Location	Cost
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching McCool St - carriageway - (Ponsford - Bradman)	Renew	Warilla	19,200
Roads	Replace driving surface = associated patching and kerb replacements Morris Place - off O'Neil	Renew	Warilla	11,664
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Koono St - Carriageway - Cul-De-Sac-End Of Kerb)	Renew	Albion Park Rail	51,361
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Laurel St- Carriageway - (Cedar-Maple)	Renew	Albion Park Rail	68,194
Roads	Rotomill and Fill 30mm Deep Timbs Rd - Carriageway - (The Esplanade To Govt Rd)	Renew	Oak Flats	69,500
Roads	DGB Patch + 14/7 Spray Seal Tongarra Mine Rd Rural - carriageway - (Illawarra Hwy - Quarter Sessions Road)	Renew	Calderwood	29,904
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wilson St - carriageway - (Wentworth - End)	Renew	Shellharbour	18,700
Footpaths	Station Road - footpath Stage 1	Renew	Lake Illawarra	39,000
Bridge	Joan Avenue walk bridge	Renew	Warilla	60,541
Bus shelter	Bus shelter - Shellharbour Rd (in front of Blackbutt Motel)	Renew	Shellharbour	10,000
Bus shelter	Bus shelter - Junction Rd, Barrack Point (Dawes Park).	Renew	Barrack Point	10,000
Roads	Design & Project Mgmt (Capital)	Renew		241,626
			Roads Total	1,401,160
			TOTAL 2013/14 Renewal	2,435,442

Capital Works Program 2013/14 for New Assets

No Rate Increase above Rate Peg (& Reduced Services) - Scenario 3

Asset Class	Works/ Job	New / Renew	Location	Cost
Waste	Waste and Recycling Depot Landfill Capping	New	Dunmore	2,619,408
Waste	Dunmore Resource Recovery Centre Improvements - Design	New	Dunmore	50,000
Waste Management Total				2,669,408
Buildings	City Hub	New	Shellharbour City Centre	3,565,500
Buildings Total				3,565,500
Drainage	Stormwater Management Program	New	Various	206,023
Drainage	Water Quality Shellharbour War Memorial Park GPT (Warilla Library GPT - Stage 2)	New	Shellharbour	362,000
Drainage	Water Quality Bio-retention swale adjacent to Jarrah Way	New	Albion Park Rail	41,000
Drainage	Water Quality Bio-retention swale adjacent to Paperbark St	New	Albion Park Rail	40,000
Stormwater Total				649,023
Recreation	City Wide Netball Courts (Section 94 C1.16)	New	Croom	449,777
Recreation	City West Sporting Fields (Section 94 C1.16)	New	Croom	40,000
Recreation	Albion Oval Touch Fields & Basketball (Section Plan 94)	New	Albion Park Rail	348,400
Recreational Facilities Total				838,177
Roads	City Centre Traffic Management (Section 94 Plan C3.02)	New	Shellharbour City Centre	182,500
Roads Total				182,500
Plant & Assets	Mitsubishi Canter D/Cab	New	Works Depot	85,000
Plant & Assets	Hino Tipper	New	Works Depot	85,000
Plant & Assets	Hino Flocon Tar + 9475	New	Works Depot	180,000
Plant & Assets	Mitsubishi Carpenters	New	Works Depot	85,000
Plant & Assets	JD 6020 Tractor	New	Works Depot	85,000
Plant & Assets	JD 6020 Tractor	New	Works Depot	85,000
Plant & Assets	JD F1445 Outfront Mower	New	Works Depot	36,000
Plant & Assets	JD F1445 Outfront Mower	New	Works Depot	36,000
Plant & Assets	Aletec Profiler	New	Works Depot	25,000
Plant & Assets	Gardner Driver Compressor	New	Works Depot	21,000
Plant & Assets	Aerator	New	Works Depot	65,000
Plant & Assets	Howard Slash 6"	New	Works Depot	12,000
Plant & Assets	Howard Pegasis	New	Works Depot	65,000
Plant & Assets	Howard Slasher 6"	New	Works Depot	12,000
Plant & Assets	Great Dane	New	Works Depot	15,000
Plant & Assets	Great Dane	New	Works Depot	15,000
Plant & Assets	Howard Pegasis	New	Works Depot	15,000

Asset Class	Works/ Job	New / Renew	Location	Cost
Plant & Assets	Trailer Light	New	Works Depot	9,000
Plant & Assets	Mower JD Z925	New	Works Depot	15,000
Plant & Assets	Trailer Tilt	New	Works Depot	9,000
Plant & Assets	Cars	New	Works Depot	800,000
Plant & Assets	Utilities	New	Works Depot	660,000
Plant & Assets	Small Plant	New	Works Depot	40,000
Plant & Assets	International Water Tank with 9471	New	Waste Depot	80,000
Plant & Assets	Nissan Civilian	New	Community Transport	150,000
Plant & Assets	Toro 3150	New	Golf Course	34,000
Plant & Assets	Toro 3250	New	Golf Course	45,000
Plant & Assets	Toro 6500 Realmaster	New	Golf Course	55,000
Plant & Assets	Wiedenmann Greens Spike	New	Golf Course	21,000
Plant & Assets	Links Bus	New	Golf Course	19,000
Plant & Assets	Howard Slasher	New	Golf Course	13,000
Plant & Assets	Library Book Acquisitions	New	Library	225,000
Plant & Assets	Library Disability & Geographic Grant	New	Library	45,000
Plant & Assets	New & Replacement Bins	New	Waste (Bins)	150,000
Plant & Assets	Minor Infrastructure Renewals	New	Office & Information Technology	125,000
Plants and Assets Total				3,417,000
TOTAL 2013/14 New Assets				11,321,608

Capital Works Program 2014/15 for Renewal

No Rate Increase above Rate Peg (& Reduced Services) - Scenario 3

Asset Class	Works/ Job	New / Renew	Location	Cost
Building	Building Renewal work on priority basis	Renew	Croom, Albion Park, Warilla, City Centre	415,820
Buildings	Design & Project Management (Capital)	Renew		74,037
			Building Total	489,857
Drainage	Drainage Renewal work on priority basis	Renew	Albion Park Rail, Oak Flats, Barrack Point	743,573
Drainage	Design & Project Management (Capital)	Renew		132,394
			Drainage Total	875,967
Aquatic facilities	Heated Pool Plant Room	Renew	Oak Flats	7,000
Aquatic facilities	Gymnasium	Renew	Oak Flats	8,000
Aquatic facilities	Main Pools	Renew	Oak Flats / Warilla / Albion Park	2,000
Aquatic facilities	Aquatic facilities renewal	Renew	Warilla	53,000
Recreational facility	Renewal work depending on priority basis - picnic shelters & tables	Renew	Various	38,822
Sportsfields	Sportsfield lighting pole replacements	Renew	Various	34,000
Recreational facilities	Design & Project Management (Capital)	Renew		25,430
			Recreational Facilities Total	168,252
Roads	Regional Roads Repair Program - Terry Street/Jamberoo Road	Renew	Albion Park	67,000
Roads	Roads to Recovery	Renew	Various	389,660
Roads	Isolated heavy patching	Renew	Various	38,624
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Girraween Ave - carriageway - (Elouera - Thomas)	Renew	Warilla	50,193
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Golden Grove - Carriageway - (Charlotte Cr - end)	Renew	Albion Park	18,113
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Newton Cres - Carriageway - (Horsley To Deakin) DGB Patch + 14/7 Spray Seal	Renew	Oak Flats	32,000
Roads	North Macquarie Rd Rural - Carriageway - (Lot 2 - Calderwood Road) Replace driving surface AC 30mm + 47m2	Renew	Albion Park	102,666
Roads	pre-patching Beach Road (Shellharbour Rd to roundabout)	Renew	Shellharbour	37,706
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Junction Rd - Carriageway - (Wollongong St - Treatment Works)	Renew	Barrack Point	37,808
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Landy Dr - Carriageway - (Cuthbert Sth - Cuthbert)	Renew	Mt Warrigal	55,836
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Walters St - Carriageway - (Lindwall - Davidson)	Renew	Warilla	32,686
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Rowland Ave - Carriageway - (end - Cuthbert)	Renew	Mt Warrigal	30,500

Asset Class	Works/ Job	New / Renew	Location	Cost
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wattle Rd - Carriageway - (Wallaroo - New Lake Entrance Road	Renew	Flinders	73,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wattle Rd 10 - Carriageway - (Liddel to Shellharbour)	Renew	Shellharbour	82,500
Roads	Heavy Patch 100mm Deep Wattle Rd - Carriageway - (New Lake Entrance Road - Wallaroo)	Renew	Blackbutt	52,800
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wattle Rd 20 - Carriageway - (Brunderee - Liddell)	Renew	Shellharbour	84,150
Roads	DGB Patch + 14/7 Spray Seal Tongarra Mine Rd Rural - Carriageway - (Illawarra Hwy - Quarter Sessions Road)	Renew	Calderwood	29,904
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wentworth St Shellharbour - Carriageway - (End - Addison)	Renew	Shellharbour	71,626
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Landy Dr - Carriageway - (Cuthbert Sth - Cuthbert)	Renew	Mt Warrigal	55,836
Bridge	Bridge renewal	Renew	Various	80,851
Footpaths	Station Road - footpath (stage 2)	Renew	Albion Park Rail	62,390
Bus shelter	Bus shelter renewal	Renew	Various	20,000
Roads	Design & Project Management (Capital)	Renew		268,117
			Roads Total	1,773,966
			TOTAL 2014/15 Renewal	3,308,041

Capital Works Program 2014/15 for New Assets

No Rate Increase above Rate Peg (& Reduced Services) - Scenario 3

Asset Class	Works/ Job	New / Renew	Location	Cost
Waste	New public place recycling facilities	New	Dunmore	25,000
Waste	Dunmore Resource Recovery Centre Improvement - Construction	New	Dunmore	1,500,000
Waste	New Second Hand Buy Back Centre	New	Dunmore	300,000
Waste Management Total				1,825,000
Buildings	City Hub (includes City Library, Sessional Services & Museum, Administration offices & Civic Auditorium)	New	Shellharbour City Centre	24,013,000
Building Total				24,013,000
Drainage	Stormwater Management	New		211,023
Drainage	Water Quality Bio-retention swale adjacent to Paperbark St	New	Albion Park Rail	90,000
Drainage	Water Quantity John St Drainage Stage 2	New	Shellharbour	230,000
Stormwater Total				531,023
Roads	City Centre Traffic Management (Section 94 Plan C3.02)	New	Shellharbour City Centre	350,000
Roads Total				350,000
Plant & Assets	Hino – Crane	New	Works Depot	190,000
Plant & Assets	Pacific Tow Behind Sweeper	New	Works Depot	140,000
Plant & Assets	Cars	New	Works Depot	800,000
Plant & Assets	Utilities	New	Works Depot	660,000
Plant & Assets	Small Plant	New	Works Depot	40,000
Plant & Assets	Mack Tipper	New	Waste Depot	220,000
Plant & Assets	Dog Trailer	New	Waste Depot	85,000
Plant & Assets	Toyota Coaster SNB	New	Community Transport	150,000
Plant & Assets	Rosa DEB	New	Community Transport	150,000
Plant & Assets	Toro 3150	New	Golf Course	34,000
Plant & Assets	Toro 6500 Realmaster	New	Golf Course	55,000
Plant & Assets	Toro ATV Tipper	New	Golf Course	19,000
Plant & Assets	Dual Trailer	New	Golf Course	8,000
Plant & Assets	Library Book Acquisitions	New	Library	250,000
Plant & Assets	Library Disability & Geographic Grant	New	Library	45,000
Plant & Assets	New & Replacement Bins	New	Waste	150,000
Plant & Assets	Minor Infrastructure Renewals	New	Office & Information Technology Office &	68,000
Plant & Assets	Major Core Software Renewals	New	Information Technology Office &	429,000
Plant & Assets	Major Infrastructure Renewals	New	Information Technology	693,000
Plant & Assets Total				4,186,000
TOTAL 2014/15 New Assets				30,905,023

Capital Works Program 2015/16 for Renewal

No Rate Increase above Rate Peg (& Reduced Services) - Scenario 3

Asset Class	Works/ Job	New / Renew	Location	Cost
Building	Building Renewal work on priority basis	Renew	Various	609,217
Building	Design & Project Management (Capital)	Renew		86,407
			Building Total	695,624
Drainage	Drainage Renewal work on priority basis	Renew	Various	839,392
Drainage	Design & Project Management (Capital)	Renew		119,054
			Drainage Total	958,446
Aquatic facilities	Amenities - Warilla (Club house store wall) rectification	Renew	Warilla	8,000
Aquatic facilities	Shaded Area (25m Pool)- Oak Flats (Brick Cladding - External Walling)	Renew	Oak Flats	10,000
Aquatic facilities	Main Pool Plant Room - Oak Flats (Internal Walling)	Renew	Oak Flats	5,000
Aquatic facilities	Aquatic Facilities Renewal work	Renew	Oak Flats	83,500
Recreational facility	Recreational facility Renewal work - picnic shelters	Renew	Various	33,000
Recreational facility	Recreational facility Renewal work - gates & fencing	Renew		55,000
Recreational facility	Design & Project Management (Capital)	Renew		27,587
			Recreational Facilities Total	222,087
Roads	Regional Roads Repair Program-Terry Street/Jamberoo Road	Renew	Albion Park	80,000
Roads	Roads to Recovery Program	Renew		389,660
Roads	Isolated heavy patching	Renew	Various	13,871
Roads	AC Overlay 25 - 30 mm Kippax St - carriageway - (Johnston- Bradman)	Renew	Oak Flats	51,278
Roads	AC Overlay 25 - 30 mm Kingston St - carriageway - (Moore to Central)	Renew	Oak Flats	32,307
Roads	AC Overlay 25 - 30 mm Maple St- Carriageway - (Ti-Tree-Ash)	Renew	Albion Park Rail	95,403
Roads	AC Overlay 25 - 30 mm Junction Rd - Carriageway - (Wollongong St - Treatment Works)	Renew	Barrack Point	37,818
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Russell Street - Carriageway - (Sub Stn - 4)	Renew	Albion Park	27,786
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Lindwall St - Carriageway - (Lake Entrance - Davidson)	Renew	Warilla	64,432
Roads	Rotomill and Fill 30mm Deep Leawarra Ave - Carriageway - (Ulster - 59)	Renew	Warilla	120,120
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wentworth Street Oak Flats - Carriageway - (Central Ave - Leamington)	Renew	Oak Flats	94,809
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching William Ave - Carriageway - (Leawarra -Shellharbour Rd)	Renew	Warilla	115,000

Asset Class	Works/ Job	New / Renew	Location	Cost
Roads	DGB Patch + 14/7 Spray Seal Swamp Road Rural - Carriageway - (RTA Gate to Boundary with Kiama) - Rural Sealed 150m ² Isolated patching (100 mm deep)	Renew	Dunmore	36,686
Roads	Parklands Drive (Wattle Road – Ocean Beach Drive)	Renew	Shellharbour	7,800
Roads	AC Overlay 25 - 30 mm Pur Pur Ave - Carriageway - (King - #134) 40m ² Isolated patching (100 mm deep)	Renew	Lake Illawarra	92,000
Roads	King Street - Carriageway - (Grout To Queen)	Renew	Warilla	29,250
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Industrial Rd 10 - carriageway - (Wooroo St to Bridge)	Renew	Oak Flats	18,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wollongong St 20 - Carriageway - (Towns - 34)	Renew	Shellharbour	57,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching King - Carriageway - (Lake Entrance to Grout)	Renew	Warilla	90,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Croome Rd Seg 30 - Carriageway - (Roundabout - Old Croome Rd intersection)	Renew	Croom	118,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Moore St - Carriageway - (Storey - Bridge)	Renew	Oak Flats	50,500
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Industrial Road 50 - Carriageway - (Moore St - Central Ave)	Renew	Oak Flats	27,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Burdekin Dr - Carriageway - (Terry - #67)	Renew	Albion Park	100,438
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching College Ave - Carriageway - (Sth Bnd - Lamerton to Benson)	Renew	Shellharbour City Centre	15,925
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Captain Cook - Carriageway - (#69 - Stephen Cr)	Renew	Barrack Heights	49,530
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Mcgregor - Carriageway - (Barrack - Jason)	Renew	Barrack Heights	87,139
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching The Expressway- Carriageway - (West to East)	Renew	Albion Park	23,075
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Bass Pt Tourist Rd- Carriageway - (743 CH - Gates)	Renew	Bass Point	159,172
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Hopkins Lane - Carriageway - (Gow - Robyn)	Renew	Albion Park Rail	6,201
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Snow wood Place- Carriageway - (Blackwood to end)	Renew	Albion Park Rail	8,047
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Close - Carriageway - (Parkland - end)	Renew	Shellharbour	9,217
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Hargraves Ave - Carriageway - (Roundabout-Boomerang)	Renew	Albion Park Rail	74,360
Bus shelter	Bus shelter (near Windang bridge)	Renew	Lake Illawarra	10,000

Asset Class	Works/ Job	New / Renew	Location	Cost
Bus shelter	Bus shelter - 34 Deakin St	Renew	Oak Flats	10,000
Footpaths	Footpath renewal	Renew	Warilla	25,000
Footpaths	Footpath renewal - SRV (Option 2) Component	Renew	Various	37,610
Footpaths	Station Road - footpath (Stage 2)	Renew	Albion Park Rail	62,390
Bridge	Renewal of bridge on priority basis	Renew	Various	119,149
Roads	Design & Project Management (Capital)	Renew		346,921
			Roads Total	2,792,894
			TOTAL 2015/16 Renewal	4,669,051

Capital Works Program 2015/16 for New Assets

No Rate Increase above Rate Peg (& Reduced Services) - Scenario 3

Asset Class	Works/ Job	New / Renew	Location	Cost
Waste	Waste & Recycling Depot Cell Construction	New		1,093,400
Waste Total				1,093,400
Buildings	City Hub Project	New		24,058,000
	Warilla Child Care Centre	New		1,500,000
Buildings Total				25,558,000
Drainage	Stormwater Management Program	New		216,023
Drainage	Water Quantity John St Drainage Stage 2	New		20,000
Drainage	Water Quality Elliott Lake Catchment Area Stormwater Quality Improvements	New		50,000
Drainage	Water Quality Horsley Creek Catchment Area Stormwater Quality Improvements	New		50,000
Drainage	Water Quality Maquarie Rivulet Catchment Area Stormwater Quality Improvements	New		50,000
Drainage	Flood Mitigation Elliott Lake Catchment Area Flood Mitigation	New		50,000
Drainage	Flood Mitigation Horsley Creek Catchment Area Flood Mitigation	New		50,000
Drainage	Flood Mitigation Maquarie Rivulet Catchment Area Flood Mitigation	New		50,000
Stormwater Total				536,023
Recreational facilities	Benson Basin Sports Facilities (Section 94 Plan C1.10)	New	Shellharbour City Centre	2,453,230
Recreational Facilities Total				2,453,230
Roads	City Centre Traffic Management (Section 94 Plan C3.02)	New	Shellharbour City Centre	300,000
Roads Total				300,000
Plant & Assets	Hino Tipper	New	Works Depot	100,000
Plant & Assets	Ford Louisville Water Cart with 9406	New	Works Depot	100,000
Plant & Assets	Ford Transit D/Cab	New	Works Depot	70,000
Plant & Assets	Iveco D/Cab	New	Works Depot	70,000
Plant & Assets	Iveco	New	Works Depot	70,000
Plant & Assets	JD F1445 Outfront Mower	New	Works Depot	36,000
Plant & Assets	JD F1445 Outfront Mower	New	Works Depot	36,000
Plant & Assets	Grader Blade	New	Works Depot	30,000
Plant & Assets	Karcher Cleaner	New	Works Depot	2,000
Plant & Assets	Honda Quad	New	Works Depot	25,000
Plant & Assets	Forklift Toyota GDF20	New	Works Depot	30,000
Plant & Assets	Cigweld	New	Works Depot	25,000
Plant & Assets	Howard Stealth	New	Works Depot	23,000
Plant & Assets	Howard Stealth	New	Works Depot	23,000

Plant & Assets	JD 737 53" Z Trac	New	Works Depot	15,000
Plant & Assets	Kubota & Catch. Cem	New	Works Depot	20,000
Plant & Assets	Kubota & Catch. Pool	New	Works Depot	20,000
Plant & Assets	Trailer Box	New	Works Depot	9,000
Plant & Assets	Trailer BBQ	New	Works Depot	10,000
Plant & Assets	Cars	New	Works Depot	800,000
Plant & Assets	Utilities	New	Works Depot	660,000
Plant & Assets	Small Plant	New	Works Depot	40,000
Plant & Assets	Mitsubishi Tipper	New	Waste Depot	100,000
Plant & Assets	Scorpion Sandscreen	New	Waste Depot	100,000
Plant & Assets	Rosa NAB	New	Community Transport	150,000
Plant & Assets	Toro 3150	New	Golf Course	34,000
Plant & Assets	Toro Spray Rig	New	Golf Course	24,000
Plant & Assets	Toro ATV Tipper	New	Golf Course	19,000
Plant & Assets	JD300CX	New	Golf Course	55,000
Plant & Assets	Library Book Acquisitions	New	Library	300,000
Plant & Assets	Library Disability & Geographic Grant	New	Library	45,000
Plant & Assets	New and Replacement Bins	New	Waste	100,000
Plant & Assets	New 140L Bins	New	Waste	1,369,261
Plant & Assets	Major Core Software Renewals	New	Office & Information Technology	871,000
Plant & Assets	Major Infrastructure Renewals	New	Office & Information Technology	1,407,000
			Plants and Assets Total	6,788,261
			TOTAL 2015/16 New Assets	36,728,914

Capital Works Program 2016/17 for Renewal

No Rate Increase above Rate Peg (& Reduced Services) - Scenario 3

Asset Class	Works/ Job	New / Renew	Location	Cost
Building	Building Renewal work on priority basis	Renew		839,059
Building	Design & Project Management (Capital)	Renew		85,953
			Building Total	925,012
Drainage	Drainage Renewal work on priority basis	Renew		1,427,888
Drainage	Design & Project Management (Capital)	Renew		146,273
			Drainage Total	1,574,161
Aquatic facilities	Bunding areas for plant room (excluding Shellharbour plant room)- Work carried out depending on investigation and design	Renew	Oak Flats / Warilla / Albion Park	30,000
Aquatic facilities	Aquatic Facilities renewal work - SRV (Option 2) component	Renew	Oak Flats / Warilla / Albion Park / Shellharbour	120,000
Recreational facility	Recreational facility Renewal work - picnic shelters	Renew	Various	30,000
Recreational facility	Recreational facility Renewal work - gates & fences	Renew	Various	89,977
Recreational facilities	Design & Project Management (Capital)	Renew		27,656
			Recreational Facilities Total	297,633
Roads	Regional Roads Repair Program-Terry Street/Jamberoo Road	Renew	Albion Park	80,000
Roads	Roads to Recovery Program	Renew		389,660
Roads	Isolated Heavy Patching	Renew	Various	30,833
Roads	AC Overlay 25 - 30 mm Karoo St - Carriageway - (Burroo - Koono St)	Renew	Albion Park Rail	51,150
Roads	AC Overlay 25 - 30 mm Wattle Rd 10 - Carriageway - (Liddel to Shellharbour)	Renew	Shellharbour	82,500
Roads	AC Overlay 25 - 30 mm Wattle Rd - Carriageway - (New Lake Entrance Road - Wallaroo)	Renew	Blackbutt	52,800
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Fleetwood Cr - Carriageway - (O'reilly -Booth)	Renew		33,969
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wooroo St - Carriageway - (Koono St - #9)	Renew		50,232
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Link Rd - Carriageway - (Leamington - Devonshire)	Renew		11,323
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching She Oak - Carriageway - (Blackwood - end)	Renew		8,424
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Jones Ave- Carriageway - (#10 to Morgan)	Renew		19,812
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Blackwood Way - Carriageway - (Spotted Gum -end)	Renew		38,454
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Toshack St - Carriageway - (Johnston - Kippax)	Renew	Warilla	48,114
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Sophia St Seg 10 - Carriageway - (end - Darley St)	Renew		14,625
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Hill St - Carriageway - (Bradman - Mccabe)	Renew		7,098
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Tallon St - Carriageway - (Davidson - King)	Renew		7,475

Asset Class	Works/ Job	New / Renew	Location	Cost
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Narvo St - Carriageway - (Messenger - Leawarra)	Renew		7,384
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Old Bass Pt Rd - Carriageway - (#2a - Addison)	Renew		13,130
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Propane St - Carriageway - (Terry to end)	Renew		23,283
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Carabeen St - Carriageway - (Kingsway - #5)	Renew		14,469
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Nob Hill Dr - Carriageway - (Wentworth - Wentworth)	Renew		23,608
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Barrack Ave - Carriageway - (Iluka Rd - #5)	Renew		10,621
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Cassia St - Carriageway - (Carabeen - Daphne)	Renew		69,420
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Jones Ave- Carriageway - (Hogarth To # 10)	Renew		12,948
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Grose Ave - Carriageway - (Gipps - Phillip)	Renew		29,133
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Durack Ave - Carriageway - (Landy To Charlton)	Renew		31,005
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching College Ave - Carriageway - (Lake Entrance to TAFE Gate)	Renew		21,973
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Waratah Ave- Carriageway - (#9-Maple)	Renew		28,751
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Airport Road - Carriageway - (Boomerang - end of K&G)	Renew		32,994
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Corkwood St - Carriageway - (Coachwood - end)	Renew		29,312
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Digby Cl - Carriageway - (Noble - end)	Renew		21,762
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Whitegum Ave - Carriageway - (#1 to #28)	Renew		32,698
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Tarra Cres - Carraigeway - (Alinga to Alinga)	Renew		20,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Grout St - Carriageway - (King - O'reilly)	Renew		18,221
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Airport Road - carriageway - (end-Princes Hwy)	Renew		31,403
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Gould Pl - Carriageway - (End - King St)	Renew		15,788
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Cox Pde - Carriageway - (Hayes to Power)	Renew		70,044
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Harvey St - Carriageway - (King - Queen)	Renew		30,374
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Darley St - Carriageway - (end - Sophia)	Renew		25,116
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Acacia Ave - Carriageway - (Cedar - Maple)	Renew		42,338
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Hickory St - Carriageway - (#1 - #20)	Renew		36,504
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching McCleery Pl - Carriageway - (end - Badgery)	Renew		10,374
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Fisher St - Carriageway - (Dual Carriage-Moore St)	Renew		90,854
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Andrew Cres - Carriageway - (Landy - Cul-De-Sac)	Renew		55,240
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Terry Ave - Carriageway - (Shellharbour Rd - George St)	Renew		71,838

Asset Class	Works/ Job	New / Renew	Location	Cost
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Junction Rd - Carriageway - (#18 - Barrack)	Renew		61,448
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Mary St - Carriageway - (Darley - William)	Renew		29,796
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Noble St - Carriageway - (end to No.27)	Renew		55,318
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Borrowdale Close - Carriageway - (Hillside Drive - Friendship Link)	Renew		39,780
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Simpson Pde- Carriageway - (Terry To Centenary)	Renew		61,854
Roads	Heavy patches + Slurry Seal David Ave - Carriageway - (Kingston - Leamington)	Renew		49,577
Roads	14/7 flush seal Horsley Rd - Carriageway - (Newton Cr - Deakin)	Renew		19,828
Roads	14/7 flush seal Baker PI - Carriageway - (end - Konrads)	Renew		25,625
Roads	14/7 flush seal Brisbane PI - Carriageway - (Hunter - end)	Renew		26,439
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Hasset St - Carriageway - (McCabe - Oldfield)	Renew		20,542
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wells St - Carriageway - (Kingsway -end)	Renew		18,624
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Simpson Pde- Carriageway - (Terry To Centenary)	Renew		35,407
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching David Ave - Carriageway - (Kingston - Leamington)	Renew		14,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Horsley Rd - Carriageway - (Newton Cr - Deakin)	Renew		13,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Baker PI - Carriageway - (end - Konrads)	Renew		13,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Brisbane PI - Carriageway - (Hunter - end)	Renew		18,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching McClements Ave - Carriageway - (end to Power)	Renew		14,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Old Lake Entrance Road - Carriageway - (Start Median - Devonshire Northbnd)	Renew	Oak Flats	92,600
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Rivulet Cr - Carriageway - (#8 Miall Way - Mye Place)	Renew		87,984
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Chestnut - Carriageway - (Strata - Cassia)	Renew		19,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Mallee St - Carriageway - (Poplar-Princes Hwy)	Renew		30,000
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Wentworth St Oak Flats - Carriageway - (Bridge St - Nob Hill)	Renew		25,787
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Stapleton Ave- Carriageway - (Ogorman-Tongarra)	Renew		25,194
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Dickson Ave - Carriageway - (Shipton - Mackenzie)	Renew		21,107
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Lagoon St - Carriageway - (Shellharbour - Jason)	Renew		47,908
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Coolawin- Carriageway - (Parklands W-Parklands-E)	Renew		79,186
Roads	AC Overlay 25 - 30mm Deep + Pre-Patching Hamilton Rd- Carriageway - (Tongarra-Taylor)	Renew		37,565
Bus shelter	Bus shelter replacement on priority basis	Renew		20,000

Asset Class	Works/ Job	New / Renew	Location	Cost
Bridges	Bridge renewal on priority basis	Renew		100,000
Footpaths	Footpath Replacement - Slab Replacements	Renew	Various	175,000
Roads	Design & Project Management (Capital)	Renew		320,087
			Roads Total	3,444,710
			TOTAL 2016/17 Renewal	6,241,520

Capital Works Program 2016/17 for New Assets

No Rate Increase above Rate Peg (& Reduced Services) - Scenario 3

Asset Class	Works/ Job	New / Renew	Location	Cost
Waste	Dunmore Waste Disposal Depot Landfill Gas Extraction	New	Dunmore	600,000
Waste	Waste and Recycling Depot Landfill capping	New	Dunmore	1,410,318
Waste Management Total				2,010,318
Buildings	Albion Park Library Extensions (Section 94 Plan C2.16)	New	Albion Park	1,472,601
Buildings Total				1,472,601
Roads	Rivulet Cres Extension (Section 94 Plan C3.20)	New	Albion Park Rail	300,000
Roads Total				300,000
Drainage	Stormater Management Program	New		215,000
Drainage	Water Quality Elliott Lake Catchment Area Stormwater Quality Improvements	New		53,000
Drainage	Water Quality Horsley Creek Catchment Area Stormwater Quality Improvements	New		53,000
Drainage	Water Quality Maquarie Rivulet Catchment Area Stormwater Quality Improvements	New		53,000
Drainage	Flood Mitigation Elliott Lake Catchment Area Flood Mitigation	New		53,000
Drainage	Flood Mitigation Horsley Creek Catchment Area Flood Mitigation	New		53,000
Drainage	Flood Mitigation Maquarie Rivulet Catchment Area Flood Mitigation	New		53,000
Drainage	Stormwater – Miscellaneous	New		3,023
Stormwater Total				536,023
Recreational facility	City Park	New		1,001,000
Recreational facility	Shell Cove Sports Fields	New		1,449,116
Recreational facility Total				2,450,116
Plant & Assets	JD 6010 Tractor	New	Works Depot	200,000
Plant & Assets	JD F1445 Outfront Mower	New	Works Depot	36,000
Plant & Assets	JD F1445 Outfront Mower	New	Works Depot	36,000
Plant & Assets	Toro 5910	New	Works Depot	120,000
Plant & Assets	JD F1445 Outfront Mower	New	Works Depot	36,000
Plant & Assets	Classic Trailer	New	Works Depot	24,000
Plant & Assets	Tailer W/Tank	New	Works Depot	12,000
Plant & Assets	Woodchipper	New	Works Depot	80,000
Plant & Assets	Mower JD Z820A	New	Works Depot	15,000
Plant & Assets	Mower JD Z925	New	Works Depot	15,000
Plant & Assets	Trailer Tool	New	Works Depot	10,000
Plant & Assets	Trailer Promo	New	Works Depot	25,000
Plant & Assets	Trailer Ramp Box	New	Works Depot	10,000

Asset Class	Works/ Job	New / Renew	Location	Cost
Plant & Assets	Trailer Box D/Axle	New	Works Depot	10,000
Plant & Assets	Cars	New	Works Depot	800,000
Plant & Assets	Utilities	New	Works Depot	660,000
Plant & Assets	Small Plant	New	Works Depot	40,000
Plant & Assets	Dog Trailer	New	Waste Depot	220,000
Plant & Assets	Isuzu	New	Waste Depot	80,000
Plant & Assets	Excavator Caterpillar 320CG	New	Waste Depot	150,000
Plant & Assets	Sykes 4" Pump	New	Waste Depot	40,000
Plant & Assets	Rosa SCT	New	Community Transport	150,000
Plant & Assets	Toro 3250	New	Golf Course	34,000
Plant & Assets	Toro 3100 Bellmaster	New	Golf Course	45,000
Plant & Assets	Library Book Acquisitions	New	Library	300,000
Plant & Assets	Library Disability & Geographic Grant	New	Library	45,000
Plant & Assets	New & Replacement Bins	New	Waste	100,000
Plant & Assets	Minor Infrastructure Renewals	New	Office & Information Technology	137,000
Plant & Assets Total				3,430,000
TOTAL 2016/17 New Assets				10,199,058

REVENUE POLICY

Policy Name: Revenue Policy	Policy Number: POL- 0036
Date Adopted: TBA	Review Date: 2014
Policy Owner: Group Manager Finance	

Contents:

1. Policy Statement/Objective(s)

The policy creates a framework within which transparent pricing and charging decisions can be made. The full costs of providing services/products will be identified, and will be used along with factors such as existing and potential markets, community service obligations, public interest and community benefit in determining the revenue structure for the provision of any given service/product.

2. Scope

This policy applies to the fees and charges applied by Council.

3. References

Local Government Act 1993

4. Definitions

The Act - Local Government Act 1993 (as amended)

5. Variation and Review

Council reserves the right to review, vary or revoke this policy.

Review History

This policy is reviewed in June of each year	
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6. Policy

6.1 see attached

Attachments:

Nil

Policy Authorised by:

Name: Extraordinary Council Meeting Minute No. - TBA

Date: TBA

Associated Policies

There are no associated policies.

Policy Statement

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

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
- the importance of the service to the community
- the community's capacity to pay
- equity factors
- prices determined by legislation
- whether the service/product is a provided under commercial conditions
- market prices

Pricing Policy

Council's fees and charges pricing can be classified into five categories.

(A) Statutory

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

(B) Minimal Cost Recovery

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

(C) Substantial Cost Recovery

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.

(D) Full Cost Recovery

The pricing for these services are 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
- the service is not provided under commercial conditions

(E) Market Pricing

The pricing for these services are 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
- prices will be set to compete with other market competitors, but not to unfairly price others out of the market

Other Policy 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 s506.

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

(i) Domestic Waste Management

The levying of an annual charge for a domestic waste management service is provided for by s496 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. Council contracts the collection service to an outside agency. The cost of provision of the service includes annual operating costs and administrative overheads. It 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
- 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.

(ii) Recycling Services

Shellharbour 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.

(iii) Green Waste Collection Services

Shellharbour 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).

(iv) Non Domestic Waste Collection Services

Councils may provide waste collection services to commercial premises and set an annual charge for such a service under s501 of the Act and may also levy a user pays charge under s502.

Shellharbour 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.

(v) Dunmore Waste Depot

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

Materials suitable for recycling are accepted at the Dunmore Waste Depot on a reduced fee basis.

Stormwater Management Pricing

Stormwater Management Service Charge

The levying of an annual charge for a stormwater management service charge is provided for by s496A 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 Management Plan. 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

(i) Swimming Pools

Council's newly formed Aquatic Facility Working Party is currently reviewing Council's aquatic facilities.

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.

(ii) 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.

(a) *Playing Fields and Amenities*

Council's Sport & Recreation Working Party has recently reviewed the fee structure for swimming pool/sportsfields, with the option of a scaled recreation fee per registered player/member per season agreed as being the most equitable option.

A recreation fee applies to all regular users of sportsfields excluding schools. This charge covers the seasonal use of the playing fields. This fee is 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 LGA, including schools and sports clubs, 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.

(b) *Lighting*

Floodlights are provided to users of sportsfields on a subsidised basis. Prices are set to partly recover direct costs such as electricity and minor repairs. Prices are not set to recover the cost of major maintenance or the original capital cost. Council subsidises the use of the floodlights out of its general rate income.

Where a new sporting organisation requests the use of floodlights 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 Sport & Recreation Working Party will be considering the installation of individual meters on all sportsfields which contain 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.

At present, Council through the Sport & Recreation Working Party are undertaking an audit of all sportsfield lighting and are applying for grant funding to assist with upgrading on lighting on some of Council's sportsfields.

(c) 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 and 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.

(iii) Links Shell Cove Golf Facility

Council is obliged to manage and operate the Links Shell Cove Golf facility, until such time as a competent alternative arrangement can be made for the 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 complementary invitations to use facilities. Complementary 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 complementary use of facilities, so that a value can be placed upon this form of promotion.

(iv) Neighbourhood Centres & Community Halls

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

Different pricing structures exist for the use of Neighbourhood Centres & Community Halls, which reflects Council's community service obligation and the role played by many community groups in assisting Council to meet it's community objectives within our Community Strategic Plan.

Only Non Profit Organisations will be offered a subsidised rate. 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 organisations 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.

(a) Subsidised

The cost of providing the use of these facilities is subsidised by Council, reflecting Council's Community Service obligation and the important role community 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 and the groups may also have individual agreements or licences. Council may limit or cap the time usage at the subsidised rates. Council's Community Centres & Halls policy relates to the use of Council buildings.

(b) Commercial Rates

The full cost of providing facilities is charged to private users of the facilities.

(v) 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.

Only Non Profit Organisations will be offered a subsidised rate. 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 organisations purposes, and profits must not be distributed to an individual owner or owners, members or private persons.

(vi) 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 rate income.

(vii) 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 not for profit organisations.

(a) Leased Centres

These facilities are leased for a nominal amount to "not for profit" organisations. The lease also provides that the lessee will undertake minor repairs and cleaning at their own expense.

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

Council's Community Centres & Halls policy also relates to the use of these properties.

(b) Warilla Child Care Centre

Council receives a state government contribution towards the salaries paid at the centre. The fees are set by Council to cover operating costs after allowing for the government salary contribution.

(viii) 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 by Council out of its general rate income. Nominal fees may be charged to deliver activities.



Fees & Charges

DRAFT
Delivery Program
2013 - 2017

Operational Plan
2013 - 2014

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Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
1. OPERATIONS AND SERVICES				
1.1 CUSTOMER SERVICE				
Specification Booklets	12.00	10.91	1.09	12.00
1.2 CERTIFICATE REGISTRATION (Clause 263 EP&A Regs)				
Registration of Part 4A Certificates (such as Construction Certificates and Occupation Certificates) & Complying Development Certificates - per certificate	36.00	36.00	Exempt	36.00
1.3 LOCAL APPROVALS				
Local Approval not otherwise specified in Council's Fees & Charges	215.00	195.45	19.55	215.00
Modification of Local Approval	98.00	89.09	8.91	98.00
1.4 AMUSEMENT DEVICES				
Amusement Devices - Construction & Safety Act Reg. 157 (c) (3a) Section 22 (2) (61) - Application fee for approval to erect and operate each machine	20.00	20.00	Exempt	20.00
1.5 REFUNDS				
1. Where application is made for Construction Certificates only, Complying Development only or PCA only.				
Where an application is withdrawn:				
(a) before investigations are completed - 50% of the applicable fee				
(b) after investigations are completed - Nil				
2. Building Certificates & Local Approvals				
Where an application is withdrawn	0.00	0.00	0.00	0.00
3. Road Opening Fees				
Where an application is withdrawn prior to commencement - 100% of fee				
4. Asset & Environmental Protection Fee				
Where an application is withdrawn prior to commencement - 100% of fee				

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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5. Inspection Fees

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

6. Certificate Registration Fees

Where an application is withdrawn prior to registration of any document - 100% of fee

7. 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.

1.6 STAMPING PLANS

Fee for stamping additional plans and Specifications after original approval	65.00	65.00	Exempt	65.00
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1.7 SCHOOL CROSSING FEES

Children Crossing' Flag (per flag)	71.50	65.00	6.50	71.50
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Each crossing site is subject to the fees and charges listed above, the number of school crossing sites per school may vary.

2. HALL FEES

2.1 ALBION PARK COMMUNITY CENTRE

Russell Street, ALBION PARK (near swimming pool)

HALL 1 (ONLY - Does not include kitchen)

Standard Price	30.00	33.64	3.36	37.00
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Cost per hour

**Maximum charge per day	175.00	163.64	16.36	180.00
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Regular Hirers

Cost per hour for block bookings of minimum 1 per week and for minimum period of 3 months or full school term

	26.00	29.09	2.91	32.00
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**Maximum charge per day

	175.00	163.64	16.36	180.00
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Non-Profit & Government

Cost per hour	18.00	22.73	2.27	25.00
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Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Cost per hour for block bookings of minimum 1 per week and for minimum period of 3 months or full school term	16.00	20.00	2.00	22.00
**Maximum charge per day	105.00	97.27	9.73	107.00
HALL 2 (including kitchen)				
Standard Price				
Cost per hour	46.00	43.64	4.36	48.00
**Maximum charge per day	235.00	218.18	21.82	240.00
Regular Hirers				
Cost per hour for block bookings on minimum 1 per week and for minimum period of 3 months or full school term	41.00	38.18	3.82	42.00
**Maximum charge per day	228.00	218.18	21.82	240.00
Non-Profit & Government				
Cost per hour	29.00	27.27	2.73	30.00
Cost per hour for block bookings on minimum 1 per week and for minimum period of 3 months or full school term	26.00	24.55	2.45	27.00
**Maximum charge per day	141.00	131.82	13.18	145.00
Meeting Room 1 (small) includes kitchenette				
Standard Price				
Cost per hour	16.00	15.45	1.55	17.00
**Maximum charge per day	72.00	70.91	7.09	78.00
Regular Hirers				
Cost per hour for block bookings on minimum 1 per week and for minimum period of 3 months or full school term	14.00	13.64	1.36	15.00
**Maximum charge per day	75.00	70.91	7.09	78.00
Non-Profit & Government				
Cost per hour	10.00	10.00	1.00	11.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Cost per hour for block bookings on minimum 1 per week and for minimum period of 3 months or full school term	9.00	9.09	0.91	10.00
**Maximum charge per day	45.00	42.73	4.27	47.00
Meeting Room 2 (larger) excluding kitchen				
Standard Price	18.00	17.27	1.73	19.00
Cost per hour				
**Maximum charge per day	84.00	81.82	8.18	90.00
Regular Hirers				
Cost per hour for block bookings on minimum 1 per week and for minimum period of 3 months or full school term	16.00	15.45	1.55	17.00
**Maximum charge per day	84.00	81.82	8.18	90.00
Non-Profit & Government				
Cost per hour	11.00	10.91	1.09	12.00
Cost per hour for block bookings on minimum 1 per week and for minimum period of 3 months or full school term	10.00	10.00	1.00	11.00
**Maximum charge per day	51.00	49.09	4.91	54.00
Annexe (only hired with Hall 2)				
Standard Price	16.00	15.45	1.55	17.00
Cost per hour				
**Maximum charge per day	75.00	70.91	7.09	78.00
Regular Hirers				
Cost per hour for block bookings on minimum 1 per week and for minimum period of 3 months or full school term	14.00	13.64	1.36	15.00
**Maximum charge per day	75.00	70.91	7.09	78.00
Non-Profit & Government				
Cost per hour	10.00	10.00	1.00	11.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Cost per hour for block bookings on minimum 1 per week and for minimum period of 3 months or full school term	9.00	9.09	0.91	10.00
**Maximum charge per day	45.00	43.64	4.36	48.00
Albion Park Playgroup – per week	36.00	32.73	3.27	36.00
Facility Overhead Contribution Fee				
Alcohol	110.00	100.00	10.00	110.00
Non Alcohol	80.00	72.73	7.27	80.00
Bond paid two weeks prior to booking	550.00	550.00	Exempt	550.00
High Risk Bond paid two weeks prior to booking	1,150.00	1,150.00	Exempt	1,150.00

2.2 RAIL COMMUNITY CENTRE

Cnr Ash Avenue & Tongarra Rd, ALBION PARK RAIL

HALL

Standard Price	46.00	43.64	4.36	48.00
Cost per hour				

**Maximum charge per day	235.00	218.18	21.82	240.00
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Regular Hirers

Cost per hour for block bookings on minimum 1 per week and for minimum period of 3 months or full school term	41.00	38.18	3.82	42.00
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**Maximum charge per day	235.00	218.18	21.82	240.00
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Non-Profit & Government

Cost per hour	29.00	27.27	2.73	30.00
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Cost per hour for block bookings on minimum 1 per week and for minimum period of 3 months or full school term	26.00	24.55	2.45	27.00
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**Maximum charge per day	141.00	131.82	13.18	145.00
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MEETING ROOM

Standard Price	18.00	17.27	1.73	19.00
Cost per hour				

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
**Maximum charge per day	87.00	81.82	8.18	90.00
Regular Hirers				
Cost per hour for block bookings on minimum 1 per week and for minimum period of 3 months or full school term	16.00	15.45	1.55	17.00
**Maximum charge per day	87.00	81.82	8.18	90.00
Non-Profit & Government				
Cost per hour	11.00	10.91	1.09	12.00
Cost per hour for block bookings on minimum 1 per week and for minimum period of 3 months or full school term	10.00	10.00	1.00	11.00
**Maximum charge per day	51.00	48.18	4.82	53.00
Facility Overhead Contribution Fee				
Alcohol	110.00	100.00	10.00	110.00
Non Alcohol	80.00	72.73	7.27	80.00
Bond	550.00	550.00	Exempt	550.00
High Risk Bond	1,150.00	1,150.00	Exempt	1,150.00

2.3 FLINDERS CHILD AND FAMILY CENTRE

Alcohol Free Facility

HALL

Standard Price

Daytime cost per hour	40.00	36.36	3.64	40.00
Daytime cost per hour for block bookings of minimum 1 per week and for minimum period of 3 months or full school term	36.00	32.73	3.27	36.00
Evening cost per hour (7pm to 1am)	51.00	46.36	4.64	51.00
Evening cost per hour for block bookings of minimum 1 per week and for minimum period of 3 months or full school term	45.00	40.91	4.09	45.00
Maximum charge per day	235.00	213.64	21.36	235.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Community Functions Non Profit				
Daytime cost per hour	24.00	21.82	2.18	24.00
Daytime cost per hour for block bookings of minimum 1 per week and for minimum period of 3 months or full school term	21.00	19.09	1.91	21.00
Evening cost per hour (7pm to 1am)	34.00	30.91	3.09	34.00
Evening cost per hour for block bookings of minimum 1 per week and for minimum period of 3 months or full school term	31.00	28.18	2.82	31.00
Maximum charge per day	141.00	128.18	12.82	141.00
MEETING ROOM				
Standard Price				
Daytime cost per hour	15.00	13.64	1.36	15.00
Daytime cost per hour for block bookings of minimum 1 per week and for minimum period of 3 months or full school term	14.00	12.73	1.27	14.00
Evening cost per hour (7pm to 1am)	20.00	18.18	1.82	20.00
Evening cost per hour for block bookings of minimum 1 per week and for minimum period of 3 months or full school term	18.00	16.36	1.64	18.00
Maximum charge per day	87.00	79.09	7.91	87.00
Community Functions Non Profit				
Daytime cost per hour	9.00	8.18	0.82	9.00
Daytime cost per hour for block bookings of minimum 1 per week and for minimum period of 3 months or full school term	8.00	7.27	0.73	8.00
Evening cost per hour (7pm to 1am)	12.00	10.91	1.09	12.00
Evening cost per hour for block bookings of minimum 1 per week and for minimum period of 3 months or full school term	11.00	10.00	1.00	11.00
Maximum charge per day	51.00	46.36	4.64	51.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Facility Overhead Contribution Fee				
Non Alcohol	80.00	72.73	7.27	80.00
Bond	550.00	550.00	Exempt	550.00
High Risk Bond	1,150.00	1,150.00	Exempt	1,150.00

2.4 OAK FLATS NEIGHBOURHOOD CENTRE

HALL

Standard Price	47.00	44.55	4.45	49.00
Cost per hour				
**Maximum charge per day	246.00	227.27	22.73	250.00

Regular Hirers

Cost per hour for block bookings on minimum 1 per week and for minimum period of 3 months or full school term	43.00	40.91	4.09	45.00
**Maximum charge per day	246.00	227.27	22.73	250.00

Non-Profit & Government

Cost per hour	31.00	29.09	2.91	32.00
Cost per hour for block bookings on minimum 1 per week and for minimum period of 3 months or full school term	28.00	26.36	2.64	29.00
**Maximum charge per day	156.00	145.45	14.55	160.00

MEETING ROOM

Standard Price	18.00	17.27	1.73	19.00
Cost per hour				
**Maximum charge per day	87.00	81.82	8.18	90.00

Regular Hirers

Cost per hour for block bookings on minimum 1 per week and for minimum period of 3 months or full school term	16.00	15.45	1.55	17.00
**Maximum charge per day	87.00	81.82	8.18	90.00

Non-Profit & Government

Cost per hour	11.00	10.91	1.09	12.00
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Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Cost per hour for block bookings on minimum 1 per week and for minimum period of 3 months or full school term	10.00	10.00	1.00	11.00
**Maximum charge per day	51.00	49.09	4.91	54.00
Facility Overhead Contribution Fee				
Alcohol	110.00	100.00	10.00	110.00
Non Alcohol	80.00	72.73	7.27	80.00
Bond	550.00	550.00	Exempt	550.00
High Risk Bond	1,150.00	1,150.00	Exempt	1,150.00

2.5 MULTICULTURAL ONE STOP SHOP

Casual Hire - per hour	14.00	12.73	1.27	14.00
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2.6 CENTENARY HALL

HALL ONLY

Standard Price Cost per hour	54.00	50.91	5.09	56.00
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**Maximum charge per day	270.00	250.00	25.00	275.00
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Regular Hirers

Cost per hour for block bookings on minimum 1 per week and for minimum period of 3 months or full school term	49.00	46.36	4.64	51.00
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**Maximum charge per day	270.00	250.00	25.00	275.00
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Non-Profit & Government

Cost per hour	33.00	30.91	3.09	34.00
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Cost per hour for block bookings on minimum 1 per week and for minimum period of 3 months or full school term	30.00	28.18	2.82	31.00
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**Maximum charge per day	171.00	159.09	15.91	175.00
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Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
ANNEXE & KITCHEN ONLY				
Standard Price	46.00	43.64	4.36	48.00
Cost per hour				
**Maximum charge per day	235.00	218.18	21.82	240.00
Regular Hirers				
Cost per hour for block bookings on minimum 1 per week and for minimum period of 3 months or full school term	42.00	40.00	4.00	44.00
**Maximum charge per day	235.00	218.18	21.82	240.00
Non-Profit & Government				
Cost per hour	29.00	27.27	2.73	30.00
Cost per hour for block bookings on minimum 1 per week and for minimum period of 3 months or full school term	26.00	24.55	2.45	27.00
**Maximum charge per day	141.00	131.82	13.18	145.00
Facility Overhead Contribution Fee				
Alcohol	110.00	100.00	10.00	110.00
Non-Alcohol	80.00	72.73	7.27	80.00
Bond	550.00	550.00	Exempt	550.00
High Risk Bond	1,150.00	1,150.00	Exempt	1,150.00

2.7 ALBION PARK HACC CENTRE

SMALL MEETING ROOM (includes use of kitchen)

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NON HACC COMMUNITY GROUPS

Daytime cost per hour	19.00	19.09	1.91	21.00
Evening cost - per hour (7pm to 1am)	27.00	25.45	2.55	28.00

HALL

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

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
DAY CARE / AGED GROUPS per person per 4 hour session	1.50	1.05	0.10	1.15
NON HACC COMMUNITY GROUPS:				
Daytime cost per hour	27.00	25.45	2.55	28.00
Evening cost - per hour (7pm to 1am)	39.00	37.27	3.73	41.00
PRIVATE FUNCTIONS, "FOR PROFIT" ORGANISATIONS:				
Daytime cost per hour	44.00	40.91	4.09	45.00
Evening cost - per hour (7pm to 1am)	64.00	60.00	6.00	66.00
NON HACC / AGED GROUPS:				
Daytime cost per hour	18.00	17.27	1.73	19.00
Evening cost - per hour (7pm to 1am)	27.00	26.36	2.64	29.00
Facility Overhead Contribution Fee (Applies to Party Hire Only)				
Alcohol	110.00	100.00	10.00	110.00
Non-Alcohol	80.00	72.73	7.27	80.00
BOND (for the use of the Hall)	550.00	550.00	Exempt	550.00
High Risk Bond	1,100.00	1,100.00	Exempt	1,100.00

2.8 SHELL COVE COMMUNITY CENTRE

For Profit Organisations

Standard Fee Per Hour for general use including kitchen	19.00	17.27	1.73	19.00
Fee per hour for block bookings of minimum 1 per week and for minimum period of 3 months or full school term	18.00	16.36	1.64	18.00
Maximum charge per day	105.00	95.45	9.55	105.00
Bond - Regular & Sessional Users	220.00	220.00	Exempt	220.00

Not For Profit Organisations

Standard Fee Per Hour for general use including kitchen	13.00	11.82	1.18	13.00
Fee per hour for block bookings of minimum 1 per week and for minimum period of 3 months or full school term	12.00	10.91	1.09	12.00
Maximum charge per day	75.00	68.18	6.82	75.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Bond - Regular & Sessional Users	115.00	115.00	Exempt	115.00
Activity Room Standard Price per Hour All Users	10.00	9.09	0.91	10.00
Maximum charge per day	57.00	51.82	5.18	57.00

All fees include use of the kitchen facilities.

2.9 SHELLHARBOUR VILLAGE EXHIBITION SPACE

Exhibition Space

Organisations / Individuals

Per Week - This includes days required for setting up and dismantling exhibitions	210.00	190.91	19.09	210.00
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Bond - Exhibition Space	200.00	181.82	18.18	200.00
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Key Deposit (Refundable on return of key)	50.00	45.45	4.55	50.00
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Facility Overhead Contribution Fee

Alcohol	110.00	100.00	10.00	110.00
Non-Alcohol	80.00	72.73	7.27	80.00

Not for Profit, Community Organisations and Community Groups

Per Week - This includes days required for setting up and dismantling exhibitions	210.00	95.45	9.55	105.00
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Bond - Exhibition Space	200.00	90.91	9.09	100.00
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Key Deposit (Refundable on return of key)	50.00	45.45	4.55	50.00
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Facility Overhead Contribution Fee

Alcohol	110.00	100.00	10.00	110.00
Non-Alcohol	80.00	72.73	7.27	80.00

2.10 WARILLA COMMUNITY CENTRE

Standard Price	46.00	43.64	4.36	48.00
Cost per hour				

**Maximum charge per day	235.00	218.18	21.82	240.00
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Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Regular Hirers				
Cost per hour for block bookings on minimum 1 per week and for minimum period of 3 months or full school term	42.00	40.00	4.00	44.00
**Maximum charge per day	235.00	218.18	21.82	240.00
Non-Profit & Government				
Cost per hour	29.00	27.27	2.73	30.00
Cost per hour for block bookings on minimum 1 per week and for minimum period of 3 months or full school term	26.00	24.55	2.45	27.00
**Maximum charge per day	141.00	131.82	13.18	145.00
MEETING ROOM				
Standard Price	18.00	17.27	1.73	19.00
Cost per hour				
**Maximum charge per day	87.00	81.82	8.18	90.00
Regular Hirers				
Cost per hour for block bookings on minimum 1 per week and for minimum period of 3 months or full school term	16.00	15.45	1.55	17.00
**Maximum charge per day	87.00	81.82	8.18	90.00
Non-Profit & Government				
Cost per hour	11.00	10.91	1.09	12.00
Cost per hour for block bookings on minimum 1 per week and for minimum period of 3 months or full school term	10.00	10.00	1.00	11.00
**Maximum charge per day	51.00	49.09	4.91	54.00
Facility Overhead Contribution Fee				
Alcohol	110.00	100.00	10.00	110.00
Non Alcohol	80.00	72.73	7.27	80.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Bond	550.00	550.00	Exempt	550.00
High Risk Bond	1,150.00	1,150.00	Exempt	1,150.00

3. BUILDING SERVICES

3.1 APPROVAL MODIFICATION

Modify a Construction Certificate or Complying Development Certificate	50% *	50% *	Exempt	50% *
	* of the fee for the original application			

3.2 ASSET & ENVIRONMENTAL PROTECTION FEE

The Asset & Environmental Protection Fee is required to be paid for all building work that exceeds \$10,000.	95.00	90.91	9.09	100.00
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(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.)

3.3 COMPLIANCE CERTIFICATE

Part 4A Certificate such as a building classification certificate	200.00	200.00	Exempt	200.00
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3.4 FACTORY REGISTRATION

Inspection and letter to WorkCover	135.00	140.00	Exempt	140.00
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3.5 FIRE SAFETY CERTIFICATES

Fire safety certificate registration fee	36.00	36.00	Exempt	36.00
Administration facilitation service (includes fire safety reminder letters and certificate registration fee)	75.00	75.00	Exempt	75.00

3.6 OCCUPATION CERTIFICATE

Occupation Certificate (per Sole Occupancy Unit)	200.00	200.00	Exempt	200.00
Application for Interim Occupation Certificate	200.00	200.00	Exempt	200.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
3.7 FIRE SAFETY INSPECTIONS				
Inspection of Building with Capacity of up to 499 people	260.00	260.00	Exempt	260.00
Inspection of Building with Capacity of 500 people or more	360.00	360.00	Exempt	360.00
3.8 SWIMMING POOL INSPECTION				
Swimming Pool Act 1992 – Subject to Regulations First Inspection	70.00	150.00	Exempt	150.00
Follow-up Inspection & Certificate of Compliance	70.00	100.00	Exempt	100.00
3.9 TRANSPORTATION OF BUILDINGS				
Special Inspection Fee (for application to remove a building and relocate within the Shellharbour Local Government area).	515.00	468.18	46.82	515.00
Fee for transporting the building across the footpath	135.00	122.73	12.27	135.00
3.10 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.	1,000.00	909.09	90.91	1,000.00
3.11 CONSTRUCTION CERTIFICATE ONLY				
Single Dwelling House	1,000.00	909.09	90.91	1,000.00
Multiple Dwelling House, villas, townhouses, dual occupancies (i.e. Integrated Development)	1,000.00 *		GST applicable	1,000.00 *
				* for the 1st dwelling for multiple dwelling developments, \$500 for dwellings 2-5 and \$250 for any additional dwelling
Dwelling alterations & additions				
The fee is calculated on the contract price or Council's estimated value of the work				
Value of work				
Less than \$12,000	425.00	386.36	38.64	425.00
\$12,001 to \$50,000	675.00	613.64	61.36	675.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Greater than \$50,001	850.00	772.73	77.27	850.00

Attached Carports & Garages

The fee is calculated on the contract price or Council's estimated value of the work

Value of work

Less than \$12,000	350.00	318.18	31.82	350.00
\$12,001 to \$50,000	425.00	386.36	38.64	425.00
Greater than \$50,001	550.00	500.00	50.00	550.00

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

The fee is calculated on the contract price or Council's estimated value of the work

Value of work

Less than \$12,000	250.00	227.27	22.73	250.00
\$12,001 to \$50,000	350.00	318.18	31.82	350.00
Greater than \$50,001	550.00	500.00	50.00	550.00

Demolition

300.00	272.73	27.27	300.00
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Industrial, Commercial & Retail Development

The fee is based on the contract price or Council's estimated value of the work

Value of work

Less than \$100,000	800.00	727.27	72.73	800.00
\$100,001 to \$250,000	1,200.00	1,090.91	109.09	1,200.00
\$250,001 to \$500,000	1,400.00	1,272.73	127.27	1,400.00
\$500,001 to \$1,000,000	1,750.00	1,590.91	159.09	1,750.00

Greater than \$1,000,001	2,000 *			2,000 *
	* + 0.025% of the amount in excess of \$1,000,001			

Note 1: With a combined DA / CC, the CC component will be reduced by 50%.

Note 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.

3.12 COMPLYING DEVELOPMENT CERTIFICATE ONLY

Dwelling House	1,000.00	909.09	90.91	1,000.00
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Dwelling alterations & additions

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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The fee is calculated on the contract price or Council's estimated value of the work

Value of work

Less than \$12,000	425.00	386.36	38.64	425.00
\$12,001 to \$50,000	675.00	613.64	61.36	675.00
Greater than \$50,001	850.00	772.73	77.27	850.00

Attached Carports & Garages

The fee is calculated on the contract price or Council's estimated value of the work

Value of work

Less than \$12,000	350.00	318.18	31.82	350.00
\$12,001 to \$50,000	425.00	386.36	38.64	425.00
Greater than \$50,001	550.00	500.00	50.00	550.00

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

The fee is calculated on the contract price or Council's estimated value of the work

Value of work

Less than \$12,000	250.00	227.27	22.73	250.00
\$12,001 to \$50,000	350.00	318.18	31.82	350.00
Greater than \$50,001	550.00	500.00	50.00	550.00

**Demolition
(as defined in SEPP (Exempt & Complying)
2008)**

300.00	272.73	27.27	300.00
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Industrial internal alterations / fitout

The fee is calculated on the contract price or Council's estimated value of the work

Value of work

Less than \$50,000	300.00 *	\$272.73 #	\$27.27 **	300.00 *
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* + \$0.50 / m2 for floor areas over 300 m2
+ \$0.45 / m2 for floor areas over 300 m2
** + \$0.05 / m2 for floor areas over 300 m2

Greater than \$50,001	650.00 *	\$590.91 #	\$59.09 **	\$650.00 *
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* + \$0.50 / m2 for floor areas over 300 m2
+ \$0.45 / m2 for floor areas over 300 m2
** + \$0.05 / m2 for floor areas over 300 m2

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Commercial and retail internal alterations / fitout				
The fee is calculated on the contract price or Council's estimated value of the work				
Value of work				
Less than \$50,000	300.00 *	272.73 #	27.27 **	300.00 *
	* + \$0.50 / m2 for floor areas over 300 m2			
	# + \$0.45 / m2 for floor areas over 300 m2			
	** + \$0.05 / m2 for floor areas over 300 m2			
Greater than \$50,001	\$650 + \$0.50 / m2 for floor areas over 300 m2	\$590.91 + \$0.45 / m2 for floor areas over 300 m2	\$59.09 + \$0.05 / m2 for floor areas over 300 m2	\$650 + \$0.50 / m2 for floor areas over 300 m2

Where a submitter makes 2-5 CDC applications = 10% discount on CDC fees;
6-10 CDC applications = 15% discount; & > 10 CDC applications 25% discount

3.13 PRINCIPAL CERTIFYING AUTHORITY (PCA) & INSPECTION FEE

Building Reinspection fee per hour (minimum \$100)	205.00	186.36	18.64	205.00
Fee for each mandatory inspection	205.00	186.36	18.64	205.00
Council to act as PCA and issue Occupation Certificate	205.00	186.36	18.64	205.00
Class 10 structures including Garages, Carports, Awnings, Swimming Pools,	330.00	300.00	30.00	330.00
Decks, patios, retaining walls & fences, Outbuildings and Demolition				
(includes all mandatory inspections as well as appoint Council as PCA and issue Occupation Certificate). Excludes any reinspection fees.				
Class 1 structures including New dwelling, Dwelling alterations and additions	550.00	500.00	50.00	550.00
(includes all mandatory inspections as well as appoint Council as PCA and issue Occupation Certificate). Excludes any reinspection fees.				
Class 1, 2, 3 and 4 Sole occupancy units including Villas, Townhouses & Residential units	430.00	390.91	39.09	430.00
(includes all mandatory inspections as well as appoint Council as PCA and issue Occupation Certificate). Excludes any reinspection fees. Fee is per Sole occupancy unit.				

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Class 5, 6, 7, 8 & 9 structures including Commercial, Industrial & Public Buildings	700.00	636.36	63.64	700.00
(includes all mandatory inspections as well as appoint Council as PCA and issue Occupation Certificate). Excludes any reinspection fees. Fee is per 500 m2 or part thereof.				

3.14 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 estimates using the Building Cost Guide 2011 based on figures published in Rawlinsons Australian Construction Handbook 2010.

3.15 BUILDING CERTIFICATES (cl.260 EP&A Reg)

Building Certificate Class 1 or 10 Building (Fee for each dwelling)	250.00	250.00	Exempt	250.00
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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	250.00	250.00	Exempt	250.00
Exceeding 200 square metres but not exceeding 2,000 square metres	250.00 + 0.50/m2	250.00 + 0.50/m2	Exempt	250.00 + 0.50/m2

\$250 Plus an additional 50 cents per square metre for each square metre over 200

Exceeding 2,000 square metres	1.165.00 + 0.075/ m2	1.165.00 + 0.075/ m2	Exempt	1.165.00 + 0.075/ m2
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\$1,165 Plus an additional 7.5 cents per square metre for each square metre over 2,000

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	250.00	250.00	Exempt	250.00
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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

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	90.00	90.00	Exempt	90.00
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Fee for copy of a building certificate	13.00	13.00	Exempt	13.00
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Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Fee for work without consent as described in clause 260(3A & 3B) EP&A Reg. The fee is prescribed by legislation.	DA fee + CC fee		Exempt	DA fee + CC fee

3.16 BUSHFIRE ASSESSMENTS

Fee for the assessment and determination of a BAL level for a structure in a Bushfire Prone Area	180.00	163.64	16.36	180.00
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3.17 LONG SERVICE LEVY

Applies to all building and construction work costing \$25,000 or more.

Exempt

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)

3.18 DEVELOPMENT APPLICATION FEES

(a) Erection of a building or other works in any zone with an estimated cost of up to \$5,000	110.00	110.00	Exempt	110.00
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(b) Erection of a dwelling house in any zone with an estimated construction cost of up to \$100,000	455.00	455.00	Exempt	455.00
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(c) 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

\$170 plus an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost

\$170 *	\$170 *	Exempt	\$170 *
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* + an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost

Estimated Cost - \$50,001 - \$250,000

\$352 plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000

\$352 *	\$352 *	Exempt	\$352 *
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* + an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000

Estimated Cost - \$250,001 - \$500,000

\$1,160 plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000

\$1,160 *	\$1,160 *	Exempt	\$1,160 *
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Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
				* plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000
\$500,001 - \$1,000,000				
\$1,745 plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$1,745 *	\$1,745 *	Exempt	\$1,745 *
				* plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000
\$1,000,001 - \$10,000,000				
\$2,615 plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$2,615 *	\$2,615 *	Exempt	\$2,615 *
				* plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000
More Than \$10,000,000				
\$15,875 plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$15,875 *	\$15,875 *	Exempt	\$15,875 *
				* plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000
(d) Advertisements being an Advertising Sign or Structure				
Despite clause (c) above, the fee for advertisements is: \$285, plus \$93 for each advertisement in excess of one, or the fee calculated in accordance with (c), whichever is the greater			Exempt	
(e) 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				
	285.00	285.00	Exempt	285.00
(f) Minimum Fee for Designated Development				
Fee is based on estimated cost of development (as per (c)) plus 'add on' fee	920.00	920.00	Exempt	920.00
(g) Advertising Fees for Development Applications (cl 252 EPAR 2000)				
(i) Designated Development (cl. 252 EPAR 2000)	2,220.00	2,220.00	Exempt	2,220.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
(ii) Advertised Development (cl. 252 EPAR 2000)	1,105.00	1,105.00	Exempt	1,105.00
(iii) Prohibited Development (cl. 252 EPAR 2000)	1,105.00	1,105.00	Exempt	1,105.00
(iv) In the case of development not listed in (i) to (iii) above	1,105.00	1,105.00	Exempt	1,105.00

(h) Multiple Developments

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

(i) Applications for Modifications to Development Consent

(1) The maximum fee for an application under Section 96(1) - minor error, misdescription or miscalculation

71.00	71.00	Exempt	71.00
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(2) The maximum fee for an application under Section 96(1A) or Section 96AA(1) of the Act for the modification of a development consent is \$645 or 50% of the fee for the original development application, whichever is the lesser.

(3) 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:

(a) if the fee for the original application was less than \$100, 50% of that fee, or

(b) if the fee for the original application was \$100 or more:

(i) 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

(ii) 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, \$190, and

(iii) in the case of an application with respect to any other development application, as set out below:

Estimated Cost - Up to \$5,000	55.00	55.00	Exempt	55.00
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\$5,001 - \$250,000

\$85 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost

\$85 *	\$85 *	Exempt	\$85 *
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* plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Estimated Cost - \$250,001 - \$500,000 \$500 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$500 *	\$500 *	Exempt	\$500 *
				* plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000
Estimated Cost - \$500,001 - \$1,000,000 \$712 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	712 *	712 *	Exempt	712 *
				* plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000
Estimated Cost - \$1,000,001 - \$10,000,000 \$987 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$987 *	\$987 *	Exempt	\$987 *
				* plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000
More Than \$10,000,000 \$4,737 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$4,737 *	\$4,737 *	Exempt	\$4,737 *
				* plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000
(j) Integrated Developments				
(a) An additional fee for each approval body is payable in respect of an application for integrated development	320.00	320.00	Exempt	320.00
(b) 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)	320.00	320.00	Exempt	320.00
(c) An additional fee is payable (to Council) as a 'one off' fee for an application for either (a) or (b)	140.00	140.00	Exempt	140.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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(k) Subdivisions and Strata Subdivisions

(i) Torrens Subdivisions

New Road - **\$665 plus \$65 per additional lot (This is GST inclusive.)**

No New Road - **\$330 plus \$53 per additional lot (This is GST inclusive.)**

(ii) Strata Subdivisions

Strata - **\$330 plus \$65 per additional lot (This is GST inclusive.)**

(l) A request for a Review of a Development Application Determination under Section 82A(3) is:

(a) 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

(b) 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, \$190, and

(c) in the case of a request with respect to any other development application, as set out below:

Estimated Cost - Up To \$5,000	55.00	55.00	Exempt	55.00
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Estimated Cost - \$5,001 - \$250,000

\$85 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost

\$85 *	\$85 *	Exempt	\$85 *
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* plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost

Estimated Cost - \$250,001 - \$500,000

\$500 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000

\$500 *	\$500 *	Exempt	\$500 *
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* plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000

Estimated Cost - \$500,001 - \$1,000,000

\$712 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000

\$712 *	\$712 *	Exempt	\$712 *
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* plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Estimated Cost - \$1,000,001 - \$10,000,000				
\$987 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$987 *	\$987 *	Exempt	\$987 *
				* plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000
More Than \$10,000,000				
\$4,737 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$4,737 *	\$4,737 *	Exempt	\$4,737 *
				* plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000

3.19 STRATA SUBDIVISION APPLICATIONS

(STRATA TITLES ACT, 1973)

Minimum Fee	360.00	327.27	32.73	360.00
Per Strata Allotment	210.00	190.91	19.09	210.00
Application to Modify Strata Subdivision Application	160.00	145.45	14.55	160.00

3.20 REFUNDS

(a) Where an application is withdrawn before investigations are completed			50% of the applicable fee	
(b) Where a report to Council has been prepared and investigations are completed			Nil	
(c) Where an application is deemed to be an invalid application because of insufficient information being submitted with the application			Nil	

3.21 TOWN PLANNING ENQUIRIES

Any investigation (requiring report and resolution of Council)	615.00	559.09	55.91	615.00
Investigation of Development Rights - Rural Dwellings	165.00	150.00	15.00	165.00
Investigation of existing Use Rights	165.00	150.00	15.00	165.00
General Planning enquiry requiring detailed investigation & / or archival research	165.00	150.00	15.00	165.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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3.22 INSPECTION AND ADMINISTRATION FEES

Development and Strata Applications

Site inspection during processing - FREE	0.00			0.00
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	375.00	340.91	34.09	375.00
\$250,000 to \$750,000 estimated value	465.00	422.73	42.27	465.00
Above \$750,000 estimated value	580.00	527.27	52.73	580.00
Inspection fee for Strata Plan Release	80.00	72.73	7.27	80.00
Street Tree Inspection per site - Prior to Occupation	80.00	72.73	7.27	80.00

3.23 ROAD NAMING FEES

1-4 Names	450.00	409.09	40.91	450.00
5 -9 Names	650.00	590.91	59.09	650.00
10 or more Names	800.00	727.27	72.73	800.00

3.24 LOCATION FEES FOR FILMING

Public Reserves/ Beaches and other Council owned land (other than Illawarra Regional Airport)

1a) Ultra low impact	0.00	0.00	0.00	0.00
1b) Ultra low impact (where a written approval is requested)	75.00	68.18	6.82	75.00
2) Low impact - 11 - 25 crew, <4 trucks, no construction	155.00	140.91	14.09	155.00
3) Medium Impact - 26-50 crew, <11 trucks, some construction	310.00	281.82	28.18	310.00
4) High Impact - >50 crew, >10 trucks, significant construction	515.00	468.18	46.82	515.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Should a Traffic Management Plan be required (determined by Council's Traffic Engineer):				
1) Low impact - Stop & Go controls on a Local Road	105.00	95.45	9.55	105.00
2) Medium Impact - Stop & Go Control on multi-laned road or State Road	310.00	281.82	28.18	310.00
3) High Impact - Road Closure	515.00	468.18	46.82	515.00
Illawarra Regional Airport				
Illawarra Regional Airport - Runway 08/26 - Minimum \$2,000 per day plus* (below)	2,000.00	1,818.18	181.82	2,000.00
Taxiway/Hardstand - Minimum \$1,000 per day plus* (below)	1,000.00	909.09	90.91	1,000.00

*Groundsman's 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.

3.25 PRE-LODGEMENT 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	Initial fee of \$160 + \$120/hr or part thereof	Initial fee of \$145.45 + \$109.09/hr or part thereof	Initial fee of \$14.55 + \$10.91/hr or part thereof	Initial fee of \$160 + \$120/hr or part thereof
Development Proposals between \$1 million & \$5 million	Initial fee of \$260 + \$120/hr or part thereof	Initial fee of \$236.36 + \$109.09/hr or part thereof	Initial fee of \$23.64 + \$10.91/hr or part thereof	Initial fee of \$260 + \$120/hr or part thereof
Development Proposals exceeding \$5 million	Initial fee of \$330 + \$120/hr or part thereof	Initial fee of \$300.00 + \$109.09/hr or part thereof	Initial fee of \$30.00 + \$10.91/hr or part thereof	Initial fee of \$330 + \$120/hr or part thereof

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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3.26 FLOOD LEVELS

General Flood Level Enquiry	64.00	64.00	Exempt	64.00
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4. HEALTH SERVICES

4.1 DOMESTIC EFFLUENT DISPOSAL SYSTEM

Application to Install

System with Capacity for < 15 persons	205.00	220.00	Exempt	220.00
System with Capacity for > 15 persons	320.00	345.00	Exempt	345.00
Amendment of application	78.00	78.00	Exempt	78.00
Application to operate	98.00	105.00	Exempt	105.00

Note - 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.

Inspections (in addition to above application fees)

Inspection fee (maximum 30 minutes)	110.00	115.00	Exempt	115.00
Inspection fee (in excess of 30 minutes) per hour	215.00	225.00	Exempt	225.00

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

4.2 INSPECTION – COMMERCIAL PREMISES

Inspection fee (maximum 30 minutes)	110.00	115.00	Exempt	115.00
Inspection fee (in excess of 30 minutes) per hour	215.00	225.00	Exempt	225.00

4.3 BOARDING HOUSES - PRESCRIBED BY LEGISLATION

Inspection fee	New			as prescribed
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4.4 INSPECTION – INDUSTRIAL PREMISES

Inspection fee (maximum 30 minutes)	110.00	115.00	Exempt	115.00
Inspection fee (in excess of 30 minutes) per hour	215.00	225.00	Exempt	225.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
4.5 INSPECTION - FOOD SHOP / HAIRDRESSER / SKIN PENETRATION				
Category 1 – 1 inspection annually	110.00	115.00	Exempt	115.00
Category 2 – 2 inspections annually	215.00	225.00	Exempt	225.00
Reinspection Fee (minimum \$100.00) per hour	215.00	225.00	Exempt	225.00
4.6 HEALTH PREMISES - ANNUAL ADMINISTRATION CHARGE				
Food Premises with 5 or less full-time handlers at premises	62.00	72.00	Exempt	72.00
Food Premises with 6 - 50 full-time food handlers at premises	125.00	140.00	Exempt	140.00
Food Premises with 51 or more full-time food handlers at premises	490.00	530.00	Exempt	530.00
4.7 DOG REGISTRATION FEES				
Lifetime Registration of Cats and Dogs under the Companion Animals Act				
Entire (undesexed) cat or dog	150.00	150.00	Exempt	150.00
Entire cat or dog owned by a registered breeder	40.00	40.00	Exempt	40.00
Desexed cat or dog	40.00	40.00	Exempt	40.00
Desexed cat or dog owned by a pensioner	15.00	15.00	Exempt	15.00
4.8 POUND FEES – DOGS & CATS (Companion Animals) - subject to RSPCA charges				
Release Fee	30.00	30.00	Exempt	30.00
Microchipping	40.00	40.00	Exempt	40.00
Microchipping Day “Special Event” or “sale of dog”	25.00	25.00	Exempt	25.00
Maintenance Charges (per day)	25.00	25.00	Exempt	25.00
Vet expenses when incurred		Actual Cost		

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
4.9 IMPOUNDING FEES AND CHARGES (Not Companion Animals)				
Release Fee:	50.00	65.00	Exempt	65.00
Driving of stock - per hour (or part thereof)	70.00	85.00	Exempt	85.00
Hire of Equipment - Actual Cost		Actual Cost		
Advertising Fee - Actual Cost		Actual Cost		
Maintenance Charges - All livestock - per animal per day	40.00	55.00	Exempt	55.00
4.10 ABANDONED ARTICLES				
Shopping Trolley	85.00	90.00	Exempt	90.00
Advertising Sign	85.00	90.00	Exempt	90.00
Motor Vehicles \$130.00 plus actual cost incurred in removal, storage and sale or disposal - Held for 30 days after notification of impounding	130.00	130.00	Exempt	130.00
4.11 CARAVAN PARK / MANUFACTURED HOME ESTATE - APPROVALS				
Approval to Operate (Section 68 F(2) or (3) Local Government Act 1993) per site	8.00	8.00	Exempt	8.00
Minimum Fee	90.00	90.00	Exempt	90.00
Reinspection Fee	124.00	124.00	Exempt	124.00
Minimum Fee	90.00	90.00	Exempt	90.00
Replacement of Approval in name of new proprietor	65.00	65.00	Exempt	65.00
4.12 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	205.00	205.00	Exempt	205.00
Reinspection of manufactured home (for issue of certificate above)	178.00	178.00	Exempt	178.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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4.13 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 of \$275 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	258.00	250.00	25.00	275.00
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4.14 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.)

5. SWIMMING POOLS

5.1 SWIMMING POOL FEES

Swimming Club Point Score - per hour	72.00	68.18	6.82	75.00
Carnivals - per hour at Warilla, Albion Park and Oak Flats cold water pools (including swimming clubs and schools)				
Monday - Friday in normal operating hours - per hour	72.00	68.18	6.82	75.00
Saturday - per hour	92.00	86.36	8.64	95.00
Sundays and Public Holidays - per hour	110.00	104.55	10.45	115.00
Professional Coach Licence Fee	265.00	245.45	24.55	270.00
Additional cleaning charge applies to any bookings where grounds and amenities not left in a clean and tidy condition.	220.00	227.27	22.73	250.00

5.2 WARILLA, ALBION PARK and OAK FLATS COLD WATER POOLS

ADMISSION CHARGES (Daily with free pass out)

Adults	3.00	3.00	0.30	3.30
Children / Concession (includes all pensioners)	1.50	1.55	0.15	1.70
Family (defined by Medicare Card)	6.00	5.91	0.59	6.50

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Spectators (accompanying swimmers) Free				
SEASON ENTRY PASSES				
Adults	100.00	100.00	10.00	110.00
Children / Concession (includes all pensioners)	50.00	50.00	5.00	55.00
Family (defined by Medicare Card)	200.00	200.00	20.00	220.00
Book of 25 Tickets:				
Adults	65.00	65.45	6.55	72.00
Concession	30.00	31.82	3.18	35.00

5.3 OAK FLATS 25m HEATED SWIMMING POOL

ADMISSION CHARGES

Adults	3.80	3.64	0.36	4.00
Concession	2.00	1.82	0.18	2.00
Spectators (accompanying swimmers) - FREE	0.00	0.00	0.00	0.00
Family (2 Adults & 2 Concessions)	9.60	9.09	0.91	10.00
Pensioners residing within Shellharbour Local Government Area	1.10	1.36	0.14	1.50

Book of 10 Tickets:

Heated Pool

Adults	35.00	36.36	3.64	40.00
Concession	18.50	18.18	1.82	20.00
Pensioners residing within Shellharbour Local Government Area	9.50	9.09	0.91	10.00

Book of 25 Tickets:

Heated Pool

Adult	81.00	81.82	8.18	90.00
Concession	42.50	40.91	4.09	45.00
Pensioners residing within Shellharbour Local Government Area	23.00	22.73	2.27	25.00

3 Month Tickets:

Heated Pool

Adult	120.00	118.18	11.82	130.00
Concession	95.00	95.45	9.55	105.00
Family (defined by Medicare Card)	300.00	300.00	30.00	330.00
Pensioners residing within Shellharbour Local Government Area	48.00	48.18	4.82	53.00

6 Month Tickets:

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Heated Pool				
Adult	168.00	168.18	16.82	185.00
Concession	132.00	131.82	13.18	145.00
Family (defined by Medicare Card)	425.00	424.55	42.45	467.00
Pensioners residing within Shellharbour Local Government Area	70.00	70.00	7.00	77.00

5.4 LANE HIRE

Heated Pool (to approved groups)

Peak Hours 6am - 9am & 3pm - 6pm per lane per hour	19.00	19.09	1.91	21.00
Off Peak Hours (all other times)	14.00	14.09	1.41	15.50

Warilla, Albion Park and Oak Flats Cold Water Pools - Lane Hire

Peak Hours 6am - 9am & 3pm - 6pm per lane per hour	13.00	13.64	1.36	15.00
Off Peak Hours	10.00	10.00	1.00	11.00

5.5 PROGRAMS

5.5.1 OAK FLATS 25 METER HEATED POOL

10 Week Program - 1 Lesson per week - includes pool entry fee

Adult	98.00	108.00	Exempt	108.00
Additional Adult	77.80	85.00	Exempt	85.00
Concession	92.70	102.00	Exempt	102.00
Additional Concession	75.20	83.00	Exempt	83.00

5 Day Intensive Program - includes pool entry fee

Adult	48.90	54.00	Exempt	54.00
Additional Adult	38.60	42.00	Exempt	42.00
Concession	46.40	51.00	Exempt	51.00
Additional Concession	36.50	40.00	Exempt	40.00

9 Day Intensive Program - includes pool entry fee

Concession	83.00	92.00	Exempt	92.00
Additional Concession	67.50	74.00	Exempt	74.00

Private Lesson - includes pool entry fee

Single Lesson - Adult or Concession	34.00	38.00	Exempt	38.00
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Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Aqua Aerobics (one hour duration) – includes admission				
Adult	8.20	8.18	0.82	9.00
Concession	6.20	6.36	0.64	7.00
10 Classes - Adult	69.50	69.09	6.91	76.00
10 Classes - Concession	52.00	51.82	5.18	57.00

5.5.2 POOL BIRTHDAY PARTIES (2 Hour duration - 1.5 Hours in pool)

Monday to Friday - up to 10 children	68.00	61.82	6.18	68.00
Monday to Friday - 11 to 20 children	135.00	122.73	12.27	135.00
Saturday - up to 10 children	100.00	90.91	9.09	100.00
Saturday - 11 to 20 children	200.00	181.82	18.18	200.00
Sunday - up to 10 children	135.00	122.73	12.27	135.00

5.5.3 OAK FLATS 50 METER COLD WATER POOL

10 Week Program - 1 Lesson Per Week - includes pool entry fee

Adult	95.00	105.00	Exempt	105.00
Additional Adult	75.50	83.00	Exempt	83.00
Concession	90.00	99.00	Exempt	99.00
Additional Concession	73.00	80.00	Exempt	80.00

5 Day Intensive Program - includes pool entry fee

Adult	47.50	52.00	Exempt	52.00
Additional Adult	37.50	41.00	Exempt	41.00
Concession	45.00	50.00	Exempt	50.00
Additional Concession	36.50	40.00	Exempt	40.00

9 Day Intensive Program - includes pool entry fee

Concession	81.00	89.00	Exempt	89.00
Additional Concession	65.50	72.00	Exempt	72.00

Private Lesson - includes pool entry fee

Adult or Concession	33.00	36.00	Exempt	36.00
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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.

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
6. CAMPING FEES – SHELLHARBOUR BEACHSIDE TOURIST PARK				

6.1 HIGH SEASON (Minimum booking period applies)

High Season: 20 December 2013 to 27 January 2014 and all long weekends

Prices For 2 or Less People

Beach Cottage - per night	268.00	250.00	25.00	275.00
Spa Cabin - per night	182.00	168.18	16.82	185.00
Park Cabin - per night	176.00	163.64	16.36	180.00
Powered Waterfront Site - per night	49.00	45.45	4.55	50.00
Powered Site - per night	44.00	40.91	4.09	45.00

6.2 SHOULDER SEASON (Minimum booking periods may apply dependant on availability)

Shoulder Season: 21 September 2013 to 19 December 2013 (excluding long weekend) and 28 January 2014 to 27 April 2014 (excluding Easter Long Weekend)

Prices For 2 or Less People

Discounted Rate For Weekly Bookings: Stay 7 Nights - Only Pay For 6 Nights

Beach Cottage - per night	208.00	195.45	19.55	215.00
Beach Cottage - per week	1,248.00	1,172.73	117.27	1,290.00
Spa Cabin - per night	166.00	154.55	15.45	170.00
Spa Cabin - per week	996.00	927.27	92.73	1,020.00
Park Cabin - per night	150.00	140.91	14.09	155.00
Park Cabin - per week	900.00	845.45	84.55	930.00
Powered Waterfront Site - per night	44.00	40.91	4.09	45.00
Powered Waterfront Site - per week	264.00	245.45	24.55	270.00
Powered Site - per night	35.00	32.73	3.27	36.00
Powered Site - per week	210.00	196.36	19.64	216.00

6.3 LOW SEASON

All other times

Prices For 2 or Less People

Discounted Rate For Weekly Bookings: Stay 7 Nights - Only Pay For 6 Nights

Minimum booking periods may apply dependant on availability

Beach Cottage - per night	180.00	168.18	16.82	185.00
Beach Cottage - per week	1,080.00	1,009.09	100.91	1,110.00
Spa Cabin - per night	148.00	138.18	13.82	152.00
Spa Cabin - per week	888.00	829.09	82.91	912.00
Park Cabin - per night	134.00	124.55	12.45	137.00
Park Cabin - per week	804.00	747.27	74.73	822.00
Powered Waterfront Site - per night	35.00	32.73	3.27	36.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Powered Waterfront Site - per week	210.00	196.36	19.64	216.00
Powered Site - per night	31.00	29.09	2.91	32.00
Powered Site - per week	186.00	172.73	17.27	190.00

6.4 EXTRAS (All Seasons)

Additional Persons 5 to 17 years - per night - Beach Cottage	15.00	13.64	1.36	15.00
Additional Persons 5 to 17 years - per night - Cabin	12.00	10.91	1.09	12.00
Additional Persons 5 to 17 years - per night - Powered Site Van	10.00	9.09	0.91	10.00
Additional Persons 18 years & over - per night - Beach Cottage	21.00	19.09	1.91	21.00
Additional Persons 18 years & over - per night - Cabin	16.00	14.55	1.45	16.00
Additional Persons 18 years & over - per night - Powered Site /Van	15.00	13.64	1.36	15.00

6.5 ADDITIONAL FEES

Key Deposit	30.00	27.27	2.73	30.00
Visitor Fee - per person per day or part thereof	5.00	4.55	0.45	5.00
Late Departure Fee for all cabin accommodation up to 2pm subject to availability	40.00	36.36	3.64	40.00
Late Departure fee for all cottage accommodation up to 2pm subject to availability	50.00	45.45	4.55	50.00
Late Departure Fee for all powered sites up to 2pm subject to availability	15.00	13.64	1.36	15.00
Departure after 2pm		Full day fee applies		

6.6 DISCOUNT RATES

Note: 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.

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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* Seniors Card 10% discount for all accommodation (excluding high season or special offers). No discount available on cottage/cabins for weekend bookings.

* Selected motor-home hire companies 10% discount to maximum of \$10.00 per visit (excluding weekends and high season).

* 3 nights for the price of 2 in all cabins and powered sites for Sunday to Thursday nights (low season only)

6.7 OCCUPATION AGREEMENTS FOR HOLIDAY VANS

Standard Rate Package - Fees payable per calendar month (Owner and Dependant Family in accordance with Occupation Agreement)	358.00	336.36	33.64	370.00
Premium Rate Package - Fees payable per calendar month (Owner, Dependant Family and Specified Guests in accordance with Occupation Agreement)	478.00	450.00	45.00	495.00
Air Conditioner Levy - annual fee payable monthly on pro-rata basis	84.00	81.82	8.18	90.00
Additional persons - 5 to 17 years - per night	10.00	9.09	0.91	10.00
Additional persons - 18 years & over - per night	15.00	13.64	1.36	15.00
Administration fee for new occupation agreement	420.00	400.00	40.00	440.00
Renewal of existing occupation agreements (3 year term)	130.00	127.27	12.73	140.00
Late payment of monthly occupation fees	55.00	54.55	5.45	60.00
Penalty fee incurred for failure to supply required information for Occupation Agreement by due date	55.00	54.55	5.45	60.00

6.8 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.	10.00	13.64	1.36	15.00
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Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
7. CEMETERY				

7.1 CEMETERY FEES

Research Of Burial Rights	New	36.36	3.64	40.00
Administrative fee for transfer or modification to existing Right of Burial	84.00	78.18	7.82	86.00
Scattering of Ashes (including administration fee)	150.00	139.09	13.91	153.00

7.2 WALL OF NICHEs

Purchase of Niche

Brick Wall of Niches:

Resident Fee	451.00	418.18	41.82	460.00
Non-resident Fee	640.00	592.73	59.27	652.00
Deposition of Ashes and Placement of Plaque (fee includes plaque) - Weekdays	483.00	448.18	44.82	493.00
Deposition of Ashes and Placement of Plaque (fee includes plaque) - Saturday	724.00	671.82	67.18	739.00
Placement of Plaque only - No Ashes (fee includes plaque)	236.00	219.09	21.91	241.00
Cast Bronze Vase (only suitable for the wall of niches)	152.00	140.91	14.09	155.00
Removal of Ashes and Plaque	278.00	258.18	25.82	284.00

Granite Wall of Niches:

Resident Fee	882.00	817.27	81.73	899.00
Non-resident Fee	1,239.00	1,149.09	114.91	1,264.00
Deposition of Ashes and Placement of Plaque (fee includes plaque) - Weekdays	609.00	565.45	56.55	622.00
Deposition of Ashes and Placement of Plaque (fee includes plaque) - Saturday	910.00	844.55	84.45	929.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Placement of Plaque only - No Ashes (fee includes plaque)	420.00	390.00	39.00	429.00
Removal of Ashes and Plaque	278.00	258.18	25.82	284.00

7.3 MEMORIAL GARDEN

Purchase of a Plot in the Memorial Garden

Resident Fee	451.00	418.18	41.82	460.00
Non-resident Fee	630.00	584.55	58.45	643.00

Purchase of Granite Memorial Plot (2 Positions)

Resident Fee	1,417.00	1,313.64	131.36	1,445.00
Non-resident Fee	1,911.00	1,740.00	174.00	1,914.00

Deposition of Ashes and Placement of Plaque (fee includes single size plaque) - Weekdays	535.00	496.36	49.64	546.00
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Deposition of Ashes and Placement of Plaque (fee includes single size plaque) - Saturday	819.00	760.00	76.00	836.00
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Placement of Plaque only - No Ashes (fee includes single size plaque)	215.00	200.00	20.00	220.00
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Removal of Ashes and Plaque	278.00	258.18	25.82	284.00
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7.4 COUNCIL LANDSCAPED ROCKERY

Purchase of Council Landscaped Rockery

Resident Fee	3,780.00	3,505.45	350.55	3,856.00
Non-resident Fee	4,462.00	4,138.18	413.82	4,552.00

Deposition of Ashes and Placement of Plaque (fee excludes plaque) - Weekdays	462.00	429.09	42.91	472.00
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Deposition of Ashes and Placement of Plaque (fee excludes plaque) - Saturday	687.00	637.27	63.73	701.00
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Cast Bronze Standard Plaque	289.00	268.18	26.82	295.00
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Placement of Plaque only - No Ashes (fee excludes plaque)	99.00	91.82	9.18	101.00
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Removal of Ashes and Plaque	278.00	258.18	25.82	284.00
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Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
7.5 TREE ROCKERY				
Deposition of Ashes and Placement of Plaque (fee excludes plaque) - Weekdays	462.00	510.91	51.09	562.00
Deposition of Ashes and Placement of Plaque (fee excludes plaque) - Saturday	687.00	637.27	63.73	701.00
Cast Bronze Standard Plaque	289.00	268.18	26.82	295.00
Placement of Plaque only - No Ashes (fee excludes plaque)	99.00	91.82	9.18	101.00
Removal of Ashes and Plaque	278.00	258.18	25.82	284.00
7.6 LAWN SECTION				
Reservation Fee - Lawn Plots				
Resident Fee				
Single Depth Plot	1,417.00	1,314.55	131.45	1,446.00
Double Depth Plot	1,732.00	1,606.36	160.64	1,767.00
Non-resident Fee				
Single Depth Plot	1,869.00	1,733.64	173.36	1,907.00
Double Depth Plot	2,184.00	2,025.45	202.55	2,228.00
Ashes - Lawn Section				
Deposition of Ashes (does not include a plaque) - Weekdays	462.00	429.09	42.91	472.00
Deposition of Ashes (does not include a plaque) - Saturday	687.00	637.27	63.73	701.00
Placement of Plaque only - No ashes (fee excludes plaque)	99.00	91.82	9.18	101.00
Removal of Ashes and Plaque	278.00	258.18	25.82	284.00
7.7 BURIAL - LAWN SECTION				
1st Interment - Single/Double Depth Plot				
Weekdays*	1,207.00	1,120.00	112.00	1,232.00
Saturdays	1,785.00	1,655.45	165.55	1,821.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
2nd Interment - Double Depth Plot				
Weekdays*	987.00	915.45	91.55	1,007.00
Saturdays	1,568.00	1,454.55	145.45	1,600.00
Infant 1st & 2nd Interment - Single/Double Depth Plot				
Weekdays*	483.00	448.18	44.82	493.00
Saturdays	714.00	662.73	66.27	729.00

*Additional charges will apply when services provided at the Cemetery require the attendance of Council's staff outside the normal work hours of 7am - 4pm Monday to Friday.

Plaques For Lawn Interment

Vase Insert	33.00	30.91	3.09	34.00
Single - standard Cast Bronze Plaque	614.00	570.00	57.00	627.00
Double - standard Cast Bronze Plaque	693.00	642.73	64.27	707.00
Double - standard Cast Bronze Plaque - includes 1st detachable plate	924.00	857.27	85.73	943.00
2nd detachable plate	304.00	282.73	28.27	311.00
Placement of plaque only (fee excludes plaque)	99.00	91.82	9.18	101.00

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

7.8 BURIAL HEADSTONE SECTION

Reservation Fee - Headstone Plot - Layout A - (East facing plots)

Resident Fee

Single Depth Plot (includes footpath contribution)	2,289.00	2,080.91	208.09	2,289.00
Double Depth Plot (includes footpath contribution)	2,604.00	2,415.45	241.55	2,657.00

Non-resident Fee

Single Depth Plot (includes footpath contribution)	2,856.00	2,649.09	264.91	2,914.00
Double Depth Plot (includes footpath contribution)	3,202.00	2,970.00	297.00	3,267.00

Reservation Fee - Headstone Plot - Layout B - (East & West facing plots)

Resident Fee

Single Depth Plot	1,522.00	1,411.82	141.18	1,553.00
Double Depth Plot	1,869.00	1,733.64	173.36	1,907.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Non-resident Fee				
Single Depth Plot	1,995.00	1,850.00	185.00	2,035.00
Double Depth Plot	2,394.00	2,220.00	222.00	2,442.00
Ashes - Headstone Section				
Deposition of Ashes (does not include a plaque) - Weekdays	462.00	429.09	42.91	472.00
Deposition of Ashes (does not include a plaque) - Saturday	687.00	637.27	63.73	701.00
Removal of Ashes and Plaque	278.00	258.18	25.82	284.00

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

7.9 BURIAL - HEADSTONE SECTION

1st Interment - Single/Double Depth Plot

Weekdays*	1,302.00	1,208.18	120.82	1,329.00
Saturdays	1,877.00	1,740.91	174.09	1,915.00

2nd Interment - Double Depth Plot

Weekdays*	1,102.00	1,022.73	102.27	1,125.00
Saturdays	1,682.00	1,560.00	156.00	1,716.00

Infant 1st & 2nd Interment - Single/Double Depth Plot

Weekdays*	546.00	506.36	50.64	557.00
Saturdays	731.00	678.18	67.82	746.00

*Additional charges will apply when services provided at the Cemetery require the attendance of Council's staff outside the normal work hours of 7am - 4pm Monday to Friday.

7.10 PRE-DIGGING OF RESERVED PLOT

Single Depth Weekdays only	1,450.00	1,344.55	134.45	1,479.00
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7.11 BURIAL IN A PREPARED SITE

Weekdays	892.00	827.27	82.73	910.00
Saturdays	1,350.00	1,251.82	125.18	1,377.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Annual Registration Fee for Approved Contractor to carry out work in Council Cemeteries	335.00	304.55	30.45	335.00
7.12 APPLICATION TO CONSTRUCT A MONUMENT (PEG-OUT)				
Weekdays Only	220.00	204.55	20.45	225.00
7.13 EXHUMATION FEE				
Weekdays Only	5,250.00	4,868.18	486.82	5,355.00
7.14 SURRENDER OF UNWANTED BURIAL PLOT				
Council will refund 50% of the Current Purchase Price (GST Inclusive)				
7.15 ON-SITE MEETING				
Weekdays Only	157.00	146.36	14.64	161.00
8. SPORTSFIELDS				
8.1 USE OF SPORTSFIELDS				
Application to book Sportsfield				
Clubs and Associations:				
Season Bookings	98.00	90.91	9.09	100.00
Late Applications for Season Bookings	175.00	181.82	18.18	200.00
Schools - Carnivals and Gala Days only	30.00	31.82	3.18	35.00
Single Bookings	30.00	31.82	3.18	35.00
Pre Season Bookings (fee applies for each application)	30.00	45.45	4.55	50.00
Fees:				
Wet Weather Bond	425.00	500.00	Exempt	500.00
Horse Show, Dog Show or Rodeo on Council ground - per day	210.00	290.91	29.09	320.00
Use of sportsfield for organised activities involving 30 or more persons (per day)	115.00	109.09	10.91	120.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Use of facilities including showers, etc. per season	125.00	113.64	11.36	125.00
Use of facilities including showers, etc. per day (Casual users)	New	40.91	4.09	45.00
Use of power within a sportsfield	35.00	36.36	3.64	40.00
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.)	630.00	909.09	90.91	1,000.00
Rodeo – Bond to be lodged to cover damage to playing surface	1,375.00	2,272.73	227.27	2,500.00
School Carnival Bond				
Refundable bond for leaving ground clean	320.00	290.91	29.09	320.00
Issue of Keys (per key - non refundable)	21.00	19.09	1.91	21.00
Occupiers liability insurance casual hirer per day – with no grandstand	30.00	45.45	4.55	50.00
A deposit is to be lodged by Clubs when obtaining watering equipment from Council for use on Council's sportsfields and, in the event of this equipment being damaged, the Club responsible is required to pay for the replacement of the equipment.	450.00	500.00	Exempt	500.00

8.2 RECREATION FEE PER PLAYER PER SEASON

(This season charge applies per registered player, per season - not per field used.)

For Touch Football, Oztag and Netball:

Senior registered player per season	13.00	11.82	1.18	13.00
Junior registered player per season	6.50	5.91	0.59	6.50
The discounts below apply.				

For all other codes:

Senior registered player per season (includes up to 4 weeks pre season use)	22.00	20.00	2.00	22.00
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Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Junior registered player per season (includes up to 4 weeks pre season use)	12.00	10.91	1.09	12.00
Junior registered player for extended pre season	5.00	4.55	0.45	5.00
The following discounts apply:				
Range of Players - Discount				
'1 - 50	20%			
51 - 100	15%			
101 - 150	10%			
151 - 200	5%			
201+	0%			
Casual Users of Sportsfields:				
Application Fee	30.00	31.82	3.18	35.00
Hourly use fee charged per field (includes amenities where provided)	22.00	22.73	2.27	25.00
Additional fee to be applied to users from outside the LGA (per day)	120.00	136.36	13.64	150.00
Canteen Fee				
This fee applies to all clubs operating a canteen. The fee covers a six month season.	125.00	113.64	11.36	125.00
Pre-season use of canteens:				
Senior Clubs daily fee	New	13.64	1.36	15.00
Junior Clubs daily fee	New	9.09	0.91	10.00
Schools				
For all weekly sport and physical education classes - per field per hour			Free	
For carnivals and gala days		Standard daily facilities fee will apply		

8.3 SPORTSFIELD LIGHTING AND WATER

a) Floodlights per hour				
(i) Albion Park Showground	50.00	54.55	5.45	60.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
(ii) All other grounds	46.00	50.91	5.09	56.00
b) Training Lights - per hour	36.00	41.82	4.18	46.00
The lighting deposit is required for clubs requesting the use of Sportsfield Lights for the first time. (Applies first season only - subject to payment of accounts.)	590.00	545.45	54.55	600.00
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.				
Water usage per club per season	New	227.27	22.73	250.00

8.4 ADMINISTRATIVE FEE FOR ADJUSTMENT OF INVOICE

Administrative Fee for the review of invoices due to altered bookings except when caused by field closures due to wet weather.	70.00	68.18	6.82	75.00
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Schools, Sports Clubs and Organisations

Schools, sports clubs and organisations from outside Council's area shall be subject to an additional daily fee for each sportsfield booking.	120.00	136.36	13.64	150.00
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8.5 ALBION PARK SHOWGROUND

Pavilion - per day	37.00	33.64	3.36	37.00
Other Users - per day	22.00	20.00	2.00	22.00
Kiosk - per day	22.00	20.00	2.00	22.00
Secretary's Office - per day	23.00	20.91	2.09	23.00
P.A. System - per day	37.00	33.64	3.36	37.00
Events - hire of whole facility:				
Commercial - event per day	New	531.32	53.13	584.45
Community - event per day	New	531.32	53.13	584.45
Bond	New	2,000.00	Exempt	2,000.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
9. PUBLIC RESERVES				
Use of Parks for organised picnics involving 30 or more persons (per day)	115.00	104.55	10.45	115.00
Use of power within a park or reserve	33.00	30.00	3.00	33.00
9.1 WEDDINGS				
Use of Park and Reserves for Wedding	135.00	181.82	18.18	200.00
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.				
9.2 PRIVATE ACCESS VIA PUBLIC RESERVE				
Refundable bond where access via a public reserve is required in conjunction with a building approval	730.00	730.00	Exempt	730.00
Refundable Key Deposit (per key)	30.00	27.27	2.73	30.00
9.3 DAMAGE / GARBAGE DEPOSIT				
Damage / garbage deposit is REFUNDABLE if ground and facilities are left clean without damage	630.00	630.00	Exempt	630.00
9.4 PORTABLE GRANDSTAND HIRING FEE				
Portable Grandstand Hiring Fee per grandstand per day	72.00	68.18	6.82	75.00
Transportation to be an additional "at cost" charge.				
The use of the portable grandstands for non profit sporting events within Shellharbour City Council area is free.				
9.5 BASS POINT RESERVE - NIGHT DIVES				
Application fee for yearly night dives	New	90.91	9.09	100.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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".	90.00	81.82	8.18	90.00
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".	90.00	454.55	45.45	500.00

10. SHELLHARBOUR CITY STADIUM PRICING STRUCTURE

Normal Hours - 9am to 10pm Monday to Friday

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

10.1 COURTS (714 m2)

Casual Booking	74.00	69.09	6.91	76.00
Concession* casual booking	54.50	50.00	5.00	55.00
Regular booking	54.50	50.00	5.00	55.00
Concession* regular booking	38.00	34.55	3.45	38.00
School Activities^	26.00	23.64	2.36	26.00
Single Junior Casual~	4.00	3.64	0.36	4.00
Single Senior Casual#	6.50	5.91	0.59	6.50

10.2 AIR CONDITIONED FUNCTION ROOM (79.8 m2)

Casual Booking	74.00	69.09	6.91	76.00
Concession* casual booking	54.50	50.00	5.00	55.00
Regular booking	54.50	50.00	5.00	55.00
Concession* regular booking	38.00	34.55	3.45	38.00
Shellharbour City Council Staff Training / Meetings	21.00	20.00	2.00	22.00

10.3 AIR CONDITIONED CONFERENCE ROOM (63.0m2)

Casual Booking	37.00	33.64	3.36	37.00
Concession* casual booking	28.00	25.45	2.55	28.00
Regular booking	28.00	25.45	2.55	28.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Concession* regular booking	23.00	20.91	2.09	23.00
Shellharbour City Council Staff Training / Meetings	11.00	10.00	1.00	11.00

10.4 AIR CONDITIONED MEETING ROOM (22.5m2)

Casual Booking	16.00	14.55	1.45	16.00
Concession* casual booking	13.00	11.82	1.18	13.00
Regular booking	13.00	11.82	1.18	13.00
Concession* regular booking	10.00	9.09	0.91	10.00

* Concessions apply to under 16, school, pensioner and unemployed.

^ Usage by schools 9am - 3pm, maximum 2 hour hire

~ Individual person U/16 hourly rate - depending on court availability

Individual person over 16 hourly rate - depending on court availability

10.5 COMPETITION AND ACTIVITY FEES

Badminton - Casual fee per player	6.50	5.91	0.59	6.50
Basketball - Junior fee per player per competition*	104.00	96.36	9.64	106.00
Basketball - Senior fee per team per game	55.00	50.91	5.09	56.00
Netball - Junior fee per player per competition*	91.00	83.64	8.36	92.00
Netball - Senior fee per team per game	45.50	41.82	4.18	46.00
Cadet Basketball - player fee per game	6.50	5.91	0.59	6.50
Sporting Skills 4 Life Program - Fee per person per program	66.00	60.00	6.00	66.00
Junior Basketball Development	New	60.00	6.00	66.00

10.6 BIRTHDAY PARTIES

Week days - (2 hour hire time)	150.00	140.91	14.09	155.00
Saturdays - (2 hour hire time)	230.00	213.64	21.36	235.00
Sundays - (2 hour hire time)	260.00	240.91	24.09	265.00

Booking Surcharges - In Addition To Hire Fees

Additional labour, equipment, materials, catering, cleaning & repairs - Reimbursement of costs plus GST.

Casual booking bond paid one week in advance (refundable \$ per hire)	550.00	550.00	Exempt	550.00
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Facility Overhead Contribution Fee

Event With Alcohol (surcharge \$ per hire)	75.00	68.18	6.82	75.00
Event Without Alcohol (surcharge \$ per hire)	62.00	56.36	5.64	62.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Advertising Space - Internal Wall Panels 2.4m by 1.2m				
Premium (\$ per panel per week)	14.50	13.18	1.32	14.50
Select (\$ per panel per week)	8.00	7.27	0.73	8.00

Commercial (for profit) Organisations

In addition to hire fees and booking surcharges, up to 10% of gross admission fees (plus GST) will be charged.

**Note: junior basketball comp is 16 weeks, junior netball is 14 weeks.*

11. SHELLHARBOUR LINKS GOLF CLUB

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.

12. ILLAWARRA REGIONAL AIRPORT

12.1 GROUND HIRE (COMMERCIALS, etc.)

Ground Hire (Commercials, etc.) - Runway 08/26 (east) - Minimum \$2,000 per day plus*	2,000.00	1,818.18	181.82	2,000.00
Taxiway / Hardstand - Minimum \$1,000 per day plus*	1,000.00	909.09	90.91	1,000.00

*Groundsman's 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.

12.2 AIRPORT - RPT PASSENGER CHARGES

Airport RPT Passenger Charges - per person - embarkation and disembarkation - charge to commence after initial rebate period - please see below	11.00	10.00	1.00	11.00
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Concession for RPT services on new routes:

(1) Airport RPT Passenger Charges - per person - embarkation and disembarkation - 50% rebate to apply for first six month period after commencement of RPT service	5.50	5.00	0.50	5.50
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Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
(2) Airport RPT Passenger Charges - per person - embarkation and disembarkation - 25% rebate to apply for second six month period after commencement of RPT service	8.30	7.55	0.75	8.30

12.3 RUNWAY CLOSURE REQUEST - EXTERNAL WORK

Pending conditional approval by Airport Manager - charge \$400 (minimum) plus \$200 per hour	\$400.00 + \$200/hr	\$363.64 + \$181.82 /hr	\$36.36 + \$18.18 /hr	\$400.00 + \$200/hr
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12.4 AIRCRAFT PARKING FEES

GRASSED AREAS:

PERIOD

Up to five days	20.00	22.73	2.27	25.00
Monthly	55.00	54.55	5.45	60.00
Twelve months	550.00	522.73	52.27	575.00

HARDSTAND AREAS WHEN AVAILABLE:

Up to five days	new	45.45	4.55	50.00
Monthly	new	90.91	9.09	100.00
Twelve months	new	909.09	90.91	1,000.00

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

12.5 AERODROME LANDING FEES

Concessional Landing Fees (Payment in Advance)

Fixed Wing Aircraft And Helicopters

Commercial Category - Training Schools / Parachute Operations

Aircraft up to 2700kg MTOW*	2,255.00	2,054.55	205.45	2,260.00
Aircraft up to 5700kg MTOW*	4,505.00	4,090.91	409.09	4,500.00
Ultra/Micro Light - annual charge*	600.00	545.45	54.55	600.00

* This annual fee applies for the first aircraft registered in Commercial Training School Category.

A 25 % reduction applies for the second or subsequent aircraft registered by one operator for a 12 month period.

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Private Category (Payment in Advance)				
Single Engine - annual charge	635.30	590.91	59.09	650.00
Multi Engine - annual charge	1,270.50	1,181.82	118.18	1,300.00
Ultra/Micro Light - annual charge	388.50	363.64	36.36	400.00
Itinerant Aircraft Landing Fees				
Itinerant landing fee for conventional aircraft (fixed wing/helicopters) \$10.00 per tonne MTOW with a minimum of \$10.00	9.00	9.09	0.91	10.00
Itinerant landing fee for ultra-light and micro-light aircraft - \$6.50 per landing.	6.50	5.91	0.59	6.50
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.				
Airside Driving Authority				
Annual charge - up to 2 tonne*	30.00	27.27	2.73	30.00
Annual charge - over 2 tonne*	15.00 / tonne pro rata	13.64/t pro rata	1.36/t pro rata	15.00 / tonne pro rata
*note - conditions apply				
Hire of Corporate Office - upstairs in Terminal Building				
Per day	150.00	136.36	13.64	150.00
Per half day	100.00	90.91	9.09	100.00
Terminal Building - Flight Desk Access* (per day)	50.00	45.45	4.55	50.00
<i>*Note: Booking required</i>				

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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13. TREES & NURSERY

13.1 TREE REMOVAL

Request for removal or lopping of trees in accordance with council's tree preservation order

1-5 Trees	26.00	27.00	Exempt	27.00
6-10 Trees	40.00	42.00	Exempt	42.00
Over 10 Trees	68.00	70.00	Exempt	70.00

13.2 WHOLESALE NURSERY PRICE STRUCTURE

The pricing structure for nursery stock is based on cost price plus a profit margin plus GST. The profit margin is determined by the cost of production/ handling fees. No Council subsidy will be incorporated into the sale price.

14. LOCAL ENVIRONMENTAL PLANS

There are two fee options for the preparation, processing and consideration of an amendment to a local environmental plan. 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.

There are also two separate fee structures within each option relating to minor or major applications. The first 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. The second 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.

Note: 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. The decision as to whether an application is considered 'minor' or 'major' is made by Council upon review of the information submitted.

Fees have been determined on a "cost recovery" basis established from the processing of typical applications.

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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14.1 OPTION 1 - WHEN PROCESSED BY COUNCIL

Fee for the initial investigation and report to Council as to whether to prepare a local environment plan. (Note: A decision to prepare does not commit the Council to ultimately supporting the plan but is for the purposes of investigation only.)

Minor LEP	3,000.00	2,727.27	272.73	3,000.00
Major LEP	7,000.00	6,363.64	636.36	7,000.00

Fee for the statutory processing of the plan including advertising, exhibition, referrals, assessment of submissions and reporting to Council.

Minor LEP	8,000.00	7,272.73	727.27	8,000.00
Major LEP	15,000.00	13,636.36	1,363.64	15,000.00

14.2 OPTION 2 - WHEN COUNCIL CONTRACTS OUT THE APPLICATION EXTERNALLY

Fee for the initial investigation and report to Council as to whether to prepare a local environmental plan. (Note: A decision to prepare does not commit the Council to ultimately supporting the plan but is for the purposes of investigation only.)

Minor LEP	3,000.00	2,727.27	272.73	3,000.00
Major LEP	7,000.00	6,363.64	636.36	7,000.00

Fee for the statutory processing of the plan including advertising, exhibition, referrals, assessment of submissions and reporting to Council

3,000 *	2,727.27	272.73	3,000 *
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* plus processing costs (GST inclusive)

15. DEVELOPMENT CONTROL PLANS

There are two separate fees relating to the preparation /review of new DCP's or amendments to existing DCP's. Minor DCP amendments relate to applications to make few changes to an adopted Council DCP. Major new DCP's or Amendments are where an application is received for Council to consider the adoption of a new DCP or substantial changes to an existing adopted DCP. A decision as to whether an application 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 applications.

Fee for the initial investigation, review, engaging consultants if required, 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 new DCP or amendments.

Minor DCP Amendments	4,500.00	4,090.91	409.09	4,500.00
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Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Major New DCP or Amendments - (\$8,000 + consultancy costs - GST inclusive)	8,000 + additional costs	7,272.73	727.27	8,000 + additional costs

16. 149 CERTIFICATES

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

Section 149 (2) Certificate	53.00	53.00	Exempt	53.00
Section 149 (2 & 5) Certificate	133.00	133.00	Exempt	133.00
Urgency Fee for Section 149 Certificates	60.00	54.55	5.45	60.00

17. TOWN PLANNING ENQUIRIES

Detailed property search requiring file search or report to Council	800.00	727.27	72.73	800.00
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18. TOWN PLANNING DOCUMENTS

18.1 LOCAL ENVIRONMENTAL PLANS

Shellharbour Local Environmental Plan No. 2000	16.00	14.55	1.45	16.00
Shellharbour Rural Local Environmental Plan 2004	16.00	14.55	1.45	16.00

Note: For LEP Maps see Geographical Information Systems

18.2 SECTION 94 CONTRIBUTIONS MANAGEMENT PLAN

Full Plan (Parts 1, 2 & 3)	65.00	59.09	5.91	65.00
Part 1 only	25.00	22.73	2.27	25.00
Part 2 only	40.00	36.36	3.64	40.00
Part 3 only	30.00	27.27	2.73	30.00

19. DEVELOPMENT CONTROL PLANS, GUIDELINES AND POLICIES

B&W per page A4	0.20	0.18	0.02	0.20
Colour per page A4	2.20	2.00	0.20	2.20
B&W per page A3	0.30	0.27	0.03	0.30
Colour per page A3	3.30	3.00	0.30	3.30

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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20. CAR PARKING

Refer to Council's Section 94 Contributions Management Plan for contribution rates in lieu of Provision of Parking Spaces.

21. CONTRACTOR'S DEPOSITS (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.

22. WASTE DISPOSAL

22.1 WASTE PROCESSING AND DISPOSAL CHARGES

Except as otherwise indicated, all charges are shown at the dollar rate per tonne. Prices subject to variations in the NSW Waste Levy.

22.2 MIXED WASTE

(domestic, commercial, building & demolition)

Commercial/ bulk (minimum charge \$15.50) - \$/ton	267.00	278.18	27.82	306.00
Utes & trailers - unsorted < 0.3 tonne - \$/m3	73.00	83.64	8.36	92.00
Utes & trailers - sorted < 0.3 tonne - \$/m3	60.00	65.45	6.55	72.00
Utes & trailers - half < 0.15 tonne - \$/0.5m3	45.00	47.27	4.73	52.00
Cars & MGBs < 0.06 tonne - \$/0.25m3	15.00	17.27	1.73	19.00

22.3 CLEAN SEPARATED UNTREATED GARDEN & WOOD WASTE

(lawn clippings, prunings, & sawn timber < 150 mm diameter)

Garden / Wood - \$/ton	80.00	72.73	7.27	80.00
Utes & trailers < 0.3 tonne - \$/m3	20.00	18.18	1.82	20.00
Utes & trailers - half < 0.15 tonne - \$/0.5m3	10.00	9.09	0.91	10.00
Cars & MGBs < 0.06 tonne - \$/0.25m3	7.50	6.82	0.68	7.50

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
22.4 CLEAN SEPARATED RECYCLABLE MATERIAL				
Engine oil > 25 litres - \$/litre	0.50	0.45	0.05	0.50
Engine oil < 25 litres - \$/litre	0.00	0.00	0.00	0.00
Metals: whitegoods, steel, aluminium, copper, brass - \$/ton	0.00	0.00	0.00	0.00
Cans: aluminium & steel - \$/ton	0.00	0.00	0.00	0.00
Glass: colour sorted bottles and jars - \$/ton	0.00	0.00	0.00	0.00
Plastic bottles: HDPE, PET - \$/ton	0.00	0.00	0.00	0.00
Paper & Cardboard - \$/ton	0.00	0.00	0.00	0.00
22.5 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	
Bulk clean earth - (VENM) - Clean fill or rock not suitable to Depot Needs - \$/ton	240.00	278.18	27.82	306.00
Bulk hard fill unsorted (concrete, brick, tile, rock & earth) \$/ton	110.00	109.09	10.91	120.00
Ute/ trailer hard fill unsorted (concrete, brick, tile, rock & earth) - \$/each	30.00	32.73	3.27	36.00
Bulk sorted concrete, brick, or tile - \$/ton	24.00	21.82	2.18	24.00
22.6 TYRES				
Tyres shredded - \$/ton	240.00	278.18	27.82	306.00
Car Tyre < 0.02 tonne - \$/each	11.50	10.45	1.05	11.50
Truck Tyre < 0.05 tonne - \$/each	13.50	12.27	1.23	13.50
Tractor Tyre < 0.15 tonne - \$/each	37.00	33.64	3.36	37.00
22.7 ANIMALS				
Small: Dog & cat < 0.03 tonne - \$/each	10.00	9.09	0.91	10.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Medium: Sheep or goat < 0.1 tonne - \$/each	62.00	56.36	5.64	62.00
Large: Cow or horse - \$/tonne	126.00	114.55	11.45	126.00

22.8 COMPUTERS AND TELEVISIONS

Combined hard drive and monitor set - \$/each	0.00	36.36	3.64	40.00
Monitor - \$/each	0.00	27.27	2.73	30.00
Hard drive - \$/each	0.00	18.18	1.82	20.00
Notebook Computer - \$/each	0.00	18.18	1.82	20.00
Television - \$/each	0.00	54.55	5.45	60.00

22.9 SPECIAL WASTE

Mattresses & mattress bases - \$/each	20.00	22.73	2.27	25.00
Waste requiring special handling e.g. tree stumps, drums, dust, bulky item - \$/ton	246.00	278.18	27.82	306.00
Asbestos (minimum charge \$132) - \$/ton	243.00	278.18	27.82	306.00

22.10 POLYSTYRENE

Clean and separated polystyrene				
Car	7.50	6.82	0.68	7.50
Ute / Trailer	35.00	31.82	3.18	35.00
Truck - \$/m3	35.00	31.82	3.18	35.00

22.11 MISCELLANEOUS

Wash Bay - \$/ten minutes	7.00	6.36	0.64	7.00
Public Weighbridge Ticket - \$/each	8.50	7.73	0.77	8.50

22.12 NOT ACCEPTED

Hazardous Waste
Offal or Fish Waste

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Liquid Waste Waste Generated Outside The Illawarra Waste Containing > 25% by weight recyclable materials				

22.13 STORM DAMAGE WASTE

Storm damage waste - only applicable following natural disaster declaration or after a Council Resolution - conditions apply	0.00	0.00	0.00	0.00
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22.14 WASTE DISPOSAL – CHARITABLE ORGANISATIONS – FEE POLICY

1. That the request is from a non profit, non government organisation, charity or community group.
2. That the project in question will enhance the surrounding environment.
3. That the request is made as a written submission.
4. That the fee reduction take the form of:
 - a) free tipping of clean separated garden refuse originating from Shellharbour.
 - b) free supply of coarse garden mulch (if surplus stock available).
 - c) a 50% reduction in the standard fees for sand, soil, mulch and delivery purchases.
 - d) Exemptions from mixed waste tipping fees only be granted on Clean Up Australia Day or other advertised clean up events approved by Council.
5. That the value of assistance for a single, specific project does not exceed \$500.
6. That the total value of assistance for specific projects granted in any one year does not exceed \$3,000.00

Note: Any increase in the State Waste levy will be passed onto the user of the waste disposal depot proportionally.

23. WORKS & SERVICES

23.1 PIPE CROSSING OF WATER TABLE

375mm. Pipe Crossing - 3.66m length PLUS Inspection Fee	516.00 67.00	866.00 65.91	86.60 6.59	952.60 72.50
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Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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23.2 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.

24.00/ metre per month	24.00/ metre per month	Exempt	24.00/ metre per month
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23.3 ALIGNMENT LEVELS

Alignment Level Fee (on application)	99.00	186.00	18.60	204.60
Residential Slab Level	99.00	186.00	18.60	204.60

(Verification that level is in accordance with approved driveway long section)

24. SAND AND SOIL PRICE STRUCTURE

The price structure for sand and soil 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 AND SOIL PRICE STRUCTURE - Deliveries (12 Tonne Vehicle)

Gregory's map reference

Zone A (5 km) (54-6, 59-60) - partial load delivery (Min)	41.00	37.55	3.75	41.30
Zone A (5 km) (54-6, 59-60) - delivery per tonne	4.10	3.73	0.37	4.10
Zone B (10 km) (47- 53, 61-4, 67-8) - partial load delivery (Min)	53.00	50.00	5.00	55.00
Zone B (10 km) (47-53, 61-4, 67-8) - delivery per tonne	5.30	5.00	0.50	5.50
Zone C (15 km) (33-46, 71-2) - delivery per partial load (Min)	63.00	62.55	6.25	68.80
Zone C (15 km) (33-46, 71-2) - delivery per tonne	6.30	6.27	0.63	6.90
Zone D (20 km) (27-32, 83) - delivery per partial load (Min)	72.00	75.00	7.50	82.50
Zone D (20 km) (27-32, 83) - delivery per tonne	7.20	7.55	0.75	8.30
Zone E (25 km) (24-6, 85-6) - delivery per partial load	84.00	87.55	8.75	96.30
Zone E (25 km) (24-6, 85-6) - delivery per tonne	8.40	8.73	0.87	9.60

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Zone F (30 km) (19-23, 84) - delivery per partial load (Min)	95.00	100.00	10.00	110.00
Zone F (30 km) (19-23, 84) - delivery per tonne	9.50	10.00	1.00	11.00
Zone G (40 km) (15-18, 99-100, 107-108) - delivery per partial load (Min)	116.00	125.00	12.50	137.50
Zone G (40 km) (15-18, 99-100, 107-108) - delivery per tonne	11.60	12.55	1.25	13.80

Note: Discount prices available for large orders delivered by truck /trailer combinations. Council does not guarantee the availability of any product.

25. SUBDIVISION FEES

25.1 CONSTRUCTION CERTIFICATE

(a)(i) Initial Lodgement - per lot. Minimum fee is \$410 See Note 3 below.	127.80	131.65	Exempt	131.65
(ii) Initial Lodgement - per metre of road. Minimum fee is \$410 see Note 3 below.	9.60	9.80	Exempt	9.80
(b) Additional information - submission of additional information See Note 4 below.	119.00	122.55	Exempt	122.55
c) Bulk Earthworks				
1. Estimated value of works less than \$10,000				
i) Minimum Fee	160.00	165.00	Exempt	165.00
2. Estimated value of works between \$10,000 and \$80,000				
i) Minimum Fee	\$160.00 *	\$165.00 *	Exempt	\$165.00 *
				* + (1.0% of value in excess of \$10,000)
3. Estimated value of works between \$80,000 and \$300,000				
i) Minimum Fee	\$880.00 *	\$906.00 *	Exempt	\$906.00 *
				* + (0.8% of value in excess of \$80,000)
4. Estimated value of works between \$300,000 and \$1,000,000				
i) Minimum Fee	\$2,690.00 *	\$2,770.70 *	Exempt	\$2,770.70*
				* + (0.5% of value in excess of \$300,000)

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
5. Estimated value of works between \$1,000,000 and \$2,000,000				
i) Minimum Fee	\$6,290.00 *	\$6,478.70 *	Exempt	\$6,478.70*
				* + (0.2% of value in excess of \$1,000,000)
6. Estimated value of works greater than \$2,000,000				
i) Minimum Fee	\$8,350.00 *	\$8,600.50 *	Exempt	\$8,600.50*
				* + (0.15% of value in excess of \$2,000,000)

25.2 LANDSCAPE PLAN COMPLIANCE CERTIFICATE

Landscape Plan Compliance Certificate - Per Lot Minimum Fee is \$133 - See Note 5 below.	7.00	15.00	Exempt	15.00
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25.3 SUBDIVISION CERTIFICATE

(a) Boundary Adjustment Road Opening, Consolidations - per lot. See Note 6 below.	165.00	170.00	Exempt	170.00
(b)(i) Residential lots with road and drainage construction - per newly created lot. Minimum fee is \$596 . See Note 6 below.	353.00	364.00	Exempt	364.00
(b)(ii) Residential lots without road and drainage construction - per newly created lot. Minimum fee is \$160 . See Note 6 below.	68.00	70.00	Exempt	70.00
(c)(i) Rural lots with road and drainage construction - per newly created lot. See Note 6 below.	586.00	604.00	Exempt	604.00
(c)(ii) Rural lots without road and drainage construction - per newly created lot. See Note 6 below.	286.00	295.00	Exempt	295.00
(d)(i) Industrial lots with road and drainage construction - per newly created lot. See Note 6 below.	627.00	646.00	Exempt	646.00
(d)(ii) Industrial lots without road and drainage construction - per newly created lot. See Note 6 below.	358.00	369.00	Exempt	369.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
(e) Subsequent of additional information - submission of additional information See Note 4 below.	119.00	123.00	Exempt	123.00
1. To be paid when Development Application is lodged with Council.				
2. For Subdivision Applications made under Part XII of the Local Government Act.				
3. (a) Fee payable is the greater of (a)(i) and (a)(ii). (b) To be paid with application for Construction Certificate.				
4. 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.				
5. Payable when Landscape Plans are lodged with Council.				
6. To be paid with application for Subdivision Certificate.				
25.4 SPECIAL INSPECTION - SUBDIVISION WORKS				
i. Inspection of civil works (subdivision) - per inspection	118.00	121.00	Exempt	121.00
ii. Inspection of landscape works (subdivision) - per inspection	118.00	121.00	Exempt	121.00
25.5 SHELLHARBOUR CITY COUNCIL SUBDIVISION CODE				
Subdivision Code	146.00	150.00	Exempt	150.00
25.6 SUBDIVISION (GEOTECHNICAL)				
Soil Classification Search for lots within a completed subdivision	121.00	125.00	Exempt	125.00
25.7 PRINCIPAL CERTIFYING AUTHORITY ONLY				
Principal Certifying Authority only	244.00	251.00	Exempt	251.00
25.8 PCA & CONSTRUCTION CERTIFICATE COMBINED				
i. Initial Lodgement - \$133 per lot. Minimum fee of \$426.	129.00	133.00	Exempt	133.00
ii. Initial Lodgement - \$9.50 per metre of road. Minimum fee of \$426.	9.20 per metre	9.50 per metre	Exempt	9.50 per metre
iii. Subsequent Lodgement - \$125 per lot. Minimum fee of \$426.	121.00	125.00	Exempt	125.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
iv. Subsequent Lodgement - \$8.65 per metre of road. Minimum fee of \$426.	8.40 per metre	8.65 per metre	Exempt	8.65 per metre

25.9 PCA INSPECTIONS

PCA Inspections - \$125 per inspection. Minimum fee of \$199	121.00	125.00	Exempt	125.00
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26. REINSTATEMENT OF ROAD AND FOOTPATH SURFACES

26.1 ROADS

Asphaltic concrete with cement concrete base

Reinstatement Rate - per metre	426.00	388.64	38.86	427.50
Minimum Charge	426.00	388.64	38.86	427.50
Road Opening Deposit	2,475.00	2,332.00	233.20	2,565.20

Cement-concrete

Reinstatement Rate - per square metre	426.00	449.27	44.93	494.20
Minimum Charge	426.00	449.27	44.93	494.20
Road Opening Deposit	2,475.00	2,696.00	269.60	2,965.60

Asphaltic concrete on fine crushed rock base

Reinstatement Rate - per square metre	259.00	291.09	29.11	320.20
Minimum Charge	259.00	291.09	29.11	320.20
Road Opening Deposit	1,883.00	1,747.00	174.70	1,921.70

Unsealed pavement

Reinstatement Rate - per square metre	96.00	108.18	10.82	119.00
Minimum Charge	96.00	108.18	10.82	119.00
Road Opening Deposit	538.00	649.00	64.90	713.90

26.2 FOOTPATHS

Concrete

Reinstatement Rate - per square metre	197.00	184.09	18.41	202.50
Minimum Charge	197.00	184.09	18.41	202.50
Road Opening Deposit	593.00	368.00	36.80	404.80

Concrete residential driveways (150mm.)

Reinstatement Rate - per square metre	283.00	233.18	23.32	256.50
Minimum Charge	283.00	233.18	23.32	256.50
Road Opening Deposit	593.00	466.00	46.60	512.60

Concrete industrial driveways (200mm.)

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Reinstatement Rate - per square metre	423.00	449.27	44.93	494.20
Minimum Charge	423.00	449.27	44.93	494.20
Road Opening Deposit	757.00	899.00	89.90	988.90
Asphaltic concrete on FCR base				
Reinstatement Rate - per square metre	104.00	152.91	15.29	168.20
Minimum Charge	104.00	152.91	15.29	168.20
Road Opening Deposit	256.00	306.00	30.60	336.60
Asphaltic concrete on concrete base				
Reinstatement Rate - per square metre	204.00	300.27	30.03	330.30
Minimum Charge	204.00	300.27	30.03	330.30
Road Opening Deposit	593.00	601.00	60.10	661.10
Formed and Grassed				
Reinstatement Rate - per square metre	81.00	48.36	4.84	53.20
Minimum Charge	81.00	48.36	4.84	53.20
Road Opening Deposit	240.00	97.00	9.70	106.70

26.3 KERBING AND GUTTERING

Concrete

Reinstatement Rate - per linear metre	211.00	278.55	27.85	306.40
Minimum Charge	211.00	278.55	27.85	306.40
Road Opening Deposit	593.00	557.00	55.70	612.70

Dish crossing (standard or heavy duty) at intersections

Reinstatement Rate - per linear metre	274.00	301.00	30.10	331.10
Minimum Charge	274.00	301.00	30.10	331.10
Road Opening Deposit	593.00	602.00	60.20	662.20

Kerb only

Reinstatement Rate - per linear metre	130.00	179.55	17.95	197.50
Minimum Charge	130.00	179.55	17.95	197.50
Road Opening Deposit	301.00	359.00	35.90	394.90

Kerb hole for drainpipe or other purpose

Flat rate	81.00	59.36	5.94	65.30
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Gully pit lintels – each - for 1.8 metre lintel

	482.00	785.00	78.50	863.50
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Saw cutting

Reinstatement Rate - per metre - for 150mm thick	17.00	21.64	2.16	23.80
Minimum Charge	208.00	216.00	21.60	237.60
PLUS Establishment Fee	114.00	100.00	10.00	110.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
26.4 ROAD CERTIFICATES				
Certificates for Road Widening (information per property)	40.00	40.00	Exempt	40.00
Section 138 of the Roads Act	281.00	289.00	Exempt	289.00
26.5 STREET TREE BOND				
Bond for the protection of Council street trees (per tree)	2,575.00	2,652.00	Exempt	2,652.00
26.6 ROAD OPENING DEPOSITS INSPECTION FEE				
- Regulations				
The deposit is to be paid and the permit obtained before the opening is made. A deposit is subject to refund on provision of a receipt less the cost of restoration and an inspection fee of \$84.	84.00	108.18	10.82	119.00
26.7 APPROVED CONCRETING CONTRACTORS FOR THE CONSTRUCTION OF CONCRETE VEHICLE CROSSINGS				
1. Application for Works within Road Reserve (Section 138)	110.00	255.45	25.55	281.00
2. Annual Registration Fee	360.00	337.27	33.73	371.00
3. Replacement Purchase of Council Approved Concrete Stamp	340.00	318.18	31.82	350.00
4. Illegal Footpath Crossing Administration Fee	600.00	561.82	56.18	618.00
5. Request for inspection	80.00	76.36	7.64	84.00
26.8 TEMPORARY ROAD CLOSURES				
Temporary Road Closures	500.00	522.00	Exempt	522.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
27. PLANT HIRE RATES				
27.1 ITEMS OF PLANT				
9019 Mack Truck WFY 845 - 1ph	91.00	75.00	7.50	82.50
9020 Hamilex Dog Trailer U34720 - ph	41.00	40.00	4.00	44.00
9021 Isuzu Giga Truck AW63JB - 1ph	91.00	75.00	7.50	82.50
9025 Hamilex Dog Trailer Q93586 - ph	41.00	40.00	4.00	44.00
9026 Mack Truck AB30ME - 1ph	91.00	75.00	7.50	82.50
9028 Hino Truck AV13UT - 5ph	73.00	70.00	7.00	77.00
9031 Mitsubishi Canter YQZ 357 - 1ph	60.00	60.00	6.00	66.00
9032 Hino FC YNQ 442 - 1ph	60.00	60.00	6.00	66.00
9034 Ford Water Truck TQQ 360 - 1ph	81.00	77.00	7.70	84.70
9116 Hino Truck AE41RZ - 1ph	72.00	75.00	7.50	82.50
9117 Mitsubishi Canter YQP 127 - 1ph	60.00	60.00	6.00	66.00
9118 Mitsubishi Canter YWJ 117 - 1ph	60.00	60.00	6.00	66.00
9203 Caterpillar Grader OEV 414 - 1ph	109.00	120.00	12.00	132.00
Chainsaw - 2ph	12.00	13.00	1.30	14.30
9268 John Deere AA86JH - 1ph	65.00	75.00	7.50	82.50
9269 John Deere ZCY 089 - 1ph	65.00	75.00	7.50	82.50
9273 John Deere Tractor BA81MT - 3ph	65.00	75.00	7.50	82.50
9274 John Deere Tractor AE19NG - 3ph	65.00	75.00	7.50	82.50
9275 Toro Ride-On Mower 89203C - 1ph	72.00	75.00	7.50	82.50
9276 Toro Ride-On Mower 89204C - 1ph	72.00	75.00	7.50	82.50
9277 John Deere Tractor YKK 652 - 1ph	65.00	75.00	7.50	82.50
9279 John Deere BLO 4FE - 3ph	65.00	75.00	7.50	82.50
9280 John Deere Ride-On Mower 10060D - 1ph	72.00	75.00	7.50	82.50
9281 John Deere Ride-On Mower 10061D - 1ph	72.00	75.00	7.50	82.50
9301 CAT D7R Dozer - 1ph	246.00	205.00	20.50	225.50
9302 Cat Compactor - 1ph	194.00	185.00	18.50	203.50
9303 Caterpillar Front End Loader - 1ph	174.00	150.00	15.00	165.00
9354 Cat Back Hoe AB38VE - 1ph	89.00	80.00	8.00	88.00
9355 Car Back Hoe YXM 952 - 1ph	89.00	80.00	8.00	88.00
9401 Caterpillar Front End Loader - 1ph	124.00	120.00	12.00	132.00
9402 Caterpillar Front End Loader MAL 191 - 1ph	94.00	90.00	9.00	99.00
9403 Cat 320 Excavator - 1ph	109.00	115.00	11.50	126.50
9404 Bobcat 5250 Skid Steer Loader AO71FT - 1ph	81.00	65.00	6.50	71.50
9456 Bomag Roller WEP 687 - ph	102.00	85.00	8.50	93.50
9460 Cat Roller YFL 789 - ph	59.00	60.00	6.00	66.00
9466 Air Compressor F67761 - 1ph	64.00	65.00	6.50	71.50
9467 McDonald Johns Street Sweeper BI88KQ - 1ph	118.00	120.00	12.00	132.00
9476 McDonald Johnstone Sweeper 12051C - 1ph	88.00	90.00	9.00	99.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Woodchipper/ Dynatruck/ 2 Man Crew	138.00	130.00	13.00	143.00
Utilities to 1 Tonne - 1ph	52.00	50.00	5.00	55.00
9509 Hardie Weed Sprayer (tractor mounted) - ph	66.00	75.00	7.50	82.50
9540 Bandit Woodchipper W70086 - 2ph	14.00	25.00	2.50	27.50

NOTES:

1. Includes wages

2. Plus wages

3. Minimum charge

92.00 112.55 11.25 123.80

4. Includes cost of spray, wages and travelling

5. Minimum charge for Benkelman Beam Testing is 4 hours and a surcharge of \$25.00 per hour will apply for this type of work.

20.00 22.73 2.27 25.00

* Large areas subject to special quote

A Works Order is required for all private work.

All rates to be increased by \$20.10 per hour and \$38.78 per hour respectively for overtime rates

19.61 18.27 1.83 20.10

where Council is required to pay time and one half or double time, plus GST.

37.83 35.25 3.53 38.78

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.

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.

27.3 SHELLHARBOUR CITY COUNCIL INTERNAL PLANT HIRE RATES

9019 MACK TRUCK - 1ph	76.00	64.45	6.45	70.90
9020 HAMILEX DOG TRAILER - 1ph	25.00	16.55	1.65	18.20
9021 ISUZU GIGA TRUCK AW63JB - 1 ph	76.00	68.45	6.85	75.30
9025 HAMILEX DOG TRAILER - 1ph	25.00	16.55	1.65	18.20
9026 MACK TRUCK - 1ph	76.00	64.55	6.45	71.00
9028 HINO TIPPER (8 TONNE) - 1ph	51.00	49.18	4.92	54.10
9031 MITSUBISHI TIPPER (3 TONNE) - 1ph	46.00	42.18	4.22	46.40
9032 HINO TIPPER (3 Tonne) WITH CAGE FOR TRANSPORT MULCH - 1ph	46.00	42.18	4.22	46.40
9034 FORD LOUISVILLE WATER TRUCK - 1ph	53.00	58.18	5.82	64.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
9115 HINO HIAB CRANE TRUCK (3 TONNE) - 1ph	53.00	41.73	4.17	45.90
9116 HINO FLOCON TAR TRUCK - 1ph	50.00	48.82	4.88	53.70
9117 MITSUBISHI TWIN CAB - 1ph	42.00	40.64	4.06	44.70
9118 MITSUBISHI DUAL CAB - 1ph	42.00	40.64	4.06	44.70
9203 CAT GRADER - 1ph	89.00	71.45	7.15	78.60
9269 4WD TRACTOR - 1ph	57.00	47.27	4.73	52.00
9280 OUTFRONT RIDE ON MOWER - 1ph	57.00	50.00	5.00	55.00
9301 D7R DOZER - 1ph	197.00	133.45	13.35	146.80
9302 - 826 COMPACTOR - 1ph	134.00	98.27	9.83	108.10
9303 - 966 CAT LOADER - 1ph	129.00	95.27	9.53	104.80
9354 CAT BACKHOE - 1ph	66.00	54.27	5.43	59.70
9355 CAT BACKHOE - 1ph	66.00	54.27	5.43	59.70
9401 - 962 CAT LOADER - 1ph	129.00	92.27	9.23	101.50
9402 - 920 LOADER - 1ph	76.00	60.27	6.03	66.30
9403 CAT 320 CL EXCAVATOR - 1ph	81.00	75.45	7.55	83.00
9404 BOBCAT SKID STEER LOADER & TRAILER, AUGER & PROFILER - 1ph	67.00	52.27	5.23	57.50
9456 BOMAG ROLLER - 1ph	64.00	30.27	3.03	33.30
9460 TANDEM ROLLER & TRAILER - 1ph	57.00	45.27	4.53	49.80
9467 STREET SWEEPER - 1ph	82.00	59.18	5.92	65.10
9630 - 7' SLASHER - 2ph	4.00	3.00	0.30	3.30
9634 STEALTH MOWER - 2ph	12.00	4.00	0.40	4.40
9643 BOOM SLASHER - 2ph	22.00	14.00	1.40	15.40

Notes:

1. Includes wages
2. Plus wages

27.4 ILLAWARRA DISTRICT (NOXIOUS) WEEDS AUTHORITY

Noxious Weeds Certificates	30.00	35.00	Exempt	35.00
Liability for Expenses - Inspection to determine compliance with Section 18 Notice	130.00	127.27	12.73	140.00

27.5 PRIVATE WORKS CHARGES

Small Scale Jobs - per job

Works requiring up to 1 hour to complete, includes labour (one operator), plant & chemical - Assumes chemical usage of 500ml or 50 litres of mix - per job	90.00	86.36	8.64	95.00
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Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Large Scale Jobs - per hour				
Works requiring more than 1 hour to complete, includes one operator and all plant / equipment - Chemical extra	77.00	72.73	7.27	80.00
Two Operators - per hour	120.00	118.18	11.82	130.00
Note:				
An administration fee of 16.5% applies to all large scale private works undertaken + GST.	16.5%			16.5%

28. CHILDREN'S SERVICES

28.1 WARILLA CHILD CARE CENTRE

This fee is \$70.00 per day. Parents are encouraged to check their eligibility for Child Care Benefits, this is assessed on the family income (AFI). Parents to contact Centrelink for details.	65.00	70.00	Exempt	70.00
A \$25.00 enrolment fee per family per year to be paid at time of initial interview.	25.00	25.00	Exempt	25.00
Fees are to be paid two (2) weeks in advance at all times.				
Late Fee (Collection of children after official centre closing time)-per 15 minutes or part thereof.	25.00	35.00	Exempt	35.00

29. LIBRARY AND MUSEUM SERVICES

29.1 FEES AND CHARGES

Overdue fines per item per week (capped \$3 per item)	1.00	1.00	Exempt	1.00
Reservations	0.00	0.00	0.00	0.00
Inter library loan request PLUS lending institution's charges	5.00	4.55	0.45	5.00
Document Delivery or other information request - plus supplier's charges plus	5.00	4.55	0.45	5.00
Printing Costs				
Visiting patron deposit, when applicants do not present library card from their usual library service - REFUNDABLE	100.00	90.91	9.09	100.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
29.1.1 PRINTING, COPYING, ETC				
Printing and copying per A4 page black/white	0.20	0.18	0.02	0.20
Printing and copying per A4 page colour	1.00	0.91	0.09	1.00
Printing and copying per A3 page black/white	0.30	0.27	0.03	0.30
Printing and copying per A3 page colour	2.00	1.82	0.18	2.00
Facsimile - Outgoing or incoming: \$5 first page and \$1 per subsequent page (GST Inclusive)				
29.1.2 LAMINATING AND BINDING				
Laminating A3 Sheet	3.30	3.55	0.35	3.90
Laminating A4 Sheet or smaller	2.20	3.00	0.30	3.30
Binding A4 plus Front and Back Covers Flat Spine to 25mm thickness	5.00	10.00	1.00	11.00
29.1.3 PROMOTIONS AND SERVICES				
Historical Photo CD-ROMS	5.00	4.55	0.45	5.00
Copies of local studies photographs plus supplier charges	5.50	10.00	1.00	11.00
Library promotional materials		Prices as applicable		
Promotional activities		\$0.50 to \$50.00 based on cost recovery		
Refreshments		Prices as applicable		
Computer and Internet Classes (Non Library Members)	20.00	18.18	1.82	20.00
Computer and Internet Classes (Library Members)	15.00	13.64	1.36	15.00
Computer and Internet Classes (Concession Card Holders)	10.00	9.09	0.91	10.00
Exam Supervision - per hour	5.00	10.00	1.00	11.00
Resume Preparation - up to 4 pages	30.00	27.27	2.73	30.00
Resume Preparation - more than 4 pages \$30 + \$1 per page for each page in excess of 4 pages	\$30.00 + \$1.00 per page for each page in excess of 4 pages	\$27.27 + \$0.91 per page for each page in excess of 4 pages	\$2.73 + \$0.09 per page for each page in excess of 4 pages	\$30.00 + \$1.00 per page for each page in excess of 4 pages
Resume Preparation (Concession Card Holders & Library Members) - up to 4 pages	20.00	18.18	1.82	20.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Resume Preparation (Concession Card Holders & Library Members) - more than 4 pages \$20 + \$1 per page for each page in excess of 4 pages	\$20.00 + \$1.00 per page for each page in excess of 4 pages	\$18.18 + \$0.91 per page for each page in excess of 4 pages	\$1.82 + \$0.09 per page for each page in excess of 4 pages	\$20.00 + \$1.00 per page for each page in excess of 4 pages
Local or family history research \$52 per hour, plus printing and postage charges	\$50.00 /hr + printing & postage charges	\$47.27/ hr + gst exclusive amount of printing & postage charges	\$4.73/ hr + gst portion of printing & postage charges	\$52.00 /hr + printing & postage charges

29.2 LOST OR DAMAGED LIBRARY RESOURCES

Actual cost of item

Note: That when a damaged item is paid for, Council must retain the damaged item.

Replacement lost, stolen or damaged patron card	5.50	5.00	0.50	5.50
Replacement lost, stolen or damaged patron card - per family	10.00	9.09	0.91	10.00
Replacement lost or damaged barcode	3.00	3.27	0.33	3.60
Replacement damaged cover	5.00	4.55	0.45	5.00
Replacement of Removed Cover (all items)	10.00	15.00	1.50	16.50

29.3 PUBLICATIONS

Land Between Two Rivers:	2.00	1.82	0.18	2.00
Green Meadows:	2.00	1.82	0.18	2.00

30. SHELLHARBOUR COMMUNITY TRANSPORT

General Shopping Service Fee	6.00	5.45	0.55	6.00
Sunday Excursion Fee	15.00	13.64	1.36	15.00
Sunday Excursion Fee (short trip)	12.00	10.91	1.09	12.00
Windang and Warrawong Shopping Service Fee	6.00	5.45	0.55	6.00
Christmas Lights Bus Trip	6.00	5.45	0.55	6.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
User Group Subsidised: Hire Rate / km (large vehicle)	1.00	0.91	0.09	1.00
User Group Subsidised: Hire Rate / km (small vehicle)	1.00	0.91	0.09	1.00
Full Cost Recovery (large vehicle)	1.80	1.64	0.16	1.80
Full Cost Recovery (small vehicle)	1.80	1.64	0.16	1.80
Administration Fee (may apply when brokering a vehicle)	50.00	45.45	4.55	50.00
Booking Cancellation Fee (will apply if less than 24 hours notice is given)	60.00	54.55	5.45	60.00
Vehicle Cleaning Fee (will apply when the vehicle is returned in an unreasonable condition)	38.50	35.00	3.50	38.50
Minimum Fee (all vehicles)	60.00	54.55	5.45	60.00
Volunteer Reimbursement - full day	\$8.00 *		GST applicable	\$8.00 *
	* 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)			
Volunteer Reimbursement - part day	\$8.00 *		GST applicable	\$8.00 *
	* travel reimbursement or km rate (whichever is greater)			

Note: HACC eligible clients are GST free.

30.1 GENERAL CHARGES

The project's Revenue Policy is based on the HACC National Fees and includes:

Principle 1

Inability to pay cannot be used as a basis for refusing a service to people who are assessed as requiring a service.

Principle 2

The revenue from fees is to be used to enhance and/or expand Community Transport services.

The fee structure is reviewed on an annual basis in relation to running costs.

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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Services purchased with funding obtained through other programs will not be subsidised with HACC funding.

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.

30.2 HIRE OF COUNCIL OWNED VEHICLES

The larger of the project vehicles are available for hire by eligible user groups at the subsidised rate of \$1.00pk from 1 July 2006.

The smaller of the project vehicles are available for hire by eligible user groups at the subsidised rate of \$1.00pk from 1 July 2012.

Full cost recovery rates apply for groups not eligible for the subsidised rate.

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.

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).

Use of Volunteer Staff

Volunteer drivers and support volunteers may be provided.

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
- * the passenger is restricted in making use of regular services because of cost.

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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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.

31. GOVERNANCE RELATED SERVICES

31.1 CORPORATE SERVICES COPYING CHARGES

Staff operated machines - A4 - per copy - first	1.00	0.91	0.09	1.00
Staff operated machines - A4 - per copy - each additional copy	0.40	0.36	0.04	0.40
Staff operated machines - A3 - per copy - first	1.50	1.36	0.14	1.50
Staff operated machines - A3 - per copy - each additional copy	0.60	0.55	0.05	0.60
Coin operated machines - per copy	0.20	0.18	0.02	0.20

31.2 SUBSCRIPTIONS TO COUNCIL'S BUSINESS PAPERS

Per annum - All Ordinary Meeting papers and assoc. minutes (hard copy) including postage & handling	250.00	227.27	22.73	250.00
Electronic (CD) per annum charge based on one copy per month	160.00	145.45	14.55	160.00
Non-profit organisations (on request) - No Charge	0.00	0.00	0.00	0.00

31.3 SUBSCRIPTIONS TO RECORDINGS OF COUNCIL MEETINGS

CD ROM's of Council Meetings (for viewing on a computer) - per annum	200.00	181.82	18.18	200.00
CD ROM of individual Council Meeting	20.00	18.18	1.82	20.00

31.4 DA AND CD PRESERVATION FEES

DA Preservation Fee	New	70.00	7.00	77.00
CD Preservation Fee	New	30.00	3.00	33.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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31.5 GIPAA DISC PROVISION FEE

GIPAA Disc provision fee	New	27.27	2.73	30.00
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32. PUBLIC OFFICER

32.1 SUBPOENA FOR PRODUCTION OF DOCUMENTS

All requests for production of documents by subpoena require payment to cover reasonable expenses. These may include:

* 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;

Photocopy charges apply

* The cost assessed for locating the document(s);	\$50/hr	\$50/hr	Exempt	\$50/hr
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* The cost for conducting the documents to the Court (postage or delivery);

Postage costs

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.

32.2 GOVERNMENT INFORMATION (PUBLIC ACCESS) ACT

32.2.1 ACCESS APPLICATION FEE

In accordance with Section 41 (c) of the GIPA Act, an application fee of \$30 applies to all access applications.	30.00	30.00	Exempt	30.00
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32.2.2 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.

	\$30/hr	\$30/hr	Exempt	\$30/hr
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Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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32.2.3 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.

\$30/hr after 20 hours	\$30/hr after 20 hours	Exempt	\$30/hr after 20 hours
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32.2.4 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.

\$15/hr	\$15/hr	Exempt	\$15/hr
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32.2.5 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).

32.2.6 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).

40.00	40.00	Exempt	40.00
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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).

An agency is not entitled to impose any processing charges for work done in connection with an internal review - Section 87 (1).

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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32.3 FORMS OF ACCESS TO INFORMATION

1. Reasonable opportunity to inspect a record containing information

No Charge

2. Copy of a record containing the information

Photocopy charges apply as listed under Corporate Services

3. Download from Council Website

No Charge

(above copying charges will apply)

4. 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
- 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.

32.4 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.

	No Charge	No Charge	Exempt	No Charge
First 5 hours				
In excess of 5 hours	\$30/hr	\$30/hr	Exempt	\$30/hr

In addition to processing charges , the following charges also apply:

a) Current information (i.e. documents already filed in electronic format)	\$15 per CD	\$15 per CD	Exempt	\$15 per CD
b) Archived / other information (i.e. those documents not already available electronically)				
First disc	60.00	60.00	Exempt	60.00
Additional discs	20.00	20.00	Exempt	20.00
c) Development applications and associated documents	\$60 per DA	\$60 per DA	Exempt	\$60 per DA

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
33. PROPERTY SERVICES				
33.1 LEASES AND LICENCES				
Administration Fee per hour (general)	40.00	36.36	3.64	40.00
Application Fee				
Community Groups (not for profit)	New	147.73	14.77	162.50
Commercial	New	295.45	29.55	325.00
Advertising				
Applicant to meet costs associated with advertising or public notice of the proposal			at cost	
Preparation fee				
Externally prepared on behalf of Council		Lessee/Licensee to meet GST inclusive costs of external preparation of lease/licence documentation		
Internally prepared by Council	400.00	363.64	36.36	400.00
Rental				
Community Groups (not for profit) on leases and licences to be in accordance with Council's Community Halls & Centres Management Policy				
Commercial (subject to market valuation)		Market Rental		
33.2 PUBLIC RESERVES, RECREATION AREAS AND OTHER PUBLIC PLACES				
33.2.1 FITNESS TRAINER ACTIVITIES ON APPROVED COUNCIL LAND - per annum				
Application Fee	New	295.45	29.55	325.00
Licence preparation - refer to Item 33.1				
Advertising - refer to Item 33.1				
Licence Fee NUMBER OF CLIENTS PER SESSION:				
1 - 2	550.00	500.00	50.00	550.00
3 - 18	1,650.00	1,500.00	150.00	1,650.00
19 - 36	2,420.00	2,200.00	220.00	2,420.00
37 - 54	3,025.00	2,750.00	275.00	3,025.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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Refundable security bond - equivalent to 25% of the annual licence fee is payable on commencement of a licence agreement

33.2.2 ADVERTISING DISPLAYS ON COUNCIL LAND

Application	New	295.45	29.55	325.00
Licence Preparation Fee - Refer to Item 33.1				
Rental per annum	New	440.00	44.00	484.00
Advertising - Refer to Item 33.1	New			

33.2.3 CROWN LANDS ACT 1989 - TEMPORARY LICENCE - SECTION 108

Fee for one off event conducted on Crown Land reserve in Council's care and control.	130.00	130.00	Exempt	130.00
Fee for licence agreement for period of 12 months, includes preparation of the licence agreement.	400.00	400.00	Exempt	400.00

33.3 DRAINAGE RESERVES & INFRASTRUCTURE

Application Fee	New	295.45	29.55	325.00
Lease preparation - refer to Item 33.1				
Rental payable		114.40	Market Rental	
Advertising - refer to Item 33.1	New			
Drainage up to 50m in length	New	5,700.00	570.00	6,270.00
Drainage greater than 50m in length	New	8,359.09	835.91	9,195.00
Drainage where development is greater than \$1.5M	New		Market Value	

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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33.4 ROADS

33.4.1 APPROVAL TO USE FOOTWAY FOR RESTAURANT PURPOSES - SECTION 125 - 126 ROADS ACT 1993

NB: Separate Development Consent required to be obtained.

Annual Preparation Fee	250.00	250.00	Exempt	250.00
Annual Rental Rates				
Zone 1 - Shellharbour City Centre - (rate/m2)	120.00	109.09	10.91	120.00
Zone 2 - Shellharbour Village - (rate/m2)	115.00	104.55	10.45	115.00
Zone 3 - Other areas - (rate/m2)	90.00	81.82	8.18	90.00

33.4.2 CONSENT TO ERECT STRUCTURE OVER PUBLIC ROAD - SECTION 138, 139 ROADS ACT 1993 AND SECTION 611 LOCAL GOVERNMENT ACT

Consent preparation fee	250.00	250.00	exempt	250.00
Rental payable for lease of airspace for verandahs / balconies - (rate/m2)	40.00	36.36	3.64	40.00
Rental payable for lease of airspace for awnings to be at market rental			Market rental	
Commercial or industrial installations within road reserve	New	1,177.27	117.73	1,295.00

(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.)

Licence preparation fee - refer to Item 33.1
Annual Fee for every 150 metre or part thereof

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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33.4.3 LEASE OF AIRSPACE UNDER SECTION 149 ROADS ACT (max. 99 years)

Application fee for lease of airspace above or below a public road	250.00	325.00	Exempt	325.00
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Rental payable for lease of airspace is to be based on *market valuation* of the land.

Lease preparation fee - refer to Item 33.1

Advertising - refer to Item 33.1

33.4.4 SHORT TERM LEASES OF UNUSED ROADS - SECTIONS 153 - 157 ROADS ACT

Application fee for lease of unused public road, including footpaths and laneways	250.00	325.00	Exempt	325.00
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Lease preparation fee - refer to Item 33.1

Rental			Market Rental	
Rental - Community (Non Profit Groups)	60.00	90.91	9.09	100.00

Advertising - refer to Item 33.1

33.4.5 ROAD CLOSURE APPLICATIONS

Application fee to investigate the proposal including the report to Council and forwarding of formal proposal to Minister for Crown Lands.	1,070.00	1,070.00	Exempt	1,070.00
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Applicant to meet all costs in the process including valuation report (to be commissioned by Council), survey costs, LPI registration costs, legal expenses and advertising expenses.

Purchase price to be determined by *market valuation*.

33.4.6 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.	50.00	50.00	Exempt	50.00
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Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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33.4.7 ROAD INFORMATION ADVICE (SECTION 223)

In accordance with Section 223, a fee will apply for various requests for information on roads. Upon receipt of this fee, written advice regarding the road will be supplied. Where a search or legal advice is required, the applicant will be required to meet all costs associated as assessed and advised.

40.00	40.00	Exempt	40.00
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33.4.8 IDENTIFICATION OF ROAD BOUNDARIES (SECTION 18)

Investigation fee - Section 18 of Roads Act 1993	100.00	100.00	Exempt	100.00
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In accordance with Section 18 of the Roads Act 1993, a Roads Authority may cause surveys to be carried out to identify the boundaries of a public road if those boundaries have not previously been identified or if the survey marks used to identify those boundaries cannot be located or ascertained. If the surveys are conducted on the application of a person other than a public authority, the applicant is liable to pay to the Roads Authority the costs incurred in carrying out the surveys including public notice and plan registration costs.

All costs as assessed to be met by the applicant

33.5 CREATION OF EASEMENTS OVER COUNCIL LAND

Application Fee to investigate the proposal including report to Council	250.00	325.00	Exempt	325.00
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Compensation subject to *market valuation*.

Applicant to meet all costs in the process including valuation report (to be commissioned by Council), survey costs, advertising / public notice costs and Council and own legal expenses.

34. GEOGRAPHICAL INFORMATION SYSTEM

34.1 AERIAL PHOTOGRAPHY

Per photo - Right of Use Fee	30.00	27.27	2.73	30.00
A1 prints Whole LGA (800mm x 375mm)	55.00	50.00	5.00	55.00
A3 prints (400 mm x 286 mm)	28.00	25.45	2.55	28.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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(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).

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.

34.2 MAPS

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

34.3 MAP PRODUCTION

A4 (26cm x 18cm) - Black & White	2.00	1.82	0.18	2.00
A4 (26cm x 18cm) - Colour	5.00	4.55	0.45	5.00
A3 (40cm x 28.6cm) - Black & White	4.00	3.64	0.36	4.00
A3 (40cm x 28.6cm) - Colour	10.00	9.09	0.91	10.00
A2 (42cm x 59.4cm) - Black & White	8.00	7.27	0.73	8.00
A2 (42cm x 59.4cm) - Colour	20.00	18.18	1.82	20.00
A1 (84.1cm x 59.4cm) - Black & White	16.00	14.55	1.45	16.00
A1 (84.1cm x 59.4cm) - Colour	35.00	31.82	3.18	35.00
A0 (120cm x 90cm) - Black & White	25.00	22.73	2.27	25.00
A0 (120cm x 90cm) - Colour	50.00	45.45	4.55	50.00
MAX (160cm x 90cm) - Black & White	30.00	27.27	2.73	30.00
MAX (160cm x 90cm) - Colour	60.00	54.55	5.45	60.00
A3 Map Books (44 sheets) - Black & White	70.00	63.64	6.36	70.00
A3 Map Books (44 sheets) - Colour	180.00	163.64	16.36	180.00
LEP 2000 Maps - Full set of 4 maps	150.00	136.36	13.64	150.00
LEP 2000 Maps - Single Sheet	50.00	45.45	4.55	50.00
RURAL LEP 2004 - Full set of 4 maps	150.00	136.36	13.64	150.00
RURAL LEP 2004 - Single Sheet	50.00	45.45	4.55	50.00
Postage and Handling	15.00	13.64	1.36	15.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
34.4 PLAN PRINTING CHARGES				
Minimum charge	7.00	6.36	0.64	7.00
Standard plan sheet A1 (820mm x 600mm)	7.00	6.36	0.64	7.00
Non-standard plan – per square metre (minimum charge \$15.00)	15.00	13.64	1.36	15.00
Rural House Number Plate	20.00	18.18	1.82	20.00

35. FINANCIAL SERVICES

35.1 CERTIFICATES BY CLERK

Certificate Under Section 603	65.00	65.00	Exempt	65.00
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35.2 CERTIFICATE FOR OUTSTANDING NOTICES / ORDERS

Certificate Under Section 735A Local Government Act	60.00	60.00	Exempt	60.00
Certificate Under Section 121ZP (EPA Act)	60.00	60.00	Exempt	60.00

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)

No Rate Increase Option - 3.4%

Residential

Base Rate 45% (2012/13 - 45%)	469.66	485.33
Ad-valorem comp - 0.30191c in the \$	0.28139	0.30191
Business - 0.90379c in the \$	0.87081	0.90379
Farmland - 0.20597c in the \$	0.18943	0.20597

The estimated Rates yield from each category is as follows:

Residential - \$25,667,612.36
 Business - \$4,082,335.93
 Farmland - \$353,896.17

TOTAL - \$30,103,844.46

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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Special Rate Variation Sustainable Increase Option - 8.4%

Residential

Base Rate 45% (2012/13 - 45%)	469.66			508.80
Ad-valorem comp - 0.31651c in the \$	0.28139			0.31651
Business - 0.94749c in the \$	0.87081			0.94749
Farmland - 0.21593c in the \$	0.18943			0.21593

The estimated Rates yield from each category is as follows:

Residential - \$26,908,867.61

Business - \$4,279,724.79

Farmland - \$371,009.37

TOTAL - \$31,559,601.77

Special Rate Variation Small Increase Option - 6.4%

Residential

Base Rate 45% (2012/13 - 45%)	469.66			499.41
Ad-valorem comp - 0.31067c in the \$	0.28139			0.31067
Business - 0.93001c in the \$	0.87081			0.93001
Farmland - 0.21195c in the \$	0.18943			0.21195

The estimated Rates yield from each category is as follows:

Residential - \$26,412,317.91

Business - \$4,200,769.25

Farmland - \$364,170.96

TOTAL - \$30,977,258.12

INTEREST CHARGED OVERDUE RATES

The amount by which overdue rates shall be increased for the year 2013/2014 in accordance with the provisions of Section 566(3) of the Local Government Act, 1993, is yet to be announced. The current level has been factored in at this stage.

10%	10%	Exempt	10%
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Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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35.4 ENQUIRY FEES

Financial history or Rates / Valuations related searches (may be subject to Privacy legislation)	45.00	65.00	Exempt	65.00
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Note: Rate is per hour or part thereof

36. DOMESTIC & COMMERCIAL WASTE SERVICES

36.1 DOMESTIC WASTE COLLECTION (includes fortnightly collection of garbage, recycling & green waste)

240 Litre MGB - per service per annum	318.00	358.00	Exempt	358.00
140 Litre MGB - per service per annum	232.00	251.00	Exempt	251.00
Weekly Service for Special Needs Households (conditions apply)	461.00	533.00	Exempt	533.00
Availability Fee - per property per annum	60.00	60.00	Exempt	60.00
Waste Service Option Changeover Fee (each) (No charge within 90 days of property purchase or if reducing bin size)	33.00	30.00	3.00	33.00
Additional garbage bin (240L)	163.00	175.00	Exempt	175.00
Additional garbage bin (140L)	112.00	119.00	Exempt	119.00
Additional recycling bin	60.00	60.00	Exempt	60.00
Additional garden vegetation bin	70.00	70.00	Exempt	70.00
Commercial Waste Collection				
Full Commercial Service (includes fortnightly collection of garbage, recycling & green waste)	337.00	370.00	Exempt	370.00
Part Commercial Service (garbage only)	280.00	300.00	Exempt	300.00
Part Commercial Service (recycling only)	80.00	83.00	Exempt	83.00
Part Commercial Service (garden vegetation service only)	85.00	88.00	Exempt	88.00
Part Commercial Service (garbage and recycling only)	318.00	339.00	Exempt	339.00
Bulk Recycling Service (i.e. two bins collected fortnightly)	124.00	124.00	Exempt	124.00

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
Irregular garbage collection - per bin per collection	20.00	18.18	1.82	20.00
On Call Clean Up Collection Service (subsidised) - per 200 kg per collection	66.00	65.45	6.55	72.00
On Call Clean Up Collection Service - additional fee for mattresses and mattress bases - \$/each	20.00	22.73	2.27	25.00
Street Bin Relocation	150.00	136.36	13.64	150.00

Any increase in the State Waste levy will be directly passed onto users of waste collection and recycling services.

36.2 STORMWATER MANAGEMENT SERVICE CHARGE

Residential - \$25 per assessment per annum	25.00	25.00	Exempt	25.00
Residential Strata Units - \$12.50 per unit per annum	12.50	12.50	Exempt	12.50
Business - \$25 per 350 mtr sq (or part thereof) per annum capped at maximum charge of \$150	25.00	25.00	Exempt	25.00
Business Strata Lots - pro rata per unit of business calculation per annum			Exempt	

37. PRIVATE WORKS RELATED WITH I.T. PRODUCT DEVELOPMENT OR DEPLOYMENT

Hourly Rate Charged is currently hourly wage rate of the person deployed + 40% loading to cover employment overheads & contingency allowance + GST.

Description	2012/13 Fee GST Inclus. \$	2013/14 Fee GST Exclus. \$	10% GST \$	2013/14 Fee GST Inclus. \$
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38. MEDIA & COMMUNICATIONS

38.1 SALE OF COUNCIL FLAGS

Council Flag (provided free to schools or community organisations)	44.00	40.00	4.00	44.00
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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	70.00	63.64	6.36	70.00
Carols by Candlelight - per site	100.00	90.91	9.09	100.00
Other Events - per site	70.00	63.64	6.36	70.00

