

Wyong Shire Profile

Wyong Shire covers 820 square kilometres on the beautiful Central Coast of New South Wales and is located between the State's two major cities - Sydney and Newcastle.



About the Area

Total Shire Area	820km ²	Area of Lakes	79.61km ²
Area of National Parks and State Forests	47,400 ha	Area of Parks and Reserves	3,000 ha
Length of Coastline	35km	Major Shopping Centres	3
Total Length of Roads	1105km	Libraries	5
Public Hospital	1	Business and Industry Centres	11

Wyong Shire Population

- The major component of the Shire's change in population is through in-migration (eg. from Gosford, Blacktown, Penrith, Warringah LGAs)
- 16th largest population out of 152 Local Government Areas (LGAs) in NSW
- Key drivers include retirement, good place to bring up children, affordability, lifestyle and amenity

Population Forecast	2006	2011	2016	2021	2026	2031
	142,686	153,991	160,088	172,191	188,084	203,448

(id Consulting 2012 Wyong Shire Population Forecasts)

Wyong Shire Demographics

- The age profile reflects the area's popularity with families as a place to bring up children and older people as a retirement destination
- Median age 40
- A higher proportion of people in younger age groups (under 15) (20.3%) as well as a higher proportion in older age groups (65 and over) (18.9%) compared to NSW (19.2% and 14.7% respectively)

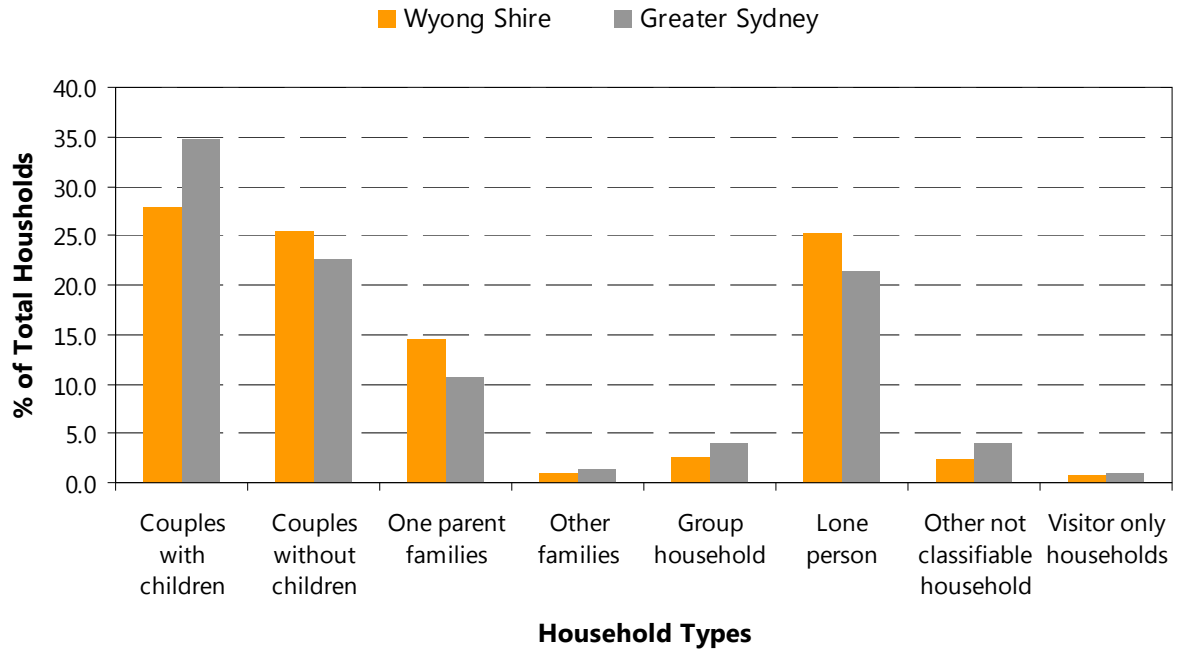
Age Structure, 2011



(ABS, Census of Population and Households)

- 28% of households are couples with children
- 25% of households are lone persons
- 25% of households are couple without children
- 14.5% of households are one parent families

Households, 2011



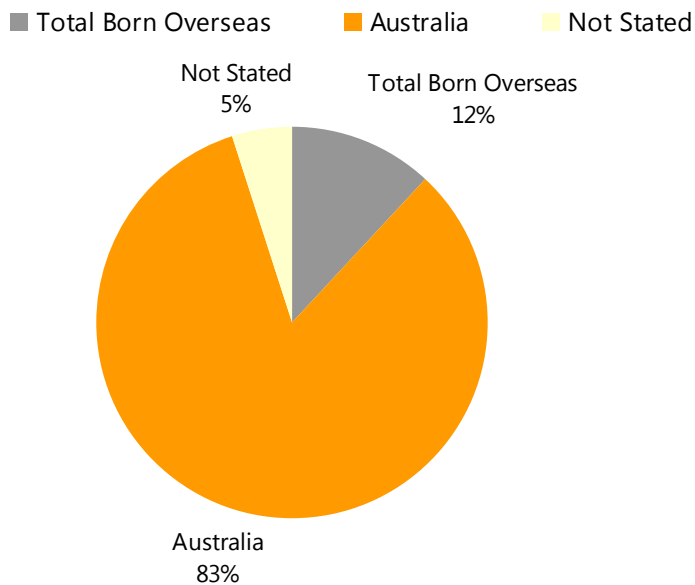
(ABS, Census of Population and Households)

Cultural Diversity

The number of people born overseas has increased by 8.2% since 2006 and of the 12.1% born overseas:

- 7.5% are from English speaking countries
- 4.6% are from non-English speaking countries

Birthplace, 2011

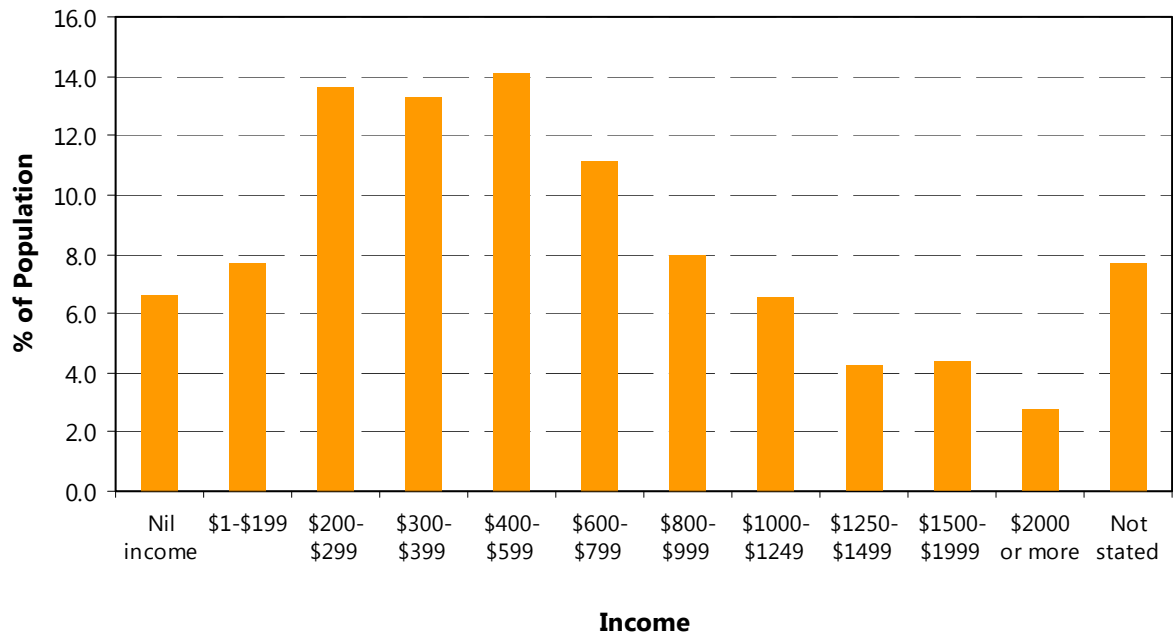


(ABS, Census of Population and Households)

Income and Expenses

- 66% of households are purchasing or fully own their home
- 28% of households are renting
- Median weekly household income \$934
- Median mortgage repayment \$1,733 per month
- Median weekly rent \$260
- Overall, 7.1% of the population earned a high income, and 41.3% earned a low income

Gross Weekly Income, 2011



(ABS, Census of Population and Households)

EXHIBITION 4 March - 2 April 2013
DRAFT
STRATEGIC PLAN 2013-2017

WYONG SHIRE COUNCIL

Edith Ring Rest is a significant landmark on the Coast to Lake Walk

Table of Contents

Contents	Page	Contents	Page
About this Plan	4	Capital Works Program 2013/14	49
Part 1 – Introduction		Major Projects	53
Message from the Mayor and General Manager	6	Principal Activities in Detail	54
Our Community	7	Part 4 –Resourcing the Plan	
Our Councillors	9	Resourcing Strategy Overview	114
Working with the Community	11	Long Term Financial Strategy	115
Our Business	13	Workforce Management Strategy	150
Executive Team	14	Asset Management Strategy	168
Organisational Structure	15	Information Management Strategy	197
Part 2 – Your Place, Your Say, Your Future		Part 5 – Statement of Revenue Policy	
Background	17	Statement of Ordinary Rates and Special Rates Proposed to be Levied	209
The Dilemma	19	Statement of Charges Proposed to be Levied	224
Action	19	Interest on Overdue Rates and Charges	240
Community Consultation and Council Decisions	21	Developer Contributions	240
IPART Application	32	Statement of the Amounts of Rates Proposed to be Charged for the carrying out by the Council of Work on Private land	240
Part 3 – Operational Plan and 4 Year Delivery Program		2013/14 Fees and Charges	243
Provision of Services 2013-2017	34	Part 6 – Appendices	
Corporate Direction	34	Appendix 1 – Strategic Planning Inputs	316
Opportunities and Challenges facing Wyong Shire	36	Appendix 2 – Wyong Shire Council Operating Principles	322
External Agencies	38	Appendix 3 – Performance Indicators	326
Central Coast Partnerships	39	Appendix 4 – Council’s contribution to meet the Community Strategic	327
Other Partnerships	41	Plan Objectives	
The 4 Year Delivery Program and Operational Plan	43	Appendix 5 – Glossary of Terms	331
Financial Summary 2013/14	45		
Distribution of Funding for Principal Activities	46		

About this Plan

Wyong Shire Council's 2013-2017 Strategic Plan represents a focus on financial sustainability, cost effective delivery methodologies and the management of infrastructure to deliver best value services to the community.

Council undertakes its Strategic Planning functions in line with the Integrated Planning and Reporting (IP&R) Framework, legislated by the Local Government Act 1993, which is designed to integrate and streamline Council's planning and reporting processes. The framework incorporates the following:

Community Strategic Plan

The Community Strategic Plan (CSP) details the community's aspirations and is the leading document that drives Council's direction when developing the 4 Year Delivery Program and Operational Plan. Council's Plan is developed to help achieve the community's vision of **creating our ideal community caring... prosperous... sustainable**. A copy of the Community Strategic Plan can be found on Council's website at www.wyong.nsw.gov.au

Wyong Shire Council Strategic Plan

This Strategic Plan is the master corporate planning document that details Council's actions to achieve the Community Strategic Plan. It includes the following statutory elements:

4 Year Delivery Program

The Delivery Program outlines the key projects and capital investment to be undertaken by Council in the medium term. The Program aims to deliver the objectives and strategies of the Community Strategic Plan, as they apply to Council services. Further details on the 4 Year Delivery Program can be found in Part 3.

Operational Plan

The Operational Plan is the detailed first year activities of the 4 Year Delivery Program and describes the actions to be undertaken by Council in the 2013/14 financial year. The Operational Plan is delivered via 12 Principal Activities, and includes Capital and Operational Expenditure budget. It can be found in Part 3.

Resourcing Strategy

The Resourcing Strategy contains the Long Term Financial, Workforce Management, Asset Management and Information Management Strategies which consider the resources required to deliver services against the Community Strategic Plan over the next ten years. Council's Resourcing Strategy is included in Part 4.

Reporting

These reports provide an update on Council's progress.

Quarterly reports

Council prepares Quarterly Reports each financial year in November, February, May and August. The Reports detail Council's financial performance and track progress against the Operational Plan actions and various performance indicators.

Annual report

Council's Annual Report must be prepared within five months of the end of the financial year. The Annual Report details progress in delivering the Operational Plan, 4 Year Delivery Program, and highlights Council's achievements for the year. It also includes the audited financial statements and specific statutory information. On the year of the Local Government elections (every four years), Council is also to prepare an End of Term Report and State of Environment Report for inclusion in the Annual Report.

Part 1

Introduction

Message from the Mayor and General Manager

Wyong Shire is open for business. That is the key message in this Strategic Plan. The Plan sets out a number of activities that Council will undertake to deliver against the community's aspirations, as expressed in the Community Strategic Plan (2030).

Council recognises the community's need for greater regional economic sustainability, bringing more jobs to the region supported by commercial infrastructure. As such we are working hard to promote our Shire as an attractive environment for commercial enterprise.

We have made changes to the way we operate that will result in an easy process for investors who wish to sustainably develop within the Shire. We have released our Draft Shire-wide Settlement Strategy, Draft Development Control Plan and Draft Local Environmental Plan; all of which support planning for local employment, address environmental impacts and identify the infrastructure requirements that will support our growing population and business growth over the next 25 years.

We are committed to ensuring best value governance and have recently restructured the organisation to ensure focus is on the efficient delivery of those services valued by the community, including those that drive economic development, financial sustainability, effective asset management and increased usability of our lakes area.

The organisation continues to improve its processes and more effectively use its resources that have seen the \$30 million deficit of 2009/10 reduce to \$12.4 million in 2011/12. We have achieved this reduction in operating costs by working smarter and improving the use of technology. Our managers

continue to identify and implement productivity gains throughout the business and we are on track to break even by 2014/15.

Like all local governments, Council is facing increasing pressure to deliver high level services while managing the impacts of ageing infrastructure and reductions in funding support from the State and Federal Governments. This has meant that Council has not been able to maintain assets at the level required by the community, resulting in a gap between existing asset condition and the standard required by the community. In an effort to address this, we have done extensive consultation with the community about the possibility of applying for an increase in general rates so that we can generate the funding needed for capital expenditure to bring assets up to a satisfactory level. Without an increase Council will be faced with the need to rationalise its assets to ensure that it is focussed on the management of risks.

Council is also working closely with other organisations to investigate ways of delivering services in a more efficient manner. These partnerships and alliances are allowing Council to achieve real cost savings.

We have continued our path of fiscal responsibility in planning for the 2013-2017 period and remain focussed on ensuring that the services we deliver meet the needs of the community, and that best value is sought in every aspect of our business.

We look forward to working with you to create our ideal community.

Cr Doug Eaton
Mayor

Michael Whittaker
General Manager



Our Community

Location

Wyong Shire covers 820km² and is located between Sydney and Newcastle, forming the northern part of the Central Coast Region. The Shire is bounded by the Pacific Ocean to the east, having a coastline of 35km stretching from Bateau Bay in the south to Catherine Hill Bay in the north. The Shire's three main lakes (Tuggerah, Budgewoi and Lake Munmorah) form the Tuggerah Lakes system which runs parallel to the coastline. To the west the Shire encompasses the Dooralong and Yarralong Valleys, Olney, Wyong and the Ourimbah State Forests.

The Shire is a world away from the pressures and pollution of its big city neighbours, boasting a coastline of rare beauty, shimmering waterways, deep rural valleys and an unspoilt mountain backdrop. It includes the major service centre of Wyong-Tuggerah and numerous townships spread around Tuggerah Lake, Budgewoi Lake, Lake Munmorah and the southern shore of Lake Macquarie, with the western half of the Shire being predominantly forest and rural.

History

The original inhabitants of the Shire were the Guringai and Darkinjung people. Today, there are over 300 sites of Aboriginal cultural significance within the Shire plus a number of other areas that hold spiritual, ceremonial, social and educational value.

Recorded European settlement commenced with the first land grant in 1825. The area's first inn was opened at Wyong Creek in 1858 and the first school in 1883. Not long after, in 1889, the Sydney to Newcastle railway line was completed. The rail brought development to the area, enabling the growth of the timber industry, the establishment of the first pub and post office, and the building of holiday homes and boarding houses to cater for the increase in tourists who visited various resorts around Tuggerah Lakes.

With land cheaper than that in Sydney, the population began to grow in the 1900's, increasing in the post war years. Significant expansion continued after the Sydney-Newcastle Freeway was constructed.

Today, the Shire has a growing residential area and a developing business centre that has much to offer the varying commercial and industrial sectors.

Wyong Shire Snapshot

Total Shire Area	820.42km ²
Area of Lakes	79.61km ²
Area of National Parks and State Forests	47,400ha
Length of Coastline	35km
Parks and Reserves	3,000ha
Roads	1,048km
Shopping Centres	3
Public Hospitals	1
Libraries	5
Golf Courses	5

Community profile

The Wyong Shire community is predominantly made up of families and retirees who recognise the area as an affordable place to live while still having close proximity to Sydney and Newcastle.

Median age of residents	40
Median weekly household income	\$934
Households purchasing or fully own their home	66%
Households renting	28%
Median weekly rent	\$260
Population of couples with children	28%
Population of older couples without children	12%
People aged 15 and over completed vocational or higher qualifications	38%
Residents travelling outside of the Shire for employment	37%
Population engaged in some form of volunteer work	14%

(.id Consulting 2012 Wyong Shire Population Forecasts)

Wyong Shire Population Projections 2011 – 2031

Wyong Shire	2011	2016	2021	2026	2031
Population	153,991	160,088	172,191	188,084	203,448
Households	60,449	63,753	68,747	74,932	81,138
New Houses	627	808	1,319	1,369	1,274

(.id Consulting 2012 Wyong Shire Population Forecasts)

Our Councillors

Wyong Shire Council is governed by 10 Councillors who are elected for a four year term to manage Council in accordance with the Local Government Act 1993. In September 2012, four new Councillors were elected and six re-elected to serve until 2016.

Much of the work undertaken by elected representatives is voluntary. The Councillor's role is to review the performance, delivery of service and financial management of Council. The role includes attendance at Council meetings, committee meetings, public meetings as well as carrying out a great number of civic duties.

Councillors are the community's eyes and ears and more importantly they are residents of our Shire with a shared focus on meeting the community's needs.



A Ward



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B Ward



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DEPUTY MAYOR

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Working with the community

Community Strategic Plan

In 2011 Wyong Shire Council adopted the Community Strategic Plan (CSP), a document created in conjunction with community members that details the long-term aspirations for the Shire under the vision - ***creating our ideal community caring... prosperous... sustainable***. The CSP includes objectives to achieve the community's vision. These are:

- Communities will be vibrant, caring and connected
- There will be ease of travel
- Communities will have a range of facilities and services
- Areas of natural value will be enhanced and maintained
- There will be a sense of community ownership of the natural environment
- There will be a strong sustainable business sector
- Information and communication technology will be world's best
- The community will be educated, innovative and creative

The CSP is reviewed every four years following the election of Council.

Community Strategic Plan delivery partners

The Community Strategic Plan is owned by the whole community and as such, the whole community is responsible for its delivery. These delivery partners include:

- Council
- Community groups
- RailCorp
- State Government Departments (including Transport for NSW, Roads and Maritime Services, Office of Environment and Heritage, Department of Education and Communities)

- Bus Companies
- Federal Government Departments (including Sustainability, Environment, Water, Population and Communities)
- Regional Development Australia
- Local Businesses
- Universities and other education providers

When formulating Council's Strategic Plan, particular attention was paid to the objectives set out in the CSP as they relate to the provision of Council services, resulting in the actions identified in Part 3 of this document.

For those CSP strategies not delivered by Council, we will maintain a partnering, advocacy or monitoring role and will liaise with the delivery partners responsible to report to the community on the progress made include:

A table detailing each CSP objective, strategy and delivery partner is available in Part 6.

Reporting against the Community Strategic Plan

Council is required to prepare an *End of Term Report* detailing the progress against the CSP. The Report is prepared in line with the Local Government elections every four years and is used to inform the outgoing and incoming Council, as well as the community, on the achievements made against the goals of the CSP. The next report is due in 2016.

Community engagement

Wyong Shire Council's "Engage Me" program has been developed to ensure that the community is able to share its thoughts, opinions and views in a variety of ways.

Council's engagement principles are to:

- LISTEN** to the needs and aspirations of the community
- UNDERSTAND** the opinions, views, issues and interests and be consistent in the approach to engagement
- RESPECT** the barriers, values and rights of each individual and be open and clear about what you are asking
- RESPOND** be genuine, consider and value the input and close the loop with feedback
- LEARN** from each other, value strengths and build relationships with trust and integrity

We will use the following strategies to engage with our stakeholders:

- INFORM** to provide information, educate or give advice to the community to let you know what happened or why we are doing something
- CONNECT** to seek feedback about attitudes, opinions and preferences that will assist Council in its decision making
- ENGAGE** to partner and collaborate with the community on issues affecting the Wyong Shire

The implementation of the Engage Me strategy has meant that Council has now a clear approach and process to improve the way it engages with the community.

Council also uses a Resident ePanel to consult with people of all ages using email and web based surveys to gauge opinion and feedback on important issues and test new ideas.

There is now an online consultation hub which has surveys and forums for all community members to provide their feedback. Both forums are voluntary and allow participants to have their say on a variety of issues to assist Council in its decision making.

Council engages with social media communication. Council currently has Facebook and Twitter accounts that are regularly updated with information relevant to our Shire. These social media accounts allow for online, portable access to receive and provide Council with comments, suggestions or feedback regarding projects or initiatives.

Most importantly, the aim of Council's Engage Me strategy is to provide direction, strategy, plans and resources to ensure a consistent approach to engaging and communicating with the people that live, learn, do business and visit the Wyong Shire. This is achieved by actively seeking feedback about what issues are happening and providing an outreach approach, we are then able to engage where possible to tap into Council's most knowledgeable asset – **the community**.

Visit our consultation hub at <http://consultation.wyong.nsw.gov.au>

Our business

Mission

To build a better tomorrow

Vision

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

Values

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

Our guiding principles

Council operates under the guiding principles of the Local Government Act 1993, as follows:

- To carry out functions directly or on behalf of other levels of government and ensure all stakeholders are well informed
- To exercise community leadership
- To promote the principles of multiculturalism through events, committees and other activities
- To plan, promote and provide for the needs of children
- To properly manage, develop, protect, restore, enhance and conserve the environment
- To have regard to the long term and cumulative effects of our decisions when carrying out strategic planning
- To plan, account for and manage the assets we are custodian and trustee for
- To carry out our functions in a manner that promotes equity, accessibility, participation and rights
- To facilitate the involvement of Councillors, members of the public, users of facilities and services and Council staff in the development, improvement and co-ordination of local government
- To deliver services through funds raised from rates, fees and charges, investment, borrowings and grants
- To exercise our regulatory function consistently and without bias
- To be a responsible employer.

Executive team



Michael Whittaker

General Manager's Department

We provide support services to the organisation by managing our people, information, finances, governance and statutory compliance, which in turn enables efficient delivery of service to the community.



Jari Ihalainen

Land Management Department

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



Greg McDonald

Infrastructure and Operations Department

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



Lin Armstrong

Development and Building Department

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



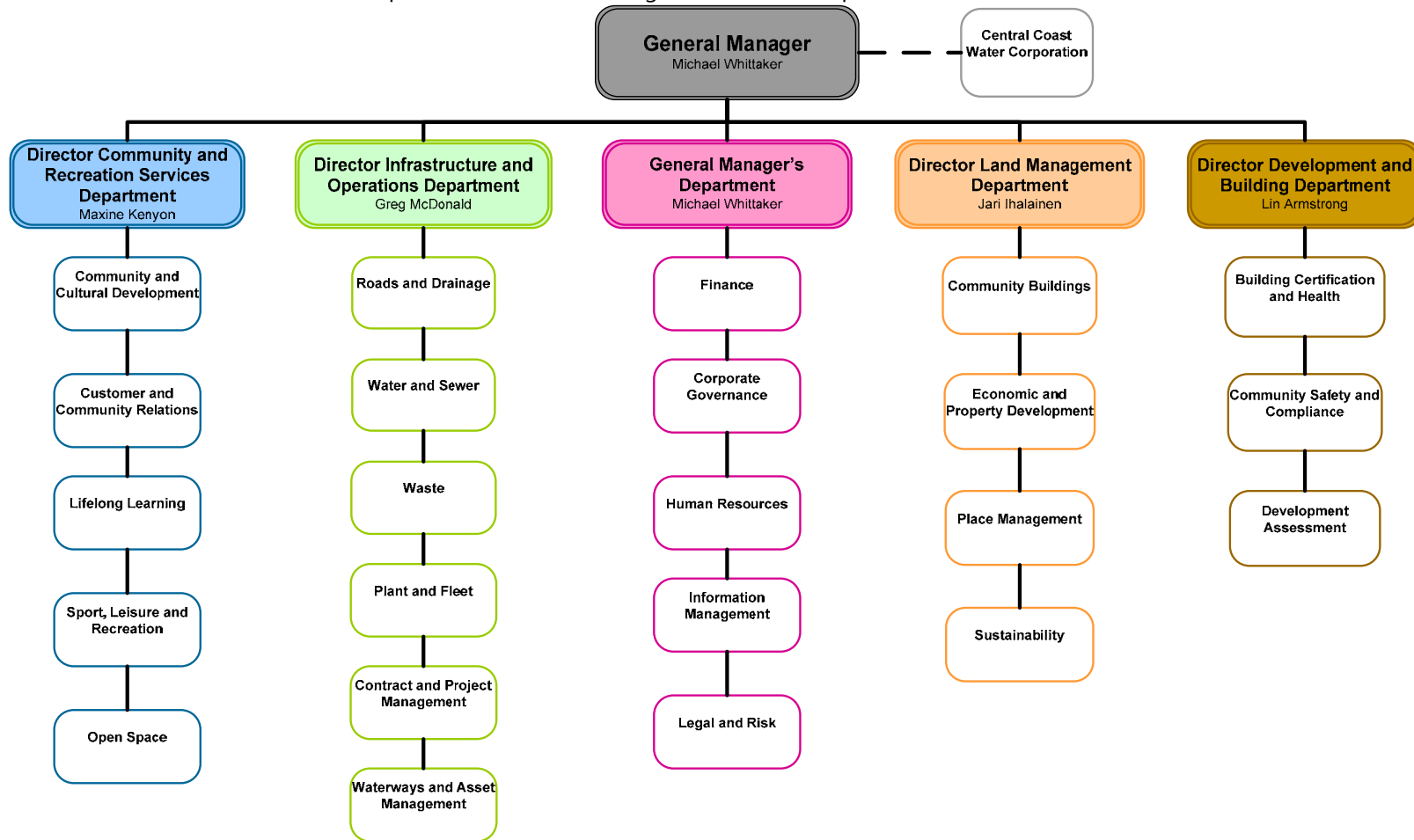
Maxine Kenyon

Community and Recreation Services Department

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

Organisational structure

In 2012 Council adopted a new organisational structure. The structure provides a clear focus on people, infrastructure, development, land management and governance. More information on the services and products delivered through this structure is provided in Part 6.





**YOUR
PLACE**

**YOUR
SAY**

**YOUR
FUTURE**

Part 2

Special Rate Variation

Background

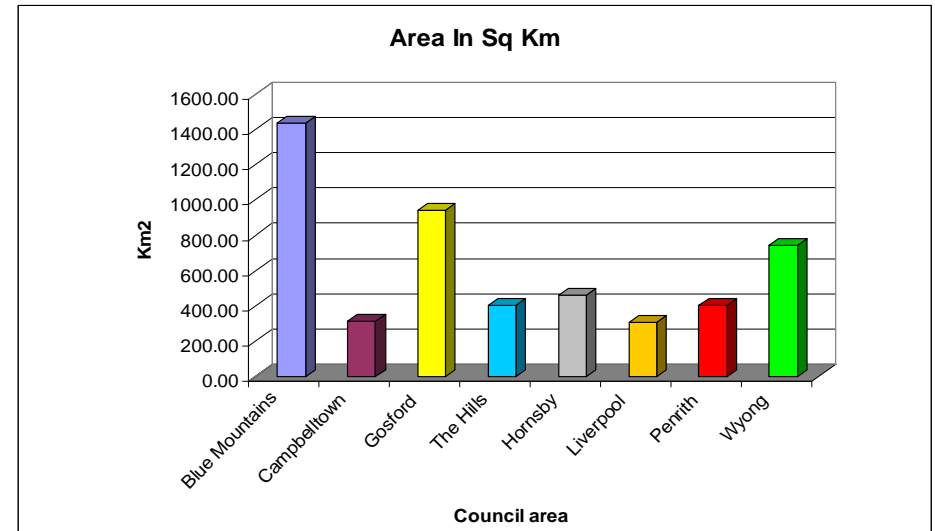
Growth

In the past fifty years, Wyong Shire Council has undergone a dramatic shift from being primarily a rural locality and tourism destination to a popular choice for internal NSW migration, for people who appreciate the natural assets of beaches, lakes, and national parks; the amenity of high capacity road and rail links to Sydney and Newcastle; and the large and growing choice of modern, affordable low and medium density housing. Population growth mostly occurred from the late 1960s to the early 1990s, where the number of residents almost tripled in just twenty years, from just 33,330 in 1971 to 100,000 in 1991, as a result of the F3 Freeway construction.

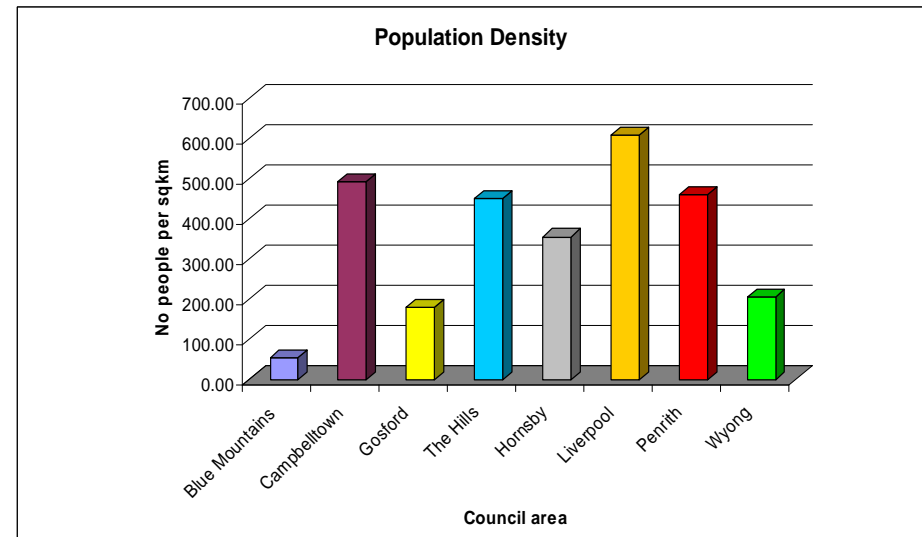
Wyong Shire Council is now the 16th largest local government in NSW with a population of 153,992 (ABS, 2011), covering a total of 820m².

As identified in current and previous strategic planning documents, this rapid population growth, and the accompanying increase in Council-owned assets constructed in response to growing community needs over the past fifty years, is the single most significant factor contributing to Council's current challenge to become financially sustainable.

Wyong has some unique challenges as shown in the following two graphs. When compared to similar Councils Wyong Shire has one of the largest areas in square kilometres based on land mass only, not considering harbours lakes and rivers. This large land mass needs satisfactory infrastructure, for example roads, and therefore ongoing costs will be higher than other Councils in gross terms on this basis alone and this is only further exacerbated by additional costs for lakes and coast management.



Wyong Shire also has a lower population density, as shown below when compared to similar Councils, which means the burden of infrastructure funding falls onto comparatively fewer people.



Planning

The current Integrated Planning & Reporting planning methodology, as legislated by the Division of Local Government, was implemented at Council in late 2010 for the purpose of developing the Wyong Shire Council (WSC) Strategic Plan 2011-2015 (adopted May 2011). The introduction of the IP&R framework to Wyong in 2010 contributed to more than just an improvement in planning processes, it enabled an important shift in perspective to emphasise the value of longer-term rather than short-term planning horizons as well as increase Council's accountability to, and partnership with, the local community.

Community Strategic Plan

The process of developing Wyong Shire's first long-term Community Strategic Plan (CSP) commenced in 2008, with the final document adopted by Council in September 2009 (updated in 2011). In formulating the priority objectives of the community, Council conducted a series of consultations, workshops and information sessions.

The CSP provides clear support that the community places high importance on the condition of Council-owned and managed assets particularly those that facilitate transport, community connection and the protection of the natural environment.

Asset Management Strategy

The first Asset Management Strategy (AMS), adopted in May 2011, included an assessment of the condition of all built assets and a limited number of open space and natural assets, and revealed that many assets were in a less than satisfactory condition and required \$184 million to be spent on existing assets to bring them to a satisfactory condition.

Subsequent Asset Management Strategies has continued to quantify the outstanding backlog in asset renewal in dollar terms, and raise the fact that Council must, in line with the adopted Asset Management Policy, either address the backlog or commence a process of asset rationalisation and cessation of new asset construction.

The current Asset Management Strategy identifies an asset renewal backlog of \$130 million in the General Fund alone that that needs to be funded.

At 30 June 2012 the asset gap was identified as \$121m. At that point certain asset types (for example open space and natural assets) were not included in this analysis. Council revised its analysis to include these asset types. This revised analysis now defines our asset gap as \$130m and will require these listed asset upgrades to close this gap.

Long Term Financial Strategy

The 2011 Long Term Financial Plan acknowledged the need to address the infrastructure backlog as outlined in the Asset Management Strategy, as well as the unsustainable trend of operating deficits. This document also flagged that existing and projected income was not enough to address the cash shortfalls and a correctional pathway to financial sustainability was adopted to include:

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

The Dilemma

As explained in the Long Term Financial Strategy (LTFS) in Part 4, major reform is not enough to become financially sustainable and be able to fund the assets that deliver valuable services to the community. This is due to a culmination of the following factors:

- Impact of 35 years of rate capping
- Lack of whole of life asset costing until recent years
- Diversity of services and community aspirations
- Compounded asset backlog underfunding
- Cost shifting from other levels of Government

Recent financial performance shows eight years of successive net operating deficits ranging from \$3.6 million (2006) to \$30 million (2010) with current budget forecasts revealing expected net operating deficits of \$10 million for 2013 and \$5 million for 2014. These facts alone are not sustainable and suggest that Wyong Shire Council does not currently have the capacity to generate the \$130 million in cash flow required to maintain General Fund assets and deliver the services to the community at the satisfactory level they expect.

The rate of deterioration of existing assets means that Council must start to address the situation with a view to significant work over the next seven years. Delaying action will only exacerbate the problem.

Action

What has been done?

Since 2010, Council has implemented major reforms across all operational aspects in an effort to improve financial sustainability. These reforms, which include efficiency measures, service reprioritisation, and revenue maximisation

have seen the financial results improve steadily with the current Long Term Financial Plan confidently forecasting a break even position by June 2015.

Details of initiatives are as follows:

Effectiveness

- A new single-person mowing crew has lowered the cost of operation and increased output by 30%
- New road-building technology now recycles most of the existing pavement, resulting in faster road building, less waste and lower costs; reducing costs from \$118m2 to \$21m2 in just two years
- Innovative boat ramp design will save \$50,000 in direct construction costs per ramp
- Energy saving sensor lights in buildings will provide savings of \$1.2 million over 10 years and new energy efficient light bulbs in offices will save \$27,000 a year
- A new tree chipper has reduced service times from 28 days to 10 days - all tree chips are used in parks to reduce tipping fees and the cost of mulch
- Acquisition and implementation of a high output, broad acre mower that cuts more grass more quickly, has increased the level of service in parks by 42% so that each park is mowed every three weeks in summer (compared to only 80% of parks mowed every five weeks previously)
- New Council business paper software has saved over \$85,000 and reduced the need for one full time equivalent employee

Efficiency

- Staff numbers have reduced by 8.7% from 1,150 (2010/11) to 1,050 (2013/14) by having less management and senior roles, eliminating vacancies, better management of staff leave and the reallocation of resources across the organisation
- A Credit Manager was appointed to start active debt recovery which has increased available cash flow and reduced the outstanding debt ratio from 7.34% (2007/08) to 6.29% (2011/12).

- Consultancy fees were reduced through more efficient use of staff expertise and better recruitment
- Vehicle fleet life has been extended to 120,000 kilometres, resulting in a one-off net saving for light vehicles of \$2.1 million
- In field technology is being used to help field staff and Lifeguards record data and get timely information
- Weed spray equipment has been improved to operate in strong winds increasing outputs by over 50%, reducing lost time injuries, and providing a more effective use of material
- Purchasing has been streamlined which saves \$2,500 a year on recycled paper products, \$50,000 per year in motor vehicles and \$10,000 a year in turf supplies

Maximise other income

- Obtained \$521,000 in grants for work on sport and recreation assets such as fencing at Watanobbi Oval; new cricket nets at Harry Moore Oval, Toukley; expansion of cricket net area at Baker Park, Wyong; Baker Park netball car park resealing, Wyong; boundary fencing at Central Coast Croquet Club, Bateau Bay; construction of new amenities building at Ourimbah Soccer Oval, contribution to Bateau Bay AFL club building
- Increased income for the use of Council-owned commercial and residential rental properties by 79% from \$779,000 (2006/07) to \$1.4 million (2011/12) through improved property management and acquisition
- Partnered with local sports clubs and associations to build new facilities by matching or contributing funds which have helped to deliver over \$200,000 worth of improvements to our sporting facilities

These actions, along with improved planning and better management of services, have helped Council improve the bottom line by \$18 million in just two years.

Council will continue to work with volunteers, community organisations, businesses and developers to create partnerships that maintain and improve services in a cost effective manner.

Council is also in the process of examining property and asset portfolios, with a view to maximising returns in these areas. This and other ongoing productivity improvements will ensure achievement of break even over the next two years. However, even when this is achieved, Council still does not have adequate cash to fund necessary infrastructure works to address the General Fund asset backlog.

What else could be done?

Asset sales

The option of selling assets has been given serious consideration and recently a major opportunity was achieved when Council entered into a \$10 million contract to dispose of land for a prospective Chinese Theme Park development. Although Council's asset base is just under \$2.3 billion, the majority of this (77% as at 30 June 2012) is non-marketable infrastructure such as roads, drainage, water supply networks, sewerage networks and waste facilities. Remaining property, plant and equipment sales would conflict with the LTFS objectives of financial sustainability and creation of inter-generational equity for the community as any revenue generated by this method is purely a one-off. Council will continue to investigate opportunities of this nature and develop strategies particularly related to land holdings, however given that the market is experiencing a low; it is not diligent to sell large land parcels at this time.

Borrowing

The primary need for a special variation relates to generating funds to correct the General Fund asset backlog. So why not simply borrow the money and

repay it over the remaining useful lives of the assets, similar to Council's approach to Water Supply Authority infrastructure?

Unfortunately in 2012, NSW Treasury Corporation completed an independent assessment of Council's General Fund financial situation (in relation to a successful interest rate subsidy application) and found that although cash reserves can meet current obligations, Council will face serious liquidity issues unless capital is reduced, or income is increased.

Furthermore, the assessment suggests that Council will not be able to incorporate additional loan funding beyond current debt levels unless the capital expenditure forecasts and asset management requirements are balanced with the liquidity position. On this basis, financial institutions, including NSW Treasury Corporation, would be hesitant in providing further loans with current income and expenditure projections. In addition, it would not be financially responsible for Council to perpetuate the cycle of debt by borrowing for this reason at this time.

User pays

Each year Council reviews its user fees and charges and aims to provide a balance between maximising cost recovery for services while providing adequate, equitable and affordable services and facilities to the community. 49% of revenue is generated by water and sewerage usage that is governed by the Independent Pricing and Regulatory Tribunal (IPART) due to its monopolistic nature, and this cannot be used to fund General Fund requirements. The remaining 51% provides some levels of flexibility regarding price setting however still remains subject to the forces of supply and demand. Further detail on the constraints and efforts to optimise user fees and charges is contained in the Long Term Financial Strategy Plan in Part 4.

Special variation

Despite achievements already made to increase revenues and contain costs, the capacity to stretch beyond this is severely limited and the cash crisis still remains. As the LTFS (Part 4) demonstrates, in the absence of increased revenue, if the asset backlog is addressed and current service levels are maintained, then cash becomes exhausted by 2016.

Although alternate opportunities to boost income have been explored, these are insignificant and insufficient when compared to the quantum of revenue required to fund the closure of the asset gap.

Community consultation and Council decisions

In developing the current Strategic Plan a number of community consultations took place that reaffirmed Council's knowledge of community wants and needs.

Based on Council's "Engage Me" Framework a Community Engagement Plan was developed and branded "Your Place, Your Say, Your Future". Council engaged the community in three stages.

Stage 1

In May 2012, Council consulted and engaged with the community to determine the community's needs, service priorities, and desired levels of service.

In October 2012, a Deliberative Working Group (DWG) of 14 community members was formed. The DWG members were sourced from Council's Resident e-Panel and involved a mix of gender and age groups. The role of The DWG was not to make decisions, but to provide thoughtful and informed

input to Council regarding the asset backlog funding options that Council was proposing to put to the community.

Overall, Stage 1 consultation and engagement received 184 responses and showed that Shire residents:

- Overwhelmingly love their Shire and feel it is a good place to live
- Strongly prefer for Council to be financially sustainable
- Generally prefer maintaining and protecting the bushland, coastline, lakes and the estuary within the Shire
- Strongly support cycle-ways, sports and recreation facilities
- Strongly prefer sustainability
- Prefer libraries and community centres, facilities that help promote community spirit
- Consistently strongly prefer high quality roads
- Strongly favour local employment generation opportunities and development of tourism
- Have low to medium satisfaction with the overall levels of service provided

Not surprisingly, these results also reiterated that the community highly value investment into existing assets rather than new assets, consistent with the current asset and financial strategies.

Following the community and DWG input, Council resolved that further consultation be undertaken with the community. Using the results from Stage 1, Council compared the community's desired levels of service against the current level of service being provided and considered the asset gap to identify three proposed options for the next stage of engagement.

Stage 2

In October 2012 Council advised the community that it was considering applying to IPART for a special rate variation. This was due to Council's funding limitations related to improving existing assets to continue to provide

services to the community and was consistent with the community's service priorities.

During November and December 2012 Council continued in this stage of engagement to gauge the community's willingness to pay under an awareness campaign and a variety of polling methods.

Three draft funding options were developed to provide context and understanding for the community to consider. These are highlighted as follows:

- 1. Reduce Services - maintain rates by rate peg only** - under this scenario assets would continue to deteriorate as there would not be enough money to spend on them - leading to cuts in capital expenditure, staff numbers and services
- 2. Maintain assets – increase rates up to 9.5%** (including the rate peg approved by IPART) each year for the next seven years - under this scenario asset conditions would improve to satisfactory and would lead to substantial savings in infrastructure maintenance costs, although there would be little scope for new works
- 3. New assets – increase rates up to 12.5%** (including the rate peg approved by IPART) each year for the next seven years – under this option asset conditions would improve to satisfactory and be maintained at optimal levels and there would be around \$5 million a year to spend on new assets

At each of the engagement sessions the following key messages were communicated:

- The financial and asset funding dilemma
- Previous financial performance and future performance forecasts
- The substantial savings made within the organisation, whilst still maintaining service levels
- The amount of funding needed to restore important assets to a satisfactory condition

- A choice of three funding options developed to address the asset gap and Council's financial sustainability
- The additional cost of each funding option to ratepayers

Overall, Stage 2 consultation and engagement received 1,770 responses and showed the following results:

Stage 2 Mode	Option 1	Option 2	Option 3
Community Workshops	17% (7)	64% (27)	19% (8)
Phone Survey	51% (206)	41% (164)	8% (30)
Online Survey	66% (580)	21% (187)	13% (109)
Mail Survey	68% (307)	23% (106)	9% (39)
Total	62% (1,100)	27% (484)	11% (186)

An overwhelming number of comments on voting forms and submissions stated that ratepayers felt they didn't have enough information to make such an important decision. The main information requested was:

- What services would be reduced in Option 1
- If rates were raised through Option 2, what would the money be spent on
- Why were these three options chosen and how were the different rates calculated
- What has already been done to save money at Council

As a result of this, a further round of community consultation was undertaken in January and February 2013 to provide the information requested by the community and seek further response to the funding options.

Council was required to notify IPART if it intended to submit an application for a Special Rate Variation by December 2012. It did so stating that the amount could be up to 9.5% on ordinary general rates each year for the next seven years (from 2013/14). At the same time, and prior to making a final decision

about making an application, Council resolved that the community be provided with additional information on the first two options and then make a choice as to which option they prefer.

At this stage due to having minimal support for Option 3 it was decided to remove this as an option. Council's stated intention was to consider this further community response before making a final decision on 27 February 2013 on whether to submit an application for a Special Rate Variation.

Stage 3

During January and February 2013 Council held a third round of intensive engagement that focused on the differences and willingness to pay between two draft funding options as follows:

1. **Reduce Services - maintain rates by rate peg only**
2. **Maintain assets - increase rates up to 9.5%**



Option 1, general rates would increase by the annual amount approved by IPART. This is then reviewed each year and is also known as the "rate peg". In 2013/14 IPART has approved a rate increase of 3.4%, which over the next seven years would mean a cumulative rate rise of 23.47% (3.4% for 2013/14 and assuming 3% per year thereafter).

This option would not provide sufficient income to fund the \$130 million of essential capital works to fix our ageing assets, which would require a cut to the services Council provides and could then result in key projects being at risk and service levels reducing.

Option 2, general rates would increase up to 9.5% (including the rate peg increase of approximately 3% (set at 3.4% for 2013/14)) each year for seven years. Under this scenario Council would have the funding available to address the asset backlog and become financially sustainable.

The total cumulative effect of Option 2 is 88.76% (9.5% per year for seven years) compared to the total cumulative effect of Option 1 which is 23.47% (3.4% for 2013/14 and assuming 3% per year thereafter).

During Stage 3, ratepayers and residents were asked to indicate their preference for Option 1 (rate peg only) or Option 2 (9.5% increase per year for seven years, including the rate peg). A further question was asked as to whether there would be support for an increase less than 9.5%.

The following table is the initial comparison for Options 1 and 2.

Stage 3: Total Numbers	Rate Peg Only	9.5%
6840	5920 (87%)	920 (13%)

Those who answered to Rate Peg Only also had the option of indicating if they would support an increase below 9.5%, the table below highlights the percentages of those who were willing for a rate increase.

Stage 3: Total Numbers	Rate Peg Only	Any Increase
6840	3888 (57%)	2952 (43%)

This rate of response is high for a Council engagement process and the random telephone survey adds validity to the response as it provides the best chance of an unbiased representation of the community's response. It was conducted by an independent provider, using the same questions as Council's

online and hard copy surveys. 400 respondents were chosen at random and given time to read the information booklet before being interviewed.

The respondents represented a broad cross-section of Council's demographics and a sample size of 400 residents is statistically proven to provide a maximum sampling error of approximately +/- 4.9% at 95% confidence.

73% of phone survey respondents supported an increase above the rate peg. This phone survey contacted 400 different respondents to the first survey undertaken in Stage 2. Overall support for some form of increase went from 49% in Stage 2 to 73% in Stage 3.

Community willingness to pay

In each of the four survey modes, there is initial strong support for Option 1 over Option 2. However, the overall level of support for a rate increase of up to 9.5% also needs to be considered, in accordance with Council's resolution of 12 December 2012. During the survey, people who initially supported Option 1 were asked if they would support an increase less than 9.5% and those figures are included in the <9.5% column in the table above. The <9.5% column does not include those who initially supported Option 2, that is, there is no double counting of the Option 2 votes. It is reasonable to assume that those people who supported Option 2 would also support a lesser increase.

Therefore, adding the amount of support for an increase less than 9.5% to the level of support for a 9.5% increase gives a clear picture of the overall level of support for an increase greater than the rate peg. There is no indication from the results as to what that lesser percentage is.

The third stage of consultation provided Council with a clear direction from the community to proceed with an application for a Special Rate Variation between the rate peg (3.4% for 2013/14) and 9.5%.

Mayoral Minute

At the Ordinary Council Meeting on the 13th of February 2013, a Mayoral Minute was tabled noting that Council recognised the importance of the capacity and willingness of residents to pay. The mayoral minute:

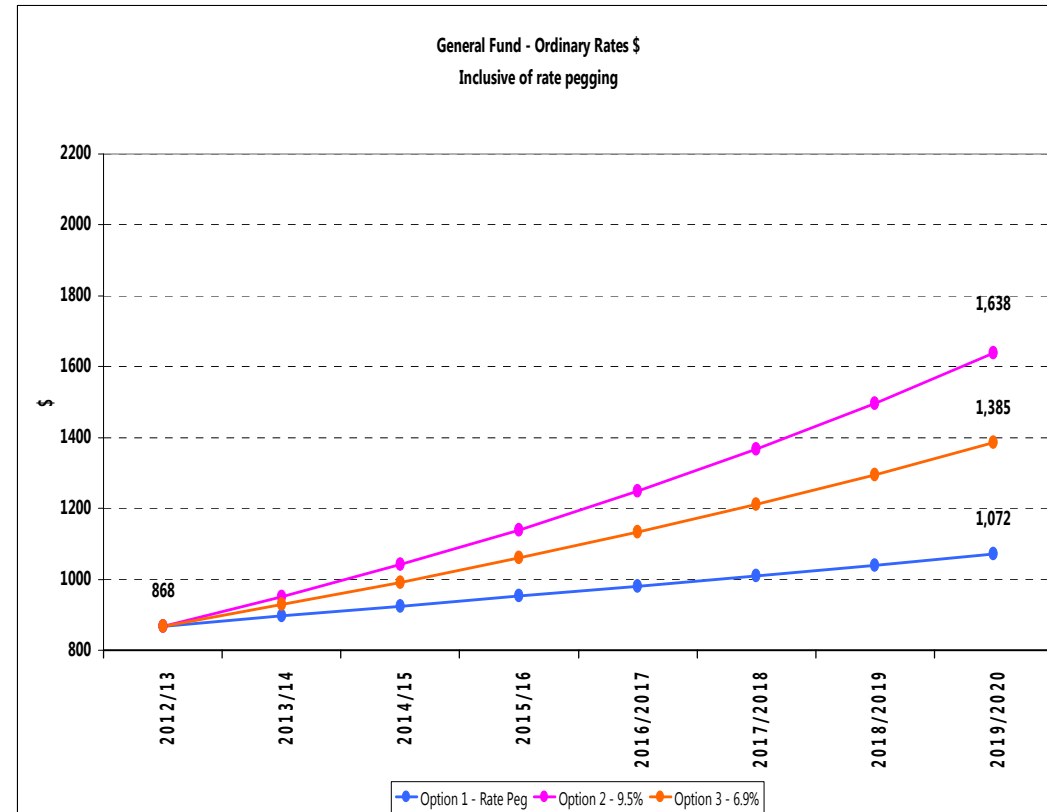
1. Directed the General Manager to prepare a further option for the proposed Special Rate Variation of 6.9% (including the rate peg) each year for seven years; and
2. Directed that the 6.9% option be reported to Council on 27 February along with the results of the community consultation on the existing options of 3.4% (rate peg only) and 9.5%.

Modelling the impacts

Impact of the options on rates

The following table and graph show the impact on Average Ordinary Rates based on the three remaining scenarios over the seven years. It includes the current rate being paid.

Average Ordinary rates	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	\$	\$	\$	\$	\$	\$	\$	\$
Option 1 - Rate Peg	868	898	924	952	981	1,010	1,040	1,072
Option 2 - 9.5%	868	950	1,041	1,140	1,248	1,366	1,496	1,638
Option 3 - 6.9%	868	928	992	1,060	1,134	1,212	1,295	1,385



Impact of the options on General Fund Capital Expenditure

The following table shows the different levels of General Fund Capital Expenditure (by spend type) under each of the three remaining scenarios of the SRV:

Option	General Fund Renewals \$'m	General Fund Upgrades \$'m	General Fund New \$'m	Total Capital \$'m
Option 1: No Rate Increase	25	0	1.5	26.5
Option 2: 9.5% Rate Increase (6.5% above Peg)	25	19	6	50
Option 3 (Mayoral Minute): 6.9% Rate Increase	25	15	4	44 (Max)

The 6.9% option would not allow for the asset gap to be fully closed and would result in a remaining gap of at least \$25 million by the end of the seven years.

The following table summarises the expected asset condition under each funding option:

Funding Analysis	Option 1 – Base rate increase (3.4%)	Option 2 – Full rate variation (9.5% - including the 3.4% base rate increase)	Option 3 – Partial rate increase (6.9% - including the 3.4% base rate increase)
<i>Proposed Renewal:</i>	\$25M	\$25M	\$25M
<i>Proposed New:</i>	\$1.5M	\$6.7M	\$4.0M
Total CAPEX:	\$26.5M	\$50M	\$44M
<i>Funding Gap:</i>	\$0M	\$19M	\$15M
Summary	<ul style="list-style-type: none"> On average infrastructure will steeply decline from deterioration. In worst case scenarios selected playgrounds, jetties and footbridges may require closing due to condition decline (public safety) and or legislative requirement. 	<ul style="list-style-type: none"> On average infrastructure condition will improve to a satisfactory condition over the seven years. There are no foreseeable closures under this model. 	<ul style="list-style-type: none"> On average infrastructure condition will improve to a reasonably satisfactory condition over the seven years. A funding gap will remain at the end of the seven years and there may need to be closures under this model.
<u>Roads</u> The local roads of the Shire. Renewals affect the smoothness and feel when driving	<ul style="list-style-type: none"> Some focus in renewing our Shires road network. This will see the condition increase in the first year, then steeply decline over the ensuing seven years. Minimal optional new road infrastructure. 	<ul style="list-style-type: none"> Strong focus in renewing our Shires road network. This will improve the condition of our roads over the seven year period. Minimal optional new road infrastructure. 	<ul style="list-style-type: none"> Good focus in renewing our Shires road network. This will improve the condition of our roads over the seven year period but some will remain in less than satisfactory condition. Minimal optional new road infrastructure.
<u>Drainage</u> Responsible for redirecting water from developments	<ul style="list-style-type: none"> Drainage network condition will remain poor. Minimal optional new drainage infrastructure. 	<ul style="list-style-type: none"> Drainage network will improve over the period. Some optional new drainage infrastructure. 	<ul style="list-style-type: none"> Drainage network will improve but some sections will remain less than satisfactory Minimal optional new drainage infrastructure.
<u>Playgrounds</u> An outdoor activity centre for the children of the Shire	<ul style="list-style-type: none"> Many will become dilapidated overtime and may require closing or even removal due to not meeting Australian Standards. No new playgrounds. 	<ul style="list-style-type: none"> Can be maintained as per Australian Standards. Condition is expected to slowly increase overtime. Some new playgrounds. 	<ul style="list-style-type: none"> Can be mostly maintained as per Australian Standards. Condition will slowly increase overtime. Minimal new playgrounds.

Funding Analysis <i>Proposed Renewal:</i> <i>Proposed New:</i> Total CAPEX: <i>Funding Gap:</i>	Option 1 – Base rate increase (3.4%) \$25M \$1.5M <hr/> \$26.5M <hr/> \$0M	Option 2 – Full rate variation (9.5% - including the 3.4% base rate increase) \$25M \$6.7M <hr/> \$50M <hr/> \$19M	Option 3 – Partial rate increase (6.9% - including the 3.4% base rate increase) \$25M \$4.0M <hr/> \$44M <hr/> \$15M
<u>Jetties & Boat Ramps</u> Fishing, scenic views, heritage. A place to drop the boat in, have a ski or spend the day on the water	<ul style="list-style-type: none"> There will be zero work on closing the gap undertaken; a few of the jetties around Tuggerah Lakes may require closing due to structural deterioration through age. No possibility of new jetties. 	<ul style="list-style-type: none"> Remedial works will be undertaken over the ensuing eight years with no condition related closures foreseeable. It is likely that the condition of the jetties and boat ramps will remain stable or slightly improve. 	<ul style="list-style-type: none"> Remedial works will be undertaken over the ensuing seven years with some possible related closures foreseeable. Minimal new boat ramps.
<u>Footbridges</u> Accessibility for continuity of walkers and bikers, or simply enjoy the amenity of our parks	<ul style="list-style-type: none"> There will be zero work on closing the gap undertaken; several footbridges located in outdoor passive recreation areas will require closing due to structural deterioration through age. No possibility of new footbridges. 	<ul style="list-style-type: none"> Remedial works will be undertaken over the ensuing seven years with no condition related closures foreseeable. It is likely that the condition of the footbridges will remain stable or slightly improve. Improved likelihood of a small amount of new footbridges. 	<ul style="list-style-type: none"> Remedial works will be undertaken over the ensuing seven years with some possible related closures foreseeable. Minimal new footbridges.
<u>Town Centres</u> Assist with keeping our Shire vibrant and attractive thus increasing tourism which is good for local business	<ul style="list-style-type: none"> Some assets will remain less than satisfactory. No new works undertaken. 	<ul style="list-style-type: none"> Town centre conditions slowly improve over the following years. Minimal new works undertaken. 	<ul style="list-style-type: none"> Town centre conditions slowly improve over the following years but some conditions will remain less than satisfactory. Less likelihood of new works.

Funding Analysis	Option 1 – Base rate increase (3.4%)	Option 2 – Full rate variation (9.5% - including the 3.4% base rate increase)	Option 3 – Partial rate increase (6.9% - including the 3.4% base rate increase)
<i>Proposed Renewal:</i>	\$25M	\$25M	\$25M
<i>Proposed New:</i>	\$1.5M	\$6.7M	\$4.0M
Total CAPEX:	\$26.5M	\$50M	\$44M
<i>Funding Gap:</i>	\$0M	\$19M	\$15M
<u>Tuggerah Lakes Estuaries</u> Maintaining estuaries which contribute to the quality of our Shires Tuggerah Lakes	<ul style="list-style-type: none"> Zero work on dealing with unsatisfactory items would be performed. Gross pollutant traps and other environmental devices, some thirty years old will fail. The result will be an increase of pollutants entering Tuggerah Lakes. 	<ul style="list-style-type: none"> Progressive programme to replace unsatisfactory devices. This will maintain the existing devices and ensure the lakes continue to improve. 	<ul style="list-style-type: none"> Progressive, but slower programme to replace unsatisfactory devices. Lakes will improve but some areas remain unprotected for longer.
<u>Public Buildings</u> Community halls, libraries, child care centres, sporting amenities, public toilets. These buildings provide the social fabric of our community	<ul style="list-style-type: none"> A marginal increase in condition of public buildings. No new works. 	<ul style="list-style-type: none"> A steady reasonable increase in condition of public buildings to satisfactory condition. Limited new works. 	<ul style="list-style-type: none"> A steady reasonable increase in condition of public buildings with many returning to satisfactory condition. Limited new works.

Community Capacity to Pay

Taking into account the community's capacity to pay has been an important factor in determining the percentage increase that Council applies for in the variation.

Ideally, if the community had a higher capacity to pay, Council was originally seeking a 9.5% or 12.5% increase, but has lowered this to 6.9% to address the element of reasonableness and will seek alternative cost cutting and income seeking options to address the funding gap for asset renewal. Factors that Council has considered are:

1. Wyong Shire residents rank poorly on multiple indicators of social and economic advantage, with higher than NSW average levels of unemployment, lower levels of education and average incomes.
2. Comparison of key indicators with other Group 7 Councils, shows that Wyong Shire has:
 - The highest percentage of population aged over 60 (24.7%) indicating a high number of self-funded retirees and/or pensioners with fixed incomes
 - The highest percentage of people earning less than \$599/week and the lowest percentage earning over \$1,500 per week
 - The highest levels of unemployment (7.8%).
3. Compared with other Councils in the Division of Local Government (DLG) Group 7, our Ordinary rate amounts are the second lowest despite other Councils demonstrating higher levels of disadvantage on the SEIFA index.
4. Many people move to this area because the cost of living is significantly less than in large metropolitan centres. This is evident in comparisons with

Group 7 Councils showing the average amounts paid for rent and mortgage repayments in Wyong Shire are low with:

- The equal lowest median rent \$260/week (and the second highest percentage of households renting at 28%)
- The lowest median monthly housing loan repayment (\$1733).

5. The relative level of socio-economic disadvantage, as shown by the SEIFA index. Comparative data for Group 7 sees Wyong ranked third, after both Campbelltown and Liverpool, and is just below the midpoint (75) of the 153 Councils in NSW. This means Wyong is just below average in NSW for levels of disadvantage.

SEIFA Index Comparison

Council	SEIFA Index of Disadvantage		SEIFA Index of Economic Resources	
	Score	NSW Rank	Score	NSW Rank
Wyong	967	68	977	75
Gosford	1012	117	1008	114
Hornsby	1100	145	1114	148
The Hills	1116	149	1160	152
Liverpool	966	67	1009	115
Penrith	1006	114	1023	120
Campbelltown	955	46	965	54
Blue Mountains	1051	130	1033	122

Source: ABS Census 2006

6. Compared with other Group 7 Councils, Wyong has the second lowest ordinary residential rates and is below both the Group 7 and NSW average.

7. Consideration of the capacity to pay increased rates, should also note that almost 20% of our ratepayers live outside the Wyong LGA and presumably have investment properties (corresponding to a high number of households renting) and the capacity of these ratepayers to pay for increases is unable to be assessed. However, the SEIFA Index data for Wyong Shire does not apply to 19.7% of the total rate base.
8. There are 4,976 property owners who own multiple properties within the Shire, or 6.4% of all properties

Farmland properties attract the lowest ad valorem rate - approximately 61% of the residential rate in the dollar and most of these also benefit from other concessions as primary producers. A significant proportion (17%) of farm category property owners live outside Wyong Shire, mainly from the Sydney metro area.

Mining pays a high rate in dollar. This sector is highly profitable and even a relatively large rate bill is considered to form an insignificant proportion of a mine's total operating expenses and the materials they are extracting are considered part of the collective wealth of the locality.

Business properties pay approximately 186% of the Residential Rate in the dollar. In the Business – Major Retail category, properties with the three large retail centres pay 1.5 times the Ordinary Business Rate in the dollar. These centres enjoy very high traffic volumes and a comparison for Westfield Tuggerah in May 2011, showed that Wyong's rates are lower, on a square metre basis, than those applying to any other Westfield centre in NSW.

Council has a long history of limiting increases to the rate peg only, with the exception of 1997/98, despite steadily increasing expenses.

We have reviewed our rating structure regularly and made changes to the distribution across rating categories to improve fairness and equity according to our best knowledge of local social and economic conditions.

We have extensively consulted with residents and ratepayers to identify their priorities for Council service levels and what funding options they would support to resource those service levels. This has included a number of options where increased payment resulted in corresponding increases in service levels. Community feedback through a variety of engagement stages showed strong support for an increase above the rate peg and below 9.5%. If approved, the Special Rate Variation increase of 6.9% will be applied to all rate categories equally.

No change to the rate categories or distribution of rate burden between the categories is proposed as Council considers the current approach to be appropriately balanced in terms of affordability, equity and fairness taking into account the current economic and local conditions.

Historically, Wyong has had a high ratio of outstanding rates of over 7% and accepted this as an indicator of the community's capacity to pay. However, in the past two years, our debt recovery processes have been overhauled to change the manner in which debt collection is undertaken, including the appointment of a Credit Manager position and a strategy of active debt recovery.

The changes have reducing outstanding debt ratios from a high of 7.34% in 2007/08 to 6.29% in 2011/12, increasing the available cash flow to council. The debt recovery team focuses on achieving arrangements to pay where payments in full are not financially achievable and on legal action where arrangements are not made or where they are not adhered to. Council is aiming to achieve future ratios of 5% through continuing improvements.

Council has both a debt recovery and hardship policy in place with a broad range of payment assistance options, including payment plans and Centrepay. Our approach to credit management and hardship has been developed in consultation with other authorities and local financial counselling organisations to achieve best practice, and ongoing improvements continue to be implemented.

The impact of reducing or removing Council assets or services which currently contribute positively to improving the local economy, individual health, safety, amenity and social wellbeing. For a community in the bottom half of the socio-disadvantage measure, the financial impact of the increase should be assessed against the collective impact of service reduction. As stated earlier in the report, a continued decline in the condition of Council assets and levels of service will have negative social and economic effects on the community. Council's aim is to improve the socio-economic ranking of the Shire, this will work directly against that.

Council recognises that the community will face financial challenges because of the proposed rate increase. However, Council must also consider the consequences of not addressing the asset funding gap on current and future generations. Doing nothing is not an option and maintaining the rate peg will generate a reduction in services that the community would not find acceptable. The community has indicated support for an increase less than 9.5%. The proposed 6.9% increase provides a solution that is reasonable to the community and produces a satisfactory outcome.

IPART application

Council must submit its application to IPART by 11th March, 2013. The application and supporting documents will be available on Council's web site and on IPART's web site.

IPART will accept and consider submissions from interested groups or individual ratepayers regarding special variations up until 4 weeks after the relevant application deadline. For 2013, this date is 8 April 2013.

Council will accept and consider submissions during the public exhibition period for the 2013-2017 Strategic Plan.

IPART will hand down its determination in mid-June 2013.

If approved, the increase will apply as from 1 July 2013.

Part 3

Operational Plan and 4 Year Delivery Program

Provision of Services 2013-2017

The community of Wyong Shire has developed a long term vision for the Shire as detailed in the Community Strategic Plan. Council's contribution and intended services such as infrastructure improvements and facilities maintenance/development towards the Community Strategic Program is outlined in this document as the Operational Plan and 4 year Delivery Plan and is supported by Council's long term direction detailed in the Resourcing Strategy in Part 4.

Council has committed available funding and resources through the 4 year Delivery Program and Operational Plan to improve services such as roads and increase revenues through better use of dormant or iconic properties in Council's ownership.

Corporate Direction

In delivering the objectives set by the Wyong Shire community, Council has developed key strategic focus areas that are set over the next four years and the longer term. Council will continue to deliver a quadruple bottom line but each year, by focussing on a key focus area, will ensure the organisation's scarce resources are aligned and used efficiently.



Shape of the Shire 2013/14 and Beyond

The four key strategies focus areas will assist Council to address wide range of challenges including:

- Continual financial sustainability
- Rising community expectations
- Balancing development with environmental and social needs
- Improving local employment and attracting investment to the Shire

These focus areas include:

Long Term Financial and Economic Development Strategy (2013/14)

The focus for Council is to gain financial sustainability for both now and into the future through the Long Term Financial Strategy, which includes:

- Delivery of the 4 Year Delivery Program
- Delivery of the Operational Plan
- Engagement with the community on Council assets, the cost of these assets, and how they could possibly change
- Managing the outcomes of a Special Rate Variation over seven years (if accepted by IPART)
- Providing Best Value service delivery through continuing productivity gains
- Managing whole of life costing to ensure value for money management of community assets
- Benchmarking product and service costing to ensure appropriate revenue and costing models are applied
- Ensuring finance based decision making is institutionalised to support sound management decisions
- Creating a better cash position to reduce the \$130 million asset maintenance backlog to \$25 million by 30th June 2021

Wyong Corporate / Commercial Strategy (2014/15)

This strategy includes attention to:

- Improving the quality of service and ensuring all Council staff have time on the front line/coal face with the community to increase awareness of the real customer
- Implementing shared services with other organisations, where appropriate, to reduce the costs of administration
- Establishing partnerships with other organisations to deliver services that add value to our community
- Developing and implementing a Property Investment Portfolio to reduce the rate burden on our community
- Developing and promoting Council's brand around our products and services so the community better understands and values what Council and staff do

Community Agenda (2015/16)

The approach of this agenda will focus on working with and supporting our Community to deliver what is needed and achievable. It includes:

- Completing and implementing strategic initiatives that deliver real results to the Shire and its people by enhancing the decision making of the community with regards to key Council strategies and policies
- Working with other organisations to deliver activities and programs that improve the quality of life for our residents by developing skills and making people healthy
- Achieving best value community engagement
- Finalising the community Facilities review to ensure high utilisation of Council's facilities
- Delivering waterways improvement and increasing the utilisation of these iconic natural features by the community

Environment Strategy (2016/17)

The focus for 2016/17 is the Shire's environment and will include:

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

Opportunities and challenges facing Wyong Shire

Council's business is about providing a wide range of important services to an ever-growing population. The number and diversity of the services continues to grow as communities increasingly demand support for our modern lifestyle. Council cannot be all things to all people and must always consider what is best for the whole of its community. In doing this a number of opportunities and challenges have been identified for Council over the coming four years.

Fiscal and Asset Sustainability

Since 2010, Council has implemented major reforms across every aspect of its operation in an effort to improve its financial sustainability.

These reforms, which include efficiency measures, service reprioritisation and revenue maximisation have seen Council's financial results improve steadily, and the Long Term Financial Strategy (LTFS) confidently forecasting a nil deficit for June 2015.

However, the operating deficit is not the only serious financial issue Council currently face.

Council's Asset Management Strategy (AMS) reveals an additional \$121 million needs to be spent to address the unsatisfactory condition of our \$2.5 billion infrastructure asset portfolio to align it with the community's expectations.

Council is addressing this through its LTFS and AMS, which can be viewed in Part 4.

Economic Development

Wyong Shire is a district that has grown rapidly in population and settlement over the last 30-40 years. What has yet to emerge is a sustainable economy that will deliver the long-term lifestyle sought by this growing community. The Shire's proximity to Sydney translates to a significant commuting workforce which disguises the true level and nature of local employment.

With no material primary sector production, heavy secondary industry or even light secondary, the local economy is principally based on service sector commerce – i.e. those many businesses that serve the local needs of the community – i.e. trades, distribution, retail, health, food, tourism, entertainment and accommodation.

Such an economy is driven by external factors and residents are at the mercy of things they cannot control. Council recognises the answer to achieving prosperity for the local community lies in developing a broader economic base that maximises the use of home-grown natural resources, and/or provides a development environment that attracts long-term commercial investment to ensure the Shire labour force is employed locally.

Opportunities abound for Wyong and Council in undertaking a number of initiatives that will help facilitate development and bring investment into the Shire. To assist in meeting this opportunity Council has created a Land Management Department to energise economic development, business development and land management.

The new Department will manage significant development projects such as:

- Development of 28 "Iconic Development Sites" throughout the Shire - at The Entrance, Wyong, Long Jetty, Toukley, Kanwal, Lake Haven and Warnervale. These are sites that have the ability to provide significant economic benefit to the community, stimulate further development and

provide a significant public domain. It means Council will work closely with land owners and developers to determine the greatest potential for the sites and to provide maximum assistance by streamlining the impact of planning controls wherever possible

- Establishment of the Wyong Civic and Cultural Precinct Masterplan and The Entrance Town Centre Masterplan as clear steps to rejuvenate those areas by enhancing the public domain, providing new economic and employment opportunities and the attraction of new residents. These plans will also assist in driving the Iconic Development Sites and continuing to initiate planning proposals for these sites
- A major renovation of the Wyong Local Environmental Plan (LEP) as the leading document in determining development potential in Wyong Shire. The new LEP replaces a 20 year old plan and modernises the controls over use and flexibility of all land in the Shire to promote development
- The Local Environmental Plan supported by the Draft Settlement Strategy and Draft Development Control Plan 2012, will promote and advance:
 - Local employment opportunities
 - Needed utilities and infrastructure
 - Environmental impacts and natural hazards
 - Resource issues
 - Transport improvements
 - Future land use
 - More flexible planning controls such as increased height restrictions
- Long-term provision for a regional airport that could support jet aircraft.
- Promotion of \$500million Chinese Theme Park by working with the Australian Chinese Foundation and making land available. This project is set to be one of the biggest tourism projects ever seen in NSW and is expected to provide between 1500-2000 jobs. The 15.7 hectares of land is located at Warnervale, with construction anticipated to start in 2015 and completed in 2020. The Park will include seven sections consisting of a China City Gate entrance, Tang and Song Academy, Water Towns in South China, Wyong Theatre, Panda Paradise, Royal Villa and Thanksgiving Temple.

Council's commitment to expanding the economic base of the Shire is vital to the expansion of employment in numerical terms but especially for widening the skill range of jobs toward the middle and upper income brackets. Increased wealth from jobs brings increased opportunities for development through increased aspirations and spending power.

Youth Employment Strategy (YES)

In 2011, the youth unemployment rate for the Central Coast was 12.1%, compared to the National rate of 10.6%.

As one of the largest employers on the Central Coast, Council has adopted a Youth Employment Strategy (YES) to make a positive impact on the youth unemployment rate, with a long term youth employment target of 15%.

At present Council's workforce demographics demonstrate that only 2.2% of permanent staff, or 8.2% of the total workforce (permanent, temporary and casual), are young people. To address this, the YES aims to:

- Ensure the workforce pipeline for Wyong Shire Council is adequately supplied
- Provide opportunity for local young people to gain experience and qualifications that can be transferred to any employer to improve their future career prospects
- Reduce the impact of our aging workforce by focusing on activities that initiate grass roots succession planning

External Agencies

As well as using its internal resources, Council delivers services to the community through external agency agreements, sponsorships, grants and contracts.

The types of services provided through third party agreements include:

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

Council undertakes regular reviews to ensure that these agreements are providing value for money for the community.

Town Centre Funding Agreements

Council has funding agreements with The Entrance Town Centre Management, Greater Toukley Vision and Wyong Chamber of Commerce to coordinate and maintain necessary infrastructure, services and entertainment to the local community and visitors to the Central Coast Region.

The agreements provide \$1.9 million in funding to maintain the community's town centre assets, provide a high level of community service, provision of local events and increased amenity to encourage tourism. Funding of the entities comes from a special rate raised against non-residential properties within the Town Centre areas.

Under the terms of the agreement, Council provides funds to each town centre management entity in return for certain deliverables including event management, marketing and promotion the local area, asset maintenance and promoting economic development within the area.

The town centres and surrounding areas receive significant economic benefit from these agreements, such as that recently experienced from the Chromefest event in The Entrance which is estimated to have had an economic benefit of \$8.5 million to The Entrance Town Centre, with an annual stimulus in excess of \$32 million per annum.

The financial cost to Council of managing these three major town centres would likely be significantly increased without the presence of these three town centre management entities.

Sponsorships

Council provides sponsorships to the business and community sectors of our Shire. Sponsorships are a commercial arrangement, in which Council provides a contribution of money or in kind support, to a group, activity or event. Funding programs include:

Supporting Economic Agencies

Council provides financial support to Central Coast Tourism and Business Enterprise Centre, to assist these agencies to provide a variety of services to our business community and the community as a whole. Central Coast Tourism supports tourism by developing partnerships within the industry, seeking sponsorship and investment and sourcing major events for the region. The Business Enterprise Centre (BEC) provides a mentoring and training service to small businesses, ensuring that those companies assisted by the BEC have a sound business model to help them succeed in their venture.

Event Sponsorships

In addition to the sponsorship provided to Town Centre Management at The Entrance, Toukley and Wyong, in 2013/14 Council will also provide approximately \$150,000 to support other significant sporting and cultural events across the region.

Without Council support, many small yet important community events, would not take place. These include events such as Kids Day Out, GOATS Festival, garden competitions, contributions to Surf Clubs and attraction of sporting events such as the recent NSW State Netball and Country Rugby Union championships.

Council also provides in-kind support to the Central Coast Mariners in recognition that the Mariners are the only true international sporting club on the Central Coast.

In summary, the sponsorship delivered by Council to a diverse range of groups and organisations across a variety of fields, has provided a significant boost to the local economy and created employment opportunities for our residents. Sponsorship has also enabled many important community events and activities to be undertaken by a variety of groups on behalf of our community. Council considers the funding provided by sponsorship to be of significant benefit to the community as a whole.

Council Grants

In 2013/14 Council will provide a variety of community grants to support and develop community, cultural, sporting and environmental programs and activities. These grants include:

- **Councillors' Community Improvement Grants** - small grants for projects that benefit the local community and are determined by the Councillors
- **Councillors' Local Projects Grants** – grants to support projects proposed by Councillors that benefit the local community.
- **Community Benefit Grants** - assistance for community organisations and groups that are working to benefit the community in Wyong Shire either socially, economically or environmentally
- **Community Matching Fund Program** - aims to increase the active participation of community members, support the development of community-driven initiatives and address local infrastructure improvements

Central Coast partnerships

In a new era for regional co-operation, Wyong Shire and Gosford City Council's (GCC) work closely together to provide a wide range of services to our community, who in turn benefit from reduced costs and service efficiency.

During the 2013-17 planning period partnerships will include:

Waste Management

The two councils provide domestic waste services through separate contractual agreements with Remondis. Both Wyong and Gosford Council have adopted a comprehensive three bin system in the collection of domestic waste (red lid bin), recycled waste (yellow lid bin), and vegetative waste (green lid bin) that service the Central Coast. A draft Central Coast Waste Strategy is currently being developed in collaboration with Gosford City Council to further enhance and develop waste initiatives and programs.

Quality of Life Survey

The Central Coast Quality of Life Survey is a survey undertaken by Wyong and Gosford Council to engage the community on issues such as, the ability to balance work and family, belongingness to the local community, the environment, education and employment, affordability of daily needs, and access to health services. The survey was first established in 2007 and the information collected is compared to previous results and used to identify areas of focus and development of programs, activities or initiatives for the future.

Joint Flood Studies

The Shire is located on a number of floodplains that have the potential to cause major flooding. The Ourimbah Creek Catchment is one of these, which is located within both local government areas of Wyong and Gosford. The two Council's are working together to undertake a flood study that will assist residents to protect and minimise the impact of flooding.

Membership of Hunter and Central Coast Regional Environmental Management Strategy

The Hunter and Central Coast Regional Environmental Management Strategy (HCCREMS) is a partnership between 14 Councils across the Hunter, Central and Lower North Coast regions. This includes Wyong Shire Council and our bordering neighbours of Gosford and Lake Macquarie City Councils. The HCCREMS aims to address a range of environmental issues and includes programs around:

- Biodiversity
- Climate Change
- Roadside environments
- Water
- Weeds
- Sustainability
- Environmental compliance
- Community arts and education

By forming this partnership Councils are able to understand area and wider region and work together to find a resolution to attract funding and resources issues for research, design and implement innovations.

Central Coast Water Corporation

Creation of the Central Coast Water Corporation (CCWC) is a clear example of how Wyong and Gosford Councils work closely together to undertake programs to benefit all Central Coast residents.

The CCWC has been created to manage the Central Coast's water and wastewater services, replacing the former Gosford/Wyong Councils' Water Authority.

The CCWC was created under legislation by the NSW Government and came into existence on 1 July 2011. Under the legislation the Councils are equal shareholders in the CCWC, the share cannot be sold or transferred and corporate is governed by an independent Board of Directors.

The CCWC operating model includes the following features:

- All water and wastewater staff and functions will be transferred to the CCWC in phases beginning on 1 July 2014 and completed by 1 July 2017
- A joint services business will be established by 1 July 2017 to provide support services to the CCWC and both Councils. The JSB will provide IT, HR, finance and plant and fleet services, with final details to be clarified by both Councils
- Councils will maintain ownership of the water and wastewater assets and the CCWC will lease the assets via a long-term commercial agreements

Benefits to the community include:

- A coordinated regional approach to water and wastewater services and decision making

- More efficient processes including regulatory management, asset management, operations management, asset creation and customer service
- Savings from the procurement of services, equipment, property, logistics and support through opportunities to rationalise suppliers and review contractual arrangements to ensure 'best value' is being achieved, particularly for the outsourcing of capital works
- More effective rostering and use of the field workforce and fleet to address peaks and troughs in operations and maintenance activities
- Streamlining of planning and design through the standardisation of asset management strategies and engineering design, and the pooling of engineer functions; improved use of plant and fleet assets
- A strong and clear commitment that permanent employees will not be worse off from the decision, with entitlements protected and transfer timed sensitively

Central Coast Joint Services Business

In providing community services and meeting their legislative requirements, each Council is supported by a range of support functions. Not only are these functions nearly identical in each Council, they also involve a large number of high volume transactions and many manual and cumbersome processes.

By sharing support functions – including human resources, information technology, finance and plant and fleet, Council's can set the scene for improved operations and ultimately save money that can be reinvested in services to the community.

The Joint Services Business (JSB) is a cost effective opportunity to streamline operations, benefitting the community through:

- Reduced costs, through the creation of common administrative systems
- Opportunities to improve efficiency by aligning policies and procedures

- Greater organisational resilience (through pooled resources)
- A large reduction in IT costs, from moving to a single set of IT systems with better functionality
- Savings can be reinvested to improve existing or new community services such as parks, libraries, childcare, roads, etc

More work is required by the two Councils to determine the details of a JSB and Council has committed funding in the 2013/17 budget to progress the investigation and establishment of this business model.

Other partnerships

Council is committed to initiatives that benefit the community and believe that business is strengthened when it is delivered collaboratively, resulting in better service to the community.

Council has provided many improved services to the community through partnerships including:

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

Council continues to forge partnerships such as:

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

Volunteers

Council also has a strong and valued volunteer network which provides a great opportunity for individuals to interact and learn new skills while contributing to their community. Volunteers work for the community in areas such as:

- Landcare projects
- Managing community hall bookings
- Dog walking
- Tidy Towns
- Informal litter collectors
- Libraries support

The 4 Year Delivery Program and Operational Plan

The 4 Year Delivery Program and Operational Plan are Council's mid and short term plans outlining the strategic role that Council will play in delivering the Community Strategic Plan.

Council has 12 Principal Activities (PA), with each activity providing the community with the necessary information to ensure Council meets community priorities. These are

Principal Activity 1 - Community and Education: information, places and spaces for people to participate, learn and contribute to their local neighbourhood.

Principal Activity 2 - Community Recreation: planning, promotion and operation of sport and recreation facilities, including maintenance of natural areas and open spaces such as beaches, lake foreshores and parks.

Principal Activity 3 - Economic and Property Development: strengthening the economic base of the Shire by promoting economic development as well as the creation of employment opportunities, identifying and developing sustainable income strategies for Council, and providing property related services to the organisation.

Principal Activity 4 - Council Enterprises: operation of care and education facilities, that provide long day care and education for 0-6 year olds, and holiday parks which significantly contribute to the local tourism industry and provide a funding stream for works on surrounding Crown Reserves.

Principal Activity 5 - Regulatory: ensuring compliance with statutory requirements across a wide range of regulatory responsibilities, including the management of Council's animal care facility.

Principal Activity 6 - Environment and Land use: enhancing the natural and built environment on both private and public land through waterway improvements, strategic planning and policies, as well as controls over land-use.

Principal Activity 7 - Waste Management: providing safe, reliable and environmentally responsible waste collection, recycling and disposal services to help reduce the Shire's environmental footprint and provide waste management and soil processing facilities.

Principal Activity 8 - Roads: providing and maintaining roads (excluding Roads Maritime Services roads), bridges, footpaths, shared pathways, bus shelters and traffic management to help ensure ease of travel and environmental responsibility.

Principal Activity 9 - Stormwater: providing safe and reliable collection, transmission, treatment and discharge facilities for stormwater.

Principal Activity 10 - Sewerage Services: providing safe and reliable collection, storage, treatment and disposal facilities for sewage.

Principal Activity 11 - Water Supply: providing safe and reliable water services including the collection, storage, transportation, treatment and distribution of water.

Principal Activity 12 – Administration (Shared Services): corporate-wide internal services including the governance and statutory compliance of finance, human resources and corporate information.

There are a number of essential services including sewerage, water, roads and waste. Other services are expected by the community as they contribute to the quality of life are lifelong learning, community buildings, sport and recreation and regulatory functions.

Assessing Council's Progress

To assess Council's progress in implementing the 2013-2017, 4 Year Delivery Program and 2013/14 Operational Plan, a range of qualitative and quantitative performance measures are used to show Councils progress towards reported actions.

Within the Plan these are shown as performance indicators which focus on Councils overall organisational performance and the monitoring of Council's services to the community. Performance indicators and actions are shown within each Principal Activity. Additionally there are a number of corporate indicators that measure higher level delivery activities and these are found in part 6 of this plan.

The performance indicators and actions will be reported to the community and Council quarterly as part of the Quarterly Performance Report and Annual Report. The Council prepares an Annual Report in November of each year which highlights and reports on the achievements against the 2013/14 operational Plan.

Council also uses the Global Reporting Initiative (GRI) to report on economic, environmental and social sustainability. As part of Council's governance framework we report against these GRI under the relevant Principal Activities. These can be found in Part 3.

The principal activity linkages to the Quadruple Bottom Line, Community Strategic Plan Objectives, Department, Service Unit, Services and Products has been included in Part 6.

Financial Summary 2013/14

	Option 1 3.4% Rate Peg	Option 2 9.5% SRV	Option 3 6.9% SRV
	\$ million	\$ million	\$ million
Operating Income	237.7	240.9	240.0
Operating Expenditure	242.5	242.5	242.5
Operating Profit/(Loss) (before capital income)	(4.8)	(1.6)	(2.5)
Capital Income	12.1	12.1	12.1
Operating Profit/(Loss) (after capital income)	7.3	10.5	9.6
Capital Expenditure	71.1	94.8	88.5
<u>Assets</u>			
Current Assets	150.5	130.4	138.0
Infrastructure, Property, Plant and Equipment	2,339.2	2,362.8	2,354.2
Other Non-Current Assets	14.6	14.6	14.6
Total Assets	2,504.3	2,507.8	2,506.8
<u>Liabilities</u>			
Current	118.2	118.5	118.4
Non-Current	219.7	219.7	219.7
Total Liabilities	337.9	338.2	338.1
Total Equity	2,166.4	2,169.6	2,168.7

Figures as of 19 February 2013

Distribution of funding for Principal Activities (Capital Income and Expenditure not included)

The following tables show the net cost of each Principal Activity and the net *_cost of each Service that makes up each Principal Activity grouping.

Option 1 – 3.4% Rate Peg

Net Cost of Service Operations Surplus / (Funding Required)	Budget 2013/14 \$	Budget 2014/15 \$	Budget 2015/16 \$	Budget 2016/17 \$
Corporate: Available for distribution to Principal Activities	79,846,347	82,234,713	84,472,015	86,591,026
PRINCIPAL ACTIVITIES				
01 - Community and Education	(10,365,522)	(10,680,130)	(11,005,378)	(11,340,184)
02 - Community and Recreation	(19,683,131)	(20,225,435)	(20,793,040)	(21,377,293)
03 - Economic and Property Development	(6,438,652)	(6,964,752)	(7,194,794)	(7,432,729)
04 - Council Enterprises	(76,340)	75,657	233,521	395,626
05 - Regulatory	(6,798,005)	(7,005,406)	(7,218,866)	(7,438,190)
06 - Environment and Land Use	(9,314,853)	(9,623,696)	(9,943,084)	(10,273,310)
07 - Waste Management	5,540,533	6,068,815	6,795,164	7,487,131
08 - Roads	(28,640,182)	(29,270,339)	(29,915,384)	(30,555,368)
09 - Stormwater	872,458	1,638,909	2,525,347	3,538,682
10 - Sewerage Services	3,128,467	7,256,598	13,032,483	20,713,402
11 - Water Supply	(6,498,765)	(4,688,582)	(1,218,484)	5,056,339
12 - Administration (Shared Services)	(6,357,418)	(7,398,685)	(8,096,061)	(9,879,654)
Total Required Surplus / (Funding Required) {Excluding Capital Income}	(4,785,063)	1,417,668	11,673,439	25,485,478

(Figures as of 21/2/13)

Option 2 – 9.5% SRV:

Net Cost of Service Operations Surplus / (Funding Required)	Budget 2013/14 \$	Budget 2014/15 \$	Budget 2015/16 \$	Budget 2016/17 \$
Corporate: Available for distribution to Principal Activities	83,068,547	89,151,182	95,968,761	103,520,444
PRINCIPAL ACTIVITIES				
01 - Community and Education	(10,365,522)	(10,680,130)	(11,005,378)	(11,340,184)
02 - Community and Recreation	(19,683,131)	(20,225,435)	(20,793,040)	(21,377,293)
03 - Economic and Property Development	(6,438,652)	(6,964,752)	(7,194,794)	(7,432,729)
04 - Council Enterprises	(76,340)	75,657	233,521	395,626
05 - Regulatory	(6,798,005)	(7,005,406)	(7,218,866)	(7,438,190)
06 - Environment and Land Use	(9,314,853)	(9,623,696)	(9,943,084)	(10,273,310)
07 - Waste Management	5,540,533	6,068,815	6,795,164	7,487,131
08 - Roads	(28,640,182)	(29,270,339)	(29,915,384)	(30,555,368)
09 - Stormwater	872,458	1,638,909	2,525,347	3,538,682
10 - Sewerage Services	3,128,467	7,256,598	13,032,483	20,713,402
11 - Water Supply	(6,498,765)	(4,688,582)	(1,218,484)	5,056,339
12 - Administration (Shared Services)	(6,357,418)	(8,949,469)	(11,197,628)	(14,532,005)
Total Required Surplus / (Funding Required) {Excluding Capital Income}	(1,562,863)	6,783,353	20,068,618	37,762,544

(Figures as of 21/2/13)

Option 3 – 6.9% SRV:

Net Cost of Service Operations Surplus / (Funding Required)	Budget 2013/14 \$	Budget 2014/15 \$	Budget 2015/16 \$	Budget 2016/17 \$
Corporate: Available for distribution to Principal Activities	82,154,959	86,034,617	90,819,162	95,894,206
PRINCIPAL ACTIVITIES				
01 - Community and Education	(10,365,522)	(10,680,130)	(11,005,378)	(11,340,184)
02 - Community and Recreation	(19,683,131)	(20,225,435)	(20,793,040)	(21,377,293)
03 - Economic and Property Development	(6,438,652)	(6,964,752)	(7,194,794)	(7,432,729)
04 - Council Enterprises	(76,340)	75,657	233,521	395,626
05 - Regulatory	(6,798,005)	(7,005,406)	(7,218,866)	(7,438,190)
06 - Environment and Land Use	(9,314,853)	(9,623,696)	(9,943,084)	(10,273,310)
07 - Waste Management	5,540,533	6,068,815	6,795,164	7,487,131
08 - Roads	(28,640,182)	(29,270,339)	(29,915,384)	(30,555,368)
09 - Stormwater	872,458	1,638,909	2,525,347	3,538,682
10 - Sewerage Services	3,128,467	7,256,598	13,032,483	20,713,402
11 - Water Supply	(6,498,765)	(4,688,582)	(1,218,484)	5,056,339
12 - Administration (Shared Services)	(6,357,418)	(7,970,230)	(9,239,151)	(11,594,289)
Total Required Surplus / (Funding Required) {Excluding Capital Income}	(2,476,451)	4,646,027	16,877,497	33,074,022

(Figures as of 21/2/13)

* **Net cost** = total expenses minus revenue directly attributable to each service. It does not include distribution of the general rates revenue but it does represent the amount of general revenue required to pay for the service.

Capital Works Program 2013/14

Option 1 - 3.4% Rate Peg

Table 1.1 - Capital Works Program Summary by Principal Activity				
Option 1: 3.4% Rate Peg				
Principal Activity	2013/14	2014/15	2015/16	2016/17
Community and Education	\$1,436,800	\$1,539,500	\$1,867,050	\$2,415,000
Community and Recreation	\$415,000	\$654,000	\$303,000	\$395,000
Economic and Property Development	\$3,210,000	\$0	\$0	\$0
Council Enterprises	\$364,700	\$341,000	\$180,000	\$194,000
Regulatory	\$23,000	\$0	\$55,000	\$6,000
Environment and Land Use	\$1,434,000	\$1,788,994	\$1,642,994	\$1,696,994
Waste Management	\$8,634,450	\$2,721,000	\$14,961,000	\$2,200,000
Roads	\$14,893,794	\$13,765,867	\$13,200,000	\$13,332,114
Stormwater	\$12,369,000	\$13,897,000	\$11,299,000	\$10,738,000
Sewerage Services	\$15,628,750	\$16,108,750	\$8,833,750	\$6,213,750
Water Supply	\$7,873,082	\$11,706,084	\$8,596,084	\$32,835,964
Administration	\$6,925,000	\$6,553,800	\$7,034,950	\$6,268,000
Total Budget	\$73,207,576	\$69,075,995	\$67,972,828	\$76,294,822

Table 1.2 - Capital Works Program Summary by Expenditure Type				
Option 1: 3.4% Rate Peg				
Expenditure Type	2013/14	2014/15	2015/16	2016/17
1 - Renewal	\$37,438,188	\$36,900,773	\$28,790,634	\$36,990,858
2 - Gap	\$16,399,000	\$15,960,000	\$17,326,450	\$3,765,000
3 - New	\$19,370,388	\$16,215,222	\$21,855,744	\$35,538,964
Total Budget	\$73,207,576	\$69,075,995	\$67,972,828	\$76,294,822

Table 1.3 - General Fund Capital Works Program Summary by Expenditure Type				
Option 1: 3.4% Rate Peg				
Expenditure Type	2013/14	2014/15	2015/16	2016/17
1 - Renewal	\$25,845,788	\$25,935,023	\$25,982,994	\$25,907,108
2 - Gap	\$1,500,000	\$0	\$0	\$0
3 - New	\$3,356,506	\$708,138	\$400,000	\$400,000
Total General Fund	\$30,702,294	\$26,643,161	26,382,994	26,307,108

Council will spend \$73.2 million on assets in 2013/14 and a further \$213.3 million over the following three years under Option 1 – 3.4% Rate Peg.

Council has budgeted \$25.8 million in capital expenditure funded from Ordinary Rates (*Table 1.3 - General Fund Capital Works Program Summary by Expenditure Type Option 1: 3.4% Rate Peg – 1 - Renewal*) for renewing or replacing existing assets. There will be no funds to close the asset gap (2 – Gap) unless other funding sources are secured. The \$1.5M in Gap projects is funded from Local Infrastructure Renewal Scheme (LIRS) loans. Please refer to the *Part 4 Asset Management Strategy (AMS)* for further details. Any funds spent on new assets (3 – New) will be funded from other sources such as loans or contributions from developers.

The capital expenditure budgeted for closing the asset gap (2 – Gap) and new (3 – New) in the *Table 1.2 - Capital Works Program Summary by Expenditure Type Option 1: 3.4% Rate Peg* represents spend within the following Principal Activities:

- Waste Management
- Stormwater
- Sewerage Services
- Water Supply

with the exception of the amounts disclosed in the *Table 1.3 - General Fund Capital Works Program Summary by Expenditure Type Option 1: 3.4% Rate Peg*.

Option 2 – 9.5% SRV including Rate Peg

Table 2.1 - Capital Works Program Summary by Principal Activity				
Option 2: 9.5% SRV including Rate Peg				
Principal Activity	2013/14	2014/15	2015/16	2016/17
Community and Education	\$3,242,256	\$6,028,806	\$2,211,156	\$2,864,106
Community and Recreation	\$1,795,000	\$1,539,000	\$1,289,370	\$2,360,000
Economic and Property Development	\$4,604,131	\$5,958,293	\$6,050,719	\$8,356,749
Council Enterprises	\$931,200	\$405,000	\$189,500	\$194,000
Regulatory	\$23,000	\$10,000	\$55,000	\$6,000
Environment and Land Use	\$2,114,000	\$2,468,994	\$2,322,994	\$2,376,994
Waste Management	\$8,634,450	\$2,721,000	\$2,700,000	\$2,200,000
Roads	\$29,700,919	\$27,784,367	\$26,716,000	\$27,407,114
Stormwater	\$12,369,000	\$13,897,000	\$11,589,000	\$10,968,000
Sewerage Services	\$15,628,750	\$16,108,750	\$8,833,750	\$6,213,750
Water Supply	\$7,873,082	\$11,706,084	\$8,596,084	\$32,835,964
Administration	\$9,430,500	\$8,103,800	\$12,127,950	\$7,156,000
Total Budget	\$96,346,288	\$96,731,094	\$82,681,523	\$102,938,677

Table 2.2 - Capital Works Program Summary by Expenditure Type				
Option 2: 9.5% SRV including Rate Peg				
Expenditure Type	2013/14	2014/15	2015/16	2016/17
1 - Renewal	\$37,438,188	\$36,900,773	\$38,911,744	\$36,990,858
2 - Gap	\$35,485,012	\$34,419,100	\$23,660,976	\$22,778,865
3 - New	\$23,423,088	\$25,411,221	\$20,108,803	\$43,168,954
Total Budget	\$96,346,288	\$96,731,094	\$82,681,523	\$102,938,677

Table 2.3 – General Fund Capital Works Program Summary by Expenditure Type				
Option 2: 9.5% SRV including Rate Peg				
Expenditure Type	2013/14	2014/15	2015/16	2016/17
1 - Renewal	\$25,845,788	\$25,935,023	\$25,982,994	\$25,907,108
2 - Gap	\$20,586,012	\$18,459,100	\$17,845,976	\$19,013,865
3 - New	\$7,409,206	\$9,904,137	\$9,523,719	\$8,029,990
Total General Fund	\$53,841,006	\$54,298,260	\$53,352,689	\$52,950,963

Council will spend \$96.3 million on assets in 2013/14 and a further \$282.4 million over the following three years under Option 2 – 9.5% SRV including Rate Peg.

The budgeted \$25.8 million in capital expenditure funded from Ordinary Rates (*Table 2.3 - General Fund Capital Works Program Summary by Expenditure Type Option 2: 9.5% SRV including Rate Peg – 1 - Renewal*) for renewing or replacing existing assets remains the same as under *Table 1.3 - General Fund Capital Works Program Summary by Expenditure Type Option 1: 3.4% Rate Peg*. An additional \$20.6 million has been budgeted to close the asset gap (2 – Gap) of which \$1.5M will be funded from Local Infrastructure Renewal Scheme (LIRS) loans and the balance of \$19.1 million being funded from additional rates revenue. Please refer to the *Part 4 Asset Management Strategy (AMS)* for further details. Under this option there is \$5 million to \$6 million available to spend on new assets (3 – New) in addition to funding from other sources such as loans or contributions from developers.

The capital expenditure budgeted for closing the asset gap (2 – Gap) and new (3 – New) in the *Table 2.2 - Capital Works Program Summary by Expenditure Type Option 2: 9.5% SRV including Rate Peg* represents spend within the following Principal Activities:

- Waste Management
- Stormwater
- Sewerage Services
- Water Supply

with the exception of the amounts disclosed in the *Table 1.3 - General Fund Capital Works Program Summary by Expenditure Type Option 1: 3.4% Rate Peg*.

Option 3 – 6.9% SRV including Rate Peg

Table 3.1 - Capital Works Program Summary by Principal Activity				
Option 3: 6.9% SRV including Rate Peg				
Principal Activity	2013/14	2014/15	2015/16	2016/17
Community and Education	\$2,614,906	\$6,007,756	1,940,656	\$2,464,106
Community and Recreation	\$1,635,000	\$1,054,000	1,774,370	\$1,870,000
Economic and Property Development	\$4,310,503	\$1,727,922	1,500,000	\$4,902,249
Council Enterprises	\$391,200	\$405,000	189,500	\$194,000
Regulatory	\$23,000	\$10,000	55,000	\$6,000
Environment and Land Use	\$1,924,000	\$2,278,994	2,132,994	\$2,186,994
Waste Management	\$8,634,450	\$2,721,000	2,700,000	\$2,200,000
Roads	\$26,696,794	\$25,294,992	24,484,500	\$24,953,114
Stormwater	\$12,369,000	\$13,897,000	11,589,000	\$10,968,000
Sewerage Services	\$15,628,750	\$16,108,750	8,833,750	\$6,213,750
Water Supply	\$7,873,082	\$11,706,084	8,596,084	\$32,835,964
Administration	\$8,585,000	\$8,018,800	12,127,950	\$7,056,000
Total Budget	\$90,685,685	\$89,230,298	\$75,923,804	\$95,850,177

Table 3.2 - Capital Works Program Summary by Expenditure Type				
Option 3: 6.9% SRV including Rate Peg				
Expenditure Type	2013/14	2014/15	2015/16	2016/17
1 - Renewal	\$37,438,188	\$36,900,773	\$38,911,744	\$36,990,858
2 - Gap	\$31,555,109	\$31,167,303	\$21,453,976	\$19,144,865
3 - New	\$21,692,388	\$21,162,222	\$15,558,084	\$39,714,454
Total Budget	\$90,685,685	\$89,230,298	\$75,923,804	\$95,850,177

Table 3.3 - Capital Works Program Summary by Expenditure Type				
Option 3: 6.9% SRV including Rate Peg				
Expenditure Type	2013/14	2014/15	2015/16	2016/17
1 - Renewal	\$25,845,788	\$25,935,023	\$25,982,994	\$25,907,108
2 - Gap	\$16,656,109	\$15,207,303	\$15,638,976	\$15,379,865
3 - New	\$5,678,506	\$5,655,138	\$4,973,000	\$4,575,490
Total General Fund	\$48,180,403	\$46,797,464	\$46,594,970	\$45,862,463

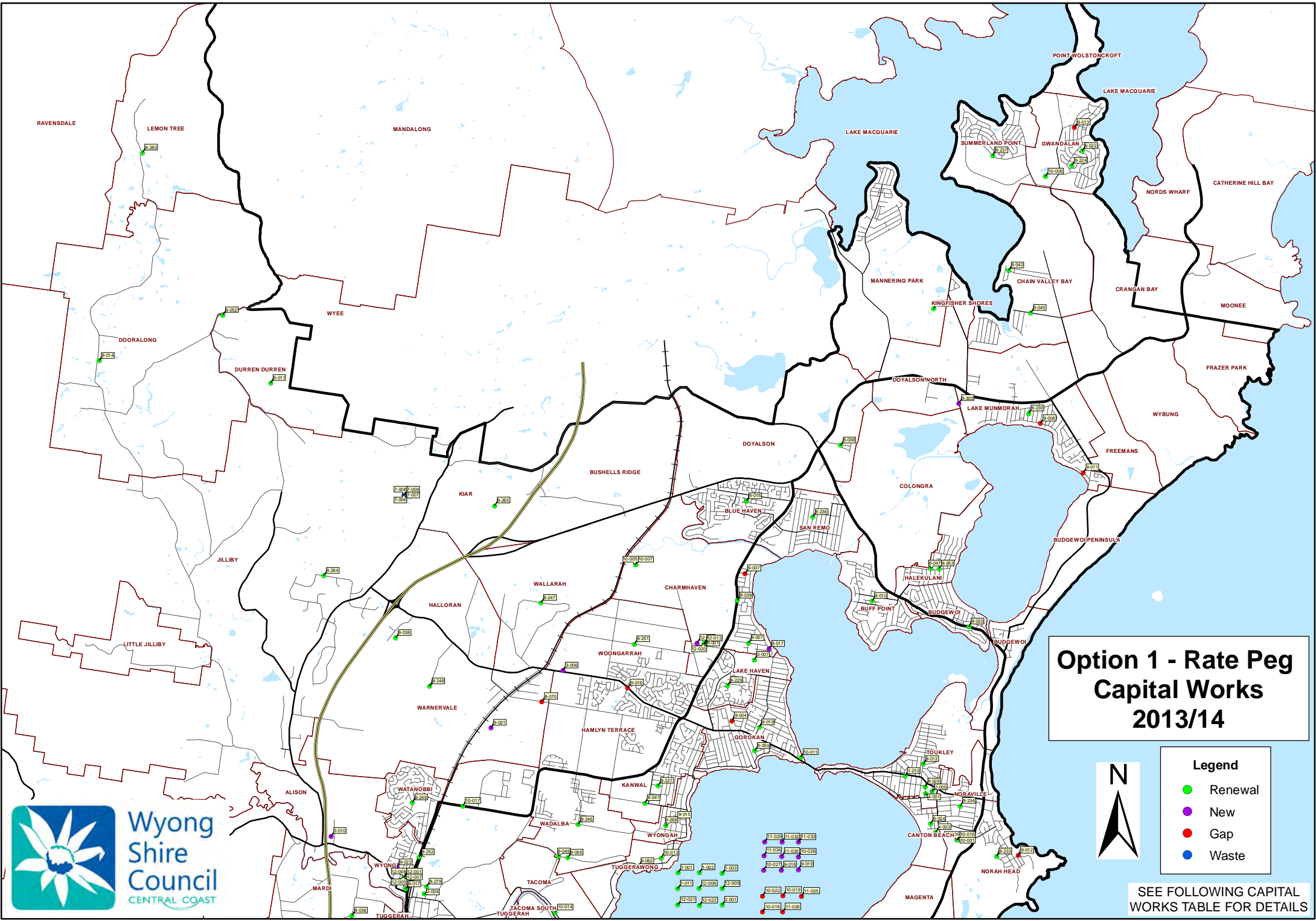
Council will spend \$90.7 million on assets in 2013/14 and a further \$261.0 million over the following three years under Option 3 – 6.9% SRV including Rate Peg.

The budgeted \$25.8 million in capital expenditure funded from Ordinary Rates (*Table 3.3 - General Fund Capital Works Program Summary by Expenditure Type Option 3: 6.9% SRV including Rate Peg – 1 - Renewal*) for renewing or replacing existing assets remains the same as under *Table 1.3 - General Fund Capital Works Program Summary by Expenditure Type Option 1: 3.4% Rate Peg*. \$16.7 million has been budgeted to close the asset gap (2 – Gap) of which \$1.5M will be funded from Local Infrastructure Renewal Scheme (LIRS) loans and the balance of \$15.2 million being funded from additional rates revenue. This is a reduction of \$3.9 million from *Table 2.3 - General Fund Capital Works Program Summary by Expenditure Type Option 2: 9.5% SRV including Rate Peg*. Please refer to *Part 4 Asset Management Strategy (AMS)* for further details. Under this option there is \$3 million to \$4 million available to spend on new assets (3 – New) in addition to funding from other sources such as loans or contributions from developers. This is a reduction of \$2 million from *Table 2.3 - General Fund Capital Works Program Summary by Expenditure Type Option 2: 9.5% SRV including Rate Peg*.

The capital expenditure budgeted for closing the asset gap (2 – Gap) and new (3 – New) in the *Table 3.2 - Capital Works Program Summary by Expenditure Type Option 3: 6.9% SRV including Rate Peg* represents spend within the following Principal Activities:

- Waste Management
- Stormwater
- Sewerage Services
- Water Supply

with the exception of the amounts disclosed in the *Table 1.3 - General Fund Capital Works Program Summary by Expenditure Type Option 1: 3.4% Rate Peg*.



Option 1 - Rate Peg Capital Works 2013/14



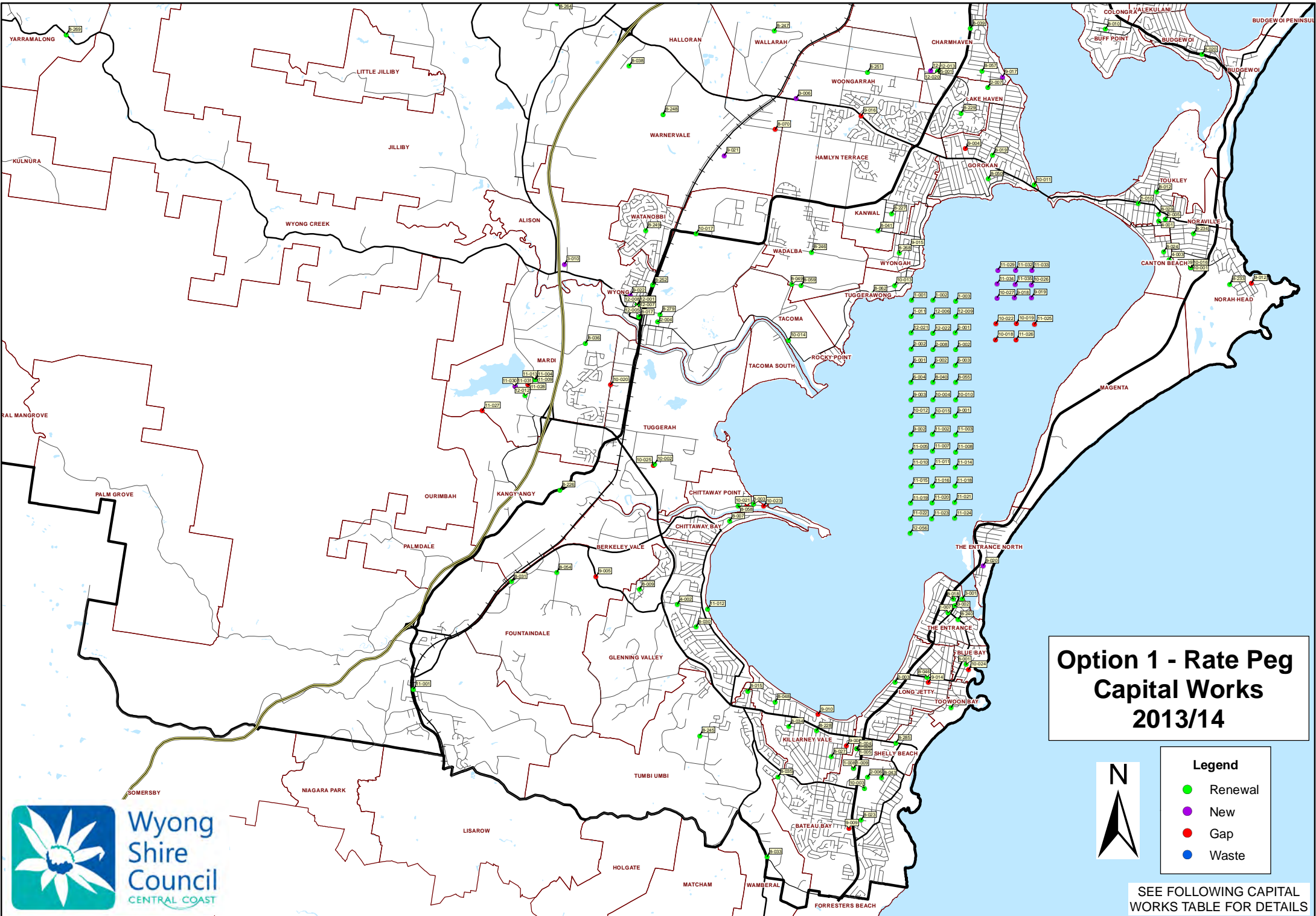
Legend

- Renewal
- New
- Gap
- Waste



**Wyong
Shire
Council**
CENTRAL COAST

SEE FOLLOWING CAPITAL WORKS TABLE FOR DETAILS



Option 1 - Rate Peg Capital Works 2013/14



- Legend**
- Renewal
 - New
 - Gap
 - Waste

SEE FOLLOWING CAPITAL WORKS TABLE FOR DETAILS



**Wyong
Shire
Council**
CENTRAL COAST



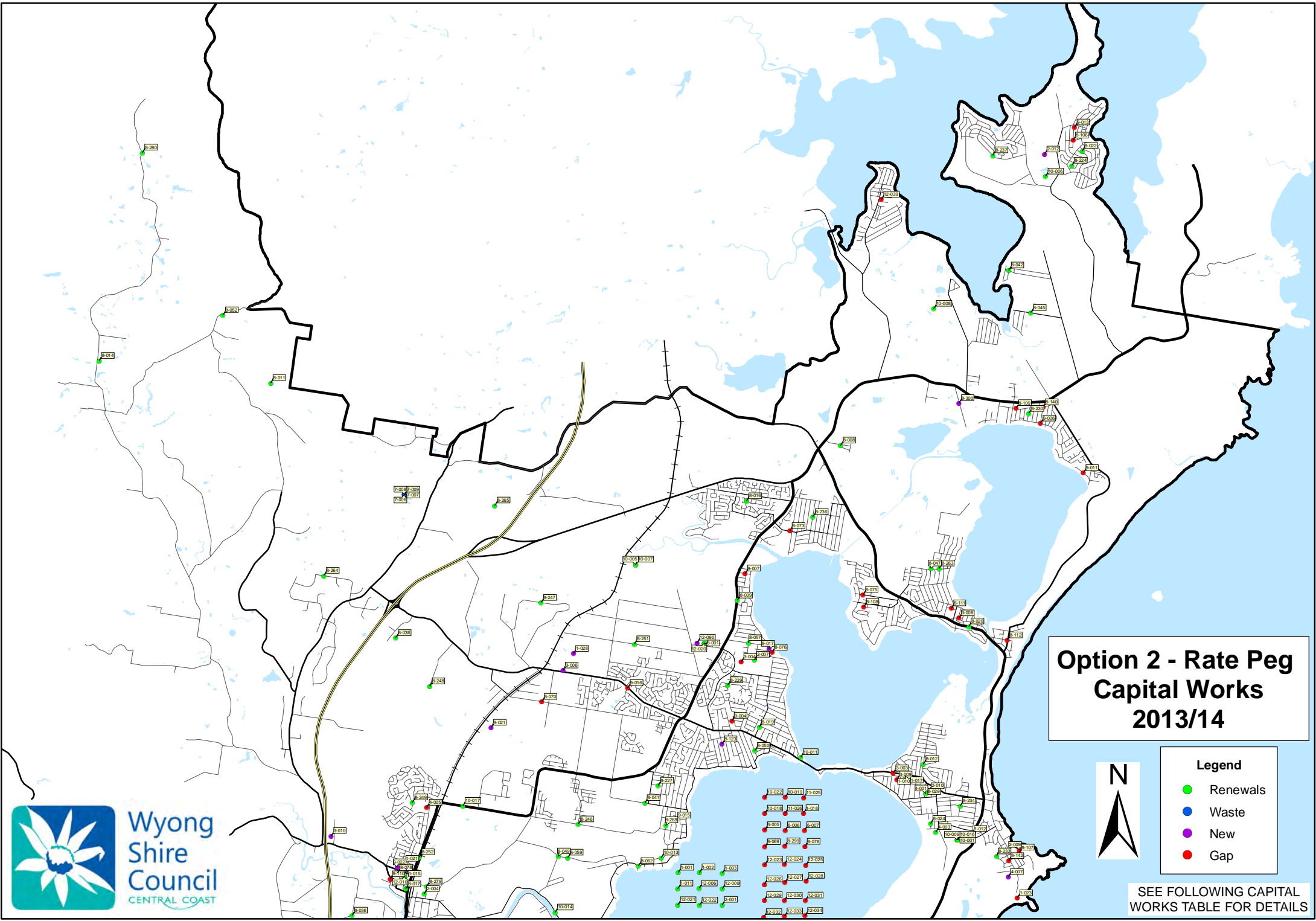
Wyong
Shire
Council
CENTRAL COAST

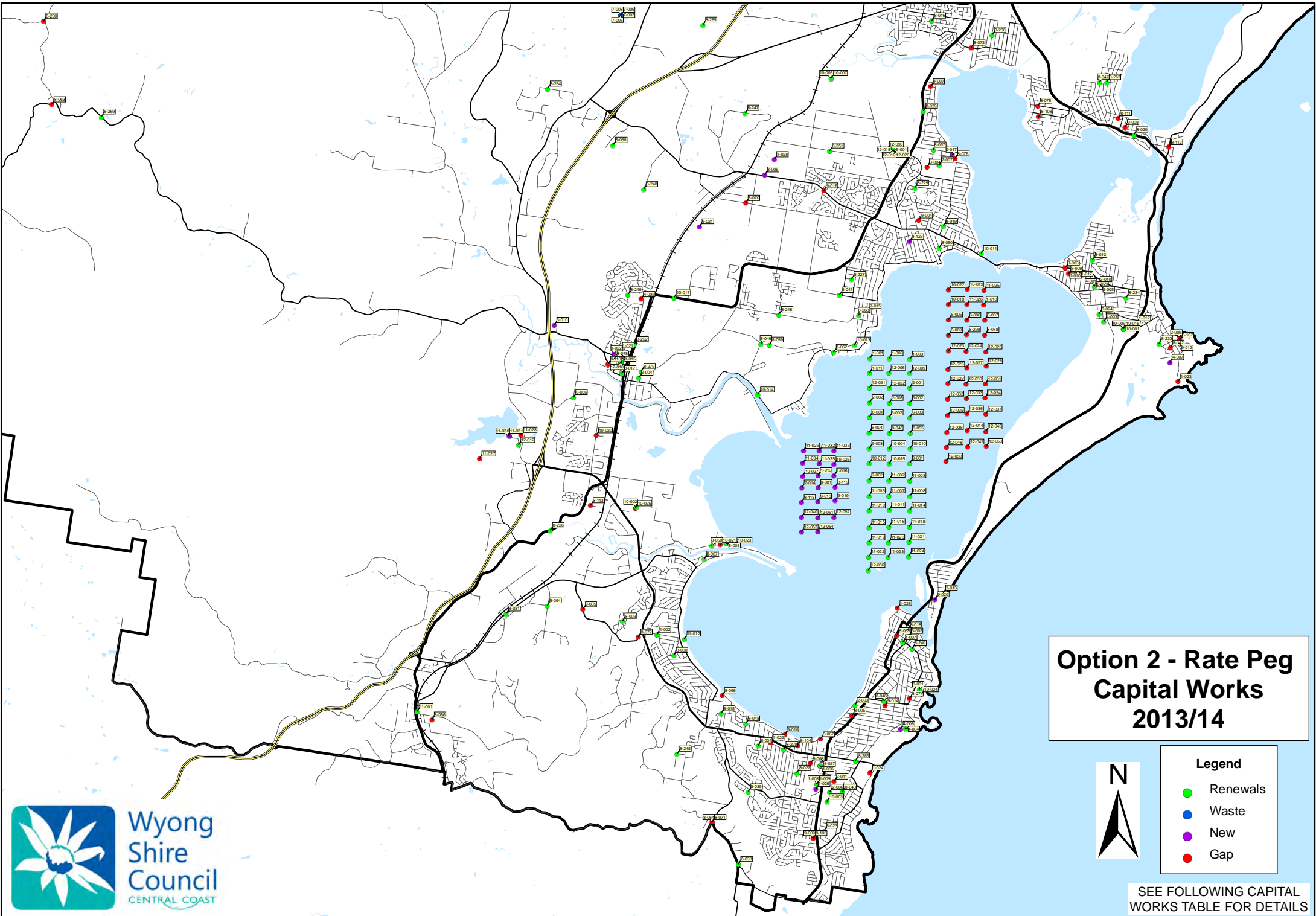
Option 2 - Rate Peg Capital Works 2013/14



- Legend**
- Renewals
 - Waste
 - New
 - Gap

SEE FOLLOWING CAPITAL
WORKS TABLE FOR DETAILS





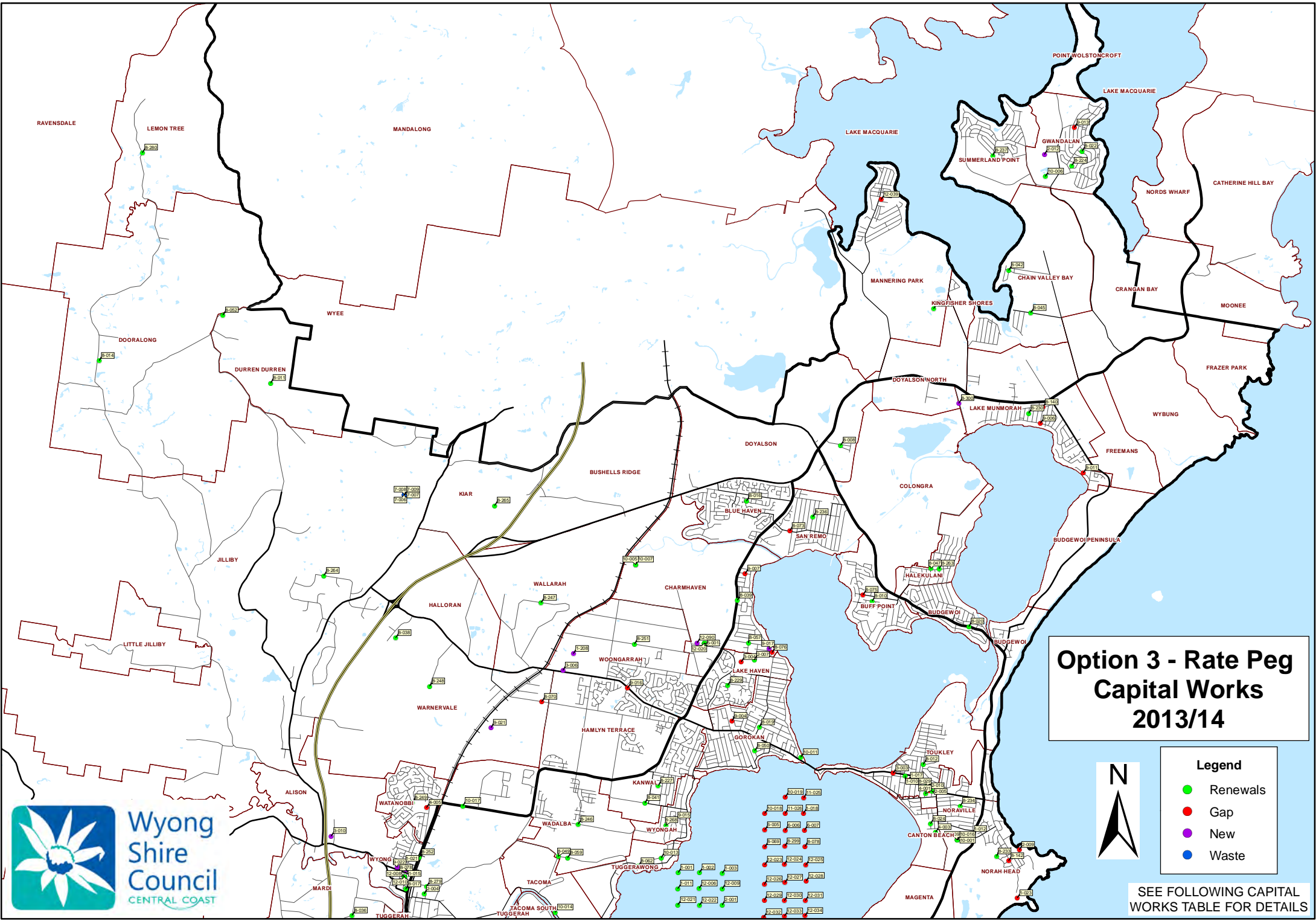
Option 2 - Rate Peg Capital Works 2013/14



Legend

- Renewals
- Waste
- New
- Gap

SEE FOLLOWING CAPITAL WORKS TABLE FOR DETAILS



Option 3 - Rate Peg Capital Works 2013/14

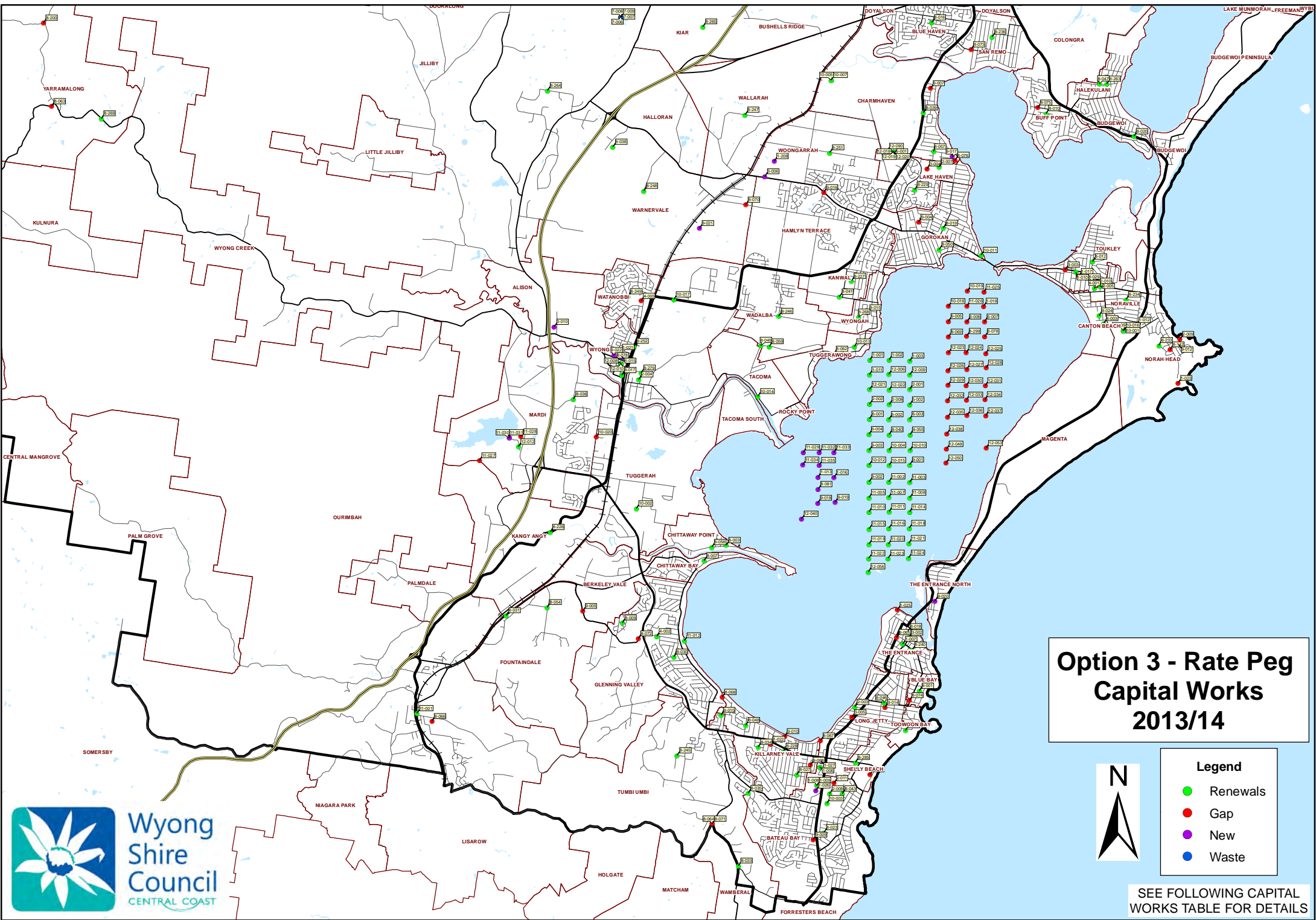


- Legend**
- Renewals
 - Gap
 - New
 - Waste

SEE FOLLOWING CAPITAL WORKS TABLE FOR DETAILS



**Wyong
Shire
Council**
CENTRAL COAST



Option 3 - Rate Peg Capital Works 2013/14



- Legend**
- Renewals
 - Gap
 - New
 - Waste

SEE FOLLOWING CAPITAL WORKS TABLE FOR DETAILS



**Wyong
Shire
Council**
CENTRAL COAST

Major Projects

As part of the corporate planning process, Council has designated a number of "**Major Projects**". These are high-priority area that are identified as being of critical importance to the community.

Major Projects	Benefit of the Project
Capital Works Program	Renewal and upgrade projects that address the current asset maintenance gap while also delivering on new high usage assets such as completing the gap in the North Entrance cycleway to enhance accessibility
Enhanced Graffiti Removal	Enhanced amenity and reduced ongoing maintenance costs
Warnervale Town Centre	Development of the Warnervale Town Centre to support local community and future development
Iconic Sites Development	Development of key iconic sites to increase economic and sustainable development
Establishment of Waterways Service	Ensuring a corporate and community focus on local waterways both now and in the future with a focus on wrack removal and gross pollutant traps to ensure our lakes remain healthy and aesthetic pleasing, increasing their use by the community
Support and Promotion of Dune Care / Landcare	Support and promotion of the extensive volunteer network to enhance the environmental outcomes
Shire-wide Comprehensive LEP and DCP Adopted	Adoption of a new Local Environmental Plan that responds to current challenges and opportunities, as well as establishing direction for the Shire for the next 20 years
Property Portfolio Strategy	Identification and planning for future development to create a revenue stream to off set increase rates
Central Coast Water	The management of the supply of water and

Major Projects	Benefit of the Project
Corporation and Joint Services Business Establishment	sewerage services for the Central Coast Region, and supported by a combined, Wyong Shire Council and Gosford City Council Joint Services Business. This service will provide essential administration services and operating efficiencies to the Central Coast Water Corporation and both Councils.
Best Practice Application Assessment	Efficient assessment of applications to the benefit of Council and the community through industry best standards for turning around applications
Support of Pioneer Dairy and Regional Sport Facility development	Support and promotion of this unique Community facility to increase utilisation
Managing outcomes of the Special Rate Variation	Create financial sustainability and enhance the standard of assets and reduce Council's asset maintenance backlog substantially
Airport (Bushells Ridge)	Support and promotion of the establishment of a regional airport on the border of Wyong Shire and Lake Macquarie Council
Lake Munmorah Civic Centre (Government Hub)	Identification and planning for a Lake Munmorah Civic Centre to improve accessibility to all government services for all community members in the north area of the Shire
Wyong Shire "Art House" (subject to funding)	The construction of a performing arts centre that will provide a state of the art facility for the Central Coast

Principal Activities in Detail

Principal Activity 1 – Community and Education

Objective:

Community and Education provides information, places and spaces for people to participate learn and contribute to their local neighbourhood to improve their quality of life.

The principal activity connects to the Community Strategic Plan to assist in the delivery of strategies that support objectives the following:

- **Communities will be vibrant, caring and connected with a sense of belonging and pride in their local neighbourhood**
To help residents to interact in a positive manner, build relationships and participate locally.
- **Communities will have access to a diverse range of affordable and coordinated facilities, programs and services**
To encourage connected and sustainable communities.
- **The community will be well educated, innovative and creative**
This will lead to residents valuing lifelong learning, strengthening community and participation and lead to a skilled local workforce. For many this will generate income and attract business.

Activities:

With these objectives in mind, Council applies resources to:

- Community and Cultural Planning and Development
- Community Committees
- Grants and Events
- Community Education Programs
- Community Infrastructure (including buildings and cemeteries)

- Communications and Community Engagement
- Design and Print
- Customer Service
- Library Services and Partnerships

The principal activity manages a number of community buildings including senior citizen centres, neighbourhood centres, youth centres, arts/cultural centres, halls, libraries, cottages and cemeteries to enable the services to be provided to the community.

Key Highlights:

During 2013/14 the focus will be on:

- Completing the Positive Ageing Strategy to assist Council to respond to the opportunities and challenges of our ageing population
- Improving the marketing, utilisation and management of our community buildings
- Implementing changes to our library service to deliver improved services that meet current needs, particularly focusing on the use of technology
- Supporting economic development and marketing opportunities for our Shire
- Enhancing the way Council engages with our community and improving customer service across the organisation

Challenges and Opportunities:

Key challenges for this principal activity include:

- Sustainably managing the diverse range of community buildings, their condition, utilisation, costs and the risks associated with management models so they deliver what is needed for our community
- Providing information to the community and gaining involvement in consultation activities from a broad section of the community to inform the community and assist Council to make decisions

- Managing community and Council expectations to ensure that they are in keeping with staffing and financial sustainability while providing appropriate services, programs and facilities

Key opportunities for this Principal Activity include:

- Building on the engagement processes established, particularly with the resident e-panel to broaden the way we conduct community consultation and informing the community
- Improving the use of technology to assist customers, through service requests and the way services are offered
- Continuing to partner or facilitate others to provide a diverse range of programs and activities to residents that address their needs

Fast facts:

- Council provides over \$1.5million per year in community contributions and grants
- Approximately 624,000 people visit Councils libraries each year, with 25,000 visits to the library website in 2011/12
- Call centre fields around 220,000 calls each year
- There are over 264 community buildings which provide services and activities for our residents

Principal Activity 1 - Community and Education Actions:

The following actions and performance indicators are considered to be above the day to day service provided as part of the operational plan and the 4 year delivery program.

Item Number	Action/Performance Indicator	CSP Strategy *	This project will be delivered by	13/14	14/15	15/16	16/17
PA01.01.01	Complete development of Positive Ageing Strategy to respond to the opportunities and challenges of an ageing population	1c	Community and Cultural Development	✓			
PA01.01.02	Continue to focus on events that address key corporate opportunities and resourcing / development requirements for the community	1b	Community and Cultural Development	✓			
PA01.02.01	Implement the marketing of high priority actions from the Economic Development Strategy	1f	Community and Customer Relations	✓			
PA01.02.02	Review the Reputation Management Framework and Strategy	1f	Community and Customer Relations			✓	
PA01.02.03	Review the Engagement Policy and Strategy	1a	Community and Customer Relations				✓
PA01.02.04	Implement specific actions to support the organisation is customer focus cultural change	1a	Community and Customer Relations	✓			
PA01.02.05	Review the Customer Focus Strategy	1a	Community and Customer Relations				✓
PA01.02.06	75% customer satisfaction with the service provided by Customer Contact team		Community and Customer Relations	✓	✓	✓	✓
PA01.02.07	<5% of calls received are not abandoned by Council Customer Contact		Community and Customer Relations	✓			
PA01.02.08	78% of calls are responded to at the first point of contact by Council Customer Contact		Community and Customer Relations	✓			
PA01.03.01	Implement high priority actions per annum from the Library Strategic Plan	8b	Community Lifelong Learning	✓	✓	✓	✓
PA01.03.02	Implement medium priority actions from the Library Strategic Plan	8b	Community Lifelong Learning		✓		
PA01.03.03	Implement the low priority actions form the Library Strategic Plan	8b	Community Lifelong Learning				✓
PA01.03.04	Implement exterior area upgrade for Toukley Library in consultation with other asset planners to address Work Health Safety risks.	8b	Community Lifelong Learning	✓			
PA01.03.05	Maintain ongoing learning partnerships between external organisations and Wyong Shire Council and increase collaboration between members of the Wyong Shire Learning Network resulting in the development of two new learning partnerships between local services/organisations	8b	Community Lifelong Learning	✓			
PA01.03.06	Maintain ongoing learning partnerships between external organisations and Wyong Shire Council and increase collaboration between members of the Wyong Shire Learning Network resulting in the development of one new learning partnerships between local services/organisations	8b	Community Lifelong Learning		✓		
PA01.03.07	5% increase in library overall customer interaction (including: programs, website, WiFi, PC usage, digital loans and door count and customer enquiries)	8b	Community Lifelong Learning	✓	✓	✓	✓

* Refer to Part 6 being "Council's Contribution to meet the Community Strategic Plan Objectives" for further details on linkages to the Community Strategic Plan Strategy

Principal Activity 1 - Community Education Capital Expenditure 2013/14

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Option 3 6.9%
1-001	Ordinary Rates	Renewal	Community facility equipment upgrade: Replacement of equipment at 10-15 community facilities - including tables, chairs, data projector, visual aides.	Shire Wide	Community and Cultural Development	\$50,000	\$50,000	\$50,000
1-002	Ordinary Rates	Renewal	Community facility signage: Upgrade/replace/renew community facility signage and/or noticeboards - this is part of a rolling works program based on new branding for community facilities	Shire Wide	Community and Cultural Development	\$50,000	\$50,000	\$50,000
1-003	Ordinary Rates	Renewal	Community Facilities: A targeted renew/upgrade program for community facilities. This is in addition to routine maintenance.	Shire Wide	Community and Cultural Development	\$500,000	\$500,000	\$500,000
1-004	Ordinary Rates	Renewal	Refurbish truck parking bay roof: Refurbish truck parking bay roof structure, programmed works to rectify corroding components	Bateau Bay	Community Buildings	\$28,000	\$28,000	\$28,000
1-005	Ordinary Rates	Renewal	Investigation and design for five year pavement management plan: Carry out soil analysis, surveying and detailed design for a five stage pavement upgrade for the Depot	Bateau Bay	Community Buildings	\$35,000	\$35,000	\$35,000
1-006	Ordinary Rates	Renewal	Construction of undercover storage area at Long Jetty Depot: Construct roofing over the building maintenance storage area at Long Jetty Depot to improve security and reduce the effects of weather on stored materials.	Bateau Bay	Community Buildings	\$35,800	\$35,800	\$35,800
1-007	Ordinary Rates	Renewal	Renew shelving The Entrance Library	The Entrance	Lifelong Learning	\$24,000	\$24,000	\$24,000
1-008	Ordinary Rates	Renewal	Replacement of air conditioner at Bateau Bay Library	Bateau Bay	Lifelong Learning	\$44,000	\$44,000	\$44,000

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Option 3 6.9%
1-009	Ordinary Rates	Renewal	Shelving and desk Bateau Bay Library: Install relocatable shelving and desk at Bateau Bay Library	Bateau Bay	Lifelong Learning	\$65,000	\$65,000	\$65,000
1-010	Ordinary Rates	Renewal	Paving surrounding Toukley Library and community hall: Replace uneven paving surrounding Toukley Library and community precinct to address safety and access issues	Toukley	Lifelong Learning	\$75,000	\$75,000	\$75,000
1-011	Ordinary Rates	Renewal	Library lending resource purchases: The purchase of lending resources: books, CDs, DVDs, electronic resources, databases to address depreciation of existing stock. Formula based on population size and depreciation schedule	Shire Wide	Lifelong Learning	\$530,000	\$530,000	\$530,000
1-012	Cemetery Revenue	Gap	Upgrade Noraville and Jilliby Cemetery: new beams, gardens, signage	Noraville and Jilliby	Community and Cultural Development		\$30,000	\$30,000
1-017	Ordinary Rates	Gap	Local Library Priority Grant applied for each year for a specific project.: Library Local Priority Grant - Specific project to be determined when funding guidelines are released by the funding body (State Library) each year	Tuggerah, Lake Haven and Toukley	Lifelong Learning		\$29,106	\$29,106
1-018	Ordinary Rates	Gap	Library Ratio Frequency Identification (RFID) improvements: Install six floor mounts for RFID gates to improve access	Shire Wide	Lifelong Learning		\$9,000	\$9,000
1-021	Ordinary Rates	Gap	Customer Interaction Technology: Expand functionality of mobile Wyong (mobile version of Council website) to allow customers to report a problem, make an enquiry or make a payment via their mobile device.	Wyong	Community and Customer Relations		\$28,000	

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Option 3 6.9%
1-022	Ordinary Rates	Gap	Refurbish South Street Killarney Vale toilet block	Killarney Vale	Community Buildings		\$45,600	
1-023	Ordinary Rates	Gap	Refurbish Soldiers Beach toilet block	Soldiers Beach	Community Buildings		\$75,000	
1-024	Ordinary Rates	Gap	Refurbish the existing toilet block at Shelly Beach	Shelly Beach	Community Buildings		\$95,550	
1-025	Ordinary Rates	Gap	Refurbish the toilet at Picnic Point Reserve, The Entrance	The Entrance	Community Buildings		\$175,000	
1-013	Ordinary Rates	New	Feasibility/Design of a crematorium: Undertake a feasibility study and design concept for a Crematorium	Shire Wide	Community and Cultural Development		\$100,000	\$100,000
1-015	Ordinary Rates & s94	New	The Art House (s94)- design: Review and update design and business modelling for the Art House	Wyong	Community and Cultural Development		\$1,000,000	\$1,000,000
1-016	Ordinary Rates	New	Directory of learning, education and training activities in Wyong which will provide a web based "one stop shop" to enable the community to more easily access education and training	Shire Wide	Lifelong Learning		\$10,000	\$10,000
1-026	Ordinary Rates	New	Bateau Bay Library security camera purchase and installation: to address Work Health and Safety (WHS)	Bateau Bay	Lifelong Learning		\$11,000	
1-027	Ordinary Rates	New	Extension to Long Jetty Depot Office block: Add a meeting room and one more office space to the Administration block	Bateau Bay	Community Buildings		\$47,200	
1-028	s94	New	Design Warnervale Knowledge Centre: Design the community centre planned for Warnervale town centre	Warnervale	Community and Cultural Development		\$150,000	
Community and Education Capital Expenditure 2013/14 Total						\$1,436,800	\$3,242,256	\$2,614,906

NB:

- Capital works projects are subject to availability of funding
- Option columns reflect funding availability under the Special Rate Variation (refer to part 2)
- Project locations are reflected on the Capital Expenditure area map at the end of this section under the above Item Number
- Granted funded projects will only be undertaken if the required total Grant funding is received

Principal Activity 2 – Community Recreation

Objective:

Community Recreation plan, promote and operate sporting and recreation facilities and services to encourage an active and healthy lifestyle. It also maintains natural areas and open spaces such as beaches, lake foreshores and parks for community use and environmental protection.

The principal activity connects to the Community Strategic Plan to assist in the delivery of strategies that support the following objectives:

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

To help residents to interact in a positive manner, build relationships and participate locally.

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

This will encourage connected and sustainable communities.

- ***There will be a sense of community ownership of the natural environment through direct public involvement with environmental programs***

This will lead to community appreciation of the natural environment and create personal involvement and alliances that will maintain and improve the amenity and sustainability of our natural ecosystems.

Activities:

With these objectives in mind, Council applies resources to:

- Parks, reserves and sports field maintenance
- Public tree risk management
- Roadside and other vegetation control
- Open Space community support, planning, design and development

- Nursery
- Lifeguard services
- Recreational planning and development
- Sporting and recreational infrastructure
- Beach services and facilities
- Swimming pools and aqua infrastructure
- Recreation centres

Key Highlights:

During 2013/14 the focus will be on:

- Construction of sub soil drainage to improve the recovery time for our sporting fields and minimise closure times
- Construction of boat ramps and trailer parking to improve access to our waterways
- Review and make improvements to skate facilities to provide better facilities for shire youth
- Make improvements to six playgrounds across the Shire
- To work with over 500 volunteers to deliver improvements to our natural areas and public domain through Landcare and Tidy Towns

The principal activity manages a number of sporting facilities such as skate parks, fields, hard courts, swimming complex, as well as playgrounds, parks, BBQs, public toilets and surf clubs.

Challenges and Opportunities:

Key challenges for this principal activity include:

- Providing enough sporting fields to meet the increasing demand
- Maintaining the level of service for the increasing number of facilities, roadsides, fields and natural areas

Key opportunities for this Principal Activity include:

- Partnering with sporting organisations to deliver improvements to our sporting fields and complexes
- Managing community expectations within Council's resource capabilities

Principal Activity 2 - Community Recreation Actions

The following actions and performance indicators are considered to be above the day to day service provided as part of the operational plan and the 4 year delivery program.

Item Number	Action/Performance Indicator	CSP Strategy *	This project will be delivered by	13/14	14/15	15/16	16/17
PA02.01.01	>1000 trees planted in the public domain	4b	Open Space	✓			
PA02.01.02	90% of services performed to schedule		Open Space	✓			
PA02.01.03	Seasonal changeovers and maintenance completed on time		Open Space	✓			
PA02.01.04	Monthly safety inspections completed on time		Open Space	✓	✓	✓	✓
PA02.01.05	>100 volunteers engaged	1a	Open Space	✓			
PA02.01.06	No fatalities in flagged areas on Council beaches while professional lifeguard services are on duty		Open Space	✓			
PA02.02.01	Construction of the Entrance District Sporting and Community (EDSACC) Centre North Sub-soil drainage	3a	Sport Leisure and Recreation	✓			
PA02.02.02	Construction of North the Entrance lifeguard tower	3a	Sport Leisure and Recreation	✓			
PA02.02.03	Complete the replacement of Norah Head boat ramp	3a	Sport Leisure and Recreation	✓			
PA02.02.04	Construction of Saltwater Creek trailer parking.	3a	Sport Leisure and Recreation				✓
PA02.02.05	Construction of Saltwater Creek Playground Carpark	3a	Sport Leisure and Recreation				✓

* Refer to Part 6 being "Council's Contribution to meet the Community Strategic Plan Objectives" for further details on linkages to the Community Strategic Plan Strategy

Fast facts:

- 58,968 plants planted per annum
- 36,462,000 square metres of services mowed per annum
- Management of 6 patrolled beaches plus selected non patrolled beach during peak season
- 37 Sporting facilities managed and maintained
- 15,000 users of sports fields

Principal Activity 2 - Community Recreation Capital Expenditure 2013/14

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Option 3 6.9%
2-001	Ordinary Rates	Renewal	Replacement of damaged and failed assets in parks and reserves: Asset renewal of furniture and shelters which are vandalised or fail in parks and reserves, fences such as BBQ, shelters and benches	Shire Wide	Open Space	\$50,000	\$50,000	\$50,000
2-002	Ordinary Rates	Renewal	Replacement of damaged and failed assets in sports fields: Asset renewal of irrigation, cricket wickets, goal posts, BBQs, shelters and benches which are vandalised or fail in sports fields	Shire Wide	Open Space	\$50,000	\$50,000	\$50,000
2-003	Ordinary Rates	Renewal	Replacement perimeter fencing of Tuggerah Parade park: Asset renewal of fencing within identified priority area	Long Jetty	Open Space	\$75,000	\$75,000	\$75,000
2-004	Ordinary Rates	Renewal	Wyong pool - Replace chlorine tanks and line bonded areas	Wyong	Sport Leisure and Recreation	\$10,000	\$10,000	\$10,000
2-005	Ordinary Rates	Renewal	Toukley Pool - Refurbish grandstand area: Make essential repairs and re-paint the grandstand space	Toukley	Sport Leisure and Recreation	\$20,000	\$20,000	\$20,000
2-006	Ordinary Rates	Renewal	EDSACC tennis court surface replacement: Resurfacing all four courts	Bateau Bay	Sport Leisure and Recreation	\$65,000	\$65,000	\$65,000
2-007	Ordinary Rates	Renewal	Tennis court floodlight replacement: Lake Haven tennis courts	Gorokan	Sport Leisure and Recreation	\$65,000	\$65,000	\$65,000
2-008	Ordinary Rates	Renewal	Amenities Building Refurbishments: Program of rolling works to renew and upgrade existing assets with minor capital works - 2013/14 priority is Baker Park grandstand	Shire Wide	Sport Leisure and Recreation	\$80,000	\$80,000	\$80,000
2-009	Ordinary Rates	Gap	Norah Head Bald Street boat ramp Replacement: Finish Replacement of Boat Ramp	Norah Head	Sport Leisure and Recreation		\$800,000	\$800,000

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Option 3 6.9%
2-010	Ordinary Rates	Gap	Toukley Pool - Upgrade filtration system in pool plant room: Required for efficient operations and to reduce ongoing maintenance costs. Without improvements the water is in danger of being poorly filtrated	Toukley	Sport Leisure and Recreation		\$20,000	\$20,000
2-011	Ordinary Rates	New	EDSACC North Oval Sub-soil drainage: Drainage of all three fields at EDSACC North. Funding partnership with Central Coast Football (CCF) and Killarney Vale District Football Club (KVDFC)	Bateau Bay	Sport Leisure and Recreation		\$200,000	\$200,000
2-012	Ordinary Rates	New	Tunkuwallin Oval sub-soil drainage: Drainage of both fields at Tunkuwallin Oval	Gwandalan	Sport Leisure and Recreation		\$200,000	\$200,000
2-013	Ordinary Rates	New	North Entrance lifeguard tower: New lifeguard tower	The Entrance North	Sport Leisure and Recreation		\$140,000	
2-014	Ordinary Rates	New	Dinghy storage structures: Design, approvals and construction of dinghy storage structures in priority areas.	Shire Wide	Sport Leisure and Recreation		\$20,000	
Community Recreation Capital Expenditure 2013/14 Total						\$415,000	\$1,795,000	\$1,635,000

NB:

- Capital works projects are subject to availability of funding
- Option columns reflect funding availability under the Special Rate Variation (refer to part 2)
- Project locations are reflected on the Capital Expenditure area map at the end of this section under the above Item Number
- Granted funded projects will only be undertaken if the required total Grant funding is received

Principal Activity 3 – Economic and Property Development

Objective:

The principal activity of Economic and Property Development are responsible for strengthening the economic base of the Shire by promoting economic development as well as the creation of employment opportunities. It identifies and develops sustainable income strategies for Council. In addition, it provides property related services for the organisation as well as supporting the development and rejuvenation of the town centres.

The principal activity connects to the Community Strategic Plan to assist in the delivery of strategies that support the following objectives:

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

This will provide sustained growth in local jobs and ensure a strong business sector able to withstand financial downturns.

The key to Wyong Shire's future economic well-being is the role Council will play in stimulating economic growth and concurrently ensuring that Council itself, maximises the returns potential from its large investments in property.

The economic base of the Shire is both narrow and shallow depending mostly on the service (retail, trades, tourism etc) sector for employment. Council will also be driving hard to promote commercial development that brings jobs to Wyong, through its ability to make investment attractive and easy for those organisations who will bring employment.

Council will seek to put its extensive property portfolio to work by developing revenue streams from some 1800 properties it owns on behalf of the community. In addition Council will look to stimulate the attraction of Wyong Shire through facilitated investment promotions such as the Iconic Development sites programme.

Activities:

With these objectives in mind, Council applies resources to:

- Town Centre development
- Iconic Development Sites, facilitation and management
- Identification and development of emergent initiatives
- Facilitation of job growth through planning processes designed to assist develops investment
- Utilisation of land planning instruments that facilitate economic growth and ease of development
- Commercial leasing of Council land and lease management
- Property acquisitions - Sales – Projects
- Business development promotion and facilitation
- Marketing the Wyong Shire on state, national and international stages.
- Property development

Key Highlights:

At the practical level the community will see a focus during 2013/14 on:

- Further advancement of the Iconic Development sites programme
- Growth in Council's revenues from property holdings
- The establishment of new Council land classifications to enable better commercial use for the benefit of the community. Funding achieved through these possibilities will be re-directed to community services
- Establishment of long-term strategies to develop the Shire's various main town centre's - i.e. the implementation of Town Centre Masterplans at Bateau Bay, Lake Haven, Wyong, Toukley and Budgewoi

Challenges and Opportunities:

- Balancing revenue opportunities with economic development across Council
- Managing corporate risk while undertaking entrepreneurial programs
- Ensuring that staff maintain a high level of up to date property and development knowledge
- Working with a number of other government agencies

- Ensuring that Iconic Development Sites are progressed in a timely manner to provide employment and economic growth for the Shire
- Establishment of the Church Street and Riverside development

Fast facts:

- Managing 28 Iconic Development sites
- Formation and implementation of 11 Masterplans
- Coordinate the management of the three Town Centres entities
- Manage the formation of Warnervale Town Centre which will have a new railway station and transport interchange, create employment opportunities for 1,200 people, including 25,000square meters retail space, 15,000square metres of commercial space and 8,000square metres of bulky goods space. It will also create housing opportunities for 5,000 people and include 525 houses, 220 townhouses and 1455 apartments

Principal Activity 3 – Economic and Property Development Actions

The following actions and performance indicators are considered to be above the day to day service provided as part of the operational plan and the 4 year delivery program.

Item Number	Action/Performance Indicator	CSP Strategy *	This project will be delivered by	13/14	14/15	15/16	16/17
PA03.01.01	10% increase in rental and/or land sale revenue to Council	6b	Economic and Property Development	✓	✓	✓	✓
PA03.01.02	New business start ups and relocations	6a	Economic and Property Development	✓	✓	✓	✓
PA03.01.03	Management of external organisations on their performance against funding agreements	6d	Economic and Property Development	✓	✓	✓	✓
PA03.01.04	Iconic Development Sites implementation	3a	Economic and Property Development Place Management	✓	✓	✓	✓
PA03.02.01	Complete the construction of the first two projects identified in the Toukley Town Centre Masterplan Implementation Plan by 30 June 2014 (subject to SRV approval from IPART)	3a	Place Management	✓			
PA03.02.02	Complete the detailed design and documentation of the upgrading of the Memorial Park at The Entrance by 30 June 2014 <ul style="list-style-type: none"> Civic Plaza in Margaret Street Wyong REMOVE FROM SUBP for 13/14 	3a	Place Management	✓			
PA03.02.03	Commence the implementation of the high priority projects identified in the following by December 2013: <ul style="list-style-type: none"> Long Jetty Masterplan Pacific Hwy/Alison Rd Wyong Masterplan Lake Haven Masterplan (identified high priority projects) Bateau Bay Masterplan (identified high priority projects) remove from 2013/14 Budgewoi Masterplan (identified high priority projects) 	3a	Place Management	✓			
PA03.02.04	Commence the implementation of the high priority projects identified in the following by June 2014: <ul style="list-style-type: none"> Norah Head Masterplan Killarney Vale Masterplan – REMOVE from 2013/14 	3a	Place Management	✓			
PA03.02.05	Complete and adopt the Long Jetty Village Centre Masterplan by December 2013. The service also includes identifying alternate funding sources to assist in the delivery of these plans	3a	Place Management	✓			

Item Number	Action/Performance Indicator	CSP Strategy *	This project will be delivered by	13/14	14/15	15/16	16/17
PA03.02.06	Complete and adopt the following Masterplans by March 2014 <ul style="list-style-type: none"> • Pacific Highway/Alison Road Masterplan • Lake Haven Masterplan • Bateau Bay Masterplan • Budgewoi Masterplan 	3a	Place Management	✓			
PA03.02.07	Continue to work with the Department of Planning and Infrastructure on the preparation of the Tuggerah Town Centre Masterplan – External Project	3a	Place Management	✓			
PA03.02.08	Develop Urban Design Guidelines for the remaining development areas in the Shire	3a	Place Management			✓	
PA03.02.09	Review the following Masterplans by June 2015 <ul style="list-style-type: none"> • The Entrance Town Centre Masterplan • Wyong Civic and Cultural Centre Masterplan • Active River Foreshore and Baker Park Masterplan • Toukley Town Centre Improvement Masterplan • Bateau Bay Town Centre Improvement Masterplan 	3a	Place Management		✓		

* Refer to Part 6 being "Council's Contribution to meet the Community Strategic Plan Objectives" for further details on linkages to the Community Strategic Plan Strategy

Principal Activity 3 - Economic and Property Development Capital Expenditure 2013/14

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Option 3 6.9%
3-001	Ordinary Rates	Renewal	Design of the Memorial Park in The Entrance: Design and documentation of the Memorial Park in The Entrance incorporating the recommendations of the adopted Masterplan for The Entrance town centre	The Entrance	Place Management	\$200,000	\$200,000	\$200,000
3-002	Ordinary Rates	Renewal	The Entrance Town Centre Masterplan: tile replacement project	The Entrance	Place Management	\$860,000	\$860,000	\$860,000
3-003	Ordinary Rates	Gap	Toukley Town Centre Masterplan: Toukley eastern north-south link footpath, landscape and safety upgrade	Toukley	Place Management		\$100,503	\$100,503
3-004	Ordinary Rates	Gap	Lake Haven Town Centre Masterplan Implementation: Priority projects identified in the Lake Haven Town Centre Masterplan which is anticipated to be adopted by Council during the first quarter of 2013/14	Lake Haven	Place Management		\$500,000	\$500,000
3-005	Ordinary Rates	Gap	Long Jetty Town Centre Masterplan Implementation: Priority projects identified in the Long Jetty Town Centre Masterplan which is anticipated to be adopted by Council during the second quarter of 2013/14	Long Jetty	Place Management		\$500,000	\$500,000
3-008	Ordinary Rates	Gap	Budgewoi Town Centre Masterplan Implementation: Priority projects identified in the Budgewoi Town Centre Masterplan which is anticipated to be adopted by Council during the third quarter of 2013/14	Budgewoi	Place Management		\$113,117	
3-009	Ordinary Rates	Gap	Toukley Town Centre Masterplan Implementation: Carpark Links to Main Road	Toukley	Place Management		\$180,511	

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Option 3 6.9%
3-006	Ordinary Rates	New	Warnervale Town Centre Entry Road: Contribution/Construction of entry road off Sparks Road	Warnervale	Economic and Property Development	\$1,500,000	\$1,500,000	\$1,500,000
3-010	Insurance	New	Alison Road Historic Museum: Rebuild of the Alison Road Historic Museum building	Wyong	Economic and Property Development	\$650,000	\$650,000	\$650,000
Economic and Property Development Capital Expenditure 2013/14 Total						\$3,210,000	\$4,604,131	\$4,310,503

NB:

- Capital works projects are subject to availability of funding
- Option columns reflect funding availability under the Special Rate Variation (refer to part 2)
- Project locations are reflected on the Capital Expenditure area map at the end of this section under the above Item Number
- Granted funded projects will only be undertaken if the required total Grant funding is received

Principal Activity 4 – Council Enterprises

Objectives:

Council Enterprises provides care and education services and holiday parks. With large numbers of children in the Shire, long day care centres provide quality education and care for 0-6 year olds. Council's holiday park facilities are also a significant contributor to the local tourism industry and provide a funding stream for works on Crown Reserves in close proximity to the parks.

The principal activity connects to the Community Strategic Plan to assist in the delivery of strategies that support the following objectives:

- **Communities will have access to a diverse range of affordable and coordinated facilities, programs and services**
This will encourage connected and sustainable communities.
- **The community will be well educated, innovative and creative**
This will lead to residents valuing lifelong learning, strengthening community and participation and lead to a skilled local workforce. For many this will generate income and attract business.
- **There will be a strong sustainable business sector and increased local employment built on the Central Coast's business strengths.**
This will lead to providing sustained growth in local jobs and ensure a strong business sector able to withstand financial downturns

Activities:

With these objectives in mind, Council applies resources to:

- Child Care
- Speech Pathology
- Vacation Care
- Holiday Parks

The principal activity manages six Care and Education Facilities providing to the needs of the children that attend the centre and four holiday parks providing a home away from home for the many tourist that come to the Wyong Shire each year.

Key Highlights:

During 2013/14 the focus will be on:

- Delivering a range of improvements in the four holiday parks to provide an improved service, increase utilisation and improve revenue
- Delivering child care centres which comply with the new National Quality Framework

Challenges and Opportunities:

Key challenges and opportunities for this Principal Activity include:

Challenges:

- The competitive market for care and education services and the increasing legislative framework care and education are required to operate in
- Meeting constraints placed on holiday parks from NSW Government
- Increasing competing tourism market across the Central Coast

Opportunities:

- Enhancing the accommodation and recreation facilities at the holiday parks to attract more users
- Compliance with National Quality Framework for care and education services

Fast Facts:

- More than 55 thousand people stay in Council's holiday parks per annum
- The holiday parks contributed \$857,067 to Crown reserves improvements such as parks and plans to contribute a further \$890,901 in 2013/14
- 6% of children enrolled in Council's Care and Education Centres have a disability or special needs
- More than 78,000 hours of childcare are provided each year through our care and education centres (calculated at 13000 hours per year per site)

Principal Activity 4 - Council Enterprises Capital Expenditure 2013/14

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Option 3 6.9%
4-001	Ordinary Rates	Renewal	Replace air-conditioning at Karinya Care and Education Centre	Toukley	Lifelong Learning	\$11,000	\$11,000	\$11,000
4-002	Ordinary Rates	Renewal	Renew and extend outdoor shaded area at Tom Stone Care and Education Centre: Renew and upgrade shade sails and surrounding area provision to comply with National Quality Framework and improve child safety	Berkeley Vale	Lifelong Learning	\$24,700	\$24,700	\$24,700
4-003	Holiday Park Revenue	Renewal	Canton Beach Holiday Park - Replace powerheads. Install metered powerheads to supply power to storage vans	Canton Beach Holiday Park	Sport Leisure and Recreation	\$125,000	\$125,000	\$125,000
4-004	Holiday Park Revenue	Renewal	Toowoomb Bay Holiday Park - Street Lighting. Design and replace lights and posts	Toowoomb Bay Holiday Park	Sport Leisure and Recreation	\$204,000	\$204,000	\$204,000
4-005	Ordinary Rates	Gap	Outdoor playground upgrade at Treelands Care and Education Centre: Complete outdoor playground area upgrade started in 2011/12 to meet National Quality Framework.	Watanobbi	Lifelong Learning		\$26,500	\$26,500
4-006	Holiday Park Revenue	New	Toowoomb Bay Holiday Park - Build two accessible cabins	Toowoomb Bay Holiday Park	Sport Leisure and Recreation		\$250,000	
4-007	Holiday Park Revenue	New	Norah Head Holiday Park - Accessible Cabins: Build two accessible cabins	Norah Head Holiday Park	Sport Leisure and Recreation		\$290,000	
Council Enterprises Capital Expenditure 2013/14 Total						\$364,700	\$931,200	\$391,200

NB:

- Capital works projects are subject to availability of funding
- Option columns reflect funding availability under the Special Rate Variation (refer to part 2)
- Project locations are reflected on the Capital Expenditure area map at the end of this section under the above Item Number
- Granted funded projects will only be undertaken if the required total Grant funding is received

Principal Activity 5 – Regulatory

Objectives:

Regulatory ensures compliance with statutory requirements across a wide range of responsibilities. In most cases Council is the primary provider of these regulatory services which are provided through the enforcement of regulations and statutes.

The principal activity connects to the Community Strategic Plan to assist in the delivery of strategies that support the following principles:

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

To provide the community greater involvement in decision-making.

- **There is environmental, social and economic sustainability**

This will lead to Council, State and Federal government as well as the community to work towards Wyong Shire growing as a caring community, a prosperous economy and a thriving environment.

Activities:

With these objectives in mind, Council applies resources to:

- Development applications
- Public health and enforcement
- Companion animal registration
- Immunisation program
- Tree application assessments
- Fire safety program
- Land use compliance - complaint investigation
- Companion animals compliance
- Vehicular access crossing inspections

The principal activity also manages Councils animal care facility providing a temporary home to many animals until another home can be found

Key Highlights:

During 2013/14 the focus will be on:

- Development stimulus – in conjunction with Economic Development – increase the number of development applications being processed resulting in increased revenue
- Electronic Housing Code – web based program used by customers to determine the need for development consent and lodge application electronically – provides enhanced customer service and internal productivity gains as it reduces the burden on other Council departments (eg corporate information and customer contact)
- Field technology – increased presence of staff in the field to inspect, monitor and manage health, animal and building compliance – resulting in increased revenue and compliance as well as smoother customer interface
- Implementation of standard instrument Local Environmental Plan outcomes and the associated Development Control Plans
- Action the changes to the Environmental Planning and Assessment Act as well as a stakeholder consultation process related to these changes

Challenges and Opportunities:

Key challenges and opportunities for this principal activity include:

- Creating and maintaining clear policies that guide regulatory activities
- Balancing changing community priorities for regulatory activities with the legal, staffing and financial ability to provide regulatory services
- Ensuring consistent and fair application of regulatory functions
- Liaison with police and the private sector to ensure a consistent application of regulations
- Implementation of the new Wyong Local Environment Plan
- Maintaining positive relationships with the community
- Balancing development assessment with environmental outcomes
- Opportunities to seek funding and utilise resources in partnership with the Department of Planning and Infrastructure through the electronic Housing Code Project

Principal Activity 5 - Regulatory Actions

The following actions and performance indicators are considered to be above the day to day service provided as part of the operational plan and the 4 year delivery program.

Item Number	Action/Performance Indicator	CSP Strategy *	This project will be delivered by	13/14	14/15	15/16	16/17
PA05.01.01	Processing time of employment generating Development Applications to be less than 40 working days (<i>Employment generating is defined as "development applications that will result in at least ten permanent full-time equivalent positions" net median</i>)		Development Assessment	✓	✓	✓	✓
PA05.01.02	Better co-ordination of planning related legal services, including mediated outcomes on legal disputes.		Development Assessment	✓			
PA05.01.03	Improved process and education for other operational units to ensure better compliance with Part V approval under Environmental Planning Act (EPA) requirements		Development Assessment	✓			
PA05.01.04	Improved information to developers		Development Assessment	✓			
PA05.01.05	Development stimulus in conjunction with Economic Property Development to promote and encourage development throughout the shire.		Development Assessment	✓			
PA05.02.01	Investigate using internal equipment to clear private overgrown blocks		Community Safety and Compliance	✓			
PA05.03.01	Process improvements, utilising mobile technology to achieve <5 days median processing times for complying development certificates		Building Certification and Health	✓			
PA05.03.02	Expand online building inspection booking to all Council customers		Building Certification and Health	✓			
PA05.03.03	Enhancement of the Electronic Housing Code in conjunction with the Local Government Shire Association and the Department of Planning and infrastructure		Building Certification and Health		✓		
PA05.00.00	Development applications deliver >\$1 billion in total project value		Development Assessment Building Certification and Health	✓	✓	✓	✓

* Refer to Part 6 being "Council's Contribution to meet the Community Strategic Plan Objectives" for further details on linkages to the Community Strategic Plan Strategy

Fast facts:

- 1,100 Development Applications processed on average per year
- 870 Food Surveillance inspections conducted
- 710 Construction Certifications processed on average per year
- 6130 Building inspections conducted each year

Principal Activity 5 - Regulatory Capital Expenditure 2013/14

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Option 3 6.9%
5-001	Ordinary Rates	Renewal	Air conditioner in animal care facility meal room	Charmhaven	Community Safety and Compliance	\$2,000	\$2,000	\$2,000
5-002	Ordinary Rates	Renewal	Replace light bars on Ranger trucks	Shire Wide	Community Safety and Compliance	\$21,000	\$21,000	\$21,000
Regulatory Capital Expenditure 2013/14 Total						\$23,000	\$23,000	\$23,000

NB:

- Capital works projects are subject to availability of funding
- Option columns reflect funding availability under the Special Rate Variation (refer to part 2)
- Project locations are reflected on the Capital Expenditure area map at the end of this section under the above Item Number
- Granted funded projects will only be undertaken if the required total Grant funding is received

Principal Activity 6 – Environment and Land Use

Objectives:

Council seeks to promote and plan for the sustainable use of natural resources on the Central Coast, especially focusing on managed development of all land whilst ensuring the natural environment remains protected, healthy and sustainable.

Enhancement of the natural and built environment on both private and public land will be achieved through a balance of strategic planning, land-use policies and land-use controls to maintain quality of life.

Environment and Land Use activities also oversee the management of Council owned and administered natural areas. These are an important asset for maintaining sustainable natural processes and/or providing areas for essential community facilities.

Council will, where appropriate, seek to generate income from its lands, to enhance services for the community and to fund the on-going care and condition of public lands.

A focus for Council is to continually seek to enhance the Community's appreciation of the natural environment through personal involvement and alliances, to maintain and improve the natural amenities and sustainability of natural ecosystems.

The principal activity connects to the Community Strategic Plan to assist in the delivery of strategies that support the following objectives:

- **Areas of natural value will be enhanced and retained to a high level in the context of ongoing development and**
This will protect natural resources and ecosystems and retain a high quality of natural amenity

- **There will be a sense of community ownership of the natural environment through direct public involvement with environmental programs**

This will lead to community appreciation of the natural environmental and create personal involvement and alliances that will maintain and improve the amenity and sustainability of our natural ecosystems

Activities:

With these objectives in mind, Council applies resources to:

- Environment Management System and Assurance
- Rezoning
- Client Management
- Sustainability within Council
- Waterways management
- WSC Asset management Strategy
- Coastal Zone management and maintenance
- Dredging activities
- Wrack harvesting

Key Highlights:

During 2013/14 focus will be on:

- Investigating in the feasibility of dredging in the lake system including the dredging of ooze from the near shore zones and dredging of major terrestrial drainage (subject to approval from Environmental Protection Authority and Fisheries)
- Investigating the feasibility of disposal of harvested wrack by selling to commercial a interest rather than disposal in Councils Buttonderry land fill
- Wrack harvesting will double in volume for 2013/14 through the allocation of additional resources
- Investigating the feasibility of expanding the areas of the lake where wrack harvesting is carried out and obtaining the required approvals for the additional areas

- A vastly modernised approach to land-care and management through the introduction of a new Local Environment Plan and its associated strategies and controls
- A programme of developing land sites that are iconic for the Shire and capable of lifting Wyong's profile and its commercial attraction
- Putting Council's lands to revenue-earning use wherever practical and in balance with the need to ensure community participation and enjoyment of the Shire's public and natural environment

Challenges and Opportunities:

Key challenges and opportunities for this Principal Activity include:

- Balancing ongoing development with sustainable environmental management
- Community and Council support for the newly created Wyong Local Environment Plan
- Managing community and Council expectations to ensure that they are consistent with the staffing and financial ability to provide natural resource management and sustainable development
- Completion of the Shire wide Settlement Strategy (SS) to examine how we can sustainably manage population growth, increase local employment opportunities, provide access to a range of infrastructure, including community and recreational facilities
- Ensuring that the community is fully engaged in land-use planning
- Managing natural assets so that they provide services at a standard required by the community both today and in the future Funding natural resource management activities

Fast facts:

- Council energy consumption will decrease by 6.8%
- Two thousand tonnes of dry wrack removed per annum
- Dredging is carried out to ensure that channel remains open for recreational and navigational purposes

Principal Activity 6 – Environment and Land Use Actions

The following actions and performance indicators are considered to be above the day to day service provided as part of the operational plan and the 4 year delivery program.

Item Number	Action/Performance Indicator	CSP Strategy *	This project will be delivered by	13/14	14/15	15/16	16/17
PA06.01.01	Studies and Plans completed according to contractual workplan targets agreed by grant funding partners		Waterways and Asset Management	✓	✓	✓	✓
PA06.01.02	Review, adopted Coastal Zone Management Plan and send to the Office of environment and Heritage by October 2013		Waterways and Asset Management	✓	✓	✓	✓
PA06.01.03	Required approvals for the wrack harvesting program and dredging program obtained by June 2014	4b	Waterways and Asset Management	✓			
PA06.01.04	Complete two wetland maintenance activities (sediment zone dredging, waste sediment disposal, replacement planting) per constructed wetland	4b	Waterways and Asset Management	✓	✓	✓	✓
PA06.01.05	Complete three streambank maintenance activities per streambank construction	4b	Waterways and Asset Management	✓	✓	✓	✓
PA06.01.06	Complete 4000 m3 (1000 tonne dry weight) of wrack harvesting	4b	Waterways and Asset Management	✓	✓	✓	✓
PA06.01.07	Dredging works complete as per adopted Resourcing Strategy	4b	Waterways and Asset Management	✓	✓	✓	✓
PA06.01.08	Water quality monitoring results are reported six monthly in an appropriate format that clearly demonstrates and explains progress in improving the waterways	4d	Waterways and Asset Management	✓	✓	✓	✓
PA06.01.08	Review progress in implementing the Estuary Management Plan and update the strategy by 30 June 2014	4b	Waterways and Asset Management	✓			
PA06.01.09	Complete an adopted Asset Management Strategy by June in each financial year to apply for the following year	3a	Waterways and Asset Management	✓	✓	✓	✓
PA06.01.10	Global Reporting Initiative Performance Indicator Environmental 13 – Habitats protected or restored. Metres of stream bank rehabilitated Subject to alignment with the Estuary Management Plan reporting requirements (<i>subject to funding however maintenance schedules will continue</i>)	4b	Waterways and Asset Management	✓	✓	✓	✓
PA06.02.01	Global Reporting Initiative Performance Indicator Environmental 3 - Direct energy consumption by primary energy source to a target		Sustainability	✓	✓	✓	✓
PA06.02.02	Meet approved project plan timeframes and approved budget		Sustainability	✓	✓	✓	✓

Item Number	Action/Performance Indicator	CSP Strategy *	This project will be delivered by	13/14	14/15	15/16	16/17
PA06.02.03	Global Reporting Initiative Performance Indicator Environmental 22 - Total weight of waste collected by type and disposal method	4d	Sustainability	✓	✓	✓	✓
PA06.02.04	Global Reporting Initiative Performance Indicator Environmental 22 - Amount of waste created by Council's operations, including type and disposal method	4d	Sustainability	✓	✓	✓	✓

* Refer to Part 6 being "Council's Contribution to meet the Community Strategic Plan Objectives" for further details on linkages to the Community Strategic Plan Strategy

Principal Activity 6 - Environment and Land Use Capital Expenditure 2013/14

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Option 3 6.9%
6-001	Ordinary Rates	Renewal	Asset Protection Zone Renewals (APZ) - details to be finalised	Shire Wide	Sustainability	\$200,000	\$200,000	\$200,000
6-002	Ordinary Rates	Renewal	Fire Trail renewals - details to be finalised	Shire Wide	Sustainability	\$200,000	\$200,000	\$200,000
6-003	Ordinary Rates	Renewal	Refurbish beach accesses : Refurbish four beach accesses per year as determined by needs analysis	Shire Wide	Waterways and Asset Management	\$80,000	\$80,000	\$80,000
6-004	Stormwater Levies	Renewal	Stormwater treatment and improvement works: Wetlands, swales and Gross Pollutant Traps	Shire Wide	Waterways and Asset Management	\$954,000	\$954,000	\$954,000
6-005	Ordinary Rates	Gap	Natural Asset Capital Upgrades and Renewals including signage, trail restoration, fencing, barriers, erosion control	Shire Wide	Sustainability		\$150,000	\$150,000
6-006	Ordinary Rates	Gap	Asset Protection Zone Upgrades: Upgrade and improvement in 30 APZ	Shire Wide	Sustainability		\$150,000	\$150,000
6-007	Ordinary Rates	Gap	Fire Trail Upgrades: Upgrade and improvement in two fire trails	Shire Wide	Sustainability		\$380,000	\$190,000
Environment and Land Use Capital Expenditure 2013/14 Total						\$1,434,000	\$2,114,000	\$1,924,000

NB:

- Capital works projects are subject to availability of funding
- Option columns reflect funding availability under the Special Rate Variation (refer to part 2)
- Project locations are reflected on the Capital Expenditure area map at the end of this section under the above Item Number
- Granted funded projects will only be undertaken if the required total Grant funding is received

Principal Activity 7 – Waste Management

Objectives:

This principal activity provides domestic and commercial waste services across the Shire. Waste management is about providing a safe, reliable and environmentally responsible waste collection, recycling and disposal services. It also aims to help reduce the Shire's environmental footprint.

The principal activity connects to the Community Strategic Plan to assist in the delivery of principle that support the following objectives:

- **There is Environmental, Social and Economic Sustainability**
This will lead to Council, State and Federal government as well as the community to work towards Wyong Shire growing as a caring community, a prosperous economy and a thriving environment.

Activities:

With these objectives in mind, Council applies resources to:

- Domestic waste collection and recycling
- Commercial waste collection and recycling
- Joint Central Coast waste initiative
- Closed landfill remediation
- Processing and disposal of waste – waste management facility

This principal activity manages the Buttonderry Waste Management Facility (BWMF) which includes a composting facility and drop off locations for various recyclable materials.

Key Highlights:

During 2013/14 the focus will be on:

- Closed landfill remediation program with Mardi and Warnervale going into the construction phases
- Enhanced resources recovery programmes and activities.
- Continue to collaborate in development of a regional illegal dumping squad

Challenges and Opportunities:

Key challenges and opportunities for this principal activity include:

- Managing community and Council expectations to ensure that they are in keeping with the staffing and financial ability to provide waste services and facilities
- Ensuring that the community is engaged/involved in the planning and provision of waste services and programs
- Sustainable planning, developing and managing waste facilities so that in the long run they provide for waste services at a standard required by the community
- Management of closed landfills
- Keeping up with new technologies and requirements and adapting them to meet the Shire's waste management requirements
- Liaising with Federal and State governments, other councils and the community on the provision of waste management
- Meeting legislative requirements
- Managing the long term environmental responsibilities
- Exploring business opportunities at Buttonderry Waste Management Facility

Principal Activity 7 – Waste Management Actions

The following actions and performance indicators are considered to be above the day to day service provided as part of the operational plan and the 4 year delivery program.

Item Number	Action/Performance Indicator	CSP Strategy *	This project will be delivered by	13/14	14/15	15/16	16/17
PA07.01.01	50% of domestic waste diverted from landfill	4d	Waste Management Service Unit	✓	✓	✓	✓
PA07.01.02	Domestic Waste Collection – 100% of registered premises provided with regular collection services	4d	Waste Management Service Unit	✓	✓	✓	✓
PA07.01.03	Gwandalan Tip - Stage 3.1 Master Design, Environmental Impact Statement Studies and Lodgement of the Development Application	4d	Waste Management Service Unit	✓			
PA07.01.04	Develop a strategic plan for alternative waste technologies	4d	Waste Management Service Unit		✓		
PA07.01.05	Scheduled and programmed services to clean-up and monitor open spaces and roadsides	4d	Waste Management Service Unit	✓			
PA07.01.06	Soil processing facility operating by January 2014	4d	Waste Management Service Unit	✓			

* Refer to Part 6 being "Council's Contribution to meet the Community Strategic Plan Objectives" for further details on linkages to the Community Strategic Plan Strategy

Fast facts:

- Bi-annual Chemical Collection attracts around 1500 contributors and collects around 70,000 kg of chemicals from households
- Waste Unit delivers more than 190,000 services every week to our community
- Council recycles around 50% of household waste materials each year (green bin and yellow bin combined)
- Council handles around 280,000 tonnes of waste a year at the Buttonderry Waste Management Facility
- Wyong Shire households generates approx 80 thousand tonnes of waste per year (includes the red, green and yellow bins)

Principal Activity 7 – Waste Management Capital Expenditure 2013/14

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Option 3 6.9%
7-001	Waste Revenue	Renewal	Area three Leachate Control Ground Works: Buttonderry Waste Management Facility (BWMF) Area 3 Leachate Control Ground Works (investigation and re-construction of Leachate Management System)	Buttonderry	Waste Management	\$110,000	\$110,000	\$110,000
7-002	Waste Revenue	Renewal	Landfill Gas Program: BWMF Landfill Gas Program - installation of monitoring wells and sub-surface gas migration consultancy	Buttonderry	Waste Management	\$120,650	\$120,650	\$120,650
7-003	Waste Revenue	Gap	Area four Implementation plan: Alternative strategy and implementation plan for area for strategy direction to increase and secure future engineering capacity.	Buttonderry	Waste Management	\$200,000	\$200,000	\$200,000
7-004	Waste Revenue	New	Stockpile Area: Construct New storage and stockpile area north of area two	Buttonderry	Waste Management	\$100,000	\$100,000	\$100,000
7-005	Waste Revenue	New	Develop a Plan of Management and Landfill Environmental Management Plan	Buttonderry	Waste Management	\$150,000	\$150,000	\$150,000
7-006	Waste Revenue	New	Area five Strategy: BWMF Area five Strategy - Development of Area five at BWMF. To develop a strategy for future development options of area five and undertake the required town planning and layout, EIS investigations and assessments	Buttonderry	Waste Management	\$200,000	\$200,000	\$200,000
7-007	Waste Revenue	New	Soil Processing: Establishment of internal soil processing facility at BWMF	Buttonderry	Waste Management	\$200,000	\$200,000	\$200,000

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Option 3 6.9%
7-008	Waste Revenue	New	New Admin and Training centre building - BWMF: Construction of new Administration and Training centre building (partially WASIP funded)	Buttonderry	Waste Management	\$730,000	\$730,000	\$730,000
7-009	Waste Revenue	New	BWMF - Construct Cell 4.3: Construction and Lining of Cell 4.3 and associated Infrastructure.	Buttonderry	Waste Management	\$6,823,800	\$6,823,800	\$6,823,800
Waste Management Capital Expenditure 2013/14 Total						\$8,634,450	\$8,634,450	\$8,634,450

NB:

- Capital works projects are subject to availability of funding
- Option columns reflect funding availability under the Special Rate Variation (refer to part 2)
- Project locations are reflected on the Capital Expenditure area map at the end of this section under the above Item Number
- Granted funded projects will only be undertaken if the required total Grant funding is received

Principal Activity 8 – Roads

Objective:

Delivery and maintenance of roads, bridges, footpaths, carparks and traffic management in the Shire, along with the management of associated infrastructure to help ensure ease of travel and environmental responsibility (excluding RMS roads). This principal activity, is an essential service provided by Council to the residents and visitors of the Shire.

This activity aims to provide transport planning functions and maintain quality roads infrastructure to support a growing population in a cost effective and sustainable manner.

The principal activity connects to the Community Strategic Plan to assist in the delivery of strategies that support the following objectives:

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

This will improve access within, around and out of Wyong Shire and allow travel options.

Activities:

With these objectives in mind, Council applies resources to:

- Local roads maintenance
- Main roads maintenance
- Internal civil services
- Footpaths and shared pathways
- Roadside inventory
- Off-Street carparks
- Planning and management of traffic matters

This principal activity manages a network of roads in excess of 1000km, including the supporting kerbing gutter, footpaths and bus shelters to ensure ease of travel by a variety of methods.

Key Highlights:

During 2013/14 the focus will be on:

- Providing road and related transport infrastructure assets to a defined level of service in the most cost effective manner
- Delivery of the capital works program consistent with time, cost and quality objectives
- Improving the average pavement condition across the sealed road network
- Fostering continuous improvement in asset management practices

Challenges and Opportunities:

Key challenges and opportunities for this principal activity include:

- Maintaining a technically competent and knowledgeable workforce, recognising that market forces have historically made attracting staff with the required competencies difficult to source
- Providing timely infrastructure to meet development requirements
- Providing adequate funding to manage the asset portfolio and deliver agreed service levels including asset renewals and maintenance
- Keeping up with new technologies and requirements and adapting them to meet the Shire's roads requirements
- Liaison with the State government, other councils and the community on the provision of roads and meeting legislative requirements
- Managing community and Council expectations to ensure that they are in keeping with the staffing and financial ability to provide roads

Fast facts:

The roads principal activity manages:

- 1048 km roads
- 1021 km kerbing
- 220 km footpaths
- 22 timber bridges
- 110 km shared pathways
- 141 footbridges
- 216 bus shelters
- 28 concrete bridges

Principal Activity 9 – Stormwater

Objectives:

Stormwater provides safe and reliable collection, transmission, treatment and discharge facilities for stormwater in a cost-effective and sustainable manner. This principal activity, is an essential service provided by Council to the residents and visitor of the Shire.

Stormwater provides extensive network of engineered and natural drainage systems needed to supply services for the collection, transmission and treatment of stormwater

The principal activity connects to the Community Strategic Plan to assist in the delivery of principles that support the following objectives:

- **There is Environmental, Social and Economic Sustainability**

This will lead to Council, State and Federal government as well as the community to work towards Wyong Shire growing as a caring community, a prosperous economy and a thriving environment.

Activities:

With these objectives in mind, Council applies resources to:

- Stormwater management
- Stormwater design
- Floodplain risk management plans

Key Highlights:

During 2013/14 the focus will be on:

- Providing drainage infrastructure assets to a defined level of service in the most cost effective manner
- Developing designs to improve the transportation of stormwater
- Improving the quality of stormwater inflows into the lakes and ocean
- Maintaining the drainage network to its design capacity
- Foster continuous improvement in asset management practices

Challenges and Opportunities:

Key challenges and opportunities for this principal activity include:

- Providing efficient drainage that protects human life and property during high to extreme storm events
- Balancing environmental requirements with requirements for public safety and protection of property in a growing community
- Providing drainage services at a price that represents efficient sustainable service delivery
- Providing timely infrastructure to meet development requirements
- Ensuring compliance with all Federal regulations and quality standards
- Liaison with the State government, other councils and the community on the provision of drainage to meet legislative requirements
- Reducing stormwater run-off into lakes, minimising negative impacts in the health of lakes and enhancing water quality

Fast facts:

The stormwater principal activity manages:

- 419 km of drainage pipes
- 218 gross pollution traps
- 15,459 pits, inlets and junctions
- 4,342 headwalls
- 77 km of culverts and open drains

Principal Activity 8 and 9 – Roads and Stormwater Actions

The following actions and performance indicators are considered to be above the day to day service provided as part of the operational plan and the 4 year delivery program.

Item Number	Action/Performance Indicator	CSP Strategy *	This project will be delivered by	13/14	14/15	15/16	16/17
PA08.01.01	Provides average pavement condition index of >6.5 (industry standards) as a measure of the road quality	2g	Roads and Drainage	✓	✓		
PA08.01.02	The average pavement condition index of >7 (industry standards) as a measure of the road quality	2g	Roads and Drainage			✓	✓
PA08.01.03	1,000 metre of shared pathways constructed per annum - Measures annual growth of the shared pathway system (length of constructed cycleway is influenced by terrain, grant funding and Council funds allocated to deliver the service)	2c	Roads and Drainage	✓	✓	✓	✓
PA08.01.04	10% of drainage systems inspected and returned to its original design capacity per annum		Roads and Drainage	✓	✓	✓	✓
PA08.01.05	Collection of automated road condition data on >15% of the network p/a.	2g	Roads and Drainage	✓	✓	✓	✓
PA08.01.06	Develop Rural Roads policy	2g	Roads and Drainage	✓			
PA08.01.07	Develop a new shared pathway capital works project priority listing	2c	Roads and Drainage Sport Leisure and Recreation	✓			
PA08.01.08	Implement strategic capital works programming for drainage assets using asset management systems		Roads and Drainage		✓	✓	✓
PA08.02.01	2 Gross Pollutant Trap maintenance activities as per Type 1 Gross Pollutant Traps		Waterways and Asset Management	✓			
PA08.02.02	3 Gross Pollutant Trap maintenance activities as per Type 3 Gross Pollutant Traps		Waterways and Asset Management	✓			
PA08.02.03	6 Gross Pollutant Trap renewed with improved more efficient and maintainable designs		Waterways and Asset Management	✓	✓	✓	✓

* Refer to Part 6 being "Council's Contribution to meet the Community Strategic Plan Objectives" for further details on linkages to the Community Strategic Plan Strategy

Principal Activity 8 and 9 – Roads and Stormwater Capital Expenditure 2013/14

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Option 3 6.9%
8-001	Ordinary Rates	Renewal	Blue Bay - Reseal Programme	Blue Bay	Roads and Drainage	\$3,852	\$3,852	\$3,852
8-003	Ordinary Rates	Renewal	Chittaway Point - Reseal Programme	Chittaway Point	Roads and Drainage	\$5,808	\$5,808	\$5,808
8-007	Ordinary Rates	Renewal	Chittaway Point - Reseal Programme	Chittaway Bay	Roads and Drainage	\$23,232	\$23,232	\$23,232
8-008	Ordinary Rates	Renewal	Doyalson - Reseal Programme	Doyalson	Roads and Drainage	\$24,312	\$24,312	\$24,312
8-009	Ordinary Rates	Renewal	Glennings Valley - Reseal Programme	Glennings Valley	Roads and Drainage	\$28,056	\$28,056	\$28,056
8-010	Ordinary Rates	Renewal	Buff Point - Reseal Programme	Buff Point	Roads and Drainage	\$43,920	\$43,920	\$43,920
8-011	Ordinary Rates	Renewal	Durren Durren - Reseal Programme	Durren Durren	Roads and Drainage	\$48,552	\$48,552	\$48,552
8-012	Ordinary Rates	Renewal	Frauent Street: Road Pavement Renewal	Toukley	Roads and Drainage	\$50,000	\$50,000	\$50,000
8-014	Ordinary Rates	Renewal	Dooralong - Reseal Programme	Dooralong	Roads and Drainage	\$65,208	\$65,208	\$65,208
8-015	Ordinary Rates	Renewal	Florence Avenue: Road Pavement Renewal	Tumbi Umbi	Roads and Drainage	\$75,000	\$75,000	\$75,000
8-016	Ordinary Rates	Renewal	Blue Haven - Reseal Programme	Blue Haven	Roads and Drainage	\$78,240	\$78,240	\$78,240
8-017	Ordinary Rates	Renewal	Peters Lane: Road Pavement Renewal	Wyong	Roads and Drainage	\$80,000	\$80,000	\$80,000
8-018	Ordinary Rates	Renewal	Victoria Street: Road Pavement Renewal	The Entrance	Roads and Drainage	\$81,250	\$81,250	\$81,250
8-019	Ordinary Rates	Renewal	Gorokan - Reseal Programme	Gorokan	Roads and Drainage	\$82,512	\$82,512	\$82,512
8-020	Ordinary Rates	Renewal	Budgewoi - Reseal Programme	Budgewoi	Roads and Drainage	\$82,716	\$82,716	\$82,716
8-022	Ordinary Rates	Renewal	Parraweena/Kanangra: Road Pavement Renewal	Gwandalan	Roads and Drainage	\$100,000	\$100,000	\$100,000
8-023	Ordinary Rates	Renewal	Malana Avenue: Road Pavement Renewal	Bateau Bay	Roads and Drainage	\$112,500	\$112,500	\$112,500
8-024	Ordinary Rates	Renewal	Canton Beach - Reseal Programme	Canton Beach	Roads and Drainage	\$124,356	\$124,356	\$124,356
8-027	Ordinary Rates	Renewal	Hume Boulevard: Road Pavement Renewal	Killarney Vale	Roads and Drainage	\$125,000	\$125,000	\$125,000
8-029	Ordinary Rates	Renewal	Heador Street: Road Pavement Renewal	Toukley	Roads and Drainage	\$131,250	\$131,250	\$131,250
8-030	Ordinary Rates	Renewal	Berkeley Vale - Reseal Programme	Berkeley Vale	Roads and Drainage	\$134,220	\$134,220	\$134,220
8-031	Ordinary Rates and Grants	Renewal	Enterprise Drive CH5.830 -CH6.327: Regional Road Repair Programme (50/50 Grant funding)	Fountaindale	Roads and Drainage	\$137,000	\$137,000	\$137,000

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Option 3 6.9%
8-033	Ordinary Rates and Grants	Renewal	Tumbi Road CH6.061 - CH6.283: Regional Road Repair Programme (50/50 Grant funding)	Tumbi Umbi	Roads and Drainage	\$144,000	\$144,000	\$144,000
8-034	Ordinary Rates	Renewal	Cuthbert Road: Road Pavement Renewal	Killarney Vale	Roads and Drainage	\$150,000	\$150,000	\$150,000
8-035	Ordinary Rates	Renewal	Sherry Street: Road Pavement Renewal	Bateau Bay	Roads and Drainage	\$162,500	\$162,500	\$162,500
8-036	Ordinary Rates	Renewal	McPherson Road: Road Pavement Renewal	Mardi Tuggerah	Roads and Drainage	\$187,500	\$187,500	\$187,500
8-038	Ordinary Rates	Renewal	Woolworths Way: Road Pavement Renewal	Warnervale	Roads and Drainage	\$187,500	\$187,500	\$187,500
8-039	Ordinary Rates	Renewal	Charmhaven - Reseal Programme	Charmhaven	Roads and Drainage	\$107,520	\$107,520	\$107,520
8-040	Ordinary Rates and Grants	Renewal	Block Grant: Roads Martine Services (RMS) Block Grant	Shire Wide	Roads and Drainage	\$200,000	\$200,000	\$200,000
8-041	Ordinary Rates	Renewal	Wahroonga Road: Road Pavement Renewal	Kanwal	Roads and Drainage	\$200,000	\$200,000	\$200,000
8-042	Ordinary Rates	Renewal	Chain Valley Bay (Nth) - Reseal Programme	Chain Valley Bay North	Roads and Drainage	\$208,572	\$208,572	\$208,572
8-043	Ordinary Rates	Renewal	Anne Finlay Place: Road Pavement Renewal	Bateau Bay	Roads and Drainage	\$225,000	\$225,000	\$225,000
8-045	Ordinary Rates	Renewal	Chain Valley Bay - Reseal Programme	Chain Valley Bay	Roads and Drainage	\$282,516	\$282,516	\$282,516
8-046	Ordinary Rates	Renewal	Toowoan Bay Road: Road Pavement Renewal	Long Jetty	Roads and Drainage	\$287,500	\$287,500	\$287,500
8-047	Ordinary Rates	Renewal	Woolana Avenue: Road Pavement Renewal	Halekulani	Roads and Drainage	\$300,000	\$300,000	\$300,000
8-048	Ordinary Rates	Renewal	Cornish Avenue: Road Pavement Renewal	Killarney Vale	Roads and Drainage	\$312,500	\$312,500	\$312,500
8-049	Ordinary Rates	Renewal	Jensens Road : Road Upgrade Including Stormwater Drainage	Wadalba	Roads and Drainage	\$350,000	\$350,000	\$350,000
8-050	Ordinary Rates	Renewal	Gascoigne Road: Road Pavement Renewal	Gorokan	Roads and Drainage	\$375,000	\$375,000	\$375,000
8-052	Ordinary Rates	Renewal	Mandalong Road: Road Pavement Renewal	Mandalong	Roads and Drainage	\$393,750	\$393,750	\$393,750
8-054	Ordinary Rates	Renewal	Fountaindale - Reseal Programme	Fountaindale	Roads and Drainage	\$455,820	\$455,820	\$455,820

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Option 3 6.9%
8-055	Ordinary Rates	Renewal	Non-Programmed Works: Un-programmed Emergency Works	Shire Wide	Roads and Drainage	\$500,000	\$500,000	\$500,000
8-057	Ordinary Rates	Renewal	Moala Parade: Road Pavement Renewal	Charmhaven	Roads and Drainage	\$500,000	\$500,000	\$500,000
8-058	Ordinary Rates	Renewal	Geoffrey Road: Road Pavement Renewal	Chittaway Point	Roads and Drainage	\$500,000	\$500,000	\$500,000
8-059	Ordinary Rates	Renewal	Jensens Road: Road Pavement Renewal	Wadalba	Roads and Drainage	\$525,000	\$525,000	\$525,000
8-062	Ordinary Rates	Renewal	Tuggerawong Road : Roads To Recovery	Tuggerawong	Roads and Drainage	\$800,000	\$800,000	\$800,000
8-283	Ordinary Rates	Renewal	Ravensdale - Reseal Programme	Ravensdale	Roads and Drainage	\$112,740	\$112,740	\$112,740
8-285	Ordinary Rates	Renewal	Shelly Beach - Reseal Programme	Shelley Beach	Roads and Drainage	\$320,772	\$320,772	\$320,772
8-251	Ordinary Rates	Renewal	Woongarra - Reseal Programme	Woongarra	Roads and Drainage	\$88,284	\$88,284	\$88,284
8-249	Ordinary Rates	Renewal	Watanobbi - Reseal Programme	Watanobbi	Roads and Drainage	\$80,712	\$80,712	\$80,712
8-280	Ordinary Rates	Renewal	Lemon Tree - Reseal Programme	Lemon Tree	Roads and Drainage	\$93,516	\$93,516	\$93,516
8-279	Ordinary Rates	Renewal	Kingfisher Shores - Reseal Programme	Kingfisher Shores	Roads and Drainage	\$84,396	\$84,396	\$84,396
8-268	Ordinary Rates	Renewal	Wyongah - Reseal Programme	Wyongah	Roads and Drainage	\$141,960	\$141,960	\$141,960
8-269	Ordinary Rates	Renewal	Yarramalong - Reseal Programme	Yarramalong	Roads and Drainage	\$89,850	\$89,850	\$89,850
8-265	Ordinary Rates	Renewal	Kiar - Reseal Programme	Kiar	Roads and Drainage	\$157,104	\$157,104	\$157,104
8-264	Ordinary Rates	Renewal	Jilliby - Reseal Programme	Jilliby	Roads and Drainage	\$183,108	\$183,108	\$183,108
8-252	Ordinary Rates	Renewal	Wyong - Reseal Programme	Wyong	Roads and Drainage	\$56,976	\$56,976	\$56,976
8-247	Ordinary Rates	Renewal	Wallahah - Reseal Programme	Wallahah	Roads and Drainage	\$314,508	\$314,508	\$314,508
8-245	Ordinary Rates	Renewal	Tumbi Umbi - Reseal Programme	Tumbi Umbi	Roads and Drainage	\$264,132	\$264,132	\$264,132
8-240	Ordinary Rates	Renewal	The Entrance - Reseal Programme	The Entrance	Roads and Drainage	\$114,264	\$114,264	\$114,264
8-236	Ordinary Rates	Renewal	San Remo - Reseal Programme	San Remo	Roads and Drainage	\$191,376	\$191,376	\$191,376
8-233	Ordinary Rates	Renewal	Norah Head - Reseal Programme	Norah Head	Roads and Drainage	\$125,124	\$125,124	\$125,124
8-230	Ordinary Rates	Renewal	Lake Munmorah - Reseal Programme	Lake Munmorah	Roads and Drainage	\$77,304	\$77,304	\$77,304
8-224	Ordinary Rates	Renewal	Gwandalan - Reseal Programme	Gwandalan	Roads and Drainage	\$219,048	\$219,048	\$219,048
8-226	Ordinary Rates	Renewal	Kangy Angy - Reseal Programme	Kangy Angy	Roads and Drainage	\$40,632	\$40,632	\$40,632
8-227	Ordinary Rates	Renewal	Kanwal - Reseal Programme	Kanwal	Roads and Drainage	\$122,712	\$122,712	\$122,712
8-228	Ordinary Rates	Renewal	Killarney Vale - Reseal Programme	Killarney Vale	Roads and Drainage	\$236,820	\$236,820	\$236,820
8-229	Ordinary Rates	Renewal	Lake Haven - Reseal Programme	Lake Haven	Roads and Drainage	\$96,204	\$96,204	\$96,204
8-234	Ordinary Rates	Renewal	Noraville - Reseal Programme	Noraville	Roads and Drainage	\$161,148	\$161,148	\$161,148

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Option 3 6.9%
8-237	Ordinary Rates	Renewal	Summerland Point - Reseal Programme	Summerland Point	Roads and Drainage	\$117,576	\$117,576	\$117,576
8-246	Ordinary Rates	Renewal	Wadalba - Reseal Programme	Wadalba	Roads and Drainage	\$321,156	\$321,156	\$321,156
8-248	Ordinary Rates	Renewal	Warnervale - Reseal Programme	Warnervale	Roads and Drainage	\$172,260	\$172,260	\$172,260
8-263	Ordinary Rates	Renewal	Halekulani - Reseal Programme	Halekulani	Roads and Drainage	\$211,944	\$211,944	\$211,944
8-063	Ordinary Rates	Gap	Bumble Hill guardrail: Road Safety Facilities	Yarramalong	Roads and Drainage		\$50,000	\$50,000
8-064	Ordinary Rates	Gap	Tumbi Rd/The Ridgeway: Road Safety Facilities	Tumbi Umbi	Roads and Drainage		\$20,000	\$20,000
8-065	Ordinary Rates	Gap	The Entrance Road Disabled Parking Improvements: Road Safety Facilities	The Entrance	Roads and Drainage		\$10,000	\$10,000
8-066	Ordinary Rates	Gap	Sohier Park: Timber Bridge Replacement Programme	Ourimbah	Roads and Drainage		\$1,200,000	\$1,200,000
8-067	Ordinary Rates	Gap	Saltwater Creek: Timber Footbridge Replacement Programme	Killarney Vale	Roads and Drainage		\$900,000	\$900,000
8-068	Ordinary Rates	Gap	Peninsula: Timber Footbridge Replacement Programme	Tumbi Umbi	Roads and Drainage		\$50,000	\$50,000
8-069	Ordinary Rates and Grants	Gap	Regional Road 3 X 3 grant	Shire Wide	Roads and Drainage		\$151,000	\$151,000
8-070	LIRS funding	Gap	Warnervale Road (Over Culvert): Road Upgrade	Hamlyn Terrace	Roads and Drainage	\$1,500,000	\$1,500,000	\$1,500,000
8-071	Ordinary Rates	Gap	The Ridgeway (Ch1100 Ch1870): Road Upgrade And Renewal	Tumbi Umbi	Roads and Drainage		\$1,400,000	\$1,400,000
8-072	Ordinary Rates	Gap	Berkeley Road: Road Upgrade Including Stormwater Drainage	Berkeley Vale	Roads and Drainage		\$1,250,000	\$1,250,000
8-073	Ordinary Rates	Gap	Goorama Avenue: Road Upgrade/Renewal Including Stormwater Drainage	San Remo	Roads and Drainage		\$1,100,000	\$1,100,000
8-074	Ordinary Rates	Gap	Bay Road: Road Upgrade Including Stormwater Drainage	Blue Bay	Roads and Drainage		\$1,100,000	\$1,100,000
8-075	Ordinary Rates	Gap	Elouera Ave: Road Upgrade With Possible Stormwater Drainage	Buff Point	Roads and Drainage		\$960,000	\$960,000
8-076	Ordinary Rates	Gap	Panorama Avenue/ Hobson: Road Upgrade/Renewal with possible stormwater drainage	Charmhaven	Roads and Drainage		\$800,000	\$800,000

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Option 3 6.9%
8-299	Ordinary Rates	Gap	Bridge Upgrades and Renewals	Shire Wide	Roads and Drainage		\$700,000	\$700,000
8-104	Ordinary Rates	Gap	Norton Avenue: Road Upgrade With Possible Stormwater Drainage	Killarney Vale	Roads and Drainage		\$792,500	
8-105	Ordinary Rates	Gap	Vista Parade: Road Upgrade/Renewal With Stormwater Drainage	Bateau Bay	Roads and Drainage		\$400,000	
8-106	Ordinary Rates	Gap	Quinalup Street (Imga Street): Road Upgrade With Stormwater Drainage	Gwandalan	Roads and Drainage		\$350,000	
8-107	Ordinary Rates	Gap	Bald Street: Road Upgrade With Stormwater Drainage	Norah Head	Roads and Drainage		\$300,000	
8-108	Ordinary Rates	Gap	Regent Street: Retaining Wall	Buff Point	Roads and Drainage		\$150,000	
8-109	Ordinary Rates	Gap	Boronia/Acacia Road: Blackspot Programme	Lake Munmorah	Roads and Drainage		\$148,525	
8-110	Ordinary Rates	Gap	Alison/Hope Road: Blackspot Programme	Wyong	Roads and Drainage		\$116,900	
8-111	Ordinary Rates	Gap	Ulana Ave: Road Upgrade With Possible Stormwater Drainage	Budgewoi	Roads and Drainage		\$100,000	
8-112	Ordinary Rates	Gap	Ocean/Ourringo: Blackspot Programme	Budgewoi	Roads and Drainage		\$79,200	
8-113	Ordinary Rates	Gap	Fowlers: Timber Bridge Replacement Programme	Tuggerah	Roads and Drainage		\$450,000	
8-140	Ordinary Rates	Gap	At the corner of Anita Avenue/Agatha: Road Upgrade including stormwater drainage	Lake Munmorah	Roads and Drainage		\$550,000	\$550,000
8-142	Ordinary Rates	Gap	Maitland Street (Bush Street Stage 3) Norah Head: Road Upgrade Including Stormwater Drainage	Norah Head	Roads and Drainage		\$400,000	\$400,000
8-200	Ordinary Rates	Gap	Bunning Creek Road: Road Upgrade (Seal)	Yarramalong	Roads and Drainage		\$550,000	\$550,000
8-078	Ordinary Rates	New	Bus Shelter Construction and Claude Payment: Bus Shelter Construction And Claude Payment	Shire Wide	Roads and Drainage		\$52,000	\$52,000
8-079	S94	New	Wyong Carparking Investigation	Wyong	Roads and Drainage		\$60,000	\$60,000
8-081	Ordinary Rates	New	Shared Pathway Programme	Shire Wide	Roads and Drainage		\$500,000	\$500,000
8-115	Ordinary Rates	New	Road Safety Facilities	Shire Wide	Roads and Drainage		\$80,000	
8-118	Ordinary Rates	New	New Bus Shelters	Shire Wide	Roads and Drainage		\$27,000	

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Option 3 6.9%
8-123	Ordinary Rates	New	Arlington Avenue: Road Safety Facilities	Gorokan	Roads and Drainage		\$10,000	
8-300	Contributions	New	Salenia to Tall Timbers - Shared Pathway	Lake Munmorah	Roads and Drainage	\$206,506	\$206,506	\$206,506
9-003	LIRS Loans	Renewal	Gross Pollutant Traps and other appropriate stormwater treatment works	Shire Wide	Roads and Drainage	\$2,000,000	\$2,000,000	\$2,000,000
9-001	Stormwater Levies	Renewal	Stormwater Drainage Renewals	Shire Wide	Roads and Drainage	\$200,000	\$200,000	\$200,000
9-002	Stormwater Levies	Renewal	Network Rehabilitation: Stormwater Drainage	Shire Wide	Roads and Drainage	\$800,000	\$800,000	\$800,000
9-009	Stormwater Levies	Gap	Vista Parade: Stormwater Drainage And Road Upgrade	Bateau Bay	Roads and Drainage	\$250,000	\$250,000	\$250,000
9-007	Stormwater Levies	Gap	22 Resthaven Avenue: Stormwater Drainage And Road Upgrade	Charmhaven	Roads and Drainage	\$200,000	\$200,000	\$200,000
9-005	Stormwater Levies	Gap	Berkeley Road: Stormwater Drainage And Road Upgrade	Fountaindale	Roads and Drainage	\$30,000	\$30,000	\$30,000
9-004	Stormwater Levies	Gap	Middlesex/Grandview: Stormwater Drainage	Gorokan	Roads and Drainage	\$20,000	\$20,000	\$20,000
9-013	Stormwater Levies	Gap	Quinalup Street (Imga Street): Stormwater Drainage And Road Upgrade	Gwandalan	Roads and Drainage	\$800,000	\$800,000	\$800,000
9-016	s94	Gap	Warnervale Road (Over Culvert)	Hamlyn Terrace	Roads and Drainage	\$1,769,000	\$1,769,000	\$1,769,000
9-008	Stormwater Levies	Gap	Kathleen White: Stormwater Drainage	Killarney Vale	Roads and Drainage	\$200,000	\$200,000	\$200,000
9-010	Stormwater Levies	Gap	Lucinda Avenue: Stormwater Drainage and Road Upgrade	Killarney Vale	Roads and Drainage	\$250,000	\$250,000	\$250,000
9-006	Stormwater Levies	Gap	At the corner of Anita Avenue/Agatha: Stormwater Drainage and Road Upgrade	Lake Munmorah	Roads and Drainage	\$200,000	\$200,000	\$200,000
9-011	Stormwater Levies	Gap	14 Greenacre: Stormwater Drainage and Road Upgrade	Lake Munmorah	Roads and Drainage	\$500,000	\$500,000	\$500,000
9-014	Stormwater Levies	Gap	Thompson: Stormwater Drainage	Long Jetty	Roads and Drainage	\$800,000	\$800,000	\$800,000

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Option 3 6.9%
9-012	Stormwater Levies	Gap	Bald Street : Stormwater Drainage and Road Upgrade	Norah Head	Roads and Drainage	\$725,000	\$725,000	\$725,000
9-015	Stormwater Levies	Gap	Darri: Stormwater Drainage and Road Upgrade	Wyongah	Roads and Drainage	\$1,500,000	\$1,500,000	\$1,500,000
9-017	Stormwater Levies	New	Panorama Ave/ Hobson: Stormwater Drainage and Road Upgrade	Charmhaven	Roads and Drainage	\$100,000	\$100,000	\$100,000
9-018	Stormwater Levies	New	Land Acquisition: Stormwater Drainage	Shire Wide	Roads and Drainage	\$50,000	\$50,000	\$50,000
9-019	Stormwater Levies	New	Open Drain Fencing: Stormwater Drainage	Shire Wide	Roads and Drainage	\$100,000	\$100,000	\$100,000
9-020	Stormwater Levies	New	Hutton Road: Stormwater Drainage	The Entrance	Roads and Drainage	\$200,000	\$200,000	\$200,000
9-021	s94	New	Porters Creek Stormwater Harvesting Scheme	Warnervale	Roads and Drainage	\$275,000	\$275,000	\$275,000
9-022	Stormwater Levies	New	Wyong Town Trunk Drainage: Stormwater Drainage	Wyong	Roads and Drainage	\$1,400,000	\$1,400,000	\$1,400,000
Roads and Stormwater Capital Expenditure 2013/14 Total						\$27,262,794	\$42,069,919	\$39,065,794

NB: -

- Capital works projects are subject to availability of funding
- Option columns reflect funding availability under the Special Rate Variation (refer to part 2)
- Project locations are reflected on the Capital Expenditure area map at the end of this section under the above Item Number
- Granted funded projects will only be undertaken if the required total Grant funding is received

Stormwater Management Charge

Stormwater management is an activity that impacts Wyong Shire residents and the sustainability of the natural environment. The activity includes the creation and management of facilities that restore and maintain nature's way of keeping our environment healthy and vibrant, in the face of continued urban development.

Wyong Shire has an unusual geographical and geological characteristic in the form of the extensive lake/estuary system that dominates the Shire without there being a significant outlet to the Tasman Sea. Council considers the associated management of the natural water catchment benefits all those who reside in the Shire.

All water ends up in the natural stormwater network which flows into the creeks and rivers systems and onwards to our lakes and coastline. Even if you can not see a creek there is one nearby or even underground wherever you are in the Shire.

Council considers that the benefits are particularly relevant to those properties in the eastern parts of the Shire and their proximity to the lakes/estuary system. Council therefore apply an annual Stormwater Management Charge to properties east of the F3 freeway to focus on providing new infrastructure and services.

Management Measures

Management of stormwater involves the maintenance of the natural water discharge from land and ensuring the quality of discharge water maintains the natural environment. Council intervenes in the effect of urbanisation and development by ensuring:

- Water quality
- Water flows
- Surrounding natural environment

Since the stormwater levy was introduced the following treatment measures have been installed:

- 12 below ground gross pollutant traps
- 3 above ground gross pollutant traps
- 3 treatment wetlands
- 1 raingarden
- 1 sand filter

These schedule of works for 2013/14 will focus on improving and replacement of existing inefficient and/or unmaintainable gross pollutant traps around the lakes shore including:

- 2 x Gross Pollutant Trap maintenance activities as per Type 1 Gross Pollutant Traps
- 3 x Gross Pollutant Trap maintenance activities as per Type 3 Gross Pollutant Traps
- 6 x Gross Pollutant Trap renewed with improved more efficient and maintainable designs

Works have involved installation of a large below ground gross pollutant trap to treat flows from a 34 hectare urban catchment. The trap is predicted to remove approximately 39 tonnes of sediment and pollution from the catchment each year. This trap forms an important part of the stormwater treatment works for catchments which drain directly to the Tuggerah Lakes System.

(Photo: Catalina Road San Remo)





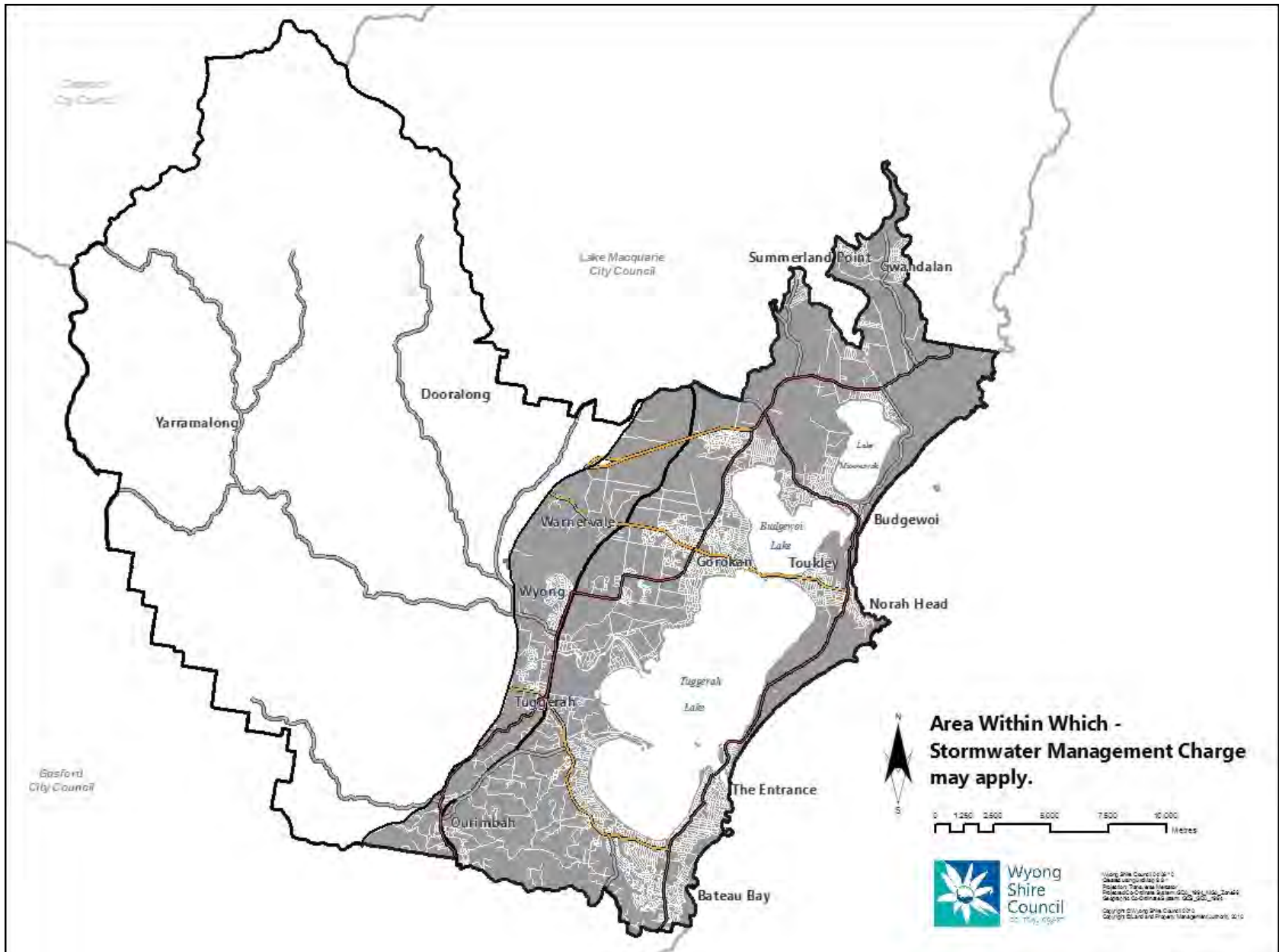
Rain gardens provide similar treatment to wetlands however they take up less land. Management of nutrients in stormwater flows is a very important tool for reducing algal blooms in Tuggerah Lakes. (photo of Colongra Bay Road)

A significant emphasis is also directed to the provision of water-quality treatment devices designed to protect the lakes systems and other receiving waters from the discharge of polluted stormwater. Council predominantly utilises the income from the Stormwater Management Charge to construct new stormwater improvement devices. The majority of these works at this stage are constructed as part of the implementation of the Tuggerah Lakes Estuary Management Plan. The annual charge is used to undertake specific works that are not funded from other sources. For more information please see Councils website www.wyong.nsw.gov.au



Above is an example of a dry pollution trap. The stormwater outlet comes from an urban catchment of 48 hectares. Sandstone blocks were used to create a large containment area for trapping litter, leaves and sediment. A rock lined overflow channel was built to allow flows to bypass the pollution trap in heavy storm events to ensure that pollution is not washed out of the trap before it can be cleaned.

(Photo: Heritage Drive Kanwal)



Principal Activity 10 – Sewerage Services

Objectives:

Sewerage Services provides safe and reliable collection, storage, treatment and disposal facilities for sewage in a cost-effective and sustainable manner. This principal activity, is an essential service for the quality of life provided by Council to the residents and visitors of the Shire.

The principal activity connects to the Community Strategic Plan to assist in the delivery of strategies that support the following objectives:

- **The long-term integrated approach to the provision of both new and existing infrastructure**

This will provide residents with infrastructure that improves their quality of life

Activities:

Sewerage Services includes an extensive network of pump stations, treatment plants and pipe networks needed to supply services for the collection, transmission and treatment of sewage.

Key Highlights:

During 2013/14 the focus will be on:

- Reviewing and implementing operating structure to provide improved approach to sewerage services, asset management, renewals and customer service including the alignment of (specific) business processes and labour models with Gosford City Council

Challenges and Opportunities:

Key challenges and opportunities for this principal activity include:

- Providing sewerage services at a price that represents efficient sustainable service delivery
- Providing timely infrastructure to meet development requirements
- Ensuring compliance with all Federal regulations and quality standards
- Liaison with the State government, other councils and the community on the provision of sewer services
- Maintaining aging sewerage infrastructure
- Ensuring a smooth transition to the Central Coast Water Corporation

Fast facts:

The Sewerage principal activity manages:

- 1200 km of sewer mains
- 143 sewage pumping stations
- 6 sewage treatment plants

Principal Activity 11 – Water Supply

Objectives:

Water Supply provides safe and reliable water services including the collection, storage, transportation, treatment and distribution of water at a standard appropriate to its use, in a cost-effective and sustainable manner. This principal activity is an essential service for the quality of life provided by Council to the residents and visits of the Shire.

The principal activity connects to the Community Strategic Plan to assist in the delivery of principle that supports the following objectives:

- **There is Environmental, Social and Economic Sustainability**

This will lead to Council, State and Federal government as well as the community to work towards Wyong Shire growing as a caring community, a prosperous economy and a thriving environment.

Activities:

Water Supply provides the provision of an extensive network of facilities needed to supply services for both the collection and treatment of water. The supply of water is provided through 1,250km of water mains throughout the shire.

Key Highlights:

During 2013/14 the focus will be on:

- Planning and managing infrastructure for the collection, storage transportation, treatment and distribution of water
- Monitoring compliance with water quality standards and environmental controls
- Reviewing and implementing operating structure to provide improved approach to water supply, asset management, renewals and customer

service including the alignment of (specific) business processes and labour models with Gosford City Council

Challenges and Opportunities:

Key challenges and opportunities for this principal activity include:

- Providing water at a price and to a quality standard that represents efficient sustainable service delivery
- Providing timely infrastructure to meet development requirements
- Ensuring compliance with all Federal regulation and quality standards
- Interacting with the community in a manner consistent with the delivery of a quality service
- Liaison with the State government, other councils and the community on the water supply
- Ensuring a smooth transition to the new Central Coast Water Corporation

Fast facts:

The Water principal activity manages:

- 24 pumping stations
- 17 reservoirs sites
- 1 water treatment plant
- 1 dam and 2 weirs

Principal Activity 10 and 11 – Water and Sewerage Action:

The following actions and performance indicators are considered to be above the day to day service provided as part of the operational plan and the 4 year delivery program.

Item Number	Action/Performance Indicator	CSP Strategy *	This project will be delivered by	13/14	14/15	15/16	16/17
PA10.01.01	100% compliance with Environmental Protection Authority licensing requirements for the quality of secondary treated effluent that is discharged to the ocean		Water and Sewerage	✓	✓	✓	✓
PA10.01.02	95% customer satisfaction with sewerage service		Water and Sewerage	✓	✓	✓	✓
PA10.01.03	95% of customer satisfaction with water supply service		Water and Sewerage	✓	✓	✓	✓
PA10.01.04	100% compliance with the health related criteria of the Australian drinking water guidelines		Water and Sewerage	✓	✓	✓	✓
PA10.01.05	Global Reporting Incentive Performance Indicator Environmental 8 - Total water withdrawal by source. Estimated quantity of water sourced from local water supplies (Wyong River/Ourimbah Creek) and transferred to Mardi Water Treatment Plant	4d	Water and Sewerage	✓	✓	✓	✓
PA10.01.06	Global Reporting Incentive Performance Indicator Environmental 10 – Percentage and total volume of water recycled and reused. The estimated quantity of tertiary treated recycled water that is produced and distributed for non potable purposes	4d	Water and Sewerage	✓	✓	✓	✓
PA10.01.07	Global Reporting Incentive Performance Indicator Environmental 21 - Total water discharge by quality and destination. The combined total estimated discharge of secondary treated effluent sent to ocean outfalls and tertiary treated effluent for non potable purposes	4d	Water and Sewerage	✓	✓	✓	✓
PA10.01.08	Council to ensure less than nine water main breaks per 100km of Council's mains (not associated with third party damage)		Water and Sewerage	✓	✓	✓	✓
PA10.01.09	Assisting in the development of Central Coast Water Corporation: * Stage 3 - Build interim state of Central Coast Water Corporation * Stage 4 - Trial and transition * Stage 6 - Design final state	6b	Water and Sewerage	✓			
PA10.01.10	Assisting in the development of Central Coast Water Corporation: * Stage 5 - Cut over and operate asset management * Stage 7 - Build future state * Stage 8 - Trial and transition to future state	6b	Water and Sewerage		✓		
PA10.01.11	Assisting in the development of Central Coast Water Corporation:	6b	Water and Sewerage			✓	

Item Number	Action/Performance Indicator	CSP Strategy *	This project will be delivered by	13/14	14/15	15/16	16/17
	* Stage 5 - Cut over and operate asset management * Stage 7 - Build future state * Stage 8 - Trial and transition to future state						
PA10.01.12	* Stage 5 - Cut over and operate asset management * Stage 7 - Build future state	6b	Water and Sewerage				✓

* Refer to Part 6 being "Council's Contribution to meet the Community Strategic Plan Objectives" for further details on linkages to the Community Strategic Plan Strategy

Principal Activity 10 and 11 – Water and Sewerage Capital Expenditure 2013/14

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Option 3 6.9%
11-001	IPART W & S Charges	Renewal	Water Pump Station (WPS)11: Improvement works	Ourimbah	Water and Sewerage	\$23,000	\$23,000	\$23,000
11-002	IPART W & S Charges	Renewal	JWS WPS Civil Refurbishment: Civil JWS refurbishment of WPS on an as needed basis	Shire Wide	Water and Sewerage	\$25,000	\$25,000	\$25,000
11-003	IPART W & S Charges	Renewal	Reservoir renewal: Repaint Bateau Bay reservoir various works - roof replacement, external lining, valve refurbishment	Shire Wide	Water and Sewerage	\$35,000	\$35,000	\$35,000
11-004	IPART W & S Charges	Renewal	JWS Mardi Water Treatment Plant (WTP) Electrical Refurbishment: Electrical JWS refurbishment of WPS on an as needed basis	Mardi	Water and Sewerage	\$50,000	\$50,000	\$50,000
11-005	IPART W & S Charges	Renewal	Water main Sampling: Water main sampling and analysis	Shire Wide	Water and Sewerage	\$50,000	\$50,000	\$50,000
11-006	IPART W & S Charges	Renewal	Office refurbishment	Mardi	Water and Sewerage	\$50,000	\$50,000	\$50,000
11-007	IPART W & S Charges	Renewal	JWS WPS Electrical Refurbishment: Electrical refurbishment of WPS on an as needed basis	Shire Wide	Water and Sewerage	\$70,000	\$70,000	\$70,000
11-008	IPART W & S Charges	Renewal	JWS WPS Mechanical Refurbishment: Mechanical JWS refurbishment of WPS on an as needed basis	Shire Wide	Water and Sewerage	\$70,000	\$70,000	\$70,000
11-009	IPART W & S Charges	Renewal	Mardi Building Refurbishments: Mardi Treatment Plant building and roof refurbish works	Mardi	Water and Sewerage	\$75,000	\$75,000	\$75,000
11-010	IPART W & S Charges	Renewal	Replace fittings north: Annual fitting replacement program	Shire Wide	Water and Sewerage	\$75,000	\$75,000	\$75,000
11-011	IPART W & S Charges	Renewal	Replace fittings south: Annual fitting replacement program	Shire Wide	Water and Sewerage	\$75,000	\$75,000	\$75,000
11-012	IPART W & S	Renewal	WPS2: Improvement works	Berkeley Vale	Water and Sewerage	\$75,000	\$75,000	\$75,000

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Option 3 6.9%
	Charges							
11-013	IPART W & S Charges	Renewal	Sludge Lagoon embankments: Protection of embankment of sludge lagoon	Mardi	Water and Sewerage	\$75,000	\$75,000	\$75,000
11-014	IPART W & S Charges	Renewal	Hydrant replacements	Shire Wide	Water and Sewerage	\$100,000	\$100,000	\$100,000
11-015	IPART W & S Charges	Renewal	Dismantling pits and valve bypasses	Shire Wide	Water and Sewerage	\$100,000	\$100,000	\$100,000
11-016	IPART W & S Charges	Renewal	Valve replacements	Shire Wide	Water and Sewerage	\$100,000	\$100,000	\$100,000
11-017	IPART W & S Charges	Renewal	Mardi WTP Joint Water Mechanical refurbishment and purchase forklift	Mardi	Water and Sewerage	\$110,000	\$110,000	\$110,000
11-018	IPART W & S Charges	Renewal	Water Mains Unallocated: Partial replacement of mains arising from breaks	Shire Wide	Water and Sewerage	\$150,000	\$150,000	\$150,000
11-019	IPART W & S Charges	Renewal	Telemetry and Communications	Shire Wide	Water and Sewerage	\$200,000	\$200,000	\$200,000
11-020	IPART W & S Charges	Renewal	Water Pump Station mechanical refurbishment	Shire Wide	Water and Sewerage	\$250,000	\$250,000	\$250,000
11-021	IPART W & S Charges	Renewal	Water Pump Southern electrical refurbishment	Shire Wide	Water and Sewerage	\$290,000	\$290,000	\$290,000
11-022	IPART W & S Charges	Renewal	Water pump station civil refurbishment	Shire Wide	Water and Sewerage	\$335,000	\$335,000	\$335,000
11-023	IPART W & S Charges	Renewal	Mains adjustment Roads and SW: Replace mains associated with road and drainage works	Shire Wide	Water and Sewerage	\$500,000	\$500,000	\$500,000
11-024	IPART W & S Charges	Renewal	Annual meter refurbishment program	Shire Wide	Water and Sewerage	\$600,000	\$600,000	\$600,000
11-025	IPART W & S Charges	Gap	Energy Saving Initiatives: Water energy saving projects in lieu of purchasing green energy	Shire Wide	Water and Sewerage	\$35,000	\$35,000	\$35,000
11-026	IPART W & S Charges	Gap	Water Reticulation Model	Shire Wide	Water and Sewerage	\$75,000	\$75,000	\$75,000

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Option 3 6.9%
11-027	IPART W & S Charges	Gap	Road and fire trails Mardi Dam	Mardi	Water and Sewerage	\$125,000	\$125,000	\$125,000
11-028	IPART W & S Charges	Gap	Water Quality Strategy and works: Implement water quality strategy works	Mardi	Water and Sewerage	\$150,000	\$150,000	\$150,000
11-029	IPART W & S Charges	New	Contribution to GCC managed joint works	Gosford	Water and Sewerage	\$2,117,582	\$2,117,582	\$2,117,582
11-030	IPART W & S Charges	New	Mardi Process improvements: Flocculates, Coarse screens, filter valves and Crane	Mardi	Water and Sewerage	\$187,500	\$187,500	\$187,500
11-031	IPART W & S Charges	New	Sludge Disposal System: Permanent WTP filter sludge disposal system	Mardi	Water and Sewerage	\$200,000	\$200,000	\$200,000
11-032	IPART W & S Charges	New	Fire protection at risk assets	Shire Wide	Water and Sewerage	\$100,000	\$100,000	\$100,000
11-033	IPART W & S Charges	New	Prepaid Works: Works to service development paid by third parties but constructed by WSC	Shire Wide	Water and Sewerage	\$200,000	\$200,000	\$200,000
11-034	IPART W & S Charges	New	Rechlorination Plants	Shire Wide	Water and Sewerage	\$200,000	\$200,000	\$200,000
11-035	IPART W & S Charges	New	Section 94 Works: Works identified in Development Servicing Plans	Shire Wide	Water and Sewerage	\$1,000,000	\$1,000,000	\$1,000,000
10-001	IPART W & S Charges	Renewal	Toukley Sewer Treatment Plant (STP)	Toukley	Water and Sewerage	\$42,500	\$42,500	\$42,500
10-002	IPART W & S Charges	Renewal	Wyong South STP refurbishment: General civil refurbishment of STP	Tuggerah	Water and Sewerage	\$65,000	\$65,000	\$65,000
10-003	IPART W & S Charges	Renewal	Critical Sewer inspections: Inspection of critical sewers and replacement of high risk mains	Bateau Bay	Water and Sewerage	\$80,000	\$80,000	\$80,000
10-004	IPART W & S Charges	Renewal	Manhole Rehabilitation Program: Annual program to rehabilitate manholes	Shire Wide	Water and Sewerage	\$100,000	\$100,000	\$100,000
10-005	IPART W & S Charges	Renewal	Charmhaven STP refurbishment: General civil refurbishment of STP	Charmhaven	Water and Sewerage	\$145,000	\$145,000	\$145,000

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Option 3 6.9%
10-006	IPART W & S Charges	Renewal	Bateau Bay STP refurbishment: General civil refurbishment of STP	Summerland Point	Water and Sewerage	\$146,250	\$146,250	\$146,250
10-007	IPART W & S Charges	Renewal	Mannering Park STP refurbishment: General civil refurbishment of STP	Charmhaven	Water and Sewerage	\$167,500	\$167,500	\$167,500
10-008	IPART W & S Charges	Renewal	Gwandalan STP refurbishment: General civil refurbishment of STP	Mannering Park	Water and Sewerage	\$242,500	\$242,500	\$242,500
10-009	IPART W & S Charges	Renewal	SPS T7	Noraville	Water and Sewerage	\$270,000	\$270,000	\$270,000
10-010	IPART W & S Charges	Renewal	SPS Mechanical and electrical Refurbishment: General mechanical refurbishment of SPS	Shire Wide	Water and Sewerage	\$350,000	\$350,000	\$350,000
10-011	IPART W & S Charges	Renewal	SPS TO09: Construct new SPS TO09 at Gorokan	Gorokan	Water and Sewerage	\$450,000	\$450,000	\$450,000
10-012	IPART W & S Charges	Renewal	SPS All weather access: upgrade all weather access	Shire Wide	Water and Sewerage	\$500,000	\$500,000	\$500,000
10-013	IPART W & S Charges	Renewal	SPS T19 electrical and mechanical Upgrade	Tuggerawong	Water and Sewerage	\$570,000	\$570,000	\$570,000
10-014	IPART W & S Charges	Renewal	SPS Construction: Construction of replacement vacuum stations at WS29 and WS30	Tacoma	Water and Sewerage	\$600,000	\$600,000	\$600,000
10-015	IPART W & S Charges	Renewal	Sewer Rehabilitation Program: Annual program to reline sewers	Shire Wide	Water and Sewerage	\$750,000	\$750,000	\$750,000
10-016	IPART W & S Charges	Renewal	Toukley STP: Rectify leaking sludge lagoon	Toukley	Water and Sewerage	\$800,000	\$800,000	\$800,000
10-017	IPART W & S Charges	Renewal	SPS Construction: Construct augmented SPS WS11 at Wyong	Wyong	Water and Sewerage	\$1,600,000	\$1,600,000	\$1,600,000
10-018	IPART W & S Charges	Gap	Energy Saving Initiatives: Sewerage energy saving projects in lieu of purchasing green energy	Shire Wide	Water and Sewerage	\$60,000	\$60,000	\$60,000
10-019	IPART W & S Charges	Gap	Sewer Model	Shire Wide	Water and Sewerage	\$100,000	\$100,000	\$100,000
10-020	IPART W & S Charges	Gap	SPS Rising Main Construction WS09	Tuggerah	Water and Sewerage	\$140,000	\$140,000	\$140,000

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Option 3 6.9%
10-021	IPART W & S Charges	Gap	Wyong South 3	Chittaway Point	Water and Sewerage	\$310,000	\$310,000	\$310,000
10-022	IPART W & S Charges	Gap	SPS Safety improvements: Mandatory Standards - safety improvements	Shire Wide	Water and Sewerage	\$500,000	\$500,000	\$500,000
10-023	IPART W & S Charges	Gap	SPS Construction: Construction of replacement SPS at Tuggerah WS09	Tuggerah	Water and Sewerage	\$660,000	\$660,000	\$660,000
10-024	IPART W & S Charges	Gap	SPS Construction: Construct augmented SPS BB06 at Toowoan Bay	Toowoan Bay	Water and Sewerage	\$800,000	\$800,000	\$800,000
10-025	IPART W & S Charges	Gap	Wyong South STP Construction: Construction of next stage	Tuggerah	Water and Sewerage	\$4,500,000	\$4,500,000	\$4,500,000
10-026	IPART W & S Charges	New	Prepaid Works: Works to service development paid by third parties but constructed by Council (Sewer)	Shire Wide	Water and Sewerage	\$50,000	\$50,000	\$50,000
10-027	IPART W & S Charges	New	Developer Servicing Plan Works: Sewer main upgrades identified in development servicing plans	Shire Wide	Water and Sewerage	\$1,630,000	\$1,630,000	\$1,630,000
Water and Sewerage Capital Expenditure 2013/14 Total						\$23,501,832	\$23,501,832	\$23,501,832

NB:

- Capital works projects are subject to availability of funding
- Option columns reflect funding availability under the Special Rate Variation (refer to part 2)
- Project locations are reflected on the Capital Expenditure area map at the end of this section under the above Item Number
- Granted funded projects will only be undertaken if the required total Grant funding is received

Drainage Charge

Drainage is the infrastructure created to remove water from properties and roads and directs it to the natural drainage systems, that is rivers and lakes. The activity includes the creation of new and upgraded infrastructure such as kerb and gutter and pipe collection network.

Council also undertakes a variety of tasks from inspections and cleaning to general maintenance to reduce the impact of flooding to private properties and roads and transport it to the drainage network where it is treated before being released into the lakes and coastline.

Flooding will depend on the intensity of a storm, the impact of tides and how well flood controls have been maintained. So even flood systems in place, there may still be issues that will affect the different areas of the Wyong Shire.

The following drainage works were undertaken in 2012/13:

- Lindsay Street
- Tuggerawong Road
- Buff Point Avenue
- Bass Avenue
- Diamond Head Drive
- Pacific Highway
- Lucca Road
- Sonoma Road
- Cadonia Road
- Dicksons Road
- Malvina Parade
- Bonnieview Street
- Goorama Avenue
- Woolana Avenue to Woodlawn Drive
- Pavitt Crescent
- Donaldson Street
- Minnesota Road
- Warnervale Road

For 2013/14 Council will receive an income of \$7.7 million and spend \$15.1 million on drainage works throughout the Shire

Council will continue throughout 2013/14 to undertake flood management studies and detailed flood analysis to determine the effect of severe storm events. These studies, together with local resident surveys, are providing significant input to the design of the drainage systems to alleviate localised flooding.

The following drainage works are planned for 2013/14:

- Wyong CBD, Wyong
- Gascigne Road, Gorokan
- Darri Road, Wyongah
- Bay Road, Blue Bay
- Vista Parade, Bateau Bay
- Weonga Place, San Remo
- Guides Close, Wyongah
- Goorame Avenue, San Remo
- Quinalup Street, Gwandalan
- Elouera Avenue, Buff Point
- Lilo Avenue, Killarney Vale
- Ulana Avenue, Halekulani
- Wentworth Avenue, Doyalson

Council's drainage capital works program is directed towards the creation of new assets, (e.g. construction of a new drainage pipeline); the upgrade of existing assets to an agreed higher capacity and standard (e.g. increasing the pipe size of a drain); and rehabilitation of existing assets to increase or extend the asset's life (e.g. replacement of a drainage line that has failed due to age).

Drainage maintenance includes those works undertaken to ensure the constructed drainage asset is functional, can perform to its design capacities and will reach its economic life (e.g. clearing blocked pipes and pits, clearing of table drains, cleaning gross pollutant traps, and repairing a damaged or failed pipe joint). The works funded by this drainage charge are different to the works funded by the Stormwater Service Management Charge.

Fast Facts:

The drainage charge is applied under the Water Management Act and is charged to properties with water supply within the drainage area with the average minimum charge being \$99.20. The money obtained from this charge is used for specific operations and maintenance such as, inspection and cleaning of existing drainage systems. Funding is also provided for new, upgrade and renewal of drainage works to reduce the impact of flooding to private properties.

Principal Activity 12 – Administration (Shared Services)

Objectives:

Administration (shared services) provides corporate-wide internal services and is accountable for the governance, statutory compliance, finance, human resources and the management of all corporate information for the organisation. The objectives of Administration include:

- Effective high level contract and project management to ensure fiscal responsibility
- Providing the framework and tools to enable the effective administration of Council's governance activities including all Council policies and outgoing grants
- Providing plant, fleet and depot services including emergency service responses
- Planning for financial sustainability
- Compliance with all reporting and accounting regulations
- Optimising all Council activities to ensure effective and efficient service delivery

The principal activity connects to the Community Strategic Plan to assist in the delivery of principles that support the following objectives:

- **Government is conducted with openness and transparency involving the community in the decisions that affect it**
To provide the community with greater involvement in decision-making.
- **All three levels of government work closely together**
For all three levels of government to work together three levels of government to work closely together to improve the decision making process and ultimately the outcomes that can be achieved.
- **There is environmental, social and economic sustainability**

This will lead to Council, State and Federal government as well as the community to work towards Wyong Shire growing as a caring community, a prosperous economy and a thriving environment.

- **There is fiscal responsibility**

Directing our funds in a planned way will help to deliver our community's objectives and provide, in a sustainable way, the things we want and need in the future

Activities:

With these objectives in mind, Council applies resources to:

- Financial Performance
- Integrated Planning
- Legal and Risk Management
- Corporate Governance
- Plant and Fleet
- Contracts and Project Management
- Human Resources

Key Highlights:

During 2013/14 the focus will be on:

- Completion of Stage 2 of Emergency Services review project
- Implementation of comprehensive policy for the management of complaints
- Focus on developing systems that will ensure fiscal responsibility and improved effective measurement
- Improved alignment with Gosford City Council to assist with the establishment of the Joint Service Business
- Formation and delivery of the Enterprise Risk Management System (ERMS)
- Establishment of Management Information System (MIS) to provide staff with the ability to closely measure outputs, in order to enhance outcomes and enable efficient delivery of services to the community.

Challenges and Opportunities:

Key challenges and opportunities for this Principal Activity include:

- Ensuring that asset management provides and maintains "fit for purpose" assets in a timely manner to meet community expectations

- Establishing a consistent framework for all Council policies
- Management of industrial relations matters
- Encouraging core Council Units (e.g. Roads, Water and Sewer) to include effective forward planning and optimal use of assets as key inputs to their work programs
- Developing strong working relationship between the Legal and Risk Unit and the insurance activities of Council
- Developing a sustainable financial framework
- Delivering an asset cost structure that has a lowest-cost outcome

Fast facts:

- Plant and fleet manage 150 items of mobile plant equipment
- 1,398 pieces of equipment is managed by Councils Small plant workshop
- 64,380 assessment notices are produced each year
- 55,000 invoices processed
- 644,873 receipt transaction processed

Principal Activity 12 – Administration (Shared Services) Actions

The following actions and performance indicators are considered to be above the day to day service provided as part of the operational plan and the 4 year delivery program.

Item Number	Action/Performance Indicator	CSP Strategy *	This project will be delivered by	13/14	14/15	15/16	16/17
PA12.01.01	Completion of Stage 2 of Emergency Services review project		Waterways and Assets Management	✓			
PA12.02.01	New Code of Conduct (to be released by the department of Local Government) implemented by Council		Corporate Governance	✓			
PA12.02.02	Determine the contract for Local Government Election provision		Corporate Governance			✓	
PA12.02.03	Conduct the Local Government Election and associated processes		Corporate Governance				✓
PA12.02.04	Develop a new Councillor induction		Corporate Governance				✓
PA12.03.01	Implement a comprehensive policy for the management of complaints		Legal and Risk	✓			
PA12.03.02	Liaise with other nearby local councils to develop synergy in internal processes, to allow for seamless secondments of in-house solicitors between councils to meet unusual periods of demand		Legal and Risk		✓		
PA12.03.03	Establish an interactive intranet site that provides useful information to staff and councillors about legislation that applies to Council		Legal and Risk	✓			
PA12.03.04	Provide steps for injured workers/supervisors/managers that will encourage a safe and durable return to work for the injured worker in a reasonable period of time.		Legal and Risk	✓			
PA12.04.01	Assist with the Central Coast Water Corporation coordination		Human Resources	✓			
PA12.05.01	Transfer Council's Water and Sewerage asset management services (excluding drainage) to the Central Coast Water Corporation	6b	Central Coast Water Corporation	✓			
PA12.05.02	Transfer Council's Water and Sewerage operations and maintenance services (excluding drainage) to the Central Coast Water Corporation	6b	Central Coast Water Corporation	✓	✓	✓	✓
PA12.05.03	Transfer Council's Finance function to Joint Services Business	6b	Joint Services Business	✓	✓	✓	✓
PA12.05.04	Transfer Council's Human Resources function to Joint Services Business	6b	Joint Services Business	✓	✓	✓	✓
PA12.05.05	Transfer Council's Information Management function to Joint Services Business	6b	Joint Services Business	✓	✓	✓	✓
PA12.05.06	Transfer Council's Plant and Fleet function to Joint Services Business	6b	Joint Services Business	✓	✓	✓	✓
PA12.05.07	Central Coast Joint Services Project Management	6b	Joint Services Business	✓	✓	✓	✓

* Refer to Part 6 being "Council's Contribution to meet the Community Strategic Plan Objectives" for further details on linkages to the Community Strategic Plan Strategy

Principal Activity 12 – Administration (Shared Services) Capital Expenditure 2013/14

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Council Decision
12-001	Ordinary Rates	Renewal	Renew carpet the Council Chambers: Replace worn carpet in Civic Centre on priority basis (four year plan commencing 2012/13)	Wyong	Community Buildings	\$77,000	\$77,000	\$77,000
12-002	Ordinary Rates	Renewal	Online recruitment system: Develop/implement an online system which will enable the advertisement, application, short listing and interview of applicants to be logged and managed on line, and processes to be streamlined. Seeking to incorporate with GCC a	Wyong	Human Resources	\$60,000	\$60,000	\$60,000
12-004	Ordinary Rates	Renewal	Edge switches: switch expansion	Wyong	Information Management	\$12,000	\$12,000	\$12,000
12-005	Ordinary Rates	Renewal	Appliances: web, email, security, Uninterruptible Power Supply (UPS), wireless	Wyong	Information Management	\$20,000	\$20,000	\$20,000
12-006	Ordinary Rates	Renewal	UPS Battery Replacements: Data centre and remote sites	Shire Wide	Information Management	\$5,000	\$5,000	\$5,000
12-007	Ordinary Rates	Renewal	Backup tapes, cabling and lighting: Data centre only	Wyong	Information Management	\$14,000	\$14,000	\$14,000
12-008	Ordinary Rates	Renewal	Servers (Physical): Voice, backup, non-virtual	Wyong	Information Management	\$32,000	\$32,000	\$32,000
12-009	Ordinary Rates	Renewal	Microwave Hardware Replacement: licensed spectrum	Shire Wide	Information Management	\$150,000	\$150,000	\$150,000
12-010	Ordinary Rates	Renewal	Servers (Virtual Hosts)	Wyong	Information Management	\$50,000	\$50,000	\$50,000
12-012	Ordinary Rates	Renewal	Sub depot improvements	Mardi and Sub Depots	Plant and Fleet	\$10,000	\$10,000	\$10,000
12-090	Loans	New	Wrack Harvesting Equipment - Truxor and Barge	Charmhaven	Plant and Fleet	\$1,000,000	\$1,000,000	\$1,000,000
12-014	Ordinary Rates	Renewal	Purchasing Workshop Tools and Equipment: Annual workshop tools and equipment replacement program.	Charmhaven	Plant and Fleet	\$70,000	\$70,000	\$70,000

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Council Decision
12-015	Ordinary Rates	Renewal	Charmhaven Depot Pavement and building improvements	Charmhaven	Plant and Fleet	\$250,000	\$250,000	\$250,000
12-016	Ordinary Rates	Renewal	Annual small plant capital replacement program	Charmhaven	Plant and Fleet	\$300,000	\$300,000	\$300,000
12-017	Ordinary Rates	Renewal	Annual heavy plant replacement program	Charmhaven	Plant and Fleet	\$160,000	\$160,000	\$160,000
12-018	Ordinary Rates	Renewal	Annual light commercial vehicle replacement program	Charmhaven	Plant and Fleet	\$890,000	\$890,000	\$890,000
12-019	Ordinary Rates	Renewal	Annual truck replacement program	Charmhaven	Plant and Fleet	\$1,300,000	\$1,300,000	\$1,300,000
12-020	Ordinary Rates	Renewal	Annual passenger vehicle replacement program	Charmhaven	Plant and Fleet	\$1,612,000	\$1,612,000	\$1,612,000
12-021	Ordinary Rates	Renewal	Fire station improvements - Various	Shire Wide	Waterways and Asset Management	\$163,000	\$163,000	\$163,000
12-022	Ordinary Rates	Renewal	Bushfire vehicles and capital: Rural Fire Service vehicle/equipment replacement program	Shire Wide	Waterways and Asset Management	\$600,000	\$600,000	\$600,000
12-023	Ordinary Rates	Gap	Passenger lift upgrade: Upgrade of Civic Centre lift number two to meet legislative guidelines	Shire Wide	Community Buildings		\$135,000	\$135,000
12-024	Ordinary Rates	Gap	Kitchenettes Upgrades: Upgrading of for kitchenettes (per annum) to meet legislative requirements per year	Shire Wide	Community Buildings		\$42,000	\$42,000
12-025	Ordinary Rates	Gap	Air conditioning unit replacements: Replace various air conditioning units based on recommendations from an audit carried out last year	Shire Wide	Community Buildings		\$355,000	\$355,000
12-026	Ordinary Rates	Gap	Oracle Payroll Change Request: Changes to Kronos and Oracle systems	Shire Wide	Finance		\$100,000	\$100,000
12-027	Ordinary Rates	Gap	Pathway Change Requests: Changes to Pathway for more efficient business processes	Shire Wide	Finance		\$50,000	\$50,000
12-028	Ordinary Rates	Gap	Oracle Change Requests: Changes to Oracle for more efficient business processes	Shire Wide	Finance		\$50,000	\$50,000

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Council Decision
12-029	Ordinary Rates	Gap	Management Reporting - Dashboards: Continuous updating of the dashboard to reflect Council's structure and reporting needs.	Shire Wide	Finance		\$40,000	\$40,000
12-030	Ordinary Rates	Gap	Management Reporting - HR Report: To provide a electronic version of the monthly HR report via the Management Information System (MIS)	Shire Wide	Finance		\$100,000	\$100,000
12-031	Ordinary Rates	Gap	Pathway: Ongoing system integration upgrades	Shire Wide	Information Management		\$40,000	\$40,000
12-032	Ordinary Rates	Gap	CRM: Additional functionality	Shire Wide	Information Management		\$32,000	\$32,000
12-033	Ordinary Rates	Gap	Reporting: Additional reporting functionality	Shire Wide	Information Management		\$15,000	\$15,000
12-034	Ordinary Rates	Gap	Kronos: Upgrade system functionality	Shire Wide	Information Management		\$60,000	\$60,000
12-035	Ordinary Rates	Gap	Router Replacements and Upgrades: Memory, flash, some replacements	Shire Wide	Information Management		\$15,000	\$15,000
12-036	Ordinary Rates	Gap	HR Reporting: Additional functionality	Shire Wide	Information Management		\$50,000	\$50,000
12-037	Ordinary Rates	Gap	Microwave Hardware Replacement: Unlicensed spectrum	Shire Wide	Information Management		\$5,000	\$5,000
12-038	Ordinary Rates	Gap	Mobility Platform, test devices and associated hardware:	Shire Wide	Information Management		\$61,000	\$61,000
12-039	Ordinary Rates	Gap	Rural Fire Services - Mannering Park Station upgrade	Mannering Park	Waterways and Asset Management		\$200,000	\$200,000
12-044	Ordinary Rates	Gap	Starcare (childcare) system integration with core systems:	Shire Wide	Finance		\$50,000	
12-045	Ordinary Rates	Gap	ROS (holiday parks) system integration with core systems:	Shire Wide	Finance		\$50,000	
12-048	Ordinary Rates	Gap	TRIM : Integration upgrades	Shire Wide	Information Management		\$10,000	\$10,000
12-049	Ordinary Rates	Gap	Firewall Replacements:	Shire Wide	Information Management		\$40,000	
12-053	Ordinary Rates	Gap	Storage Area Network (SAN) Disk Growth and Graphic Information System (GIS)	Shire Wide	Information Management		\$50,000	\$50,000

Capital Expenditure Projects								
Item No	Fund	Type	Project Title	Location	This project will be delivered by	Option 1 Rate Peg	Option 2 9.5%	Council Decision
12-050	Ordinary Rates	Gap	SharePoint: Forms development and enhancements	Shire Wide	Information Management		\$50,000	\$50,000
12-040	Ordinary Rates	New	Optical Character Recognition (OCR) technology for accounts payable:	Shire Wide	Finance		\$200,000	\$200,000
12-051	Ordinary Rates	New	Enterprise Risk Management System (ERMS): Corporate wide ERMS software and implementation	Shire Wide	Information Management		\$149,500	
12-052	Ordinary Rates	New	Council On Line Middleware	Shire Wide	Information Management		\$500,000	
12-053	Ordinary Rates	New	Purchase of noise dosimeters for safety inspections: In the event new equipment required every 5 years.	Shire Wide	Human Resources		\$6,000	
12-054	Ordinary Rates	New	State Emergency Service - New Facility Preparation	Shire Wide	Waterways and Asset Management		\$50,000	
12-056	Ordinary Rates	Renewal	Graphic Information system (GIS) three Year Shirewide Digital Aerial Photography	Shire Wide	Information Management	\$150,000	\$150,000	\$150,000
Administration (Shared Services) Capital Expenditure 2013/14 Total						\$6,925,000	\$9,430,500	\$8,585,000

NB:

- Capital works projects are subject to availability of funding
- Option columns reflect funding availability under the Special Rate Variation (refer to part 2)
- Project locations are reflected on the Capital Expenditure area map at the end of this section under the above Item Number
- Granted funded projects will only be undertaken if the required total Grant funding is received

Part 4

Resourcing the Plan

Resourcing Strategy overview

Section 403, of the Local Government Act 1993, states that a Council must have a long term resourcing strategy to achieve the objectives of the Community Strategic Plan.

Four strategies combine to form Council's Resourcing Strategy: the Long Term Financial Strategy, Workforce Management Strategy, Asset Management Strategy and the Information Management Strategy. They are each aligned to the Community Strategic Plan and Council's 4 Year Delivery Program.

Long Term Financial Strategy

Incorporates a ten year plan that seeks to ensure financial sustainability while:

- Maintaining an optimum level and mix of services
- Maintaining assets at an optimum standard
- Meeting unexpected event costs (e.g. for a flood)
- Providing essential service levels
- Funding Council's input to the long-term objectives of the Community Strategic Plan

Workforce Management Strategy

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

Asset Management Strategy

A ten year plan outlining how Council will manage assets provided and maintained on behalf of the community.

Information Management Strategy

A four year plan designed to gain efficiencies throughout the organisation and ensure data is obtained and managed in the most efficient and cost effective manner. This section of the strategy is not a legislated requirement however the management of information is considered an essential part of doing business through the capture, retention, security and the retrieval of data.

Long Term Financial Strategy (LTFS)

Overview

The Long Term Financial Strategy (LTFS) is a key resourcing strategy directly aimed at enabling monetary achievement of the objectives in the Community Strategic Plan (CSP).

The LTFS is the framework guiding the preferred approach for ensuring Council's enduring financial sustainability. Its purpose is to inform decision making, in collaboration with the other resourcing strategies, to support development of a Long Term Financial Plan that balances long term community aspirations with financial realities.

Objectives of Council's LTFS include:

- Ensuring long term financial sustainability
- Allowing flexibility to endure pressures and risks and to realise opportunities
- Spanning the long term horizon
- Creating inter-generational equity for the community
- Ensure the affordability of the CSP
- Integration with other resourcing strategies
- Compliance with relevant legislation and guidelines
- Enabling transparent measurement and accountability
- Enhancing business acumen and practice across Council

Working in Partnership



Workforce Management Strategy

The Workforce Management Strategy (WMS) influences the financial planning process by identifying the 'right people in the right place with the right skills doing the right job at the right time' to effectively and efficiently deliver quality and sustainable services to the community.

The WMS integrates with the LTFS by distinguishing the following key focus areas that need financial consideration and commitment to improve our service delivery:

- Diversity
- Ageing workforce
- Skill shortages
- Legislative change
- Organisational leadership and capability
- Central Coast Water Corporation and Joint Services Business

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

- Average tenure currently 11.6 years and exponentially growing
- Almost 50% of staff have more than 10 years service
- Turnover is less than 10%
- Skills shortages

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

Further information contained in the WMS is related to skills shortages and leadership capabilities which are valuable details that assist with prioritisation of financial allocations in the budget, such as training and development, to

enable Council to attract and retain a skilled workforce that will drive productivity improvements across the organisation.

Asset Management Strategy

The Asset Management Strategy (AMS) and the associated Asset Management Plans guide the financial planning process by detailing the level of expenditure required to provide appropriate assets that enable the efficient delivery of services to our community, aligned to the Community Strategic Plan.

The asset strategy and plans interact with the LTFS by identifying the financial requirements for our assets as they relate to:

- Operational maintenance
- Capital expenditure
- Prioritisation of works
- Whole of life utilisation
- Disposals and decommissioning

The LTFS uses the above information and guides decisions related to funding availability and community affordability. Once this compromise is agreed then the detail is used to develop the detailed budgets. Council's Asset Management Policy prioritises renewal of current assets before committing to upgraded or new assets and financial planning ensures this alignment.

The Service Standards Review conducted in 2012 reaffirmed that the community gives importance to renewing and improving our existing assets in higher regard than creating new assets. This review also highlighted that there is a strong correlation between the asset areas known to have the most significant gap in renewal spending and those services the community identified as their highest priority for improvement e.g. Roads.

A key target in the AMS is to reduce the capital backlog to zero over the next seven years and maintain this over the long term. The achievement of this is

dependant on the success of the Special Rate Variation to provide the appropriate level of funding that is required (Refer Part 2).

Information Management Strategy

The Information Management Strategy (IMS) and Information Management Strategic Plan (IMSP) aid the financial planning process by providing direction in information and technological resourcing requirements for the collection, storage, arrangement, and preservation of diverse information associated with delivering services to the community.

To enable the achievement of delivering an 'anywhere, anyhow and anytime' core solution for both customers and staff, the IMSP highlights the following deliverables:

- Independence from people (no single points of failure)
- Workforce management and resource allocation
- Standardisation of systems and processes to be fit for purpose
- Service orientation that is customer focused
- Best value use of secure technology
- Central Coast Water Corporation and Joint Services Business

Wyong Shire Council has a very diverse activity base, from lifeguard services to corporate governance, and therefore utilise a myriad of systems and applications to facilitate service delivery. This sophisticated structure, also known as the enterprise architecture, must be agile to ensure there are no interruptions to daily operations and is supported by a combination of external and internal technical experts.

Information Systems and the IMS are vital to the measurement of Council's financial performance. In addition Information systems provide abundant opportunity to increase Council's productivity, efficiency and service levels, as well as reducing cost. Opportunities to leverage economies of scale and new

or existing infrastructure, such as the National Broadband Network, are imperative to successful strategic execution.

The Information Management Transformation Program also provides valuable input into the financial plan through prioritisation of projects as they are aligned to corporate objectives. Given the nature of competing projects, the initiatives with the greatest benefit are given highest priority, such as the Management Information System that will enhance measurement and business acumen across Council.

Structure and Regulatory information

Wyong Shire Council is both a Local Government Authority and a Water Supply Authority regulated by the Local Government Act 1993 and the Water Management Act 2000.

This means that Wyong Shire Council is unique and not only delivers the diverse range of valuable services associated with that of a local government body, but is also a Council that wholly operates a water and sewerage business as well.

The following table demonstrates the link between the financial structure and principal activities.

CONSOLIDATED COUNCIL	
General Fund	Water Supply Authority
Community & Education	
Community & Recreation	Water Fund
Economic & Property Development	Water Supply
Council Enterprises	Drainage
Regulatory	
Environment & Land Use	

Waste Management	Sewerage Fund
Roads	Sewerage Services
Stormwater	
Administration	

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

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

Also, according to section 504 of the Local Government Act 1993, a Council must not apply income from an ordinary rate towards the cost of providing domestic waste management services. This explains why domestic waste management services are charged separately to ordinary rates. The respective income obtained can only be used by Council for the costs of providing waste services. The same restriction applies to services applicable to the Stormwater Management Charge.

Water Supply Authority

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

The accounting for water supply authority functions is maintained by keeping separate accounting funds in the general ledger (as shown on the adjacent table), subordinate to the consolidated fund.

Historical and Current Challenges

Income and Rate Pegging

Council's General Fund operations are regulated by the Division of Local Government, which use a rate peg system to allow Councils to recover income from the community to deliver valuable services. Rate pegging has been in place since 1977. Because of rate pegging, Council is limited in its ability to only increase certain rates and charges by the maximum approved annual percentage allowed.

Rates and charges for waste management, water, sewerage and stormwater are not subject to rate pegging; however, water, sewerage and stormwater prices are regulated by IPART. Wyong Shire Council's new pricing determination for water and sewerage related fees will commence from 1 July 2013. Please refer to the Statement of Revenue Policy in Part 5 for further detail.

Council's largest revenue stream (26%) is generated through ordinary rates income and in many years, the allowable rate peg increase was less than the cost of providing services.

Other than rate pegging, Council's revenue challenges have been under pressure by restrictions in other income categories such as:

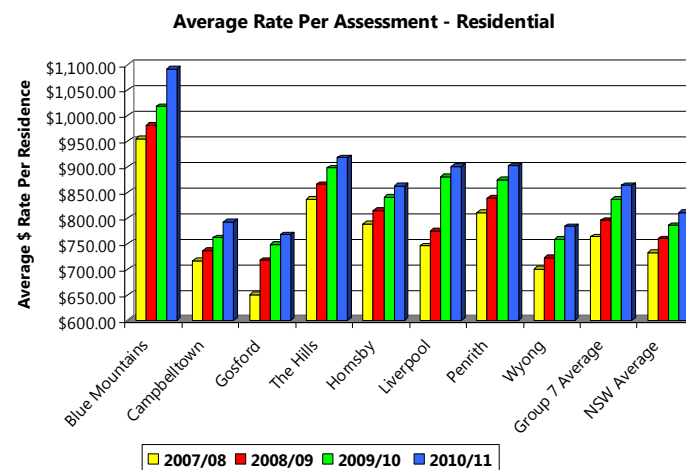
- Annual Charges – Many annual charges are used to offset the direct cost of providing community services and have limitations on how the money is spent eg. Domestic waste collection charges can only cover the cost of providing this service.

- Fee and user charges – Fees and user charges have a strong supply and demand nexus and therefore are very responsive to change
- Grants and contributions – Are not within Council's control and over the years have trended downward.
- Interest and other income – Directly associated with the level of available cash and highly subject to market influence

Capacity for Rating

Wyong Shire residents rank poorly on multiple indicators of social and economic advantage, with higher than NSW average levels of unemployment, lower levels of education and average incomes when compared with other Group 7 Councils.

However, as the Socio-Economic Indexes for Areas (SEIFA) index table shows below, Wyong is only just below average in NSW in terms of disadvantage.



Council	SEIFA Index of Disadvantage		SEIFA Index of Economic Resources	
	Score	NSW Rank	Score	NSW Rank
Wyong	967	68	977	75
Gosford	1,012	117	1,008	114
Hornsby	1,100	145	1,114	148
The Hills	1,116	149	1,160	152
Liverpool	966	67	1,009	115
Penrith	1,006	114	1,023	120
Campbelltown	955	46	965	54
Blue Mountains	1,051	130	1,033	122

Data sourced from the Australian Bureau of Statistics (ABS) Census 2006

Compared with other Group 7 Councils, Wyong has the second lowest ordinary residential rates and is below both the Group 7 and NSW average.

Assets

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

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

Historically the failure to replace or upgrade assets as needed has resulted existing asset conditions being less than satisfactory.

	2008/09	2009/10	2010/11	2011/12
Renewals Ratio	0.82	0.61	0.52	0.74

As Council evolves with its strategic asset planning, a stronger relationship is building between the Community Strategic Plan, Asset Management Plans and Long Term Financial Plan to ensure investment in assets is optimal both economically and socially.

The 2013/14 Long Term Financial Plan is fully integrated and provides a financial balance between community aspirations, asset optimisation, and financial sustainability.

Cost Shifting

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

Despite the recognition of cost shifting and its adverse impact, statistical data collated from councils by the Local Government Shires Association (LGSA) shows cost shifting remains at a high level, presently contributing approximately 6% of councils' total income before capital amounts. (The average for Wyong Shire Council is 10% over the seven year period to 2014).

According to LGSA, contributions toward public health and safety, lack of adequate funding for public libraries, and the failure to reimburse councils for mandatory pensioner rebates are major examples of where councils have not been given sufficient financial resources for transferred responsibilities.

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

Detail	2013/14* \$'000's
Total income from continuing operations before capital amounts (for comparison)	238,010
Cost Shifting detail amounts:	
1. Contribution to NSW Fire Brigade	1,288
2a. Contribution to Rural Fire Service	618
2b. Contribution to NSW State Emergency Service	136
3. Pensioners rates rebates	1,595
4. Voluntary conservation agreements	^
5. Public library operations	1,687
6. On-site sewerage facilities.	-
7. Administration of the Companion Animal Act (NSW) 1998	571
8. Administration of Contaminated Land Management Act (NSW) 1997	#
9. Functions under the Protection of the Environment Operations Act (NSW) 1997	138
10. Functions as control authority for noxious weed	134
11. Functions under the Rural Fires Act (NSW) 1997	640
12. Immigration services and citizenship ceremonies	12
13. Administering food safety regulation	355
14. Provision of educational services	59
15. Community safety	91
16. Flood mitigation program	497
17. Transfer of responsibilities for roads due to reclassification	65
18. Medical services	-
19. Road safety	99
20. Community and human services	315
21. Waste levy ^^	12,467
22. Sewerage treatment system license fee	51
23. Waste management site license fee	5
24. Maintenance of crown reserve land under council management	-
25. Processing of development applications	2,331
Total net cost shifting	\$ 23,153
Cost shifting ratio (total net cost shifting divided by total income before capital amounts times 100) in %	9.73%

Notes

* as per strategic plan

^ not able to be estimated

included in item detail 9.

^^ Waste levy cost shifting is recovered from customers and is directly contributing to

Drought

Council's consolidated revenues were also significantly impacted by the drought from 2001 to 2007 that placed enormous pressure on the local water supply, which at its lowest point diminished to only 12% of total capacity. As a result, Council had water restrictions at Level 3 for many years until 2011 and has gradually eased restrictions to the current water wise status.

This had a two-fold effect on Council's financial position through:

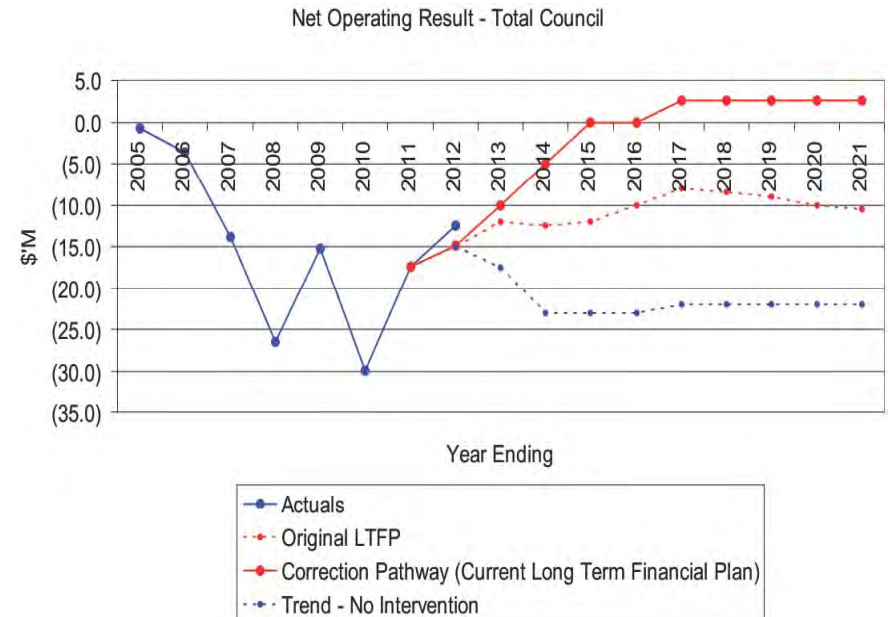
- Reduced income from usage as consumers were diligent and abiding by the water restrictions
- Increased costs for alternative supplies such as purchasing water from the Hunter Water Corporation

Both Wyong Shire Council and Gosford City Council have since improved water supply security by jointly building a larger link between the Hunter and Central Coast known as the Mardi to Mangrove Pipeline.

Current situation

The Asset Gap and the need for a Special Rate Variation

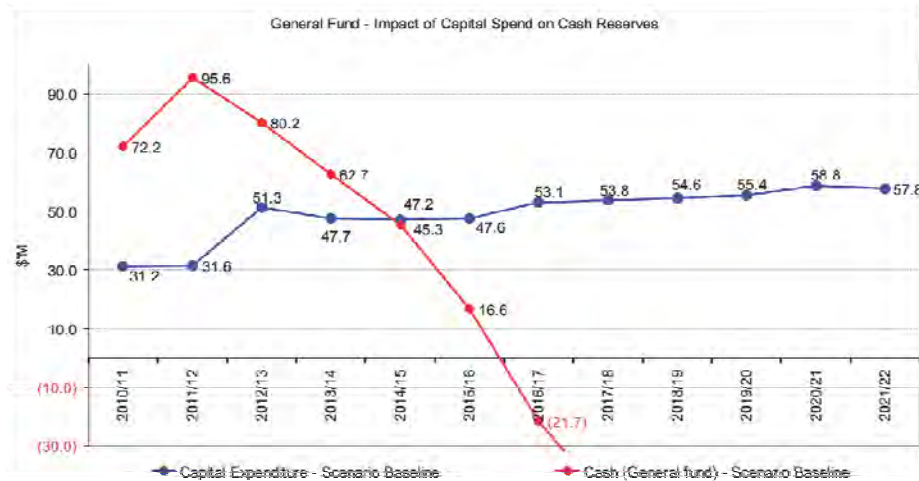
Through the process of developing the LTFS for the 2011-2015 Strategic Plan it quickly became apparent that Council was not financially sustainable over the long term and needed to address this challenge immediately. During this period of self-review, Council reported an operating deficit of \$30 million for the 2009/10 financial year, becoming the fifth year of consecutive deficit results, as shown in the graph below:



To improve the situation, in late 2010 Council committed to undertake a responsible path to financial sustainability and the following key targets were set:

- Service Delivery Review to improve efficiency of services
- Phased operating result plan established to achieve a break-even position by 2014/15

However achieving these targets and implementing major reform is simply not enough to fund the Asset Management Plan. This is particularly relevant for Council's General Fund. If Council were to fund the Asset Management plan and not attract more revenue, the General fund would not be financially viable by 2016, as demonstrated in the graph below:



The capital expenditures as projected above represent what is required to upgrade and renew assets (excluding Water Supply Authority infrastructure) according to the current Asset Management Strategy. To be an efficient organisation with optimal asset conditions to support the Community Strategic Plan, Council needs to provide funds for capital expenditure as shown on the following table:

Asset Category	Amount
Upgrade	\$19 million
Renew	\$25 million
New	\$ 6 million
Total*	\$50 million

*General Fund capital expenditure only

Learning that correcting the bottom line and improving services was insufficient, it was considered essential that a further process, known as the Service Standards Review (SSR), be conducted to enhance Council's understanding of community needs and expectations.

The detailed process of the SSR conducted in 2012 and the resulting Special Rate Variation (SRV) process is provided in the Part 2. Council is applying for a seven year special variation to ordinary rates to fund the additional revenue required for the upgrade works required to bring the assets to a satisfactory condition.

This would be the first special variation request since the one year one-off \$1.5 million successful application in 1997.

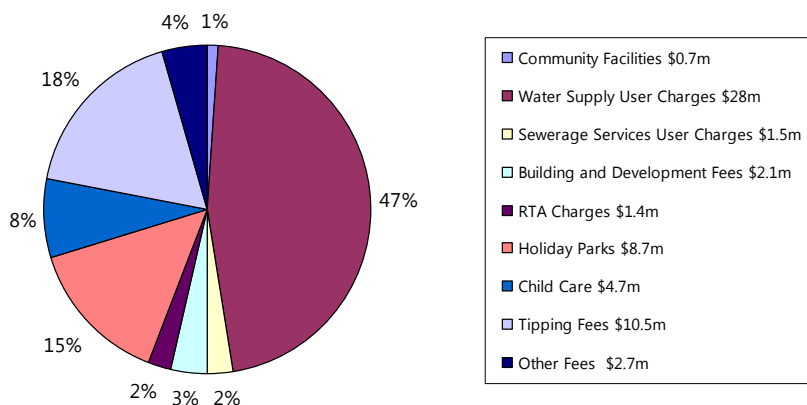
Although alternate opportunities to boost income have been explored, these are insignificant and insufficient when compared to the quantum of revenue that a special variation could have in relation to our current income stream.

As the chart below shows, 49% of user fees and charges revenue is generated by water and sewerage usage that is governed by IPART due to its monopolistic nature. The remaining 51% provides certain levels of flexibility regarding price setting however still remain subject to the forces of supply and demand.

As identified in the Statement of Revenue Policy in Part 5, often Council collects mandatory fees that are passed on to other organisations for which it does not receive any benefit e.g. tipping fees passed on to Environment Protection Authority, development fees passed on to Plan First. Many fees and charges cannot be set on a cost recovery basis as this would make them too expensive (e.g. swimming pools), however where a user pays and the cost recovery model is suitable, Council has already established appropriate fee mechanisms (e.g. child care and holiday parks).

Other fees and charges that are discretionary are often limited in terms of community affordability and willingness to pay (e.g. playgrounds). Therefore there are strong limitations preventing Council from utilising this option beyond this point.

**User Fees and Charges
2013/14 \$'000's**



Future Challenges and Opportunities

The below future challenges and opportunities will need to be factored in to the Long Term Financial Strategy and tangibly addressed in future Long Term Financial Plans as soon as they are able to be quantified.

Central Coast Joint Services

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

In June 2012, following completion of a Cost Benefit Analysis by PricewaterhouseCoopers, Gosford and Wyong Councils further agreed to establish a Joint Services Business (JSB) that provides back office support to

both Councils and the CCWC. These back office functions include finance; human resources; information management; and plant and fleet. The JSB is to be established by 1 July 2017.

This poses many challenges and opportunities for Council. The table below highlights the key items however there are far more that still need to be explored as the planning phase continues.

Challenges	Opportunities
Asset ownership	Cost savings for the community
Establishment costs	Economies of scale
Ageing workforce	Excellence in execution

Ageing population

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

As detailed in the Workforce Management Strategy, retirement age for age pension eligibility will reach 67 by 1 July 2023 and the current compulsory superannuation levy of 9% is expected to increase to 12% by 2019/20. The financial implications of these changes for Council include compounding increases in employee costs and increased revenue pressures generated by additional pensioners and rebates.

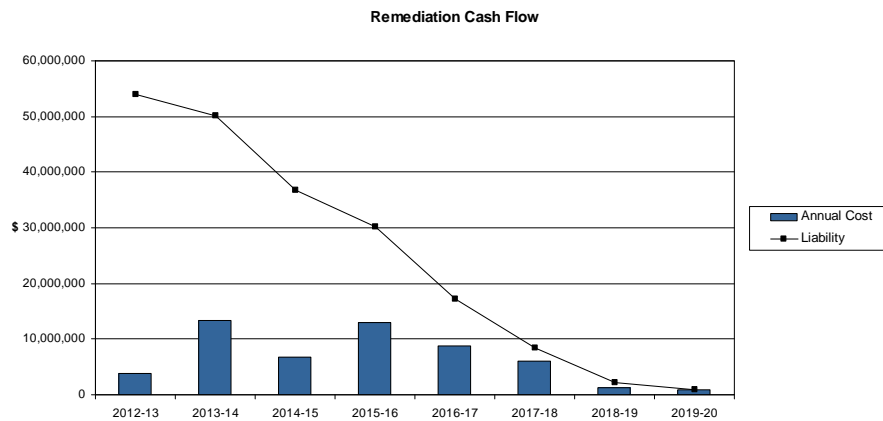
Key considerations will need to be given to how Council will manage this generational diversity and provide financially sustainable solutions in the area of workforce management.

Waste Management Site Remediation

Council has significant legal obligations regarding past waste activities on community owned land. In recent years Council has commenced a remedial

plan to rehabilitate closed landfill sites and has recognised a future liability of \$54 million (as at 30 June 2012).

Although this figure has been recognised in the financial statements, there will be a significant impost on Council's future cash flows graphed below:



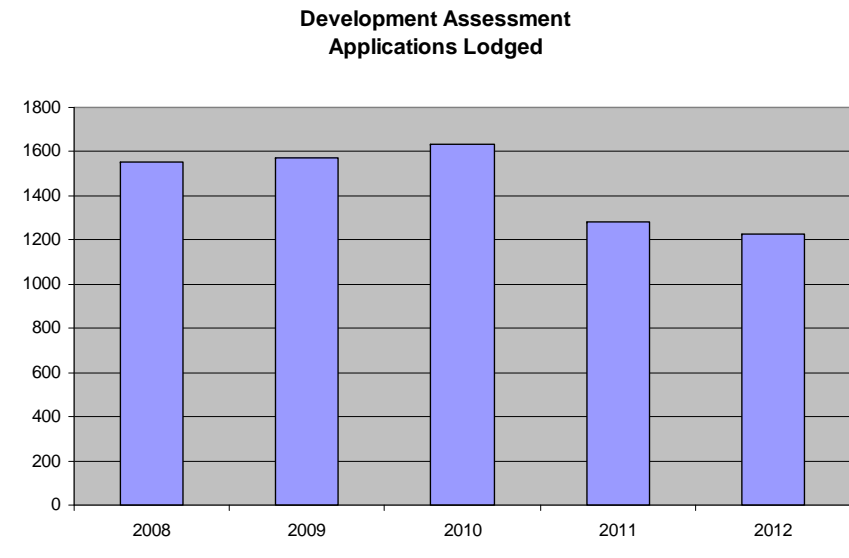
The existing liability is based on current engineering estimates to remediate the following sites:

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

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

Development applications

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



This concern is twofold. Firstly, it indicates that development within the Shire has decreased consistent with external market pressures and stifled community development. Secondly, it has resulted in a reduction in user charges and fees income received by Council thus increasing reliance on other forms of income to deliver services to the community.

Carbon Price

The Federal Government introduced a carbon pricing scheme on 1 July 2012 aimed at reducing the amount of carbon dioxide emitted into the atmosphere. The model requires businesses that emit over 25,000 tonnes of carbon dioxide equivalent to purchase permits for the price of \$23 per tonne (for 2012/13). This will impact Council directly as a consumer of raw materials, fuel and

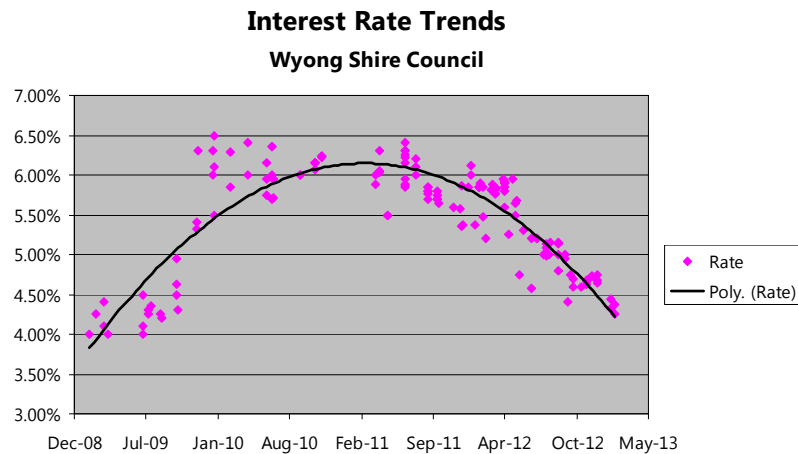
electricity and will also impact indirectly as producers of emissions through landfill operations. This price is set to rise by 2.5% each year until 2015/16.

Council's Domestic Waste Management charge incorporates this levy as calculated on the current composition and volume of waste produced by an average household so that the future carbon liability can be paid when it falls due.

Council will continue to implement new initiatives to minimise the impacts of the carbon price on the community and will also continue current programs to reduce and recycle waste and capture landfill gases.

Interest Rates

As the below demonstrates, fixed interest rates on term deposits available to Council have been declining since 2010/11. Trends since 2008 demonstrate recovery from the Global Financial Crisis however changes to monetary policy and market influences in recent years has seen the trend declining.



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

As such, nearly all investments are fixed rate term deposits and the interest rates received reflect current market conditions in Australia. This trend is anticipated to continue throughout the 4 Year Delivery Program.

Property portfolio

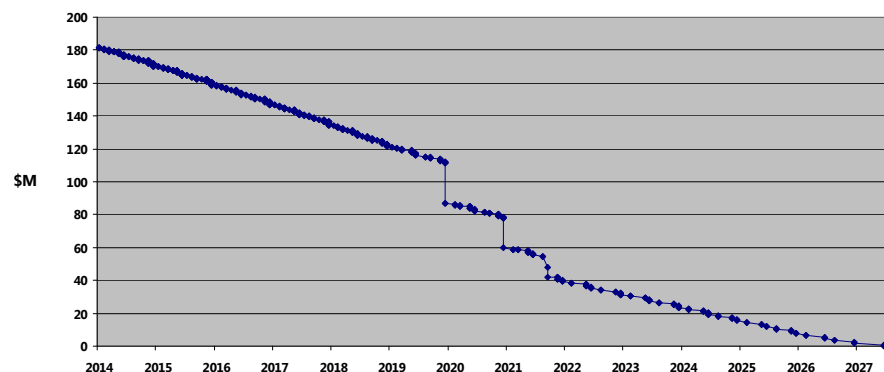
Council manages a property portfolio that includes commercial, residential and community facilities. Over the coming year Council will identify short, medium, and long term development opportunities on its own land holdings across the Shire that can generate ongoing returns consistent with the LTFS sustainability principle.

Debt restructure

Council currently holds a long term loan portfolio of \$197.6 million (as at 30 June 2012 per Special Schedule No. 2). Due to the fact that most of these loans were established when interest rates were far higher than they are now, predating the Global Financial Crisis, the average rate on the loans is higher than present market rates.

Furthermore, the majority of current debt (98.7%) is held as a liability within the Water Supply Authority and was established to finance long term water and sewerage network assets. The average duration of the loan portfolio is reducing at a faster rate than the depreciation of the corresponding infrastructure assets, therefore contributing to a mismatch in cash flows.

Loan Profile
Principle Repayment Schedule
2014 - 2027



Council is currently undertaking a debt review to determine the costs and benefits associated with extinguishing existing debt, or refinancing at a lower rate. Although the majority of current debt (98.7%) is held as a liability with the Water Supply Authority, should future cash flow support early repayment of debt then Council can investigate internal borrowings to fund delivery of services if required.

Strategic Sourcing

Over the course of the 4 Year Delivery Program, Council will develop a strategy on sourcing and procurement and investigate opportunities for cost savings through initiatives such as:

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

These initiatives will focus on supporting local business, building synergies with partners, and leveraging savings through bulk acquisitions. These prospects when realised will strengthen Council's financial sustainability and allow more flexibility to respond to unexpected events such as raw material shortages, etc.

Water and Sewerage Pricing Determination

Council, as a designated Water Supply Authority who provides monopolistic services for water, sewerage and stormwater drainage, is regulated by IPART. As Council's pricing regulator, IPART undertakes periodic reviews and determines maximum price levels for the services provided for a predetermined number of years, also known as the price path.

Council is currently awaiting the final determination by IPART that will determine prices for the next price path that coincides with the 4 Year Delivery Program from 1 July 2013 to 30 June 2017. This proposed price path also aligns with the completed establishment of the Central Coast Water Corporation, who will then take over the responsibility of providing water supply and sewerage services from 1 July 2017.

The proposed prices as submitted to IPART have been included in the current long term financial plan based on a cost recovery methodology. If IPART do not allow Council to set the maximum prices as proposed, then Council will need to revise the existing income and expense profile in the current plan in addition to adjustments to the levels of service provided.

It is planned to include the impacts of the IPART determination in the final adopted strategic plan.

Special Variation

In recent years, Wyong Shire Council has been implementing major reform to improve its financial sustainability, however it does not have the capacity to generate the \$130 million in revenue required to correct the asset backlog deficiency (as detailed in Part 2).

As such Council is submitting an application to IPART for a special variation to ordinary rates that will generate the funding required to address the infrastructure backlog and bring Council's assets up to a satisfactory condition. This variation has been included in the long term financial plan and ensures congruence with the asset management strategy and community strategic plan.

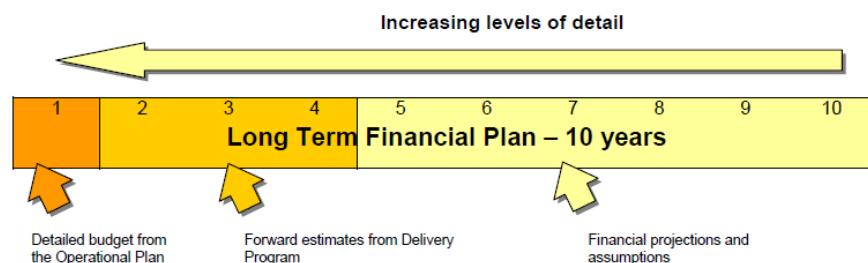
If IPART do not allow the variation then Council will need to reduce asset spend and/or services to a level that is financially sustainable.

Long Term Financial Plan

Overview

The Long Term Financial Plan (LTFP) is a tactical decision making and problem solving tool that translates the over-arching concepts contained within the financial strategy into financial statements that facilitate optimal delivery of the CSP.

The LTFP is a ten year plan that includes the one year operational plan and the 4 Year Delivery Program, which is dynamic in nature and revised annually, to more closely reflect changing financial aspects impacting on the organisation.



Objectives

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

Objectives of the LTFP are to:

- Support the LTFS through efficient allocation of scarce resources
- Ensure the cash position is adequate to deliver services

- Provide measurable financial targets
- Reflect external conditions eg. interest rates; development; growth
- Allow various assumptions and scenarios to be modelled
- Facilitate outcome based solutions
- Enable excellence in execution

Assumptions - General

The baseline LTFP matches the level of services in the 4 Year Delivery Program.

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

Population Growth

Although the projected population growth within the Shire is set to rise by 12% between 2011 and 2021 (based on statistics from the 2011 Census), population growth does not always lead to growth in Council's rateable base.

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

Inflation

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

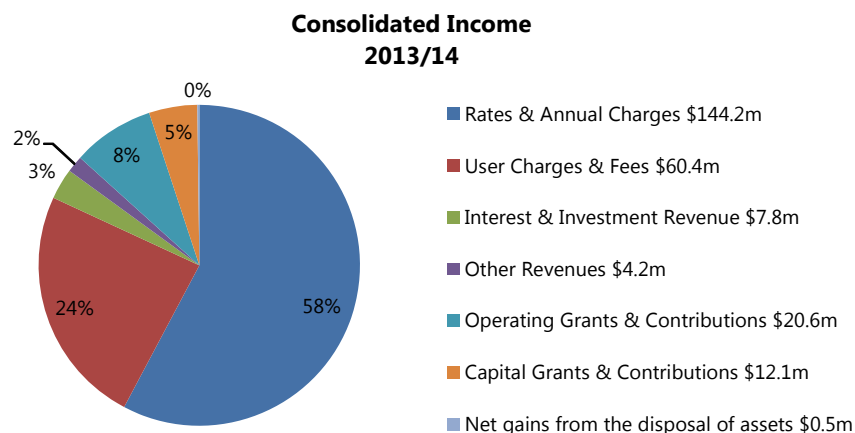
Council has considered this forecast and used a 3.0% escalation in most LTFP income and expense categories, with the exception being materials and contract costs that reflects 3.5% being the CPI target (3%) plus anticipated Shire growth (0.5%).

Carbon Price

The introduction of the carbon price by the Federal Government in 2012/13 was estimated to “have a modest, one-off impact on headline CPI of around 0.7 per cent in 2012-13” according to the 2012 Economic Roundup Issue 2.

As such, Council has only included known impacts into the income and expense indicators in the LTFP, such as the charges for electricity in the current supplier contract.

Assumptions – Income



Rates and Annual charges

Rates and annual charges include the following revenue types:

- Ordinary rates
- Special rates
- Domestic waste management charges
- Water supply charges

- Sewerage supply charges
- Stormwater charges
- Reductions for pensioner rebates

Council’s ordinary rating policy is structured on “a base amount plus an ad valorem” basis for the 2013/14 fiscal year as detailed in the Statement of Revenue Policy in Part 5.

Over the coming year, Council will undertake a detailed review of the rating structure to ensure that there is an equitable distribution among ratepayers, consistent with the LTFP objective of affordability. It is imperative that reviews occur regularly since property valuations that are used for the calculation of ordinary and special rates are independently provided by the Valuer General every three years. A change to the rating structure does not generate additional revenue, but simply redistributes the rating imposition across the property base.

Special rate charges that are used to fund activities that directly support business activities in certain areas will continue to be levied on those applicable properties with respect to the following:

- The Entrance Town Centre
- Toukley Area
- Wyong Area

Ordinary and Special rates income for the base case LTFP has been calculated using the rate peg of 3.4% in 2013/14. A rate peg of 3% has been assumed each year thereafter. The base case is modelled on no SRV (and a corresponding reduction in Capital expenditure).

Council’s income base has a heavy reliance on rate revenue and given the current cash crisis that Council is experiencing, it is essential that a special variation occur to ensure Council’s financial sustainability.

All residential properties attract an annual domestic waste management charge recouped for the provision of waste collection; recycling services; and remediation of closed landfill sites and this attributes to 20% of rates and annual charges income.

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

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

Average Residential Ratepayer	2012/13	2013/14	\$ change	% change
Average Valuation	\$185,758	\$185,758	-	-
Ordinary Rates	\$868.05	\$897.56	\$29.51	3.40%
Domestic Waste	\$460.00	\$483.00	\$23.00	5.00%
Stormwater Management Charge	\$25.00	\$25.00	-	-
Water Service	\$167.35	\$175.05	\$7.70	4.60%
Sewerage Service	\$463.44	\$515.81	\$52.37	11.30%
Drainage Service	\$89.77	\$99.20	\$9.43	10.50%
Subtotal	\$2,073.61	\$2,195.62	\$122.01	5.88%
Water Usage (160 kL)	\$339.20	\$376.00	\$36.80	10.85%
Total	\$2,412.81	\$2,571.62	\$158.81	6.58%

Note: Averages provided above assume that IPART approve the current Water, Sewerage and Stormwater Drainage pricing submission.

User Charges and Fees

This category of income represents a user pay system and relies wholly on demand. Projections have been based on historical trend and incorporate the following:

- Holiday park user charges
- Childcare fees
- RMS user charges
- Water supply user charges
- Sewerage service user charges
- Construction certificates
- Development application fees
- Building and shop inspections
- Companion animal registrations
- Section 355 committee fees
- Tipping fees

Tipping fees account for 17% of this category income and include impacts of changes to costs of operating the landfill site and also carbon obligations associated with emissions. This charge is also heavily impacted each year by changes in the Environment Protection Authority (EPA) levy that is collected by Council on behalf of the NSW State Government, and subsequently remitted back to them.

As identified in the LTFS challenges, development applications have declined in recent years due to external market forces and therefore have had a subsequent impact to Council's income. The peak in 2010 represents approximately 25% more applications than lodged in 2012. The long term financial plan takes a conservative view by assuming no substantial increase in development application activity in the foreseeable future.

The largest component of user fees and charges, which represent almost half of the total, relates to water usage. Water usage is a highly responsive charge that can be significantly impacted by weather conditions and consumer tendencies. Following the drought between 2001 and 2007, there has been a conservative water usage trend that is aligned with entrenched water wise practise among users.

Council has a long standing commitment to the provision of quality childcare and education in the Shire and currently operates six childcare centres and two vacation care services. These services are constantly being reviewed to ensure that they are aligned with organisational and community objectives. Reviews during 2012 have resulted in a budgeted reduction in the provision of vacation care services from five in 2012/13, to two in 2013/14 as a direct consequence of low utilisation. Further analysis will be conducted throughout 2013.

Interest and Investment Revenue

The majority of this income (85%) relates to interest received on investments. Council currently invests cash in fixed rate term deposits with Approved Deposit Institutions, keeping risk low and securing ongoing returns. The amount of interest calculated in the LTFP is directly linked to the available cash balances from the cash flow statement.

As shown in the LTFS challenges, interest rates have been declining since the global financial crisis. Given the uncertainty in global markets, the LTFP has adopted a conservative stance and assumed no significant increase in investment rates.

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

Other Revenues

Include:

- Commercial and residential rent
- Cemetery plots and memorials
- Miscellaneous
- Fines
- Water connections

Grants and Contributions

Grants and contributions provide a strong revenue stream for Council. The amount of both operating and capital grants and contributions available to Council is subject to external influences and will vary each year. These revenues are either:

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

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

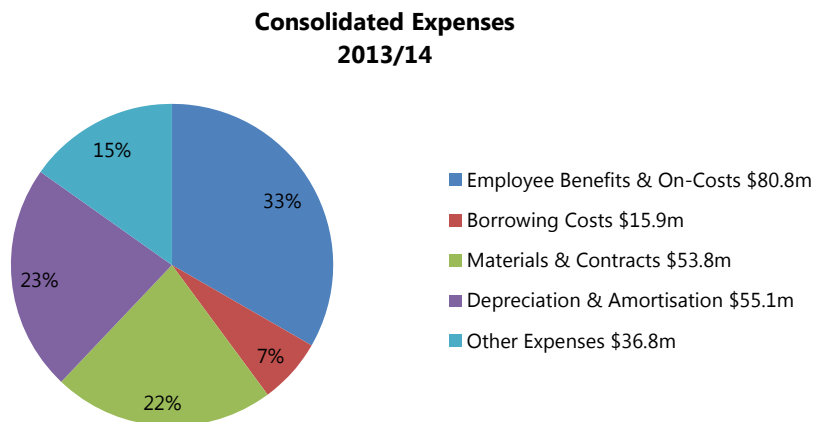
Type	General		Specific	
	Operating	Capital	Operating	Capital
Federal Assistance Grant	X			
Pensioner Rebates	X			
Bushfire Prevention			X	
Child Care Benefits			X	
Community Initiatives			X	
Developer Contributions				X
Library Services			X	
Emergency Services			X	
Recreation Facilities				X
Roads		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

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

In recent years, due to external market forces, the level of one-off developer contributions has been less than \$5 million per annum.

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

Assumptions – Expenses



Employee Benefits and On-Costs

Following the Councillor election in September 2012, Council completed a restructure that enhanced the organisational formation to align with

community priorities related to land management and waterways, as well as streamlining corporate services into the General Manager's department.

The restructure provided the opportunity to analyse vacancies and as a result the budgeted labour profile for 2013/14 is 1,050 Full Time Equivalents (FTE), down from 1,069 in 2012/13.

The following table shows the phased reduction in the budgeted labour profile since the Service Delivery Review in 2010. These budgeted reductions have been made possible by redeploying staff across the organisation according to skill set and business need,; reviewing and reducing senior management roles, better management of staff leave, and elimination of unnecessary vacancies.

	2010/11	2011/12	2012/13	2013/14
FTE	1,150	1,094	1,069	1,050

Employee costs account for 33% of total operating expenditure and include:

- Salaries
- Wages
- Superannuation
- Payroll Tax
- Training
- Workers compensation

The LTFP has factored in predicted Award increases of 3.3% for 2013/14; stepped increases to superannuation based on legislative change as detailed in the Workforce Management Strategy; and increases to workers compensation based on recent trends.

Borrowing Costs

Council traditionally use long term loans to finance large capital expenditures, particularly related to major water and sewerage network projects. The practise of borrowing funds to generate cash flow to deliver large infrastructure allows the cost of the project to be spread across the useful life of the asset in order to facilitate inter-generational equity for these assets. Many of Council's large infrastructure works are lumpy in nature and the use of loans helps to smooth out the cash flow peaks and troughs.

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

No new external loans have been included in the current LTFP. The focus during the 2013/14 Operational Plan is to review the current loan portfolio and leverage any opportunity available to restructure borrowings to achieve more acceptable debt levels, and lower borrowing costs.

Council, when developing the debt management policy over the coming year to be aligned with the objectives in the LTFS, shall also investigate the possibility of inter-fund borrowing prior to seeking any additional external debt in the future.

Materials and Contracts

Council has many large contracts related to the delivery of services, specifically associated with:

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

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

The 4 Year Delivery Program, included in the LTFP, contains estimates for the establishment of the Central Coast Water Corporation and the Joint Services Business as summarised in the table below.

	2013/14	2014/15	2015/16	2016/17
Costs	\$3,293,130	\$4,359,890	\$5,151,506	\$3,290,186

Future estimated benefits to Council emanating from the establishment of the Joint Services Business will be updated in the LTFP as information becomes available. At this stage, this major project is still in the planning phase and estimates are based on high level target operating model assumptions.

Depreciation and Amortisation

Changes in Accounting Standards in 2006 saw the asset valuation methodology change from historical cost to fair value using a staged approach. Council now has in effect a rolling program that ensures all classes of assets are revalued every three to five years.

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

As explained in the Asset Management Strategy and Special Schedule 7 of the annual financial statements, Council currently faces a shortfall of \$158 million (as at 30 June 2012 - includes water and sewer assets) that is needed to upgrade our current assets to a condition that is deemed to be satisfactory.

The Asset Management Strategy also reveals that closing the asset maintenance gap (\$4.3 million per Special Schedule 7 as at 30 June 2012 excluding natural assets, waste assets and open space) is problematic due to budgetary pressures focussed on reducing operating deficits.

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

At this stage, without a special variation to increase available cash flow to fund infrastructure renewal and maintenance required, assets will continue to become depleted and Council will need to commence a program of asset rationalisation and related service reductions that are not aligned to the community's needs and expectations.

Other expenses

This expense group includes the following costs:

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

The Protection of the Environment Operations Act 1997 requires licensed waste facilities in NSW to pay a contribution in respect of each tonne of waste received for disposal at the facility. Council, as operator of Buttonderry Waste Management Facility, incorporates this levy into the fees charged to customers and then remits this monthly to the EPA. This levy has been increasing well

above the CPI rates and is currently charged at \$93 per tonne (2012/13) and accounts for 34% of other expenses.

Council currently has a competitive tender contracted for the supply of electricity that is due to expire in the 2013/14 financial year. Based on weighted peak and off-peak usage costs charged in this contract, the utilities escalation in the LTFP has been set at 10% for 2013/14. For subsequent years, the escalations have been incorporated according to Australian Energy Market Operator's (AEMO) Economic Outlook Information Paper on National Electricity Forecasting. Electricity costs make up 25% of other expenses.

Non-Recurrent Items

The following unique items are also included in the LTFP:

- Major projects and development eg. Warnervale Town Centre and other key iconic sites
- Asset revaluation costs
- Councillor election expenses – every four years

Capital Works Program

The capital expenditure forecasts in the LTFP should aim to harmonise with the asset management strategy which plans to close the asset gap over seven years.

However, depending on the outcome of the Special Rate Variation, this level of Capital spend may not be affordable and therefore General Fund Capital spend would need to be reduced accordingly.

The base case used in the LTFP assumes no Special Rate Variation and a corresponding annual reduction of approximately \$19-20 million of General Fund capital to compensate. This level of Capital spend would not be sufficient to close the asset gap and does not align to the Asset Management Strategy.

Separate scenarios modelling different SRV outcomes and resulting Capital spend increases are included in this document.

Escalations

Category		2013/ 14	2014 /15	2015 /16	2016 /17	Thereafter
Income	Rates – Ordinary	3.4%	3.0%	3.0%	3.0%	3.0%
	Rates – Special	3.4%	3.0%	3.0%	3.0%	3.0%
	Annual Charges	4.0%	4.0%	4.0%	4.0%	4.0%
	User Charges - Specific	4.0%	4.0%	4.0%	4.0%	4.0%
	Fees & Charges – Other	5.0%	5.0%	5.0%	5.0%	5.0%
	Interest - Investments	4.5%	4.5%	4.5%	4.5%	4.5%
	Other Revenues	3.0%	3.0%	3.0%	3.0%	3.0%
	Operating Grants	3.0%	3.0%	3.0%	3.0%	3.0%
	Net Gains from Disposal	3.0%	3.0%	3.0%	3.0%	3.0%
Expenses	Salaries & Wages	3.3%	3.5%	3.5%	3.5%	3.5%
	Superannuation	3.3%	3.75%	4.25%	4.75%	5.25%*
	Materials & Contracts	3.5%	3.5%	3.5%	3.5%	3.5%
	Insurance	8.0%	8.0%	8.0%	8.0%	8.0%
	Utilities	10.0%	5.8%	5.5%	4.7%	4.7%
	Other Expenses	3.0%	3.0%	3.0%	3.0%	3.0%

* Superannuation aligns with the legislative changes to become 12% by 2019/20, the LTFP escalations change to 3.5% pa from 2020/21

Sensitivity Analysis

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

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

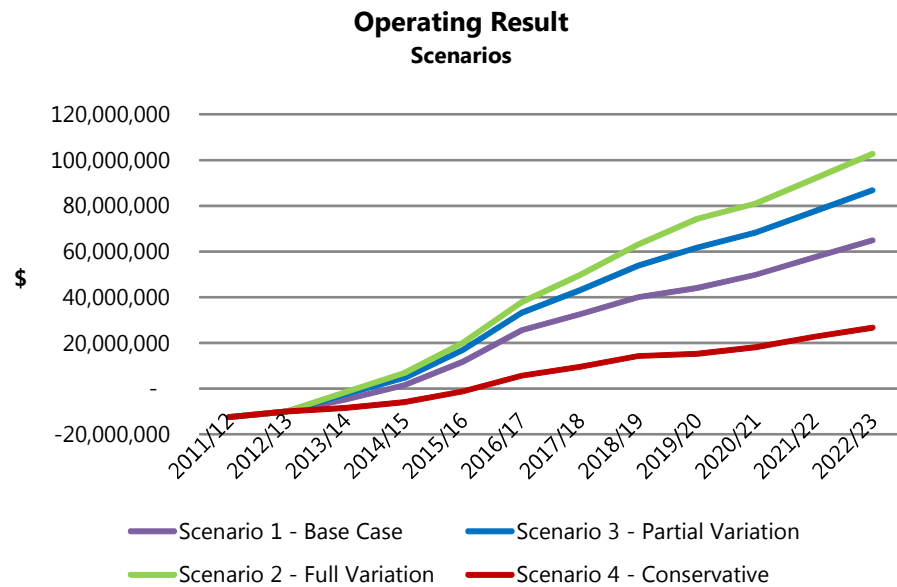
The below table shows financial impacts to Council's operating result by key driver. These are based on high level assumptions and current 2013/14 budgeted estimates and may have other consequential outcomes if they are realised.

Item	Variation	Impact 2013/14
Rate Peg	1.0% ordinary rates	\$6.36m change in revenue
Interest Rate	1.0% investments	\$1.5m change in revenue
Water Usage	1.0% consumption	\$263k change in revenue
Tip Volumes	1.0% tonnes	\$105k change in revenue
Inflation Other Expenses	0.5% cost base	\$1.8m change in expenses
Inflation Materials	0.5% cost base	\$3m change in expenses
Staff Establishment	10% FTE	\$765k change in expenses

Scenarios

The LTFP includes the following four scenarios designed to model the impact of changes in assumptions (primarily related to the SRV):

1. Base Case (No Special Rate Variation)
2. Full Rate Variation (9.5% Rate Variation)
3. Partial Rate Variation (6.9% Rate Variation)
4. Conservative

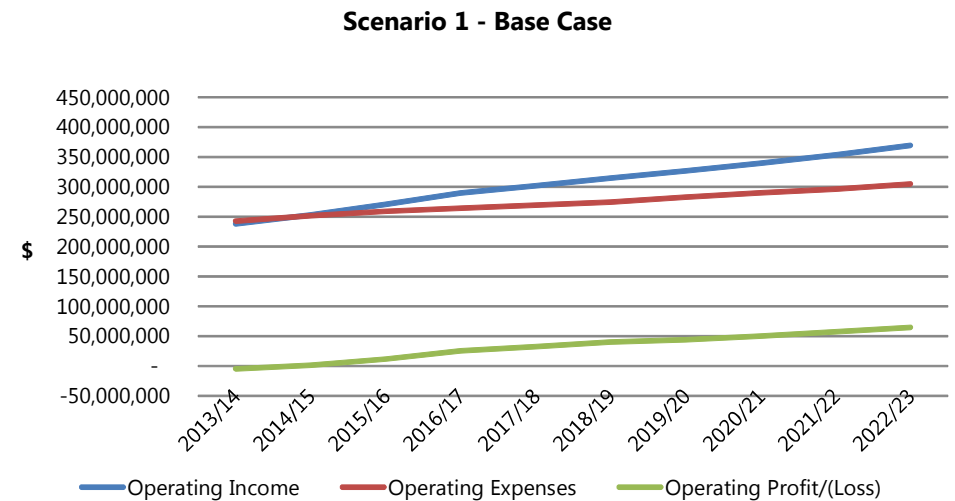


All scenarios ensure a positive cash position and do not include any external borrowings. This is achieved by varying Capital Spend levels according to income.

1. Base Case

This scenario includes the following assumptions:

- Current services are maintained
- Rates escalated using the rate peg only (3.4% for 2013/14 reverting to 3.0% thereafter)
- Water Supply Authority price submission accepted in full for the four year price path with CPI at 3.0% thereafter
- Capital expenditures do not completely address the infrastructure backlog
- Central Coast Water Corporation and Joint Services Business project costs included based on full current estimates



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

Income Statement

Wyong Shire Council												
10 Year Financial Plan for the Years ending 30 June 2023												
INCOME STATEMENT - CONSOLIDATED												
Scenario: 1 - Base Case												
	Past Year	Current Year	Projected Years									
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	127,395,000	136,497,141	144,235,544	155,203,096	167,972,462	182,379,030	190,261,399	197,604,034	204,821,105	212,646,442	220,439,308	229,129,228
User Charges & Fees	53,742,000	62,743,920	60,363,418	65,139,457	69,298,215	73,160,895	76,266,925	79,636,968	82,997,588	86,296,727	89,400,993	92,458,206
Interest & Investment Revenue	9,272,000	7,761,466	7,800,531	6,856,697	6,743,628	6,670,497	7,065,482	8,415,766	9,415,539	10,609,995	12,656,335	15,812,765
Other Revenues	3,893,000	3,838,009	4,163,651	4,288,560	4,417,217	4,549,734	4,686,226	4,826,812	4,971,617	5,120,765	5,274,388	5,432,620
Grants & Contributions provided for Operating Purposes	29,062,000	25,427,700	20,643,494	21,313,628	21,929,215	22,577,671	23,245,579	23,933,525	24,182,374	24,896,009	25,631,053	26,388,148
Grants & Contributions provided for Capital Purposes	14,679,000	11,160,900	12,135,107	10,564,425	10,173,914	9,994,099	9,971,817	10,236,770	10,303,884	10,374,659	10,446,142	10,518,378
Other Income:												
Net gains from the disposal of assets	-	989,379	489,509	189,598	189,688	189,782	189,878	189,977	190,079	190,184	190,293	190,404
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	238,043,000	248,418,516	249,831,255	263,555,461	280,724,340	299,521,707	311,687,306	324,843,854	336,882,187	350,134,782	364,038,511	379,929,749
Expenses from Continuing Operations												
Employee Benefits & On-Costs	73,443,000	81,500,178	80,805,311	83,813,322	87,012,349	90,381,829	93,895,465	97,601,398	101,552,424	105,431,515	109,466,969	113,665,639
Borrowing Costs	19,167,000	16,488,223	15,921,262	15,150,940	14,065,982	12,898,631	11,440,676	10,158,434	9,080,237	6,422,622	4,401,701	3,051,215
Materials & Contracts	44,977,000	56,865,954	53,794,187	57,990,519	60,549,582	61,204,721	61,519,422	61,918,675	64,290,679	67,478,542	68,781,508	71,372,832
Depreciation & Amortisation	55,629,000	55,182,323	55,119,435	56,020,712	56,845,421	57,342,061	58,257,198	58,797,753	59,436,920	60,272,891	60,953,494	61,446,707
Other Expenses	40,001,000	37,220,916	36,841,016	38,597,874	40,403,653	42,214,887	44,098,944	46,077,662	48,163,139	50,350,748	52,645,905	55,054,340
Net Losses from the Disposal of Assets	2,584,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	235,801,000	247,257,594	242,481,211	251,573,368	258,876,987	264,042,130	269,211,706	274,553,922	282,523,398	289,956,317	296,249,577	304,590,732
Net Operating Result for the Year	2,242,000	1,160,922	7,350,044	11,982,093	21,847,352	35,479,578	42,475,600	50,289,932	54,358,788	60,178,465	67,788,934	75,339,017
Net Operating Result before Grants and Contributions provided for Capital Purposes	(12,437,000)	(9,999,978)	(4,785,064)	1,417,668	11,673,439	25,485,478	32,503,783	40,053,161	44,054,904	49,803,806	57,342,792	64,820,639

Wyong Shire Council												
10 Year Financial Plan for the Years ending 30 June 2023												
INCOME STATEMENT - GENERAL FUND												
Scenario: 1 - Base Case												
	Past Year	Current Year	Projected Years									
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	86,619,000	92,574,889	96,016,904	99,205,490	102,502,057	105,910,337	109,434,194	113,077,629	116,844,783	120,739,945	124,767,554	128,932,208
User Charges & Fees	30,436,000	36,203,156	30,635,127	31,910,451	33,239,283	34,623,890	36,066,632	37,569,974	39,136,483	40,768,838	42,469,832	44,242,378
Interest & Investment Revenue	5,444,000	4,590,450	4,917,000	4,873,510	4,779,445	4,496,939	4,164,127	4,032,151	4,133,155	4,382,290	4,675,709	5,045,570
Other Revenues	3,592,000	3,266,455	3,595,851	3,703,727	3,814,838	3,929,284	4,047,162	4,168,577	4,293,634	4,422,443	4,555,117	4,691,770
Grants & Contributions provided for Operating Purposes	27,657,000	23,797,492	18,342,473	18,957,977	19,517,295	20,093,393	20,686,773	21,297,955	21,927,472	22,575,875	23,243,730	23,931,620
Grants & Contributions provided for Capital Purposes	10,775,000	7,515,900	8,633,479	7,178,210	7,202,003	7,226,510	7,251,752	7,277,751	7,304,530	7,332,113	7,360,523	7,389,785
Other Income:												
Net gains from the disposal of assets	-	989,379	489,509	189,598	189,688	189,782	189,878	189,977	190,079	190,184	190,293	190,404
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	164,523,000	168,937,721	162,630,344	166,018,962	171,244,610	176,470,133	181,840,518	187,614,013	193,830,137	200,411,688	207,262,757	214,423,736
Expenses from Continuing Operations												
Employee Benefits & On-Costs	59,426,000	66,415,257	68,380,874	70,837,750	73,461,167	76,229,479	79,115,249	82,165,434	85,431,590	88,555,454	91,800,259	95,171,195
Borrowing Costs	2,654,000	2,605,529	3,057,437	2,651,839	2,254,127	1,909,238	1,262,427	817,636	502,947	419,955	347,988	322,159
Materials & Contracts	20,819,000	30,657,676	26,666,552	27,943,269	28,922,731	31,047,041	31,325,607	32,597,005	33,867,812	36,137,025	36,556,458	37,977,991
Depreciation & Amortisation	27,411,000	24,277,377	26,071,988	26,588,532	26,912,970	27,146,456	27,429,861	27,643,380	27,856,898	28,070,417	28,283,936	28,497,454
Other Expenses	36,372,000	32,123,124	32,124,294	33,626,573	35,176,395	36,754,180	38,394,183	40,117,755	41,936,483	43,845,206	45,848,784	47,952,360
Net Losses from the Disposal of Assets	1,062,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	147,744,000	156,078,963	156,301,145	161,647,963	166,727,390	173,086,394	177,527,328	183,341,210	189,595,729	197,028,056	202,837,425	209,921,159
Net Operating Result for the Year	16,779,000	12,858,759	6,329,199	4,370,999	4,517,221	3,383,739	4,313,191	4,272,804	4,234,408	3,383,632	4,425,332	4,502,577
Net Operating Result before Grants and Contributions provided for Capital Purposes	6,004,000	5,342,859	(2,304,280)	(2,807,210)	(2,684,782)	(3,842,770)	(2,938,561)	(3,004,947)	(3,070,122)	(3,948,481)	(2,935,190)	(2,887,208)

Wyong Shire Council												
10 Year Financial Plan for the Years ending 30 June 2023												
INCOME STATEMENT - WSA												
Scenario: 1 - Base Case												
	Past Year	Current Year	Projected Years									
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	40,776,000	43,922,253	48,218,640	55,997,606	65,470,405	76,468,693	80,827,205	84,526,405	87,976,322	91,906,497	95,671,754	100,197,020
User Charges & Fees	23,306,000	26,540,763	29,728,291	33,229,006	36,058,932	38,537,005	40,200,293	42,066,994	43,861,105	45,527,889	46,931,160	48,215,827
Interest & Investment Revenue	3,828,000	3,171,016	2,883,531	1,983,187	1,964,183	2,173,558	2,901,355	4,383,615	5,282,384	6,227,705	7,980,627	10,767,195
Other Revenues	301,000	571,554	567,800	584,834	602,379	620,450	639,064	658,235	677,983	698,322	719,272	740,850
Grants & Contributions provided for Operating Purposes	1,405,000	1,630,208	2,301,020	2,355,651	2,411,920	2,484,278	2,558,806	2,635,570	2,254,902	2,320,134	2,387,323	2,456,527
Grants & Contributions provided for Capital Purposes	3,904,000	3,645,000	3,501,628	3,386,215	2,971,911	2,767,590	2,720,066	2,959,020	2,999,354	3,042,547	3,085,619	3,128,593
Other Income:												
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	73,520,000	79,480,794	87,200,911	97,536,499	109,479,729	123,051,574	129,846,788	137,229,841	143,052,050	149,723,094	156,775,754	165,506,013
Expenses from Continuing Operations												
Employee Benefits & On-Costs	14,017,000	15,084,920	12,424,437	12,975,573	13,551,181	14,152,351	14,780,216	15,435,964	16,120,834	16,876,061	17,666,710	18,494,444
Borrowing Costs	16,513,000	13,882,694	12,863,825	12,499,102	11,811,856	10,989,393	10,178,249	9,340,798	8,577,290	6,002,667	4,053,713	2,729,056
Materials & Contracts	24,158,000	26,208,279	27,127,635	30,047,250	31,626,851	30,157,681	30,193,815	29,321,670	30,422,867	31,341,517	32,225,050	33,394,840
Depreciation & Amortisation	28,218,000	30,904,946	29,047,447	29,432,180	29,932,452	30,195,605	30,827,337	31,154,373	31,580,022	32,202,474	32,669,558	32,949,252
Other Expenses	3,629,000	5,097,792	4,716,722	4,971,301	5,227,258	5,460,707	5,704,761	5,959,907	6,226,656	6,505,541	6,797,121	7,101,980
Net Losses from the Disposal of Assets	1,522,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	88,057,000	91,178,631	86,180,066	89,925,406	92,149,598	90,955,736	91,684,378	91,212,713	92,927,669	92,928,261	93,412,153	94,669,573
Net Operating Result for the Year	(14,537,000)	(11,697,837)	1,020,845	7,611,093	17,330,132	32,095,838	38,162,410	46,017,128	50,124,380	56,794,833	63,363,601	70,836,440
Net Operating Result before Grants and Contributions provided for Capital Purposes	(18,441,000)	(15,342,837)	(2,480,784)	4,224,878	14,358,221	29,328,249	35,442,344	43,058,108	47,125,026	53,752,287	60,277,982	67,707,847

Balance Sheet

Wyong Shire Council												
10 Year Financial Plan for the Years ending 30 June 2023												
BALANCE SHEET - CONSOLIDATED												
Scenario: 1 - Base Case												
	Past Year	Current Year	Projected Years									
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	91,142,000	86,625,222	79,446,689	62,879,582	69,309,834	57,209,264	80,835,933	114,130,712	126,396,142	161,526,383	212,398,297	294,884,381
Investments	44,000,000	46,347,186	30,983,359	30,309,313	30,309,313	30,309,313	30,309,313	30,309,313	30,309,313	30,309,313	30,309,313	30,309,313
Receivables	32,785,000	36,338,258	35,714,797	38,204,264	40,829,205	43,138,248	44,778,450	46,478,995	48,321,343	50,235,249	52,069,829	53,998,971
Inventories	2,054,000	3,578,202	3,452,877	3,786,149	3,965,851	3,920,926	3,883,239	3,818,434	3,935,501	4,108,613	4,182,992	4,317,596
Other	607,000	981,550	957,355	1,042,243	1,096,567	1,102,905	1,111,395	1,119,071	1,162,820	1,219,035	1,255,896	1,305,477
Total Current Assets	170,588,000	173,870,419	150,555,078	136,221,552	145,510,770	135,680,656	160,918,331	195,856,524	210,125,119	247,398,593	300,216,328	384,815,738
Non-Current Assets												
Investments	19,955,000	13,925,334	13,479,257	13,459,687	13,459,687	13,459,687	13,459,687	13,459,687	13,459,687	13,459,687	13,459,687	13,459,687
Receivables	1,409,000	608,708	659,144	687,197	718,086	751,514	776,666	801,826	827,382	854,180	881,527	910,634
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	2,292,936,000	2,323,142,441	2,339,182,344	2,353,513,987	2,353,894,676	2,374,433,381	2,371,471,293	2,368,899,270	2,376,689,357	2,376,381,626	2,375,549,505	2,363,952,030
Investments Accounted for using the equity method	125,000	125,000	425,000	725,000	1,025,000	1,325,000	1,625,000	1,625,000	1,625,000	1,625,000	1,625,000	1,625,000
Intangible Assets	1,614,000	713,000	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	2,316,039,000	2,338,514,483	2,353,745,746	2,368,385,871	2,369,097,449	2,389,969,581	2,387,332,645	2,384,785,783	2,392,601,426	2,392,320,493	2,391,515,719	2,379,947,350
TOTAL ASSETS	2,486,627,000	2,512,384,901	2,504,300,823	2,504,607,423	2,514,608,219	2,525,650,237	2,548,250,976	2,580,642,307	2,602,726,545	2,639,719,086	2,691,732,047	2,764,763,089
LIABILITIES												
Current Liabilities												
Payables	46,857,000	72,306,075	71,914,052	75,825,015	79,723,053	79,476,786	80,350,444	80,273,276	82,877,042	85,889,692	88,459,295	91,692,241
Borrowings	11,183,000	11,691,422	11,133,178	11,690,175	11,899,732	12,446,646	12,176,702	35,383,666	26,984,856	20,605,104	7,872,831	7,879,080
Provisions	28,452,000	31,515,303	35,139,608	35,658,101	45,282,333	42,242,192	40,993,714	36,429,342	37,955,049	39,043,171	40,994,509	43,013,391
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	86,492,000	115,512,800	118,186,838	123,173,290	136,905,118	134,165,624	133,520,860	152,086,284	147,816,947	145,537,966	137,326,635	142,584,712
Non-Current Liabilities												
Payables	-	27,101	27,101	27,101	27,101	27,101	27,101	27,101	27,101	27,101	27,101	27,101
Borrowings	186,392,000	181,578,683	170,445,505	158,755,330	146,855,598	134,408,952	122,232,250	86,848,584	59,863,728	39,258,624	31,385,793	23,506,713
Provisions	55,897,000	56,259,395	49,284,413	44,312,643	30,633,991	21,382,571	14,329,175	13,248,817	12,228,459	11,926,620	12,234,810	12,547,837
Total Non-Current Liabilities	242,289,000	237,865,179	219,757,019	203,095,074	177,516,690	155,818,625	136,588,527	100,124,502	72,119,289	51,212,345	43,647,704	36,081,651
TOTAL LIABILITIES	328,781,000	353,377,979	337,943,858	326,268,364	314,421,808	289,984,248	270,109,387	252,210,786	219,936,236	196,750,311	180,974,339	178,666,363
Net Assets	2,157,846,000	2,159,006,922	2,166,356,966	2,178,339,059	2,200,186,411	2,235,665,989	2,278,141,589	2,328,431,521	2,382,790,309	2,442,968,775	2,510,757,708	2,586,096,725
EQUITY												
Retained Earnings	1,251,253,000	1,252,413,922	1,259,763,966	1,271,746,059	1,293,593,411	1,329,072,989	1,371,548,589	1,421,838,521	1,476,197,309	1,536,375,775	1,604,164,708	1,679,503,725
Revaluation Reserves	906,593,000	906,593,000	906,593,000	906,593,000	906,593,000	906,593,000	906,593,000	906,593,000	906,593,000	906,593,000	906,593,000	906,593,000
Council Equity Interest	2,157,846,000	2,159,006,922	2,166,356,966	2,178,339,059	2,200,186,411	2,235,665,989	2,278,141,589	2,328,431,521	2,382,790,309	2,442,968,775	2,510,757,708	2,586,096,725
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	2,157,846,000	2,159,006,922	2,166,356,966	2,178,339,059	2,200,186,411	2,235,665,989	2,278,141,589	2,328,431,521	2,382,790,309	2,442,968,775	2,510,757,708	2,586,096,725

Wyong Shire Council												
10 Year Financial Plan for the Years ending 30 June 2023												
BALANCE SHEET - GENERAL FUND												
Scenario: 1 - Base Case												
	Past Year	Current Year	Projected Years									
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	63,257,000	61,414,077	55,385,638	51,691,672	50,042,079	38,898,529	33,700,021	31,616,339	36,490,940	41,223,463	48,275,367	56,391,178
Investments	14,591,000	18,966,235	18,966,235	18,966,235	18,966,235	18,966,235	18,966,235	18,966,235	18,966,235	18,966,235	18,966,235	18,966,235
Receivables	5,617,000	20,980,751	18,837,694	19,291,104	19,976,013	20,323,501	20,853,651	21,387,093	22,165,434	22,966,330	23,819,930	24,713,322
Inventories	1,606,000	3,417,814	3,298,565	3,619,458	3,793,795	3,743,317	3,696,171	3,643,703	3,754,654	3,920,984	3,988,328	4,111,326
Other	562,000	968,156	943,553	1,026,603	1,079,932	1,087,168	1,095,788	1,104,245	1,147,499	1,203,192	1,239,513	1,288,442
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	85,633,000	105,747,033	97,431,686	94,595,072	93,858,054	83,018,750	78,311,866	76,717,614	82,524,762	88,280,205	96,289,374	105,470,504
Non-Current Assets												
Investments	17,668,000	13,292,765	13,292,765	13,292,765	13,292,765	13,292,765	13,292,765	13,292,765	13,292,765	13,292,765	13,292,765	13,292,765
Receivables	866,000	492,418	538,213	554,561	571,408	588,769	606,659	625,095	644,093	663,671	683,847	704,638
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	833,271,000	858,913,387	868,283,906	870,673,395	872,682,389	873,921,789	874,140,593	874,107,571	873,821,574	873,281,417	872,485,883	871,433,715
Investments Accounted for using the equity method	125,000	125,000	425,000	725,000	1,025,000	1,325,000	1,625,000	1,625,000	1,625,000	1,625,000	1,625,000	1,625,000
Intangible Assets	1,171,000	517,000	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	853,101,000	873,340,569	882,539,884	885,245,721	887,571,562	889,128,323	889,665,017	889,650,430	889,383,431	888,862,853	888,087,495	887,056,118
TOTAL ASSETS	938,734,000	979,087,602	979,971,569	979,840,793	981,429,616	972,147,073	967,976,883	966,368,045	971,908,194	977,143,058	984,376,868	992,526,622
LIABILITIES												
Current Liabilities												
Payables	24,705,000	42,600,198	41,703,239	42,621,082	44,547,405	44,968,967	45,583,667	46,130,502	47,770,291	49,734,059	51,245,500	53,089,773
Borrowings	791,000	1,197,596	966,341	800,301	796,284	796,207	783,746	839,397	898,818	962,492	529,004	47,037
Provisions	24,063,000	27,252,102	30,876,407	31,394,900	41,019,132	37,978,991	36,730,513	32,166,141	33,691,848	34,779,970	36,731,308	38,750,190
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	49,499,000	71,049,896	73,545,988	74,816,283	86,362,821	83,744,166	83,097,927	79,136,040	82,360,957	85,476,521	88,505,813	91,887,000
Non-Current Liabilities												
Payables	-	27,101	27,101	27,101	27,101	27,101	27,101	27,101	27,101	27,101	27,101	27,101
Borrowings	1,764,000	7,444,250	6,477,909	5,677,608	4,881,324	4,085,117	3,301,371	2,461,974	1,563,156	600,664	71,660	24,623
Provisions	54,823,000	55,059,596	48,084,614	43,112,843	29,434,191	20,182,772	13,129,376	12,049,018	11,028,660	10,726,820	11,035,010	11,348,037
Total Non-Current Liabilities	56,587,000	62,530,947	54,589,624	48,817,553	34,342,617	24,294,990	16,457,848	14,538,093	12,618,917	11,354,586	11,133,772	11,399,762
TOTAL LIABILITIES	106,086,000	133,580,843	128,135,612	123,633,836	120,705,438	108,039,156	99,555,775	93,674,133	94,979,874	96,831,107	99,639,585	103,286,762
Net Assets	832,648,000	845,506,759	851,835,958	856,206,957	860,724,178	864,107,917	868,421,108	872,693,911	876,928,320	880,311,952	884,737,284	889,239,861
EQUITY												
Retained Earnings	639,023,000	651,881,759	658,210,958	662,581,957	667,099,178	670,482,917	674,796,108	679,068,911	683,303,320	686,686,952	691,112,284	695,614,861
Revaluation Reserves	193,625,000	193,625,000	193,625,000	193,625,000	193,625,000	193,625,000	193,625,000	193,625,000	193,625,000	193,625,000	193,625,000	193,625,000
Council Equity Interest	832,648,000	845,506,759	851,835,958	856,206,957	860,724,178	864,107,917	868,421,108	872,693,911	876,928,320	880,311,952	884,737,284	889,239,861
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	832,648,000	845,506,759	851,835,958	856,206,957	860,724,178	864,107,917	868,421,108	872,693,911	876,928,320	880,311,952	884,737,284	889,239,861

Wyong Shire Council												
10 Year Financial Plan for the Years ending 30 June 2023												
BALANCE SHEET - WSA												
Scenario: 1 - Base Case												
	Past Year	Current Year	Projected Years									
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	27,885,000	25,211,145	24,061,051	11,187,911	19,267,755	18,310,735	47,135,912	82,514,373	89,905,202	120,302,920	164,122,930	238,493,202
Investments	29,409,000	27,380,951	12,017,123	11,343,078	11,343,078	11,343,078	11,343,078	11,343,078	11,343,078	11,343,078	11,343,078	11,343,078
Receivables	27,168,000	15,357,507	16,877,103	18,913,159	20,853,192	22,814,747	23,924,799	25,091,902	26,155,909	27,268,919	28,249,899	29,285,649
Inventories	448,000	160,388	154,312	166,691	172,057	177,609	187,068	174,731	180,847	187,628	194,664	206,270
Other	45,000	13,395	13,802	15,641	16,635	15,737	15,607	14,826	15,321	15,843	16,383	17,035
Total Current Assets	84,955,000	68,123,386	53,123,392	41,626,480	51,652,716	52,661,905	82,606,464	119,138,910	127,600,357	159,118,388	203,926,955	279,345,234
Non-Current Assets												
Investments	2,287,000	632,569	186,492	166,922	166,922	166,922	166,922	166,922	166,922	166,922	166,922	166,922
Receivables	543,000	116,290	120,931	132,636	146,677	162,745	170,007	176,732	183,289	190,509	197,681	205,996
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	1,459,665,000	1,464,229,054	1,470,898,439	1,482,840,592	1,481,212,287	1,500,511,592	1,497,330,700	1,494,791,699	1,502,867,783	1,503,100,208	1,503,063,621	1,492,518,315
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	443,000	196,000	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	1,462,938,000	1,465,173,913	1,471,205,862	1,483,140,150	1,481,525,887	1,500,841,259	1,497,667,629	1,495,135,352	1,503,217,995	1,503,457,639	1,503,428,224	1,492,891,232
TOTAL ASSETS	1,547,893,000	1,533,297,299	1,524,329,254	1,524,766,630	1,533,178,603	1,553,503,164	1,580,274,093	1,614,274,262	1,630,818,351	1,662,576,027	1,707,355,179	1,772,236,467
LIABILITIES												
Current Liabilities												
Payables	22,152,000	29,705,877	30,210,813	33,203,933	35,175,648	34,507,818	34,766,776	34,142,774	35,106,752	36,155,632	37,213,794	38,602,469
Borrowings	10,452,000	10,493,826	10,166,837	10,889,874	11,103,448	11,650,439	11,392,956	34,544,269	26,086,038	19,642,612	7,343,827	7,832,043
Provisions	4,389,000	4,263,201	4,263,201	4,263,201	4,263,201	4,263,201	4,263,201	4,263,201	4,263,201	4,263,201	4,263,201	4,263,201
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	36,993,000	44,462,904	44,640,851	48,357,007	50,542,296	50,421,458	50,422,933	72,950,244	65,455,990	60,061,445	48,820,822	50,697,712
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	184,628,000	174,134,433	163,967,596	153,077,722	141,974,274	130,323,835	118,930,879	84,386,610	58,300,572	38,657,960	31,314,133	23,482,090
Provisions	1,074,000	1,199,799	1,199,799	1,199,799	1,199,799	1,199,799	1,199,799	1,199,799	1,199,799	1,199,799	1,199,799	1,199,799
Total Non-Current Liabilities	185,702,000	175,334,232	165,167,395	154,277,521	143,174,073	131,523,634	120,130,678	85,586,409	59,500,371	39,857,759	32,513,932	24,681,889
TOTAL LIABILITIES	222,695,000	219,797,136	209,808,246	202,634,529	193,716,370	181,945,092	170,553,611	158,536,653	124,956,362	99,919,204	81,334,754	75,379,602
Net Assets	1,325,198,000	1,313,500,163	1,314,521,008	1,322,132,101	1,339,462,233	1,371,558,071	1,409,720,481	1,455,737,609	1,505,861,990	1,562,656,823	1,626,020,425	1,696,856,865
EQUITY												
Retained Earnings	612,230,000	600,532,163	601,553,008	609,164,101	626,494,233	658,590,071	696,752,481	742,769,609	792,893,990	849,688,823	913,052,425	983,888,865
Revaluation Reserves	712,968,000	712,968,000	712,968,000	712,968,000	712,968,000	712,968,000	712,968,000	712,968,000	712,968,000	712,968,000	712,968,000	712,968,000
Council Equity Interest	1,325,198,000	1,313,500,163	1,314,521,008	1,322,132,101	1,339,462,233	1,371,558,071	1,409,720,481	1,455,737,609	1,505,861,990	1,562,656,823	1,626,020,425	1,696,856,865
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	1,325,198,000	1,313,500,163	1,314,521,008	1,322,132,101	1,339,462,233	1,371,558,071	1,409,720,481	1,455,737,609	1,505,861,990	1,562,656,823	1,626,020,425	1,696,856,865

Cash Flow Statement

CASH FLOW STATEMENT - CONSOLIDATED Scenario: 1 - Base Case	Past Year	Current Year	Projected Years									
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	127,690,000	135,336,222	143,708,259	154,442,371	167,082,036	181,371,537	189,727,755	197,108,456	204,334,996	212,117,791	219,913,447	228,539,185
User Charges & Fees	55,289,000	58,884,409	60,096,508	63,744,184	68,126,896	72,103,136	75,487,408	78,775,141	82,151,502	85,485,228	88,670,129	91,758,516
Interest & Investment Revenue Received	8,479,000	8,073,829	7,989,783	6,762,343	6,595,891	6,585,535	6,969,096	8,298,919	9,223,467	10,384,303	12,421,847	15,518,992
Grants & Contributions	47,174,000	32,064,092	32,311,468	30,435,631	30,371,875	30,803,766	31,412,942	32,311,588	32,627,628	33,355,370	34,123,659	34,913,787
Bonds & Deposits Received	533,000	-	-	-	-	-	-	-	-	-	-	-
Other	17,773,000	9,864,073	4,023,347	4,758,261	5,037,669	5,093,672	5,083,922	5,173,606	5,382,087	5,572,682	5,727,489	5,918,015
Payments:												
Employee Benefits & On-Costs	(74,549,000)	(80,203,256)	(79,270,702)	(84,126,289)	(85,422,090)	(88,735,912)	(92,191,941)	(95,838,250)	(99,727,565)	(103,542,786)	(107,512,135)	(111,642,386)
Materials & Contracts	(43,651,000)	(35,341,203)	(53,866,126)	(53,525,181)	(57,810,971)	(62,001,954)	(61,115,612)	(62,363,860)	(62,303,897)	(65,259,829)	(66,895,801)	(69,048,505)
Borrowing Costs	(16,646,000)	(14,003,227)	(13,416,372)	(12,817,834)	(12,101,916)	(11,252,143)	(10,418,054)	(9,552,078)	(8,922,861)	(6,263,738)	(4,273,602)	(2,801,469)
Bonds & Deposits Refunded	(1,166,000)	-	-	-	-	-	-	-	-	-	-	-
Other	(51,351,000)	(37,220,916)	(44,266,350)	(47,000,774)	(48,097,853)	(57,884,687)	(55,216,844)	(54,179,662)	(49,887,039)	(51,801,848)	(52,645,905)	(55,054,340)
Net Cash provided (or used in) Operating Activities	69,575,000	77,454,022	57,309,814	62,672,713	73,781,536	76,082,950	89,738,672	99,733,861	112,878,318	120,047,173	129,529,127	138,101,796
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	140,947,000	3,682,480	15,809,904	693,616	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	2,012,000	3,059,726	1,937,453	1,671,577	1,706,724	1,742,926	1,780,213	1,818,620	1,858,178	1,898,924	1,940,891	1,984,118
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	(118,626,000)	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(61,753,000)	(84,408,111)	(70,244,282)	(70,171,834)	(57,067,834)	(77,726,714)	(55,145,570)	(56,081,000)	(67,087,400)	(59,831,000)	(59,993,000)	(49,727,000)
Purchase of Interests in Joint Ventures & Associates	(125,000)	-	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(37,545,000)	(77,665,905)	(52,796,925)	(68,106,642)	(55,661,110)	(76,283,788)	(53,665,357)	(54,262,380)	(65,229,222)	(57,932,076)	(58,052,109)	(47,742,882)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	18,125,000	7,130,000	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	(10,812,000)	(11,434,895)	(11,691,422)	(11,133,178)	(11,690,175)	(11,899,732)	(12,446,646)	(12,176,702)	(35,383,666)	(26,984,856)	(20,605,104)	(7,872,831)
Net Cash Flow provided (used in) Financing Activities	7,313,000	(4,304,895)	(11,691,422)	(11,133,178)	(11,690,175)	(11,899,732)	(12,446,646)	(12,176,702)	(35,383,666)	(26,984,856)	(20,605,104)	(7,872,831)
Net Increase/(Decrease) in Cash & Cash Equivalents	39,343,000	(4,516,778)	(7,178,533)	(16,567,107)	6,430,251	(12,100,570)	23,626,669	33,294,779	12,265,431	35,130,241	50,871,914	82,486,083
plus: Cash, Cash Equivalents & Investments - beginning of year	51,799,000	91,142,000	86,625,222	79,446,689	62,879,582	69,309,834	57,209,264	80,835,933	114,130,712	126,396,142	161,526,383	212,398,297
Cash & Cash Equivalents - end of the year	91,142,000	86,625,222	79,446,689	62,879,582	69,309,834	57,209,264	80,835,933	114,130,712	126,396,142	161,526,383	212,398,297	294,884,381

CASH FLOW STATEMENT - GENERAL FUND Scenario: 1 - Base Case	Past Year	Current Year	Projected Years									
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	-	91,581,879	95,800,214	99,004,754	102,294,523	105,695,770	109,212,351	112,848,258	116,607,624	120,494,727	124,513,998	128,670,024
User Charges & Fees	-	33,825,308	31,469,159	31,719,421	33,040,238	34,416,491	35,850,525	37,344,790	38,901,837	40,524,329	42,215,041	43,976,870
Interest & Investment Revenue Received	-	5,127,126	5,136,948	4,859,363	4,767,531	4,592,189	4,188,984	4,024,494	4,047,146	4,299,140	4,566,232	4,923,676
Grants & Contributions	-	29,063,772	28,077,618	26,354,772	26,661,495	27,260,365	27,877,201	28,512,543	29,166,944	29,840,978	30,535,233	31,250,315
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	(3,045,853)	3,296,744	3,938,023	4,155,431	4,135,667	4,315,572	4,417,797	4,635,768	4,776,470	4,921,459	5,070,868
Payments:												
Employee Benefits & On-Costs	-	(65,126,107)	(66,813,033)	(70,983,178)	(71,870,909)	(74,583,561)	(77,411,724)	(80,402,286)	(83,606,732)	(86,666,726)	(89,845,426)	(93,147,942)
Materials & Contracts	-	(18,957,633)	(27,037,715)	(26,257,852)	(27,784,880)	(30,761,997)	(31,009,197)	(32,276,745)	(32,893,327)	(34,924,003)	(35,695,649)	(36,874,784)
Borrowing Costs	-	(78,754)	(475,152)	(245,031)	(209,850)	(182,135)	(155,144)	(128,651)	(104,056)	(77,191)	(49,601)	(16,970)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	(32,123,124)	(39,549,628)	(42,029,473)	(42,870,595)	(52,423,980)	(49,512,083)	(48,219,755)	(43,660,383)	(45,296,306)	(45,848,784)	(47,952,360)
Net Cash provided (or used in) Operating Activities	-	40,286,616	29,905,155	26,360,798	28,182,984	18,148,809	23,356,485	26,120,444	33,094,820	32,971,417	35,312,504	35,899,697
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	3,059,726	1,937,453	1,671,577	1,706,724	1,742,926	1,780,213	1,818,620	1,858,178	1,898,924	1,940,891	1,984,118
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(51,336,111)	(36,373,450)	(30,460,000)	(30,439,000)	(29,939,000)	(29,239,000)	(29,239,000)	(29,239,000)	(29,239,000)	(29,239,000)	(29,239,000)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(48,276,385)	(34,735,997)	(29,088,423)	(29,032,276)	(28,496,074)	(27,758,787)	(27,420,380)	(27,380,822)	(27,340,076)	(27,298,109)	(27,254,882)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	7,130,000	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(983,154)	(1,197,596)	(966,341)	(800,301)	(796,284)	(796,207)	(783,746)	(839,397)	(898,818)	(962,492)	(529,004)
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	6,146,846	(1,197,596)	(966,341)	(800,301)	(796,284)	(796,207)	(783,746)	(839,397)	(898,818)	(962,492)	(529,004)
Net Increase/(Decrease) in Cash & Cash Equivalents	-	(1,842,923)	(6,028,438)	(3,693,967)	(1,649,593)	(11,143,550)	(5,198,508)	(2,083,682)	4,874,602	4,732,523	7,051,904	8,115,811
plus: Cash, Cash Equivalents & Investments - beginning of year	-	63,257,000	61,414,077	55,385,638	51,691,672	50,042,079	38,898,529	33,700,021	31,616,339	36,490,940	41,223,463	48,275,367
Cash & Cash Equivalents - end of the year	-	61,414,077	55,385,638	51,691,672	50,042,079	38,898,529	33,700,021	31,616,339	36,490,940	41,223,463	48,275,367	56,391,178

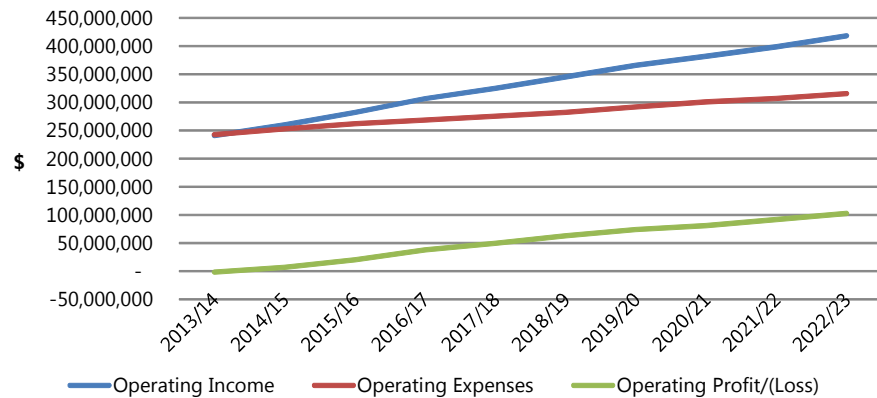
CASH FLOW STATEMENT - WSA Scenario: 1 - Base Case	Past Year	Current Year	Projected Years									
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	-	43,754,342	47,908,046	55,437,617	64,787,513	75,675,767	80,515,404	84,260,198	87,727,373	91,623,065	95,399,449	99,869,161
User Charges & Fees	-	25,059,101	28,627,349	32,024,763	35,086,658	37,686,646	39,636,883	41,430,352	43,249,665	44,960,899	46,455,088	47,781,646
Interest & Investment Revenue Received	-	2,946,702	2,852,834	1,902,981	1,828,360	1,993,346	2,780,112	4,274,425	5,176,322	6,085,163	7,855,615	10,595,315
Grants & Contributions	-	2,980,320	4,233,850	4,080,859	3,710,380	3,543,401	3,535,741	3,799,045	3,460,684	3,514,392	3,588,427	3,663,473
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	12,909,926	726,603	820,238	882,238	958,005	768,350	755,809	746,319	796,213	806,029	847,147
Payments:												
Employee Benefits & On-Costs	-	(15,077,149)	(12,457,670)	(13,143,111)	(13,551,181)	(14,152,351)	(14,780,216)	(15,435,964)	(16,120,834)	(16,876,061)	(17,666,710)	(18,494,444)
Materials & Contracts	-	(16,383,570)	(26,828,410)	(27,267,328)	(30,026,092)	(31,239,957)	(30,106,415)	(30,087,115)	(29,410,570)	(30,335,826)	(31,200,153)	(32,173,720)
Borrowing Costs	-	(13,924,473)	(12,941,221)	(12,572,803)	(11,892,067)	(11,070,009)	(10,262,910)	(9,423,426)	(8,818,805)	(6,186,547)	(4,224,001)	(2,784,499)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	(5,097,792)	(4,716,722)	(4,971,301)	(5,227,258)	(5,460,707)	(5,704,761)	(5,959,907)	(6,226,656)	(6,505,541)	(6,797,121)	(7,101,980)
Net Cash provided (or used in) Operating Activities	-	37,167,407	27,404,659	36,311,915	45,598,552	57,934,142	66,382,187	73,613,417	79,783,498	87,075,756	94,216,623	102,202,099
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	3,682,480	15,809,904	693,616	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(33,072,000)	(33,870,832)	(39,711,834)	(26,628,834)	(47,787,714)	(25,906,570)	(26,842,000)	(37,848,400)	(30,592,000)	(30,754,000)	(20,488,000)
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(29,389,520)	(18,060,928)	(39,018,218)	(26,628,834)	(47,787,714)	(25,906,570)	(26,842,000)	(37,848,400)	(30,592,000)	(30,754,000)	(20,488,000)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(10,451,741)	(10,493,826)	(10,166,837)	(10,889,874)	(11,103,448)	(11,650,439)	(11,392,956)	(34,544,269)	(26,086,038)	(19,642,612)	(7,343,827)
Net Cash Flow provided (used in) Financing Activities	-	(10,451,741)	(10,493,826)	(10,166,837)	(10,889,874)	(11,103,448)	(11,650,439)	(11,392,956)	(34,544,269)	(26,086,038)	(19,642,612)	(7,343,827)
Net Increase/(Decrease) in Cash & Cash Equivalents	-	(2,673,855)	(1,150,094)	(12,873,140)	8,079,844	(957,020)	28,825,178	35,378,461	7,390,829	30,397,718	43,820,011	74,370,272
plus: Cash, Cash Equivalents & Investments - beginning of year	-	27,885,000	25,211,145	24,061,051	11,187,911	19,267,755	18,310,735	47,135,912	82,514,373	89,905,202	120,302,920	164,122,930
Cash & Cash Equivalents - end of the year	-	25,211,145	24,061,051	11,187,911	19,267,755	18,310,735	47,135,912	82,514,373	89,905,202	120,302,920	164,122,930	238,493,202

2. Full Rate Variation (9.5%)

This scenario includes the following assumptions:

- Current services are maintained
- Special variation of 9.5% over seven years accepted in full. Reverting to the rate peg at 3.0% thereafter
- Water Supply Authority price submission accepted in full for the four year price path with CPI at 3.5% thereafter
- Capital expenditures completely address the infrastructure backlog. General Fund Upgrade Capital of \$19-20 million per annum
- Central Coast Water Corporation and Joint Services Business project costs included based on full current estimates
- JSB savings realised from 1 July 2017 with General Fund and Drainage recovering all corporate overheads that remain as residual services.

Scenario 2 - Full Variation

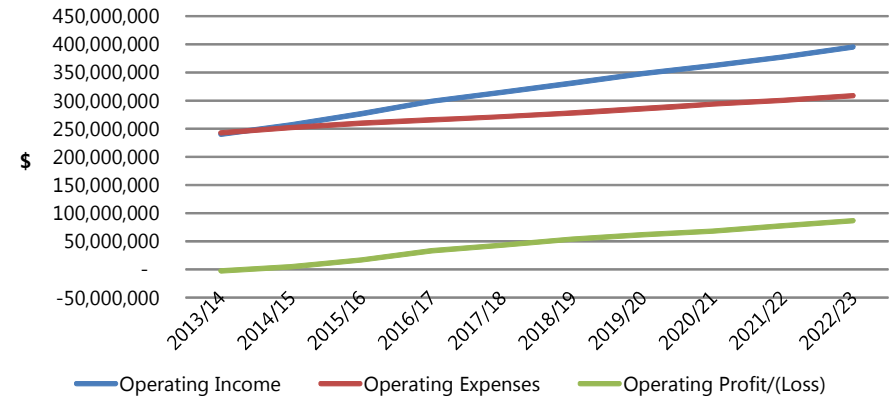


3. Partial Rate Variation (6.9%)

This scenario includes the following assumptions:

- Current services are maintained
- Special variation of 6.9% over seven years accepted in full. Reverting to the rate peg at 3.0% thereafter
- Water Supply Authority price submission accepted in full for the four year price path with CPI at 3.5% thereafter
- Capital expenditures do not completely address the infrastructure backlog. General Fund Upgrade Capital of \$11-15 million per annum to address the backlog
- Central Coast Water Corporation and Joint Services Business project costs included based on full current estimates.

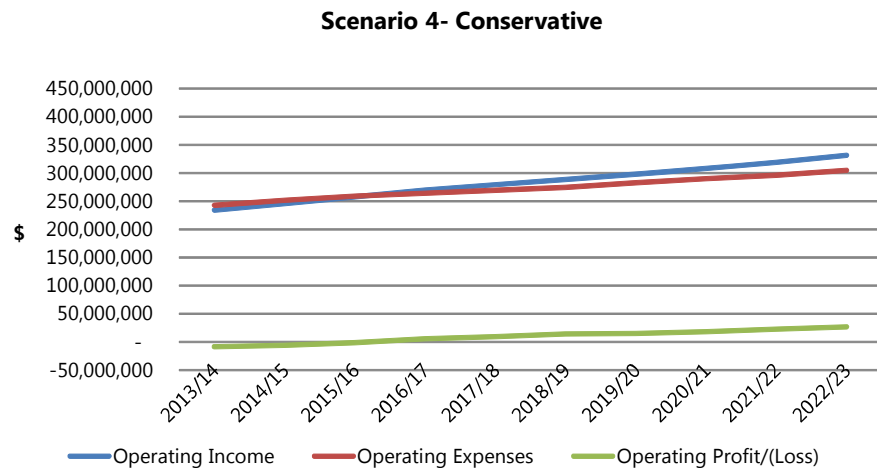
Scenario 3 - Partial Variation



4. Conservative

This scenario includes the following assumptions:

- Current services to be reviewed and reduced
- No special variation therefore income escalated at rate peg only
- Water Supply Authority price submission accepted at 50% for the four year price path with CPI at 3.5% thereafter
- Capital expenditure constrained and the infrastructure backlog not addressed
- Central Coast Water Corporation and Joint Services Business project costs included based on full current estimates



Methods of Monitoring Financial Performance

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

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

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

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

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

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

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

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

Rates and Annual Charges Outstanding

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

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

Building and Infrastructure Renewals Ratio

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

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

In addition to these, Council also uses additional ratios detailed below to assist with measuring financial sustainability.

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

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

Ratio	2011/12 Actual	2013/14 Target
Unrestricted Current Ratio	2.01	> 1.5*
Debt Service Ratio	0.13	< 0.15*
Rate Coverage Ratio	0.54	0.5*
Rates and Annual Charges Outstanding %	6.29%	<= 5.0%*
Building and Infrastructure Renewals Ratio	0.74	> 1.0*
Asset Sustainability Ratio	0.70	> 1.0

Target indicators represent Division for Local Government benchmarks. Achievement of these targets is dependant upon successful outcomes of the Water, Sewerage and Stormwater Drainage pricing submission and the special variation application currently with IPART.

Financial performance will also be closely monitored on a quarterly basis in the form of the Quarterly Budget Review Statement (QBRs), according to the requirements of the Local Government (General) Regulation 2005, to assist Councillors to make informed decisions on matters likely to impact the financial position in delivery of the Operational Plan and 4 Year Delivery Program.

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



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

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

- Income and expenses
- Capital works
- Risks and opportunities

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

Council's Audit and Risk Committee keep the financial and other controls such as risk and compliance under review. It ensures the probity and effectiveness of its governance arrangements, and received reports from the internal and external auditors. Although the committee does not have any delegated powers, it does provide advice and recommendations in fulfilling its responsibilities.

The Committee meets four times a year in February, May, August and November with an additional meeting in November to review the annual financial statements.

Council also reviews the Long Term Financial Strategy each year during development of the Operational Plan and revises all assumptions and

proposed changes to the Four Year Delivery Program and the Long Term Financial Plan.

Workforce Management Strategy (WMS)

Objectives

This Workforce Management Strategy has been developed to:

- Comply with section 403 of the Local Government Act 1993
- Ensure the development of a capable workforce to effectively and efficiently deliver quality and sustainable services to the community
- Ensure we have the 'right people in the right places with the right skills doing the right jobs at the right time'¹ within budget
- Enable Council to focus on the medium and long-term, and also provide a framework for dealing with immediate challenges in a consistent way
- Create a workforce where people are best able to inform our strategic direction and develop innovative approaches to complex issues

As the business changes the Workforce Management Strategy will continually be reviewed to ensure it evolves to meet the change within the business.

Working in partnership

A comprehensive and holistic framework which integrates with the other components of the resourcing strategy is required to translate the organisation's strategic direction into actions. Throughout the Workforce Management Strategy, consideration is given to key areas which may impact Council's other resourcing strategies, and also where this may be reciprocated.

To further ensure Council is able to meet the objectives of the Workforce Management Strategy, we recognise and embrace the importance of building

¹ Division of Local Government www.dlg.nsw.gov.au

and maintaining mutually beneficial partnerships with internal and external stakeholders, including but not limited to:

- Community members
- Community groups
- Legislative bodies
- Training and education providers
- Schools
- Recruitment agencies
- Unions
- Employees across the organisation

Current Operating Status

Internal environment

Approximately 90% of Council employees live within the Central Coast Region and therefore have a vested interest in ensuring the organisation continues to deliver quality and sustainable services to the community, in line with the Community Strategic Plan.

Council currently employs 1000 actual full-time equivalent positions occupied by 1194 employees². These positions are over a number of roles, covering a vast array of skills and disciplines. They are categorised into the following occupational classifications to align with the Australian and New Zealand Standard Classification of Occupations (ANZSCO) system which provides for the standardised collection, analysis and dissemination of occupation data:

Clerical / Administration	23%
Professional roles	19%
Labourer	15%
Technicians and trades workers	13%

² Data as at 31 October 2012 (including hosted apprentices)

Machinery operators and drivers	9%
Community and personal service workers	18%
Managers	3%

Workforce Diversity

Council recognises it is beneficial to have a local government workforce reflective of the community it serves. The 2012-2016 Youth Employment Strategy highlighted that Council does not currently record and track employees from identified diversity groups or have a diversity strategy. To address this need, Council endorsed recommendations to record and track employees from identified diversity groups (including non English speaking, youth, Aboriginal and disability groups); and develop a strategy for employing people from diversity groups.

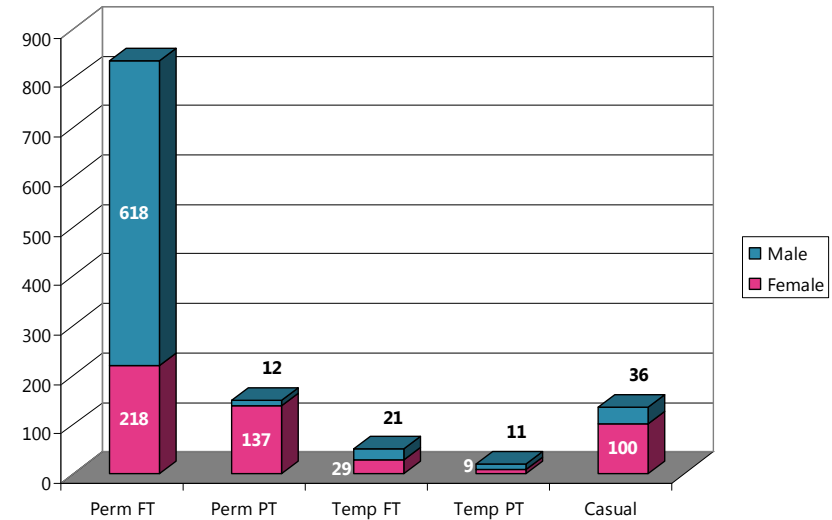
Workforce Age and Gender

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

- 36% females
- 64% males

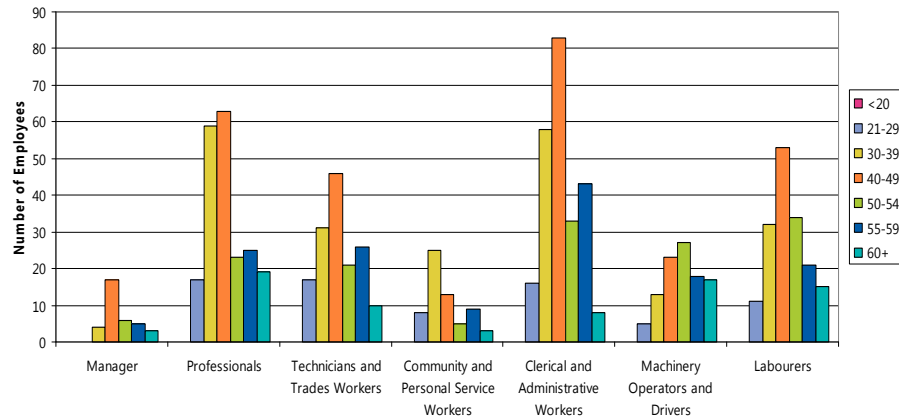
The permanent workforce gender ratio has remained virtually the same over the past 12 months.

Workforce Gender by Employment Type



- The average age of Council's total workforce is 43.9 years with 35.8% greater than 50 years of age. Since 2011 this has increased by 0.9%
- The total workforce age of employees aged 55 and over is 22.5% (222 employees) of which 33.8% (75) are aged 60 years and over, with a decrease of 9.8% since 2011. These employees could currently be considering retirement options or exiting the business
- 42.2% of permanent labourers are greater than 50 years of age
- 0.7% (7) of permanent employees are less than 25 years of age

Permanent Workforce by Occupation and Age



The data in the graph above demonstrates there are two significant areas of concern for the age demography of Council's workforce:

- The absence of permanent employees under 25 years of age; and
- The workforce population is aging at a rate which is not counter-balanced by emerging talent in the key operational areas of Labourers and Machinery Operators and Drivers. However it does appear these skills are available in the market. The real challenge for WSC is ensuring the health and safety of our ageing workforce in these roles.

In addition, the data also represents a mature workforce, who we know possess a significant level of knowledge, skills and experience, which over the coming years will form part of a knowledge transfer for Council's emergent workforce.

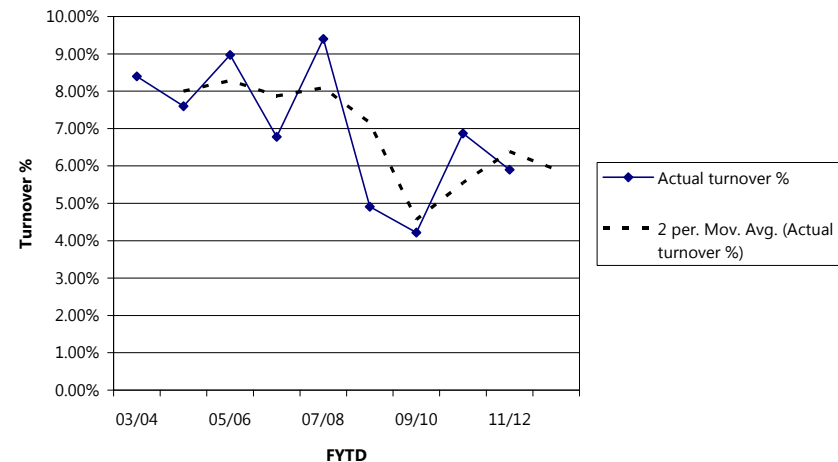
Employee Tenure and Turnover

- The average tenure for the permanent workforce is 11.6 years
- 26.7% have less than 5 years service
- 47.9% have greater than 10 years service

- Since 2011 tenure of greater than 10 years service has increased by 5.2%
- The year to date turnover for 2012/13 is currently 2.1% (refer to Permanent Staff Turnover table)
- During the period from 1 January 2012 – 31 October 2012, 48 permanent employees ceased employment. This comprises of 36 permanent full-time and 12 permanent part-time employees

Permanent Workforce - Actual and Projected Turnover

The turnover for 2011/12 financial year was 5.9%, a reduction on the previous financial year of 1% and well below the 10% projected figure contained within the Annual Plan. Based on current turnover rates, it is expected that the average turnover for the period 1 January 2012 to 31 December 2013 will increase to 6.3%. The moving average trendline in the graph predicts relative stability in employee turnover in 2012/13 financial year.



Of the permanent employees that ceased employment in 2012, the two main reasons for exiting were:

- Retirement (21.4%)
- Perceived lack of career advancement opportunities (14.3%)

Skill shortage

It is important to recognise that in order to deliver the highest levels of service to the community and maintain competitive prices, securing top talent (high performing staff with high potential) is essential. However, securing top talent can be difficult due to:

- A significant increase in demand for staff³
- A high demand for labour
- Skills shortages and employers requiring specialist skills

Historically, Council has found and continues to find it difficult to recruit a number of skilled positions including:

- Engineers (e.g. Specialist hydrology, specialist transportation, design and technical)
- Childcare directors
- Urban planners
- Supervisors with trade skills
- Library supervisors
- Positions requiring leadership attributes

External environment

Ageing population

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

³ Hudson Australia, Hudson Report, March 2011

Firstly, Australian families are, on average, having fewer children. Birth rates started declining in the late 1960s, and have been falling ever since. For the last 30 years or so the birth rate has fallen below the replacement rate — meaning that without migration Australia's population would eventually begin to fall.

The second factor contributing to the ageing population is that we are living longer. In 2002 there were more than five people of working age to support every person aged over 65. By 2042, there will only be 2.5 people of working age supporting each person aged over 65.

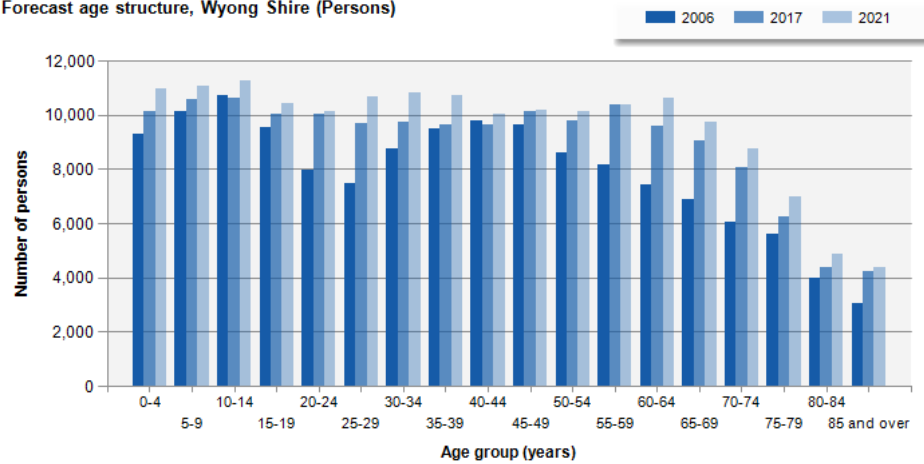
While these overall demographic considerations will drive national outcomes, there are differences between regions. For example, some regional areas like the Central Coast attract retirees and will experience a more rapid ageing of the population⁴. The number of people in Wyong Shire aged over 65 is expected to increase by 35.7% (9,131), and represent 20.2% of the population by 2021. The age group which is forecast to have the largest proportional increase (relative to its population size) by 2021 is 70-74 year olds, who are forecast to increase by 44.5% (8,753)⁵.

⁴ Commonwealth of Australia, 2009 -

http://demographics.treasury.gov.au/content/download/australias_demographic_challenges/html/adc-04.asp

⁵ .id Consulting Pty Ltd, 2012 - <http://forecast2.id.com.au/Default.aspx?id=254&pg=5160>

Forecast age structure, Wyong Shire (Persons)



Education and unemployment

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

One of the key indicators for Wyong Shire is the higher unemployment rates (7.5%) compared to the national average (5.1%)⁶. This is attributed to a number of key indicators.

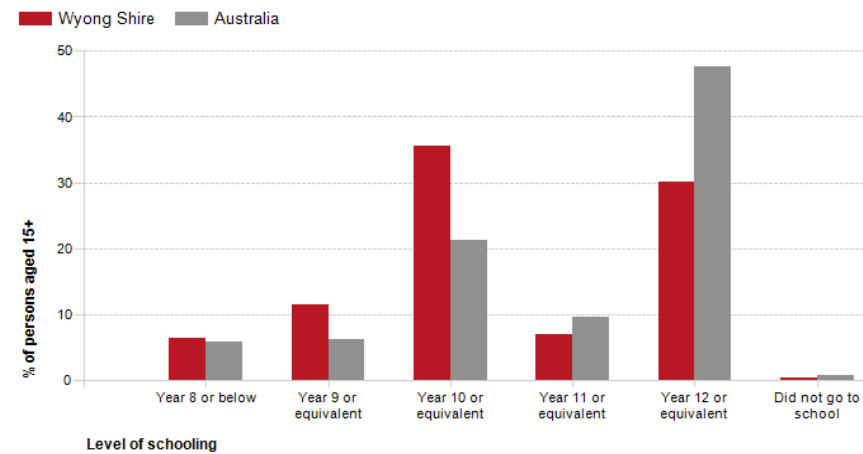
The working age population participation rate (15-64 years) in Wyong Shire is 71%, slightly lower than NSW (74%), Australia (75%) and our southern counterpart, Gosford City (75%)⁷. The proportion of residents with lower levels

⁶ DEEWR, Small Area labour Markets, September quarter 2011

⁷ ABS Estimated Resident Population, 2005 and 2010; ABS Census of Population and Housing, 2006

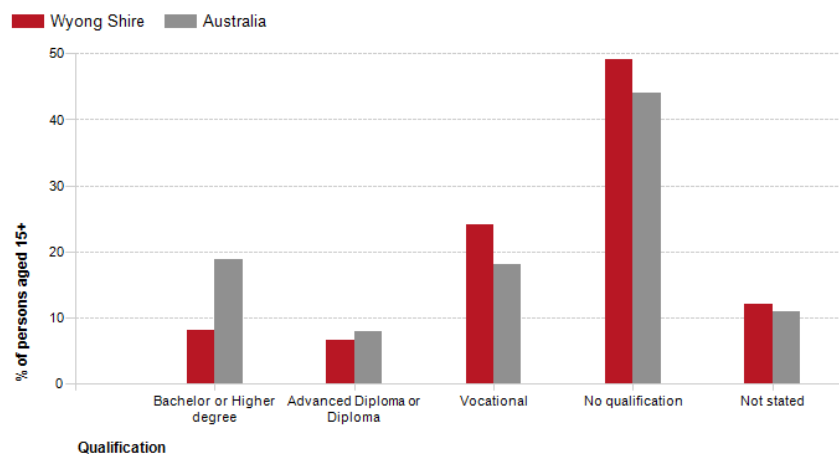
of education and qualifications compared with the National average. For example, in Wyong Shire only 30% of people aged over 15 years have completed Year 12 schooling (or equivalent) compared to 47.6% nationally, and only 8.1% hold a Bachelor or Higher degree compared to 18.8% nationally⁸.

Highest level of schooling completed, 2011



⁸ .id Consulting Pty Ltd, 2012 - <http://profile.id.com.au/wyong/qualifications?BMID=50> ; <http://profile.id.com.au/wyong/schooling?BMID=50>

Highest qualification achieved, 2011



Other indicators include jobless families with children at 26% (National 20%), sole parent jobless families at 55% (National 48%), lower median household income/week at \$723 (National \$1025)⁹.

Local workforce

Journey to work data shows that of the 39,569 people who work in Wyong Shire, 29,170 (73.7%) also live in the area. Research also shows that of the 59,959 working residents, 22,094 (36.8%) travel outside of the area to work.

The age structure of Wyong Shire shows the 25-34 year age group represents the smallest proportion of the workforce¹⁰. This figure suggests that youth flight is prevalent on the Central Coast as the younger age groups are likely to

⁹ DEEWR, Overview of the Central Coast-Hunter Priority Employment Area (PEA), August 2011

¹⁰ .id Consulting Pty Ltd, 2012 - <http://profile.id.com.au/wyong/service-age-groups>

move to higher populated areas where it is perceived there are more career opportunities.

Diversity of local population

The Aboriginal population on the Central Coast was 3.6% as at 2011, an increase of 0.9% from 2006. The Wyong Shire has a greater proportion of Aboriginal and Torres Strait Islander population than the Greater Sydney region (1.2%).

As part of the Council of Australian Governments (COAG) agreement for closing the disadvantage gap between Aboriginal and non-Aboriginal people, the NSW Government is committed to meeting a target of 2.6% Aboriginal employment within the public sector by 2015. However, The Making It Our Business NSW Policy Statement (2006–2008) and Action Plan (2009–2012) on Improving Aboriginal Employment in the NSW Public Sector, together state that NSW Public Sector Agencies are encouraged to establish agency specific Aboriginal employment targets based on the agency's size, role and responsibilities, location and Aboriginal client base¹¹. For example, if the population in the area is 7%, this should be reflected in the agency's workforce.

The Wyong Shire area has a significantly large proportion of Australian born residents (82.9%) compared with Greater Sydney (59.9%), however, trends over the last four years show there is an increasing number of residents who speak a language other than English at home. This cohort shows an increase from 3.7% (2006) to 4.1% (2011), however, is well below Greater Sydney with 32.4% (2011)¹². However, Wyong Shire has a significantly large proportion of Australian citizens (90.5%) compared to the national average (84.9%).

¹¹ Making it our Business - The NSW Aboriginal Employment Action Plan – 2009 - 2012

¹² .id Consulting Pty Ltd, 2012 - <http://profile.id.com.au/wyong/population>

Of the population in Wyong Shire, 9,536 people (6.4%) report needing help in their day-to-day lives due to disability. This data identifies people who report a need for assistance due to a 'profound or severe core activity limitation'. This population is defined as people who need assistance in their day to day lives with any or all of the following activities – self-care, body movements or communication – because of a disability, long-term health condition, or old age¹³. Overall, 6.4% of the population reported needing assistance with core activities, compared with 4.6% for Australia. Trends show a significant increase across all age groups, with the exception of the 80–84 year age group.

Economic overview

Regional Development Australia's Central Coast Regional Plan (2012–2017) identifies a number of key strengths which provide a strategic advantage for the development of the area. This highlights Wyong Shire Council and other regional organisations' ability to attract funding and implement projects 'on the ground'.

Other key strengths of the area include:

- The proximity to Sydney and Newcastle
- Attractive places to live
- Well established sectors in Tourism, Education, Retail, Warehousing / Logistics / Transport, Health/Medical/Aged Care Services, and Building / Construction
- The existing commercial, retail and industrial sites
- The rollout of the National Broadband Network

The Regional Plan also makes reference to several indicators which require consideration including:

- The large number of small-medium sized businesses and very few large employers
- The narrow jobs base that is highly reliant on population-related services (mainly health, retail, construction)
- The under-representation in knowledge and business services
- The lack of internal connectedness due to public transport access issues and the location of jobs and population centres which creates difficulties in the provision of transport infrastructure¹⁴.

Operating considerations

There are a number of emerging factors we need to consider and effectively plan for, as they have major implications for the management of our workforce. The evolving nature of these factors highlights the need to have a flexible and adaptable workforce. Key emerging factors are outlined below.

Service Standards Review

Over the last two years Council has reduced its operating deficit from \$30 million to just over \$12 million. Council is also managing more than \$2.3 billion in assets, as well as continuing to provide the services to our community. These challenges are further impacted by the rapid population growth which has placed additional pressure on resources, rising from 116,000 in 1996 to 142,686 in 2006, an increase of about 19%, 50% higher than the rate of growth across the Sydney Region for the same period. The Shire's population is estimated to hit over 203,000 people in 2031.

¹³ .id Consulting Pty Ltd, 2012 - <http://profile.id.com.au/wyong/topic-notes?BMID=50>

¹⁴ Regional Development Australia Central Coast NSW, Regional Plan 2012-2017

As a result, Council is considering an application for a Special Rate Variation to address a gap identified in asset management. This is to ensure the provision of services aligns with community expectations and financial commitment.

The outcome of this has the potential to impact on the skills, capability and flexibility of our workforce to meet changes in the required levels of service.

Corporate Strategic Direction

The strategic direction of Council is important to ensure that business strategies align with the outcome of the service standards review and the Community Strategic Plan. Focus in the following key areas will ensure Council is well positioned to meet this challenge over the Four Year Delivery Program:

- Systematic attention in key business areas
- A skilled and committed management team focused on planning, organising, controlling and leading
- Services delivered within operational constraints to ensure the long-term sustainability of Council
- Measuring our returns

Central Coast Water Corporation / Joint Services Business

In May 2012, Gosford and Wyong Councils agreed to proceed with the staged transfer of staff and functions to the new Central Coast Water Corporation (CCWC). The vision is to become the recognised leader in providing quality and valued water solutions under the Water Management Act 2000¹⁵.

This undertaking will require a phased transition of staff and services from July 2014 to July 2017 when the CCWC will be funded by user-charges with continuing capital funding from the Councils.

¹⁵ Draft Water and Sewerage Service Delivery Framework, October 2012

The formation of the CCWC will possibly be dove-tailed by the establishment of a Joint Services Business (JSB), creating a group of four organisations (Gosford City Council, WSC, CCWC and the JSB) providing services directly to the community in an arrangement deemed the most cost efficient approach. The JSB will provide common services in areas broadly defined as Finance, HR, IT and Plant and Fleet to all four organisations and will impact the workforce in the following ways:

- Alignment of services which may require staff to learn new ways of doing things
- Possible change in IT systems/ new skills to be acquired
- Need to work in partnership with Gosford City Council to ensure smooth alignment
- Capability building to address skill gaps and increased flexibility required.

Superannuation

The current compulsory superannuation levy of 9% is expected to increase incrementally to 12% by 2019-2020. This will impact the overall workforce costs and will need to be factored into the financial strategy of Council.

Retirement age

In Australia, the qualifying age for Age Pension will increase from 65 years to 65 and a half years from 1 July 2017 and will then rise by six months every two years, reaching 67 by 1 July 2023¹⁶, further contributing to our ageing workforce demographic.

Key considerations will need to be given to how Council will manage this ageing workforce and provide solutions and support in the areas of Work,

¹⁶ Australian Government, Department of Human Services - <http://www.humanservices.gov.au/customer/enablers/centrelink/age-pension/eligibility-for-age-pension>

Health and Safety, continued employee development, phased retirement and the inter-relationship between the diverse generational cohorts.

Analysis

From the research done to date, there are a number of internal and external challenges that will impact the workforce over the next four years and beyond:

- Ensuring Council has a workforce reflective of the community
- Potential impact of increased parental leave arrangements brought about by changing legislation and the increased female demographic of the workforce
- Managing the health, safety and welfare of all staff, but in particular the needs of Council's ageing workforce undertaking physical roles
- Managing the integration of the diverse generational cohorts
- Potential financial impact of paying out a high percentage of retirement age employees
- Determining and establishing workplace flexibility to meet the demands and expectations of the community in an improved productive environment
- Transfer of knowledge and succession planning for potential retirees
- Providing services which cater for the ageing population in Wyong Shire
- Attracting and retaining skilled and motivated youth
- Implementing effective recruitment strategies that will attract qualified, working age candidates to the Central Coast, particularly in areas of skill shortages
- Building capability and flexibility of the workforce to meet required levels of services
- Enhance the leadership capability across the organisation to deliver the strategic objectives
- Increasing change management capability due to the evolving nature of emerging factors (Service Standards Review, CCWC and JSB).

Council's Human Resources Unit is continuing to implement holistic strategies targeted at eight key areas to address the identified workforce planning challenges and ensure our operational needs are satisfied.

These eight key areas form the Workforce Management Strategy Framework and will be implemented in a manner which upholds our workforce values – Unity, Integrity, Respect, Pride, Care, and Excellence.

Workforce Management Strategy Framework (WMS)



Therefore, the focus areas within the workforce management strategy aim to support Council's leaders and assist in building a culture and climate that will ensure effective and sustainable services to the community. This will be achieved through the development of strategies and tools within each of the eight focus areas, and continual measurement and review.



Governance is focussed on ensuring that the organisation has processes and systems that ensure consistent management, cohesive policies, and guidance and decision- rights for each area of the organisation.

To demonstrate good governance, Council will:

- Ensure that the Code of Conduct is effectively communicated to new and existing employees and that all employees receive adequate training regarding the Code of Conduct
- Provide grievance processes that ensure a fair and equitable handling of all issues, with the aim to provide a workplace which prides itself on consistently reducing the number of formal grievances lodged
- Provide policies that are regularly updated and align with legislation and the Local Government Award
- Work collaboratively with Gosford City Council (GCC) on developing a policy framework for the CCWC and make any changes to Council's policies to ensure alignment
- Implement Council's Equal Employment Opportunity (EEO) Management Plan which was developed in the 2011/12 financial year, with a focus on further promoting, communicating and educating staff on EEO and diversity.
- Meet the requirements of the Australian Children's Education and Care Quality Authority (ACECQA) National Quality Framework within Council's Care and Education Centres

- Meet all wage, salary and remuneration requirements as outlined in the Fair Work Act and Local Government Award
- Undertake consultation to fairly implement any award negotiations with employees
- Actively participate in the establishment of the Industrial Instruments for the CCWC and JSB.

Measuring success:

- All actions identified within the 2011/12 EEO Management Plan will be implemented
- Grievances are minimised through proactive and effective HR advice and management practice
- Code of Conduct Training is provided to all employees
- Appropriate and adequate training and education opportunities will be provided to all new and suitable existing employees to meet ACECQA educator qualification requirements
- Policies are updated at least every five years and/or to align with legislative requirements
- A policy framework for the CCWC is developed
- All changes to wages, salaries and remuneration are implemented in line with legislative and Award requirements
- Review of the workplace productivity including agreements: rangers; workshop; on call coordinators; on call after hours and other areas for improved productivity
- Successful negotiation of the Industrial instrument for the CCWC (July 2014) and JSB (2017).



Organisation Structure plays an important role in ensuring successful delivery of business strategy. An effective workplace structure enables good communication, reduces silos, ensures products are delivered efficiently and supports leaders to meet their business objectives. It is essential to review operational plan results to ensure HR initiatives meet the business needs.

To ensure the organisation structure facilitates effective delivery of business objectives, Council will:

- Review the structure to meet the needs of the CCWC and ensure that appropriate resourcing is provided and maintained to ensure business continuity
- Actively participate in the leadership process to form the JSB and ensure that suitable strategies for integrating the functions within each of the Councils are implemented, giving appropriate consideration at the organisation, team and individual levels
- Consistently monitor and review the structures of work sections and teams to ensure that key objectives can be met
- Use each resignation from Council as an opportunity to review the ongoing and future business needs and review and redesign roles in line with this need to ensure the organisation attracts candidates with the skills required
- Effectively deliver the Community Strategic Plan with an employee structure consisting of no more than 1050 full-time equivalent (FTE) employees.

- Ensure that each newly elected Council reviews the structure within 12 months of their appointment in line with the Local Government Act, providing an avenue for the Councillors to ensure the organisation is suitably equipped to meet the community's expectations for their four year term of office

Measuring success:

- Employees are successfully transitioned to the CCWC, commencing June 2014
- The JSB project is implemented in alignment with the project plan
- All recruitment activity is supported by a business case which clearly outlines alignment with business strategy
- Employee establishment is maintained at 1050 FTE employees for the 2013/14 financial year
- Council's structure is reviewed at a minimum of every four years in alignment with the Local Government Act.



Work, health, safety and risk management practices assist organisations to provide an environment that is physically safe and without risk to health for workers and others so that employees and others feel safe, secure and mentally well in order to carry out their duties effectively. Robust systems also ensure that an organisation is able to meet their work health and safety statutory and regulatory obligations.

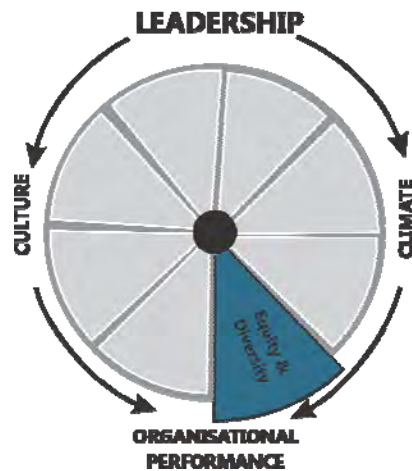
To provide a safe workplace for all and ensure the wellbeing of employees, Council will:

- Focus on reducing workplace injuries through education and improved attitudes
- Remain committed to providing and maintaining a safe and healthy work environment for everyone in the workplace through commitment to policy and systems, leadership, accountability, consultation and participation
- Engage in consultation with employees regarding work health and safety, and support and encourage employees who bring issues to the table for discussion
- Ensure that leaders and employees understand their obligations in order to contribute to a workplace that is safe and healthy for all employees and others
- Ensure that the Work, Health and Safety Management System (WHSMS) is effectively implemented and meets all statutory and regulatory obligations and the retention of Council's self insurer licence
- Meet obligations and duties to ensure a safe workplace and to be fully compliant with Work Health & Safety Act 2011 and the Work Health & Safety Regulation 2011

- Provide opportunities for injured employees to return to work as soon as reasonably possible through effective case management
- Implement proactive wellbeing programs for the benefit of employees
- Provide a confidential Employee Assistance Program (EAP)
- Implement strategies to support the health and safety of the aging workforce.

Measuring success:

- All policies are developed in alignment with Work Health and Safety (WHS) legislative requirements
- All employees and supervisors receive training in their WHS obligations
- Workcover audit expectations are met and our three year audit cycle is retained
- An actively engaged WHS Committee is supported. Actions and recommendations made by the committee are implemented and communicated to the organisation
- All new employees are properly inducted into their place of work
- Our status as a Self Insurer is maintained
- A compliant and continually improved WHSMS is implemented
- Time lost to workplace injuries is reduced through implementation of effective return to work principles
- Proactive wellbeing programs are implemented in alignment with National and State health initiatives
- Employees are granted continual access to confidential support services through our EAP
- Proactive strategies are implemented to support the ageing workforce.



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

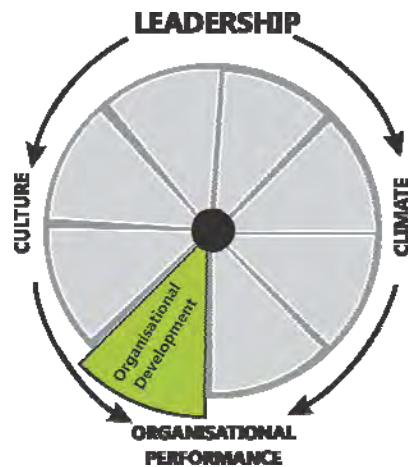
To create an organisation that values equity and diversity, Council will:

- Implement the EEO management plan as required under Section 345 of the Local Government Act 1993
- Ensure policies and procedures are designed to conform with EEO principles and Anti-discrimination legislation
- Ensure Council’s recruitment activities conform with EEO principles
- Implement programs that will promote equal employment opportunity for women, members of racial minority groups and persons with disabilities
- Provide equitable training and development opportunities to employees
- Implement workforce demographic data collection and reporting practices to assist in better understanding and responding to the needs of the workforce
- Aim to eliminate discrimination, harassment and workplace bullying in the workplace
- Provide grievance processes that ensure a fair and equitable handling of all complaints of discrimination, harassment and workplace bullying, with the aim to effectively remedy problems and minimise adverse impacts on those involved

- Ensure all employees and managers understand EEO principles and their rights and responsibilities in relation to EEO
- Develop and implement programs which promote diversity in the workplace
- Ensure Council complies to the Workplace Gender Equality Act 2012 and reporting requirements.

Measuring success:

- All actions within the EEO management plan are implemented, evaluated and reviewed against performance indicators
- All policies and procedures conform to EEO principles and legislative requirements
- Specific programs in place to support women, members of racial minority groups and persons with disabilities
- Learning opportunities are promoted across the organisation including professional development, computer and leadership opportunities
- Workforce data regarding identified diversity groups (including non English Speaking, youth, Aboriginal and disability groups) is collected and reported to the Executive on an annual basis
- Bullying and harassment training is provided to all employees
- Grievances relating to discrimination, harassment and workplace bullying are minimised
- Council’s 2012-2016 Youth Employment Strategy is successfully implemented
- Reporting required under the Workplace Gender Equality Act 2012 will be provided to the Workplace Gender Equality Agency (WGEA) from May 2013 and each subsequent year.



Organisational development is focussed on building capability and is one of the primary means of creating more adaptive organisations that can meet the changing internal and external drivers that affect overall business performance.

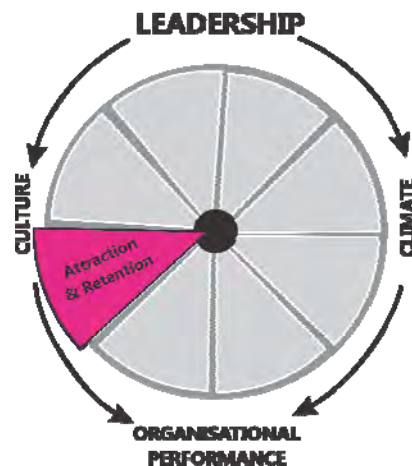
To create an adaptive organisation and drive business performance, Council will:

- Implement programs to enhance leadership capability and assist in effective succession management
- Implement succession planning strategies at all levels to ensure business continuity and that meet the simple principle of "having the right people in the right jobs at the right time within budget"
- Implement employee learning solutions to address both compliance and professional development needs
- Provide performance management systems and processes that meet the requirements of the organisation
- Implement projects and programs that respond to the changing needs of the workforce
- Implement strategies to assist in understanding the needs of Council's ageing workforce and support employees as they transition into retirement
- Provide accredited and transferable learning solutions to employees that support career enhancement and advancement

- Implement formal mentoring to employees to support them in their current roles and better prepare them for future opportunities
- Provide informal coaching to support employees in meeting the requirements of their role and create an opportunity for knowledge transfer between employees.

Measuring success:

- Active employee participation and successful completion of Leadership Development Program levels 1 and 2 to support succession planning for developing leaders
- Design and development of Leadership Development Program level 3 for senior management
- A formal succession planning process for senior managers and direct reports is completed on an annual basis
- A training needs analysis is conducted annually and a calendar of professional development and compliance training requirements is designed and implemented to meet identified needs
- A new performance management system is implemented by the end of 2015
- A project is implemented to better understand the intentions of Council's ageing workforce to transition into retirement
- Commonwealth and State Government funding solutions are sought and implemented to assist in the provision of accredited learning solutions for employees (including traineeships)
- Strong partnerships are established with Group Training Organisations to provide high quality apprentices
- Study Assistance is provided to employees (via selection process) undertaking accredited training within budget and skills obtained are applied in the workplace
- A formal mentoring program is implemented by the end of 2015.



Attraction and retention strategies are crucial in ensuring organisations are well placed to compete for and retain high quality, high performing people who demonstrate high levels of engagement and commitment that assist an organisation to perform at its best.

To attract and retain high quality, high performing people, Council will:

- Conduct employee engagement surveys to understand the organisational climate and address any issues to cultivate engagement
- Promote career opportunities through multiple media sources to ensure Council targets key candidate markets and attract high quality, high performing candidates
- Develop and maintain relationships with external stakeholders to assist in building a positive Council brand
- Implement programs that provide added benefit for employees to encourage engagement and commitment
- Ensure employees receive appropriate recognition and reward for high levels of performance
- Actively promote career opportunities through participation at career expos
- Provide work experience for students to highlight potential career opportunities at Council
- Promote a positive image of Council to potential candidates by ensuring effective recruitment processes are in place
- Pools of potential candidates are maintained so they can be informed when suitable vacancies arise

- Conduct exit interviews to gain insight into how the organisation can improve employee retention
- Implement projects and programs that assist in building talent pools
- Provide flexible work practices which aim to support employees achieve a work/life balance whilst meeting operational requirements of the organisation
- Ensure salary bands are competitive with the marketplace.

Measuring success:

- Employee engagement surveys are conducted and actions implemented to respond to feedback received
- Employee response rates for engagement surveys are increased and results indicate overall improvement
- Performance appraisals for new employees demonstrate engagement, commitment and the ability to meet role expectations
- Mutually beneficial relationships with external stakeholders are developed and maintained
- Programs that provide added benefit to employees are implemented
- A recognition and reward program is implemented
- A minimum of two career expos are attended each year
- Work experience opportunities are provided to school students and those undertaking study in fields aligned to Council career paths
- Recruitment key performance indicators are achieved
- Managers/supervisors are trained in effective recruitment and selection processes
- Careers@WSC is regularly promoted to increase potential candidate pools
- Exit interviews are conducted to improve business processes
- Council's Scholarship program is maintained for first and second year university students to build talent pools
- Council's Internship program is maintained for last and second to last year university students to build talent pools in skill shortage areas
- Implementation of flexible work practices for employees in line with Council's Flexible Work Practices Policy.



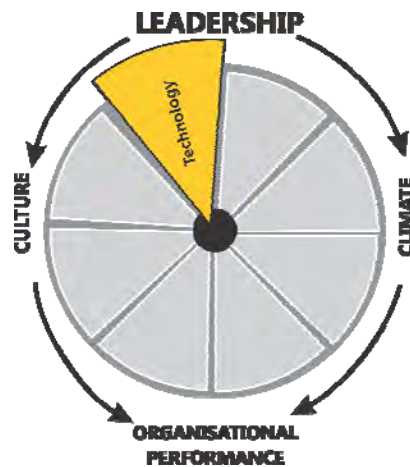
HR data measurement and analysis enables an organisation to define the link between people practices, behaviour and performance more effectively to assist with strategic direction and improve productivity.

To ensure HR data and analysis assists with strategic direction and improves productivity, Council will:

- Implement and maintain systems to ensure the capture of accurate employee data
- Implement system enhancements to improve efficiency of data analysis
- Undertake analysis of HR data to identify trends and focus areas
- Provide comprehensive reports to Management to assist with decision making
- Participate in external benchmarking surveys to better understand how Council is positioned in the labour market
- Proactively undertake research regarding remuneration and benefits to ensure Council remains competitive in the labour market
- Utilise data to make organisational changes that contribute to improved productivity and organisational performance
- Implement strategies to track and report on return on investment of employee training.

Measuring success:

- Employee data is accurately captured into the HR Information System
- Enhancements are implemented to improve business reporting requirements
- Trends and focus areas are identified and reported to management on a monthly basis
- Employee establishment analysis and reporting is provided to management on a weekly basis
- Relevant external benchmarking surveys are completed and results used to understand how Council is positioned against other local government organisations
- External market data is used to influence remuneration strategies
- Managers/supervisors are actively addressing identified focus areas with the support of their HR Business Partners
- Tracking of integrated plan to ensure the strategies are delivering the business needs to community
- A system is implemented to track and report on return on investment of employee training by the end of 2015.



Technology benefits an organisation through the provision of increased employee engagement and productivity, cost savings and allowing more time to focus on HR strategy.

Measuring success:

- Accurate HR information is provided to the community via Council's internet website
- Social networking sites are used to promote HR programs and initiatives
- Information is communicated to employees through emails, SMS and the intranet
- All online HR media content complies with WCAG
- Online learning is utilised for employee induction and other programs where opportunities arise
- Careers@WSC is accurate, up-to-date and well utilised
- A management information system is implemented which provides readily accessible HR data to management
- Electronic self-service initiatives are implemented.

To ensure the most effective use of technology, Council will:

- Utilise various modes of electronic communication to provide HR information to employees and the community
- Make the most appropriate use of contemporary communication methods
- Comply with the web content accessibility guidelines (WCAG) in order to encourage and enable people living with disabilities to more fully interact with the organisation
- Implement online learning strategies to assist in increasing employee engagement and cost savings
- Utilise Careers@WSC to engage with the community and provide information on career opportunities
- Implement robust systems that eliminate duplication of effort in the management of HR data
- Reduce dependence on paper based forms and introduce a self-service model.

Asset Management Strategy (AMS)

The term “asset management” is the process by which Council manages its physical asset base to achieve a balance between the community’s service expectations and their willingness and capacity to pay for the infrastructure and natural assets that underpin those services.

Council is responsible for a wide range of public assets such as roads, drainage, public buildings, water and sewerage infrastructure, playgrounds, sporting ovals, cycle paths, wildlife corridors and streams.

Assets are built and maintained:

- To provide a service based on community needs
- In accordance with a prioritisation system
- To provide for effective management over their optimal lifecycle
- To ensure public safety
- To ensure that community and corporate risk is managed

There are four levels in Council’s hierarchy of asset management documents:

1. Asset Management Policy

The Asset Management Policy is Council’s high level document focussing on what Council will do to manage its assets (a copy is attached with this Strategy). It includes the following key commitments for asset management planning and decision making:

- Asset renewals, as identified in Asset Management Plans and the Long Term Financial Plan, are required to meet agreed service levels and given high priority for funding in the annual budget estimates. These align with the priority objectives of the Community Strategic Plan.
- Council will set an Asset Sustainability Ratio target of not less than 100% as a long term average and not less than 50% in any one year for each of

the General, Water, Sewerage and Waste Funds, having regard for the relative age of its asset portfolio and Integrated Planning considerations.

- Council’s target levels for the Asset Renewal Funding Ratio are between 90% and 100% as defined in the Asset Management Policy
- Future life cycle costs will be reported and the ability to fund those costs will be considered in all decisions relating to new services and assets and upgrading of existing services and assets including disposal / decommissioning costs.

2. Asset Management Strategy

The Asset Management Strategy is focussed on how Council will improve its asset management capability and implement its policy. It allows Council to focus on the service delivery requirements of the assets rather than on the assets themselves. It sets the framework that determines the nature and direction of Council’s asset management practices for the next ten years; and enables alignment of the asset portfolio with the service delivery needs of the community.

The goals of the Strategy are to ensure:

- The right assets are built
- Assets are managed well through sound planning and integration with the Strategic Plan and Long Term Financial Strategy
- A balance between Council operations, new assets and existing assets
- Future budgets, the Operational Plan and the 4 Year Delivery Program reflect the asset requirements
- That Council’s asset systems and associated information are aligned
- That asset inspections are effective and efficient by utilising modern technology
- Risk reduction and increased public safety.

This will be achieved through:

- Developing and maintaining effective asset management accountability and direction across Council

- Capturing and maintaining relevant and reliable asset related information for effective decision making
- Effectively and efficiently managing all infrastructure assets under Council’s control through each phase of their lifecycle
- Engaging the community in discussions on desired service levels and ensure asset investment decisions consider whole of life costs and balance the funding for investment in new and upgraded assets with the investment in asset renewal.

3. Asset Management Improvement Plan

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

The Asset Management Improvement Plan is developed with reference to the draft National Asset Management Assessment Framework. Progress towards improving asset management practice against that framework is measured on an annual basis, using a system of traffic light indicators.

- A green light means Council has achieved the defined target and implemented that feature of asset management practice
- A orange light means the work is in progress but not yet completed
- A red light means the target has not been achieved and minimal or no work has been carried out in that area.

The following table shows the recent progress against the National framework and demonstrates progressive improvement.

Period Ending	% of indicators with green light	% of indicators with orange light	% of indicators with red light
January 2012	58	35	7
December 2012	75	21	4

4. Asset Management Plans

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



Links to Other Strategies

The Asset Management Strategy is designed to integrate with Council's other resourcing strategies and plans. It is focused on building asset management capability to support the delivery of services to the community in accordance with the direction set in the Community Strategic Plan. This Asset Management Strategy will inform (and be informed by) the Integrated Planning process.

Strategic Goals

Balancing Funding with Service Delivery

This Strategy enables Council to determine whether both the assets and services are sustainable in light of anticipated funding levels. Council has determined that it needs to review its approach to asset management if it is to deliver the 12 Principal Activities of the Strategic Plan and the objectives of the Community Strategic Plan. Therefore, as part of the Operational Plan and 4 Year Delivery Program, Council will increase its investment in local asset management. Council will also focus on the timely renewal and upgrading of assets rather than delivering new assets.

Key Partnerships

Council will continue to work with Gosford City Council (GCC) to find ways to jointly provide or integrate and align asset management services in order to drive efficiencies through both businesses.

Risk Management

Council's asset portfolio involves significant risk exposure. To minimise this risk, Council acknowledges the need for regular condition inspections. The inspections help ensure that Council's financial statements remain accurate and reduce the risk of providing poor information to decision makers. To

manage these risks, an information recording tool will be used to produce asset inspection and in field information.

Managing Asset Depreciation

Council needs accurate estimates of the current replacement value and fair value of its assets. To assist in the forecasting of depreciation the following valuations will be undertaken:

- Property, plant and equipment and operational land, buildings (prior to 30 June 2013)
- Roads, bridges, footpaths, drainage and bulk earth works (prior to 30 June 2014)
- Community land, other assets and land improvements (prior to 30 June 2015)
- Water and Sewer (prior to 30 June 2016)

Effective Reporting

While Council's various software systems and databases have clear concise data, the ability to customise system reports is limited. It is therefore planning for asset staff to have access to a data mining tool that will produce reports tailored to the needs of asset planners and suppliers, in line with the development of a Management Information System.

Community Strategic Plan Priorities

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

Community Strategic Plan Priority Objective	Asset Based Actions and Key Focus Areas	How Objectives are Addressed in Asset Management Strategy
<p>1. Communities <i>Communities will be vibrant, caring and connected.</i></p> <p>2. Travel <i>There will be ease of travel.</i></p> <p>3. Facilities and Services <i>Communities will have a range of facilities and services.</i></p> <p>8. Education <i>The community will be well educated, innovative and creative.</i></p>	<ul style="list-style-type: none"> • A community with access to quality services for all. • A healthy, active and connected community. • A safe community. • Quality roads, footpaths and public spaces. • A community that is informed and involved. • Balancing community need with available resources. <p>Key Focus Areas for the next ten years:</p> <ul style="list-style-type: none"> • Sports and recreation facilities renewal/upgrade • Community buildings renewal/upgrade • Art House (Wyong Cultural Centre) • Road pavement renewal/upgrade 	<p>The Asset Management Plans are based on achieving an identified level of services for all residents and advised to customers annually.</p> <p>Asset Management Plans deal with future demand and future cash flows required to maintain the expanding asset portfolio.</p> <p>Community facilities such as aquatic centres, community halls and sport and recreation facilities are kept to a standard that will encourage optimal use.</p> <p>The risk and condition assessment processes within the Asset Management Plans identify where any safety issues require rectification.</p> <p>Data on capital expenditure items will be available to the community for comments and suggestions.</p> <p>The linkages between the Asset Management Plans and Long Term Financial Plan ensure community expectation is balanced against realistically available funds.</p> <p>To improve customer engagement and communicate the benefits and price implications of service delivery standards to customers.</p> <p>Develop a robust and rigorous means of regularly assessing key consumer satisfaction.</p>

Community Strategic Plan Priority Objective	Asset Based Actions and Key Focus Areas	How Objectives are Addressed in Asset Management Strategy
<p>4. Natural Areas <i>Areas of natural value will be enhanced and maintained.</i></p> <p>5. Environmental Programs <i>There will be a sense of community ownership of the natural environment.</i></p>	<ul style="list-style-type: none"> • Protecting and improving our natural environment. • Waste that is managed in a responsible manner. • Water that is managed in a sustainable manner. • Working towards sustainability. <p>Key Focus Areas for the next ten years:</p> <ul style="list-style-type: none"> • Renew/upgrade older gross pollutant traps • Maintain catchment areas, bushland and saltmarsh areas and creeks and water courses • Implement WSUD principles in stormwater design • Increase efforts in wrack removal and lake dredging works 	<p>Include natural (ecosystem) assets in Council's infrastructure portfolio and adapt its asset management tools and processes to apply to natural assets and to accommodate the differences between those assets and built assets.</p> <p>Natural resources required for asset renewal are minimised through the development of lowest life cycle cost techniques.</p> <p>New, upgraded and renewed assets are designed to have minimal environmental impact without sacrificing service capability.</p>
<p>6. Business sector and employment <i>There will be a strong sustainable business sector.</i></p> <p>7. Telecommunications <i>Information communication technology will be world's best.</i></p>	<ul style="list-style-type: none"> • Quality roads, cycleways, footpaths and public spaces. • Quality water and sewerage services • Efficient Waste Services. <p>Key Focus Areas for the next ten years:</p> <ul style="list-style-type: none"> • Support National Broadband Network rollout • Lifelong Learning facilities are renewed/upgraded 	<p>Capital works are programmed and funded in accordance with the service standards developed within the Asset Management Plans.</p> <p>Capital Projects are prioritised to align with Community Strategic Plan and against established project evaluation criteria.</p> <p>The asset portfolio is reviewed using an in house tool to ensure that the assets continue to provide an appropriate service to the community on a sustainable basis</p>

Current Status of Wyong Shire's Infrastructure Asset Management

Asset Management Practice

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

Asset Management Plans

Council has developed ten year Asset Management Plans for Roads, Drainage, Waste, Buildings, Sport, Leisure & Recreation and Open Space and Water and Sewerage Assets.

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

- Physical attributes
- Valuation
- Condition
- Operation
- Maintenance cost
- Level of service
- Future renewal profile
- Asset management systems
- Risk management for each class

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



Asset Condition Assessment and Financial information

The following table sets out the various ways in which council describes the condition of its assets, for different audiences, and the relationships between those descriptors.

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

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

Condition Assessment Guide

	Buildings	Foreshore	Playgrounds	Beach Access Ways	Tennis Courts	Roads
1						
2						
3						
4						
5						

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

Council is also responsible for recreational assets (including open space assets) and natural assets. Depending on available resources, over the next four years, it is intended to expand Special Schedule 7 to include some preliminary financial data for natural and recreational assets.

Special Schedule 7 uses the following Asset Condition codes:

1. **Excellent** Near perfect condition
2. **Good** Some superficial deterioration
3. **Average** Serious deterioration, requiring substantial maintenance
4. **Poor** level of deterioration affects the fabric of the asset, requiring major reconstruction or refurbishment
5. **Very Poor** of deterioration is such as to render the asset unserviceable

The following table summarises the average condition of Council's assets, along with the target condition for each asset category.

Asset Class	Asset Category	Asset Condition	Target
Roads 1048 km road 1021 km Kerbing 220 km footpath 22 timber bridges	Sealed Road Surface	Average (3.2)	2.5
	Sealed Road Structure	Average (3.2)	2.5
	Unsealed Road	Average (2.5)	3
	Kerb and Gutter	Poor (3.5)	3
	Bridge	Poor (3.9)	2.5
	Footpath	Average (3.4)	3
	Pipes – all sizes	Average (3.0)	3
	Culverts and Channels	Average (3.0)	3

Asset Class	Asset Category	Asset Condition	Target
Drainage 419 km (pipe length)	Gross Pollution Traps/ Wetlands	Average (3.0)	2.5
	Pits	Average (3.0)	3
	Headwalls	Average (3.0)	3
Water 1 water treatment plant 17 reservoirs, 24 water pumping stations 1250 km water main	Treatment Plants	Good (2.0)	2
	Reservoirs	Good (2.0)	2
	Mains	Good (2.5)	3
	Pumping Station	Good (2.0)	2
Sewerage 6 sewage treatment plants, 143 pumping stations, 1200 km sewer mains	Pump Station	Average (3.0)	3
	Mains	Average (3.2)	3
	Treatment Works	Average (2.8)	2.5
Open Space	Playgrounds	Average (3.1)	2.5
	Jetties	Average (2.8)	3
	Boat Ramps	Average (2.6)	3
	Swimming Enclosures	Good (2.0)	2.5
Buildings 565 buildings (of which 264 are community buildings)	Administration/Depot	Good (1.8)	3
	Aged Care	Average (3.0)	2.5
	Arts and Culture	Good (2.0)	2.5
	Child Care	Good (2.1)	2
	Community Centre and Halls	Good (2.0)	2.5
	Heritage Buildings	Average (2.9)	3
	Library	Good (2.0)	2
	Holiday Parks	Good (2.1)	2
	Neighbourhood and Youth	Average (2.7)	3
	Public Amenity	Average (3.1)	3
	Recreation Centres	Good (2.0)	2
	Residential	Average (3.0)	3
	Sports and Recreation	Good (2.3)	2
	Surf Clubs	Good (1.9)	2
	Swimming Pools	Average (2.9)	2
	Tourist Offices	Good (2.0)	3

In 2012, Special Schedule 7 highlighted that \$158 million of capital works is needed to bring Council’s assets to a condition of no less than 3 (“average”). This figure is an improvement on the 2011 figure of \$193 million. There is also a \$4.3 million shortfall in the desirable level of annual maintenance expenditure to keep assets at that condition. This figure is an improvement on the 2011 figure of \$7.4 million.

For all of the assets that are involved in the General Fund (not only those that are reported in Special Schedule 7), the capital shortfall is \$130 million.

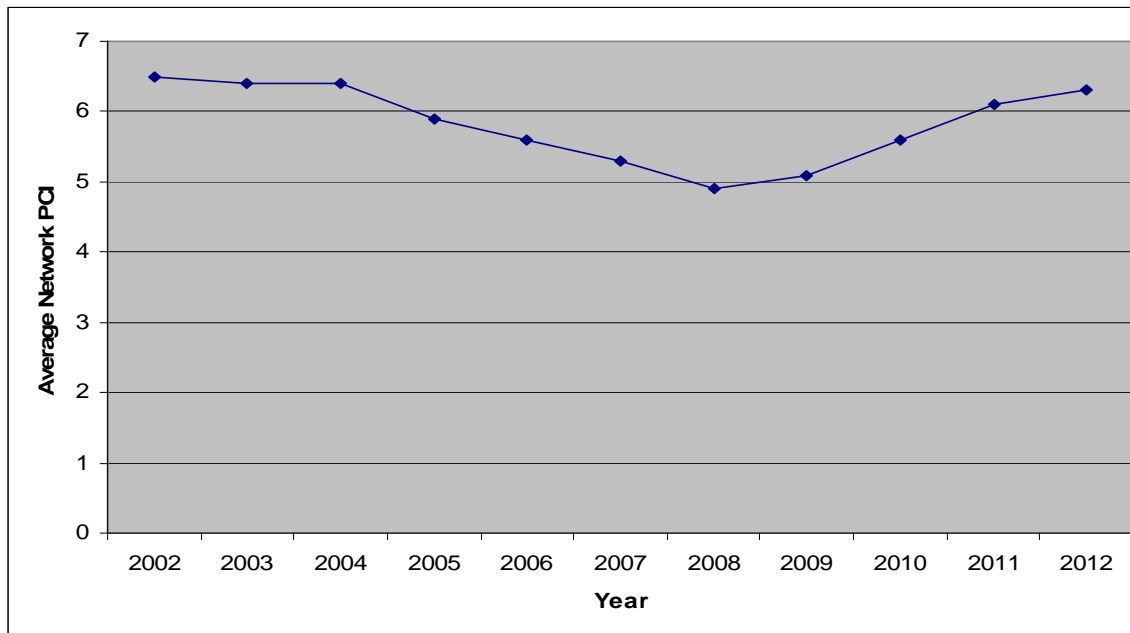
Council’s target for the General Fund is to reduce the capital backlog to zero over the next seven years. The achievement of this target is dependant on the success of the Special Rate Variation being sought through the IPART. This funding gap and the special rate variation proposal are discussed further within this Strategy under *Addressing the Maintenance and Renewal Funding Gap*.

Council may decide that the condition target mentioned above is not appropriate for all asset classes. There may be some cases where a risk and service analysis shows that a lower condition can be tolerated for some assets and a higher condition is appropriate for others.

The following graphs and diagrams give further information on the condition of some of Council’s key infrastructure assets:

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

The condition of sealed road surfaces can be measured in terms of a Pavement Condition Index (PCI). The below table shows how Council’s average road condition deteriorated for a long period of time to a “fair” condition level, but has recently improved toward a "good" level as a result of decisions to focus on pavement renewal work.

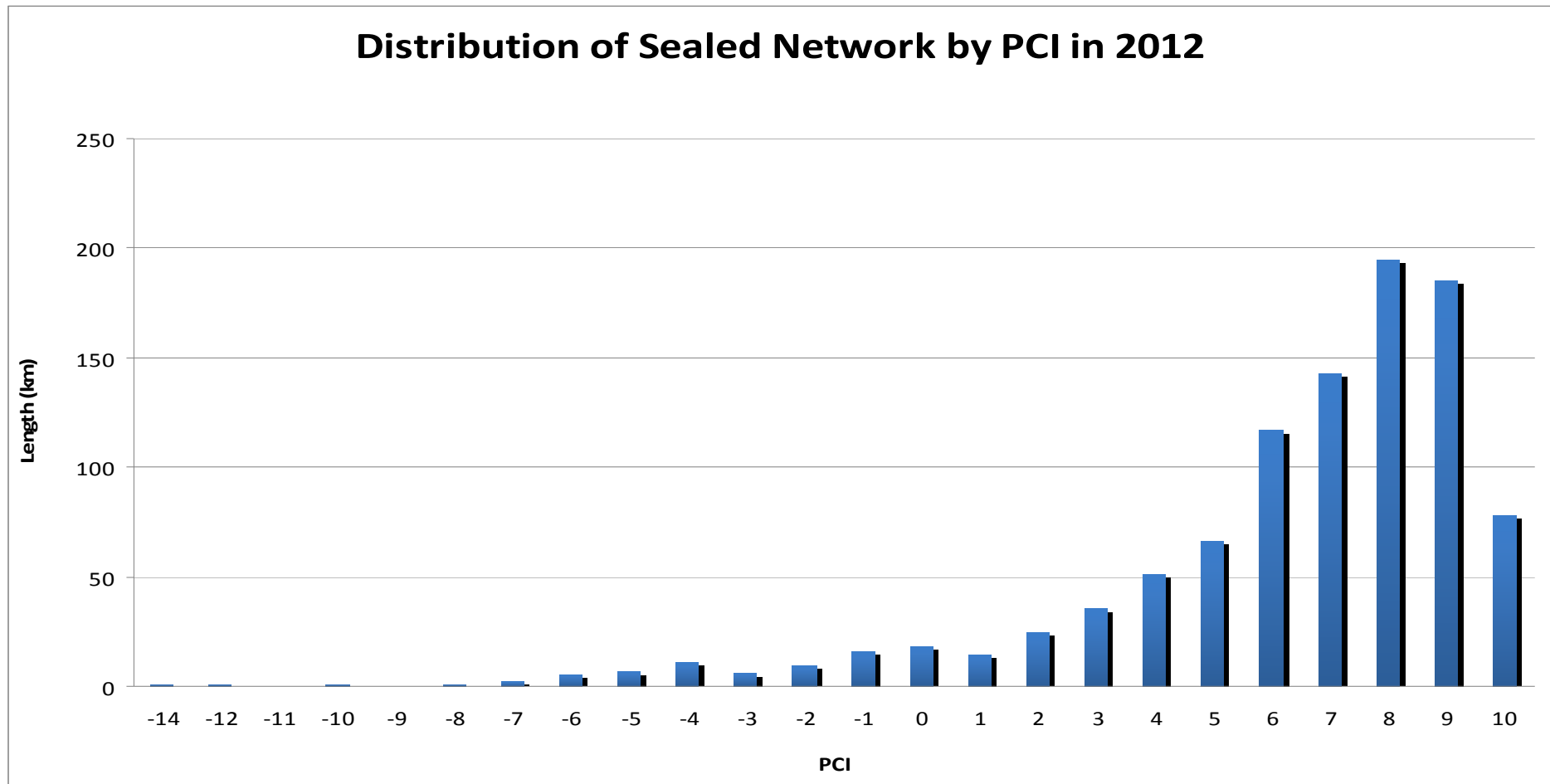


Average Road Network Condition Over the Last 10 Years

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

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

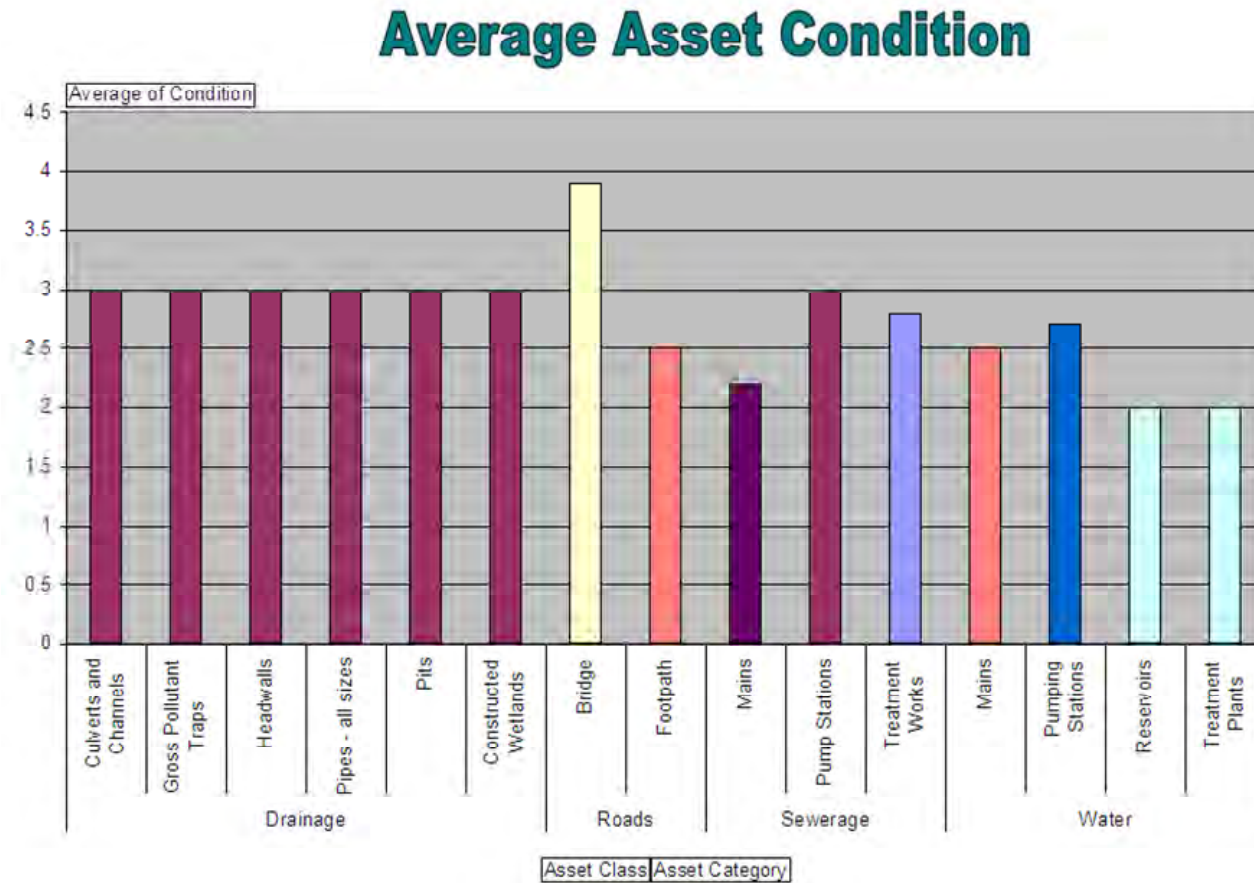
Range of Road PCI Over the Network by Road Length



(b) Water, Sewerage, Drainage, Bridges and Footpaths

The following chart shows the current average condition rating for this range of asset classes.

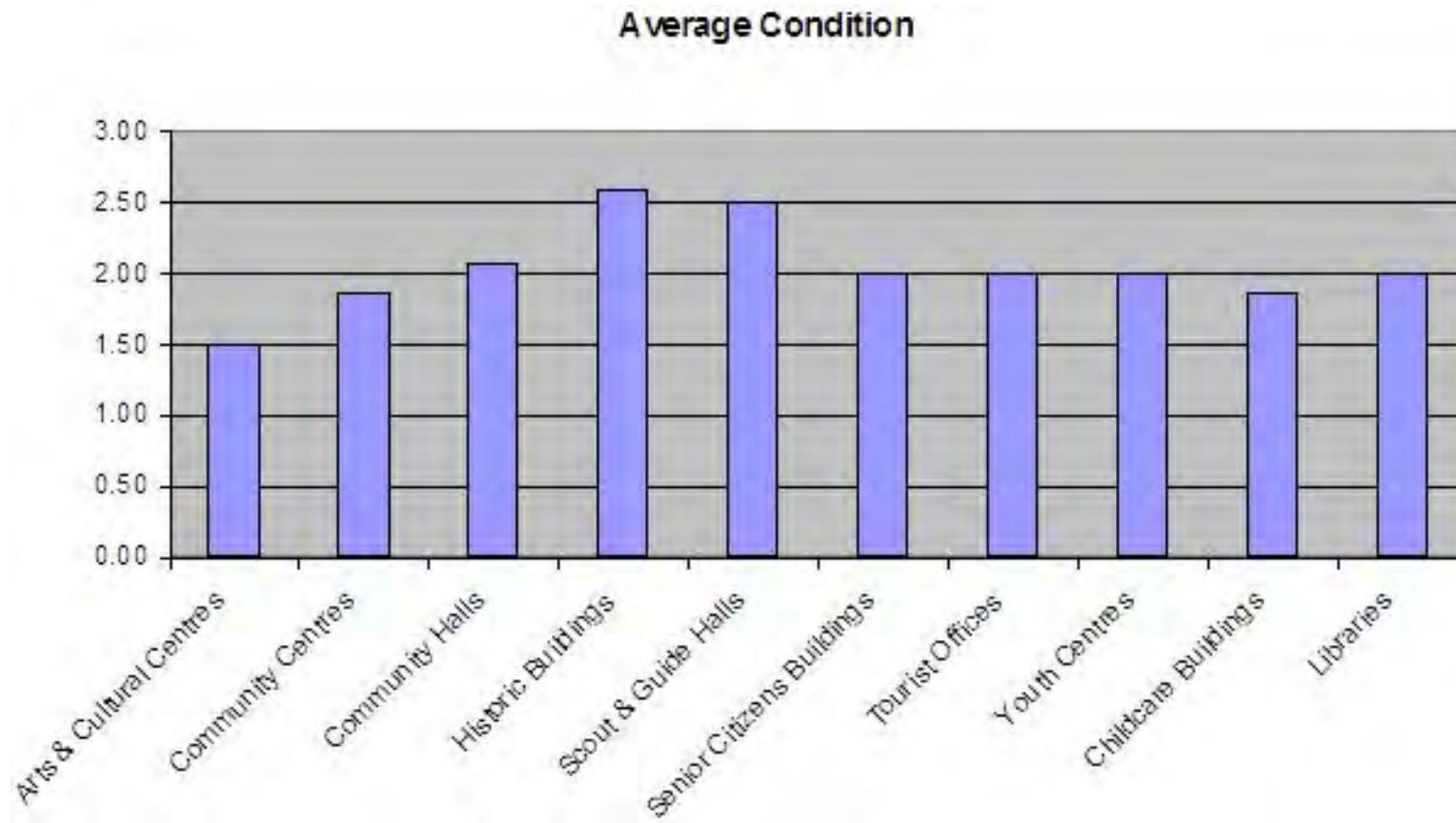
Average Condition Rating for Water, Sewerage, Drainage, Bridges and Footpaths



(c) Buildings

The following chart shows the current average rating of building condition for various building types. This assessment is based on physical condition only and does not reflect the Asset Serviceability Index (ASI) rating (or fitness for purpose). Work is currently being done to assess and record the ASI for individual assets in the asset register.

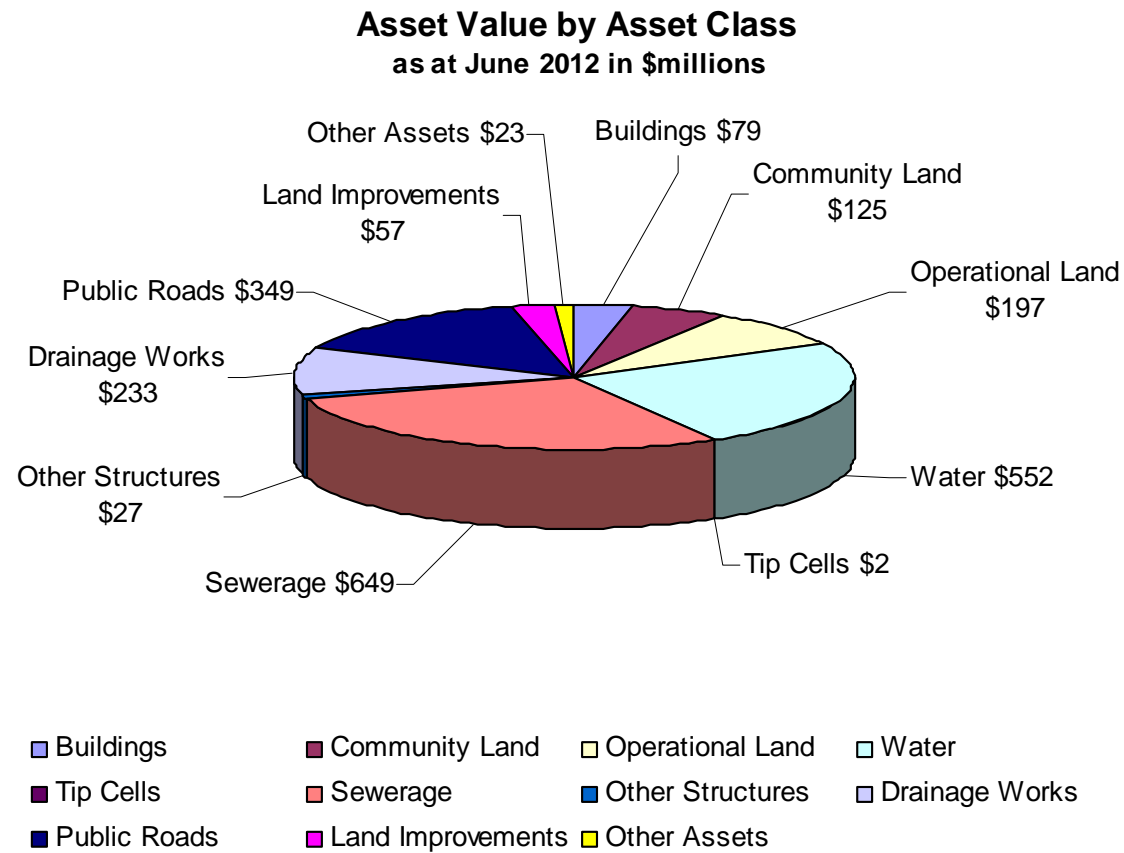
Building Condition using Special Schedule 7



Asset Portfolio

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

Figure 6 – Value of the Asset Portfolio (\$2.3 billion)



Addressing the Maintenance and Renewal Funding Gap

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

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

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

	Options	Status
1.	A special rate variation	Proposed to apply to IPART
2.	A charge increase for water, sewerage and drainage	Under review for the next IPART pricing determination
3.	Increasing use fees and charges	Under review
4.	Identifying other sources of income	Under review
5.	Diverting funds from upgrading work to renewal work	In progress
6.	Delaying or declining to acquire new assets	In progress
7.	Redirecting funding from other areas of discretionary expenditure	Under review
8.	Joint ventures/partnerships with private enterprise	Under review
9.	Alternative service delivery models	In progress
10.	Accepting lower levels of service	In progress

	Options	Status
11.	Rationalising the asset stock	Under review using the RAP tool
12.	Improving operational efficiency	Ongoing
13.	Disposing of assets that do not contribute to sustainably meeting Council's Vision	Identification work in progress

This strategy is based on the assumption that the Special Rate Variation (SRV) known as Option 2 (9.5% rate increase per year over seven years) is implemented in 2013/14.

While a number of these options will be implemented, council's Long Term Financial Strategy (LTFS) identifies that a special rate variation is essential to ensure financial sustainability.

Levels of Service

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

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

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

Community levels of service are performance measures developed from the customer's perspective (how they perceive the service). Council recently consulted the community on what it values, as part of a Service Standards Review.

What our community values

The Service Standards Review identified that the community values the following services:

- Renewals and upgrades, not new assets
- Smarter maintenance and operations
- Roads and Drainage
- Open Space
- Sporting, Leisure and Recreation Facilities
- Community Buildings
- Town Centres
- The Natural Environment

Financial sustainability

The asset management targets mentioned earlier in this document focused on achieving an Asset Sustainability Ratio of 100% and overcoming the capital backlog over a seven year period. If Council cannot achieve this target, then it is financially unsustainable. Therefore, this target needs to be aligned with the LTFS and tested for affordability.

A financial review has shown that Council needs to cap its Capital Expenditure (CAPEX) at the levels shown below, in order to be sustainable:

Water and Sewer Assets

- Maximum spend \$23 million (dependant on pricing decisions made by Independent Pricing and Regulatory Tribunal (IPART))

General Fund (excluding Waste Management)

- Maximum spend \$30 million (Option 1 of the SRV)
- Maximum spend \$50 million (Option 2 of the SRV)

For the General Fund, the following values are applicable:

- Current Replacement Value of assets - \$1.6 billion
- Plus yet to be valued natural assets
- Annual depreciation \$25.2 million

Overcoming the Asset Gap – the options

The management of Council's assets is based on Option 2 of the SRV, an increase rate to 9.5% each year over seven years – including the rate peg of 3.4% for 2013/14 and 3% for each year after 2013/14.

For any option Council considers to overcome the asset funding gap, the following principles should be applied:

- Meet the objectives of the Asset Management Policy
- Balance cash/working capital to planned expenditure to ensure finances are sound
- Accept new donated assets but judiciously
- Review S94 plans, especially the big ticket items, for affordability and availability of CAPEX funds and ongoing costs
- Focus CAPEX on renewal work and some upgrades and limit new work
- Review asset portfolio for affordability and relevance (note that if Options involving income less than under option 2 are adopted, Council will need to considerably rationalise its current asset portfolio and seriously question any proposal to create additional, new assets.

The principles of the LTFS for assets are:

- Fund asset depreciation at the rate they are wearing out
- Close the asset funding gap over seven years
- Allow for some essential new assets
- Allow to fund work on natural assets that are not currently valued
- Use the scientific tools to guide selection of optimal renewal and upgrade works (Council has a robust project assessment and project management process in place)
- Match to affordability
- Rationalisation of assets and examination of alternative management models as well as disposal
- Use of the Council adopted tool that assesses the value that assets provide to the community on a quadruple bottom line basis

The outcomes of matching the Asset Management Strategy to Option 2 of the SRV are:

- Fund renewal work at \$25 million (include natural assets)
- Cap CAPEX at affordable cash level of \$50 million
- Allow \$6 million for necessary new work
- Spend \$19 million on works per annum to close the asset gap over seven years
- Asset condition will improve
- Asset spending is affordable
- Allows for necessary new and upgrade work
- Allows some spending on natural assets
- After seven years, when the asset gap is closed - asset maintenance expenditure can be reduced from \$17 million to \$14 million per year
- The \$19 million per annum previously spent on closing the gap may then be able to be spent on new work

The following table sets out the planned expenditure, in the General Fund, on the asset portfolio over the next eight years, the first seven years under Option

2 of the SRV, the final year is a return to rate peg. These are strategic figures only and will vary from year to year, based on project priorities, but the general trend needs to be followed to achieve the desired result.

Specific projects within the proposed expenditure for each asset class will be selected each year by council, based on current circumstances and using project optimisation and evaluation and ranking tools

YEAR	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21
OPTION 2 - CAPEX \$50 million								
RENEWALS \$25 million								
Roads	13	13	13	13	13	13	13	13
Public Buildings	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9
Town Centres	1	1	1	1	1	1	1	1
Natural Assets	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4
Tuggerah lakes Estuary	2	2	2	2	2	2	2	2
Sport Leisure and Recreation	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9
Open Space	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Community Safety	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02
Plant and Fleet	5	5	5	5	5	5	5	5
Human Resources	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06
Information Management	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
CLOSING THE GAP \$19 million								
Roads	10	10	10	10	10	10	10	0.0
Public Buildings	1.4	1.4	1.4	1.4	1.4	1.4	1.4	0.0
Town Centres	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.0
Natural Assets	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.0
Tuggerah lakes Estuary	1.5	1.5	1.5	1.5	1.5	1.5	1.5	0.0
Sport Leisure and Recreation	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.0
Open Space	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.0

YEAR OPTION 2 - CAPEX \$50 million	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21
Community Safety	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.0
Plant and Fleet	4	4	4	4	4	4	4	
Human Resources	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0
Information Management	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
NEW ASSETS								
To be determined	6	6	6	6	6	6	6	25

The above table describes the level of capital expenditure under each category dependent on which is the outcome of the SRV. This outcome may result in amendments based on the affordability of the selected option.

Risk management

Risk management associated with infrastructure assets is covered in the respective Asset Management Plans which also identifies the relevant critical assets. More work needs to be done in these Plans to detail the best means of managing risks associated with those identified critical assets.

Asset Management Systems and Processes for Life Cycle Management

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

2013/14 Expenditure

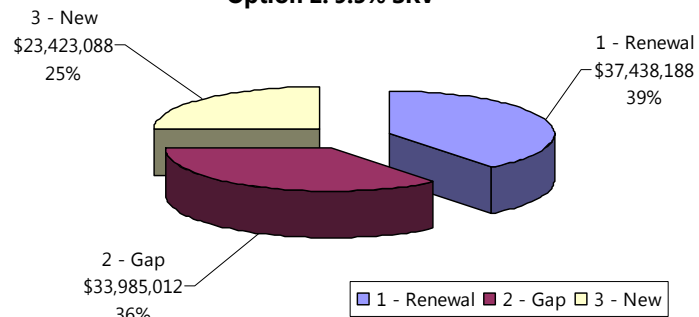
An analysis of the proposed expenditure for 2013/14 gives the following results:

- | | |
|--|---|
| (a) Required percentage of asset value spent on maintenance | 1.5% |
| (b) Percentage of asset value spent on maintenance | 1.6% good |
| (c) Percentage of asset value upgrade & renewal work (Implies an expectation that the assets will have an average service life of 36 years) | 2.74% |
| (d) Target Asset Sustainability Ratio (ASR) in adopted policy | 100% |
| (e) Likely Asset Sustainability Ratio (ASR) | 100% plus 76% on backlog work good |
| (f) Total expenditure on renewal and upgrade work | \$71.4 million |
| (g) Total expenditure on new work | \$23.4 million |

The following chart shows how Capital Expenditure is divided by classes of upgrade and renewal work and new work for planned expenditure for 2013/14.

Capital Works Program Summary by Expenditure Type

Option 2: 9.5% SRV



The capital expenditures shown in the above chart assumes that the asset management plan is fully funded i.e. Option 2 SRV 9.5%.

Most new work is funded by developer contributions or specific purpose grants from State and Federal governments. Renewal work is usually funded by discretionary funds. Council depends on its expanding infrastructure asset portfolio to deliver much of its service to the community. Over the next ten years this will lead to a requirement for even more maintenance and renewal funding.

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

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

funding gap has been described under *Addressing the Maintenance & Renewal Funding Gap*.

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

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

It is proposed in the draft 2013/14 budget to continue to focus on asset renewal work for all of the asset classes. This focus has resulted in an overall improvement in the likely Asset Sustainability Ratio (ASR) in 2013/14 and the expected reduction in the capital funding gap.

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

Asset Management Capability Analysis

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

Future Vision (where we want to be...)	Current Status
<p>1. Sustainability of management of assets</p> <ul style="list-style-type: none"> All infrastructure assets are to be managed in a manner that ensures they can be sustained and provide the specified "levels of service" necessary for the overall benefit of the community. 	<ul style="list-style-type: none"> Asset Management Plans have been completed for each asset class. Council has prioritised sustainability as an issue in all aspects of asset management. An asset planning officer has been allocated to the Waterways and Asset Management Unit to prepare an AM plan for the built and natural assets involved in this function.
<p>2. Assets to meet community 'Needs'</p> <ul style="list-style-type: none"> Any proposals for upgrading or provision of new assets will be assessed as to community "need" using a multi criteria assessment process. Community needs are understood as per the community engagement strategy. 	<ul style="list-style-type: none"> Council's Asset Management Policy requires community consultation. The SRV proposal involved a comprehensive community engagement strategy that led to the focus areas identified above.
<p>3. Ensuring the right assets are built</p> <ul style="list-style-type: none"> All new projects are evaluated and ranked using a standard evaluation tool. Develop whole of life cycle, estimating and costing and include future ownership costs in the Financial Strategy. Implement optimised decision making between competing projects. 	<ul style="list-style-type: none"> Council has identified this as a priority action. The Capitalisation Manual and Capital Strategic Plan along with project evaluation process are now part of standard business. Proposed future projects are assessed against a formal Project Assessment process.
<p>4. To effectively and efficiently manage all physical assets under Council's control through each phase of their lifecycle.</p> <ul style="list-style-type: none"> Assets are managed well, with a good Asset Management Policy, Strategy and sound Plans that are integrated with the Long Term Financial Strategy and the Four Year Delivery Program. 	<ul style="list-style-type: none"> Council's Asset Management Policy, Asset Management Plans, and Asset Improvement Plans are in place to progressively improve asset management and integrate with Long Term Financial Strategy and 4 Year Delivery Program.
<p>5. Aligning Council's asset profile and performance with the Community Strategic Plan.</p> <ul style="list-style-type: none"> Council's Asset Management Strategy aligns with the Community Strategic Plan and objectives. Similarly the 4 Year Delivery Program responds to council's asset management realities. 	<ul style="list-style-type: none"> Council implements the integrated planning process.

Future Vision (where we want to be...)	Current Status
<p>6. Maintaining a balance between Council operations, new assets and existing assets.</p> <ul style="list-style-type: none"> To engage the community in discussions on desired service levels and ensure asset investment decisions consider the 'whole of life' cost and balance the funding for investment in new/upgraded assets with the investment in asset renewal. 	<ul style="list-style-type: none"> Capital expenditure correctly classified as to whether it is new, upgrade, or a combination Report on asset sustainability indicators. Strategic Asset Management implementation and linkage with capital expenditure Operating expenditure separates operational and maintenance cost. Establishing asset based costing using Asset Works Management
<p>7. Asset Information Systems to be fully integrated</p> <ul style="list-style-type: none"> Council's Asset Information systems will be fully integrated and data management will be reliable and validated for effective decision making. All asset information is linked together using a Global Unique Identifier (GUID). Centralised inspection processes validate and evaluate ensuring accurate, reliable and up to date information for effective decision making. 	<ul style="list-style-type: none"> Currently not fully integrated but integration work using the GUID is in progress. The MIS system will improve on reporting capability Inspections are fragmented across asset classes, but it is planned to improve the process.
<p>8. Understanding and monitoring the financial statements and the sustainability indicators.</p> <ul style="list-style-type: none"> Develop and report on asset sustainability indicators, accurate fair valuation and depreciation and accurate Special Schedule 7 reporting. Council's budget meets the financial sustainability indicators. 	<ul style="list-style-type: none"> Council's asset management policy has been adopted. Indicators jointly identified and owned by asset and finance groups. Developing linkages between indicators and the risk register. Accurate fair valuation and depreciation calculation. Agreed common definition and process for Special Schedule 7.
<p>9. Influencing future budgets and the Delivery Plan</p> <ul style="list-style-type: none"> Link the Long Term Financial Strategy to the Asset Management Strategy and Asset Management Plan, Community Strategic Plan and the Long Term Financial Strategy. Develop realistic alternatives to managing the gap between advised and available funds and expected and affordable level of service (LOS). Council's budget meets the financial sustainability indicators. 	<ul style="list-style-type: none"> Implementing linkage between the Long Term Financial Strategy, Asset Management Strategy, Asset Management Plan, Community Strategic Plan and the Long Term Financial Strategy. Developing realistic alternatives to managing the gap between required and available funds and expected and affordable Level of Service. The AM plans have informed the SRV process.

Future Vision (where we want to be...)	Current Status
<p>10. Disposal of Assets</p> <ul style="list-style-type: none"> • Consideration of disposal of assets will be initiated when the economic life of the asset has expired, when its service specification is no longer relevant (i.e. technical obsolescence), or when the need for the service provided by the asset has disappeared. • Council will have an Asset Disposal Policy. 	<ul style="list-style-type: none"> • Current practice is that when an asset is to be considered for disposal it is subject to a formal evaluation process to assess how well it provides a service to the community in a sustainable manner. • Council has established an Economic and Property Development Unit to manage all Council land assets.

Asset Management Improvement Program

The following outlines the broad targets and actions to improve Council's asset management capability over a number of years. The improvement program is reviewed each year, based on current progress and available resources, and a detailed plan is prepared for each asset class, for each year.

KEY ENABLER	2013/14	2014/15	2015/16	2016/17
<p>AM POLICY / STRATEGY</p>	<ul style="list-style-type: none"> • Improvement strategy updated • Independent internal review and audit • Improve Project Management System • Continue to develop climate change adoption plans for assets • Determine future asset management information systems with Gosford City Council, Joint Services Board and Central Coast Water Corporation and develop project plan to implement changes 	<ul style="list-style-type: none"> • Improvement strategy updated • Internal review and audit • Continue to improve Project Management System • Continue to develop climate change adaption plans for assets • Implement project to transition to preferred asset management systems for the Joint Services Business 	<ul style="list-style-type: none"> • Improvement strategy updated • Internal review and audit • Complete climate change adaption plans for assets • Implement project to transition to preferred asset management systems for the Joint Services Board 	<ul style="list-style-type: none"> • Improvement strategy updated • External review and audit • Complete project to transition to preferred asset management systems for the Joint Services Board • Review Asset Management Policy

KEY ENABLER	2013/14	2014/15	2015/16	2016/17
	<ul style="list-style-type: none"> Review Asset Management Policy Review Asset Capitalisation Manual 			
AM SYSTEMS	<ul style="list-style-type: none"> Improved use of better integrated systems Asset management plans updated annually in June as part of integrated planning framework Asset sustainability target indicators achieved Commence modelling in Strategic Asset Management (SAM) for CAPEX in Buildings Commence modelling in SAM for CAPEX for non pavement assets in Roads and Stormwater Unit Use of Management Information System to improve integration through the Global Unique Identifier (GUID) Asset management plans linked to Long Term Financial Plan Roll out PinPoint technology in Asset Works Management (AWM) 	<ul style="list-style-type: none"> Further improved use of well integrated systems Asset management plans updated annually in June as part of integrated planning framework Asset sustainability and Asset Renewal Funding target ratio indicators achieved Commence modelling in SAM for CAPEX in Waterways assets Asset management plans linked to Long Term Financial Plan 	<ul style="list-style-type: none"> Very good use of well integrated systems Asset management plans updated annually in June as part of integrated planning framework Asset sustainability and Asset Renewal Funding target ratio indicators achieved Long term CAPEX reliably developed in SAM Asset management plans linked to Long Term Financial Plan 	<ul style="list-style-type: none"> Optimum use of well integrated systems Asset management plans updated annually in June as part of integrated planning framework Asset sustainability and Asset Renewal Funding target ratio indicators achieved Long term CAPEX reliably developed in SAM Asset management plans linked to Long Term Financial Plan

KEY ENABLER	2013/14	2014/15	2015/16	2016/17
SKILLS / CAPACITY	<ul style="list-style-type: none"> Staff are competent users of asset management tools Participate in Asset Lifecycle Management (ALM) user groups to improve system usage Optimise use of allocated numbers of asset management staff 	<ul style="list-style-type: none"> Staff are skilled users of asset management tools Participate in ALM user groups to improve system usage 	<ul style="list-style-type: none"> Staff are very skilled users of asset management tools Participate in ALM user groups to improve system usage 	<ul style="list-style-type: none"> Staff are lead users of asset management tools Participate in ALM user groups to improve system usage
SERVICE LEVELS	<ul style="list-style-type: none"> Community understands the levels of service provided based on triple bottom line Funding allocation for any amended levels of service across asset classes reviewed across the Shire Develop suitable maintenance management plans for all asset classes, linking levels of service to cost 	<ul style="list-style-type: none"> Community understands the levels of service provided based on triple bottom line Continue to develop suitable maintenance management plans for all asset classes, linking levels of service to cost 	<ul style="list-style-type: none"> Community understands the levels of service provided based on triple bottom line Continue to develop suitable maintenance management plans for all asset classes, linking levels of service to cost 	<ul style="list-style-type: none"> Community understands the levels of service provided based on triple bottom line Complete the development of suitable maintenance management plans for all asset classes, linking levels of service to cost
DATA	<ul style="list-style-type: none"> Improvement of data reliability Continue to enter natural asset data in Asset Works Management (AWM) Include value of recreational assets in Special Schedule 7 Automatic integration of inspection records with asset registers commenced 	<ul style="list-style-type: none"> Improvement of data reliability Continue to enter natural asset data in AWM Include some measures of value of natural assets in Special Schedule 7 Automatic integration of inspection records with asset registers continued 	<ul style="list-style-type: none"> Improvement of data reliability Complete entry of natural asset data in AWM Automatic integration of inspection records with asset registers completed Consistent improved inspection programmes in place, using appropriate 	<ul style="list-style-type: none"> Improvement of data reliability Complete entry of natural asset data in AWM Automatic integration of inspection records with asset registers improved Consistent improved inspection programmes improved, using appropriate

KEY ENABLER	2013/14	2014/15	2015/16	2016/17
	<ul style="list-style-type: none"> Consistent improved inspection programmes commenced, using appropriate field recording technology 	<ul style="list-style-type: none"> Consistent improved inspection programmes continued, using appropriate field recording technology 	field recording technology	field recording technology
PROCESSES	<ul style="list-style-type: none"> Continuous improvement of all processes Better application of risk management in decision making Asset defect tracking process rolled out to remaining asset classes Application of the Rationalisation of Assets Program (RAP) tool to selected asset classes Implement project to define workflows to "acquire a new asset" Asset defect tracking process rolled out to W&S, buildings and bridges Introduction of Institute of Public Works Engineers Australia (IPWEA) National Asset Management System (NAMS) templates as asset management model 	<ul style="list-style-type: none"> Continuous improvement of all processes Application of the RAP tool to further asset classes Asset defect tracking process rolled out to remaining asset classes Process to define workflows to "acquire a new asset" in place Roll out of IPWEA's NAMS templates as asset management model 	<ul style="list-style-type: none"> Continuous improvement of all processes Application of the RAP tool complete for all asset classes Asset defect tracking process rolled out to remaining asset classes Complete the application of IPWEA's NAMS templates as asset management model 	<ul style="list-style-type: none"> Continuous improvement of all processes Complete application of the RAP tool complete for all asset classes Complete asset defect tracking process roll out to all asset classes

KEY ENABLER	2013/14	2014/15	2015/16	2016/17
ANALYSIS / EVALUATION	<ul style="list-style-type: none"> Improved allocation of available funds based on triple bottom line analysis Evaluation tools reviewed to refine predictive modelling Integrate the projects of capitalisation manual, project evaluation, asset responsibilities and asset acquisition processes 	<ul style="list-style-type: none"> Improved allocation of available funds based on triple bottom line analysis Predictive modelling becomes more reliable and optimised decision making techniques introduced 	<ul style="list-style-type: none"> Use of available funds optimised based on triple bottom line analysis Predictive modelling becomes more reliable and optimised decision making techniques introduced 	<ul style="list-style-type: none"> Use of available funds optimised based on triple bottom line analysis Predictive modelling is reliable and optimised decision making techniques in place

Strategy Implementation Actions

Implementing the proposed Asset Management Improvement plan will involve significant resources. The sustainable management of assets is a 'whole of Council' responsibility, and this is recognised at all levels within Council.

Implementing the strategy will therefore require Council to:

- Identify and allocate responsibilities and accountabilities to relevant asset owners, asset users and planners
- Define performance measures for each asset owner in terms of quality, quantity, timing and budget
- Provide adequate systems, processes and funding to properly manage assets
- Train staff in asset management concepts and principles, software usage, data collection and data input
- Monitor and report on progress

- Take action to address any identified barriers to implementation
- Ensure an effective and sustained communications program to inform and engage the community on Council's new pro-active approach to asset management for community benefits

Council's Policy on Community Infrastructure Asset Management

A POLICY SUMMARY

- A.1** The purpose of this policy is to set the broad framework for undertaking asset management in a structured and coordinated way, in order to provide an appropriate level of service in a sustainable manner for present and future customers.

This policy applies to all infrastructure assets owned or controlled by Council and those on which it depends to carry out its functions.

B POLICY BACKGROUND

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

This methodology is an essential component of the custodianship of Council's assets. It is necessary to advise on the best use of resources by ensuring that assets are planned, created, operated, maintained, renewed and disposed of in accordance with WSC's service needs.

- B.2** Council owns and uses over \$2.4 billion worth of non-current, built assets and a substantial portfolio of natural assets to support its core business of delivery of service to the community.
- B.3** Asset management is a direct requirement of the Integrated Planning framework of WSC.

C DEFINITIONS

- C.1** **The Act** shall mean the Local Government Act 1993
- C.2** **Council** shall mean the elected members that form the governing body (Council) of the Wyong Shire Council
- C.3** **WSC (WSC)** shall mean the organisation established to administer Council affairs and operations and Council policy and strategies.
- C.4** **Plans** shall mean Council's Annual Management Plan, Delivery Plan, Long Term Financial Strategy, Asset Management Strategy, Strategic Shire Vision and similar documents.
- C.5** **An Asset** shall mean:
- "a resource controlled by a council as a result of past events from which future economic benefits are expected to flow to the council."¹ (For the purposes of this definition, Council believes that "economic benefit" means the benefit to the community of goods, functions and services produced or provided by the asset to meet Council's objectives), **or**
- "a physical component of a facility which has value, enables services to be provided and has an economic life of greater than twelve months".⁷
- C.6** **Natural assets** shall mean "the stock of natural resources from which ecosystem services are produced that are of value to humans. Natural assets include natural resources such as soil, biota (flora and fauna), water systems (streams, lakes and wetlands), and atmosphere".⁸ Council does not restrict this definition to those natural assets that are of value only to humans and includes those of value to the whole ecosystem.

C.7 Asset Management shall mean “the systematic and coordinated activities and practice through which an organisation optimally manages its physical assets, and their associated performance, risks and expenditures over their lifecycle for the purpose of achieving its organisational strategic plan”.²

C.8 Current Assets shall mean “those assets which the entity either:

- Intends to sell or consume in its normal operating cycle; or,
- Holds primarily for the purpose of trading; or,
- Expects to realise the asset within twelve months after the reporting date; or,
- Holds and are cash or a cash equivalent (and are not restricted from being exchanged or used to settle a liability for at least twelve months after the reporting period).³

C.9 Non-Current Assets shall mean “all assets other than current assets, including assets held but not traded by a business in order to carry out its activities. Such assets are intended for use, not exchange, and normally include physical resources such as land, buildings, drains, parks, water supply and sewerage systems, furniture and fittings.”⁴ Council also includes natural assets in this definition.

C.10 Life Cycle Cost shall mean “the total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs”.⁵

C.11 Asset Sustainability Ratio – (ASR) shall mean “the ratio of asset replacement expenditure relative to depreciation for a period. It measures whether assets being replaced at the rate they are wearing out”.⁶ The Local Government Code of accounting Practice and Financial Reporting defines this ratio as “Buildings and Infrastructure Renewals Ratio”.

C.12 Asset Renewal Funding Ratio – (ARFR) shall mean “the ratio of the net present value of asset replacement funding accommodated over a ten year period in a long term financial plan relative to the net present value of projected capital renewal expenditures identified in an asset management plan for the same period. It assesses the entity’s financial capacity to fund asset renewal”.⁶

C.13 Capital Expenditure (CAPEX) shall mean “expenditure used to create new assets or to increase the capacity of existing assets beyond their original design capacity or service potential. CAPEX increases the value of asset stock.”⁷

C.14 Infrastructure shall mean “the basic requirements of a developed economy”⁹. “Infrastructure management ...(promotes the) sustainable use of the physical, as well as natural, environment”.¹⁰

C.15 Custodian shall mean “a body lawfully invested with the power and charged with the obligation of taking care of and managing the community’s infrastructure property”.

C.16 Steward shall mean “someone who manages property on behalf of the owner”.

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

D POLICY STATEMENTS

D.1 This policy covers all elected members of the WSC, all personnel employed by WSC, any person or organisation contracted to or acting on behalf of the WSC, any person or organisation employed to work on WSC premises or facilities and all activities of the WSC.

- D.2** This policy does not confer any delegated authority upon any person.
- D.3** Asset management principles will be integrated within existing planning and operational processes.
- D.4** Asset renewals required to meet agreed service levels and identified in asset management plans and long term financial plans and which align with the priority objectives of the Strategic Shire Vision will be given high priority for funding in the annual budget estimates.
- D.5** Council will set an ASR target of not less than 50% for each of the General Fund, the Water Fund, the Sewerage Fund and the Waste Fund, having regard for the relative age of its asset portfolio and Integrated Planning Considerations
- D.6** Council's target levels for the ARFR are between 90% and 100%. (These are based on the expenditures proposed, after due Integrated Planning Considerations are taken in to account, in WSCs Asset Management Plans)
- D.7** WSC's asset management plans will consider the potential significant impact that climate change and population growth will have on its assets.
- D.8** Future life cycle costs will be reported and the ability to fund those costs will be considered in all decisions relating to new services and assets and upgrading of existing services and assets. Those lifecycle costs will include the eventual disposal/decommissioning costs.
- D.9** Council, as custodian of WSC assets, will:
 - Ensure the Council's legal obligations are met;
 - Represent the community who pay for and use the assets; and
 - Ensure the asset/service is maintained for use by present and future generations on a sustainable basis
- D.10** As part of Council's consideration of infrastructure asset management, WSC will:
 - Manage its infrastructure and assets in a systematic and sustainable manner;
 - Engage with the community, stakeholders and service providers when determining service standards/level of service every 4 years, within the first year of each newly elected Council;
 - Allocate appropriate resources to ensure the timely maintenance and renewal of built and natural assets, so that "life cycle" costs are optimised (existing and new assets);
 - Meet legislative requirements for asset management;
 - Update asset management plans annually to reflect the position in the Delivery Plan for the upcoming financial year;
 - Audit progress in the Asset Management Plans and strategies on an internal basis every two years and by independent external review every 4 years;
- D.11** Include natural (ecosystem) assets in WSC's infrastructure portfolio and adapt its asset management tools and processes to apply to natural assets and to accommodate the differences between those assets and built assets.
- D.12** Align its asset management plans with the Strategic Shire Vision.
- D.13** Set levels of service, risk and cost standards after balancing competing demands and considering integrated planning matters

E POLICY IMPLEMENTATION – PROCEDURES

- E.1** This policy will be implemented by procedures that will ensure that:

- (a) The right assets are built, rebuilt or disposed of;
- (b) The assets are managed well; and
- (c) There is a balance between Council operations, new assets and existing assets.

E.2 To achieve this policy, the following key roles and responsibilities and commitments are identified:

(a) Council

- To ensure appropriate resources and funding to responsibly manage the costs of the asset portfolio are made available, in accordance with its service needs;

(b) Senior Management Team (Executive)

- To ensure a review of the risks and opportunities involved in the Asset Management Strategy is undertaken;
- To ensure resources and funding for Asset Management activities are made available to integrate Asset Management into the corporate governance framework;
- Review Asset Management Plans annually;
- To ensure that timely, accurate and reliable asset information is presented to Council for decision-making.

(c) Managers and Staff

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

(d) Asset Management Working Group

- Assist Managers to develop and implement policy and procedure;

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

F REFERENCES

1. Planning and Reporting Manual for local government in NSW 2010 page 67
2. Planning and Reporting Manual for local government in NSW 2010 page 67
3. Australian Infrastructure Financial Management Guidelines Edition 1.0 – 2009 Page xxxv
4. Australian Infrastructure Financial Management Guidelines Edition 1.0 – 2009 Page xli
5. Australian Infrastructure Financial Management Guidelines Edition 1.0 – 2009 Page xxxix
6. Australian Infrastructure Financial Management Guidelines Edition 1.0 – 2009 Page 3
7. International Infrastructure Management Manual version 3.0 – 2006 Page xiii
8. Environmental Asset Management Plan – Feasibility Study – Brisbane City Council, CSIRO 2007, Page 4
9. The Collins Australian Dictionary
10. International Infrastructure Management Manual Version 3.0, Page 1.2

Information Management Strategy (IMS) Summary

Wyong Shire Council's core business is information, for example:

- Land Information – occupation, use
- Regulation management
- Infrastructure management
- Financial and revenue management
- Asset management
- Human resource management

The business operations of Council are information centred placing vital reliance on the organisation's ability to collect, store, arrange and preserve large volumes of diverse information in diverse media types. Council is technology dependant for maintaining service delivery and minimising cost to the community.

The *Information Management Strategic Plan (IMSP)* for Wyong Shire Council has been developed in alignment with the following documents:

- Wyong Shire Council's Strategic Plan 2012-2016
- Wyong Shire Council's 4 Year Delivery Program
- Wyong Shire's Community Strategic Plan

The five strategy points outlined below are based on the principle that Information Management should be driven by and enhance Council's corporate objectives. These corporate objectives are driven by the documents as outlined above.

The execution of this strategy will be reviewed and guided by the Information Management Steering Committee and its associated charter.

The Infrastructure Management Strategic Plan (IMSP) is the blueprint for stable, scalable and flexible infrastructure and services to meet the needs of

Wyong Shire over the next four years. This is critical given the impending major changes over the next two years.

Strategic Goals

Strategy 1 – Enterprise Security

This core strategy focuses on the continual refinement of policies, procedures and protocols across the organisation in order to ensure data security, integrity and records compliance.

Strategy 2 – Standardisation of Systems and Processes

This core strategy focuses on the critical assessment, management and maintenance of systems and processes designed to be fit for purpose and aligned to business needs. It also critically analyses the leveraging of existing investment in current applications and systems.

Strategy 3 – Workforce Management

This strategy is based upon the development of staff skills in alignment with business needs and focuses on improving key linkages between business requirements and system functionality.

Strategy 4 – Enterprise Architecture (EA)

EA is a conceptual blueprint that defines the operation and structure of the organisation based upon its strategic objectives. This strategy element is critical in ensuring organisational flexibility to deal with change.

Strategy 5 – Best Value Use of Technology and Opportunities

This strategy focuses on the opportunity to transform the organisation in terms of improving internal business efficiencies, improving the customer contact experience and is generically termed "anywhere, anyhow and anytime".

Introduction

The IMSP has been designed to manage and enhance Council's information and technology systems in order to support its current and future business needs.

The plan provides a framework for information governance and business sustainability for aligning internal efforts and processes with the corporate direction as contained in Council's Strategic Plan.

The scope of the IMSP is designed to support Wyong Shire over the next four years (2013-2017). The plan addresses the requirements for regular cycle reviews to ensure that strategies remain relevant and project outcomes are achieved. The objectives of the review cycle are to measure and report on achievements against the IMSP.

The key outcomes sought are:

- Improved customer satisfaction
- Improved service delivery through process and system refinements
- Service and cost efficiencies delivered through the standardisation of systems, processes and technological advances

Outline of current position

Wyong Shire has over \$2.3 billion of assets under its control and management. The scale of this business demands an appropriate enterprise quality information management infrastructure and strategy in order to adequately support the business of Local Government service delivery.

The business employs approximately 1200 staff in 1067 full time equivalent positions and provides a highly diverse range of products and services to the community of approximately 150,000 people.

Historically investment in Information Management infrastructure has been of a moderate level in the range of 2.7% of income.

The current environment consists of a sophisticated set of corporate applications managed under an outsourcing arrangement by Capgemini. These applications are listed in Figure 3.

There are also a number of applications managed and supported in-house:

- Geographic Information System – ESRI
- Desktop applications – Microsoft Sharepoint, Word, Excel, Powerpoint, Visio, Project
- Electronic Mail – Outlook
- SQL Database
- IP Telephony – Cisco Call Manager
- Call Centre Queuing – IPFX
- IT HelpDesk – CA Service Desk
- In addition there are also a small number of highly specialised applications that are hosted in-house or externally however are supported and maintained by third parties:
 - Waste Management (AWS Weighbridge)
 - Mobile data middleware access system provided by Blink Technologies
 - Tourist/Caravan Parks (ROS)
 - Childcare Management System (Starcare)

The current Information Management infrastructure supported within the organisation consists of the following:

- 950 Desktop, laptop and tablet computers running Standard Operating Environment (SOE)

- Corporate Network supporting 5 Libraries, 6 Childcare Centres, 13 other remote sites
- 590 Mobile telephones including 200 smart devices
- 620 fixed telephones
- An integrated Cisco Call Manager environment with system queuing and ancillary services provided by IPFX
- A storage area network providing 36,686 gigabytes Storage capacity
- 150 3G USB mobile devices connected through the Telstra MPLS network
- Network Server infrastructure has been virtualised utilising Hyper V on Windows Server and SQL Database
- An extensive Printer review has been carried out with a substantial reduction in devices and a standardisation to energy efficient multi-function devices (MFDs) for scanning, printing, copying and faxing (reduced from 160 devices to 55 devices)

Network Connectivity

The current network structure to remote sites utilises the following technologies:

- Microwave Links (2 licensed links to main depots and unlicensed links to other microwave sites)
- Telstra's Business ADSL IP Man
- Next G 3G/4G

Data Centre

Wyong Shire Council maintains a data centre in the Council Chambers building. This data centre has the following environmental controls implemented:

- Limited secure access
- Dual air conditioning units with alarmed heat sensors
- UPS capability to handle 3 hours load
- Backup power generator
- Fire suppression systems

The data centre currently hosts 30 physical servers with multiple purposes including the provision of the virtualised server environment.

Security

The following security controls are deployed:

- Firewalls
- Email antivirus and content protection appliances
- Web browsing antivirus and content protection appliances
- RSA toggles (Remote access security tabs)
- SSL certificate for secure web site

Driving Change in the Current Environment

Council is currently undergoing substantial change due to the need for transformation based upon its previous and current financial performance and to impending changes associated with the formation of the Central Coast Water Corporation and Joint Services Business. As such the commercial imperatives will underpin all strategies and will impact upon the execution of this Strategy.

Customer Service

Council is currently undergoing substantial change and considers customer service to be a critical imperative. The critical imperative is focussed on improving customer satisfaction and reducing overall costs through efficiency gains. Significant self-service baseline capability resides within the current infrastructure which will be enhanced to deliver the functionality required by our ratepayers to ensure a simple, cost-effective and fit for purpose service.

Management Information System

Due to the ongoing transformation of the organisation a critical need is a Management Information System which will provide the organisation its directorates and business units with up to date, accurate and flexible

reporting. This project will deliver a simple and accurate interface to ensure Management can make timely and informed decisions.

Core Corporate Applications Leveraging Existing Investment

Transformation by necessity requires change, this change will initially take place by reviewing the current business rules, business processes and procedures. Once this has been validated the existing business applications must be reviewed for alignment. The investment in existing applications must be critically analysed to ensure appropriate fit for purpose for the immediate and future need. The current application suite functionality is underutilised and there is scope for greater utilisation.

Staffing

Due to the nature of change, resourcing will need to be effectively and efficiently managed to cope with the demands of new projects and the associated changes required to transform the organisation. Critical to the success of the transformation will be ensuring that resources are appropriately skilled, appropriate financial resourcing and appropriate prioritisation is implemented.

In addition the scope of skills has been shaped to ensure that appropriate skills, experience and knowledge exist within the team to provide the bridge between technology and the business.

Emerging Technologies and Core Technology Building Blocks

Council acknowledges the need to leverage new technologies, where appropriate, in ensuring fit for business purpose, where risks are mitigated and where appropriate support of the technology ensures that business continuity is not compromised.

In alignment with these core tenants Council has a core preference of utilising existing business applications, however where the business functionality

cannot be met by the existing application, a strategic set of technology building blocks can be utilised to deliver the solution. This approach ensures appropriate technology support for a limited set of strategic technologies.

Information Management Strategies

Strategy 1 – Enterprise Security

Purpose

The enterprise security strategy is aimed at ensuring the confidentiality, integrity and availability of Council's information assets are not compromised. In addition Council's information management must comply with the appropriate legislative requirements that apply.

Outcomes

Ensuring access is only permitted to information assets for authorised personnel, which it is complete, accurate and free from unauthorised change, and that it is accessible and usable when required. This will be a balancing act to ensure appropriate security to reduce risk whilst enabling the business to use the information assets in their day-to-day activities.

Issues

Threats to enterprise security are continually evolving and Wyong Shire Council must allocate appropriate resource and focus in this area to ensure that adequate controls to protect the Council are maintained.

Actions

Council will apply a multi-faceted approach to maintaining appropriate levels of enterprise security. Due to the specialised skills associated with security, Council have engaged with appropriately accredited vendors to provide recommendations on evolving controls to maintain security in this evolving

environment. In addition Council must continue to educate staff on user-friendly ways to maintain appropriate security levels in the day-to-day activities. The last phase is to implement a schedule of security audits, vulnerability assessments and penetration tests to ensure our controls are in place.

Key actions over the next four years will be:

- Annual Information Management Security Audit
- Bi-annual security review and policy update

Strategy 2 – Standardisation of Systems and Processes

Purpose

This core strategy focuses on the critical assessment, management and maintenance of systems and processes designed to be fit for purpose and aligned to business needs. It also critically analyses the leveraging of existing investment in current applications and systems.

Outcomes

Improving business processes will reduce duplication of effort and assist in the removal of waste. Standardisation of our systems enables Council to respond to changing consumer, market and regulatory demands faster than is currently possible. It ensures the organisation is providing fit for purpose applications and maintaining business alignment. Standardising Council's systems and processes will allow the organisation to access economies of scale, provide consistency in terms of user experience and promote business effectiveness and efficiency.

Issues

With the organisation undergoing transformation it is necessary to challenge the existing business rules, business processes and traditional business practice. Standardisation of the processes will ultimately translate to how the organisation develops at a systems level. However success is only achievable

through the collaborative efforts of business system owners, vendors, Information Management staff, executive and process participants.

Actions

- Joint Business reviews to confirm expectations are matched with actual delivery
- Subject Matter Experts (SME's) to provide feedback on issues with existing service delivery
- Review of existing non-core business applications by systems support staff to be the catalyst for development and realignment. Key actions over the next four years will be:
 - Ongoing analysis and review of current customer business rules, processes and procedure.
 - Prioritisation of identified key internal business processes to be re-engineered. Re-engineering and systems alignment of key priority internal processes completed by June 2014
 - Low priority process re-engineering to be reviewed, prioritised and implemented by June 2016
 - Ongoing business rules, policies, procedures and processes reviews to ensure fit for purpose and efficiency of service delivery

Strategy 3 – Workforce Management

Purpose

Due to the current transformational nature of Council, a key focus for Information Management will be workforce management. The Council is in the process of implementing a large number of projects and this puts additional strain on resource levels to complete the required transformational projects whilst still providing an appropriate standard of service to the business as usual tasks. Therefore the selection of resources with the correct skills and experience to achieve the strategy whilst remaining agile to manage changes in the business and the environment will be critical.

Outcomes

Information Management has implemented a sourcing strategy with regards to workforce management. Core application back end systems, infrastructure and management have been outsourced to enable the Information Management team to focus on the integration of and interface between technology and the business in a seamless manner.

Engagement with the business is the key to understanding the requirements and then translating these into technology backed solutions, which will support the achievement of the overall objectives. The model for achieving this is located in Figure 1: Business Systems Support Structure.

Issues

The challenge for the Information Management team will be to manage the increasing project effort and delivering improvement standards for service delivery to the Council whilst utilising the existing workforce.

This will require ongoing consultation with the business to appropriately prioritise these projects to ensure goals are achieved. Gaining consensus on jointly agreed priorities and outcomes for all parties will be critical to success and must be managed as a priority.

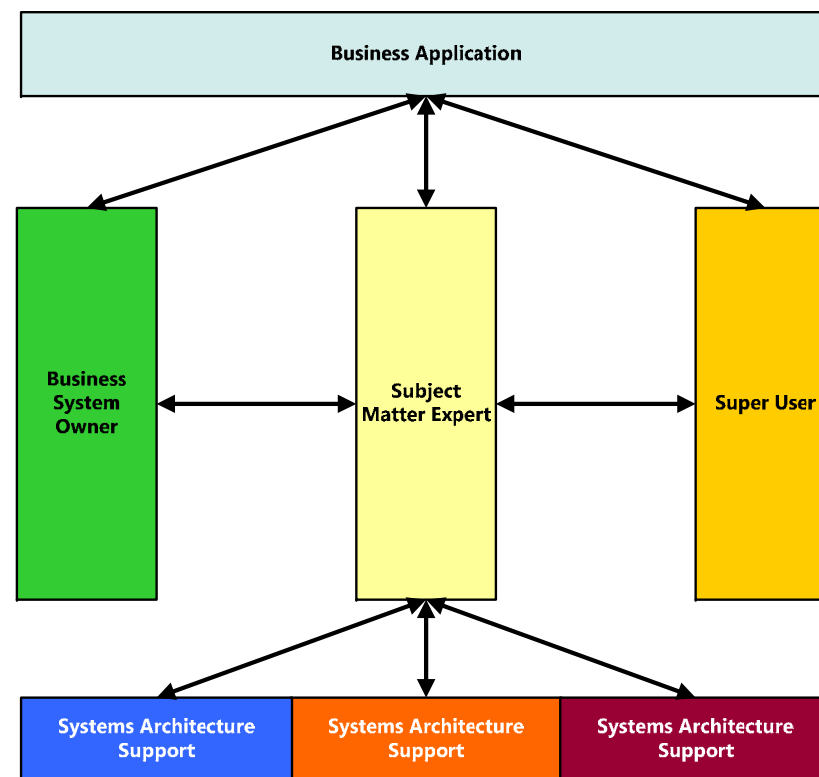
Actions

Clear stakeholder relationship management and ongoing communication is essential to allow Information Management to appropriately manage their workforce. This will require Subject Matter Experts to regularly interface with the business units to assist with planning and project prioritisation.

In addition, from the information received from the business, an assessment of the skills required to meet these requirements will need to be conducted and any gaps will need to be addressed. Key actions over the next four years will be:

- Alignment of resource, skills, competencies and experience to meet the needs of Projects associated with Strategies 1, 2, 4 and 5 (to be known as the Information Management Transformation Program).

Figure 1: Business Systems Support Structure



Strategy 4 – Enterprise Architecture (EA)

Purpose

Enterprise Architecture is a conceptual blueprint that defines the operation and structure of the organisation based upon its strategic objectives. This strategy element is critical in ensuring organisational flexibility to deal with change.

Outcomes

Enterprise Architecture will assist the organisation in ensuring that agility is a key initiative given the transformational nature of the organisation at the present time. It will be utilised to continually align the organisational business needs its technology and service delivery capabilities.

Issues

The critical issue is ensuring that the evolving needs of the organisation are recognised and communicated effectively.

Actions

The evolving business needs must be continually reviewed and the systems, resources and processes are aligned to ensure immediate, medium and long term strategies and business needs are met.

Key actions over the next four years will be:

- Annual review of the Information Management structure, resourcing and skills required to deliver on the Information Management Transformation Program

Strategy 5 – Technology Enhancements and Opportunities

Purpose

Council encompasses large geographical areas with significant bodies of water which provide challenges in terms of physical access to Council assets.

Therefore providing the opportunity for field staff to access data anytime, anyhow and anywhere is essential to improving productivity and delivering efficiencies to existing work practices.

Outcomes

Increasing the functionality and access to Council applications in the field for operational staff will provide faster and more efficient service delivery to customers. Enhancing the self service capability of the systems to allow interaction with Council applications, at a time and place of their choosing, that will enhance the customer experience and increase satisfaction. In addition an overarching model will be utilised to assess the information flows between the organisation and its customers, stakeholders, employees and suppliers / partners (see Figure 2: Improving Information Flows).

Issues

Due to the ongoing transformation of the business, the challenges around resourcing will necessitate review and prioritisation of all projects to ensure the delivery of value to our key stakeholders. Where appropriate this may require access to external vendors to provide the required capabilities.

Due to Council being located in a regional area there have been a number of challenges imposed in terms of access to cost effective infrastructure. A critical component in terms of the infrastructure challenge has been data telecommunications services. This has necessitated the need to build a Council specific Microwave infrastructure. Whilst this has been adequate historically, the growing needs of the business have demanded a new approach.

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

Actions

This strategy focuses on the opportunity to transform the organisation in terms of improving internal business efficiencies, improving the customer contact experience and is generically termed “anywhere, anyhow and anytime”.

Key actions over the next four years will be:

- Alignment to Information Management Transformation Program and execution of high priority, high value internal and external technological changes, in collaboration with business units to be completed by June 2014
- Alignment to Information Management Transformation Program and identification of medium priority, high value internal and external technological changes, in collaboration with business units to be completed by June 2014
- Ongoing technology research and review, to ensure all appropriate technology advances are assessed and implemented where appropriate.
- Leverage of the National Broadband Network (NBN) to cost effectively replace the current Microwave backbone, to be completed in alignment with the NBN rollout by June 2014

Projected Outcomes

Core Deliverables

The core deliverables underpinning the Information Management Strategy are based upon the following:

- Development of the Information Management Transformation Program
- Independence from people (no single points of failure)
- Service orientation – delivery of service not technology
- Independence from customisation (off the shelf to reduce complexity and cost)
- Fit for purpose (based upon business needs)

- Leverage economies of scale
- On site management (user support and expertise)
- Capability to meet technical interactions and demands (bridge between technology and business)
- Understanding current and evolving business needs (agility)

Governance and Management

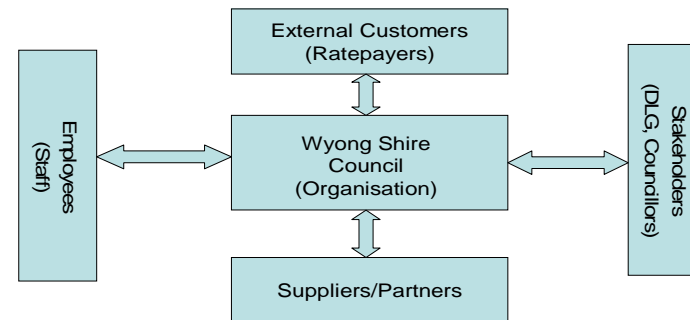
Structure

The organisational structure of Information Management is based upon four key operational areas being; Information Technology Infrastructure and Operations, Corporate Applications and Systems Support, Corporate Information Services and Land Information Services.

IM Steering Committee

The Information Management Steering Committee has been established to ensure that the Information Management Strategy is aligned to the business needs and priorities, and executed appropriately. The Steering Committee will meet monthly to assess performance against strategy milestones.

Figure 2: Improving Information Flows



Appendices to the Information Management Strategy

Information Management Steering Committee Charter

Objective

To ensure Information Management is in alignment with the key business functions and processes across Council and to assist in facilitating effective organisational decision making (see Figure 2: Improving Information Flows).

To establish a transparent, flexible and responsive Information Management (IM) structure by defining and overseeing IM systems and processes with Business System Owners, Super Users, and Subject Matter Experts (see Figure 1: Business Systems Support Structure).

Sponsor

General Manager

Membership

Chief Information Officer
Chief Financial Officer
Manager Human Resources
Manager Waterways & Asset Management
Manager Building Certification & Health
Manager Lifelong Learning

Meetings

Chairperson/Facilitator:	Chief Information Officer
Frequency:	Held monthly or as required
Responsibility for Agenda:	Nominated Responsible Officer
Responsibility for Minutes:	Nominated Responsible Officer

Follow-Up Actions: Nominated Responsible Officer

Functions

- To assist in the execution of the Information Management Strategy
- To refine and develop the Information Management Strategy
- To monitor the effectiveness of Information Management across Council.
- To monitor Information Management projects.
- To raise with Director(s)/Manager(s) issues, within their area of responsibility, that cause concerns in relation to Information Management

Expectations (of members)

- Active participation in meetings
- Prepared and informed

Access to Information by Others

Agenda information, a record of meetings (outcomes, action items for follow-up, etc) and project progress will be available for all members of the Executive Team.

Figure 3: Business Information Systems and Applications

Business System	IT System	Subject Matter Expert
Asset Management	Matman	Asset SME
Asset Management	SMEC	Asset SME
Asset Management	SAM	Asset SME
Asset Management – Inventory	Matman	Asset SME
Asset Management – Plant and Fleet	Matman	Asset SME
Cemetery Management	Pathway	Core SME
Childcare Management System	Starcare	CRM SME
Corporate Performance Reporting / Business Intelligence	Masterview	MIS SME
Corporate Performance Reporting / Business Intelligence	Discoverer	MIS SME
Corporate Performance Reporting / Business Intelligence	PowerBudget	MIS SME
Council Meeting Documentation Reporting	InfoCouncil	Corporate Infrastructure SME
Customer Relationship Management	Oracle e-Business Suite	CRM SME
Developer Controls	Pathway	Core SME
Document Sharing System	Sharepoint	Corporate Infrastructure SME
Electronic Document Management	TRIM	Corporate Infrastructure SME
Electronic Lodgement of Applications	ePathway	Core SME
Email	Microsoft Outlook	Corporate Infrastructure SME
ePathway – Other Apps	ePathway	Core SME
Facility Bookings	Pathway	Core SME
Financials – Accounts Payable	Oracle e-Business Suite	Finance SME
Financials – Core Finance	Oracle e-Business Suite	Finance SME
Financials – Project Accounting	Oracle e-Business Suite	Finance SME
Financials – Purchasing	Oracle e-Business Suite	Finance SME
Geographic Information Systems	ESRI	GIS SME
Geographic Information Systems	E-View / Dekho	GIS SME
Geographic Information Systems	Webmapping	GIS SME
Human Resources	Oracle e-Business Suite	HR SME
IT Service Desk System	CA Service Desk	Corporate Infrastructure SME
Library Management	AMLIB	CRM SME

Business System	IT System	Subject Matter Expert
Licensing	Pathway	Core SME
Meter Reading (Water)	Pathway	Core SME
Name and Address Register	Pathway – NAR	Core SME
OH&S	Safety Smart	HR SME
Property Administration	Pathway	Core SME
Rates Management	Pathway	Core SME
System Access Management System	Vault	Corporate Infrastructure SME
Telephony Queuing System	IPFX	CRM SME
Telephony System	Cisco CM	CRM SME
Time and Attendance	Kronos	HR SME
Tourist / Caravan Park Management	ROS	Finance SME
Trade Waste	Pathway	Core SME
Waste Management	(AWS) Weighbridge	Asset SME
Website	BlueArc Content Management	Corporate Infrastructure SME

Part 5

Statement of Revenue Policy

Statement of Revenue Policy

1 Statement of Ordinary Rates and Special Rates proposed to be levied

Wyong Shire Council's rating proposals for Ordinary and Special Rates in 2013/14 incorporate the rating increase limit of 3.4% as determined by the Minister following a recommendation by the Independent Pricing and Regulatory Tribunal (IPART), as applied to the 2012/13 notional yield for rates within the Wyong Shire.

At the Ordinary Council Meeting on the 13th February 2013, a Mayoral Minute was tabled noting that Council recognised the importance of the capacity and willingness of residents to pay. The mayoral minute:

- Directed the General Manager to prepare a further option for the proposed Special Rate Variation of 6.9% (including the rate cap) each year for seven years.
- Directed that the 6.9% option be reported to Council on 27 February along with the results of the community consultation on the existing options of 3.4% (rate peg only) and 9.5%

The rating proposals are presented under the following three options provided for the Special Rate Variation:

- 1) Base case (No Special Rate Variation – rating increase limit of 3.4%)
- 2) Full Rate Variation (9.5% - including the rating increase of 3.4%)
- 3) Partial Rate Variation (6.9% - including the rating increase of 3.4%)

Council will apply the most recent property valuations from the Valuer General's Department for the calculation of Ordinary Rates and Special Rates for 2013/14. These valuations have a base date of 1 July 2011.

Rating Structure – Ordinary Rates

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

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

- An ad valorem charge per dollar value of land
- **A base amount plus an ad valorem**
- An ad valorem with a minimum rate

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

Council has further determined that the rates will be applied across five categories and sub-categories:

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

It is proposed that this rating structure continue for 2013/14.

Rating Structure 2013/14

1) Base case (no special rate variation – rating increase limit of 3.4%)

In determining the base amount of \$174.00 Council had regard to the requirements of Section 536 of the Local Government Act

Rate Type	Category	Sub category	Base Amount \$	Ad Valorem Cents per \$ land value	Amount of Rate Yield \$	Percentage of Total Revenue
Ordinary	Farmland		174.00	0.2383	313,000	7.67%
Ordinary	Residential		174.00	0.39026	55,138,000	19.43%
Ordinary	Business		174.00	0.7281	7,271,000	6.19%
Ordinary	Business	Major Commercial	174.00	1.0922	910,000	0.31%
Ordinary	Mining		174.00	7.8928	848,000	0.10%

2) Full Rate Variation (9.5% – including the rating increase of 3.4%)

In determining the base amount of \$184.00 Council had regard to the requirements of Section 536 of the Local Government Act.

Rate Type	Category	Sub category	Base Amount \$	Ad Valorem Cents per \$ land value	Amount of Rate Yield \$	Base Amount Income Percentage of Total Ordinary Rate Revenue
Ordinary	Farmland		184.00	0.25265	329,000	7.77%

Rate Type	Category	Sub category	Base Amount \$	Ad Valorem Cents per \$ land value	Amount of Rate Yield \$	Base Amount Income Percentage of Total Ordinary Rate Revenue
Ordinary	Residential		184.00	0.41391	58,474,000	19.39%
Ordinary	Business		184.00	0.77196	7,709,000	6.17%
Ordinary	Business	Major Commercial	184.00	1.15794	964,000	0.31%
Ordinary	Mining		184.00	8.36634	899,000	0.10%

3) Partial Rate Variation (6.9% – including the rating increase of 3.4%)

In determining the base amount of \$180.00 Council had regard to the requirements of Section 536 of the Local Government Act.

Rate Type	Category	Sub category	Base Amount \$	Ad Valorem Cents per \$ land value	Amount of Rate Yield \$	Base Amount Income Percentage of Total Ordinary Rate Revenue
Ordinary	Farmland		180.00	0.24660	322,000	7.78%
Ordinary	Residential		180.00	0.40387	57,084,000	19.43%
Ordinary	Business		180.00	0.75350	7,525,000	6.19%
Ordinary	Business	Major Commercial	180.00	1.13025	941,000	0.31%
Ordinary	Mining		180.00	8.16737	878,000	0.10%

Land Categories

The categorisation of all rateable land in accordance with the requirements of Chapter 15 of the Local Government Act 1993 within Wyong Shire was determined as at 1 January 1994 and took place with the issue of the rate notice in January 1994.

The categories of land within the 2013/14 Revenue Policy are consistent with the 2012/13 Revenue Policy.

New parcels of land created since that date have been categorised with the issue of subsequent rate notice.

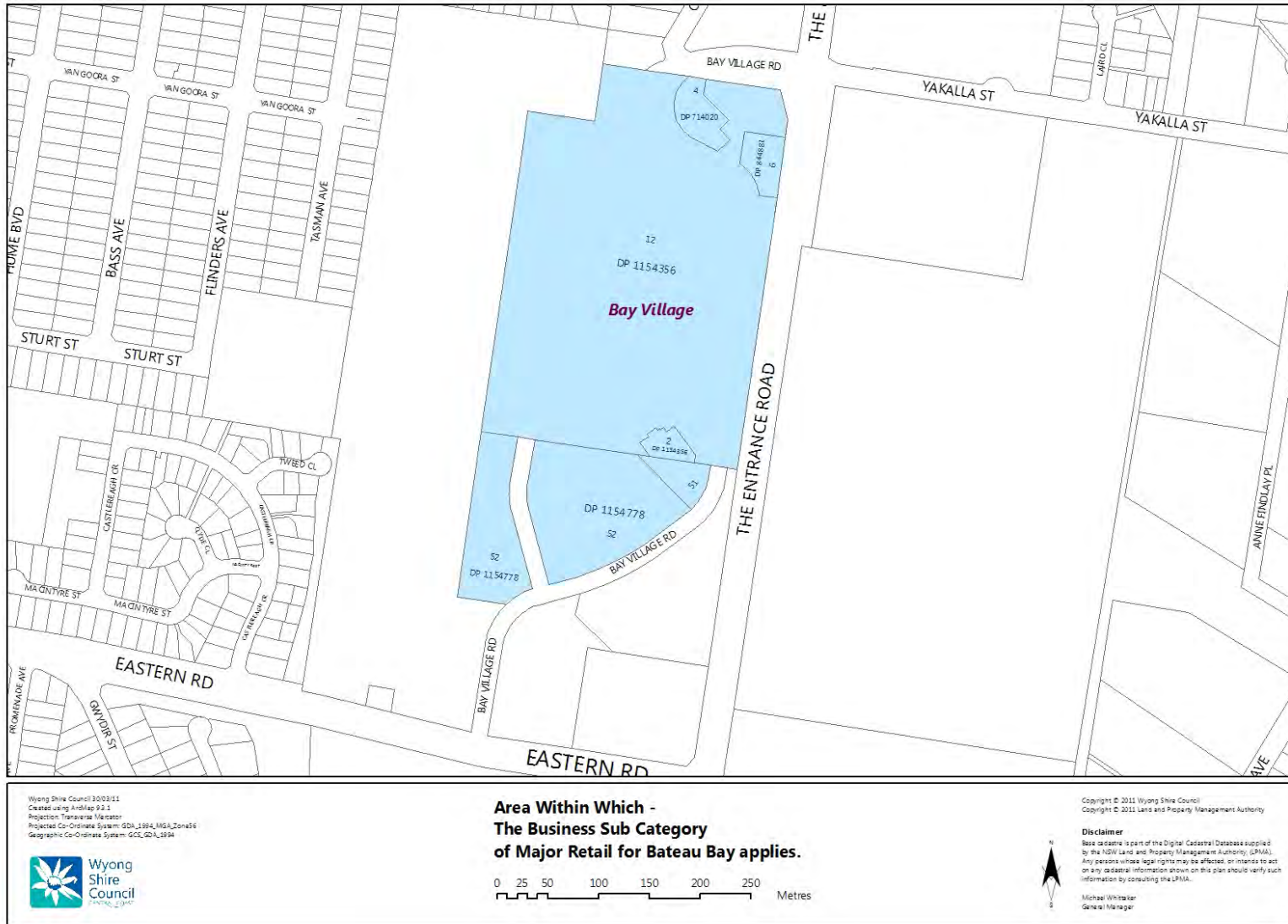
Land Categories

Business	(Section 518 Local Government Act 1993)	Land is to be categorised as business if it cannot be categorised as farmland, residential or mining. Caravan parks and manufactured home communities are to be categorised business.
Business Sub Category – Major Retail	(Section 529 (2) (d) A sub-category may be determined for the category “business” according to a centre of activity.	The Business Sub Category of Major Retail applies to properties within the major retail precincts in the shire of; <ul style="list-style-type: none"> • Bay Village Bateau Bay (refer to Map 1) • Lake Haven Shopping Centre and Mega Centre (refer to Map 2) • Westfield Tuggerah (refer to Map 3)

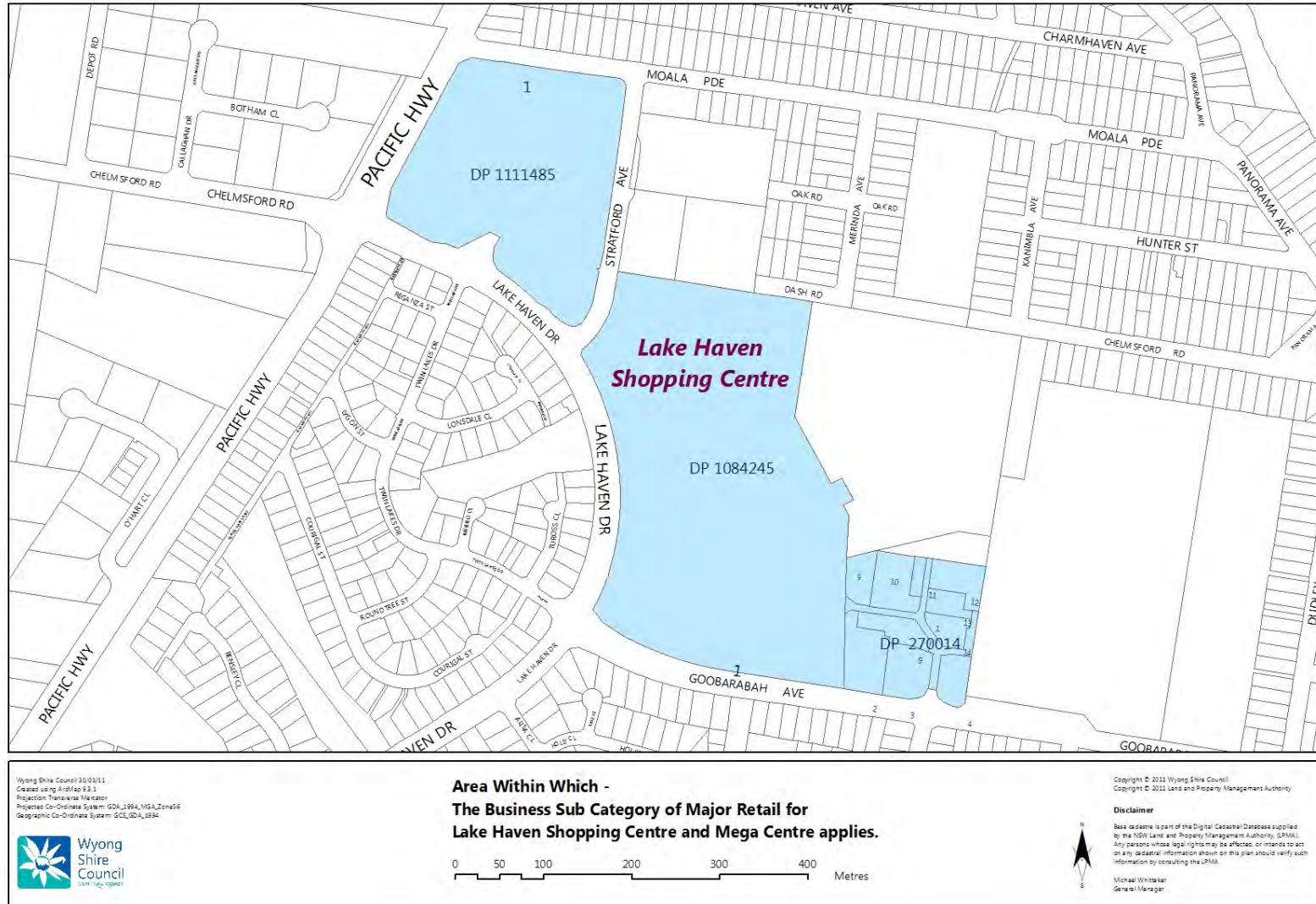
Land Categories

Farmland	(Section 515 Local Government Act 1993)	Land is categorised as farmland if it is a parcel of rateable land valued as one assessment and its dominant use is for farming or agricultural production. Rural residential land is not categorised farmland.
Residential	(Section 516 Local Government Act 1993)	Land is categorised as residential if it is a parcel of rateable land valued as one assessment and its dominant use is for residential accommodation or rural residential land or if it is vacant land it is zoned or otherwise designated for use under an environmental planning instrument for residential purposes.
Mining	(Section 517 Local Government Act 1993)	Land is to be categorised mining if it is a parcel of rateable land valued as one assessment and its dominant use is for a coal mine or metalliferous mine.

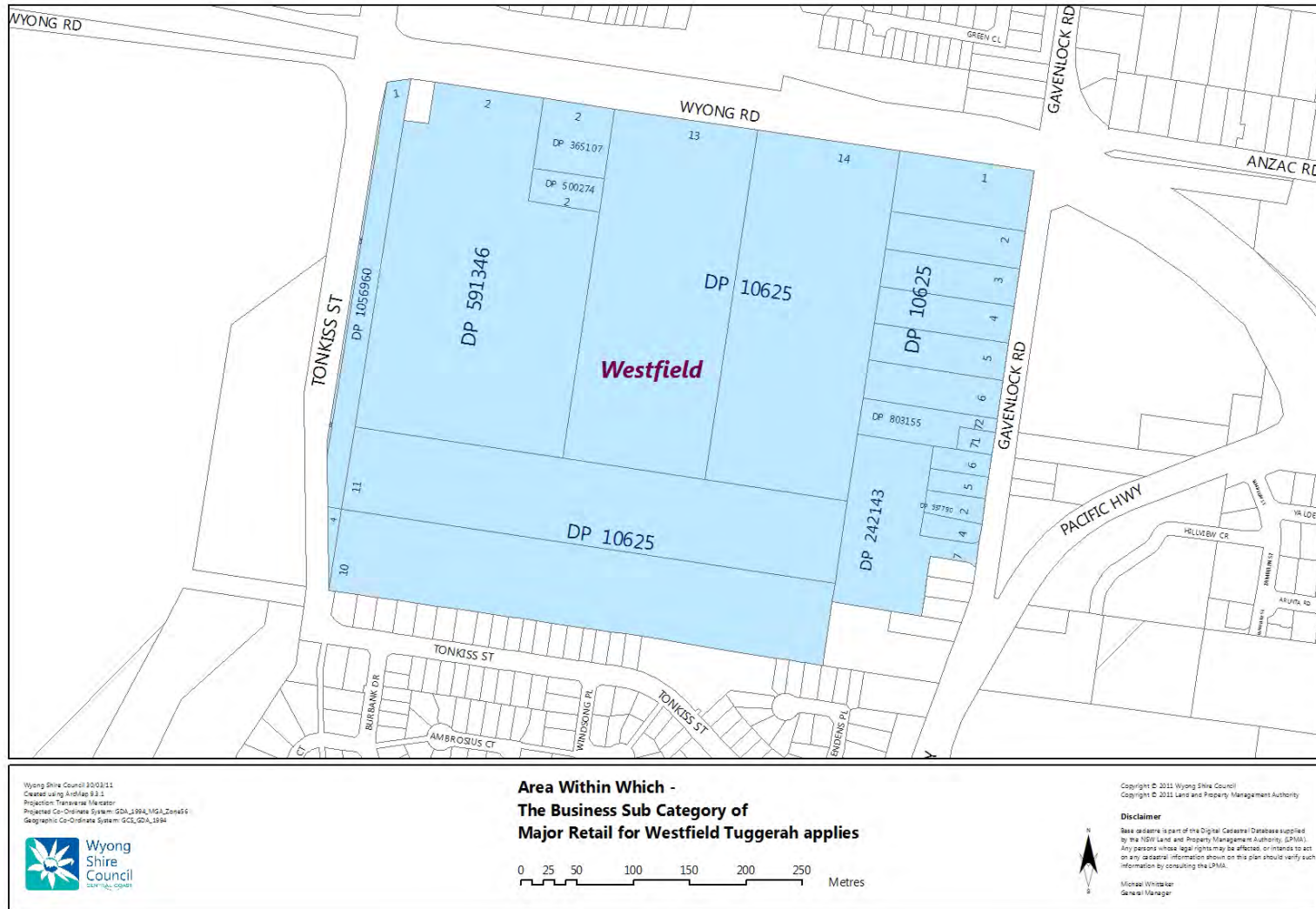
BUSINESS – MAJOR RETAIL SUB-CATEGORY - Map 1 – Bay Village Bateau Bay



BUSINESS – MAJOR RETAIL SUB-CATEGORY - Map 2 - Lake Haven Shopping Centre and Mega Centre



BUSINESS – MAJOR RETAIL SUB-CATEGORY - Map 3 – Westfield Tuggerah



Special Rates

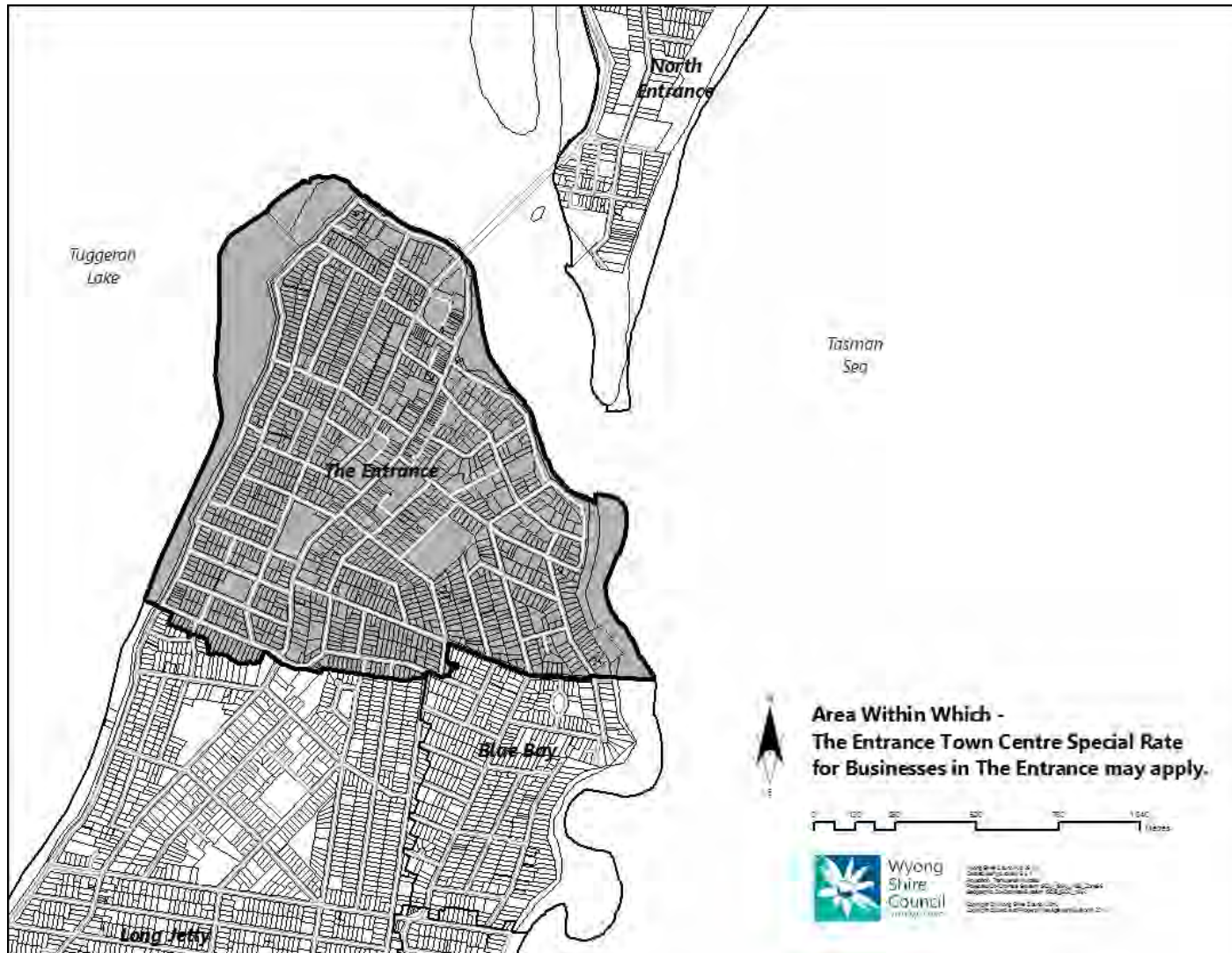
Special Rate	Properties Assessed	Rate Structure	Base case (No Special Rate Variation – rating increase limit of 3.4%)			Full Rate Variation (9.5% - including the rating increase of 3.4%)			Partial Rate Variation (6.9% - including the rating increase of 3.4%)		
			Base Amount in \$	Ad Valorem Amount Cents in \$	Amount of Rate Yield \$	Base Amount in \$	Ad Valorem Amount Cents in \$	Amount of Rate Yield \$	Base Amount in \$	Ad Valorem Amount Cents in \$	Amount of Rate Yield \$
<p>The Entrance Town Centre Purpose: Provide funding to The Entrance Town Centre Management Corporation Inc. to undertake the day to day running of The Entrance Town Centre and to:</p> <ul style="list-style-type: none"> Promote the economic development of The Entrance area Market and promote The Entrance area Organise and manage promotional events within and around The Entrance area for the purpose of improving the market penetration of The Entrance area and its traders. <p>Background: Introduced from 1 July 1997. In accordance with Section 495 of Local Government Act 1993 to fund activities in</p>	<p>The Special Rate applies to the following properties:</p> <ul style="list-style-type: none"> All land used for business purposes and categorised as such in accordance with Section 518 of the Local Government Act 1993 in the suburb known as The Entrance. All land used as Major Facilities servicing tourists including Service Stations, Camp or Caravan Sites, Registered Clubs, Tourist Accommodation and Hotels/Motels as defined in Council's current Local Environmental Plan (LEP) and District Shopping Centres as defined in Council's current Retail Strategy in the suburbs known as The Entrance North, The Entrance, Blue Bay, Long Jetty, Toowoona Bay, Shelly Beach, Bateau Bay and Magenta. All land used as rental accommodation and which is 	Base Amount plus an Ad Valorem	79.00	0.3125	\$853,000	83.00	0.31623	\$866,000	81.00	0.30855	\$845,000

Special Rate	Properties Assessed	Rate Structure	Base case (No Special Rate Variation – rating increase limit of 3.4%)			Full Rate Variation (9.5% - including the rating increase of 3.4%)			Partial Rate Variation (6.9% - including the rating increase of 3.4%)		
			Base Amount in \$	Ad Valorem Amount Cents in \$	Amount of Rate Yield \$	Base Amount in \$	Ad Valorem Amount Cents in \$	Amount of Rate Yield \$	Base Amount in \$	Ad Valorem Amount Cents in \$	Amount of Rate Yield \$
<p>The Entrance area to enhance the local business area</p> <p>Refer Maps 4, 5, & 6</p>	<p>categorised as Residential under Section 516 of the Local Government Act, 1993, which is rented or leased for periods of three months or less in the suburbs known as The Entrance North, The Entrance, Blue Bay and Toowoan Bay.</p> <p>These are properties that have been identified by Council as receiving a benefit from the activities of The Entrance Town Centre. Management Corporation Inc. funded through this special rate.</p>										
<p>Toukley Area</p> <p>Purpose: Provide funding to Greater Toukley Vision Inc. to market and promote the economic development of the Toukley Area within which this special rate applies.</p> <p>Background: Introduced from 1 July 1997, in accordance with Section 495 of Local Government Act 1993 following a request by</p>	<p>The Special Rate applies to the following properties:</p> <ul style="list-style-type: none"> All properties categorised as Business in the Toukley/Canton Beach/Noraville/Norah Head areas. <p>These are properties that have been identified by Council as receiving a benefit from the activities of Greater Toukley Vision Inc. funded through this special rate.</p>	Base Amount plus an Ad Valorem	79.00	0.2449	\$157,000	83.00	0.25917	\$166,000	81.00	0.25293	\$162,000

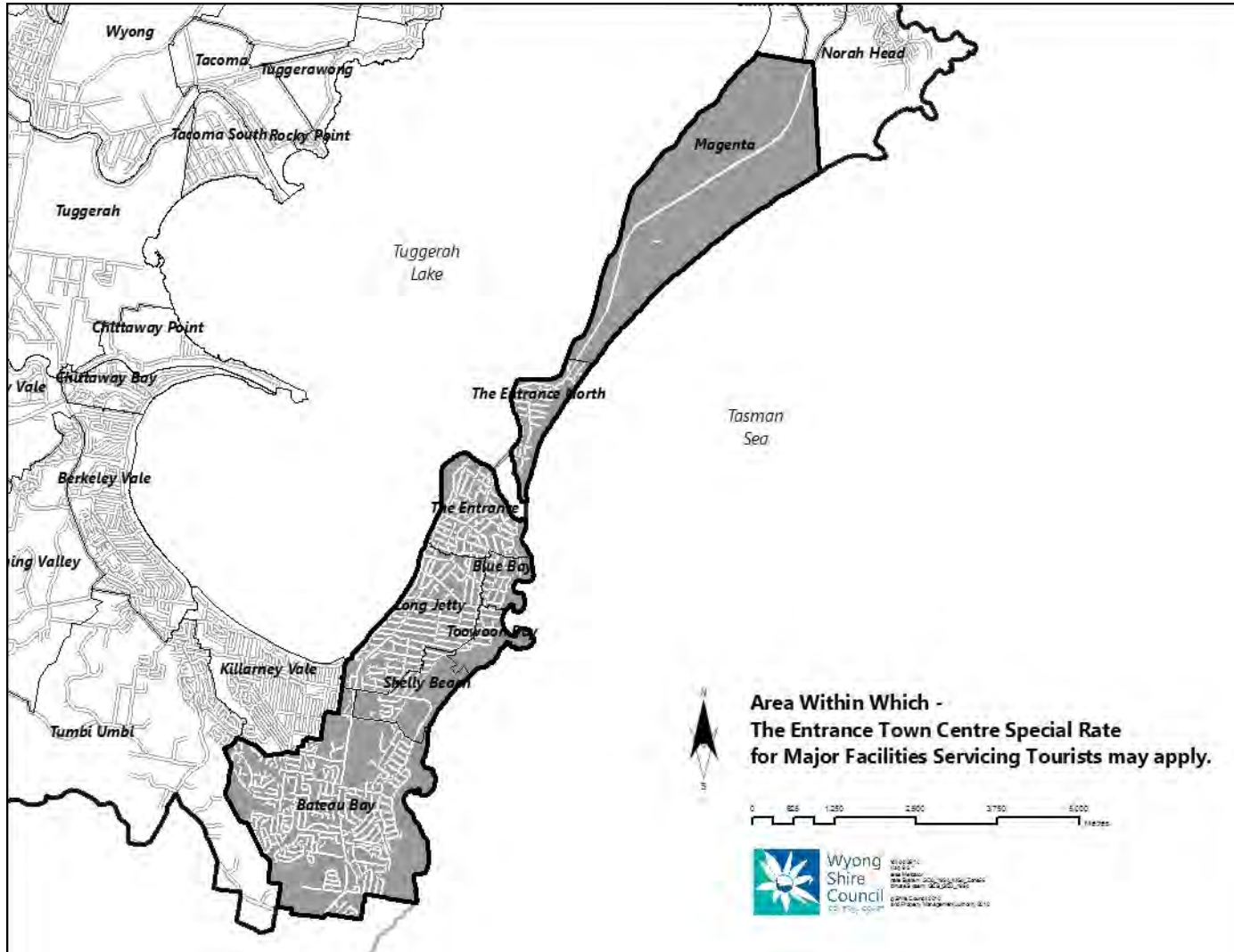
Special Rate	Properties Assessed	Rate Structure	Base case (No Special Rate Variation – rating increase limit of 3.4%)			Full Rate Variation (9.5% - including the rating increase of 3.4%)			Partial Rate Variation (6.9% - including the rating increase of 3.4%)		
			Base Amount in \$	Ad Valorem Amount Cents in \$	Amount of Rate Yield \$	Base Amount in \$	Ad Valorem Amount Cents in \$	Amount of Rate Yield \$	Base Amount in \$	Ad Valorem Amount Cents in \$	Amount of Rate Yield \$
the Toukley Chamber of Commerce to fund activities in the Toukley area to enhance the local business area Refer Map 7											
Wyong Area Purpose: Provide funding to Wyong Regional Chamber of Commerce Inc to promote the economic development of the Wyong Area within which this special rate applies. Background: Introduced from 1 July 2005. In accordance with Section 495 of Local Government Act 1993 following a request from the Wyong-Tuggerah Chamber of Commerce to fund activities in the Wyong area to enhance the local business area. Refer Map 8	The Special Rate applies to the following properties: <ul style="list-style-type: none"> • all properties categorised as “Business” in the suburb known as Watanobbi. • all properties categorised as “Business” in the suburb known as Wyong bounded by the following; <ul style="list-style-type: none"> ○ North of the Wyong River from Tacoma in the east to the F3 Freeway in the west; ○ East of the F3 Freeway from the Wyong River to the suburb boundary between Wyong and Warnervale but to exclude Lot 32 DP 814964; ○ South of the northern Wyong boundary to its intersection with the Pacific Highway and then south of the Pacific Highway to the intersection of Pollock Avenue, but to include 	Base Amount plus an Ad Valorem	79.00	0.1102	\$71,000	83.00	0.11544	\$74,000	81.00	0.11263	\$72,000

Special Rate	Properties Assessed	Rate Structure	Base case (No Special Rate Variation – rating increase limit of 3.4%)			Full Rate Variation (9.5% - including the rating increase of 3.4%)			Partial Rate Variation (6.9% - including the rating increase of 3.4%)		
			Base Amount in \$	Ad Valorem Amount Cents in \$	Amount of Rate Yield \$	Base Amount in \$	Ad Valorem Amount Cents in \$	Amount of Rate Yield \$	Base Amount in \$	Ad Valorem Amount Cents in \$	Amount of Rate Yield \$
	<p>Lot 400 DP 1114793 (this lot being to the north of the Pacific Highway); and</p> <ul style="list-style-type: none"> o The eastern boundary of the suburb of Wyong from Johns Road to Wyong River. <p>These are properties that have been identified by Council as receiving a benefit from the activities of Wyong Regional Chamber of Commerce Inc. funded through this special rate.</p>										

SPECIAL RATES - Map 4 – The Entrance Town Centre Special Rate for Businesses



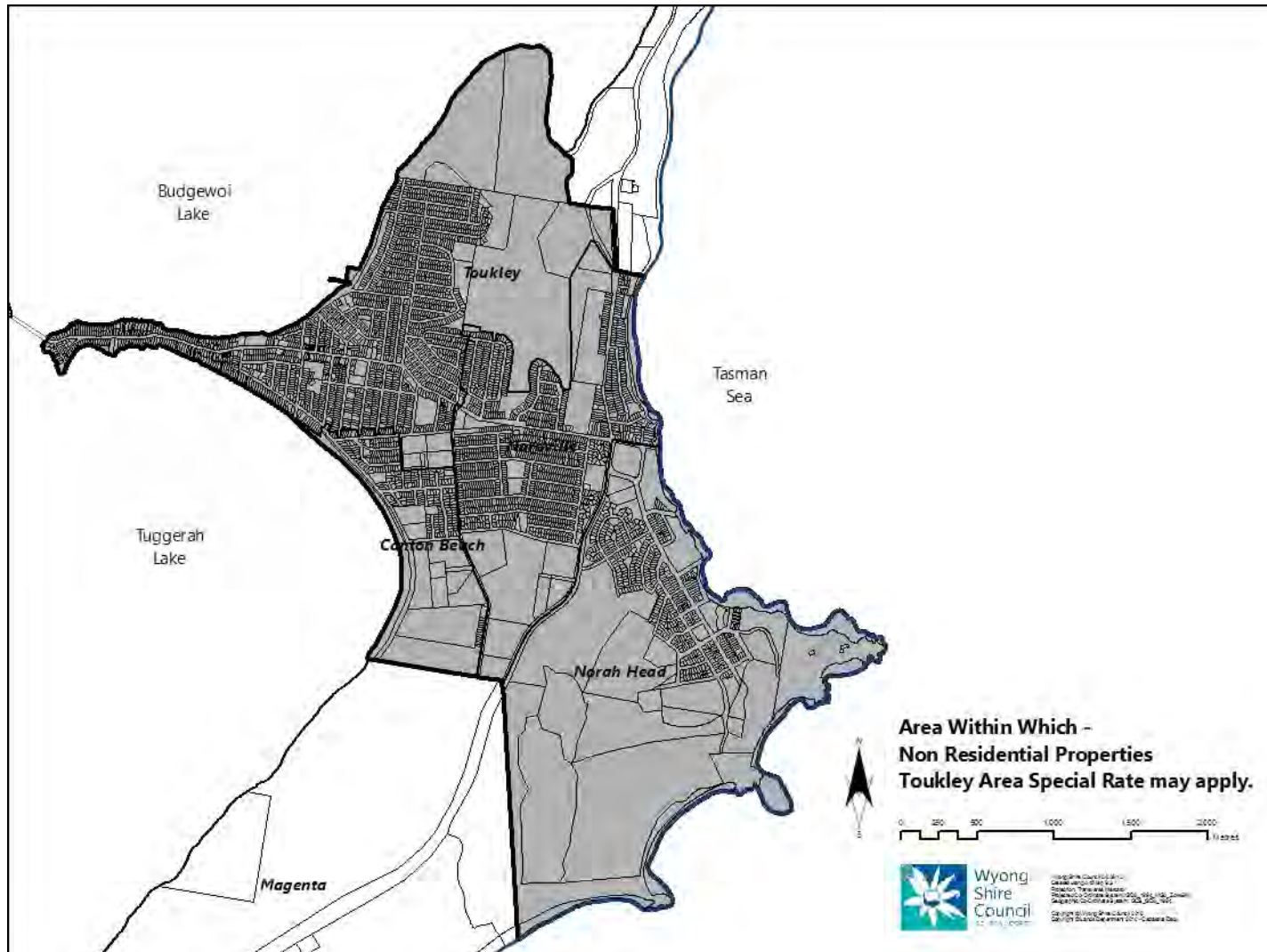
SPECIAL RATES - Map 5 – The Entrance Town Centre Special Rate for Major Facilities Servicing Tourists



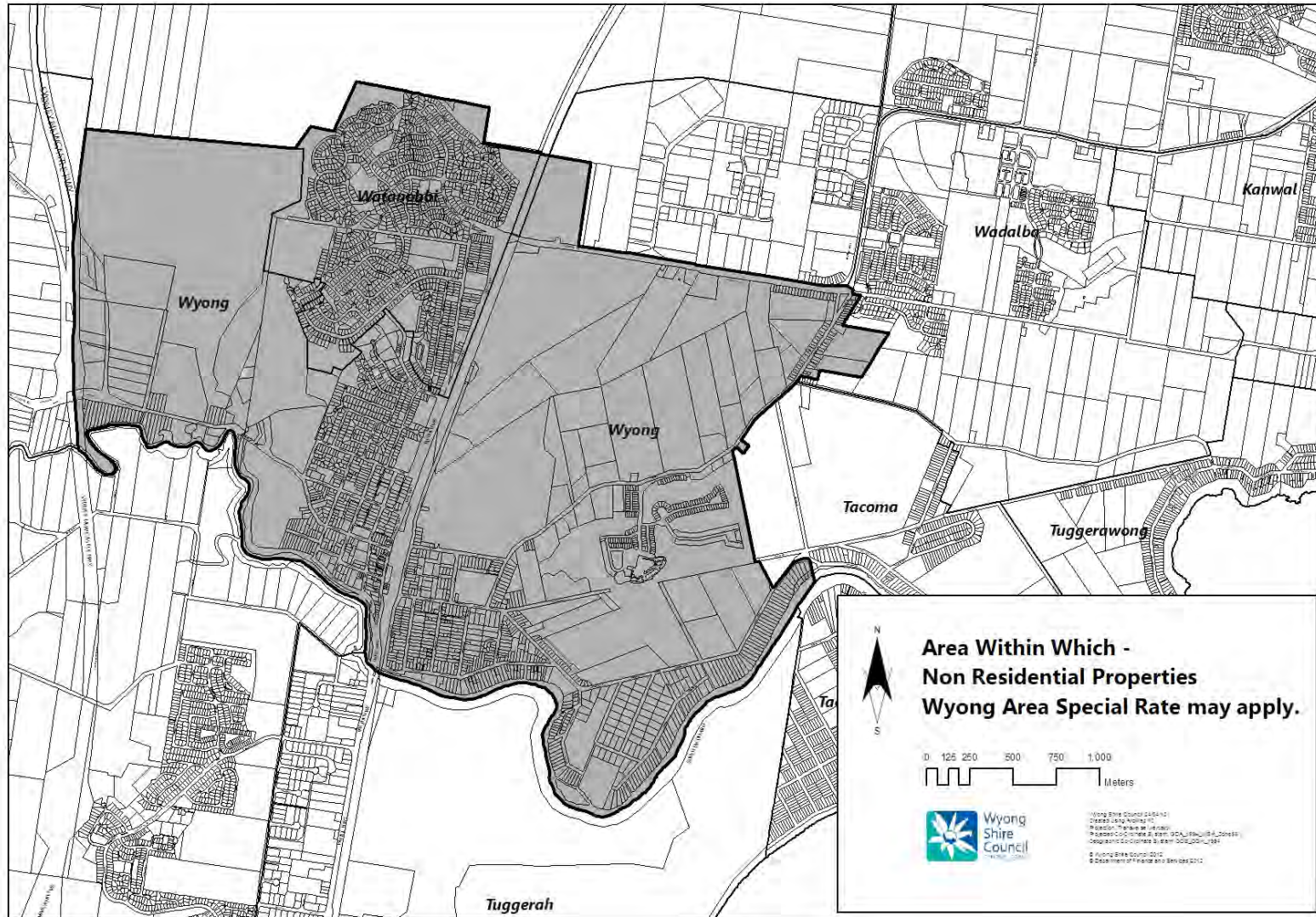
SPECIAL RATES - Map 6 – The Entrance Town Centre Special Rate for Short Term Residential Accommodation



SPECIAL RATES - Map 7 – Toukley Area Special Rate



SPECIAL RATES - Map 8 – Wyong Area Special Rate



2 Statement of charges proposed to be levied

In 2013/14 Council will levy the following charges:

2.1 Waste Management Charge

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

2.1.1 Domestic Waste Management Charges

This covers the cost of providing domestic waste collection for residential properties.

2.1.2 Waste Management Service (other than domestic waste management services charge)

This covers the cost of providing waste collection and recycling services and partial cost of remediating landfills.

2.2 Stormwater Management Charge

Council levies this charge to contribute to the costs of the management of the quality and quantity of stormwater.

2.3 Water Supply Service Charge

Council levies the water supply service charge on all properties for which there is an available water supply service. This pays the full cost of supplying water.

2.4 Sewerage Service Charge

Council levies this charge to cover the cost of supplying sewerage services and is levied on all properties for which there is a sewerage service either connected or available.

2.5 Drainage Service Charge

This charge is levied by Council for the provision of Drainage Services, and covers the cost of maintaining the Shire's drainage network.

As Council is constituted as a Water Supply Authority under the Water Management Act 2000, charges for water supply, sewerage and drainage services may be made and levied by Council under Section 310 of that Act.

The General Manager has the authority to waive or amend fees and charges for reasonable grounds provided in writing.

2.1.1 Domestic Waste Management Charge

Domestic Waste Management Charges	Rate Per Week \$	Annual Charge \$	No of Assessments	Anticipated Yield \$
<p>Domestic Waste Management Availability Charge</p> <p><i>To be levied on vacant parcels of rateable land within Council's collection area. Refer Map 9</i></p>	1.17	61.00	1,509	92,000
<p>Domestic Waste Management east of the F3</p> <p><i>To be levied on all domestic properties east of the F3 Freeway which have an approval for a residential building and where the standard three bin collection service including a 140 litre waste bin (collected weekly), a 240 litre recycling bin (collected fortnightly) and a 240 litre garden vegetation bin (collected fortnightly) is available. The Domestic Waste Management Service also includes up to six clean up services per year for domestic premises. These properties may upgrade the 140 litre waste bin to a 240 litre waste bin at an additional charge to the domestic waste management charge. These properties may also request additional 140 litre waste bins, 240 litre waste bins and/or 240 litre recycling bins. Multiple service charges will apply to those properties where multiple services are provided on request. Where more than 6 strata titled or community title residential units exist on one allotment, bulk bin options for waste and or recyclables may be provided up to the equivalent volume of one 140 litre waste bin per tenement. Refer Map 9</i></p>	9.29	483.00	58,934	28,465,000
<p>Domestic Waste Management Service Rural Residential West of F3 Freeway</p> <p><i>To be levied on all domestic properties west of the F3 Freeway which have an approval for a residential building and where the 140 litre waste bin and 240 litre recycling bin service is available. The waste bin is serviced weekly and the recycling bin fortnightly. The charge represents the Domestic Waste Annual Charge less the cost of providing a vegetation bin. The service to domestic properties west of the F3 Freeway includes up to six clean up services per year for domestic premises. These properties may upgrade the 140 litre waste bin to a 240 litre waste bin at an additional charge to the domestic waste management charge. These properties may also request additional 140 litre waste bins, 240 litre waste bins and/or 240 litre recycling bins at the same cost as additional bins for properties east of the F3 Freeway. Refer to Map 9.</i></p>	7.88	410.00	1,514	621,000

Domestic Waste Management Service – Upgrade

Domestic properties may upgrade their 140 litre domestic waste bin to a 240 litre domestic waste bin and/or also request additional 240 litre domestic waste bins, 140 litre domestic waste bins, 240 litre recycling bin and 240 litre garden vegetation bins. The costs to upgrade and for additional bins are shown in the table below:

Service Upgrades & Additions	Annual Charge \$	Rate Per Week \$
140 litre domestic bin to 240 litre	151.00	2.90
240 litre domestic bin	457.00	8.79
140 litre domestic bin	305.00	5.87
240 litre recycling bin	74.00	1.42
240 litre vegetation bin	74.00	1.42

The anticipated yield from the upgraded domestic waste services is \$1,113,200.00

Domestic Waste Management Service – Additional Short Term Extra Service

Resident may receive an additional service to any bin type on any working day within 24 hours notice.

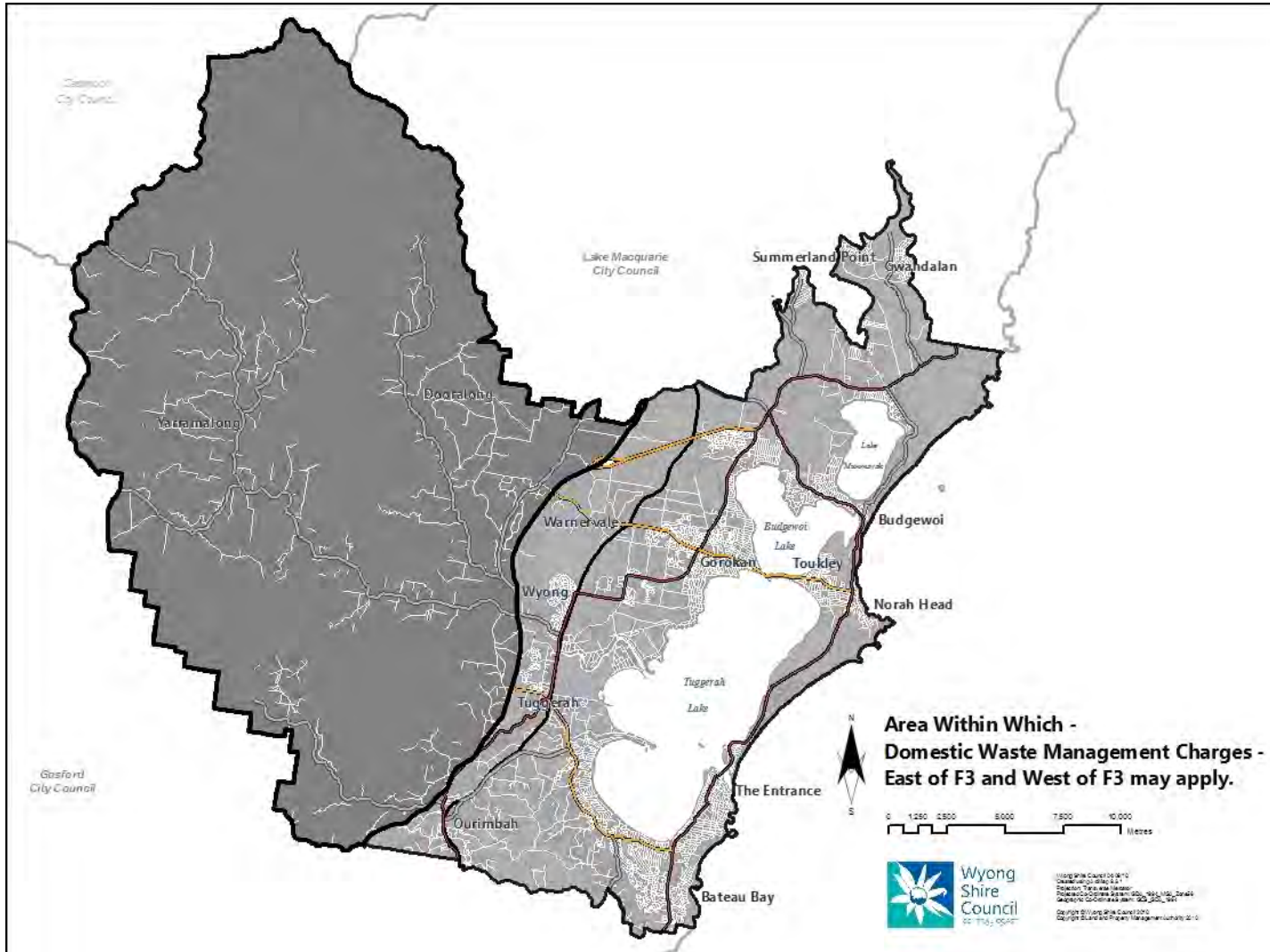
Rate per Additional Service	Rate Per Additional Service \$
140 litre Waste Bin	16.30
240 litre Waste Bin	17.30
240 litre Recycling Bin	16.30
240 litre Vegetation Bin	16.30

Pension Rebates - Ordinary Rates & Domestic Waste Management Charges

Council provides a rate reduction of 50% of the amount of the combined ordinary rate levy and the domestic waste management charge up to a maximum combined reduction of \$250 to eligible pensioners. Of this reduction 55% is reimbursed by the NSW Government.

The estimated total amount of pension rebates for Ordinary Rates and Domestic Waste Management Charges in 2013/14 is \$3,496,000

Map 9 – Domestic Waste Management Charges East of F3 & West of F3



2.1.2 Other Waste Management Charges

Commercial customers and Non-rateable properties can be provided with a 140 litre waste bin, a 240 litre waste bin, a 240 litre recycling bin and/or a 240 litre garden vegetation bin. The standard service frequency for the 140 and 240 litre waste bin is once per week and the 240 litre recycling bin and 240 litre garden vegetation bin once per fortnight.

Multiple services per week of any bin can be arranged in accordance with the waste collection contract. The cost will be the multiple of the standard annual charge.

Service	Unit	Rate Per Week \$	Annual Charge \$
Waste Bin	140 litre	6.60	343.00
Recycling Bin	240 litre	1.42	74.00
Vegetation Bin	240 litre	1.42	74.00

The yield from these charges in 2013/14 is estimated to be \$880,700

Commercial Bulk Waste Service

Commercial Bulk Waste Services are available at an annual charge.

Service	Unit	Rate Per Week \$	Annual Charge \$
Bulk Bin	240 litre	8.79	457.00
Bulk Bin	660 litre	34.96	1,818.00
Bulk Bin	1.1 m ³	49.37	2,567.00
Bulk Bin	1.5 m ³	66.52	3,459.00

The yield from these charges in 2013/14 is estimated to be \$1,384,100

2.2 Stormwater Management Charge

The State Government, during 2005/06, approved the provision of a new funding mechanism to improve the management of urban stormwater in NSW. The Local Government Amendment (Stormwater) Act 2005 amended the Local Government Act 1993 to allow councils the option to make a charge for the provision of stormwater management services outside their capped rate arrangements. In July 2006 the Stormwater Management Charge Guidelines were issued. In determining the Stormwater Management Charge that will apply in 2012-13 to all applicable rateable properties in the shire, Council has considered the following relevant matters:

- i. The Stormwater Management Service Charge Guidelines, as required by Section 23A of the Local Government Act 1993; and
- ii. That all land that is subject to this charge is "urban land" for the purposes of cl. 125A of the Local Government (General) Regulation 2005; and
- iii. The cost of providing the service exceeds the maximum charges allowable under cl. 125A(4) of the Local Government (General) Regulation 2005.

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

Residential Properties	\$25.00 per property
Residential Strata Properties	\$12.50 per lot
Residential Company Title Properties	\$25.00 per Company Title complex apportioned according to the number of shares in the company owned by each shareholder
Business Properties	\$25.00 per 850 square metres (or part thereof) with a ceiling of \$5,000.00

Business Strata Properties	\$25.00 per 850 square metres (or part thereof) of the land area of the strata complex for strata business properties and apportioned equally to each lot within the strata complex
Business Company Title Properties	\$25.00 per 850 square metres (or part thereof) of the land area of the Company Title complex with a ceiling of \$5,000.00, apportioned according to the number of shares in the company owned by each shareholder

The yield from these charges in 2013/14 is estimated to be \$1,732,000

2.3 Water Supply Service Charge

Being constituted as a Water Supply Authority under the Water Management Act 2000 all of Council's water, drainage and sewerage charges are subject to approval by the Minister for Water following determination by the Independent Pricing and Regulatory Tribunal.

Water, drainage and sewerage charges for 2013/14 are as per Council's pricing submission to the Independent Pricing and Regulatory Tribunal (IPART). IPART's final pricing determination is expected to be released in May 2013.

Pension Rebates - Water and Sewerage Service Charges

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

The estimated total amount of the pension rebate in 2013/14 is \$2,575,000

2.3.1 Water Supply Service Charges

The proposed charges for water supply are as follows:

Metered Service per Nominal Pipe/Meter Size (mm)	Water Service Charge (\$)
20	175.05
25	273.49
40	700.14
50	1,093.97
80	2,800.59
100	4,375.92
150	9,845.83
200	17,503.69
250	27,350.21
Non-specified Pipe/Meter Size	$(\text{Meter Size})^2 \times \$175.05 / 400 \times \text{discharge factor.}$

The total yield in 2013/14 from this charge is estimated to be \$11,994,000

2.3.2 Water Usage Charge

All water consumed is proposed to be charged at the rate of \$2.35 per kilolitre.

The total yield in 2013/14 from this charge is estimated to be \$28,268,000

Pricing for water supply service and usage charges for each property type is as follows:

Property Type	Water Service Charges	Water Usage Charges
Strata Title Properties	Where water usage to residential strata titled property is measured through a common meter, each individual strata title lot is levied a service charge of \$175.05.	Water usage is to be apportioned and charged to the various lots in the strata plan in accordance with the schedule of unit entitlement and charges to the strata title owners at the rate of \$2.35 per kilolitre.
Retirement Villages	Where water usage is measured through a common meter, the service charge is to be commensurate with the size of the meter.	Usage consumed through the common meter is to be charged at the rate of \$2.35 per kilolitre.
Community Development Lot	Where water usage to a community development lot is measured through a common meter only, the service charge is to be commensurate with the size of the meter and this charge is apportioned to the various lots in the community development lot in accordance with the schedule of unit entitlement	Usage consumed through the common meter is to be apportioned and charged to the individual unit owners in accordance with the unit entitlement at the rate of \$2.35 per kilolitre.
Company Title Dwelling	Where water usage to a company title dwelling is measured through a common meter only, each individual company title dwelling be levied a service charge of \$175.05.	Water usage is to be charged to the owner of the company title building (within the company title dwelling) at the rate of \$2.35 per kilolitre.
Vacant Land	Vacant land which is not connected to the water supply system but is reasonably available for connection to the water supply system will be levied at the rate of \$175.05.	No charge
Nominal Service Size	Where water pressure requires larger sizes of pipes and meters a charge as assessed by Council will apply.	
Water Fire Service	There is no charge for a separate Water Fire Service. Where a property has a combined fire and commercial service the property will be charged a Water Service Charge – Metered Service commensurate with the meter size.	
Part Year Charges and Fees	For those properties that become chargeable or non-chargeable during the year a proportional charge or fee calculated on a daily basis is applied.	
Metered Standpipes	Where Council provides a metered standpipe for the temporary access to the water supply, the water service charge commensurate with meter size will be charged, calculated on a pro-rata basis.	Usage consumed through a metered standpipe will be charged at the rate of \$2.35 per kilolitre.

2.4 Sewerage Service Charge

2.4.1 Residential Sewerage Charges

Single Residential Properties Including Residential Strata Properties and Company Title Dwellings

It is proposed to continue the current charging structure based on a service charge for each residential property. The proposed charge is \$515.81 for each single residential property/lot/dwelling. There is no usage charge for this category.

The total yield in 2013/14 from this charge is estimated to be \$29,537,000

2.4.2 Metered Non-Residential Charges

Non-Residential customers are those that do not meet the classification as a single residential customer. These include non strata titled residential units and Retirement Villages. Council has adopted a pay for use charging policy for Non-Residential customers based upon a service charge and a usage charge.

Non-residential properties connected to the sewerage system will be levied a sewerage service charge based on meter size and a sewerage usage charge. Where the sum of these charges is less than the non-residential minimum sewerage charge, the non-residential minimum will be charged instead.

A discharge factor is applied to the charge based on the volume of water discharged into Council's sewerage system.

Meter Size (mm)	Meter Charge (\$)
20	\$185.83 x discharge factor
25	\$290.35 x discharge factor
40	\$743.31 x discharge factor
50	\$1,161.42 x discharge factor
80	\$2,973.21 x discharge factor
100	\$4,645.63 x discharge factor
150	\$10,452.67 x discharge factor
200	\$18,582.54 x discharge factor
250	\$29,035.94 x discharge factor
Non-specified Pipe/Meter Size	$(\text{Meter Size})^2 \times \$185.83 / 400 \times \text{discharge factor}$.

Pricing for sewerage supply service and usage charges for each non-residential property type is as follows:

Property Type	Sewerage Service Charges	Sewerage Usage Charges
Non-Residential Properties		<p>The usage charge is to be based on the estimated volume of metered water usage discharged into the Council's sewerage system. Metered water usage is to be multiplied by a discharge factor, based on the type of premises to estimate the volume of water discharged.</p> <p>The price for sewerage usage charges is proposed to be 86 cents per kilolitre.</p>
Non-Residential Properties - Minimum Charge	The proposed minimum amount payable for a non-residential customer is \$515.81.	
Non-Residential Properties - Community Development Lots	The sewerage service charge for a community development lot is calculated by: the non-residential sewerage usage charge commensurate with meter size apportioned to the various lots in the community development lot in accordance with the schedule of unit entitlement.	The price for sewerage usage charges is proposed to be 86 cents per kilolitre.
Nominal Service Size	Where water pressure requires larger sizes of pipes and meters a charge as assessed by Council will apply.	The price for sewerage usage charges is proposed to be 86 cents per kilolitre.
Sewerage Service Fees – Exempt Properties	For all properties exempt from service charges under Schedule 4 of the Water Management Act 2000 it is proposed that a fee be charged, in accordance with Section 310(2) of the Act, of \$66.08 per annum for each water closet and \$23.40 per annum for each cistern servicing a urinal where installed.	No usage charges apply.
Sewerage Service Charges – Vacant Land	It is proposed that the charge for sewerage services on vacant land which is not connected to the sewerage system but is reasonably available for connection to the sewerage system is \$351.07.	No usage charges apply.

The total yield in 2013/14 from all non-residential sewer charges is estimated to be \$2,016,000 for service charges and \$851,000 for usage charges.

2.4.3 Liquid Trade Waste Charges

Liquid trade waste means all liquid waste other than sewage of domestic nature. A summary of the trade waste policy outlining the property classifications and charges is as follows:

Classification A	Low risk liquid trade waste. Is of low volume and/or strength and has standard non-complex pre-treatment requirements.
Classification B	Medium risk liquid trade waste (<20kL per day) with prescribed pre-treatment requirements.
Classification C	High risk and large liquid trade waste dischargers which are not nominated as a Classification A or B discharger and/or involve a discharge volume of over 20 kL/day
Classification S	Acceptance of septic tank waste, pan waste and ship-to shore pump-outs into Council's sewerage system. Private pumping stations are included in Category S.

Categories and the charging components associated with the Categories for liquid trade waste:

Pricing for Liquid Trade Waste discharges from the above classifications (excluding Classification S) is calculated based on the following three categories.

Liquid Trade Waste Discharge Category	Liquid Trade Waste Application Fee	Annual Trade Waste Fee	Re-inspection Fee	Liquid Trade Waste Usage Charge/kl	Excess Mass Charges/kg	Non-compliance Excess Mass Charges	Septic Waste Disposal Charge	Sewer Usage Charge
<p>Category 1 Liquid Trade Waste Dischargers are those conducting an activity deemed by Council as requiring nil or minimal pre-treatment equipment and whose effluent is well defined and or relatively low risk to the sewerage system. The volume discharge to sewer is deemed to be low. Also included are Classification A or B activities with prescribed pre-treatment but low impact on the sewerage system.</p>	Yes	Yes	Yes	No	No	No	No	No
<p>Category 2 Liquid Trade Waste Dischargers are those conducting an activity deemed by Council as requiring a prescribed type of liquid trade waste pre-treatment equipment and whose effluent is well characterised. The volume discharged to sewer may be approved up to 20KL/day.</p>	Yes	Yes	Yes	Yes	No	No	No	No
<p>Category 3 Liquid Trade Waste Dischargers are those conducting an activity which is of an industrial nature and/or which results in the discharge of large volumes (generally over 20KL/day) of liquid trade waste to the sewerage system. Any Category 1 or 2 discharger whose volume exceeds 20 kl/day becomes a Category 3 discharger.</p>	Yes	Yes	Yes	No	Yes	Yes	No	No
<p>Category S Liquid Trade Waste Discharges are those conducting an activity of transporting and/or discharging septic tank waste, pan waste and ship to shore pump-outs into the sewerage system.</p> <p>Private pumping stations are included in Category S.</p>	Yes Yes	Yes Yes	Yes Yes	No No	No No	No No	Yes No	No Yes

2.4.4 Trade Waste Charges

Charge Component	Basis	Category	Proposed Charge \$
Trade Waste Application Fee	<p>The application fee covers the cost of administration and technical services provided in processing an application on a scale related to the category into which the discharger is classified, and reflects the complexity of processing the application. It includes processing change of ownership of the discharger.</p> <p>The application fee for Category 2 dischargers covers the primary treatment device e.g. grease arrestor, with an additional fee for each subsequent treatment device.</p> <p>The application fee for Category 3 dischargers includes allowance for two site visits during the construction stage. Additional site visits will incur an extra cost.</p> <p>The Application Fee for Category S discharges covers the cost of administration and one inspection of the installation.</p>	Category 1	49.75
		Category 2	63.31
		Category 3	971.00
		Category S – Residential	52.27
		Category S – Non-Residential	211.31
Annual Trade Waste Fee	This fee recovers the cost incurred by Council for administration and the scheduled inspections each year to ensure a liquid trade waste discharger's ongoing compliance with the conditions of their approval.	Category 1	87.00
		Category 2	347.99
		Category 3	584.56
		Category S - Residential	46.47
		Category S- Non-Residential	94.38
Re-inspection Fee	Where non-compliance with the conditions of an approval has been detected and the discharger is required to address these issues, Council will undertake re-inspections to confirm that remedial action has been satisfactorily implemented. Council will impose a fee for each re-inspection. The re-inspection fee will be based on full cost recovery.	All Categories per inspection	81.57
Trade Waste Usage Charge	The trade waste usage charge is imposed to recover the additional cost of transporting and treating liquid trade waste from Category 2 dischargers. Either one of two charges is applicable.	Compliant pre-treatment equipment	0.83/kL
		Non-compliant pre-treatment equipment.	14.94/kL
Excess Mass and Non-compliant Excess Mass Charge	Excess mass charges will apply for the substances specified that are discharged in excess of the deemed concentrations in domestic sewage.		0.72 / kg
Biochemical Oxygen Demand	The nominated charges are applied in accordance with the formulas contained in Council's Liquid Trade Waste Policy.		0.72 / kg
Suspended Solids			0.93 / kg
Total Oil and Grease			1.30 / kg
Ammonia (as Nitrogen)			0.72 / kg
Total Kheldhal Nitrogen			0.18 / kg
Total Phosphorus		1.49 / kg	
Total Dissolved Solids		0.04 / kg	
Sulphate (as SO4)		0.13 / kg	

In addition to the substances listed above, the following excess mass charges will apply per kilogram of waste discharged in excess of the Liquid Trade Waste Policy Guideline Acceptance Limits. Non-compliant excess mass charges will apply for trade waste discharged in excess of the Liquid Trade Waste Approval Limit. The nominated charges are applied in accordance with the formulas contained in Council's Liquid Trade Waste Policy.

Substance	Proposed Charge \$
Aluminium	0.72 / kg
Arsenic	0.72 / kg
Barium	36.70 / kg
Boron	0.72 / kg
Bromine	14.67 / kg
Cadmium	339.85 / kg
Chloride	No Charge
Chlorinated Hydrocarbons	36.70 / kg
Chlorinated Phenolics	1,468.18 / kg
Chlorine	1.49 / kg
Chromium	24.47 / kg
Cobalt	14.94 / kg
Lead	36.70 / kg
Lithium	7.34 / kg
Copper	14.94 / kg
Cyanide	73.41 / kg
Fluoride	3.66 / kg
Formaldehyde	1.49 / kg
Herbicides/defoliant	734.10 / kg
Iron	1.49 / kg
Manganese	7.34 / kg
Mercaptans	73.41 / kg
Mercury	2,446.97 / kg
Methylene Blue Active Substances (MBAS)	0.72 / kg
Molybdenum	0.72 / kg
Nickel	24.57 / kg
Zinc	14.94 / kg
Organoarsenic compounds	734.10 / kg

Substance	Proposed Charge \$
Pesticides general (excludes organochlorines and organophosphates)	734.10 / kg
Petroleum Hydrocarbons (non-flammable)	2.45 / kg
Phenolic compounds (non-chlorinated)	7.34 / kg
Polynuclear aromatic hydrocarbons (PAH's)	14.94 / kg
Selenium	51.66 / kg
Silver	1.35 / kg
Sulphide	1.49 / kg
Sulphite	1.62 / kg
Thiosulphate	0.26 / kg
Tin	7.34 / kg
Uranium	7.34 / kg

The total yield in 2013/14 from this charge is estimated to be \$879,200

Septic Waste Disposal Charges (Category S)

Council intends to continue its current practice of pricing in accordance with the provisions of Section 310(2) of the Water Management Act 2000 and cl.6 of the Water Management (Water Supply Authorities) Regulation 2004. The maximum fees for the period 1 July 2013 to 30 June 2014 to be as follows:

Service	Unit	Service Fee
Residential		
Fortnightly effluent removal and disposal service	annual	1,078.29
Additional effluent removal and disposal service	service	41.73
Sludge removal and disposal services		
• Septic tanks with a capacity up to 2750 litres	service	302.48
• Septic tanks exceeding 2750 litres or AWTS with one tank	service	392.45
• AWTS with more than one tank	service	585.43
• Sludge disposal only (collection organised by customer)	kilolitre	33.65

Service	Unit	Service Fee
Non-Residential		
Commercial effluent removal and disposal service	kilolitre	14.28
Sludge removal and disposal services		
• Septic tanks with a capacity up to 2750 litres	service	312.31
• Septic tanks exceeding 2750 litres or AWTS with one tank	service	405.20
• AWTS with more than one tank	service	604.46
• Sludge disposal only (collection organised by customer)	kilolitre	33.65
Septic and Chemical Toilet Charges		
Volume charges will apply for each kilolitre of waste specified, that is discharged to the sewerage system.	kilolitre	16.31

The total yield in 2013/14 from this charge is estimated to be \$41,300

Chemical Closet Charges (Category S)

In accordance with the provisions of Section 310(2) of the Water Management Act 2000, and Clause 6 of the Water Management (Water Supply Authorities) Regulation 2004, it is proposed the maximum fees for the period 1 July 2013 to 30 June 2014 be as follows:

Type of Service	Cost of Service \$
Annual Fortnightly service	1,554.12
Each requested weekly special service	30.27

The total yield in 2013/14 from this charge is estimated to be \$21,000.

It should be noted that Trade Waste Charges apply in addition to Sewer service charges. Where properties discharging Liquid Trade Waste become chargeable or non-chargeable for a part of the financial year a proportional charge calculated on a weekly basis is to apply.

2.5 Drainage Service Charge

In its Determination of Council's 2009/10 charges, the Independent Pricing and Regulatory Tribunal approved the introduction of a drainage service charge.

Residential Charges

Single Metered Residential Properties

The proposed charge is \$99.20 for each single residential property/lot/dwelling. There is no usage charge for this category.

The total yield in 2013/14 from this charge is estimated to be \$6,360,000

Metered Non-Residential Properties

Non-Residential Properties are those that do not meet the definition of Residential Properties or Multi Premises Properties.

It is proposed to use the charging structure detailed below for Non-Residential Properties that are serviced by a water meter:

Meter Size (mm)	Meter Charge \$
20	99.20
25	155.00
40	396.79
50	619.98
80	1587.13
100	2479.90
150	5579.78
200	9919.61

Charges for meters not specified above are calculated using the formula
(Meter Size)² x \$99.20 / 400

The total yield in 2013/14 from this charge is estimated to be \$535,000

Nominal Service Size

Where water pressure requires larger sizes of pipes and meters a charge as assessed by Council will apply.

Multi Premises Properties

The proposed charge is \$74.40 for each Multi Premises property that is serviced by a common water meter or multiple common water meters.

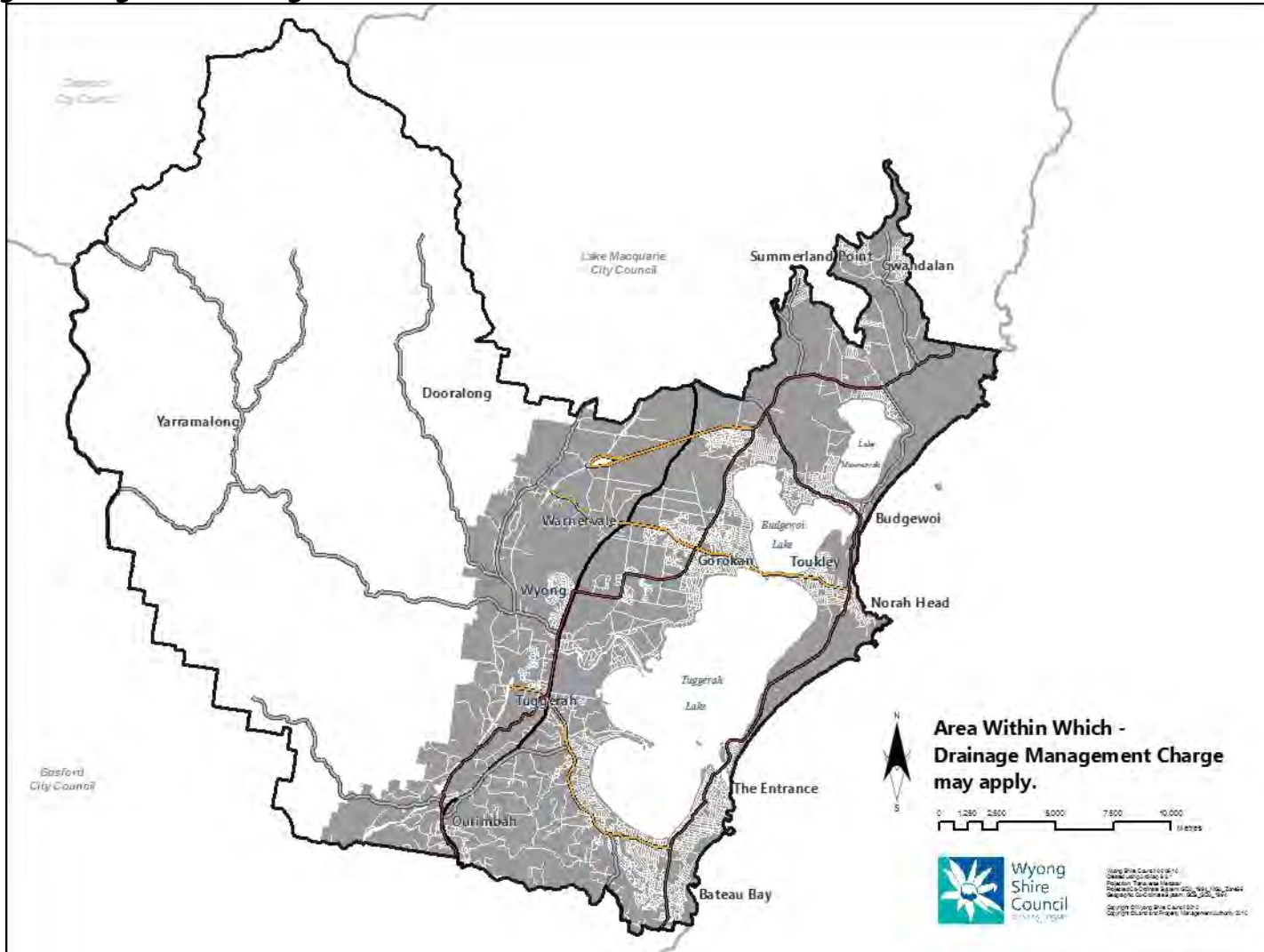
Multi Premises properties include;

- a) Strata Title lots
- b) Company Title dwellings
- c) Community Development lots
- d) Retirement Village units and
- e) A part of a building lawfully occupied or available for occupation (other than those described in paragraphs a) to d) above.

Multi Premises properties do not include hotels, motels, guest houses or backpackers' hostels.

The yield from these charges in 2013/14 is estimated to be \$798,000

Map 12 – Drainage Management Charge



3 Interest on overdue rates and charges

In accordance with Section 566 of the Local Government Act 1993 and Section 356 of the Water Management Act 2000 Council charges interest on all rates and charges which remain unpaid after they become due and payable. Interest will be calculated on a daily basis using the simple interest method.

The due dates for payment of rates and charges are as follows:

- If payment is made in a single instalment, the instalment is payable by 31 August 2013.
- If payment is made by quarterly instalments, the instalments are payable by 31 August 2013, 30 November 2013, 28 February 2014 and 31 May 2014.
- For water usage charges, the account is due 30 days after posting date.

The rate of interest applied to overdue rates and charges levied under the Local Government Act 1993 will be the maximum rate as specified by the Minister for Local Government and published in the Government Gazette calculated on the RBA cash rate plus 6% - currently 9% p.a.

The rate of interest applied to overdue charges levied under the Water Management Act 2000 will be the maximum rate of interest allowable under that Act calculated on the RBA cash rate plus 6% - currently 9% p.a.

4 Developer Contributions

Developer contributions for Water and Sewerage services are levied in accordance with the methodology developed by the Independent Pricing and Regulatory Tribunal.

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

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

5 Statement of the amounts of rates proposed to be charged for the carrying out by the council of work on private land

In accordance with Section 67(1) of the Local Government Act 1993 Council may by agreement with the owner or occupier of any private land carry out on the land any kind of work that may lawfully be carried out on the land.

The rates proposed to be adopted by Council are set to recover the estimated cost to Council in providing the works on private land. The amounts proposed to be charged for private works are set out in the attached Schedule of Fees in accordance with the type of works conducted by Council as indicated below:

• Septic and sewer connections and applications	15 & 20
• Water service connections and applications	20
• Footpath reinstatement	21.01
• Construction – Kerb & Guttering & Foot paving	21.04
• Vehicle crossings	21.06
• Concrete work - Supervision/Design etc	21.07
• Kerb and gutter - Supervision/Design etc	21.07
• Road reinstatement	21.08
• Road testing	21.09

For all other works a minimum charge for the use of Council labour, plant or materials on private land equal to the actual cost (including overheads) plus 10%.

The General Manager has the authority to set the fee for works to be undertaken by Council on private land, using Council labour, plant or materials, having regard to market forces in each instance, on condition that no such charge shall be less than the actual cost to Council (including overheads) plus 15%.

6 Statement of Proposed Borrowing

It is Council's policy to borrow to fund capital projects that have a life expectancy beyond the term for repayment of the loan in order to establish intergenerational equity. All loans are secured over the income of the Council. In 2013/14 Council does not expect to require borrowings from external financial institutions to fund capital projects. The exception is where the borrowing cost is subsidised by the State Government e.g. NSW Government Local Infrastructure Renewal Scheme Program.

7 Child Care and Education

In setting Care and Education Centre fees Council does not seek to recover National Competition Policy (NCP) notional costs and a portion of corporate support costs. These items amount to \$708,899 for 2013/14 and are made up as follows:

2013/14	\$
Non-cash NCP Payroll Tax	186,243
Non-cash NCP notional Land Tax	28,948
Non-cash NCP Fringe Benefits Tax	1,127
Non-cash NCP Rates and Charges	22,052
Portion of Corporate support overhead	470,529
TOTAL	708,899

The category pricing policy is "D" being; the price of this good/service is set at a level to make a contribution towards the cost of providing the service.

Council, in fulfilling its Community Service Obligation, partly subsidise these costs to make Care and Education services more affordable to our local families.

8 Holiday Parks

Council has a management partnership with the Land & Property Management Authority (LPMA) that sees Council managing four Holiday Parks – at Budgewoi, Canton Beach, Toowoona Bay and Norah Head.

Council will continue a pricing and revenue strategy of full cost recovery including any requirements for capital expenditure.

Fees will reflect this revenue recovery approach.

9 Proposed Fees and Charges

In accordance with Section 608 of the Local Government Act 1993 Council may charge and recover an approved fee for any service it provides other than a service provided, or proposed to be provided, on an annual basis for which it may make an annual charge under Section 501.

A list of the fees proposed to be charged by Council for the financial year ending June 30 2013 is set out in the attached Schedule of Fees.

The fees shown in the Schedule of Fees are arrived at after allowing for normal inflationary growth in the cost of providing these services. However, where the fee is based on the costs of providing the service and those costs increased extraordinarily during the year, Council reserves the right to amend the fees to recover the cost increase.

In respect of the Schedule of Fees, a category of pricing policies is set out in the following table and each fee within the schedule is related to a pricing policy that is disclosed in the table.

The Fees and Charges for Building Certification Services have been prepared on the basis that the total cost of providing the service including on-costs and overheads have been identified and that there is no subsidy from Councils general purpose revenue. Costing systems are in place to ensure the on-going accuracy of actual income and expenditure compared to budget.

Table 1 Categories of Pricing Policies Proposed in Respect of the Advertised Schedule of Fees

A	The price for this good/service represents the direct costs of providing the service.
B	The price charged for this good/service is a statutory charge set by regulation.
C	The price for this service is set at a level acceptable to the user of the service and which makes a minimal contribution to the annual operating and maintenance costs of the facility.
D	The price of this good/service is set at a level to make a contribution towards the cost of providing the service. With the remainder of the costs being Council's Community Service Obligation to the provision of this service.
E	The price for this good/service is based on the full cost including on costs, overheads and asset replacement of providing the service.

Note: In relation to Bonds received by Council on or after 1 July 2006, interest will be calculated daily at the current rate of interest earned in Council's Trading Bank Account. Interest will be paid on deposits held for more than 90

days, less an administration charge of \$50. Fees expressed as percentages are stated exclusive of GST.

The General Manager has the authority to waive or amend fees and charges for reasonable grounds provided in writing.

2013/14 FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2013/14 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2013-14 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
01.10000	SERVICE 1.1 COMMUNITY & CULTURAL DEVELOPMENT							
01.11000	CEMETERIES <i>For the purposes of this schedule "interment" includes the sinking of the grave, the placement of the coffin or ashes therein, backfilling of the grave and removal of debris. Interment costs are the responsibility of the deceased's family.</i>							
01.11001	Order for Burial	Per Permit	C	\$242.00	-	\$0.00	\$242.00	-
01.11002	Perpetual Maintenance Costs - Lawn Cemetery	Per Plot	A	\$601.82	-	\$60.18	\$662.00	-
01.11003	Perpetual Maintenance Costs - Memorial Garden /Wall		A	\$133.64	-	\$13.36	\$147.00	-
01.11004	Bronze plaque - standard - lawn cemetery only (No larger than 150mm(w) X 150mm(h) with up to ten lines)	Per Plaque	E	\$220.00	-	\$22.00	\$242.00	-
01.11005	Administration Fee - transfer burial and memorial rights (non-refundable)	Per Application	A	\$71.82	-	\$7.18	\$79.00	-
01.11006	Application to erect stone or concrete kerbing and or slab over grave (General section only)	Per Application	C	\$168.00	-	\$0.00	\$168.00	-
01.11007	Permit for Monumental works (Headstone)	Per Permit	C	\$79.00	-	\$0.00	\$79.00	-
01.11008	Refurbish bronze or granite plaque	Per Plaque	E	\$229.09	-	\$22.91	\$252.00	-
01.11009	Burial Licence (Single Plot Purchase) (Double depth burial up to 1.2m x 2.4m - immediate use or reservation)	Per Plot	A	\$1,603.64	-	\$160.36	\$1,764.00	-
01.11010	Burial Licence (Double Plot Purchase) (Side by side double depth burial plots up to 1.2m x 2.4m - immediate use or reservation)	Per Plot	A	\$2,768.18	-	\$276.82	\$3,045.00	-
01.11011	Burial Licence - Child (Double depth burial up to 1m x 1.2m)	Per Plot	D	\$801.82	-	\$80.18	\$882.00	-
01.11012	Removal of human remains from grave to another part of the cemetery	Per Request	E	\$520.91	-	\$52.09	\$573.00	-
01.11013	Exhumation of human remains from grave to transport to another cemetery	Per Request	E	\$520.91	-	\$52.09	\$573.00	-
01.11014	Memorial gardens <i>Currently only available at Noraville Cemetery. Placement and immurement of ashes Tuesday to Thursday 9:00am to 3:00pm</i>							
01.11015	Right of niche in the Memorial Garden inclusive of granite pillar and standard cast bronze reserved plaque	Per Request	C	\$750.00	-	\$75.00	\$825.00	-
01.11016	Plaque and ash placement in Memorial Garden - cast bronze no larger than 135mm (w) X 135mm (h) with up to ten lines (For a quote for additional lines or non standard plaque contact WSC Cemetery Officer)	Per Request	E	\$510.91	-	\$51.09	\$562.00	-
01.11017	Right of Niche in the Garden Wall inclusive of standard cast bronze reserve plaque	Per Request	C	\$501.82	-	\$50.18	\$552.00	-
01.11018	Plaque and ash immurement in Garden wall - cast bronze plaque no larger than 135mm (w) X 135mm (h) with up to ten lines (For a quote for additional lines or non standard plaque contact WSC Cemetery Officer)	Per Request	E	\$330.00	-	\$33.00	\$363.00	-
01.11019	Star Memorial Plaque and placement on Memorial Wall (Incorporates the cost of plaque and staff time and materials to install)	Per Request	E	\$220.00	-	\$22.00	\$242.00	-
01.11020	Removal of ashes remains from one site in Memorial Garden or wall to another site within the Memorial Garden or wall within cemetery. (Remove and reinstate plaque/s where new niche has already been purchased and burial permit exists)	Per Request	E	\$477.27	-	\$47.73	\$525.00	-
01.11021	Other charges							

2013/14 FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2013/14 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2013-14 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
01.11022	Re-open grave (Second and or subsequent interment)	Per Request	E	\$76.36	-	\$7.64	\$84.00	-
01.11023	Family ashes grove includes: 6 niche placements, granite marker, administration, garden construction, reserved park, perpetual maintenance x 6	Per Request	A	\$5,300.00	-	\$530.00	\$5,830.00	-
01.11024	Green memorial garden - include niche, admin, garden construction, memorial plaque, immurement of ashes, perpetual maintenance, border recess	Per Request	A	\$668.18	-	\$66.82	\$735.00	-
01.11025	Family Tree enquiry (<i>non refundable</i>)	Per Request	C	\$62.73	-	\$6.27	\$69.00	-
01.12000	PUBLIC HALL COMMUNITY FACILITIES & CIVIC CENTRES							
01.12001	Hire Fees & Charges (does not include electricity)							
01.12002	Regular - Non Profit Groups (10 or more bookings)							
01.12003	Non profit groups - Fee per hour	Per Hour	C	\$8.55	-	\$0.85	\$9.40	-
01.12004	Small Office Fee per week	Per week	C	\$75.45	-	\$7.55	\$83.00	-
01.12005	Medium Office Fee per week	Per Week	C	\$150.91	-	\$15.09	\$166.00	-
01.12006	Large Office Fee per week	Per Week	C	\$290.00	-	\$29.00	\$319.00	-
01.12007	Profit Groups - per hour (Bond applies)							
01.12008	Profit Groups - Rate Fee per hour	Per Hour	C	\$21.82	-	\$2.18	\$24.00	-
01.12009	Casual Hire (Bond applies)							
01.12010	Cancellation administration fee (<i>charged if booking cancelled</i>)	Per Booking	E	\$31.82	-	\$3.18	\$35.00	-
01.12011	Small Hall							
01.12012	Not for profit - (hourly for the first 3 hours)	Per Hour	C	\$27.27	-	\$2.73	\$30.00	-
01.12013	For Profit - (hourly for the first 3 hours)	Per Hour	C	\$54.55	-	\$5.45	\$60.00	-
01.12014	Additional hours	Per Hour	C	\$22.73	-	\$2.27	\$25.00	-
01.12015	Large Hall							
01.12016	Not for profit - hourly	Per Hour	C	\$45.45	-	\$4.55	\$50.00	-
01.12017	For Profit - hourly	Per Hour	C	\$81.82	-	\$8.18	\$90.00	-
01.12018	Additional hours	Per Hour	C	\$36.36	-	\$3.64	\$40.00	-
01.12019	Bonds <i>Does not apply to Not for Profit Groups. Council reserves the right to increase the bond subject to the proposed use. Note any damage will occur full cost recovery including staff/admin costs.</i>					\$0.00		
01.12020	Permanent Hall Hirer	Per Function	A	\$105.00	-	\$0.00	\$105.00	-
01.12021	Low Risk Functions	Per Function	A	\$263.00	-	\$0.00	\$263.00	-
01.12022	Medium Risk Functions (Parties)	Per Function	A	\$368.00	-	\$0.00	\$368.00	-
01.12023	High Risk Functions (Teenage, 21st Birthdays, etc)	Per Function	A	\$788.00	-	\$0.00	\$788.00	-
01.12024	Key Bond (applies to all hires including not for profit groups)	Per Function	A	\$35.00	-	\$0.00	\$35.00	-
01.12025	The Gallery & Cafe - The Entrance Community Centre							
01.12026	Hire Fees							
01.12027	Not for Profit Group - per day. Includes individual artists	Per Exhibition Day	C	\$25.45	-	\$2.55	\$28.00	-
01.12028	For Profit Group - per day	Per Exhibition Day	C	\$71.82	-	\$7.18	\$79.00	-
01.12029	Not for Profit Group - weekly	Per Week	C	\$70.00	-	\$7.00	\$77.00	-
01.12030	For Profit Group - weekly	Per Week	C	\$229.09	-	\$22.91	\$252.00	-
01.12031	Commission from sales	Per Exhibition Day	C	10/11 of fee charged	-	1/11 of fee charged	20% commission	-
01.12032	Gallery Promotion Pack							

2013/14 FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2013/14 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2013-14 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
01.12033	Includes 300 x DL Invitation Cards, 40 x A4 Posters, 10 x A3 Posters	Per Pack	C	\$143.64	-	\$14.36	\$158.00	-
01.12034	Other Equipment & Services							
01.12035	Market Stall Space Hire							
01.12036	Not for profit	Per Space	C	\$19.09	-	\$1.91	\$21.00	-
01.12037	Profit Group/Individual	Per Space	C	\$29.09	-	\$2.91	\$32.00	-
01.12038	Community Events Trailer							
01.12039	Cancellation administration fee (<i>charged if booking cancelled</i>)	Per Booking	C	\$31.82	-	\$3.18	\$35.00	-
01.12040	Hire Fee	Per Day	C	\$48.18	-	\$4.82	\$53.00	-
01.12041	Bond	Per Booking	C	\$105.00	-	\$0.00	\$105.00	-
01.12042	Retractable Seating							
01.12043	First Day	Per Day	C	\$190.91	-	\$19.09	\$210.00	-
01.12044	Subsequent Days	Per Day	C	\$114.55	-	\$11.45	\$126.00	-
01.12045	Bond	Per Booking	C	\$200.00	-	\$0.00	\$200.00	-
01.12046	Security/After Hours Call out fee (price varies dependent on time)	Per Call Out	A	10/11 of fee charged	-	1/11 of fee charged	By Quote	-
01.12047	Audio Visual Equipment							
01.12048	Data Projector	Per Booking	C	\$52.73	-	\$5.27	\$58.00	-
01.12049	PA System	Per Booking	C	\$52.73	-	\$5.27	\$58.00	-
01.12050	Laptop	Per Booking	C	\$52.73	-	\$5.27	\$58.00	-
01.12051	Display Panels (includes delivery, set-up & hire of panels)	Per Booking	A	\$572.73	-	\$57.27	\$630.00	-
01.12052	Relocatable Stage							
01.12053	Stage Hire	Per Booking	C	\$250.00	-	\$0.00	\$250.00	-
01.12054	Bond	Per Booking	C	\$200.00	-	\$0.00	\$200.00	-
01.12055	Historical Agreement Groups prior to 2010							
01.12056	Permanent Exclusive Use Groups - Organisations							
01.12057	Chittaway Bay Hall - Hellenic Society (bond applies)	Per Week	D	\$30.91	-	\$3.09	\$34.00	-
01.12058	De L'isle Drive Community Centre - Benevolent Society (bond applies)	Per Week	D	\$218.18	-	\$21.82	\$240.00	-
01.12059	The Cottage Youth Centre							
01.12060	Samaritans Youth Service (bond applies)	Per Week	D	\$150.91	-	\$15.09	\$166.00	-
01.12061	Samaritans Active Linking Initiative (bond applies)	Per Week	D	\$75.45	-	\$7.55	\$83.00	-
01.12062	Beryl Street Community Centre							
01.12063	Tuggerah Lakes Potters (bond applies)	Per Week	D	\$57.27	-	\$5.73	\$63.00	-
01.12064	Blue Haven Community Centre							
01.12065	San Remo Neighbourhood Office	Per Week	D	\$75.45	-	\$7.55	\$83.00	-
01.12066	Tuggerah Lakes Community Centre							
01.12067	Samaritans (bond applies)	Per Week	D	\$145.45	-	\$14.55	\$160.00	-
01.12068	Central Coast Community Council (bond applies)	Per Week	D	\$135.45	-	\$13.55	\$149.00	-
01.12069	Northern Settlement Services (bond applies)	Per Week	D	\$256.36	-	\$25.64	\$282.00	-
01.12070	Samaritans Disability Services (bond applies)	Per Week	D	\$195.45	-	\$19.55	\$215.00	-
01.12071	Toukley Merrymakers	Per Week	D	\$17.27	-	\$1.73	\$19.00	-
01.12072	Hamlyn Terrace Community Centre							
01.12073	Burnside	Per Week	C	\$190.91	-	\$19.09	\$210.00	-
01.12074	Gravity Youth Centre (Lake Haven)							

2013/14 FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2013/14 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2013-14 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
01.12075	Wyong Neighbourhood Centre (bond applies)	Per Week	C	\$150.91	-	\$15.09	\$166.00	-
01.12076	Breakthru Offices	Per Week	C	\$80.91	-	\$8.09	\$89.00	-
01.12077	Breakthru Office 2	Per Week	C	\$150.91	-	\$15.09	\$166.00	-
01.12078	CARES Facility							
01.12079	Central Coast Life Time Learning Centre (CCLLC)							
01.12080	Community and Road Education Scheme (CARES Course)	Per Student	C	\$3.64	-	\$0.36	\$4.00	-
01.12081	St Barnabas Church							
01.12082	3 Hour Wedding	Per Hire	C	\$181.82	-	\$18.18	\$200.00	-
01.12083	Full Day Wedding	Per Hire	C	\$454.55	-	\$45.45	\$500.00	-
01.13000	WYONG SHIRE PHOTOGRAPHY COMPETITION							
01.13001	Wyong Shire Photographic Competition Entry Fee	Per Entry	D	\$13.64	-	\$1.36	\$15.00	-
01.14000	RECYCLING							
01.14001	Reln Compost Bins	Per Item	A	\$33.64	-	\$3.36	\$37.00	-
01.14002	Palamount Compost Bins	Per Item	A	\$57.27	-	\$5.73	\$63.00	-
01.14003	Worm Farms	Per Item	A	\$76.36	-	\$7.64	\$84.00	-
01.15000	SALE OF PUBLICATIONS							
01.15001	Coastal Paradise Books	Per Book	C	\$36.27	-	\$3.63	\$39.90	-
01.20000	SERVICE 1.2 COMMUNITY & CUSTOMER RELATIONS							
01.21000	GRAPHIC DESIGN & PRINT							
	<i>All printing fees are full service and include staff assistance</i>							
01.21001	Black & White Printing							
01.21002	A4							
01.21003	Single Sided							
01.21004	Up to 100 Pages	Per Page	E	\$0.36	-	\$0.04	\$0.40	-
01.21005	101 to 500 Pages	Per Page	E	\$0.36	-	\$0.04	\$0.40	-
01.21006	501 to 1,000 Pages	Per Page	E	\$0.27	-	\$0.03	\$0.30	-
01.21007	1,000 Plus Pages	Per Page	E	\$0.18	-	\$0.02	\$0.20	-
01.21008	Double Sided							
01.21009	10 to 100 Pages	Per Page	E	\$0.45	-	\$0.05	\$0.50	-
01.21010	101 to 1,000 Pages	Per Page	E	\$0.36	-	\$0.04	\$0.40	-
01.21011	1,000 Plus Pages	Per Page	E	\$0.27	-	\$0.03	\$0.30	-
01.21012	A3							
01.21013	Single Sided							
01.21014	Up to 100 Pages	Per Page	E	\$0.45	-	\$0.05	\$0.50	-
01.21015	101 to 500 Pages	Per Page	E	\$0.45	-	\$0.05	\$0.50	-
01.21016	501 to 1,000 Pages	Per Page	E	\$0.36	-	\$0.04	\$0.40	-
01.21017	1,000 Plus Pages	Per Page	E	\$0.27	-	\$0.03	\$0.30	-
01.21018	Double Sided							
01.21019	101 to 500 Pages	Per Page	E	\$0.64	-	\$0.06	\$0.70	-
01.21020	501 to 1,000 Pages	Per Page	E	\$0.45	-	\$0.05	\$0.50	-
01.21021	1,000 Plus Pages	Per Page	E	\$0.36	-	\$0.04	\$0.40	-
01.21022	Coloured Printing							

2013/14 FEES & CHARGES

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01.21023	A4							
01.21024	Single Sided - per page							
01.21025	Up to 50 Pages	Per Page	E	\$2.18	-	\$0.22	\$2.40	-
01.21026	50 to 200 Pages	Per Page	E	\$1.18	-	\$0.12	\$1.30	-
01.21027	200 Plus Pages	Per Page	E	\$1.00	-	\$0.10	\$1.10	-
01.21028	500 Plus Pages	Per Page	E	\$0.64	-	\$0.06	\$0.70	-
01.21029	A3							
01.21030	Single Sided - per page							
01.21031	Up to 50 Pages	Per Page	E	\$2.64	-	\$0.26	\$2.90	-
01.21032	50 to 100 Pages	Per Page	E	\$2.18	-	\$0.22	\$2.40	-
01.21033	100 Plus Pages	Per Page	E	\$1.64	-	\$0.16	\$1.80	-
01.21034	A4 Coloured Cardboard - per sheet							
01.21035	Supply only	Per Page	E	\$0.73	-	\$0.07	\$0.80	-
01.21036	Supply and Print	Per Page	E	\$0.82	-	\$0.08	\$0.90	-
01.21037	Binding							
01.21038	Ring Binders plus \$0.55 (card)	Per Document	E	\$3.18	-	\$0.32	\$3.50	-
01.21039	Strip Binders	Per Document	E	\$3.82	-	\$0.38	\$4.20	-
01.21040	Thermal Bind	Per Document	E	\$2.45	-	\$0.25	\$2.70	-
01.21041	Other Graphic Design & Print Services							
01.21042	Desktop Publishing	Per Hour	E	\$105.45	-	\$10.55	\$116.00	-
01.21043	Word Processing	Per Hour	E	\$105.45	-	\$10.55	\$116.00	-
01.22000	SUNDRY CHARGES							
01.22001	History of Wyong Shire - Soft cover	Per Document	C	\$38.18	-	\$3.82	\$42.00	-
01.22002	History of Wyong Shire - Hard cover	Per Document	C	\$71.82	-	\$7.18	\$79.00	-
01.22003	Rates balance and ownership letter - for property owner	Per Document	A	\$16.36	-	\$1.64	\$18.00	-
01.22004	Postage for non-compliance with Council requirements	Per Document	A	\$11.82	-	\$1.18	\$13.00	-
01.23000	COMMUNICATIONS							
01.23001	Email of photograph (jpeg or bitmap file)	Per Email	E	\$9.09	-	\$0.91	\$10.00	-
01.23002	1-5 photographs scanned to CD	Per CD	E	\$27.27	-	\$2.73	\$30.00	-
01.23003	One video burnt to DVD	Per DVD	E	\$27.27	-	\$2.73	\$30.00	-
01.23004	Multiple photographs scanned to CD - Price on application	Per CD	E	10/11 of fee charged	-	1/11 of fee charged	TBA	-
01.23005	Banners on poles							
01.23005	Standard Banner Design (includes 2 design concepts and 2 design changes)	Per Banner Design	E	\$59.09	-	\$5.91	\$65.00	-
01.23006	Hire of banner poles for Profit Organisations - as per Banner Program Policy	Per Week, Per Pole	E	\$40.91	-	\$4.09	\$45.00	-
01.23007	Hire of banner poles for Not for Profit Organisations - as per Banner Program Policy	Per Week, Per Pole	E	\$18.18	-	\$1.82	\$20.00	-
01.23008	Installation and removal of banners (minimum two weeks and maximum 4 weeks for any one period)	Per Banner Pole	E	10/11 of fee charged	-	1/11 of fee charged	Cost + 15%	-
01.30000	SERVICE 1.3 COMMUNITY LIFELONG LEARNING							
01.31000	LIBRARY SERVICES							

2013/14 FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2013/14 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2013-14 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
01.31001	Lost Item Fee - Replacement cost plus \$11 administration fee (includes GST)	Per Item	E	10/11 of fee charged	-	1/11 of fee charged	Replacement cost plus \$11 administration fee (includes GST)	-
01.31002	Reservation	Per Item	D	\$2.91	-	\$0.29	\$3.20	-
01.31003	Reservation - Senior Citizens	Per Item	D	\$1.00	-	\$0.10	\$1.10	-
01.31004	Replacement Card	Per Card	D	\$5.27	-	\$0.53	\$5.80	-
01.31005	Photocopying (coin operated)							
01.31006	A4 Black & White	Per Page	E	\$0.27	-	\$0.03	\$0.30	-
01.31007	A4 Colour	Per Page	E	\$1.55	-	\$0.15	\$1.70	-
01.31008	A3 Black & White	Per Page	E	\$0.45	-	\$0.05	\$0.50	-
01.31009	A3 Colour	Per Page	E	\$2.09	-	\$0.21	\$2.30	-
01.31010	Sale of Discarded Books (or as approved by the Manager, Director or General Manager)	Per Item	D	\$2.91	-	\$0.29	\$3.20	-
01.31011	Inter-Library Loans charged per item when sourced from a NSW Public Library (additional fee of \$16.50 when the item can only be sourced from outside the public library system)	Per Loan	D	\$4.82	-	\$0.48	\$5.30	-
01.31012	Calico Bags	Per Bag	E	\$1.91	-	\$0.19	\$2.10	-
01.31013	USB Flash Drives 4GB	Per Item	E	\$9.09	-	\$0.91	\$10.00	-
01.31014	Ear Buds (Earphones)	Per Item	E	\$1.82	-	\$0.18	\$2.00	-
01.31015	Printing from PC (Self Service)							
01.31016	A4 Black and White	Per Page	E	\$0.27	-	\$0.03	\$0.30	-
01.31017	A4 Colour	Per Page	E	\$1.55	-	\$0.15	\$1.70	-
01.31018	A3 Black & White	Per Page	E	\$0.45	-	\$0.05	\$0.50	-
01.31019	A3 Colour	Per Page	E	\$2.09	-	\$0.21	\$2.30	-
01.31020	Room Hire - Not for Profit	Per Hour	E	\$10.00	-	\$1.00	\$11.00	-
01.31021	Room Hire - Commercial	Per Hour	E	\$19.09	-	\$1.91	\$21.00	-
01.31022	Room Hire Exemption - applies to Students showing their Student Card and Pensioners showing their Pension Card only	Per Hour	E	\$0.00	-	\$0.00	\$0.00	-
01.31023	Local History Research							
01.31024	Family History and Local Studies project research	Per Hour	E	\$10.00	-	\$1.00	\$11.00	-
01.31025	Digital Copy of Photograph on a Data CD	Per Image	E	\$8.18	-	\$0.82	\$9.00	-
01.31026	Digital Copy of Photograph on a USB	Per Image	E	\$10.91	-	\$1.09	\$12.00	-
01.31027	Language Learning Kits - Lost/damaged CDs	Per CD	D	10/11 of fee charged	-	1/11 of fee charged	\$7.00 Processing Fee plus \$7.00 for each CD	-
01.31028	Audio Books - Lost/damaged CDs	Per CD	D	10/11 of fee charged	-	1/11 of fee charged	\$7.00 Processing Fee plus \$7.00 for each CD	-
01.31029	Audio Visual Lost/Damaged Items - Inserts	Per Item	D	\$3.91	-	\$0.39	\$4.30	-
01.31030	Audio Visual Lost/Damaged Items - Case	Per Item	D	\$2.73	-	\$0.27	\$3.00	-
01.31031	Temporary Membership for Visitors Not Members of Other Libraries	Per Person	C	\$4.55	-	\$0.45	\$5.00	-
01.31032	Library Workshops (including School Holiday Activities)	Per Person, Per workshop	D	10/11 of fee charged	-	1/11 of fee charged	Maximum \$20 based on activity	-
01.31033	Short Story Anthology	Per Book	C	10/11 of fee charged	-	1/11 of fee charged	At Cost	-
01.31034	Annotated Index for A Pictorial History of Wyong Shire Council	Per Book	D	10/11 of fee charged	-	1/11 of fee charged	Cost +15% Admin	-
01.31035	Annotated Index for The Entrance Long Ago	Per Book	D	10/11 of fee charged	-	1/11 of fee charged	Cost +15% Admin	-

2013/14 FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2013/14 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2013-14 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
01.31036	Annotated Index for <i>Down Memory Lane</i>	Per Book	D	10/11 of fee charged	-	1/11 of fee charged	Cost +15% Admin	
01.31037	Annotated Index for <i>Wyong Flashbacks</i>	Per Book	D	10/11 of fee charged	-	1/11 of fee charged	Cost +15% Admin	
02.20000	SERVICE 2.2 SPORT, LEISURE & RECREATION							
02.21000	PARKS, PLAYING FIELDS, OVALS, BEACHES							
02.21001	Cancellation administration fee	Per Booking	C	\$31.82	-	\$3.18	\$35.00	-
02.21002	Events/Functions <i>Bonds refundable in part or full after deducting any sum required for cleaning, damages, other costs incurred plus GST on forfeiture of bonds.</i>							
02.21003	Event/Function Administration Fee (non refundable if booking cancelled) <i>For all applicants, including not-for-profit groups.</i>	Per Event	C	\$63.64	-	\$6.36	\$70.00	-
02.21004	Event Fee 50 - 100 people: Not-for-profit groups <i>Fee for groups certified not-for-profit, such as community groups and organisations and where no entry fee is charged.</i>	Per Day, Per Location	C	\$100.91	-	\$10.09	\$111.00	-
02.21005	Event Fee over 100 people: Not-for-profit groups <i>Fee for groups certified not-for-profit, such as community groups and organisations and where no entry fee is charged.</i>	Per Day, Per Location	C	\$200.91	-	\$20.09	\$221.00	-
02.21006	Event Fee: Special Occasions & Private Functions <i>Fee for functions including but not limited to wedding ceremonies, baby naming ceremonies & special occasions where no fees of entry are charged</i>	Per Day, Per Location	C	\$200.91	-	\$20.09	\$221.00	-
02.21007	Event Fee: Commercial <i>Fee for commercial event organisers charging entry fees. Fee advertised is the minimum fee charged. This may vary dependant on the size and requirements of the event.</i>	Per Day, Per Location	C	\$522.73	-	\$52.27	\$575.00	-
02.21008	Event Fee: Sports Field <i>Fee for Commercial Sporting Events over 100 - for one-off sporting events where the ground is enclosed and an entry fee is charged</i>	Per day, per pitch	D	\$1,240.91		\$124.09	\$1,365.00	
02.21009	Event Pre-Function Request: Foreshore Cleaning <i>Work undertaken in addition to scheduled foreshore work. Fee is for 2 hours foreshore cleaning work by one crew during normal work hours. Additional or afterhours requests will attract extra cost.</i>	Per Request	A	\$240.91	-	\$24.09	\$265.00	-
02.21010	Event Pre-Function Request: Reserves and Parks Mowing <i>Work undertaken in addition to scheduled mowing work. Fee is for 2 hours mowing work by one crew during normal work hours. Additional or afterhours requests will attract extra cost.</i>	Per Request	A	\$240.91	-	\$24.09	\$265.00	-
02.21011	Event/Function Clean Up Fee <i>Minimum charged where a hired site is left in an unacceptable state and Council is required to undertake a significant clean up effort. Maximum to be determined by Manager Open Space after review of site</i>	Per Event/Function	A	\$354.55	-	\$35.45	\$390.00	-

2013/14 FEES & CHARGES

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02.21012	Event Bond - Council reserves the right to increase the bond subject to the proposed use. <i>Where a hired site is left in an unacceptable state and Council is required to undertake a significant clean up effort, the cost of that effort will be taken from the bond</i>	Per Event/Function	D	\$1,155.00	-	\$0.00	\$1,155.00	-
02.21013	Electrical inspections (associated with events/functions)							
02.21014	Fee per inspection for Commercial	Per Inspection	A	\$500.00	-	\$50.00	\$550.00	-
02.21015	Fee per inspection for Not-for-profit	Per Inspection	C	\$0.00	-	\$0.00	\$0.00	-
02.21016	Filming / Photography by Professional Crews							
02.21017	Administration fee <i>Administration fee charged to process application for approval for filming.</i>	Per Application	C	\$63.64	-	\$6.36	\$70.00	-
02.21018	Key Bonds <i>Bond is refundable in part or full after deducting any sum required for lost keys, damages, or other costs.</i>							
02.21019	One set	Per Facility	C	\$290.00	-	\$0.00	\$290.00	-
02.21020	Two sets	Per Facility	C	\$540.00	-	\$0.00	\$540.00	-
02.21021	Three or more sets	Per Facility	C	\$660.00	-	\$0.00	\$660.00	-
02.21022	School key bond - one set - toilets only	Per Facility	C	\$27.00	-	\$0.00	\$27.00	-
02.21023	Licence to use Open Space - Fitness							
02.21024	Season 1 is April 1 to September 31 Season 2 is October 1 to March 31							
02.21025	Administration Fee (non refundable) <i>Paid per season to review all applications, insurance, qualifications and registrations for all fitness licence applicants</i>	Per Season, Per Application	C	\$63.64	-	\$6.36	\$70.00	-
02.21026	Fitness Training Licence Fee - 1 to 9 clients <i>Paid per season (6 months) per day of the week booked, per location up to 9 clients per session</i>	Per Season, Per Day and Per Location	C	\$262.73	-	\$26.27	\$289.00	-
02.21027	Group Fitness Licence Fee - 10 to 18 clients <i>Paid per season (6 months) per day of the week booked, per location for 10-18 clients per session</i>	Per Season, Per Day and Per Location	C	\$525.45	-	\$52.55	\$578.00	-
02.21028	Fitness Licence - Bond per company <i>Bond is refundable in part or full after deducting any sum required for damages or other costs</i>	Per Company	C	\$1,155.00	-	\$0.00	\$1,155.00	-
02.21029	Casual session - Fitness Training Fee - 1-9 clients	Per Season, Per Day and Per Location	C	\$22.73	-	\$2.27	\$25.00	-
02.21030	Casual session - Fitness Training Fee - 10-18 clients	Per Season, Per Day and Per Location	C	\$40.91	-	\$4.09	\$45.00	-
02.21031	Licence to use Open Space - Surf School / Stand Up Paddle Board School							

2013/14 FEES & CHARGES

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02.21032	Administration Fee <i>Paid annually to review all applications, insurances, qualifications and registrations for all Surf Schools</i>	Per Annum from Application	C	\$63.64	-	\$6.36	\$70.00	-
02.21033	Surf Schools Licence Fee <i>at a Council approved location</i>	Per Beach, Per Annum	C	\$522.73	-	\$52.27	\$575.00	-
02.21034	Surf School Bond <i>is refundable in part or full after deducting any sum required for damages or other costs</i>	Per Beach	C	\$1,155.00	-	\$0.00	\$1,155.00	-
02.21035	Licence to use Open Space - Beach access							
02.21036	Administration Fee <i>Paid annually to review all applications, insurances, qualifications and registrations for beach access applications.</i>	Per Annum, Per Application	C	\$63.64	-	\$6.36	\$70.00	-
02.21037	Beach Access Licence Fee <i>At a Council approved location. E.g. professional beach fisherman</i>	Per Beach, Per Annum	C	\$522.73	-	\$52.27	\$575.00	-
02.21038	Beach Access Bond <i>Bond is refundable in part or full after deducting any sum required for damages or other costs.</i>	Per Beach	C	\$1,155.00	-	\$0.00	\$1,155.00	-
02.21039	Licence to use Open Space - Construction access							
02.21040	Administration Fee <i>Paid annually to review all applications, insurances, qualifications and registrations for construction access applications.</i>	Per Application	C	\$63.64	-	\$6.36	\$70.00	-
02.21041	Access Bond - Council reserves the right to increase the bond subject to the proposed use. <i>No plant / small machinery e.g. bobcat, delivery vans and the like</i>	Per Application	C	\$1,155.00	-	\$0.00	\$1,155.00	-
02.21042	Access Bond - Council reserves the right to increase the bond subject to the proposed use <i>Large plant / machinery e.g. excavator, concrete trucks and the like</i>	Per Application	C	\$2,316.00	-	\$0.00	\$2,316.00	-
02.21043	Advertising signage							
02.21044	Apex Park - Wyong display banner exhibition fee	Per Sign	C	\$522.73	-	\$52.27	\$575.00	-
02.21045	Other Sites	Per Sign	C	10/11 of fee charged	-	1/11 of fee charged	As determined by the General Manager or his delegate	-
02.21046	Community Sport Hire - Oval / Pitch Hire <i>Level 1 - Highest Quality of Facilities Available - assessed on amenities, drainage, irrigation and sportsground quality.</i> <i>Level 2 - Medium Quality of Facilities Available.</i> <i>Level 3 - Lowest Quality of Facilities Available.</i>							
02.21047	Facility	Winter	Summer					
02.21048	Adelaide Street Oval	2	2					
02.21049	Bateau Bay Sports Facility	1	1					
02.21050	Baker Park 1 & 2	2	2					

2013/14 FEES & CHARGES

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02.21051	Blue Haven Oval 1 & 2	2	2					
02.21052	Buff Point Oval	3	3					
02.21053	Chittaway Oval 1	2	2					
02.21054	Chittaway Oval Passive	3	3					
02.21055	Darren Kennedy Oval	1	1					
02.21056	Don Small Oval	1	1					
02.21057	Eastern Road Oval 1	2	2					
02.21058	Eastern Road Oval 2	3	3					
02.21059	EDSACC North Oval 1, 2 & 3	1	1					
02.21060	EDSACC South Oval 1 & 2	1	1					
02.21061	Halekulani Oval 1 & 2	1	1					
02.21062	Hamlyn Terrace Sports Facility 1 & 2	1	1					
02.21063	Harry Moore Oval 1	1	1					
02.21064	Harry Moore Oval 2	1	3					
02.21065	Harry Moore Oval 3	3						
02.21066	Sir Joseph Banks Oval	1	1					
02.21067	Sir Joseph Banks Oval Passive	3	3					
02.21068	Jubilee Park	1	1					
02.21069	Kanwal Oval	2	2					
02.21070	Killarney Vale Athletics Oval	1	1					
02.21071	Kurraba Oval 1	1	1					
02.21072	Kurraba Oval 2	1	1					
02.21073	Lake Haven Oval 1 & 2	3	3					
02.21074	Mannering Park Oval	3	3					
02.21075	Norah Head Hockey Oval	3	3					
02.21076	Northlakes Oval	1	1					
02.21077	Ourimbah Soccer Oval 1 & 2	1	1					
02.21078	Pat Morley Oval 1, 2 & 3	1	1					
02.21079	Slade Park	2	2					
02.21080	Sohier Park 1 & 2	1	1					
02.21081	Sohier Park 3	2	2					
02.21082	Sohier Park 4	3	3					
02.21083	Taylor Park	1	1					
02.21084	Tunkuwallin Oval 1 & 2	3	3					
02.21085	Tuggerah Oval	3	3					
02.21086	Wadalba Sports Facility 1 & 2	1	1					
02.21087	Wadalba High School 3	3	3					
02.21088	Warnervale Athletics Oval	2	2					
02.21089	Watanobbi Oval 1 & 2	1	1					
02.21090	Woongarra Sports Facility 1 & 2	1	1					
02.21091	Casual Per day per pitch <i>Per pitch for winter sports, per cricket oval, per pitch for summer sport</i>							
02.21092	Level 1	Per day, Per Pitch	C	\$70.00	-	\$7.00	\$77.00	-

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02.21093	Level 2	Per day, Per Pitch	C	\$60.00	-	\$6.00	\$66.00	-
02.21094	Level 3	Per day, Per Pitch	C	\$48.18	-	\$4.82	\$53.00	-
02.21095	Seasonal per day per pitch <i>Seasonal charge. Gives user group use of the space for the whole season, subject to availability</i>							
02.21096	Seasonal - day - level 1	Per Pitch, Per Oval, Per Day	C	\$1,400.00	-	\$140.00	\$1,540.00	-
02.21097	Seasonal - day - level 2	Per Pitch, Per Oval, Per Day	C	\$1,200.00	-	\$120.00	\$1,320.00	-
02.21098	Seasonal - day - level 3	Per Pitch, Per Oval, Per Day	C	\$963.64	-	\$96.36	\$1,060.00	-
02.21099	Casual per night per pitch (does not include lighting)							
02.21100	Level 1	Per Night, Per Pitch	C	\$21.82	-	\$2.18	\$24.00	-
02.21101	Level 2	Per Night, Per Pitch	C	\$19.09	-	\$1.91	\$21.00	-
02.21102	Level 3	Per Night, Per Pitch	C	\$15.45	-	\$1.55	\$17.00	-
02.21103	Seasonal per night per pitch (does not include lighting)							
02.21104	Level 1	Per Night, Per Pitch	C	\$436.36	-	\$43.64	\$480.00	-
02.21105	Level 2	Per Night, Per Pitch	C	\$381.82	-	\$38.18	\$420.00	-
02.21106	Level 3	Per Night, Per Pitch	C	\$309.09	-	\$30.91	\$340.00	-
02.21107	School Usage - ground only <i>Free school usage includes weekly sport, PDHPE lessons, knockout competitions and finals (local only), trials for regional teams, team training and school carnivals where there is no requirement for amenities. All sportsgrounds must be booked in advance. All other school bookings will be subject to the community sport hire charges for the level of sportsground selected. Guidelines are available for further clarification</i>		C	\$0.00	-	\$0.00	\$0.00	-
02.21108	Out of Season Competition Games (all grounds) <i>Per pitch, per day for all out of season competition games (all grounds)</i>	Per Pitch, Per Day	C	\$140.91	-	\$14.09	\$155.00	-
02.21109	Sundries							
02.21110	Special mowing requests <i>Work undertaken in addition to scheduled mowing work. Fee is for 2 hours mowing by one crew, maximum area 5,000m2</i>	Per Requests	A	\$240.91	-	\$24.09	\$265.00	-
02.21111	Key / padlock replacement fee	Per Key/Padlock	A	\$263.64	-	\$26.36	\$290.00	-
02.21112	Sports ground / amenities cleaning fee	Per Hour	A	\$55.45	-	\$5.55	\$61.00	-
02.21113	Line marking (set up and paint) per pitch	Per Pitch	A	\$336.36	-	\$33.64	\$370.00	-
02.21114	Line marking (paint only) per pitch	Per Pitch	A	\$168.18	-	\$16.82	\$185.00	-

2013/14 FEES & CHARGES

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02.21115	Fines - 1st offence <i>Charged for all unauthorised use of parks, reserves or sportsgrounds including but not limited to out of season use, usage of closed grounds, or use without booking, licence or permission</i>	Per Offence	C	\$457.00	-	\$0.00	\$457.00	-
02.21116	Fines - 2nd offence <i>Charged for all unauthorised use of parks, reserves or sportsgrounds including but not limited to out of season use, usage of closed grounds, or use without booking, licence or permission</i>	Per Offence	C	\$945.00	-	\$0.00	\$945.00	-
02.21117	Fines - 3rd offence <i>Charged for all unauthorised use of parks, reserves or sportsgrounds including but not limited to out of season use, usage of closed grounds, or use without booking, licence or permission</i>	Per Offence	C	\$1,575.00	-	\$0.00	\$1,575.00	-
02.21118	Floodlights <i>Electrical & Maintenance charge per pitch per night Level 1 - Highest Quality of Floodlights Available - assessed on amenities, drainage, irrigation and sportsground quality. Level 2 - Medium Quality of Floodlights Available. Level 3 - Lowest Quality of Floodlights Available.</i>	Per Pitch, Per Night						
02.21119	Facility	Winter	Summer					
02.21120	Adelaide Street Oval	2	2					
02.21121	Bateau Bay Sports Facility	1	1					
02.21122	Baker Park 1 & 2	2	2					
02.21123	Blue Haven Oval 1 & 2	2	2					
02.21124	Buff Point Oval	2	2					
02.21125	Chittaway Oval 1	2	2					
02.21126	Darren Kennedy Oval 1 & 2	1	1					
02.21127	Don Small Oval	2	2					
02.21128	Eastern Road Oval 1 & 2	2	2					
02.21129	EDSACC North Oval 1, 2 & 3	1	1					
02.21130	EDSACC South Oval 1, 2 & 3	1	1					
02.21131	Halekulani Oval	2	2					
02.21132	Hamlyn Terrace Sports Facility 1 & 2	1	1					
02.21133	Harry Moore Oval 1 & 2	1	1					
02.21134	Harry Moore Oval 3	2	2					
02.21135	Sir Joseph Banks Oval 1	2	2					
02.21136	Jubilee Park	1	1					
02.21137	Kanwal Oval	2	2					
02.21138	Killarney Vale Athletics Oval	2	2					
02.21139	Kurraba Oval 1 & 2	1	1					
02.21140	Lake Haven Oval 1 & 2	1	1					
02.21141	Mannering Park Oval	3	3					
02.21142	Norah Head Hockey Oval	3	3					
02.21143	Ourimbah Soccer Oval 1 & 2	1	1					

2013/14 FEES & CHARGES

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02.21144	Pat Morley Oval 1, 2 & 3	1	1					
02.21145	Slade Park	2	2					
02.21146	Sohier Park 1 & 2	1	1					
02.21147	Taylor Park	1	1					
02.21148	Tunkuwallin Oval 1 & 2	3	3					
02.21149	Tuggerah Oval	2	2					
02.21150	Wadalba Sports Facility 1 & 2	1	1					
02.21151	Wadalba High School 3	3	3					
02.21152	Warnervale Athletics Oval	2	2					
02.21153	Watanobbi Oval 1 & 2	1	1					
02.21154	Woongarah Sports Facility 1 & 2	1	1					
02.21155	Per night per pitch - Floodlights: level 1 For electrical and maintenance charge	Per Pitch, Per Night	C	\$28.18	-	\$2.82	\$31.00	-
02.21156	Per night per pitch - Floodlights: level 2 For electrical and maintenance charge	Per Pitch, Per Night	C	\$22.73	-	\$2.27	\$25.00	-
02.21157	Per night per pitch - Floodlights: level 3 For electrical and maintenance charge	Per Pitch, Per Night	C	\$13.64	-	\$1.36	\$15.00	-
02.21158	Seasonal fee - per pitch - Floodlights: level 1 Seasonal floodlight charge for electrical and maintenance charge	Per Pitch, Per Session (24 nights)	C	\$563.64	-	\$56.36	\$620.00	-
02.21159	Seasonal fee - per pitch - Floodlights: level 2 Seasonal floodlight charge for electrical and maintenance charge	Per Pitch, Per Session (24 nights)	C	\$454.55	-	\$45.45	\$500.00	-
02.21160	Seasonal fee - per pitch - Floodlights: level 3 Seasonal floodlight charge for electrical and maintenance charge	Per Pitch, Per Session (24 nights)	C	\$272.73	-	\$27.27	\$300.00	-
02.21161	Community Sport Hire - Courts							
02.21162	Netball Courts - Baker Park Complex							
02.21163	Casual Day Fee - Baker Park Complex	Per Day	C	\$118.18	-	\$11.82	\$130.00	-
02.21164	Seasonal Day Fee - Baker Park Complex	Per Season, Per Day	C	\$2,381.82	-	\$238.18	\$2,620.00	-
02.21165	Casual Night Fee - Baker Park Complex - <i>fees cover the period from 4pm to 9.30pm</i>	Per Night	C	\$36.36	-	\$3.64	\$40.00	-
02.21166	Seasonal Night Fee - Baker Park Complex - <i>fees cover the period from 4pm to 9.30pm</i>	Per Season, Per Night	C	\$713.64	-	\$71.36	\$785.00	-
02.21167	Netball Courts - other complex							
02.21168	Casual Day Fee - Full complex	Per Day	C	\$24.55	-	\$2.45	\$27.00	-
02.21169	Seasonal Day Fee - Other Complex - <i>per complex, per season, per day</i>	Per Season, Per Day	C	\$572.73	-	\$57.27	\$630.00	-
02.21170	Casual Night Fee - Full complex	Per Night	C	\$29.09	-	\$2.91	\$32.00	-
02.21171	Seasonal Night Fee - Other Complex - <i>per complex, per season per night</i>	Per Season, Per Night	C	\$477.27	-	\$47.73	\$525.00	-
02.21172	Floodlights per night - <i>Grass and asphalt netball courts all complexes except Baker Park</i>	Per Night	C	\$13.64	-	\$1.36	\$15.00	-

2013/14 FEES & CHARGES

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02.21173	Seasonal Floodlights per night - <i>Grass and asphalt netball courts all complexes except Baker Park</i>	Per season per night	C	\$272.73	-	\$27.27	\$300.00	
02.21174	Tennis Courts							
02.21175	Casual day court hire - <i>for casual users of the tennis facility</i>	Per court, Per hour	C	\$13.64	-	\$1.36	\$15.00	
02.21176	Casual night court hire with lights - <i>for casual users of the tennis facility Fees cover the period from 4pm to 9.30pm</i>	Per court, Per hour	C	\$17.05	-	\$1.70	\$18.75	
02.21177	Permanent day court hire (more than 10 weeks bookings) - <i>for members, coach, not-for-profit sports groups, schools</i>	Per court, Per hour	C	\$9.09	-	\$0.91	\$10.00	
02.21178	Permanent night court hire with lights (more than 10 weeks bookings) - <i>for members, coach, not-for-profit sports groups, schools</i>	Per court, Per hour	C				\$12.50	
02.21179	Competition/event court hire	Per court, Per hour	C	\$9.09	-	\$0.91	\$10.00	
02.21180	Historical agreement tennis groups prior to 2010							
02.21181	Wyong Tennis Club - Wyong Tennis Complex - Historical agreement is currently in a transition phase and may change under any new lease agreement	Per court, Per hour	C	\$5.45	-	\$0.55	\$6.00	
02.22000	SUNDRY							
02.22001	Plans of Management for Council Buildings & Reserves	Per Plan	A	\$28.00	-	\$0.00	\$28.00	-
02.22002	Flora and Fauna Guidelines	Per Guideline	A	\$20.00	-	\$0.00	\$20.00	-
03.10000	SERVICE 3.1 ECONOMIC & PROPERTY DEVELOPMENT							
03.11000	AIRPORTS							
03.11001	Permanent Aircraft							
03.11002	Landing Fees of aircraft other than commercially operated aircraft	Annual	C	\$291.82	-	\$29.18	\$321.00	-
03.11003	Landing Fees for commercially operated aircraft permanently based on the airfield	Annual	C	\$613.64	-	\$61.36	\$675.00	-
03.11004	Parking Fees for aircraft permanently based on the airfield and parked on Council land	Annual	C	\$1,018.18	-	\$101.82	\$1,120.00	-
03.11005	Itinerant Aircraft							
03.11006	Landing Fees	Per Engine, Per Landing	C	\$15.45	-	\$1.55	\$17.00	-
03.11007	Tie Down Fee	Per Night	C	\$10.00	-	\$1.00	\$11.00	-
03.11008	Parachute landing at Warnervale Airport	Per Drop	C	\$3.64	-	\$0.36	\$4.00	-
03.11009	Dedication of land from developers administration fee	Per Dedication	A	\$487.27	-	\$48.73	\$536.00	-
03.20000	SERVICE 3.2 PLACE MANAGEMENT							
03.21000	TOWN CENTRES							
03.21001	Street Vending Licences	Per Annum	C	\$0.00	\$76.36	\$7.64	\$84.00	-
03.21002	Advertising Licences	Per Annum	C	\$0.00	\$76.36	\$7.64	\$84.00	-
03.21003	Key Iconic Development Site Fee							
03.21004	Base Fee Based on 60 hours at \$184/hour (exc GST) for professional staff plus 15 hours at \$378/hour (exc GST) for senior staff	Per Site	A	\$16,710.00	-	\$1,671.00	\$18,381.00	-
03.21005	Additional fee beyond first 75 hours - Professional Staff	Per hour	A	\$184.55	-	\$18.45	\$203.00	-
03.21006	Additional fee beyond first 75 hours - Senior Staff	Per hour	A	\$378.18	-	\$37.82	\$416.00	-
04.10000	SERVICE 4.1 CARE & EDUCATION SERVICES							

2013/14 FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2013/14 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2013-14 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
04.11000	CHILD CARE							
04.11001	Child Care Fee <i>The fees for Care and Education Centres are set to recover the annual operating and maintenance costs of the centres after Government and Council subsidies.</i>							
04.11002	Under 2 years	Per Child, Per Day	D	\$90.00	-	\$0.00	\$90.00	-
04.11003	2 to 6 years	Per Child, Per Day	D	\$86.00	-	\$0.00	\$86.00	-
04.11004	Casual Hourly Fee (Occasional Care Fee)	Per Child, Per Hour	D	\$14.00	-	\$0.00	\$14.00	-
04.11005	Other Fees (which will not attract Childcare Benefit)							
04.11006	Enrolment Fee (non refundable) One-off payable upon enrolment	Per Child	D	\$65.00	-	\$0.00	\$65.00	-
04.11007	Enrolment Fee for 2 or more children (non refundable) One-off payable upon enrolment	Per Child	D	\$55.00	-	\$0.00	\$55.00	-
04.11008	Waiting List Fee (refundable upon enrolment)	Per Child	D	\$10.00	-	\$0.00	\$10.00	-
04.11009	Nappy Fee (to be charged at full cost recovery where parent/guardian have not provided)	Per Nappy	E	\$2.00	-	\$0.00	\$2.00	-
04.11010	Late Pickup Fee (6.00pm - 6.15pm)	Per 15min	D	\$21.00	-	\$0.00	\$21.00	-
04.11011	Late Pickup Fee (6.15pm onwards)	Per 15min	D	\$42.00	-	\$0.00	\$42.00	-
04.11012	Birthday Cakes made at the Centre	Per Cake	E	\$13.64	-	\$1.36	\$15.00	-
04.11013	Printing & Binding of Children's Portfolios	Per Portfolio	D	\$22.73	-	\$2.27	\$25.00	-
04.12000	VACATION CARE FEES							
	<i>The fees for Vacation Care Centres are set to recover the annual operating and maintenance costs of the Vacation Care Centres net after Government Subsidies.</i>							
04.12001	Vacation Care - excluding excursions costs	Per Child, Per Day	D	\$50.00	-	\$0.00	\$50.00	-
04.12002	Vacation Care - excluding excursions costs (not pre-booked - incl. \$10 admin charge)	Per Child, Per Day	D	\$60.00	-	\$0.00	\$60.00	-
04.12003	Excursion Costs	Per Child, Per Excursion	D	Cost +15% Admin	-	\$0.00	Cost +15% Admin	-
04.13000	LIFELONG LEARNING FEES							
	<i>Other fees for Lifelong Learning Partnerships are set to recover a contribution of operating costs associated with running workshops & professional development.</i>							
04.13001	Workshop/Seminar Attendance (minimum 2 hours) -Community Members	Per Person	D	10/11 of fee charged	-	1/11 of fee charged	Maximum \$10 Dependent on Event	-
04.13002	Workshop/Seminar Attendance (minimum 2 hours) -Professional Development	Per Person	D	10/11 of fee charged	-	1/11 of fee charged	Maximum \$25 Dependent on Event	-
04.13003	Creche - childcare fee during workshop attendance	Per Child, Per Hour	C	\$5.00	-	\$0.00	\$5.00	-
04.20000	SERVICE 4.2 HOLIDAY PARKS							
04.20001	GENERAL FEES APPLYING TO ALL HOLIDAY PARKS							

2013/14 FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2013/14 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2013-14 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
04.20002	Off - peak accommodation rate for ratepayers, residents and Council staff 10% discount on accommodation fees or package deals (does not include additional persons or ancillary fees)			10/11 of fee charged	-	1/11 of fee charged	10% discount on accommodation fees or package deals (does not include additional persons or ancillary fees)	
04.30000	BUDGEWOI HOLIDAY PARK							
04.31000	Tourist Fees - Off Peak						OFF PEAK FEES	
04.31001	Powered Sites							
04.31002	Nightly - 2 Persons	Per Night	E	21.82	-	\$2.18	\$24.00	-
04.31003	Weekly - 2 Persons	Per Week	E	130.91	-	\$13.09	\$144.00	-
04.31004	Powered Sites - Prime							
04.31005	Nightly - 2 Persons	Per Night	E	23.64	-	\$2.36	\$26.00	-
04.31006	Weekly - 2 Persons	Per Week	E	141.82	-	\$14.18	\$156.00	-
04.31007	Additional Persons							
04.31008	Nightly - Additional Adult (17 years and over)	Per Night	E	13.64	-	\$1.36	\$15.00	-
04.31009	Nightly - Additional Child (6 to 16 years)	Per Night	E	8.18	-	\$0.82	\$9.00	-
04.31010	Weekly - Additional Adult (17 years and over)	Per Week	E	81.82	-	\$8.18	\$90.00	-
04.31011	Weekly - Additional Child (6 to 16 years)	Per Week	E	49.09	-	\$4.91	\$54.00	-
04.32000	Tourist Fees - Shoulder						SHOULDER FEES	
04.32001	Powered Sites							
04.32002	Nightly - 2 Persons	Per Night	E	29.09	-	\$2.91	\$32.00	-
04.32003	Weekly - 2 Persons	Per Week	E	174.55	-	\$17.45	\$192.00	-
04.32004	Powered Sites - Prime							
04.32005	Nightly - 2 Persons	Per Night	E	30.91	-	\$3.09	\$34.00	-
04.32006	Weekly - 2 Persons	Per Week	E	185.45	-	\$18.55	\$204.00	-
04.32007	Additional Persons							
04.32008	Nightly - Additional Adult (17 years and over)	Per Night	E	13.64	-	\$1.36	\$15.00	-
04.32009	Nightly - Additional Child (6 to 16 years)	Per Night	E	8.18	-	\$0.82	\$9.00	-
04.32010	Weekly - Additional Adult (17 years and over)	Per Week	E	81.82	-	\$8.18	\$90.00	-
04.32011	Weekly - Additional Child (6 to 16 years)	Per Week	E	49.09	-	\$4.91	\$54.00	-
04.33000	Tourist Fees - Peak						PEAK FEES	
04.33001	Powered Sites							
04.33002	Nightly - 2 Persons	Per Night	E	47.27	-	\$4.73	\$52.00	-
04.33003	Weekly - 2 Persons	Per Week	E	330.91	-	\$33.09	\$364.00	-
04.33004	Powered Sites - Prime							
04.33005	Nightly - 2 Persons	Per Night	E	51.82	-	\$5.18	\$57.00	-
04.33006	Weekly - 2 Persons	Per Week	E	362.73	-	\$36.27	\$399.00	-
04.33007	Additional Persons							
04.33008	Nightly - Additional Adult (17 years and over)	Per Night	E	13.64	-	\$1.36	\$15.00	-
04.33009	Nightly - Additional Child (6 to 16 years)	Per Night	E	8.18	-	\$0.82	\$9.00	-
04.33010	Weekly - Additional Adult (17 years and over)	Per Week	E	95.45	-	\$9.55	\$105.00	-
04.33011	Weekly - Additional Child (6 to 16 years)	Per Week	E	57.27	-	\$5.73	\$63.00	-

2013/14 FEES & CHARGES

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04.34000	Permanents - Off Peak <i>CPI increase based on March 2012 Sydney all groups index</i> <i>Fees include continuous water</i> <i>Fees exclude electricity supply and unit/usage charges</i>			OFF PEAK FEES					
04.34001	Cabins Fees (The rate is up to 4 persons including linen for 4)								
04.34002	Sheerwater								
04.34003	Nightly - Mid Week - Garden Cabin	Per Night	E	95.45	-	\$9.55	\$105.00	-	
04.34004	Nightly - Fri/Sat	Per Night	E	120.00	-	\$12.00	\$132.00	-	
04.34005	Weekly	Per Week	E	572.73	-	\$57.27	\$630.00	-	
04.34006	Ibis								
04.34007	Nightly - Mid Week	Per Night	E	110.91	-	\$11.09	\$122.00	-	
04.34008	Nightly - Fri/Sat	Per Night	E	138.18	-	\$13.82	\$152.00	-	
04.34009	Weekly	Per Week	E	665.45	-	\$66.55	\$732.00	-	
04.34010	Lorikeet								
04.34011	Nightly - Mid Week	Per Night	E	104.55	-	\$10.45	\$115.00	-	
04.34012	Nightly - Fri/Sat	Per Night	E	133.64	-	\$13.36	\$147.00	-	
04.34013	Weekly	Per Week	E	627.27	-	\$62.73	\$690.00	-	
04.34014	Lorikeet Deluxe								
04.34015	Nightly - Mid Week	Per Night	E	115.45	-	\$11.55	\$127.00	-	
04.34016	Nightly - Fri/Sat	Per Night	E	142.73	-	\$14.27	\$157.00	-	
04.34017	Weekly	Per Week	E	692.73	-	\$69.27	\$762.00	-	
04.34018	Kingfisher								
04.34019	Nightly - Mid Week	Per Night	E	120.00	-	\$12.00	\$132.00	-	
04.34020	Nightly - Fri/Sat	Per Night	E	151.82	-	\$15.18	\$167.00	-	
04.34021	Weekly	Per Week	E	720.00	-	\$72.00	\$792.00	-	
04.34022	Additional Linen hire								
04.34023	Single Bed	Per Sheet	E	8.18	-	\$0.82	\$9.00	-	
04.34024	Queen Bed	Per Sheet	E	11.82	-	\$1.18	\$13.00	-	
04.35000	Permanents - Shoulder <i>CPI increase based on March 2012 Sydney all groups index</i> <i>Fees include continuous water</i> <i>Fees exclude electricity supply and unit/usage charges</i>			SHOULDER FEES					
04.35001	Cabins Fees (The rate is up to 4 persons including linen for 4)								
04.35002	Sheerwater								
04.35003	Nightly - Mid Week - Garden Cabin	Per Night	E	113.64	-	\$11.36	\$125.00	-	
04.35004	Nightly - Fri/Sat	Per Night	E	160.91	-	\$16.09	\$177.00	-	
04.35005	Weekly	Per Week	E	681.82	-	\$68.18	\$750.00	-	
04.35006	Ibis								
04.35007	Nightly - Mid Week	Per Night	E	136.36	-	\$13.64	\$150.00	-	
04.35008	Nightly - Fri/Sat	Per Night	E	195.45	-	\$19.55	\$215.00	-	
04.35009	Weekly	Per Week	E	818.18	-	\$81.82	\$900.00	-	
04.35010	Lorikeet								
04.35011	Nightly - Mid Week	Per Night	E	121.82	-	\$12.18	\$134.00	-	

2013/14 FEES & CHARGES

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04.35012	Nightly - Fri/Sat	Per Night	E	175.45	-	\$17.55	\$193.00	-
04.35013	Weekly	Per Week	E	730.91	-	\$73.09	\$804.00	-
04.35014	Lorikeet Deluxe							
04.35015	Nightly - Mid Week	Per Night	E	139.09	-	\$13.91	\$153.00	-
04.35016	Nightly - Fri/Sat	Per Night	E	184.55	-	\$18.45	\$203.00	-
04.35017	Weekly	Per Week	E	834.55	-	\$83.45	\$918.00	-
04.35018	Kingfisher							
04.35019	Nightly - Mid Week	Per Night	E	145.45	-	\$14.55	\$160.00	-
04.35020	Nightly - Fri/Sat	Per Night	E	207.27	-	\$20.73	\$228.00	-
04.35021	Weekly	Per Week	E	872.73	-	\$87.27	\$960.00	-
04.35022	Additional Linen hire							
04.35023	Single Bed	Per Sheet	E	8.18	-	\$0.82	\$9.00	-
04.35024	Queen Bed	Per Sheet	E	11.82	-	\$1.18	\$13.00	-
04.36000	Permanents - Peak <i>CPI increase based on March 2012 Sydney all groups index</i> <i>Fees include continuous water</i> <i>Fees exclude electricity supply and unit/usage charges</i>				PEAK FEES			
04.36001	Cabins Fees (The rate is up to 4 persons including linen for 4)							
04.36002	Sheerwater							
04.36003	Nightly - Mid Week - Garden Cabin	Per Night	E	220.91	-	\$22.09	\$243.00	-
04.36004	Nightly - Fri/Sat	Per Night	E	N/A	-	N/A	N/A	-
04.36005	Weekly	Per Week	E	1,546.36	-	\$154.64	\$1,701.00	-
04.36006	Ibis							
04.36007	Nightly - Mid Week	Per Night	E	249.09	-	\$24.91	\$274.00	-
04.36008	Nightly - Fri/Sat	Per Night	E	N/A	-	N/A	N/A	-
04.36009	Weekly	Per Week	E	1,743.64	-	\$174.36	\$1,918.00	-
04.36010	Lorikeet							
04.36011	Nightly - Mid Week	Per Night	E	230.00	-	\$23.00	\$253.00	-
04.36012	Nightly - Fri/Sat	Per Night	E	N/A	-	N/A	N/A	-
04.36013	Weekly	Per Week	E	1,610.00	-	\$161.00	\$1,771.00	-
04.36014	Lorikeet Deluxe							
04.36015	Nightly - Mid Week	Per Night	E	250.00	-	\$25.00	\$275.00	-
04.36016	Nightly - Fri/Sat	Per Night	E	N/A	-	N/A	N/A	-
04.36017	Weekly	Per Week	E	1,750.00	-	\$175.00	\$1,925.00	-
04.36018	Kingfisher							
04.36019	Nightly - Mid Week	Per Night	E	262.73	-	\$26.27	\$289.00	-
04.36020	Nightly - Fri/Sat	Per Night	E	N/A	-	N/A	N/A	-
04.36021	Weekly	Per Week	E	1,839.09	-	\$183.91	\$2,023.00	-
04.36022	Additional Linen hire							
04.36023	Single Bed	Per Sheet	E	8.18	-	\$0.82	\$9.00	-
04.36024	Queen Bed	Per Sheet	E	11.82	-	\$1.18	\$13.00	-
04.37000	Storage				OTHER FEES & CHARGES			
04.37001	Standard							

2013/14 FEES & CHARGES

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04.37002	Option 1 <i>Includes up to 110 nights usage for 4 people per stay and continuous electricity and water.</i>	Per Annum	E	4,263.64	-	\$426.36	\$4,690.00	-
04.37003	Option 2 <i>Includes up to 180 nights usage for 8 people per stay and continuous electricity and water.</i>	Per Annum	E	4,894.55	-	\$489.45	\$5,384.00	-
04.37004	Prime							
04.37005	Option 1 <i>Includes up to 110 nights usage for 4 people per stay and continuous electricity and water.</i>	Per Annum	E	4,845.45	-	\$484.55	\$5,330.00	-
04.37006	Option 2 <i>Includes up to 180 nights usage for 8 people per stay and continuous electricity and water.</i>	Per Annum	E	5,427.27	-	\$542.73	\$5,970.00	-
04.38000	Other				OTHER FEES & CHARGES			
04.38001	Late Payment Fee <i>Late payment fee of \$45 will be levied on any account that is outstanding 7 days after payment falls due.</i>		E	40.91	-	\$4.09	\$45.00	-
04.38002	Late Checkout Fee							
04.38003	Cabin Guests		E	38.18	-	\$3.82	\$42.00	-
04.38004	Powered Tourist Sites							
04.38005	Late checkout up to 2pm		E	14.55	-	\$1.45	\$16.00	-
04.38006	Late checkout up to 5pm		E	19.09	-	\$1.91	\$21.00	-
04.38007	Late checkout after 5pm		E	10/11 of fee charged	-	1/11 of fee charged	Nightly Tariff	-
04.38008	Occupation Agreement Fee <i>General fee for preparing each new Occupation Agreement for storage van owners.</i>		E	45.45	-	\$4.55	\$50.00	-
04.38009	Additional Housekeeping (linen, curtains, lounges) <i>For when patrons ignore non smoking policy in cabin accommodation. In some circumstances cabins cannot be resold after heavy smokers check out, due to the limited time to air out the cabin, in this instance the nightly tariff would override the additional housekeeping fee.</i>		E	63.64	-	\$6.36	\$70.00	-
04.38010	Additional cleaning (washing / cleaning lounges, linen, carpet) <i>For additional cleaning that is required when patrons have pets in pet free accommodation.</i>		E	36.36	-	\$3.64	\$40.00	-
04.38011	Locksmith charges <i>For locksmith to gain entry to bad debtors vans, as required by Consumer, Trader, Tenancy, Tribunal.</i>		E	10/11 of fee charged	-	1/11 of fee charged	At cost + 15% admin fee	-
04.38012	Local partnership/business - Annual Fee or \$10.00 per month <i>For local partnerships/businesses to be listed on CCHP websites. This also includes a link to their website</i>	Annual Fee	E	109.09	-	\$10.91	\$120.00	-

2013/14 FEES & CHARGES

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04.38013	Vehicle day use fee (minimum 2 hours) <i>Includes use of amenities and pump out points to dispose of waste from portable toilets in all types of mobile vehicles.</i>	Per Vehicle, Per Hour	E	9.09	-	\$0.91	\$10.00	-
04.38014	Additional vehicle/boat parking day rate where space is available	Per Vehicle/Boat Per Day	E	4.55	-	\$0.45	\$5.00	-
04.38015	Additional vehicle/boat parking weekly rate where space is available	Per Vehicle/Boat Per Week	E	27.27	-	\$2.73	\$30.00	-
04.38016	Additional vehicle/boat parking yearly rate where space is available	Per Vehicle/Boat Per Year	E	331.82	-	\$33.18	\$365.00	-
04.38017	Off-peak day pass for ratepayers or residents (parking not included)	Per person, Per day	E	5.45	-	\$0.55	\$6.00	-
04.38018	Minimum weekend package applies from noon Friday to 2pm Sunday i.e. minimum 2 nights with late check out Sunday Rates for Ensuites, Powered and Unpowered sites are for two people.							
04.40000	CANTON BEACH HOLIDAY PARK							
04.41000	Tourist Fees - Off Peak							
04.41001	Powered Sites							
04.41002	Nightly - 2 Persons	Per Night	E	20.91	-	\$2.09	\$23.00	-
04.41003	Weekly - 2 Persons	Per Week	E	125.45	-	\$12.55	\$138.00	-
04.41004	Unpowered Sites							
04.41005	Nightly - 2 Persons	Per Night	E	17.27	-	\$1.73	\$19.00	-
04.41006	Weekly - 2 Persons	Per Week	E	103.64	-	\$10.36	\$114.00	-
04.41007	Additional Persons							
04.41008	Nightly - Additional Adult (17 years and over)	Per Night	E	13.64	-	\$1.36	\$15.00	-
04.41009	Nightly - Additional Child (6 to 16 years)	Per Night	E	8.18	-	\$0.82	\$9.00	-
04.41010	Weekly - Additional Adult (17 years and over)	Per Week	E	81.82	-	\$8.18	\$90.00	-
04.41011	Weekly - Additional Child (6 to 16 years)	Per Week	E	49.09	-	\$4.91	\$54.00	-
04.42000	Tourist Fees - Shoulder							
04.42001	Powered Sites							
04.42002	Nightly - 2 Persons	Per Night	E	26.36	-	\$2.64	\$29.00	-
04.42003	Weekly - 2 Persons	Per Week	E	158.18	-	\$15.82	\$174.00	-
04.42004	Unpowered Sites							
04.42005	Nightly - 2 Persons	Per Night	E	20.91	-	\$2.09	\$23.00	-
04.42006	Weekly - 2 Persons	Per Week	E	125.45	-	\$12.55	\$138.00	-
04.42007	Additional Persons							
04.42008	Nightly - Additional Adult (17 years and over)	Per Night	E	13.64	-	\$1.36	\$15.00	-
04.42009	Nightly - Additional Child (6 to 16 years)	Per Night	E	8.18	-	\$0.82	\$9.00	-
04.42010	Weekly - Additional Adult (17 years and over)	Per Week	E	81.82	-	\$8.18	\$90.00	-
04.42011	Weekly - Additional Child (6 to 16 years)	Per Week	E	49.09	-	\$4.91	\$54.00	-
04.43000	Tourist Fees - Peak							
04.43001	Powered Sites							
04.43002	Nightly - 2 Persons	Per Night	E	44.55	-	\$4.45	\$49.00	-

2013/14 FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2013/14 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2013-14 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
04.43003	Weekly - 2 Persons	Per Week	E	311.82	-	\$31.18	\$343.00	-
04.43004	Unpowered Sites							
04.43005	Nightly - 2 Persons	Per Night	E	38.18	-	\$3.82	\$42.00	-
04.43006	Weekly - 2 Persons	Per Week	E	267.27	-	\$26.73	\$294.00	-
04.43007	Additional Persons							
04.43008	Nightly - Additional Adult (17 years and over)	Per Night	E	13.64	-	\$1.36	\$15.00	-
04.43009	Nightly - Additional Child (6 to 16 years)	Per Night	E	8.18	-	\$0.82	\$9.00	-
04.43010	Weekly - Additional Adult (17 years and over)	Per Week	E	95.45	-	\$9.55	\$105.00	-
04.43011	Weekly - Additional Child (6 to 16 years)	Per Week	E	57.27	-	\$5.73	\$63.00	-
04.44000	Permanents - Off Peak <i>CPI increase based on March 2012 Sydney all groups index</i> <i>Fees include continuous water</i> <i>Fees exclude electricity supply and unit/usage charges</i>			OFF PEAK FEES				
04.44001	Cabins Fees (The rate is up to 4 persons including linen for 4)							
04.44002	Jabiru							
04.44003	Nightly - Mid Week	Per Night	E	80.91	-	\$8.09	\$89.00	-
04.44004	Nightly - Fri/Sat	Per Night	E	101.82	-	\$10.18	\$112.00	-
04.44005	Weekly	Per Week	E	518.18	-	\$51.82	\$570.00	-
04.44006	Osprey							
04.44007	Nightly - Mid Week	Per Night	E	95.45	-	\$9.55	\$105.00	-
04.44008	Nightly - Fri/Sat	Per Night	E	124.55	-	\$12.45	\$137.00	-
04.44009	Weekly	Per Week	E	572.73	-	\$57.27	\$630.00	-
04.44010	Sandpiper							
04.44011	Nightly - Mid Week	Per Night	E	87.27	-	\$8.73	\$96.00	-
04.44012	Nightly - Fri/Sat	Per Night	E	105.45	-	\$10.55	\$116.00	-
04.44013	Weekly	Per Week	E	545.45	-	\$54.55	\$600.00	-
04.44014	Sheerwater							
04.44015	Nightly - Mid Week - 2 bedroom Cabin with Disabled Access	Per Night	E	104.55	-	\$10.45	\$115.00	-
04.44016	Nightly - Fri/Sat	Per Night	E	130.91	-	\$13.09	\$144.00	-
04.44017	Weekly	Per Week	E	627.27	-	\$62.73	\$690.00	-
04.44018	Kingfisher							
04.44019	Nightly - Mid Week - Luxury 2 Bedroom Cabin	Per Night	E	117.27	-	\$11.73	\$129.00	-
04.44020	Nightly - Fri/Sat	Per Night	E	148.18	-	\$14.82	\$163.00	-
04.44021	Weekly	Per Week	E	703.64	-	\$70.36	\$774.00	-
04.44022	Additional Linen hire							
04.44023	Single Bed	Per Sheet	E	8.18	-	\$0.82	\$9.00	-
04.44024	Queen Bed	Per Sheet	E	11.82	-	\$1.18	\$13.00	-
04.45000	Permanents - Shoulder <i>CPI increase based on March 2012 Sydney all groups index</i> <i>Fees include continuous water</i> <i>Fees exclude electricity supply and unit/usage charges</i>			SHOULDER FEES				
04.45001	Cabins Fees (The rate is up to 4 persons including linen for 4)							
04.45002	Jabiru							

2013/14 FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2013/14 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2013-14 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
04.45003	Nightly - Mid Week	Per Night	E	95.45	-	\$9.55	\$105.00	-
04.45004	Nightly - Fri/Sat	Per Night	E	135.45	-	\$13.55	\$149.00	-
04.45005	Weekly	Per Week	E	627.27	-	\$62.73	\$690.00	-
04.45006	Osprey							
04.45007	Nightly - Mid Week	Per Night	E	113.64	-	\$11.36	\$125.00	-
04.45008	Nightly - Fri/Sat	Per Night	E	161.82	-	\$16.18	\$178.00	-
04.45009	Weekly	Per Week	E	681.82	-	\$68.18	\$750.00	-
04.45010	Sandpiper							
04.45011	Nightly - Mid Week	Per Night	E	109.09	-	\$10.91	\$120.00	-
04.45012	Nightly - Fri/Sat	Per Night	E	151.82	-	\$15.18	\$167.00	-
04.45013	Weekly	Per Week	E	654.55	-	\$65.45	\$720.00	-
04.45014	Sheerwater							
04.45015	Nightly - Mid Week - 2 bedroom Cabin with Disabled Access	Per Night	E	120.91	-	\$12.09	\$133.00	-
04.45016	Nightly - Fri/Sat	Per Night	E	177.27	-	\$17.73	\$195.00	-
04.45017	Weekly	Per Week	E	725.45	-	\$72.55	\$798.00	-
04.45018	Kingfisher							
04.45019	Nightly - Mid Week - Luxury 2 Bedroom Cabin	Per Night	E	144.55	-	\$14.45	\$159.00	-
04.45020	Nightly - Fri/Sat	Per Night	E	205.45	-	\$20.55	\$226.00	-
04.45021	Weekly	Per Week	E	867.27	-	\$86.73	\$954.00	-
04.45022	Additional Linen hire							
04.45023	Single Bed	Per Sheet	E	8.18	-	\$0.82	\$9.00	-
04.45024	Queen Bed	Per Sheet	E	11.82	-	\$1.18	\$13.00	-
04.46000	Permanents - Peak <i>CPI increase based on March 2012 Sydney all groups index</i> <i>Fees include continuous water</i> <i>Fees exclude electricity supply and unit/usage charges</i>				PEAK FEES			
04.46001	Cabins Fees (The rate is up to 4 persons including linen for 4)							
04.46002	Jabiru							
04.46003	Nightly - Mid Week	Per Night	E	154.55	-	\$15.45	\$170.00	-
04.46004	Nightly - Fri/Sat	Per Night	E		-		N/A	-
04.46005	Weekly	Per Week	E	1,081.82	-	\$108.18	\$1,190.00	-
04.46006	Osprey							
04.46007	Nightly - Mid Week	Per Night	E	222.73	-	\$22.27	\$245.00	-
04.46008	Nightly - Fri/Sat	Per Night	E		-		N/A	-
04.46009	Weekly	Per Week	E	1,559.09	-	\$155.91	\$1,715.00	-
04.46010	Sandpiper							
04.46011	Nightly - Mid Week	Per Night	E	174.55	-	\$17.45	\$192.00	-
04.46012	Nightly - Fri/Sat	Per Night	E		-		N/A	-
04.46013	Weekly	Per Week	E	1,221.82	-	\$122.18	\$1,344.00	-
04.46014	Sheerwater							
04.46015	Nightly - Mid Week - 2 bedroom Cabin with Disabled Access	Per Night	E	231.82	-	\$23.18	\$255.00	-
04.46016	Nightly - Fri/Sat	Per Night	E		-		N/A	-
04.46017	Weekly	Per Week	E	1,622.73	-	\$162.27	\$1,785.00	-

2013/14 FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2013/14 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2013-14 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
04.46018	Kingfisher							
04.46019	Nightly - Mid Week - Luxury 2 Bedroom Cabin	Per Night	E	260.91	-	\$26.09	\$287.00	-
04.46020	Nightly - Fri/Sat	Per Night	E		-		N/A	-
04.46021	Weekly	Per Week	E	1,826.36	-	\$182.64	\$2,009.00	-
04.46022	Additional Linen hire							
04.46023	Single Bed	Per Sheet	E	8.18	-	\$0.82	\$9.00	-
04.46024	Queen Bed	Per Sheet	E	11.82	-	\$1.18	\$13.00	-
04.47000	Storage							
04.47001	Standard							
04.47002	Option 1 <i>Includes up to 110 nights usage for 4 people per stay and continuous electricity and water.</i>	Per Annum	E	4,263.64	-	\$426.36	\$4,690.00	-
04.47003	Option 2 <i>Includes up to 180 nights usage for 8 people per stay and continuous electricity and water.</i>	Per Annum	E	4,893.64	-	\$489.36	\$5,383.00	-
04.48000	Other							
04.48001	Late Payment Fee <i>Late payment fee of \$45 will be levied on any account that is outstanding 7 days after payment falls due.</i>		E	40.91	-	\$4.09	\$45.00	-
04.48002	Late Checkout Fee							
04.48003	Cabin Guests		E	38.18	-	\$3.82	\$42.00	-
04.48004	Powered Tourist Sites							
04.48005	Late checkout up to 2pm		E	14.55	-	\$1.45	\$16.00	-
04.48006	Late checkout up to 5pm		E	19.09	-	\$1.91	\$21.00	-
04.48007	Late checkout after 5pm		E	10/11 of fee charged	-	1/11 of fee charged	Nightly Tariff	-
04.48008	Occupation Agreement Fee <i>General fee for preparing each new Occupation Agreement for storage van owners.</i>		E	45.45	-	\$4.55	\$50.00	-
04.48009	Private Ensuite Fee Annual fee for standard sites with private ensuite.	Per Annum	E	349.09	-	\$34.91	\$384.00	-
04.48010	Additional Housekeeping (linen, curtains, lounges) <i>For when patrons ignore non smoking policy in cabin accommodation. In some circumstances cabins cannot be resold after heavy smokers check out, due to the limited time to air out the cabin, in this instance the nightly tariff would override the additional housekeeping fee.</i>		E	63.64	-	\$6.36	\$70.00	-
04.48011	Additional cleaning (washing / cleaning lounges, linen, carpet) <i>For additional cleaning that is required when patrons have pets in pet free accommodation.</i>		E	36.36	-	\$3.64	\$40.00	-
04.48012	Locksmith charges <i>For locksmith to gain entry to bad debtors vans, as required by Consumer, Trader, Tenancy, Tribunal.</i>		E	10/11 of fee charged	-	1/11 of fee charged	At cost + 15% admin fee	-

2013/14 FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2013/14 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2013-14 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
04.48013	Local partnership/business - Annual Fee or \$10.00 per month <i>For local partnerships/businesses to be listed on CCHP websites. This also includes a link to their website</i>	Annual Fee	E	109.09	-	\$10.91	\$120.00	-
04.48014	Vehicle day use fee (minimum 2 hours) <i>Includes use of amenities and pump out points to dispose of waste from portable toilets in all types of mobile vehicles.</i>	Per Vehicle, Per Hour	E	9.09	-	\$0.91	\$10.00	-
04.48015	Additional vehicle/boat parking day rate where space is available	Per Vehicle/Boat Per Day	E	4.55	-	\$0.45	\$5.00	-
04.48016	Additional vehicle/boat parking weekly rate where space is available	Per Vehicle/Boat Per Week	E	27.27	-	\$2.73	\$30.00	-
04.48017	Additional vehicle/boat parking yearly rate where space is available	Per Vehicle/Boat Per Year	E	331.82	-	\$33.18	\$365.00	-
04.48018	Off-peak day pass for ratepayers or residents (parking not included)	Per person, Per day	E	5.45	-	\$0.55	\$6.00	-
04.48019	Minimum weekend package applies from noon Friday to 2pm Sunday i.e. minimum 2 nights with late check out Sunday Rates for Ensuite, Powered and Unpowered sites are for two people.							
04.50000	NORAH HEAD HOLIDAY PARK							
04.51000	Tourist Fees - Off Peak					OFF PEAK FEES		
04.51001	Ensuite Sites							
04.51002	Nightly - 2 Persons	Per Night	E	35.45	-	\$3.55	\$39.00	-
04.51003	Weekly - 2 Persons	Per Week	E	212.73	-	\$21.27	\$234.00	-
04.51004	Powered Sites - Std							
04.51005	Nightly - 2 Persons	Per Night	E	23.64	-	\$2.36	\$26.00	-
04.51006	Weekly - 2 Persons	Per Week	E	141.82	-	\$14.18	\$156.00	-
04.51007	Powered Sites - Prime							
04.51008	Nightly - 2 Persons	Per Night	E	24.55	-	\$2.45	\$27.00	-
04.51009	Weekly - 2 Persons	Per Week	E	147.27	-	\$14.73	\$162.00	-
04.51010	Unpowered Sites							
04.51011	Nightly - 2 Persons	Per Night	E	18.18	-	\$1.82	\$20.00	-
04.51012	Weekly - 2 Persons	Per Week	E	109.09	-	\$10.91	\$120.00	-
04.51013	Additional Person							
04.51014	Nightly - Additional Adult (17 years and over)	Per Night	E	13.64	-	\$1.36	\$15.00	-
04.51015	Nightly - Additional Child (6 to 16 years)	Per Night	E	8.18	-	\$0.82	\$9.00	-
04.51016	Weekly - Additional Adult (17 years and over)	Per Week	E	81.82	-	\$8.18	\$90.00	-
04.51017	Weekly - Additional Child (6 to 16 years)	Per Week	E	49.09	-	\$4.91	\$54.00	-
04.52000	Tourist Fees - Shoulder					SHOULDER FEES		
04.52001	Ensuite Sites							
04.52002	Nightly - 2 Persons	Per Night	E	44.55	-	\$4.45	\$49.00	-
04.52003	Weekly - 2 Persons	Per Week	E	267.27	-	\$26.73	\$294.00	-
04.52004	Powered Sites - Std							
04.52005	Nightly - 2 Persons	Per Night	E	31.82	-	\$3.18	\$35.00	-

2013/14 FEES & CHARGES

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04.52006	Weekly - 2 Persons	Per Week	E	190.91	-	\$19.09	\$210.00	-
04.52007	Powered Sites - Prime							
04.52008	Nightly - 2 Persons	Per Night	E	33.64	-	\$3.36	\$37.00	-
04.52009	Weekly - 2 Persons	Per Week	E	201.82	-	\$20.18	\$222.00	-
04.52010	Unpowered Sites							
04.52011	Nightly - 2 Persons	Per Night	E	23.64	-	\$2.36	\$26.00	-
04.52012	Weekly - 2 Persons	Per Week	E	141.82	-	\$14.18	\$156.00	-
04.52013	Additional Person							
04.52014	Nightly - Additional Adult (17 years and over)	Per Night	E	13.64	-	\$1.36	\$15.00	-
04.52015	Nightly - Additional Child (6 to 16 years)	Per Night	E	8.18	-	\$0.82	\$9.00	-
04.52016	Weekly - Additional Adult (17 years and over)	Per Week	E	81.82	-	\$8.18	\$90.00	-
04.52017	Weekly - Additional Child (6 to 16 years)	Per Week	E	49.09	-	\$4.91	\$54.00	-
04.53000	Tourist Fees - Peak							
04.53001	Ensuite Sites							
04.53002	Nightly - 2 Persons	Per Night	E	70.91	-	\$7.09	\$78.00	-
04.53003	Weekly - 2 Persons	Per Week	E	496.36	-	\$49.64	\$546.00	-
04.53004	Powered Sites - Std							
04.53005	Nightly - 2 Persons	Per Night	E	53.64	-	\$5.36	\$59.00	-
04.53006	Weekly - 2 Persons	Per Week	E	375.45	-	\$37.55	\$413.00	-
04.53007	Powered Sites - Prime							
04.53008	Nightly - 2 Persons	Per Night	E	59.09	-	\$5.91	\$65.00	-
04.53009	Weekly - 2 Persons	Per Week	E	413.64	-	\$41.36	\$455.00	-
04.53010	Unpowered Sites							
04.53011	Nightly - 2 Persons	Per Night	E	42.73	-	\$4.27	\$47.00	-
04.53012	Weekly - 2 Persons	Per Week	E	299.09	-	\$29.91	\$329.00	-
04.53013	Additional Person							
04.53014	Nightly - Additional Adult (17 years and over)	Per Night	E	13.64	-	\$1.36	\$15.00	-
04.53015	Nightly - Additional Child (6 to 16 years)	Per Night	E	8.18	-	\$0.82	\$9.00	-
04.53016	Weekly - Additional Adult (17 years and over)	Per Week	E	95.45	-	\$9.55	\$105.00	-
04.53017	Weekly - Additional Child (6 to 16 years)	Per Week	E	57.27	-	\$5.73	\$63.00	-
04.54000	Tourist Fees - Premium Peak							
04.54001	Ensuite Sites							
04.54002	Nightly - 2 Persons	Per Night	E	75.45	-	\$7.55	\$83.00	-
04.54003	Weekly - 2 Persons	Per Week	E	528.18	-	\$52.82	\$581.00	-
04.54004	Powered Sites - Std							
04.54005	Nightly - 2 Persons	Per Night	E	58.18	-	\$5.82	\$64.00	-
04.54006	Weekly - 2 Persons	Per Week	E	407.27	-	\$40.73	\$448.00	-
04.54007	Powered Sites - Prime							
04.54008	Nightly - 2 Persons	Per Night	E	63.64	-	\$6.36	\$70.00	-
04.54009	Weekly - 2 Persons	Per Week	E	445.45	-	\$44.55	\$490.00	-
04.54010	Unpowered Sites							
04.54011	Nightly - 2 Persons	Per Night	E	47.27	-	\$4.73	\$52.00	-

2013/14 FEES & CHARGES

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04.54012	Weekly - 2 Persons	Per Week	E	330.91	-	\$33.09	\$364.00	
04.54013	Additional Person							
04.54014	Nightly - Additional Adult (17 years and over)	Per Night	E	13.64	-	\$1.36	\$15.00	
04.54015	Nightly - Additional Child (6 to 16 years)	Per Night	E	8.18	-	\$0.82	\$9.00	
04.54016	Weekly - Additional Adult (17 years and over)	Per Week	E	95.45	-	\$9.55	\$105.00	
04.54017	Weekly - Additional Child (6 to 16 years)	Per Week	E	57.27	-	\$5.73	\$63.00	
04.55000	Permanents - Off Peak <i>CPI increase based on March 2012 Sydney all groups index</i> <i>Fees include continuous water</i> <i>Fees exclude electricity supply and unit/usage charges</i>			OFF PEAK FEES				
04.55001	Cabins Fees (The rate is up to 4 persons. Including linen for 4)							
04.55002	Bunkhouse - 2 to 4 Persons							
04.55003	Nightly - Mid Week	Per Night	E	54.55	-	\$5.45	\$60.00	-
04.55004	Nightly - Fri/Sat	Per Night	E	72.73	-	\$7.27	\$80.00	-
04.55005	Weekly	Per Week	E	327.27	-	\$32.73	\$360.00	-
04.55006	Jabiru							
04.55007	Nightly - Mid Week	Per Night	E	79.09	-	\$7.91	\$87.00	-
04.55008	Nightly - Fri/Sat	Per Night	E	107.27	-	\$10.73	\$118.00	-
04.55009	Weekly	Per Week	E	474.55	-	\$47.45	\$522.00	-
04.55010	Pelican/Osprey							
04.55011	Nightly - Mid Week	Per Night	E	100.00	-	\$10.00	\$110.00	-
04.55012	Nightly - Fri/Sat	Per Night	E	133.64	-	\$13.36	\$147.00	-
04.55013	Weekly	Per Week	E	600.00	-	\$60.00	\$660.00	-
04.55014	Sandpiper * Includes linen for 2 persons							
04.55015	Nightly - Mid Week	Per Night	E	95.45	-	\$9.55	\$105.00	-
04.55016	Nightly - Fri/Sat	Per Night	E	125.45	-	\$12.55	\$138.00	-
04.55017	Weekly	Per Week	E	572.73	-	\$57.27	\$630.00	-
04.55018	Sheerwater/Seagull							
04.55019	Nightly - Mid Week	Per Night	E	101.82	-	\$10.18	\$112.00	-
04.55020	Nightly - Fri/Sat	Per Night	E	138.18	-	\$13.82	\$152.00	-
04.55021	Weekly	Per Week	E	610.91	-	\$61.09	\$672.00	-
04.55022	Kingfisher							
04.55023	Nightly - Mid Week	Per Night	E	120.00	-	\$12.00	\$132.00	-
04.55024	Nightly - Fri/Sat	Per Night	E	160.91	-	\$16.09	\$177.00	-
04.55025	Weekly	Per Week	E	720.00	-	\$72.00	\$792.00	-
04.55026	Additional Linen hire							
04.55027	Single Bed	Per Sheet	E	8.18	-	\$0.82	\$9.00	-
04.55028	Queen Bed	Per Sheet	E	11.82	-	\$1.18	\$13.00	-
04.56000	Permanents - Shoulder <i>CPI increase based on March 2012 Sydney all groups index</i> <i>Fees include continuous water</i> <i>Fees exclude electricity supply and unit/usage charges</i>			SHOULDER FEES				

2013/14 FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2013/14 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2013-14 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
04.56001	Cabins Fees (The rate is up to 4 persons. Including linen for 4)							
04.56002	Bunkhouse - 2 to 4 Persons							
04.56003	Nightly - Mid Week	Per Night	E	65.45	-	\$6.55	\$72.00	-
04.56004	Nightly - Fri/Sat	Per Night	E	100.00	-	\$10.00	\$110.00	-
04.56005	Weekly	Per Week	E	392.73	-	\$39.27	\$432.00	-
04.56006	Jabiru							
04.56007	Nightly - Mid Week	Per Night	E	93.64	-	\$9.36	\$103.00	-
04.56008	Nightly - Fri/Sat	Per Night	E	140.91	-	\$14.09	\$155.00	-
04.56009	Weekly	Per Week	E	561.82	-	\$56.18	\$618.00	-
04.56010	Pelican/Osprey							
04.56011	Nightly - Mid Week	Per Night	E	118.18	-	\$11.82	\$130.00	-
04.56012	Nightly - Fri/Sat	Per Night	E	168.18	-	\$16.82	\$185.00	-
04.56013	Weekly	Per Week	E	709.09	-	\$70.91	\$780.00	-
04.56014	Sandpiper * Includes linen for 2 persons							
04.56015	Nightly - Mid Week	Per Night	E	115.45	-	\$11.55	\$127.00	-
04.56016	Nightly - Fri/Sat	Per Night	E	168.18	-	\$16.82	\$185.00	-
04.56017	Weekly	Per Week	E	692.73	-	\$69.27	\$762.00	-
04.56018	Sheerwater/Seagull							
04.56019	Nightly - Mid Week	Per Night	E	127.27	-	\$12.73	\$140.00	-
04.56020	Nightly - Fri/Sat	Per Night	E	186.36	-	\$18.64	\$205.00	-
04.56021	Weekly	Per Week	E	763.64	-	\$76.36	\$840.00	-
04.56022	Kingfisher							
04.56023	Nightly - Mid Week	Per Night	E	150.00	-	\$15.00	\$165.00	-
04.56024	Nightly - Fri/Sat	Per Night	E	222.73	-	\$22.27	\$245.00	-
04.56025	Weekly	Per Week	E	900.00	-	\$90.00	\$990.00	-
04.56026	Additional Linen hire							
04.56027	Single Bed	Per Sheet	E	8.18	-	\$0.82	\$9.00	-
04.56028	Queen Bed	Per Sheet	E	11.82	-	\$1.18	\$13.00	-
04.57000	Permanents - Peak <i>CPI increase based on March 2012 Sydney all groups index</i> <i>Fees include continuous water</i> <i>Fees exclude electricity supply and unit/usage charges</i>				PEAK FEES			
04.57001	Cabins Fees (The rate is up to 4 persons. Including linen for 4)							
04.57002	Bunkhouse - 2 to 4 Persons							
04.57003	Nightly - Mid Week	Per Night	E	116.36	-	\$11.64	\$128.00	-
04.57004	Nightly - Fri/Sat	Per Night	E		-		N/A	-
04.57005	Weekly	Per Week	E	814.55	-	\$81.45	\$896.00	-
04.57006	Jabiru							
04.57007	Nightly - Mid Week	Per Night	E	156.36	-	\$15.64	\$172.00	-
04.57008	Nightly - Fri/Sat	Per Night	E		-		N/A	-
04.57009	Weekly	Per Week	E	1,094.55	-	\$109.45	\$1,204.00	-
04.57010	Pelican/Osprey							
04.57011	Nightly - Mid Week	Per Night	E	222.73	-	\$22.27	\$245.00	-

2013/14 FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2013/14 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2013-14 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
04.57012	Nightly - Fri/Sat	Per Night	E		-		N/A	-
04.57013	Weekly	Per Week	E	1,559.09	-	\$155.91	\$1,715.00	-
04.57014	Sandpiper * Includes linen for 2 persons							
04.57015	Nightly - Mid Week	Per Night	E	180.91	-	\$18.09	\$199.00	-
04.57016	Nightly - Fri/Sat	Per Night	E		-		N/A	-
04.57017	Weekly	Per Week	E	1,266.36	-	\$126.64	\$1,393.00	-
04.57018	Sheerwater/Seagull							
04.57019	Nightly - Mid Week	Per Night	E	236.36	-	\$23.64	\$260.00	-
04.57020	Nightly - Fri/Sat	Per Night	E		-		N/A	-
04.57021	Weekly	Per Week	E	1,654.55	-	\$165.45	\$1,820.00	-
04.57022	Kingfisher							
04.57023	Nightly - Mid Week	Per Night	E	270.91	-	\$27.09	\$298.00	-
04.57024	Nightly - Fri/Sat	Per Night	E		-		N/A	-
04.57025	Weekly	Per Week	E	1,896.36	-	\$189.64	\$2,086.00	-
04.57026	Additional Linen hire							
04.57027	Single Bed	Per Sheet	E	8.18	-	\$0.82	\$9.00	-
04.57028	Queen Bed	Per Sheet	E	11.82	-	\$1.18	\$13.00	-
04.58000	Storage <i>Fees exclude electricity supply and unit / usage charges</i>				OTHER FEES & CHARGES			
04.58001	Standard							
04.58002	Option 1 <i>Includes up to 110 nights usage for 4 people per stay and continuous water.</i>	Per Annum	E	4,167.27	-	\$416.73	\$4,584.00	-
04.58003	Option 2 <i>Includes up to 180 nights usage for 8 people per stay and continuous water</i>	Per Annum	E	4,731.82	-	\$473.18	\$5,205.00	-
04.59000	Other				OTHER FEES & CHARGES			
04.59001	Late Payment Fee <i>Late payment fee of \$45 will be levied on any account that is outstanding 7 days after payment falls due.</i>		E	40.91	-	\$4.09	\$45.00	-
04.59002	Late Checkout Fee							
04.59003	Cabin Guests		E	38.18	-	\$3.82	\$42.00	-
04.59004	Powered Tourist Sites							
04.59005	Late checkout up to 2pm		E	14.55	-	\$1.45	\$16.00	-
04.59006	Late checkout up to 5pm		E	19.09	-	\$1.91	\$21.00	-
04.59007	Late checkout after 5pm		E	10/11 of fee charged	-	1/11 of fee charged	Nightly Tariff	-
04.59008	Occupation Agreement Fee <i>General fee for preparing each new Occupation Agreement for storage van owners.</i>		E	45.45	-	\$4.55	\$50.00	-

2013/14 FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2013/14 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2013-14 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
04.59009	Additional Housekeeping (linen, curtains, lounges) <i>For when patrons ignore non smoking policy in cabin accommodation. In some circumstances cabins cannot be resold after heavy smokers check out, due to the limited time to air out the cabin, in this instance the nightly tariff would override the additional housekeeping fee.</i>		E	61.82	-	\$6.18	\$68.00	-
04.59010	Additional cleaning (washing / cleaning lounges, linen, carpet) <i>For additional cleaning that is required when patrons have pets in pet free accommodation.</i>		E	36.36	-	\$3.64	\$40.00	-
04.59011	Locksmith charges <i>For locksmith to gain entry to bad debtors vans, as required by Consumer, Trader, Tenancy, Tribunal.</i>		E	10/11 of fee charged	-	1/11 of fee charged	At cost + 15% admin fee	-
04.59012	Local partnership/business - Annual fee or \$10.00 per month <i>For local partnerships/businesses to be listed on CCHP websites. This also includes a link to their website</i>	Annual Fee	E	109.09	-	\$10.91	\$120.00	-
04.59013	Vehicle day use fee (minimum 2 hours) <i>Includes use of amenities and pump out points to dispose of waste from portable toilets in all types of mobile vehicles.</i>	Per Vehicle, Per Hour	E	9.09	-	\$0.91	\$10.00	-
04.59014	Off-peak day pass for ratepayers or residents (parking not included)	Per person, Per day	E	6.36	-	\$0.64	\$7.00	-
04.59015	Minimum weekend package applies from noon Friday to 2pm Sunday i.e. minimum 2 nights with late check out Sunday Rates for Ensuite, Powered and Unpowered sites are for two people.							
04.60000	TOOWOON BAY HOLIDAY PARK							
04.61000	Tourist Fees - Off Peak					OFF PEAK FEES		
04.61001	Powered Sites -Std							
04.61002	Nightly	Per Night	E	25.45	-	\$2.55	\$28.00	-
04.61003	Weekly	Per Week	E	152.73	-	\$15.27	\$168.00	-
04.61004	Powered Sites - Prime							
04.61005	Nightly	Per Night	E	26.36	-	\$2.64	\$29.00	-
04.61006	Weekly	Per Week	E	158.18	-	\$15.82	\$174.00	-
04.61007	Ensuite sites							
04.61008	Nightly	Per Night	E	38.18	-	\$3.82	\$42.00	-
04.61009	Weekly	Per Week	E	229.09	-	\$22.91	\$252.00	-
04.61010	Additional Person							
04.61011	Nightly - Additional Adult (17 years and over)	Per Night	E	13.64	-	\$1.36	\$15.00	-
04.61012	Nightly - Additional Child (6 to 16 years)	Per Night	E	8.18	-	\$0.82	\$9.00	-
04.61013	Weekly - Additional Adult (17 years and over)	Per Week	E	81.82	-	\$8.18	\$90.00	-
04.61014	Weekly - Additional Child (6 to 16 years)	Per Week	E	49.09	-	\$4.91	\$54.00	-
04.62000	Tourist Fees - Shoulder					SHOULDER FEES		
04.62001	Powered Sites -Std							
04.62002	Nightly	Per Night	E	31.82	-	\$3.18	\$35.00	-
04.62003	Weekly	Per Week	E	190.91	-	\$19.09	\$210.00	-

2013/14 FEES & CHARGES

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04.62004	Powered Sites - Prime							
04.62005	Nightly	Per Night	E	35.45	-	\$3.55	\$39.00	-
04.62006	Weekly	Per Week	E	212.73	-	\$21.27	\$234.00	-
04.62007	Ensuite sites							
04.62008	Nightly	Per Night	E	44.55	-	\$4.45	\$49.00	-
04.62009	Weekly	Per Week	E	267.27	-	\$26.73	\$294.00	-
04.62010	Additional Person							
04.62011	Nightly - Additional Adult (17 years and over)	Per Night	E	13.64	-	\$1.36	\$15.00	-
04.62012	Nightly - Additional Child (6 to 16 years)	Per Night	E	8.18	-	\$0.82	\$9.00	-
04.62013	Weekly - Additional Adult (17 years and over)	Per Week	E	81.82	-	\$8.18	\$90.00	-
04.62014	Weekly - Additional Child (6 to 16 years)	Per Week	E	49.09	-	\$4.91	\$54.00	-
04.63000	Tourist Fees - Peak							
04.63001	Powered Sites -Std							
04.63002	Nightly - Mid Week	Per Night	E	56.36	-	\$5.64	\$62.00	-
04.63003	Weekly	Per Week	E	394.55	-	\$39.45	\$434.00	-
04.63004	Powered Sites - Prime							
04.63005	Nightly	Per Night	E	60.91	-	\$6.09	\$67.00	-
04.63006	Weekly	Per Week	E	426.36	-	\$42.64	\$469.00	-
04.63007	Ensuite sites							
04.63008	Nightly	Per Night	E	70.00	-	\$7.00	\$77.00	-
04.63009	Weekly	Per Week	E	490.00	-	\$49.00	\$539.00	-
04.63010	Additional Person							
04.63011	Nightly - Additional Adult (17 years and over)	Per Night	E	13.64	-	\$1.36	\$15.00	-
04.63012	Nightly - Additional Child (6 to 16 years)	Per Night	E	8.18	-	\$0.82	\$9.00	-
04.63013	Weekly - Additional Adult (17 years and over)	Per Week	E	95.45	-	\$9.55	\$105.00	-
04.63014	Weekly - Additional Child (6 to 16 years)	Per Week	E	57.27	-	\$5.73	\$63.00	-
04.64000	Tourist Fees - Premium Peak							
04.64001	Ensuite Sites							
04.64002	Nightly - 2 Persons	Per Night	E	74.55	-	\$7.45	\$82.00	-
04.64003	Weekly - 2 Persons	Per Week	E	521.82	-	\$52.18	\$574.00	-
04.64004	Powered Sites - Std							
04.64005	Nightly - 2 Persons	Per Night	E	61.82	-	\$6.18	\$68.00	-
04.64006	Weekly - 2 Persons	Per Week	E	432.73	-	\$43.27	\$476.00	-
04.64007	Powered Sites - Prime							
04.64008	Nightly - 2 Persons	Per Night	E	65.45	-	\$6.55	\$72.00	-
04.64009	Weekly - 2 Persons	Per Week	E	458.18	-	\$45.82	\$504.00	-
04.64010	Additional Person							
04.64011	Nightly - Additional Adult (17 years and over)	Per Night	E	13.64	-	\$1.36	\$15.00	-
04.64012	Nightly - Additional Child (6 to 16 years)	Per Night	E	8.18	-	\$0.82	\$9.00	-
04.64013	Weekly - Additional Adult (17 years and over)	Per Week	E	95.45	-	\$9.55	\$105.00	-
04.64014	Weekly - Additional Child (6 to 16 years)	Per Week	E	57.27	-	\$5.73	\$63.00	-

2013/14 FEES & CHARGES

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04.65000	Permanents - Off Peak <i>CPI increase based on March 2012 Sydney all groups index</i> <i>Fees include continuous water</i> <i>Fees exclude electricity supply and unit/usage charges</i>			OFF PEAK FEES				
04.65001	Cabins Fees (The rate is up to 4 persons. Including linen for 4)							
04.65002	Jabiru							
04.65003	Nightly - Mid Week	Per Night	E	92.73	-	\$9.27	\$102.00	-
04.65004	Nightly - Fri/Sat	Per Night	E	118.18	-	\$11.82	\$130.00	-
04.65005	Weekly	Per Week	E	556.36	-	\$55.64	\$612.00	-
04.65006	Pelican/Sheerwater							
04.65007	Nightly - Mid Week - Garden Villa	Per Night	E	109.09	-	\$10.91	\$120.00	-
04.65008	Nightly - Fri/Sat	Per Night	E	138.18	-	\$13.82	\$152.00	-
04.65009	Weekly	Per Week	E	654.55	-	\$65.45	\$720.00	-
04.65010	Sandpiper							
04.65011	Nightly - Mid Week	Per Night	E	100.00	-	\$10.00	\$110.00	-
04.65012	Nightly - Fri/Sat	Per Night	E	131.82	-	\$13.18	\$145.00	-
04.65013	Weekly	Per Week	E	600.00	-	\$60.00	\$660.00	-
04.65014	Ibis							
04.65015	Nightly-Mid Week	Per Night	E	129.09	-	\$12.91	\$142.00	-
04.65016	Nightly - Fri/Sat	Per Night	E	175.45	-	\$17.55	\$193.00	-
04.65017	Weekly	Per Week	E	774.55	-	\$77.45	\$852.00	-
04.65018	Kingfisher							
04.65019	Nightly - Mid Week - Luxury Cabin	Per Night	E	133.64	-	\$13.36	\$147.00	-
04.65020	Nightly - Fri/Sat	Per Night	E	181.82	-	\$18.18	\$200.00	-
04.65021	Weekly	Per Week	E	801.82	-	\$80.18	\$882.00	-
04.65022	Beachcomber							
04.65023	Nightly - Mid Week - Luxury ocean view 2 bedroom Cabin	Per Night	E	158.18	-	\$15.82	\$174.00	-
04.65024	Nightly - Fri/Sat	Per Night	E	212.73	-	\$21.27	\$234.00	-
04.65025	Weekly	Per Week	E	949.09	-	\$94.91	\$1,044.00	-
04.65026	Additional Linen hire							
04.65027	Single Bed	Per Sheet	E	8.18	-	\$0.82	\$9.00	-
04.65028	Queen Bed	Per Sheet	E	11.82	-	\$1.18	\$13.00	-
04.66000	Permanents - Shoulder <i>CPI increase based on March 2012 Sydney all groups index</i> <i>Fees include continuous water</i> <i>Fees exclude electricity supply and unit/usage charges</i>			SHOULDER FEES				
04.66001	Cabins Fees (The rate is up to 4 persons. Including linen for 4)							
04.66002	Jabiru							
04.66003	Nightly - Mid Week	Per Night	E	118.18	-	\$11.82	\$130.00	-
04.66004	Nightly - Fri/Sat	Per Night	E	172.73	-	\$17.27	\$190.00	-
04.66005	Weekly	Per Week	E	709.09	-	\$70.91	\$780.00	-
04.66006	Pelican/Sheerwater							
04.66007	Nightly - Mid Week - Garden Villa	Per Night	E	132.73	-	\$13.27	\$146.00	-

2013/14 FEES & CHARGES

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04.66008	Nightly - Fri/Sat	Per Night	E	193.64	-	\$19.36	\$213.00	-
04.66009	Weekly	Per Week	E	796.36	-	\$79.64	\$876.00	-
04.66010	Sandpiper							
04.66011	Nightly - Mid Week	Per Night	E	136.36	-	\$13.64	\$150.00	-
04.66012	Nightly - Fri/Sat	Per Night	E	192.73	-	\$19.27	\$212.00	-
04.66013	Weekly	Per Week	E	818.18	-	\$81.82	\$900.00	-
04.66014	Ibis							
04.66015	Nightly-Mid Week	Per Night	E	159.09	-	\$15.91	\$175.00	-
04.66016	Nightly - Fri/Sat	Per Night	E	234.55	-	\$23.45	\$258.00	-
04.66017	Weekly	Per Week	E	954.55	-	\$95.45	\$1,050.00	-
04.66018	Kingfisher							
04.66019	Nightly - Mid Week - Luxury Cabin	Per Night	E	170.91	-	\$17.09	\$188.00	-
04.66020	Nightly - Fri/Sat	Per Night	E	240.91	-	\$24.09	\$265.00	-
04.66021	Weekly	Per Week	E	1,025.45	-	\$102.55	\$1,128.00	-
04.66022	Beachcomber							
04.66023	Nightly - Mid Week - Luxury ocean view 2 bedroom Cabin	Per Night	E	190.00	-	\$19.00	\$209.00	-
04.66024	Nightly - Fri/Sat	Per Night	E	280.91	-	\$28.09	\$309.00	-
04.66025	Weekly	Per Week	E	1,140.00	-	\$114.00	\$1,254.00	-
04.66026	Additional Linen hire							
04.66027	Single Bed	Per Sheet	E	8.18	-	\$0.82	\$9.00	-
04.66028	Queen Bed	Per Sheet	E	11.82	-	\$1.18	\$13.00	-
04.67000	Permanents - Peak <i>CPI increase based on March 2012 Sydney all groups index</i> <i>Fees include continuous water</i> <i>Fees exclude electricity supply and unit/usage charges</i>				PEAK FEES			
04.67001	Cabins Fees (The rate is up to 4 persons. Including linen for 4)							
04.67002	Jabiru							
04.67003	Nightly - Mid Week	Per Night	E	186.36	-	\$18.64	\$205.00	-
04.67004	Nightly - Fri/Sat	Per Night	E	N/A	-		N/A	-
04.67005	Weekly	Per Week	E	1,304.55	-	\$130.45	\$1,435.00	-
04.67006	Pelican/Sheerwater							
04.67007	Nightly - Mid Week - Garden Villa	Per Night	E	240.91	-	\$24.09	\$265.00	-
04.67008	Nightly - Fri/Sat	Per Night	E	N/A	-		N/A	-
04.67009	Weekly	Per Week	E	1,686.36	-	\$168.64	\$1,855.00	-
04.67010	Sandpiper							
04.67011	Nightly - Mid Week	Per Night	E	201.82	-	\$20.18	\$222.00	-
04.67012	Nightly - Fri/Sat	Per Night	E	N/A	-		N/A	-
04.67013	Weekly	Per Week	E	1,412.73	-	\$141.27	\$1,554.00	-
04.67014	Ibis							
04.67015	Nightly-Mid Week	Per Night	E	271.82	-	\$27.18	\$299.00	-
04.67016	Nightly - Fri/Sat	Per Night	E	N/A	-		N/A	-
04.67017	Weekly	Per Week	E	1,902.73	-	\$190.27	\$2,093.00	-
04.67018	Kingfisher							

2013/14 FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2013/14 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2013-14 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
04.67019	Nightly - Mid Week - Luxury Cabin	Per Night	E	293.64	-	\$29.36	\$323.00	-
04.67020	Nightly - Fri/Sat	Per Night	E	N/A	-		N/A	-
04.67021	Weekly	Per Week	E	2,055.45	-	\$205.55	\$2,261.00	-
04.67022	Beachcomber							
04.67023	Nightly - Mid Week - Luxury ocean view 2 bedroom Cabin	Per Night	E	386.36	-	\$38.64	\$425.00	-
04.67024	Nightly - Fri/Sat	Per Night	E	N/A	-		N/A	-
04.67025	Weekly	Per Week	E	2,704.55	-	\$270.45	\$2,975.00	-
04.67026	Additional Linen hire							
04.67027	Single Bed	Per Sheet	E	8.18	-	\$0.82	\$9.00	-
04.67028	Queen Bed	Per Sheet	E	11.82	-	\$1.18	\$13.00	-
04.68000	Storage <i>Fees exclude electricity supply and unit / usage charges</i>				OTHER FEES & CHARGES			
04.68001	Standard							
04.68002	Option 1 <i>Includes up to 110 nights usage for 4 people per stay and continuous water.</i>	Per Annum	E	4,672.73	-	\$467.27	\$5,140.00	-
04.68003	Option 2 <i>Includes up to 180 nights usage for 8 people per stay and continuous water</i>	Per Annum	E	5,253.64	-	\$525.36	\$5,779.00	-
04.68004	Prime		E					
04.68005	Option 1 <i>Includes up to 110 nights usage for 4 people per stay and continuous water</i>	Per Annum	E	6,077.27	-	\$607.73	\$6,685.00	-
04.68006	Option 2 <i>Includes up to 180 nights usage for 8 people per stay and continuous water</i>	Per Annum	E	6,609.09	-	\$660.91	\$7,270.00	-
04.69000	Other				OTHER FEES & CHARGES			
04.69001	Late Payment Fee <i>Late payment fee of \$45 will be levied on any long term casual account that is outstanding 7 days after payment falls due.</i>		E	40.91	-	\$4.09	\$45.00	-
04.69002	Late Checkout Fee							
04.69003	Cabin Guests		E	38.18	-	\$3.82	\$42.00	-
04.69004	Powered Tourist Sites							
04.69005	Late checkout up to 2pm		E	14.55	-	\$1.45	\$16.00	-
04.69006	Late checkout up to 5pm		E	19.09	-	\$1.91	\$21.00	-
04.69007	Late checkout after 5pm		E	10/11 of fee charged	-	1/11 of fee charged	Nightly Tariff	-
04.69008	Occupation Agreement Fee <i>General fee for preparing each new Occupation Agreement for storage van owners.</i>		E	45.45	-	\$4.55	\$50.00	-
04.69009	Private Ensuite Fee <i>Annual fee for standard sites with private ensuite.</i>		E	436.36	-	\$43.64	\$480.00	-

2013/14 FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2013/14 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2013-14 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
04.69010	Local partnership/business - Annual fee or \$10.00 per month <i>For local partnerships/businesses to be listed on CCHP websites. This also includes a link to their website</i>	Annual Fee	E	109.09	-	\$10.91	\$120.00	-
04.69011	Additional Housekeeping (linen, curtains, lounges) <i>For when patrons ignore non smoking policy in cabin accommodation. In some circumstances cabins cannot be resold after heavy smokers check out, due to the limited time to air out the cabin, in this instance the nightly tariff would override the additional housekeeping fee.</i>		E	63.64	-	\$6.36	\$70.00	-
04.69012	Additional cleaning (washing / cleaning lounges, linen, carpet) <i>For additional cleaning that is required when patrons have pets in pet free accommodation.</i>		E	36.36	-	\$3.64	\$40.00	-
04.69013	Locksmith charges <i>For locksmith to gain entry to bad debtors vans, as required by Consumer, Trader, Tenancy, Tribunal.</i>		E	10/11 of fee charged	-	1/11 of fee charged	At cost + 15% admin fee	-
04.69014	Vehicle day use fee (minimum 2 hours) <i>Includes use of amenities and pump out points to dispose of waste from portable toilets in all types of mobile vehicles.</i>	Per Vehicle, Per Hour	E	9.09	-	\$0.91	\$10.00	-
04.69015	Off-peak day pass for ratepayers or residents (parking not included)	Per person, Per day	E	6.36	-	\$0.64	\$7.00	-
04.69016	Minimum weekend package applies from noon Friday to 2pm Sunday i.e. minimum 2 nights with late check out Sunday Rates for Ensuites, Powered and Unpowered sites are for two people.							
05.10000	SERVICE 5.1 DEVELOPMENT ASSESSMENT							
05.10001	Development Application and Part 5 Application Fees <i>Council Development application fees may be waived by the Manager of Development Assessment for not for profit charity / community organisations on sighting of appropriate documentation.</i> <i>If two or more fees are applicable to a single Development Application, the maximum fee payable is the sum of those fees.</i> <i>The maximum fee for development involving the erection of a building, the carrying out of work or the demolition of a work or a building, is calculated in accordance with the following:</i> <i>* fees include the Plan First fee of \$0.64 per \$1,000 over \$50,000 of estimated costs.</i> <i>* fees determined under Section 9.1 do not apply to development in other sections unless specified.</i> <i>* fees exclude the cost of notification and advertising.</i>							
05.10002	Up to \$5,000	Per Application	B	\$110.00	-	\$0.00	\$110.00	-

2013/14 FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2013/14 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2013-14 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
05.10003	\$5,001 - \$50,000 Base plus index - <i>Base rate \$170.00 plus an additional \$3.00 for each \$1,000 (or part of 1,000) of the estimated cost</i>	Per Application	B	\$170.00 base rate plus \$3.00 for each \$1,000 (or part of) of the estimated cost	-	\$0.00	\$170.00 base rate plus \$3.00 for each \$1,000 (or part of) of the estimated cost	-
05.10004	\$50,001 - \$250,000 Base plus index - <i>Base rate \$352.00 plus an additional \$3.64 for each \$1,000 (or part of 1,000) of the estimated cost exceeding \$50,000</i>	Per Application	B	\$352.00 base rate plus \$3.00 per \$1,000 over \$50,000 of estimated costs.	\$0.64 per \$1,000 over \$50,000 of estimated costs.	\$0.00	\$352.00 base rate plus \$3.64 per \$1,000 over \$50,000 of estimated costs.	Plan First
05.10005	\$250,001 - \$500,000 Base plus index - <i>Base rate \$1,160.00 plus an additional \$2.34 for each \$1,000 (or part of 1,000) of the estimated cost exceeding \$250,000</i>	Per Application	B	\$1,160.00 base rate plus \$1.70 per \$1,000 over \$250,000 of estimated costs.	\$0.64 per \$1,000 over \$50,000 of estimated costs.	\$0.00	\$1,160.00 base rate plus \$2.34 per \$1,000 over \$250,000 of estimated costs.	Plan First
05.10006	\$500,001 - \$1,000,000 Base plus index - <i>Base rate \$1,745.00 plus an additional \$1.64 for each \$1,000 (or part of 1,000) of the estimated cost exceeding \$500,000</i>	Per Application	B	\$1,745.00 base rate plus \$1.00 per \$1,000 over \$500,000 of estimated costs.	\$0.64 per \$1,000 over \$50,000 of estimated costs.	\$0.00	\$1,745.00 base rate plus \$1.64 per \$1,000 over \$500,000 of estimated costs.	Plan First
05.10007	\$1,000,001 - \$10,000,000 Base plus index - <i>Base rate \$2,615.00 plus an additional \$1.44 for each \$1,000 (or part of 1,000) of the estimated cost exceeding \$1,000,000</i>	Per Application	B	\$2,615.00 base rate plus \$0.80 per \$1,000 over \$1,000,000 of estimated costs.	\$0.64 per \$1,000 over \$50,000 of estimated costs.	\$0.00	\$2,615.00 base rate plus \$1.44 per \$1,000 over \$1,000,000 of estimated costs.	Plan First
05.10008	More than \$10,000,000 Base plus index - <i>Base rate \$15,875.00 plus an additional \$1.19 for each \$1,000 (or part of 1,000) of the estimated cost exceeding \$10,000,000</i>	Per Application	B	\$15,875.00 base rate plus \$0.55 per \$1,000 over \$10,000,000 of estimated costs.	\$0.64 per \$1,000 over \$50,000 of estimated costs.	\$0.00	\$15,875.00 base rate plus \$1.19 per \$1,000 over \$10,000,000 of estimated costs.	Plan First
05.10009	Part 5 level 2 assessment fee	Per Application	A	\$1,050.00	-	\$0.00	\$1,050.00	-
05.10010	Development Application Document Scanning Fee <i>Fee charged for scanning Development Application documents where the documents are not received electronically. This fee applies to both the initial application and any subsequent amendments. The fee is based on the value of the development</i>							
05.10011	Less than \$100,000	Per Application	C	\$0.00	-	\$0.00	\$0.00	
05.10012	\$100,000 - \$499,999	Per Application	C	\$30.00	-	\$0.00	\$30.00	
05.10013	\$500,000 or greater	Per Application	C	\$60.00	-	\$0.00	\$60.00	
05.10014	Cancellation of Development and Certificate Applications - <i>Prior to Assessment up to 50% of Council fee is refunded. After completion of assessment report nil refund.</i>		A					
05.10015	Flood Report Assessment - \$683 in addition to the Development Application fee where a flood study is required to be submitted	Per Assessment	D	\$683.00	-	\$0.00	\$683.00	
05.10016	Fee to assess amended development plans prior to determination						\$0.00	
05.10017	Original Application Fee \$170 or less <i>Excludes the readvertising fee if required</i>	Per Application	C	\$53.00	-	\$0.00	\$53.00	

2013/14 FEES & CHARGES

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05.10018	Original Application Fees \$171 or more - 50% of the original fee - Minimum fee \$111.00	Per Application	C	\$111.00 Base rate	-	\$0.00	\$111.00 Base rate	-
05.10019	The maximum fee payable for a development application for one or more advertising signs (As required by DCP 2005 Chapter 70) - Base rate \$285.00 plus \$93.00 for each advertisement in excess of one	Per Application	B	\$285.00 base rate plus \$93.00 for each advertisement in excess of one	-	\$0.00	\$285.00 base rate plus \$93.00 for each advertisement in excess of one	-
05.10020	Application for Tree Identification							
05.10021	Application for tree identification - up to 5 trees	Per Application	A	\$86.36	-	\$8.64	\$95.00	-
05.10022	Application for tree identification - 6 or more trees - <i>Base rate \$95 plus \$27 per tree more than 5 trees</i>	Per Application	A	10/11 of fee charged	-	1/11 of fee charged	\$95.00 base rate plus \$27 per tree more than 5 trees	-
05.10023	Staged Development Application <i>The maximum fee applicable for a staged development application in relation to a site and for any subsequent development application for any part of the site, is the maximum fee that would be payable if a single development application was required for all the development on the site.</i>							
05.10024	Specific Fees for local and State Significant Development <i>These fees include the PlanFirst fee of \$0.64 per \$1,000 over \$50,000 of estimated costs.</i>							
05.10025	Fee for Erection of a dwelling-house with Estimated cost of \$100,000 or less	Per Application	B	\$455.00	\$0.64 per \$1,000 over \$50,000 of estimated costs.	\$0.00	\$455.00	Plan First
05.10026	Fee for subdivision							
05.10027	New Public or Private (community title) Road - Base rate \$665.00 plus \$65.00 per each additional lot created by the subdivision	Per Subdivision	B	\$665.00 base rate plus \$65.00 per each additional lot created by the subdivision	-	\$0.00	\$665.00 base rate plus \$65.00 per each additional lot created by the subdivision	-
05.10028	No New Public Road - Base rate \$330.00 plus \$53.00 per each additional lot created by the subdivision	Per Subdivision	B	\$330.00 base rate plus \$53.00 per each additional lot created by the subdivision	-	\$0.00	\$330.00 base rate plus \$53.00 per each additional lot created by the subdivision	-
05.10029	Strata or Community Title - Base rate \$330.00 plus an additional \$65.00 per each additional lot created by the subdivision	Per Subdivision	B	\$330.00 base rate plus an additional \$65.00 per each additional lot created by the subdivision	-	\$0.00	\$330.00 base rate plus an additional \$65.00 per each additional lot created by the subdivision	-
05.10030	Strata Title - Inspection before issue of Strata Certificate - Where not in conjunction with an Occupation Certificate issued for a Construction Certificate or Complying Development Certificate	Per Subdivision	A	\$180.00	-	\$0.00	\$180.00	-
05.10031	Strata Title - Inspection before issue of Strata Certificate - subsequent inspections	Per Inspection	A	\$120.00	-	\$0.00	\$120.00	-
05.10032	Lodgement and recording of private subdivision certificates	Per Certificate	B	\$40.00	-	\$0.00	\$40.00	-

2013/14 FEES & CHARGES

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05.10033	Fee for development not involving the erection of a building, the carrying out of work or the subdivision of land or demolition of a building or work	Per Development	B	\$285.00	-	\$0.00	\$285.00	-
05.10034	Fee for integrated development <i>In addition to the fee specified elsewhere in 05.10000 Development Assessment Fees and 05.10048 Environmental Assurance Fee there is an additional fee for the referral and processing in respect to the general terms of approval to be granted by Council specified in Sections 91 and 91A of the EP&A Act</i>							
05.10035	Processing fee to the general terms of approval - Base rate \$140.00 plus a \$320.00 referral fee. The referral fee is forwarded to the approved body with the request for general terms of the approval	Per Request	B	\$140.00 base rate	\$320.00	\$0.00	\$140.00 base rate plus \$320.00 referral fee	Relevant regulatory authority requiring approval
05.10036	Fee for development that requires concurrence from another authority - Base rate \$140.00 plus a \$320.00 payment to each concurrence authority, is payable in respect of an application for development that requires concurrence	Per Development	B	\$140.00 base rate	\$320.00	\$0.00	\$140.00 base rate plus \$320.00 referral fee	Relevant regulatory authority requiring approval
05.10037	Referral to a design review panel under SEPP65 Design Quality of Residential Flat Buildings							
05.10038	Low Level of Service (<i>In addition to relevant fees specified in other sections</i>)	Per Referral	B	\$760.00	-	\$0.00	\$760.00	-
05.10039	Medium Level of Service (<i>Statutory Fee \$760 & Professional Services \$900+ 20 minutes with Panel</i>)	Per Referral	D	\$1,743.00	-	\$0.00	\$1,743.00	-
05.10040	High Level of Service (<i>Statutory Fee \$760 & Professional Services \$1400 + 45 minutes with Panel</i>)	Per Referral	D	\$2,268.00	-	\$0.00	\$2,268.00	-
05.10041	Fee for designated development (<i>In addition to the fee required under 05.10001</i>)	Per Development	B	\$920.00	-	\$0.00	\$920.00	-
05.10042	Additional Fees are Payable for Advertised Development <i>Council will refund the amount of the fee paid under this section that is not spent in giving the notice.</i>							
05.10043	Designated Development	Per Development	B	\$2,220.00	-	\$0.00	\$2,220.00	-
05.10044	Advertised Development	Per Development	B	\$1,105.00	-	\$0.00	\$1,105.00	-
05.10045	Prohibited Development	Per Development	B	\$1,105.00	-	\$0.00	\$1,105.00	-
05.10046	Environmental Planning Instrument Requirement not listed above	Per Development	B	\$1,105.00	-	\$0.00	\$1,105.00	-
05.10047	Notification Fee as required under DCP 70	Per Development	B	\$259.09	-	\$25.91	\$285.00	-
05.10048	Environmental Assurance Fee <i>This fee will automatically apply to commercial properties as a fee for service. It will be a voluntary fee for residential developments.</i>							
05.10049	Application value less than \$50,000	Per Application	B	0.2% up to \$75.00	-	\$0.00	0.2% up to \$75.00	-
05.10050	Application value \$50,001 - \$100,000	Per Application	B	0.175% up to \$150.00	-	\$0.00	0.175% up to \$150.00	-
05.10051	Application value \$100,001 - \$250,000	Per Application	B	0.15% up to \$275.00	-	\$0.00	0.15% up to \$275.00	-
05.10052	Application value \$250,001 - \$500,000	Per Application	B	0.125% up to \$500.00	-	\$0.00	0.125% up to \$500.00	-
05.10053	Application value \$500,001 - \$1,000,000	Per Application	B	0.1% up to \$750.00	-	\$0.00	0.1% up to \$750.00	-
05.10054	Application value \$1,000,001 to \$5,000,000	Per Application	B	0.075% up to \$2,250.00	-	\$0.00	0.075% up to \$2,250.00	-
05.10055	Application value greater than \$5,000,000	Per Application	B	\$220.00	-	\$0.00	\$220.00	-
05.10056	Fee for a request for a review of determination Maximum Fee under 82A (3) EP&A Act							

2013/14 FEES & CHARGES

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05.10057	Development Application does not involve erection, carrying out work or demolition of a building - 50% of the fee for the original development application	Per Application	B	TBA	-	\$0.00	TBA	-
05.10058	Does involve erection, carrying out work or demolition of a building < \$100,000	Per Application	B	\$190.00	-	\$0.00	\$190.00	-
05.10059	Any other development as set out in table below <i>Note: An additional amount of not more than \$620.00 if notice of the application is required to be given under Sec 82A (3) of the EP&A Act. Please refer advertising fee under 05.10042 Additional fees are payable for advertised development</i>							
05.10060	Up to \$5,000	Per Application	B	\$55.00	-	\$0.00	\$55.00	-
05.10061	\$5,001 - \$250,000 Base plus index - Base rate \$85 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	Per Application	B	\$85.00 base rate plus \$1.50 for each \$1,000 (or part of) of the estimated cost which exceeds \$50,000	-	\$0.00	\$85.00 base rate plus \$1.50 for each \$1,000 (or part of) of the estimated cost which exceeds \$50,000	-
05.10062	\$250,001 - \$500,000 Base plus index - Base rate \$500 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	Per Application	B	\$500.00 base rate plus \$0.85 for each \$1,000 (or part of) of the estimated cost which exceeds \$250,000	-	\$0.00	\$500.00 base rate plus \$0.85 for each \$1,000 (or part of) of the estimated cost which exceeds \$250,000	-
05.10063	\$500,001 - \$1,000,000 Base plus index - Base rate \$712 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	Per Application	B	\$712.00 base rate plus \$0.50 for each \$1,000 (or part of) of the estimated cost which exceeds \$500,000	-	\$0.00	\$712.00 base rate plus \$0.50 for each \$1,000 (or part of) of the estimated cost which exceeds \$500,000	-
05.10064	\$1,000,001 - \$10,000,000 Base plus index - Base rate \$987 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	Per Application	B	\$987.00 base rate plus \$0.40 for each \$1,000 (or part of) of the estimated cost which exceeds \$1,000,000	-	\$0.00	\$987.00 base rate plus \$0.40 for each \$1,000 (or part of) of the estimated cost which exceeds \$1,000,000	-
05.10065	More than \$10,000,000 Base plus index - Base rate \$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	Per Application	B	\$4,737.00 base rate plus \$0.27 for each \$1,000 (or part of) of the estimated cost which exceeds \$10,000,000	-	\$0.00	\$4,737.00 base rate plus \$0.27 for each \$1,000 (or part of) of the estimated cost which exceeds \$10,000,000	-
05.10066	Fee for review of a modification application <i>The fee for an application under section 96AB for a review of a decision is 50% of the fee payable in respect of the application subject to review.</i>	Per Application	B	50% of the fee for the original DA	-	\$0.00	50% of the fee for the original DA	-
05.10067	Fee for review of decision to reject a development application <i>The fee for an application under section 82B for a review of a decision is as follows:</i>							
05.10068	if estimated cost of the development is less than \$100,000	Per Application	B	\$55.00	-	\$0.00	\$55.00	-
05.10069	if estimated cost of the development is \$100,000 or more and less than or equal to \$1,000,000	Per Application	B	\$150.00	-	\$0.00	\$150.00	-

2013/14 FEES & CHARGES

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05.10070	if estimated cost of the development is more than \$1,000,000	Per Application	B	\$250.00	-	\$0.00	\$250.00	-
05.10071	Modification of a consent for local development	Per Modification	B	TBA	-	\$0.00	TBA	-
05.10072	Plus an additional amount of not more than \$665 if notice of the application is required to be given under section 96(2) or 96AA(1) of the EP&A Act (namely advertised development).	Per Modification	B	TBA	-	\$0.00	TBA	-
05.10073	An additional fee, not exceeding \$760, is payable for residential flat development to which clause 115 (3) EP&A Reg 2000 applies - cl248.	Per Modification	B	TBA	-	\$0.00	TBA	-
05.10074	Modification of a development consent							
05.10075	Modifications involving minor error, misdescription or miscalculation under s96(1)	Per Modification	B	\$71.00	-	\$0.00	\$71.00	-
05.10076	Dwelling - house with an estimated cost of construction of \$100,000 or less	Per Modification	B	\$190.00	-	\$0.00	\$190.00	-
05.10077	Minimal Environmental Impact - Consenting Authority - 50% of the fee for the original development application or \$645.00 (which ever is the lesser)	Per Modification	B	\$645.00 or 50% of original DA fee	-	\$0.00	\$645.00 or 50% of original DA fee	-
05.10078	Section 96(2) application							
05.10079	Original Application less than \$100 - 50% of the original fee	Per Modification	B	50% of the original fee	-	\$0.00	50% of the original fee	-
05.10080	Original Application Greater than \$100							
05.10081	Doesn't involve erection, carrying out work or demolition of a building - 50% of the fee for the original development application	Per Modification	B	50% of the fee for the original DA	-	\$0.00	50% of the fee for the original DA	-
05.10082	Does involve erection, carrying out work or demolition of a building < \$100,000	Per Modification	B	\$190.00	-	\$0.00	\$190.00	-
05.10083	Any other development							
05.10084	Up to \$5,000		B	\$55.00	-	\$0.00	\$55.00	-
05.10085	\$5,001 - \$250,000 Base plus index - Base rate \$85 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	Per Application	B	\$85.00 base rate plus \$1.50 for each \$1,000 (or part of) of the estimated cost which exceeds \$50,000	-	\$0.00	\$85.00 base rate plus \$1.50 for each \$1,000 (or part of) of the estimated cost which exceeds \$50,000	-
05.10086	\$250,001 - \$500,000 Base plus index - Base rate \$500 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	Per Application	B	\$500.00 base rate plus \$0.85 for each \$1,000 (or part of) of the estimated cost which exceeds \$250,000	-	\$0.00	\$500.00 base rate plus \$0.85 for each \$1,000 (or part of) of the estimated cost which exceeds \$250,000	-
05.10087	\$500,001 - \$1,000,000 Base plus index - Base rate \$712 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	Per Application	B	\$712.00 base rate plus \$0.50 for each \$1,000 (or part of) of the estimated cost which exceeds \$500,000	-	\$0.00	\$712.00 base rate plus \$0.50 for each \$1,000 (or part of) of the estimated cost which exceeds \$500,000	-
05.10088	\$1,000,001 - \$10,000,000 Base plus index - Base rate \$987 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	Per Application	B	\$987.00 base rate plus \$0.40 for each \$1,000 (or part of) of the estimated cost which exceeds \$1,000,000	-	\$0.00	\$987.00 base rate plus \$0.40 for each \$1,000 (or part of) of the estimated cost which exceeds \$1,000,000	-

2013/14 FEES & CHARGES

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05.10089	More than \$10,000,000 Base plus index - Base rate \$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	Per Application	B	\$4,737.00 base rate plus \$0.27 for each \$1,000 (or part of) of the estimated cost which exceeds \$10,000,000	-	\$0.00	\$4,737.00 base rate plus \$0.27 for each \$1,000 (or part of) of the estimated cost which exceeds \$10,000,000	-
05.10090	Amendment to Part 5 Application	Per Application	A	50% of Original Application Fee	-	\$0.00	50% of Original Application Fee	-
05.10091	The fee for the extension of a development consent	Per Extension	A	\$420.00	-	\$0.00	\$420.00	-
05.10092	Pre-lodgement meeting of development proposal							
05.10093	Where estimated value is \$1.0m or less - Base rate \$336.00 plus minimum \$158 per hour (Planning, Arborist, Health & Building Surveyor, Engineering and Ecologist) and/or	Per Meeting	A	10/11 of fee charged	-	1/11 of fee charged	\$336.00 base rate plus time based fees	-
05.10094	Where estimated value is greater than \$1.0m - Base rate \$672.00 plus minimum \$158 per hour (Planning, Arborist, Health & Building Surveyor, Engineering and Ecologist)	Per Meeting	A	10/11 of fee charged	-	1/11 of fee charged	\$672.00 base rate plus time based fees	-
05.10095	Urban Development							
05.10096	Roads & Drainage	Per Lineal Metre	A	\$81.82	-	\$8.18	\$90.00	-
05.10097	Roads & Drainage on Public Roads	Per Lineal Metre	A	\$84.00	-	\$0.00	\$84.00	-
05.10098	Rural Development						\$245.00	-
05.10099	Roads & Drainage	Per Lineal Metre	A	\$38.18	-	\$3.82	\$42.00	-
05.10100	Roads & Drainage on Public Roads	Per Lineal Metre	A	\$42.00	-	\$0.00	\$42.00	-
05.10101	Other Development							
05.10102	Half Road Width Roads and Drainage	Per Lineal Metre	A	\$48.00	-	\$0.00	\$48.00	-
05.10103	Infill Kerb & Gutter Works (max. 50m)	Per Lineal Metre	A	\$1,943.00	-	\$0.00	\$1,943.00	-
05.10104	Miscellaneous Development Engineering Works - Minimum Charge (e.g. foot paving and VAC - 2 lot development)	Per Application	A	\$945.00	-	\$0.00	\$945.00	-
05.10105	Additional Fees - Depending on extent, scope and number of assessments required. Additional fees range from 5% to 50% of initial fee	Per Application	A	10/11 of fee charged	-	1/11 of fee charged	TBA	-
05.10106	Public Roads							
05.10107	Section 138 Roads Act 1993 Application	Per Application	A	\$260.00	-	\$0.00	\$260.00	-
05.10108	Print							
05.10109	Class A Hoarding	Per Linear Metre	E	\$21.00 per linear metre per month minimum \$305.00	-	\$0.00	\$21.00 per linear metre per month minimum \$305.00	-
05.10110	Class B Hoarding	Per Linear Metre	E	\$69.00 per linear metre per month minimum \$620.00	-	\$0.00	\$69.00 per linear metre per month minimum \$620.00	-
05.10111	Hoarding Charges- Application assessment fee	Per Application	D	\$231.00	-	\$0.00	\$231.00	-
05.10112	Contiguous or other piling anchors into roads	Per Month	A	10/11 of fee charged	-	1/11 of fee charged	\$12,075 per month development plus bond of \$27,500 per road frontage	-

2013/14 FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2013/14 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2013-14 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
05.10113	Vehicle Access Crossing Inspections	Per Application	A	\$200.00	-	\$0.00	\$200.00	-
05.10114	Section 307 Certificate, Water Management Act 2000							
05.10115	Administration Costs - certificates	Per Certificate	B	\$36.00	-	\$0.00	\$36.00	-
05.10116	Water and Sewer works (<i>refer to Service 10.1 Water & Sewerage Fees & Charges</i>)							
05.10117	Natural Occurrence Information		A	\$158.00	-	\$0.00	\$158.00	-
05.10118	Development Control Plan 2005: Development Controls for Wyong Shire							
05.10119	CD Version	Per CD	A	\$32.00	-	\$0.00	\$32.00	-
05.10120	Full Hard copy version <i>Plus standard photocopying costs per page - please refer to 12.70001</i>	Per Document	A	\$650.00	-	\$0.00	\$650.00	-
05.10121	Chapter 67: Engineering Requirements for Development <i>Plus standard photocopying costs per page - please refer to 12.70001</i>	Per Document	A	\$250.00	-	\$0.00	\$250.00	-
05.10122	All other individual chapters or pages <i>Plus standard photocopying costs per page - please refer to 12.70001</i>	Per Document	A	\$20.00	-	\$0.00	\$20.00	-
05.10123	Fee for Subdivision Certificate						\$0.00	
05.10124	The fee payable for the lodgement and recording of privately issued subdivision certificate	Per Certificate	A	\$55.00	-	\$0.00	\$55.00	-
05.10125	Fee for Subdivision Certificate - Non Strata	Per Certificate	A	\$273.00	-	\$0.00	\$273.00	-
05.10126	Fee for Subdivision Certificate - Strata	Per Certificate	A	\$277.27	-	\$27.73	\$305.00	-
05.10127	Linen Release - Non Strata - per lot	Per Certificate	A	\$63.00	-	\$0.00	\$63.00	-
05.10128	Linen Release - Strata - per lot	Per Certificate	A	\$71.82	-	\$7.18	\$79.00	-
05.10129	Re-sign/endorse Linen / 88B - Non Strata - per plan	Per Certificate	A	\$126.00	-	\$0.00	\$126.00	-
05.10130	Re-sign/endorse Linen / 88B - Strata - per plan	Per Certificate	A	\$110.00	-	\$11.00	\$121.00	-
05.10131	Processing land dealings (such as easements, change of restrictions etc.)	Per Certificate	A	\$294.00	-	\$0.00	\$294.00	-
05.10132	Civil Works Maintenance Bond	Per Development	A	Minimum 5% value of works with a minimum of \$2,500	-	\$0.00	Minimum 5% value of works with a minimum of \$2,500	-
05.10133	Reinspections for Maintenance or other bond releases	Per Inspection	A	\$200.00	-	\$0.00	\$200.00	-
05.10134	Application and release of bonding of works	Per Application	A	\$305.00	-	\$0.00	\$305.00	-
05.10135	Residential Performance Bond - Erosion & Sediment Controls	Per Lot	A	\$473.00	-	\$0.00	\$473.00	-
05.10136	Industrial Performance Bond - Erosion & Sediment Controls	Per Lot	A	\$1,155.00	-	\$0.00	\$1,155.00	-
05.10137	Referrals from Statutory Authorities	Per Referral	A	\$221.00	-	\$0.00	\$221.00	-
05.10138	Development investigation for Water & Sewerage Requirements under section 306 Water Management Act							
05.10139	Minor Development	Per Investigation	B	\$286.65	-	\$0.00	\$286.65	-
05.10140	Major Development	Per Investigation	B	\$660.55	-	\$0.00	\$660.55	-
05.10141	Technical/inspection services	Per Hour	A	\$129.09	-	\$12.91	\$142.00	-
05.10142	Fee for a certified copy of a document, map or plan held by Council	Per Document	B	\$53.00	-	\$0.00	\$53.00	-
05.11000	DEVELOPMENT CONSENT SERVICE							
05.11001	Additional Sets of Stamped Plans							
05.11002	Up to 5 Plans	Per Set	A	\$19.00	-	\$0.00	\$19.00	-
05.11003	More than 5 Plans	Per Set	A	\$36.00	-	\$0.00	\$36.00	-

2013/14 FEES & CHARGES

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05.11004	Development Control General Administrative Costs							
05.11005	Charge to recoup research & other costs	Per Hour	A	\$114.55	-	\$11.45	\$126.00	-
05.11006	Research Fee for Research Officer	Per 15 minutes	A	\$60.00	-	\$6.00	\$66.00	-
05.12000	PUBLICATIONS							
05.12001	Booklets and publications	Per Document	A	\$16.00	-	\$0.00	\$16.00	-
05.20000	SERVICE 5.2 COMMUNITY SAFETY & COMPLIANCE							
05.21000	COMPANION ANIMALS <i>The Companion Animal fee structure is based on encouraging the rehoming of animals and the discouraging the abandonment of animals.</i>							
05.21001	Lifetime Registration Fee							
05.21002	Desexed dog or cat owned by a Pensioner	Per Animal	B	\$12.00	\$3.00	\$0.00	\$15.00	Director-General DLG Companion Animals
05.21003	Desexed dog or cat	Per Animal	B	\$32.00	\$8.00	\$0.00	\$40.00	Director-General DLG Companion Animals
05.21004	Non-desexed dog or cat	Per Animal	B	\$120.00	\$30.00	\$0.00	\$150.00	Director-General DLG Companion Animals
05.21005	Dog or cat owned by Registered Breeder	Per Animal	B	\$32.00	\$8.00	\$0.00	\$40.00	Director-General DLG Companion Animals
05.21006	Trained seeing eye or hearing dogs	Per Animal	B	No Charge	-	\$0.00	No Charge	-
05.21007	Seizure release fee for registered dogs/cats							
05.21008	Same Day	Per Animal	D	\$25.00	-	\$0.00	\$25.00	-
05.21009	Subsequent Days							
05.21010	1 to 3 nights	Per Animal	D	\$55.00	-	\$0.00	\$55.00	-
05.21011	4 to 8 nights	Per Animal	D	\$105.00	-	\$0.00	\$105.00	-
05.21012	9 to 14 nights	Per Animal	D	\$195.00	-	\$0.00	\$195.00	-
05.21013	Seizure release fee for unidentified and/or unregistered dogs/cats where the owner agrees to the animal being desexed. These fees include the desexing costs							
05.21014	Same Day owned by Pensioner							
05.21015	Dog - Female	Per Animal	D	\$170.00	-	\$0.00	\$170.00	-
05.21016	Dog - Male	Per Animal	D	\$130.00	-	\$0.00	\$130.00	-
05.21017	Cat - Female	Per Animal	D	\$120.00	-	\$0.00	\$120.00	-
05.21018	Cat - Male	Per Animal	D	\$85.00	-	\$0.00	\$85.00	-
05.21019	Subsequent Days owned by Pensioner		D					
05.21020	1 to 3 nights		D					
05.21021	Dog - Female	Per Animal	D	\$200.00	-	\$0.00	\$200.00	-
05.21022	Dog - Male	Per Animal	D	\$160.00	-	\$0.00	\$160.00	-

2013/14 FEES & CHARGES

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05.21023	Cat - Female	Per Animal	D	\$150.00	-	\$0.00	\$150.00	-
05.21024	Cat - Male	Per Animal	D	\$115.00	-	\$0.00	\$115.00	-
05.21025	4 to 8 nights		D					
05.21026	Dog - Female	Per Animal	D	\$250.00	-	\$0.00	\$250.00	-
05.21027	Dog - Male	Per Animal	D	\$210.00	-	\$0.00	\$210.00	-
05.21028	Cat - Female	Per Animal	D	\$200.00	-	\$0.00	\$200.00	-
05.21029	Cat - Male	Per Animal	D	\$165.00	-	\$0.00	\$165.00	-
05.21030	9 to 14 nights		D					
05.21031	Dog - Female	Per Animal	D	\$335.00	-	\$0.00	\$335.00	-
05.21032	Dog - Male	Per Animal	D	\$295.00	-	\$0.00	\$295.00	-
05.21033	Cat - Female	Per Animal	D	\$285.00	-	\$0.00	\$285.00	-
05.21034	Cat - Male	Per Animal	D	\$250.00	-	\$0.00	\$250.00	-
05.21035	Same Day Non-pensioner		D					
05.21036	Dog - Female	Per Animal	D	\$175.00	-	\$0.00	\$175.00	-
05.21037	Dog - Male	Per Animal	D	\$155.00	-	\$0.00	\$155.00	-
05.21038	Cat - Female	Per Animal	D	\$145.00	-	\$0.00	\$145.00	-
05.21039	Cat - Male	Per Animal	D	\$110.00	-	\$0.00	\$110.00	-
05.21040	Subsequent Days Non-pensioner		D					
05.21041	1 to 3 nights		D					
05.21042	Dog - Female	Per Animal	D	\$205.00	-	\$0.00	\$205.00	-
05.21043	Dog - Male	Per Animal	D	\$185.00	-	\$0.00	\$185.00	-
05.21044	Cat - Female	Per Animal	D	\$175.00	-	\$0.00	\$175.00	-
05.21045	Cat - Male	Per Animal	D	\$140.00	-	\$0.00	\$140.00	-
05.21046	4 to 8 nights		D					
05.21047	Dog - Female	Per Animal	D	\$255.00	-	\$0.00	\$255.00	-
05.21048	Dog - Male	Per Animal	D	\$235.00	-	\$0.00	\$235.00	-
05.21049	Cat - Female	Per Animal	D	\$225.00	-	\$0.00	\$225.00	-
05.21050	Cat - Male	Per Animal	D	\$190.00	-	\$0.00	\$190.00	-
05.21051	9 to 14 nights		D					
05.21052	Dog - Female	Per Animal	D	\$340.00	-	\$0.00	\$340.00	-
05.21053	Dog - Male	Per Animal	D	\$320.00	-	\$0.00	\$320.00	-
05.21054	Cat - Female	Per Animal	D	\$310.00	-	\$0.00	\$310.00	-
05.21055	Cat - Male	Per Animal	D	\$275.00	-	\$0.00	\$275.00	-
05.21056	Sundry Services							
05.21057	Surrender							
05.21058	Dogs and cats only - Voluntary surrender	Per Animal	A	\$186.36	-	\$18.64	\$205.00	-
05.21059	Inspection / Reinspection of Dog Enclosure	Per Inspection	B	\$90.91	-	\$9.09	\$100.00	-
05.21060	Impounding - Other Animals							
05.21061	Impounding release	Per Animal	A	\$210.00	-	\$0.00	\$210.00	-
05.21062	Impounding release 2nd and subsequent animals	Per Animal	A	\$137.00	-	\$0.00	\$137.00	-
05.21063	Daily sustenance	Per Animal	A	\$58.00	-	\$0.00	\$58.00	-
05.21064	Veterinary Care	Per Animal	A	Market Price	-	\$0.00	Market Price	-
05.21065	Advertising/notification - for auction only	Per Animal	A	\$116.00	-	\$0.00	\$116.00	-
05.21066		Per Kilometre	A	\$11.00	-	\$0.00	\$11.00	-

2013/14 FEES & CHARGES

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05.21067	Sundry							
05.21068	Motor Vehicle & Article Release Fee	Per Vehicle/Article	A	\$315.00	-	\$0.00	\$315.00	-
05.21069	Release of impounded/abandoned/shopping trolleys/articles	Per Vehicle/Article	A	\$105.00	-	\$0.00	\$105.00	-
05.21070	Release of impounded advertising signs	Per Sign	A	\$105.00	-	\$0.00	\$105.00	-
05.21071	Storage - if released	Per Vehicle/Article	A	\$53.00	-	\$0.00	\$53.00	-
05.21072	Sale of Animals							
05.21073	Sale of male dogs (desexed & immunised)	Per Animal	D	\$190.91	-	\$19.09	\$210.00	-
05.21074	Sale of female dogs (desexed & immunised)	Per Animal	D	\$215.45	-	\$21.55	\$237.00	-
05.21075	Sale of male cats (desexed & immunised)	Per Animal	D	\$81.82	-	\$8.18	\$90.00	-
05.21076	Sale of female cats (desexed & immunised)	Per Animal	D	\$81.82	-	\$8.18	\$90.00	-
05.21077	Micro chipping (dog or cat)	Per Animal	A	\$5.00	-	\$0.00	\$5.00	-
05.21078	Sale of Warning Signs and Distinctive Collars							
05.21079	Warning Signs	Per Sign	A	\$36.36	-	\$3.64	\$40.00	-
05.21080	Distinctive Collars:							
05.21081	Medium (25mm for a dog weighing less than 20kg)	Per Item	A	\$36.36	-	\$3.64	\$40.00	-
05.21082	Large (40mm for a dog weighing between 20 - 40kg)	Per Item	A	\$40.91	-	\$4.09	\$45.00	-
05.21083	Extra Large (50mm for a dog weighing more than 40kg)	Per Item	A	\$48.18	-	\$4.82	\$53.00	-
05.21084	Accessories:							
05.21085	Dog Collars Small	Per Item	A	\$4.55	-	\$0.45	\$5.00	-
05.21086	Dog Collars Medium	Per Item	A	\$5.45	-	\$0.55	\$6.00	-
05.21087	Dog Collars Large	Per Item	A	\$8.18	-	\$0.82	\$9.00	-
05.21088	Dog Collars Extra Large	Per Item	A	\$9.09	-	\$0.91	\$10.00	-
05.21089	Dog Leads Small	Per Item	A	\$6.36	-	\$0.64	\$7.00	-
05.21090	Dog Leads Medium	Per Item	A	\$7.27	-	\$0.73	\$8.00	-
05.21091	Dog Leads Large	Per Item	A	\$10.00	-	\$1.00	\$11.00	-
05.21092	Dog Leads Extra Large	Per Item	A	\$10.91	-	\$1.09	\$12.00	-
05.21093	Cat Collars	Per Item	A	\$6.36	-	\$0.64	\$7.00	-
05.21094	Dog & Cat Identification Tags (27 & 35mm)	Per Item	A	\$6.36	-	\$0.64	\$7.00	-
05.22000	INSPECTIONS & REINSPECTIONS							
05.22001	Protection of the Environment Act - Cost Recovery Charges <i>Recovery costs for regulatory services under the Protection of the Environment Operations Act 1997.</i>							
05.22002	Management	Per Hour	E	\$239.09	-	\$23.91	\$263.00	-
05.22003	Senior Technical	Per Hour	E	\$190.91	-	\$19.09	\$210.00	-
05.22004	Technical	Per Hour	E	\$143.64	-	\$14.36	\$158.00	-
05.22005	Administrative	Per Hour	E	\$120.00	-	\$12.00	\$132.00	-
05.22006	Recovery of cost of entry and inspection for enforcement action - Base rate \$184.00 first hour plus \$40.00 per 15 min thereafter		D	10/11 of fee charged	-	1/11 of fee charged	\$184.00 Base Rate plus time costs	-
05.23000	SUNDRY							
05.23001	Noise Monitoring	Per Site	A	\$174.55	-	\$17.45	\$192.00	-
05.23002	Fee for clean up, prevention and noise control notices							

2013/14 FEES & CHARGES

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05.23003	The following amount is payable under section 94(2), 100 (2) or 267A of the Act in respect of a notice issued during the following period							
05.23004	On or after 1 July 2012	Per Notice	B	\$466.00	-	\$0.00	\$466.00	-
05.30000	SERVICE 5.3 BUILDING CERTIFICATION & HEALTH							
05.30001	Lodgement and recording of private construction certificate	Per Application	B	\$36.00	-	\$0.00	\$36.00	-
05.30002	Lodgement and recording of private occupation certificate	Per Application	B	\$36.00	-	\$0.00	\$36.00	-
05.30003	Lodgement and recording of private Complying Development Certificates	Per Application	B	\$36.00	-	\$0.00	\$36.00	-
05.30004	Confirmation of Commencement of Consent where Council is nominated as principal certifying authority.	Per Confirmation	A	\$630.00	-	\$0.00	\$630.00	-
05.30005	Fee for certificate indicating ability to utilise SEPP (exempt and complying developments codes) 2008	Per Certificate	B	\$53.00	-	\$0.00	\$53.00	-
05.30006	Fee for Assessment of Construction Certificate Applications							
05.30007	Class 1 & 10 (excluding single dwellings)							
05.30008	Up to \$20,000	Per Assessment	E	\$239.09	-	\$23.91	\$263.00	-
05.30009	\$20,001 to \$50,000	Per Assessment	E	\$381.82	-	\$38.18	\$420.00	-
05.30010	\$50,001 to \$100,000	Per Assessment	E	\$525.45	-	\$52.55	\$578.00	-
05.30011	\$100,001 to \$300,000 - Base rate \$578 plus 0.4% of the amount in excess of \$100,000	Per Assessment	E	10/11 of fee charged	-	1/11 of fee charged	\$578.00 base rate plus 0.4% of the amount in excess of \$100,000	-
05.30012	\$300,001 to \$500,000 - Base rate \$1,418 plus 0.3% of the amount in excess of \$300,000	Per Assessment	E	10/11 of fee charged	-	1/11 of fee charged	\$1,418.00 base rate plus 0.3% of the amount in excess of	-
05.30013	\$500,001 to \$1,000,000 - Fee proposal to be obtained from Council	Per Assessment	E	10/11 of fee charged	-	1/11 of fee charged	By Negotiation	-
05.30014	Class 2 to 9							
05.30015	Up to \$20,000	Per Assessment	E	\$381.82	-	\$38.18	\$420.00	-
05.30016	\$20,001 to \$50,000	Per Assessment	E	\$572.73	-	\$57.27	\$630.00	-
05.30017	\$50,001 to \$100,000	Per Assessment	E	\$763.64	-	\$76.36	\$840.00	-
05.30018	\$100,001 to \$300,000 - Base rate \$840 plus 0.4% of the amount in excess of \$100,001	Per Assessment	E	10/11 of fee charged	-	1/11 of fee charged	\$840.00 base rate plus 0.4% of the amount in excess of \$100,001	-
05.30019	\$300,001 to \$500,000 - Base rate \$1,680 plus 0.3% the amount in excess of \$300,001	Per Assessment	E	10/11 of fee charged	-	1/11 of fee charged	\$1,680.00 base rate plus 0.3% the amount in excess of \$300,001	-
05.30020	\$500,001 to \$1,000,000 - Base rate \$2,310.00 plus 0.2% of the amount in excess of \$500,001	Per Assessment	E	10/11 of fee charged	-	1/11 of fee charged	\$2,310.00 base rate plus 0.2% of the amount in excess of \$500,001	-
05.30021	Exceeding \$1,000,000 - Fee proposal to be obtained from Council	Per Assessment	E	10/11 of fee charged	-	1/11 of fee charged	By Negotiation	-
05.30022	Fee for Assessment of Complying Development Certificate Applications							
05.30023	Class 1 & 10 (excluding single dwellings)							
05.30024	Up to \$20,000	Per Assessment	E	\$334.55	-	\$33.45	\$368.00	-
05.30025	\$20,001 to \$50,000	Per Assessment	E	\$430.00	-	\$43.00	\$473.00	-

2013/14 FEES & CHARGES

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05.30026	\$50,001 to \$100,000	Per Assessment	E	\$668.18	-	\$66.82	\$735.00	-
05.30027	\$100,001 to \$300,000 - Base rate \$735 plus 0.4% of the amount in excess of \$100,000	Per Assessment	E	10/11 of fee charged	-	1/11 of fee charged	\$735.00 base rate plus 0.4% of the amount in excess of \$100,000	-
05.30028	\$300,001 to \$500,000 - Base rate \$1,575 plus 0.3% of the amount in excess of \$300,000	Per Assessment	E	10/11 of fee charged	-	1/11 of fee charged	\$1,575.00 base rate plus 0.3% of the amount in excess of \$300,000	-
05.30029	\$500,001 to \$1,000,000 - Base rate \$2,205 plus 0.2% of the amount in excess of \$500,000	Per Assessment	E	10/11 of fee charged	-	1/11 of fee charged	\$2,205.00 base rate plus 0.2% of the amount in excess of \$500,000	-
05.30030	Exceeding \$1,000,000 - Fee proposal to be obtained from Council	Per Assessment	E	10/11 of fee charged	-	1/11 of fee charged	By Negotiation	-
05.30031	Class 2 to 9							
05.30032	Up to \$20,000	Per Assessment	E	\$477.27	-	\$47.73	\$525.00	-
05.30033	\$20,001 to \$50,000	Per Assessment	E	\$668.18	-	\$66.82	\$735.00	-
05.30034	\$50,001 to \$100,000	Per Assessment	E	\$859.09	-	\$85.91	\$945.00	-
05.30035	\$100,001 to \$300,000 - Base rate \$945 plus 0.4% of the amount in excess of \$100,000	Per Assessment	E	10/11 of fee charged	-	1/11 of fee charged	\$945.00 base rate plus 0.4% of the amount in excess of \$100,000	-
05.30036	\$300,001 to \$500,000 - Base rate \$1,785 plus 0.3% of the amount in excess of \$300,000	Per Assessment	E	10/11 of fee charged	-	1/11 of fee charged	\$1,785.00 base rate plus 0.3% of the amount in excess of \$300,000	-
05.30037	\$500,001 to \$1,000,000 - Base rate \$2,415 plus 0.2% of the amount in excess of \$500,000	Per Assessment	E	10/11 of fee charged	-	1/11 of fee charged	\$2,415.00 base rate plus 0.2% of the amount in excess of \$500,000	-
05.30038	Exceeding \$1,000,000 - Fee proposal to be obtained from Council	Per Assessment	E	10/11 of fee charged	-	1/11 of fee charged	By Negotiation	-
05.30039	Fee for Assessment of Complying Development Certificate Applications for Strata Subdivision	Per Assessment	E	\$477.27	-	\$47.73	\$525.00	-
05.30040	Long Service Levy - Payable on all Construction Certificate and Complying Development Certificates. The Long Service Levy fee is charged at 0.35% of the value of the works	Per Assessment	B	\$0.00	0.35% of the value of the works	\$0.00	0.35% of the value of the works	Long Service Corporation
05.30041	Fees for critical stage inspections. Where Council has issued the Construction Certificate and is the nominated Principal Certifying Authority (PCA)							
05.30042	Class 1 & 10 (excluding single dwellings)							
05.30043	Up to \$20,000	Per Application	E	\$372.73	-	\$37.27	\$410.00	-
05.30044	\$20,001 to \$50,000	Per Application	E	\$496.36	-	\$49.64	\$546.00	-
05.30045	\$50,001 to \$100,000	Per Application	E	\$620.91	-	\$62.09	\$683.00	-
05.30046	\$100,001 to \$300,000	Per Application	E	\$744.55	-	\$74.45	\$819.00	-
05.30047	\$300,001 to \$500,000	Per Application	E	\$869.09	-	\$86.91	\$956.00	-
05.30048	Over \$500,000	Per Application	E	10/11 of fee charged	-	1/11 of fee charged	By Negotiation	-

2013/14 FEES & CHARGES

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05.30049	Class 2 to 9 Buildings							
05.30050	Up to \$20,000	Per Application	E	\$372.73	-	\$37.27	\$410.00	-
05.30051	\$20,001 to \$50,000	Per Application	E	\$620.91	-	\$62.09	\$683.00	-
05.30052	\$50,001 to \$100,000	Per Application	E	\$744.55	-	\$74.45	\$819.00	-
05.30053	\$100,001 to \$300,000	Per Application	E	\$992.73	-	\$99.27	\$1,092.00	-
05.30054	\$300,001 to \$500,000	Per Application	E	\$1,489.09	-	\$148.91	\$1,638.00	-
05.30055	\$500,001 to \$1,000,000	Per Application	E	\$1,737.27	-	\$173.73	\$1,911.00	-
05.30056	Over \$1,000,000	Per Application	E	10/11 of fee charged	-	1/11 of fee charged	By Negotiation	-
05.30057	Inspection over and above the number of inspections in the service agreement	Per Inspection	E	\$124.55	-	\$12.45	\$137.00	-
05.30058	Nomination of Council as PCA, where Council has not issued the Construction Certificate - 100% of Construction Certificate fee levied under 05.30006		E	100% of applicable Construction Certificate fee under 05.30006	-	-	100% of applicable Construction Certificate fee under 05.30006	-
05.30059	Fees for amending a Construction Certificate when a Development Application is amended by a Section 96 application. The fees for the Construction Certificate are linked to the type of section 96 application and the classification of the building							
05.30060	Modification S.96 (1) - Council Error	Per Amendment	C	\$0.00	-	\$0.00	\$0.00	-
05.30061	Modification S.96 (1) - Applicants amendment	Per Amendment	E	\$52.73	-	\$5.27	\$58.00	-
05.30062	Modification S.96 (1A) and (2) - Class 1 and 10	Per Amendment	E	\$129.09	-	\$12.91	\$142.00	-
05.30063	Modification S.96 (1A) and (2) - Class 2 to 9	Per Amendment	E	\$239.09	-	\$23.91	\$263.00	-
05.30064	Fees for amending a Complying Development Certificate Class 1 and 10	Per Amendment	E	\$143.64	-	\$14.36	\$158.00	-
05.30065	Class 2 to 9	Per Amendment	E	\$239.09	-	\$23.91	\$263.00	-
05.30066	Separate to the standard fees for construction certificates, complying development certificates and critical stage inspections, Council may negotiate certification fee packages with commercial clients. Commercial clients are defined as construction companies/builders that undertake significant work either in value (generally over \$500,000) or quantity (generally over 10 developments/annum) within Wyong Shire. Council's Manager Building Certification and Health may waive or reduce fees for certification packages in unique or exceptional circumstances where the fee payable is considered excessive or inappropriate. In all cases, the reduced fee will not be less than the amount required to achieve cost recovery for the work involved							
05.30067	Fee for Occupation Certificate (or interim Occupation Certificate) where a construction certificate is not required							
05.30068	<i>Not obtained as part of Construction Certificate</i>							
05.30069	Occupation Certificate Inspection	Per Inspection	E	\$158.00	-	\$0.00	\$158.00	-
05.30070	Occupation Certificate Re-Inspection	Per Inspection	E	\$116.00	-	\$0.00	\$116.00	-
05.30071	Boarding House Audit Inspection Fee	Per Hour	E	\$150.00	-	\$0.00	\$150.00	-
05.30072	Alternative Solution Assessment Fee	Per Hour	E	\$150.00	-	\$0.00	\$150.00	-
05.30073	Bushfire Attack Level Certificate (for Complying Development Certificate in bushfire prone	Per Certificate	E	\$300.91	-	\$30.09	\$331.00	-
05.30074	Fee for a Building Certificate 149B							

2013/14 FEES & CHARGES

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05.30075	<i>Additional fees applicable for unauthorised works in certain circumstances - works completed in previous 24 months and applicant, or the person on whose behalf the application is made, was responsible for the work. Maximum amount payable for application for Development Consent (levied under 05.10001) or Complying Development Consent (levied under 05.30022) PLUS maximum amount payable for application for a Construction Certificate (levied under 05.30006). Amounts payable are as per the Environment Planning Acts and Regulations</i>		B	TBA	-	\$0.00	TBA	-
05.30076	Residential (Class 1 and 10 and combinations)	Per Dwelling	B	\$250.00	-	\$0.00	\$250.00	-
05.30077	Any other Class of building - not exceeding 200m2	Per Dwelling	B	\$250.00	-	\$0.00	\$250.00	-
05.30078	Any other Class of building - 201m2 to 2,000m2 - Base rate \$250.00 plus \$0.50 for each additional m2 over 200m2	Per Dwelling	B	\$250.00 base rate plus \$0.50 for each additional m2 over 200m2	-	\$0.00	\$250.00 base rate plus \$0.50 for each additional m2 over 200m2	-
05.30079	Any other Class of building - exceeding 2,000m2 - Base rate \$1,165 plus \$0.075 for each additional m2 over 2,000m2	Per Dwelling	B	\$1,165.00 base rate plus \$0.075 for each additional m2 over 2,000m2	-	\$0.00	\$1,165.00 base rate plus \$0.075 for each additional m2 over 2,000m2	-
05.30080	Part Building - No Floor Area	Per Dwelling	B	\$250.00	-	\$0.00	\$250.00	-
05.30081	More than one inspection before issuing a building certificate		A	\$121.00	-	\$0.00	\$121.00	-
05.30082	Fee for a copy of a building certificate	Per Document	B	\$13.00	-	\$0.00	\$13.00	-
05.30083	Other fees and charges							
05.30084	Amount determined by the Director - The cost of the Minister, Corporation, Department or Director of doing anything referred to in that subsection		A	TBA	-	\$0.00	TBA	-
05.30085	No relevant determination force - 120% of the cost of the Minister, Corporation, Department or Director of doing anything referred to in that subsection		A	TBA	-	\$0.00	TBA	-
05.30086	Building Specification Booklet	Per Document	A	\$17.27	-	\$1.73	\$19.00	-
05.30087	Moved Building Inspection Fee							
05.30088	Within Shire	Per Inspection	E	\$381.82	-	\$38.18	\$420.00	-
05.30089	Lake Macquarie/Gosford	Per Inspection	E	\$525.45	-	\$52.55	\$578.00	-
05.30090	Elsewhere (e.g. Sydney)	Per Inspection	E	\$673.64	-	\$67.36	\$741.00	-
05.30091	Fee for finalisation of incomplete building applications under the Local Government Act 1919 (prior to 1998)	Per Inspection	E	\$231.00	-	\$0.00	\$231.00	-
05.30092	Temporary connection to sewer or building site (per IPART Final Determination May 2009)	Per Connection	E	\$57.00	-	\$0.00	\$57.00	-
05.30093	Lodgement of Notice of Completion for the installation of a relocatable home or associated structure (Caravan Park)	Per Lodgement	A	\$48.00	-	\$0.00	\$48.00	-
05.30094	Application for a Certificate of Completion and the inspection of a manufactured home and associated structure (Manufactured Home Estate)	Per Application	B	\$65.00	-	\$0.00	\$65.00	-
05.30095	Reinspection required because of non compliance with the regulations at the initial inspection	Per Inspection	B	\$65.00	-	\$0.00	\$65.00	-

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05.30096	Application for a Certificate of Completion and the inspection of an associated structure not included on the Certificate of Completion previously issued for the manufactured home installed on the site. (Manufactured Home Estate)	Per Application	B	\$32.50	-	\$0.00	\$32.50	-
05.30097	Reinspection required because of non compliance with the regulations at the initial inspection	Per Inspection	B	\$32.50	-	\$0.00	\$32.50	-
05.30098	Fire Safety Audit	Per Audit	E	\$143.64	-	\$14.36	\$158.00	-
05.30099	Lodgement of annual Fire Safety Statement	Per Lodgement	A	\$48.00	-	\$0.00	\$48.00	-
05.30100	Outdoor Eating Areas							
05.30101	Application Fee - Outdoor Eating Areas							
05.30102	Up to and including four tables	Per Application	C	\$300.91	-	\$30.09	\$331.00	-
05.30103	Greater than four tables	Per Application	C	\$315.45	-	\$31.55	\$347.00	-
05.30104	Outdoor Eating Areas - The Entrance Town Centre <i>These fees take effect from November 1 of the financial year.</i>							
05.30105	Waterfront Plaza	Per Chair, Per Week	C	\$8.18	-	\$0.82	\$9.00	-
05.30106	The Entrance Road, Victoria Avenue, Ocean Parade and Coral Street	Per Chair, Per Week	C	\$4.55	-	\$0.45	\$5.00	-
05.30107	Bayview Mall, Marine Parade and Dening Street	Per Chair, Per Week	C	\$3.18	-	\$0.32	\$3.50	-
05.30108	Bonds for Outdoor Eating Areas The Entrance	Per Area	C	\$1,418.00	-	\$0.00	\$1,418.00	-
05.30109	Outdoor Eating Areas - Other areas (excluding The Entrance)							
05.30110	All Areas	Per Chair, Per Week	C	\$1.45	-	\$0.15	\$1.60	-
05.30111	Bonds for Outdoor Eating Areas - Other areas (excluding The Entrance)	Per Area	C	\$683.00	-	\$0.00	\$683.00	-
05.31000	LOCAL GOVERNMENT ACT APPROVALS							
05.31001	Application under Section 68 of the Local Government Act 1993							
05.31002	The fee for an application for approval under the Local Government Act not part of a development application	Per Application	E	\$158.00	-	\$0.00	\$158.00	-
05.31003	Application for the initial approval to operate under S68 F2 or F3 for a caravan park, camping ground or manufactured home estate. Not part of development application							
05.31004	12 Sites or less	Per Application	B	\$65.00	-	\$0.00	\$65.00	-
05.31005	Greater than 12 Sites (per site)	Per Site	B	\$5.40	-	\$0.00	\$5.40	-
05.31006	Reinspection required because of non-compliance with the regulations at the initial inspection							
05.31007	12 Sites or less	Per Inspection	B	\$65.00	-	\$0.00	\$65.00	-
05.31008	Greater than 12 Sites (per site)	Per Site	B	\$5.40	-	\$0.00	\$5.40	-
05.31009	Application for the renewal or continuation of an approval to operate a caravan park, camping ground or manufactured home estate							
05.31010	17 Sites or less	Per Inspection	B	\$65.00	-	\$0.00	\$65.00	-
05.31011	Greater than 17 Sites (per site)	Per Site	B	\$3.75	-	\$0.00	\$3.75	-

2013/14 FEES & CHARGES

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05.31012	Reinspection required because of non-compliance with the regulations at the initial inspection for the application to renew or continue the approval to operate (per site requiring reinspection) or periodic inspection required under approval to operate							
05.31013	17 Sites or less	Per Inspection	B	\$65.00	-	\$0.00	\$65.00	-
05.31014	Greater than 17 Sites (per site)	Per Inspection	B	\$3.75	-	\$0.00	\$3.75	-
05.31015	Replacement Approval to Operate	Per Approval	B	\$37.00	-	\$0.00	\$37.00	-
05.31016	Objection to Application of Regulations and Local Policies	Per Objection	E	\$363.00	-	\$0.00	\$363.00	-
05.32000	INSPECTIONS AND REINSPECTIONS							
05.32001	Food Shops Annual Administration Charge							
05.32002	Up to 5 FTE food handlers	Per Premises	B	\$210.00	-	\$0.00	\$210.00	-
05.32003	With between 5 to 50 FTE food handlers	Per Premises	B	\$615.00	-	\$0.00	\$615.00	-
05.32004	Greater than 50 FTE food handlers	Per Premises	B	\$800.00	-	\$0.00	\$800.00	-
05.32005	Improvement Notice served under Food Act	Per Premises	B	\$330.00	-	\$0.00	\$330.00	-
05.32006	Reinspection - Registered premises	Per Premises	E	\$216.00	-	\$0.00	\$216.00	-
05.32007	Pre Purchase Inspection - Registered premises	Per Premises	E	\$315.00	-	\$0.00	\$315.00	-
05.32008	Temporary Food Business – Annual Approval to Operate <i>Per temporary food business. Applies to commercial food businesses and does not apply to food operations carried out by community service or charitable organisations.</i>							
05.32009	Annual Approval to Operate	Per Approval	E	\$174.00	-	\$0.00	\$174.00	-
05.32010	Single Event Approval to Operate	Per Approval	E	\$84.00	-	\$0.00	\$84.00	-
05.32011	Business Inspections		E					
05.32012	Food Shops - Low Risk	Per Inspection	E	\$153.00	-	\$0.00	\$153.00	-
05.32013	Food Shops - Medium Risk	Per Inspection	E	\$184.00	-	\$0.00	\$184.00	-
05.32014	Food Shops - High Risk	Per Inspection	E	\$216.00	-	\$0.00	\$216.00	-
05.32015	Hairdressers/Beauty Salons/Barbers	Per Premises	E	\$147.00	-	\$0.00	\$147.00	-
05.32016	Skin Penetration	Per Premises	E	\$158.00	-	\$0.00	\$158.00	-
05.32017	Mortuaries/Crematoriums	Per Premises	E	\$158.00	-	\$0.00	\$158.00	-
05.32018	Legionella/Water Cooling Tower Registration		E					
05.32019	First System on the property (<i>includes water sample</i>)	Per Annum	E	\$410.00	-	\$0.00	\$410.00	-
05.32020	Subsequent Systems on the property (<i>includes water sample</i>)	Per Annum	E	\$158.00	-	\$0.00	\$158.00	-
05.32021	Reinspection (<i>each system on the property requiring reinspection</i>)	Per System	E	\$158.00	-	\$0.00	\$158.00	-
05.32022	Warm Water Systems - Health Care facilities	Per Annum	E	\$158.00	-	\$0.00	\$158.00	-
05.32023	On-Site Sewerage Management Fees							
05.32024	Application for initial approval to operate on site sewerage management system							
05.32025	Domestic	Per Application	D	\$58.00	-	\$0.00	\$58.00	-
05.32026	Commercial	Per Application	D	\$216.00	-	\$0.00	\$216.00	-
05.32027	Application for renewal of approval to operate sewerage management facility							
05.32028	Domestic	Per Application	A	\$48.00	-	\$0.00	\$48.00	-
05.32029	Commercial	Per Application	A	\$105.00	-	\$0.00	\$105.00	-
05.32030	Application to install or construct a sewerage management facility							

2013/14 FEES & CHARGES

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05.32031	Domestic	Per Application	A	\$604.00	-	\$0.00	\$604.00	-
05.32032	Commercial	Per Application	A	\$840.00	-	\$0.00	\$840.00	-
05.32033	Application to alter an existing sewerage management facility	Per Application	A	\$210.00	-	\$0.00	\$210.00	-
05.32034	Inspection Fees							
05.32035	Pre-purchase Inspection of Domestic or Commercial On-site Sewerage Management System	Per Property	A	\$184.00	-	\$0.00	\$184.00	-
05.32036	On-site sewerage management system Audit Re-inspection <i>(Applicable when the schedule of works has not been complied with)</i>	Per Inspection	A	\$137.00	-	\$0.00	\$137.00	-
05.32037	Additional Expenses							
05.32038	Laboratory Testing & Travelling Time	Per Sample	A	\$210.00	-	\$0.00	\$210.00	-
05.32039	Plumbing and Drainage Inspection							
05.32040	Residential - single dwellings, villas and units	Per Unit	B	\$156.53	-	\$15.65	\$172.18	-
05.32041	Caravans and mobile homes	Per Permit	B	\$76.41	-	\$7.64	\$84.05	-
05.32042	Commercial/Industrial	Per Unit	B	10/11 of fee charged	-	1/11 of fee charged	\$172.18 plus	-
05.32043	Alterations	Per Permit	B	\$76.41	-	\$7.64	\$84.05	-
05.32044	Additional Inspections	Per Inspection	B	\$58.06	-	\$5.81	\$63.87	-
05.33000	SWIMMING POOLS							
05.33001	Fee for Swimming Pool Certification							
05.33002	Swimming Pool Certificate of Compliance	Per Certificate	B	\$70.00	-	\$0.00	\$70.00	-
05.33003	Swimming Pool Application for exemption	Per Application	B	\$70.00	-	\$0.00	\$70.00	-
05.33004	Swimming Pools Inspection (Public Pools)	Per Property	E	\$158.00	-	\$0.00	\$158.00	-
05.33005	Swimming Pools Inspection (Private Pools)							
05.33006	Initial Inspection	Per Property	B	\$95.00	-	\$0.00	\$95.00	-
05.33007	Subsequent Inspection	Per Property	B	\$100.00	-	\$0.00	\$100.00	-
05.34000	SUNDRY							
05.34001	Resuscitation Signs for Swimming Pools	Per Item	A	\$29.09	-	\$2.91	\$32.00	-
05.34002	Sediment Control Signs	Per Item	A	\$10.00	-	\$1.00	\$11.00	-
05.34003	Effluent Disposal Signs	Per Item	A	\$10.00	-	\$1.00	\$11.00	-
05.34004	Food Receivable Stamp	Per Item	A	\$29.09	-	\$2.91	\$32.00	-
06.10000	SERVICE 6.1 WATERWAYS & ASSET MANAGEMENT							
06.10001	Tuggerah Lakes Estuary Management Plan	Per Document	A	\$42.00	-	\$0.00	\$42.00	-
06.10002	Tuggerah Lakes Estuary Management Study	Per Document	A	\$42.00	-	\$0.00	\$42.00	-
06.10003	Tuggerah Lakes Estuary Process Study	Per Document	A	\$42.00	-	\$0.00	\$42.00	-
06.20000	SERVICE 6.2 SUSTAINABILITY							
06.20001	Wyong LEP Instruments Plus standard photocopying costs per page	Per Document	A	\$105.00	-	\$0.00	\$105.00	-
06.20002	Section 94 Contribution Plans Plus standard photocopying costs per page	Per Document	A	\$53.00	-	\$0.00	\$53.00	-
06.20003	Time Based Fees <i>For works undertaken by Council staff for outside persons/organisations:</i>							
06.20004	Professional Services	Per Hour	E	\$152.73	-	\$15.27	\$168.00	-

2013/14 FEES & CHARGES

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06.20005	Project Management	Per Project	E	10/11 of fee charged	-	1/11 of fee charged	15% of the total project cost	-
06.20006	Management Services	Per Hour	E	\$239.09	-	\$23.91	\$263.00	-
06.20007	Bonus Provisions Contributions							
06.20008	Berkeley Vale / Tumby Umbi	Per Hectare of 7a Land	D	\$13,259.09	-	\$1,325.91	\$14,585.00	-
06.20009	Ourimbah	Per Hectare of 7a Land	D	\$10,347.27	-	\$1,034.73	\$11,382.00	-
06.20010	Jilliby	Per Hectare of 7a Land	D	\$8,371.82	-	\$837.18	\$9,209.00	-
06.20011	Rezoning Applications <i>Following the initial "desktop" assessment, if Council resolves to commence the rezoning process, the full cost of the rezoning process including all necessary studies, Council staff time, etc. must be met by the applicant.</i>							
06.20012	Phase 1 Fee (Lodgement Fee)	Per Application	A	\$10,054.00	-	\$0.00	\$10,054.00	-
06.20013	Phase 2 Fee - Base rate \$9,249.00. If staff time exceeds 60hrs then a rate of \$168.00 per hour is payable by the proponent for additional hours.	Per Application	A	\$9,249.00 base rate plus time based fees if applicable	-	\$0.00	\$9,249.00 base rate plus time based fees if applicable	-
06.20014	Phase 3 Fee - Base rate \$6,166.00. If staff time exceeds 40hrs then a rate of \$168.00 per hour is payable by the proponent for additional hours.	Per Application	A	\$6,166.00 base rate plus time based fees if applicable	-	\$0.00	\$6,166.00 base rate plus time based fees if applicable	-
06.20015	Pile Burn Application	Per Application, Per Annum	D	\$70.00	-	\$7.00	\$77.00	-
06.20016	Zoning Maps							
06.20017	A3 (Extract)	Per Page	C	\$24.00	-	\$0.00	\$24.00	-
06.20018	A0 (1:4000)	Per Page	C	\$33.00	-	\$0.00	\$33.00	-
06.20019	A3 (1:10000)	Per Page	C	\$28.00	-	\$0.00	\$28.00	-
06.20020	A0 (1:4000)	Per Set	C	\$2,152.00	-	\$0.00	\$2,152.00	-
06.20021	A3 (1:10000)	Per Set	C	\$1,250.00	-	\$0.00	\$1,250.00	-
06.20022	A0 (100 dpi) PDF digital	Per Page	C	\$33.00	-	\$0.00	\$33.00	-
06.20023	A0 (100 dpi) PDF digital	Per Set	C	\$2,065.00	-	\$0.00	\$2,065.00	-
07.10000	SERVICE 7.1 WASTE							
07.10001	Mixed Waste							
07.10002	Waste to landfill	Per Tonne	E	\$153.75	\$105.80	\$25.95	\$285.50	EPA and Authority for Clean Energy Future initiatives
07.10003	Minimum Charge for mixed waste to landfill up to 60kg	Per Load	E	\$8.20	\$6.35	\$1.45	\$16.00	EPA and Authority for Clean Energy Future initiatives
07.10004	Excavated Natural Materials							

2013/14 FEES & CHARGES

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07.10005	Virgin Excavated Natural Material (VENM) - not contaminated - required to meet operational requirements.	Per Tonne	E	\$8.47	\$105.80	\$11.43	\$125.70	EPA
07.10006	Excavated Natural Material (ENM) - not contaminated - not classified as VENM - required to meet Waste Management Facility operational requirements	Per Tonne	E	\$8.47	\$105.80	\$11.43	\$125.70	EPA
07.10007	Building & Demolition Waste							
07.10008	Mixed building and demolition waste	Per Tonne	E	\$128.84	\$105.80	\$23.46	\$258.10	EPA and Authority for Clean Energy Future initiatives
07.10009	Minimum Charge for mixed building and demolition waste to landfill up to 60kg	Per Load	E	\$8.20	\$6.35	\$1.45	\$16.00	EPA and Authority for Clean Energy Future initiatives
07.10010	Recyclables							
07.10011	Clean excavated material aggregates > 40mm in diameter (rocks)	Per Tonne	E	\$17.84	\$105.80	\$12.36	\$136.00	EPA
07.10012	Concrete (source separated, free of contaminants)	Per Tonne	E	\$17.84	\$105.80	\$12.36	\$136.00	EPA
07.10013	Brick (source separated)	Per Tonne	E	\$17.84	\$105.80	\$12.36	\$136.00	EPA
07.10014	Roof Tiles (source separated)	Per Tonne	E	\$17.84	\$105.80	\$12.36	\$136.00	EPA
07.10015	Recyclables - generated by households	Per Tonne	E	\$0.00	-	\$0.00	\$0.00	-
07.10016	Recyclables - generated by business (e.g. caravan parks, shops, restaurants, offices)	Per Tonne	E	\$64.55	-	\$6.45	\$71.00	-
07.10017	Recyclables - Commercial quantities or generated/collected by commercial operators	Per Tonne	E	\$153.93	\$105.80	\$25.97	\$285.70	EPA
07.10018	Mattresses	Per Item	E	\$18.18	-	\$1.82	\$20.00	-
07.10019	e-Waste (1 to 15 items)	Per Item	E	\$0.00	-	\$0.00	\$0.00	-
07.10020	e-Waste (more than 15 items)	Per Tonne	E	\$116.93	\$105.80	\$22.27	\$245.00	EPA
07.10021	Special Waste							
07.10022	Security and Customs Waste	Per Tonne	E	\$167.11	\$105.80	\$27.29	\$300.20	EPA and Authority for Clean Energy Future initiatives
07.10023	Asbestos - Wyong Shire	Per Tonne	E	\$190.29	\$105.80	\$29.61	\$325.70	EPA
07.10024	Asbestos generated outside Wyong Shire LG area (Sydney Metropolitan area)	Per Tonne	E	\$224.65	\$105.80	\$33.05	\$363.50	EPA
07.10025	Asbestos generated outside Wyong Shire LG area (Extended Regulated area)	Per Tonne	E	\$206.29	\$105.80	\$31.21	\$343.30	EPA
07.10026	Animal and food wastes	Per Tonne	E	\$187.11	\$105.80	\$29.29	\$322.20	EPA and Authority for Clean Energy Future initiatives
07.10027	Bulky demolition wastes	Per Tonne	E	\$187.11	\$105.80	\$29.29	\$322.20	EPA and Authority for Clean Energy Future initiatives
07.10028	Fine dusty wastes	Per Tonne	E	\$157.20	\$105.80	\$26.30	\$289.30	EPA

2013/14 FEES & CHARGES

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07.10029	Minimum charge for special waste up to 60kg	Per Load	E	\$10.92	\$6.35	\$1.73	\$19.00	EPA and Authority for Clean Energy Future initiatives
07.10030	Organic Materials							
07.10031	Trees, garden vegetation & untreated timber	Per Tonne	E	\$106.36	\$0.00	\$10.64	\$117.00	Authority for Clean Energy Future initiatives
07.10032	Shredded Green Waste	Per Tonne	E	\$86.36	\$0.00	\$8.64	\$95.00	Authority for Clean Energy Future initiatives
07.10033	Bio solids	Per Tonne	E	\$92.73	\$0.00	\$9.27	\$102.00	Authority for Clean Energy Future initiatives
07.10034	Sea Grass	Per Tonne	E	\$85.00	\$0.00	\$8.50	\$93.50	Authority for Clean Energy Future initiatives
07.10035	Tree Stumps and Trunks (with a diameter greater than 1m measured at the widest point)	Per Tonne	E	\$106.36	\$0.00	\$10.64	\$117.00	Authority for Clean Energy Future initiatives
07.10036	Minimum Charge for organic materials up to 60kg	Per Load	E	\$6.73	\$0.00	\$0.67	\$7.40	Authority for Clean Energy Future initiatives
07.10037	Other Waste Management Charges							
07.10038	Provision of 240 litre special event waste bin	Per Bin, Per Day	E	\$19.14	\$14.50	\$3.36	\$37.00	EPA and Authority for Clean Energy Future initiatives
07.10039	Provision of 240 litre special event recycling bin	Per Bin, Per Day	E	\$27.27	-	\$2.73	\$30.00	-
07.10040	Provision of Commercial Litter Bin Fee - The Entrance Town Centre	Per Bin, Per Service	E	\$5.36	-	\$0.54	\$5.90	-
07.10041	Collection of waste <i>Collection of waste (dumped waste, or kerbside waste where the number of allocated kerbside collections are exceeded or for properties that are not entitled to kerbside collections). Waste type must be in accordance with legal and contractual guidelines and collection is at request.</i>	Per Cubic Meter	E	\$62.73	-	\$6.27	\$69.00	-
07.10042	Additional Domestic Waste Management Service							
07.10043	Residents may receive an additional service to any bin type on any working day within 24 hours notice							
07.10044	140 Litre Waste Bin	Per Service	A	\$15.45	-	\$1.55	\$17.00	-
07.10045	240 Litre Waste Bin	Per Service	A	\$16.36	-	\$1.64	\$18.00	-
07.10046	240 Litre Recycling Bin	Per Service	A	\$15.45	-	\$1.55	\$17.00	-
07.10047	240 Litre Vegetation Bin	Per Service	A	\$15.45	-	\$1.55	\$17.00	-
08.10000	SERVICE 8.1 ROADS & DRAINAGE							

2013/14 FEES & CHARGES

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08.10001	Supply and install blue RTA/Council directional signs	Per Sign	A	\$224.55	-	\$22.45	\$247.00	-
08.10002	Reinstatement of Footpaths							
08.10003	Concrete 75mm - minimum one square metre	Per Square Metre	A	\$291.82	-	\$29.18	\$321.00	-
08.10004	Less than 10 m2	Per Square Metre	A	\$291.82	-	\$29.18	\$321.00	-
08.10005	10 m2 to 20 m2	Per Square Metre	A	\$167.27	-	\$16.73	\$184.00	-
08.10006	Over 20 m2	Per Square Metre	A	\$114.55	-	\$11.45	\$126.00	-
08.10007	Construction							
08.10008	Kerbing and guttering - programmed works	Per Metre	D	\$81.82	-	\$8.18	\$90.00	-
08.10009	Foot paving - programmed works	Per Metre	D	\$43.64	-	\$4.36	\$48.00	-
08.10010	Other Works							
08.10011	"Do and charge basis"	By Quote	E	10/11 of fee charged	-	1/11 of fee charged	By Quote	-
08.10012	Vehicle Access Crossings - Non kerb and gutter							
08.10013	Vehicle Access Crossing/Application including inspection	Per Application	A	\$190.91	-	\$19.09	\$210.00	-
08.10014	Road Reinstatement							
08.10015	Bitumen sealed local roads restoration minimum of 2m2 up to 20m2	Per Square Metre	A	\$368.18	-	\$36.82	\$405.00	-
08.10016	Other works	By Quote	A	10/11 of fee charged	-	1/11 of fee charged	By Quote	-
08.10017	Tests							
08.10018	Deflection testing with Benkelman Beam							
08.10019	Includes travelling, traffic control & truck hire Approval to use a Traffic Management Plan on Council Roads	Per Hour	A	\$496.36	-	\$49.64	\$546.00	-
08.10020	Road Openings/Occupancy/Closures							
08.10021	Application Fee	Per Application	A	\$121.00	-	\$0.00	\$121.00	-
08.10022	Inspection fee per visit	Per Visit	A	\$190.91	-	\$19.09	\$210.00	-
08.10023	Section 138 Roads Act 1993 Application	Per Application	A	\$248.18	-	\$24.82	\$273.00	-
10.10000	SERVICE 10.1 WATER & SEWERAGE Annual increase in accordance with IPART Determinations (IPART Determination May 2009)							
10.10001	Water Reconnection							
10.10002	During business hours	Per Connection	B	\$39.14	-	\$0.00	\$39.14	-
10.10003	Outside business hours	Per Connection	B	\$161.58	-	\$0.00	\$161.58	-
10.10004	Disconnection Fee							
10.10005	Application for Disconnection - All Sizes	Per Application	B	\$32.80	-	\$0.00	\$32.80	-
10.10006	Physical Disconnection	Per Disconnection	B	\$128.08	-	\$0.00	\$128.08	-
10.10007	Application for Water Service Connection (all sizes)	Per Application	B	\$32.80	-	\$0.00	\$32.80	-
10.10008	Workshop Test of Water Meter (Accuracy Test)							
10.10009	Up to 88mm	Per Metre Tested	A	\$176.73	-	\$17.67	\$194.40	-
10.10010	Over 88mm	Per Metre Tested	A	10/11 of fee charged	-	1/11 of fee charged	By Quote	-
10.10011	Metered Standpipe Hire							

2013/14 FEES & CHARGES

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10.10012	Security Bond (25mm)	Per Hire	B	\$400.18	-	\$0.00	\$400.18	-
10.10013	Security Bond (63mm)	Per Hire	B	\$770.04	-	\$0.00	\$770.04	-
10.10014	Metered Standpipe Hire							
10.10015	Annual Fee - As per water service charge based on meter size (pro-rata for part of year on monthly basis)	Per Hire	B	\$180.74	-	\$0.00	\$180.74	-
10.10016	Quarterly Fee - As per water service charge based on meter size (pro-rata for part of year on monthly basis)	Per Hire	B	\$45.19	-	\$0.00	\$45.19	-
10.10017	Monthly Fee - As per water service charge based on meter size (pro-rata for part of year on monthly basis)	Per Hire	B	\$15.06	-	\$0.00	\$15.06	-
10.10018	Standpipe Water Usage Fee (All Usage) As per standard water usage charges	Per Kiloitre	B	\$2.43	-	\$0.00	\$2.43	-
10.10019	Backflow Prevention Device Application and Registration Fee	Per Application	B	\$66.91	-	\$0.00	\$66.91	-
10.10020	Major Works Inspection Fee <i>This fee is for the inspection, for the purpose of approval, of water and sewer mains, constructed by others that are longer than 25 metres and/or greater than 2 metres in depth.</i>							
10.10021	Water Mains	Per Metre	B	\$5.81	-	\$0.00	\$5.81	-
10.10022	Gravity Sewer Mains	Per Metre	B	\$7.75	-	\$0.00	\$7.75	-
10.10023	Rising Sewer Mains	Per Metre	B	\$5.81	-	\$0.00	\$5.81	-
10.10024	Statement of Available Pressure Flow	Per Document	B	\$128.53	-	\$12.85	\$141.38	-
10.10025	Plumbing and Drainage Inspection							
10.10026	Residential - single dwellings, villas and units	Per Unit	B	\$156.53	-	\$15.65	\$172.18	-
10.10027	Caravans and mobile homes	Per Permit	B	\$76.41	-	\$7.64	\$84.05	-
10.10028	Commercial/Industrial	Per Unit	B	10/11 of fee charged	-	1/11 of fee charged	\$172.18 plus \$49.98/wc	-
10.10029	Alterations	Per Permit	B	\$76.41	-	\$7.64	\$84.05	-
10.10030	Additional Inspections	Per Inspection	B	\$58.06	-	\$5.81	\$63.87	-
10.10031	Relocate Existing Stop Valve or Hydrant <i>Base fee \$125.31 for the first hour or part thereof then \$31.17 per 15 minutes or part thereof Price exclusive of plant hire charges, material costs and traffic control where applicable.</i>	Per Stop Valve or Hydrant	B	\$129.38 base rate plus time based fees if applicable	-	\$0.00	\$129.38 base rate plus time based fees if applicable	-
10.10032	Provision of Water Services <i>Application for water service connection fee is also applicable. Price exclusive of plant hire charges, material costs and traffic control where applicable.</i>							
10.10033	Meter only (20mm)	Per Service	B	\$111.09	-	\$0.00	\$111.09	-
10.10034	Short Service - 20mm	Per Service	B	\$674.10	-	\$0.00	\$674.10	-
10.10035	Long Service - 20mm	Per Service	B	\$674.10	-	\$0.00	\$674.10	-
10.10036	Short Service - 25mm	Per Service	B	\$818.02	-	\$0.00	\$818.02	-
10.10037	Long Service - 25mm	Per Service	B	\$818.02	-	\$0.00	\$818.02	-
10.10038	Short Service - 40mm	Per Service	B	\$1,537.57	-	\$0.00	\$1,537.57	-
10.10039	Long Service - 40mm	Per Service	B	\$2,043.78	-	\$0.00	\$2,043.78	-
10.10040	Short Service - 50mm	Per Service	B	\$2,193.99	-	\$0.00	\$2,193.99	-
10.10041	Long Service - 50mm	Per Service	B	\$2,705.25	-	\$0.00	\$2,705.25	-

2013/14 FEES & CHARGES

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10.10042	Larger Service - provision of live main connection only - Base fee \$125.31 for first hour per part thereof then \$31.17 per 15 minutes per part thereof	Per Service	B	\$125.31 base rate plus time based fees if applicable	-	\$0.00	\$125.31 base rate plus time based fees if applicable	-
10.10043	Relocate Existing Service <i>Price exclusive of plant hire charges, material costs and traffic control where applicable.</i>							
10.10044	Short - 20mm	Per Service	B	\$328.21	-	\$0.00	\$328.21	-
10.10045	Long - 20mm	Per Service	B	\$511.26	-	\$0.00	\$511.26	-
10.10046	Larger services - provision of live main connection only	Per Service	B/E	By Quote	-	\$0.00	By Quote	-
10.10047	Alteration from Dual Service to Single Service							
10.10048	20mm service only	Per Service	B	\$392.61	-	\$0.00	\$392.61	-
10.10049	Sewerage Drainage Arrester							
10.10050	Approval	Per Application	B	\$106.04	-	\$0.00	\$106.04	-
10.10051	Annual Inspection	Per Inspection	B	\$32.18	-	\$0.00	\$32.18	-
10.10052	Sewerage Junction Cut-in (150mm) <i>No excavation, no concrete encasement removal, no sideline, junction within property. Excavation provided by customer.</i>	Per Service	B	\$290.34	-	\$29.03	\$319.37	-
10.10053	Sewerage Junction Cut-in (150mm) with sideline less than 3m <i>No excavation, no concrete encasement removal, sideline, junction outside the property. Excavation provided by customer.</i>	Per Service	B	\$304.11	-	\$30.41	\$334.52	-
10.10054	Sewerage Junction Cut-in (225mm) <i>No excavation, no concrete encasement removal, no sideline, junction within property. Excavation provided by customer.</i>	Per Service	B	\$679.37	-	\$67.94	\$747.31	-
10.10055	Sewerage Junction Cut-in (225mm) with sideline less than 3m <i>No excavation, no concrete encasement removal, sideline, junction outside property. Excavation provided by customer.</i>	Per Service	B	\$717.24	-	\$71.72	\$788.96	-
10.10056	Sewerage Junction Cut-in Greater than 225mm or where excavation or removal of concrete encasement required by Council - Base rate \$137.84 per hour for first hour or part thereof then \$34.29 per 15 minutes or part thereof <i>Price exclusive of plant hire charges, material costs and traffic control where applicable.</i>		B	By Quote	-	\$0.00	By Quote	-
10.10057	Sewer Main Encasement with Concrete							
10.10058	Encasement inspection fee when construction is not by Council	Per Inspection	B	\$98.11	-	\$9.81	\$107.92	-
10.10059	Construction by Council		B/E	10/11 of fee charged	-	1/11 of fee charged	By Quote	-
10.10060	Raise and Lower Sewer Manholes greater than 300mm. Price listed is the manhole adjustment inspection fee. Charge for actual physical adjustment is by quote. No charge for adjustments less than 300mm.		B	By Quote	-	\$0.00	By Quote	-
10.10061	Underground Services Locations - Council assists in on-site physical locations. Customer provides all equipment - Base rate \$85.40 per hour for first hour or part thereof then \$20.16 per 15 minutes or part thereof		B	10/11 of fee charged	-	1/11 of fee charged	\$85.40 base rate plus time based fees if applicable	-
10.10062	Underground Services Locations - Council undertakes on-site physical locations and provides all equipment - Base rate \$142.32 per hour for first hour or part thereof then \$34.29 per 15 minutes or part thereof		B	10/11 of fee charged	-	1/11 of fee charged	\$142.32 base rate plus time based fee if applicable	-

2013/14 FEES & CHARGES

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10.10063	Water Sample Analysis for Water Quality Testing Private Supplies	Per Analysis	B	\$78.87	-	\$7.89	\$86.76	-
10.10064	Raise/Lower/Adjust existing services (no more than 2 metres from existing location)							
10.10065	20mm service only (no Materials)	Per Service	B	\$130.03	-	\$0.00	\$130.03	-
10.10066	Larger services or requiring materials	Per Service	B/E	By Quote	-	\$0.00	By Quote	-
10.10067	Supply of reticulated tertiary treated sewerage effluent (except when covered by individual agreement)	Per Kilotitre	A	\$1.22	-	\$0.00	\$1.22	-
10.10068	Time Based Fees <i>For works undertaken by Council for outside persons/organisations:</i>							
10.10069	Professional Services	Per Hour	A	\$152.73	-	\$15.27	\$168.00	-
10.10070	Technical/inspection services	Per Hour	A	\$95.45	-	\$9.55	\$105.00	-
10.10071	Plan Plotting							
10.10072	On Film							
10.10073	B1 size	Per Plot	A	\$70.00	-	\$0.00	\$70.00	-
10.10074	A1 size	Per Plot	A	\$42.00	-	\$0.00	\$42.00	-
10.10075	A2 size	Per Plot	A	\$35.00	-	\$0.00	\$35.00	-
10.10076	A3 size	Per Plot	A	\$35.00	-	\$0.00	\$35.00	-
10.10077	A4 size	Per Plot	A	\$35.00	-	\$0.00	\$35.00	-
10.10078	On Vellum							
10.10079	B1 size	Per Plot	A	\$59.00	-	\$0.00	\$59.00	-
10.10080	A1 size	Per Plot	A	\$42.00	-	\$0.00	\$42.00	-
10.10081	A2 size	Per Plot	A	\$28.00	-	\$0.00	\$28.00	-
10.10082	A3 size	Per Plot	A	\$28.00	-	\$0.00	\$28.00	-
10.10083	A4 size	Per Plot	A	\$28.00	-	\$0.00	\$28.00	-
10.10084	On 60GSM Paper							
10.10085	B1 size	Per Plot	A	\$42.00	-	\$0.00	\$42.00	-
10.10086	A1 size	Per Plot	A	\$28.00	-	\$0.00	\$28.00	-
10.10087	A2 size	Per Plot	A	\$25.00	-	\$0.00	\$25.00	-
10.10088	A3 size	Per Plot	A	\$25.00	-	\$0.00	\$25.00	-
10.10089	A4 size	Per Plot	A	\$25.00	-	\$0.00	\$25.00	-
10.10090	Trade Waste Application Fee The application fee covers the cost of administration and technical services provided in processing an application on a scale related to the category into which the discharger is classified and reflects the complexity of processing the application. It includes processing change of ownership of the discharger							
10.10091	Category 1	Per Application	A	\$49.75	-	\$0.00	\$49.75	-
10.10092	Category 2 - Covers the primary treatment device eg grease arrestor, with an additional fee for each subsequent treatment device	Per Application	A	\$63.31	-	\$0.00	\$63.31	-
10.10093	Category 3 - Includes allowance for two site visits during the construction stage. Additional site visits will incur an extra cost	Per Application	A	\$971.00	-	\$0.00	\$971.00	-
10.10094	Category 5 - Covers the cost of administration and one inspection of the installation							
10.10095	Residential	Per Application	A	\$53.17	-	\$0.00	\$53.17	-
10.10096	Non - Residential	Per Application	A	\$215.01	-	\$0.00	\$215.01	-

2013/14 FEES & CHARGES

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10.10097	Annual Trade Waste Fee This fee recovers the cost incurred by Council for administration and the scheduled inspections each year to ensure a liquid trade waste discharger's ongoing compliance with the conditions of their approval							
10.10098	Category 1	Annual Fee	A	\$87.00	-	\$0.00	\$87.00	-
10.10099	Category 2	Annual Fee	A	\$347.99	-	\$0.00	\$347.99	-
10.10100	Category 3	Annual Fee	A	\$584.56	-	\$0.00	\$584.56	-
10.10101	Category S - Residential	Annual Fee	A	\$47.28	-	\$0.00	\$47.28	-
10.10102	Category S - Non-Residential	Annual Fee	A	\$96.03	-	\$0.00	\$96.03	-
10.10103	Re-inspection fee - Where non-compliance has been detected Council will undertake re-inspections to confirm that remedial action has been implemented	Per Re-inspection	A	\$81.57	-	\$0.00	\$81.57	-
10.10104	Trade Waste Usage Charge - for the cost of transporting and treating liquid trade waste from category 2 dischargers							
10.10105	Compliant pre-treatment equipment	Per Kilolitre	A	\$0.83	-	\$0.00	\$0.83	-
10.10106	Non-compliant pre-treatment equipment	Per Kilolitre	A	\$14.94	-	\$0.00	\$14.94	-
10.10107	Excess Mass & Non-compliant Excess Mass Charge	Per Kilogram	A	\$0.72	-	\$0.00	\$0.72	-
10.10108	Excess Mass Charges will apply for the substances specified that are discharged in excess of the deemed concentrations in domestic sewage							
10.10109	Non-compliant excess mass charges will apply for the substances specified that are discharged in excess of the Trade Waste Approval Limit							
10.10110	The nominated charges are applied in accordance with the formulas contained in Council's Liquid Waste Policy							
10.10111	Bichemical Oxygen Demand							
10.10112	Suspended Solids	Per Kilogram	A	\$0.93	-	\$0.00	\$0.93	-
10.10113	Total Oil And Grease	Per Kilogram	A	\$1.30	-	\$0.00	\$1.30	-
10.10114	Ammonia (as Nitrogen)	Per Kilogram	A	\$0.72	-	\$0.00	\$0.72	-
10.10115	ph	Per Kilogram	A	\$0.40	-	\$0.00	\$0.40	-
10.10116	Total Khelhal Nitrogen	Per Kilogram	A	\$0.18	-	\$0.00	\$0.18	-
10.10117	Total Phosphorus	Per Kilogram	A	\$1.49	-	\$0.00	\$1.49	-
10.10118	Total Dissolved Solids	Per Kilogram	A	\$0.04	-	\$0.00	\$0.04	-
10.10119	Sulphate (as SO4)	Per Kilogram	A	\$0.13	-	\$0.00	\$0.13	-
10.10120	In addition to the above substances listed above, the following mass charges will apply per kilogram if waste discharged in excess of the Liquid Trade Waste Policy Guideline Acceptance Limits. Non-compliant excess mass charges will apply for trade waste discharged in excess of the Liquid Trade Waste Approval Limit. The Nominated charges are applied in accordance with the formulas contained in Council's Liquid Trade Waste Policy							
10.10121	Aluminium	Per Kilogram	A	\$0.72	-	\$0.00	\$0.72	-
10.10122	Arsenic	Per Kilogram	A	\$0.72	-	\$0.00	\$0.72	-
10.10123	Barium	Per Kilogram	A	\$36.70	-	\$0.00	\$36.70	-
10.10124	Boron	Per Kilogram	A	\$0.72	-	\$0.00	\$0.72	-
10.10125	Bromine	Per Kilogram	A	\$14.67	-	\$0.00	\$14.67	-

2013/14 FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2013/14 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2013-14 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
10.10126	Cadmium	Per Kilogram	A	\$339.85	-	\$0.00	\$339.85	-
10.10127	Chloride	Per Kilogram	A	No Charge	-	\$0.00	No Charge	-
10.10128	Chlorinated Hydrocarbons	Per Kilogram	A	\$36.70	-	\$0.00	\$36.70	-
10.10129	Chlorinated Phenolics	Per Kilogram	A	\$1,468.18	-	\$0.00	\$1,468.18	-
10.10130	Chlorine	Per Kilogram	A	\$1.49	-	\$0.00	\$1.49	-
10.10131	Chromium	Per Kilogram	A	\$24.47	-	\$0.00	\$24.47	-
10.10132	Cobalt	Per Kilogram	A	\$14.94	-	\$0.00	\$14.94	-
10.10133	Copper	Per Kilogram	A	\$14.94	-	\$0.00	\$14.94	-
10.10134	Cyanide	Per Kilogram	A	\$73.41	-	\$0.00	\$73.41	-
10.10135	Fluoride	Per Kilogram	A	\$3.66	-	\$0.00	\$3.66	-
10.10136	Formaldehyde	Per Kilogram	A	\$1.49	-	\$0.00	\$1.49	-
10.10137	Herbicides/defoliants	Per Kilogram	A	\$734.10	-	\$0.00	\$734.10	-
10.10138	Iron	Per Kilogram	A	\$1.49	-	\$0.00	\$1.49	-
10.10139	Lead	Per Kilogram	A	\$36.70	-	\$0.00	\$36.70	-
10.10140	Lithium	Per Kilogram	A	\$7.34	-	\$0.00	\$7.34	-
10.10141	Manganese	Per Kilogram	A	\$7.34	-	\$0.00	\$7.34	-
10.10142	Mercaptans	Per Kilogram	A	\$73.41	-	\$0.00	\$73.41	-
10.10143	Mercury	Per Kilogram	A	\$2,446.97	-	\$0.00	\$2,446.97	-
10.10144	Methylene Blue Active Substances (MBAS)	Per Kilogram	A	\$0.72	-	\$0.00	\$0.72	-
10.10145	Molybdenum	Per Kilogram	A	\$0.72	-	\$0.00	\$0.72	-
10.10146	Nickel	Per Kilogram	A	\$24.47	-	\$0.00	\$24.47	-
10.10147	Organoarsenic compounds	Per Kilogram	A	\$734.10	-	\$0.00	\$734.10	-
10.10148	Pesticides general (excludes organochlorines and organophosphates)	Per Kilogram	A	\$734.10	-	\$0.00	\$734.10	-
10.10149	Petroleum Hydrocarbons (non-flammable)	Per Kilogram	A	\$2.45	-	\$0.00	\$2.45	-
10.10150	Phenolic compounds (non-chlorinated)	Per Kilogram	A	\$7.34	-	\$0.00	\$7.34	-
10.10151	Polynuclear aromatic hydrocarbons (PAH's)	Per Kilogram	A	\$14.94	-	\$0.00	\$14.94	-
10.10152	Selenium	Per Kilogram	A	\$51.66	-	\$0.00	\$51.66	-
10.10153	Silver	Per Kilogram	A	\$1.35	-	\$0.00	\$1.35	-
10.10154	Sulphide	Per Kilogram	A	\$1.49	-	\$0.00	\$1.49	-
10.10155	Sulphite	Per Kilogram	A	\$1.62	-	\$0.00	\$1.62	-
10.10156	Thiosulphate	Per Kilogram	A	\$0.26	-	\$0.00	\$0.26	-
10.10157	Tin	Per Kilogram	A	\$7.34	-	\$0.00	\$7.34	-
10.10158	Uranium	Per Kilogram	A	\$7.34	-	\$0.00	\$7.34	-
10.10159	Zinc	Per Kilogram	A	\$14.94	-	\$0.00	\$14.94	-
10.10160	Septic Waste Disposal Charges (Category S)							
10.10161	Residential							
10.10162	Fortnightly effluent removal and disposal service	Annual Fee	B	\$1,113.33	-	\$0.00	\$1,113.33	-
10.10163	Additional effluent removal and disposal service	Per Service	B	\$43.09	-	\$0.00	\$43.09	-
10.10164	Sludge removal and disposal services							
10.10165	Septic tanks with a capacity up to 2750 litres	Per Service	B	\$312.31	-	\$0.00	\$312.31	-
10.10166	Septic tanks exceeding 2750 litres or AWTS with one tank	Per Service	B	\$405.20	-	\$0.00	\$405.20	-
10.10167	AWTS with more than one tank	Per Service	B	\$604.46	-	\$0.00	\$604.46	-
10.10168	Sludge disposal only (collection organised by customer)	Per Kilolitre	B	\$33.65	-	\$0.00	\$33.65	-

2013/14 FEES & CHARGES

Item Number	DESCRIPTION OF FEES & CHARGES	UNIT OF MEASUREMENT	PRICE CATEGORY	2013/14 WYONG SHIRE COUNCIL FEE	OTHER REGULATORY FEES & CHARGES	GST @ 10% REMITTED TO ATO (IF APPLICABLE)	TOTAL 2013-14 FEE (GST INCLUSIVE WHERE APPLICABLE)	REGULATORY FEES & CHARGES PAID TO
10.10169	Non-Residential							
10.10170	Commercial effluent and disposal service	Per Kilolitre	B	\$14.28	-	\$0.00	\$14.28	-
10.10171	Sludge removal and disposal services							
10.10172	Septic tanks with a capacity up to 2750 litres	Per Service	B	\$312.31	-	\$0.00	\$312.31	-
10.10173	Septic tanks exceeding 2750 litres or AWTS with one tank	Per Service	B	\$405.20	-	\$0.00	\$405.20	-
10.10174	AWTS with more than one tank	Per Service	B	\$604.46	-	\$0.00	\$604.46	-
10.10175	Sludge disposal only (collection organised by customer)	Per Kilolitre	B	\$33.65	-	\$0.00	\$33.65	-
10.10176	Septic and Chemical Toilet Charges							
10.10177	Volume Charges will apply for each kilolitre of waste specified, that is, discharged to the sewerage system	Per Kilolitre	B	\$16.31	-	\$0.00	\$16.31	-
10.10178	Chemical Closet Charges							
10.10179	Fortnightly service	Annual Fee	B	\$1,604.63	-	\$0.00	\$1,604.63	-
10.10180	Additional Services	Per Request	B	\$31.25	-	\$0.00	\$31.25	-
12.30000	SERVICE 12.3 LEGAL & RISK SERVICES							
12.30001	Government Information (Public Access) Act 2009 Access Applications							
12.30002	Application Fee	Per Application	B	\$30.00	-	\$0.00	\$30.00	-
12.30003	Processing Charge							
12.30004	Up to 20 hours of processing time is covered by the initial \$30 application fee for applications concerning the personal affairs of the applicant. Application of other types of information are charged at \$30 per hr.	Per Hour	B	\$30.00	-	\$0.00	\$30.00	-
12.30005	A 50% discount on processing charges is available in certain circumstances: holders of a current pensioner concession card, full time students and non-profit organisations	Per Hour	B	50% discount	-	\$0.00	50% discount	-
12.30006	Internal Review	Per Review	B	\$40.00	-	\$0.00	\$40.00	-
12.30007	Legal Fees							
12.30008	Answering subpoena for production of documents <i>Conduct Money - \$53 for the first two hours, plus \$97 per hour for each hour or part thereof after the first two hours Plus standard photocopying costs per page - please refer to 12.60001</i>	Per subpoena	A	10/11 of fee charged	-	1/11 of fee charged	\$53 + \$97 per hr or part thereof after first two hrs + photocopying costs	-
12.30009	Answering subpoena to give evidence <i>Conduct Money - \$53 for the first two hours, plus \$173* per hour for each hour or part thereof after the first two hours * Cost will be dependent upon time Council officer is required - up to \$173 per hour Plus standard photocopying costs per page - please refer to 12.60001</i>	Per subpoena	A	10/11 of fee charged	-	1/11 of fee charged	\$53 + \$173 per hr or part thereof after first two hrs + photocopying costs	-
12.30010	Certification of document by Public Officer or General Manager	Per Document	A	\$52.73	-	\$5.27	\$58.00	-
12.30011	Professional costs for General Counsel or other senior solicitor employed or engaged by Council <i>\$420 per hour - charges will be calculated based on 6 minute increments</i>	Per Hour	A	\$381.82	-	\$38.18	\$420.00	-
12.30012	Professional costs for junior solicitor employed or engaged by Council <i>\$300 per hour - charges will be calculated based on 6 minute increments</i>	Per Hour	A	\$272.73	-	\$27.27	\$300.00	-

2013/14 FEES & CHARGES

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12.30013	Supply of legal services to external parties <i>\$420 per hour - charges will be calculated based on 6 minute increments</i>	Per Hour	A	\$381.82	-	\$38.18	\$420.00	-
12.60000	SERVICE 12.7 FINANCE & INTEGRATED PLANNING							
12.60001	Rates Record Statement (does not include water usage)							
12.60002	Up to and including 5 years	Per Document	A	\$21.00	-	\$0.00	\$21.00	-
12.60003	More than 5 years (Base fee of \$21 for the first 15 minutes or part thereof, then \$13 per 15 minutes thereafter)	Per Document	A	\$21.00 base rate + time costs	-	\$0.00	\$21.00 base rate + time costs	-
12.60004	Debtors							
12.60005	Copy of Accounts or Invoices	Per Document	A	\$21.00	-	\$0.00	\$21.00	-
12.60006	Further back than 5 years	Per Document	A	\$79.00	-	\$0.00	\$79.00	-
12.60007	Legal Costs - Debt Recovery							
12.60008	Fees and Charges in accordance with the Local Courts (Civil Procedure) Rules 2005.							
12.60009	Filing Fees - Issue of Statement - up to \$10,000	Per Document	B	\$0.00	\$88.00	\$0.00	\$88.00	NSW Attorney Generals Department
12.60010	Filing Fees - Issue of Statement - \$10,000 to \$60,000	Per Document	B	\$0.00	\$217.00	\$0.00	\$217.00	NSW Attorney Generals Department
12.60011	Filing Fees - Issue of Writ of Execution	Per Document	B	\$0.00	\$74.00	\$0.00	\$74.00	NSW Attorney Generals Department
12.60012	Filing Fees - Service By Agent	Per Document	B	\$59.00	-	\$0.00	\$59.00	-
12.60013	Fees and Charges in accordance with the Bankruptcy Act 1966							
12.60014	Filing Fees	Per Document	B	\$0.00	\$440.00	\$0.00	\$440.00	Insolvency Trustee Service of Australia
12.60015	Professional Costs - Preparation of Process- Filing statement of claim							
12.60016	Debts between up to \$1,000	As awarded up to	B	\$233.60	-	\$23.36	\$256.96	-
12.60017	Debts between \$1,001 to \$5,000	As awarded up to	B	\$350.40	-	\$35.04	\$385.44	-
12.60018	Debts between \$5,001 to \$20,000	As awarded up to	B	\$467.20	-	\$46.72	\$513.92	-
12.60019	Debts Over \$20,000	As awarded up to	B	\$584.00	-	\$58.40	\$642.40	-
12.60020	Professional Costs - Default Judgement							
12.60021	Debts between up to \$1,000	As awarded up to	B	\$338.80	-	\$33.88	\$372.68	-
12.60022	Debts between \$1,001 to \$5,000	As awarded up to	B	\$508.20	-	\$50.82	\$559.02	-
12.60023	Debts between \$5,001 to \$20,000	As awarded up to	B	\$677.60	-	\$67.76	\$745.36	-
12.60024	Debts Over \$20,000	As awarded up to	B	\$847.00	-	\$84.70	\$931.70	-
12.60025	Professional Costs - Issue of Writ of Execution							
12.60026	Debts up to \$60,000	As awarded up to	B	\$235.00	-	\$23.50	\$258.50	-
12.60027	Professional Costs - Other							
12.60028	Examination Order	As awarded up to	B	\$348.00	-	\$34.80	\$382.80	-

2013/14 FEES & CHARGES

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12.60029	Attendance at Examination Order	As awarded up to	B	\$253.00	-	\$25.30	\$278.30	-
12.60030	Garnishee	As awarded up to	B	\$0.00	-	\$0.00	No Charge	-
12.60031	Bankruptcy							
12.60032	Personal - filing fee	Per Document	B	\$0.00	\$840.00	\$84.00	\$924.00	Insolvency Trustee Service of Australia
12.60033	Personal - professional costs	As awarded up to	B	\$2,085.45	-	\$208.55	\$2,294.00	-
12.60034	Company - filing fee	Per Document	B	\$0.00	\$840.00	\$84.00	\$924.00	Insolvency Trustee Service of Australia
12.60035	Company - professional costs	As awarded up to	B	\$3,253.64	-	\$325.36	\$3,579.00	-
12.60036	Transactional Processing Fees							
12.60037	Australia Post Payments <i>Payable where alternate electronic payment methods are available</i>	Per Transaction	A	\$2.00	-	\$0.00	\$2.00	-
12.60038	Cheque Payments - individuals and not for profit organisations <i>Payable where alternate electronic payment methods are available</i>	Per Cheque	A	\$2.00	-	\$0.00	\$2.00	-
12.60039	Cheque Payments - commercial organisations - up to 5 accounts per cheque <i>Payable where alternate electronic payment methods are available</i>	Per Cheque	A	\$15.00	-	\$0.00	\$15.00	-
12.60040	Cheque Payments - commercial organisations - in excess of 5 accounts per cheque <i>Payable where alternate electronic payment methods are available</i>	Per Cheque	A	\$30.00	-	\$0.00	\$30.00	-
12.60041	Credit Card - Merchant Fees <i>Fee for the merchant charge levied on payments by Credit Card</i>	Per Transaction	A	1.0% of transaction value	-	\$0.00	1.0% of transaction value	-
12.60042	Dishonour Fee - Dishonoured Cheques	Per Transaction	A	\$53.00	-	\$0.00	\$53.00	-
12.60043	Dishonour Fee - Rejected Direct Debit	Per Transaction	A	\$15.00	-	\$0.00	\$15.00	-
12.60044	Dishonour Fee - Returned payments from Australia Post branches	Per Transaction	A	\$25.00	-	\$0.00	\$25.00	-
12.60045	Money Orders <i>Payable where alternate electronic payment methods are available</i>	Per Transaction	A	\$2.00	-	\$0.00	\$2.00	-
12.60046	Over the Counter Transactions - <i>exemption where valid pensioner concession card presented at time of transaction processing</i> <i>Payable where alternate electronic payment methods are available</i>	Per Transaction	A	\$2.00	-	\$0.00	\$2.00	-
12.60047	Rates Refund Penalty Charge - <i>exemption for pensioners</i>	Per Refund	C	\$10.00	-	\$0.00	\$10.00	-
12.60048	Special Meter Reading Statement	Per Document	B	\$58.07	-	\$0.00	\$58.07	-
12.60049	Water Billing Record Search							
12.60050	Up to and including 5 Years	Per Document	B	\$18.94	-	\$0.00	\$18.94	-
12.60051	Further Back than 5 Years - Base fee \$18.34 for the first 15 minutes or part thereof then \$13.42 per 15 minutes or part thereof	Per Document	B	Base fee of \$18.34 + \$13.42 per 15 mins or part thereof	-	\$0.00	Base fee of \$18.34 + \$13.42 per 15 mins or part thereof	-
12.60052	Professional Staff Costs <i>(To cover full cost recovery for consulting, expert witness and/or private works)</i>	Per Hour	E					
12.60053	General Manager	Per Hour	E	\$381.82	-	\$38.18	\$420.00	-
12.60054	Director	Per Hour	E	\$286.36	-	\$28.64	\$315.00	-
12.60055	Service Unit Manager (SUM)	Per Hour	E	\$215.45	-	\$21.55	\$237.00	-
12.60056	All Other Staff	Per Hour	E	\$143.64	-	\$14.36	\$158.00	-

2013/14 FEES & CHARGES

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12.60061	Integrated Planning Information (All documents can be downloaded from the internet site for free)							
12.60062	Wyong Shire Council Strategic Plan (All parts - hardcopy) - including the 4 year Delivery Plan & Annual Plan	Per Copy	A	\$63.64	-	\$6.36	\$70.00	-
12.60063	Wyong Shire Council Strategic Plan - Annual & 4 Year Delivery (hardcopy) - including Your Council, Annual Plan, 4 year Delivery Plan and Capital Expenditure excluding Resourcing Strategies and Statement of Revenue Policy (Fees and Charges)	Per Copy	A	\$28.18	-	\$2.82	\$31.00	-
12.60064	Wyong Shire Council Strategic Plan Resourcing Strategies (hardcopy) - including Resourcing Strategies excluding Your Council, Annual Plan, 4 year Delivery Plan and Capital Expenditure Statement of Revenue Policy (Fees and Charges)	Per Copy	A	\$16.36	-	\$1.64	\$18.00	-
12.60065	Wyong Shire Council Strategic Plan - Statement of Revenue Policy (Fees and Charges) (hardcopy) - excluding Your Council, Annual Plan, 4 year Delivery Plan Capital Expenditure and Resourcing Strategies	Per Copy	A	\$19.09	-	\$1.91	\$21.00	-
12.60066	Wyong Shire Council Strategic Plan (CD) - including the 4 year Delivery Plan & Annual Plan	Per CD	A	\$3.64	-	\$0.36	\$4.00	-
12.60067	Community Strategic Plan (hardcopy)	Per Copy	A	\$5.45	-	\$0.55	\$6.00	-
12.60068	Community Strategic Plan - (CD)	Per CD	A	\$3.64	-	\$0.36	\$4.00	-
12.60069	Annual Report Full Copy (Hardcopy) - includes Section 1 to 5, Annual Report, Audited Financial Statements, State of Environment Report	Per Copy	A	\$32.73	-	\$3.27	\$36.00	-
12.60070	Annual Report Section 1 to 3 (Hardcopy) - Annual Report Introduction, Principal Activities and Statutory Information only	Per copy	A	\$12.27	-	\$1.23	\$13.50	-
12.60071	Annual Report Section 4 (Hardcopy) - State of the Environment Report only	Per Copy	A	\$9.55	-	\$0.95	\$10.50	-
12.60072	Annual Report Section 5 (Hardcopy) - Audited Financial Statements only	Per Copy	A	\$10.91	-	\$1.09	\$12.00	-
12.60073	Annual Report (CD) - includes Section 1 to 5, Annual Report, Audited Financial Statements, State of Environment Report	Per CD	A	\$3.64	-	\$0.36	\$4.00	-
12.70000	SERVICE 12.8 INFORMATION MANAGEMENT							
12.70001	PRINTING & COPYING CHARGES							
12.70002	Printing DP's and House Plans from Microfilm or Microfilm to hard copy							
12.70004	A4							
12.70005	Per set of 3 pages (or part thereof)	Per 3 Page Set	C	\$13.00	-	\$0.00	\$13.00	-
12.70006	Per page in excess of 3 pages	Per Page	C	\$13.00	-	\$0.00	\$13.00	-
12.70007	A3							
12.70008	Per set of 3 pages (or part thereof)	Per 3 Page Set	C	\$15.00	-	\$0.00	\$15.00	-
12.70009	Per page in excess of 3 pages	Per Page	C	\$15.00	-	\$0.00	\$15.00	-
12.70010	Plan Printing (hard copy to hard copy)							
12.70011	A0	Per Page	C	\$19.00	-	\$0.00	\$19.00	-
12.70012	A0:A3	Per Page	C	\$17.00	-	\$0.00	\$17.00	-
12.70013	A1	Per Page	C	\$17.00	-	\$0.00	\$17.00	-
12.70014	A1:A3	Per Page	C	\$15.00	-	\$0.00	\$15.00	-
12.70015	B1	Per Page	C	\$17.00	-	\$0.00	\$17.00	-

2013/14 FEES & CHARGES

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12.70016	B1:A3	Per Page	C	\$15.00	-	\$0.00	\$15.00	
12.70017	B2	Per Page	C	\$15.00	-	\$0.00	\$15.00	
12.70018	B2:A3	Per Page	C	\$13.00	-	\$0.00	\$13.00	
12.70019	Photocopying and Printing <i>(Charges amounting to \$5.00 or less will be waived)</i>							
12.70020	A4 Black & White	Per Page	C	\$0.25	-	\$0.00	\$0.25	
12.70021	A4 Colour	Per Page	C	\$1.60	-	\$0.00	\$1.60	
12.70022	A3 Black & White	Per Page	C	\$0.45	-	\$0.00	\$0.45	
12.70023	A3 Colour	Per Page	C	\$2.10	-	\$0.00	\$2.10	
12.70024	Scanning (from hardcopy, microfiche or microfilm to electronic) <i>(Charges amounting to \$5.00 or less will be waived)</i>							
12.70025	A4	Per Page	C	\$0.20	-	\$0.00	\$0.20	
12.70026	A3	Per Page	C	\$0.20	-	\$0.00	\$0.20	
12.70027	A0	Per Page	C	\$2.00	-	\$0.00	\$2.00	
12.70028	A1	Per Page	C	\$1.50	-	\$0.00	\$1.50	
12.70029	B1	Per Page	C	\$1.50	-	\$0.00	\$1.50	
12.70030	B2	Per Page	C	\$1.00	-	\$0.00	\$1.00	
12.70031	Supply of information on CD Rom <i>(Does not include the scanning fee which is an additional charge)</i>	Per CD Rom	C	\$5.00	-	\$0.00	\$5.00	
12.70032	GIS Plotter Maps							
12.70033	A4 Standard Printed Map	Per Page	C	\$2.70	-	\$0.00	\$2.70	
12.70034	A3 Standard Printed Map	Per Page	C	\$9.00	-	\$0.00	\$9.00	
12.70035	A1 Standard Printer Map	Per Page	C	\$24.00	-	\$0.00	\$24.00	
12.70036	A0 Standard Printer Map	Per Page	C	\$34.00	-	\$0.00	\$34.00	
12.70037	Time based fee for non-standard requests <i>\$173 per hour - charges will be calculated based on 15 minute increments or part thereof</i>	Per Request	C	\$173.00 per hour charged in 15 min increments or part thereof	-	\$0.00	\$173.00 per hour charged in 15 min increments or part thereof	
12.70040	CERTIFICATES							
12.70041	Section 603 Local Government Act							
12.70042	Certificate - Section 603 Local Government Act	Per Certificate	B	\$65.00	-	\$0.00	\$65.00	
12.70043	Urgency Charge - Section 603 Local Government Act Certificate <i>(provided electronically within 36 hours of receipt or a manually requested section 603 Certificate provided with 72 hours of application receipt)</i>	Per Request	A	\$33.00	-	\$0.00	\$33.00	
12.70044	Road Widening Certificates	Per Certificate	D	\$71.00	-	\$0.00	\$71.00	
12.70045	The fee for a planning certificate							
12.70046	Fee for Certificate under s149 (2) of the EP&A Act	Per Certificate	B	\$53.00	-	\$0.00	\$53.00	
12.70047	Fee for Certificate under s149 (2) & (5) of the EP&A Act	Per Certificate	B	\$133.00	-	\$0.00	\$133.00	
12.70048	Fee for Urgency Certificate issued under s149 of the EP&A Act	Per Certificate	A	\$33.00	-	\$0.00	\$33.00	
12.70049	Urgency Fee for provision of electronic section 149 Certificate provided within 36 hours							
12.70049	Outstanding Notice Certificate - (Section 167 Certificate)	Per Certificate	A	\$187.00	-	\$0.00	\$187.00	

2013/14 FEES & CHARGES

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12.70050	Conveyance Certificate (Section 360 Water Management Act 2000)							
12.70051	Statement of Outstanding Charges - Conveyance Certificate	Per Certificate	B	\$18.34	-	\$0.00	\$18.89	-
12.70052	Property Sewerage Diagram - Up to and including A4 size - <i>Diagram showing the location of the house-service line, building and sewer for the property.</i>							
12.70053	Certified	Per Page	B	\$18.34	-	\$0.00	\$18.34	-
12.70054	Uncertified	Per Page	B	\$18.34	-	\$0.00	\$18.34	-
12.70055	Service Location Diagram <i>Location of Sewer and / or Water mains in relation to a property's boundaries</i>							
12.70056	Sewer Service Location Diagram	Per Page	B	\$18.34	-	\$0.00	\$18.34	-
12.90000	SERVICE 12.9 PLANT, FLEET & DEPOT							
12.90001	External Truck and Plant Hire (<i>Fee to include direct costs of plant item plus overheads</i>)		E	10/11 of fee charged	-	1/11 of fee charged	By Negotiation	-
12.10000	SERVICE 12.10 COMMUNITY BUILDINGS							
12.10001	HIRE FEES <i>Hire Fees based on room size. Council reserves the right to increase the bond subject to the proposed use.</i>							
12.10002	Hire Fees & Charges: Wyong Civic Centre Multipurpose Facility							
12.10003	Tony Sheridan Function Room - Non Community Groups - less than 4hrs	Per Function	A	\$544.55	-	\$54.45	\$599.00	-
12.10004	Tony Sheridan Function Room - Non Community Groups - less than 4hrs - Long Term Hire	Per Function	A	\$324.55	-	\$32.45	\$357.00	-
12.10005	Tony Sheridan Function Room - Community Groups - less than 4 hrs	Per Function	A	\$220.00	-	\$22.00	\$242.00	-
12.10006	Tony Sheridan Function Room - Community Groups - less than 4 hrs - Long Term Hire	Per Function	A	\$133.64	-	\$13.36	\$147.00	-
12.10007	Tony Sheridan Function Room - Non Community Groups - greater than 4 hours	Per Function	A	\$759.09	-	\$75.91	\$835.00	-
12.10008	Tony Sheridan Function Room - Non Community Groups - greater than 4 hours - Long Term Hire	Per Function	A	\$453.64	-	\$45.36	\$499.00	-
12.10009	Tony Sheridan Function Room - Community Groups - greater than 4 hours	Per Function	A	\$434.55	-	\$43.45	\$478.00	-
12.10010	Tony Sheridan Function Room - Community Groups - greater than 4 hours - Long Term Hire	Per Function	A	\$262.73	-	\$26.27	\$289.00	-
12.10011	Bond - for non community groups	Per Function	A	\$525.00	-	\$0.00	\$525.00	-
12.10012	Security (<i>Staff member per hour per officer out of hours functions</i>)	Per Hour, Per Officer	A	\$81.82	-	\$8.18	\$90.00	-
12.10013	Setting up if required	Per Hour	A	\$86.36	-	\$8.64	\$95.00	-
12.10014	PA System Hire	Per Item	A	\$52.73	-	\$5.27	\$58.00	-
12.10015	Data Projector Hire	Per Item	A	\$52.73	-	\$5.27	\$58.00	-
12.10016	Laptop Hire	Per Item	A	\$52.73	-	\$5.27	\$58.00	-
12.10017	Table Cloth Hire/Laundry	Per Table Cloth	A	\$4.82	-	\$0.48	\$5.30	-

Part 6 Appendix

Appendix 1 - Strategic Planning inputs

The table below shows the linkages between the *Principal Activities of Council* (detailed in Part 3), the *Community Strategic Plan* objectives and Council's 'quadruple bottom line' of balancing social, environmental, economic and civic leadership. The table also demonstrates Council's service units, service and products that will focus on meeting the *Community Strategic Plan* objectives.

Quadruple Bottom Line	Community Strategic Plan Objectives	Principal Activity	Department	Service Unit	Services	Products
Social	<i>Communities will have access to a diverse range of affordable and coordinated facilities, programs & services</i>	1 - Community & Education	Community & Recreation	Community and Cultural Development	Community and Cultural Planning	Community and Cultural Planning
					Community and Cultural Development	Community and Cultural Development
	Community Education					Community Education Programs
	Community Infrastructure				Community Facilities Cemeteries	
	Customer and Community Relations			Communications	Communications	
				Community Engagement	Community Engagement	
				Design and Print	Design and Print	
				Customer Service	Customer Service	
	Community Lifelong Learning			Library Service	Library Services	
				Learning Partnership	Learning Partnership	
Social	<i>Areas of natural value in public & private ownership will be enhanced and retained to a high level in the context of ongoing development</i>	2 - Community Recreation	Community & Recreation	Open Space	Developed Open Space Operations	Parks and Reserves Maintenance
						Sport Field Maintenance
	Public Tree Risk Management					
	Roadside and Other Vegetation Control					
	Open Space Community Support				Open Space Community Support	
	Nursery				Nursery	
	Noxious Weeds			Noxious Weeds		
	Lifeguard Services			Lifeguard Services		
	Sport, Leisure and Recreation			Open Space and Recreation Planning, Design and Development	Open Space Planning, Design and Development	
					Recreational Planning and Development	
					Sporting and Recreational Infrastructure	
	Leisure and Tourist Facilities			Beach Services and Facilities		
				Swimming Pools		
Aqua Infrastructure						
Recreation Centres						

Quadruple Bottom Line	Community Strategic Plan Objectives	Principal Activity	Department	Service Unit	Services	Products
Economic	<i>Communities will be vibrant, caring & connected with a sense of belonging and pride in their local neighbourhood</i>	3 - Economic & Property Development	Land Management	Place Management	Masterplans and Implementation	Implementation of Town Centre Masterplans
						Town Centre Masterplans
					Town Centre Management	Town Centre Management
				Iconic Sites - Regulatory and Co-ordination	Iconic Sites - Regulatory and Co-ordination	
	Economic and Property Development			<i>There will be a strong sustainable business sector & increased local employment built on the Central Coasts business strengths</i>	Initiation and Project Management of Major Projects	Delivery of Warnervale Town Centre
						Ourimbah Masterplan Development
						Emergent Initiatives
				Property		Lease Management
						New Leases
						Acquisitions - Sales - Projects
Business Development		Business Development - Attraction				
	Iconic Sites Management					
	Property Development Portfolio					
	Economic Development - Contractual Agreement					
Economic	<i>The community will be well educated, innovative and creative. People will attain full knowledge potential at all stages of life</i>	4 - Council Enterprises	Community & Recreation	Community Lifelong Learning	Care and Education	Child Care
						Speech Pathology
					Vacation Care	
	<i>There will be a strong sustainable business sector & increased local employment built on the Central Coasts business strengths</i>			Sport, Leisure and Recreation	Holiday Parks	Holiday Parks
Environmental	<i>Communities will be vibrant, caring and connected with a sense of belonging and pride in their local neighbourhood</i>	5 - Regulatory	Development and Building	Building Certification and Health	Building Certification	Construction Certificates - Class 1 and 10
						Construction Certificates - Class 2 to 9
						Complying Development Certificates
						Mandatory Building Inspections
						Occupation Certificates
					Building Assessment and Other Applications	Residential Development Consents
						Building Certificates
						Outdoor Dining Approvals
						On-site Sewage Management System Approvals
						Vehicular Access Crossing Inspections
Public Health and Safety	Immunisation Program					

Quadruple Bottom Line	Community Strategic Plan Objectives	Principal Activity	Department	Service Unit	Services	Products
						Food Surveillance Program
						Legionnaire Monitoring Program
						Caravan Park Licensing Program
						Public Health and Enforcement
						Skin Penetration, Hairdressers and Barber shop Monitoring Program
						Private Swimming Pool Audit
						Public Swimming Pool Monitoring Program
						Mortuary and Funeral Parlour Monitoring Program
						Fire Safety Program
	<i>Communities will have access to a diverse range of affordable and coordinated facilities, programs and services</i>			Community Safety and Compliance	Animal Care Facility	Animal Care Facility
					Companion Animals Registration	Companion Animals Registration
					Ranger Services	Companion Animals Compliance
						Parking Enforcement
						Complaints and Community Support
					Land Use Compliance	Land Use Compliance - Complaint Investigation
					Compliance and Regulation Auditing	Auditing and Sampling Councils Landfill Site
						Assessments
						Complaint Investigation
					Development Assessment	Development Assessment
				Tree Application Assessment		
				Development Engineering		
				Pre-Development Assessment Lodgement Services	Pre-Development Assessment Lodgement	
Environmental	<i>Communities will be vibrant, caring and connected with a sense of belonging and pride in their local neighbourhood</i>	6 - Environment & Land Use	Land Management	Sustainability	Assessing and Managing the Natural Environment	Environment Management System and Assurance
						Bushfire Management
					Natural Resource Management	Natural Asset Management
					Strategies and Masterplans	Strategies and Masterplans
				Rezoning	Rezoning	

Quadruple Bottom Line	Community Strategic Plan Objectives	Principal Activity	Department	Service Unit	Services	Products
	<i>There will be a sense of community ownership of the natural environment through direct public involvement with environmental programs.</i>				DCP and Policy	DCP and Policy
					Section 94 Contribution Plans	Section 94
					Client Management	Client Management
					Sustainability within Council	Sustainability within Council
					Transport Planning	Planning and Management of Traffic Matters
			Infrastructure and Operations	Waterways and Asset Management	Estuary Management	Estuary Management Program
					Strategic Asset Management	WSC Asset Management Strategy
					Waterways Approvals and Monitoring	Coastal Zone Management and Maintenance
						Environment Approvals
						Environmental Compliance
					Waterways Operations	Catchment, Creek and Wetlands
						Bush Regeneration
						Lake Dredging and Wrack Harvesting
Environmental Co-ordination	Environmental Co-ordination					
Civic Leadership	<i>Government is conducted with openness and transparency involving the community in the decisions that affect it.</i>	7 - Waste Management	Infrastructure and Operations	Waste	Closed Landfill Remediation	Closed Landfill Remediation
					Domestic Waste and Recycling Services	Domestic Waste and Recycling
					Commercial Waste and Recycling Services	Commercial Waste and Recycling
					Waste Management Facility	Processing and Disposal of Waste - Tip Operations
					Litter Management Services	Litter Collection
					Joint Central Coast Waste Initiative	Joint Central Coast Waste Initiative
					Waste and Sustainability Improvement Payment (WaSIP)	WaSIP Program
Civic Leadership	<i>There will be ease of travel within the Shire, and to other regional centres and cities. Travel will be available at all hours and will be safe, clean and affordable</i>	8 - Roads	Infrastructure and Operations	Roads and Drainage	Roads	Local Roads
						Main Roads
						Internal Civil Services
					Footpaths and Shared Pathways	Footpaths and Shared Pathways
					Off-Street Carparks	Off-Street Carparks

Quadruple Bottom Line	Community Strategic Plan Objectives	Principal Activity	Department	Service Unit	Services	Products		
Civic Leadership	<i>Ares of natural value in public and private ownership will be enhanced and retained to a high level in the context of ongoing development</i>	9 - Stormwater	Infrastructure and Operations	Roads and Drainage	Drainage	Drainage Operations		
				Waterways and Asset Management	Waterways Strategies	Stormwater Design Floodplain Risk Management Plans		
Civic Leadership	<i>All three levels of government work closely together</i>	10 - Sewerage Services	Infrastructure and Operations	Water and Sewer	Sewerage Services	Treated Effluent		
Civic Leadership	<i>All three levels of government work closely together</i>	11 - Water Supply	Infrastructure and Operations	Water and Sewer	Water Supply	Potable Water		
Civic Leadership	<i>There will be ease of travel within the shire, and to other regional centres & cities. Travel will be available at all hours and will be safe, clean and affordable</i>	12 - Administration (Shared Services)	Infrastructure and Operations	Contract and Project Management	Contracts and Project Management	Contracts and Project Management		
					Procurement	Procurement		
					Stores	Long Jetty and Charmhaven		
				Waterways and Asset Management	Emergency Services	NSW Fire Brigade Other Emergency Services Rural Fire Services		
					Plant, Fleet and Depots	Depots and Sites	Charmhaven Depot and Sub-Depots	
						Plant, Mobile Equipment and Vehicles	Plant Pool Operations and Plant Plant Pool Co-ordination Small Plant Equipment and Workshop Mobile Plant Workshop	
				Community Buildings			Depot - Long Jetty	Operate and Maintain Long Jetty Depot
							Public Toilets	Operate and Maintain Public Toilets
			General Manager	Civic Centre	Civic Centre Operations Civic Centre Space			
				Corporate Governance	Meeting Administration	Ordinary Meeting Councillor Committee Meeting		
			Governance		Grant Administration Local Government Election Governance Administration and Advice			
					Finance	Finance Operations	Revenue Services Payroll Accounts Payable Tax and Treasury	

Quadruple Bottom Line	Community Strategic Plan Objectives	Principal Activity	Department	Service Unit	Services	Products
	<i>Communities will be vibrant, caring and connected with a sense of belonging and pride in their local neighbourhood</i>					Credit Management
	Financial Performance				Financial Performance	
					Financial Asset Management	
					Finance Systems	Finance Systems
						WSC Strategic Plan
						Service Unit Business Plans
						Community Strategic Plan
						Annual Report
						Continuous Improvement Program
						Measures and Reporting
	Human Resources			HR Operations	HR - Operations	
				HR Business Partners	HR - Business Partners	
				HR Remuneration	HR - Remuneration	
				Organisational Development	Learning and Development	
					Workforce Development	
					Talent Management	
	Industrial Relations			Industrial Relations		
	Work Health and Safety			Occupational Health Safety		
	Information Technology			Information Management	Information Technology Standard Operating Environment	
					Corporate Application	
				Corporate Information	Corporate Information	
Land Information Certificate	Land Information Certificate					
Legal and Risk	Internal Audit	Internal Audit				
	Internal Ombudsman	Internal Ombudsman				
	Legal Actions and Advice - Corporate	Legal Actions and Advice - Corporate				
	Public Officer	Public Officer				
	Risk Management - Insurance	Risk Management - Insurance				
Central Coast Water Corporation and Joint Service Business	Central Coast Water Corporation	Central Coast Water Corporation				
	Joint Service Business	Joint Service Business				
<i>The community will be well educated, innovative and creative. People will attain full knowledge potential at all stages of life</i>						
<i>Information communication technology will be consistent with worlds best practice and adaptive to technological advances across all sectors</i>						

Appendix 2 - Wyong Shire Council operating principles

Managing Risk

Council recognises the need to adopt an integrated and strategic approach to all parts of Council business management processes in order to manage any potential risks. This approach to risk management captures the more significant risks while also managing the less significant risks that are part of the day-to-day running of any business.

Council manages its potential through different business frameworks in order to:

- Increase the likelihood of achieving objectives
- Encourage proactive and integrated business management
- Improve the identification of opportunities and threats
- Comply with relevant legal management practices between organisations
- Improve financial reporting
- Improve governance
- Improve controls
- Improve loss prevention and incident management
- Minimise losses.

The level of risk varies depending on the nature of the activity being undertaken. It is expected that a reasonable level of risk is acceptable in normal business operations; however Council maintains a low tolerance to risk, particularly where it may affect the safety of staff and the community, financial viability and/or regulatory compliance.

Council manages potential risks through a large number of integrated actions and processes:

- Statutory compliance

- Maintaining an in-house General Counsel
- The formation of policies and procedures
- The auditing of processes and systems
- Public Council meetings (22 per year)
- Residents forums
- Audit and Risk Committee (independent of management)
- 11 Council Committees
- Management self-assessment
- Internal audits
- Senior Internal Ombudsman (representing the public interest)
- Exhibition of relevant data for community feedback
- Federal, State and Local Government Standards
- The corporate risk register
- Public Officer (to oversight the provision of information to the public)
- Management reporting (monthly, quarterly and annually which is used to analyse risk patterns and trends and mitigate them before they escalate)
- Environmental Risk Management System

Some specific risks identified for Wyong Shire include;

The Central Coast Water Corporation

Wyong Shire Council and Gosford City Council are statutory authorities for water and sewer functions under the Water Management Act 2000. In late 2006 the State Government passed enabling legislation to amalgamate Wyong and Gosford Councils' water and sewerage functions and establish a Central Coast Water Corporation. In August 2010 a Memorandum of Understanding was signed to enable Wyong Shire and Gosford City Councils to undertake a phased transfer of functions. A corporate entity was established in 2011 with an anticipated transfer of assets and staff by July 2017.

Development Contributions section 94

Changes to Section 94 contribution legislation have impacted on Council's ability to collect and spend developer contributions. The changes have created an environment of uncertainty restricting the type of facilities for which Councils can both collect and spend s94 contributions. This is a particular problem in new growth areas such as Warnervale, the Warnervale Town Centre and Wyong Employment Zone.

Section 94 contributions within new "greenfield" release areas are now capped at \$30,000 per lot/dwelling. This will have significant impacts on Council's ability to collect enough funds to deliver future infrastructure within the new areas of Warnervale, including the new Town Centre. Section 94 contributions within existing developing areas such as Woongarra and Wadalba remain unchanged under the Section 94 Contribution Plans applying in these areas.

Development Contributions Water and Sewer

Development contributions for water and sewer services are levied in accordance with methodology developed by the Independent Pricing and Regulatory Tribunal. The Tribunal has set a ceiling of 85% for developer charges derived under its developer contributions methodology. The basis for this cap was to moderate the impact of increases that would apply to the cost of new housing. This shortfall continues to be funded by current ratepayers.

Restoration of Closed Tip Sites

Council retains responsibility for the remediation of former tip sites on community land. While there is significant planning and expenditure on these sites, they remain significant risks to Council until modern planning and remediation is completed and long-term monitoring established.

Framework for Risk Management



Tendering and Purchasing Process

Council has a Procurement Policy that outlines the requirements and standard by which Council will conduct its procurement activities. The Policy applies to all procurement processes and activities, including purchasing, ordering, tendering, contracting and disposals. It applies to all types of goods and services but does not apply to real property acquisitions and other non-procurement expenditure such as sponsorships, donations and employment contracts. The Procurement Policy applies to anyone who undertakes or is involved in procurement activities.

The Policy stipulates the number of quotes required for transactions of various magnitudes and is focused on ensuring that Council achieves best value for money in all purchases. The Local Government Act requires open tendering for purchases of more than \$150,000 (excluding GST) and resolution of Council to award these contracts. Council is also able to undertake procurement activities through a range of tender exempt panels, developed by Local Government Procurement, which facilitate efficient sourcing of competitive quotations and are fully compliant with the Act.

Council also has a Local Preference Policy, focused on supporting employment and economic development within the Central Coast area. This policy enables consideration of the mutual benefits that arise through Council supporting local business.

Probity and good governance in all procurement activities is of paramount importance and standards of behaviour for all staff and for those doing business with Council are detailed in Council's Code of Conduct and Statement of Business Ethics.

Sustainability

Wyong Shire Council has adopted sustainability as a central theme for its activities in delivering community and Council objectives and targets.

Sustainability is defined as: *"Meeting the needs of the present without compromising the ability of future generations to meet their own needs"* (Brundtland Report 1987).

Ultimately it is about doing things better - and measuring our prosperity on the health of our communities, our environment and our economy.

In order to get the balance right, Council is using a 'quadruple bottom line' (QBL) approach in planning, reporting and operations to ensure that relevant economic, social, environmental and governance considerations are included in the delivery of the Community Strategic Plan. These linkages can be seen in the actions set out in Part 3 of this plan.

Six guiding sustainability principles have been adopted by Council to help apply sustainability in local decisions and programs impacting the Shire. Developed by Wyong Shire Council and the Wyong Shire Community in 2007, Wyong's guiding sustainability principles are:



Think holistically, act responsibly

We recognise that people, nature and the economy are affected by our actions. We plan for the long-term and recognise shorter term needs.

We integrate these considerations into our decision making, working with the forms and functions of the natural environment and with our social and economic attributes as the basis of our planning and development.



Smart, local, adaptable

We respond to future challenges by embracing innovation and acting in a timely and effective manner

We base our actions locally, mindful of our place in the world, building on our strengths and special qualities of place and community.



Care for nature

We recognise the intrinsic value of biodiversity and natural ecosystems, protecting the environment for the benefit of all life forms.

We commit to the sustainable use of natural resources to maintain healthy ecological systems for the benefit of present and future generations.



Good processes, improved outcomes

We demonstrate leadership, accountability, transparency and financial responsibility in all decision making.

We measure our prosperity by the health and wellbeing of our people, environment and economy and strive for continuous improvement.



Work together

We build partnerships by engaging with and listening to all facets of society, working together for the benefit of the whole.

We have a culture of collaboration and participation that encourages innovation, sharing of resources, engagement in decision making and shared accountability for all results.



Lead by example

We lead by example with actions for positive change and support visionary policies and practices within the community.

We involve people with the relevant skills and knowledge in our projects and recognise there are many ways to achieve our goals. We embrace the opportunity to learn from our actions and the actions of others.

Appendix 3 – Performance indicators

Council has a number of performance measure that are legally required to be reported plus additional measures which are good business practice to ensure we meet the needs of our community. Below is a table incorporating level measures that provide a holistic indication of how the business is performing. The results of these indicators will be reported in Council's Annual Report.

Council Actions			When will it be delivered			
Item Number	Action/Performance Indicator Detail	Service Unit Responsibility	2013/14	2014/15	2015/16	2016/17
CORP.00.01	100% budgeted target revenue achieved	All service units	✓	✓	✓	✓
CORP.00.02	Actual expenditure is within +/- 1% of budget at year end	All service units	✓	✓	✓	✓
CORP.00.03	85% of Service Requests are assessed within the required timeframes (organisational)	Information Management	✓	✓	✓	✓
CORP.00.04	Unrestricted current ratio >1.5%	Finance	✓	✓	✓	✓
CORP.00.05	Debt Service Ratio of <15%	Finance	✓	✓	✓	✓
CORP.00.06	Rate coverage ratio of 50%	Finance	✓	✓	✓	✓
CORP.00.07	Rates outstanding percentage of <5%	Finance	✓	✓	✓	✓
CORP.00.08	Building and infrastructure renewals ratio of >1%	Finance	✓	✓	✓	✓
CORP.00.09	80% of all projects completed on time and within budget	All service units	✓	✓	✓	✓
CORP.00.10	Permanent Staff Turnover at <10%	Human Resources	✓	✓	✓	✓
CORP.00.11	Lost Time Injury Frequency Rate (LTIFR)- Minimum achievement of set targets for lost time injuries per million hours <27.06 hours (organisational result)	Human Resources	✓	✓	✓	✓
CORP.00.12	80% of all contracts managed by the unit completed within budget	Contract & Project Management	✓	✓	✓	✓
CORP.00.13	95% compliance with goods and services requested and processed within 48 hours of receipt of order	Contract & Project Management	✓	✓	✓	✓
CORP.00.14	Optimise store inventory, ensuring total value is maintained at <\$1 million	Contract & Project Management	✓	✓	✓	✓
CORP.00.15	Deliver a 100% break even cost structure	Plant Fleet and Depots	✓	✓	✓	✓
CORP 0016	100% completion of the Special Rate Variation schedule of works as approved and amended by Council	All service units	✓	✓	✓	✓
CORP 0016	Agreed productive gains are indentified and achieved with gains or offset recorded against the business of Council	All service units	✓	✓	✓	✓
CORP 0017	1% saving in operational (salaries and wages) budgeted expenditure for each service unit for actual expenditure	All service units	✓	✓	✓	✓

Appendix 4 - Council's Contribution to meet the Community Strategic Plan objectives

Over the next 20 years, Council has a major role in achieving the strategies identified under the objectives listed in the Community Strategic Plan. A number of other agencies also share responsibility for these strategies (see table below) and Council will maintain a partnering, advocacy or monitoring role to help ensure these strategies are actioned, delivered and reported back to the community on a regular basis on progress.

Community Strategic Plan Priority Objective	Community Strategic Plan Strategy	Principal Activity	Primary Service Provider	Council's Role		
				Partner	Advocate	Observer/Monitor
1. Communities will be vibrant, caring and connected with a sense of belonging and pride in their local neighbourhood	1a - Expanding and supporting programs that increase participation among all ages	Community & Education Community Recreation	Wyong Shire Council	X	X	X
	1b - Expanding and supporting programs and activities that encourage and enhance neighbourhood connections	Community & Education	Wyong Shire Council	X	X	X
	1c - Encouraging and valuing genuine youth and seniors participation in the community	Community & Education Council Enterprises	Department of Family and Community Services		X	X
	1d - Expanding and resourcing children and family service programs	Community & Education Council Enterprises	Department of Family and Community Services		X	X
	1e - Developing and implementing the Wyong Shire-wide Settlement Strategy	Environment & Land Use Regulatory	Wyong Shire Council	X		
	1f - Improve the effectiveness of the system of connections that tie towns/suburbs and facilities of the Shire together as well as connecting to the wider region	Community & Education Community Recreation Environment & Land Use Regulatory	Wyong Shire Council			
	1g - RS - Implementing the Regional Strategy for the Central Coast that will guide appropriate development, maintain the lifestyle and environment and include Government intervention to provide more than 35,000 jobs in the next 25 years.	Economic and Property Development	Department of Planning and Infrastructure	X	X	X
	1h - RS -- Planning and delivering a new Town Centre at Warnervale including a new railway station and transport interchange	Economic and Property Development	Department of Premier and Cabinet	X	X	X

Community Strategic Plan Priority Objective	Community Strategic Plan Strategy	Principal Activity	Primary Service Provider	Council's Role		
				Partner	Advocate	Observer/Monitor
2. There will be ease of travel within the Shire, and to other regional centres and cities. Travel will be available at all hours and will be safe, clean and affordable.	2a - Ensuring public and private bus services are timely, clean, safe and affordable	Community & Education Roads	Bus Companies Transport for NSW		X	X
	2b - Upgrading train and public transport services between Williamstown and Sydney Central ensuring the service is safe, timely and reliable	Economic and Property Development	Transport for NSW		X	X
	2c - Improving and linking the bicycle/shared pathway network and related facilities to encourage more cycling opportunities	Roads Community Recreation	Wyong Shire Council	X		
	2d - Improving commuter parking at railway stations	Economic and Property Development	Transport for NSW		X	X
	2e - Improving commuter hubs along the freeway	Economic and Property Development	Transport for NSW Roads and Maritime Services		X	X
	2f - Creating a better public transport system	Economic and Property Development	Transport for NSW		X	X
	2g - Ongoing upgrading of roads in the region	Roads	Roads and Maritime Services		X	X
	2h - Improving the F3 links to Sydney	Economic and Property Development	Roads and Maritime Services		X	X
3. Communities will have access to a diverse range of affordable and coordinated facilities, programs and services.	3a - Providing and maintaining local and regional community facilities for recreation, culture, health and education.	Community Recreation Community Education	Wyong Shire Council	X	X	X
	3b - Providing and maintaining a range of community programs focused on community development, recreation, culture, environment, education and other issues.	Community & Education Community Recreation Environment and Land Use Waste Management	Wyong Shire Council	X	X	X
	3c - Providing recurrent funding for community support and development services	Community & Education Economic and Property Development	Wyong Shire Council	X	X	X
	3d - Promoting community facilities to help maximise their benefits and use	Community & Education Administration (Shared Services)	Wyong Shire Council	X		
	3e - Balance the varying provision of facilities and amenities between towns/suburbs to enhance the quality of life in the Shire.	Community & Education Community Recreation Administration (Shared Services)	Wyong Shire Council	X		
	3g - Maximise the access to, and potential for, new and existing facilities/infrastructure to support growth	Community & Education Community Recreation Economic & Property Development	Wyong Shire Council	X	X	X

Community Strategic Plan Priority Objective	Community Strategic Plan Strategy	Principal Activity	Primary Service Provider	Council's Role		
				Partner	Advocate	Observer/Monitor
4. Areas of natural value in public and private ownership will be enhanced and retained to a high level in the context of ongoing development.	4a - Preserving threatened and endangered species as well as ecological communities and biodiversity	Environment and Land Use Regulatory	Office of Environment and Heritage	X	X	X
	4b - Expanding and continuing programs focused on restoring degraded natural areas in our community	Environment and Land Use	Wyong Shire Council	X	X	X
	4c - Ensuring all development areas create or maintain tree covered ridgelines and waterways	Environment and Land Use Regulatory	Wyong Shire Council	X		
	4d - Developing and implementing strategies to reduce the Shire's Environmental Footprint	Environment and Land Use Waste	Wyong Shire Council	X		
	4e - Developing and implementing a Natural Resources Sustainability Strategy for Wyong Shire	Environment and Land Use	Wyong Shire Council	X		
5. There will be a sense of community ownership of the natural environment through direct public involvement with environmental program.	5a - Improving and promoting public access to environmental areas	Environment and Land Use Community Recreation	Department of Primary Industries	X	X	X
	5b - Establishing and maintaining projects and programs to encourage more active participation in community based environmental activities	Environment and Land Use Waste	Wyong Shire Council	X	X	X
	5c - Creating and promoting a network of renowned natural trails	Environment and Land Use Community Recreation	Wyong Shire Council	X	X	X
	5d - Establishing an annual community 'Celebration of the Environment' event based around our lakes and beaches		Community	X		
	5e - Developing and implementing a 'Greening Wyong Shire Program'	Environment and Land Use	Wyong Shire Council	X		
	5f - Creating, maintaining and promoting a series of community gardens	Community Recreation	Community	X	X	X
	5g - Actively supporting and encouraging volunteer environmental champions	Environment and Land Use Waste	Wyong Shire Council Community	X		
6. There will be a strong sustainable business sector and increased local employment built on the Central Coast's business strengths.	6a - Providing a coordinated approach to business generation, employment and development for the region	Economic and Property Development	Regional Development Australia	X	X	X
	6b - Identifying and leveraging the competitive advantages of Wyong Shire	Economic and Property Development	Wyong Shire Council	X	X	X
	6c - Support the growth of the Shire as a competitive major business sector while reducing the alienation of towns/ suburbs that can result from regional pressures	Economic and Property Development	Wyong Shire Council	X	X	X

Community Strategic Plan Priority Objective	Community Strategic Plan Strategy	Principal Activity	Primary Service Provider	Council's Role		
				Partner	Advocate	Observer/Monitor
	6d - Actively promoting the business benefits of Wyong Shire. Creating a single executive level voice to attract employment generating development to the Central Coast and negotiating in liaison with all relevant agencies	Economic and Property Development	Regional Development Australia		X	X
	6e - Establishing and maintaining a strategic database on business and economic trends on the Central Coast	Economic and Property Development	Regional Development Australia	X		X
	6f - Establishing and maintaining key industry networking roundtables	Economic and Property Development	Wyong Shire Council	X	X	X
	6g - Regularly identifying Central Coast businesses that are innovative and creative with high growth potential ("gazelles")	Economic and Property Development	Wyong Shire Council	X	X	X
	6h - Supporting the development of a major Conference Centre in the Shire	Economic and Property Development	Wyong Shire Council	X	X	X
	6i - Ensuring adequate and appropriate employment land in the Shire	Environment and Land Use Economic and Property Development	Wyong Shire Council	X	X	X
	6j - Sourcing tourist attractions across the Shire	Council Enterprises Economic and Property Development	Business Interests	X	X	
7. Information communication technology will be consistent with world's best practice and adaptive to technological advances across all sectors.	7a - Providing free wireless broadband throughout Wyong Shire				X	X
	7b - Developing and implementing guidelines to ensure all residences and businesses as well as commercial and educational centres can be quickly linked to fibre-optic telecommunications networks	Administration (Shared Services)	Department of Broadband, Communications and the Digital Economy Central Coast Broadband Infrastructure Group		X	X
8. The community will be well educated, innovative and creative. People will attain full knowledge potential at all stages of life.	8a - Generating community awareness and behavioural change about the value of ongoing education	Community & Education	Department of Education and Communities	X	X	X
	8b - Creating programs that encourage lifelong learning for everyone	Community & Education	Department of Education and Communities	X	X	X
	8c - Creating and maintaining programs to actively encourage community involvement in educational institutions		Department of Education and Communities		X	X
	8d - Establishing and maintaining a committed network of education, community, business and government representatives	Community & Education Economic and Property Development	Department of Education and Communities		X	X
	8e - Providing programs and services which respond to changes in the field of education in Wyong Shire		Department of Education and Communities			X

Appendix 5 – Glossary of terms

Local Government Act 1993 Section 402-404 titles are shown within the parentheses

4 Year Delivery Program (4YDP)

Details the services that Council will undertake for the next 4 years, in achieving the objectives of the Community Strategic Plan. The 4 year delivery plan is combined with the annual plan and forms part of the Wyong Shire Council Strategic Plan.

Annual Plan (Operation Plan)

The annual plan details the services that Council will undertake for the coming year, in moving towards achieving the Shire Strategic Vision. The annual plan includes the statement of revenue policy and the detailed budget allocation for the given financial year. The annual plan is combined with the 4 year delivery plan and forms part of the Wyong Shire Council Strategic Plan

Asset Lifecycle Management (ALM)

Supplier of asset management software program MATMAN.

Asset Management Strategy (AMS)

Is Council's long term (10year) strategy in the management and control of Council's community assets. The Asset Management Strategy forms part of the Wyong Shire Council Strategic Plan. Asset Management Strategy in this context means the process by which Council manages its physical asset base to achieve a balance between the community's service expectations and their willingness and capacity to pay for the infrastructure and natural assets that underpin these services.

Asset Works Management (AWM)

The software program, also known as MATMAN, used by Council to manage its assets.

Capital expenditures (CAPEX or capex)

Is nominated expenditures creating future benefits. A capital expenditure is incurred when a business spends money either to buy fixed assets or to add to the value of an existing fixed asset

Community Engagement

The various ways in which council consults and interacts with the community to receive information and feedback to support it's planning and decision-making.

Community Strategic Plan (CSP)

The community's long term priorities (20 years) and aspirations for the future of Wyong Shire.

IPART (Independent Pricing and Regulatory Tribunal)

The tribunal appointed by the NSW government to regulate rate increases by NSW councils.

Local Environmental Plan (LEP)

The Comprehensive Local Environmental Plan is a statutory environmental planning instrument under the Environmental Planning and Assessment Act 1979 which guide planning decisions for local government areas. Through zoning and development controls, they allow councils to supervise and control the ways in which land is used and developed.

Long Term Financial Strategy (LTFS)

Is Council's long term (10 year) strategy for the sustainable financing of all activities and services to the community. The Long Term financial Strategy forms part of the Wyong Shire Council Strategic Plan.

Principal Activity

High level activities undertaken by Council to fulfil community needs.

Quadruple Bottom Line (QBL)

The Quadruple Bottom Line extends the three pillars of sustainability– social, environmental and economic to include governance or civic leadership.

Rate Peg

The annual amount of rate increase for all NSW councils set by IPART. Councils wishing to exceed this amount must apply to IPART for a Special Rate Variation.

Resourcing Strategy

Council's strategic strategies on how Council plans to provide the services, assets, workforce and finances to deliver the objectives as set out in the Community Strategic Plan.

Service Level – Above Average

Service level that is considered to be above the current level of service as provided by other government authorise undertaking the same service.

Service Level – Basic

Service levels that meet the regulatory requirements as specified in the Act.

Service Level – Best Practice

Service level that is considered to be leading the way of best practice of the service above all other government authorise.

Service Level – Nil

Service levels that do not meet the regulatory requirements as specified in the Act.

Service Level – Standard

Service level that is above the current regulatory requirements as specified in the Act.

Special Rate Variation

An application process to IPART to increase Council's total ordinary general rate income by 9.5% per year from 2013/14 to 2020/21, including the annual rate peg amount set by IPART. The additional income must only be spent on achieving asset improvement works that are separately identified in this plan.

SRV Works

The identified works that Council proposes to carry out using the additional income received from the Special Rate variation.

Strategic Asset Management (SAM)

A software program used by Council to manage the strategic planning of Council assets.

Sustainability

Wyong Shire Council is committed to achieving a sustainable way of life for current and future generations through a common understanding of sustainability. This is achieved through ensuring staff integrate our sustainability principles into all decision making to ensure a balance between short term priorities and long term needs.

Workforce Management Strategy (WMS)

Is Council's long term (10 year) strategy for the provision of a quality workforce to deliver its part of the Community Strategic Plan and provide ongoing services to the community.

WSC Cost Shifting Information

Detail	2007/08 \$'000's	2008/09 \$'000's	2009/10 \$'000's	2010/11 \$'000's	2011/12 \$'000's	2012/13* \$'000's	2013/14* \$'000's
Total income from continuing operations before capital amounts (for comparison)	174,642	190,495	202,346	207,826	223,364	237,559	238,010
Cost Shifting detail amounts:							
1. Contribution to NSW Fire Brigade	1,097	1,132	1,083	1,178	1,184	1,178	1,288
2a. Contribution to Rural Fire Service	373	385	327	430	542	1,130	618
2b. Contribution to NSW State Emergency Service	31	31	100	120	137	120	136
3. Pensioners rates rebates	2,214	2,676	2,686	1,590	1,603	2,166	1,595
4. Voluntary conservation agreements	^	^	^	^	^	^	^
5. Public library operations	1,865	2,374	2,075	1,469	1,986	1,469	1,687
6. On-site sewerage facilities.	-	-	-	-	-	-	-
7. Administration of the Companion Animal Act (NSW) 1998	515	540	565	450	435	450	571
8. Administration of Contaminated Land Management Act (NSW) 1997	65	70	74	#	#	80	#
9. Functions under the Protection of the Environment Operations Act (NSW) 1997	450	500	525	146	308	550	138
10. Functions as control authority for noxious weed	190	200	94	89	91	89	134
11. Functions under the Rural Fires Act (NSW) 1997	282	300	315	750	620	750	640
12. Immigration services and citizenship ceremonies	80	90	100	9	10	120	12
13. Administering food safety regulation	290	305	320	230	284	230	355
14. Provision of educational services	N/A	N/A	N/A	36	18	-	59
15. Community safety	-	-	-	1	6	-	91
16. Flood mitigation program	300	400	450	313	108	313	497
17. Transfer of responsibilities for roads due to reclassification	-	-	-	-	227	-	65
18. Medical services	N/A	N/A	N/A	2	-	2	-
19. Road safety	47	50	50	77	69	77	99
20. Community and human services	498	550	575	72	55	600	315
21. Waste levy ^^	5,431	8,680	10,670	9,766	10,791	11,894	12,467
22. Sewerage treatment system license fee	90	110	115	50	51	50	51
23. Waste management site license fee	30	30	30	3	4	4	5
24. Maintenance of crown reserve land under council management	1,650	2	1,795	-	-	2,000	-
25. Processing of development applications	1,650	2,501	1,919	1,091	1,000	-	2,331
Total net cost shifting	\$ 17,148	\$ 20,926	\$ 23,868	\$ 17,873	\$ 19,526	\$ 23,272	\$ 23,153
Cost shifting ratio (total net cost shifting divided by total income before capital amounts times 100) in %	9.82%	10.99%	11.80%	8.60%	8.74%	9.80%	9.73%

Notes

* as per strategic plan

DETAILED WORK PAPERS

	2009-10	2010-11	2011-12	2012-13	2013-14
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Total income from continuing operations before capital amounts (for comparison)					
<i>Note:</i>					
<i>Total income from continuing operations before capital amounts in \$. Total income from continuing operations less grants and contributions provided for capital purposes, less profit from disposal of assets, and less profit from interests in joint ventures & associates as shown in the income statement of council's financial statements.</i>					
Total income from continuing operations	(203,200,236)	(207,826,000)	(223,364,000)		(238,009,574)

1. Contribution to NSW Fire Brigade					
<i>Note:</i>					
<i>Filter on below Natural Accounts in Power Budget</i>					
646204.Contribution to NSW Fire Brigade	1,083,081	1,177,897	1,183,544		1,287,500
Total	1,083,081	1,177,897	1,183,544	0	1,287,500

2a. Contribution to Rural Fire Service					
<i>Note:</i>					
<i>Filter on below Natural Accounts in Power Budget</i>					
646211.Contribution to NSW Rural Fire Service	327,414	429,726	541,823		618,000
Total	327,414	429,726	541,823	0	618,000

2b. Local Emergency Management (SES)					
<i>Note:</i>					
<i>Filter on below Natural Accounts in Power Budget</i>					
646215.Cont to NSW State Emergency Service (SES)	100,277	119,594	136,687		135,629
Total	100,277	119,594	136,687	0	135,629

3. Pensioners rates rebates					
<i>Note:</i>					
<i>Filter on below Natural Accounts in Power Budget, Exclude Water & Sewer</i>					
750201.Pensioners' Rates Subsidies	(1,323,852)	(1,303,271)	(1,230,076)		(1,200,000)
751001 Operating Grants - Domestic Waste Pensioner Subsidy	(627,934)	(652,269)	(722,861)		(750,000)
Sub Total	(1,951,785)	(1,955,540)	(1,952,937)	0	(1,950,000)
700002 Compulsory Pensioner Rebates - Sec 575 (Excl Dwmc)	1,321,262	1,298,840	1,232,066		1,200,000
700003 Voluntary Pensioner Rebates - Sec 582 (Excl Dwmc)	1,081,043	1,062,762	1,008,148		985,000
715003 Pensioner Rate Rebate On DWMC - Sec 582	513,470	532,789	592,024		610,000
715008 Pensioner Rebate S575 State	627,503	651,138	723,622		750,000
Impact on Council	1,591,493	1,589,989	1,602,923	0	1,595,000

4. Voluntary conservation agreements					
Unable to determine a reliable estimate					

5. Public Library Operations

Note:

Filter on the below Product- C013 - exclude all overheads (690012-15) and add back per capita grant

C013.Library Services	3,582,808	3,618,468	4,666,498	4,044,754
50% of cost	1,791,404	1,809,234	2,333,249	2,022,377
Per capita subsidy	(363,293)	(340,689)	(347,664)	(335,000)
Total impact of not receiving 50% grant for operations	1,428,111	1,468,545	1,985,585	0

Note : need to explain if the total is greater than 50% special schedule 1

SS1	4,602,000	5,233,000
Note	no explanation required	

6. On-Site sewerage facilities

Refer to RC 3654

WSC recovers cost
3654.On Site Sewerage Management

Total	0	0	0	0	0
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7. Administration of the Companion

Animal Act (NSW) 1998

<i>Note:</i>					
<i>Filter on the below Product- C117- exclude all overheads (690012-15) capital grants and contributions and internal revenue</i>					
<i>Also 28% of RC 4300/4302 as proportion of rangers costs - xclude all overheads (690012-15) capital grants and contributions and internal revenue</i>					
C117.Animal Care Facility		256,451	116,436	86,705	190,687
4300.Ranger Services	28%	245	179,240	306,626	312,257
4302.By Laws-Rangers	28%	303,922	154,641	41,262	68,072
Total		560,619	450,317	434,593	0
					571,017

8. Administration of Contaminated Land Management Act (NSW) 1997					
????					
Total				0	0
					0

9. Functions under the Protection of the Environment Operations Act (NSW) 1997					
C121 Compliance and Regulation Auditing - Excluding Overheads, cap grants & Intern:		146,240	308,130		137,668
Total		146,240	308,130	0	137,668

10. Functions as control authority for noxious weed					
<i>Note:</i>					
<i>Filter on the below Product- C023- exclude all overheads (690012-15) capital grants and contributions and internal revenue</i>					
C023.Noxious Weeds	94,128	88,841	90,973		133,514
Total	94,128	88,841	90,973	0	133,514

11. Functions under the Rural Fires Act (NSW) 1997					
<i>Note:</i>					
<i>Filter on the below Product- D575- exclude all overheads (690012-15) capital grants and contributions and internal revenue also remove any contributions from part 1, 2a and 2b.</i>					
D575.Rural Fire Service	853,651	750,158	620,332		639,510
Total	853,651	750,158	620,332	0	639,510

12. Immigration services and citizenship ceremonies					
5 ceremonies per year. \$200 chorus singers, \$500 food, \$100 gifts (pins), staff time hours hours for 5 people \$1,000 (info provided by Sue Sampson)					
		9,000	10,000		12,000
Total		9,000	10,000	0	12,000

13. Administering food safety regulation					
<i>Note:</i>					
<i>Filter on the below RC's- 3650, 3671, 4300, 4302 exclude all overheads (690012-15) capital grants and contributions and internal revenue</i>					
<i>Apply a % agreed by Rangers and Building to these services</i>					
3650.Building Certification & Health-Mgt	10%	59,090	110,265	159,291	219,368
3671.Food and Public Health Surveillance		3,233	735	0	0
4300.Ranger Services	10%	88	64,014	109,509	111,520
4302.By Laws-Rangers	10%	108,544	55,229	14,736	24,311
Total		170,955	230,243	283,536	0
					355,199

14. Provision of educational services					
Project 12026 - Enviro Education			6,832	2,690	17,500
Project 12931 - Bookstart			24,273	14,231	40,000
Project 12024 - Schools Enviro Comp			4,907	729	1,000
Total			36,012	17,650	0
					58,500

15. Community safety					
RC 1251 Precinct Committees			736	5,775	91,272
Total			736	5,775	0
					91,272

16. Flood Mitigation program*Note:**Filter on the below Product- D077- exclude all overheads (690012-15) capital grants and contributions and internal revenue*

D077.Floodplain Management	422,848	313,439	107,510		497,158
should have been this amount - wrong Product selected (D433 instead of D431)		133,346			
Total	422,848	446,785	107,510	0	497,158

17. Transfer of responsibilities for roads under recent RTA road reclassification reviews*Note:**Filter on the below Projects- 14770 & 15078- exclude all overheads (690012-15) capital grants and contributions and internal revenue*

14770.Maint Pacific Hwy Ourimbah to Tuggerah	(103,000)	(23,046)	149,693		65,018
15078.Old Pacific Hwy Handover Works Routine Maintenance	0	(269,580)	77,663		0
Total	(103,000)	(292,626)	227,356	0	65,018

Record as nil impact - until funding from RTA runs out

0 0 0

This will possible occur in 12/13 or 13/14

18. Medical services*Refer to RC 3670*

3670.Immunisation Clinics	(64)	2,375	(993)		16,373
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Total	(64)	2,375	(993)	0	16,373
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19. Road safety

Note:

Filter on the below Product- RC 4750, 4751, 4752- exclude all overheads (690012-15) capital grants and contributions and internal revenue

RC 4750, 4751, 4752	45,904	77,269	68,822		99,302
Total	45,904	77,269	68,822	0	99,302

20. Community and human services

Exclude all overheads (690012-15) capital grants and contributions and internal revenue

RC 3005. 00000.No Project	54,644	35,400			17,900
11143.Community Programs / Events	10,725	834			
14748.Community Connectedness	6,193	18,678			75,000
14747.Community Development - Graffiti					100,000
14749.Welcome Strategy					15,000
14750.Com Development - Youth Strategy					20,000
14812.Wyong Positive Ageing Grant - Human Services Ageing, Disability & Home Care					40,000
15420.Strengthening Communities - Social Enterprise Grant					47,440
Total	71,562	54,912	0	0	315,340

21. Waste levy

Note:

Expenses - Filter on Products- D705,D710, D720- Include nat acct 643210

D705.Domestic Waste	2,085,374	2,648,203	3,131,501		4,304,579
D710.Commercial Waste	138,640	171,739	227,520		208,743
D720.Tip Operations	8,445,680	6,945,581	7,432,120		7,954,000
Total	10,669,695	9,765,523	10,791,141	0	12,467,322

22. Sewerage treatment system license fee

Note:

Filter on the below Product- D915- Include nat acct 643209 & 643699
exclude all overheads (690012-15) capital grants and contributions and internal revenue

D915.Sewer Treatment Plants	51,246	50,220	51,150		51,258
Total	51,246	50,220	51,150	0	51,258

This is for :

23. Waste management site license fee

Note:

Filter on the below Product- D720- Include nat acct 643209, 643699 and 645403
exclude all overheads (690012-15) capital grants and contributions and internal revenue

D720.Tip Operations	3,360	3,375	3,520		5,000
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This is the

Total	3,360	3,375	3,520	0	5,000
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24. Taking away of revenue from crown reserve land under council management					
Tara Miils advised nil, as we make a profit					
Total			0	0	0

25. Processing of Development Applications					
<i>Note: Filter on the below Unit- B302- exclude all overheads (690012-15) capital grants and contributions and internal revenue and B305 A/c 729005</i>					
B302.Development Assessment	1,919,087	1,091,474	999,559		2,330,911
Total	1,919,087	1,091,474	999,559	0	2,330,911

2 payments to EPA for Bateau Bay \$17,800 and Norah Head \$32,400 - EPA Licence no's 1942 & 2647

payment for Buttonderry Tip to EPA for licence no5955

COST SHIFTING EXAMPLES**1. Contribution to NSW Fire Brigade.****2. Contribution to Rural Fire Service.****2a. Contribution to NSW State Emergency Service.**

3. Pensioners rates rebates. Net cost in \$ incurred due to mandatory pensioners rebates for rates and charges (total amount of mandatory concession minus state reimbursement). Please do not include in your calculation rebates for water supply and sewerage charges as these charges are subject to a separate fund and cost can be recovered across all users.

NSW is the only state that requires councils to fund approximately half the cost of mandatory pensioner concessions (ss575-584 of the Local Government Act (NSW) 1993).

4. Voluntary conservation agreements. Net cost in \$ incurred due to rate exemptions as a result of voluntary conservation agreements. Note: Pursuant to section 555 of the Local Government Act (NSW) 1993, land (or the proportion of the landholding) that is subject to a voluntary conservation agreement between the landowner and the relevant NSW Minister (environment portfolio) under section 69 of the National Parks and Wildlife Act (NSW) 1974 is exempt from all council rates.

5. Public library operations. Cost in \$ representing the proportion of operational expenditure that was not funded by the State Government but would have been funded had the original funding arrangement of a State Government subsidy of half the amount expended by council on the operation of libraries been applied (i.e. shortfall between actual State Government subsidies (prescribed amount pursuant to s13(4)(b) Library Act (NSW) 1939 and the regulation) and the subsidy council would have been eligible for pursuant to s13(4)(a) Library Act (NSW) 1939 (the original funding arrangement of a state subsidy of half the amount expended by council on the operation of libraries from rate income).

Do not include capital expenditure. Do not enter the total operational expenditure for libraries. Please explain if your figure is larger than half the expenses from continuing operations for public libraries in special schedule 1 of your

6. Shortfall in cost recovery for regulation of On-site sewerage facilities. Cost in \$ of services/functions less any revenue related to them (fees, state government payments/subsidies). Please only include necessary costs that cannot be recovered as a result of regulatory constraints. Do not include capital expenditure. Note: Councils are required to regulate the installation, approve and monitor the operation and keep a register of all on-site sewerage management systems (Local Government Act (NSW) 1993).

7. Shortfall in cost recovery for regulation of administration of the Companion Animal Act (NSW) 1998. Cost in \$ of services/functions less any revenue related to them (fees, state government payments/subsidies). Do not include capital expenditure. Note: Councils' role was expanded from a pure enforcement role to a regulatory body with functions including preparation of companion animal management plan, operation of lifetime registration system, separation of cats and dogs, maintaining facilities, enforcement, and the collection of fees for the Department of Local Government which returns only a small proportion of these fees to Local Government.

8. Shortfall in cost recovery for regulation of administration of Contaminated Land Management Act (NSW) 1997. Cost in \$ of services/functions less any revenue related to them (fees, state government payments/subsidies). Do not include capital expenditure. Note: Councils are required to respond to contaminated land issues, undertake the administration, registration and mapping of contaminated sites not regulated by the NSW Environment Protection Authority, develop policies, and consider contamination in land-use planning processes.

9. Shortfall in cost recovery for functions under the Protection of the Environment Operations Act (NSW) 1997. Cost in \$ of services/functions less any revenue related to them (fees, state government payments/subsidies). Note: Councils are required to administer the licensing system and enforce protective regulation (issuing of environmental notices, prosecution of environmental offences, undertaking of environmental audits) in relation to all non-scheduled activities not regulated by the NSW Environment Protection Authority.

10. Shortfall in cost recovery for functions as control authority for noxious weed. Cost in \$ of services/functions less any revenue related to them (fees, state government payments/subsidies; e.g. grants from the NSW Department of Primary Industries) or cost in \$ of net contributions to other authorities for reasonably necessary management and control of noxious weeds on land other than council land. Do not include cost of other environmental weeds control or general bushland care. If contracted, please include the proportion of cost of bush regeneration contract that fulfils council's responsibility under the noxious weed legislation. Do not include capital expenditure.

Councils are required to manage and control noxious weeds pursuant to the Noxious Weeds Act (NSW) 1993 and

11. Functions under the Rural Fires Act (NSW) 1997. Cost in \$ of services/functions less any revenue related to them (fees, state government payments/subsidies). Do not include capital expenditure. Please do not include the contributions to the Rural Fire Service and NSW Fire Brigade covered in questions 1 and 2.

Councils are required to administer and remedy complaints about fire hazards on council property, and to map and administer bushfire prone land (e.g. asset protection work, fire trails). Please include net cost of assistance provided to the Rural Fire Service to fight bushfires declared under s44 of the Rural Fires Act (NSW) 1997 on any land within the council's jurisdiction.

12. Immigration services and citizenship ceremonies. Cost in \$ of providing these services less any revenue related to them (fees, state government payments/subsidies).

13. Shortfall in cost recovery for administering food safety regulation. Cost in \$ of services/functions less any revenue related to them (fees, state government payments/subsidies). Please only include necessary costs that cannot be recovered as a result of regulatory constraints.

Councils are required to undertake registration and inspection of food and food premises under the Food Act (NSW) 2002

14. Provision of educational services. Net cost in \$ of providing educational services due to the State Government's withdrawal from providing educational services that should be state government responsibility (e.g. sporting facilities used by public schools, education programs, classes for disadvantaged children in youth centres). Do not include capital expenditure. Where facilities are used by other governments (e.g. public schools) please estimate the proportion of operation and maintenance cost allocated to the use by the other level of government (not the total cost of operating the facility)

15. Community safety. Net cost in \$ of community safety services in public spaces necessary because of insufficient services by other levels of government (e.g. CCTV surveillance, security patrols, crime prevention programs, community safety committees). Please note that this only applies to crime prevention or policing activities that should have been undertaken by the state government (e.g. police). It should not include council activities to protect community from other risks (e.g. surfer and swimmer injuries (beach patrols), safety at council events, or security of council facilities). Do not include capital expenditure

16. Flood Mitigation program. Cost in \$ representing the proportion of expenditure that was not funded by other levels of government but would have been funded had the original funding arrangement been applied (originally the Australian Government and State Government provided 80% of the required funds; whereas now the Australian Government provides one third and the State Government is required to provide another one third, and the rest has to be made up by council). Please estimate shortfall in actual funding from other levels of government in comparison with what council would have obtained under the original funding arrangement.

Please only include activities that are eligible for or receive funding from other levels of government under the flood

17. Transfer of responsibilities for roads under recent RTA road reclassification reviews. Net cost (only operational) in \$ inherited due to reclassification of regionally important roads as local roads or state-important roads as regional or even local roads

18. Medical services. Net cost in \$ of providing medical services necessary because of insufficient services by other levels of government (e.g. retaining general practitioners, nurses and dentists; aboriginal and other medical services required by the community). Do not include capital expenditure

19. Road safety. Net cost in \$ of road safety officer/road safety program necessary due to the State Government's (RTA) withdrawal of funding or cost of net contribution to other authorities that provide such officer/program. Do not include capital expenditure

20. Community and human services. Net cost in \$ of all programs necessary to the community where other levels of government have initiated the program and initially provided adequate funds but now provide inadequate funds or have withdrawn completely; e.g. State Government contribution do not increase in line with these actual costs (e.g. employment cost); i.e. the shortfall between adequate and actual funding for such programs that were initiated by other levels of government.. Do not include capital expenditure. Community and human services include children service program, aged and disabled care programs, community development/liason programs, youth development programs, aboriginal community programs, cultural development programs etc

21. Waste levy. Cost in \$ of paying levy to the State Government dependant on the amount of waste produced by council less any amounts recovered through meeting waste performance criteria (section 88 of the Protection of the Environment Operations Act (NSW) 1997 and Protection of the Environment Operations (Waste) Regulations (NSW) 2005).

The waste levy applies to the Sydney metropolitan area; the Illawarra, Hunter and Central Coast area (extended regulated area); and the area including the Blue Mountains, Wollondilly and local government areas along the coast north of Port Stephens to the Queensland border (regional regulated area). Please provide estimate of net costs with respect to the 2010/11-scheme with a levy of \$70.30 per tonne (Sydney metro), \$65.30 (extended regulated

22. Sewerage treatment system license fee. Cost in \$ of license fee, load based and administrative, to be paid to State Government in relation to sewer effluent discharge. Note: Councils are required to pay this fee as polluter under the Protection of the Environment Operations Act (NSW) 1997

23. Waste management site license fee. Cost in \$ of license fee (administrative fee, no load based fee) to be paid to State Government. Note: Councils are required to pay this fee council as polluter under the Protection of the Environment Operations Act (NSW) 1997

24. Taking away of revenue from crown reserve land under council management

Cost in \$ associated with the State Government taking over allowable revenue raising activities on council managed crown reserve land or with requirements to transfer revenue from council managed crown reserve land to the State Government. Please note that this does not represent the total net cost of managing (maintaining) crown lands. Under the Crown Land Act (NSW) 1989, councils have full responsibility to maintain crown reserves under council management and are expected to subsidise shortfalls in maintenance cost from general revenue. This is considered appropriate as the benefits from crown reserves under council management generally accrue to the local community. However, as a result, councils should also be entitled to any current or potential revenue from crown reserves that is required to cover maintenance and improvement cost (e.g. revenue from refreshment facilities, telecommunication facilities). Any action by the State Government to limit revenue raising capacity or require the transfer revenue to the State Government are considered cost shifting. Please do not include in your calculation any surplus revenue over and above the total amount of maintenance and improvement cost for all of

25. Shortfall in cost recovery for processing of development applications

Cost in \$ of processing development applications under the Environmental Planning and Assessment Act (NSW) 1979 and associated regulations less any revenue related to this function (e.g. development application fees, state government payments/subsidies).

Please estimate the amount of costs of processing development applications that cannot be recovered through development application fees or any other related income. Please include costs associated with services by other agencies (e.g. initial fire safety reports from the NSW Fire Brigades, s144 of the Environmental Planning and

Wyong Shire Council*
Directorate Details
For Period December

Directorate	2013/14 Budget Total	YTD Actuals	YTD Budgets	YTD Variance	Annual Budget
A001 - Community and Recreation Services Department	(15,882,169)	(7,888,653)	(7,903,255)	(14,603)	(15,558,371)
A002 - Infrastructure and Operations Department	(134,994,574)	(99,491,754)	(102,582,141)	(3,090,387)	(135,465,191)
A003 - General Managers Department	(887,380)	(371,579)	(78,000)	293,579	(174,000)
A004 - Land Management Department	(2,600,515)	(1,946,861)	(1,397,490)	549,371	(3,349,667)
A005 - Development and Building Department	(3,999,736)	(2,144,746)	(2,245,018)	(100,272)	(4,551,936)
A007 - Corporate Income and Expense	(79,645,201)	(67,710,669)	(69,734,155)	(2,023,486)	(77,090,016)
A008 - Employee Overheads	0	0	0	0	0
Grand Total	(238,009,574)	(179,554,261)	(183,940,059)	(4,385,798)	(236,189,181)

Selected Filters

Directorate Details

For Period December

C79000. INTEF Exclude
 B70000. REVE Include
 D77000. CAPI Exclude
 D75500. CAPI Exclude

Wyong Shire Council*
10.General Fund Entity
Natural Account Details
For Period September

Natural Account	YTD Actuals	Original Budget	Last Year 2 Total Actuals	Last Year Total Actuals
250001.W I P - Salaries Ordinary	0	0		0
250002.W I P - Salaries Overtime	0	0		0
250003.W I P - Salaries Oncost	0	0		0
250004.W I P - Wages Ordinary	0	0		8,010
250005.W I P - Wages Overtime	0	0		2,309
250006.W I P - Wages Oncost	0	0		3,997
250201.W I P - Materials	2,311	0		4,074
250202.W I P - Contracts	0	1,003,000		62,328
250203.W I P - Other	13,015	0		89,856
250205.W I P - Internals	0	0		0
250207.W I P - Internal Plant Hire	0	0		1,664
250209.W I P - Internal Tipping Fees	0	0		6,809
253001.Plant and Equipment Purchases	126,443	0		134,009
601001.Permanent Wages All	1,120	0	4,756	6,818
601002.Permanent Wages Overtime	147	453	554	301
601017.Permanent Wages Allowances Paid	59	0	0	89
601401.Wages On Costs	526	18	2,182	2,963
602202.W/Comp Excess	0	0	132	0
602401.Training - Course Costs	0	0	370	318
602403.Training - Other	0	1,062	0	0
602610.Conferences	1,032	0	0	0
620001.Materials	18,781	89,920	84,561	85,180
620002.Fuel	201	0	2,068	3,577
620006.Purchase Minor Plant & Equip (<\$1000/Not in Asset Register)	15,061	261,238	258,051	237,835
620012.Equipment	0	192	180	244
620016.Purchase of Water	0	0	0	57
620022.Materials - Food	147	83	946	1,132
620201.Contracts - Other	6,754	75,715	42,834	39,580
620212.External Plant & Equipment Hire	0	0	1,948	826
620214.Garbage Collection Contract	0	0	87	82
620215.Effluent Collection Contract	0	0	0	29
620216.Cleaning Services Contract	0	2,170	2,034	2,965
620219.Sanitary Services Contract	0	726	680	0
620220.Labour Hire Contracts	550	0	1,846	461
630001.Depreciation - Plant and Equipment	67,718	380,485	441,607	438,257
630201.Depreciation - Office Equipment	1,038	4,409	7,017	6,559
630401.Depreciation - Furniture and Fittings	142	851	851	851
630801.Depreciation - Buildings	30,104	176,328	165,177	181,790
631001.Depreciation - Other Structures	616	4,412	1,422	4,833
642001.Telephone and Communication	2,693	70,852	67,223	41,401

Exclude
9,762
217
3,447
23,970
6,550
11,916
50,294
34,434
122,690
8,804
8,479
3,026
399,187

Wyong Shire Council*
Natural Account Details
For Period December

Natural Account	2013/14 Budget Total	YTD Actuals	YTD Budgets	YTD Variance	Annual Budget
250004. W I P - Wages Ordinary	0	37	0	(37)	0
250005. W I P - Wages Overtime	0	2,118	0	(2,118)	0
250006. W I P - Wages Oncost	0	824	0	(824)	0
250201. W I P - Materials	0	2,684	0	(2,684)	0
250202. W I P - Contracts	0	551	350,000	349,449	1,003,000
250203. W I P - Other	0	26,272	0	(26,272)	0
250207. W I P - Internal Plant Hire	0	687	0	(687)	0
253001. Plant and Equipment Purchases	0	126,443	0	(126,443)	0
600001. Permanent Salaries All	1,177	571	0	(571)	0
600401. Salaries On Costs	492	237	0	(237)	0
601001. Permanent Wages All	9,697	6,222	0	(6,222)	0
601002. Permanent Wages Overtime	607	239	0	(239)	453
601017. Permanent Wages Allowances Paid	393	103	0	(103)	0
601401. Wages On Costs	4,272	2,644	0	(2,644)	18
602401. Training - Course Costs	0	2,100	0	(2,100)	0
602402. Training - Accommodation	0	355	0	(355)	0
602403. Training - Other	247	60	600	540	1,062
602609. Uniforms/Clothing	3,552	862	0	(862)	0
602610. Conferences	4,251	1,032	0	(1,032)	0
620001. Materials	168,230	62,573	45,000	(17,573)	89,920
620002. Fuel	2,984	1,271	0	(1,271)	0
620006. Purchase Minor Plant & Equip (<\$1000/Not in Asset Register)	269,076	60,546	130,200	69,654	261,238
620012. Equipment	0	0	0	0	192
620022. Materials - Food	1,532	546	0	(546)	83
620201. Contracts - Other	30,656	12,556	37,800	25,244	75,715
620214. Garbage Collection Contract	0	84	0	(84)	0
620216. Cleaning Services Contract	0	0	1,200	1,200	2,170
620219. Sanitary Services Contract	0	0	600	600	726
620220. Labour Hire Contracts	2,265	1,310	0	(1,310)	0
630001. Depreciation - Plant and Equipment	352,211	203,153	191,740	(11,414)	380,485
630201. Depreciation - Office Equipment	3,387	2,718	2,715	(2)	4,409
630401. Depreciation - Furniture and Fittings	851	425	425	0	851
630801. Depreciation - Buildings	161,687	90,313	89,539	(774)	176,328
631001. Depreciation - Other Structures	3,694	1,847	2,206	359	4,412
642001. Telephone and Communication	72,977	21,243	35,400	14,157	70,852
642002. Mobile Telephones	2,210	164	1,200	1,036	2,146
642201. Electricity	41,876	34,248	20,400	(13,848)	40,656
642202. Gas	0	535	0	(535)	0
643699. Other Licences	0	1,400	0	(1,400)	0
645001. Consultants	25,750	0	0	0	0

642002.Mobile Telephones	55	2,146	(1,249)	518
642201.Electricity	13,676	40,656	43,005	75,049
642202.Gas	318	0	0	543
643601.Motor Vehicle Registration	0	0	0	163
643699.Other Licences	700	0	418	2,267
645001.Consultants	0	0	(2,464)	0
645401.Subscriptions Publications and Newspapers	0	2,124	1,604	9,971
645601.Operating Lease Rentals	484	21,238	21,589	17,034
645604.Computer Operating Leases	0	620	2,870	836
645801.Advertising	0	3,186	101	636
646001.Printing and Design	0	5,174	4,849	10,835
646002.Stationery	20	0	0	0
646203.Donations - Other	0	10,619	600	0
646204.Contribution to NSW Fire Brigade	0	0		0
646211.Contribution to NSW Rural Fire Service	270,911	808,381		541,823
646215.Cont to NSW State Emergency Service (SES)	0	0		0
646401.Hardware Expenses	627	0	277	4,608
646402.Software Expenses	11	2,124	0	305
646404.ISDN Costs	0	2,549	0	0
660001.Other Miscellaneous Expenses	3,646	15,504	6,972	8,457
690002.Internal Plant Hire	10,358	134,290	121,253	75,639
690003.Internal Trade Waste	89	0	0	0
690007.Internal Water Charges	0	0	374	0
690008.Internal Sewerage Charges	0	0	85	0
690010.Internal Tipping Fees	0	1,455	1,363	1,003
690012.Coporate Overheads Allocated	67,378	368,325		105,856
690014.Direct Corporate Overhead Allocated	17,515	81,239		62,474
690019.Internal Copying (Copy Shop)	0	0	34	0
690058.Internal Motor Vehicle Charges	0	992	0	320
690065.Internal Year End Profit on Plant	0	(8,537)	(23,813)	(7,928)
753001.Operating Grants - Bushfire Prevention	(13,097)	(699,000)	(505,267)	(624,907)
756601.Capital Grants - Specific Purpose - Bushfire Equipment	100,049	0		(312,035)
758201.Capital Grants Specific Purpose Other	0	(1,003,000)	0	0
768401.Operating Contributions - Other	(523)	(10,619)	(8,968)	(11,165)
778401.Capital Contributions - Other	(25,573)	0	0	0
780001.Proceeds on Asset Disposal Plant and Equipment - Gain	0	(29,492)		0
780002.Written Down Value on Asset Disposal Plant and Equipment -	0	914		0
Grand Total	735,102	1,822,802	750,158	1,331,506

1,177,897
429,726
119,594

102,536
31,340

(744,641)

(29,492)
914

645401. Subscriptions Publications and Newspapers	2,188	0	1,200	1,200	2,124
645601. Operating Lease Rentals	21,876	1,934	10,800	8,866	21,238
645604. Computer Operating Leases	638	215	600	385	620
645801. Advertising	3,281	0	1,800	1,800	3,186
646001. Printing and Design	5,329	2,091	3,000	909	5,174
646002. Stationery	0	20	0	(20)	0
646203. Donations - Other	10,938	0	5,400	5,400	10,619
646211. Contribution to NSW Rural Fire Service	618,000	270,911	270,000	(911)	808,381
646401. Hardware Expenses	2,584	867	0	(867)	0
646402. Software Expenses	2,188	55	1,200	1,145	2,124
646404. ISDN Costs	0	0	1,200	1,200	2,549
660001. Other Miscellaneous Expenses	15,969	10,662	7,200	(3,462)	15,504
690002. Internal Plant Hire	138,319	51,915	67,200	15,285	134,290
690003. Internal Trade Waste	515	89	0	(89)	0
690010. Internal Tipping Fees	1,499	1,403	600	(803)	1,455
690058. Internal Motor Vehicle Charges	1,021	0	600	600	992
690065. Internal Year End Profit on Plant	0	0	(4,268)	(4,268)	(8,537)
753001. Operating Grants - Bushfire Prevention	(719,970)	(484,073)	(485,000)	(927)	(699,000)
768401. Operating Contributions - Other	(10,938)	(7,491)	(5,400)	2,091	(10,619)
778401. Capital Contributions - Other	0	(25,573)	0	25,573	0
780001. Proceeds on Asset Disposal Plant and Equipment - Gain	(30,377)	0	(15,000)	(15,000)	(29,492)
780002. Written Down Value on Asset Disposal Plant and Equipment -	942	0	600	600	914
Grand Total	1,228,075	492,000	770,757	278,757	2,376,238

639,510

Impact of Cost Shifting

Thursday, 31 January 2013

Release 31/1/13

The Local Government and Shires Associations of NSW (LGSA) have called for an end to cost shifting onto NSW councils after their annual survey found councils were out of pocket nearly \$500 million in the 2010/11 financial year due to cost shifting by the NSW and Australian Governments.

President of the Shires Association of NSW, Cr Ray Donald, said \$499 million worth of responsibilities and functions of the State and Australian Governments had been shifted to councils. This equates to 5.72 per cent of the total income of Local Government in NSW, before capital amounts.

"Findings of the LGSA's cost shifting survey for 2010/11 are consistent with results of the last five surveys carried out over the previous five financial years, highlighting the continual moves by the state and federal governments to palm their responsibilities on to Local Government without the corresponding funding," said Cr Donald.

"The LGSA has asked the same 23 questions in the past five surveys, with an additional two questions added to the 2009/10 survey and again in collecting the 2010/11 data."

"If we include those two additional questions, which relate to revenue raising restrictions on council managed Crown lands and the shortfall of cost recovery as a result of fee regulation when assessing development applications, cost shifting is estimated at 6.37 per cent of Local Government's total income before capital amounts – or \$555 million."

"This survey confirms that cost shifting continues to be a burden on the financial situation of NSW councils and is impeding Local Government's ability to deliver services and maintain infrastructure."

President of the Local Government Association of NSW, Cr Keith Rhoades AFSM, said 86 councils participated in the survey, which was conducted between May and November 2012, clearly indicating that cost shifting is a significant issue impacting on their operations.

"Some of the major cost shifting items identified in the survey include mandatory contributions to Fire and Rescue NSW, NSW Rural Fire Services and NSW State Emergency Service, inadequate funding for public libraries and the NSW Government's failure to reimburse councils for mandatory pensioner rebates for rates," said Cr Rhoades.

"From controlling noxious weeds and managing contaminated land to enforcing the Companion Animals Act NSW (1998) – councils are constantly carrying out activities and regulatory functions for the state and federal governments without sufficient financial resources."

"This is on top of the financial restrictions placed on the 152 councils across the state, courtesy of the NSW Government's rate pegging system."

"It's not surprising the 2010/11 cost shifting amount of \$499 million is equal to the estimated annual infrastructure renewal gap of \$500 million per annum, as found in the Percy Allan Report."

"While the NSW Government says that councils are often best placed to provide these cost shifted services to communities, councils do not have the means to keep taking on new jobs without adequate resourcing."

To view the full survey report, visit: <http://www.lgsa.org.au/policy/finance/cost-shifting-survey>

How did we get into this situation? *Cost Shifting*

Wyong Shire Council Detail	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13*
	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's
Total income from continuing operations before capital amounts (for comparison)	174,642	190,495	202,346	207,826	223,364	237,559
Cost Shifting detail amounts:						
1. Contribution to NSW Fire Brigade	1,097	1,132	1,083	1,178	1,184	1,178
2a. Contribution to Rural Fire Service	373	385	327	430	542	1,130
2b. Contribution to NSW State Emergency Service	31	31	100	120	137	120
3. Pensioners rates rebates	2,214	2,676	2,686	1,590	1,603	2,166
4. Voluntary conservation agreements						
5. Public library operations	1,865	2,374	2,075	1,469	1,986	1,469
6. On-site sewerage facilities.	-	-	-	-	-	-
7. Administration of the Companion Animal Act (NSW) 1998	515	540	565	450	435	450
8. Administration of Contaminated Land Management Act (NSW) 1997	65	70	74	#	#	80
9. Functions under the Protection of the Environment Operations Act (NSW) 1997	450	500	525	146	308	550
10. Functions as control authority for noxious weed	190	200	94	89	91	89
11. Functions under the Rural Fires Act (NSW) 1997	282	300	315	750	620	750
12. Immigration services and citizenship ceremonies	80	90	100	9	10	120
13. Administering food safety regulation	290	305	320	230	284	230
14. Provision of educational services	N/A	N/A	N/A	36	18	-
15. Community safety	-	-	-	1	6	-
16. Flood mitigation program	300	400	450	313	108	313
17. Transfer of responsibilities for roads due to reclassification	-	-	-	-	227	-
18. Medical services	N/A	N/A	N/A	2	-	2
19. Road safety	47	50	50	77	69	77
20. Community and human services	498	550	575	72	55	600
21. Waste levy	5,431	8,680	10,670	9,766	10,791	11,894
22. Sewerage treatment system license fee	90	110	115	50	51	50
23. Waste management site license fee	30	30	30	3	4	4
24. Maintenance of crown reserve land under council management	1,650	2	1,795	-	-	2,000
25. Processing of development applications	1,650	2,501	1,919	1,091	1,000	-
Total net cost shifting	\$ 17,148	\$ 20,926	\$ 23,868	\$ 17,873	\$ 19,526	\$ 23,272
Cost shifting ratio (total net cost shifting divided by total income before capital amounts times 100) in %	9.82%	10.99%	11.80%	8.60%	8.74%	9.80%

Notes

* as per strategic plan

The NSW Average for Cost Shifting to Councils is

5.72% before capital amounts.

This implies Wyong is carrying a heavier burden than other councils in NSW