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ITEM 1 DRAFT DELIVERY PROGRAM 2018-2021 AND OPERATIONAL PLAN 2019-20 FOR PUBLIC EXHIBITION

As part of Council's strategic planning cycle, a draft Delivery Program 2018 – 2021 and Operational Plan 2019-20 has been prepared which outlines the actions Council will undertake to deliver on the goals outlined in Our Wollongong 2028. This includes Council's draft Operational and Capital Budget, Revenue Policy, Fees and Charges, and Infrastructure Delivery Program.

This report seeks Council's endorsement of the draft Delivery Program 2018 – 2021 (as amended) and Operational Plan 2019 – 2020 (including attachments) to be placed on public exhibition.

RECOMMENDATION

1 The draft Delivery Program 2018 – 2021 and Operational Plan suite of documents be placed on exhibition from 10 April to 13 May 2019.

2 Following public exhibition a revised Delivery Program 2018 – 2021 and Operational Plan 2019 – 2020, be presented to Council for adoption.

REPORT AUTHORISATIONS

Report of: Leila Hogan, Executive Strategy Manager (Acting)
Authorised by: Renee Campbell, Director Corporate Services - Connected + Engaged City

ATTACHMENTS

1 Draft Delivery Program 2018-2021 Operational Plan 2019-20 *(Under Separate Cover)*
2 Attachment 1 - Draft Operational and Capital Budget 2019-20 - 2021-22 *(Under Separate Cover)*
3 Attachment 2 - Draft Infrastructure Delivery Program 2019-20 - 2022-23 *(Under Separate Cover)*
4 Attachment 3 - Draft Revenue Policy, Fees and Charges 2019-20 *(Under Separate Cover)*

BACKGROUND

In June 2018, Council adopted Our Wollongong 2028 suite of forward strategic plans that included the Community Strategic Plan, Resourcing Strategy, Delivery Program 2018 – 2021 and Operational Plan 2018 – 2019.

In accordance with the Local Government Act, Council is required to review its Delivery Program each year, and prepare the Operational Plan for the following year, and adopt by 30 June.

The Delivery Program outlines the actions Council will undertake to work towards delivery of the community goals included in Our Wollongong 2028 Community Strategic Plan.

Following a comprehensive review process, a revised draft Delivery Program 2018 - 2021 and draft Operational Plan 2019 – 2020 has been developed. This is year two of the three-year Delivery Program.

PROPOSAL

It is proposed Council endorse the draft Delivery Program 2018-2021 and Operational Plan 2019 – 2020 suite of documents for public exhibition. Following the exhibition period, any submissions received will be reported to Council, together with the revised suite of documents, for adoption.

CONSULTATION AND COMMUNICATION

An extensive engagement process was carried out in 2017 to develop Our Wollongong 2028 goals and Community Strategic Plan. An extensive review process has been carried out to prepare the refreshed Delivery Program and draft Operational Plan for 2019 – 2020 which outlines the actions council will undertake to deliver the Our Wolongong 2028 Community Strategic Plan. Councillors provided input during strategic planning workshops held in December 2018 and February 2019.

The documents are proposed to be placed on public exhibition between 10 April and 13 May 2019. Council staff will attend Neighbourhood Forum meetings scheduled during the exhibition period, and information will be available at all Wollongong City Libraries. Our online platform, *Have Your Say*, will be utilised throughout the exhibition period, together with social media activities.

Following exhibition, submissions received, together with any proposed amendments to the draft plans, will be presented to Council, with a view to adopting a final suite of documents at Council's Meeting of 24 June 2019.

PLANNING AND POLICY IMPACT

This report relates to the commitments of Council as contained within the Strategic Management Plans.

This report contributes to the Our Wollongong 2028 Goal 4 *"We are connected and engaged community".* Specifically, Objective 4.1 *"Residents are able to have their say through increased community opportunities and take an active role in decisions that affect our city."* and 4.4 *"Our local Council has the trust of the community"*

It delivers on core business activities as detailed in the Corporate Strategy Service Plan 2018-19.

CONCLUSION

A revised draft Delivery Program 2018 – 2021 and Operational Plan 2019 – 2020 has been prepared which outlines the actions Council will undertake to deliver on Our Wollongong 2028. Together, these documents set a clear policy and planning direction for Council in future decision making. An opportunity will be provided for the community to provide feedback on these draft documents from 10 April to 13 May 2019, prior to adoption. Council is requested to approve the draft plans to be placed on public exhibition.

Draft

DELIVERY PROGRAM 2018-2021
OPERATIONAL PLAN 2019-2020



FOR EXHIBITION

wollongong
city of innovation



Acknowledgement of Country

Wollongong City Council would like to show their respect and acknowledge the Traditional Custodians of the Land, of Elders past and present, and extend that respect to other Aboriginal and Torres Strait Islander people.

From the mountains to the sea



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Attachment 1 - Operational and Capital Budget 2018-2021

Attachment 2 - Infrastructure Delivery Program 2018-2022

Attachment 3 - Revenue Policy, Fees and Charges 2018-19

Message from

THE LORD MAYOR CR. GORDON BRADBERY AM



Every year my fellow councillors and I take part in a rigorous process of reviewing, prioritising and planning what our council will deliver for our community in the next one to three years, in line with our longer term vision set out in Wollongong 2028.

One of the key outcomes of the annual planning process is this Delivery Program and Operational Plan.

As you go through the Delivery Program you'll see the strategies and actions we have planned which will move us towards achieving our Community Goals and Council Strategic Priorities. We are now in the second year of this three year program.

The Operational Plan outlines the detailed activities to be undertaken over the next twelve months to support that Delivery Program.

There are both small day to day activities which are helping make Wollongong a better place to live, work, visit and play now and into the future, along with major transformational projects that will last for generations.

Below are some key aspects of the Delivery Program and Operational Plan:

- Planning for the Southern Suburbs Community Centre and Library at Warrawong and a new library at Helensburgh
- Progression of West Dapto including construction of major infrastructure and land release planning
- Establishing and maintaining research programs to reduce environmental risks including flood studies and development control plans
- A continued focus on Urban Greening.

I look forward to working with Council, the community and other key stakeholders in implementing the many exciting programs and activities to achieve our vision - "From the mountains to the sea, we value and protect our natural environment and we will be leaders in building an educated, creative and connected community".

Gordon Bradbery AM
Lord Mayor

Message from

THE GENERAL MANAGER (ACTING), GREG DOYLE



Our Community Strategic Plan (Wollongong 2028) is a whole of community plan, in which all levels of government, business, educational institutions, community groups and individuals have an important role.

It sets the long term direction for Wollongong with six community goals relating to our economic, environmental, social, cultural, health, and transportation development and sustainability.

This document, the Delivery Program and Operational Plan, is where the rubber hits the road.

It outlines what we as a Council will do over the next three years to work towards achieving these goals, and the Council Strategic Priorities set by our elected representatives.

The Delivery Program and Operational Plan is developed through a rigorous annual planning process which involves reviewing, prioritising and planning our strategies and actions. Staff, Councillors and the community have the opportunity to provide input and feedback during this process.

A community engagement process will commence shortly, to ensure the community can provide input to the process. We welcome feedback and encourage you to have your say on these documents during the exhibition period.

We are proposing to invest $800,000,000 over the next four years in the maintenance, operation, and construction of infrastructure across the local government area.

Some of the highlights in this Delivery Program and Operational plan include:

- Significant additional funds for investment in new footpaths and cycleways across the LGA
- Continuation of the Grand Pacific Walk
- Upgrade and refurbishment of North Wollongong Surf Life Saving Club
- Continued work on town and village planning and implementation
- Progression of the Urban Greening Strategy

We look forward to sharing our progress with you as we continue on our journey towards Wollongong 2028.

Greg Doyle
General Manager
(Acting)



Our Vision

From the mountains to the sea, we value and protect our natural environment and we will be leaders in building an educated, creative and connected community.

Our Community Goals

To support the achievement of our community vision, collaborative efforts will focus on six interconnected goals:

1. **We value and protect our environment**
2. **We have an innovative and sustainable economy**
3. **We have a creative, vibrant city**
4. **We are a connected and engaged community**
5. **We have a healthy community in a liveable city**
6. **We have affordable and accessible transport**

Our City

The Wollongong Local Government Area (LGA) is divided into three wards with four Councillors elected to represent each ward. The Lord Mayor is elected by all voters and represents the entire Wollongong LGA.



Wollongong Local Government Area Map

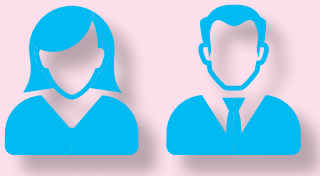


SNAPSHOT OF THE WOLLONGONG COMMUNITY



WOLLONGONG

is the THIRD LARGEST CITY in New South Wales and 10TH LARGEST CITY in Australia in terms of population.



THE MEDIAN AGE OF THE POPULATION OF WOLLONGONG WAS

39 YEARS

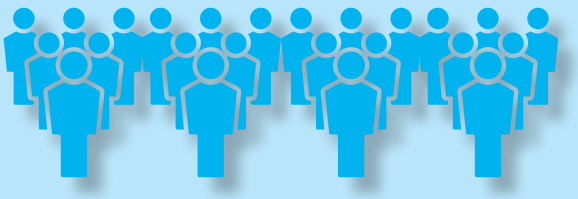
The city's population is ageing with consistent growth in the proportion of people aged 50 years and over.

IN 2016, **21.3%** of households earned a high household income ($ 2,555 PER WEEK OR MORE) and 29.0% of households earned a low income ($0 to $750 per week).



SEPARATE HOUSING PROVIDED ACCOMMODATION FOR

63.7% of the Wollongong LGA population; 20.7% OCCUPIED A MEDIUM DENSITY DWELLING; while 10.3% OCCUPIED HIGH DENSITY DWELLINGS. In Wollongong City, 63.2% OF HOUSEHOLDS WERE PURCHASING OR FULLY OWNED THEIR HOME, 21.3% were renting privately, and 7.4% were in social housing in 2016.



IN 2016, THERE WERE

213,132 PEOPLE (100,542 MALES AND 103,087 FEMALES) counted as living in Wollongong.



A TOTAL OF **78.5%** of the population of Wollongong stated they were Australian born. OF THE 21.5% BORN OVERSEAS the FIVE MAIN COUNTRIES OF BIRTH WERE UK, China, Former Yugoslav Republic of Macedonia, Italy and New Zealand.

Information has been taken from the 2016 ABS Census Data and REMPLAN.



IN 2016, **30.2%** of families were couple families with child(ren),

and **11.5%** WERE ONE-PARENT families compared to 33.2% and 10.9% in 2001 respectively.

IN 2016, THERE WERE **5,346** PEOPLE in the Wollongong LGA who identified as Aboriginal or Torres Strait Islander, representing 2.6% OF THE TOTAL POPULATION.

IN 2016, THE MEDIAN WEEKLY MORTGAGE REPAYMENT WAS

$449 and the median weekly rent payment was $328 compared to $456 and $384 respectively for New South Wales.

Hello 你好 ¡Hola!

ENGLISH WAS STATED AS THE ONLY LANGUAGE SPOKEN AT HOME BY

78.2% OF THE POPULATION.

The four most common languages other than English spoken at home are Macedonian, Italian, Mandarin and Arabic, with Mandarin as the fastest growing language.

Wollongong LGA's unemployment rate is now BELOW THE STATE AVERAGE AT

4.6% in September 2017 compared with 4.8% for New South Wales.

A TOTAL OF **76.6%** of Wollongong's households had broadband internet connection UP FROM 71% IN 2011. This varies across the city from a low of 55% in Warrawong to a high of 88.4% in Austinmer.

In 2016, **72.5%** of people who live in Wollongong indicated they travel to work in a motor vehicle,

5.5% travelled by train,

2.0% travelled by bus.

3.7% Used active transport.

Information has been taken from the 2016 ABS Census Data and REMPLAN.

OUR COUNCILLORS



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OUR EXECUTIVE



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(Acting)



Renee Campbell
Director
Corporate
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Mark Riordan
Director
Planning and
Environment
(Acting)



Andrew Carfield
Director
Infrastructure
and Works
(Acting)



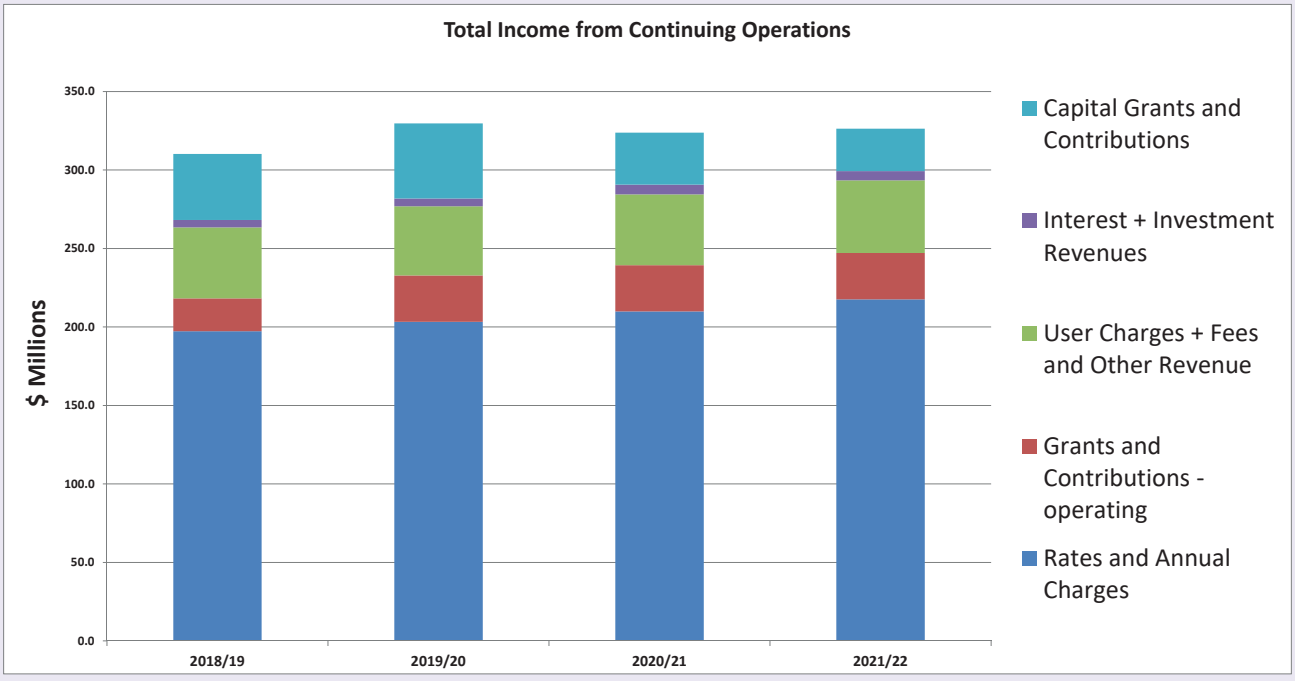
Kerry Hunt
Director
Community
Services

FUNDING AT A GLANCE

The charts and tables below provide a snapshot of Council's estimates for sources of revenue and expense categories for 2019-2020 to 2021-2022. More detailed information is provided in Attachment 1 - Operational and Capital Budget 2019-2022 and Attachment 3 - Revenue Policy, Fees and Charges 2019-20.

Projected Sources of Revenue

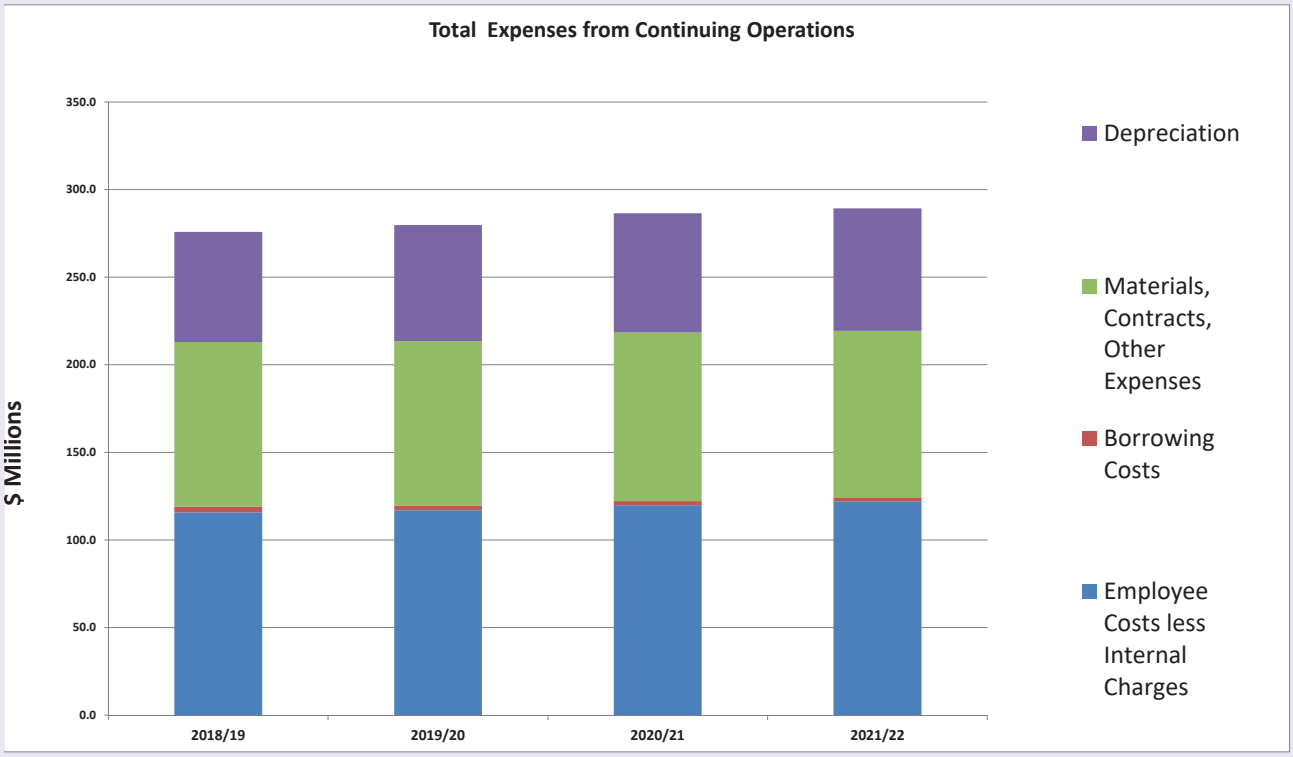
Revenue Type	2018/19 Budget ($M)	2019/20 Forecast ($M)	2020/21 Forecast ($M)	2021/22 Forecast ($M)
Rates and Annual Charges	197.3	203.3	210.0	217.6
Grants and Contributions - operating	21.0	29.6	29.4	29.6
User Charges + Fees and Other Revenue	45.2	44.0	45.1	46.2
Interest + Investment Revenues	4.7	5.0	6.2	5.9
Capital Grants and Contributions	42.1	47.9	33.2	27.0
Total Income from Continuing Operations	**310.2**	**329.7**	**323.8**	**326.3**





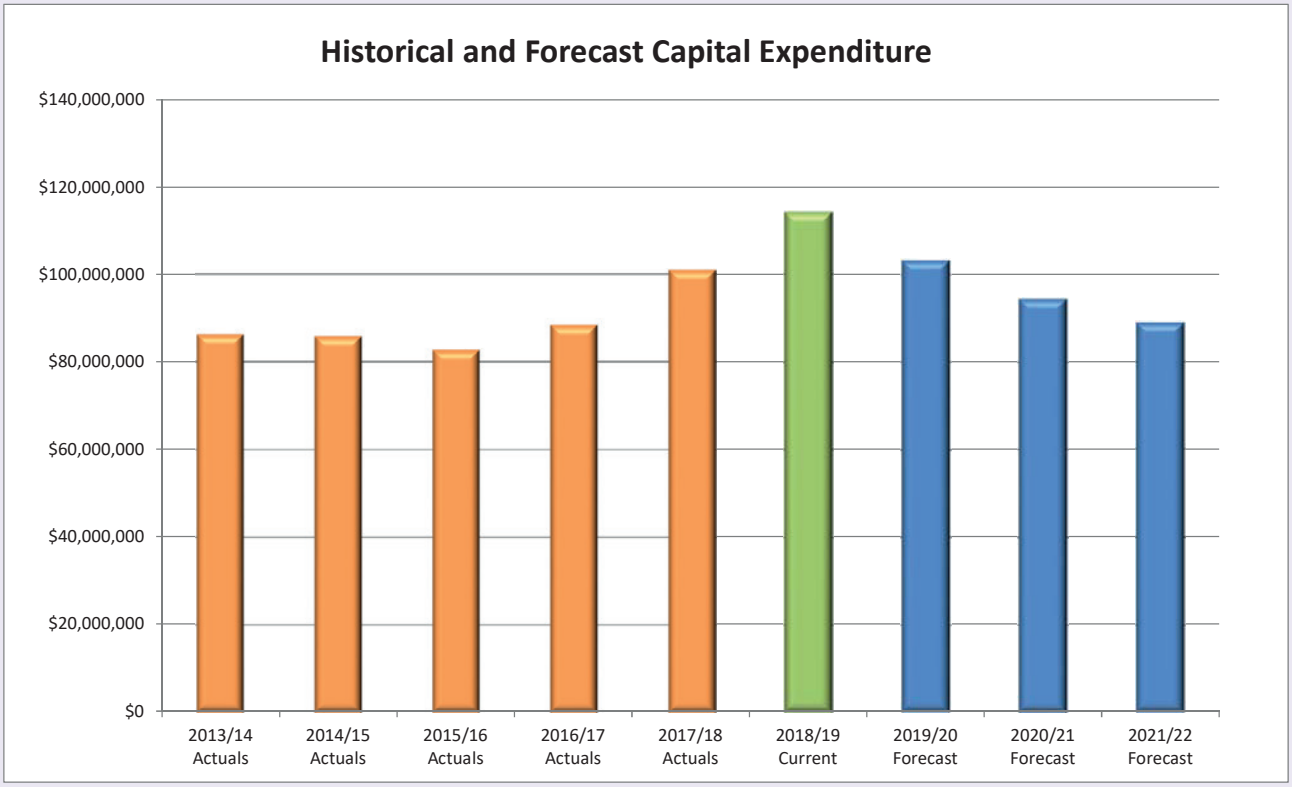
Projected Expenses

Expense Type	2018/19 Budget ($M)	2019/20 Forecast ($M)	2020/21 Forecast ($M)	2021/22 Forecast ($M)
Employee Costs less Internal Charges	115.8	117.0	119.8	121.9
Borrowing Costs	3.3	2.7	2.4	2.1
Materials, Contracts, Other Expenses	93.8	93.7	96.2	95.4
Depreciation	62.9	66.3	68.1	69.9
Total Expenses from Continuing Operations	**275.9**	**279.7**	**286.5**	**289.3**



Capital Budget 2019 - 2022 Summary

The table below demonstrates Council's three year commitment to asset renewal with a significant allocation of capital expenditure. This approach goes towards improving key community assets and delivering on community priorities of roads, community buildings, footpaths & cycleways, and public facilities. The graph indicates Council's capital expenditure over the past 5 years compared to the next four, highlighting ongoing increases in capital expenditure. The green column is the current financial year.



The budget for 2018-2021 is comprised of the following funding sources:				
Capital Revenue Type ($M)	**2018/19 Budget**	**2019/20 Forecast**	**2020/21 Forecast**	**2021/22 Forecast**
Operational funds	53.9	57.0	61.5	63.2
Asset Sales	1.8	1.3	1.8	1.9
Grants & Contributions (Section 94)	30.1	22.4	13.9	16.8
Restricted Cash (Internal & External)	27.7	22.6	15.9	6.7
Other Capital Contributions	0.9	0.0	1.4	0.5
TOTAL	**114.3**	**103.3**	**94.5**	**89.0**

What our community told us



An extensive engagement process was carried out on the Our Wollongong 2028 goals and Community Strategic Plan. A discussion paper Our Wollongong 2028 was released in November 2017 to commence conversations with the community on the future of Wollongong. A variety of promotional and engagement methods were used to seek the community and stakeholder views on the future of Wollongong.

Engaging with key stakeholders and the community is fundamental to Council's operations, as it helps to improve and guide decision-making by collecting and collating multiple perspectives and ideas from members of the community and people or groups potentially affected by those decisions. The end result is not necessarily about gaining universal support for a project or a decision. It is about fairness, transparency and involving key stakeholders in Council processes, as appropriate, so they understand the drivers of projects, and what they mean for them as individuals and for their community, or the City as a whole. Council recognises that engagement is an integral part of modern business operations and seeking the views of stakeholders provides valuable commentary, opinion, support and insight for large organisations such as Council to make better informed decisions. This Plan has been developed based on a range of feedback from stakeholders.

Council
STRATEGIC PRIORITIES

Councillors are committed to making Wollongong a better place to live, work visit and play. To focus Council's attention on this outcome the councillors identified five key focus areas for the life of the Delivery Program. These are known as the Council Strategic Priorities.



1. Activating our Suburbs

We are committed to enhancing and activating spaces and places across our Local Government Area through sound planning and focused programs.

Our Delivery Program includes an ambitious plan of action to establish our city, towns and villages to be connected and liveable spaces offering a variety of attractions and opportunities for people to work, live, play, learn, visit and invest. Our Program supports a variety of infrastructure spending to enhance recreation, sporting and cultural opportunities.

2. Urban Greening

Urban Greening forms a significant focus during this Council term. Our Program includes the implementation of key priorities within Council's Urban Greening Strategy, in conjunction with projects and services that impact sustainability and the quality of our environment.

3. West Dapto

We will continue to work in collaboration with key agencies to provide the infrastructure needed to support growth and employment lands within the West Dapto Urban Release Area. This will include coordinated planning for access improvements including new roads and bridges which are needed to support the additional 17,000 future housing lots and 8,500 jobs required over the next 30 years.

4. Active Transport and Connectivity

We are planning for and progressively working towards an integrated and active transport network with improved connectivity across the Local Government Area. A series of actions will be undertaken across this term of Council to facilitate the upgrade of our public transport and bicycle networks and pedestrian access. This renewed focus is complemented by a significant investment into our footpaths and cycleways.

5. Business and Investment

We will continue to grow the Wollongong economy through attracting business, investment, major events, and tourism to the region. We will continue to promote our local advantages, including our proximity to Sydney, supportive business environment, innovative ecosystem, vibrant CBD, and superb liveability to attract businesses and encourage local jobs growth. We will work with key stakeholders, including state and federal governments to further promote our city and attract greater investment in infrastructure and other key assets.

About this Plan

We are now in the second year of the Delivery Program 2018-2021 and Operational Plan 2019-2020, which form part of Council's Integrated Planning and Reporting Framework. This document outlines actions Council will undertake to achieve the objectives and strategies outlined in the Our Wollongong 2028 Community Strategic Plan.





The Delivery Program is currently a three-year plan that covers the term of this elected Council (Note: A Delivery Program is typically for four years however due to the deferral of council elections this plan covers a three-year period). To create the Program, we looked at the Community Strategic Plan and asked what we could achieve over the next three years to bring us closer to the community's vision and goals. With limited resources - skills, labour, time and money - we cannot achieve everything at once.

The three-year Delivery Program is reviewed annually to determine which strategies set out in the Community Strategic Plan can be achieved within Council's available resources, and an Operational Plan of actions for the coming financial year is created.

This ensures Council's long-term planning is consistent with current and future needs of the community. The Operational Plan 2019-2020 is the second year of the Delivery Program 2018-2021. It outlines the actions that will be undertaken for each strategy, determines who has primary responsibility, and highlights related Council documents that coincide with each action. Council has chosen to roll the Delivery Program forward beyond its elected term to enable forward planning, where it is consistent with the Community Strategic Plan and Resourcing Strategy.

Progress against actions identified in the Operational Plan is reported to Council quarterly. An annual report is also prepared that reflects and reports on Council's overall performance for the financial year. The progress and achievements of the Delivery Program are reported to Council at the last meeting of an elected council's term in the End of Term Report.

This planning process allows Council to prioritise projects based on the needs and direction provided by our community, and ensure our actions align to our community's vision and goals for the City.

Resourcing Our Delivery Program

The Resourcing Strategy outlines and assesses how Council will manage its finances, assets, technology and people to work towards achieving the community's vision and goals. Our Wollongong 2028 Resourcing Strategy now also includes an Information Management and Technology Strategy.

It is through Council's Delivery Program and Operational Plan 2019-2020 that the community's aspirations set out in Our Wollongong 2028 Community Strategic Plan, are able to be transformed into actions and outcomes.
The Resourcing Strategy process provides an opportunity to quantify what Council's contribution will be to the Community Strategic Plan.

Annual Service Plans

Service Plans bridge the gap between Council's strategic direction set out in the Operational Plan (annual deliverables), and the on-going activities delivered by the organisation on a day-to-day basis. The Service Plans are included at the back of this document.

Supporting Documents

Council has numerous strategies and plans referred to as Supporting Documents. These documents are the result of rigorous planning and engagement and are an important consideration in the development of the Delivery Program 2018-2021 and Operational Plan 2019-2020. Through the annual planning and prioritisation process key projects, strategies and actions contained within these Supporting Documents have been included in the Delivery Program over the next three years.

Delivery Program/

OPERATIONAL PLAN



How to read this Plan

GOAL
These are the community's long-term priorities and aspirations for the City. They contribute to achieving the City vision. The City vision was adopted by Council in 2012 following extensive community engagement. Council has a custodial role in working towards realising these outcomes; however, is not wholly responsible for achieving them. Other partners, such as state agencies and community groups have an important role to play in achieving the goals.

OBJECTIVES
Provides specific focus points to achieve the community goals.

STRATEGIES
These are how we plan to achieve each objective. The Delivery Program and Operational Plan outline how the strategies can be achieved. They are structured around key community goals.

GOAL 1 - We value and protect our environment

OBJECTIVE 1.1 Our natural environment, waterways and terrestrial areas are protected, managed and improved

STRATEGY 1.1.1 The community is actively involved in the expansion and improvement of our green corridors and other natural areas connecting the escarpment to the sea

DELIVERY PROGRAM 1.1.1.1 Implement programs and events which facilitate community participation to improve natural areas

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Coordinate Council's environmental programs and events including: Bushcare, FiReady, Dunecare and Greenplan	Environmental Community Programs and Partnerships	✓	✓	✓	✓	Environmental Sustainability Strategy 2014-22 and Action Plan

DELIVERY PROGRAM
Three year activities and plans that Council will undertake contributing to achieving the long-term objectives and ultimately the City's vision and goals

DELIVERY STREAM
The responsible council section that will oversee and report on the action

SUPPORTING DOCUMENTS
These are Council endorsed documents that inform the actions.

OPERATIONAL PLANS
The Operational Plan actions detail the activities and projects Council will undertake during each year over the three year term. These are reviewed and updated annually. Each action relates to a Delivery Program.

FORWARD PROGRAM
Council has chosen to roll The Delivery Program forward beyond its elected term to enable forward planning, where it is consistent with the Community Strategic Plan and Resourcing Strategy.

GOAL 1 - We value and protect our environment

OBJECTIVE 1.1 Our natural environment, waterways and terrestrial areas are protected, managed and improved

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DELIVERY PROGRAM 1.1.1.1 Implement programs and events which facilitate community participation to improve natural areas

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Coordinate Council's environmental programs and events including: Bushcare, FiReady, Dunecare and Greenplan	Environmental Community Programs and Partnerships	✓	✓	✓	✓	Environmental Sustainability Strategy 2014-22 and Action Plan
2	Provide opportunities to work with volunteers, community groups and government to actively participate in urban greening	Environmental Community Programs and Partnerships	✓	✓	✓	✓	Urban Greening Strategy 2017-2037

DELIVERY PROGRAM 1.1.1.2 Projects and programs that achieve enhancement of the natural environment and escarpment are developed and implemented

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Continue to pursue biodiversity certification of the West Dapto Urban Release Area including offsetting provisions	West Dapto Planning	✓	✓	✓		West Dapto Masterplan
2	Implement priority actions from the Illawarra Biodiversity Strategy	Environmental and Sustainability Planning	✓	✓	✓	✓	Illawarra Biodiversity Strategy
3	Review and update the Illawarra Biodiversity Strategy 2011-2015	Environmental and Sustainability Planning		✓	✓		Illawarra Biodiversity Strategy
4	Support the Illawarra District Weeds Authority to fulfil weed control obligations under the Biosecurity Act 2015, prioritising actions identified under relevant threat abatement plans and high priority natural areas	Natural Area Management	✓	✓	✓	✓	Illawarra Biodiversity Strategy

5	Implement priority actions from the Illawarra Escarpment Strategic Management Plan	Environmental and Sustainability Planning	✓	✓	✓	✓	Illawarra Escarpment Strategic Management Plan 2015
6	Council programs incorporate best practice urban tree and vegetation management	Environmental and Sustainability Planning	✓	✓	✓	✓	Urban Greening Strategy 2017-2037
7	Coordinate natural area restoration works at priority sites	Natural Area Management	✓	✓	✓	✓	Illawarra Biodiversity Strategy
8	Continue to implement and support pest management programs for priority pests	Natural Area Management	✓	✓	✓	✓	Illawarra Biodiversity Strategy
9	Prepare a Landscape Development Plan for West Dapto.	Environmental and Sustainability Planning		✓	✓		N/A

STRATEGY 1.1.2 Manage and effectively improve the cleanliness, health and biodiversity of creeks, lakes, waterways and oceans

DELIVERY PROGRAM 1.1.2.1 Protect and conserve the health and biodiversity of our waterways and coast

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Undertake the Lake Illawarra Water Quality Monitoring Program	Environmental and Sustainability Planning	✓	✓	✓	✓	Draft Lake Illawarra Coastal Management Program 2018
2	Prepare and implement priority actions of the Coastal Management Plan for Lake Illawarra	Environmental and Sustainability Planning	✓	✓	✓	✓	Draft Lake Illawarra Coastal Management Program 2018
3	Coordinate the Lake Illawarra Estuary Management Committee	Environmental and Sustainability Planning	✓	✓	✓	✓	Draft Lake Illawarra Coastal Zone Management Study 2013
4	Continue implementation of priority actions from the Dune Management Strategy	Environmental and Sustainability Planning	✓	✓	✓	✓	Dune Management Strategy
5	Implement priority actions from the Coastal Zone Management Plan	Environmental and Sustainability Planning and Infrastructure Strategic Planning	✓	✓	✓	✓	Coastal Zone Management Plan 2017

DELIVERY PROGRAM 1.1.2.2 The impacts of the increasing number of visitors to the coast and Lake Illawarra is managed effectively

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Monitor and respond to the demands on our foreshore areas, including lifeguarding services, garbage and waste collection and littering	Public Litter Bin Collection	✓	✓	✓	✓	N/A

2	Maintain key statistics on beach usage, incidents and preventative actions and manage service levels accordingly	Lifeguard Services	✓	✓	✓	✓	N/A
3	Coordinate a range of Water Safety education programs to enhance safe community access to beaches	Lifeguard Services	✓	✓	✓	✓	The Future of Our Pools Strategy 2014-2024

STRATEGY 1.1.3 The potential impacts of natural disasters, such as those related to flood and landslips are managed and risks are reduced to protect life, property and the environment.

DELIVERY PROGRAM 1.1.3.1 Manage vegetation to reduce bushfire risk in Asset Protection Zones on natural areas under Council care and control

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Implement annual bushfire hazard reduction works program for Asset Protection Zones on Council managed land	Asset Protection Zone (Bushfire) Management	✓	✓	✓	✓	Illawarra Bush Fire Risk management Plan
2	Participate in the Illawarra Bushfire Management Committee programs	Asset Protection Zone (Bushfire) Management	✓	✓	✓	✓	N/A

DELIVERY PROGRAM 1.1.3.2 Establish effective urban stormwater and floodplain management programs

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Review and implement key priorities from the Integrated Stormwater Management Plan	Stormwater Management	✓	✓	✓	✓	Floodplain Risk Management Strategies
2	Subject to funding, pursue acquisition of eligible properties under a Voluntary Purchase Scheme approved by the State Government	Property and Sales Development	✓	✓	✓	✓	Floodplain Risk Management Strategies
3	Investigate opportunities and make application for grant funding for floodplain and stormwater management	Floodplain Management	✓	✓	✓	✓	Floodplain Risk Management Strategies
4	Audit risks at stormwater inlet structures and carry out action where required to improve safety and reduce risk	Floodplain Management	✓	✓	✓	✓	Floodplain Risk Management Strategies
5	Develop and implement the Floodplain Risk Management Plans	Floodplain Management	✓	✓	✓	✓	Floodplain Risk Management Strategies

DELIVERY PROGRAM 1.1.3.3 Establish and maintain research programs to reduce environmental risks

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Partner with the University of Wollongong on landslide research initiatives	Design and Technical Services	✓	✓	✓	✓	N/A
2	Develop and implement best practice for Flood Management Studies and Plans and Development Control Plans	Floodplain Management	✓	✓	✓	✓	N/A

OBJECTIVE 1.2 We Practice sustainable living and reduce our ecological footprint

STRATEGY 1.2.1 Reduce our ecological footprint, working together to minimise the impacts of climate change and reduce waste going to landfill.

DELIVERY PROGRAM 1.2.1.1 Develop and implement a range of programs that encourage community participation in reducing Wollongong's ecological footprint

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Coordinate community environmental programs, including Rise and Shine program, Clean Up Australia Day, World Environment Day, National Recycling Week, International Composting Week and other waste education activities	Environmental Community Programs and Partnerships	✓	✓	✓	✓	Environmental Sustainability Strategy 2014 - 2022 and Action Plan
2	Deliver waste minimisation programs in accordance with the Waste Strategy	Environmental Community Programs and Partnerships / Wollongong Waste and Resource Recovery Park	✓	✓	✓	✓	Waste and Resource Recovery Strategy Plan 2015-2022
3	Manage volunteering and other activities at Greenhouse Park	Community Programs	✓	✓	✓	✓	N/A
4	Maintain active partnerships with NSW EPA, Workcover, and NSW Office of Environment and Heritage to minimise pollution and its impacts.	Environmental and Sustainability Planning	✓	✓	✓	✓	N/A
5	Develop regulatory programs relating to water, air pollution, and acoustic issues.	Environment Development, Compliance & Education	✓	✓	✓	✓	N/A
6	Identify through the Regional Illegal Dumping Program (RID) dumping "hotspots" and develop and implement, as part of compliance activities, a community awareness and promotion program.	Environment Development, Compliance & Education	✓	✓	✓	✓	N/A
7	Develop and implement revised community awareness materials regarding unauthorised development and its consequences.	Environment Development, Compliance & Education	✓	✓	✓	✓	N/A

DELIVERY PROGRAM 1.2.1.2 Promote and enforce compliance with litter reduction

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Review public place litter and waste bins and revise service levels and provision	Public Litter Bin Collection and Street & Gutter Cleaning	✓	✓	✓	✓	Waste and Resource Recovery Strategy Plan 2015-2022
2	Coordinate the Community Service Order program	Environmental Community Programs and Partnerships	✓	✓	✓	✓	Waste and Resource Recovery Strategy Plan 2015-2022
3	Implement a Pilot Public Place Recycling Program	Environmental Community Programs and Partnerships	✓	✓	✓	✓	Waste and Resource Recovery Strategy Plan 2015-2022

DELIVERY PROGRAM 1.2.1.3 Methods to reduce emissions are investigated and utilised							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Continue to deploy Council's Waste and Resource Recovery Strategy	Wollongong Waste and Resource Recovery Park	✓	✓	✓	✓	Waste and Resource Recovery Strategy Plan 2015-2022
2	Implement a landfill gas management system at Whytes Gully	Wollongong Waste and Resource Recovery Park	✓	✓			Waste and Resource Recovery Strategy Plan 2015-2022
3	Monitor and report on organisational water, energy and greenhouse gas emission trends	Environmental and Sustainability Planning	✓	✓	✓	✓	Sustainable Buildings Strategy
4	Implement and review annual water and energy saving actions	Environmental and Sustainability Planning	✓	✓	✓	✓	Sustainable Buildings Strategy

STRATEGY 1.2.2 Government and community work together to mitigate the impacts of climate change on our environment and future generations							
DELIVERY PROGRAM 1.2.2.1 Our community is proactively engaged in a range of initiatives that improve the sustainability of our environments							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Deliver priority actions from the Urban Greening Strategy Implementation Plan 2017-21	Environmental and Sustainability Planning	✓	✓	✓	✓	Urban Greening Strategy
2	Prepare the end of term State of the Environment Report	Environmental and Sustainability Planning			✓		N/A
3	Develop a project and work with partners to further explore the United Nations Sustainable Development Goals and how they align to the community's goals with funding to be considered through the business proposal process	Corporate Strategy	✓	✓			N/A
4	Implement resourced priority actions from the Environmental Sustainability Strategy 2014-22	Environmental and Sustainability Planning	✓	✓	✓	✓	N/A
5	Review the Environmental Sustainability Strategy	Environmental and Sustainability Planning	✓	✓	✓		N/A

OBJECTIVE 1.3 The sustainability of our urban environment is improved

STRATEGY 1.3.1 Manage land uses to strengthen urban areas and improve connectivity to train stations and key transport routes

DELIVERY PROGRAM 1.3.1.1 Impacts from development on the environment are assessed, monitored and mitigated

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Assess new developments and planning proposals for environmental impacts	Environmental Assessment and Compliance	✓	✓	✓	✓	Local Environmental Plan, Development Control Plan
2	Engage with other tiers of government, the development/ building industry and the broader community to achieve improved development outcomes	Development Assessment	✓	✓	✓	✓	Local Environmental Plan, Development Control Plan

DELIVERY PROGRAM 1.3.1.2 Develop planning controls and Town Centre and Neighbourhood Plans with regard to the economic, social and environmental impacts

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Complete the Industrial Lands Review	Urban Renewal and Civic Improvement			✓		N/A
2	Complete Helensburgh Town Centre Study	Urban Renewal and Civic Improvement	✓	✓			N/A
3	Continue the review of the West Dapto Land Release area including the Vision, Structure Plans and Local Infrastructure Plans	West Dapto Planning	✓	✓	✓		N/A
4	Prepare for the introduction and implementation of the New South Wales State Government Planning Reforms	Local Environmental Planning	✓	✓	✓		N/A
5	Engage with the community and carry out the Windang Town Centre Planning Study	Urban Renewal and Civic Improvement			✓		N/A
6	Engage with the community and carry out Fairy Meadow Town Centre Planning Study	Urban Renewal and Civic Improvement				✓	N/A
7	Engage with the community and carry out Bulli Town Centre Planning Study	Urban Renewal and Civic Improvement		✓	✓		N/A

STRATEGY 1.3.2 Manage visual and urban amenity resulting from urban development particularly in the CBD and areas with medium to high density

DELIVERY PROGRAM 1.3.2.1 Carry out best practise assessment for urban development proposals and applications

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Administer Design Review Panel in relation to key sites or significant development	Development Assessment	✓	✓	✓	✓	Environmental Planning and Assessment Act 1979
2	Administer the Wollongong Local Planning Panel	Development Assessment	✓	✓	✓	✓	Environmental Planning and Assessment Act 1979
3	In conjunction with the Department of Planning and Environment administer the Joint Regional Planning Panel	Development Assessment	✓	✓	✓	✓	Environmental Planning and Assessment Act 1979

DELIVERY PROGRAM 1.3.2.2 Mitigate the impact of development on the natural environment and visual amenity of our open spaces and urban areas

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Review and implement planning controls to mitigate the impact of development on the natural environment and visual amenity of our spaces and urban areas	Local Environmental Planning	✓	✓	✓	✓	Local Environmental Plan, Development Control Plan
2	Investigate and respond to complaints relating to developments	Environment Development, Compliance & Education	✓	✓	✓	✓	N/A
3	Commence city wide LEP review	Local Environmental Planning			✓	✓	Local Environmental Plan (LEP)

OBJECTIVE 1.4 We recognise and celebrate our heritage

STRATEGY 1.4.1 Programs and projects that achieve proactive heritage management, education and promotion are developed and implemented

DELIVERY PROGRAM 1.4.1.1 Work in partnership with others to promote a diverse range of heritage education and promotion programs

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Deliver an expanded Heritage Assistance Grant Program	Heritage	✓	✓	✓	✓	Heritage Strategy
2	Coordinate the Heritage Reference Group	Heritage	✓	✓	✓	✓	Heritage Strategy
3	Develop a Heritage Asset Management Study	Heritage	✓				Heritage Strategy
4	Develop and deliver diverse Local Studies Library projects that contribute to the preservation and continued relevance of local history and community stories	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy: 2017-2022

STRATEGY 1.4.2 Our Aboriginal community is actively engaged in the management of Indigenous heritage							
DELIVERY PROGRAM 1.4.2.1 Work with the local Aboriginal community in the management of Indigenous heritage							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Progress implementation of the Sandon Point Plan of Management	Community Land Management Planning	✓	✓	✓	✓	Sandon Point and McCauleys Beach Plan of Management
2	Support the Sandon Point Joint Management Agreement	Community Land Management Planning	✓	✓	✓	✓	Sandon Point and McCauleys Beach Plan of Management
3	Develop and install the Sandon Point Interpretive Strategy and Indigenous Art Project	Community Land Management Planning		✓	✓		Sandon Point and McCauley's Beach Plan of Management 2015
OBJECTIVE 1.5 Set targets and reduce our greenhouse gas emissions through our participation in the Global Covenant of Mayors for climate and energy							
STRATEGY 1.5.1 Participate in the Global Covenant of Mayors and set emissions reduction targets for the LGA							
DELIVERY PROGRAM 1.5.1.1 Set an emissions reduction target and carry out actions to reduce greenhouse gas emissions through the Global Covenant of Mayors							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Complete a Climate Change Vulnerability assessment	Environmental and Sustainability Planning	✓				N/A
2	Set an emissions reduction target that is in alignment with the Global Covenant of Mayors compliance requirements	Environmental and Sustainability Planning	✓				N/A
3	Develop a Climate Change Adaptation Action Plan and an Emissions Reduction Action Plan	Environmental and Sustainability Planning		✓			N/A

GOAL 2 - We have an innovative and sustainable economy

OBJECTIVE 2.1 Local employment opportunities are increased with a strong local economy

STRATEGY 2.1.1 Support educational and employment opportunities that retain young people and local talent, attract new workers and provide opportunities for the unemployed.

DELIVERY PROGRAM 2.1.1.1 Build on partnerships which enable the retention of local talent

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	In conjunction with the Illawarra Shoalhaven Joint Organisation and the NSW Department of Premier and Cabinet, contribute to the delivery of the Regional Youth Employment Action Plan	Learning & Development	✓	✓	✓	✓	N/A
2	Contribute to the Illawarra Trades Roadshow, Illawarra Schools Careers Expo, and Apprenticeship and Traineeship Information sessions	Learning & Development	✓	✓	✓	✓	N/A
3	Work with local high schools, TAFE and University of Wollongong to promote Council's Learning Pathway Programs and attract students into the program	Learning & Development	✓	✓	✓	✓	N/A

STRATEGY 2.1.2 Grow the national competitiveness of Metro Wollongong to drive economic growth, employment and diversification of the region's economy

DELIVERY PROGRAM 2.1.2.1 Ensure that Wollongong is attractive for business expansion, establishment and relocation.

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Manage the operations of the Wollongong City Centre	City Centre & Crown St Mall	✓	✓	✓	✓	N/A
2	Review the Inner City Parking Strategy 2010-2026 and update any identified necessary adjustments	Road Safety, Traffic and Transport Planning	✓	✓	✓	✓	Inner City Parking Strategy 2010-26
3	Implement the Inner City Parking Strategy 2010-26	Road Safety, Traffic and Transport Planning	✓	✓	✓	✓	Inner City Parking Strategy 2010-26
4	Manage metered parking system to ensure its operation at optimum levels	Car Parks & Boat Ramps	✓	✓	✓	✓	Inner City Parking Strategy 2010-26

DELIVERY PROGRAM 2.1.2.2 Progress implementation of a City for People and its accompanying Implementation Plan							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Undertake the City Centre Planning Review and Design Review arising from the Wollongong City Centre – Public Spaces Public Life Implementation Plan	Urban Renewal and Civic Improvement	✓	✓	✓		A City for People - Public Spaces Public Life 2016-19
2	Implement the Wollongong City Centre Access and Movement Strategy 2013-23	Road Safety, Traffic and Transport Planning	✓	✓	✓	✓	Wollongong City Centre Access and Movement Strategy 2013-23
3	Review the Wollongong City Centre Access and Movement Strategy 2013-23	Road Safety, Traffic and Transport Planning	✓				Wollongong City Centre Access and Movement Strategy 2013-23

STRATEGY 2.1.3 Cross sector initiatives are coordinated and implemented to increase and attract business investment, supporting small businesses and encouraging jobs growth							
DELIVERY PROGRAM 2.1.3.1 Support regional activities and partnerships that promote business investment and jobs growth							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Review the Economic Development Strategy 2013-23	Economic Development	✓				Economic Development Strategy 2013-23
2	Implement the Economic Development Strategy 2013-23	Economic Development	✓	✓	✓	✓	Economic Development Strategy 2013-23
3	In partnership with NSW Department of Premier & Cabinet and the University of Wollongong, deliver the Advantage Wollongong program to position Wollongong as a superior business location	Economic Development	✓	✓	✓	✓	Economic Development Strategy 2013-23
4	Support and implement agreed actions from the Illawarra Shoalhaven Joint Organisation Procurement Roadmap	Supply Management	✓	✓	✓	✓	N/A

STRATEGY 2.1.4 Innovation through social enterprise and social business opportunities is encouraged and supported

DELIVERY PROGRAM 2.1.4.1 Develop and maintain partnerships with the business sector to fund and contribute to a broader range of community projects and activities

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Participate in relevant networks and support opportunities for social enterprise, including the provision of training	Community Development	✓	✓	✓	✓	N/A

STRATEGY 2.1.5 West Dapto urban growth is effectively managed to balance employment and population growth

DELIVERY PROGRAM 2.1.5.1 In collaboration with key agencies, facilitate the West Dapto Taskforce to deliver the first stages of the West Dapto Urban Release Area

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Continue to implement the Infrastructure Delivery Program to support the West Dapto Urban Release Area	West Dapto Planning	✓	✓	✓	✓	West Dapto s94 Plan

OBJECTIVE 2.2 The regions industry base is diversified

STRATEGY 2.2.1 Further diversify the region's economy through a focus on new and disruptive industries and green technology

DELIVERY PROGRAM 2.2.1.1 The development of renewable energy products and services is supported

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Seek out opportunities to incorporate green technology in Council's projects and contracts	Infrastructure Strategic Planning	✓	✓	✓	✓	Sustainable Buildings Strategy

DELIVERY PROGRAM 2.2.1.2 Partnership opportunities in research and development are expanded

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Implement a research & development program targeting alternatives to placing waste into landfill in partnership with the University of Wollongong's iAccelerate program.	Wollongong Waste & Resource Recovery Park	✓	✓	✓	✓	

STRATEGY 2.2.2 Organisations work in collaboration to support the development of innovative industries including Knowledge Services, Advanced Manufacturing and ICT

DELIVERY PROGRAM 2.2.2.1 In conjunction with partner organisations support the development of innovative industries

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Support local industry networks and clusters	Economic Development	✓	✓	✓	✓	Economic Development Strategy 2013-23
2	Develop and implement an Innovation Program	General Manager and Executive Group		✓	✓	✓	N/A

STRATEGY 2.2.3 Revitalise west Crown Street by enhancing the amenity and investment opportunities between the health precinct and the commercial core

DELIVERY PROGRAM 2.2.3.1 Undertake major refurbishment works in the city centre

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Plan and deliver staged implementation of Crown Street West improvements	Footpaths, Cycleways & Transport Nodes	✓	✓	✓	✓	City Centre Access and Movement Strategy A City for People – Public Spaces Public Life

OBJECTIVE 2.3 The profile of Wollongong as a regional city of the Illawarra is expanded and improved

STRATEGY 2.3.1 Build our city as a tourist destination of choice for conferences, events, and a place to live, learn, work and visit.

DELIVERY PROGRAM 2.3.1.1 Pursue initiatives that promote the region as a place to holiday to domestic and international markets

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	With Destination Wollongong, implement a new visitor information strategy that best reflects visitor needs	Destination Wollongong	✓	✓	✓	✓	Destination Wollongong Funding Deed 2016-21
2	Provide funds to support Wollongong's ability to attract and retain a tourist ship visitor economy through on shore day visits	Destination Wollongong	✓	✓			Destination Wollongong Funding Deed 2016-21
3	Develop a cultural tourism strategy which draws on and celebrates aspects of the city's natural and built heritage, social history and cultural attributes through an inter divisional working party	Cultural Development	✓				Cultural Action Plan 2014-18

4	Implement actions of the Cultural Tourism Strategy	Cultural Development	✓	✓	✓		Cultural Action Plan 2014-18
5	Contribute to the promotion of tourism in Wollongong through the management of Council's 3 tourist parks at Bulli, Corrimal and Windang	Tourist Parks	✓	✓	✓	✓	N/A
6	Undertake a review of the planning controls for Tourism Accommodation	Local Environmental Planning			✓	✓	N/A

DELIVERY PROGRAM 2.3.1.2 Support projects that investigate opportunities for the provision of tourism infrastructure

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Continue to advocate for the upgrade of the WEC as a major regional conference centre	Economic Development	✓	✓	✓	✓	Economic Development Strategy 2013-23
2	Support relevant agencies, business and industry to advocate for the establishment of a cruise ship terminal in the port of Port Kembla	Economic Development	✓	✓	✓	✓	Economic Development Strategy 2013-23
3	Seek funding for key iconic tourism infrastructure	Infrastructure Strategic Planning	✓	✓	✓	✓	Economic Development Strategy 2013-23
4	Provide power supply to the Mt Keira Summit	Infrastructure Strategic Planning	✓	✓	✓		N/A
5	Finalise and commence implementation of Mt Keira Summit Park Plan of Management	Community Land Management Planning	✓	✓	✓	✓	N/A

STRATEGY 2.3.2 Continue to build Wollongong as a vibrant, modern city with a revitalised city centre and an active evening economy

DELIVERY PROGRAM 2.3.2.1 Market and promote events in the city centre

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Implement a range of pilot projects and activation strategies across the city centre precincts	City Centre & Crown St Mall	✓	✓	✓	✓	A City for People - Public Spaces Public Life 2016-19
2	Deliver a new and refreshed integrated marketing and activation program that reflects the 'city experience'	City Centre & Crown St Mall	✓	✓	✓	✓	A City for People - Public Spaces Public Life 2016-19

3	Undertake a feasibility study into digital marketing platforms, including amenity and safety for our city centre	City Centre & Crown St Mall	✓				A City for People - Public Spaces Public Life 2016-19
DELIVERY PROGRAM 2.3.2.2 Provide a diverse range of activities in the city centre that target and engage a broad community							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Deliver the Evening Economy Action Plan 2014-18	City Centre & Crown St Mall	✓				Evening Economy Action Plan 2014-18
DELIVERY PROGRAM 2.3.2.3 Improve policies and systems to support the revitalisation of the city centre							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Develop and implement City Centre Wayfinding	City Centre & Crown St Mall	✓	✓	✓	✓	Cultural Action Plan 2014-18 A City for People - Public Spaces Public Life 2016-19
STRATEGY 2.3.3 Enable signature events and festivals where communities and visitors can gather and celebrate							
DELIVERY PROGRAM 2.3.3.1 Continue to attract signature events and festivals							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Manage the Destination Wollongong Funding Agreement 2016-21	Destination Wollongong	✓	✓	✓		Destination Wollongong Funding Deed 2016-21
2	Develop generic event DA's for various sites outside the City Centre	Events Coordination	✓	✓			N/A
OBJECTIVE 2.4 Wollongong continues to expand as a place of learning							
STRATEGY 2.4.1 Pathways for research and learning are supported and Wollongong is established as a learning place of excellence and innovation							
DELIVERY PROGRAM 2.4.1.1 Ensure Wollongong is attractive to research and development companies and organisations							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents

1	Continue to support and enhance linkages between businesses and University of Wollongong research and development capabilities	Economic Development	✓	✓	✓	✓	Economic Development Strategy 2013-23
2	Continue to support and promote the iAccelerate program	Economic Development	✓	✓	✓	✓	Economic Development Strategy 2013-23

DELIVERY PROGRAM 2.4.1.2 Implement a range of programs that incorporate learning and development

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Contribute to the delivery of 'Paint the Town REaD' early literacy program	Community Development	✓	✓	✓	✓	N/A
2	Research and assess the applicability of emerging technologies for library service provision	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-2022
3	Deliver a Wollongong Art Gallery Education and Public Program	Wollongong Art Gallery	✓	✓	✓	✓	Cultural Action Plan 2016-19
4	Deliver a program of activities and provide services that facilitate learning by community members: Born to Read, History Week workshops, Bookclubs	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-2022
5	Provide database sessions to years 11 and 12 students and information sessions for customers across a range of library sites	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-2022
6	Deliver learning programs for employment, digital inclusion, innovation and creativity from 'The Hub' digital learning space	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-2022
7	Investigate the development of Wollongong as a learning community, based on UNESCO framework and principles	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-2022

STRATEGY 2.4.2 Technology is utilised to transform Wollongong into a Smart City, where assets and infrastructure are able to supply information that is used to enhance urban planning and service provision to our communities

DELIVERY PROGRAM 2.4.2.1 Implement programs to ensure Wollongong becomes a Smart City

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Partner with University of Wollongong on the Internet of Things pilot program	Infrastructure Strategic Planning	✓	✓	✓	✓	Illawarra-Shoalhaven Smart Region Strategy
2	In conjunction with the Illawarra Shoalhaven Joint Organisation and the University of Wollongong, continue to investigate opportunities to fund and deploy smart digital technologies across the region to enhance the productivity of local infrastructure	Infrastructure Strategic Planning	✓	✓	✓	✓	N/A

GOAL 3 - Wollongong is a creative, vibrant city

OBJECTIVE 3.1 Creative, cultural industries are fostered and thriving

STRATEGY 3.1.1 Using community art and cultural development practices, our places and spaces reflect the creativity, history and identity of our people

DELIVERY PROGRAM 3.1.1.1 Promote Made in Wollongong to become a well-known brand

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Implement the 'Made in Wollongong' concept	Cultural Development	✓	✓	✓	✓	Cultural Action Plan 2014-2018

DELIVERY PROGRAM 3.1.1.2 The visibility of our cultural diversity is increased

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Develop new Cultural Plan 2019-2024	Cultural Development	✓				N/A
2	Deliver key funded strategies from the Cultural Plan including community cultural development projects	Cultural Development	✓	✓	✓	✓	Cultural Action Plan 2014-2018

DELIVERY PROGRAM 3.1.1.3 Encourage the integration of urban design and public art

OPERATIONAL PLAN/S							
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021		Supporting Documents
1	Deliver the Public Art Strategy	Public Art	✓	✓	✓		Public Art Strategy 2016 - 2021
2	Implement public art opportunities at Hill 60 Reserve	Public Art	✓	✓	✓		Public Art Strategy 2016 - 2021
3	Conserve and maintain the public art collection	Public Art	✓	✓	✓	✓	Public Art Strategy 2016 - 2021
4	Involve children in the design of public art features within key regional play space renewals	Parks	✓	✓	✓	✓	Wollongong Play Strategy 2014-2024

DELIVERY PROGRAM 3.1.1.4 Deliver sustainable and successful events and festivals through Council investment and delivery of the Major Events Strategy							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Participate in the Wollongong Major Events Committee	Events Coordination	✓	✓	✓	✓	N/A
2	Deliver Council's annual community events program	Events Coordination	✓	✓	✓	✓	N/A
3	Host six major events reflecting priority sectors and contribute to the acquisition of signature events in the city	Events Coordination	✓	✓	✓	✓	N/A
4	Provide an Events Concierge Service to event holders looking to deliver major events across the city	Events Coordination	✓	✓	✓	✓	N/A
5	Review the 2016-2020 Major Events Strategy	Events Coordination		✓	✓		N/A
6	Contribute to the delivery of the 3 Fest Arts, Science and Technology Festival in 2020	Events Coordination		✓	✓		Major Events Strategy
7	In conjunction with the Local Organising Committee, prepare for the 2022 UCI Road World Championship	Events Coordination			✓	✓	Major Events Strategy
DELIVERY PROGRAM 3.1.1.5 Encourage Sports Associations to conduct regional, state and national events in the city							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Collaborate with Destination Wollongong to encourage local sporting associations to host and facilitate events	Sportsfields	✓	✓	✓	✓	N/A
2	Support the extension of the Illawarra Sports Stadium	Sportsfields	✓	✓	✓	✓	N/A
STRATEGY 3.1.2 Opportunities for artists and innovators are provided and celebrated							
DELIVERY PROGRAM 3.1.2.1 Provide opportunities for local artists and performers to exhibit, promote and perform at Council venues and events							
OPERATIONAL PLAN/S							
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Manage the Merrigong funding agreement for IPAC and the Town Hall	Illawarra Performing Arts Centre	✓	✓	✓	✓	N/A
2	Deliver the recommendations from the Live Music Action Plan	Cultural Development	✓	✓	✓	✓	Live Music Action Plan
3	Contribute to Salvation Army, Southern Stars and Wollongong Eisteddfod	Communications	✓	✓	✓	✓	N/A
4	Deliver the annual Comic Gong Festival	Library Services	✓	✓	✓	✓	N/A
5	Provide mentoring opportunities for young people to develop skills and gain experience in broadcasting and production	Wollongong Youth Services	✓	✓	✓	✓	N/A
6	Deliver the annual Viva La Gong Festival	Cultural Development	✓	✓	✓	✓	Cultural Action Plan 2014-2018

OBJECTIVE 3.2 Community access to the arts, and participation in events and festivals is increased

STRATEGY 3.2.1 Museums and galleries are promoted as part of the cultural landscape

DELIVERY PROGRAM 3.2.1.1 Provide support to existing and emerging artists and performers

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Manage Cultural Grants Program	Cultural Development	✓	✓	✓	✓	Cultural Action Plan 2014-2018
2	Deliver the Creative Spaces program including development of the Lower Town Hall as a community managed space	Cultural Development	✓	✓	✓	✓	N/A
3	Update the Wollongong Art Gallery Strategic Business Plan	Wollongong Art Gallery	✓	✓	✓		N/A

DELIVERY PROGRAM 3.2.1.2 Seek funding for the promotion of heritage sites, museums and galleries to the community and visitors

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Work with local museums to maintain a small virtual museum	Cultural Development	✓	✓			Cultural Action Plan 2014-2018
2	Manage and deliver programs at the Wollongong Art Gallery	Wollongong Art Gallery	✓	✓	✓	✓	N/A
3	Promote heritage sites and museums	Cultural Development	✓	✓	✓	✓	Cultural Action Plan 2014-2018
4	Support Heritage Week and the heritage festival	Heritage	✓	✓	✓	✓	N/A

STRATEGY 3.2.2 The arts precinct in the heart of the city is consolidated and further enhanced

DELIVERY PROGRAM 3.2.2.1 Coordinate an integrated approach to infrastructure improvement and service delivery in the Arts Precinct

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Develop improvements in the Arts Precinct within the context of the Arts Precinct Concept Design	Cultural Development	✓	✓	✓	✓	Cultural Action Plan 2014-2018
2	Facilitate the Lower Town Hall as a creative space and work towards an independent model of management	Cultural Development	✓	✓	✓	✓	Cultural Action Plan 2014-2018
3	Complete upgrade of HVAC at Town Hall and Art Gallery	Wollongong Art Gallery	✓	✓			N/A
4	Prepare a concept design entrance to the Art Gallery from the arts precinct	Wollongong Art Gallery	✓	✓			N/A

STRATEGY 3.2.3 Local groups and communities are actively supported to provide community-based programs, events and festivals that celebrate cultural traditions and contemporary practices.							
DELIVERY PROGRAM 3.2.3.1 Support the coordination of an externally funded calendar of activities delivered across the City							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Facilitate events occurring for NAIDOC Week, Reconciliation Week and Sorry Day	Community Development	✓	✓	✓	✓	N/A
2	Collaborate with Culturally and Linguistically Diverse Communities (CALD) community to support community events and celebrations	Community Development	✓	✓	✓	✓	N/A
3	Deliver library programs that recognise and reflect the cultural diversity of our community	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-22
4	Deliver Youth programs across the Wollongong LGA	Wollongong Youth Services	✓	✓	✓	✓	N/A
STRATEGY 3.3.2 Partner with Aboriginal and Torres Strait Islanders and culturally and linguistically diverse communities and schools							
DELIVERY PROGRAM 3.3.2.1 Deliver and support a range of projects and programs which build harmony, understanding and cultural awareness							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Support newly arrived and refugee communities through the delivery of the Illawarra Refugee Challenge with community partners	Community Development	✓	✓	✓	✓	N/A
2	Deliver the Living Books program	Community Development	✓	✓	✓	✓	N/A

GOAL 4 - We are a connected and engaged community

OBJECTIVE 4.1 Residents have easy and equitable access to information, and play an active role in the decisions that affect our city

STRATEGY 4.1.1 Provide residents with equitable access to information and opportunities to inform decision making

DELIVERY PROGRAM 4.1.1.1 Ensure an effective community engagement framework that connects the community to Council decision making

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Deliver a diverse range of community engagement opportunities to inform and guide development and delivery of Council business	Community Engagement	✓	✓	✓	✓	Community Engagement Policy and Framework
2	Resource and support a range of engagement options to provide advice across identified target groups	Community Engagement	✓	✓	✓	✓	Community Engagement Policy and Framework
3	Continue to review and enhance Council's digital customer service and engagement channels in line with strategic objectives	Customer Service Delivery	✓	✓	✓	✓	N/A
4	Provide information updates via the quarterly community newsletters	Communications	✓	✓	✓	✓	N/A
5	Redesign and launch of Wollongong City Council website	Web Development & Integration Services	✓				N/A
6	Actively engage people with disability and carers in the delivery, evaluation and monitoring of the Disability Inclusion Action Plan 2016-20	Community Development	✓	✓	✓	✓	Disability Inclusion Action Plan 2016-20

DELIVERY PROGRAM 4.1.1.2 Improve community understanding and awareness of Council decisions

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Publish business papers to Council's website and continue webcasting of Council meetings	Corporate and Councillor Support	✓	✓	✓	✓	N/A

STRATEGY 4.1.2 High speed broadband and communication is available across the city							
DELIVERY PROGRAM 4.1.2.1 Ensure the NBN is rolled out across the Wollongong LGA							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Continue to work with NBN Co in ensuring a coordinated rollout across Council and community facilities.	Technology Infrastructure Services	✓	✓	✓	✓	N/A
STRATEGY 4.1.3 Government continue to partner with our local Aboriginal community							
DELIVERY PROGRAM 4.1.3.1 Council continue to partner with our local Aboriginal community							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Work in collaboration with the Aboriginal community to develop the Aboriginal specific space and its operations at the Kembla Grange Cemetery	Community Development	✓	✓	✓	✓	N/A
2	Identify additional opportunities for working in partnership with the local Aboriginal community	Community Development	✓	✓	✓	✓	N/A
3	Develop and Implement the Suburb/Place Name Signage Strategy	Community Development	✓	✓			N/A
OBJECTIVE 4.2 Our residents have an increased sense of community							
STRATEGY 4.2.1 Support residents, businesses and visitors to be actively involved in diverse community activities helping to connect neighbourhoods							
DELIVERY PROGRAM 4.2.1.1 Increase opportunities for the community to connect with volunteering organisations							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Coordinate the Clubs NSW Grant program	Community Development	✓	✓	✓	✓	N/A
2	Deliver the Volunteering Illawarra service, including on-line advice and continue to review the Volunteering Illawarra program	Volunteering Illawarra	✓	✓	✓	✓	N/A
3	Deliver the Volunteering Illawarra service, including online projects	Volunteering Illawarra	✓	✓	✓	✓	N/A
4	Continue to review and adapt the Volunteering Illawarra program to support service quality and sustainability, in line with changes to funding and to the volunteering sector	Volunteering Illawarra	✓	✓	✓	✓	N/A

DELIVERY PROGRAM 4.2.1.2 Support community participation in community activities							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Work with Friends of Wollongong City Libraries to improve resources within libraries that are generated with funding from fundraising activities	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-22
2	Increase participation of community volunteers in the delivery of Library Services	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-22
3	Pilot, evaluate and implement a 'Connecting Neighbours' Grant Program	Community Development	✓	✓			N/A
DELIVERY PROGRAM 4.2.1.3 Build the capability of community based organisations in managing, developing and sustaining their volunteers							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Provide support for not for profit organisations via provision of affordable Council assets and community facilities	Community Facilities	✓	✓	✓	✓	N/A
STRATEGY 4.2.2 Support and strengthen the local community services sector							
DELIVERY PROGRAM 4.2.2.1 Continue to participate and contribute to an integrated community service network							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Support community based organisations with community facilities to maintain effective governance and sustainable management practices	Community Facilities	✓	✓	✓	✓	N/A
2	Participate in a range of community sector networks to foster collaborations and partnerships	Community Development	✓	✓	✓	✓	N/A
STRATEGY 4.2.3 Facilitate programs and events that promote civic pride							
DELIVERY PROGRAM 4.2.3.1 Support a range of projects and programs in the city							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Deliver civic activities which recognise and celebrate the city's people	Corporate Relations	✓	✓	✓	✓	N/A
2	Develop and implement programs and projects that support intergenerational interaction and integration	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-22

OBJECTIVE 4.3 Our council is accountable, financially sustainable and has the trust of the community							
STRATEGY 4.3.1 Positive leadership and governance, values and culture are built upon							
DELIVERY PROGRAM 4.3.1.1 Ensure appropriate strategies and systems are in place that support good corporate governance							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Participate in the Illawarra Shoalhaven Joint Organisation	Business Improvement	✓	✓	✓	✓	N/A
2	Respond to the Local Government Reform Agenda	Business Improvement	✓	✓	✓	✓	N/A
3	Review and maintain risk registers and treatment plans	Risk & Insurance Management	✓	✓	✓	✓	N/A
4	Ensure all records of Council business are created and managed efficiently and according to legislation to enable easy access by staff and our community	Customer Service Delivery	✓	✓	✓	✓	N/A
5	Deploy the Information Management and Technology Strategy	Information Management	✓	✓	✓	✓	Information Management and Technology Strategy
6	Deliver the internal audit program	Corporate Governance & Internal Audit	✓	✓	✓	✓	N/A
7	Report on the Corporate Governance Health Checklist to the Audit, Risk and Improvement Committee	Corporate Governance & Internal Audit	✓	✓	✓	✓	N/A
8	Conduct rolling reviews of Council's policy register	Corporate Governance & Internal Audit	✓	✓	✓	✓	N/A
9	Develop, maintain and monitor emergency planning and testing	Risk & Insurance Management	✓	✓	✓	✓	N/A
10	Review and maintain the Register of Delegations	Corporate Governance & Internal Audit	✓	✓	✓	✓	N/A
11	Ensure the implementation of mitigation strategies for fraud/ corruption risks identified with immediate focus on the very high/ high rated risks	Corporate Governance & Internal Audit	✓	✓	✓	✓	N/A
12	Preparation of timely, accurate and relevant quarterly and annual reporting	Corporate Strategy	✓	✓	✓	✓	N/A
13	Implement the OneCouncil project	Technology Infrastructure Services	✓	✓	✓	✓	Information Management and Technology Strategy

DELIVERY PROGRAM 4.3.1.2 Build a workplace culture that is safe, engaged, responsive and professional							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Implement the Internal Communication Strategy	Organisational Development	✓	✓	✓	✓	Internal Communication Strategy
2	Recognise staff for their work through the Employee Recognition Program	Attraction and Retention	✓	✓	✓	✓	N/A
3	Implement the Workforce Strategy 2018-22	Organisational Development	✓	✓	✓	✓	Workforce Strategy 2018-22
4	Develop the WHS behaviour strategy and program to enhance our WHS culture through the application of identified constructive behaviour	Work Health and Safety	✓	✓	✓	✓	N/A
5	Implement the Work Health and Safety Management Plan	Work Health and Safety	✓	✓	✓	✓	Work Health and Safety management Plan
6	Conduct a biennial Staff Engagement Survey	Organisational Development		✓		✓	Workforce Strategy
7	Develop and implement a Succession Planning Framework	Organisational Development	✓	✓	✓	✓	Workforce Strategy
8	Deliver Council's Workforce Diversity Policy	Organisational Development	✓	✓	✓	✓	Workforce Diversity Policy
STRATEGY 4.3.2 Resources (finance, technology, assets and people) are effectively managed to ensure long term financial sustainability							
DELIVERY PROGRAM 4.3.2.1 Effective and transparent financial management systems are in place							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Monitor and review achievement of Financial Strategy	Management Accounting and Support	✓	✓	✓	✓	Financial Strategy
2	Continuous budget management is in place, controlled and reported	Management Accounting and Support	✓	✓	✓	✓	N/A
3	Provide accurate and timely financial reports monthly, quarterly and via the annual financial statement	Management Accounting and Support	✓	✓	✓	✓	N/A
4	Manage and further develop a compliance program to promote awareness and compliance with Council's procurement policies and procedures and other related policies	Tax Management and Compliance	✓	✓	✓	✓	Procurement Policy

DELIVERY PROGRAM 4.3.2.2 Continue to pursue alternative funding options to deliver financially sustainable services and facilities							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Lobby government for financial assistance to address infrastructure renewals and provide funding for key regional projects	Infrastructure Strategic Planning	✓	✓	✓	✓	N/A
2	Investigate options to increase the environmental sustainability of charitable waste disposal practices	Wollongong Waste & Resource Recovery Park	✓	✓	✓	✓	Waste & Resource Recovery Strategy Plan 2015-22
3	Implement approved rating structures	Rates & Sundry Debtors	✓	✓	✓	✓	N/A
4	Continue to seek external funding to support the delivery of core community infrastructure projects	Infrastructure Strategic Planning	✓	✓	✓	✓	N/A

DELIVERY PROGRAM 4.3.2.4 Deliver the Asset Management Strategy and Improvement Plan 2012-17							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Progressively implement the Asset Management Improvement Program	Infrastructure Strategic Planning	✓	✓	✓	✓	Asset Management Strategy and Improvement Plan 2012-17

STRATEGY 4.3.3 Excellent customer service is core business							
DELIVERY PROGRAM 4.3.3.1 Coordinate a service review program with a focus on business development and improvement							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Undertake service reviews across targeted areas of business operations	Business Improvement	✓	✓	✓	✓	N/A
2	Through the Joint Organisation, collaborate with other councils to explore shared service opportunities	Business Improvement	✓	✓	✓	✓	N/A
3	Identify and implement improvement opportunities to optimise our customers experience with Council in line with strategy objectives	Customer Service Delivery	✓	✓	✓	✓	N/A

DELIVERY PROGRAM 4.3.3.2 Working together, levels of service are established and service continuously improve and offer best value for money							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Participate in the Australasian Local Government Performance Excellence Program	Business Improvement	✓	✓	✓	✓	N/A
2	Investigate options for a continuous improvement methodology	Business Improvement	✓	✓			N/A

GOAL 5 - We have a healthy community in a liveable city

OBJECTIVE 5.1 There is an increase in the health and wellbeing of our community

STRATEGY 5.1 .1 We work in partnership to build on opportunities to strengthen vulnerable communities

DELIVERY PROGRAM 5.1.1.1 Partner with community based organisations in the provision of services

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Monitor and evaluate the delivery of the Neighbourhood Youth Work Projects	Neighbourhood Youth Work Program	✓	✓	✓	✓	N/A
2	Contribute to the Collective Impact partnership with government agencies, businesses, NGO's and the community in Bellambi, Warrawong and Bundaleer.	Community Development	✓	✓	✓		N/A
3	Deliver the funded actions of the Ageing Plan 2018-2022	Community Development	✓	✓	✓	✓	Ageing Plan 2018-2022
4	Support newly arrived and refugee communities through sector development and coordination, community awareness and education	Community Development	✓	✓	✓	✓	N/A

DELIVERY PROGRAM 5.1.1.2 Continue to undertake social, land use and environmental planning activities that assists in service planning

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Assess the changing profile of the community to inform service delivery	Social Planning	✓	✓	✓	✓	N/A
2	Provide appropriate specialist advice through the internal development assessment referral process	Social Planning	✓	✓	✓	✓	N/A
3	Focus on Place Making projects in partnership with the local community	Community Development	✓	✓	✓	✓	N/A
4	Social Impact considerations are assessed within Council's planning process	Social Planning	✓	✓	✓	✓	N/A

5	Continue to engage children and young people in planning and design processes	Community Development	✓	✓	✓	✓	N/A
6	Assess rezoning submissions and progress supported Planning Proposals	Local Environmental Planning	✓	✓	✓	✓	Ageing Plan 2017-2020
7	Assist the NSW Environment Protection Authority (EPA) to undertake the Wollongong Local Government Area land contamination literature review	Environmental and Sustainability Planning	✓	✓			N/A
8	Work with Port Kembla Copper and EPA regarding proposed transfer of the Korrongulla emplacement site to Council	Environmental and Sustainability Planning	✓	✓	✓	✓	N/A

STRATEGY5.1.2 Improve access to affordable and timely medical services

DELIVERY PROGRAM 5.1.2.1 Partner with agencies and health authorities to support improvements to the region's medical services

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Continue to collaborate with NSW Government agencies to support enhancement of medical services across the region	Corporate and Councillor Support	✓	✓	✓	✓	N/A

STRATEGY 5.1.3 Involvement in lifelong learning, skills enhancement and community-based activities is promoted

DELIVERY PROGRAM 5.1.3.1 Deliver a diverse suite of projects to the community that foster and enhance community strengths and participation

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Deliver a range of youth services with a focus on youth participation and community development, targeted programs, music, culture, and sector development and coordination	Wollongong Youth Services	✓	✓	✓	✓	N/A
2	Support development of local athletes via funding agreement with Illawarra Academy of Sport	Sportsfields	✓	✓	✓	✓	N/A
3	Offer a program of activities in libraries to celebrate and engage with our diverse community	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-2022
4	Deliver tailored library programs to facilitate access and participation of people with a disability	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-2022
5	Support the delivery of programs that provide social connection for frail aged people and their carers	Social Support Programs	✓	✓	✓	✓	N/A
6	Implement, monitor and report on the Disability Inclusion Action Plan 2016-2020	Community Development	✓	✓			Disability Inclusion Action Plan 2016-2020
7	Develop and deliver a Marketing Strategy for Wollongong City Libraries	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-2022

DELIVERY PROGRAM 5.1.3.2 Carry out commercial business management of Council's operational lands							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Manage Council's commercial businesses to maximise return at Corrimal, Bulli and Windang Tourist parks, Beaton Park Leisure Centre and Wollongong Memorial Gardens	Wollongong Memorial Gardens and Cemeteries/ Leisure Centres/ Tourist Parks	✓	✓	✓	✓	N/A
2	Carry out design work for the recreation areas at all three tourist parks	Tourist Parks	✓	✓			Wollongong Tourist Parks Improvement Strategy
3	Review and update the Property Strategy	Property Sales and Development	✓				Property Strategy
4	Reinstate Waterfall (Garrawarra) Cemetery	Memorial Gardens and Cemeteries		✓	✓		N/A

STRATEGY 5.1.4 Urban areas are created to provide a healthy and safe living environment for our community							
DELIVERY PROGRAM 5.1.4.1 Provide an appropriate and sustainable range of quality passive and active open spaces and facilities							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Pursue Playground renewals in accordance with the Play Wollongong Strategy 2014 -2024 and adopted Capital Works program	Playgrounds	✓	✓	✓	✓	Play Wollongong Strategy 2014 -2024
2	Complete the master plan for the Beaton Park Precinct	Leisure Centres	✓				N/A
3	Drainage works to be undertaken at Fred Finch Park Sports field, Berkeley	Sportsfields	✓				N/A
4	Explore opportunities outlined in needs assessment developed for the Beaton Park Precinct	Leisure Centres	✓	✓	✓		N/A
5	Increase utilisation of Council's recreation and leisure assets	Leisure Centres	✓	✓	✓	✓	N/A
6	Pursue key actions outlined in the 2017-2021 Sports Ground & Sporting Facilities Strategy	Sportsfields	✓	✓	✓		Sports Ground & Sporting Facilities
7	Construct synthetic football pitch at Ian McLennan Park, Kembla Grange	Sportsfields	✓				N/A
8	Explore funding opportunities for the provision of Synthetic Surfaces at high utilisation Sports fields	Sportsfields	✓	✓	✓	✓	N/A

9	Investigate and implement Beach Accessibility options for people with Disability	Lifeguard Services	✓	✓	✓	✓	Disability Inclusion Action Plan 2016-2020
10	Implement the Figtree Oval Recreational Master Plan 2016 - 2029	Parks	✓	✓	✓	✓	Figtree Oval Recreational Master Plan 2016 - 2029
11	Progress the Bulli Showground Masterplan Stage 2	Parks		✓			N/A
12	Investigate and deliver an all ages and abilities play space	Playgrounds		✓	✓		Play Wollongong Strategy 2014 - 2024

DELIVERY PROGRAM 5.1.4.2 Review planning controls for priority locations

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Continue implementation of priority recommendations from Warrawong Town Centre Studies	Urban Renewal and Civic Improvement	✓	✓	✓	✓	Warrawong Town Centre Studies
2	Implement key actions from the Dapto Town Centre Study: Dapto Town Square Renewal Investigation	Urban Renewal and Civic Improvement	✓				Dapto Town Centre Study
3	Continue to seek opportunities to fund the implementation of priority recommendations from the Figtree Town Centre Studies	Urban Renewal and Civic Improvement	✓	✓	✓	✓	Figtree Town Centre Study
4	Implement key actions from the Corrimal Town Centre Study: Shopfront Improvement Program	Economic Development	✓				Corrimal Town Centre Study
5	Implement key actions arising from Dapto Town Centre Planning Study	Urban Renewal and Civic Improvement	✓	✓	✓	✓	Dapto Town Centre Planning Study
6	Deployment of the Port Kembla 2505 Revitalisation Strategy in accordance with the strategy implementation plan	Urban Renewal and Civic Improvement	✓	✓	✓	✓	Port Kembla 2505 Revitalisation Strategy
7	Undertake Corrimal Traffic Study and access movement	Road Safety, Traffic and Transport Planning	✓	✓			Corrimal Town Centre Study
8	Implement key actions arising from the Unanderra Town Centre Study	Urban Renewal and Civic Improvement	✓	✓	✓	✓	Unanderra Town Centre Study
9	Create Bellambi Foreshore Precinct Plan	Car Parks & Boat Ramps	✓	✓	✓		N/A

DELIVERY PROGRAM 5.1.4.3 Policies and plans are developed, reviewed and implemented to encourage physical activity							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Review West Dapto Recreation needs in line with the adopted Section 94 Plan including current concepts on Cleveland Road and West Dapto Road and ascertain recreation needs for Reed Park South	West Dapto Planning	✓	✓	✓	✓	West Dapto s94 Plan

DELIVERY PROGRAM 5.1.4.4 Develop and implement public health, amenity and safety regulatory programs and reviews that assist in improving compliance with legislative requirements							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Review the Legionella Premises Program and Statutory Register to ensure compliance with recent changes to the Public Health Act 2010	Inspections, Education and Registrations	✓				Public Health Act 2010
2	Conduct food handling awareness programs for school & volunteer run sporting body kiosks and canteens	Inspections, Education and Registrations	✓	✓	✓	✓	N/A
3	Develop and implement a schools zone car parking safety awareness program	Inspections, Education and Registrations	✓	✓	✓	✓	N/A

STRATEGY 5.1.5 Quality district level services, libraries and facilities are available to communities							
DELIVERY PROGRAM 5.1.5.1 Increase opportunities to enhance library multimedia and online access							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Investigate opportunities to enhance library multimedia and digital services	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-22
2	Deliver an updated Wollongong City Libraries Website	Library Services		✓	✓		Wollongong City Libraries Strategy 2017-22

DELIVERY PROGRAM 5.1.5.2 Renew community facilities and consider rationalisation, replacement or refurbishment to achieve facilities that are strategically located, good quality and meet identified community need							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Develop and deploy 'Places for People' Implementation Plan	Community Facilities	✓	✓	✓	✓	Places for People Wollongong Social Infrastructure Planning Framework 2018-28
2	Plan for the Southern Suburbs Community Centre and Library, at Warrawong	Community Facilities	✓	✓	✓	✓	N/A
3	Progress planning for a new library to meet the needs of Helensburgh and surrounding suburbs and investigate a combined library & community centre	Community Facilities	✓	✓	✓	✓	N/A
4	Commence preliminary planning for the provision of social infrastructure for the emerging West Dapto community	Community Facilities	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-22
STRATEGY 5.1.6 Work towards enabling all people in our community to have access to safe, nutritious, affordable and sustainably produced food							
DELIVERY PROGRAM 5.1.6.1 Facilitate a range of programs and activities which improve food security and support local food systems							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Review and implement key priority actions from the Illawarra Regional Food Strategy	Environmental and Sustainability Planning	✓	✓	✓	✓	Illawarra Regional Food Strategy 2014-2018
OBJECTIVE 5.2 Participation in recreational and lifestyle activities is increased							
STRATEGY 5.2.1 Provide a variety of quality public spaces and opportunities for sport, leisure, recreation, learning and cultural activities in the community							
DELIVERY PROGRAM 5.2.1.1 Investigate provision of Leisure Services in the greater Dapto area, taking into account expansion of West Dapto, and determine Council's role in the market							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Investigate a suitable location for an Integrated West Dapto Leisure / Community facility	Community Pools	✓	✓			N/A
2	Explore the options available for the future of Lakeside Leisure Centre	Lakeside Leisure Centre	✓	✓	✓		N/A

DELIVERY PROGRAM 5.2.1.2 Investigate the future provision of Aquatic Services across the local government area and implement improvements

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Implement program opportunities and innovative activity options to encourage healthy living, enhance user experience and increase patronage and new revenue streams at our supervised public swimming pools	Community Pools	✓	✓	✓	✓	N/A
2	Incorporate elements of good design and wise use of water resources when undertaking improvements to public pool amenities	Community Pools	✓	✓	✓	✓	N/A
3	Explore commercial opportunities for the Continental Pool that support the provision of aquatic services (e.g. kiosk/cafe/restaurant)	Community Pools	✓				N/A
4	Undertake programmed renewal works at Council's rock pools in accordance with the capital works program	Ocean Rock Pools	✓	✓	✓	✓	N/A
5	Finalise the Masterplan for Corrimal Heated Pool and identify potential funding sources for implementation	Commercial Heated Pools	✓				N/A

DELIVERY PROGRAM 5.2.1.3 Use data to assess the current community infrastructure available, community demand and develop a strategic framework and policies to either rationalise, enhance or expand to meet community needs

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Implement the key recommendations of the Strategic Plan for Council's swimming pools in accordance with Council's capital program	Community Pools	✓	✓	✓	✓	N/A
2	Implement The Future of Our Pools Strategy 2014-2024	Community Pools	✓	✓	✓	✓	The Future of Our Pools Strategy 2014-2024
3	Implement program of enhancing pool amenities, consistent with good design principles	Community Pools	✓	✓	✓	✓	The Future of Our Pools Strategy 2014-2024
4	Implement Landscape Masterplan recommendations for Hill 60 Reserve at Port Kembla	Parks	✓	✓	✓	✓	N/A
5	Deliver library infrastructure projects identified in Wollongong City Libraries Supporting Document 2017-2022	Community Facilities	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-22
6	Undertake a detailed site assessment for the future development of a Cringila Hills Masterplan	Parks	✓	✓			N/A

7	In consultation with the community develop the Cringila Hills Masterplan	Parks		✓	✓		N/A
8	Road realignment and car park relocation and expansion in Figtree Park; subject to review of the Allans Creek Flood Study.	Road Safety, Traffic and Transport Planning	✓	✓	✓		N/A
9	Continue to progress design and construction of Wollongong SES headquarters at Coniston	Infrastructure Strategic Planning	✓	✓	✓		SES Service Level Agreement
10	Install fitness equipment stations throughout the city that cater to people of all ages and abilities	Sportsfields	✓	✓	✓	✓	Sportsgrounds and Sporting Facilities Strategy

DELIVERY PROGRAM 5.2.1.4 Develop a Regional Botanic Garden of Excellence

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Enhance Botanic Garden visitor experience via programs, interpretation, education and events	Botanic Garden and Annexes	✓	✓	✓	✓	N/A
2	Facilitate the future uses of Gleniffer Brae	Glennifer Brae	✓	✓	✓	✓	N/A
3	Finalise the review of the Botanic Garden Plan of Management	Botanic Garden and Annexes	✓				N/A
4	Design and construct the Longyan Friendship Garden	Botanic Garden and Annexes	✓	✓			N/A

DELIVERY PROGRAM 5.2.1.5 Provide statutory services to appropriately manage and maintain our public spaces

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Finalise land title requirements for the transfer of private land occupied by Russell Vale Golf Course	Property Sales and Development	✓	✓			N/A
2	Finalise the review of the Beaton Park Plan of Management	Community Land Management Planning	✓				N/A
3	Finalise the Mt Keira Plan of Management	Community Land Management Planning	✓				N/A
4	Develop and implement promotional material that raise community awareness regarding the revised Companion Animal Control Areas (Dogs on Beaches & Reserves) Policy.	Animal Control	✓	✓	✓	✓	N/A
5	Develop and implement Crown Land Plans of Management	Botanic Garden & Annexes	✓	✓	✓	✓	N/A

DELIVERY PROGRAM 5.2.1.6 Implement Council's Planning, People, Places Strategy

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Plan, design and complete the renewal of the downstairs Lifesaving building of the North Wollongong Surf Life Saving Club	Lifeguard Services	✓	✓	✓		N/A

2	Develop an updated Landscape Master plan for Stuart & Galvin Parks North Wollongong	Parks	✓	✓			N/A
3	Develop a scope for the Fred Finch Park Landscape Masterplan	Sportsfields		✓			N/A

STRATEGY 5.2.2 Healthy, active ageing programs are promoted in partnership with government agencies and community organisations

DELIVERY PROGRAM 5.2.2.1 Deliver a range of programs and recreational pursuits for older people

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Provide a variety of affordable senior programs at the leisure centres	Leisure Centres	✓	✓	✓	✓	Ageing Plan 2018 - 2022
2	Support the provision of Community Transport Services across Wollongong and Shellharbour Local Government Areas	Community Transport	✓	✓	✓		N/A
3	Deliver Community Transport services that connect older people to social and recreational activities	Community Transport	✓	✓	✓		N/A

OBJECTIVE 5.3 Residents have improved access to a range of affordable housing options

STRATEGY 5.3.1 Housing choice in the Wollongong Local Government Area is improved, taking into account population growth, community needs and affordability

DELIVERY PROGRAM 5.3.1.1 Prepare a Housing Study and Strategy incorporating Affordable Housing Issues

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Continue the preparation of the housing study	Local Environmental Planning	✓	✓			N/A
2	Deliver the Council resolution for affordable housing (targeting of commonwealth funding)	Local Environmental Planning	✓	✓	✓		N/A

STRATEGY 5.3.2 Integrated services are provided to residents in need of urgent shelter

DELIVERY PROGRAM 5.3.2.1 In partnership with relevant agencies and networks lobby and advocate for improved service levels and quality enhanced access to services

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	'Explore opportunities to work in partnership with other relevant agencies that provide services for the homeless	Community Development	✓	✓	✓	✓	N/A
2	Develop a Homelessness Protocol	Community Development	✓	✓	✓		N/A

OBJECTIVE 5.4 Community safety and community perception of safety is improved

STRATEGY 5.4.1 Partnerships continue to strengthen and achieve a safe, accessible and resilient community

DELIVERY PROGRAM 5.4.1.1 Provide lifeguarding services at beaches (in partnership with Surf Life Saving Illawarra) and Council pools

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Develop and manage a three year Service Level Agreement with Surf Life Saving Illawarra	Lifeguard Services	✓	✓	✓		N/A
2	Install Mobile Lifeguard Tower at North Wollongong Beach	Lifeguard Services	✓	✓			N/A

DELIVERY PROGRAM 5.4.1.2 Facilitate a range of partnerships and networks to develop community safety initiatives

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Contribute to a range of community safety initiatives in conjunction with community partners	Community Safety and Graffiti Prevention	✓	✓	✓	✓	N/A
2	Incorporate child-friendly and age-friendly principles in design, planning and service delivery with the community	Community Development	✓	✓	✓	✓	N/A
3	Meet obligations required under the Emergency Services interagency service level agreements	Emergency Management & Support	✓	✓	✓	✓	Service Level Agreements with RFS and SES
4	Collaborate with Shellharbour City Council and Kiama Municipal Council under the Illawarra Emergency Management Memorandum of Understanding	Emergency Management & Support	✓	✓	✓	✓	N/A
5	Continue the 'I belong in the Gong' Safety Initiative	Community Safety and Graffiti Prevention	✓	✓	✓	✓	Community Safety Plan 2016-2020
6	Implement a mobile CCTV pilot to reduce the incidents of vandalism and mitigate risks to community safety and public amenity	Community Safety and Graffiti Prevention	✓	✓			Community Safety Plan 2016-2020

STRATEGY 5.4.2 Local crime continues to be prevented and levels of crime reduced

DELIVERY PROGRAM 5.4.2.1 Deliver projects and programs to reduce crime in the Wollongong Local Government Area

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Provide Crime Prevention through Environmental Design (CPTED) advice in Development assessments and Planning	Community Safety and Graffiti Prevention	✓	✓	✓	✓	Community Safety Plan 2016-2020
2	Monitor and maintain Alcohol Free Zones including new assessments as required	Community Safety and Graffiti Prevention	✓	✓	✓	✓	Community Safety Plan 2016-2020

3	Continue to liaise with Local Area Commands on key initiatives and crime reduction strategies.	Community Safety and Graffiti Prevention	✓	✓	✓	✓	Community Safety Plan 2016-2020
4	Complete and finalise Safety Audits and relevant reports	Community Safety and Graffiti Prevention	✓	✓	✓	✓	Community Safety Plan 2016-2020
OBJECTIVE 5.5 The public domain is maintained to a high standard							
STRATEGY 5.5.1 Public facilities in key locations and transport routes are maintained and clean, accessible and inviting to our community and visitors							
DELIVERY PROGRAM 5.5.1.1 Well maintained assets are provided that meet the needs of the current and future communities							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Coordinate and undertake Graffiti Prevention actions on Council assets and deliver the Community Partnership program to remove graffiti from non-Council assets	Community Safety and Graffiti Prevention	✓	✓	✓	✓	N/A
2	Coordinate the sports facilities planning priorities program with the Sports and Facilities Reference Group	Sportsfields	✓	✓	✓	✓	N/A
3	Continue to undertake Council's surplus land review	Property Sales and Development	✓	✓	✓	✓	N/A
4	Undertake high priority works, as per open space works schedule to strengthen connections and people movement.	Parks	✓	✓	✓	✓	N/A
5	Undertake an access audit of Council's Administration Building to inform upgrades	Infrastructure Strategic Planning	✓				N/A
6	Design and implement the North Wollongong Beach Seawall Renewal	Infrastructure Strategic Planning	✓	✓	✓		N/A
7	Optimise the program for cleaning and maintenance of public toilets	Cleaning of public toilets	✓	✓	✓	✓	N/A
8	Dapto Library Study Room constructed and operational	Community Facilities	✓				N/A
9	Deliver rolling program of transport infrastructure condition and compliance inspections	Road Safety, Traffic and Transport Planning	✓	✓	✓	✓	N/A
10	Coordinate the refurbishment of community facilities, in partnership with licensees and community groups, as identified in the capital works and maintenance programs	Community Safety and Graffiti Prevention	✓	✓	✓	✓	N/A

DELIVERY PROGRAM 5.5.1.2 Manage and maintain community infrastructure portfolio with a focus on asset renewal							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Achieve our expenditure targets for capital renewal by programming these works with sufficient flexibility to allow re-phasing, deferral and/or the introduction of other deferred renewal works as required	Infrastructure Strategic Planning	✓	✓	✓	✓	N/A
2	Review Council's Asset Management Plans: Buildings, Recreation, Stormwater, Plant and Vehicles, Transport	Infrastructure Strategic Planning	✓	✓	✓	✓	N/A
3	Continue to work with the community to review levels of service	Infrastructure Strategic Planning	✓	✓	✓	✓	N/A

DELIVERY PROGRAM 5.5.1.3 Coordinate an access improvement program through pre-planning and renewal activities							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Provide advice on access related matters that reflect the priorities in Council's Disability Inclusion Action Plan	Community Development	✓	✓	✓	✓	Disability Inclusion Action Plan
2	Establish a program to ensure Disability Discrimination Act compliance is integrated with Council asset management plans	Infrastructure Strategic Planning	✓	✓	✓	✓	Disability Inclusion Action Plan

GOAL 6 - We have affordable and accessible transport

OBJECTIVE 6.1 Wollongong is supported by an integrated transport system

STRATEGY 6.1.1 Work in partnership to deliver the Gong Shuttle Bus as an affordable transport option for our community

DELIVERY PROGRAM 6.1.1.1 Support the delivery of the Gong Shuttle Bus as an affordable transport option

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Provide funding to support the delivery of the Gong Shuttle Bus as a free transport option as per the Shoalhaven-Illawarra Regional Plan	Road Safety, Traffic and Transport Planning	✓	✓	✓		Shoalhaven-Illawarra Regional Plan
2	Advocate to the NSW Government to continue the Gong Shuttle as an affordable service beyond 2021	Road Safety, Traffic and Transport Planning	✓	✓	✓		Shoalhaven-Illawarra Regional Plan
3	Incorporate findings of investigation for a potential second Gong Shuttle route into City Centre Access and Movement Strategy	Road Safety, Traffic and Transport Planning	✓				Shoalhaven-Illawarra Regional Plan
4	Advocate for the implementation of a shuttle route for the south of the Wollongong City Centre	Road Safety, Traffic and Transport Planning		✓	✓		Shoalhaven-Illawarra Regional Plan

STRATEGY 6.1.2 Work with partners to decrease car dependency and facilitate sustainable transport to provide convenient movement throughout the city, with sustainable transport modes such as walking and cycling.

DELIVERY PROGRAM 6.1.2.1 Implement a variety of projects and programs to encourage sustainable transport throughout the LGA

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Review and update the Wollongong Bike Plan	Footpaths, Cycleways & Transport Nodes	✓	✓			Shoalhaven-Illawarra Regional Plan
2	Incorporate 'Park n Ride' feasibility study findings into City Centre Access and Movement Strategy	Road Safety, Traffic and Transport Planning	✓	✓			Shoalhaven-Illawarra Regional Plan
3	Undertake an audit of accessible car parking and bus stops to be included on access map and in capital works program	Road Safety, Traffic & Transport Planning	✓				Shoalhaven-Illawarra Regional Plan
4	Deliver the asset renewal program for active transport	Footpaths, Cycleways and Transport Nodes	✓	✓	✓	✓	Shoalhaven-Illawarra Regional Plan
5	Develop a city wide foreshore parking strategy	Road Safety, Traffic and Transport Planning	✓				Shoalhaven-Illawarra Regional Plan
6	Investigate opportunities to install bike carriers on buses	Road Safety, Traffic and Transport Planning	✓	✓			Shoalhaven-Illawarra Regional Plan

STRATEGY 6.1.3 Effective and integrated regional transport, with a focus on road, bus, rail and freight movement (including the port of Port Kembla).

DELIVERY PROGRAM 6.1.3.1 Plan and implement an integrated and sustainable transport network

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Council to work with key agencies and partners to progress the provision of an effective and integrated regional transport network	Road Safety, Traffic and Transport Planning	✓	✓	✓	✓	N/A
2	Develop an Integrated and Sustainable Transport Strategy	Road Safety, Traffic and Transport Planning	✓	✓			N/A

STRATEGY 6.1.4 Integrated communities close to public transport and local services and facilities focused around existing train stations and town and village centres are planned for and encouraged

DELIVERY PROGRAM 6.1.4.1 Facilitate the integration of public amenities and transport with local communities

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Work with the NSW Government on the implementation of priority actions within the Illawarra Regional Transport Plan	Road Safety, Traffic and Transport Planning	✓	✓	✓	✓	Illawarra Regional Transport Plan
2	Complete the construction of the Fowlers Road extension to Fairwater Drive	Roads and Bridges	✓	✓	✓		West Dapto Section 94 Plan
3	Actively participate in the interagency Project Control Group (PCG) to oversee the delivery of infrastructure in the West Dapto Urban Release Area	West Dapto Planning	✓	✓	✓	✓	West Dapto Section 94 Plan

OBJECTIVE 6.2 Connections between our city and Sydney are strengthened

STRATEGY 6.2.1 Opportunities to reduce travel time between Sydney and Wollongong as well as Western Sydney are explored and promoted

DELIVERY PROGRAM 6.2.1.1 Work with partners to reduce travel time between Sydney and Western Sydney with Wollongong

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Lobby the NSW Government to prioritise Maldon Dombarton train line to be used as a dual purpose freight and passenger line improving connectivity to South Western Sydney and the future Badgery's Creek Aerotropolis	Road Safety, Traffic and Transport Planning	✓	✓	✓	✓	N/A

OBJECTIVE 6.3 Provide connected and accessible places and spaces

STRATEGY 6.3.1 Improve our footpath connectivity to our unique places and spaces, including marine access along the LGA and accessibility from the CBD to the foreshore

DELIVERY PROGRAM 6.3.1.1 Plan and implement projects to improve connectivity

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Grand Pacific Walk review of priorities and design of identified sections	Road Safety, Traffic and Transport Planning	✓	✓	✓	✓	N/A

2	Work with Shellharbour Council and others to extend the Lake Illawarra cycleway	Footpaths, Cycleways & Transport Nodes	✓	✓	✓	✓	N/A
3	Participate in the Southern NSW Marine Strategy	Environmental & Sustainability Planning	✓	✓	✓	✓	N/A
4	Develop a Community Focussed Active Transport Program	Footpaths, Cycleways & Transport Nodes	✓	✓	✓	✓	N/A
STRATEGY 6.3.2 Maintain the service levels of our roads, footpaths and cycle ways to an acceptable standard							
DELIVERY PROGRAM 6.3.2.1 Deliver sustainable transport asset renewal programs and projects							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Deliver the road resurfacing and reconstruction program	Roads and Bridges	✓	✓	✓	✓	N/A
2	Implement footpath and cycleway improvement programs	Footpaths, Cycleways and Transport Nodes	✓	✓	✓	✓	City of Wollongong Pedestrian Plan 2017-2021
STRATEGY 6.3.3 Plan for effective future changes in transport including the option for disruptive transport technologies in the future							
DELIVERY PROGRAM 6.3.3.1 Investigate the option for disruptive transport technologies and the impact on the future transport network							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Research cities that have installed driverless transport systems	Road Safety, Traffic and Transport Planning	✓	✓	✓	✓	N/A
STRATEGY 6.3.4 Availability of late night transport options is improved							
DELIVERY PROGRAM 6.3.4.1 Work with key agencies and partners to continue and improve late night transport options							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Advocate for continued operation of the Night Bus and late rail services	Road Safety, Traffic and Transport Planning	✓	✓	✓	✓	N/A
STRATEGY 6.3.5 Community transport options for frail older people, people with disabilities and the transport disadvantaged are actively promoted and available							
DELIVERY PROGRAM 6.3.5.1 Develop an alternative service delivery, governance model and auspice for Community Transport in response to the Federal Government's Aged Care reform legislation							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Promote access to community transport services to meet the needs of eligible consumers	Community Transport	✓	✓	✓	✓	Community Transport
2	Continue to investigate options for alternative service delivery models for Community Transport, as future directions in Commonwealth and NSW Government policy emerge	Community Transport	✓	✓	✓	✓	N/A



Wollongong 2028

PLANNING PRINCIPLES

Wollongong 2028 is underpinned by the Social Justice Principles of equity, access, participation and rights. These four interrelated principles ensure that:

- There is fairness in decision making, prioritisation and allocating resources, particularly for those in need
- All people have fair access to services, resources and opportunities to improve their quality of life
- Everyone has the maximum opportunity to genuinely participate in decisions that affect their lives
- Equal rights are established and promoted, with opportunities provided for people from diverse linguistic, cultural and religious backgrounds to participate in community life.

These principles are our community's 'rights to the city' and are reflected throughout this document via the provision of infrastructure, recognition of our diverse population, and through democratic and effective governance.

Further detail is provided in Appendix 1.

APPENDICES

APPENDIX 1: PLANNING PRINCIPLES

Consistent with Our Wollongong 2028, social justice principles are reflected throughout this document via the provision of infrastructure, recognition of our diverse population, and through democratic and effective governance. Our planning principles aim to ensure the Wollongong community will prosper socially and economically, while preserving our natural environment to support a good quality of life now and in the future. This is reflected through our Sustainability Commitment which is outlined below:

Our Sustainability Commitment

Wollongong City Council will work to protect our local environment, reduce the use of natural resources and to support our quality of life for present and future generations. We will demonstrate leadership and responsible planning and decision-making to avoid any harmful local and global effects of our actions. We will also work in partnership with the community, stakeholders and other government organisations to achieve our sustainability commitments.

A quadruple bottom line approach, based on achieving integrated sustainability through the interlinked areas of environmental, social, economic and governance activities, underpin Council's commitment to sustainability. Principles have been developed which further clarify how these areas will be considered by Council in carrying out its operations.

Governance:

a) We value sustainability leadership and will demonstrate how sustainability can be practically implemented;

b) We believe that sustainability should be intrinsic to all decision-making and will incorporate it as a fundamental component of all Council processes;

c) We support understanding of the importance of sustainability and will improve sustainability awareness throughout Council and the community; and

d) We recognize the importance of issues beyond our borders and aim to create a balance between local and global issues.

Environmental sustainability:

a) We respect our natural resources and will work to protect and enhance these for current and future generations;

b) We value our natural biodiversity and will work to protect and enhance local native habitat;

c) We treasure our coastal areas and waterways and will work to maintain their health and special qualities;

d) We will not undertake any actions that have a potential risk to cause serious harm to the community or the environment even in the absence of scientific certainty (the precautionary principle);

e) We recognise the importance of access to fresh, local and sustainably produced food.

Social-cultural sustainability:

a) We respect universal social justice and will work to improve community well-being and quality of life;

b) We value social equity and believe that services, facilities and community amenities should be accessible and equitable;

c) We support equal rights and constructive engagement with the community in decision-making;

d) We will actively involve people from diverse linguistic, cultural and spiritual backgrounds.

Economic sustainability:

a) We will use resources efficiently and responsibly and reduce our ecological footprint;

b) We support sustainable asset management principles;

c) We understand the impact of poverty on quality of life and will work to address disadvantage in our community;

d) We value a strong local economy and will encourage the use of local businesses and resources in our operations;

e) We believe in local economic growth that respects our natural heritage and values and will foster sustainable and green economic opportunities.

APPENDIX 2 : TERMS USED IN THIS PLAN

In the context of this Delivery Program and Operational Plan the following definitions apply:

ABS Census	Australian Bureau of Statistics (ABS) undertakes a census every five years. The census provides information about the characteristics of the Australian population and its housing within small geographic areas and for small population groups. This information supports the planning, administration, policy development and evaluation activities of governments and other users. The Census provides a snapshot of the nation. Data gathered helps decide what funding is needed for infrastructure, community services and facilities.
AEDI Domains	Australian Early Development Index (AEDI). There are five AEDI domains, these are: physical health and wellbeing, social competence, emotional maturity, language and cognitive skills and communication skills and general knowledge. These five domains are closely linked to the predictors of good adult health, education and social outcomes.
Annual Report	Report on the achievements in implementing the Delivery Program and the effectiveness of the principal activities undertaken in achieving the objectives in the Community Strategic Plan at which those activities are directed.
Asset Management Plan	Included in Council's Resourcing Strategy for the provision of resources required to implement the Community Strategic Plan. Comprises an Asset Management Strategy and plan/s.
Biodiversity	Has been described as the 'web of life' 'the variety of living things' or 'the different plants, animals and micro-organisms, their genes and ecosystems of which they are a part' .
Community	Includes residents, rate payers/land owners, business owners and operators, people who work in the local government area, visitors, government agencies, users of council services, local community groups and associations.
Community Goal	These are about the end result we want for children, adults, families, business and communities.
Community Indicators	Are a way to track trends in quality of life for the community and are used as a basis for improving community engagement, community planning and policy making.
Community Strategic Plan	A plan which identifies the community's main priorities and aspirations for the future of the local government area. This plan is for a minimum of ten years.
Delivery Program	Details the principal activities to be undertaken by Council to implement strategies established by the Community Strategic Plan.
End of Term Report	Report on Council's achievements in implementing the Community Strategic Plan over the previous four years.
Governance	The values, policies and procedures Council and its staff adopt, to provide ethical, transparent and accountable local governance.
Green Technology	Technology that is considered environmentally friendly based on its production process or supply chain.
Infrastructure	Is built structures like roads, railways, airports, water supply, sewers, power grids, telecommunications, buildings and facilities.
Innovative	Using or showing new methods, ideas.

Liveable	The degree to which a city meets the needs of the residents who live there.
Long Term Financial Plan	Included in Council's Resourcing Strategy for the provision of resources required to implement the Community Strategic Plan. This is the point where long-term community aspirations and goals are tested against financial realities.
Objectives	Outlines a series of sub-goals required to achieve the Community Goals.
Operational Plan	Details the activities to be engaged in by Council during the year, and annual budget. Annual sub-plan of Delivery Program. Referred to by the Department of Local Government as Operational Plan.
Principles	Are a set of high-level statements or goals used to guide our thinking and activities. They provide a framework for decision making and action, and form the basis for developing action-oriented goals and objectives.
Quadruple Bottom Line (QBL)	A balanced and holistic approach to achieving sustainability. This means that social, environmental, economic and civic leadership considerations must be addressed in planning, decision making and reporting.
Quarterly Review	Reports on progress against indicators and major projects in our Delivery Program and Annual Plan.
Resourcing Strategy	Consists of four components, these are the Long Term Financial Plan, Workforce Management Plan, Asset Management Plan and Information Management and Technology Strategy. The Resourcing Strategy is where Council outlines who is responsible for what, in terms of the issues identified in the Community Strategic Plan. The Resourcing Strategy focuses in detail on matters that are the responsibility of Council, and looks generally at matters that are the responsibility of others.
State of the Environment Report	Reports on environmental issues relevant to the objectives for the environment established by the Community Strategic Plan.
Strategies	How we plan to achieve each objective.
Sustainability	There are many different views in what constitutes a 'sustainable community'. Wollongong City Council carries out its decision-making based on the principle of sustainability which is based on environmental, intergenerational, social, economic equity and good governance.
Vision	Our aspiration for how we want our city, our community and our lives to be in the future.
Wollongong	Refers to the whole of the Wollongong Local Government Area.
Workforce Plan	Included in Council's Resourcing Strategy for the provision of resources required to implement the Community Strategic Plan. This Plan addresses the human resourcing requirements of Council's Delivery Program.

Acronyms and Symbols used in this plan

ABS	Australian Bureau of Statistics
ATSI	Aboriginal and Torres Strait Islanders
CBD	Central Business District
EPA	Environment Protection Authority
HVAC	Heating Ventilation and Air Conditioning
IMT	Information Management and Technology
LGA	Local Government Area
LTFM	Long Term Financial Model
NAIDOC	National Aborigines and Islanders Day Observance Committee
NGO	Non Government Organisation
SAMP	Strategic Asset Management Plan
WCC	Wollongong City Council

DRAFT ANNUAL SERVICE PLANS 2019-20

Service plans bridge the gap between Council's strategic direction set out in the Operational Plan (annual deliverables), and the on-going activities delivered by the organisation on a day-to-day basis. The service plans provide a brief description and outline of the core business of each service. In addition, the Plans provide reference to:

- Alignment to the Community Strategic Plan, Our Wollongong 2028
- Major projects 2019/20
- Resourcing requirements
- Future challenges

Our current services include:

- Aged and Disability Services
- Aquatic Services
- Botanic Garden and Annexes
- City Centre Management
- Communications, Engagement, Events and Signage
- Community Facilities
- Community Programs
- Corporate Strategy
- Cultural Services
- Development Assessment
- Economic Development
- Emergency Management
- Environmental Services
- Financial Services
- Governance and Information
- Human Resources
- Information and Communications Technology
- Infrastructure Planning and Support
- Integrated Customer Service
- Land Use Planning
- Leisure Centres
- Libraries
- Memorial Gardens and Cemeteries
- Natural Area Management
- Parks and Sportsfields
- Property Services
- Public Health and Safety
- Regulatory Control
- Stormwater Services
- Tourist Parks
- Transport Services
- Waste Management
- Youth Services

Please note, these reports are developed at a particular point in time and as further amendments are made to the draft budget, the resourcing data included on the Service Plan reports may be subject to change.

Note: Resourcing data in the following plans including revenue, expenses and FTE count are for the 2019/20 financial year only.

AGED & DISABILITY SERVICES

RESPONSIBILITY *Manager Library and Community Services*

Council works in partnership with government, community and business organisations to provide services and support for older people, people with disabilities and their carers: to support them to maintain quality of life and continue to live independently in the community; and to provide Community Transport Services to people in the community who are aged, have a disability or are transport disadvantaged to support their participation in community life.

DELIVERY STREAMS

- Community Transport
- Social Support Programs

Preliminary Operating $,000	REVENUE $	EXPENSE $	NET $
	3,078	(2,941)	137

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 5 : We have a healthy community in a liveable city

GOAL 6 : We have affordable and accessible transport

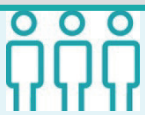
CORE BUSINESS

- Build the capacity of older people and people with a disability to participate fully in community life.
- Enhance access to services for frail, older people and people with disability and their carers to enable them to continue to live independently in the community.
- Deliver Social Support Services and provide respite services to frail older people, people with a disability, people with dementia and their carers.
- Provide internal advice on physical access, planning and legislative compliance.
- Resource and support organisations within the sector to build their capability so that they continue to deliver high quality services to older people and people with a disability.
- Deliver Community Transport Services to people in the community who are aged, have a disability or are transport disadvantaged.

MAJOR PROJECTS 2019/2020

- Promote access to community transport
- Continue to investigate options for alternative service delivery models for Community Transport, as future directions in Commonwealth and NSW Government policy emerge

RESOURCES



FTE 8.40

FUTURE CHALLENGES

- Council is currently investigating future directions of social support services beyond 2020 in view of the Council of Australian Governments (COAG) reform.
- Continue to respond to and meet the needs of an increasing population of older people, frail older people and people with a disability.
- Service adaptations to respond to new government funding models and funding relationships, including client directed care.
- Availability of volunteers to support Community Transport and Social Support service delivery.

SUPPORTING DOCUMENTS

- Positive Ageing Strategy
- Community Transport: Wollongong-Shellharbour Strategic Plan 2013-15

AQUATIC SERVICES

RESPONSIBILITY *Manager Property and Recreation*

This service includes the operation of 17 patrolled beaches, two heated swimming pools at Dapto and Corrimal, six free public swimming pools located at Helensburgh, Thirroul, Western Suburbs, Continental Baths, Port Kembla and Berkeley. It also includes the provision of 9 ocean rock pools situated at Coalcliff, Wombarra, Coledale, Austinmer, Bulli, Woonona, Bellambi, Towradgi and Wollongong Gents pool. The service provides an ocean and pool lifeguard service and surf education.

DELIVERY STREAMS

- Community Pools
- Commercial Heated Pools
- Lifeguard Services
- Ocean Rock Pools

Preliminary Operating $,000

REVENUE $ 722	EXPENSE $ (13,703)	NET $ (12,980)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment

GOAL 5 : We have a healthy community in a liveable city

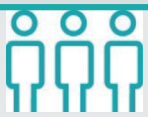
CORE BUSINESS

- Provide affordable and equitable access to aquatic recreational services.
- Operate and maintain six free public swimming pools located at Helensburgh, Thirroul, Western Suburbs, Continental Baths, Port Kembla and Berkeley.
- Operate and maintain two heated swimming pools at Dapto and Corrimal.
- Maintain nine ocean rock pools situated at Coalcliff, Wombarra, Coledale, Austinmer, Bulli, Woonona, Bellambi, Towradgi and Wollongong Gents pool.
- Operate and maintain 17 patrolled beaches throughout the local government area.
- Work with volunteers and contractors to provide services including surf lifesaving, surfing tuition, elite swim squad training, and learn to swim program.
- Monitor and implement appropriate responses to ensure improved mobility, surveillance, surf education and emergency response.
- Deliver Water Safety Education to school, TAFE and university students.
- Implement program of enhancing pool amenities, consistent with good design principles.
- Monitor and respond to the demands on our foreshore areas, including lifeguarding services, garbage and waste collection and littering.
- Maintain key statistics on beach usage, incidents and preventative actions and manage service levels accordingly.
- Implement program opportunities and innovative activity options to encourage healthy living, enhance user experience and increase patronage and new revenue streams at our supervised public swimming pools.
- Incorporate elements of good design and wise use of water resources when undertaking improvements to public pool amenities.
- Implement the key recommendations of the Strategic Plan for Council's swimming pools in accordance with Council's capital program.

MAJOR PROJECTS 2019/2020

- Investigate Beach Accessibility options for people with Disability
- Investigate a suitable location for an Integrated West Dapto Leisure / Community facility
- Explore commercial opportunities for the Continental Pool that support the provision of aquatic services (e.g. kiosk/cafe/restaurant)
- Finalise the Masterplan for Corrimal Heated Pool and identify potential funding sources for implementation
- Implement The Future of Our Pools Strategy 2014-24
- Plan and design the renewal of the downstairs Lifesaving building of the North Wollongong Surf Life Saving Club
- Develop and manage a three year Service Level Agreement with Surf Life Saving Illawarra

RESOURCES



FTE 78.15

AQUATIC SERVICES

RESPONSIBILITY *Manager Property and Recreation*

FUTURE CHALLENGES

- The Future of Our Pools Strategy 2014-24 includes a range of key actions that will guide the provision of Council's Aquatic Services program.
- Managing the impact of increasing day visitors on service levels.
- Staged implementation of Council endorsed recommendations on the Strategic Plan for swimming pools.
- Implementation of the 2012 Coast Safe report recommendations on Council's unpatrolled beaches.
- Ongoing asset management of all facilities.
- Increased residential development in unpatrolled locations such as McCauley's Beach, there may be an expectation that increased patrols to such beaches will take place.

SUPPORTING DOCUMENTS

- Planning People Places 2006
- Asset Management Plans
- Future of Our Pools Strategy 2014-24

BOTANIC GARDEN & ANNEXES

RESPONSIBILITY *Manager Open Space and Environmental Services*

The Botanic Garden and Nursery service involves managing and promoting the conservation, education, recreation and aesthetic values of the main 30 hectare site in Keiraville including the maintenance of the Glennifer Brae grounds and the three natural area annexes of Mt Keira, Puckey's Estate and Korrungulla Wetland. Environmental education and interpretation is conducted at the Discovery Centre.

DELIVERY STREAMS

- Botanic Garden and Annexes
- Nursery
- Discovery Centre
- Gleniffer Brae

Preliminary Operating $,000

REVENUE $ 283	EXPENSE $ (3,732)	NET $ (3,449)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 5 : We have a healthy community in a liveable city

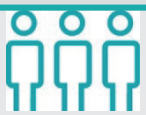
CORE BUSINESS

- Develop, interpret and maintain the botanic collection.
- Provide environmental sustainability education programs.
- Produce and distribute local native plants through the Bushcare and Greenplan programs.
- Manage Botanic Garden events.
- Provide conservation programs and support Botanic Garden partnerships, including the Friends of the Botanic Garden.

MAJOR PROJECTS 2019/2020

- Finalise the review of the Botanic Garden Plan of Management

RESOURCES



FTE 23.70

FUTURE CHALLENGES

- Asset management requirements for the Botanic Garden.

SUPPORTING DOCUMENTS

- Botanic Garden Plan of Management
- Environmental Sustainability Policy and Strategy 2014-22
- Wollongong Local Environmental Plan
- Illawarra Biodiversity Strategy 2011

CITY CENTRE MANAGEMENT

RESPONSIBILITY *Manager Community Cultural and Economic Development*

City Centre Management supports the revitalisation of the City Centre through a range of strategies and coordination with internal and external stakeholders and government agencies.

The service also ensures the smooth operation of the City Centre, particularly Crown Street Mall which is funded by the Special Mall Levy. This includes day-to-day management, security, CCTV operations, graffiti removal, activation and marketing.

DELIVERY STREAMS

- City Centre and Crown St Mall

Preliminary Operating $,000	REVENUE $ 1,649	EXPENSE $ (2,944)	NET $ (1,295)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy

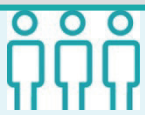
CORE BUSINESS

- Deliver city centre marketing, promotions and activation program.
- Coordinate the delivery of the Wollongong 'Public Spaces Public Life' City Centre Revitalisation Strategy.
- Work with partners to improve the attractiveness of Wollongong City Centre.
- Manage the city centre including: security, CCTV, graffiti removal, cleaning, waste, civil and grounds maintenance and mall access – including vehicle permits.

MAJOR PROJECTS 2019/2020

- Deliver a new and refreshed integrated marketing and activation program that reflects the 'city experience'
- Undertake a feasibility study into digital marketing platforms, including amenity and safety for our city centre
- Deliver City Centre Creative wayfinding strategy

RESOURCES



FTE 9.00

FUTURE CHALLENGES

- Coordinate the delivery of the Wollongong 'Public Spaces Public Life' City Centre Revitalisation Strategy within revised resource allocation.
- Coordinate activity within central business district.
- Review city centre safety and risk measures as required.
- Newly designed Crown Street Mall continues to provide us with opportunity to develop and review service standards, as well as public domain activation and marketing initiatives.

SUPPORTING DOCUMENTS

- City for People 2016
- Wollongong Economic Development Strategy 2013-23
- Community Safety Plan 2016-20
- Creative Wollongong 2019-2024
- Wollongong Local Environment Plan (LEP) 2009
- Wollongong Development Control Plans (DCP) 2009
- Wollongong City Centre Access and Movement Strategy

COMMUNICATIONS, ENGAGEMENT, EVENTS & SIGNAGE

RESPONSIBILITY *Manager Community Cultural and Economic Development*

Public Relations delivers a range of functions for the organisation and to the community. The service is responsible for internal and external communications including media monitoring and liaison, community engagement, delivery of major and community events (in particular New Year's Eve and Australia Day), management of Sister City Relations, coordination of Council's Financial Assistance Policy as well as provision of graphic design, print and signage needs for the organisation.

DELIVERY STREAMS

- Community Engagement
- Events Coordination
- Communications
- Marketing, Sign Shop and Printing
- Corporate Relations

Preliminary Operating $,000

REVENUE $ 111	EXPENSE $ (2,693)	NET $ (2,582)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 3 : Wollongong is a creative, vibrant city

GOAL 4 : We are a connected and engaged community

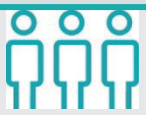
CORE BUSINESS

- Promote and grow use of online engagement tools.
- Implementation of Community Engagement Policy and Framework.
- Delivery of engagement activities.
- Continue to streamline and improve the approval process for external event organisers.
- Develop a more integrated approach to marketing.
- Manage Council's online profile, including Council's website and social media channels.
- Continue to streamline processes and optimise efficiencies in the design, printery and sign shop areas.
- Review Council's delivery of major community celebrations eg. New Year's Eve and Australia Day.
- Support local and major events within the region that will benefit the community and showcase Wollongong Civic Receptions.
- Community Grants and Financial Assistance Policy.

MAJOR PROJECTS 2019/2020

- Prepare for delivery of new signature events within the city

RESOURCES



FTE 30.29

FUTURE CHALLENGES

- Meet the community's changing communication preferences with the growth of social media and online engagement.
- Deliver high quality and safe community events with limited resources while managing increasing attendance at major community events.
- Respond and adapt to changes in legislation.
- Continued focus on online and face-to-face engagement.
- Implement improvements to Council events coordination processes.
- Potential for increases in community run and operated events and partnerships.
- Changing technology.
- Increased take up of digital devices.

SUPPORTING DOCUMENTS

- Financial Assistance Policy
- Wollongong Major Events Strategy 2016-2020
- Community Engagement Policy and Framework

COMMUNITY FACILITIES

RESPONSIBILITY *Manager Library and Community Services*

This service involves the management and operation of Council's 56 community facilities, including neighbourhood centres, senior citizens centres, child care centres, branch libraries, community centres and community halls. The service provides accessible community spaces that support the delivery of a diverse range of community programs, activities and events. The service also provides support through community and Council managed facilitates enabling both Council and community groups the opportunity to develop and deliver community services.

DELIVERY STREAMS

- Community Facilities

Preliminary Operating $,000

REVENUE $ 799	EXPENSE $ (5,689)	NET $ (4,890)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 4 : We are a connected and engaged community

GOAL 5 : We have a healthy community in a liveable city

CORE BUSINESS

- Day to day operational management of Council managed facilities.
- Provision of quality, accessible and affordable community facilities.
- Support for community groups who use Council's facilities for a range of activities.
- Continue to maintain, improve and reinvest in community facilities to better meet the needs of community groups, ensuring compliance and improved sustainability.
- Collect and review data to ensure appropriate marketing of facilities and satisfaction levels and community facilities planning.
- Manage licence agreements and relationships with licensees.
- Provide support for Not for Profit organisations via provision of affordable Council assets and community facilities.
- Support community based organisations within Community Facilities to maintain effective governance and sustainable management practices.
- Facilitate delivery of capital and maintenance programs, in partnership with licensees and community groups for community facilities.

MAJOR PROJECTS 2019/2020

- Deliver the funded actions of the Ageing Plan 2018-22
- Develop and Deploy 'Places for People' Implementation Plan
- Plan for the Southern Suburbs Community Centre and Library, at Warrawong
- Progress planning for a new library to meet the needs of Helensburgh and surrounding suburbs
- Commence preliminary planning for the provision of social infrastructure for the emerging West Dapto community
- Develop a Homelessness Protocol
- Dapto Library Study Room constructed and operational
- Establish a program to ensure Disability Discrimination Act compliance is integrated with Council asset management plans

RESOURCES



FTE 18.57

FUTURE CHALLENGES

- Ensure adequate and flexible spaces to adapt to changing community needs.
- Plan for new or upgraded community facilities at Warrawong and/or Helensburgh libraries.
- Management of facilities changes over time, in that some facilities which are direct run by Council return to community management, while others under licence to community groups return to be direct run by Council. This impacts on the data for hours of utilisation.

SUPPORTING DOCUMENTS

- Planning People Places 2006
- Asset management plans
- Wollongong City Libraries Strategy 2012-15

COMMUNITY PROGRAMS

RESPONSIBILITY *Manager Community, Cultural and Economic Development*

Community programs identifies priority social issues and needs and works with community, government and business partners to deliver community programs and services with a focus on social inclusion, building community capacity and wellbeing.

DELIVERY STREAMS

- Community Development
- Social Planning
- Community Safety and Graffiti Prevention
- Volunteering Illawarra

Preliminary Operating $,000

REVENUE $ 318	EXPENSE $ (2,096)	NET $ (1,779)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy

GOAL 3 : Wollongong is a creative, vibrant city

GOAL 4 : We are a connected and engaged community

GOAL 5 : We have a healthy community in a liveable city

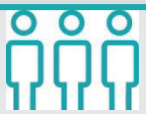
CORE BUSINESS

- Plan and deliver community development initiatives related to relevant target groups and communities.
- Deliver services to the community including Language Services (Interpreter service and Language Aides).
- Carry out Community Safety Audits and Crime Prevention through Environmental Design assessments in the community with recommended actions.
- Deliver projects which aim to reduce crime including Graffiti Prevention and participate in the Crime Prevention Partnership.
- In partnership with local Aboriginal organisations, deliver NAIDOC, Reconciliation Week and Sorry Day events and community development activities that foster reconciliation and social inclusion and celebrate the contribution of Aboriginal people to the city.
- Consider and plan for the social needs of our current and future communities.
- Facilitate Aboriginal and Community Safety Reference Groups.
- Deliver and facilitate access and equity strategies.
- Through partnerships, programs, policy and planning support families and children's wellbeing.
- Deliver regional volunteering 'peak' services to Wollongong, Shellharbour, Kiama and Shoalhaven .
- Local government areas - recruit, match and support volunteers and volunteer organisations.
- Deliver training to non-government and aged/disability care organisations.
- Promote volunteering and opportunities to volunteer across the region.

MAJOR PROJECTS 2019/2020

- Pilot and evaluate a 'Connecting Neighbours' Grants Program
- Implement, monitor and report on the Disability Inclusion Action Plan 2016-20
- Strategic Priority - Activating Our Suburbs - Overall Action
- Review and adapt the Volunteering Illawarra program in line with changes to funding and the volunteering sector

RESOURCES



FTE 14.35

FUTURE CHALLENGES

- Anticipated increased demand for Volunteering Illawarra services to support non-government organisations in managing risks associated with governance and sustainability.
- Changes to federal/ state government funding partnership arrangements as a result of the Council of Australian Governments (COAG) reforms to aged and disability services.
- Increase in reporting of graffiti, requests for safety audits and safety plans.

SUPPORTING DOCUMENTS

- Community Safety Plan 2012-16
- Volunteering Illawarra Strategic Plan 2006

CORPORATE STRATEGY

RESPONSIBILITY *Manager Information and Improvement*

This service involves the management of a range of internally and externally focussed projects, processes and activities. The service is responsible for delivery of legislative requirements pertaining to organisational planning and reporting, such as the community strategic plan, delivery program, and annual plan, and quarterly and annual reports. The service also has a focus on performance measurement and the coordination of corporate strategies such as financial sustainability and other business improvement projects.

DELIVERY STREAMS

- Organisational Planning
- Business Improvement
- Organisational Development and Change

Preliminary Operating $,000

REVENUE $ (365)	EXPENSE $ (6,990)*	NET $ (7,355)

*Contains a number of centrally held operational budgets and rates growth expenditure.

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment

GOAL 4 : We are a connected and engaged community

CORE BUSINESS

- → Coordinate and prepare Council's Strategic Management Cycle including the community strategic plan, delivery program, annual plan, and service plans.
- → Facilitate, advise and support management in timely, accurate and accountable strategic and corporate reporting.
- → Coordinate organisational research and benchmarking.
- → Identify and assist divisions with the implementation of business improvement initiatives.
- → Provide strategic analysis, project management and review of service as required.
- → Issues and change management.
- → Coordinate major corporate projects.

MAJOR PROJECTS 2019/2020

- →Develop a project and work with partners to further explore the United Nations Sustainable Development Goals and how they align to the community's goals with funding to be considered through the business proposal process
- →Implement the Internal Communication Strategy
- →Through the Joint Organisation, collaborate with other councils to explore shared service opportunities
- →Investigate options for a continuous improvement methodology
- →Implement the Council Values Behavioural Framework

RESOURCES



FTE 10.80

FUTURE CHALLENGES

- → Continued integration of corporate, service, workforce, financial and asset planning.
- → Organisational business improvement including facilitation of change management initiatives across the organisation.
- → Revision of the Local Government Act and broader local government reform agenda.
- → Greater emphasis on integrated planning and reporting.
- → Local government performance measurement framework.

SUPPORTING DOCUMENTS

- → Wollongong 2028 Community Strategic Plan
- → Resourcing Strategy 2018-21
- → Delivery Program 2018-21

CULTURAL SERVICES

RESPONSIBILITY *Manager Community Cultural and Economic Development*

This service delivers a range of cultural programs and infrastructure such as public art, exhibitions and events to the community. The service also engages in community cultural development programs, including advocacy for and support of the creative industries sector, development of artist and performer funding opportunities.

DELIVERY STREAMS

- Cultural Development
- Public Art
- Wollongong Art Gallery
- Illawarra Performing Arts Centre
- Wollongong Town Hall

Preliminary Operating $,000

REVENUE $ 261	EXPENSE $ (7,155)	NET $ (6,894)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy

GOAL 3 : Wollongong is a creative, vibrant city

CORE BUSINESS

- Develop, advocate and support creative industries in Wollongong.
- Manage cultural programs including exhibitions, education projects, forums and networks that engage artists and performers, and other cultural development activities.
- Deliver annual program of exhibitions, education and community participation opportunities at the Wollongong Art Gallery.
- Manage the Wollongong Art Gallery collection, including acquisition of new works.
- Support delivery of performance program through Illawarra Performing Arts Centre.
- Support delivery of a cultural program through the Wollongong Town Hall.
- Deliver the annual Public Art program.
- Manage and implement the Creative Spaces Strategy.
- Develop and deliver Viva la Gong.

MAJOR PROJECTS 2019/2020

- Implement actions of the Cultural Tourism Strategy
- Deliver Cultural Plan 2019-24
- Implement the Public Art Strategy
- Implement public art opportunities at Hill 60 Reserve
- Deliver the annual Viva La Gong Festival
- Develop the Wollongong Art Gallery Strategic Business Plan
- Develop improvements in the Arts Precinct within the context of the Arts Precinct Concept Design
- Complete upgrade of HVAC at Town Hall and Art Gallery

RESOURCES



FTE 11.16

FUTURE CHALLENGES

- Expand the capacity of Cultural Services within existing resources and a revised Cultural Plan.
- Increase festival sponsorship and partnerships.
- Increase patronage and business sustainability of Art Gallery, Town Hall and IPAC.
- Focus on establishing financial feasibility.
- Integration of marketing and programming of the Arts Precinct.
- Increased interest in community owned events and initiatives.
- Increase incorporation of Libraries and Community Facilities into the cultural life of the city.
- Implementation of a Cultural Tourism Strategy.
- Develop collaborative partnerships to deliver innovative programs and festival opportunities.
- Review internal delivery of Seniors Week activities.

CULTURAL SERVICES

RESPONSIBILITY *Manager Community Cultural and Economic Development*

SUPPORTING DOCUMENTS

- Ageing Plan 2018 - 2022
- Creative Wollongong 2019-24
- Public Art Strategy 2016-21
- Disability Inclusion Action Plan 2016-20

DEVELOPMENT ASSESSMENT

RESPONSIBILITY *Manager Development Assessment and Certification*

This service includes the processing of development applications and construction and certificates in accordance with state, regional and local planning policies. It seeks to guide and facilitate development to achieve sustainable outcomes having regard for social, economic and environmental factors. The service undertakes assessment and determination of development applications, construction certificates, complying development, building and subdivision certificates. It includes pre lodgement information; registration of Annual Fire Safety Statements and upgrading fire safety in existing buildings; building compliance inspections; audits on completed buildings; in court appeals and advice to Council and stakeholders in all aspects of the development assessment process. Report applications to the Wollongong Local Planning Panel and Southern Regional Planning and Design Reviewg Panel as required.

DELIVERY STREAMS

- Development Assessment
- Building Certification
- Development Engineering

Preliminary Operating $,000

REVENUE $ 3,541	EXPENSE $ (7,700)	NET $ (4,159)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment

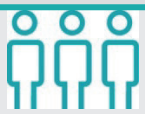
CORE BUSINESS

- → Provide high quality development and certification based on the four principal activities of environment, social, economy and governance.
- → Develop and implement new systems for approval and compliance process in response to NSW planning reforms.
- → Provide professional planning and building advice, timely and accurate assessment of development applications and construction certificates, and meet legislative reporting requirements.
- → Provide accessible web-based and electronic development application system.
- → Provide specialist advice as it relates to engineering issues with the development and planning framework.
- → Assess and determine development applications.

MAJOR PROJECTS 2019/2020

- → Implement DA process improvements via mobile devices, electronic file sharing software, monitors and trapeze training

RESOURCES



FTE 57.08

FUTURE CHALLENGES

- → Adopting to future planning system reforms by the State Government.
- → Development activity is likely to remain at average levels well into 2020.
- → Expected growth in development at West Dapto, Tallawarra, Calderwood.
- → Revitalisation of Wollongong CBD and major centres.
- → Continued focus on improving customer service and in applying electronic tools for lodgement/ assessment of applications, etc.
- → The need to manage/reduce development application turnaround times in a highly regulated environment.
- → Deliver targeted assessment services to applicants in sensitive areas such as small business and home owners.
- → Expanding Fire Safety services/risks and resolving legacy issues with caravan park licensing.

SUPPORTING DOCUMENTS

- → Not applicable.

ECONOMIC DEVELOPMENT

RESPONSIBILITY *Manager Community Cultural and Economic Development*

This service promotes sustainable economic development across the City of Wollongong through planning and partnerships, Council process improvement, branding and marketing. The service also contributes to a number of economic development programs and initiatives in partnership with business, neighbouring councils and government agencies.

DELIVERY STREAMS

- Economic Development
- Destination Wollongong

Preliminary Operating $,000

REVENUE $ -	EXPENSE $ (2,841)	NET $ (2,841)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy

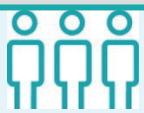
CORE BUSINESS

- Facilitate a coordinated response to business development and investment enquiries.
- Participate in the Advantage Wollongong partnership with the Department of Premier and Cabinet and the University of Wollongong, including the delivery of the 'Marketing the Wollongong Advantage' program.
- Support existing business development initiatives including local clusters and other activities.
- Continue to monitor and advise Council on current economic trends, which will present opportunities and challenges.
- Administer the Destination Wollongong funding agreement which specifies outputs and outcomes to be delivered by Destination Wollongong on behalf of Council.
- Implement the Economic Development Strategy.
- Manage online economic software tool Economy ID.
- Manage online presence of Economic Development.

MAJOR PROJECTS 2019/2020

- Implement the new Economic Development Strategy
- Provide funds to support Wollongong's ability to attract and retain a tourist ship visitor economy through on shore day visits
- Manage the Destination Wollongong Funding Agreement 2016-21
- Continue to support and promote the iAccelerate program
- Partner with University of Wollongong on the Internet of Things pilot program

RESOURCES



FTE 3.05

FUTURE CHALLENGES

- Support the diversification of the Wollongong economy, through supporting existing industry and developing new industry.
- Our target growth sectors, including Knowledge Services (Shared Services, ICT, Superannuation, Finance and Business Services) and Advanced Manufacturing will continue to provide opportunities for Wollongong, recognising the region's significant skilled workforce.
- Wollongong's proximity to Sydney will continue to be a key influence on our economic future, including advocacy for key infrastructure projects.
- Continue to change perceptions of Wollongong.
- Western Sydney opportunities for the city.

ECONOMIC DEVELOPMENT

RESPONSIBILITY *Manager Community Cultural and Economic Development*

SUPPORTING DOCUMENTS

- Economic Development Strategy 2013-23
- Wollongong Major Events Strategy 2016-20
- Wollongong LEP 2009
- Wollongong DCP 2009
- Creative Wollongong 2019-2024
- CBD Action Plan 2010

EMERGENCY MANAGEMENT

RESPONSIBILITY *Manager Infrastructure Strategy and Planning*

The Emergency Management Service provides support in the planning and preparation for significant emergencies that may impact the safety and security of residents and visitors to the city. The Service also involves Council's operational response to support Emergency Service Agencies during incidents and emergencies.

DELIVERY STREAMS

- Emergency Management and Support

Preliminary Operating $,000

REVENUE $ 494	EXPENSE $ (5,446)	NET $ (4,951)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 5 : We have a healthy community in a liveable city

CORE BUSINESS

- Actively participate in and support Illawarra Local Emergency Management Committee in achieving its responsibilities to prepare plans in relation to the prevention of, preparation for, response to and recovery from emergencies in the Illawarra Emergency Management Area (Wollongong, Shellharbour and Kiama local government areas).
- Maintain vehicles, equipment and buildings for the local RFS brigades and SES unit.
- Provide financial support to Fire and Rescue NSW, SES and RFS.
- Provide mechanical support in relation to RFS fleet maintenance.
- Undertake maintenance to emergency facilities and fire trails, when required.
- Actively promote the Illawarra Emergency Management Plan to residents, in collaboration with emergency management providers.
- Provide operational response to support emergency combat agencies during incidents and emergencies.
- Ongoing Local Emergency Management Committee Chairmanship and Support.
- Contributing to the ongoing maintenance of the two Illawarra Emergency Operations Centres (Wollongong and Albion Park).

MAJOR PROJECTS 2019/2020

RESOURCES



FTE 1.36

FUTURE CHALLENGES

- Implementation of the new natural disaster funding arrangements from 1 July 2018
- Integration of the NSW Risk Assessment, NSW Critical Infrastructure Resilience Strategies and the Australian Strategy for Protecting Crowded Places into Council and emergency plans.

SUPPORTING DOCUMENTS

- Illawarra Emergency Management Plan 2018
- Business Continuity Plan 2011
- Emergency Operations Plan
- Service Level Agreements with emergency service organisations
- Memorandum of Understanding for the combining of councils for emergency management purposes

ENVIRONMENTAL SERVICES

RESPONSIBILITY *Manager City Strategy*

This service involves Council and the community working together to improve the local environment and reduce the city's ecological footprint. This includes education and awareness programs, volunteer management and partnerships, civic pride/ cleanup activities, tree removal assessments and approvals, and environmental sustainability initiatives.

DELIVERY STREAMS

- Environmental Community Programs and Partnerships
- Environmental Assessment and Compliance
- Environmental and Sustainability Planning

Preliminary Operating $,000

REVENUE $ 397	EXPENSE $ (2,455)	NET $ (2,058)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment

GOAL 5 : We have a healthy community in a liveable city

GOAL 6 : We have affordable and accessible transport

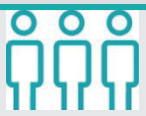
CORE BUSINESS

- Volunteer supervision for programs and Community Service Order supervision.
- Sustainability metrics, projects and advice.
- Greenhouse Park practical demonstration site.
- Community environmental events and initiatives.
- Partnerships with other organisations.
- Administer the tree management permit process and investigate breaches.
- Waste education, promotion and initiatives.
- Assessment of environmental issues associated with planning proposals and development applications.
- Preparation, monitoring, reporting and review of environmental policies, strategies and plans.

MAJOR PROJECTS 2019/2020

- Implement priority actions from the Illawarra Biodiversity Strategy
- Review and update the Illawarra Biodiversity Strategy 2011-15
- Implement priority actions from the Illawarra Escarpment Strategic Management Plan
- Continue to implement and support pest management programs for priority pests
- Prepare and implement priority actions of the Coastal Management Plan for Lake Illawarra
- Continue implementation of priority actions from the Dune Management Strategy
- Deliver waste minimisation programs in accordance with the Waste Strategy
- Participate in the Global Covenant of Mayors and set emissions reduction targets for the LGA
- Monitor and report on organisational water, energy and greenhouse gas emission trends
- Deliver priority actions from the Urban Greening Strategy Implementation Plan 2017-21
- Prepare the end of term State of the Environment Report
- Complete a Climate Change Vulnerability assessment
- Set an emissions reduction target that is in alignment with the Global Covenant of Mayors compliance requirements
- Develop a Climate Change Adaptation Action Plan and an Emissions Reduction Action Plan
- Review and implement key priority actions from the Illawarra Regional Food Strategy
- Participate in the Southern NSW Marine Strategy
- Strategic Priority- Urban Greening - Overall Action

RESOURCES



FTE 16.97

FUTURE CHALLENGES

- Developing and implementing environmental programs and activities
- Coastal management legislative changes
- Climate change
- Increased urbanisation and loss of native vegetation
- Impacts of development in West Dapto on the environment
- Lake Illawarra Authority transition
- Waste Less Recycle More state government funding

ENVIRONMENTAL SERVICES

RESPONSIBILITY *Manager City Strategy*

SUPPORTING DOCUMENTS

- Environmental Sustainability Policy and Strategy 2014-22
- Waste Management Strategy
- Waste and Resource Recovery Strategy 2012-22

FINANCIAL SERVICES

RESPONSIBILITY *Manager Finance*

Financial Services provides an in-house service of financial management. It involves the provision of financial information including management accounting and financial management systems, taxation services, treasury management, internal and external reporting, procurement policy, procedure development, centre led procurement, and compliance. In addition, the service delivers Council's rating and sundry debtors information and customer management.

DELIVERY STREAMS

- Rates and Sundry Debtors
- Management Accounting and Support
- Financial Accounting and Control
- Supply Management
- Funds Management
- Tax Management and Compliance
- Vehicle Management

Preliminary Operating $,000	REVENUE $	EXPENSE $	NET $
	192,086	(7,398)	184,689

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 4 : We are a connected and engaged community

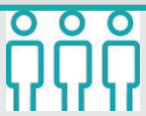
CORE BUSINESS

- Provide integrated management accounting and financial management systems, procedures and training.
- Provide organisational accounting support services to managers to undertake their financial management responsibilities.
- Provide systematic measurement of financial performance and ensure timely and reliable delivery of information.
- Manage cash flow, working capital, and treasury management in accordance with Financial Strategy and Investment Policy.
- Meet external financial reporting requirements.
- Maintain systems of internal financial checks and compliance.
- Manage Council's revenue policy, rating, annual charges and sundry debtors.
- Long term financial planning.
- Annual budgeting.
- Quarterly financial reviews and monthly reporting.
- Manage procurement policy and process and provide internal stores and centre led supply services.
- Provide tax planning, management and advice.
- Manage motor vehicle fleet to balance costs, environment and functionality requirements.
- Continue to progress actions to achieve long term savings and business improvement.

MAJOR PROJECTS 2019/2020

- Monitor and review achievement of Financial Strategy

RESOURCES



FTE 53.79

FUTURE CHALLENGES

- Continued Local Government Act Review will potentially impact on rating processes.
- Reduce manual tasks through identification and implementation of efficiency improvements including automation.
- Improved financial skills, knowledge and information.
- Changes to statutory and regulatory requirements.
- Optimising fleet expectations and preparing for future fleet requirements.
- Changes to energy pricing and supply options.
- West Dapto financial planning.
- Review of supply to ensure best value for Council.
- Financial sustainability monitoring and compliance.

FINANCIAL SERVICES

RESPONSIBILITY *Manager Finance*

SUPPORTING DOCUMENTS

- → Financial Strategy
- → Revised Resource Strategy
- → Annual Budget
- → Capital Budget

GOVERNANCE & ADMINISTRATION

RESPONSIBILITY *Manager Governance and Customer Service*

The Governance and Administration Service includes the Office of the General Manager and Executive Group, support for Councillors and the Professional Conduct Coordinator. In addition, this service includes a number of essential back office governance functions including policy, internal audit, legal, insurance, claims management, risk management, business paper functions and associated administrative services.

DELIVERY STREAMS

- Corporate and Councillor Support
- General Manager and Executive Group
- Corporate Governance and Internal Audit
- Legal Services
- Risk and Insurance Management
- Internal Ombudsman / Professional Conduct Coordinator

Preliminary Operating $,000	REVENUE $	EXPENSE $	NET $
	91	(8,772)	(8,681)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 4 : We are a connected and engaged community

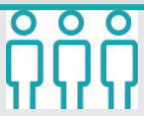
GOAL 5 : We have a healthy community in a liveable city

CORE BUSINESS

- Organisational governance including Councillor and Council/Committee support, policy and procedure.
- Enterprise-Wide Risk Management (ERM), insurances and claims management.
- Management of delegations, policy register and governance procedure.
- Review and maintain register of strategic legislative tasks.
- Implement, audit and monitor Council's governance registers.
- Oversee the delivery of Council's internal audit function.
- Probity and investigations.
- Support Council's Audit, Risk and Improvement Committee.
- Executive management and organisational oversight.
- Provision of legal advice and assistance.
- Provide general administrative support to Council and Councillors including policy and procedural matters.
- Administration of Council's insurance portfolio.
- Effective resolution of claims against Council in a manner consistent with Council's policies, insurance, legal rights and obligations.
- Ensure that complaints are appropriately managed.
- Review and maintain risk registers and treatment plans.
- Develop, maintain and monitor emergency planning and testing.

MAJOR PROJECTS 2019/2020

RESOURCES



FTE 30.80

FUTURE CHALLENGES

- Educate and promote risk management and successfully integrate Council's Enterprise-Wide Risk Management into Council's strategic management cycle.
- Effective alignment of corporate emergency planning across the organisation.
- Maintaining adequate insurance coverage.
- Legislative changes.

SUPPORTING DOCUMENTS

- Information Management and Technology Strategy 2018-20

HUMAN RESOURCES

RESPONSIBILITY *Manager Human Resources*

Council's Human Resources Service provides support, advice and information to staff, work, health and safety, attracting and engaging staff, and employee learning and development. This service also fosters a safe and equitable work environment where people are skilled, valued and supported.

DELIVERY STREAMS

- Learning and Development
- Industrial Relations
- Attraction and Retention
- Work Health and Safety
- Workers Compensation and Injury Management
- Payroll
- Remuneration and Performance Management

Preliminary Operating $,000

REVENUE $ 144	EXPENSE $ (8,269)	NET $ (8,125)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy

GOAL 4 : We are a connected and engaged community

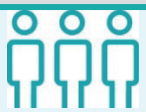
CORE BUSINESS

- Employee learning and development.
- Educational support for Council's Cadet, Apprentice and Trainee program and the array of transition to employment programs to meet future needs of the workforce management plan.
- Organisational culture.
- Performance management.
- Industrial Relations support, advice and advocacy.
- Employee Relations support and advice.
- Enterprise Agreement development and application.
- Workplace health and safety, workers compensation and injury management.
- Recruitment support and advice to hiring managers, staff and candidates.
- Employment, Equity and Diversity.
- Payroll services.
- Managing and investigating workplace complaints.
- Human Resource policy development, implementation, support and review.

MAJOR PROJECTS 2019/2020

- Implement the Work Health and Safety Behavioural program to improve the health, safety and wellbeing of our people

RESOURCES



FTE 51.74*

* Note, this figure includes cadets, apprentices and trainees.

FUTURE CHALLENGES

- Develop and implement the Reward Strategy program.
- Ageing workforce may mean a need to re-skill staff (eg. outdoor staff).
- Labour cost pressures.

SUPPORTING DOCUMENTS

- Workforce Strategy 2018-22

INFORMATION & COMMUNICATIONS TECHNOLOGY

RESPONSIBILITY *Manager Information and Improvement*

The Information and Communications Technology Service is an in-house provider of reliable, cost effective technology infrastructure inclusive of servers, data storage, networking, personal computers and telephony. This service also provides technical implementation and support for Council's websites and intranet.

DELIVERY STREAMS

- Web Development and Integration Services
- Technology Infrastructure Services

Preliminary Operating $,000	REVENUE $ -	EXPENSE $ (4,023)	NET $ (4,023)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 4 : We are a connected and engaged community

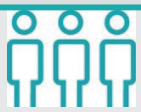
CORE BUSINESS

- Fulfil Council's information technology requirements through the provision of advice and support to Council staff, associated entities and councillors.
- Management, protection and maintenance of hardware, software and data assets.
- Server and data storage support, data protection and disaster recovery.
- Wide Area and Local Area Network support.
- Website Development and Support.
- Technical development and support of Council's Core Information System data sources.
- Analyse, develop and implement cost effective and functional small software solutions to meet business requirements inclusive of electronic forms.
- Quality project management and governance.
- Management and support of software and hardware required for the provision of telephone services.
- Provision of server and storage for Council's CCTV network.
- Providing procurement, provisioning and technical support of Council's ICT device assets.

MAJOR PROJECTS 2019/2020

- Redesign and launch of Wollongong City Council website
- Implement the OneCouncil enterprise software solution

RESOURCES



FTE 19.21

FUTURE CHALLENGES

- Continue to develop the knowledge and skills of our team to provide a high level of service to Council and customers.
- Implement new technologies that improve business processes; capture of data; dissemination of information.
- Manage the growth of data enabled devices and increased business application support.
- Increased usage of smart phone and tablet technology.
- Increasing reliance on data network.

SUPPORTING DOCUMENTS

- Information Management and Technology Strategy 2018-20.

INFRASTRUCTURE PLANNING & SUPPORT

RESPONSIBILITY *Manager Infrastructure Strategy and Planning*

This service includes the strategic and technical planning and whole of life asset management of Council's infrastructure to support all Council Services. This includes the integrated development and review of asset management plans, service specifications and service agreements and the coordinated development and delivery of annual and rolling capital works programs.

The service also involves the provision of project management, design and technical services and information, systems and business improvement support within Council.

DELIVERY STREAMS

- Infrastructure Strategic Planning
- Capital Program Control
- Design and Technical Services
- Infrastructure Information and Systems Support
- Support Assets

Preliminary Operating $,000

REVENUE $ 264	EXPENSE $ (12,302)	NET $ (12,037)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy

GOAL 4 : We are a connected and engaged community

GOAL 5 : We have a healthy community in a liveable city

CORE BUSINESS

- Coordination of infrastructure strategy and planning.
- Asset management.
- Capital program development and budget management.
- Project management and oversight of capital works projects.
- Design of structural, architectural, landscape, civil infrastructure.
- Technical support (geotechnical, drainage, survey, structural and environmental).
- Geographical, Spatial, Land Information and Asset Systems support.
- Name and address register management.
- Delivery of Asset Management Strategy and Improvement Plan 2012-17.
- Deliver enhanced services and organisational performance by optimising and rationalising assets in order to provide the best possible quality and value for money.
- Monthly reporting on the capital works program and budget.
- Plans and specifications for the construction of infrastructure.
- Advice on development applications and section 149 certificates.
- Urban design technical planning.
- Historic air photo digitalisation and rectification.
- Monitor and report on organisational water, energy and greenhouse gas emission trends.
- Seek funding for key iconic tourism infrastructure.
- Work with NBN Co in the roll out of NBN through planning, infrastructure and engagement advice.
- Progressively implement the Asset Management Improvement Program.
- Continue to seek external funding to support delivery of core community infrastructure projects.
- Deliver 85% of Council's capital investment into our asset renewal program.
- Review Council's asset management plans: Buildings, Recreation, Stormwater, Plant, Vehicles and Transport.
- Continue to work with the community to review levels of service.
- Undertake programmed renewal works at Council's rock pools in accordance with the capital works program.

MAJOR PROJECTS 2019/2020

- Seek out opportunities to incorporate green technology in Council's projects and contracts
- Seek funding for key iconic tourism infrastructure
- Provide power supply to the Mt Keira Summit
- Deploy the Information Management and Technology Strategy
- Continue to progress design and construction of Wollongong SES headquarters at Coniston
- Undertake an access audit of Council's Administration Building to inform upgrades
- Implement and design the North Wollongong Beach Seawall Renewal

INFRASTRUCTURE PLANNING & SUPPORT

RESPONSIBILITY *Manager Infrastructure Strategy and Planning*

RESOURCES



FTE 117.92

FUTURE CHALLENGES

- Deliver Council's commitment to improve its community assets by directing 85% of Council's capital budget into asset renewal.
- Planned assets growth in West Dapto will mean growth in asset maintenance and renewal into the future.
- Increased contributed or transferred assets (assets that are built by other parties, including developers and other tiers of Government). For example, subdivision roads at West Dapto.
- Climate change and associated impacts will impact on asset requirements.
- Local Government Act Review is likely to impact on Strategic Asset Management.
- Review of Planning Act with changes to Section 94 - Council may be required to fully fund certain infrastructure items that were previously fully funded by developers.
- Proposed changes to Federal Assistance Grant funding (i.e. reductions) may impact on the delivery and capacity of Council to fund capital items.
- Continued growth in size of capital budget expected - based on trend since 2007.
- Increased management and reporting of grant programs.
- Increasing Capital program means continued anticipated growth of this delivery stream.
- Increasing complexity of development application approval requirements (conditions) means more emphasis on compliance.
- Information technology trends towards handheld, mobile-based applications.
- Implement processes to streamline and improve the efficiency and cost effective delivery of infrastructure programs.

SUPPORTING DOCUMENTS

- Wollongong 2028 Strategic Management Plans
- Asset Management Plans (2011)
- Asset Management Improvement Program
- Purchasing Policy 2008
- Access and movement strategies
- Town and village plans
- Site specific master plans (eg. Blue Mile Masterplan)

INTEGRATED CUSTOMER SERVICE

RESPONSIBILITY *Manager Governance and Customer Service*

Integrated Customer Service delivers a range of internal and external services including the provision of customer service through the various methods of contact-complaint management and facilitation of access to Council information and documents. This service also manages the safe custody and preservation of Council records as required by legislation.

DELIVERY STREAMS

- Customer Service Delivery
- Information Management

Preliminary Operating $,000

REVENUE $ 12	EXPENSE $ (5,338)	NET $ (5,326)

COMMUNITY STRATEGIC PLAN ALIGNMENT

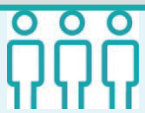
GOAL 4 : We are a connected and engaged community

CORE BUSINESS

- Manage customer contact consistently and in a timely manner.
- Initial contact management for face to face, online and telephone enquiries.
- Create, manage and retain full and accurate records of all activities and decisions according to legislation and ensure they are easily accessible by staff.
- Undertake the Public Access to Information function.
- Provide training to staff in the capture and storage of documents.
- Delivery of customer service online.
- Delivery of call centre.
- Development and support of customer service request system.
- Development and support of Council's Knowledge Base.

MAJOR PROJECTS 2019/2020

RESOURCES



FTE 47.00

FUTURE CHALLENGES

- Full conversion of all paper files stored off-site to electronic storage.
- Customer shifts in the way they want to do business with Council.
- Technology changes.

SUPPORTING DOCUMENTS

- Information Management and Technology Strategy 2018-20

LAND USE PLANNING

RESPONSIBILITY *Manager City Strategy*

This service provides land use planning in accordance with federal, state, regional and local environmental legislation and policies. Land use planning includes: precinct planning; preparation and assessment of planning proposals; local environmental plans and development control plans; heritage management; planning studies; management of Section 94 contributions; Section 149 certificates and community land management plans.

DELIVERY STREAMS

- West Dapto Planning
- Developer Contributions Planning
- Local Environmental Planning
- Urban Renewal and Civic Improvement
- Heritage
- Planning Certificates
- Community Land Management Planning

Preliminary Operating $,000	REVENUE $	EXPENSE $	NET $
	714	(4,216)	(3,502)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment

GOAL 2 : We have an innovative and sustainable economy

GOAL 3 : Wollongong is a creative, vibrant city

GOAL 5 : We have a healthy community in a liveable city

GOAL 6 : We have affordable and accessible transport

CORE BUSINESS

- → Prepare planning policies and strategic studies to inform land use planning for the city including local environmental plans and development control plans.
- → Process planning proposals (including reclassification of Council land) resulting in the preparation of local environmental plans.
- → Prepare Plans of Management for community land.
- → Develop town and village plans.
- → Plan and manage new urban release areas (West Dapto).
- → Provide heritage assessment and advice, and heritage assistance fund.
- → Produce and review Section 94/94A plans.
- → Prepare and issue Section 149 certificates and maintain data in the Land Information System.
- → Participate in regional planning and infrastructure forums.
- → Develop revitalisation strategies.
- → Contribute to, review and develop town centre development control plans.

LAND USE PLANNING

RESPONSIBILITY *Manager City Strategy*

MAJOR PROJECTS 2019/2020

- →Continue to deliver the Heritage Assistance Grant Program
- →Continue to pursue biodiversity certification of the West Dapto Urban Release Area including offsetting provisions
- →Engage with the community and carry out Bulli Town Centre Planning Study
- →Complete the Industrial Lands Review
- →Complete Helensburgh Town Centre Study
- →Continue the review of the West Dapto Land Release area including the Vision, Structure Plans and Local Infrastructure Plans
- →Prepare for the introduction and implementation of the New South Wales State Government Planning Reforms
- →Progress implementation of the Sandon Point Plan of Management
- →Undertake the City Centre Planning Review and Design Review arising from the Wollongong City Centre – Public Spaces Public Life Implementation Plan
- →Undertake a review of the planning controls for Tourism Accommodation
- →Finalise and commence implementation of Mt Keira Summit Park Plan of Management
- →Support Heritage Week and the heritage festival
- →Create Bellambi Foreshore Precinct Plan
- →Continue the preparation of the housing study
- →Progress an Affordable Housing Scheme

RESOURCES

FTE 16.95

FUTURE CHALLENGES

- → Community demand for town centre reviews.
- → Voluntary planning agreements.
- → Rezoning requests may increase as a consequence of the pre-gateway appeal system.
- → Change in state legislation.
- → Delivery of new release area at West Dapto and West Dapto development.
- → Population and housing demand.

LAND USE PLANNING

RESPONSIBILITY *Manager City Strategy*

SUPPORTING DOCUMENTS

- Wollongong Local Environmental Plan 2009
- Wollongong Local Environmental Plan (West Dapto) 2010
- Wollongong Development Control Plan 2009
- Wollongong Section 94A Development Contribution Plan
- West Dapto Section 94 Development Contribution Plan
- Town and village plans - various
- Draft Coastal Zone Management Plan 2012
- Illawarra Escarpment Strategic Management Plan 2014
- Heritage Strategy and Action Plan 2014-17
- State environmental planning policies
- Environmental Sustainability Policy and Strategy 2014-22
- Draft Illawarra Regional Growth and Infrastructure Plan.

LEISURE CENTRES

RESPONSIBILITY *Manager Property and Recreation*

This service involves the provision of commercially operated recreation and leisure facilities at Russell Vale Golf Course, Beaton Park and Lakeside leisure centres.

The services provided through these locations include community access to an 18 hole public golf course, athletics facility, heated swimming pool, learn to swim, aqua-aerobics, personal training, rehabilitation, lap swimming, tennis, squash, seniors exercise activities, gymnastics, group exercise classes, access to gymnasium and fitness equipment, on site child minding, pre exercise advice, rehabilitation and health screening. Council outsources a number of the services available at these facilities including professional golf tuition, elite swim squad training, tennis coaching and physiotherapy.

DELIVERY STREAMS

- Russell Vale Golf Course
- Leisure Centres

Preliminary Operating $,000	REVENUE $	EXPENSE $	NET $
	3,629	(4,821)	(1,192)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 5 : We have a healthy community in a liveable city

CORE BUSINESS

- Provide public access to community recreational pursuits at all centres.
- Provide Learn to Swim tuition.
- Provide health and exercise programs and advisory service for all sectors.
- Provide affordable and equitable access to services.
- Operate and maintain heated swimming pools.
- Operate and maintain public golf course.
- Increase utilisation of Council's recreation and leisure assets.
- Pursue key actions outlined in the 2016-26 Sports Ground and Sporting Facilities Strategy.
- Provide a variety of affordable senior programs at the leisure centres.

MAJOR PROJECTS 2019/2020

- Drainage works to be undertaken at Fred Finch Park Sports Field, Berkeley
- West Dapto planning

RESOURCES



FTE 21.18

FUTURE CHALLENGES

- Manage Council's ongoing asset management and maintenance of all facilities including licensing agreements with stakeholders and service providers.
- Identify cost efficiencies to trade off increase utility costs at Beaton Park Heated Pool (water, gas and electricity).
- Identify and implement alternative water sources for Russell Vale Golf Course.
- Provision of affordable, equitable and financially sustainable facilities and services.
- Compliance with the Department of Local Government's Practice Note 15 (Water Safety) 2012 and Fitness Industry Code of Practice.
- Level of subsidy for the leisure centres.
- Planning for the future needs of West Dapto.
- Future provision of the Leisure Centre Program.
- The overall management and planning of the Beaton Park Precinct will shift to Beaton Park Leisure Centre.
- Corrimal Pool Masterplan.
- Sport of golf nationally is in decline.
- Cost of utilities to service greens and tees continue to increase.
- The level of subsidy to Russell Vale Golf Course.
- Matters of land title (ownership) require clarification.

LEISURE CENTRES

RESPONSIBILITY *Manager Property and Recreation*

SUPPORTING DOCUMENTS

- → Planning People Places 2006
- → Beaton Park Plan of Management and Masterplan
- → Future of Our Pools Strategy 2014-22

LIBRARIES

RESPONSIBILITY *Manager Library and Community Services*

The Library Service includes information, education and access to community facilities and resources for residents and visitors of Wollongong. The service includes seven libraries at multiple locations, a Home Library Service and online services.

DELIVERY STREAMS

- Library Services

Preliminary Operating $,000	REVENUE $ 683	EXPENSE $ (11,284)	NET $ (10,601)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy

GOAL 3 : Wollongong is a creative, vibrant city

GOAL 4 : We are a connected and engaged community

GOAL 5 : We have a healthy community in a liveable city

CORE BUSINESS

- Deliver library services that meet the information, recreation, literacy and participation needs of the community by offering accessible print, audio-visual and electronic resources.
- Provide collections including print, audio-visual, reference, local studies and multicultural.
- Develop and deliver programs, events and activities to engage the community in the library service.
- Provide enquiry and lending services, readers' advice and community information directory.
- Provide safe and welcoming spaces for people to meet, connect, study and participate in community life.
- Deliver Home Library services to people who lack the capacity to access branches of the library.
- Provision of library support services.
- Deliver a program of activities and provide services that facilitate learning by community members: Born to Read, History Week workshops and book clubs.
- Provide database sessions to year 11 and 12 students, and information sessions for customers, across a range of library sites.
- Deliver library programs that recognise and reflect the cultural diversity of our community.
- Deliver the annual Comic Gong Festival.
- Offer a program of activities in libraries to celebrate and engage with our diverse community.

MAJOR PROJECTS 2019/2020

- Investigate the development of Wollongong as a learning community, based on UNESCO framework and principles
- Deliver the annual Comic Gong Festival
- Develop and deliver a Marketing Strategy for Wollongong City Libraries
- Continue to progress the development of new facilities at Warrawong and Helensbugh

RESOURCES



FTE 65.61

FUTURE CHALLENGES

- Achieve the strategic vision of improving annual loans and visits (including online loans and visits).
- Respond to evolving and diverse customer needs and demands.
- Deliver a mix of existing and new/emerging technologies such as e-resources.
- Workforce renewal.
- Reinvention of libraries as community 'places', beyond book repositories.
- Providing library services to residents of the future West Dapto community.
- NSW State Library subsidy to public libraries has declined.
- Changing technologies, moving towards e-services.
- Demand for 24/7 operation.
- Integration with the marketing and programming of the arts precinct.

SUPPORTING DOCUMENTS

- Wollongong City Libraries Strategy 2017-22
- Collection Development Plan

MEMORIAL GARDENS & CEMETERIES

RESPONSIBILITY *Manager Property and Recreation*

This service provides memorial, burial and funeral service facilities at six sites across the local government area.

DELIVERY STREAMS

- Wollongong Memorial Gardens and Cemeteries

Preliminary Operating $,000

REVENUE $ 1,745	EXPENSE $ (2,162)	NET $ (417)

COMMUNITY STRATEGIC PLAN ALIGNMENT

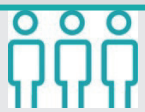
GOAL 5 : We have a healthy community in a liveable city

CORE BUSINESS

- Implementation of masterplans for Wollongong Lawn Cemetery and Wollongong Memorial Gardens to maximise utilisation.
- To provide excellent, efficient and respectful service to customers through the provision of memorial and burial services.
- The provision of funeral service facilities, burial and memorialisation sites.
- Maintenance of the memorial gardens and cemeteries.

MAJOR PROJECTS 2019/2020

RESOURCES



FTE 17.06

FUTURE CHALLENGES

- Management of a range of older cemeteries that have little or no income potential.
- Increase income to provide funds for maintenance in perpetuity.
- Changes in consumer demand and preference.
- Growth in service from private provider.
- Ability to ensure memorialisation rates are maintained following cremator closure.
- Changes in the market

SUPPORTING DOCUMENTS

- Memorial Gardens and Cemeteries Strategic Plan 2010-15

NATURAL AREA MANAGEMENT

RESPONSIBILITY *Manager Open Space and Environmental Services*

This service includes the management of natural areas under Council care and control. Activities undertaken as part of this service include: restoration of natural areas, weed management, pest management, bushfire management as well as the conservation of endangered ecological communities and threatened species. These activities are funded through a combination of Council's own operating funds, external grants, partnerships with other organisations and the support of community volunteers.

DELIVERY STREAMS

- Natural Area Management
- Asset Protection Zone (Bushfire) Management

Preliminary Operating $,000	REVENUE $ 142	EXPENSE $ (2,479)	NET $ (2,337)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment

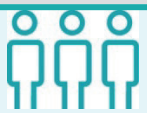
CORE BUSINESS

- Manage Council's restoration works program.
- Respond to community complaints and issues regarding the condition of natural areas under Council care and control.
- Pest animal management programs.
- Vegetation management to reduce bushfire risk in asset protection zones on natural areas under Council care and control.
- Manage the Illawarra District Noxious Weeds Authority.
- Volunteer management and training through Council's Bushcare and FiReady programs.
- Conduct community education events.
- Asset protection zone program.

MAJOR PROJECTS 2019/2020

- Support the Illawarra District Weeds Authority to fulfil weed control obligations under the Biosecurity Act 2015, prioritising actions identified under relevant threat abatement plans and high priority natural areas
- Coordinate natural area restoration works at priority sites

RESOURCES



FTE 11.38

FUTURE CHALLENGES

- Implementation of the Dune Management Strategy and Dunecare program will result in a growth in service and works delivery across the function.
- Cessation of the Lake Illawarra Authority will increase the number of natural area sites under Council's care and control.
- Potential increase in natural area assets handed to Council as a result in growth of West Dapto and other new subdivision in the city.
- Cost of maintaining the expected level of Firready program support against the relatively low numbers of participation, currently under review.
- Potential impact of the proposed 10/50 Vegetation Clearing of Practice Bushfire Code.
- Improve natural area condition assessment for key sites.
- Additional land acquisitions (eg. through subdivisions, voluntary planning agreements etc) requiring natural area management.
- Manage and mitigate climate change impacts on biodiversity and fire management.

NATURAL AREA MANAGEMENT

RESPONSIBILITY *Manager Open Space and Environmental Services*

SUPPORTING DOCUMENTS

- Illawarra Biodiversity Strategy 2011
- Generic Plan of Management (Natural Areas)
- Wollongong City Council Vertebrate Pest Animal Policy
- Estuary and Coastal Zone management plans
- Climate Change Adaptation and Mitigation Plan
- Illawarra Escarpment Strategic Management Plan 2014
- Stormwater management plans
- Floodplain risk management plans
- Dune Management Strategy
- Environmental Sustainability Policy and Strategy 2014-22

PARKS & SPORTS FIELDS

RESPONSIBILITY *Manager Property and Recreation*

This service operates 427 parks, 65 sports fields, 220 playing fields, 9 turf wickets and 156 playgrounds across the city. This includes the provision of passive access to community parks, playgrounds, affordable and equitable access to sports fields, and facility and service planning for the creation of enhanced public amenity and recreational opportunities. These services are supported through facilitating casual hire and bookings of parks and sports fields. Twenty two sports fields are licensed by volunteer or semi-professional sporting clubs.

DELIVERY STREAMS

- Parks
- Playgrounds
- Sports Fields

Preliminary Operating $,000

REVENUE $ 578	EXPENSE $ (18,868)	NET $ (18,291)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 3 : Wollongong is a creative, vibrant city

GOAL 5 : We have a healthy community in a liveable city

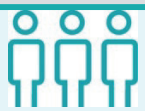
CORE BUSINESS

- Provide safe and accessible open space and recreational facilities.
- Operate and maintain parks, sports fields and playgrounds.
- Coordinate bookings for sports fields and parks.
- Carry out quality recreation planning for the Wollongong community.
- Develop, implement and review policies aligned to public open space, playgrounds and sports fields.
- Provision of safe playground equipment for general community use.
- Involve children in the design of public art features within key regional play space renewals.
- Collaborate with Destination Wollongong to encourage local sporting associations to host and facilitate events.
- Explore opportunities outlined in needs assessment developed for the Beaton Park Precinct.
- Pursue funding opportunities to install additional outdoor exercise opportunities in public space.
- Coordinate the sports facilities planning priorities program with the Sports and Facilities Reference Group.
- Undertake high priority works, as per open space works schedule.
- Develop and implement priority replacement program for below standard play facilities.

MAJOR PROJECTS 2019/2020

- Undertake the Bulli Show Ground Masterplan which outlines the various options for use of the site
- Implement the Figtree Oval Recreational Master Plan 2016-29
- Pursue key actions outlined in the 2017-21 Sports Ground and Sporting Facilities Strategy
- Explore funding opportunities for the provision of Synthetic Surfaces at high utilisation Sports fields
- Implement Landscape Masterplan recommendations for Hill 60 Reserve at Port Kembla
- In consultation with the community develop the Cringila Hills Masterplan
- Develop an updated Landscape Master plan for Stuart and Galvin Parks North Wollongong

RESOURCES



FTE 94.14

FUTURE CHALLENGES

- Ongoing asset management of all existing facilities.
- Level of subsidy of the service.
- Population growth and higher density development.
- Manage licensing agreements with stakeholders and service providers.
- Offset increasing utility costs at parks and sports fields (water and electricity).
- Work with sport clubs to achieve compliance with the Australian Standards on flood lighting.
- Achieve compliance with Australian Standards for playgrounds.
- Implementation of the Shared Sportsfield Policy.
- Liaise with Football South Coast on the development of training and competition venues throughout the city.
- Managing commercial use of public open space.
- Increased usage of foreshore parks by South West Sydney communities.
- Increased operational costs.

PARKS & SPORTS FIELDS

RESPONSIBILITY *Manager Property and Recreation*

SUPPORTING DOCUMENTS

- Planning People Places 2006
- Playground Provision, Development and Management Policy 2009
- Sports Grounds and Sporting Facilities Strategy 2015-25
- Urban Greening Strategy 2017
- Play Wollongong 2014-24

PROPERTY SERVICES

RESPONSIBILITY *Manager Property and Recreation*

This service is concerned with the purchase, management, development, maintenance and disposal of Council owned property in order to meet Council's statutory requirements and contribute to the expansion of Council's revenue base.

DELIVERY STREAMS

- Leasing and Licenses
- Property Sales and Development

Preliminary Operating $,000	REVENUE $ 6,017	EXPENSE $ (4,402)	NET $ 1,615

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 5 : We have a healthy community in a liveable city

CORE BUSINESS

- Achieve market return on commercial leases.
- Implement the Property Strategy.
- Manage Council's property portfolio including purchase, sale, leasing, easements and other encumbrances on Council lands.
- Manage the statutory requirements of Council's property portfolio for Community Lands and management of Crown Lands held under trust.
- Manage the central business district parking strategy including parking meter contract and Council's paid parking sites.
- Identify property based investment opportunities.

MAJOR PROJECTS 2019/2020

- Review and update the Property Strategy
- Reinstate Waterfall (Garrawarra) Cemetery
- Finalise land title requirements for the transfer of private land occupied by Russell Vale Golf Course
- Continued business improvement focus

RESOURCES



FTE 11.74

FUTURE CHALLENGES

- Developing an agreed level of service for building maintenance.
- Legislative changes, particularly telecommunications.
- Property market volatility and impact on performance.
- Revision of Council's Property Strategy.
- Number of properties managed.
- Determine provision of Property Management services.
- Contribution to Council's overall financial sustainability.
- Acquisition of land and easements to meet operational needs in West Dapto.
- Surplus land rationalisation.

SUPPORTING DOCUMENTS

- Plans of Management
- Planning People Places 2006
- Property Strategy

PUBLIC HEALTH & SAFETY

RESPONSIBILITY *Manager Regulation and Enforcement*

This service is concerned with undertaking the registration, inspection and monitoring of regulated public and environmental health premises including public swimming pools and on-site waste water systems with the aim of ensuring compliance with statutory requirements and Council Policy. The service provides environmental health related assessment and referrals for the development assessment division. It also involves the development of environmental and public health policies and community awareness and education programs and customer information.

DELIVERY STREAMS

- Inspections, Education and Registrations

Preliminary Operating $,000

REVENUE $ 600	EXPENSE $ (1,154)	NET $ (554)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 5 : We have a healthy community in a liveable city

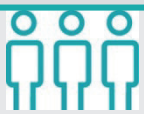
CORE BUSINESS

- Undertake Council's prescribed regulatory role in relation to public health.
- Ensure Council's approach to regulation and enforcement is both consistent and transparent.
- Work with other agencies, government departments and the community to make the city safer and more accessible.
- Monitor and inspect premises including food premises, boarding houses, sex industry premises, skin penetration, ear and body piercing, hairdresser, beauty salons and tattooist.
- Process applications and associated inspections relating to the installation and operation of on-site waste water systems.
- Provide detailed referrals to Council's Development Assessment and Certification Division in relation to development applications lodged for regulated health premises.
- Inspect and register places of shared accommodation, public swimming pools, and mortuaries.
- Conduct two public health education programs.

MAJOR PROJECTS 2019/2020

- Review the Legionella Premises Program and Statutory Register to ensure compliance with recent changes to the Public Health Act 2010

RESOURCES



FTE 8.99

FUTURE CHALLENGES

- Negotiating service levels and community expectations.
- Managing the impacts of changing legislation.
- Technological advances.
- Increase in contractor ability to deliver service.

SUPPORTING DOCUMENTS

- Not applicable

REGULATORY CONTROL

RESPONSIBILITY *Manager Regulation and Enforcement*

This service is concerned with environment and development compliance, animal control and parking in accordance with statutory requirements and Council Policy. It involves the monitoring, investigation and enforcement of non-compliance relating to development, environment (such as air, water and noise pollution and abandoned motor vehicles), public safety (footpath/ road way obstructions), animal control and parking enforcement. Education and community awareness raising programs and information also form part of this service.

DELIVERY STREAMS

- Environment Development, Compliance and Education
- Animal Control
- Parking Enforcement

Preliminary Operating $,000

REVENUE $ 3,493	EXPENSE $ (4,867)	NET $ (1,374)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment

GOAL 5 : We have a healthy community in a liveable city

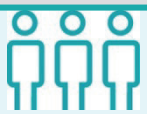
CORE BUSINESS

- Undertake Council's prescribed regulatory role in relation to the unauthorised and non-compliant building and development, environmental protection, animal control, illegal dumping and parking.
- Work with other agencies, government departments and the community to make the city safer and more accessible.
- Educate the community regarding Council's statutory role in compliance and enforcement.
- Undertake regulatory inspections of swimming pool safety barriers.
- Develop active partnerships with NSW EPA, Workcover and NSW OEH to minimise pollution and its impacts.
- Develop regulatory programs relating to water, air pollution and acoustic issues.

MAJOR PROJECTS 2019/2020

- Develop regulatory programs relating to water, air pollution, and acoustic issues.
- Identify through the Regional Illegal Dumping Program (RID) dumping “hotspots” and develop and implement, as part of compliance activities, a community awareness and promotion program.
- Develop and implement promotional that raise community awareness regarding the revised Companion Animal Control Areas (Dogs on Beaches and Reserves) Policy

RESOURCES



FTE 35.35

FUTURE CHALLENGES

- Undertake Council's prescribed regulatory role in relation to the unauthorised and non-compliant building and development, environmental protection, animal control, illegal dumping and parking.
- Work with other agencies, government departments and the community to make the city safer and more accessible.
- Expanding awareness and education programs to match growing community expectation and demand in regard Council's statutory role in compliance and enforcement.

SUPPORTING DOCUMENTS

- Not applicable

STORMWATER SERVICES

RESPONSIBILITY

Manager Infrastructure Strategy and Planning

This service provides 730 kilometres of drainage and associated infrastructure assets across the city that aim to be safe, efficient, effective and sustainable.

Continue to implement a coordinated approach to floodplain management and protection of waterways including beaches, lakes, lagoons and streams from urban pollutants.

DELIVERY STREAMS

- Floodplain Management
- Stormwater management

Preliminary Operating $,000	REVENUE $ 2,108	EXPENSE $ (13,715)	NET $ (11,607)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment

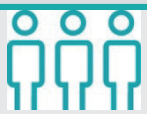
CORE BUSINESS

- Efficient removal of surface runoff created through most rain events.
- Flood mitigation during high volume storm and rain events.
- Ongoing management and protection of prescribed dams and basins.
- Protection of waterways including beaches, lakes, lagoons and streams from urban pollutants.
- Construction and maintenance of water courses, stormwater drainage structures including pits and pipes, detention basins and water quality control ponds.
- Implement coordinated approach to floodplain and stormwater management.
- Implement floodplain risk management plans.
- Coordinate natural area restoration works.

MAJOR PROJECTS 2019/2020

- Subject to funding, pursue acquisition of eligible properties under a Voluntary Purchase Scheme approved by the State Government
- Investigate opportunities and make application for grant funding for floodplain and stormwater management

RESOURCES



FTE 13.65

FUTURE CHALLENGES

- Complete service level agreements for stormwater program delivery.
- Changes in state and federal funding allocations for investigation and mitigation programs.
- Changes to Australian Rainfall and Runoff Guidelines.
- Anticipated climate and sea level changes.
- Increased urbanisation.
- Change in risk allocation.
- Impacts of global warming on rainfall.

SUPPORTING DOCUMENTS

- Asset Management Plan - Stormwater
- Flood studies and floodplain risk management plans
- Estuary management plans
- Estuary management studies
- Stormwater management plans
- Towradgi Lagoon Entrance Management Policy
- Fairy Lagoon Entrance Management Policy

TOURIST PARKS

RESPONSIBILITY *Manager Property and Recreation*

Wollongong City Tourist Parks provide a commercial return to Council through the provision of beach side accommodation for visitors to Wollongong. Council's tourist parks are located at Bulli, Corrimal and Windang, and include annual sites and tourist accommodation.

The three tourist parks operate under the National Competition Policy which means they must compete in a commercial environment with all costs brought to account in determining price.

DELIVERY STREAMS

- Tourist Parks

Preliminary Operating $,000

REVENUE $ 7,398	EXPENSE $ (5,929)	NET $ 1,470

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 5 : We have a healthy community in a liveable city

CORE BUSINESS

- Provide holiday accommodation to tourists to the Wollongong Local Government Area through the provision of accommodation such as cabins, powered sites, unpowered sites and annual sites.
- Operate as an efficient, well managed business providing a return to Council.
- Contribute to the promotion of tourism in Wollongong through the provision of industry leading facilities.
- Provide a quality service to all customers of the facility.
- Implementation of masterplans to maximise utilisation.

MAJOR PROJECTS 2019/2020

RESOURCES

FTE 19.86

FUTURE CHALLENGES

- Maintaining income in a period of tough economic conditions and diversifying customer base to assist in addressing this issue.
- Maintaining assets and capital investment to keep pace with competitors.
- Changes to Crown Land requirements.
- Shifting customer requirements.
- Council agility and nimbleness.
- Profitability.

SUPPORTING DOCUMENTS

- Park Strategic Plan 2012-16

TRANSPORT SERVICES

RESPONSIBILITY *Manager Infrastructure Strategy and Planning*

This service provides for the strategic planning, delivery and management of a transport infrastructure asset network that is safe, efficient, effective and sustainable. It is critical for sustaining basic community function including access for business, recreation and tourism activities.

Transport services provide for all modes of transport including pedestrians, cyclists, motorist and water craft through the provision of roads, footpaths, cycle ways, bridges, car parks, bus shelters, traffic facilities, boat ramps and jetties.

This service also includes provision of road safety, traffic and integrated transport planning and support and advice.

DELIVERY STREAMS

- Road Safety, Traffic and Transport Planning
- Roads and Bridges
- Footpaths, Cycle Ways and Transport Nodes
- Car Parks and Boat Ramps
- Traffic Facilities including Street Lighting
- Street Sweeping

Preliminary Operating $,000

REVENUE $ 6,046	EXPENSE $ (46,650)	NET $ (40,604)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy

GOAL 5 : We have a healthy community in a liveable city

GOAL 6 : We have affordable and accessible transport

CORE BUSINESS

- Management, construction and maintenance of Council's transport related assets, including:
  - roads and bridges
  - footpaths and cycle ways
  - car parks and retaining
  - walls traffic facilities
- Contribution and participation towards local, regional and state transport initiatives.
- Regulation of traffic.
- Feasibility studies relating to improved public transport usage.
- Work with Department of Transport on the implementation of the Illawarra Regional Transport Strategy.
- Advocacy for continued operation of public transport opportunities.
- Availability and maintenance of car parks.
- Implement the inner city parking strategy.
- Manage metered parking system to ensure its operation at optimum levels.
- Support projects that investigate opportunities for the provision of tourism infrastructure.
- Maintain, plan and install street lights.
- Mechanical boom operation.
- Continue implementation of the Wollongong Bicycle Plan.
- Implement footpath and cycle way improvement programs and the development of city wide pedestrian plan.
- Continue delivery of accelerated capital program for footpath renewal.
- Monitor the level of service with change in expected life of footpaths.
- Deliver the asset renewal program for active transport.
- Deliver the road resurfacing and reconstruction program.
- Work with Department of Transport on the implementation of priority actions within the Illawarra Transport Strategy.
- Deliver rolling program of transport infrastructure condition and compliance inspections.
- Finalise design and approvals and commence construction of the road link.

TRANSPORT SERVICES

RESPONSIBILITY *Manager Infrastructure Strategy and Planning*

MAJOR PROJECTS 2019/2020

- Review the Inner City Parking Strategy 2010-26 and update any identified necessary adjustments
- Implement the Inner City Parking Strategy 2010-26
- Manage metered parking system to ensure its operation at optimum levels
- Implement the Wollongong City Centre Access and Movement Strategy 2013-23
- Review the Wollongong City Centre Access and Movement Strategy 2013-23
- Undertake Corrimal Traffic Study and access movement
- Road realignment and car park relocation and expansion in Figtree Park; subject to review of the Allans Creek Flood Study
- Provide funding to support the delivery of the Gong Shuttle Bus as a free transport option as per the Shoalhaven-Illawarra Regional Plan
- Advocate to the NSW Government to continue the Gong Shuttle as an affordable service beyond 2021
- Incorporate findings of investigation for a potential second Gong Shuttle route into City Centre Access and Movement Strategy
- Advocate for the implementation of a shuttle route for the south of the Wollongong City Centre
- Review and update the Wollongong Bike Plan
- Incorporate 'Park n Ride' feasibility study findings into City Centre Access and Movement Strategy
- Undertake an audit of accessible car parking and bus stops to be included on access map and in capital works program
- Investigate opportunities to install bike carriers on buses
- Council to work with key agencies and partners to progress the provision of an effective and integrated regional transport network
- Develop an Integrated and Sustainable Transport Strategy
- Work with the NSW Government on the implementation of priority actions within the Illawarra Regional Transport Plan
- Complete the construction of the Fowlers Road extension to Fairwater Drive
- Lobby the NSW Government to prioritise Maldon Dombarton train line to be used as a dual purpose freight and passenger line improving connectivity to South Western Sydney and the future Badgery's Creek Aerotropolis
- Work with Shellharbour Council and others to extend the Lake Illawarra cycleway
- Research cities that have installed driverless transport systems
- Advocate for continued operation of the Night Bus and late rail services
- Strategic Priority - Active Transport and Connectivity - Overall Action

RESOURCES



FTE 36.52

FUTURE CHALLENGES

- Fund the renewal gap for the city's ageing infrastructure.
- Development of an Integrated Transport Strategy.
- Changes in legislation.
- Continued urban expansion including West Dapto increasing need for services.
- Adapting to changes in availability/pricing of materials.
- Proposed changes to federal financial assistance grants.
- State changes in transport planning/policy.
- Increased demand for walking, cycling and public transport.
- Tourism growth leading to requirement for more services and additional usage of high profile tourist facilities.
- Disruptive technologies such as driver-less vehicles and the sharing economy.

SUPPORTING DOCUMENTS

- West Dapto Section 94 Plan
- Town and village centre access and movement plans
- City of Wollongong Pedestrian Plan 2017-21
- Customer Service Requests
- City of Wollongong Bike Plan 2014-18
- Urban Greening Strategy 2017-37
- Wollongong Foreshore Parking Strategy (In Development)
- Wollongong CBD Parking Feasibility Study

WASTE MANAGEMENT

RESPONSIBILITY *Manager Open Space and Environmental Services*

Waste management is responsible for providing customer focussed, reliable and responsible resource recovery, recycling and solid waste management to the community that enhances civic assets and amenities and maximises environmental sustainability now and into the future.

DELIVERY STREAMS

- Public Litter Bin Collection
- Wollongong Waste and Resource Recovery Park
- Domestic Waste Collection Services
- Cleaning of Public Toilets

Preliminary Operating $,000

REVENUE $ 46,706	EXPENSE $ (45,424)	NET $ 1,282

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment

GOAL 2 : We have an innovative and sustainable economy

GOAL 4 : We are a connected and engaged community

GOAL 5 : We have a healthy community in a liveable city

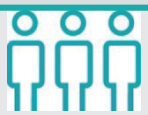
CORE BUSINESS

- → Deliver high quality, value for money, customer focussed municipal waste services to the Wollongong community in the form of waste facilities and collection service.
- → Manage the domestic waste, recycling and organics collection contracts.
- → Manage the recycling and organics processing contracts.
- → Provide education activities for the community on how to best utilise our services.
- → Protect the environment from impacts associated with waste generation, resource recovery, recycling and disposal activities.
- → Public bin and litter collection and services across the entire public domain.
- → Daily cleaning of high profile public spaces.
- → Operation of Wollongong Waste and Resource Recovery Park at Kembla Grange.
- → Strategic management of Waste and Resource Recovery for Wollongong.

MAJOR PROJECTS 2019/2020

- → Continue to deploy Council's Waste and Resource Recovery Strategy
- → Implement a landfill gas management system at Whytes Gully
- → Investigate options to increase the environmental sustainability of charitable waste disposal practices

RESOURCES



FTE 44.63

FUTURE CHALLENGES

- → Reducing waste to landfill and increasing recycling to minimise landfill waste.
- → Investigating the potential to general electricity from landfill gas to put back into the grid.
- → Operating a community recycling facility.
- → Continuing to look at ways to minimise costs to the community.

SUPPORTING DOCUMENTS

- → Wollongong Waste and Resource Recovery Strategy 2022

YOUTH SERVICES

RESPONSIBILITY *Manager Community Cultural and Economic Development*

Council's Youth Service provides a program of recreation, cultural and education activities to meet the needs of young people aged 12 -24 at Wollongong Youth Centre and an outreach program at Warrawong, Bellambi, Koonawarra and Cringila. These programs include referral and support, holiday programs, drop-in, structured programs and youth development. Council funds the Neighbourhood Youth Work Program (NYWP) in four community sites across the LGA, (Helensburgh, Port Kembla, Berkeley and Dapto) to address the needs of those young people for activities, referral and support in those suburb areas.

DELIVERY STREAMS

- Neighbourhood Youth Work Program
- Wollongong Youth Services

Preliminary Operating $,000	REVENUE $ 42	EXPENSE $ (1,146)	NET $ (1,104)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 3 : Wollongong is a creative, vibrant city

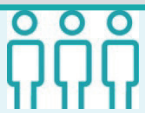
GOAL 5 : We have a healthy community in a liveable city

CORE BUSINESS

- Deliver programs for young people to participate in recreational, social and educational activities in both a drop in and structured environment.
- Work in partnership with other divisions of Council and external organisations including schools to deliver a variety of projects for young people.
- Coordinate youth programs such as the Neighbourhood Youth Work Program.
- Program to participating schools (Transition to Year 7 project).
- Coordinate the Wollongong Youth Network.
- Include young people in planning processes to ensure consideration is given to youth in policy and planning decisions. This includes the commitment to facilitate a Youth Week Committee to assist in organising Youth Week events.
- Fund neighbourhood community programs to develop and deliver services for young people in the local government area.

MAJOR PROJECTS 2019/2020

RESOURCES



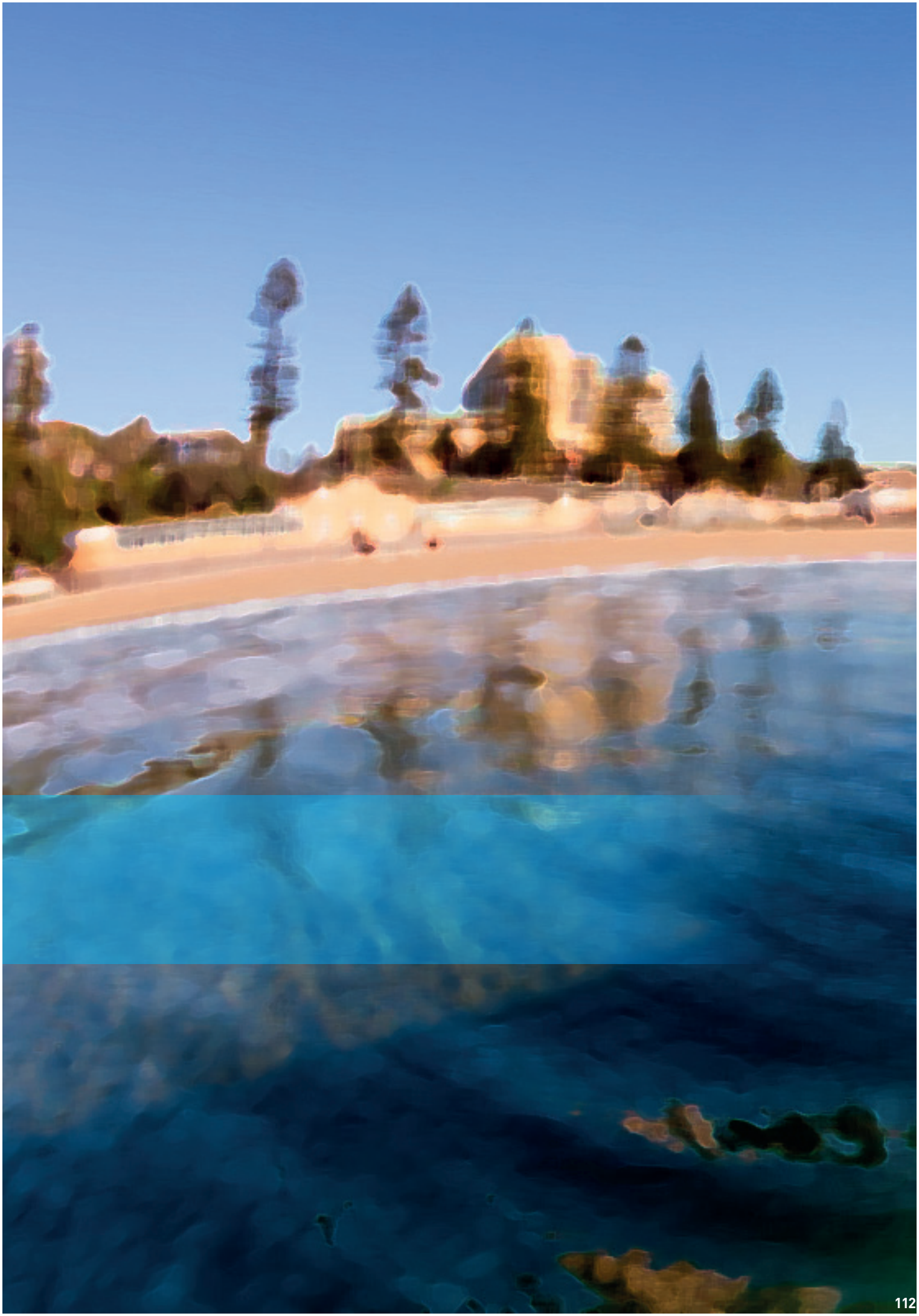
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FUTURE CHALLENGES

- Youth unemployment in the Wollongong LGA has been declining over recent years. In 2017-18, the Illawarra region's youth unemployment rate was 10.6%, declining from 12.9% in the previous year (15-24 years, ABS Census). The region's youth unemployment rate has consistently remained above the State since 2011-12 but has been gradually converging since 2015-16. Whilst Wollongong remains with pockets of high youth unemployment in some suburbs there has been positive movement overall. This may be in response to the implementation of the Regional Youth Employment Strategy over the last 2-3 years.
- The Wollongong LGA ranks high nationally in terms of socio-economic disadvantage with a SEIFA score of 989 (ABS Census 2016), indicating that Wollongong is more disadvantaged than the national average of 1,001.9 and the NSW average of 1,001.0.
- The Wollongong LGA has a total of five southern suburbs that experience very high levels of disadvantage.
- The issue of high youth unemployment has also prompted Youth Services to provide upskilling projects, such as the barista course.
- Changes to the funding model of FACS (Family and Community Services) will have a large impact on service delivery to young people. As a generalist service this may increase the service delivery of WYS.

SUPPORTING DOCUMENTS

- It's Our Future Report used to assist Wollongong Youth Services develop future projects.




OUR WOLLONGONG 2028
From the mountains to the sea
wollongong
city of innovation
WCC©.1506450.ND.2019

ATTACHMENT 1

Draft 2019-2022

OPERATIONAL AND CAPITAL BUDGET



FOR EXHIBITION

wollongong
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INTRODUCTION

Wollongong City Council is committed to the principles of financial sustainability and good financial management. Council will use ratepayers' money, together with other funding available, wisely to provide prioritised services, improve financial sustainability and asset management. Financial Sustainability is defined as where the planned, long term service and infrastructure levels and standards of Council can be met without unplanned increases in rates or disruptive cuts to service.

Financial forecasts are built within the parameters of Council's Financial Strategy (Council Policy) that provides the direction and context for decision making in the allocation, management and use of Council's limited financial resources. The Financial Strategy sets the parameters within which Council plans to operate to provide financial stability, affordability, focus and efficiency or value for money, over the short, medium and longer terms. The key performance indicators outlined in the Financial Strategy are supported by clear targets for these to support continuous measurement of financial sustainability.

The projections contained in the draft Operational Plan 2019-2020 indicate that Council will continue to meet key performance indicators and targets set in the Financial Strategy. Financial improvements achieved beyond targets set in previous years together with the expectation of continued better than budgeted performance have provided Council with an opportunity to enhance some service deliveries, accelerate a number of planned projects and introduce additional projects during the current annual planning process that are further outlined in this document.

FINANCIAL OVERVIEW

Financial Strategy

The Financial Strategy is reviewed on an ongoing basis and targets modified over time to reflect Council's financial sustainability, maturity and evolution. Over time, as Council considers future expectations and direction through its planning process, the parameters and targets that support the Strategy may change. The Financial Strategy should be viewed as an enabling plan that aims to provide financial stability over the short, medium and longer term.

In April 2017, Council adopted its current Financial Strategy which recognised that Council had reached the point targeted in the previous Financial Strategy and reflected the ongoing challenge to maintain a financially sustainable position. The current Financial Strategy has a number of clear objectives that include:

- Council will aim to maintain Available Funds between 3.5% and 5.5% of operational revenue [pre capital].
- Council will plan to maintain a small operational surplus (average over three years) in the future.
- Council's annual allocations to operational and capital budgets will generally not exceed anticipated cash inflows. Where the level of Available Funds is above minimum requirements, consideration will be given to the allocation of funds to investments that reduce future operational costs.
- Council will plan for Funds Available from Operations at least equal to depreciation.
- The full life cost of capital expenditure will be considered before capital projects are approved. Asset renewal, maintenance and operational costs impacting on future budgets will be included in forecasts as part of the capital budgeting process.

- Council will remain a low debt user by maintaining a debt service ratio below 4%.

Key parameters provided by the Financial Strategy that impact and limit budget development are as follows:

Indicator	Target
Operational Funds [pre capital]	Small Surplus (average over 3 years)
Funds Available from Operations	At least equal to depreciation
Available Funds (% of operational revenue)	3.5% - 5.5%
Total Funds Result	Nil
Debt Service Ratio	<4%

Financial Forecasts

The financial forecasts contained in this document provide a financial view that encapsulates the Service levels and outcomes as documented in the Resourcing Strategy 2018-2021 and updated by the draft revised Delivery Program 2018-2021 and draft Operational Plan 2019-2020. These forecasts have also been informed by asset management plans, timing of capital program and are supported by a range of underlying indices and assumptions that are discussed throughout this document. The development of these forecasts is part of a continuous budget process that updates forecasts in line with longer term and annual delivery planning, annual resets of assumptions and indices, Quarterly Review changes and one off changes where new information leads to a requirement to alter the forecast. The underlying indices supporting the long term forecasts were revised at the commencement of the 2019-2020 annual planning process to reflect most recent economic indicators.

The current modelling of the potential impacts of West Dapto operations on the key performance indicators is included in these forecasts. It is expected that the West Dapto development will occur over a 40 to 60 year period which is a disproportionately long period in terms of a 10 year Long Term Financial Plan. The implications are that Council is starting to introduce the financial reporting implications in future years, based on extremely broad assumptions for actions that may vary markedly as the future unfolds. A conservative approach is currently being taken to these forecasts that assume a self-funding model for the forecasts contained in the Resourcing Strategy and draft revised Delivery Program 2018-2021. The financial impacts of West Dapto within the current assumptions and modelling are discussed further throughout this report.

The key financial forecasts are shown in the table below for 2018-2019 to 2021-2022 while forecasts for the key performance indicators for the proposed revised Long Term Financial Plan are shown over the 10 year period in diagrams 2 to 4 later in this document.

All estimates show that Council's short term, medium and longer term financial capacity remains sound and that Council will be able to achieve and maintain results that are within the targets outlined in the key performance indicators in the Financial Strategy. The forecast deficit results for the Operating Result [pre capital] and Total Funds for 2018-2019 is mainly due to early payment of the first two quarters of the 2018-2019 Financial Assistance Grant in the previous financial year.

WOLLONGONG CITY COUNCIL KEY INCOME & EXPENSE RESULTS	2018/19 $M	2019/20 $M	2020/21 $M	2021/22 $M
Operating Result [pre capital]	(7.7)	2.2	4.2	10.0
Operating Result	34.4	50.0	37.4	37.1
Funds Available from Operations	55.2	66.5	69.0	71.4
Total Funds Surplus/(Deficit)	(7.9)	(0.2)	0.0	0.0

Proposed Projects & Service Enhancements

Financial improvements achieved beyond the targets set in previous years, together with funding planned to be transferred to the Strategic Projects Restricted Asset in future periods, will provide Council with some additional capacity leading into this planning period. As part of the planning process, Council considers the allocation of resources to the improvement or enhancement of services based on community demand or to restraining the cost of Council services to its community. The draft revised Delivery Program 2018-2021 and draft Operational Plan 2019-2020 include a proposed acceleration of a number of planned projects, the introduction of a number of additional projects and some service enhancements.

Proposed projects and programs include both capital and operational changes that are non-recurrent or are of a fixed duration. These projects are detailed in the first section of the diagram below and have an estimated cost of $9.1 million that is planned to be funded from the Strategic Projects restricted asset over a five year period. A significant portion of the Strategic Projects Restricted Asset ($6.5 million at 1 July 2019) remains available for further consideration in future periods. The second part of the diagram below show proposed Service enhancements that may be related to the proposed additional capital projects or other service improvements.

Diagram 1

PROPOSED PROJECTS & PROGRAMS

Funded from Strategic Projects Restricted Cash

	2019/20 $000'S	2020/21 $000'S	2021/22 $000'S	2022/23 $000'S	2023/24 $000'S
Capital Projects					
Helensburgh Library - allocation of additional funds *This brings the total proposed budget for this project to $10M inclusive of $1.25M s94 funding.*				3,000	
Active Transport - New Footpaths		1,029	1,049	1,071	
Resurfacing Helensburgh Netball Courts	136				
Scribbly Gum Play Space Upgrade	50				
Mobile CCTV Pilot	60				
Offset by grant funding	(48)				
Outdoor Fitness Equipment Program - additional	100	100	203	205	207
	298	**1,129**	**1,252**	**4,276**	**207**
Studies & Supporting Documents					
Flood Risk Management Studies Best Practice	487	357	238	157	70
Lake Illawarra Shared Path Masterplan	40	80			
Towradgi Creek Shared Path Feasibility Investigations	20	50			
Suburb/Place Name Signage Strategy	62				
Generic Event DA various sites	70				
Landscape Development Plan - West Dapto Riparian Corridors		120			
Fred Finch Park - Landscape Masterplan (scope to be developed)	35				
Bulli Showground Master Plan Stage 2	22				
Art Gallery Second Entrance Concept	120				
Development of Crown Land Plans of Management	120	124	126		
Offset by grant funding	(40)				
Offset from Centralised Studies budget		(199)	(238)	(157)	(70)
	936	**532**	**125**	**0**	**0**
Other non recurrent projects					
Wollongong City Libraries Website Development Project	136				
Illawarra Sports Stadium	50				
Longyan Friendship City Botanic Garden	40				
Sandon Point Interpretive Signage & Indigenous Art Work	50	103			
	276	**103**	**0**	**0**	**0**
ANNUAL TOTAL	**1,510**	**1,764**	**1,377**	**4,276**	**207**
Cumulative total funded from Strategic Projects Restricted Cash					**9,134**

Service Enhancements (Recurrent) Funded from Operational Capacity

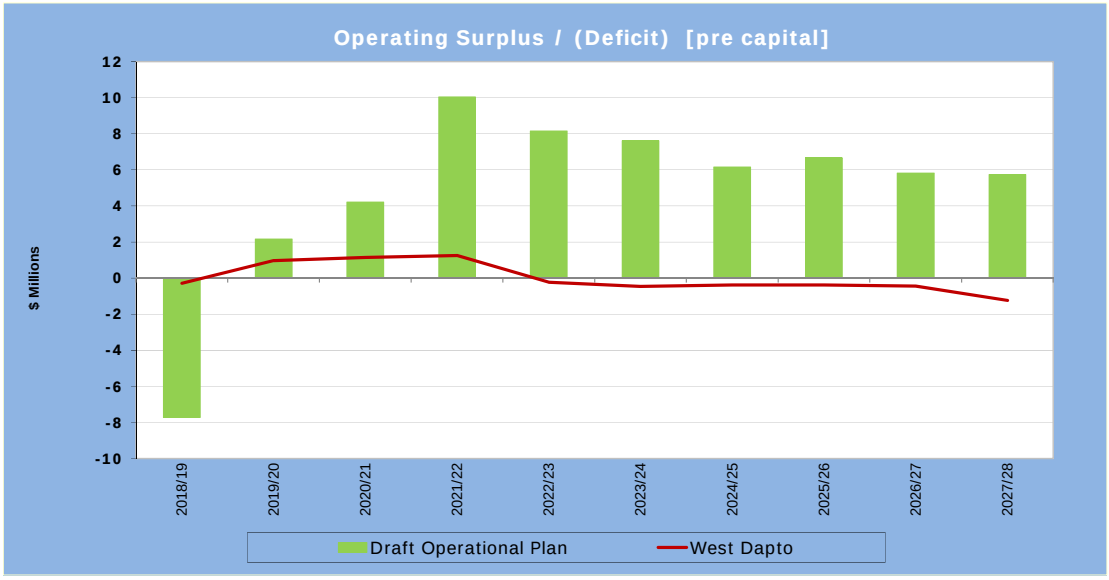
Library Fines removal	56	57	59	60	62
Innovation Program - initial proposal	100	103	105	108	111
Operating costs for Mobile CCTV	16	16	17	17	17
Sandon Point Interpretive Signage & Indigenous Art			2	2	2
Active Transport - New Footpaths			18	39	61
Outdoor Fitness Equipment Program			6	12	18
Local Grants Scheme Heritage Properties	37	31	31	32	33
Offset by grant funding	(7)				
TOTAL SERVICE ENHANCEMENTS	**202**	**207**	**238**	**270**	**303**

Operational Performance – Operating Result [pre capital]

The Operating Result [pre capital] provides an indication of the long term viability of Council and its capacity to earn sufficient revenue to fund ongoing operations (services) and continue to renew existing assets over the long term. This measure should be viewed over the long term as annual results may be impacted by timing. For example, in the diagrams below, 2018-2019 is a deficit result that is due to the early payment of part of the Federal Assistance Grant for 2018-2019 in 2017-2018. Other timing impacts may result from specific purpose grants received in one year and recognised as income under accounting standards although expended in future years. Similarly, the introduction of operational projects funded from internally restricted assets has the same impact. The forecast Operating Result for the next 10 years indicates that Council will be able to achieve its 'small annual surplus average over three years' target outlined in the Financial Strategy.

The net result of the introduction of income and expense associated with the West Dapto release area can be seen as the red line in the diagram below. There is a favourable reporting impact in the earlier years due to rate revenue growth being realised prior to significant additional operating expense. In line with Council's Financial Strategy, the additional funds will be used in the short term to assist in funding the substantial capital budget requirements for infrastructure during that period. The positive net result for West Dapto during that period also impacts the overall Operating Result for Council as shown in the green columns.

Diagram 2

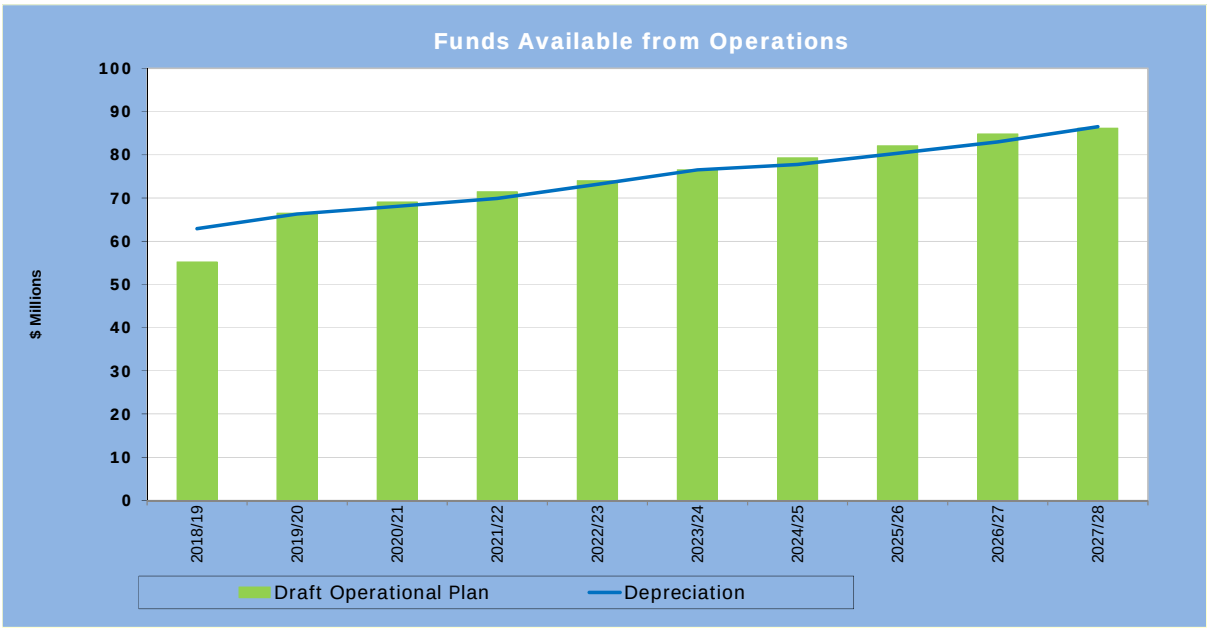


Operational Performance – Funds Available from Operations

The operating result is an accounting result that can vary markedly from year to year and may not best reflect long term financial sustainability. The ultimate 'financial sustainability' goal for Council is to be able to provide services at an agreed level on a continuous basis and to be able to maintain the ability to replace assets used in providing those services on an ongoing basis. Council receives income and elects to spend that money on day to day activities to provide services and operate the organisation. This is reflected in the Income and Expense Statement. The Operating Result [pre capital] disclosed in the Income and Expense Statement includes depreciation and other non-cash expenses so a balanced Operating Result will produce an operating cash surplus. It is this cash surplus that is available to fund the renewal of existing assets that Council considers a more reliable indicator.

The forecast Funds Available from Operations is compared against the level of depreciation as this is the proxy for the long term funding required to renew existing assets at the current level. Council's Financial Strategy over the long term is to maintain a level where the Funds Available from Operations equals depreciation.

Diagram 3

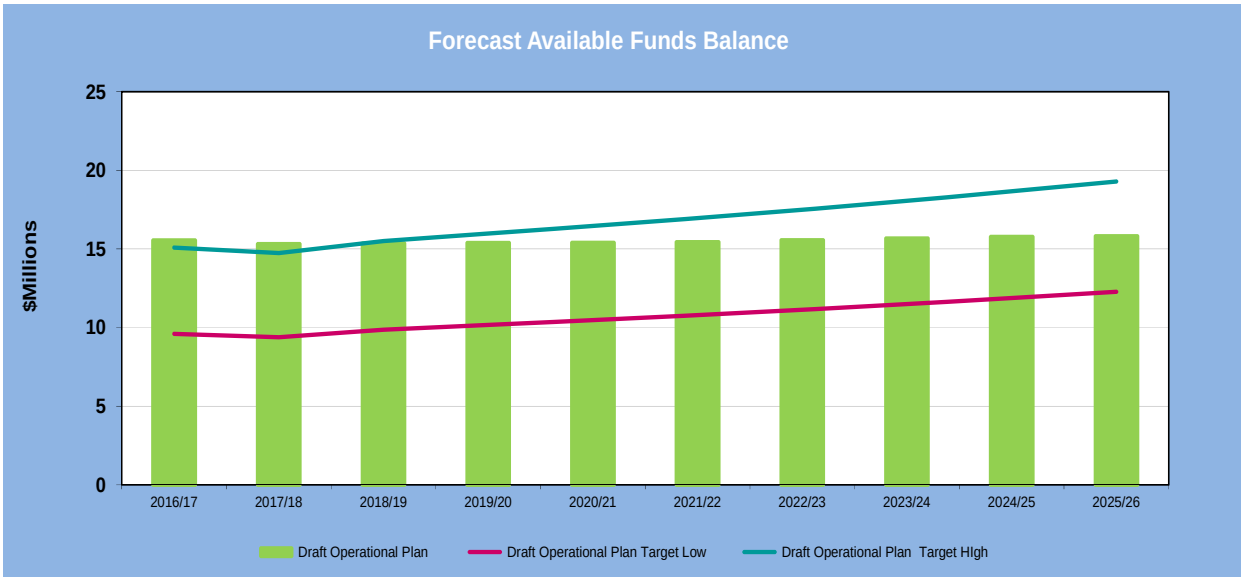


Financial Position - Available Funds

Available Funds are the uncommitted funds of an organisation that assist in meeting the short term cash requirements, provide contingency for unexpected costs or loss of revenue and provide flexibility to take advantage of opportunities that may arise from time to time.

The forecast Available Funds remain within Council's Financial Strategy target of 3.5% to 5.5% of operational revenue [pre capital] over the 10 year period. Council's planned unrestricted cash (Available Funds) provides capacity to manage irregular variations in operational performance and together with the Strategic Projects restricted asset offers the opportunity to review delivery programs or projects in the short term.

Diagram 4



Assets

Council's Statement of Financial Position (page 12) shows the extent of assets managed by Council for the community. Property, Plant and Equipment that make up the large portion of Council's assets is valued at $2.4 billion. This amount is the current value of assets after allowing for depreciation. These assets have a current replacement value in excess of $4.1 billion.

The Budget for 2019-2020 includes a capital expenditure program of $103 million and contributed assets of $6.7 million. These forecasts are inclusive of work and contributed assets for the West Dapto release area of $17.1 million and $6.7 million respectively.

Borrowings

Borrowings are considered as part of the Capital budget process in accordance with the Financial Strategy and Asset Management Policy. Council's current forecasts indicate that Council will remain a low debt user and maintain a debt service ratio (principal and interest repayments compared to operational revenue) below 4% for the next 10 years. The progress of the West Dapto release area and timing of infrastructure development for this may have an impact in the years beyond the current forecasts. The current modelling for development and asset requirements indicate that in the latter years of the 10 year plan there is a possibility that some infrastructure assets will need to be built in preparation for development that could precede the payment of developer contributions. If that were to occur, it is anticipated that some level of debt financing would be required that would be repaid by future development contributions and restricted assets created from revenue growth in the West Dapto area. At this stage, the Long Term Financial Plan does not indicate that debt financing will be required, however, this could change as development is realised over the period. The extent of borrowing requirements will be dependent both on timing of infrastructure provision as well as availability of other funding sources such as grants and contributions.

Council currently has a small loan portfolio comprised of an interest free loan from the Department of Planning and a number of loans under the Local Infrastructure Renewal Scheme (LIRS) program which provide a subsidy for borrowing costs.

The interest free loan of $26.1 million was accepted by Council in 2009-2010 to accelerate construction of the West Dapto Access Strategy. The operating expenses shown in Council's forecasts include a borrowing cost for the interest free loan that Council received in 2009-2010. As this loan is an interest free loan, it is accounted for at fair value. The value of the interest free loan in each period is the Net Present Value (NPV) of the future repayments that will be made over the remaining life of the asset. The $26.1 million loan was originally recognised as a liability of only $17.3 million while the difference between that and the actual funds received was treated as income in 2009-2010. There is a notional interest expense recorded each year to reflect the amortisation of this notional income and the increase in the NPV over the life of the loan.

The (LIRS) program was introduced by the State Government as incentive to councils to accelerate infrastructure renewal. Council has been successful in securing subsidies for loans under the three rounds of the LIRS program and has entered into loans of $20 million in 2012-2013 for Round 1, $4.3 million in 2013-2014 for Round 2 and $15 million for Round 3 in 2014-2015. The LIRS program provides a loan subsidy of 4% for Round 1 and 3% for the subsequent rounds. Loan funds have been used to accelerate the City wide Footpaths, Shared Path Renewal, Missing Links Construction Program, building refurbishment works for Berkeley Community Centre, Corrimal Library and Community Centre, Thirroul Pavilion and Kiosk and to support the West Dapto Access – Fowlers Road project respectively. Council was advised of eligibility for further subsidy under Round 3 and an

additional amount of $5.5 million was drawn down during 2016-2017 that will also be used to support the West Dapto Access – Fowlers Road project.

These loans will be repaid over 9.5 years and will increase Council's Debt Service Ratio forecast for 2019-2020 to 2021-2022 to approximately 3.3% which remains below Council's current target of 4%.

The loan repayments associated with the West Dapto Access Strategy and LIRS (3) will be funded from a reduction in other capital works, Section 7.11 Developer Contributions (formerly S94) and additional rate revenue from the West Dapto subdivision.

Unbudgeted Supporting Document Initiatives

The terminology Supporting Documents is used at Wollongong City Council in reference to a range of documents that includes plans, strategies or studies that inform future direction and priorities. Council has a large number of Supporting Document initiatives that have not yet been funded through the delivery planning process. The draft revised Delivery Program 2018-2021 and draft Operational Plan 2019-2020 and annual budgets are the tools used to allocate the limited resources available to Council and the community to the highest level needs and priorities. The large volume of Supporting Documents provide clear, longer term intent and direction for Council in terms of what it would like to do and what it will endeavour to do with the resources that may be available. These Supporting Documents are important in planning future Council services and are used to identify and respond to opportunities for future external funding and/or an increase or redirection of own source funds available to Council.

One of the major sets of Supporting Documents relate to the West Dapto Release Area. A significant part of Wollongong's population growth is expected to be centered on new residential developments at West Dapto in Wollongong's south-west. Growth in West Dapto will require significant new services supported by a substantial level of new infrastructure. Supporting Documents, such as the West Dapto LEP, Infrastructure Plan, Access Strategy and West Dapto Development Contribution Plans have articulated proposed services, assets and potential future sources of funds to some extent and this has informed the development of a West Dapto release area financial forecast model. The implications of this model have been incorporated into the financial forecasts. The model is based on extremely broad assumptions for actions that may vary markedly as the future unfolds. A conservative approach has been taken that assumes a self-funding model and only includes agreed grant programs in these forecasts. The financial impacts of West Dapto within the current assumptions and modelling are discussed further throughout this report.

There are a number of other potential initiatives or programs that have not been included in the financial estimates at this stage due to the lack of certainty around the timing, funding and/or probability of completion. These include actions such as:

- Longer term capital works and impacts of development and operations for West Dapto
- Foreshore Parking Strategy implications
- Potential development of Council owned land in West Dapto
- Grand Pacific Walk future stages
- Implications of Lake Illawarra
- Greenhouse Park rehabilitation
- 2022 UCI Road World Championships
- Alternate waste technologies

- Affordable Housing partnerships
- Street lighting alternate lighting technologies
- Implementation of Leading the Way program that focuses on optimising performance through more effective, efficient and innovative service delivery. This will encompass programs such as the review and optimisation of facilities and office accommodation used by Council, implications and outcomes of the Information Management & Technology Strategy, Workforce Strategy and Reward Strategy program

FINANCIAL BUDGET REPORTS

The following budget reports are provided for the draft revised Delivery Program 2018-2021 and draft Operational Plan 2019-2020 forecasts along with the adopted Budget for 2018-2019.

Whole of Council 4 Year Financial Forecasts:

- Income Statement
- Funding Statement (including Capital Budget)
- Statement of Financial Position
- Cash Flow Statement
- Detailed Service Groups Income Statement 2019-2020

Wollongong City Council

4 Year Financial Forecast

	2018/2019 Budget $'000	2019/2020 Forecast $'000	2020/2021 Forecast $'000	2021/2022 Forecast $'000
Income Statement				
Income From Continuing Operations				
Revenue:				
Rates and Annual Charges	197,255	203,318	209,955	217,624
User Charges and Fees	34,110	33,837	34,589	35,352
Interest and Investment Revenues	4,678	4,985	6,199	5,861
Other Revenues	11,130	10,190	10,558	10,883
Grants and Contributions - Operating	20,952	29,555	29,376	29,562
Capital Grants & Contributions	42,105	47,858	33,172	27,037
Other Income:				
Share of Interest in Joint Venture	0	0	0	0
Profit/Loss on Disposal of Assets	0	0	0	0
Total Income From Continuing Operations	**310,230**	**329,742**	**323,849**	**326,319**
Expenses From Continuing Operations				
Employee Costs	131,955	133,605	136,943	139,569
Borrowing Costs	3,330	2,722	2,374	2,101
Materials, Contracts & Other Expenses	96,126	96,148	98,688	97,880
Depreciation, Amortisation + Impairment	62,919	66,276	68,065	69,914
Internal Charges (labour)	(16,171)	(16,622)	(17,126)	(17,681)
Internal Charges (not labour)	(2,309)	(2,408)	(2,471)	(2,530)
Total Expenses From Continuing Operations	**275,850**	**279,720**	**286,473**	**289,253**
Operating Result	**34,380**	**50,022**	**37,376**	**37,067**
Operating Result [pre capital]	**(7,726)**	**2,164**	**4,203**	**10,030**

Wollongong City Council

4 Year Financial Forecast

Funding Statement

	2018/2019 Budget $'000	2019/2020 Forecast $'000	2020/2021 Forecast $'000	2021/2022 Forecast $'000
Operating Result	**34,380**	**50,022**	**37,376**	**37,067**
Add back :				
- Non-cash Operating Transactions	80,859	84,138	86,140	88,569
- Restricted cash used for operations	18,377	13,873	12,216	9,306
- Income transferred to Restricted Cash	(64,956)	(67,391)	(52,347)	(48,697)
- Payment of Accrued Leave Entitlements	(13,485)	(14,162)	(14,345)	(14,812)
Funds Available from Operations	**55,175**	**66,480**	**69,040**	**71,433**
Borrowings repaid	(7,692)	(7,913)	(5,242)	(5,482)
Operational Funds Available for Capital Budget	**47,483**	**58,567**	**63,797**	**65,951**
CAPITAL BUDGET				
Assets Acquired	(114,341)	(103,289)	(94,517)	(88,999)
Contributed Assets	(10,169)	(6,726)	(11,562)	(8,358)
Transfers to Restricted Cash	(1,497)	(1,789)	(2,243)	(2,744)
Funded From :-				
- Operational Funds	47,483	58,567	63,797	65,951
- Sale of Assets	1,795	1,292	1,801	1,854
- Internally Restricted Cash	11,426	17,613	13,732	6,693
- Borrowings	0	0	0	0
- Capital Grants	20,995	12,579	1,825	1,200
- Developer Contributions (Section 94)	9,068	10,461	12,033	15,578
- Other Externally Restricted Cash	16,227	4,989	2,215	0
- Other Capital Contributions	11,072	6,074	12,955	8,858
TOTAL FUNDS SURPLUS / (DEFICIT)	**(7,941)**	**(230)**	**36**	**32**

Wollongong City Council

4 Year Financial Forecast

	2018/2019 Budget $'000	2019/2020 Forecast $'000	2020/2021 Forecast $'000	2021/2022 Forecast $'000
Statement of Financial Position				
CURRENT ASSETS				
Cash Assets	113,830	115,543	115,926	124,562
Investment Securities	12,648	12,838	12,881	13,840
Receivables	24,198	25,720	25,260	25,453
Inventories	306	306	306	306
Assets held for Sale (previously non-current)	0	0	0	0
Other	10,959	11,244	11,536	11,836
TOTAL CURRENT ASSETS	**161,941**	**165,651**	**165,910**	**175,998**
NON-CURRENT ASSETS				
Non-Current Inventories	5,835	5,835	5,835	5,835
Investments Accounted for using Equity Method	2,637	2,637	2,637	2,637
Investment Property	4,959	5,141	5,327	5,517
Intangible Assets	388	388	388	388
Property, Plant & Equipment	2,403,347	2,443,501	2,474,615	2,500,205
TOTAL NON-CURRENT ASSETS	**2,417,166**	**2,457,503**	**2,488,802**	**2,514,582**
TOTAL ASSETS	**2,579,107**	**2,623,154**	**2,654,712**	**2,690,580**
CURRENT LIABILITIES				
Current Payables	24,827	25,175	25,783	26,033
Provisions < 12 Months	13,016	13,354	13,701	14,057
Provisions > 12 Months	38,747	39,755	40,788	41,849
Interest Bearing Liabilities	7,913	5,242	5,482	3,702
TOTAL CURRENT LIABILITIES	**84,502**	**83,525**	**85,754**	**85,641**
NON-CURRENT LIABILITIES				
Non Current Current Payables	700	700	700	700
Non Current Interest Bearing Liabilities	17,542	12,502	7,021	3,318
Non Current Provisions	47,250	47,291	44,727	47,344
TOTAL NON-CURRENT LIABILITIES	**65,492**	**60,494**	**52,448**	**51,362**
TOTAL LIABILITIES	**149,994**	**144,019**	**138,202**	**137,003**
NET ASSETS	**2,429,113**	**2,479,135**	**2,516,510**	**2,553,577**
EQUITY				
Accumulated Surplus	(1,311,916)	(1,342,704)	(1,393,111)	(1,420,681)
Surplus (Deficit) for period	(34,380)	(50,022)	(37,376)	(37,067)
Asset Revaluation Reserve	(962,254)	(962,254)	(962,254)	(962,254)
Restricted Assets	(120,563)	(124,155)	(123,770)	(133,576)
TOTAL EQUITY	**(2,429,113)**	**(2,479,135)**	**(2,516,510)**	**(2,553,577)**

Wollongong City Council

4 Year Financial Forecast

Cash Flow Statement

	2018/2019 Budget $'000	2019/2020 Forecast $'000	2020/2021 Forecast $'000	2021/2022 Forecast $'000
CASH FLOWS FROM OPERATIONS				
Receipts				
Rates and Annual Charges	200,093	201,796	210,415	217,431
User Charges & Fees	34,110	33,837	34,589	35,352
Investment Incomes	4,678	4,985	6,199	5,861
Grants & Contributions	52,889	70,687	50,986	48,241
Other Operating Receipts	10,658	9,722	10,079	10,393
Payments				
Employee Costs	(113,391)	(114,952)	(117,632)	(119,564)
Materials & Contracts	(99,001)	(93,392)	(95,610)	(95,100)
Borrowing Costs	(1,089)	(870)	(643)	(392)
Other Operating Payments	0	0	0	0
NET CASH PROVIDED BY (OR USED IN) OPERATIONS	**88,947**	**111,813**	**98,384**	**102,223**
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Sale of Investment securities	96,514	(190)	(43)	(960)
Proceeds from Sale of Property, Plant & Equip	1,795	1,292	1,801	1,854
Repayments from Deferred Debtors	0	0	0	0
Payments				
Purchase of Property Plant & Equipment	(114,341)	(103,289)	(94,517)	(88,999)
Advances to Deferred Debtors	0	0	0	0
Purchase of Interest in Joint Ventures				
NET CASH PROVIDED BY (OR USED IN) INVESTING ACTIVITIES	**(16,032)**	**(102,187)**	**(92,759)**	**(88,105)**
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Proceeds from Borrowings and advances	0	0	0	0
Payments				
Repayments of Borrowings and Advances	(7,692)	(7,913)	(5,242)	(5,482)
Repayment of Lease Finance Liabilities				
NET CASH PROVIDED BY (OR USED IN) FINANCING ACTIVITIES	**(7,692)**	**(7,913)**	**(5,242)**	**(5,482)**
NET INCREASE (DECREASE) IN CASH & CASH EQUIVALENTS HELD	**65,223**	**1,713**	**383**	**8,636**
Cash at Beginning of Period	48,606	113,830	115,543	115,926
CASH & CASH EQUIVALENTS AT EOY	**113,830**	**115,543**	**115,926**	**124,562**
PLUS other investment securities	12,648	12,838	12,881	13,840
TOTAL CASH & INVESTMENTS	**126,477**	**128,381**	**128,807**	**138,402**

WOLLONGONG CITY COUNCIL

Detailed Service Group Financials Budget 2019/2020

	Planning & Engagement $'000	Environment $'000	Transport Services / Infrastructure $'000	Community Services & Facilities $'000	Recreation & Open Space $'000	Regulatory Services & Safety $'000	Governance & Internal Services $'000	Total $'000
INCOME STATEMENT								
Income from Continuing Operations								
Revenue:								
Rates and Annual Charges	1,186	35,742	0	0	0	0	166,391	203,318
User Charges and Fees	851	10,103	1,286	2,413	12,296	4,354	2,533	33,837
Interest and Investment Revenues	0	0	0	0	0	0	4,985	4,985
Other Revenues	347	591	19	379	315	3,123	5,415	10,190
Grants and Contributions - Operating	0	1,039	4,741	4,523	0	494	18,758	29,555
Capital Grants & Contributions	23,853	700	23,305	0	0	0	0	47,858
Additional Revenues	0	0	0	0	0	0	0	0
Other Income:								
	0	0	0	0	0	0	0	0
Profit/Loss on Disposal of Assets	0	0	0	0	0	0	0	0
Total Income from Continuing Operations	**26,237**	**48,175**	**29,351**	**7,315**	**12,610**	**7,971**	**198,082**	**329,742**
Expenses from Continuing Operations								
Employee Costs	25,546	9,905	2,692	15,943	23,052	11,877	44,590	133,605
Borrowing Costs	0	1,649	0	0	0	0	1,073	2,722
Materials, Contracts & Other Expenses	17,790	36,181	8,517	6,683	7,764	5,251	13,963	96,148
Depreciation, Amortisation + Impairment	15,946	11,906	29,647	1,536	4,762	517	1,963	66,276
Internal Charges	(28,072)	2,467	5,345	9,305	11,652	1,528	(21,254)	(19,031)
Total Expenses from Continuing Operations	**31,210**	**62,107**	**46,201**	**33,466**	**47,229**	**19,172**	**40,335**	**279,720**
Operating Result	**(4,972)**	**(13,932)**	**(16,850)**	**(26,151)**	**(34,619)**	**(11,201)**	**157,747**	**50,022**
Operating Result [pre capital]	**(28,826)**	**(14,632)**	**(40,155)**	**(26,151)**	**(34,619)**	**(11,201)**	**157,747**	**2,164**

DEFINITIONS:

Operating Result [pre capital] – The Operating Result [pre capital] is considered to be one of the main indicators of the long term financial viability of Council. In broad terms, a deficit from operations indicates that Council is not earning sufficient revenue to fund its ongoing operations (services) and continue to renew the assets, which are an integral part of that service, when required. The indicator includes accounting and engineering estimates relating to the consumption of long lived assets (depreciation) which is used in determining this result. Council has improved, and will continue to refine, its estimating process to provide even greater accuracy of the result but contend that there is a need to plan based on the best information available at a point in time.

Funds Available from Operations – This indicator demonstrates the capacity to generate sufficient funds from operations to meet asset renewal requirements. The matching of Funds Available from Operations with Council's asset renewal target (currently depreciation over the long term) is a primary target of Council to provide for effective renewal of assets and growth in assets.

Total Funds Result - Short term stability requires the annual budget is affordable and cash is managed to ensure that payments can be made as required. By holding a level of available funds and planning for break-even funds results, this position can be maintained. Until an operating surplus is achieved, additional funds should be directed towards deferred asset renewals or investments that are able to reduce future operational costs.

Available Funds – Available funds are funds that Council has earned but not allocated to specific expenditure in the past or future. They are held as Council's savings and are used to act as a buffer against unanticipated future costs, or can be used to provide flexibility to take advantage of opportunities that may arise.

While the Available Funds balance may fall below the targeted level in a period, the onus on planning is to ensure adequate adjustment is made to restore the balance through future programs, within an acceptable timeframe.

BUDGET 2019-2020

CURRENT ASSUMPTIONS

SERVICE LEVELS

The draft budget includes service levels as outlined in the draft revised Delivery Program 2018-2021 and draft Operational Plan 2019-2020. Estimates for expenses and income in future years have been applied based on existing service levels unless a decision has been made, or a plan is in place, to vary this level. The detail of services proposed to be provided is outlined in the draft Service Plans. Changes to existing Services or levels of service progressed through the strategic planning process are incorporated into forward estimates as deployment strategies are confirmed. The table below shows the recurrent enhancements to existing service levels that have been proposed through the 2019-2020 planning process.

Diagram 5

RECURRENT SERVICE ENHANCEMENTS

	2019/20	2020/21	2021/22	2022/23	2023/24
	$000'S	$000'S	$000'S	$000'S	$000'S
Library Fines removal	56	57	59	60	62
Innovation Program - initial proposal	100	103	105	108	111
Operating costs for Mobile CCTV	16	16	17	17	17
Sandon Point Interpretive Signage & Indigenous Art			2	2	2
Active Transport - New Footpaths			18	39	61
Outdoor Fitness Program - Additional Equipment			6	12	18
Local Grants Scheme Heritage Properties	37	31	31	32	33
Offset by grant funding	(7)				
TOTAL SERVICE ENHANCEMENTS	**202**	**207**	**238**	**270**	**303**

INDEXATION

The financial forecasts are comprised of both recurrent and non-recurrent income and expenditure. The non-recurrent items have specified values and timing of delivery. Recurrent items may be subject to the application of indices, or may be set based on known commitments for expenditure such as loan repayments or may be adjusted for volume impacts or future pricing changes.

Where indices have been used, these are based on information sourced from a number of sources including various bank financial reports and economic reports, ABS reports, Deloittes Access Economics Economic Brief and KPMG Quarterly Economic Outlook-Australian Outlook. The annual process for the preparation and review of the financial forecasts for the Long Term Financial Plan provides for an initial review of these indices and continuous update through the process for significant changes. Variations in recurrent budget costs in excess of expected indices are considered through the annual planning process and will be included in the budget where agreed.

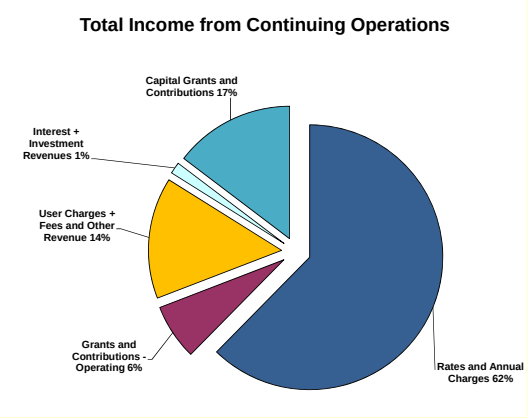
The financial forecasts have been prepared using the following indices where applicable:

	2019/20 Forecast %	2020/21 Forecast %	2021/22+ Forecast %
Rates Increase	2.70	2.68	3.08
Rates Increase - Growth	0.40	0.40	0.40
Rates Increase - West Dapto	0.17	0.25	0.26
Fees and Charges	2.50	3.15	3.30
Interest Rates (90 day bill rate)	2.70	3.70	3.70
Labour	2.50	3.15	3.30
Superannuation Guarantee	9.50	9.50	10.00
Loan Borrowing Rate	3.90	4.50	5.90
CPI - General Expenditure	2.40	2.63	2.67
Utilities			
- Electricity	39.30	3.63	3.67
- Other Utilities	3.40	3.63	3.67
- Street Lighting	23.70	3.63	3.67

The following information, under the headings of Revenue and Expenses, provide additional details on some of the key areas.

REVENUE

Revenue Type	2019/20 Forecast ($M)
Rates and Annual Charges	203.3
Grants and Contributions - operating	29.6
User Charges + Fees and Other Revenue	44.0
Interest + Investment Revenues	5.0
Capital Grants and Contributions	47.9
Total Income from Continuing Operations	**329.7**



RATES

Rate revenue projections are based on application of the maximum permissible increase that is advised annually by the Independent Pricing and Regulatory Tribunal (IPART) and an allowance for growth in rateable properties. The recommended IPART increase for 2019-2020 is 2.7%.

Maximum rate increases are set by IPART who use the Local Government Cost Index (LGCI) as a base reference as this is considered a better measure of cost impacts on councils than CPI. The weighting of individual components of the LGCI is reviewed every four years with the next review due in 2019. The most significant components are employee benefits and oncosts at over 40%, with the next most significant group being in the capital area of construction and building works at about 20%.

Forward projections are not available for the LGCI and the rate peg is lagged to reflect the LGCI of the previous year (September of the year before). As publications are not available that provide forecast data on these indices, the Long Term Financial forecasts beyond 2020-2021 for rates have been based on a weighted average of expected labour and CPI increases that are lagged by one year. In past years, the IPART rate peg has also included an 'efficiency dividend' as a way of passing on council improvements to rate payers. As a general rule, the LGCI has for the most part tracked slightly higher than comparable CPI, averaging 0.4% over the last five years.

There is also an underlying income growth assumption in the Long Term Financial Plan projections that Council rates revenue outside of West Dapto will generally grow by 0.4% per annum. This is based on historical trends and future expectations of growth and equates to approximately 420 additional properties. In addition, growth has also been built into the long term forecasts for expected development at West Dapto and this has been aligned to estimated staging of that release area.

The rate categories and sub-categories are proposed to remain unchanged. These structures have been applied since 1994 when the provisions of the then new Local Government Act came into effect. A change in pricing structure for residential rates to include a base charge was introduced in 2002.

In addition to general rates, Council currently applies two special rates, the Mall Special Rate and the City Centre Special Rate. The Wollongong City Centre Improvement Fund Rate that was applied in 2011-2012 was merged with the Mall Special Rate from 2012-2013. Together, Special Rates are projected to generate $1.55 million of revenue for 2019-2020.

The projected rate revenues shown below are based on the current rating structure and property information at February 2019 and these projections will change marginally through the planning process as property information changes. More detailed information relating to the rates and rating policy is provided as part of the draft Revenue Policy, Fees and Charges.

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Rates Revenue				
General Rates				
Ordinary Rates - Residential	115,161	119,031	123,125	127,867
Ordinary Rates - Farmland	314	324	334	346
Ordinary Rates - Mining	931	960	989	1,024
Ordinary Rates - Business	47,259	48,996	50,446	52,140
Rates - Abandonments	(53)	(54)	(55)	(57)
Special Rates				
Special Rates - Mall	1,107	1,137	1,167	1,203
Special Rates - City Centre	403	414	425	438
Total Rates Revenue	**165,122**	**170,807**	**176,431**	**182,961**

With the development of new properties in West Dapto, there will be increasing rate revenue for Council over a period of time. This rate of revenue increase will precede operational demand and assets built will require little renewal or maintenance for approximately seven to 15 years, creating a perception of improved financial capacity. Experience in developing councils has shown the long term negative impacts that the delayed expense pattern has if additional rate revenue is built into other recurrent operations.

To assist in managing this, the Financial Strategy requires that increased annual rate revenue created from subdivision in West Dapto will be restricted and only allocated to operational expenditure as the area develops. The annual revenue will be made available to meet infrastructure or planning requirements in the area, or be applied to meet existing infrastructure renewal requirements. In the current three year planning timeframe, this will be directed towards repayments of loans for the West Dapto Access Strategy.

Pensioner Rebates

Council is required to provide a rebate to pensioners under the Local Government Act and has also continued to provide a voluntary rebate to eligible pensioners who were receiving a Council rebate prior to 1994. There is a relatively steady increase in the number of rate payers who are entitled to the statutory pensioner rebate, while rate payers still entitled to the Council rebate dwindles slowly as entitlement has been set to only those pensioners who were eligible for the rebate in 1993.

The compulsory pensioner rebate to eligible rate payers is 50% of rates and annual charges up to $250. This rebate has not been increased by the State Government since it was introduced over 20 years ago. 55% of this rebate is funded from government subsidy which is included in untied grant revenues. The component funding splits are 50% from the State Government and 5% from the Federal Government.

The voluntary Council rebate is currently indexed annually in line with the rates increase, which will result in a rebate of $261.04 for 2019-2020.

Pensioner rebates are netted off against rates revenue for reporting purposes ($3.2 million for Rates and $0.9 million for Domestic Waste Management based on the current estimates for 2019-2020).

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Pensioner Rebates				
Pensioner Rate Rebate - Statutory s575	2,872	2,902	2,932	2,962
Pensioner Rate Rebate - Council s582	381	329	367	324
Total Pensioner Rates Rebate	**3,253**	**3,231**	**3,298**	**3,286**
Pensioner DWM Rebate - Statutory s575	801	808	816	823
Pensioner DWM Rebate - Council s582	112	102	91	79
Total Pensioner DWM Rebate	**913**	**910**	**906**	**903**
Total Pensioner Rebates	**4,166**	**4,141**	**4,205**	**4,188**

ANNUAL CHARGES

Domestic Waste Management Charges

The Annual Charges revenue is predominately from Domestic Waste Management. Under the Local Government Act, Council must not apply income from an ordinary rate towards the cost of providing domestic waste management services. Income obtained from charges for Domestic Waste Management must be calculated so as to not exceed the reasonable cost to the Council of providing those services.

The charge calculated is based on the full recovery of the service, including appropriate charge for the domestic waste tipping fees at Whytes Gully. The Waste Facility tipping charge includes pricing for future capital costs associated with the management of the facility and long term site remediation.

Pricing and revenue for Domestic Waste Management are applied on an averaging basis over a period of time to avoid abnormal fluctuations in price. The anticipated revenue for Domestic Waste Management is shown below with more details on the charges set out in the draft Revenue Policy, Fees and Charges booklet provided under separate cover.

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Domestic Waste Management Revenue				
Annual Charges Domestic Waste Management	34,473	34,813	35,871	36,973

Stormwater Management Charge

Council levies a Stormwater Management Charge on all parcels of rateable land, other than those exempt under the Local Government Act. The pricing for Stormwater Management charge is to remain unchanged for 2019-2020. The rate has remained static since the original setting by the State Government in April 2006.

Expected revenue from the Stormwater charge is shown below. Details of the charge are included in the draft Revenue Policy, Fees and Charges booklet that will be provided under separate cover. The income from this charge is transferred to a restricted asset and the projects proposed to be funded from this revenue are detailed by theme in the draft Revenue Policy, Fees and Charges booklet.

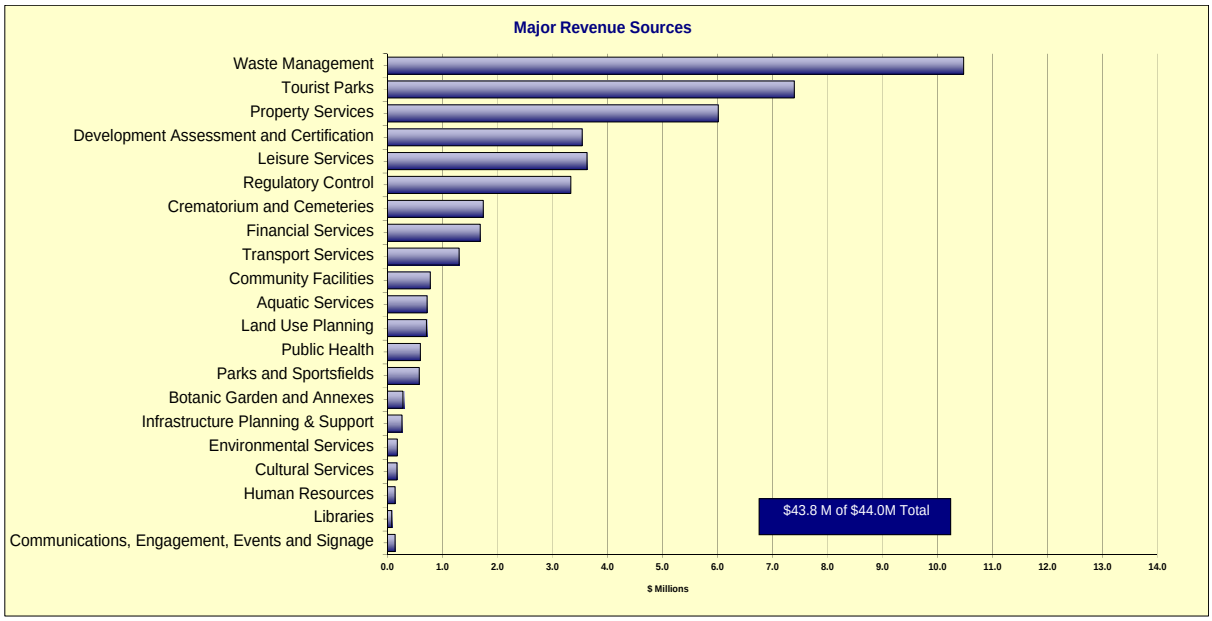
	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Stormwater Management Revenue				
Annual Charges Stormwater Management Service	1,825	1,839	1,858	1,878

Waste Management Services – Non-Domestic Premises

Council levies a Waste Management fee on approximately 416 non-residential properties where approved. The operations of this service are currently managed through the kerbside collection contracts and costs have not been separated from Domestic Waste. The fee for this service has historically been set in line with Domestic Waste Management fees to avoid cross subsidisation.

User Fees, Charges and Other Revenue

User Fees, Charges and Other Revenue account for 15.6% of Council's revenue [pre capital]. The major elements for 2019-2020 are shown in the table below.



The major elements of User Fees Charges and Other Income come from commercial operations of Council's waste facilities ($10.5 million), tourist parks ($7.4 million), property management ($6.0 million), recreation centres, swimming pools and other park facilities ($4.9 million), planning and building applications ($3.5 million), ranger and regulatory services including parking infringements ($3.3 million) and cemeteries/crematorium ($1.7 million).

The balance of fees and charges is made up of smaller elements such as hire charges for community halls. It is important to recognise that major parts of these operations represent commercial activities and compete in the market place such as the leisure centres and tourist parks. Revenue pressures will continue to limit growth in these areas.

Council charges a range of fees as proposed in the Draft Revenue Policy, Fees and Charges booklet. The income received from fees reduces the amount of rates and other untied income required for these services. Other charges are generally not for service and include penalty income, leasing, recoveries, sponsorship etc.

Fees for services are set having due consideration to the following factors:

- The cost of providing the service.
- The importance of the service to the community.
- The price fixed by a relevant industry body.
- Any factors specified in the Local Government Act.
- Market rates or pricing.

Council assesses its pricing for services under the following categories which are identified against individual fees in the draft Revenue Policy, Fees and Charges booklet.

Pricing Method	Description
Full Cost Pricing	Fees and charges are set to enable the recovery of all direct and indirect costs involved in the provision of a service.
Subsidised Pricing	Fees and charges are set at a level that recovers less than the full cost incurred in service delivery. In effect some level of subsidisation is factored into the price.
Rate of Return Pricing	Fees and charges are set to enable the recovery of all direct and indirect costs involved in the provision of a service plus a profit margin.
Market Pricing	Fees and charges are based on current market fee structures. The market price is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service.
Statutory Pricing	Fees and charges are set to comply with statutory legislation. Council identifies in its Revenue Policy, Fees & Charges Booklet where it adopts the maximum statutory fee.
Rate of Return/Market Pricing	Fees are based on a combination of Rate of Return & Market Pricing and relate mainly to Waste Services currently.

Proposed increases to Fees and Other Revenue has been linked to the Enterprise Agreement/assumed index increase for labour and the initial forward budgets have been prepared on that basis. Some prices vary outside the index based on specific issues impacting the operations, costs or pricing parameters of the particular service. Many of these charges have not been fully indexed in prior years to keep pace with the cost of delivery of services.

INTEREST ON INVESTMENTS

Interest and investment revenues shown in the Income Statement are inclusive of interest on Council's investment portfolio, charges for overdue rates applied at statutory percentage and dividend received from Southern Phones. Investment portfolio income forecasts are based on anticipated cash holdings and projected interest rates. Cash holdings projections are drawn from the budgeted revenues and expenditures in the budget and anticipated internal and external restricted cash balances. Council is required to restrict any interest attributed to Section7.11 Developer Contributions (formerly S94), Domestic Waste Management and a number of grants.

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Interest on Investments and transfers of Interest to Restricted Assets				
Sources				
General Interest	4,125	4,231	5,429	5,074
Property Rating	552	651	668	686
Southern Phones Dividend	0	103	102	102
	4,678	**4,985**	**6,199**	**5,861**
Interest transferred to Restricted Assets	1,941	2,427	2,879	2,298
Net General Interest after RA transfers	**2,736**	**2,557**	**3,320**	**3,563**

Forecasts for interest rates are derived from a number of sources including banking sector projections and Council's investment adviser. Projected interest rates are based on forecast 90 day bill rates plus a 0.5% premium to reflect current investment strategies and the continuing performance of Council's investment portfolio compared to this benchmark.

Investments are made in accordance with the current Adopted Policy Guidelines which are

compliant with the Department of Local Government Guidelines and the Minister's Investment Order.

SOUTHERN PHONES DIVIDEND

An annual dividend is received from the Southern Phones Company. The Company was formed in 2002 after receiving $4.77 million in funding from the Australian Government's Networking the Nation scheme. The Company is currently owned by 35 local council shareholders, each of whom owns an equal share. All profits are returned to communities through these councils by way of an annual dividend. 20% of profit is split equally among all 35 shareholders and 80% is paid according to the amount of business generated in the council area. The dividend may fluctuate from year to year with an average annual payment of $0.25 million to our Council over the last four years. The payment for 2017-2018 has declined to $0.10 million due to NBN and other market factors. The lower level of dividend payment is expected to continue over the life of the draft Operational Plan. These funds are held as internally restricted cash and are applied to specific projects for natural areas annually in arrears.

OPERATIONAL GRANTS

Financial Assistance Grant

The Financial Assistance Grant (FAG) is a general purpose annual grant funded by the Federal Government through the States. Although the Grant has two components, general purpose and roads component, it is an unconditional Grant. The general purpose component is distributed to the States based on population whilst the road component is distributed based on a fixed share of the national pool.

The NSW Local Government Grants Commission is responsible for the distribution of the Grant to councils within the State. Distribution criteria include population changes, changes in standard costs, disability measures, local roads and bridge lengths and changes in property values. The distribution methodology is currently under review and may have an impact on future receipts. Income for 2018-2019 has been impacted by the early payment of the first two instalments of the 2018-2019 Grant during June 2018.

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Financial Assistance (Revenue Sharing) Grant				
General Purpose component	7,912	16,466	16,811	17,164
Roads component	1,218	2,451	2,503	2,555
Total Financial Assistance Grant	**9,130**	**18,917**	**19,314**	**19,720**

Better Waste and Recycling Program

The State Government introduced the Waste Less, Recycle More initiative in 2013-2014 as a four year program to provide funding to Local Government to enable councils to work with their communities to increase recycling and reduce illegal dumping and littering. The State Government has recently announced the extension of the program with further funding to be provided over four years from 2017-2021 to continue the work already underway. As yet, no specific forward funding figures have been provided. This income and corresponding expenditure have been recognised in the financial projections. Proposed expenditure is currently held centrally pending final confirmation of payments and eligible projects.

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Better Waste and Recycling Program	217	217	217	0

Specific Purpose Operational Grants

There is a small range of Specific Purpose Operational Grants that are recurrent in nature and form part of Council's ongoing budget. The budget and forecast amounts for ongoing funding is provided below by service.

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Specific Purpose Operating Grants				
Aged and Disability Services	3,725	3,129	2,670	2,741
Community Facilities	20	20	21	22
Community Programs	289	215	192	194
Cultural Services	70	70	70	70
Stormwater Services	177	233	233	233
Economic Development	5	0	0	0
Emergency Management	431	494	496	499
Environmental Services	217	217	217	0
Financial Services	861	693	515	330
Human Resources	4	4	4	4
Libraries	487	499	512	526
Natural Area Management	59	56	34	33
Land Use Planning	7	0	0	0
Regulatory Control	58	0	0	0
Transport Services	399	115	118	121
Youth Services	37	38	39	40
Total Specific Purpose Operating Grants	**6,845**	**5,783**	**5,120**	**4,811**

The Financial Strategy states that Council will actively pursue grant funding and other contributions to assist in the delivery of core services.

State and Federal Government planning and the announcement of one off specific purpose grants does not generally align with Council's planning cycle. It is anticipated that Council will become aware of, and make application for, a range of grants during the next reporting period that are not budgeted at this stage. Where grants are provided, the budget will be updated to make allowance for the additional income and expense of the program as approved.

Operational grant forecasts include annual funding from Federal and State sources for community transport and social support programs. Council has been delivering these services to the community for over 20 years and, in the last five years, those services have been operating at cost neutral to Council. The Federal Government has commenced a reform of Aged and Disability Services that will impact on how these services may be delivered in the future and what Council's role may be. Recently, advice has been received that funding has been confirmed for Social Support Services until June 2020. As the delivery model for Community Transport has not been finalised, Council's long term financial projections are premised on continuation of the existing arrangement.

It should be noted the current service model recovers all operational costs associated with this service delivery from external funding including accommodation costs, administrative support, use of IT facilities, etc. In the event that Council no longer provides this service, there may be a negative impact if the operational costs that were attributed to this cannot be recovered from other sources or be removed.

Capital Income

Capital income refers to revenue that is specifically for additional assets acquired by Council. The funding may be in the form of cash contributions or may represent the value of assets dedicated to Council by land developers or other levels of Government. Capital income is inconsistent from one period to another and is also difficult to predict due to the nature of the transactions.

Wollongong City Council eliminates capital income from its key financial measures and discussions as it is not income that can be used to fund the day to day operations of the Council or generally be used to replace existing assets. Capital income is, however, important to the Council and its community as it is a source of funds that allow increased assets that can improve services and/or provide new services to growing areas such as roads, bridges, drains and playing fields in a new release area such as West Dapto. The operation of these assets will be reflected in Council's operating costs in future years and will form part of the operating financial measures at that time.

Any changes in the quantum or timing in the availability of these grants and contributions will have a direct impact on the capital program. Impacts may include changes in timing of projects pending as alternate sources of funding or substitution of Council funding which may result in a delay in non-funded projects.

Share of Interest in Joint Venture

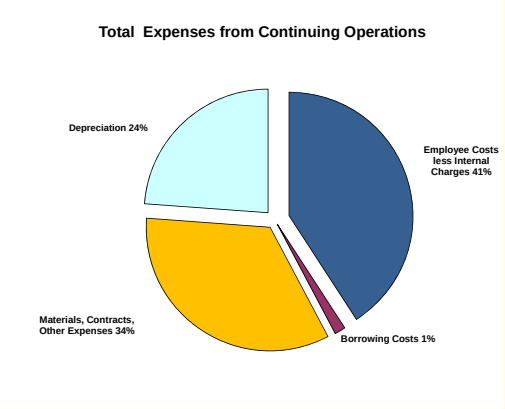
Council is a member of the Civic Risk West (formerly Westpool) and Civic Risk Mutual (formerly United Independent Pools) Self Insurance pools. These pools are valued annually and each member receives a share of the profit or loss and other comprehensive income of the pools for that year. Amounts are generally advised in August and are included in the Annual Financial Statements. As there are many unknown elements that impact on this item, definitive trend information is not available and budget is not provided for this.

Profit/Loss on Disposal of Assets

A budget is not provided for the impact of asset disposals as the underlying assumption is that depreciation estimates should sufficiently recognise the asset value diminution over time.

EXPENSES

Expense Type	2019/20 Forecast ($M)
Employee Costs less Internal Charges	117.0
Borrowing Costs	2.7
Materials, Contracts, Other Expenses	93.7
Depreciation	66.3
Total Expenses from Continuing Operations	**279.7**



The next section of this document discusses the key expense items of Council.

EMPLOYEE COSTS

Employee costs are inclusive of labour on costs such as superannuation, workers' compensation costs, parental leave, annual leave, provision for long service leave and payroll tax, where applicable. Superannuation expenditure forecasts are determined by fund membership as well as expected wage increases. Employee costs are indexed in accordance with the Enterprise Agreement (EA) rates with estimated indexation for years beyond the current EA.

Salary & Wages

Labour and associated employee costs are based on position complement required to deliver current service levels. Additional labour costs related to specific non-recurrent projects (where identified) are also included. Labour costs are budgeted in accordance with the Enterprise Agreement rates with anticipated indexation for increases beyond the current Enterprise Agreement. The Current Enterprise Agreement for 2018-2019 to 2020-2021 set increases for the three years commencing 1 July 2018. Increase for 2018-2019 and 2019-2020 were agreed at 2.5% with the final increase conditioned on the outcome of the next NSW Local Government (State) Award (being the higher of 2.5% or State Award increase). There is no indication of any future EA or State Award outcomes. The third and future years are currently premised on an increase that is more closely aligned to economic forecasts provided by a number of external bodies.

Recurrent casual and overtime budgets are maintained to match the service and structure levels required for 2019-2020 to 2021-2022. It is usual that some of these budgets are exceeded during the year as additional employee resources are used for projects that are planned but not allocated to labour in the first instance, or for new projects introduced with funding.

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Salaries & Wages				
Salaries and Wages	98,715	99,971	102,100	105,146
Superannuation	10,321	10,281	10,546	11,261
Defined Scheme Superannuation Top Up	1,778	1,868	1,868	(0)
Workers' Compensation Insurance	2,081	2,089	2,124	2,059
Fringe Benefits Tax	168	172	177	181
Payroll Tax	48	50	51	53
Training Costs (excluding Salaries)	1,331	1,365	1,401	1,438
Protective Clothing	285	292	299	307
Labour Hire	34	34	35	36
Other Employee Costs	1,316	1,291	1,810	1,951
Change in Workers Comp Provision	244	250	258	267
Direct Labour Oncosts	15,634	15,942	16,272	16,869
Total Employee Salaries & Wages	**131,955**	**133,605**	**136,943**	**139,569**
Capitalised & Distributed Employee Costs	16,171	16,622	17,126	17,681
Total Operational Employee Salaries & Wages	**115,784**	**116,983**	**119,817**	**121,888**

The amount shown as Other Employees costs in future years is largely the result of projects or activities that are planned to be delivered by additional labour resources where these positions have not been sufficiently defined at this point in time to be recognised through the labour budget process.

Superannuation

Superannuation projections are based on employee establishment, casual labour estimates and superannuation scheme membership.

Council employees belong either to a Defined Benefits Scheme, which ceased taking new members in 1991, or various accumulation schemes. Defined Benefits Scheme expenses are tied to employee contributions while Accumulation Scheme contributions are calculated as a pre-determined percentage of the employees' salary charged at the current Superannuation Guarantee Levy rate of 9.5%.

As part of the 2014 Federal Budget negotiations, the freeze on Superannuation Guarantee increases will now pause until 2021-2022. Then a series of 0.5% increases from 2021-2022 to 2025-2026 will bring the total levy to 12% by 1 July 2025.

Estimates for Defined Benefit Scheme members are based on Council contributing 1.9 times the employee's contribution plus a 'basic benefit' charge of 2.5% of salary or wages. Defined Benefit Scheme members who are at full contribution points, who are in the 'award' phase for contributions, are covered by a percentage reflecting the Superannuation Guarantee levels (basic benefit % + award %), similar to an Accumulation Scheme. Currently, approximately 20% of the workforce is in the Defined Benefits Scheme.

Councils have been required to make an additional annual contribution to the Defined Benefits Scheme initially for a period of 10 years to address funding requirements for remaining participants in the Scheme. The final payment of this top up was originally expected to be in 2018-2019 based on discussion with the Superannuation Board in 2014-2015 year. The requirement for an extension of the additional payment was subsequently extended until 2020-2021. Council's forecasts include a budget of $1.8 million annually for the 2019-2020 to 2020-2021 periods. Further extensions or revision of the amount payable may also occur, depending on market conditions and fund performance.

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Superannuation				
Superannuation (regular)	10,321	10,281	10,546	11,261
Defined Scheme Superannuation Top Up	1,778	1,868	1,868	0

Parental Leave

The current EA provides for parental leave at full pay of 12 weeks for maternity leave and nine weeks paternity leave. This is paid from a central provision and the cost of this is distributed as part of the labour oncosts.

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Parental Leave	249	247	252	259

The Federal Government paid parental leave scheme (FGPPLS) does not impact this element of Council's oncost. The FGPPLS funds the additional time through our payroll process, but Council does not incur any further entitlement impacts (ie additional accrual of leave) as employees on the Federal scheme are effectively on 'leave without pay' from Council.

Workers' Compensation

Council has maintained a self-insurance license for workers' compensation for over 2 0 years. Conditions for self-insurance include the requirement of an annual reassessment of liability by a qualified actuary. The value of the liability must be supported either by restricted cash or a bank guarantee. Council currently supports this liability through a bank guarantee.

Under this arrangement, Council meets all workers' compensation related costs including salary and wages, medical and associated costs up to $750 thousand on any individual claim. Claims beyond this are supported by an external insurance policy. This policy is reviewed annually.

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Workers Compensation				
Total Payments	**2,081**	**2,089**	**2,124**	**2,059**
Increase/(Decrease) in Provision	244	250	258	267

During 2018, Council commenced a Work Health and Safety Behavioural Program that is expected to result in significant improvements in this risk area with a net cost improvement in the vicinity of $2.4 million over the next ten years.

Salary & Wages Recovery

The cost of employees working on capital or other division's projects is allocated to the specific projects as work is completed (through work order costing). This includes design, survey, project management and supervision, community consultation and construction or maintenance staff. The Employee Cost budget includes labour costs for all employees and an estimate for the annual employee allocation required to be recovered from capital works or other divisions. This recovery is shown in Internal Charges as a negative expense which reduces the operating cost to the correct level. Under this structure, the capital budget is required to include sufficient works to employ these resources and, where other divisional work is intended, it should be negotiated and provided for in advance.

Learning & Development

The Learning & Development budget is held centrally in the Human Resources Division with a portion held for corporate programs and the remainder allocated to divisions. The following budget is for external provision of training and does not include programs that are delivered internally or labour costs.

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Learning & Development				
Training, Conferences & Seminars	1,331	1,365	1,401	1,438

Cadets, Apprentices & Trainees

Council has a commitment to providing training opportunities through its cadet, apprentices and trainee program. The following budget includes payments to employees under this scheme, other supporting expenses such as reimbursement of study expenses as well as allocation of support salary staff that administer the program. This is recognised as a corporate initiative with the budget held in a central area.

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Cadets & Apprentices	2,165	2,224	2,272	2,335

Fringe Benefits Tax

Council incurs a range of fringe benefit costs, some of which are recovered through salary packaging. Fringe benefit costs for motor vehicle have been reduced through the pricing and management of motor vehicle use. The majority of costs shown below are associated with housing benefits for staff that are required to reside on site.

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Fringe Benefits Tax				
Fringe Benefits Tax	168	172	177	181

BORROWING COSTS (FINANCING)

Borrowings are considered as part of the Capital Budget process in accordance with the adopted Financial Strategy and Asset Management Policy. The current adopted Financial Strategy indicates Council will remain a low debt user by maintaining a debt service ratio (principal and interest repayments compared to operational revenue) below 4%.

In 2009-2010, Council accepted a $26.1 million interest free loan from the Department of Planning to accelerate construction of the West Dapto Access Strategy. The operating expenses shown in Council's forecasts include a notional interest expense to reflect the amortisation of the notional income benefit recognised at the time of entering into the loan arrangement.

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Borrowing Cost on Interest Free Loan				
Recognise interest on interest free loan	391	203	0	0

The introduction of the Local Infrastructure Renewal Scheme (LIRS) by the State Government provided an incentive to councils to accelerate infrastructure renewal through a subsidised loan program. Council has also been successful in securing subsidies for loans under the three rounds of the LIRS program and has entered into loans of $20 million in 2012-2013 for Round 1, $4.3 million in 2013-2014 for Round 2 and $15 million for Round 3 in 2014-2015. The LIRS program provides a loan subsidy of 4% for Round 1 and 3% for the subsequent rounds.. Council was advised of eligibility for further subsidy under Round 3 and an additional amount of $5.5 million was drawn down during 2016-2017 that will also be used to support the West Dapto Access – Fowlers Road project. These loans are planned to be

generally repaid over a 10 year period.

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Borrowing Cost on LIRS				
Interest	603	463	312	142
Recognise interest on loan funds associated with Local Infrastructure Renewal Scheme [LIRS] (excludes subsidy)				

MATERIALS, CONTRACTORS & OTHER EXPENSES

Forecasts for materials, contracts and other expenses are either specifically budgeted or based on existing service level resourcing plus indexation. The following provides background on key items in this category.

EPA Levy

The EPA levy is applicable to waste and cover materials going to landfill. Rates applicable are determined by the Department of Environment and Climate Change based on geographic location, with Wollongong classified as being within the Extended Regulated Area. The estimated cost of the levy for 2019-2020 is $144.59 per tonne. Application of the levy to cover materials was introduced in March 2007. The projected cost of the EPA levy applicable to waste material going into landfill is based on modelling that forecast disposal tonnages based on population growth and historical trends. These tonnages are reviewed on an annual basis to reflect updated trends.

A portion of the levy relates to Domestic Waste which is recovered through the Domestic Waste Management Charge.

Application of the levy to cover materials was introduced in March 2007. At Council's current landfill site, there are two types of cover materials in use - slag and VENM (Virgin Excavated Natural Material). The quantity of cover material required is impacted by tonnages of waste that are processed to landfill. During the current financial year some operational improvements have been achieved at the waste facility which has allowed a reduction in the cover material ratio. The current model is based on slag cover ratio of 0.15 and VENM ratio of 0.25 (previously .25 and 0.3 respectively) to waste tonnages. Both slag and VENM incur the EPA levy, however, VENM attracts a 10% pricing discount. Where cover materials are site sourced, these do not attract the levy. Current operational expenditure forecasts and fee structures propose that Council will be able to source an amount of cover materials on site to reduce the overall cost of this levy. A recent review of potential site sourced material availability has indicated a capacity to site source 100% of VENM requirements for the next five years and then 50% for the ensuing five years. Again, these projections are reviewed annually both in terms of waste tonnages, availability of site sourced materials as well as changes in practices that may impact on quantity of material required.

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
EPA Levy				
EPA Levy - Council	614	673	697	758
EPA Levy - Commercial	3,608	3,254	3,267	3,282
EPA Levy - Domestic	7,300	7,259	7,557	7,870
EPA Levy on Landfill	1,688	1,704	1,755	1,810
TOTAL EPA Levy	**13,210**	**12,890**	**13,277**	**13,720**

Street Lighting

Street lighting is charged by Council's current suppliers Endeavour Energy (infrastructure) and ERM (electricity consumption). A rebate on street lighting is paid through the account resulting in a net cost to Council. Existing contracts for electricity supply ended in December 2018. These have been extended for twelve months at current market conditions which indicate a significant increase in this cost. Council will be working with Local Government Procurement to secure new contracts in the coming year. Mitigation strategies are also currently being evaluated and budgets will be amended to reflect the outcome of these investigations.

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Street Lighting	3,301	3,405	3,512	3,622
Street Lighting Subsidy	(698)	(711)	(728)	(747)

Emergency Services

Emergency services operations are contributed to by Council as below:

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Emergency Services contributions				
Rural Fire Service	485	462	477	483
State Emergency Services	299	321	330	335
NSW Fire Brigade	2,784	3,011	3,105	3,146
Total Emergency Services contributions	**3,567**	**3,794**	**3,912**	**3,964**

Early in 2013, the State Government commenced a review of the way emergency services, including Fire and Rescue NSW, the NSW Rural Fire Service and the NSW State Emergency Service, are funded with a view of making this funding less complicated and more equitable and efficient. Under current arrangements, the bulk of funding (73.7%) is provided by a tax on insurance companies, while the remainder of the funds is provided by local governments (11.7%) and the State Government (14.6%). At that time, the State Government had advised that a wide range of alternative revenue sources were being considered and there had been considerable discussion of a property based levy in place of current arrangements similar to the approach used by some of the other Australian states.

A working group that included representatives from the State and Local Government was formed during 2016-2017 and preliminary investigation into the collection of the levy by councils as an element on the Property Rates notices commenced. The State Government has deferred the final determination of this change pending further consultation with the broader community. Councils were reimbursed for the costs of investigation into implementing the deferred levy and no further impacts have been foreshadowed on the contributions side at this stage.

Insurance

Council joined the Civic Risk West (formerly Westpool) and Civic Risk Mutual (formerly United Independent Pools) Self Insurance pools on 31 October 2010. The pools are comprised of a number of Sydney councils. The advantages of joining a mutual pool include savings through bulk purchasing power, access to learning and networking across other councils, reducing exposure to market fluctuations through better management of claims and retention of equity in the pool.

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Insurances				
ISR Property Insurance	661	781	792	820
Motor Vehicle/Plant Insurance	264	283	293	301
Statutory Liability/CDO Insurance	116	121	124	95
Public Liability/Professional Indemnity Insurance	1,118	1,199	1,578	1,625
Crime/Fidelity Guarantee Insurance	141	113	75	76
Fine Arts	15	15	15	14
Other	6	3	6	6
Total Insurance Premiums	**2,321**	**2,515**	**2,883**	**2,936**

Legal Costs

The following expenditure represents payments to external professional providers for legal services as well as in house lawyers who have been directly employed by Council since their introduction in the middle of 2010-2011. The use of internal legal professionals has resulted in a decrease in external costs in both legal costs and other associated fields and improved services to the organisation, as a whole, by providing this expertise on a readily available rather than ad hoc basis.

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Legal Expenses				
External Legal Costs	801	818	839	862
"In House" Legal expenditures including employees	819	844	869	898

Fuel

Fuel is subject to fluctuation in global oil pricing and currency valuations and due to this volatility is subject to an annual review rather than an application of indices.

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Fuel & Oil	1,733	1,743	1,751	1,759

Affiliates Contributions

This represents the direct financial support to these organisations and does not include in kind support like asset use charges such as building occupancy.

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Affiliates Contributions				
Tourism Support & Contributions	1,436	1,409	1,446	1,484
Performing Arts Centre	698	715	734	753
TOTAL Affiliates Contributions	**2,134**	**2,124**	**2,179**	**2,238**

Other Contributions, Donations & Subsidies

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Gong Shuttle Contribution	350	350	350	0
Neighbourhood Youth Program	124	118	121	124
IRIS Contribution	93	95	98	100
Natural Area Management	74	65	67	69
Community Cultural Development Program (Ward Based)	74	0	0	0
Sponsorship Fund	72	95	97	100
Illawarra Shoalhaven Joint Organisation	70	82	84	86
Business Development	55	55	57	58
Illawarra Surf Lifesaving Contribution	55	56	57	59
Illawarra Escarpment - Geotech. Research UOW	54	54	54	54
Community Arts Programme - Public Art Se	40	41	42	43
Illawarra Institute Sport Contribution	36	37	38	39
City Centre - Events & Marketing	35	38	41	44
Business Investment & Attraction	30	32	32	33
Scholarships	13	14	14	15
Cultural Centres Operations	11	11	12	12
Neighbourhood Small Grants Program	10	10	11	11
Drought Relief	10	0	0	0
Aboriginal Activities	9	10	10	10
State Emergency Services Support	9	9	9	10
Public Bands Contribution	9	9	9	9
Smith St C.C.C.	7	7	7	8
Life Education Illawarra Contribution	7	7	7	8
WCC Social Club	4	4	4	4
Minor Donations	3	3	4	4
Personnel Administration	2	2	2	2
TOTAL Other Contributions, Donations and Subsidies	**1,256**	**1,204**	**1,227**	**900**

Councillors' Expenses

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Councillor support costs	16	16	17	17
Councillors	545	559	576	595
Net Councillor expenses	**561**	**575**	**593**	**613**

Council Elections

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Council Elections	312		869	

Telephone

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Telephone - Central Admin budget	100	103	105	108
Telephone - other areas budget	116	119	122	125
Total Telephone	**216**	**221**	**227**	**233**

Mobile Phone

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Mobile Telephone	172	175	179	184

Postage

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Postage - Central Admin budget	206	211	217	223
Postage - other areas budget	273	307	315	323
Total Postage	**480**	**518**	**532**	**546**

Council Rates

This budget represents the costs of Council owned or controlled properties used for commercial purposes or that are currently under lease agreements to other parties.

	2018/19 Budget $'000	2019/20 Forecast $'000	2020/21 Forecast $'000	2021/22 Forecast $'000
Council Rates Expense (Council owned properties)	350	360	370	381

Supporting Documents - Planning Studies & Investigations

Supporting Documents may be in the form of plans, strategies or studies that inform future direction and priorities. These Supporting Documents are important in planning future Council services and are used to identify and respond to opportunities for future external funding and/or an increase or redirection of own source funds available to Council. The resources for undertaking the development of these documents are represented at Service level with indicative amounts allocated to specific projects within those Services as shown below.

Supporting Documents - Planning Studies & Investigations

Service & Project	2018/19 Current Forecast $000's	2019/20 Current Forecast $000's	2020/21 Current Forecast $000's	2021/22 Current Forecast $000's
Aquatic Services	**41**	**0**	**0**	**0**
West Dapto Aquatic Facility Investigations	13			
Corrimal Pool Masterplan	28			
Botanic Garden and Annexes	**35**	**0**	**0**	**0**
Botanic Garden Masterplan/Asset Mgmt. Plan	13			
Mt Keira Summit Park	22			
Community Facilities	**43**	**0**	**0**	**0**
Integrated Facilities Planning	9			
Facilities Planning Development	34			
Community Programs	**63**	**0**	**0**	**0**
Dapto Pilot Project	63			
Corporate Strategy	**0**	**0**	**0**	**228**
Centralised Studies & Plans	0	0	0	228
Cultural Services	**6**	**120**	**0**	**0**
Art Gallery Second Entrance Concept		120		
Cultural Tourism Strategy	6			
Stormwater Services	**830**	**1,040**	**707**	**588**
Floodplain Management Studies	35	200	350	350
Review of Towradgi Creek FRMS - 2015/16	100	75		
Review of Hewitts Creek FRMS - 2015/16	105	75		
Lower Gurungaty Causeway Detailed Design + REF	29			
JJ Kelly Park Land Form Modification	65			
Flood Risk Management Studies Best Practice		487	357	238
Review of Flood Studies & Floodplain Risk Mgmt Plans	65	117		
Duck Creek Flood Study	75			
Review of Collins Creek Flood Study	56			
Review of Allans Creek Flood Study	79	6		
Review of Wollongong City Flood Study	42			
Review of Fairy Cabbage Tree Creek Flood Study	50	70		
Kully Bay Flood Study	55	10		
Minnegang Creek Flood Study Review	75			
Economic Development	**50**	**0**	**0**	**0**
Review Economic Development Strategy	50			
Environmental Services	**13**	**0**	**0**	**0**
Biocertification for West Dapto	13			

Supporting Documents - Planning Studies & Investigations				
Service & Project	2018/19 Current Forecast $000's	2019/20 Current Forecast $000's	2020/21 Current Forecast $000's	2021/22 Current Forecast $000's
Governance and Administration	**918**	**7**	**8**	**8**
West Dapto Review	358	7	8	8
West Dapto Review Demographic and Economic Planning	140			
West Dapto Review Flood Consultant	150			
West Dapto Review Structure Plan	50			
West Dapto Review WaterCycle Masterplan	75			
West Dapto Review Specialist Consultants	80			
West Dapto Review Advisor	45			
West Dapto DCP Review 2019	20			
Leisure Services	**100**	**0**	**0**	**0**
Beaton Park Precinct Masterplan	100			
Land Use Planning	**337**	**260**	**469**	**312**
Landscape development plan West Dapto - Riparian Corridors			120	
Housing Study	40			
Port Kembla 2505 Study	62			
Tourism Accommodation Review Planning Controls			25	25
Industrial Land Planning Controls Review			60	
Heritage Asset Management Strategy	45			
Windang Town Centre Planning Study			10	
Mt Kembla Village Centre Planning Study				
Woonona Village Planning Study				
Helensburgh Town Centre Planning Study	10	30		
Fairy Meadow Town Centre Planning Study				61
Bulli Town Centre Planning Study		10	30	
City Centre Planning Review	180	100		
City Wide LEP Review			100	100
Development of Crown Land Plans of Management		120	124	126
Property Services	**64**	**22**	**0**	**0**
Bulli Showground Masterplan	44			
Bulli Showground Master Plan Stage 2		22		
Foreshore Parking Strategy	20			
Communications, Engagement, Events and Signag	**0**	**70**	**0**	**0**
Generic Event DA various sites		70		
Parks and Sportsfields	**220**	**235**	**0**	**0**
Fred Finch Park - Landscape Masterplan to be developed		35	0	
Cringila Hills Site Assessment	72	150		
Hill 60 CMP and Aboriginal HIL	98	50		
Blue Mile Masterplan - update	50	0		

Supporting Documents - Planning Studies & Investigations

Service & Project	2018/19 Current Forecast $000's	2019/20 Current Forecast $000's	2020/21 Current Forecast $000's	2021/22 Current Forecast $000's
Transport Services	**509**	**444**	**335**	**135**
Corrimal Traffic Study and Access Movement	27			
Accessible Car Parking and Bus Stops audit	100	50		
Access and Movement Strategy Review	176	0		
City Centre Parking Surveys - EMS Report	0	67		69
Foreshore Parking Strategy	61			
Integrated Transport Strategy			50	51
City Centre Parking Strategy		40	40	
Bellambi Foreshore Precinct Plan	50	150	100	
Lake Illawarra Shared Path Masterplan		40	80	
Towradgi Creek Shared Path Feasibility Investigations		20	50	
Suburb/Place Name Signage Strategy		62		
Social Infrastructure Supporting Document	30			
Wollongong LGA Feasibility Studies	15	15	15	15
Real Time Parking Information Signage	50			
Total Expenditure *	**3,229**	**2,199**	**1,519**	**1,270**

**Expenditure shown above is for full project cost. A number of projects are supported from external grant funds or internal restrictions*

Housing Affordability Program

In June 2012, Council entered into a funding agreement with the Department of Families, Housing, Community Services and Indigenous Affairs for the Building Better Regional Cities Program. The funding agreement provided Council with $9.2 million to establish a program to improve affordability of housing in the area for low to moderate income earners. The program allowed for assistance to be provided to approved applicants in the form of a Council held security deposit of 20% of the value of the property. The deposit was intended to allow the vendor to borrow without requiring a deposit and to allow the lending authority to waive mortgage insurance fees. Interest earned on the deposit would also be paid against the applicant's loan. It was originally expected that 123 packages would be offered over a two year period commencing in the 2015-2016 financial year. The program was adversely impacted by a particularly strong property market which created a strong demand in the area while reducing the need for developers to tailor a product to meet niche demand such as smaller dwellings for lower income earners. The initial agreement between Council and the Commonwealth Government that supports the Program expired on 31 March 2017.

Council has now entered into a Memorandum of Understanding with the Government that has allowed Council to retain the funding to develop a program that continues to facilitate the delivery of affordable housing in the region.

At its meeting on 10 December 2018, Council provided a range of guidelines for the development of alternate approach. Guidelines include a focus on innovative, energy efficient and sustainable solutions, the ability for proposals to generate income streams that will support a continuation or expansion of the program into the future and support for schemes that target (but are not limited) to single women aged over 50 years. Council also resolved that existing funds be equally committed to affordable housing delivery proposals from not for profit organisations and an affordable home ownership scheme for low to moderate income earners to enter the housing market that could be combined with land owned by Council in the West Dapto release area. An initial progress report is planned for April 2019 and a further update by August 2019 of recommendations.

Centrally Held Budget Capacity

The operational expense budget also includes centrally held amounts that are intended to be distributed to specific Services throughout the year. These fall into two categories:

Rates Growth

The growth in rateable assessments leads to additional impacts on some services and the need for additional resources to meet those demands. The Rates Growth provision provides resourcing for these extra impacts from increased ratepayer numbers by drawing from the additional rate income. An indicative allocation model based on the assessment of the impacts of increased population on services has been devised to be used in the forward estimates. While some Services are directly or indirectly impacted by growth, other areas are not, thereby creating natural economies of scale that lead to increased capacity. Council's initial modelling indicates that 40% of the rates increase is required to maintain existing service levels due to a broader population in the short to medium term. The remaining 60% is equally allocated to support the additional cost of enhanced assets replacements used in proving those services and to be allocated to additional or improved service levels. The draft Operational Plan 2019-2020 proposes the allocation of $300 thousand recurrently for enhanced services

The following table provides funding allocation and availability forecasts.

RATES GROWTH										
	2018/19 Current $000's	2019/20 Forecast $000's	2020/21 Forecast $000's	2021/22 Forecast $000's	2022/23 Forecast $000's	2023/24 Forecast $000's	2024/25 Forecast $000's	2025/26 Forecast $000's	2026/27 Forecast $000's	2027/28 Forecast $000's
Balance	**393**	**1,128**	**1,761**	**2,389**	**3,030**	**3,685**	**4,384**	**5,099**	**5,833**	**6,622**
Comprised of provision for:										
Volume Increase impacts	275	751	1,013	1,282	1,558	1,840	2,129	2,425	2,729	3,054
Asset Enhancement impacts	0	181	367	558	753	953	1,158	1,368	1,583	1,817
Economies of Scale*	118	197	381	549	719	892	1,097	1,306	1,521	1,752
** remaining balance after allowing for proposed service enhancements*										

Operational Contingency

The draft Operational Plan 2019-2020 proposes a reinstatement of a recurrent annual Operational Contingency of $1 million from anticipated operational improvements. In past years an Operational Contingency budget has been held centrally in the Corporate Strategy Service that was intended to support non-recurrent or unplanned projects and events or to address short term issues that may arise from time to time. This has been relatively small compared to Council's overall operating expense budget with an indicative target of around $1.0 million pa. Access to these funds has generally been through the strategic planning process including Impact Statements, Business Proposals, Service Reviews, Pricing Adjustments or, as otherwise directed by the Executive Management Committee. This was notionally removed through the development of the Adopted Operational Plan 2018-2019 with the intent that future budget improvements could be used to rebuild the Operational Contingency levels as funding became available.

DEPRECIATION

Depreciation represents 24% of the operating expenses budget. While depreciation is not cash expenditure, it is an important part of the real cost of maintaining Council services. Depreciation represents the consumption of an asset over its life. This deterioration in value of assets occurs through use, ageing or obsolescence.

The cost of depreciation has changed during the past several prior years reporting periods as classes of assets have been moved from historical cost to fair valuation. In 2009-2010 particularly, the valuation of roads and bridges was changed to fair value which had a significant impact on depreciation amounts. All assets are now moved to fair value or acceptable approximations of fair value and significant change is not anticipated in the future.

Council's maturity in asset management is improving and, as new information becomes available, changes may occur, particularly to asset lives and valuation information. Depreciation forecasts in the long term financial projections include provision for additional assets that are included in the capital program and conservative estimates for expected growth through revaluation. Estimates for contributed assets and ensuing impacts have been provided through the preliminary modelling undertaken for the West Dapto release area. As there is less definitive information on other contributions that may occur from developments outside of the West Dapto release area or from other levels of government, these will be introduced as Council becomes aware of these.

WEST DAPTO KEY ASSUMPTIONS

West Dapto Development

The residential development at West Dapto in Wollongong's south-west will be the largest stand-alone growth for this City. The development commenced in 2011-2012 and is expected to add in the vicinity of 19,794 new dwellings and increase the local government area population by 57,433 over a 40 to 60 year period. The development has extensive infrastructure requirements and poses some challenges due to the geographic and environmental factors as well as uncertain development patterns and timing due to disaggregated land ownership.

Council has invested significant resources in planning for the construction of infrastructure and analysing potential financial impacts. The Long Term Financial forecasts are based on the most recent plans and data, however, these projections may need to be modified over time as the underlying assumptions that support these changes.

Revenue

The main income streams from this development will be from developer contributions and rates.

Developer contributions are based on pricing that is contained in the West Dapto Section 7.11 Developer Contributions (formerly S94) Plan that was adopted in 2017 and expected lot release timing. The developer contributions income is inclusive of funds that are expected to be provided to Council by the State Government through the Local Infrastructure Growth Scheme as support for the gap between projected infrastructure costs and the level of the State capped developer contributions that will be applicable until 2019-2020 when the cap is no longer applicable. The Section 7.11 Developer Contributions (formerly S94) contributions shown in the Long Term Financial Model are based on this agreement and are reflected in the Capital Grants & Contributions part of the Income Statement. Section 7.11 Developer Contributions (formerly S94) income projections in the draft Operational Plan 2019-2020 have been reduced to reflect the discounted rates applicable to industrial land. These contributions will be held as restricted cash and are planned to be used to support the capital program and loan repayments.

Rates income estimates are aligned to estimated staging of the release area. It is expected that the rate revenue increase will precede operational demand and assets built will require little renewal or maintenance in the initial years of the Long Term Financial Plan, creating an improved cash position through increased Funds Available from Operations. Experience in developing councils has shown the long term negative impacts that the delayed expense pattern has if additional rate revenue is built into other non-related recurrent operations. Under the Financial Strategy, this income will be restricted and only allocated to operational expenditure as the area develops. The annual revenue in the early stages of development will be made available to meet infrastructure or planning requirements in the area, or be applied to meet existing infrastructure renewal requirements and repayments of loans for the West Dapto Access Strategy.

Capital Programs

Some aspects of the West Dapto Release Area have been progressed to a stage where they have been introduced into Council's forward capital program as specific projects.

Specific projects include the Princes Highway/Fowlers Road to Fairwater Drive extension and Wongawilli Road. These works are to be funded from Section 7.11 developer contributions (formerly S94), interest free loan from Department of Planning, grant funds including Building Better Regional Cities, National Stronger Regions Fund ($10 million),

Resources for Regions ($2.4 million), Restart NSW, Illawarra Infrastructure funding ($22.5 million), loans under LIRS (3) ($20.5 million). Stage 1 of the Fowlers Road extension project, construction of the initial earthworks, utilities and flood channel bridge construction is complete. Stage 2, the construction of the major bridge over Mullet Creek, road and intersection works is well underway. The forecast year shows a significant increase in conceptual and detailed civil designs supporting the West Dapto Access Strategy. These designs allow Council to continue to deliver the roll out of road and bridge projects across Stage 1 and 2 and the planning of Stage 3.

In addition to these specific projects, forward projections also include capital budgets at an aggregated level that will become specific projects as the scope and design for these are further developed. The Long Term Financial Plan includes an assumption that these projects, where possible, will be funded from accumulated Section 7.11 (formerly S94) funds, net restricted additional rate revenue cash holdings and any remaining loan balances in the first instance.

Contributed Assets

Financial projections for the West Dapto release area recognise that a level of infrastructure requirements will be provided by developers. This includes works in kind where the developer will complete elements of infrastructure that are contained in the Section 7.11 Developer Contributions (formerly S94) West Dapto Plan in lieu of contributions, as well as contributed assets that are normally associated with new subdivisions. The value of these assets is reflected in the financial projections as capital income and contributed assets based on expected timing of receipt of these. Future depreciation, operating and maintenance cost for these have been included in forecast operational expenses.

Operational Expenses

The Long Term Financial forecasts includes depreciation, operating and maintenance costs associated with services that will be required by the new population in that area such as community, library and open space facilities that are aligned to population growth. These estimates are based on planned asset construction and cost of providing these services to our existing population. As the development progresses, revenue from the area will be used to fund the maintenance and operation of new assets and services as part of Council's overall budget. Operational costs also include additional staff costs for the introduction of a dedicated West Dapto development team and expected cost for the delivery of services as the population grows. Service delivery costs are currently held centrally at this stage and will be distributed to relevant service delivery areas when timing and requirements can be better defined.

Loans

Council currently has two loans that are applicable to the West Dapto release area. In 2009-2010, Council accepted a $26.1 million interest free loan from the Department of Planning to accelerate construction of the West Dapto Access Strategy. The operating expenses shown in Council's forecasts include a notional interest expense to reflect the amortisation of the notional income benefit recognised at the time of entering into the loan arrangement.

Loan repayments for the West Dapto Access loan have been set by the Department of Planning over a 10 year period with the last repayment due in 2019-2020. Council has loaned a further $20.5 million under Round 3 of the Local Infrastructure Renewal Scheme (LIRS) that will also be used to support the West Dapto Access – Fowlers Road project. The final payment for these loans is due in 2024-2025. It is intended that for the most part, the loan repayment will be funded by future Section 7.11 Developer Contributions (formerly S94) contributions and rates revenue from West Dapto. Funding has been applied to debt

repayments over the first 10 years.

OTHER KEY ASSUMPTIONS

Restricted Revenue

The level of available or untied cash is expressed as cash and investment holdings after allowance for restricted assets. Assets, generally cash, may be externally or internally restricted. External restrictions are usually imposed by an external or legislative requirement that funds be spent for a specific purpose. This may include unspent grant funds that have been provided to Council for the delivery of a particular project or service, funds collected as developer contribution under Section 7.11 Developer Contributions (formerly S94) or surpluses achieved in the delivery of domestic waste. In some of these instances, Council is also required to restrict investment earnings that are generated by these cash holdings. Internal restrictions are funds that Council has determined will be used for a specific future purpose such as the future replacement of waste facilities.

Strategic Projects Internally Restricted Asset

At the commencement of the current planning cycle, the Strategic Projects internally restricted assets holds a total balance of $42.5 million that is the result of prior year financial improvements that exceeded planned targets, along with a number of non-recurrent windfall gains such as the proceeds from the settlement of a long term litigation matter and the sale of the Flinders Street property. The draft Operational Plan 2019-2020 includes $36.0 million that has been committed through prior year or proposed through the current year planning process, for projects that are planned to be delivered over the next 10 years. The remaining unallocated funds of $6.5 million are currently available to support initiatives such as the 2022 UCI Road World Championships or new projects. The Strategic Projects restricted asset forecast balance also includes a series of planned transfers over the ensuing years that are the result of anticipated improved performance that exceeds the upper level of the Available Funds target outlined in the Financial Strategy. The achievement of these transfers may be impacted by a range of factors such as changes in the underlying assumptions that the financial forecasts are based on and future decisions.

Waste Disposal Facilities Internally Restricted Cash

The Waste Disposal Facilities Restricted Asset is held for the development and renewal of assets within Council's waste facilities and for the rehabilitation of the sites at the end of their lives. The waste facility fee structure includes a component for future replacement of facilities that is transferred to this restricted asset and applied to expenditure as this is incurred. The nature of asset construction and renewal is 'lumpy' and can result in periods when this restricted asset becomes 'overdrawn' as can be seen in the schedules below. As assets tend to be long lived, it is expected that this position will be recovered over time. During the current planning cycle, operating improvements at the facility have provided an opportunity to partly address this shortfall through proposed additional transfers to this restriction without impacting on the gate fee pricing.

The following table shows anticipated restrictions and the subsequent table outlines the nature of funding and purpose of the current internally restricted asset funds.

4 YEAR RESTRICTED ASSETS SUMMARY

PURPOSE OF RESTRICTED ASSET	Opening Balance 1/07/18	2018/2019 Budget $'000 Transfer In	Transfer Out	Balance 30/06/19	2019/2020 Forecast $'000 Transfer In	Transfer Out	Balance 30/06/19	2020/2021 Forecast $'000 Transfer In	Transfer Out	Balance 30/06/20	2021/2022 Forecast $'000 Transfer In	Transfer Out	Balance 30/06/21
Internally Restricted Assets													
Strategic Projects	46,359		10,354	36,005		12,837	23,168		5,685	17,483		3,286	14,197
Strategic Projects (unallocated)	3,046	3,469		6,514	1,563		8,078	1,024		9,102	3,968		13,070
Property Investment Fund	8,276	219	255	8,240	217	113	8,345	301	115	8,530	307	119	8,719
MacCabe Park Development	1,140	150		1,290	150		1,440	150		1,590	150		1,740
City Parking Strategy	1,061	632	190	1,504	582	87	1,998	565	1,389	1,175	548	666	1,057
Sports Priority Program	642	298	434	506	303	300	509	307	300	516	312	300	528
Natural Areas Fund	266		92	174	103	94	183	102	96	189	102	99	192
West Dapto Rates (additional)	4,759	1,497	1,609	4,647	1,789	573	5,863	2,243	711	7,395	2,744	734	9,405
Lake Illawarra Estuary Management Fund	245	165	172	238	165	165	238	165	165	238	165	165	238
Darcy Wentworth Park	171			171			171			171			171
Waste Disposal Facilities ***	2,165	4,602	6,850	(83)	4,090	9,271	(5,264)	4,176	10,157	(11,246)	4,285	3,394	(10,355)
Total Internal Restricted Assets	**68,131**	**11,032**	**19,956**	**59,207**	**8,962**	**23,440**	**44,729**	**9,034**	**18,619**	**35,143**	**12,581**	**8,763**	**38,961**
Externally Restricted Assets													
Section 94	18,816	18,785	9,774	27,827	19,899	10,831	36,895	20,015	12,413	44,497	17,210	15,970	45,737
Planning Agreements	145			145			145			145			145
Grants	2,744	20,581	27,623	(4,298)	30,016	18,623	7,095	8,836	7,410	8,521	8,157	5,936	10,742
Loan Repayment	7,019		3,316	3,703		3,400	303		300	3			3
Domestic Waste Management	12,813	962	139	13,636	494		14,129	459		14,589	442		15,031
Contributed Assets		8,469	8,469		5,109	5,109		11,562	11,562		8,358	8,358	
External Service Charges to Restricted Assets		94		94	96		189	99		288	101		389
Other Contributions	5,228	2,476	2,232	5,472	666	426	5,711	668	536	5,844	672	336	6,181
Special Rates Levies - City Centre + Mall	123	1,807	1,620	310	1,679	1,598	391	1,643	1,638	396	1,609	1,679	327
Housing Affordability Program	10,483	278		10,761	282		11,043	397		11,440	412		11,852
Local Infrastructure Renewal Scheme	14,721	144	12,430	2,434	139	999	1,574	19	800	793	20		813
Stormwater Management	1,266	1,825	1,819	1,273	1,839	1,163	1,950	1,858	1,698	2,110	1,878	594	3,395
Total External Restricted Assets	**73,357**	**55,421**	**67,422**	**61,356**	**60,218**	**42,149**	**79,426**	**45,556**	**36,356**	**88,627**	**38,860**	**32,872**	**94,614**
Grand Total	**141,488**	**66,453**	**87,378**	**120,563**	**69,180**	**65,588**	**124,155**	**54,590**	**54,975**	**123,770**	**51,441**	**41,635**	**133,575**

***** The Waste Disposal Facilities Restricted Asset is held for the development and renewal of assets within Council's waste facilities and for the rehabilitation of the sites at the end of their lives. Council's Waste Strategy and Master Plan for facilities is currently being reviewed and will potentially change the life and capital requirements of the facilities. While this review is being progressed the forward capital works program only includes specific works that are not impacted by a revised strategy. Adjustments to the works program will be made where necessary following completion of the review program. Cash collections have been estimated in accordance with the current program.**

4 YEAR S94 RESTRICTED ASSETS SUMMARY

PURPOSE OF RESTRICTED ASSET	Opening Balance 1/07/18	2018/2019 $'000 Transfer In	2018/2019 $'000 Transfer Out	2018/2019 $'000 Balance 30/06/19	2019/2020 Forecast $'000 Transfer In	2019/2020 Forecast $'000 Transfer Out	2019/2020 Forecast $'000 Balance 30/06/19	2020/2021 Forecast $'000 Transfer In	2020/2021 Forecast $'000 Transfer Out	2020/2021 Forecast $'000 Balance 30/06/20	2021/2022 Forecast $'000 Transfer In	2021/2022 Forecast $'000 Transfer Out	2021/2022 Forecast $'000 Balance 30/06/21
Externally Restricted Assets													
S94 Plans	400	10		410			410			410			410
S94 West Dapto	2,213	14,310	7,615	8,908	18,309	8,936	18,281	18,271	10,106	26,446	15,594	13,148	28,892
S94 Calderwood	336	17		353	9		362	13		375	13		388
S94A City Centre	(553)	1,360	250	557	(8)		549	(27)		522	(33)		489
S94A City Wide	16,420	3,089	1,909	17,599	1,589	1,895	17,293	1,758	2,307	16,745	1,635	2,822	15,558
Total S94 Restricted Assets	**18,816**	**18,785**	**9,774**	**27,827**	**19,899**	**10,831**	**36,895**	**20,015**	**12,413**	**44,497**	**17,210**	**15,970**	**45,737**

Internally Restricted Assets

City Parking Strategy

Purpose	Source of Funds
To fund future parking, transport and pedestrian access, bicycle and public transport projects in the city Centre.	Net surplus of the Inner City Parking Strategy.

Darcy Wentworth Park

Purpose	Source of Funds
Upgrading sporting facilities in the local ward. On completion of these facilities, the additional funds to be allocated to the Sports Facilities Reference Group, to embellish sporting facilities across the city.	This restriction was funded from an arrangement that provided for payment of rent for parking facilities from an adjacent property in lieu of a planning arrangement. The new owner of the adjacent property has successfully challenged this arrangement and no further rental is applicable.

Lake Illawarra Estuary Management Fund

Purpose	Source of Funds
Wollongong and Shellharbour Council now share the responsibility for the management of Lake Illawarra and it's surroundings after the State Government disbanding the Lake Illawarra Authority in July 2014.	Funding for the LIEM Fund will be initially in the proportion of 2/3rds Wollongong to 1/3rd Shellharbour. Shellharbour's portion will come as an external contribution. The initial Memorandum of Understanding (MOU) set the contribution per annum at $165,000 for Wollongong and $85,000 for Shellharbour. The funding may be allocated over multiple years, so unspent funds are retained in this restricted asset and the external contributions restricted asset.

MacCabe Park Development

Purpose	Source of Funds
To accumulate cash for the acquisition of properties adjacent to MacCabe Park, as and when they are offered to Council in accordance with the planning provisions, to achieve the objectives of extending MacCabe Park.	Recurring annual allocation made by Council.

Natural Areas Fund

Purpose	Source of Funds
To provide funding for natural area projects.	Proceeds from dividend payment from Southern Phones that are allocated to specific projects annually in arears. The value of the dividend will vary from year to year and Council is advised of the amount generally in December.

Property Investment Fund

Purpose	Source of Funds
To provide funding for investment in longer term income generating activities.	Proceeds of property sales (excluding those already identified through the property rationalisation program), investment income on accumulated funds held and dividends from investments funded from this source.

Sports Priority Program

Purpose	Source of Funds
To provide funding for projects recommended by the Sports & Facilities Reference Group.	Recurring annual allocation made by Council and telecommunications licence fees (50% Fernhill & Woonona soccer clubs, and Berkeley Sports & Social Club grounds and 100% of other sports ground, including North Dalton Park and Beaton Park).

Internally Restricted Assets (con't)

Sports Priority Program

Purpose	Source of Funds
To provide funding for projects recommended by the Sports & Facilities Reference Group.	Recurring annual allocation made by Council and telecommunications licence fees (50% Fernhill & Woonona soccer clubs, and Berkeley Sports & Social Club grounds and 100% of other sports ground, including North Dalton Park and Beaton Park).

Strategic Projects

Purpose	Source of Funds
Support for future strategic projects to be approved by Council. Accumulated funds will provide an opportunity to invest in enhanced asset renewal and other initiatives.	Non recurrent improvements resulting in Council exceeding the upper level Available Funds target outlined in the Financial Strategy. Improved results in prior years, proceeds from the settlement of a long term litigation matter associated with investment advice provided to Council and proceeds on sale of Flinders Street property have contributed to this balance. As part of the December 2017 review of internal restrictions, the former Future Programs internal restriction (that was created from pre Securing Our Future budget improvements) has been amalgamated into the Strategic Projects internal restriction for more effective administration and planning purposes.

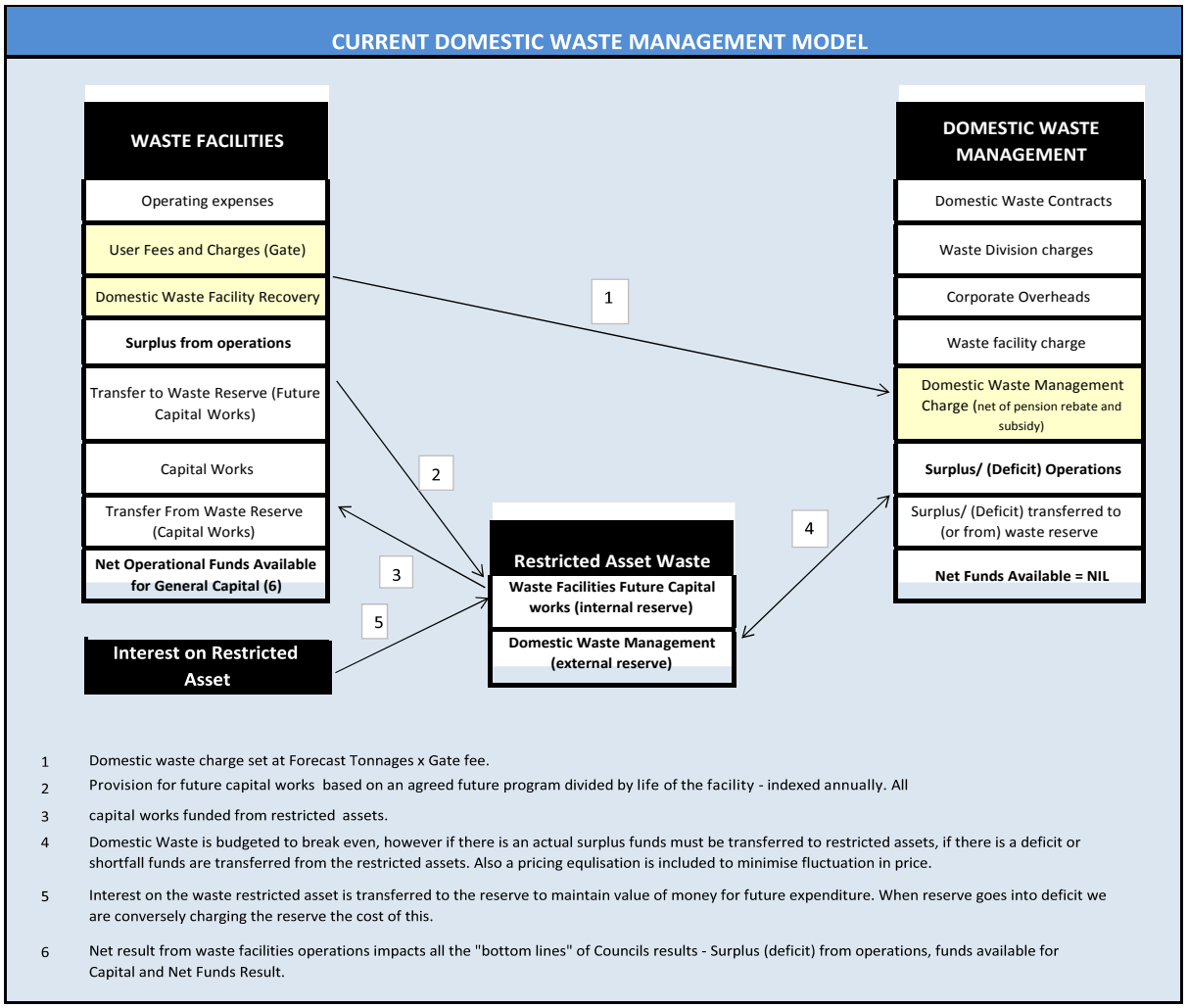
Waste Disposal Facilities

Purpose	Source of Funds
The Waste Facilities Restricted asset is held for the development and renewal of assets within Council's waste facilities and for the rehabilitation of the sites at the end of their lives.	A proportion of the annual waste fee is allocated for the estimated future development and rehabilitation of waste facilities. This estimate is included in the annual calculation of the waste fees.

West Dapto Rates

Purpose	Source of Funds
Increased annual rate revenue created from subdivision in West Dapto will be restricted and only allocated to operational expenditure as the area develops. In the interim period, the annual revenue should be made available to meet infrastructure or planning requirements in the area and support loan repayments.	Increased annual rate revenue created from sub divisions in West Dapto and legacy funds from the former Property internal restriction. During the preparation of the 2014-15 Annual Plan it was determined that accumulated funds in this restriction would be applied towards capital works in the West Dapto release area. These funds have been transferred to West Dapto Rates internal restriction as this has a similar expenditure intent and amalgamation allows for improved management and planning.

OVERVIEW OF DOMESTIC WASTE MODEL



1 Domestic waste charge set at Forecast Tonnages x Gate fee.

2 Provision for future capital works based on an agreed future program divided by life of the facility - indexed annually. All

3 capital works funded from restricted assets.

4 Domestic Waste is budgeted to break even, however if there is an actual surplus funds must be transferred to restricted assets, if there is a deficit or shortfall funds are transferred from the restricted assets. Also a pricing equlisation is included to minimise fluctuation in price.

5 Interest on the waste restricted asset is transferred to the reserve to maintain value of money for future expenditure. When reserve goes into deficit we are conversely charging the reserve the cost of this.

6 Net result from waste facilities operations impacts all the "bottom lines" of Councils results - Surplus (deficit) from operations, funds available for Capital and Net Funds Result.

SUMMARY OF OPERATING RESULT [PRE CAPITAL] BY SERVICE

OPERATING BUDGETS 2019/2020			
	EXPENSES	REVENUE	Net
SERVICE	Forecast Budget $'000	Forecast Budget $'000	$'000
Aged and Disability Services	(3,542)	3,529	(13)
Aquatic Services	(13,700)	722	(12,978)
Botanic Garden and Annexes	(3,771)	283	(3,488)
Community Facilities	(5,690)	799	(4,891)
Community Programs	(2,234)	314	(1,920)
Corporate Strategy	(5,953)	(365)	(6,318)
Crematorium and Cemeteries	(2,162)	1,745	(418)
City Centre Management	(2,871)	1,633	(1,238)
Cultural Services	(7,259)	261	(6,998)
Integrated Customer Service	(5,351)	12	(5,339)
Development Assessment and Certification	(7,705)	3,541	(4,164)
Stormwater Services	(14,409)	2,108	(12,301)
Economic Development	(3,034)	0	(3,034)
Emergency Management	(5,446)	494	(4,951)
Environmental Services	(2,393)	397	(1,996)
Financial Services	(7,443)	191,818	184,376
Governance and Administration	(8,865)	91	(8,775)
Public Health	(1,157)	600	(557)
Human Resources	(8,422)	144	(8,277)
Information and Communications Technology	(5,835)	0	(5,835)
Infrastructure Planning & Support	(12,298)	264	(12,034)
Internal Charges Service	8	0	8
Leisure Services	(4,828)	3,629	(1,199)
Libraries	(11,423)	627	(10,796)
Natural Area Management	(2,989)	142	(2,847)
Land Use Planning	(4,280)	712	(3,569)
Property Services	(4,427)	6,017	1,590
Communications, Engagement, Events and Signage	(2,773)	140	(2,633)
Parks and Sportsfields	(19,002)	578	(18,425)
Regulatory Control	(4,864)	3,336	(1,528)
Tourist Parks	(5,928)	7,398	1,471
Transport Services	(46,201)	6,046	(40,155)
Waste Management	(42,316)	44,829	2,512
Youth Services	(1,155)	40	(1,115)
Total Operating Result [pre capital]	(279,720)	281,884	2,164

BUDGET LIMITATIONS/DEVELOPMENT

The current financial information has a number of recognised limitations as follows that will require adjustment over a period of time:

Indices

The financial forecasts are comprised of both recurrent and non-recurrent income and expenditure. The non-recurrent items have specified values and timing of delivery. Recurrent items may be subject to the application of indices, or may be set based on known commitments for expenditure such as loan repayments or may be adjusted for volume impacts or future pricing changes. Indices are derived from a number of publications including long term economic projections published by the Federal Government including the Federal Government Budget Reports and Australian Bureau of Statistics (ABS), various banks, KPMG Quarterly Economic Outlook - Australian Outlook, the Quarterly Economic Brief from Deloitte Access Economics and IPART recommendations for rates pegging as well as anticipated levels for utilities from Council's longer term supplier contracts.

Variation in actual prices and cost to Council compared to these indices will impact financial results. The extent of this impact will depend on the size of the income or expenditure that is subject to the indices, the extent of variation and the degree to which Council is able to actively mitigate the variation. Council reviews its indices at least annually and analyses the impacts of these changes. Significant changes are addressed as they become known.

Utility Cost

Projected increases for utility costs are generally based on the Independent Pricing and Regulatory Tribunal (IPART) publications, where applicable, other than for electricity which also includes recognition of specific negotiated contracts that are in place for street lighting and Council Buildings and Facilities Large Sites and Small Sites. Street lighting is subject to separate contracts for infrastructure and electricity. Contracts for provision of electricity for street lighting and large sites ended in December 2018. During this time Council has not been significantly impacted by the rising cost of electricity prices in the market. These contracts have been renewed for 12 months at current market rates pending renewal negotiations that will be progressed with Local Government Procurement (LGP). Council also currently has individual contracts for smaller sites that are also due for renewal in December 2019. A centrally held amount has been included in the draft Operational Plan 2019-2020 and long term forecasts. In addition to this, expenditure has been indexed at CPI plus 1.0% to allow for current pricing and supply issues but will need to continue to be monitored with changing market conditions.

Asset Management – Valuation and Asset Lives

As an industry, Local Government has recognised a need to provide for ongoing asset replacement. The consumption of these assets is represented by depreciation which is based on expected asset lives, condition assessments and valuations. While the maturity of this information is improving, many of the assumptions are unproven due to the nature of this exercise. For example, it is difficult to estimate asset lives in relatively new cities, such as Wollongong, where there may not be historical data available or comparability with other cities due to differing environmental factors and construction approaches. In addition, changing technologies may impact on renewal and maintenance costs. Ongoing refinement of these forecasts may result in revised useful lives which would impact on depreciation expenditure in either direction.

Lake Illawarra

This area was previously managed by the Lake Illawarra Authority (LIA) and Council provided

an annual contribution in the vicinity of $500 thousand as part of its operational budget. All former LIA lands have been transferred to the Department of Trade and Investment (Crown Lands Division) or to Government Property. Council continues to liaise with Crown Lands regarding the ongoing management of these lands. It is possible that Council could ultimately inherit responsibility for approximately $6 million of assets with an estimated annual depreciation expense of $200 thousand and similar annual maintenance costs. Should this occur, it is expected that the existing budget would be sufficient to address ongoing maintenance but would not allow funding of the expansion, upgrade or improvement to assets. No adjustment has been made to the current budget or long term projections as the proposal has not been finalised.

Internal Charging

There have been continuing efforts to better reflect the costs of capital and services by distributing the cost of internal assets and services. There are existing charges for buildings, plant, vehicles, desktop computing, marketing, printing, waste tipping fees, insurances, Fringe Benefits Tax (FBT), cost of capital (plant and vehicles only) and internal labour services. There has been some change in the current plan to provide greater levels of service cost understanding by increasing the use of internal charging to include other asset classes where assets are used in specific services but are managed and maintained by another area. This has included such things as roads, bridges and footpaths in parks, tourist parks, cemeteries and recreation assets that were not previously captured against that service.

Contributed Assets

Council's estimates do not currently provide fully for potential assets that may be contributed or donated to Council over time. Improvements to Council's Asset Management Plans identify an objective to 'Improve the information, processes and systems supporting the management of our assets'.

Section 7.11 Income (excluding West Dapto)

Section 7.11 (formerly S94) income projections are based on the adopted plan and anticipated timing of receipts. The recent economic climate has had a significant impact on projected income. There are a range of projects that have been included in the draft revised Delivery Program 2018-2021 and draft Operational Plan 2019-2020 to 2020-2021 that are dependent on funding from this source. The timing and capacity to deliver these will need to be monitored in the context of ability to achieve income projections.

Property Sales and Investment

While Council is actively pursuing the sale of some properties, a decision has been made not to forecast sale dates or values due to uncertainty in delivery. As property sales become more certain, they will be added to budgeted sources of funding. Consideration of advancing existing projects or investing in new assets to be funded from sales will be given at that time.

Climate Change

Local Government is considered to be on the frontline facing the impact of climate change on communities. The Federal Government has indicated that councils have a role in early planning to identify and prepare for the risk from climate change and help protect the wellbeing of communities, local economies and the built and natural environment and to contribute to a low pollution future. In addition to a planning role, councils also own or directly manage a range of assets that potentially will be impacted by climate change. Increased emphasis on climate change related activities may require a redirection of

funding.

SECTION 2: CAPITAL PROGRAM AND BUDGET 2018-2021

Section 2 of this report sets out Council's four year Capital Works Budget for the renewal, upgrade and creation of new infrastructure assets to meet the existing and future needs of the City. The significant drivers for this program are:

- Community input and strategic directions stated in the Wollongong Community Strategic Plan
- Council's Asset Management Policy and Strategies
- Economic, tourism and growth factors including West Dapto
- Availability of funding

The Capital Works Program is structured to provide a significant amount of renewal funding to community assets such as Roads, Footpaths, Cycleways, Buildings, Stormwater, Recreation, Sporting and Aquatic facilities using inputs from both the community and Council's Asset Management Plans.

CAPITAL BUDGET FUNDING 2018-2019 – AS AT MARCH 2019

In 2018-2019, Council's current Capital Budget includes the allocation of $53.9 million of operational funds, as well as $60.4 million of funding from various grants, developer contributions, stormwater levy, parking meter revenue and other sources for the renewal of failing assets and the provision of new assets for the community. This level of funding in expenditure is significantly larger than other years due to the construction of the Fowlers Road extension project.

Council's 2018-2019 asset replacement and expansion program for the community provides:

Asset Type	Amount*	Significant Projects
Roads & Bridges	$20.5M	Resurfacing and pavement reconstruction works on roads across the City $10.3 Million. Traffic facility/safety upgrades totaling $3.4 Million
West Dapto	$31.0M	Construction of Stage 2 of the Fowlers Road Extension, as well as other West Dapto Access Strategy Projects totaling $31 Million
Footpaths & Cycleways	$13.5M	$3.3M for the design and construction of 59 new footpaths across the city. Upgrade of commercial center footpaths in Wollongong CBD, Stanwell Park, Unanderra and Cringila totaling $4.0M.
Car parks	$2.2M	Design and construction of 25 car parking upgrades from Coalcliff surf club to Windang Boat Ramp
Stormwater & Floodplain Management	$9.2M	Council continues to increase capital funds in Stormwater and Floodplain asset works, including Stormwater quality devices, pipe relining, culvert reconstruction and creek bank repairs.
Buildings & Commercial Operations	$11.0M $1.6M	Over 70 projects including replacement of the Stanwell Park Reserve Kiosk, Windang Tourist Park cabins, Russell Vale Community Hall upgrade and Air Conditioning replacement at the IPAC
Parks, Gardens & Sports fields	$5.2M	Includes replacing 9 playgrounds, new sportsfield lighting at Woonona and Port Kembla, and the Synthetic turf Football field at Ian Mclennan Park Kembla Grange.
Beaches & Pools	$2.4M	Includes major upgrade of Wombarra rock pool plus sand dune reshaping works at Port Kembla and Bellambi beaches
Waste Facilities	$6.8M	Ongoing improvements at Whytes Gully and designing for the rehabilitation of the old Helensburgh Tip

***as at March 2018**

CAPITAL BUDGET FUNDING 2019-2020 – 2021-2022

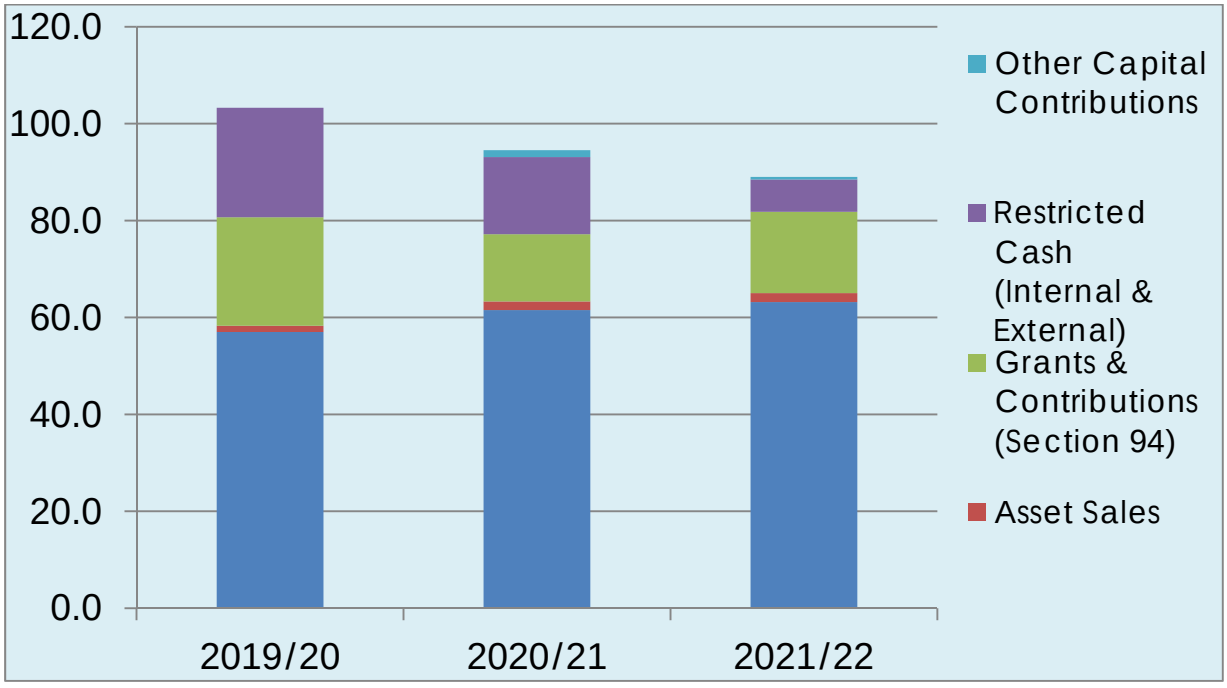
In 2019-2020, $103.3 million will be allocated for capital works – much of which will go towards improving the condition of existing community assets, with a focus on replacing failing assets. The total Capital Budget for 2019-2020 is derived from the allocation of operational funds (including contributions from operational savings), asset sales, contributions from restricted assets, allocations from Section 7.11 Developer Contributions (formerly S94) funds and funding from State and Federal Government grants.

In 2019-2020, Council will continue to expend funds on the Fowlers Road extension project using State and Federal Grant funding and an interest subsidised loan received under the State Government's Local Infrastructure Renewal Scheme, round 3.

Capital Budget

Revenue Type	2019/20 Forecast ($M)	2020/21 Forecast ($M)	2021/22 Forecast ($M)
Operational funds	57.0	61.5	63.2
Asset Sales	1.3	1.8	1.9
Grants & Contributions (Section 94)	22.4	13.9	16.8
Restricted Cash (Internal & External)	22.6	15.9	6.7
Borrowings			
Other Capital Contributions	0.0	1.4	0.5
TOTAL	**103.3**	**94.5**	**89.0**

Capital Budget Funding Sources - Summary Graph ($,000's)



Council will also continue to pursue further grants for major refurbishment and improvement works in Wollongong including the construction of infrastructure for the new development areas of West Dapto, expansion of the cycleway and shared path network and construction of road safety facilities.

CAPITAL BUDGET BY ASSETS 2019-2020 – 2021-2022

A breakdown of the Capital budget by asset class for the next four years is outlined in the following table:

ASSET CLASS	2019-2020	2020-2021	2021-2022
Roads And Related Assets	16.27	17.22	15.22
Footpaths And Cycleways	14.49	15.71	14.96
Carparks	1.58	2.02	1.43
Stormwater And Floodplain Management	6.50	5.82	6.25
Buildings	11.97	16.20	16.72
Commercial Operations	1.55	1.48	1.26
Parks, Gardens And Sports fields	3.64	4.83	3.71
Beaches And Pools	4.74	2.75	3.18
Natural Areas	0.25	0.18	0.28
Waste Facilities	9.22	10.11	3.34
Fleet	1.70	1.80	1.80
Plant And Equipment	3.58	3.48	3.68
Information Technology	1.01	1.00	1.01
Library Books	1.22	1.25	1.28
Public Art	0.10	0.10	0.14
Emergency Services	0.00	0.00	0.00
Land Acquisitions	4.50	0.30	0.10
Non-Project Allocations	3.96	1.55	4.14
SUB - TOTAL	**86.15**	**85.68**	**78.41**
Total West Dapto	17.06	8.74	10.49
TOTAL	**103.3**	**94.5**	**89.0**

UPCOMING CAPITAL PROJECTS IN 2019-2020

During 2019-2020, Council plans to undertake the key capital projects listed below.

PROJECTS – PLANNING AND DESIGN

- Warrawong CBD streetscapes and traffic improvements
- Future road designs in West Dapto such as the Cleveland Road Upgrade
- Designs for 25 road reconstruction and resurfacing projects
- Designs for 6 debris control devices to decrease flooding impacts from creeks in the foothills of Fairy Meadow, Balgownie, Russell Vale, and Figtree
- Beaton Park Masterplan designs
- North Wollongong Surf Club renewal
- Northern cycleway upgrade; Ursula Road to Farrell Road Bulli
- Grand Pacific Walk future stages

PROJECTS – COMMENCING CONSTRUCTION

- Cringila CBD streetscape upgrade, Stage 2
- Corrimal CBD streetscape upgrade, Stage 1
- Construction of 46 road reconstruction and resurfacing projects
- New Sports field lighting at Figtree Oval and Wiseman Park
- Construction of 39 new footpaths across the city
- Complete upgrade of the streetscape at Central Road Unanderra between the Princes Hwy and Blackman parade, with full width paving and improved pedestrian crossings
- Repairs to Uralba Street bridge over Byarong Creek, Figtree
- Rehabilitation of the old Helensburgh tip
- Replacement of air conditioning system in the IPAC
- Resurfacing Helensburgh Netball Courts
- New traffic signals at Bong Bong Road and Station Street, Dapto
- Footpath upgrade of Crown Street, from Wollongong train station up to Wollongong hospital

CONTINUATION OF WORKS

- Fowlers Road extension to Fairwater Drive, Dapto
- Wongawilli Road and West Dapto Road upgrades
- Design of the Warrawong and Helensburgh Library projects
- Repair works of Austinmer Beach pool amenities building
- Whytes Gully New Cell Stage 2
- New roundabout at the 5-way intersection of Maidstone Street and The Ridge, Helensburgh
- Retaining Wall replacement Princes Highway Russell Vale
- Russell Vale Community Hall
- New roundabout at the 5-way intersection of Maidstone Street and The Ridge, Helensburgh
- Reconstruction of Bellambi Rock pool
- Reconstruction of Thirroul Pool saltwater intake
- Corrimal CBD streetscape upgrade, Stage 2

CAPITAL BUDGET 2019-2020 TO 2021-2022

CAPITAL BUDGET 2019/20 - 2021/22 $'000									
	2019/2020			2020/2021			2021/2022		
Asset Class	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding
Roads And Related Assets									
Traffic Facilities	1,520	(930)	590	1,878	(1,088)	790	1,360	(600)	760
Public Transport Facilities	290	(30)	260	345	(20)	325	320	(20)	300
Roadworks	12,852	(1,415)	11,437	12,467	(2,310)	10,157	11,290	(1,300)	9,990
Bridges, Boardwalks and Jetties	1,605	0	1,605	2,530	0	2,530	2,250	0	2,250
Total Roads And Related Assets	**16,267**	**(2,375)**	**13,892**	**17,220**	**(3,418)**	**13,802**	**15,220**	**(1,920)**	**13,300**
West Dapto									
West Dapto Infrastructure Expansion	17,059	(17,059)	(0)	8,740	(8,740)	0	10,490	(10,490)	0
Total West Dapto	**17,059**	**(17,059)**	**(0)**	**8,740**	**(8,740)**	**0**	**10,490**	**(10,490)**	**0**
Footpaths And Cycleways									
Footpaths	8,115	(3,643)	4,472	6,247	(1,809)	4,438	6,801	(2,549)	4,252
Cycle/Shared Paths	3,310	(1,125)	2,185	3,040	0	3,040	3,300	(400)	2,900
Commercial Centre Upgrades - Footpaths an	3,060	0	3,060	6,420	(1,369)	5,051	4,860	(577)	4,283
Total Footpaths And Cycleways	**14,485**	**(4,768)**	**9,717**	**15,707**	**(3,178)**	**12,529**	**14,961**	**(3,526)**	**11,435**
Carparks									
Carpark Construction/Formalising	160	0	160	995	(200)	795	225	(200)	25
Carpark Reconstruction or Upgrading	1,420	0	1,420	1,020	0	1,020	1,200	0	1,200
Total Carparks	**1,580**	**0**	**1,580**	**2,015**	**(200)**	**1,815**	**1,425**	**(200)**	**1,225**
Stormwater And Floodplain Management									
Floodplain Management	2,349	(250)	2,099	3,175	(375)	2,800	3,719	(400)	3,319
Stormwater Management	3,800	(340)	3,460	2,290	(715)	1,575	2,030	0	2,030
Stormwater Treatment Devices	355	(290)	65	350	(250)	100	500	0	500
Total Stormwater And Floodplain Manageme	**6,504**	**(880)**	**5,624**	**5,815**	**(1,340)**	**4,475**	**6,249**	**(400)**	**5,849**

Asset Class	2019/2020 Expenditure	2019/2020 Funding	2019/2020 Revenue Funding	2020/2021 Expenditure	2020/2021 Funding	2020/2021 Revenue Funding	2021/2022 Expenditure	2021/2022 Funding	2021/2022 Revenue Funding
Buildings									
Cultural Centres (IPAC, Gallery, Townhall)	2,861	0	2,861	3,685	0	3,685	2,100	0	2,100
Administration Buildings	1,530	(50)	1,480	980	0	980	1,540	0	1,540
Community Buildings	6,752	(300)	6,452	10,903	(1,056)	9,847	12,481	(1,200)	11,281
Public Facilities (Shelters, Toilets etc.)	825	0	825	630	0	630	600	0	600
Carbon Abatement	0	0	0	0	0	0	0	0	0
Total Buildings	**11,968**	**(350)**	**11,618**	**16,198**	**(1,056)**	**15,142**	**16,721**	**(1,200)**	**15,521**
Commercial Operations									
Tourist Park - Upgrades and Renewal	1,050	0	1,050	1,090	0	1,090	800	0	800
Crematorium/Cemetery - Upgrades and Rene	220	0	220	215	0	215	260	0	260
Leisure Centres & RVGC	280	0	280	170	0	170	200	0	200
Total Commercial Operations	**1,550**	**0**	**1,550**	**1,475**	**0**	**1,475**	**1,260**	**0**	**1,260**
Parks Gardens And Sportfields									
Play Facilities	1,125	(150)	975	2,484	(354)	2,130	1,203	(203)	1,000
Recreation Facilities	280	0	280	875	0	875	410	0	410
Sporting Facilities	2,224	(781)	1,443	1,470	(500)	970	2,100	(300)	1,800
Lake Illawarra Foreshore	10	0	10	0	0	0	0	0	0
Total Parks Gardens And Sportfields	**3,639**	**(931)**	**2,708**	**4,829**	**(854)**	**3,975**	**3,713**	**(503)**	**3,210**
Beaches And Pools									
Beach Facilities	538	0	538	250	0	250	580	0	580
Rock/Tidal Pools	2,975	0	2,975	1,000	0	1,000	900	0	900
Treated Water Pools	1,198	0	1,198	1,500	0	1,500	1,700	0	1,700
Total Beaches And Pools	**4,711**	**0**	**4,711**	**2,750**	**0**	**2,750**	**3,180**	**0**	**3,180**
Natural Areas									
Environmental Management Program	0	0	0	0	0	0	0	0	0
Natural Area Management and Rehabilitatio	250	0	250	180	0	180	280	0	280
Total Natural Areas	**250**	**0**	**250**	**180**	**0**	**180**	**280**	**0**	**280**

Asset Class	2019/2020 Expenditure	2019/2020 Funding	2019/2020 Revenue Funding	2020/2021 Expenditure	2020/2021 Funding	2020/2021 Revenue Funding	2021/2022 Expenditure	2021/2022 Funding	2021/2022 Revenue Funding
Waste Facilities									
Whytes Gully New Cells	6,779	(6,779)	0	4,857	(4,857)	0	3,194	(3,194)	0
Whytes Gully Renewal Works	150	(150)	0	150	(150)	0	150	(150)	0
Helensburgh Rehabilitation	2,292	(2,292)	0	5,100	(5,100)	0	0	0	0
Total Waste Facilities	**9,221**	**(9,221)**	**0**	**10,107**	**(10,107)**	**0**	**3,344**	**(3,344)**	**0**
Fleet									
Motor Vehicles	1,700	(517)	1,183	1,800	(949)	851	1,800	(949)	851
Total Fleet	**1,700**	**(517)**	**1,183**	**1,800**	**(949)**	**851**	**1,800**	**(949)**	**851**
Plant And Equipment									
Portable Equipment (Mowers etc.)	275	(63)	213	178	(27)	151	182	(27)	155
Mobile Plant (trucks, backhoes etc.)	3,300	(738)	2,563	3,300	(826)	2,474	3,500	(878)	2,622
Fixed Equipment	0	0	0	0	0	0	0	0	0
Total Plant And Equipment	**3,575**	**(800)**	**2,775**	**3,478**	**(853)**	**2,625**	**3,682**	**(905)**	**2,777**
Information Technology									
Information Technology	1,005	(60)	945	1,000	0	1,000	1,011	0	1,011
Total Information Technology	**1,005**	**(60)**	**945**	**1,000**	**0**	**1,000**	**1,011**	**0**	**1,011**
Library Books									
Library Books	1,221	0	1,221	1,251	0	1,251	1,283	0	1,283
Total Library Books	**1,221**	**0**	**1,221**	**1,251**	**0**	**1,251**	**1,283**	**0**	**1,283**
Public Art									
Public Art Works	0	0	0	0	0	0	0	0	0
Art Gallery Acquisitions	100	0	100	100	0	100	137	0	137
Total Public Art	**100**	**0**	**100**	**100**	**0**	**100**	**137**	**0**	**137**
Emergency Services									
Emergency Services Plant and Equipment	0	0	0	0	0	0	0	0	0
Total Emergency Services	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Asset Class	2019/2020			2020/2021			2021/2022		
	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding
Land Acquisitions									
Land Acquisitions	4,496	(4,196)	300	300	0	300	100	0	100
Total Land Acquisitions	**4,496**	**(4,196)**	**300**	**300**	**0**	**300**	**100**	**0**	**100**
Non-Project Allocations									
Capital Project Contingency	3,939	0	3,939	1,532	0	1,532	4,124	0	4,124
Capital Project Plan	20	0	20	20	0	20	20	0	20
Total Non-Project Allocations	**3,959**	**0**	**3,959**	**1,552**	**0**	**1,552**	**4,144**	**0**	**4,144**
Loans									
West Dapto Loan	0	(2,900)	(2,900)	0	0	0	0	0	0
LIRS Loan	0	(2,224)	(2,224)	0	(2,304)	(2,304)	0	(2,388)	(2,388)
Total Loans	**0**	**(5,124)**	**(5,124)**	**0**	**(2,304)**	**(2,304)**	**0**	**(2,388)**	**(2,388)**
Not Applicable									
Not Applicable	6,726	(6,726)	0	11,562	(11,562)	0	8,358	(8,358)	0
Total Not Applicable	**6,726**	**(6,726)**	**0**	**11,562**	**(11,562)**	**0**	**8,358**	**(8,358)**	**0**
TOTAL	**110,015**	**(53,007)**	**57,008**	**106,079**	**(44,561)**	**61,519**	**97,357**	**(34,183)**	**63,175**
NET REVENUE FUNDED		**57,008**			**61,519**			**63,175**	

Note: The Total budget shown above includes an estimate for "Not Applicable". These are Contributed Assets – say from sub-divisions assets handed to Council. This amount is not included in Councils construction program

Draft

ATTACHMENT 2

INFRASTRUCTURE DELIVERY PROGRAM

2019/2020 to 2022/2023













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FOR EXHIBITION

WHAT IS THE INFRASTRUCTURE DELIVERY PROGRAM?



Wollongong City Council is responsible for the management of infrastructure assets with a replacement cost of $3.3B. This includes footpaths, community buildings, pools, stormwater pipes, roads and bridges that exist to support the delivery of a diverse range of valued community services. Council's annual investment in infrastructure is significant, and consists of the following:

- Capital Expenditure:
  - Renewing or replacing Council assets that have reached the end of useful life; or
  - Constructing new Council infrastructure
- Operations and Maintenance (O&M) Expenditure:
  - Operations – Expenditure required to keep things running for example, electricity for buildings, mowing of sports fields, cleaning of pools
  - Maintenance – Expenditure on routine activities to maintain Council infrastructure in a reasonable working condition for example, replacing carpets, removing graffiti, filling pot-holes.

This Infrastructure Delivery Program (IDP) presents Council's commitment to ongoing investment in infrastructure, over the forward four years (2019/2020 to 2022/2023). It presents:

- The list of capital projects that will be delivered
- The process for identifying and prioritising capital projects within each service;
- Potential future infrastructure requirements for each service;
- Funding opportunities for the both 'renewal' and 'new' capital projects within each service; and
- The annual budget allocation for infrastructure operations and maintenance

This works program represents an ambitious and growing schedule of projects which support a range of services such as tourism, city walkability, library services, waste management, stormwater management and transport.

READING THIS DOCUMENT

The Wollongong City Council Infrastructure Delivery Program contains over $800 Million of projects in the 4 years.

For ease of navigation capital works projects have been grouped by Council services. Examples include Transport Services, Stormwater Services and Tourist Parks. Each capital works project is listed with a description of the works to be undertaken. Examples include Construct New, Upgrade and Reconstruction. These are divided firstly by the Council service the project supports, E.g. Transport Services, then listed by the financial year the project is programmed to be undertaken and also listed by the type of Activity to be undertaken:

Activity type given to a project is either:

- "Design" - the project is being investigated and designed,
- "Construction" - the project is programmed to be built, or
- "Procure" - where the project is the purchase of a new asset.

Many projects are designed in one financial year, and constructed in the next year. The largest projects may span several years of design and construction.

A table of contents listing Council services can be found on Page 7.

PROGRAM BUDGETS

Budgets for each of the Council services align with the Draft Operational & Capital Budget 2019/20 – 2022/23 which is also on public exhibition. Operations and Maintenance budgets are listed only for works done to an Infrastructure Asset.

PROJECT TIMING

This is a forward planning document and many projects have not been through a detailed design phase yet, so there can be changes to the expected timing of delivery. Some projects may have their work re-phased to a later date, while others are bought forward and delivered sooner than expected.

CURRENT YEAR PROJECTS

Projects that were listed in the Infrastructure Delivery Program last year have been included, with 'Work Description' listed that was programmed to occur – this is either "Design" "Construction" or "Procure". The project status as at February 2019 is displayed next to activity type. Project status includes:

- *Scheduled - The project is programmed to commence*
- *In Design - The project is being designed*
- *In Construction - The project is being constructed*
- *Complete - The project has been constructed*
- *Deferred - The project has been postponed*
- *Recurrent - General works or procurement that occurs annually*

MAJOR PROJECTS SUMMARY (2019/20 – 2022/23)

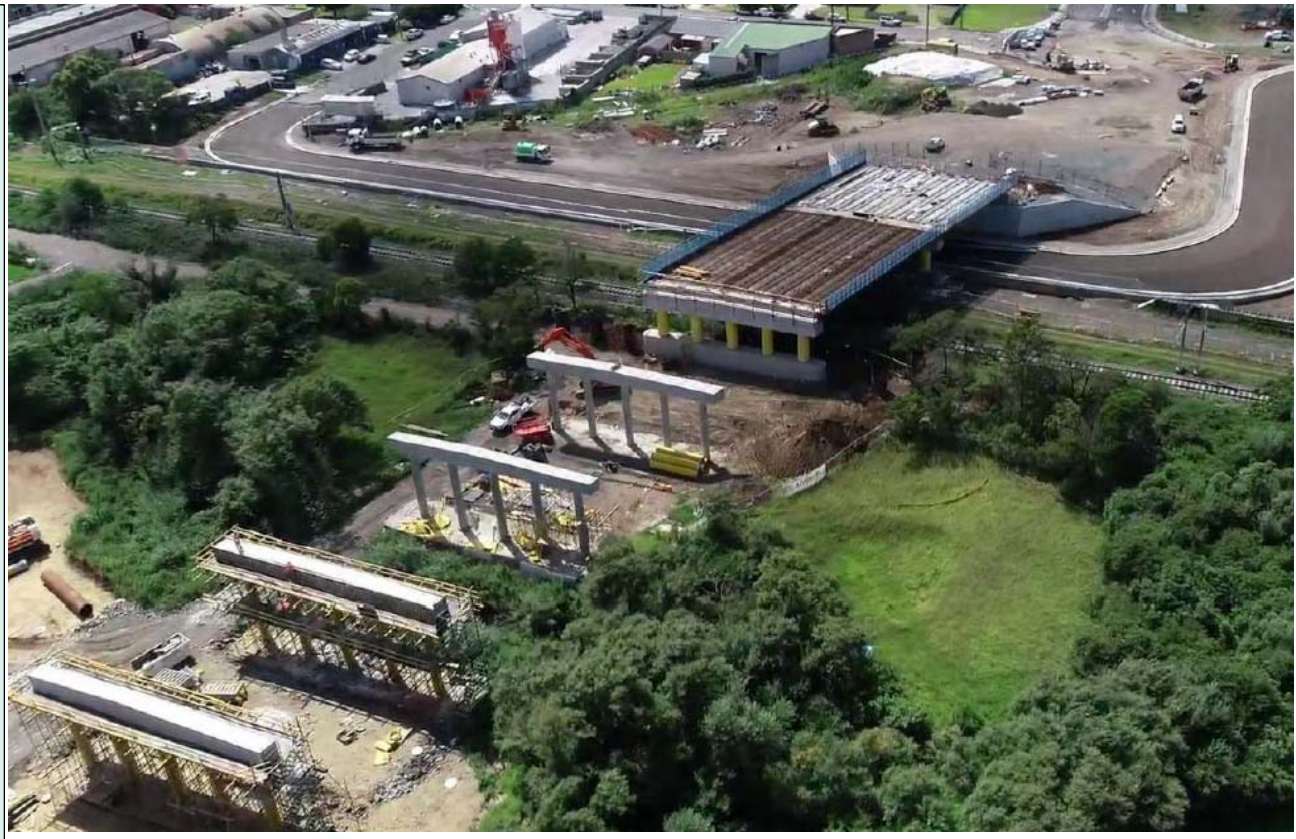
FOWLERS ROAD TO FAIRWATER DRIVE EXTENSION

The Fowlers Road to Fairwater Drive Extension is the largest transport infrastructure project ever undertaken by Wollongong City Council. At 1.3km ,this road link will provide a flood-reliable access route to the West Dapto Urban Release Area, reduce traffic congestion and improve vehicle, pedestrian and cyclist connectivity for the suburbs of West Dapto to the Dapto Town Centre, Princes Highway and M1 Motorway.

The project consists of a four-lane road, pedestrian/cyclist shared path and two bridges; with one bridge extending over Mullet Creek and the South Coast Rail Line. The link will connect the intersection of Daisy Bank Drive and Fairwater Drive with the intersection of Fowlers Road at the Princes Highway.

Stage 1 works have are now complete, providing initial bulk earthworks, relocation of utilities services and the construction of one of the bridges. (pictured right)

Stage 2 is well underway, as can be seen from the photo above (pictured above right)





MAJOR PROJECTS SUMMARY (2019/20 – 2022/23)

North Wollongong Surf Life Saving Club (SLSC) Upgrade

The 80 year old North Wollongong Surf Life Saving Club building will undergo a significant refurbishment and upgrade to support the important life-saving services provided by the North Wollongong Beach Surf Life Saving Club.

The project includes:

- Major refurbishments to the ground floor, including the patrol room and change rooms;
- Closure of the beach-level boat storage area;
- Construction of a new upstairs balcony;
- Restoring the original heritage façade; and
- Improved building air conditioning.

Works are programmed to be undertaken outside of summer season, commencing in mid-2020 and concluding in mid-2021.





MAJOR PROJECTS SUMMARY (2019/20 – 2022/23)



Ocean Rock Pools

Council is committed to maintaining our Ocean Rock Pools.

Bellambi Rock Pool
Repairs to the structure and adjacent failed retaining wall

Towradgi Rock pool
Concourse and access improvements

Wombarra Rock Pool precinct (pictured)
With the sea wall and rock pool shell works complete, next it's the car park and landscaping upgrade project

MAJOR PROJECTS SUMMARY (2019/20 – 2022/23)



Waste Facilities – Whytes Gully new cell and Helensburgh remediation

Waste Facilities at Whytes Gully are being developed to ensure the ongoing processing of waste. While the new cell (below) commenced accepting waste in January 2019, development work is continuing.
The rehabilitation of the Helensburgh site includes construction of a landfill capping layer, installation of landfill gas collection system, and establishment of vegetation across the capping surface.





MAJOR PROJECTS SUMMARY (2019/20 – 2022/23)

Active Transport (City-Wide)

Council continues to increase delivery of new footpaths and cycleways across the Wollongong Local Government Area.

$18.6M is allocated in the budget to the growth of these active transport assets over the next 4 years. 65 New Footpaths are programmed to be constructed in the two years 2018/19 – 2019/20 alone.

This builds on the major path projects recently delivered: The Lower Tramway walk between Belmore Basin and North Beach, (pictured right) and the Grand Pacific Walk – Stanwell Park to Coalcliff.







INFRASTRUCTURE DELIVERY PROGRAM BUDGET SUMMARY

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CAPITAL, MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Page No	Service	2019/2020		2020/2021		2021/2022		2022/2023	
		Capital	Maintenance + Operations	Capital	Maintenance + Operations	Capital	Maintenance + Operations	Capital	Maintenance + Operations
9	Transport Services	$32,722,000	$14,126,000	$34,732,000	$14,457,000	$31,276,000	$14,782,000	$33,910,000	$15,117,000
24	West Dapto	$17,059,000	$0	$8,725,000	$0	$10,490,000	$0	$17,465,000	$0
26	Stormwater Services	$6,034,000	$2,661,000	$5,630,000	$2,724,000	$6,219,000	$2,786,000	$6,758,000	$2,847,000
34	Waste Management	$9,221,000	$7,236,000	$10,107,000	$7,401,000	$3,344,000	$7,565,000	$6,030,000	$7,738,000
37	Infrastructure Planning & Support	$8,489,000	$7,372,000	$6,010,000	$7,538,000	$12,746,000	$7,705,000	$9,736,000	$7,866,000
40	Community Facilities	$3,655,000	$5,550,000	$6,260,000	$5,673,000	$5,881,000	$5,808,000	$9,087,000	$5,925,000
44	Cemeteries	$220,000	$2,074,000	$215,000	$2,111,000	$260,000	$2,162,000	$230,000	$2,217,000
47	Cultural Services	$2,961,000	$3,014,000	$3,785,000	$3,081,000	$2,237,000	$3,150,000	$2,210,000	$3,217,000
51	Libraries	$1,648,000	$1,686,000	$2,011,000	$1,724,000	$6,533,000	$1,763,000	$13,115,000	$1,801,000
54	Aquatic Services	$6,866,000	$11,129,000	$5,887,000	$11,383,000	$3,460,000	$11,627,000	$2,883,000	$11,899,000
58	Botanic Garden and Annexes	$350,000	$2,444,000	$580,000	$2,502,000	$780,000	$2,559,000	$250,000	$2,620,000
61	Leisure Services	$280,000	$4,154,000	$170,000	$4,244,000	$200,000	$4,341,000	$175,000	$4,440,000
64	Parks and Sports fields	$4,394,000	$17,170,000	$5,712,000	$17,556,000	$5,115,000	$17,949,000	$5,030,000	$18,352,000
70	Tourist Parks	$1,040,000	$4,442,000	$1,090,000	$4,550,000	$800,000	$4,647,000	$800,000	$4,754,000
73	Emergency Management	$50,000	$632,000	$0	$646,000	$0	$659,000	$0	$671,000
75	Property Services	$5,246,000	$3,667,000	$406,000	$3,748,000	$100,000	$3,832,000	$120,000	$3,917,000
77	Non Infrastructure Assets	$2,705,000	$1,925,000	$2,800,000	$1,967,000	$2,811,000	$2,011,000	$2,858,000	$2,056,000
	City Centre Management	$0	$1,713,000	$0	$1,753,000	$0	$1,790,000	$0	$1,829,000
	Environmental Services	$0	$115,000	$0	$119,000	$0	$122,000	$0	$123,000
	Natural Area Management	$0	$2,811,000	$0	$2,874,000	$0	$2,942,000	$0	$3,003,000
	Aged and Disability Services	$0	$1,120,000	$0	$1,146,000	$0	$1,174,000	$0	$1,198,000
	Community Programs	$0	$127,000	$0	$130,000	$0	$135,000	$0	$140,000
	Youth Services	$0	$234,000	$0	$238,000	$0	$244,000	$0	$250,000
	Internal Charges Service	$0	$50,000	$0	$51,000	$0	$53,000	$0	$55,000
	TOTAL	**$103,290,000**	**$98,263,000**	**$94,517,000**	**$100,490,000**	**$89,000,000**	**$102,748,000**	**$110,067,000**	**$105,038,000**

TOTAL BUDGET* OVER 4 YEARS | 2019- 2023 CAPITAL

$396,874,000

OPERATIONS AND MAINTENANCE*

$406,539,000

* Indicative figures only. Indexed based on prior year actual expenditure

TRANSPORT SERVICES

This service provides for the strategic planning, delivery and management of a transport infrastructure asset network that is safe, efficient, effective and sustainable. It is critical for sustaining basic community function including access for business, recreation and tourism activities.
Transport services provide for all modes of transport including pedestrians, cyclists, motorist and watercraft through the provision of roads, footpaths, cycleways, bridges, carparks bus shelters, traffic facilities, boat ramps and jetties.
This Service also includes provision of road safety, traffic and integrated transport planning and support and advice.



SERVICE DELIVERY STREAMS

To effectively manage the delivery of Transport Services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Roads & Bridges
- Footpaths, Cycleways & Transport Nodes
- Car Parks & Boat Ramps
- Traffic Facilities including Street Lighting
- Street Sweeping

SUPPORTING DOCUMENTS?

- West Dapto Section 94 Plan.
- Town and Village Centre 'Access and Movement Plans'.
- City of Wollongong Pedestrian Plan (2017-2021)
- Customer Service Requests (Reviewed by a Council Officer)
- City of Wollongong Bike Plan (2014-2018)
- Urban Greening Strategy (2017-2037)
- Wollongong Foreshore Parking Strategy (In Development)
- Wollongong CBD Parking Feasibility Study

TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

CAPITAL

$132,640,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

$58,482,000

TRANSPORT SERVICES

ROADS & BRIDGES

ROADS & BRIDGES CAPITAL PROGRAM | 2019/2020 to 2022/2023

How are projects prioritised?

- Existing road and bridge projects are identified as being in need of replacement as they approach the end of their useful life.
- Investments in new, or upgraded, roads and bridges is prioritised based on recommendations provided in supporting documents, availability of funding and relative priority of project on Council's 'Infrastructure Priority List'.
- The majority of investment in new, or upgraded, roads and bridges is currently occurring in the West Dapto Urban Release Area.

ROADS & BRIDGES			Total Budget 2019/2020 - 2022/2023	2019/2020	2020/2021	2021/2022	2022/2023
			$54,516,000	$13,407,000	$14,037,000	$12,060,000	$15,012,000
ROADWORKS			**$44,861,000**	$11,667,000	$11,690,000	$10,160,000	$11,344,000
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Cordeaux Road – East of Harry Graham Dve	Kembla Heights	Construct New		Construction			
Laneway off Rawson St	Coledale	Reconstruction	Design - *In Design*	Construction			
Bong Bong Rd; Station Rd to Hamilton St	Dapto	Reconstruction		Construction			
Carroll Rd; Murray Rd to Lake Pde	East Corrimal	Reconstruction		Construction			
Jobson Ave; Gaynor Ave to End	Mount Ousley	Reconstruction	Design - *In Design*	Construction			
Stephen Dve - From End to End	Woonona	Reconstruction	Design - *In Design*	Construction			
Chester St; Bellambi Ln to Lode Ln	Bellambi	Resurface		Construction			
Northcliffe Dr Westbound; Wilkinson St to Wollamai Cres (West)	Berkeley	Resurface		Construction			
Boorea Blvd; Cordeaux Rd to Derribong Dr	Cordeaux Heights	Resurface		Construction			
Cresting Ave; Francis St to Glenlea St	Corrimal	Resurface		Construction			
Guest Ave; Princes Highway to Cambridge Ave	Fairy Meadow	Resurface		Construction			
Donald St - Dixon St to Holder St	Fairy Meadow	Resurface		Construction			
Ross St; Douglas Rd to Bruce Rd	Fernhill	Resurface		Construction			
Gooyong St; Bulwarra St to #27 Gooyong St	Keiraville	Resurface		Construction			
Northcliffe Dr; Lake Heights Rd to Wollamai Cres (West)	Lake Heights	Resurface		Construction			
New Mount Pleasant Rd; Ramp to Parrish Ave	Mount Pleasant	Resurface		Construction			
Princes Highway; Rail Crossing to Orangegrove Ave	Unanderra	Resurface		Construction			

Denison St; Loftus St to Khan Ln	Wollongong	Resurface		Construction	
Kembla St; Corrimal St to Gipps St	Wollongong	Resurface		Construction	
Kialoa Road - New Kerb and Gutter	Woonona	Upgrade	**Design** - *In Design*	Construction	
Bramsen St; Pioneer Rd to Lorking St	Bellambi	Reconstruction	**Design** - *In Design*	Construction	
Cawley St; Rothery St South to Rothery St North	Bellambi	Reconstruction	**Design** - *In Design*	Construction	
Norfolk St; Stafford St to Gallop St	Berkeley	Reconstruction	**Design** - *In Design*	Construction	
Farrell Rd; Carrington St to Waterloo St	Bulli	Reconstruction	**Design** - *In Design*	Construction	
Lakelands Dr ; Guligal Rd to Wyndarra Way	Dapto	Reconstruction	**Design** - *In Design*	Construction	
Lakelands Dr; Atkinson Ave to Guligal Rd	Dapto	Reconstruction	**Design** - *In Design*	Construction	
Kundle St; Barellan Ave to Coolabah Rd	Dapto	Reconstruction	**Design** - *In Design*	Construction	
Breda St; Alexander St to Brian St	Fairy Meadow	Reconstruction	**Design** - *In Design*	Construction	
Buckland St; Caldwell Ave to Brian St	Fernhill	Reconstruction	**Design** - *In Design*	Construction	
Elouera Cr; Thirroul St (E) to Thirroul St (W)	Kanahooka	Reconstruction	**Design** - *In Design*	Construction	
Harry Graham Dr ; Cordeaux Rd to View St	Kembla Heights	Reconstruction	**Construction** - *In Design*		
Taronga Ave; The Avenue to Heaslip Street	Mangerton	Reconstruction	**Design** - *In Design*	Construction	
Toorak Ave; Kirala Ave to Taronga Ave	Mangerton	Reconstruction	**Design** - *In Design*	Construction	
Neville Avenue; Collaery Rd to Collaery Rd	Russell Vale	Reconstruction	**Design** - *In Design*	Construction	
Smith St; Harbour to Corrimal	Wollongong	Reconstruction	**Design** - *In Design*	Construction	
Campbell St - Princess Hwy to Robert St	Woonona	Reconstruction		Construction	
Semaphore Rd; Pennant Cr to Halyard St	Berkeley	Resurface	**Construction** - *In Construction*		
Sheffield St; Jarvie Rd to Dorman St	Cringila	Resurface	**Design** - *In Design*	Construction	
Bristol Pde; Farmborough Rd to Farmborough Rd	Farmborough Heights	Resurface	**Design** - *In Design*	Construction	
Vista Ave; Waples Rd to Panorama Dr	Farmborough Heights	Resurface	**Design** - *In Design*	Construction	
Waples Rd; Panorama Dr to Coachwood Dr	Farmborough Heights	Resurface	**Design** - *In Design*	Construction	
Haywards Bay Dr; Princes Hwy to Wollingurry St	Haywards Bay	Resurface	**Construction** - *In Construction*		
Kanahooka Rd; Lakeside Dr to Rushton Dr	Kanahooka	Resurface	**Design** - *In Design*	Construction	
William James Dr; Cordeaux to End	Mount Kembla	Resurface	**Design** - *In Design*	Construction	
Campbell St; Kembla St to Keira St	Wollongong	Resurface	**Design** - *In Design*	Construction	
Horne St; Allan St to Kembla St	Port Kembla	Reconstruction		Construction	
Station Rd Otford, Domville Rd to End	Otford	Resurface	**Construction** - *In Design*	Design	Construction
Otford Road new guardrail	Otford	Construct New			Construction
Carrington St; new kerb Lawrence to Owen	Woonona	Construct New		Design	Construction
Penrose Dr; Melaleuca Ave to Goolagong St	Avondale	Reconstruction		Design	Construction
Kelly St; Barber St to Lane 121	Berkeley	Reconstruction		Design	Construction
Alroy St; Trinity Row to End	Bulli	Reconstruction		Design	Construction
Russell St; Robert St to End	Corrimal	Reconstruction		Design	Construction
Bong Bong Rd; Ashton Vale Gr to Glenlee Dr	Horsley	Reconstruction		Design	Construction
Exmouth Rd; Darren Ave to Thirroul Rd	Kanahooka	Reconstruction		Design	Construction
Ocean St; Vale St to Taronga Ave	Mount Saint Thomas	Reconstruction		Design	Construction
Robinsville Cres; George St to Armagh St (West)	Thirroul	Reconstruction		Design	Construction
Fraser St; Princes Hwy to Albert St	Unanderra	Reconstruction		Design	Construction
Albert St; Ridley Pde to Hurt Pde	Unanderra	Reconstruction		Design	Construction

Central Rd Q-Road; Central Rd to Central Rd	Unanderra	Reconstruction		Design	Construction		
Greene St; Bent St to King St	Warrawong	Reconstruction		Design	Construction		
Vermont Rd; Fairfax Ave to Clive Ave	Warrawong	Reconstruction		Design	Construction		
Koorabel Ave; Euroka St to Bukari St	West Wollongong	Reconstruction		Design	Construction		
Bukari St; Koorabel Ave to Pooraka Ave	West Wollongong	Reconstruction		Design	Construction		
Parkinson St; Osbourne St to End	Wollongong	Reconstruction		Design	Construction		
Crana Pl; Rowland Ave to End	Wollongong	Reconstruction		Design	Construction		
Sperry St; Dudley St to Matthew St	Wollongong	Reconstruction		Design	Construction		
Young St; Smith St to Victoria St	Wollongong	Reconstruction		Design	Construction		
Crown Ln; Regent St to Crown St	Wollongong	Reconstruction		Design	Construction		
Doris Ave; Kathleen Cres (East) to End	Woonona	Reconstruction		Design	Construction		
Brokers Rd - Wellington Dr to Hudson Ave	Balgownie	Resurface	**Construction -** *In Design*				
Duncan St; Tucker Ave to Brokers Rd	Balgownie	Resurface		Design	Construction		
Princes Highway; Collins St to Railway St	Corrimal	Resurface		Design	Construction		
Woodhill Rd; Princes Hwy to Lane 83	Fairy Meadow	Resurface	**Construction -** *In Design*				
Lane 83; Woodhill Rd to Princes Hwy	Fairy Meadow	Resurface	**Construction -** *In Design*				
Bulgo Ln; Otford Rd to Whitty Rd	Helensburgh	Resurface		Design	Construction		
Parkes St surface - From McMillan St to Halls Rd	Helensburgh	Resurface	**Design -** *In Design*		Construction		
Princes Highway; Bellambi Ln to Collaery Rd	Russell Vale	Resurface	**Design -** *In Design*	Construction			
John St; Hope St to Elizabeth St	Towradgi	Resurface		Design	Construction		
Regent St, Crown Ln to Market St	Wollongong	Resurface		Design	Construction		
Rawson St, Wollongong - Railway St to Crown Ln	Wollongong	Resurface		Design	Construction		
Popes Rd; Princes Hwy to End	Woonona	Resurface		Design	Construction		
Noosa Dr; Doris Ave to Collaery Rd	Woonona	Resurface		Design	Construction		
Corbett Avenue road stabilisation at foreshore	Thirroul	Upgrade	**Design -** *In Design*	Design	Construction		
Cowper St, #250 Cowper St to Taurus Ave	Warrawong	Reconstruction			Design	Construction	
Otford Rd; construct new kerb	Helensburgh	Construct New			Design	Construction	
Hicks Rd, construct new kerb	Thirroul	Construct New			Design	Construction	
Harry Graham Dr; High St to Morans Rd	Kembla Heights	Reconstruction	**Design -** *In Design*	Design	Construction	Construction	
Squires Wy; construct new kerb	North Wollongong	Construct New		Design	Design	Construction	Construction
Brompton Rd; Bellambi Ln to Rothery St	Bellambi	Reconstruction	**Construction -** *In Construction*				
Grafton St; Elliots Rd to Bourke St	Fairy Meadow	Reconstruction	**Construction -** *In Construction*				
Princes Highway; Mount Brown Rd to Emerson Rd - Stg 1	Dapto	Resurface	**Construction -** *Complete*				
Binya Pl; Stanley Ave to End	Farmborough Heights	Resurface	**Construction -** *Complete*				
Otford Rd; Werrong Rd to Bulgo Lane	Helensburgh	Resurface	**Construction -** *in Construction*				
Cowper St; Shellharbour Rd to Taurus Ave	Warrawong	Resurface	**Design -** *In Construction*				
Cross St; Railway St to End	East Corrimal	Construct New	**Construction -** *In Design*	Construction			

BRIDGES, BOARDWALKS & JETTIES

			$8,623,000	$1,555,000	$2,120,000	$1,720,000	$3,228,000
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Otford Rd bridge over Hacking River	Otford	Construct New	**Design** - *Scheduled*	Design			
Primbee Foreshore Footbridge	Primbee	Reconstruction		Construction			
Primbee Foreshore Boardwalk	Primbee	Reconstruction		Construction			
Princes Hwy over Cabbage Tree Creek Bridge - Stage 2	Fairy Meadow	Replacement	**Design** – *in Design*	Construction			
Greenacre Road Footbridge, Scour Protection & Handrails	West Wollongong	Replacement	**Design** - *In Design*	Construction			
Montague st bridge joints	North Wollongong	Reconstruction	**Design** - *In Design*	Construction			
Pucky's Reserve North Boardwalk	Fairy Meadow	Replacement		Design	Design	Construction	
Halley Cres to Ironbark Ave	Woonona	Construct New		Design	Construction		
Uralba Street Bridge	Figtree	Reconstruction	**Design** - *In Design*	Construction	Construction		
McCauley's Cycleway Bridge	Thirroul	Replacement		Design	Construction		
Port Kembla Rd Footbridge	Wollongong	Replacement		Design	Construction		
Purry Burry Point Park Boardwalk	Primbee	Reconstruction		Design	Design	Construction	
Point St Footbridge	Bulli	Replacement		Design	Design	Construction	
Hooka Point Footbridge and Jetty	Berkeley	Reconstruction		Design	Design	Construction	Construction

GUARDRAILS

			$1,032,000	$185,000	$227,000	$180,000	$440,000
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Northcliffe Dr, Berkeley - West of Nottingham at F6 off ramp	Berkeley	Replacement		Construction			
Princes Hwy / Mt Brown Rd to Huntley Rd	Dapto	Replacement	**Construct** - *In Design*				
Mt Brown Road cul-de-sac	Dapto	Replacement	**Construct** - *Complete*				
Yallah Rd; Larkins Ln to Marshall Mt Rd, guardrail	Yallah	Replacement	**Design** - *In Design*	Construction			
Walker/Whitty Rd-Tabratong Rd	Helensburgh	Replacement		Design	Construction		
Right Guard Rail Princes Hwy 002/ Before F6 Bridge	Helensburgh	Replacement		Design	Construction		
Right Guard Rail Princes Hwy 030/ 2.81km from Garrawarra	Helensburgh	Replacement		Design	Construction		
Guard Rail - High St - Mt Keira Rd (Chan.2359)	Kembla Heights	Replacement		Design	Construction		
Guard Rail Princes Hwy 105/ From F6 underpass to +270m	Maddens Plains	Replacement		Design	Construction		
Staff St/Allan St-Princes Hwy(W)	Wollongong	Replacement		Design	Construction		

TRANSPORT SERVICES

FOOTPATHS, CYCLEWAYS & TRANSPORT NODES

Plan and deliver construction and maintenance of footpaths, cycleways and transport node infrastructure.

FOOTPATHS, CYCLEWAYS & TRANSPORT NODES CAPITAL PROGRAM | 2019/2020 to 2022/2023

How are projects prioritised?

- Footpaths Cycleways and Transport Nodes (includes town and village centre upgrades, retaining walls and public transport facilities)
- Existing footpaths, cycleways and retaining walls are prioritised as being in need of replacement as they approach the end of their service life.
- Investments in new footpath, cycleway and retaining walls projects are prioritised based on recommendations provided in supporting documents, customer service requests (coupled with assessment of risk by Council officers) and availability of funding.
- Priorities upgrade of transport nodes are guided by recommendations made in 'Town and Village Centre' masterplans and 'Access and Movement Plans' that are progressively being completed for all town centres across the Wollongong Local Government Area.
- A prioritisation process for the installation of new street trees is currently being trialled by Council staff. A formal process for selection and prioritisation of installation sites will be documented in a future version of this document.

FOOTPATHS & CYCLEWAYS			Total Budget 2019/2020 - 2022/2023	2019/2020	2020/2021	2021/2022	2022/2023
			$64,017,000	$16,015,000	$16,602,000	$16,231,000	$15,169,000
PUBLIC TRANSPORT FACILITIES			$1,330,000	$290,000	$345,000	$320,000	$375,000
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Princes Highway - Near Highway Avenue	West Wollongong	Construct New		Construction			
213 Rothery Street	Bellambi	Construct New		Construction			
328 Princes Highway	Corrimal	Construct New		Construction			
2 Cowper St	Port Kembla	Construct New		Construction			
18 King Street	Warrawong	Construct New		Construction			
113 Robsons Road	West Wollongong	Construct New		Construction			
309 Princes Highway	Bulli	Construct New			Construction		
394 Princes Highway	Corrimal	Construct New			Construction		
1A Anama St	Fairy Meadow	Construct New			Construction		
47 Penrose Drive	Penrose	Construct New			Construction		
128 Mount Keira Road	West Wollongong	Construct New			Construction		

147 - 149 Corrimal St	Wollongong	Construct New		Design	Construction		
Dapto Mall Bus Stop	Dapto	Construct New				Construction	
20 Nolan Street	Berkeley	Construct New				Construction	
25 Meadow Street	Tarrawanna	Construct New				Construction	
447 Lawrence Hargrave Drive	Thirroul	Construct New				Construction	
Frost Pde Near Ward Pl	Balgownie	Construct New					Construction
Berkeley East Public School - George St	Berkeley	Construct New		Construction			
78-80 Prince Edward Drive	Dapto	Construct New				Design	Construction
74 Princes Highway	Fairy Meadow	Construct New					Construction
King St Centre King St	Warrawong	Construct New					Construction
Caltex Service Station - Windang Rd	Windang	Construct New					Construction
Southern Shuttle Bus Stop Infrastructure	Wollongong	Construct New				Design	Construction
Innovation Campus Squires Way East Side	Wollongong	Construct New	**Construction -** *In Design*				
Innovation Campus Squires Way West Side	Wollongong	Construct New	**Construction -** *In Design*				
FOOTPATHS			**$21,422,000**	**$6,835,000**	**$5,697,000**	**$5,201,000**	**$3,689,000**
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Halley Cres to Ironbark Ave	Woonona	Construct New	*Design - Scheduled*	Design	Construction		
Alexander St; Bruce Rd to Balgownie Rd; west side	Fairy Meadow	Construct New	*Design - In Design*	Construction			
Bent St east side and Todd St south side	Warrawong	Construct New	*Design - In Design*	Construction			
Bligh St; Mercury St to end	Wollongong	Construct New	*Design - In Design*	Construction			
Church St; Ellen St to Swan St	Wollongong	Construct New	*Design - In Design*	Construction			
Cliff Rd; Harbour St to Lang Park, south side	North Wollongong	Construct New	*Design - In Design*	Construction			
Clifton School of Arts; LHD and Clifton School Pde	Clifton	Construct New	*Design - In Design*	Construction			
Cowper St; Cowper St to Parkes St	Port Kembla	Construct New	*Design - In Design*	Construction			
Farmborough Heights Community Tennis Courts	Farmborough Heights	Construct New	*Design - In Design*	Construction			
Fisher St; Phillips Ave to Gilmore St; west side	West Wollongong	Construct New	*Design - In Design*	Construction			
George St ; Soudan St to Robinsville Cres	Thirroul	Construct New	*Design - In Design*	Construction			
Harry Graham Park; Uralba St to Therry St	West Wollongong	Construct New	*Design - In Design*	Construction			
Kurraba Rd; Kareela Rd to pool, north side	Woonona	Construct New	*Design - In Design*	Construction			
Macquarie St; Robinson St to end	Wollongong	Construct New	*Design - In Design*	Construction			
Murphys Ave; Robsons Rd to Grey St, south side	Keiraville	Construct New	*Design - In Design*	Construction			
Rawlinson Ave; Gladstone Ave to TAFE, north side	Wollongong	Construct New	*Design - In Design*	Construction			
Robinson St; Hercules St to Denison St	Wollongong	Construct New	*Design - In Design*	Construction			
Rowland Ave; Allan St to Crana Pl; north side	Wollongong	Construct New	*Design - In Design*	Construction			
The Avenue; Girvan Crs to Underwood St; south side	Corrimal	Construct New	*Design - In Design*	Construction			
The Drive; LHD to Stanwell Park Tennis Courts	Stanwell Park	Construct New	*Design - In Design*	Construction			
Vereker St; Hamilton St to 16 Macarthur Ave, east side	Fairy Meadow	Construct New	*Design - In Design*	Construction			
Waples Rd; Panorama Dr to Marco Polo entry	Farmborough Heights	Construct New	*Design - In Design*	Construction			
Thomas Gibson Park Footpath Link	Thirroul	Construct New	*Design - In Design*	Design	Construction		
Jobson Ave to Princes Hwy path	Mount Ousley	Construct New	*Design - In Design*		Design	Construction	

Thomas Gibson Park Footpath Link	Gwynneville	Construct New	*Design - In Design*	
Chenhalls St; Stanhope St to Gray St west side	Woonona	Construct New	*Design - Deferred*	Construction
Bulli Beach Reserve Accessible Footpaths	Bulli	Construct New	*Construction - Scheduled*	
Port Kembla footpath upgrades	Port Kembla	Construct New	*Construction - Scheduled*	
Hamilton, Tasman, Craig, Surfers & Cliff	Thirroul	Construct New	*Construction - In Design*	Construction
Lake Pde; Pioneer Rd to coastline cycleway	East Corrimal	Construct New	*Construction - In Design*	Construction
Lakeside Park; Kanahooka Accessible Footpaths	Kanahooka	Construct New	*Construction - In Design*	Construction
Bridge St; Auburn St to Coniston Public School	Coniston	Construct New	*Construction - In Design*	
Bridge Street; Springhill Road to Tate St; east side	Coniston	Construct New	*Construction - In Design*	
Crawford Ave - Porter St to #3, east side	North Wollongong	Construct New	*Construction - In Design*	
Figtree Oval Accessible Footpaths	Figtree	Construct New	*Construction - In Design*	
Footpath outside 170 Pioneer Road	Fairy Meadow	Construct New	*Construction - In Design*	
Gipps St; Flinders St to Keira St, north side	Wollongong	Construct New	*Construction - In Design*	
Grafton St; Elliotts Rd to Bourke St, east side	Fairy Meadow	Construct New	*Construction - In Design*	
Lang Park Accessible Footpaths	North Wollongong	Construct New	*Construction - In Design*	
Mt Brown Road outside Mt Brown Public School	Dapto	Construct New	*Construction - In Design*	
Norman St; Princes Highway to end; south side	Fairy Meadow	Construct New	*Construction - In Design*	
Rixon Avenue; Molloy St to 9 Rixon Ave, east side	Woonona	Construct New	*Construction - In Design*	
Thirroul Beach Reserve Accessible Footpaths	Thirroul	Construct New	*Construction - In Design*	
Bourke St; Montague St to Cowper St; north side	Fairy Meadow	Construct New	*Construction - In Construction*	
Holborn Park Accessible Footpaths	Berkeley	Construct New	*Construction - In Construction*	
Port Kembla Pool Accessible Footpaths	Port Kembla	Construct New	*Construction - In Construction*	
Smith St; Princes Highway to end; south side	Fairy Meadow	Construct New	*Construction - In Construction*	
Caldwell Avenue, Meadow Street to Devenish Street- New Footp	Tarrawanna	Construct New	*Construction - Complete*	
Clifford St; Bourke St to Daisy; west side	Fairy Meadow	Construct New	*Construction - Complete*	
Corrimal St; Campbell St to Smith St - east side	Wollongong	Construct New	*Construction - Complete*	
Flagstaff Rd; Lake Ave to pedestrian signals, nth side	Lake Heights	Construct New	*Construction - Complete*	
Kenny St; Ellen St to Salvation Army driveway	Wollongong	Construct New	*Construction - Complete*	
King George V Park Accessible Footpaths	Port Kembla	Construct New	*Construction - Complete*	
Montague St; Cabbage Tree Creek to end; west side	Fairy Meadow	Construct New	*Construction - Complete*	
Noel St; Bourke St to end; west side	North Wollongong	Construct New	*Construction - Complete*	
Winnima Way; Community Centre to Parkway Ave eastside	Berkeley	Construct New	*Construction - Complete*	
Botanic Garden Rainforest Walk, Stage 1	Keiraville	Construct New	*- Complete*	
Otford Rd; Domville Rd to bridge over railway	Otford	Construct New	*- Complete*	
Eyre Place	Warrawong	Construct New		Construction
Mount Ousley Rd; School to Gaynor Ave; south side	Mt Ousley	Construct New		Construction
Balmoral St; Kembla St to Russell St, north side	Balgownie	Construct New		Construction
Cambridge Ave; Cambridge Ave to Guest Ave; east side	Fairy Meadow	Construct New		Construction
Fairwater Dve; end of footpath to Highcroft Blvd, south side	Horsley	Construct New		Construction
Foothills Rd; Balmoral Rd to Farrell Rd, east side	Balgownie	Construct New		Construction
Heaslip St; Taronga Ave to St Johns Ave, south side	Mangerton	Construct New		Construction
Kendall St; outside Tarrawanna Public School, south side	Fairy Meadow	Construct New		Construction

Murray Rd; Duff Pde to Corrimal Station; south side	East Corrimal	Construct New		Construction		
Nolan Street; Investigator Drive to Nan Tien Institute	Unanderra	Construct New		Construction		
Tallegalla St; Victoria St to Charcoal Creek, west side	Unanderra	Construct New		Construction		
Thames St; The Mall to 40 Thames St, east side	West Wollongong	Construct New		Construction		
The Mall; Thames St to London Dr, north side	West Wollongong	Construct New		Construction		
Bangaroo Ave; Bambil Crs to Pool, south side	Dapto	Construct New		Design	Construction	
Miller St ; 10 Miller St to W end; south side	Coniston	Construct New		Design	Construction	
The Ridge; Maidstone Street To Western Bus Stop (ID: 250852)	Helensburgh	Construct New		Design	Construction	
Achilles Ave to Exeter Ave; ; north side	North Wollongong	Construct New		Design	Construction	
Exeter Ave; Princes Hwy to Achilles Ave; south side	North Wollongong	Construct New		Design	Construction	
Gilbert St; Railway St to Hall St; west side	Corrimal	Construct New		Design	Construction	
Gregory Ave; Pioneer Rd to Duff Parade	East Corrimal	Construct New		Design	Construction	
Hindmarsh Ave; Railway Cr to Porter St; south side	North Wollongong	Construct New		Design	Construction	
Inner Crescent; Flagstaff Rd to Cowper St east side	Warrawong	Construct New		Design	Construction	
Kiernan St; Foley St to Crawford Ave; south side	North Wollongong	Construct New		Design	Construction	
Ocean St outside number 11-15	North Wollongong	Construct New		Design	Construction	
Railway Cres; Porter St to Hindmarsh Ave; east side	North Wollongong	Construct New		Design	Construction	
Channon St; Nimbin St to Keerong Ave	Russell Vale	Construct New		Design	Construction	
The Ridge; Western Bus Stop (ID: 250852) to End	Helensburgh	Construct New		Design	Design	Construction
Miller St ; Fox Ave to Tate St; south side	Coniston	Construct New			Construction	
Robinson Park; Crawford Ave to Mountview Ave	Gwynneville	Construct New			Construction	
Station St; Duff Pde to Pioneer Rd; north side	East Corrimal	Construct New			Construction	
Tate; Bridge St to Keira St; north side	Coniston	Construct New			Construction	
Churchill Ave; Montgomery Ave to Turpin Ave	Warrawong	Construct New			Design	Construction
Fowlers Rd; Princes Hwy to Heininger St; north side	Dapto	Construct New			Design	Construction
Heininger St; north side	Dapto	Construct New			Design	Construction
Moombara St; Princes Hwy to Ribbonwood; south side	Dapto	Construct New			Design	Construction
Moombara St; Werowi St and Baan Baan St; east side	Dapto	Construct New			Design	Construction
Storey St; Dixon St to Elliotts Rd; east side	Fairy Meadow	Construct New			Design	Construction
Arthur St; Eager St to Albert St	Corrimal	Construct New			Design	Construction
Dixon St; Carters Ln to end; north side	Fairy Meadow	Construct New			Design	Construction
View St ; Gipps St to Edward St; east side	Wollongong	Construct New			Design	Construction
Wilga St; Rothery St to Albert St	Corrimal	Construct New			Design	Construction
Beatson St; 41 Beatson St to 202-206 Corrimal St	Wollongong	Construct New				Construction
Reserve St; Gilmore to Robsons; south side	West Wollongong	Construct New				Construction
Donald St; Dixon St to end; west side	Fairy Meadow	Construct New				Design
Bellevue Rd to Outlook Drive, AC replace	Figtree	Replacement	*Design - In Design*	Construction		
Gipps St - Keiraville Shops AC Replacement	Keiraville	Replacement	*Design - In Design*	Construction		
Mianga Reserve Paths	Unanderra	Replacement	*Design - In Design*	Construction		
Offroad Footpath - Prince Edward Dr to Yulunga St - North Lane	Dapto	Replacement	*Design - In Design*	Construction		
Offroad Footpath - Prince Edward Dr to Yulunga St - South Lane	Dapto	Replacement	*Design - In Design*	Construction		
Lake Ave; Jarvie Rd to Newcastle St - Left	Cringila	Replacement	*Design - In Design*	Construction		

Cliff Rd, Car Park to George Hanley Dve	North Wollongong	Replacement	*Design - Deferred*	Design	Construction		
Northcote St, to Lawrence Hargrave Drive, removal north	Coledale	Replacement	*Construction - Scheduled*				
Flinders St footpath - From opposite No.37 to Throsby Dve	Wollongong	Replacement	*Construction - In Design*				
Princes Hwy; Hospital Rd to Dumbrell Rd, east	Bulli	Replacement	*Construction - In Design*				
Princes Hwy; Molloy St to Organs Rd, east	Bulli	Replacement	*Construction - In Design*				
Princes Hwy; Organs Rd to Station St, east	Bulli	Replacement	*Construction - In Design*				
Wyndarra Way; Goondah Ave to Kimbarra Cr, north	Kanahooka	Replacement	*Construction - In Design*				
Aldinga Ave; Fowlers Rd to Alcoomie Cr, east	Kanahooka	Replacement	*Construction - In Design*				
Bingara Ave; Bambil Cr to Byamee St	Kanahooka	Replacement	*Construction - In Design*				
Seafoam Ave, The Lookout to Church St, north side	Thirroul	Replacement	*Construction - In Design*				
Princes Hwy, Russell Vale, Collaery Rd to Hicks St, west	Russell Vale	Replacement	*Construction - In Design*				
Lawrence Hargrave Drive; Lachlan St to Phillip St	Thirroul	Replacement	*Construction - In Design*				
Denison St; Khan Ln to Crown St - Left	Wollongong	Replacement	*Construction - In Design*				
Illawarra St; Keira St Port Kembla to Bland St - Left - Demo	Port Kembla	Replacement	*Construction - In Design*				
Fowlers Rd - Lakelands Dr to Aldinga Ave - right	Koonawarra	Replacement	*Construction - In Design*				
Offroad Footpath - Gilba Rd to Glenora Pl	Koonawarra	Replacement	*Construction - In Design*				
Cliff Rd - adjacent Osborne Park (south side)	Wollongong	Replacement	*Construction - Complete*				
Bulli SLSC Walkway and Equipment Access Area	Bulli	Replacement	*Construction - Complete*				
Devon St, Bristol St to Cornwell Pl, AC replacement, north	Berkeley	Replacement	*Construction - Complete*				
Tucker Ave Reserve Balgownie, replace paths	Balgownie	Replacement	*Construction - Complete*				
Offroad Footpath - Flagstaff Rd Reserve	Lake Heights	Replacement	*Construction - Complete*				
Wallabah Way; Lakeside Dr to Eleebana Ave West - Left	Koonawarra	Replacement	*Construction - Complete*				
Pop Errington Park Footpath	Towradgi	Replacement	*- Complete*				
Auburn St; Burelli St to Dean St	Wollongong	Replacement		Design	Construction		
Offroad Footpath - Hassan St to Northcliffe Dr	Lake Heights	Replacement		Design	Construction		
Lake Hts Rd; Gloria Cres to Grande View Pde	Lake Heights	Replacement		Design	Construction		
LANE 139; Nudjia Rd to End - Right	Unanderra	Replacement		Design	Construction		
Balfour Rd; Asquith St to Hill St - Left	Austinmer	Replacement		Design	Construction		
Offroad Footpath - Slade Park P1	Austinmer	Replacement		Design	Construction		
Offroad Footpath - Spooner St to Illawarra St	Port Kembla	Replacement		Design	Construction		
Allan St; Military Rd to Military Lane	Port Kembla	Replacement		Design	Construction		
Gilba Rd; Goondah Ave to Illaroo Pde	Koonawarra	Replacement		Design	Construction		
Gowrie St; Fowlers Rd to Galong Cres	Koonawarra	Replacement		Design	Construction		
Bourke St; Clifford St to Grafton St	Fairy Meadow	Replacement		Design	Construction		
Coledale Beach Carpark Fooptaths	Coledale	Replacement		Design	Construction		
Offtroad Footpath - Guest Park S1 (Lombard Ave to nth of bridge)	Fairy Meadow	Replacement			Design	Construction	
Offroad Footpath - Guest Park N1	Fairy Meadow	Replacement			Design	Construction	
Offroad Footpath - Woodlawn Ave to Gorrell Cres	Mangerton	Replacement			Design	Construction	
Lane 62; Pittman Ln - End to Hopetoun St	Woonona	Replacement			Design	Construction	
Offroad Footpath - Popes Rd to Joseph St	Woonona	Replacement			Design	Construction	
Galong Cres; Gareema Ave to Gilba Rd	Koonawarra	Replacement			Design	Construction	
Elliot Rd; Storey St to Cowper St	Fairy Meadow	Replacement			Design	Construction	

Offroad Footpath - Bellevue Rd to Outlook Dr	Figtree	Replacement			Design	Construction	
Shellharbour Rd; Illawarra St to Cowper,	Port Kembla	Upgrade	*Design - In Design*	Construction			
Lake Ave; Gorrell St to Jarvie Rd - Right	Cringila	Upgrade	*Design - In Design*	Construction			
Lake Ave; Birmingham St to Bethlehem St	Cringila	Upgrade		Construction			
Flinders St footpath - Gipps St to Opposite No.37	Wollongong	Upgrade		Construction			
Emerson Rd; Brook St to Sunlea St	Dapto	Upgrade		Design	Construction		
Street trees	Not Applicable	Unallocated		Construction	Construction	Construction	Construction
Virginia St West side	North Wollongong	Construct New			Design	Construction	
Lighthorse Drive: Bus shelter to Northern cycleway	Woonona	Construct New		Design	Construction		
Rosemont Street; Dunster St (S) to Greenacre Rd	West Wollongong	Construct New			Design	Construction	
Greenacre Road; Rosemont St to Mercury St	West Wollongong	Construct New			Design	Construction	
CYCLE/SHARED PATHS			**$12,155,000**	**$3,310,000**	**$3,040,000**	**$3,300,000**	**$2,505,000**

Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Northern Cycleway Bridge over Tramway Creek	Bulli	Reconstruction	**Design** - *In Design*	Design	Construction		
Cordeaux Rd; Princes Hwy to Gibsons Road	Cordeaux Heights	Construct New	**Design** - *In Design*	Construction	Construction		
Smith St, Harbour St; railway to Cliff Rd	Wollongong	Construct New		Design			
Kembla St; Smith St to Stewart St	Wollongong	Construct New		Design			
Denison St; Crown St to Throsby Dr	Wollongong	Construct New	**Design** - *In Design*	Construction	Construction		
Regional Network Wayfinding signage	Various	Construct New	**Construction** - *In Design*	Construction			
NSW Coastline Cycleway linemarking	Various	Construct New	**Construction** - *In Design*	Construction			
Gwynneville Cycleway; Vickery St to Mercury St	Gwynneville	Reconstruction	**Design** - *In Design*	Construction			
Lake Cycleway; Lake Heights to Berkeley Boat Harbour	Lake Heights	Reconstruction	**Design** - *In Design*	Construction			
N.Cycleway; Kareela Rd to Campbell St	Woonona	Reconstruction	**Design** - *In Design*	Construction			
University link Cycleway - Smith St underpass to Beaton Park	Gwynneville	Upgrade	**Design** - *In Design*	Construction			
Bong Bong Rd; Station St to Sierra Drive	Dapto	Construct New	**Design** - *In Design*	Construction	Construction		
Windang Road; Tennis Courts to Wattle St	Windang	Construct New	**Design** - *In Design*	Construction	Construction		
N.Cycleway; Hamilton Rd End - Aragan Cct	Bulli	Reconstruction		Design	Construction		
Ursula Rd - Franklin Ave to Trinity Row	Bulli	Construct New	**Design** - *In Design*	Design	Construction	Construction	
Crawford Ave; Porter St to Hay St access	North Wollongong	Construct New		Design	Construction	Construction	
N.Cycleway; Ursula Rd to Farrell Rd	Bulli	Upgrade	**Design** - *Deferred*	Design	Design	Construction	Construction
Princes Hwy; Mt Ousley Rd to Bourke St	Fairy Meadow	Construct New			Design	Construction	
Holly Mount Park; Princes Hwy to York St	Woonona	Construct New					Design
Grand Pacific Walk Future Stages	Various	Construct New	**Design** - *In Design*	Design			
COMMERCIAL CENTRE UPGRADES			**$18,760,000**	**$3,060,000**	**$6,420,000**	**$4,860,000**	**$4,420,000**

Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Rawson St; Waters Pl to 102 Rawson St - South side	Wollongong	Upgrade	**Design** - *In Design*	Construction			
Crown Ln; Rawson St to 200 Keira St - North Side	Wollongong	Upgrade	**Design** - *In Design*	Construction			
Corrimal St; Crown St to 120 Corrimal St	Wollongong	Upgrade	**Design** - *In Design*	Construction			

Cringila CBD Stg 2	Cringila	Upgrade	Design - *In Design*	Construction			
Crown St West; Gladstone Ave to Osborne St	Wollongong	Upgrade	Design - *In Design*	Construction			
Corrimal CBD Footpaths - Stage 2	Corrimal	Upgrade	Design - *Scheduled*	Design	Construction		
Corrimal CBD Footpaths - Stage 1	Corrimal	Upgrade	Design - *In Design*	Construction	Construction		
Helensburgh CBD footpaths	Helensburgh	Upgrade	Design - *Scheduled*	Design	Construction		
Crown St west; Keira St to Atchison St	Wollongong	Upgrade		Design	Construction		
Crown ST west; Railway Pde to Gladstone St	Wollongong	Upgrade		Design	Construction		
Warrawong CBD Upgrade	Warrawong	Upgrade	Design - *Scheduled*	Design	Construction	Construction	Construction
Kembla St; Crown St - Market St, West side	Wollongong	Upgrade			Design	Construction	Construction
Windang footpath renewal program #	Windang	Upgrade				Design	Design
RETAINING WALLS			**$10,350,000**	**$2,520,000**	**$1,100,000**	**$2,550,000**	**$4,180,000**
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Lake Illawarra Entrance Management works	Windang	Construct New		Design			
Bellambi Seawall Rehabilitation	Bellambi	Reconstruction	Construction - *In Design*	Construction			
The Grove, Number 25 to 29	Austinmer	Reconstruction	Design - *In Design*	Construction			
Offroad Footpath Retaining Wall - Bellevue Rd to Outlook Dr	Figtree	Reconstruction	Design - *In Design*	Construction			
Iris Ave Divided Carriageway Retaining wall - Stage 2	Coniston	Upgrade	Design - *In Design*	Construction			
Princes Hwy; Hicks St to Terania St	Russell Vale	Reconstruction	Construction - *In Design*	Construction			
Kurraba Rd Scour repair	Woonona	Upgrade	Design - *Scheduled*	Construction	Construction		
Darcy Rd adjacent car park	Port Kembla	Reconstruction	Design - *In Design*	Design	Construction		
Northcliffe Dr - opposite St Cloud Cres to 29 retaining wall	Towradgi	Replacement	Design - *In Design*	Design	Construction		
169 North Marshall Mt Rd Embankment Stabilisation	Marshall Mount	Upgrade	Design - *In Design*	Construction	Construction		
Grey St - opposite #52	Keiraville	Replacement	Design - *In Design*	Design	Design	Construction	
Princes Hwy # 143 to 145 retaining wall	Bulli	Replacement	-				Design
Lake Heights Rd #25 to #35, Retaining Wall	Lake Heights	Replacement	Design - *In Design*	Design	Design	Construction	Construction
2 Kirkwood Pl retaining wall	Mount Kembla	Replacement					Design
North Wollongong Beach, Seawall Renewal	North Wollongong	Reconstruction	Design - *In Design*		Design	Construction	Construction
Towradgi Beach SLSC Carpark Retaining Wall	Towradgi	Replacement	Construction - *Scheduled*	Construction			
Central Rd, Timber retaining wall	Unanderra	Replacement	Construction – *in Construction*				

TRANSPORT SERVICES

CAR PARKS & BOAT RAMPS

Deliver the planning, capital and maintenance of car parks and boat ramps across the Wollongong Local Government Area.

CAR PARKS & BOAT RAMPS CAPITAL PROGRAM | 2019/2020 to 2022/2023

How are projects prioritised?

- Existing car parks and boat ramp projects are identified as being in need of replacement as they approach the end of their service life.
- Investments in new, or upgraded, roads and bridges is prioritised based on recommendations provided in supporting documents, availability of funding and relative priority of project on Council's 'Infrastructure Priority List'.

CAR PARKS & BOAT RAMPS			Total Budget 2019/2020 - 2022/2023	2019/2020	2020/2021	2021/2022	2022/2023
			$6,429,000	$1,580,000	$2,015,000	$1,425,000	$1,409,000
CAR PARK CONSTRUCTION / FORMALISATION			$1,789,000	$160,000	$995,000	$225,000	$409,000
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
City Centre Car Park Lighting Upgrades	Wollongong	Construct New	Design - *In Design*	Construction			
Escarpment Mountain bike parking #	Mount Keira	Construct New		Construction			
City Centre Parking Guidance System	Wollongong	Construct New	Design - *In Design*	Design			
Berkeley Park Carpark – Off Bourke Way	Berkeley	Reconstruction	Design - *In Design*	Design	Construction		
Robert Ziems Park Cricket Ground Carpark	Corrimal	Reconstruction	Design - *In Design*		Construction		
Holly Mount Park Car Park,	Russell Vale	Construct New	Design - *In Design*		Design	Construction	
Hector Harvey Oval	Koonawarra	Construct New				Design	Construction
Hill 60 Car Park	Port Kembla	Reconstruction					Design
# this project is pending grant funding							
CARPARK RECONSTRUCTION			$4,640,000	$1,420,000	$1,020,000	$1,200,000	$1,000,000
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Matron Dunster Park - Reef Ave	Wombarra	Reconstruction	Construction - *Scheduled*	Construction			
Happy Valley Reserve Carpark	Corrimal	Reconstruction	Design - *In Design*	Construction			
Charles Harper Pk Parkes St	Helensburgh	Reconstruction	Design – *In Design*	Construction			
Wombarra Pool Carpark	Wombarra	Reconstruction	Design - *In Design*	Construction			
Beach Dr Carpark #6 to 12 Beach Dr	Woonona	Reconstruction	Design - *In Design*	Construction			
Beach Dr Carpark #26 to 30 Beach Dr	Woonona	Reconstruction	Design - *In Design*	Construction			
Haddon Lane car park surface	Woonona	Resurface	Design - *In Design*	Construction			
Coledale Beach Top Carpark on L.H.Dr	Coledale	Reconstruction		Design	Construction		
Coniston Community Centre - Bridge St	Coniston	Reconstruction	Design - *Scheduled*	Design	Construction		
Corrimal Pool Car Park	Corrimal	Reconstruction		Design	Construction		
Fairy Meadow SlSC Carpark	Fairy Meadow	Reconstruction		Design	Construction		
Rex Jackson Park, Netball Court Carpark-Robertson St	Helensburgh	Reconstruction		Design	Construction		
Kembla Height Community Centre Disabled Parking	Kembla Heights	Reconstruction		Design	Construction		
Allan St Opposite#31 Carpark	Port Kembla	Reconstruction		Design	Construction		
William Beach Park Carpark & Access Rd Brownsville	Brownsville	Reconstruction			Design	Construction	

TRANSPORT SERVICES

TRAFFIC FACILITIES INCLUDING STREET LIGHTING

Delivery and maintenance of signage, lighting and traffic facilities in the Local Government Area to allow safe, efficient and effective transport.

TRAFFIC FACILITIES INCLUDING STREET LIGHTING CAPITAL PROGRAM | 2019/2020 to 2022/2023

How are projects prioritised?

• Investments in new traffic facilities are guided by the reduction in risk of accidents between pedestrians / cyclists and vehicles that can be achieved.

TRAFFIC FACILITIES			$5,658,000	$1,520,000	$1,878,000	$1,360,000	$900,000
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
North Depot Access Upgrade	Bulli	Upgrade	**Design** - *In Design*	Design	Construction		
Cowper St -Inner Cr island modifications	Warrawong	Construct New	**Design** - *In Design*	Construction			
The Avenue Pedestrian Refuges	Mount Saint Thomas	Construct New	**Design** - *In Design*	Construction			
Bellambi Local Area Traffic Management	Bellambi	Construct New	**Design** - *In Design*	Construction	Construction		
Point Street Local Area Traffic Management	Bulli	Construct New	**Design** - *In Design*	Construction	Construction		
Bong Bong Rd -Station St traffic lights	Dapto	Construct New	**Design** - *In Design*	Construction	Construction		
Towradgi Rd-Caters Lane crossing relocation	Towradgi	Construct New	**Design** - *Scheduled*	Design	Design		
Flagstaff Rd/Tern Pl - Roundabout	Berkeley	Construct New		Design		Construction	
Trinity Row crossing facility	Bulli	Construct New			Design	Construction	
Carroll Road crossing facility	East Corrimal	Construct New			Design	Construction	
Lake Heights Road - Pedestrian Refuge	Lake Heights	Construct New			Design	Construction	
Ralph Black Drive - Pedestrian Crossings	North Wollongong	Construct New			Design	Construction	
Towradgi Rd traffic calming	Towradgi	Construct New		Design	Construction	Construction	
Marshall St/Amaral Ave - safety upgrade	Dapto	Construct New			Design	Construction	Construction
Gladstone Ave - Rowland Ave Ped Treatment	Wollongong	Construct New				Design	Construction
Gloucester Blvde – Military Rd	Wollongong	Construct New					Construction
Maidstone -The Ridge roundabout	Helensburgh	Construct New	**Design** - *In Design*	Construction	Construction		
Parkes Street - pedestrian facility	Helensburgh	Construct New		Design	Construction		
Smith St railway underpass design work	Wollongong	Upgrade	**Design** - *In Design*				Construction

TRANSPORT SERVICES

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

- Roadside verge mowing
- Line-marking
- Street-sweeping
- Filling pot-holes
- Road pavement spray-sealing; and
- Periodic road and bridge condition inspections

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Road Safety, Traffic and Transport Planning	$25,000	$603,000	$27,000	$615,000	$27,000	$630,000	$28,000	$643,000
Roads & Bridges	$1,266,000	$6,035,000	$1,305,000	$6,168,000	$1,331,000	$6,312,000	$1,360,000	$6,449,000
Footpaths, Cycleways & Transport Nodes	$229,000	$1,116,000	$234,000	$1,147,000	$238,000	$1,168,000	$249,000	$1,198,000
Car Parks & Boat Ramps	$71,000	$154,000	$74,000	$158,000	$77,000	$161,000	$77,000	$165,000
Traffic Facilities including Street Lighting	$3,369,000	$5,000	$3,444,000	$5,000	$3,521,000	$6,000	$3,601,000	$6,000
Street Sweeping	$1,221,000	$32,000	$1,248,000	$32,000	$1,278,000	$33,000	$1,307,000	$34,000
TOTAL	**$6,181,000**	**$7,945,000**	**$6,332,000**	**$8,125,000**	**$6,472,000**	**$8,310,000**	**$6,622,000**	**$8,495,000**

WEST DAPTO

This service provides land use planning in accordance with federal, state, regional and local environmental legislation and policies. Land use planning includes: precinct planning; preparation and assessment of planning proposals; local environmental plans and development control plans; heritage management; planning studies; management of Section 94 contributions; Section 149 certificates and community land management plans.



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SERVICE DELIVERY STREAMS

To effectively manage the delivery of West Dapto services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- West Dapto Planning

SUPPORTING DOCUMENTS?

Wollongong Local Environmental Plan 2009.
Wollongong Local Environmental Plan (West Dapto) 2010.
Wollongong Development Control Plan 2009.
Wollongong Section 94A Development Contribution Plan.
West Dapto Section 94 Development Contribution Plan.
Town and Village Plans - various.
Draft Coastal Zone Management Plan 2012.
Illawarra Escarpment Strategic Management Plan 2014.
State Environmental Planning Policies.
Environmental Sustainability Policy and Strategy 2014 - 2022.
Draft Illawarra Regional Growth and Infrastructure Plan.

TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

CAPITAL

$53,754,000

WEST DAPTO

WEST DAPTO PLANNING

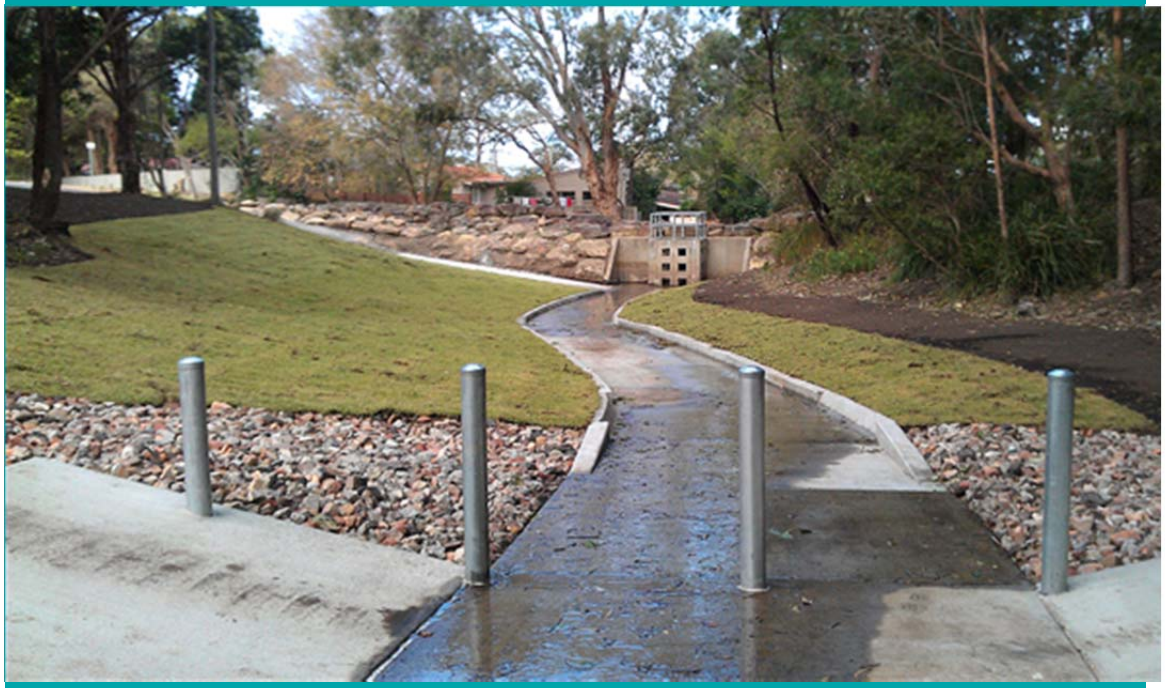
Plan the new urban release area at West Dapto in collaboration with the Development Contributions, Infrastructure, Local Environmental, and Heritage delivery streams.

WEST DAPTO PLANNING CAPITAL PROGRAM | 2019/2020 to 2022/2023

WEST DAPTO INFRASTRUCTURE EXPANSION			$53,754,000	$17,059,000	$8,740,000	$10,490,000	$17,465,000
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Hayes Lane Bridge Detailed Design	Horsley	Construct New	**Design** - *In Design*	Design			
Northcliffe Drive extension	Kembla Grange	Construct New	**Design** - *In Design*	Design			
Jersey Farm Road Concept Design	Horsley	Construct New		Design			
Extension of Fowlers Rd to Fairwater Dr	Dapto	Construct New	**Construction** - *In Construction*	Construction	Construction		
West Dapto Rd/ Wongawilli Rd / bridge upgrade	Wongawilli	Reconstruction	**Construction** - *In Construction*	Construction	Construction		
NR8 Avondale Road to Yallah Rd	Avondale	Construct New			Design		
Marshall Mount Road - Yallah Rd to Huntley Rd	Marshall Mount	Construct New			Design		
West Dapto Rd / Sheaffes Rd / Darkes Rd Upgrade	Horsley	Reconstruction	**Design** - *In Design*	Design	Construction	Construction	
Road 2 - Brooks Reach to Cleveland Road	Cleveland	Construct New				Design	
Wholahan Ave - Brooks Reach to Cleveland Road	Cleveland	Construct New				Design	
North South Link - Cleveland Road to Huntley Rd	Cleveland	Construct New				Design	
Bus Shelters - West Dapto	Various	Construct New		Construction	Construction	Construction	Construction
Cleveland Road Upgrade	Cleveland	Reconstruction	**Design** - *In Design*	Design	Design	Construction	Construction
Road 3 - Cleveland Rd to Avondale	Cleveland	Construct New					Design
North South Link Road - Bong Bong to Fowlers Rd	Horsley	Construct New			Design	Design	Design
Marshall Mount Road - Yallah Rd to Calderwood	Marshall Mount	Construct New			Design	Design	Design
West Dapto Road - Sheaffes Rd to Northcliffe Dve	Wongawilli	Construct New			Design	Design	Design
Yallah Rd - Marshall Mount Rd to M1 Hwy	Yallah	Construct New			Design		Design

STORMWATER SERVICES

This service provides 730 kilometres of drainage and associated infrastructure assets across the city that aim to be safe, efficient, effective and sustainable.
Continue to implement a coordinated approach to floodplain management and protection of waterways including beaches, lakes, lagoons and streams from urban pollutants.



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SERVICE DELIVERY STREAMS

To effectively manage the delivery of Stormwater Services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Floodplain Management
- Stormwater management

SUPPORTING DOCUMENTS?

Asset Management Plan - Stormwater.
Flood Studies and Floodplain Risk Management Plans.
Estuary Management Plans.
Estuary Management Studies.
Stormwater Management Plans.
Towradgi Lagoon Entrance Management Policy.
Fairy Lagoon Entrance Management Policy.

TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

CAPITAL

$24,641,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

$11,018,000

STORMWATER SERVICES

How are projects prioritised?

Identification and prioritisation of capital works projects vary based on the type of project. The different project types are categorised into a number of programs. Investment in these programs enables each delivery stream to operate.

The 'Floodplain Management' delivery stream is enabled by two major programs. Investment in each program is identified and prioritised as follows:

• Priorities for investment in the 'Stormwater Services' program are identified as follows:

o Renewal of existing infrastructure (such as stormwater pits and pipes) is made based on the condition of the infrastructure. Specialised contractors are engaged to obtain CCTV footage of the stormwater pipes. Pipe conditions are assessed based on the CCTV footage using pipe rating software. A qualified engineer review the CCTV inspections report and the footage to determine if any works are required to bring the pipe in satisfactory condition. Based on the extent of deterioration and associated risk, the engineer will identify the projects and priorities for funding allocation. Inspecting the stormwater network is an expensive and slow process due to requirement of specialised equipment. It is not practical to assess every stormwater pipe or pit every 5 years. Instead, candidates for inspections are identified based on known problem areas, customer requests, notifications from outdoor-based Council staff, investigations into complementary capital projects (such as road reconstruction projects) and the known age of stormwater infrastructure.

o Investments in new infrastructure are identified based on a priority listing of localised drainage issues which have been identified by the community and/or, Council -.

• Priorities for investment in the 'Floodplain Management' program are identified based on recommendations from Floodplain and Risk Management Plans (FRMP's). Projects aid mitigating flood impacts on the community.

The 'Stormwater Quality' delivery stream is enabled by the 'Stormwater Treatment Devices' program. Investment in this program is identified and prioritised as follows:

• Access tracks for our existing 'stormwater treatment devices'

• Investments in new infrastructure are identified based on the identified priority on Stormwater Management Plan

Funding for the renewal of existing infrastructure is sourced from a combination of Council rate revenue and Council's 'Stormwater Management Charge'; a charge levied on rateable land, other than those exempted by the Local Government Act.

Funding for the construction of new infrastructure is predominantly sourced from:

• Council rate revenue.

• Council's 'Stormwater Management Charge'

• Capital grants from the State and/or Commonwealth government.

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

Delivery Stream	Total	2019/2020	2020/2021	2021/2022	2022/2023
Floodplain Management	$13,882,000	$2,349,000	$3,175,000	$3,719,000	$4,639,000
Stormwater management	$10,759,000	$3,685,000	$2,455,000	$2,500,000	$2,119,000
Total	$24,641,000	**$6,034,000**	**$5,630,000**	**$6,219,000**	**$6,758,000**

STORMWATER SERVICES

FLOODPLAIN MANAGEMENT

Implement a coordinated approach to floodplain management to manage risks in the floodplain.

Provide efficient drainage systems for the management of flood waters and develop risk management strategies to manage the risk of flooding.

Ongoing management and protection of prescribed dams and basins.

FLOODPLAIN MANAGEMENT CAPITAL PROGRAM | 2019/2020 to 2022/2023

STORMWATER & FLOODPLAIN MANAGEMENT			Total Budget 2019/2020 - 2022/2023	2019/2020	2020/2021	2021/2022	2022/2023
			$24,641,000	$6,034,000	$5,630,000	$6,219,000	$6,758,000
FLOODPLAIN MANAGEMENT			$13,882,000	$2,349,000	$3,175,000	$3,719,000	$4,639,000
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
The Avenue, Debris Control, FM58	Figtree	Construct New	*Construction - In Design*	Design	Construction		
Gordon Hutton Park, Debris control, WC01	Bulli	Construct New	*Design - Scheduled*	Construction	Construction		
Memorial Drive, Debris control, BG09	Corrimal	Construct New	*Design - In Design*	Construction			
Brompton Road, Debris control, BG10	Bellambi	Construct New	*Design - In Design*	Construction			
Golf Course, Debris Control, BG04	Russell Vale	Construct New	*Design - In Design*	Construction			
Balgownie Rd, Donnans Bridge, debris control, C6	Balgownie	Construct New	*Design - In Design*	Design	Construction		
O'Briens Rd, Debris Control, FM56	Figtree	Construct New	*Design - In Design*	Design	Construction		
Brooks Creek, Byamee St, Debris Control, 1.5D	Dapto	Construct New	*Design - In Design*	Design	Construction		
Cabbage Tree Ln, debris control, C8	Fairy Meadow	Construct New	*Design - Scheduled*	Design	Design	Construction	
McMahons St detention basin, 1.1.4	Fairy Meadow	Construct New	*Design - In Design*	Design	Design	Construction	Construction
Kells Cres Drainage Upgrade	Bellambi	Construct New	*Design - In Design*			Design	Design
Chalmers St, debris control structure	Balgownie	Construct New	*Design - Complete*				
17 Wellington Dr, debris control structure	Balgownie	Construct New	*Design - Complete*				
Kanahooka Road Flap Gate	Dapto	Construct New	*Design - In Design*				
Gipps Rd & Allen St, debris control structure	Mount Keira	Construct New	*Design - Scoped*				
Byarong Creek Scheme	Figtree	Construct New					Design
Tallegalla Street Flood Mitigation	Unanderra	Construct New		Design	Design	Construction	
Implement High Priority Options Hewitts Creek FRMSP	Various	Construct New				Design	Construction

Implement High Priority Options Towardgi Creek FRMSP	Various	Construct New				Design	Construction
Collaery Ave, Debris Control, (C10)	Fairy Meadow	Construct New					
6 Allan St, debris control, L22-A	Wollongong	Construct New					
4 Arrow Avenue, Flood Affected Property	Figtree	Procurement	*Construction - In Design*				
Voluntary Purchase - 2 Arrow ave, Figtree	Figtree	Procurement	*Construction - In Design*				
Voluntary Purchasing Scheme	Various	Procurement	*Recurrent - Recurrent*	Procure	Procure	Procure	Procure
Channel recon Railway to Holy Spirit College, BGscheme 8	Bellambi	Upgrade	*Bulk - In Design*	Design	Design	Construction	Construction
Dawson Street Culvert Flood Mitigation	Fairy Meadow	Upgrade	*Construction - In Design*	Design	Construction		
West St Flood Mitigation	Russell Vale	Upgrade	*Construction - In Design*	Design	Construction		
Ursula Road Flood Mitigation Scheme	Bulli	Upgrade	*Design - In Design*	Design	Construction	Construction	Construction
Foothills Dam Channel Lining	Balgownie	Upgrade	*- Complete*				
STORMWATER MANAGEMENT			**$9,304,000**	$3,330,000	$2,105,000	$2,000,000	$1,869,000

Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
35 Beveles Ave, Bank Stabilisation	Unanderra	Construct New	*Construction - In Design*	Construction			
Cross St; Railway St to End	Corrimal	Construct New	*Construction - In Design*	Construction			
1-3 Spray Street	Thirroul	Construct New	*Construction - In Design*				
Springhill Rd, Water Quality Device	Wollongong	Construct New	*Construction - In Design*				
Underwood St to Corrimal Mem Park, pipe	Corrimal	Reconstruction	*Design - Scheduled*	Design	Construction		
248 Northcliffe Drive (Denise street to Griffin Street)	Warrawong	Reconstruction	*Design - Scheduled*	Design	Construction		
181 Reddalls Road, Kembla Grange - Culvert refurbishment	Kembla Grange	Reconstruction	*Design - Scheduled*	Design	Construction		
Northcliffe Drive (Jackson Way & Kully Way) - Culvert	Warrawong	Reconstruction	*Design - Scheduled*	Design	Construction		
Barina Park Dam - strengthening downstream embankment	Lake Heights	Reconstruction	*Design - Scheduled*	Design	Construction		
153 Campbell st, Woonona - Culvert refurbishment	Woonona	Reconstruction	*Design - Scheduled*	Design	Design	Construction	Construction
Old Port Road, Port Kembla - Culvert refurbishment	Port Kembla	Reconstruction	*Design - Scheduled*	Design			
20 Chellow Dene Avenue, Brick Arch culvert reconstruction	Stanwell Park	Reconstruction	*Design - In Design*	Construction	Construction		
76 Hutton Avenue, pipe reconstruction	Bulli	Reconstruction	*Design - In Design*	Construction			
Gunyah Park Dam - prescribed dam rehabilitation	West Wollongong	Reconstruction	*Design - In Design*	Construction			
151A Rothery Street, pipe reconstruction	Bellambi	Reconstruction	*Design - In Design*	Construction			
5 Albert Street, Bellambi - Culvert refurbishment	Bellambi	Reconstruction	*Design - In Design*	Construction			
81 Cliff Road, pipe reconstruction	Wollongong	Reconstruction	*Design - In Design*	Construction			
38 Keerong Avenue, pipe reconstruction	Russell Vale	Reconstruction	*Design - In Design*	Construction			
130 Blackman Pde culvert refurbishment	Unanderra	Reconstruction	*Design - In Design*	Design	Construction	Construction	
Hennings lane, pipe reconstruction	Austinmer	Reconstruction	*Design - In Design*	Design	Construction		
24 Bootie St, channel Lining	Balgownie	Reconstruction	*Design - In Design*	Design	Construction		
31 Thames Street, pipe reconstruction	West Wollongong	Reconstruction	*Design - In Design*	Design	Construction		
Asquith St - Trash rack modification	Austinmer	Reconstruction	*Design - In Design*	Design	Construction		
Whartons Creek, bank support	Bulli	Reconstruction	*Design - In Design*	Design	Construction		
Towradgi Creek, bank support	Towradgi	Reconstruction	*Design - In Design*	Design			
21 Cliff Parade, headwall reconstruction	Thirroul	Reconstruction	*Design - In Design*	Design			Construction
35 Uralba Street, pipe reconstruction	Figtree	Reconstruction	*Design - In Design*				

12 Bligh Street (Wollongong), pit & pipe	Wollongong	Reconstruction	*Construction - Scheduled*	Construction			
338 Paynes Road, pipe reconstruction	Domberton	Reconstruction	*Construction - In Design*	Construction			
3 Elliotts Road, culvert	Fairy Meadow	Reconstruction	*Construction - In Design*	Construction			
5 Palmyra Avenue, pipe reconstruction	Thirroul	Reconstruction	*Construction - In Design*	Construction			
99 Emerson Road, pipe reconstruction	Dapto	Reconstruction	*Construction - In Design*	Construction			
Parkdale Avenue Reserve, headwall reconstruction	Horsley	Reconstruction	*Construction - In Design*	Construction			
Darkes Road, Culvert	Kembla Grange	Reconstruction	*Construction - In Design*				
Springhill Rd, culvert	Wollongong	Reconstruction	*Construction - In Design*				
Botanic Gardens - culvert replacement	Keiraville	Reconstruction	*Construction - In Design*				
8 Laver Road, pipe reconstruction	Dapto	Reconstruction	*Construction - In Design*				
1 Maxwell Street, pipe reconstruction	Fairy Meadow	Reconstruction	*Construction - In Design*				
70 Paynes Road, wingwall reconstruction	Kembla Grange	Reconstruction	*Construction - In Design*				
301 Marshall Mount Road, Wing Wall	Marshall Mount	Reconstruction	*Construction - In Design*				
12-16 Crown Street, Pipe	Wollongong	Reconstruction	*Construction - In Design*				
Buttenshaw Drive, Pipe Replacement x3	Coledale	Reconstruction	*Construction - Complete*				
61 Morrison Avenue, pipe reconstruction	Wombarra	Reconstruction	*Construction - Complete*				
1 Matthews Street, culvert reconstruction	Wollongong	Reconstruction	*Construction - Complete*				
81 Cliff Road, pipe reconstruction	Wollongong	Reconstruction		Construction	Construction		
38 Keerong Avenue, pipe reconstruction	Russell Vale	Reconstruction		Construction			
32 Hutton Avenue, pipe reconstruction	Bulli	Reconstruction		Design	Construction		
9 George Street, headwall reconstruction	Berkeley	Reconstruction		Design	Construction		
48 Railway Avenue, pit & pipe reconstruction	Austinmer	Reconstruction		Design	Construction		
46 The Lookout, pit reconstruction	Thirroul	Reconstruction		Design	Construction		
3b Old Coast Rd, open channel	Stanwell Park	Reconstruction		Design	Design	Construction	
18 The Drive Culvert reconstruction	Stanwell Park	Reconstruction		Design	Design	Design	Construction
4 Cheryl Place, pipe reconstruction	Corrimal	Reconstruction		Design	Design	Design	Construction
10 Colgong Cres, bank support	Towradgi	Reconstruction		Design	Design	Design	Design
84 Emerson Road, pit reconstruction	Dapto	Reconstruction			Design	Construction	
41 Myee Street, pipe reconstruction	Kanahooka	Reconstruction			Design	Design	Construction
92 Tait Avenue, pipe reconstruction	Kanahooka	Reconstruction			Design	Design	Construction
50 Kundle Street, pipe reconstruction	Dapto	Reconstruction			Design	Design	Construction
44 Georgina Avenue, pipe reconstruction	Keiraville	Reconstruction			Design	Design	Construction
110A Collins Street, pipe reconstruction	Corrimal	Reconstruction			Design	Design	Construction
26 Frances Street kerb and gutter modification	Gwynneville	Reconstruction				Design	Construction
28 Burrell crescent, pit replacement	Dapto	Reconstruction					Design
2 Virginia Street, pipe reconstruction	North Wollongong	Reconstruction					Design
34 Robson Street, culvert reconstruction	Corrimal	Reconstruction					Design
27 Evans Street, culvert reconstruction	Wollongong	Reconstruction					Design
21 Stewart Street, culvert reconstruction	Wollongong	Reconstruction					Design
35 Foster Street, culvert reconstruction	Helensburgh	Reconstruction					Design
33 Imperial Drive, headwall and open channel reconstruction	Berkeley	Reconstruction					Design
92 Gipps street, gabion basket	Wollongong	Reconstruction					Design

36 Sunninghill Circuit, pipe reline	Mount Ousley	Reline	*Construction - Complete*				
32 Hutton Avenue, pipe reline	Bulli	Reline	*Construction - Complete*				
20 Smith Street, pipe reline	Wollongong	Reline	*Construction - Complete*				
2 Beach Drive, pipe reline	Woonona	Reline	*Construction - Complete*				
80 Cliff Road, pipe reconstruction	Wollongong	Reline	*Construction - Complete*				
90 Yallah Road, pipe reline	Yallah	Reline	*Construction - Complete*				
25 Hamilton Street, pipe reline	Fairy Meadow	Reline	*Construction - Complete*				
22 Gaynor Avenue, pipe reline	Mount Ousley	Reline	*Construction - Complete*				
16 Medway Drive, pipe reline	Mount Keira	Reline		Construction			
10 Colgong Crescent, pipe reline	Towradgi	Reline		Construction			
83 Robert Street, pipe reline	Dapto	Reline		Construction			
71 Beatus Street, pipe reline	Unanderra	Reline		Construction			
40 Bellevue Road, pipe reline	Figtree	Reline		Construction			
1 Argyle Place, pipe reline	Unanderra	Reline		Construction			
34 Figtree Crescent, pipe reline	Figtree	Reline		Construction			
33 William Beach Road, pipe reline	Kanahooka	Reline		Construction			
13 Billabong Avenue, pipe reline	Dapto	Reline		Construction			
22 Blakemore Avenue, pipe reline	Kanahooka	Reline		Construction			
41 Garden Avenue, pipe reline	Figtree	Reline		Construction			
52 Garden Avenue, pipe relining	Figtree	Reline			Construction		
4 Nimbin Street, pipe reline	Russell Vale	Reline				Construction	
22 Basset street, pipe reline	Fairy Meadow	Reline				Construction	
7 Foothills Road, pipe reline	Mount Ousley	Reline				Construction	
71 Lake Heights Road, pipe reline	Lake Heights	Reline					Construction
1 Harbour Street, pipe reline	Wollongong	Reline					Construction
14 Mulda Street, pipe reline	Dapto	Reline					Construction
Reconstruction of facilities	Various	Residual Bulk	*Bulk - Recurrent*				
Pipe re-lining	Various	Residual Bulk	*Bulk - Recurrent*				
Upgrading or new facilities	Various	Residual Bulk	*Bulk - Recurrent*				
3 Wilson St Bank Stabilisation	Scarborough	Upgrade	*Design - In Design*	Construction			
13 Denise Street Bank Stabilisation	Lake Heights	Upgrade	*Design - In Design*	Construction			
Cawley Street drainage upgrade	East Corrimal	Upgrade	*Design - In Design*	Construction			
189 Gipps Road stormwater drainage	Keiraville	Upgrade	*Design - In Design*	Construction			
Cawley Park swale	Russell Vale	Upgrade	*Design - In Design*	Construction			
Wollongong High School Detention Basin Drainage	North Wollongong	Upgrade	*Design - In Design*	Design	Construction		
Old station Rd drainage	Helensburgh	Upgrade	*Design - In Design*	Design	Construction		
Hollymount Park stormwater upgrade	Woonona	Upgrade	*Design - In Design*	Design	Construction		
7 National Ave stormwater	Bulli	Upgrade	*Design - In Design*	Design	Construction		
12 Hunter St stormwater pit	Balgownie	Upgrade	*Design - In Design*	Design	Construction		
17 Para Street swale	Balgownie	Upgrade	*Design - In Design*	Design	Construction		
39 Franklin Avenue Drainage Improvements	Bulli	Upgrade	*Design - In Design*		Design	Construction	
Eirene Avenue/Meares Avenue overland flow	Mangerton	Upgrade	*Design - In Design*		Design	Construction	

Rae Crescent Drainage Upgrade	Balgownie	Upgrade	*Design - In Design*				
Joanne St, Drainage Upgrade	Woonona	Upgrade	*Construction - In Design*	Construction			
15 Mount Gilead Road Drainage	Thirroul	Upgrade	*Construction - In Design*	Construction			
12 Ann Street	Thirroul	Upgrade	*Construction - In Design*				
Walker St Culvert	Helensburgh	Upgrade	*Construction - In Design*				
13 St Andrews Place Overland Flow path and Drainage Improvem	Corrimal	Upgrade	*Construction - In Design*				
2 Coolgardie Street Drainage Upgrade	Corrimal	Upgrade	*Construction - In Design*				
Modification of Kerb and Gutter , Jones Lane	Thirroul	Upgrade	*Construction - In Design*				
22 Patterson Road Drainage Improvements	Coalcliff	Upgrade	*Construction - In Construction*				
29 Gipps Street drainage upgrade	Wollongong	Upgrade	*Construction - In Construction*				
Irvine St, Headwall	Gwynneville	Upgrade	*Construction - Complete*				
Overland Flowpath rectification adj 78-80 Prince Edward Dr	Brownsville	Upgrade	*Construction - Complete*				
73 George Street Debris Control Structure	Thirroul	Upgrade			Design	Construction	
83 Popes Road pit	Woonona	Upgrade		Design	Construction		
Dam Road headwall and guard rail	Wombarra	Upgrade		Design	Construction		
Mount Brown Road drainage upgrade	Dapto	Upgrade		Design	Construction		
Queen Elizabeth Drive swale drainage upgrade	Mount Keira	Upgrade		Design	Construction		
High Street pit modification and kerb & gutter	Helensburgh	Upgrade			Design	Construction	
19 Auburn Street drainage upgrade	Wollongong	Upgrade			Design	Construction	
27A Murrawal drainage upgrade	Stanwell Park	Upgrade				Design	Construction
Strahan Park drainage upgrade	Woonona	Upgrade				Design	Construction
STORMWATER TREATMENT DEVICES			**$1,455,000**	**$355,000**	**$350,000**	**$500,000**	**$250,000**
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Port Kembla Beach, Stormwater Quality Improvement Device	Port Kembla	Construct New	**Design -** *In Design*	Construction	Construction		
2 Muir St, pit	Woonona	Construct New	**Design -** *In Design*	Design	Construction		
Factory Road DCS and access	Unanderra	Construct New	**Design -** *In Design*	Design	Design	Construction	
73 George Street Debris Control Structure	Thirroul	Upgrade	**Design -** *In Design*		Design	Construction	
Belmore Basin, Stormwater Quality Improvement Device	Wollongong	Construct New	**Design -** *In Design*	Design	Design	Construction	Construction

STORMWATER SERVICES

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operating:

- CCTV Inspections of Stormwater Pits and Pipes
- Pipe and Pit Blockage Cleaning
- Removal of Debris / Rubbish From Stormwater Culvert And Gross Pollutant Traps

Maintenance:

- Repairing damaged components of stormwater infrastructure such as broken stormwater pit lids or grates.
- Patching damaged stormwater pipes

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Floodplain Management	$609,000	$4,000	$622,000	$4,000	$636,000	$4,000	$651,000	$4,000
Stormwater management	$563,000	$1,485,000	$580,000	$1,518,000	$590,000	$1,556,000	$603,000	$1,589,000
TOTAL	**$1,172,000**	**$1,489,000**	**$1,202,000**	**$1,522,000**	**$1,226,000**	**$1,560,000**	**$1,254,000**	**$1,593,000**

WASTE MANAGEMENT

Waste management is responsible for providing customer focussed, reliable and responsible resource recovery, recycling and solid waste management to the community that enhances civic assets and amenities and maximises environmental sustainability now and into the future.



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SERVICE DELIVERY STREAMS

To effectively manage the delivery of Waste Management services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Wollongong Waste & Resource Recovery Park
- Cleaning of public toilets
- Public Litter Bin Collection
- Domestic Waste Collection Services

SUPPORTING DOCUMENTS?

Wollongong Waste and Resource Recovery Strategy 2022

TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

CAPITAL

$28,702,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

$29,940,000

WASTE MANAGEMENT

How are projects prioritised?

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

Delivery Stream	Total	2019/2020	2020/2021	2021/2022	2022/2023
Wollongong Waste & Resource Recovery Park	$3,925,000	$1,545,000	$0	$0	$2,380,000
Domestic Waste Collection Services	$24,777,000	$7,676,000	$10,107,000	$3,344,000	$3,650,000
Total	$28,702,000	**$9,221,000**	**$10,107,000**	**$3,344,000**	**$6,030,000**

WASTE FACILTIES			Total Budget 2019/2020 - 2022/2023	2019/2020	2020/2021	2021/2022	2022/2023
			$28,702,000	$9,221,000	$10,107,000	$3,344,000	$6,030,000
WHYTES GULLY			$13,882,000	$6,788,000	$4,857,000	$3,194,000	$5,880,000
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Whytes Gully New Cell (Stage 2)	Kembla Grange	Construct New	Construction - *Complete*				
Whytes Gully New Cell Design (Stage 2A)	Kembla Grange	Construct New	Design - *In Design*	Design	Construction		
Eastern Stormwater Diversion	Kembla Grange	Construct New	Design - *In Design*	Design	Construction		
Whytes Gully Waste Diversion Masterplan	Kembla Grange	Construct New	Design - *In Design*	Design			
Greenhouse Park Former Landfill	Springhill	Reconstruction	Design - *In Design*	Design	Design	Construction	Construction
WHYTES GULLY RENEWAL WORKS			$600,000	$150,000	$150,000	$150,000	$150,000
Whytes Gully Renewal Works	Kembla Grange	Recurrent					
HELENSBURGH REHABILITATION			$7,392,000	$2,292,000	$5,100,000	$0	$0
Helensburgh Tip Rehabilitation	Helensburgh	Reconstruction	Design - *In Design*	Construction	Construction		

WASTE MANAGEMENT

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.
Note this does not include the cost of contracted waste collection.

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Public Litter Bin Collection	$3,437,000	$58,000	$3,515,000	$60,000	$3,597,000	$60,000	$3,676,000	$61,000
Wollongong Waste & Resource Recovery Park	$2,793,000	$114,000	$2,858,000	$116,000	$2,918,000	$118,000	$2,989,000	$121,000
Domestic Waste Collection Services	$120,000	$0	$124,000	$0	$126,000	$0	$129,000	$0
Cleaning of public toilets	$708,000	$6,000	$722,000	$6,000	$740,000	$6,000	$755,000	$7,000
TOTAL	**$7,058,000**	**$178,000**	**$7,219,000**	**$182,000**	**$7,381,000**	**$184,000**	**$7,549,000**	**$189,000**

INFRASTRUCTURE PLANNING & SUPPORT

This service includes the strategic and technical planning and whole of life asset management of Council's infrastructure to support all Council Services. This includes the integrated development and review of asset management plans, service specifications and service agreements and the coordinated development and delivery of annual and rolling Capital Works Programs.
The Service also involves the provision of project management, design and technical services and information, systems and business improvement support within Council.



SERVICE DELIVERY STREAMS

To effectively manage the delivery of Infrastructure Planning & Support services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Infrastructure strategic planning
- Capital Program Control
- Design and Technical Services
- Support Assets

SUPPORTING DOCUMENTS?

Wollongong 2022 Strategic Management Plans.
Asset Management Plans (2011).
Asset Management Improvement Program.
Purchasing Policy 2008.
Access and Movement Strategies
Town & VIllage Plans.
Site specific Master Plans (eg: Blue Mile Masterplan).

TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

CAPITAL

$36,981,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

$30,481,000

INFRASTRUCTURE PLANNING & SUPPORT

CAPITAL PROGRAM CONTROL CAPITAL PROGRAM | 2019/2020 to 2022/2023

The capital project contingency contains funds that are used to support the delivery of projects across the entire capital program throughout the financial year.

CAPITAL PROJECT CONTINGENCY			$17,292,000	$3,459,000	$1,552,000	$7,524,000	$4,757,000
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Capital Project Contingency	Not Applicable	Unallocated	Recurrent				

SUPPORT ASSETS CAPITAL PROGRAM | 2019/2020 to 2022/2023

ADMINISTRATION BUILDINGS			$5,151,000	$1,480,000	$980,000	$1,540,000	$1,151,000
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Admin Building Burelli St - Building Efficiency Upgrades	Wollongong	Replacement	Design - *In Design*	Construction	Construction		
North Depot Equipment Shed	Bulli	Upgrade	Construction - *In Design*	Design	Construction	Construction	
Roofing Sheet Replacements	Wollongong	Replacement	-	Construction			
Air Handling Unit Fan Upgrades	Wollongong	Replacement	-	Construction			
Library Lighting Upgrades	Wollongong	Replacement	-	Procure			
Floor VAV Refurbishments - Air Conditioning	Wollongong	Replacement	-	Construction	Construction		
41 Burelli St, Admin Bld office fitouts	Wollongong	Recurrent		Construction	Construction	Construction	Construction
41 Burelli St, Admin Bld, Chairs	Wollongong	Recurrent		Procure	Procure	Procure	Procure
Admin Bld Renewal Works	Various	Recurrent		Construction	Construction	Construction	Construction
PORTABLE EQUIPMENT			$795,000	$250,000	$178,000	$182,000	$185,000
Minor Plant & Equipment	Not Applicable	Recurrent		Procure	Procure	Procure	Procure
MOBILE PLANT (TRUCKS, BACKHOES ETC.)			$13,743,000	$3,300,000	$3,300,000	$3,500,000	$3,643,000
Major Mobile Plant	Not Applicable	Recurrent		Procure	Procure	Procure	Procure

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Infrastructure strategic planning	$288,000	$0	$296,000	$0	$301,000	$0	$310,000	$0
Capital Program Control	$223,000	$2,947,000	$228,000	$3,013,000	$235,000	$3,081,000	$240,000	$3,150,000
Design and Technical Services	$217,000	$21,000	$223,000	$21,000	$229,000	$22,000	$232,000	$22,000
Support Assets		$8,380,000		$8,566,000		$8,758,000		$8,949,000
TOTAL	**$728,000**	**$11,348,000**	**$747,000**	**$11,600,000**	**$765,000**	**$11,861,000**	**$782,000**	**$12,121,000**

COMMUNITY FACILITIES

This service involves the management and operation of Council's 56 community facilities, including neighbourhood centres, senior citizens centres, child care centres, branch libraries, community centres and community halls. The service provides accessible community spaces that support the delivery of a diverse range of community programs, activities and events. The service also provides support through community and Council managed facilitates enabling both Council and community groups the opportunity to develop and deliver community services.



SERVICE DELIVERY STREAMS

To effectively manage the delivery of Community Facilities services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Community Facilities

SUPPORTING DOCUMENTS?

Planning People Places 2006
Asset Management Plans
Wollongong City Libraries Strategy 2012-2015

TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

CAPITAL

$24,883,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

$22,956,000

COMMUNITY FACILITIES

How are projects prioritised?

The Community Facilities Delivery Stream comprises :–

- 3 Council managed district level community centres
- 5 Council managed local community centres and halls
- 18 Licenced childcare centres
- 29 Licenced local community centres and halls
- Baby Health Centres

'Community Facilities' are enabled through the delivery of infrastructure under two different programs. Projects are prioritised within these programs as outlined below:

- Renewal of community facilities is established based on the building condition reports, functionality reports, site inspections, utilisation data, feedback from licensees, centre hirers, customers and the community and strategic planning.
- Projects for the construction of new infrastructure are identified and prioritised based on social infrastructure planning strategies and principles including an analysis of current and future demographics, analysis of the current situation – existing council and non-council infrastructure, community engagement and gap analysis.

Funding for the renewal of existing infrastructure is sourced from Council rates. Investment in the upgrade or construction of new assets is funded from a number of sources, including:

- One-off major grants and concessional loans from Commonwealth and State government funding bodies
;- Section 94A developer contribution; that is, financial contributions received from developments underway in the Wollongong Local Government Area
;- Ongoing Commonwealth and State Government grant funding programs, such as the 'Community Building Partnership Grants'.

Planning and site selection is currently underway for a new district level community centre and library to be located at Warrawong to serve the southern suburbs.

Initial planning work has commenced to identify social infrastructure requirements for West Dapto.

The Wollongong Social Infrastructure Planning Framework Project is currently being undertaken. This is a significant body of work which when complete will provide guidance regarding the planning, development, programing and management of community facilities and libraries along with a range of other social infrastructure facilities across the Wollongong Local Government Area.

COMMUNITY FACILITIES

COMMUNITY FACILITIES

This service involves the planning, management, promotion/marketing and operation of Council's community facilities, including neighbourhood centres, senior citizens centres, child care centres, branch libraries, community centres and community halls. The service provides accessible community spaces that support the delivery of a diverse range of community programs, activities and events. The service also provides support through community and Council managed facilities enabling both Council and community groups the opportunity to develop and deliver community services, provide spaces for hire where community members and groups can meet, hold activities, deliver services, recreate and celebrate.

COMMUNITY FACILITIES CAPITAL PROGRAM | 2019/2020 to 2022/2023

PLAYGROUNDS			$50,000	$50,000	$0	$0	$0
Scribbly Gum Play Space Upgrade	Dapto	Upgrade		Construction			
COMMUNITY BUILDINGS			$24,833,000	$3,605,000	$6,260,000	$5,881,000	$9,087,000
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Heininger Hall Mens and Ladies Amenities	Dapto	Refurbishment		Design			
Port Kembla Community Centre Hall Kitchen and Amenities	Port Kembla	Refurbishment		Design			
Bulli Community Centre Accessible Toilet	Bulli	Upgrade		Construction			
Ribbonwood Centre Kitchen	Dapto	Refurbishment	Design - *In Design*	Construction			
Russell Vale Community Hall	Russell Vale	Refurbishment	Construction - *In Design*	Construction	Construction		
Wollongong Seniors Centre	Gwynneville	Upgrade	Design - *In Design*	Construction			
Wollongong Heliport Roof	Wollongong	Replacement		Design	Construction		
Bellambi SLSC Accessible Toilet	Bellambi	Refurbishment		Design	Construction		
Stewart St Children's Centre Kitchen	Wollongong	Refurbishment		Design	Construction		
Bellambi Soccer Club Roof	Bellambi	Replacement		Design	Construction		
Ocean Park Soccer Amenities Roof	Woonona	Replacement		Design	Construction		
Bulli Seniors Roof	Bulli	Replacement			Design	Construction	
Fairy Meadow Community Centre Roof	Fairy Meadow	Replacement			Design	Construction	
Kembla Heights Community Hall Kitchen	Kembla Heights	Replacement			Design	Construction	
Bellambi Neighbourhood Centre Kitchen	Bellambi	Refurbishment		Design	Construction	Construction	
Bulli Tennis Clubhouse	Bulli	Replacement		Design	Construction	Construction	
Corrimal Tennis Court Toilet	Corrimal	Replacement		Design	Construction	Construction	
Russell Vale Golf Pro Shop	Russell Vale	Replacement		Design	Construction	Construction	
Gilmore Park Toilet	West Wollongong	Replacement		Design	Construction	Construction	
Building Maintenance	Various	Recurrent		Construction	Construction	Construction	Construction
Community Centres Furniture, Equipment and Signage	Various	Recurrent		Procure	Procure	Procure	Procure
Corrimal District Library Air Conditioning	Corrimal	Refurbishment			Design	Construction	Construction

Bellambi Boat Ramp Toilet	Bellambi	Replacement			Design	Construction	Construction
Cram Park Toilet	Fairy Meadow	Replacement				Construction	

COMMUNITY FACILITIES

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operations:

- Building Cleaning
- Payment of Building Utilities
- Security Services
- Waste Collection

Maintenance:

- Furniture Replacement
- Fire Systems Servicing/Repair
- Air Conditioning Servicing/Repair
- Internal/External Painting.
- Gutter Cleaning

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Community Facilities	$5,184,000	$366,000	$5,296,000	$377,000	$5,419,000	$389,000	$5,529,000	$396,000
TOTAL	**$5,184,000**	**$366,000**	**$5,296,000**	**$377,000**	**$5,419,000**	**$389,000**	**$5,529,000**	**$396,000**

CEMETERIES

This service provides memorial and burial facilities and funeral service facilities at six sites across the Local Government Area.



SERVICE DELIVERY STREAMS

To effectively manage the delivery of Cemetery services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Wollongong Memorial Gardens and Cemeteries

SUPPORTING DOCUMENTS?

Crematorium and Cemeteries Strategic Plan 2010-15

TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

CAPITAL

$925,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

$8,564,000

CEMETERIES

How are projects prioritised?

Council operates 5 cemeteries and one memorial garden. Overarching master plans have been completed for both Wollongong Lawn Cemetery and Wollongong Memorial Gardens to ensure the memorialisation and burial needs of the community are met well into the future. A landscape plan for Scarborough Cemetery is also underway.

The 'Wollongong Memorial Gardens, Unanderra' and the 'Cemeteries' delivery streams are supported by a single program, within which projects are identified and prioritised as per the points below:

- Renewal of 'Cemeteries' infrastructure is established based on the site condition reports, site masterplans, site inspections

Identification and prioritisation of capital projects are based on the needs of the community in regards to:

- Memorialisation options available
- Burial requirements
- Provision of services (roads, footpaths, amenities) to ensure the public can visit our facilities in a safe and accessible way

All funding for the renewal of existing infrastructure, and the construction of new infrastructure, is sourced from Council rates revenue.

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

Delivery Stream	Total	2019/2020	2020/2021	2021/2022	2022/2023
Wollongong Memorial Gardens and Cemeteries	$925,000	$220,000	$215,000	$260,000	$230,000
Total	**$925,000**	**$220,000**	**$215,000**	**$260,000**	**$230,000**

CEMETERIES			$925,000	$220,000	$215,000	$260,000	$230,000
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Memorial Gardens, Garden Construction	Berkeley	Recurrent		Construction			
Lawn Cemetery, Lawn Beams	Kembla Grange	Recurrent	Construction - *in Construction*	Construction			
Scarborough Cemetery Memorial Gardens	Wombarra	Construct New	Design - *In Design*	Construction			
Wollongong Memorial Gardens Double Niche Wall	Berkeley	Construct New			Construction		
Wollongong Lawn Cemetery, Garden Construction	Kembla Grange	Construct New			Construction		

CEMETERIES

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operations:

- Payment of Building Utilities
- Mowing Grass
- Garden/Landscape Management

Maintenance:

- Footpath / road repairs
- Repainting buildings
- Carpet replacement
- Air conditioning repair

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Wollongong Memorial Gardens and Cemeteries	$1,987,000	$87,000	$2,023,000	$88,000	$2,071,000	$91,000	$2,124,000	$93,000
TOTAL	**$1,987,000**	**$87,000**	**$2,023,000**	**$88,000**	**$2,071,000**	**$91,000**	**$2,124,000**	**$93,000**

CULTURAL SERVICES

This service delivers a range of cultural programs, infrastructure such as public art, exhibitions and events to the community. The service also engages in community cultural development programs, including advocacy for and support of the cultural industries sector, development of artist and performer funding opportunities.



SERVICE DELIVERY STREAMS

To effectively manage the delivery of Cultural Services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Cultural Development
- Public Art
- Wollongong Art Gallery
- Illawarra Performing Arts Centre
- Wollongong Town Hall

SUPPORTING DOCUMENTS?

Draft Ageing Plan 2018 - 2022 (adoption anticipated February 2018)
Cultural Plan 2014 - 2018
Public Art Strategy 2016 - 2021
Disability Inclusion Action Plan 2016 - 2020

TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

CAPITAL

$11,193,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

$12,462,000

CULTURAL SERVICES

How are projects prioritised?

Community development and capacity building for young people are delivered from the Youth Centre Building located at 85 Burelli Street, Wollongong.

'Cultural Services' are delivered from three buildings located in Council's 'Arts Precinct', located across Burelli St from Council's Administration Building and Central Library]y. These buildings include:

- The Illawarra Performing Arts Centre
- Wollongong Art Gallery
- Wollongong Town Hall

Projects to maintain and enhance this infrastructure are managed through Council's 'Cultural Services' program. Within this program, projects are prioritised based on a number of factors:

- Project priorities for the renewal of existing infrastructure are identified based on condition and functionality assessments undertaken by the Council staff.
- Priorities for the construction of new infrastructure are identified based on opportunities to achieve improved service delivery, identified through: feedback from building users, feedback from building managers and requirements to achieve compliance with changing regulatory requirements.

'Cultural Services' is also responsible for the annual procurement of public art for the city of Wollongong. Acquisitions are made based on Public Art Policy, Public Art Strategy, feedback provided by the Public Art Advisory Panel and follow Public Art Process. The Art Gallery has a separate acquisitions policy for the purchase of artworks.

Council rates revenue is the primary source of funding for:

- Both the renewal of existing, and construction of new, 'Cultural Services' infrastructure, predominantly building infrastructure; and
- The acquisition of new artworks.

Council is currently developing a strategy around establishing a creative hub in the Lower Town Hall.

CULTURAL SERVICES

CULTURAL DEVELOPMENT

Deliver strategies identified in the Cultural Plan 2014 -2018. Engagement of the community in cultural development programs, education, exhibitions and forum opportunities to enhance the liveability of the city for residents and visitors. Support networks to encourage artists, performers and other cultural development activities. Manage the cultural grants processes. Plan, manage and roll out cultural festivals and events within the Wollongong Local Government Area (LGA).

CULTURAL DEVELOPMENT CAPITAL PROGRAM | 2019/2020 to 2022/2023

CULTURAL CENTRES (IPAC, GALLERY, TOWNHALL)			$10,756,000	$2,861,000	$3,685,000	$2,100,000	$2,110,000
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Gallery - Flooring Replacement Blue Scope	Wollongong	Replacement		Construction			
Gallery Lighting Controls - CBUS	Wollongong	Replacement		Procure			
Gallery - Furniture Level 4 Balcony	Wollongong	Replacement		Procure			
Town Hall - Main Hall flooring	Wollongong	Replacement		Procure			
Gallery - Flat Bathroom Upgrades	Wollongong	Upgrade		Construction			
Gallery - Chambers Acoustic Curtains and Rails	Wollongong	Upgrade		Procure			
Gallery - Lighting	Wollongong	Upgrade		Procure	Procure		
Town Hall - Security Upgrades	Wollongong	Upgrade		Procure	Procure		
Gallery-Façade Upgrades/displays	Wollongong	Upgrade	**Construction** - *In Design*	Construction			
IPAC Microphone, Speakers and Cabling	Wollongong	Upgrade	**Construction** - *In Design*	Construction			
IPAC Front of House Masterplan	Wollongong	Refurbishment	**Design** - *In Design*	Construction			
IPAC IMB & BG Lighting and Sound stock	Wollongong	Replacement		Procure	Procure		
IPAC Roof Repairs/ Upgrades/ Exterior Dining areas	Wollongong	Upgrade	**Design** - *Scheduled*	Construction	Construction		
IPAC IMB Theatre Seating	Wollongong	Upgrade				Procure	Procure
IPAC IMB Theatre Flying System Compliance	Wollongong	Upgrade					Design
IPAC Air Conditioning Plant and Equipment	Wollongong	Upgrade	**Design** - *In Design*	Construction	Construction		
Gallery & Town Hall - HVAC Upgrades	Wollongong	Upgrade	**Design** - *In Design*	Design	Construction	Construction	Construction
Town Hall - Truss and rigging upgrades	Wollongong	Upgrade	**Construction** - *In Design*	Construction			
Town Hall - Lighting and Sound stock equipment	Wollongong	Replacement		Procure	Procure		
ART GALLERY ACQUISITIONS			$437,000	$100,000	$100,000	$137,000	$100,000
Procure Art for Gallery	Wollongong	Recurrent	**Procure**	Procure	Procure	Procure	Procure

CULTURAL SERVICES

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operations:

- Building Cleaning
- Payment of Building Utilities
- Security Services
- Waste Collection

Maintenance:

- Furniture Replacement
- Fire Systems Servicing/Repair
- Air Conditioning Servicing/Repair
- Lift Servicing / Repair
- Gutter Cleaning

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Cultural Development	$78,000	$44,000	$79,000	$45,000	$81,000	$45,000	$82,000	$45,000
Public Art	$2,000	$14,000	$2,000	$14,000	$2,000	$14,000	$2,000	$15,000
Wollongong Art Gallery	$921,000	$18,000	$942,000	$19,000	$963,000	$19,000	$984,000	$19,000
Illawarra Performing Arts Centre	$1,236,000	$20,000	$1,264,000	$20,000	$1,293,000	$22,000	$1,322,000	$22,000
Wollongong Town Hall	$681,000	$0	$696,000	$0	$711,000	$0	$726,000	$0
TOTAL	**$2,918,000**	**$96,000**	**$2,983,000**	**$98,000**	**$3,050,000**	**$100,000**	**$3,116,000**	**$101,000**

LIBRARIES

The Library Service includes information, education and access to community facilities and resources for residents and visitors of Wollongong. The service includes seven libraries at multiple locations, a Home Library Service and on-line services.



SERVICE DELIVERY STREAMS

To effectively manage the delivery of Libraries services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Library Services

SUPPORTING DOCUMENTS?

Wollongong City Libraries Strategy 2017-2022
Collection Development Plan

TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

CAPITAL

$23,307,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

$6,974,000

LIBRARIES

How are projects prioritised?

'Library Services' are enabled through the delivery of infrastructure projects under three different programs. Projects listed within these programs are identified and prioritised as per the dot-points below:

• Renewal of library infrastructure is established based on the building condition reports, functionality reports, site inspections, utilisation data, feedback from customers and the community and strategic planning.

• Projects for the construction of new library infrastructure are identified and prioritised based on social infrastructure planning strategies and principles including an analysis of current and future demographics, analysis of the current situation – existing council infrastructure, community engagement, benchmarking information provided by NSW State Library and gap analysis.

• The Library Collection Development Plan and customer feedback informs the acquisitions of library materials.

Funding for the renewal of existing infrastructure is sourced from Council rates. Investment in the upgrade or construction of new assets is funded from a number of sources; including:

• One-off major grants and concessional loans from Commonwealth and State government funding bodies

;• Section 94A developer contribution; that is, financial contributions received from developments underway in the Wollongong Local Government Area

;• Ongoing Commonwealth and State Government grant funding programs, such as the 'Community Building Partnership Grants' and 'NSW State Library Grants'.

Planning and site selection is currently underway for a new district level community centre and library to be located at Warrawong to serve the southern suburbs and a new library at Helensburgh. Initial planning work has commenced to identify social infrastructure requirements for West Dapto. The Wollongong Social Infrastructure Planning Framework Project is currently being undertaken. This is a significant body of work which, when complete, will provide improved guidance regarding the planning, development, programing and management of community facilities and libraries and other social infrastructure across the Wollongong LGA.

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

Delivery Stream	Total	2019/2020	2020/2021	2021/2022	2022/2023
Library Services	$23,307,000	$1,648,000	$2,011,000	$6,533,000	$13,115,000
Total	**$23,307,000**	**$1,648,000**	**$2,011,000**	**$6,533,000**	**$13,115,000**

LIBRARY SERVICES CAPITAL PROGRAM | 2019/2020 to 2022/2023

Project Name	Suburb	Description	Current Year Programmed Activity - *Status*	2019/2020	2020/2021	2021/2022	2022/2023
COMMUNITY BUILDINGS			**$18,237,000**	$427,000	$760,000	$5,250,000	$11,800,000
Ribbonwood Centre Library Study Room	Dapto	Construct New	Design - *In Design*	Construction			
New Warrawong Multipurpose Facility	Warrawong	Construct New	Design - *Scheduled*	Design	Design	Design	Construction
Helensburgh Library and Community Centre	Helensburgh	Replacement	Design - *Scheduled*	Design	Design	Construction	Construction
LIBRARY BOOKS			**$5,070,000**	$1,221,000	$1,251,000	$1,283,000	$1,315,000
Library Books	Not Applicable	Procure	Bulk - *Recurrent*	Procure	Procure	Procure	Procure

LIBRARIES

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operations:

- Building Cleaning
- Payment of Building Utilities
- Security Services
- Waste Collection
- Equipment Servicing

Maintenance:

- Furniture Replacement
- Fire Systems Servicing/Repair
- Air Conditioning Servicing/Repair
- Lift Servicing / Repair
- Painting

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Library Services	$1,482,000	$204,000	$1,514,000	$210,000	$1,550,000	$213,000	$1,582,000	$219,000
TOTAL	**$1,482,000**	**$204,000**	**$1,514,000**	**$210,000**	**$1,550,000**	**$213,000**	**$1,582,000**	**$219,000**

AQUATIC SERVICES

This service includes the operation of 17 patrolled beaches, two heated swimming pools at Dapto and Corrimal, six free public swimming pools located at Helensburgh, Thirroul, Western Suburbs, Continental Baths, Port Kembla and Berkeley. It also includes the provision of 9 ocean rock pools situated at Coalcliff, Wombarra, Coledale, Austinmer, Bulli, Woonona, Bellambi, Towradgi and Wollongong Gents pool. The service provides an ocean and pool lifeguard service and surf education.



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SERVICE DELIVERY STREAMS

To effectively manage the delivery of Aquatic Services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Community Pools
- Commercial Heated Pools
- Lifeguard Services
- Ocean Rock Pools

SUPPORTING DOCUMENTS?

Planning People Places 2006
Asset Management Plans
Future of Our Pools Strategy 2014-2024

TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

CAPITAL

$19,096,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

$46,265,000

AQUATIC SERVICES

How are projects prioritised?

Infrastructure investment in 'Community Pools', 'Commercial Heated Pools', 'Lifeguard Services' and 'Ocean Rock Pools' is managed across three programs . Investments in each program are identified and prioritised outlined below:

•Priorities for renewal projects are based on asset condition and functionality assessments and identified key actions outlined in the "Future of Our Pools Strategy 2014-2024"

•Priorities for investment in upgrading, and the construction of new infrastructure, is derived from the key priorities outlined in the "Future of Our Pools Strategy 2014-2024"and through customer requests

Funding opportunities for new projects is primarily sourced from external sources including federal, state and Clubs NSW grant funding opportunities

Future directions for aquatic services include the ongoing renewal of the ocean rock pools, upgrade and enhancement of pool amenities and associated DDA compliance. Other key projects include the master planning for Corrimal Pool, improvements to filtration and water circulation at chlorinated pools with Helensburgh being a key priority. The programmed improvements to lifeguard amenities and surveillance towers remain a focus

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

Delivery Stream	Total	2019/2020	2020/2021	2021/2022	2022/2023
Community Pools	$5,602,000	$1,198,000	$1,500,000	$1,700,000	$1,104,000
Lifeguard Services	$6,194,000	$968,000	$3,387,000	$860,000	$979,000
Ocean Rock Pools	$7,400,000	$4,700,000	$1,000,000	$900,000	$800,000
Total	$19,096,000	**$6,866,000**	**$5,887,000**	**$3,460,000**	**$2,883,000**

Delivery of 6 free public swimming pools located at Helensburgh, Thirroul, Western Suburbs, Continental Baths, Port Kembla and Berkeley.

COMMUNITY POOLS CAPITAL PROGRAM | 2019/2020 to 2022/2023

AQUATIC SERVICES			Total Budget 2019/2020 - 2022/2023	2019/2020	2020/2021	2021/2022	2022/2023
			$19,071,000	$6,841,000	$5,887,000	$3,460,000	$2,883,000
TREATED WATER POOLS			$5,502,000	$1,198,000	$1,500,000	$1,700,000	$1,104,000
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Thirroul Pool Saltwater Intake Pipe	Thirroul	Replacement	**Design** - *In Design*	Construction			
Helensburgh Toddlers Pool Filtration	Helensburgh	Construct New	**Design** - *In Design*	Design	Construction		
Pool PA and Emergency Warning Systems	Various	Construct New		Construction			

AQUATIC SERVICES

LIFEGUARD SERVICES

Operate and maintain 17 patrolled beaches throughout the Local Government Area (LGA). Work with volunteers and contractors to provide services including surf lifesaving, surfing tuition. Monitor and implement appropriate responses to ensure improved mobility, surveillance, surf education and emergency response and to deliver Water Safety Education to school, TAFE and University students.

LIFEGUARD SERVICES CAPITAL PROGRAM | 2019/2020 to 2022/2023

COMMUNITY BUILDINGS - LIFE GUARD			$4,056,000	$430,000	$3,126,000	$250,000	$250,000
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
North Wollongong SLSC Roof	North Wollongong	Replacement	Design - *In Design*	Construction	Construction		
North Wollongong SLSC, Ground Floor	North Wollongong	Replacement	Design - *In Design*	Construction	Construction		
New Life Guard Towers	Various	Recurrent	Bulk - *Recurrent*	Procure	Procure	Procure	Procure
BEACH FACILITIES			**$2,153,000**	$553,000	$261,000	$610,000	$729,000
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Port Kembla Beach, Dunal Reshaping	Port Kembla	Refurbishment	Construction - *In Design*	Construction			
Bellambi Beach Dunal Reshaping	Woonona	Refurbishment	Construction - *In Design*	Construction			
McCauley's Beach Access	Bulli	Construct New	Construction - *In Design*	Design	Construction		
Sandon Point Beach Access Stairs & Erosion Control	Bulli	Replacement	Construction - *In Design*	Design	Construction		
Beach Wheelchairs – access improvements		Procurement	Procure	Construction			
Wollongong City Beach, Dunal Reshaping	Wollongong	Refurbishment	Design - *In Design*	Construction	Construction		
Fisherman's Beach Access Ramp	Port Kembla	Replacement			Design	Construction	

OCEAN ROCK POOLS CAPITAL PROGRAM | 2019/2020 to 2022/2023

ROCK/TIDAL POOLS			$7,375,000	$4,675,000	$1,000,000	$900,000	$800,000
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Bellambi Rock Pool	Bellambi	Refurbishment	Construction - *In Design*	Construction			
Towradgi Rock Pool Concourse	Towradgi	Refurbishment		Construction	Construction		
Austinmer Beach/Tidal Pool Amenities	Austinmer	Refurbishment	Construction - *In Design*	Construction			

AQUATIC SERVICES

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operations:

- Pool Cleaning
- Payment of Building Utilities
- Purchase of Consumables (chemicals etc.)
- Mowing and Weeding

Maintenance:

- Repairs to Damaged Pool Tiles
- Pool equipment repairs.
- Air conditioning repairs.
- Internal/External Building Painting.

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Community Pools	$3,112,000	$33,000	$3,191,000	$33,000	$3,256,000	$33,000	$3,330,000	$35,000
Commercial Heated Pools	$1,371,000	$612,000	$1,402,000	$626,000	$1,429,000	$639,000	$1,467,000	$652,000
Lifeguard Services	$5,336,000	$105,000	$5,451,000	$107,000	$5,575,000	$111,000	$5,700,000	$115,000
Ocean Rock Pools	$612,000	$3,000	$626,000	$3,000	$638,000	$3,000	$656,000	$3,000
TOTAL	**$10,431,000**	**$753,000**	**$10,670,000**	**$769,000**	**$10,898,000**	**$786,000**	**$11,153,000**	**$805,000**

BOTANIC GARDEN & ANNEXES

The Botanic Garden and Nursery service involves managing and promoting the conservation, education, recreation and aesthetic values of the main 30 hectare site in Keiraville including the maintenance of the Glennifer Brae grounds and the three natural area annexes of Mt Keira, Puckey's Estate and Korrungulla Wetland. Environmental education and interpretation is conducted at the Discovery Centre.



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SERVICE DELIVERY STREAMS

To effectively manage the delivery of Botanic Garden & Annexes services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Botanic Garden & Annexes
- Nursery
- Discovery Centre
- Glenifer Brae

SUPPORTING DOCUMENTS?

Botanic Garden Plan of Management
Environmental Sustainability Policy and Strategy 2014 - 2022
Wollongong Local Environmental Plan
Illawarra Biodiversity Strategy 2011

TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

CAPITAL

$1,960,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

$10,125,000

BOTANIC GARDEN & ANNEXES

How are projects prioritised?

Council owns and manages 24 buildings, 5 shelters and large number of park furniture and landscaping elements to deliver the Botanic Garden and Annexes service. It is worth noting that infrastructure such as footpaths, car parks and stormwater pipes are accounted for separately in the 'Transport' and 'Stormwater' service streams respectively.

Projects listed within the capital works program are identified and prioritised based on the type of project.

- Projects to renew existing infrastructure are identified and prioritised based on an assessment of the condition and functionality of the asset. Funding for these projects is derived from Council revenue.
- Projects to construct new infrastructure are identified and prioritised based on feedback from a range of sources, including customer and stakeholder feedback, the IRIS Community Survey and developed site masterplans/Plan of Management.
- Funding for the development of new projects within the Botanic Garden and Annexes is limited to:
  - Approval to source funding from Council's Strategic Projects reserve.
  - Receipt of grant funding from State and/or Commonwealth infrastructure funding programs.
  - Bequest/Donations

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

Delivery Stream	Total	2019/2020	2020/2021	2021/2022	2022/2023
Botanic Garden & Annexes	$1,960,000	$350,000	$580,000	$780,000	$250,000
Total	**$1,960,000**	**$350,000**	**$580,000**	**$780,000**	**$250,000**

BOTANIC GARDEN & ANNEXES CAPITAL PROGRAM | 2019/2020 to 2022/2023

BOTANIC GARDENS			$1,960,000	$350,000	$580,000	$780,000	$250,000
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Puckey's Estate Boardwalk	North Wollongong	Reconstruction	**Design** - *In Design*	Design	Construction	Construction	
Botanic Garden Glasshouse & Temperate Area Refurb	Keiraville	Upgrade	**Design** - *In Design*	Design			
Natural Area Asset Renewal	Various	Renewal	**Recurrent**				

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operations:

- Building Cleaning
- Payment of Building Utilities
- Waste Collection
- Lawn Mowing

Maintenance:

- Repair Damaged Sections of Footpath
- Repair Damaged Irrigation Systems
- Air Conditioning Servicing/Repair
- Repairs to Park Furniture
- Replace Park Signage

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Botanic Garden & Annexes	$1,596,000	$112,000	$1,633,000	$116,000	$1,672,000	$118,000	$1,710,000	$121,000
Nursery	$310,000	$28,000	$318,000	$29,000	$324,000	$30,000	$333,000	$31,000
Discovery Centre	$66,000	$4,000	$67,000	$4,000	$68,000	$4,000	$70,000	$4,000
Gleniffer Brae	$327,000	$1,000	$334,000	$1,000	$342,000	$1,000	$350,000	$1,000
TOTAL	**$2,299,000**	**$145,000**	**$2,352,000**	**$150,000**	**$2,406,000**	**$153,000**	**$2,463,000**	**$157,000**

NATURAL AREA MANAGEMENT – MAINTENANCE AND OPERATIONAL EXPENDITURE (2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Natural Area Management	$872,000	$1,644,000	$890,000	$1,682,000	$914,000	$1,720,000	$930,000	$1,756,000
Asset Protection Zone (Bushfire) Management	$11,000	$284,000	$11,000	$291,000	$11,000	$297,000	$13,000	$304,000
TOTAL	**$883,000**	**$1,928,000**	**$901,000**	**$1,973,000**	**$925,000**	**$2,017,000**	**$943,000**	**$2,060,000**

LEISURE CENTRES

This service involves the provision of commercially operated recreation and leisure facilities at Russell Vale Golf Course, Beaton Park and Lakeside leisure centres.
The services provided through these locations include community access to an 18 hole public golf course, athletics facility, heated swimming pool, learn to swim, aqua-aerobics, personal training, rehabilitation, lap swimming, tennis, squash, seniors exercise activities, gymnastics, group exercise classes, access to gymnasium and fitness equipment, on site child minding, pre exercise advice, rehabilitation and health screening. Council outsources a number of the services available at these facilities including professional golf tuition, elite swim squad training, tennis coaching and physiotherapy.



SERVICE DELIVERY STREAMS

To effectively manage the delivery of Leisure Centres services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Russell Vale Golf Course
- Leisure Centres

SUPPORTING DOCUMENTS?

Planning People Places 2006
Beaton Park Plan of Management
Future of Our Pools Strategy 2014- 2022

TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

CAPITAL

$825,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

$17,179,000

LEISURE CENTRES

How are projects prioritised?

Lakeside Leisure Centre – Provide affordable and equitable access to the recreational services offered at Lakeside Leisure Centre through the provision of well-maintained and safe facilities and excellent customer service.

Beaton Park Leisure Centre – Provide affordable and equitable public access to community recreational pursuits offered at Beaton Park Leisure Centre through the provision of well-maintained and safe facilities and excellent customer service.

Russell Vale Golf Course – The public golf course provides affordable access to a northern suburbs recreational facility. The 18 hole course appeals to a variety of age groups and includes '*footgolf*'.

Overview of Capital Works Program

Investments in 'Leisure Centres' infrastructure are identified and prioritised based on a number of factors, such as:

- Equipment lifespan
- Building lifespan
- Safety of facilities

The project Capital Works Program aims to ensure that equipment and facilities within all three 'Leisure Centre' facilities is maintained to the highest standards.

Funding for all 'Leisure Centres' projects are sourced from Council rate revenue.

Beaton Park Master Plan – currently a master plan is in development for the Beaton Park Precinct that will provide a clear direction for the site to continue to meet the needs of the community for many years to come. The master plan will guide all future capital expenditure and the provision of services on the site.

LEISURE CENTRES CAPITAL PROGRAM | 2019/2020 to 2022/2023

LEISURE CENTRES & RVGC			$825,000	$280,000	$170,000	$200,000	$175,000
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Lakeside Leisure Centre, Exercise Equipment	Kanahooka	Replacement		Procure			
Beaton Park Leisure Centre Equipment Replacement	Gwynneville	Replacement	**Procure**	Procure	Procure		
Russell Vale Golf Course, Perimeter Fence	Russell Vale	Replacement		Construction			
Beaton Park Masterplan	Gwynneville	Reconstruction	**Design** - *Scheduled*	Design			
Lakeside Lesiure Centre Lighting Poles - Replacement	Kanahooka	Replacement	**Construction** - *In Design*	Construction			

LEISURE CENTRES

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.
Council's Operations and Maintenance (O&M) budget to support the delivery of the 'Community Facilities' stream is allocated to a number of major activities, examples of which are listed below.

Operating Activities:
- Building Cleaning
- Payment of Building Utilities
- Security Services
- Waste Collection
- Purchase of Pool Chemicals

Maintenance:
- Furniture Replacement
- Fire Systems Servicing/Repair
- Air Conditioning Servicing/Repair
- Internal/External Painting.
- Gym Equipment Servicing/Repair

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Russell Vale Golf Course	$790,000	$60,000	$808,000	$63,000	$827,000	$65,000	$846,000	$65,000
Leisure Centres	$3,225,000	$79,000	$3,293,000	$80,000	$3,367,000	$82,000	$3,444,000	$85,000
TOTAL	**$4,015,000**	**$139,000**	**$4,101,000**	**$143,000**	**$4,194,000**	**$147,000**	**$4,290,000**	**$150,000**

PARKS AND SPORTS FIELDS

This service operates 427 parks, 65 sports fields, 220 playing fields, 9 turf wickets and 156 playgrounds across the city. This includes the provision of passive access to community parks, playgrounds, affordable and equitable access to sports fields, and facility and service planning for the creation of enhanced public amenity and recreational opportunities. These services are supported through facilitating casual hire and bookings of parks and sports fields. Twenty two (22) sports fields are licensed by volunteer or semi-professional sporting clubs.



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SERVICE DELIVERY STREAMS

To effectively manage the delivery of Parks and Sports fields services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Parks
- Playgrounds
- Sports fields

SUPPORTING DOCUMENTS?

Planning People Places 2006
Playground Provision, Development & Management Policy 2009
Sportsgrounds and Sporting Facilities Strategy 2015 - 2025

TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

CAPITAL

$20,651,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

$71,027,000

PARKS AND SPORTSFIELDS

How are projects prioritised?

The 'Parks', 'Sportsfields' and 'Playgrounds' delivery streams are managed through the delivery of infrastructure projects under three different programs. Investments in each program are identified and prioritised outlined below:

• Priorities for renewal projects are based on asset condition and functionality assessments and identified key actions outlined in the "Sportsground and Sporting Facilities Strategy 2017-2021"and the "Play Wollongong Strategy 2014-2024"

• Priorities for investment in upgrading and new infrastructure is derived from the key priorities outlined in the "Sportsground and Sporting Facilities Strategy 2017-2021", "Play Wollongong Strategy 2014-2024" and through customer requests

Funding for the renewal of existing infrastructure is sourced from Council rate revenue. Funding opportunities for new projects is primarily sourced from external sources including federal, state and Clubs NSW grant funding opportunities

Future priorities for investment in 'Parks' and 'Sportsfields' infrastructure include: increasing sportsground capacity, renewal and enhancement of existing sports facility infrastructure with a focus on gender equity, accessibility and storage, exploring joint venture partnership and investment in infrastructure to support and accommodate emerging sports and independent recreation pursuits

Future priorities for investment in 'Playgrounds' infrastructure include:

• Ensuring quality play opportunities are equitably distributed across the city, including large regional play spaces and smaller local play spaces.

• Meaningful engagement is undertaken with the community including children, in relation to play space planning, provision and management.

• Play spaces are well In Design, inclusive of all ages and abilities and encourage participation in play.

• Informal play spaces and the provision of natural play elements are given priority, recognising the benefits of connecting with nature.

• Play spaces will provide children with an appropriate level of risk and challenge while complying with relevant safety standards.

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

Delivery Stream	Total	2019/2020	2020/2021	2021/2022	2022/2023
Parks	$6,669,000	$1,105,000	$2,759,000	$1,010,000	$1,795,000
Playgrounds	$4,363,000	$1,025,000	$1,233,000	$1,105,000	$1,000,000
Sports fields	$8,720,000	$1,765,000	$1,720,000	$3,000,000	$2,235,000
Total	$19,752,000	**$3,895,000**	**$5,712,000**	**$5,115,000**	**$5,030,000**

PARKS AND SPORTSFIELDS

PARKS

Develop, implement and review policies aligned to the provision of parks. Provide safe and affordable accessible parks. Operate and maintain and coordinate event, small group functions and wedding bookings for parks.

PARKS CAPITAL PROGRAM | 2019/2020 to 2022/2023

PARKS AND SPORTS FIELDS			Total Budget 2019/2020 - 2022/2023	2019/2020	2020/2021	2021/2022	2022/2023
			$20,651,000	$4,394,000	$5,712,000	$5,115,000	$5,030,000
PUBLIC FACILITIES (SHELTERS, TOILETS ETC.)			$2,705,000	$825,000	$630,000	$600,000	$650,000
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Stuart Park 4 stone shelters	North Wollongong	Refurbishment	Construction - *In Construction*	Construction			
Coledale Beach BBQ Shelters	Coledale	Construct New	Design - *In Design*	Construction			
Nicholson Park Shelters	Woonona	Replacement	Design - *In Design*	Construction			
Bellambi Shelters	Bellambi	Replacement		Design	Design	Construction	
Bulli Beach Reserve Shelter	Bulli	Replacement			Design	Design	Construction
PLAY FACILITIES – SKATE PARKS			$2,054,000	$0	$1,254,000	$0	$800,000
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Skate parks	Various	Construct New			Construction		Construction
RECREATION FACILITIES			$1,910,000	$280,000	$875,000	$410,000	$345,000
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Implement Hill 60 Masterplan	Port Kembla	Upgrade	Design - *In Design*	Design	Design		
Headlands Pedestrian Fencing	Austinmer	Construct New		Design	Design	Construction	
Parks Minor Asset Replacement	Various	Unallocated		Construction	Construction	Construction	Construction

PARKS AND SPORTSFIELDS

PLAYGROUNDS

Provide safe and accessible playgrounds to the community and develop, implement and review policies aligned to playgrounds.

PLAYGROUNDS CAPITAL PROGRAM | 2019/2020 to 2022/2023

PLAY FACILITIES

$4,763,000 | $1,125,000 | $1,230,000 | $1,203,000 | $1,205,000

Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Playground Removals & Rectification	Various	Bulk Program		Construction	Construction	N/A - Bulk	
Taywood Park Playground	Horsley	Replacement					
Karrara Park Playground Softfall	Horsley	Replacement					
Charles Harper Park Playground	Helensburgh	Replacement					
St James Park Playground	Coledale	Replacement					
Timberi Park Playground	Dapto	Replacement					
Murray Park Playground	Keiraville	Replacement					
Harold Cox Park Playground	Wollongong	Replacement					
Baird Park Playground	Stanwell Park	Replacement					
Robert Rankin Park Playground	Thirroul	Replacement					
Fairy Meadow Beach Playground Replacement & New Shade Sail	Fairy Meadow	Replacement		Construction			
Brownlee Park Playground Replacement and New Shade Sail	Mangerton	Replacement		Construction			
LB Kelly Park Playground	Austinmer	Replacement		Construction			
North Terrace, Khan Park Playground	Dapto	Replacement		Construction			
Derringbong Drive Reserve Playground	Cordeaux Heights	Replacement		Construction			
Leeder Park Playground	Coalcliff	Replacement		Construction			
Mount Kembla Oval Playground	Mount Kembla	Replacement		Construction			
Harry Henson Park Playground	Corrimal	Replacement		Construction			
Dimond Bros Reserve Outdoor Exercise	Dapto	Construct New		Construction			
Molloy Park Playground Softfall	West Wollongong	Replacement		Construction			
Corrimal Beach Outdoor Excercise	Corrimal	Construct New		Construction			
Kanahooka Toddlers Playground	Kanahooka	Construct New		Construction			
Strachan Park Playground	Woonona	Replacement			Construction		
Beaton Park Playground Replacement and New Shade Sail	Gwynneville	Replacement			Construction		
Baden Powell Park Playground	Corrimal	Replacement			Construction		
Cawley Park Playground	Russell Vale	Replacement			Construction		

Cormack Street Reserve Playground	Dapto	Replacement		Construction		
Pioneer Beach Estate Playground	Woonona	Replacement		Construction		
Doris Avenue Reserve	Woonona	Replacement		Construction		
Mount Batton Park	Corrimal	Replacement		Construction		
Jim Allen Oval	Wombarra	Replacement		Construction		
Wiseman Park	Gwynneville	Replacement		Construction		
Dobbins Park	Woonona	Replacement		Construction		
Rube Hargrave Park Playground	Clifton	Replacement			Construction	
Rae Crescent Playground	Balgownie	Replacement			Construction	
Bulli Beach Reserve Playground	Bulli	Replacement			Construction	
W A Lang Park	Wollongong	Replacement			Construction	
Ryan Park	Mt Kembla	Replacement			Construction	
Barina Park	Lake Heights	Replacement			Construction	
Bass Park	Mount Ousley	Replacement			Construction	
Stanwell Park	Stanwell Park	Replacement				Construction
Coreen Avenue Reserve	West Wollongong	Replacement				Construction
Figtree Oval	Figtree Oval	Replacement				Construction
Green Park Reserve	Hawards Bay	Replacement				Construction
Guest Park	Fairy Meadow	Replacement				Construction

PARKS AND SPORTS FIELDS

SPORTSFIELDS

Develop, implement and review Council's Sports Grounds and Sport Facilities Strategy 2017-2021 and policies aligned to public open space including Sports fields. Provide safe and accessible sports fields and facilitate bookings from a diverse range of user groups across the city.

SPORTS FIELDS CAPITAL PROGRAM | 2019/2020 to 2022/2023

COMMUNITY BUILDINGS			$1,390,000	$40,000	$450,000	$900,000	$0
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Wisemans Park - Amenities	Gwynneville	Refurbishment	Design - *In Design*	Design	Construction	Construction	
Webb Park Amenities Upgrade	Kanahooka	Refurbishment	Design - *In Design*	Design	Construction	Construction	
Slacky Flat Grandstand Roof	Bulli	Replacement		Design	Construction	Construction	
SPORTING FACILITIES			**$7,829,000**	**$2,224,000**	**$1,270,000**	**$2,100,000**	**$2,235,000**
Project Name	**Suburb**	**Description**	**Current Year Activity - Status**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Wisemans Park Sports Field Lighting	Gwynneville	Construct New	*Construction - In Design*	Construction			
Keira Oval Storage Shed	Mount Keira	Construct New	*Construction - In Design*	Construction			
Lakeside Leisure Centre Lighting Poles	Kanahooka	Replacement	*Construction - In Design*	Construction			
Harry Graham Park Lighting Poles	Figtree	Replacement	*Construction - In Design*	Construction			
Figtree Oval Sports Field Lighting	Figtree	Construct New	*Design - In Design*	Construction			
Hollymount Park Storage Shed	Woonona	Construct New	*Construction - Scheduled*	Construction			
Figtree Ovals Sportsfield Drainage	Figtree	Construct New	*Construction - Scheduled*	Construction			
Rex Jackson Fencing	Helensburgh	Replacement		Construction			
Rex Jackson Storage Shed	Helensburgh	Construct New		Construction			
Ziems Park Turf Wicket	Corrimal	Replacement		Construction			
Synthetic Wickets Minor Replacement	Various	Bulk Program		Construction	Construction	Construction	Construction
St James Park Sports Field Lighting	Coledale	Construct New		Design	Construction		
Figtree Oval Turf Wicket	Figtree	Replacement			Construction		
Thomas Gibson Fencing	Thirroul	Replacement			Construction		
Webb Park Drainage	Koonawarra	Construct New			Construction		
Ziems Park Irrigation	Corrimal	Construct New			Construction		
North Dalton Park Turf Wicket	Fairy Meadow	Replacement				Construction	
Thomas Dalton Sports Field Lighting	Fairy Meadow	Construct New			Design	Construction	Construction
Guest Park Sports Field Lighting	Fairy Meadow	Construct New			Design	Construction	

Bott Drive Reserve Sports Field Lighting	Bellambi	Construct New		Design	Construction	
Corrimal Memorial Park Fencing	Corrimal	Replacement			Construction	
Lakelands Oval Drainage	Dapto	Construct New			Construction	
Keira Village Park Turf Wicket	Mount Keira	Replacement				Construction
Judy Masters Sports Field Lighting	Balgownie	Construct New			Design	Construction
Jim Allan Oval Sports Field Lighting	Wombarra	Construct New			Design	Construction
Rex Jackson Sports Field Lighting	Helensburgh	Construct New				Design
Thomas Gibson Sports Field Lighting	Thirroul	Construct New				Design
Keira Village Park Fencing	Mount Keira	Replacement				Construction
McKinnon Park Fencing	Coniston	Replacement				Construction
Judy Masters Irrigation	Balgownie	Construct New				Construction
Ian Mc Lennan Park, Synthetic Football Field	Kembla Grange	Construct New	*Construction - Complete*			
Fred Finch Park Sportsfields Drainage	Berkeley	Construct New	*Construction - In Construction*			
King George V - Sportsfield Lighting	Port Kembla	Construct New	*Construction - In Construction*			
New Sportsfield Lighting	Various	Construct New	*Bulk - Recurrent*			

PARKS AND SPORTSFIELDS

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operations:

- Waste Collection
- Payment of Building Utilities
- Mowing and Weeding
- Purchase of Consumables (chemicals etc.)
- Playground Safety Inspections

Maintenance:

- Field Top Dressing / Aeration
- Playground Softfall Repairs
- Internal/External Painting.
- Gutter Cleaning

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Parks	$12,800,000	$1,222,000	$13,085,000	$1,250,000	$13,382,000	$1,278,000	$13,684,000	$1,301,000
Playgrounds	$154,000	$100,000	$156,000	$105,000	$159,000	$105,000	$163,000	$110,000
Sportsfields	$2,582,000	$312,000	$2,642,000	$318,000	$2,701,000	$324,000	$2,763,000	$331,000
TOTAL	**$15,536,000**	**$1,634,000**	**$15,883,000**	**$1,673,000**	**$16,242,000**	**$1,707,000**	**$16,610,000**	**$1,742,000**

TOURIST PARKS

Wollongong City Tourist Parks provide a commercial return to Council through the provision of beachside accommodation for visitors to Wollongong. Council's Tourist Parks are located at Bulli, Corrimal and Windang, and include annual sites and tourist accommodation.
The three tourist parks operate under the National Competition Policy which means they must compete in a commercial environment with all costs brought to account in determining price.



SERVICE DELIVERY STREAMS

To effectively manage the delivery of Tourist Parks services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Tourist Parks

SUPPORTING DOCUMENTS?

Park Strategic Plan 2012-16

TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

CAPITAL

$3,740,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

$18,393,000

TOURIST PARKS

How are projects prioritised?

Corrimal Tourist Park – Provide a commercial return to Council through the provision of holiday accommodation to tourists in the Wollongong Local Government Area at Corrimal Tourist Park including cabins, powered, camping and holiday van sites.

Bulli Tourist Park - Provide a commercial return to Council through the provision of holiday accommodation to tourists in the Wollongong Local Government Area at Bulli Tourist Park including cabins, powered, camping and holiday van sites.

Windang Tourist Park - Provide a commercial return to Council through the provision of holiday accommodation to tourists in the Wollongong Local Government Area at Windang Tourist Park including cabins, powered, camping and holiday van sites.

Overview of Capital Works Program

Each tourist park provides a range of accommodation types and services:

- Cabins
- Tourist Sites
- Holiday Van Sites
- Camp Kitchen
- Amenities
- Ensuite Sites
- Playground
- Kiosk

Over-arching masterplans have been completed for all three of Council's 'Tourist Park' facilities, which identify a range of prioritised operational and capital improvements In Design to enhance the commercial performance of these facilities within a highly competitive competitiveness tourist accommodation market.

Projects are prioritised and identified as per the dot-points below:

- The renewal of existing infrastructure (such as cabins and amenities building) is identified based on the age / condition of the infrastructure.
- The construction of new infrastructure is guided by priorities identified in Council's 'Tourist Park Masterplans'.

Funding for all tourist parks projects is sourced from Council rate revenue.

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

Delivery Stream	Total	2019/2020	2020/2021	2021/2022	2022/2023
Tourist Parks	$2,130,000	$1,040,000	$1,090,000	$800,000	$800,000
Total	**$2,130,000**	**$1,040,000**	**$1,090,000**	**$800,000**	**$800,000**

TOURIST PARKS

TOURIST PARKS

Provide a commercial return to Council through the provision of holiday accommodation at Corrimal, Bulli and Windang Tourist Parks.

TOURIST PARKS CAPITAL PROGRAM | 2019/2020 to 2022/2023

Project Name	Suburb	Description	Current Year Programmed Activity - *Status*	2019/2020	2020/2021	2021/2022	2022/2023
TOURIST PARK - UPGRADES AND RENEWAL			**$2,130,000**	$1,040,000	$1,090,000	$800,000	$800,000
Tourist Park Recreation Areas	Various	Construct New	Design - *Scheduled*				
Bulli Tourist Park, 5 Cabins	Bulli	Replacement		Design	Construction		
Bulli Tourist Park, 3 Cabins	Bulli	Replacement	Design - *In Design*	Construction			
Windang Tourist Park, 2 Cabins	Windang	Replacement		Design	Construction		

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operating:

- Building Cleaning
- Payment of Building Utilities
- Security Services
- Waste Collection

Maintenance:

- Furniture Replacement
- Fire Systems Servicing/Repair
- Air Conditioning Servicing/Repair
- Internal/External Painting.
- Gutter Cleaning

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Tourist Parks	$3,994,000	$448,000	$4,092,000	$458,000	$4,182,000	$465,000	$4,277,000	$477,000
TOTAL	**$3,994,000**	**$448,000**	**$4,092,000**	**$458,000**	**$4,182,000**	**$465,000**	**$4,277,000**	**$477,000**

EMERGENCY MANAGEMENT

The Emergency Management Service provides support in the planning and preparation for significant emergencies that may impact the safety and security of residents and visitors to the city. The Service also involves Council's operational response to support Emergency Service Agencies during incidents and emergencies.



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SERVICE DELIVERY STREAMS

To effectively manage the delivery of Emergency Management services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Emergency Management & Support

SUPPORTING DOCUMENTS?

Illawarra Emergency Management Plan 2016
Business Continuity Plan 2011
Emergency Operations Plan

TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

CAPITAL

$50,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

$2,608,000

EMERGENCY MANAGEMENT

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

Delivery Stream	Total	2019/2020	2020/2021	2021/2022	2022/2023
Emergency Management & Support	$50,000	$50,000	$0	$0	$0
Total	**$50,000**	**$50,000**	**$0**	**$0**	**$0**

EMERGENCY MANAGEMENT & SUPPORT CAPITAL PROGRAM | 2019/2020 to 2022/2023

Project Name	Suburb	Description	Current Year Programmed Activity - *Status*	2019/2020	2020/2021	2021/2022	2022/2023
COMMUNITY BUILDINGS			$50,000	$50,000	$0	$0	$0
Wollongong SES Headquarters - Masters Road	Spring Hill	Construct New	Design - *In Design*	Design			

EMERGENCY MANAGEMENT

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Emergency Management & Support	$419,000	$213,000	$429,000	$217,000	$436,000	$223,000	$445,000	$226,000
TOTAL	**$419,000**	**$213,000**	**$429,000**	**$217,000**	**$436,000**	**$223,000**	**$445,000**	**$226,000**

PROPERTY SERVICES

This service is concerned with the purchase, management, development, maintenance and disposal of Council owned property in order to meet Council's statutory requirements and contribute to the expansion of Council's revenue base.



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SERVICE DELIVERY STREAMS

To effectively manage the delivery of Property Services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Leasing and Licenses
- Property Sales and Development

SUPPORTING DOCUMENTS?

Plans of Management
Planning People Places 2006
Property Strategy

TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

CAPITAL

$5,872,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

$15,164,000

PROPERTY SERVICES

Manage Council's property portfolio through leasing and licensing of Council Land, Crown land (for which Council is Trust Manager) and other land which Council holds under in accordance with Statutory requirements and Council adopted Policies.

LEASING AND LICENSES CAPITAL PROGRAM | 2019/2020 to 2022/2023

Project Name	Suburb	Description	Current Year Programmed Activity - *Status*	2019/2020	2020/2021	2021/2022	2022/2023
COMMUNITY BUILDINGS			**$1,200,000**	$750,000	$30,000	$420,000	$0
Kembla Terraces Roof Replacement	Wollongong	Upgrade	Construction - *In Design*	-			
Lift for 93 Crown Street	Wollongong	Construct New	Design - *Scheduled*	Design	Design	Construction	
LAND ACQUISITIONS			**$5,016,000**	$4,496,000	$300,000	$100,000	$120,000
Land Acquisition – Community Building	Warrawong	Procure		Procure			
Land Acquisitions	Various	Procure	Bulk - *Recurrent*	-	-	-	-

Operational and Maintenance Activities

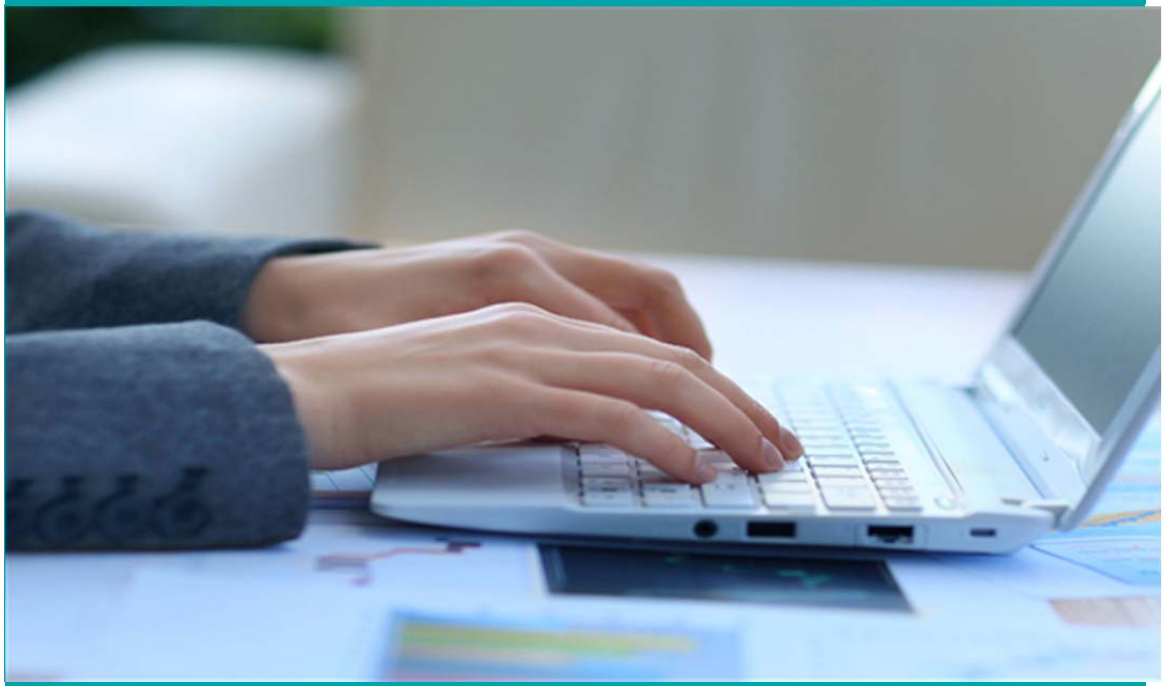
Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Leasing and Licenses	$2,772,000	$46,000	$2,830,000	$48,000	$2,895,000	$49,000	$2,957,000	$50,000
Property Sales and Development	$693,000	$156,000	$710,000	$160,000	$725,000	$163,000	$743,000	$167,000
TOTAL	**$3,465,000**	**$202,000**	**$3,540,000**	**$208,000**	**$3,620,000**	**$212,000**	**$3,700,000**	**$217,000**

NON INFRASTRUCTURE

This group represents non infrastructure assets that form part of councils overall capital program for the next 4 years. Areas include are fleet and information technology



SERVICE DELIVERY STREAMS

To effectively manage the delivery of Non Infrastructure services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Web Development & Integration Services
- Technology Infrastructure Services
- Vehicle Management
- Support Assets
- Capital Program Control

SUPPORTING DOCUMENTS?

Wollongong 2028 Community Strategic Plan.
Resourcing Strategy 2018-21.
Delivery Program 2018-21.

TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

CAPITAL

$11,174,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

$7,959,000

NON INFRASTRUCTURE

How are projects prioritised?

Non Infrastructure Assets

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

Delivery Stream	Total	2019/2020	2020/2021	2021/2022	2022/2023
Vehicle Management	$7,100,000	$1,700,000	$1,800,000	$1,800,000	$1,800,000
Technology Infrastructure Services	$4,074,000	$1,005,000	$1,000,000	$1,011,000	$1,058,000
Total	**$11,174,000**	**$2,705,000**	**$2,800,000**	**$2,811,000**	**$2,858,000**

VEHICLE MANAGEMENT CAPITAL PROGRAM | 2019/2020 to 2022/2023

Project Name	Suburb	Description	Current Year Programmed Activity - *Status*	2019/2020	2020/2021	2021/2022	2022/2023
MOTOR VEHICLES			$7,100,000	$1,700,000	$1,800,000	$1,800,000	$1,800,000
Motor Vehicle Replacement	Not Applicable	Procurement	Bulk - *Recurrent*	-	-	-	-

TECHNOLOGY INFRASTRUCTURE SERVICES CAPITAL PROGRAM | 2019/2020 to 2022/2023

Project Name	Suburb	Description	Current Year Programmed Activity - *Status*	2019/2020	2020/2021	2021/2022	2022/2023
INFORMATION TECHNOLOGY			$4,074,000	$1,005,000	$1,000,000	$1,011,000	$1,058,000
Mobile CCTV Pilot	Not Applicable	Procurement	Bulk - *Recurrent*				
Telephony	Not Applicable	Procurement	Bulk - *Recurrent*				
IT Initiatives - Capital	Not Applicable	Procurement	Bulk - *Recurrent*				
Portable Interfaces/ Technology	Not Applicable	Procurement	Bulk - *Recurrent*				

NON INFRASTRUCTURE

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Non Infrastructure Assets

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Management Accounting and Support	$1,000	$3,000	$1,000	$3,000	$1,000	$3,000	$1,000	$3,000
Supply Management	$47,000	$1,000	$48,000	$1,000	$49,000	$1,000	$50,000	$1,000
Vehicle Management	$862,000	$246,000	$881,000	$252,000	$900,000	$256,000	$921,000	$262,000
Technology Infrastructure Services	$633,000	$132,000	$646,000	$135,000	$662,000	$139,000	$677,000	$141,000
TOTAL	**$1,543,000**	**$382,000**	**$1,576,000**	**$391,000**	**$1,612,000**	**$399,000**	**$1,649,000**	**$407,000**

ATTACHMENT 3

Draft 2019-2020

REVENUE POLICY
FEES AND CHARGES



FOR EXHIBITION

wollongong
city of innovation

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Draft Revenue Policy, Fees and Charges 2019-2020

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Schedule of Fees and Charges

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RATES

IPART has set a 2.7% increase to Council's General Income for the rating period of 2019-2020. Although Council's total rates income has increased by 2.7%, individual assessments will vary depending on the change in land value in relation to the average change in land value across the rating base.

The table below shows the proposed rating structure, number of properties and indicative price proposed for each category based on the current rateable properties as at the writing of the report. These numbers are subject to change between the draft report and finalisation of the Revenue Policy in June 2019.

Rating Category	Name of sub-category	Number of Properties	Ad Valorem Rate *	Base(B)or Minimum(M) Amount $	Percentage Total Rate	Notional Income Yield
Residential		78,345.26	0.00263503	$759.71 (B)	50.00%	119,039,216
Farmland		121.00	0.00198634	$981.91 (M)	4.13%	321,588
Business	Ordinary	279.00	0.00338230			47,932
Business	Commercial	2,098.38	0.01599484	$981.91 (M)	10.25%	20,495,306
Business	3c Regional Business	273.48	0.02138266	$879.24 (M)	2.93%	6,573,852
Business	Light Industrial	1,030.88	0.01251829	$981.91 (M)	13.48%	6,310,943
Business	Heavy Industrial	369.00	0.02012312	$981.91 (M)	6.23%	6,689,594
Business	Heavy 1 Activity 1	39.00	0.02916083	$879.24 (M)	2.56%	8,319,910
Mining		12.00	0.02841317	$981.91 (M)	25.00%	938,364
Special Rates	Wollongong Mall Rate	73.00	0.00828395			1,136,889
Special Rates	City Centre Rate	664.69	0.00080757			414,614
* Ad valorem Rate is presented as rate in dollar as this is how it will be presented on the rate notice					TOTAL	170,288,208
(B) = Base Amount, (M) = Minimum Rate						

In accordance with Section 514 of the Local Government Act 1993, each parcel of land within the City has been categorised for rating purposes and owners are notified in conjunction with their annual rate notice or where varied during the period at the time in writing.

Under Section 554 of the Local Government Act 1993, all land is rateable unless it is exempt from rating. Sections 555 and 556 of the Local Government Act define the categories under which a parcel of land must fall in order to be eligible for exemption from rating. Ratepayers that are eligible under these sections may apply to Council for exemption from rating. Council's website has further information and guidance on rates exemptions for entities to assist in determining whether they may have claim for exemption.

The following comments are made in respect of each ordinary rate to be levied by Council:

Residential

Section 516 as it relates to Wollongong City Council states that land is to be categorised as 'residential' if it is a parcel of rateable land valued as one assessment and:

i Its dominant use is for residential accommodation, or

ii In the case of vacant land, is zoned or otherwise designated for use for residential purposes under an environmental planning instrument.

Council has determined that 50% of its residential rate income will be levied as a base amount.

Farmland Rating

Section 515(1) sets out the prerequisites for occupied land to be categorised as 'farmland'. Land will be categorised as farmland if it is a parcel of rateable land valued as one assessment and it must be:

i The dominant use of which it is for farming (that is, the business or industry as it is defined within the Act) which:

ii has a significant and substantial commercial purpose or character; and

iii is engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made).

Mining

Section 517(1) states that land is to be categorised as mining if it is a parcel of rateable land valued as one assessment and it is the dominant use of a coal mine or metalliferous mine.

Business

Section 518 of the Act states that land is to be categorised as 'business' if it cannot be categorised as farmland, residential, or mining. Under Section 529(1) Council has determined that there will be six sub-categories of the 'business' category as follows:

- Business – Ordinary
- Business – Commercial
- Business – 3 (c) Regional
- Business – Light Industrial
- Business – Heavy Industrial
- Business – Heavy 1 Activity 1

Special Rates

Wollongong Mall Special Rate

The rate will be levied on business properties to provide Council with revenue sufficient to defray the expenses in connection with the management, promotion, working, maintenance, cleaning and provision of additional works and services for the Wollongong Mall and its environs.

City Centre Special Rate

The rate will be levied on business properties to provide Council with revenue sufficient to defray the expenses in connection with crime prevention and community safety strategies in the city centre.

Categorisation Maps

Maps showing property categorisation and sub-categorisation and special rate are available for perusal at Council's Administration Building, Burelli Street, Wollongong, which identify lands mentioned in this Rating Policy.

Interest Charge for Overdue Rates and Charges

In accordance with Section 566 (3) of the Local Government Act 1993, the interest rate applicable to overdue rates and charges will be set in accordance with the maximum charge to be determined by the OLG. The charge will be set as a percentage per annum of simple interest calculated and applied on a daily basis.

The interest rate will be shown on the 2019-2020 Rates and Charges Notice.

Revaluation

A general valuation of land within council areas usually occurs every three years. These valuations are the basis of the rates notices issued by Council. Valuations are a major factor used in determining landowners' level of rates. Council has received new valuations as at 1 July 2016 and these revised values have been used to assess the 2019-2020 rates.

Council's total rate income is pegged by the State Government who determines the percentage Council is able to increase its total rate income over the previous year. Variations in land value through the revaluation process have no effect on the total rate income of Council. Individual assessments, however, will vary depending on the change in land value in relation to the average change in land value within a rate category. Effectively, if the value of an individual parcel of land has increased by more than the average increase across the Local Government Area, the rates will increase. If the property value increase is lower than average, the rates will decrease. As there is a significant spread in valuation changes, individual properties could vary substantially in rates applied.

Hardship

Council recognises that due to exceptional circumstances ratepayers may at times encounter difficulty paying their annual rates and charges. Council has a Debt Recovery and Hardship Assistance Policy that provides a framework for providing relief to any ratepayers who are suffering genuine financial hardship.

Pensioner Rates

Council will accept an application for a pensioner concession rebate via completion of a paper application at Council's Customer Service Centre. The Council Officer must sight either the plastic blue Pensioner Concession Card (PCC), electronic card on smart phone or similar device, or a confirmation letter prior to calculating the rebate.

The pension concession will only be granted for the current rating year. The amount of the rebate will be proportioned according to the number of full quarters in the rating year after the commencement of pensioner eligibility.

The eligible pensioner must:

- Be the owner, or spouse of the owner, and reside at the property
- Hold either a Pensioner Concession Card (PCC) or;
- Gold card embossed with 'TPI' (Totally Permanently Incapacitated) or;
- Gold card embossed with 'EDA' (Extreme Disablement Adjustment)

A mandatory rebate under Section 575 of the Local Government Act (LGA) will be applied to all eligible pensioners. A voluntary Council rebate will apply to eligible pensioners who received the mandatory and voluntary Council rebate under Section 582 of the LGA prior to 1 January 1994. The voluntary rebate of rates will be indexed annually by the same percentage increase in the rates. The voluntary rebate for 2019-2020 will be $261.04.

Council will verify the concessional eligibility on a regular basis. If eligibility is not confirmed the rebate will be reversed based on the number of full quarters remaining for the year as per s584 of the Local Government Act 1993. A letter will be forwarded to the ratepayer advising the rebate has been removed from the account and any balance remaining to be paid.

If the land is jointly owned by others that are not the spouse of the eligible pensioner, the rebate will be apportioned based on the percentage of the ownership for the eligible pensioner residing at the location.

Late Payment Fee – Sundry Debtors

Under Council's Debt Recovery and Hardship Assistance Policy, Council can charge a late payment fee on any sundry debtor account that is greater than 60 days.

The late payment fee for 2019-2020 will be $10.00. This fee will be added to the sundry debtor account at the time a reminder letter is processed.

ANNUAL CHARGES

Council provides a range of services for which it charges an annual charge, authorised under various sections of the Local Government Act 1993, summarised as follows:

Stormwater Management Annual Charges

In accordance with Section 496A of the Local Government Act, 1993, Council will levy a stormwater management charge on all parcels of rateable land within the urban area of the City of Wollongong categorised for rating purposes as 'Residential' or 'Business' (including all sub categories), not being vacant land, or Land owned by the Crown, or Land held under a lease for private purposes granted under the Housing Act 2001 or The Aboriginal Housing Act 1998.

For the 2019-2020 rating year the following charges will apply:

- Land categorised as residential (not being a strata lot) $25.00. (Estimated Yield $1,400,926)
- Residential strata lot $12.50. (Estimated Yield $221,437)
- Land categorised as business (not being a business strata lot) $25.00 per 350 sq metres or part capped at a maximum of $100.00. (Estimated Yield $202,325)
- Business strata lot $25.00 per 350 sq metres or part of the area of land upon which the lot exists capped at a maximum of $100.00 and divided by the number of business strata lots on that area of land. (Estimated Yield $13,297)

The total estimated yield for 2019-2020 for the Stormwater Management charge is $1,837,985.

Stormwater Management Service

The Wollongong Local Government area is prone to high intensity rainfall which can lead to flash flooding. The quantity of runoff during periods of high intensity rainfall is large and only small proportions of the total flow are carried within both the stormwater networks and creek channels. As a result, floodplain inundation is substantial, often fast flowing and at considerable depths. During these periods of high intensity rainfall, flooding is generally characterised by rapid rises and falls in water level.

Sustainable management of stormwater is also crucial to the functioning of the City's natural assets and the management of stormwater flows is critical to the safety of the people of Wollongong. Accordingly, there is an urgent need to address water quality and water quantity (volumes and flow rates) issues throughout the City.

To protect our residents, infrastructure and our natural assets, Wollongong City Council is addressing the important role water quality and quantity plays in the management of our City's social, economic and natural environment through the Stormwater Management Service Charge. This charge assists in funding the improvements and maintenance of the stormwater drainage system in the City.

The Stormwater Charge enables Council to continue to implement the strategies identified in the Stormwater Management and Floodplain Management Plans that have been prepared and periodically reviewed for Wollongong catchments. The total cost of implementing all the strategies in these plans exceeds $80m.

If Council does not undertake or implement the required actions to service the stormwater infrastructure, there will be a decrease in the service life of these assets. This will have a negative effect on Council's budget as the cost to maintain these Stormwater Quality and Quantity assets will increase with time. Costs to rehabilitate stormwater infrastructure will be higher resulting in higher maintenance costs, an increase in the rate of degradation of Council's assets and lower service levels being provided to the community. Utilising lifecycle analysis, it is imperative to implement a sustainable mechanism to ensure that the infrastructure is improved, maintained and repaired to protect human life, property and the environment.

Every member of this community will benefit from this Stormwater Management Service Charge through the preservation and improvement of our infrastructure that affects the way we live and ultimately our environment. It will allow Council to tackle critical Stormwater Management tasks that have been identified to significantly benefit both present and future generations.

Council will utilise the Stormwater Management Service Charge to deliver increased services (new or additional stormwater management services) in the management of stormwater including:

- planning, construction and maintenance of drainage systems, including pipes, channels, retarding basins and waterways receiving urban stormwater;
- planning, construction and maintenance of stormwater treatment measures, including gross pollutant traps and constructed wetlands;
- planning, construction and maintenance of stormwater harvesting and reuse projects;
- planning and undertaking of community and industry stormwater pollution education campaigns;
- inspection of commercial and industrial premises for stormwater pollution prevention;
- cleaning up of stormwater pollution incidents (charge can fund a proportion);
- water quality and aquatic ecosystem health monitoring of waterways, to assess the effectiveness of stormwater pollution controls (charge can fund a proportion); and
- monitoring of flows in drains and creeks to assess the effectiveness for flow management (flooding) controls (charge can fund a proportion).

The Stormwater Management Service Charge enables Council to deliver the much needed program of stormwater management activities. Projects are in the vital areas of Stormwater Quantity Management and Stormwater Quality Management.

Examples of some of the high priority works in the Stormwater Management Service Charge include:

Stormwater Quantity Management

Large sections of Wollongong are flood risk affected and have a history of flooding, an example of which is the August 1998 flood. This illustrates the need for an integrated long term solution. In response, Council is systematically investigating the risks of flooding, with the aim of developing mitigating strategies. This is dealt with through the Floodplain Management program.

Floodplain Management can cover a range of activities. Options for achieving a reduction in potential flood damage within a catchment include the design and construction of flood mitigation works; policy and planning control review and voluntary purchase of properties.

Stormwater Quality Management

Many issues relating to continued environmental degradation are either directly or indirectly related to water and stormwater quality. In response, three Stormwater Management Plans have been prepared by Council as part of the State Government's initiative for managing stormwater.

Council has carried out significant investigation in the development of our Stormwater Management Plans. These Management Plans have indicated a reduction in water quality through sedimentation, nutrients and pathogens. The result is a degradation of aquatic habitat, reduction in stream fish and invertebrate populations.

Solutions identified in the Stormwater Management Plans include the installation of Stormwater Quality Improvement Devices (SQID's) at a number of locations and innovative water treatment techniques of both on-line and off-line wetland schemes to reduce harmful nutrient loads on Lake Illawarra and other estuaries.

Stormwater Management Service Charge Project Program

The table below provides details of how additional projects, listed by theme, are to be funded by the Stormwater Management Service Charge.

Project Theme	2018/19 $'000	2019/20 $'000	2020/21 $'000	2021/22 $'000	2022/23 $'000	2023/24 $'000
Stormwater Management Service Charge Income						
Unspent funds brought forward from previous year.	1,266	1,273	1,950	2,110	3,395	4,655
Annual Charge	1,825	1,839	1,858	1,878	1,899	1,920
Available funds	**3,091**	**3,112**	**3,808**	**3,988**	**5,293**	**6,575**
Proposed Expenditure						
Stormwater Quantity Management	214	150	715	0	0	549
Stormwater Quality Management	769	351	355	360	364	286
Stormwater Infrastructure Restoration & Replacement	1	350	250	0	34	335
Stormwater Operational Management	581	181	367	223	229	536
Environmental Management Program	10	11	11	11	11	12
Watercourse - Stormwater	244	119	0	0	0	0
	1,819	**1,163**	**1,698**	**594**	**639**	**1,717**

Domestic Waste Management Services Annual Charges

In accordance with Section 496(1), Section 496(2) and Section 541 of the Local Government Act 1993, Council will levy an annual charge for the provision of domestic waste management services. The Domestic Waste Management Charge varies depending on the size of the general waste container provided for domestic waste management during 2019-2020. A minimum of one Domestic Waste Management Service/Charge is to be levied for each separate dwelling upon a property whether or not the dwellings are subdivided. A separate dwelling for the purpose of this Policy is defined as being self-contained and/or leased on the open market.

The following options are available to property owners:

- Weekly service of an 80 litre general waste bin, or
- Weekly service of a 120 litre general waste bin, or
- Weekly service of a 240 litre general waste bin.

In addition to the weekly collection of general waste, each Domestic Waste Management Charge applied to rates entitles residents to a fortnightly recycling and a fortnightly garden organics collection service, collected on alternate weeks, and two on-call household clean up services each financial year.

Property owners are able to decrease the size of their general waste bin throughout the year. New charges are applied, pro rata, to their rates account from the date of delivery.

Property owners may also nominate to increase their bin size, an administration fee of $64.50 is applicable. Where a property owner did not nominate a change in bin size for 2019-2020 the Domestic Waste Management Charge will automatically be levied for the bin size charged in 2018-2019.

The charges for 2019-2020 have not increased compared to 2018-2019 and includes $210 thousand that has been transferred from restricted cash to facilitate pricing equalisation.

The charges for the provision of the total service during the year commencing 1 July 2019 will be:

	General Waste Bin Size	Annual Charge $	Estimated Yield $
Occupied land	80 litres	313	6,576,677
Occupied land	120 litres	411	23,136,372
Occupied land	240 litres	677	4,713,802
Households with Kidney Dialysis	240 litres	411	
Vacant Land - Waste Charge		31	35,315

In determining the amount to be charged, Council has calculated its cost per annum under the following headings:

Domestic Waste Management Cost 2019-20	$'000
Waste Facility Costs	
Waste disposal costs	15,914
Capital Contribution	512
Collection Costs	
Collections & Processing Contracts	15,958
Education & Promotion	487
Operational & Administration costs	1,153
Total Direct Costs	17,598
Pricing equalisation	209
Statutory Charges	
Pensioner Rebate	910
TOTAL EXPENDITURE	35,142
Pensioner subsidy	(448)
Total Domestic Waste Management Cost	34,462

It is estimated that a total of 84,711 serviced properties and 1,123 parcels of vacant land with service availability to be charged during 2019-2020. In determining the charge to be applied to serviced properties, all the costs listed above have been taken into account.

Council cannot apply income from ordinary rates towards the cost of providing Domestic Waste Management Services. In determining the annual Domestic Waste Management Charge, Council must include all expenditure that relates to the delivery of this service and may include provision for future increases to allow for equalisation of pricing from year to year. This is considered a prudent approach as the waste area is subject to changing industry regulation and costs and operational requirements that have the potential for significant variations in the future.

Domestic Waste Management Services – Additional Services

Additional waste and recycling collection services are available to domestic properties and are priced as follows:

Additional Services		$
Service Type	Bin Size	Annual charge
Green Waste	240 litres	76
Recycling	240 litres	49
General Waste	80 litres	204
	120 litres	275
	240 litres	450

Additional general waste collection services can only be purchased where a household is currently receiving the 240 litre weekly service. A maximum of two additional service types can be purchased at the charges listed above in conjunction with an existing service. Where additional bins across all service types are required, these will be charged at the appropriate annual Domestic Waste Management Charge.

Domestic Waste Management Services – Wheel Out - Wheel Back Service

Residents can apply for the 'Wheel Out – Wheel Back' service to assist with having their bins placed out for collection and returned to their property each week at an annual fee of $270. Property owners must complete an application form for this service and will be required to provide supporting evidence such as a medical certificate. Once authorised by Council, the cost for this service will be applied to the rates account for the property. Residents will need to provide written consent for the Collection Contractor to access their property and indemnify the Collection Contractor and Council against all claims.

Waste Management Services – Subdivisions, New Developments and Multi Unit Dwellings (MUDs)

Where a domestic property has been subdivided or newly developed, Council is required to levy a Domestic Waste Management Charge. When this occurs, a 120 litre charge will be levied on a pro rata basis unless otherwise notified by the property owner. For vacant land a charge of $31 will be levied from date of registration on a pro rata basis.

Waste Management Services – Bin Rationalisations in Multi Unit Dwellings (MUDs) and Complexes

Where a multi-unit complex has restricted capacity to store waste and recycling receptacles, Council may issue a bulk waste bin or larger Mobile Garbage Bins (MGBs) to equal a waste disposal capacity for each unit within the complex of 80, 120 or 240 litres. Where a bin rationalisation is implemented, all property owners will be levied the same domestic Waste Management Charge. It is up to each individual owner/complex to present the bins for collection at a designated collection point.

For complexes wishing to reduce the number of bins at their property, Council will require minutes from a Strata Meeting demonstrating that the application of a standard Domestic Waste Management Charge across all units has been adopted by a quorum.

Waste Management Services – Non Domestic Premises

In accordance with section 501 of the Local Government Act 1993, Council will levy an annual charge for the provision of waste management services to non-domestic properties. 'Waste' means garbage, being all refuse other than trade waste and effluent as defined in the Local Government Act, 1993 dictionary.

The Non Domestic Waste Management Charge varies depending on the size of the general waste container provided for waste management during 2019-2020.

The following options are available to property owners:

- Weekly service of an 80 litre general waste bin, or
- Weekly service of a 120 litre general waste bin, or
- Weekly service of a 240 litre general waste bin.

In addition to the weekly collection of general waste, each Non Domestic Waste Management Charge entitles the property with a fortnightly recycling and green waste collection service, collected on alternate weeks. Additional bins will not be provided to non domestic properties and where the standard services are insufficient; these premises should seek the services from a licensed waste reduction and disposal service provider. Non domestic premises are not entitled to the on-call household clean up service.

The charges for the provision of the total service during the year commencing 1 July 2019 will be:

	General Waste Bin Size	Annual Charge $	Estimated Yield $
Non Domestic (includes land exempt from rating)	80 litres	313	29,389
Non Domestic (includes land exempt from rating)	120 litres	411	42,344
Non Domestic (includes land exempt from rating)	240 litres	677	148,276

In determining the amount to be charged, Council has calculated its cost per annum under the following headings:

Waste Management Services Non Domestic Cost 2019-20	$'000
Waste Facility Costs	
Waste disposal costs	102
Capital Contribution	3
	106
Collection Costs	
Collections & Processing Contracts	103
Education & Promotion	3
Operational & Administration costs	7
Total Direct Costs	113
TOTAL COST	220
Total Proceeds	220

It is estimated that these charges will be applicable to a total of 416 properties during 2019-2020.

Waste Management Services - Disputed Domestic Waste Management Charges

The annual rate notice that is issued in July includes details of the Domestic Waste Management charge attributed to each property, including any additional bins or services. Where it becomes known that charges have not been levied correctly Council will verify the rate and bin size and apply an adjustment to the current rating year. If the error relates to multiple years the adjustment will be processed to a maximum of one previous rating year. All adjustments will be limited to the date of property ownership.
Residents must pay their rates instalments as issued, and any amendments agreed to will be adjusted on the next instalment notice.

Exemptions

Under the Local Government Act 1993, Council is required to make and levy an annual charge for the provision of domestic waste management services. Pensioners receive subsidies to this charge, no other exemptions apply.

FEES & OTHER CHARGES

Local Government Act

In accordance with Section 608 of the Local Government Act 1993, Council proposes a range of fees as scheduled in this document.

Generally, these fees are intended to cover the following:

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

The income received from these fees and charges will reduce the level of cross subsidisation, inherent in service provision, from general rates.

Section 610 of the Local Government Act states that a fee should not be determined if it is inconsistent with the amount determined under another Act, or is in addition to the amount determined under another Act.

The Local Government Act 1993 provides the framework for setting fees. Proposed increases to fees and other charges have generally increased in line with the estimated CPI increase for 2019-2020 of 2.50%. Some prices vary outside the index based on specific issues impacting the operations, costs, or pricing parameters of the particular service. Regulatory or statutory fees will increase in line with government pronouncements.

Fees have been set and proposed for various activities after giving due consideration to the Local Government Act and the following factors:

- The cost to Council of providing the service.
- The importance of the service to the community.
- The price fixed by the relevant industry body.
- Any factors specified in the Local Government regulations.
- Market rates/pricing.

All Rates, Fees & Charges are set at the maximum and can be adjusted in accordance with this Revenue Policy which allows for a discount, exemption or waiver of fees to be given where specifically included in the schedule of Rates, Fees and Charges or provided for under a Council Policy. The criteria for the application of the discount, exemption or waiver must be clearly defined in the schedule of Rates, Fees and Charges or stand alone policy. A list of these policies is provided in the Appendix to the schedule of Rates, Fees & Charges. Discounts, exemptions or a waiver of fees outside these delegations can only be approved by the General Manager. Requests granted by the General Manager outside of the Policy are entered into a register and reported to the Corporate Governance Committee at regular intervals.

The following pricing categories have been used in determining the fees, which are summarised below:

- Full Cost Pricing - Fees and charges are set to enable the recovery of all direct and indirect costs involved in the provision of a service.
- Subsidised Pricing - Fees and charges are set at a level that recovers less than the full cost incurred in service delivery. In effect, some level of subsidisation is factored into the price.
- Rate of Return Pricing - Fees and charges are set to enable the recovery of all direct and indirect costs involved in the provision of a service plus a profit margin.

- Market Pricing - Fees and charges are based on current market fee structures. The market price is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service.
- Statutory Pricing - Fees and charges are set to comply with statutory legislation.
- Rate of Return/Market Pricing – Fees and charges that are a combination of Rate of Return & Market Pricing and relate to Waste Services.

Goods and Services Tax (GST) has been included in the fees and charges on those items that are subject to GST. Some fees and charges are GST free under Division 38 and some are exempt from GST under Division 81 of the GST legislation.

In general, those fees and charges that are of a regulatory nature are exempt from GST, whereas those that constitute a fee for service or competitive supply will be subject to GST.

Council has identified its Category 1 and Category 2 Business Activities for the purpose of competitive neutrality. Category 1 businesses have a gross turnover greater than $2 million, they are;

- Tourist Parks
- Leisure Centres
- Waste Disposal
- Crematorium and Cemeteries.

Council has no Category 2 businesses identified that have a gross turnover of less than $2 million. National Competition Policy requires disclosure of the pricing methods Council used in determining the fees and charges of these declared business activities. The pricing methods that Council used in determining these fees and charges are detailed in the declared business activities section.

In accordance with *Pricing and Costing for Council Businesses – A Guide to Competitive Neutrality,* a document published by the Department of Local Government, Wollongong City Council has declared that the following are to be considered as business activities and these business activities have income earned from fees and charges:

Tourist Parks

The Tourist Parks' function is concerned with the operation, management and development of caravan parks (tourist parks) at Bulli, Corrimal and Windang to achieve the best available financial return and the provision of a high standard amenity to park patrons and local residents. Key activities for this function include:

- Operation of the Tourist Parks
- Maintenance of Tourist Park Grounds, Buildings and surrounds
- Marketing
- Provision of Additional Facilities and Accommodation types

The pricing method used in determining Tourist Parks' Fees and Charges is the **market** pricing method whereby fees and charges are based on current market fee structures. The market price is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service. It is anticipated that it will not be necessary for Council to subsidise this business activity.

Waste Disposal

The Waste Disposal function manages the disposal of solid waste generated within the City. This function works closely with the waste collection and recycling function to ensure waste is disposed of in a manner which best utilises limited landfill resources. The key activities of this function are:

- Landfill management

- Environmental control
- Rehabilitation of closed landfill sites.

The pricing method used in determining Waste Disposal Fees and Charges is the **rate of return/Market** pricing method. This is where fees are set to enable the recovery of all direct and indirect costs involved in the provision of a service plus a profit margin taking into account market factors. It is anticipated that it will not be necessary for Council to subsidise this business activity.

Health & Fitness

This function is responsible for the management and upkeep of Council's leisure centres. The key activity of this function is:

- Management of the commercial leisure centres.

The pricing methods used in determining Health & Fitness fees and charges are the **market**, **full, statutory** and **subsidised** pricing methods. Market price is based on current market fee structures and is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service. Full cost pricing is where fees and charges are set to enable the recovery of all direct and indirect costs involved in the provision of a service. Statutory pricing is where fees and charges are set to comply with statutory legislation. Subsidised pricing is where fees and charges are set at a level that recovers less than the full cost incurred in service delivery. In effect, some level of subsidisation is factored into the price.

It is anticipated that Council will be subsidising this business activity due to the service being provided on a less than cost recovery basis.

Crematorium and Cemeteries

The crematorium and cemeteries function is concerned with the provision of quality crematorium, cemetery and memorial facilities and services to the residents of the Illawarra and surrounding areas, including the Sydney Metropolitan region. Key activities for this function include:

- Garden Placements and Development
- Grave Preparation
- Operating the Cemeteries and the Crematorium.

The pricing methods used in determining Cemeteries and Crematorium's fees and charges are a combination of the **market** and **full cost** pricing methods. Market price is based on current market fee structures and is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service. Full cost pricing is where fees are set to enable the recovery of all direct and indirect costs involved in the provision of a service.

It is anticipated that Council will be subsidising this business activity due to the service being provided on a less than cost recovery basis.

Charges for Works Carried Out on Private Land

Council's Policy in relation to charges for works on private land arises from two different types of activities.

1 Where work is carried out on private property by Council labour utilising materials purchased by Council, the work is charged at full cost recovery including all administrative overheads.

2 For works requiring the clearing of land or of such other regulatory nature, Council has a policy of employing private contractors to perform the work. Council adds to the contractor's charges an amount to cover the cost of overseeing the adequacy of the work performed. This amount will be $157.00 (including GST) during the 2019-2020 financial year.

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Fees & Charges

Wollongong City Council

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

CITY CENTRE MANAGEMENT – CROWN STREET MALL

SERVICE VEHICLES

Annual Administration Fee for service vehicles to enter the Mall – charge per vehicle per year	Full	N	$77.50	$79.50	2.58%

BUSKERS

Daily Fee	Full	Y	$10.00	$5.00	-50.00%
Half Day Fee	Full	N	$5.00	$3.00	-40.00%
3-monthly Fee Buskers	Full	N	$13.00	$13.50	3.85%
Annual Fee Buskers	Full	N	$39.00	$40.00	2.56%

STREET ARTISTS/TRADING

Daily Fee	Full	N	$22.00	$22.50	2.27%

PRODUCT ADVERTISING PROMOTIONS

Fees can be waived or reduced by the City Centre Activation Manager for not for profit groups, social and small to medium enterprises.

Daily Fee	Full	N	$167.00	$171.00	2.40%
Weekly Fee	Full	N	$1,165.00	$1,195.00	2.58%

EVENTS, CONCERTS, FESTIVALS AND ONE-OFF MARKETS

Fees can be waived or reduced by the City Centre Activation Manager for not for profit groups, social and small to medium enterprises.

Commercial and Private Users – Per Day	Full	N	$323.00	$330.00	2.17%
Cost recovery for services provided by Council – Per Hour	Full	Y			At direct cost
					Last YR Fee At direct cost

RECURRING MARKETS

Note: Recurring Markets are Markets which are held on more than one occasion in a financial year.

Commercial and Private Users – Per Day	Full	N			By Negotiation
					Last YR Fee By Negotiation

By negotiation based on size, day and type of market.

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

ONGOING MARKETS

Note: Ongoing Markets are Markets that are held over a period exceeding 12 months

All User Categories	Full	N		By Negotiation	
				Last YR Fee By Negotiation	

DAMAGE/WASTE BOND (where applicable)

Per Event	Full	N	$755.00	$775.00	2.65%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

PUBLIC RELATIONS

FILMING APPLICATION FEES

Fee Waiver as determined by Management Policy. Ultra Low Impact is free

Ultra Low Impact	Stat	N			Free
					Last YR Fee Free
Low Impact	Stat	N	$150.00	$150.00	0.00%
Medium Impact	Stat	N	$300.00	$300.00	0.00%
High Impact	Stat	N	$500.00	$500.00	0.00%
Cost recovery for services provided by Council	Stat	N			at direct cost
					Last YR Fee at direct cost
Bond	Market	N			$555 up to $1,110
					Last YR Fee $540 up to $1,085

PHOTOGRAPHY APPLICATION FEES

Low Impact – 11 – 25 crew and cast, up to 4 vans / trucks, minimal equipment, no construction	Market	N	$51.00	$52.50	2.94%
Ultra Low Photography Fee – Commercial	Market	N	$0.00	$25.00	∞
Medium / High Impact – More than 25 crew and cast, more than 4 trucks / vans, some construction, some equipment / structures, up to 4 locations	Market	N	$102.00	$105.00	2.94%
Cost recovery for services provided by Council	Stat	N			at direct cost
					Last YR Fee at direct cost

MARKET STALLS

Market Stalls – New Year's Eve / part day or evening events

Food Stalls	Market	N	$175.00	$179.00	2.29%
Showbags	Market	N	$183.00	$188.00	2.73%
Other Stalls eg Face Painting	Market	N	$104.00	$107.00	2.88%
Electricity Fee	Full	Y	$153.00	$168.00	9.80%

Twilight Markets

Food Stalls	Market	N	$129.00	$132.00	2.33%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
Movie Events					
Stalls	Market	N	$58.00	$59.50	2.59%
Market Stalls – Australia Day / or full day festivals (excluding Viva)					
Craft Stall – 3m x 3m	Market	N	$59.50	$61.00	2.52%
Late Fee – Craft Stall – 3m x 3m (paid after 31st October)	Market	N	$81.00	$83.00	2.47%
Craft Stall – 3m x 6m	Market	N	$119.00	$122.00	2.52%
Late Fee – Craft Stall – 3m x 6m (paid after 31st October)	Market	N	$135.00	$138.00	2.22%
Food Stall 3m x 3m	Market	N	$142.00	$146.00	2.82%
Late Fee – Food Stall 3m x 3m (paid after 31 October)	Market	N	$162.00	$166.00	2.47%
Food Stall 3m x 6m	Market	N	$213.00	$218.00	2.35%
Late Fee – Food Stall 3m x 6m (paid after 31 October)	Market	N	$242.00	$248.00	2.48%
Stall 8m x 9m or mobile van	Market	N	$414.00	$424.00	2.42%
Late Fee – Stall 8m x 9m or mobile van (paid after 31 October)	Market	N	$430.00	$441.00	2.56%
Electricity Fee	Full	Y	$153.00	$168.00	9.80%
Late Fee – Electricity Fee (paid after 31 October)	Full	Y	$204.00	$209.00	2.45%
Stall on Cliff Road priority – additional charge on top of stall fee	Market	N	$51.00	$70.50	38.24%
Event Management					
Application Assessment Fee	Market	N	$108.00	$150.00	38.89%
Late Application Assessment Fee – for applications received less than one calendar month prior to event	Market	N	$204.00	$250.00	22.55%
Event Staff – on-site attendance fee (out of hours) per hour	Market	Y	$0.00	$99.00	∞

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

COMMUNITY PROGRAMS

WOLLONGONG INTERPRETER SERVICE

Minimum 1 1/2 hour session	Subs	Y	$194.00	$194.00	0.00%
Full Day (up to 7 hours)	Subs	Y	$675.00	$675.00	0.00%
Every 1/4 hour after	Subs	Y	$35.00	$35.00	0.00%
Minimum 1 1/2 hour session – Language Support Worker	Subs	Y	$174.00	$174.00	0.00%
Full Day (up to 7 hours)	Subs	Y	$615.00	$615.00	0.00%
Every 1/4 hour after	Subs	Y	$31.50	$31.50	0.00%

Charge for mileage for out of Local Government Area sessions

Under 2.5 ltr vehicle – per klm	Full	Y	$0.80	$0.80	0.00%
2.5 ltr and over vehicle – per klm	Full	Y	$0.90	$0.90	0.00%

VOLUNTEERING ILLAWARRA

All Volunteering Illawarra fees and charges are subsidised and paid by organisations

Not for Profit Organisation – Small (total annual income: $0 – $300K)	Subs	Y	$100.00	$100.00	0.00%
Not for Profit Organisation – Medium (total annual income: $301K – $800K)	Subs	Y	$300.00	$300.00	0.00%
Not for Profit Organisation – Medium to Large (total annual income: $801K – $2M)	Subs	Y	$600.00	$600.00	0.00%
Not for Profit Organisation – Major (over $2M)	Subs	Y	$900.00	$900.00	0.00%
Government Organisations including Departments and Local Councils/Universities/TAFEs	Subs	Y	$900.00	$900.00	0.00%
Volunteer Referral Services	Subs	Y	$70.00	$70.00	0.00%
Skilled Volunteer Recruitment (UOW) – a/v for not-for-profit only	Subs	Y	$50.00	$50.00	0.00%
Professional Project-based volunteers	Subs	Y	$50.00	$50.00	0.00%
Volunteering Expo	Subs	Y	$30.00	$30.00	0.00%
Project Volunteering Promotion Package (corporate volunteering)	Subs	Y	$50.00	$50.00	0.00%
Networking Event Package (1 representative – 10 events)	Subs	Y	$30.00	$30.00	0.00%
Support/Affiliate (non-transferable)	Subs	Y	$20.00	$20.00	0.00%
Membership-Training only	Subs	Y	$70.00	$70.00	0.00%
Membership Fees	Subs	Y	$15.00 to $160.00 per person depending on the type and duration of the course, member and non members rate		
			Last YR Fee $11.00 to $128.00 per person depending on the type and duration of the course, member and non members rate		

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
CULTURAL SERVICES					
WOLLONGONG ART GALLERY					
Functions (social functions, weddings receptions, conferences, etc)					
Function raising funds for a registered charity or public appeal	Market	Y			Less 25%
					Last YR Fee Less 25%
Use of Projector per booking	Market	Y	$8.70	$8.90	2.30%
BLUESCOPE STEEL GALLERY					
Hourly booking (after 5pm weekday)	Market	Y	$293.00	$300.00	2.39%
Half day (3 hours)	Market	Y	$367.00	$376.00	2.45%
Full day booking (10am-5pm)	Market	Y	$730.00	$750.00	2.74%
WEDDING CEREMONY					
Hourly booking(includes set up)	Market	Y	$428.00	$439.00	2.57%
THE GALLERY FOYER					
Functions (social functions, weddings receptions, conferences, etc)					
Hourly booking (after 5pm weekdays and 4pm weekends)	Market	Y	$230.00	$236.00	2.61%
THE GUIDES ROOM					
Meetings, workshops and seminars					
Hourly booking	Market	Y	$40.00	$41.00	2.50%
Monday to Friday					
Half day (3hrs)	Market	Y	$136.00	$139.00	2.21%
Monday to Friday					
Full day booking (10am-5pm)	Market	Y	$200.00	$205.00	2.50%
Monday to Friday					
Hourly booking	Market	Y	$80.00	$82.00	2.50%
Saturday and Sunday					
Half day (12pm-4pm)	Market	Y	$200.00	$205.00	2.50%
Saturday and Sunday					

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %

YOUTH SERVICES

Meeting Space Hire (includes auditorium, drop-in room and 2 other small meeting rooms)

Additional Costs (see Wollongong Youth Centre General Information & Conditions of Use)

Additional Services (fees to be determined by Coordinator in each individual case)

WOLLONGONG YOUTH CENTRE

Non profit organisations (community based and charity organisations with identifiable source of income)

Non-Profit Organisations

Community based and charity organisations with identifiable source of income

Ocean Room/Mountain Room

Hourly rate	Subs	Y	$9.40	$9.60	2.13%
Daily rate	Subs	Y	$50.00	$51.00	2.00%

Auditorium/Drop In Room/Kitchen/Art Room

Hourly rate	Subs	Y	$18.50	$19.00	2.70%
Daily rate	Subs	Y	$94.00	$96.50	2.66%

All other organisations including government

Ocean Room/Mountain Room

Hourly	Subs	Y	$53.00	$54.50	2.83%
Daily	Subs	Y	$211.00	$216.00	2.37%

Auditorium/Drop In Room/Kitchen/Art Room

Hourly	Subs	Y	$87.00	$89.00	2.30%
Daily	Subs	Y	$400.00	$410.00	2.50%

Music Room Hire

Usage per person per two hour session	Subs	Y	$5.00	$5.00	0.00%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

AGED & DISABILITY SERVICES

COMMUNITY TRANSPORT – Wollongong Shellharbour

Individual Transport

IT Buses

Return trip (discretionary) within Wollongong & Shellharbour LGAs

Pensioner Rate	Subs	N	$13.00	$13.00	0.00%
Part Pension Rate	Subs	N	$16.00	$16.00	0.00%
Self-Funded Retiree Contribution	Subs	N	$20.00	$20.00	0.00%

Individual Transport Car

Return trip (discretionary) within and outside LGA

Pensioner Rate	Subs	N	Variable rate depending on distance travelled. Minimum - $7.00 to $70.00	Last YR Fee Variable rate depending on distance travelled. Minimum - $7.00 to $70.00	
Part Pension Rate	Subs	N	Variable rate depending on distance travelled. Minimum - $10.00 to $80.00	Last YR Fee Variable rate depending on distance travelled. Minimum - $10.00 to $80	
Self-Funded Retiree Contribution	Subs	N	Variable rate depending on distance travelled. Minimum - $15.00 to $90.00	Last YR Fee Variable rate depending on distance travelled. Minimum - $15.00 to $90	

Taxi Vouchers

Pensioner Rate	Subs	N	$10.00 per month for $50.00 worth of vouchers	Last YR Fee $10.00 per month for $50.00 worth of vouchers	
Part Pension Rate	Subs	N	$15.00 per month for $50.00 worth of vouchers	Last YR Fee $15.00 per month for $75.00 worth of vouchers	
Self-Funded Retiree Contribution	Subs	N	$20.00 per month for $50.00 worth of vouchers	Last YR Fee $20.00 per month for $75.00 worth of vouchers	

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

GROUP TRANSPORT

CHSP GROUPS

Fee per kilometre travelled requested toward bus replacement and maintenance costs (discretionary)

Weekday Use – per kilometer	Subs	N	$1.20	$1.20	0.00%
Evening and Weekend Use – per kilometer	Subs	N	$1.20	$1.20	0.00%
Minimum fee per use applicable to all groups travelling less than 80 kms	Subs	N	$75.00	$75.00	0.00%

CTP Groups

Non HACC Groups required to replace fuel used. Bus will be collected with full tank and must be returned with a full tank

Weekday Use – per kilometer	Subs	Y	$1.20	$1.20	0.00%
Evening and Weekend Use – per kilometer	Subs	Y	$1.20	$1.20	0.00%
Minimum fee per use applicable to all groups travelling less than 80 kms	Subs	N	$75.00	$75.00	0.00%

SOCIAL SUPPORT/RESPITE

Pension Rate	Subs	N	$154.00	$154.00	0.00%
Part Pension Rate	Subs	N	$192.00	$192.00	0.00%
Self-Funded Retiree Contribution	Subs	N	$231.00	$231.00	0.00%

Social Support Group

Pension Rate	Subs	N		$15.00 and $25.00	
				Last YR Fee $15.00 and $25.00	
Part Pension Rate	Subs	N		$20.00 and $30.00	
				Last YR Fee $20.00 and $30.00	
Self-Funded Retiree Contribution	Subs	N		$25.00 and $35.00	
				Last YR Fee $25.00 and $35.00	

Social Support Individual

Pension Rate – volunteer per hour	Subs	N	$3.50	$4.00	14.29%
Pension Rate – brokerage per hour	Subs	N	$10.00	$11.00	10.00%
Part Pension Rate – volunteer per hour	Subs	N	$4.00	$4.50	12.50%
Part Pension Rate – brokerage per hour	Subs	N	$12.50	$13.00	4.00%
Self-Funded Retiree Contribution – volunteer per hour	Subs	N	$5.00	$5.50	10.00%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

Social Support Individual [continued]

Self-Funded Retiree Contribution – brokerage per hour	Subs	N	$17.00	$18.00	5.88%

Flexible Respite

Pension Rate – Twilight Tours – per trip	Subs	N	$10.00	$10.00	0.00%
Pension Rate – volunteer per hour	Subs	N	$3.50	$4.00	14.29%
Pension Rate – brokerage per hour	Subs	N	$10.00	$11.00	10.00%
Part Pension Rate – Twilight Tours – per trip	Subs	N	$12.00	$13.00	8.33%
Part Pension Rate – volunteer per hour	Subs	N	$4.00	$4.50	12.50%
Part Pension Rate – brokerage per hour	Subs	N	$12.00	$13.00	8.33%
Self-Funded Retiree Contribution – Twilight Tours – per trip	Subs	N	$17.00	$18.00	5.88%
Self-Funded Retiree Contribution – volunteer per hour	Subs	N	$5.00	$5.50	10.00%
Self-Funded Retiree Contribution – brokerage per hour	Subs	N	$17.00	$18.00	5.88%

Home Maintenance

Pension Rate – minor maintenance	Subs	N		15% of service costs	
				Last YR Fee 15% of service costs	
Pension Rate – garden maintenance per hour	Subs	N	$15.00	$15.00	0.00%
Part Pension Rate – minor maintenance	Subs	N		20% of service costs	
				Last YR Fee 20% of service costs	
Part Pension Rate – garden maintenance per hour	Subs	N	$20.00	$20.00	0.00%
Self-Funded Retiree Contribution – minor maintenance	Subs	N		30% of service costs	
				Last YR Fee 30% of service costs	
Self-Funded Retiree Contribution – garden maintenance per hour	Subs	N	$25.00	$25.00	0.00%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

COMMUNITY FACILITIES

Additional Costs - Refer to Site Specific General Information & Conditions of Use

Attendant Services - Refer to Site Specific General Information to check for availability

Definitions:
Functions - social functions, weddings, balls, plays, conferences, exhibitions, dances, etc
All Other Activities - meetings, classes etc

Classification Definition - Non-Profit = Groups meeting non-profit status Other = Government Departments, Commercial, Private

Promotion Fee for Children's Birthday Parties / Functions	Subs	Y	$99.00	$99.00	0.00%
Age up to 10 years, Red Cedar and Escarpment Rooms together, Lillypilly, Scribbly Gum, Laurel and rooms only, 4 hour booking including set up and pack up time, weekends and school holidays only, booking must conclude by 2pm					
Preparation and clean up time – Functions only	Subs	Y			1/2 hourly rate
					Last YR Fee 1/2 hourly rate
Function raising funds for a registered charity or public appeal	Subs	Y			Less 25%
					Last YR Fee Less 25%
Grand Piano – Flat rate per booking (up to 4 hours)	Subs	Y	$15.00	$15.00	0.00%
Grand Piano – Flat rate per booking (over 4 hours)	Subs	Y	$25.00	$25.50	2.00%
Upright Piano – Flat rate per booking (up to 4 hours)	Subs	Y	$10.00	$10.00	0.00%
Upright Piano – Flat rate per booking (over 4 hours)	Subs	Y	$20.00	$20.00	0.00%
Stage Lights – Flat rate per booking (up to 4 hours)	Subs	Y	$15.00	$15.00	0.00%
Stage Lights – Flat rate per booking (over 4 hours)	Subs	Y	$25.00	$25.50	2.00%
Data Projector – Flat rate per booking (up to 4 hours)	Subs	Y	$10.00	$10.00	0.00%
Data Projector – Flat rate per booking (over 4 hours)	Subs	Y	$20.00	$20.00	0.00%
Data Projector and Computer – Flat rate per booking (up to 4 hours)	Subs	Y	$15.00	$15.00	0.00%
Data Projector and Computer – Flat rate per booking (over 4 hours)	Subs	Y	$25.00	$25.50	2.00%
Bond – Halls	Subs	N	$0.00	$300.00	∞
Bond – Halls – 'High Risk' Activity	Subs	N	$0.00	$600.00	∞
Bond – Meeting Rooms	Subs	N	$0.00	$200.00	∞
Bond – Meeting Rooms – 'High Risk' Activity		N	$0.00	$400.00	∞
Bond – Offices	Subs	N	$0.00	$100.00	∞

BULLI SENIOR CITIZENS' CENTRE

Hourly rate – Function	Subs	Y	$44.00	$45.00	2.27%
Hourly rate – Non Profit	Subs	Y	$12.00	$12.50	4.17%
Hourly rate – Other	Subs	Y	$21.50	$22.00	2.33%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
COALCLIFF COMMUNITY HALL AND DARKES FOREST COMMUNITY HALL					
Hourly rate – Function	Subs	Y	$42.00	$43.00	2.38%
Hourly rate – Non Profit	Subs	Y	$11.00	$11.00	0.00%
Hourly rate – Other	Subs	Y	$18.50	$19.00	2.70%
COLEDALE COMMUNITY HALL					
Main Hall					
Hourly rate – Function	Subs	Y	$40.00	$41.00	2.50%
Hourly rate – Non Profit	Subs	Y	$13.00	$13.50	3.85%
Hourly rate – Other	Subs	Y	$19.00	$19.50	2.63%
Meeting Rooms 1 and 2					
Hourly rate – Non Profit	Subs	Y	$12.00	$12.50	4.17%
Hourly rate – Other	Subs	Y	$16.00	$16.50	3.13%
CORRIMAL DISTRICT LIBRARY & COMMUNITY CENTRE					
Grevillea Halls 1 and 2 Combined					
Hourly rate – Function	Subs	Y	$63.00	$64.00	1.59%
Hourly rate – Non Profit	Subs	Y	$35.00	$36.00	2.86%
Hourly rate – Other	Subs	Y	$57.00	$57.00	0.00%
Grevillea Hall 1					
Hourly rate – Function	Subs	Y	$56.00	$57.00	1.79%
Hourly rate – Non Profit	Subs	Y	$24.50	$25.00	2.04%
Hourly rate – Other	Subs	Y	$38.50	$39.00	1.30%
Grevillea Hall 2					
Hourly rate – Non Profit	Subs	Y	$21.50	$22.00	2.33%
Hourly rate – Other	Subs	Y	$34.00	$35.00	2.94%
General Hire Offices					
Daily rate Office 1,2,3,4 (9am to 5pm)	Subs	Y	$33.50	$33.50	0.00%
1/2 Day rate Office 1,2,3,4 (1/2 day – 9am – 1pm or 1pm – 5pm only)	Subs	Y	$19.00	$19.00	0.00%
Hourly rate – Office 1,2,3,4	Subs	Y	$9.50	$10.00	5.26%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
General Hire Offices [continued]					
Daily Rate Office 5 (9am to 5pm)	Subs	Y	$26.00	$26.50	1.92%
1/2 Day rate Office 5 (1/2 day – 9am – 1pm or 1pm – 5pm only)	Subs	Y	$16.00	$16.00	0.00%
Hourly rate – Office 5	Subs	Y	$8.00	$8.00	0.00%
Non-Profit Hire Offices					
Daily rate Office 1,2,3,4 (9am to 5pm)	Subs	Y	$25.00	$25.50	2.00%
1/2 Day rate Office 1,2,3,4 (1/2 day – 9am – 1pm or 1pm – 5pm only)	Subs	Y	$15.00	$15.50	3.33%
Hourly rate – Office 1,2,3,4	Subs	Y	$8.00	$8.50	6.25%
Daily rate Office 5 (9am to 5pm)	Subs	Y	$20.00	$20.50	2.50%
1/2 Day rate Office 5 (1/2 day – 9am – 1pm or 1pm – 5pm only)	Subs	Y	$12.50	$13.00	4.00%
Hourly rate – Office 5	Subs	Y	$7.00	$7.00	0.00%
Flame Tree Room					
Hourly rate – Non Profit	Subs	Y	$10.00	$10.00	0.00%
Hourly rate – Other	Subs	Y	$13.50	$14.00	3.70%
Lilly Pilly Room					
Hourly rate – Function	Subs	Y	$36.00	$37.00	2.78%
Hourly rate – Non Profit	Subs	Y	$18.50	$19.00	2.70%
Hourly rate – Other	Subs	Y	$30.00	$31.00	3.33%
Myrtle Room					
Hourly rate – Non Profit	Subs	Y	$14.50	$15.00	3.45%
Hourly rate – Other	Subs	Y	$22.50	$23.00	2.22%
Bottle Brush Room					
Hourly rate – Non Profit	Subs	Y	$12.50	$13.00	4.00%
Hourly rate – Other	Subs	Y	$15.50	$16.00	3.23%
DAPTO RIBBONWOOD CENTRE					
Kurrajong Hall 1 and 2					
Hourly rate – Function	Subs	Y	$70.00	$72.00	2.86%
Hourly rate – Non Profit	Subs	Y	$35.00	$36.00	2.86%
Hourly rate – Other	Subs	Y	$55.00	$56.50	2.73%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
Kurrajong Hall 1					
Hourly rate – Function	Subs	Y	$61.00	$63.00	3.28%
Hourly rate – Non Profit	Subs	Y	$24.00	$24.50	2.08%
Hourly rate – Other	Subs	Y	$39.00	$40.00	2.56%
Kurrajong Hall 2					
Hourly rate – Function	Subs	Y	$43.00	$44.00	2.33%
Hourly rate – Non Profit	Subs	Y	$21.00	$21.50	2.38%
Hourly rate – Other	Subs	Y	$30.00	$31.00	3.33%
Heininger Hall					
Hourly rate – Function	Subs	Y	$52.00	$54.00	3.85%
Hourly rate – Non Profit	Subs	Y	$23.50	$24.00	2.13%
Hourly rate – Other	Subs	Y	$36.50	$37.50	2.74%
Scribbly Gum Room or Laurel Room					
Hourly rate – Function	Subs	Y	$37.00	$38.00	2.70%
Hourly rate – Non Profit	Subs	Y	$17.00	$17.50	2.94%
Hourly rate – Other	Subs	Y	$30.50	$31.50	3.28%
Acacia Room					
Hourly rate – Non Profit	Subs	Y	$15.00	$15.50	3.33%
Hourly rate – Other	Subs	Y	$24.00	$24.50	2.08%
Banksia Room					
Hourly rate – Non Profit	Subs	Y	$13.00	$13.50	3.85%
Hourly rate – Other	Subs	Y	$19.50	$20.00	2.56%
Sassafras Room					
Hourly rate – Non Profit	Subs	Y	$12.50	$12.50	0.00%
Hourly rate – Other	Subs	Y	$18.50	$19.00	2.70%
Community Office Space					
Day session (9.00 am to 5.00pm) – Non Profit	Subs	Y	$41.00	$42.00	2.44%
Day session (½ day – 9am – 1pm or 1pm – 5pm only) – Non Profit	Subs	Y	$22.00	$22.50	2.27%
Hourly rate – Non Profit	Subs	Y	$12.00	$12.50	4.17%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
Community Office Space [continued]					
Day session (9.00 am to 5.00pm) – Other	Subs	Y	$51.00	$52.50	2.94%
Day session (½ day –9am – 1pm or 1pm to 5pm only) – Other	Subs	Y	$28.00	$28.50	1.79%
Hourly rate – Other	Subs	Y	$14.50	$15.00	3.45%
HELENSBURGH COMMUNITY CENTRE					
Hall					
Hourly rate – Function	Subs	Y	$0.00	$38.00	∞
Hourly rate – Non Profit	Subs	Y	$0.00	$14.00	∞
Hourly rate – Other	Subs	Y	$0.00	$29.00	∞
Meeting Room 1 or 3					
Hourly rate – Function	Subs	Y	$0.00	$26.00	∞
Hourly rate – Non Profit	Subs	Y	$0.00	$12.00	∞
Hourly rate – Other	Subs	Y	$0.00	$18.00	∞
Meeting Room 2 or 4					
Hourly rate – Non Profit		Y	$0.00	$6.00	∞
Hourly rate – Other	Subs	Y	$0.00	$8.00	∞
STANWELL PARK CHILDREN'S CENTRE					
Room 1					
Hourly rate – per hour per room – Function	Subs	Y	$44.00	$45.00	2.27%
Hourly rate – per hour per room – Non Profit	Subs	Y	$12.50	$13.00	4.00%
Hourly rate – per hour per room – Other	Subs	Y	$22.00	$22.50	2.27%
Room 2					
Hourly rate – per hour per room – Function	Subs	Y	$42.00	$43.00	2.38%
Hourly rate – per hour per room – Non Profit	Subs	Y	$12.00	$12.50	4.17%
Hourly rate – per hour per room – Other	Subs	Y	$21.00	$21.50	2.38%
THIRROUL DISTRICT COMMUNITY CENTRE AND LIBRARY					
Excelsior Hall and Black Diamond Room					
Hourly rate – Function	Subs	Y	$57.00	$59.00	3.51%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
Excelsior Hall and Red Cedar Room					
Hourly rate – Function	Subs	Y	$59.00	$60.00	1.69%
Excelsior Hall					
Hourly rate – Function	Subs	Y	$49.00	$50.00	2.04%
Hourly rate – Non Profit	Subs	Y	$22.50	$23.00	2.22%
Hourly rate – Other	Subs	Y	$38.50	$39.50	2.60%
Escarpment Room					
Hourly rate – Function	Subs	Y	$33.00	$34.00	3.03%
Hourly rate – Non Profit	Subs	Y	$16.50	$17.00	3.03%
Hourly rate – Other	Subs	Y	$23.50	$24.00	2.13%
Red Cedar Room or Ocean Room					
Hourly rate – Function	Subs	Y	$26.00	$27.00	3.85%
Hourly rate – Non Profit	Subs	Y	$14.50	$15.00	3.45%
Hourly rate – Other	Subs	Y	$21.50	$22.00	2.33%
Black Diamond					
Hourly rate – Function	Subs	Y	$24.00	$25.00	4.17%
Hourly rate – Non Profit	Subs	Y	$13.50	$14.00	3.70%
Hourly rate – Other	Subs	Y	$18.50	$19.00	2.70%
Kitchen hire in conjunction with room hire (Not hall)	Subs	Y	$12.50	$13.00	4.00%
Cabbage Palm					
Hourly rate – Non Profit	Subs	Y	$9.70	$10.00	3.09%
Hourly Rate – Other	Subs	Y	$12.50	$13.00	4.00%
Tasman Room					
Day session (9.00 am to 5.00pm) – Non Profit	Subs	Y	$24.00	$24.50	2.08%
Day session (9am to 1pm or 1pm to 5pm) – Non Profit	Subs	Y	$16.50	$17.00	3.03%
Hourly rate – Non Profit	Subs	Y	$9.50	$10.00	5.26%
Hourly rate – Other	Subs	Y	$11.50	$12.00	4.35%
Day session (9am to 1pm or 1pm to 5pm) – Other	Subs	Y	$22.00	$22.50	2.27%
Day session (9am to 5pm) – Other	Subs	Y	$39.00	$40.00	2.56%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
WARRAWONG COMMUNITY CENTRE					
Hall					
Hourly rate – Function	Subs	Y	$38.00	$39.00	2.63%
Hourly rate – Non Profit	Subs	Y	$14.50	$15.00	3.45%
Hourly rate – Other	Subs	Y	$18.50	$19.00	2.70%
Meeting Rooms 1 and 2					
Hourly rate – Non Profit	Subs	Y	$12.50	$13.00	4.00%
Hourly rate – Other	Subs	Y	$18.50	$19.00	2.70%
Interview Room					
Hourly rate – Non Profit	Subs	Y	$7.00	$7.00	0.00%
Hourly rate – Other	Subs	Y	$9.00	$9.00	0.00%
Meeting Room 1 or 2 or Youth Room					
Hourly rate – Non Profit	Subs	Y	$10.50	$11.00	4.76%
Hourly rate – Other	Subs	Y	$14.50	$15.00	3.45%
WINDANG SENIOR CITIZENS' CENTRE					
Hourly rate – Function	Subs	Y	$38.00	$39.00	2.63%
Hourly rate – Non Profit	Subs	Y	$14.50	$15.00	3.45%
Hourly rate – Other	Subs	Y	$18.50	$19.00	2.70%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

LIBRARIES

FINES

When a borrower does not return library material within the prescribed time, the borrower pays an overdue fee for each item that is overdue

Overdue material (per item per day)	Subs	N	$0.50	$0.00	-100.00%
Adult (maximum fee per item)	Subs	N	$2.50	$0.00	-100.00%
Recovery Action (per borrower where a Collection service is used)	Full	N	$120.00	$125.00	4.17%

REPLACEMENT OF BORROWER'S CARDS

Individual	Market	N	$5.50	$5.50	0.00%
Family cards (maximum charge)	Market	N	$11.00	$12.00	9.09%

SERVICE FEES

Reservation for junior/youth loan items	Subs	N			no charge
					Last YR Fee no charge
Inter-Library Loan – handling fee (or full cost of recovery if a charge is made by the lending Library)	Market	Y	$7.50	$8.00	6.67%

PHOTOCOPYING CHARGES (PER COPY)

Photocopies – Black and White A4	Market	Y	$0.20	$0.20	0.00%
Photocopies – Black and White A3	Market	Y	$0.40	$0.40	0.00%
Micro copies	Market	Y	$0.20	$0.20	0.00%
Photocopies – Colour A4	Market	Y	$0.40	$0.40	0.00%
Photocopies – Colour A3	Market	Y	$0.80	$0.80	0.00%

INTERNET

Black and White Prints – A4 – per page	Market	Y	$0.20	$0.20	0.00%
Colour prints – A4 – per page	Market	Y	$0.40	$0.40	0.00%
Colour prints – A3 – per page	Market	Y	$0.80	$0.80	0.00%
3D Printing	Market	Y			$3.50 per 'print' up to 30 mins printing and $5.50 per hour
					Last YR Fee $3.00 per 'print' up to 30 mins printing and $5.00 per hour

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
COMPUTER PERIPHERALS					
Computer peripherals (ie ear buds, USBs, etc) as per customer demand. Cost plus	Market	Y	$3.50	$3.60	2.86%
LOCAL STUDIES PHOTOGRAPHS					
Digital Image (<300dpi) sent by email: service limited by capacity	Market	Y	$26.00	$26.50	1.92%
Digital Image (>300dpi – High Resolution)	Market	Y	$46.00	$47.00	2.17%
Postage & packing	Market	Y	$8.00	$8.50	6.25%
CD for high res image/s	Market	Y	$5.50	$5.60	1.82%
LOST AND DAMAGED ITEMS – (NON-REFUNDABLE)					
Replacement fee calculated at cost of item being replaced plus $15.50 service fee	Full	N	$16.00	$16.50	3.13%
TRAINING					
All training sessions	Subs	Y	$11.00	$15.00	36.36%
CENTRAL LIBRARY THEATRETTE					
Use of Video/DVD per booking	Subs	Y	$10.50	$11.00	4.76%
Use of data projector and screen	Subs	Y	$10.50	$11.00	4.76%
Community Groups (for classes, groupwork, meetings etc) Hourly rate	Subs	Y	$18.00	$19.00	5.56%
All other organisations (including commercial, private, Government departments.) Hourly rate	Subs	Y	$32.00	$33.00	3.13%
Full cost recovery for specialised services (as determined by the Manager Library Services) Hourly rate	Full	Y	$92.00	$95.00	3.26%
Specialised Searching and Database Searching (as determined by the Manager Library Services)					
Other Charges					
Library and Community Services Manager may undertake to secure for a borrower through the Library any service, interlibrary, reference or information upon payment of sum sufficient to cover the estimated cost incurred by the Library in rendering	Full	Y	$0.00	$0.00	∞
Events and Activities					
Library and Community Services Manager may establish an entry fee or other charge for a library event or activity to meet or offset the cost of the activity.	Full	Y	$0.00	$0.00	∞

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

WOLLONGONG MEMORIAL GARDENS AND CEMETERIES

CEMETERY FEES

Children's Gardenia Beam Package – reservation, interment and childrens beam plaque	Full	Y	$0.00	$1,950.00	∞
Indigent burial (adult) – at need lawn reservation, interment and memorial plaque	Full	Y	$0.00	$2,500.00	∞
Indigent burial (stillborn/infant/child) – at need lawn reservation, interment and memorial plaque	Full	Y	$0.00	$1,500.00	∞
Interments – all sites – Monday – Friday until 3pm – includes pre-digging, reservation, vault, reception of body for mausoluem	Full	Y	$0.00	$1,585.00	∞
Interments – all sites (Sat after 12noon & all day Sunday) – includes pre-digging, reservation, vault, reception of body for mausoluem	Full	Y	$0.00	$3,695.00	∞
Interments – all sites (Sat before 12noon) – includes pre-digging, reservation, vault, reception of body for mausoluem	Full	Y	$0.00	$2,350.00	∞
Reservation – all beams (except Islamic)	Full	Y	$0.00	$2,315.00	∞
Reservation – Bulli, Scarborough, Wollongong if available	Full	Y	$0.00	$8,000.00	∞
Reservation – Greek Monument/Traditional Monument	Full	Y	$0.00	$3,535.00	∞
Reservation – Macedonian	Full	Y	$0.00	$4,255.00	∞
Reservation – Maronite/Antiochian/Bahai Headstone & Islamic Beam	Full	Y	$0.00	$2,845.00	∞

MISCELLANEOUS FEES

Handing back of interment site	Full	Y	Purchase Price less 10% administration fee		
			Last YR Fee Purchase Price less 10% administration fee		
Chapel Fee – per hour or part there of	Full	Y	$127.00	$130.00	2.36%
Scattering Ashes	Full	Y	$61.50	$63.00	2.44%
Scattering of Neonatal ashes in nominated garden	Subs	N			Free
					Last YR Fee -
Lifting, preparation and packing of ashes for collection; or placement of ashes into previous memorial only site	Full	Y	$183.00	$188.00	2.73%
Family Attendance at Placement of Ashes – weekdays	Full	Y	$98.00	$100.00	2.04%
Family Attendance at Placement of Ashes Saturday between 9.00am -11.00am only	Full	Y	$453.00	$464.00	2.43%
Lifting and transfer of ashes in to a new site within the same garden option	Full	Y	$307.00	$315.00	2.61%
Issue of New Interment Licence Certificate	Full	Y	$32.50	$33.50	3.08%
Administration Fee – for services not covered by fees	Full	Y	$121.00	$124.00	2.48%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

MISCELLANEOUS FEES [continued]

Research search of cemetery registers for burials prior to 1 October 1967	Full	N	$55.50	$57.00	2.70%
Posting of ashes (Australia only)	Full	Y	$170.00	$174.00	2.35%
Posting of ashes – Insurance	Full	Y			At Cost
					Last YR Fee At Cost
Permit to erect a headstone, monument or an above ground crypt	Full	N	$286.00	$293.00	2.45%
Clean sand (30cm layer upon coffin)	Full	Y	$112.00	$115.00	2.68%
Late fee – where funeral arrives more than 30 minutes after designated time	Full	Y	$243.00	$249.00	2.47%
Late fee – for services after 3pm	Full	Y	$243.00	$249.00	2.47%
Exhumation (weekdays only)	Full	Y	$5,725.00	$5,870.00	2.53%
Interment of ashes into an existing grave site (all sections)	Full	Y	$505.00	$520.00	2.97%
Weekend call out fee	Full	Y	$1,340.00	$1,375.00	2.61%
Exhumation or transfer from crypt vault to another cemetery (weekdays)	Full	Y	$1,380.00	$1,415.00	2.54%
Interment of abandoned ashes – up to 10 or 30 kg maximum in general plot	Full	Y	$0.00	$121.00	∞
Memorial Wooden Cross (included in burial site price for Monumental Sections) – placement at other sites & replacement cross	Full	Y	$0.00	$121.00	∞
Permit to undertake heritage work	Market	Y	$0.00	$121.00	∞

PILLARS AND BASES

Engrave flowers	Market	Y	$0.00	$110.00	∞
Engrave letters (all colours) – each letter	Market	Y	$0.00	$12.00	∞
Gold Border	Market	Y	$0.00	$110.00	∞
Granite base (250 x 450mm), flat face (all colours)	Market	Y	$0.00	$355.00	∞
Granite base (50/75 slant)	Market	Y	$0.00	$455.00	∞
Granite pillar for family plaque (rockery) (all colours)	Market	Y	$0.00	$300.00	∞
Granite pillar, (all colours) – to fit Mini Book of Life	Market	Y	$0.00	$455.00	∞
Granite pillar, double (all colours) – to fit bronze plaques	Market	Y	$0.00	$300.00	∞
Granite pillar, single (all colours)	Market	Y	$0.00	$240.00	∞
Granite pillar, triple (all colours)	Market	Y	$0.00	$455.00	∞
Sandblast edges (granite)	Market	Y	$0.00	$110.00	∞
Sandstone base (50/75 slant)	Market	Y	$0.00	$300.00	∞
Sandstone base (flat)	Market	Y	$0.00	$240.00	∞
Sandstone pillar, other (double to fit Mini Book of Life; family plaque; Claycraft)	Market	Y	$0.00	$240.00	∞
Sandstone pillar, single	Market	Y	$0.00	$80.00	∞
Vase-to suit base (chrome or ceramic)	Market	Y	$0.00	$145.00	∞

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

URNS

Urns	Market	Y		Current cost price plus 30%	
				Last YR Fee Current Market Rate plus 30%	

MEMORIAL SITE (site only, does not include plaque)

Tier one includes: Memorial only– Jasmine Garden/Eternity Tree/Starlight Remembrance/Bulli Cemetery Garden of Memory/Scarborough Memorial Rock/Helensburgh Garden of Memory-memorial only plinths); Walls of Memory 1 & 2; War Graves Wall; Garden of Peace (babies–includes plaque); Garden Wall; Porte Cochere Wall; Rose Garden Wall; Contour Walls; Chapel Wall; Any similar new memorial	Market	Y	$0.00	$400.00	∞
Tier two includes: First Rose Garden/Second Rose Garden; Any similar new memorial	Market	Y	$0.00	$800.00	∞
Tier three includes: Native Garden Surround (9K & 9J); Garden Rocks 9L Granite Edge; Gardenia Walk; Ex-Services Lest We Forget; Bulli Seaview Gardens; Bulli Garden of Memory Rocks; Scarborough Garden of Memory A&B Surround; Scarborough Seaview Walk; Helensburgh Native Garden & Garden of Memory; Bulli/Scarborough/Helensburgh Memorial Walls; Lawn Cemetery Indo Chinese Wall; Family Gardens Option (Quadrant/Sanctuary/Rose/Shrub/Rock–reservation or subsequent placement); Circular Rose Garden; Bulli Oceanview Garden Surround B; Scarborough Seaview Memorial Wall (base site); Any similar new memorial	Market	Y	$0.00	$1,100.00	∞
Tier four includes: Wall of Peace/Serenity/Tranquillity/Forget Me Not Wall; Bulli Ocean View Wall; Scarborough Seaview Memorial Wall; Everafter Garden; Any similar new memorial	Market	Y	$0.00	$1,400.00	∞
Tier five includes: Family Rose/Shrub/Rock (includes first position); Any similar new memorial	Market	Y	$0.00	$2,300.00	∞
Tier six includes: Companion Options– Walls and Gardens (include two positions). Columbarium Wall (includes two positions); Any similar new memorial	Market	Y	$0.00	$3,000.00	∞
Tier seven includes: Quadrant Garden (includes first and second position); Any similar new memorial	Market	Y	$0.00	$9,200.00	∞

PHOTOS

Ceramic/Aluminium (Black & White) – 3 x 4 cm (aluminium only)	Market	Y	$0.00	$280.00	∞
Ceramic/Aluminium (Black & White) – 5 x 7 cm	Market	Y	$0.00	$310.00	∞
Ceramic/Aluminium (Black & White) – 6 x 8 cm	Market	Y	$0.00	$325.00	∞
Ceramic/Aluminium (Black & White) – 7 x 9 cm	Market	Y	$0.00	$340.00	∞
Ceramic/Aluminium (Black & White) – 8 x 10 cm	Market	Y	$0.00	$370.00	∞
Ceramic/Aluminium (Colour) – 3 x 4 cm	Market	Y	$0.00	$360.00	∞
Ceramic/Aluminium (Colour) – 5 x 7 cm	Market	Y	$0.00	$380.00	∞

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

PHOTOS [continued]

Ceramic/Aluminium (Colour) – 6 x 8 cm	Market	Y	$0.00	$410.00	∞
Ceramic/Aluminium (Colour) – 7 x 9 cm	Market	Y	$0.00	$440.00	∞
Ceramic/Aluminium (Colour) – 8 X 10 cm	Market	Y	$0.00	$460.00	∞

PLAQUES

Additional line of inscription – all plaques	Market	Y	$0.00	$40.00	∞
Different paint colour – all plaques	Market	Y	$0.00	$80.00	∞
Engraving of emblem/motif	Market	Y	$0.00	$65.00	∞
Plaque accessories – includes basic chrome or bronze frame – all sizes; Milling – all sizes; Perpetual flowers (Arrow); Conical Vase – bronze or chrome	Market	Y	$0.00	$150.00	∞
Refurbishment of plaques (bronze lawn plaque)	Market	Y	$0.00	$350.00	∞
Refurbishment of plaque (bronze crematorium plaque) >1985	Market	Y	$0.00	$200.00	∞
Refurbishment of plaque (linished steel) – only available within past five years	Market	Y	$0.00	$50.00	∞
Tier One includes: Linished steel garden; bronze garden, Eternity leaf	Market	Y	$0.00	$225.00	∞
Tier two includes: Bronze photoset, Bronze oval, Bronze wall (phoenix); Bronze bar border; Linished steel wall; Aluminium (silver or black); Granite; Bronze wall plaque (second insert-Arrow); Arrow Dual Lawn plaque (second insert); Star plaque	Market	Y	$0.00	$350.00	∞
Tier three includes: Bronze Mini Book of Life (second page); Phoenix or Arrow Book of Life (second page); Granite Walls (base plaque-no vase); Children's Beam Plaque; Plaque for Still Born Memorial Garden (Wollongong Cemetery -includes memorial site); Family Name Plaque	Market	Y	$0.00	$400.00	∞
Tier four includes: Bronze Mini Book of Life (first page); Bronze Wall Plaque with vase (Arrow)	Market	Y	$0.00	$600.00	∞
Tier five includes: Double Bronze Wall Plaque-first insert with vase (Arrow); Book Of Life– first page (Arrow); Standard Lawn Plaque; Teddy Bear/Train/Toybox design (children's plaques)	Market	Y	$0.00	$700.00	∞
Tier six includes: Single Lawn Plaque with sculptured border; Phoenix Sculpture Series; Phoenix or Arrow Dual Lawn Plaque (base and first insert); Single Casting Book Plaque; Phoenix or Arrow Book of Life (first page and base)	Market	Y	$0.00	$800.00	∞
Tier seven includes: Phoenix Sculpture Series (dual design)	Market	Y	$0.00	$1,000.00	∞
Tier eight includes: Lasting Memorials – single plaque	Market	Y	$0.00	$1,500.00	∞

PROOFS

Photos or plaques – first proof free of charge – subsequent proofs (each)	Market	Y	$0.00	$33.00	∞

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

TRANSPORT SERVICES

CONSTRUCTION OF FOOTPATHS ON PRIVATE LANDS IN CONJUNCTION WITH FOOTPATH RECONSTRUCTION IN THE ADJOINING ROAD RESERVE (Sect 67 LGA Approved Fee)

Construction of Footpaths on Private Lands (excavate, waste disposal, prepare subgrade and lay new surface) excluding service adjustments.
Where not all components of the work are applicable (eg existing subgrade is adequate) the Civil Coordinator shall reduce the rate to determine the appropriate approved fee in accordance with the previous estimate.

Asphaltic concrete with brick headers (square metre rate)	Full	Y	$270.00	$277.00	2.59%
Basalt pavers (Core street standard of the Public Domain Technical Manual) (square metre rate)	Full	Y	$320.00	$328.00	2.50%
Oxide coloured concrete (square metre rate)	Full	Y	$225.00	$231.00	2.67%

PARKING FEES

Surface Parking Areas

Thomas Street,Victoria Street, Rawson Street, Belmore Street, Keira Street, George Street and Atchinson Street (monthly)

Permanent Parking	Full	Y	$91.00	$93.50	2.75%
Establishment Fee – Access card (permanent surface car parks)*	Full	Y	$31.00	$32.00	3.23%

Administration Building Car Park (monthly)

Covered parking	Full	Y	$131.00	$134.00	2.29%
Rooftop parking	Full	Y	$91.00	$93.50	2.75%

Metered Parking Charges

Note: The Inner City Parking Strategy adopted by Council 24 March 2009, defines the inner city parking area and is available on Council's website.

Work Zone Parking - refer to S138 Roads Act listed under Application to Occupy a Roadway/Footpath - Occupation by other than Hoarding

1/2 hour, 1 hour, 2 hours, on-street and off-street parking within the inner city parking area (per hour pro rata)	Full	Y	$1.00	$1.00	0.00%
3 hours and 4 hours on-street and off-street parking within the inner city parking area (per hour pro rata)	Full	Y	$0.80	$0.80	0.00%
8 hours off-street parking within the inner city parking area (per hour pro rata)	Full	Y	$0.60	$0.60	0.00%
Administration Fee – for services not covered by other fees	Full	Y	$178.00	$182.00	2.25%
Removal and re-installation of parking meters within construction zones (per meter)	Full	N	$2,140.00	$2,195.00	2.57%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

Metered Parking Charges [continued]

Holding deposit for damage to parking meter located within construction zone	Full	N	$1,185.00	$1,215.00	2.53%
Replacement access card, when the original card has been lost or stolen	Full	Y	$73.50	$75.50	2.72%
Replacement parking permit, when the original has been lost or stolen	Full	Y	$73.50	$75.50	2.72%
Additional parking permit	Full	Y	$73.50	$75.50	2.72%
Establishment Fee – additional issue – access card (permanent surface car parks)	Full	Y	$63.00	$64.50	2.38%
Customers are eligible for a refund of $15.00 (on application) when access cards are returned to WCC					
Release of non-licensed vehicle from surface car parks	Full	Y	$34.00	$35.00	2.94%

CONTRIBUTION TO WORKS

Trimming of trees on Council land	Full	N	$335.00	$343.00	2.39%
When compliant with approved Development Applications and in accordance with tree management approval - per hour- minimum 2 hours					
Residential Vehicular Crossing fee (excluding layback) – up to 10m2 (Plain concrete)	Full	Y	$1,280.00	$1,310.00	2.34%
From rear of kerb crossing (layback) to property boundary. Only available in conjunction with closely associated works undertaken by Council - to be assessed by Civil Coordinator.					
Residential Vehicular Crossing – per square metre up to 10m2 (plain concrete)	Full	Y	$115.00	$118.00	2.61%
In addition to the above fee for vehicular construction up to 10m2 - to be assessed by Civil Coordinator Costs exclude service relocation					
Residential Vehicular Crossing – greater than 10m2	Full	Y	The full cost of the residential driveway will be invoiced. Quote/cost estimate will be agreed with the proponent upon application. (POA)		
			Last YR Fee The full cost of the residential driveway will be invoiced. Quote/cost estimate will be agreed with the proponent upon application. (POA)		
Quote/cost estimate assessed and prepared by Civil Coordinator for the applicant. Agreement to be reached prior to works commencing. Costs exclude service relocation.					
Residential Kerb Crossing (layback only) – up to 5.6m wide (plain concrete)	Full	Y	$1,280.00	$1,310.00	2.34%
Only available in conjunction with closely associated works undertaken by Council - to be assessed by Civil Coordinator. Costs exclude service relocation.					

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

CONTRIBUTION TO WORKS [continued]

Utility and service adjustments associated with residential vehicular/kerb crossing, road and footpath reinstatement works	Full	Y	Calculated as per Utility Authority pricing - POA		
			Last YR Fee Calculated as per Utility Authority pricing - POA		

REINSTATEMENT OF ROAD AND FOOTPATH SURFACES

Roads (per square metre) up to 10m2 – Minimum charge is 1m2

Surfaces within the Road Reserves (Asphaltic concrete or other) up to 10m2. (excavate temporary restoration, prepare subgrade and lay new surface material) – Minimum charge is 1m2, to be assessed by Civil Coordinator (Rate is per square metre)	Full	Y	$705.00	$725.00	2.84%

Roads greater than 10m2 – Minimum charge is 10 times rate above

Surfaces within the Road Reserves (Asphaltic concrete or other) greater than 10m2 (excavate temporary restoration, prepare subgrade and lay new surface material) – Full cost recovery of works, to be assessed by Civil Coordinator, minimum charge is 10 times square metre rate	Full	Y	The full cost is calculated as per reinstatement costs		
			Last YR Fee The full cost is calculated as per reinstatement costs		

Footpaths up to 10m2

NOTES: Minimum area of restoration shall be in accordance with the requirements of the Guide to Codes and Practices for street openings. Footpaths Hard Surfaces (up to 10m2) has both a Minimum base fee and an additional square metre rate fee as costed in the relevant figures.

Footpaths Hard Surfaces Minimum Base fee (Concrete, pavers, asphaltic concrete or other) up to 10m2 (excavate temporary restoration, disposal, prepare subgrade and lay new surface material) – to be assessed by Civil Coordinator. Cost excludes service relocations. Please note that a further square metre rate fee is also applicable.	Full	Y	$2,075.00	$2,125.00	2.41%
Footpaths Hard Surfaces Square Metre rate fee – to be added to the Minimum Base fee referred to in Footpaths Hard Surfaces (up to 10m2). To be assessed by Civil Coordinator. Cost excludes service relocations.	Full	Y	$127.00	$130.00	2.36%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
Footpaths up to 10m2 [continued]					
Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m2, landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	Full	Y	The full cost is calculated as per reinstatement costs		
			Last YR Fee The full cost is calculated as per reinstatement costs		
Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m2, landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	Full	Y	$136.00	$139.00	2.21%
REINSTATEMENT OF OTHER LAND, FENCING AND SERVICES					
Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m2, landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	Full	Y	$136.00	$139.00	2.21%
Fencing, stormwater services, major landscaping or other reinstatement works	Full	Y	The full cost is calculated as per reinstatement costs		
			Last YR Fee The full cost is calculated as per reinstatement costs		
Full cost recovery of works, to be assessed by Civil Coordinator. Cost excludes service relocation.					
DIRECTIONAL SIGNS OVER COUNCIL'S FOOTWAY AND ROADS					
NOTES: Council will be the sole body to erect signs					
Application Fee	Full	Y	$110.00	$113.00	2.73%
Erection on existing post (plus $5.50 per letter in excess of twelve)	Full	Y	$540.00	$555.00	2.78%
Erection on suitable post (plus $5.50 per letter in excess of twelve)	Full	Y	$745.00	$765.00	2.68%
Annual charge for rental and maintenance – per sign	Full	Y	$111.00	$114.00	2.70%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
AQUATIC SERVICES					
Exclusive 50m Pool Hire for Swimming Club Point Score (per hour or part thereof)	Subs	Y	$97.00	$99.50	2.58%
For the use of any pool by schools from outside Council's area for organised activities/events involving 50 or more persons – excluding carnivals (per hour or part thereof)	Subs	Y	$147.00	$151.00	2.72%
Normal Hours Exclusive Main Pool use only (per hour or part thereof)	Subs	Y	$195.00	$200.00	2.56%
After Hours Exclusive Main Pool Use Only					
Monday to Friday (per hour or part thereof)	Subs	Y	$229.00	$235.00	2.62%
Saturday, Sunday and Public Holidays (per hour or part thereof)	Subs	Y	$254.00	$260.00	2.36%
Pool grounds and surrounds for social event (excluding pool) (per hour part of)	Subs	Y	$160.00	$164.00	2.50%
Carnivals generally including Swimming Club, South Coast or Tablelands ASC and pool complex hire (during normal operation hours) (Helensburgh half fee)					
Saturday (per hour or part thereof)	Subs	Y	$195.00	$200.00	2.56%
Sunday or Public Holiday (per hour or part thereof)	Subs	Y	$229.00	$235.00	2.62%
Promotion at Swimming Pool Commercial	Subs	Y	$1,305.00	$1,340.00	2.68%
Promotion at Swimming Pool Non-Commercial	Subs	Y	$293.00	$300.00	2.39%
School Swimming Carnivals (within Wollongong LGA)					
Pool Hire for School Swimming Carnivals 1/2 day (up to 4 Hours)	Subs	Y	$139.00	$142.00	2.16%
Pool Hire for School Swimming Carnivals Full Day (up to 8 Hours)	Subs	Y	$278.00	$285.00	2.52%
Lane Hire (per lane per hour or part thereof)					
Olympic Pool Complex	Subs	Y	$44.00	$45.00	2.27%
Half Olympic Pool Complex	Subs	Y	$22.00	$22.50	2.27%
School Sport / Not for Profit Activities (within Wollongong LGA excludes Department of Education SSS Learn to swim program)	Subs	Y	$11.00	$11.50	4.55%
Licenced LTS teaching (per lane per hour)	Subs	Y	$22.00	$22.50	2.27%

CORRIMAL & DAPTO HEATED SWIMMING POOLS

Concession charges available on production of current concession cards (Centrelink, Veteran Affairs, Seniors, Full Time Student). Concessions are issued to individual qualifying patrons and are not transferable. Valid identification must be produced at time of entry.

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

CORRIMAL & DAPTO HEATED SWIMMING POOLS [continued]

Children under 5 years with adult supervision are exempt	Subs	Y	$0.00	$0.00	∞
Carers/Companion Card Holders with paying adult/child are exempt	Subs	Y	$0.00	$0.00	∞
Adult actively supervising child under 5 years in pool	Subs	Y	$2.50	$2.60	4.00%
Adult per visit	Subs	Y	$5.10	$5.20	1.96%
Child/Concession per visit	Subs	Y	$3.40	$3.50	2.94%
Unemployed per visit	Subs	Y	$3.40	$3.50	2.94%
Family Pass per visit	Subs	Y	$17.00	$17.50	2.94%
Organised school/social group activities (per person Pre Booked – Child/Concession) – minimum 5 participants	Subs	Y	$2.70	$2.80	3.70%
Adult Voucher Book (25 tickets)	Subs	Y	$112.00	$115.00	2.68%
Child/Concession Voucher Book (25 tickets)	Subs	Y	$63.00	$64.50	2.38%
Adult 3 month Pass (unlimited entry – non transferable)	Subs	Y	$204.00	$209.00	2.45%
Child/Concession 3 Month Pass (unlimited entry – non transferable)	Subs	Y	$151.00	$155.00	2.65%
Spectators per visit	Subs	Y	$0.60	$0.60	0.00%
Use of Water Slide including entry	Subs	Y	$4.90	$5.00	2.04%

Unlimited Pass Out Entry

Adult	Subs	Y	$8.10	$8.30	2.47%
Child	Subs	Y	$4.80	$4.90	2.08%
Concessions	Subs	Y	$4.80	$4.90	2.08%
Family	Subs	Y	$24.00	$24.50	2.08%

50m Pool Hire for Private Bookings per hour or part thereof (after hours pool use)

Monday to Friday	Subs	Y	$239.00	$245.00	2.51%
Saturday, Sunday and Public Holidays	Subs	Y	$264.00	$271.00	2.65%
Exclusive 50m Pool Hire for Swimming Club Point Score (per hour or part thereof)	Subs	Y	$120.00	$123.00	2.50%
No entry fee charged					

Education Department

Carnivals	Subs	Y		Entry Fee Only
				Last YR Fee Entry Fee Only
Learn to Swim	Subs	Y		Entry Fee Only
				Last YR Fee Entry Fee Only

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

Education Department [continued]

School Sport/Activities	Subs	Y			Entry Fee Only
					Last YR Fee Entry Fee Only

Department of Sport and Recreation

Learn to Swim	Subs	Y			Entry Fee Only
					Last YR Fee Entry Fee Only

Swimming Clubs/South Coast and Tablelands Amateur Swimming Association Carnivals (50m Pool for maximum 5 hours)

Entry fees are additional

Saturday	Subs	Y	$60.00	$61.50	2.50%
Sunday and Public Holidays	Subs	Y	$60.00	$61.50	2.50%

Lane Hire (per lane per hour or part thereof)

Entry fees are additional

50m Pool	Subs	Y	$45.50	$46.50	2.20%
25m & 18m Pool	Subs	Y	$22.50	$23.00	2.22%
Licenced LTS teaching (per lane per hour)	Subs	Y	$37.00	$38.00	2.70%

Aquarobics

Adult	Subs	Y	$14.50	$15.00	3.45%
Aquarobics 15 Visit pass (Adult)	Subs	Y	$0.00	$180.00	∞
Child/Concession/Unemployed	Subs	Y	$10.00	$10.00	0.00%
Aquarobics 15 Visit pass (Child/ Concession)	Subs	Y	$0.00	$120.00	∞

PORT KEMBLA POOL COMMUNITY ROOM HIRE

Meetings, training, presentations and the like (per hour or part thereof - with a minimum booking payable of 2 hours)

Non-Profit Sporting or Community Organisation	Subs	Y	$36.00	$37.00	2.78%

CONTINENTAL POOL COMMUNITY ROOM HIRE

Meetings, training, presentations and the like (per hour or part thereof - with a minimum booking payable of 2 hours)

Non-Profit Sporting or Community Organisation	Subs	Y	$36.00	$37.00	2.78%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

BEACH HIRE

For the use of parks and playing fields - directly booked and managed by Registered Charities (Charity No. must be quoted), Church Groups, Ex-Services and Schools - a 100% discount will be applied if prior booking arrangements are made.

For the use of any beach for organised events involving 50 or more persons	Subs	Y	$162.00	$166.00	2.47%
Use of any beach for commercial activities	Subs	Y	$1,450.00	$1,485.00	2.41%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

LEISURE SERVICES

Note: Fees are shown at the following rates:
Per Hour = p/h
Per Visit = p/v
Per Purchase = p/p
Peak (after 5pm Monday- Friday) = P
Off Peak (before 5pm Monday to Friday & Weekends) = OP

Members receive a 50% discount on badminton/table tennis/basketball/adult swim training

BEATON PARK LEISURE CENTRE

Concession charges available on production of current concession cards (Centrelink, Veteran Affairs, Seniors, Full Time Student). Concessions are issued to individual qualifying patrons and are not transferable. Valid identification must be produced at time of entry.

Facility Hire

Badminton/table tennis per court p/h	Market	Y	$23.50	$24.00	2.13%
Badminton/table tennis per court p/h concession	Market	Y	$20.00	$20.50	2.50%
Equipment Hire Badminton (1 piece), Table Tennis (up to 4 pieces)	Full	Y	$4.10	$4.20	2.44%
Main Hall p/h – P	Market	Y	$96.00	$98.50	2.60%
Main Hall p/h – OP	Market	Y	$73.50	$75.50	2.72%
Main Hall p/h permanent	Market	Y	$83.00	$85.00	2.41%
Main Hall – Not for Profit (8 hours)	Subs	Y	$488.00	$500.00	2.46%
Activities Room p/h	Market	Y	$63.50	$65.00	2.36%
Leisure Kidz p/h	Subs	Y	$50.50	$52.00	2.97%
Meeting Room/Fitness Testing Room Hire p/h	Market	Y	$14.00	$14.50	3.57%
Any School/not for profit group Activities except gymnastics (booked) – per student p/v Min 15	Subs	Y	$8.00	$8.20	2.50%
School/not for profit group activities – Gymnastics (booked) minimum charge	Subs	Y	$180.00	$184.00	2.22%
Basketball – per person p/h	Full	Y	$7.90	$8.10	2.53%

Gymnastics

Kindagym – per class (payable per term)	Market	Y	$11.00	$11.50	4.55%
1 hour coaching per class (payable by term)	Market	Y	$15.00	$15.50	3.33%
1.5 hour coaching class (payable per term)	Market	Y	$19.00	$19.50	2.63%
2 hour coaching per class (payable by term)	Market	Y	$25.00	$25.50	2.00%
Registration fee – As per NSW Gymnastics Association schedule of fees	Stat	Y	As per NSW Gymnastics Association Schedule of Fees		
			Last YR Fee As per NSW Gymnastics Association Schedule of Fees		

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

Gymnastics [continued]

Retail Stock	Full	Y		Recommended retail price	
				Last YR Fee Recommended retail price	
Retail Stock – Minimum (discount) rate (Management Use Only)	Full	Y		Cost Price	
				Last YR Fee Cost Price	

Group Exercise/Circuit/Gymnasium

Carers/Companion Card Holders with paying adult are exempt

Adult p/v	Full	Y	$18.00	$18.50	2.78%
Concession p/v	Subs	Y	$14.00	$14.50	3.57%
Adult – 15 visit pass	Full	Y	$216.00	$221.00	2.31%
Concession – 15 visit pass	Subs	Y	$160.00	$164.00	2.50%
Lite Pace or Seniors classes – Adult p/v	Subs	Y	$10.00	$10.00	0.00%
Lite Pace or Seniors classes – Concession p/v	Subs	Y	$8.20	$8.40	2.44%
Multi Use p/v	Full	Y	$27.50	$28.00	1.82%
Early Morning Gym only (pre 10:00am) p/v	Subs	Y	$15.50	$16.00	3.23%

Client Services

Program Design (Non Member), Assessment & Program (Member)	Market	Y	$80.00	$82.00	2.50%
Fitness Assessment and Program (Non Member)	Market	Y	$115.00	$118.00	2.61%
Assessment (Non Member), Program (Member) program, re-design	Market	Y	$57.00	$58.50	2.63%
Rehabilitation Services – as per Workcover schedule of charges	Stat	Y		As per WorkCover Schedule of Charges	
				Last YR Fee As per WorkCover Schedule of Charges	

Individual Personal Training

60min Personal Training P	Market	Y	$84.50	$86.50	2.37%
60min Personal Training OP/Member rate	Market	Y	$80.00	$82.00	2.50%
30min Personal Training	Market	Y	$57.50	$59.00	2.61%
5-pack 30min Personal Training	Market	Y	$263.00	$270.00	2.66%
5-pack 60min Personal Training P	Market	Y	$402.00	$412.00	2.49%
5-pack 60min Personal Training OP/Member rate	Market	Y	$379.00	$388.00	2.37%
10-pack 60min Personal Training P	Market	Y	$760.00	$780.00	2.63%
10-pack 60min Personal Training OP/Member rate	Market	Y	$720.00	$740.00	2.78%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
Group Personal Training					
60min Group Personal Training (2-person) P	Market	Y	$110.00	$113.00	2.73%
60min Group Personal Training (2-person) OP/Member rate	Market	Y	$103.00	$106.00	2.91%
60min Group Personal Training (3-person) P	Market	Y	$126.00	$129.00	2.38%
60min Group Personal Training (3-person) OP/Member rate	Market	Y	$120.00	$123.00	2.50%
5-pack 60min Group Personal Training (2-person) P	Market	Y	$520.00	$535.00	2.88%
5-pack 60min Group Personal Training (2-person) OP/Member rate	Market	Y	$494.00	$505.00	2.23%
5-pack 60min Group Personal Training (3-person) P	Market	Y	$605.00	$620.00	2.48%
5-pack 60min Group Personal Training (3-person) OP/Member rate	Market	Y	$575.00	$590.00	2.61%
10-pack 60min Group Personal Training (2-person) P	Market	Y	$985.00	$1,010.00	2.54%
10-pack 60min Group Personal Training (2-person) OP/Member rate	Market	Y	$935.00	$960.00	2.67%
10-pack 60min Group Personal Training (3-person) P	Market	Y	$1,140.00	$1,170.00	2.63%
10-pack 60min Group Personal Training (3-person) OP/Member rate	Market	Y	$1,085.00	$1,110.00	2.30%
Private Coaching Licence Aqua/Track per trainer per month	Full	Y	$64.50	$66.00	2.33%
Rehabilitation Licence – per organisation per year	Full	Y	$580.00	$595.00	2.59%
Personal Training Licence – Minimum Yearly Fee (terms and conditions apply, excludes client entry)	Market	Y	$15,950.00	$16,350.00	2.51%
Membership					
Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership.	Market	Y	$66.00	$67.50	2.27%
Monthly direct debit administration charge (third party service). Payable per DD membership	Subs	Y	$1.50	$1.50	0.00%
Monthly Billing early exit fee (applicable if terminating within 3 month minimum term)	Market	Y	$109.00	$112.00	2.75%
1 month – No contract	Market	Y	$141.00	$145.00	2.84%
12 months	Market	Y	$965.00	$990.00	2.59%
12 month renewing member prior to expiry	Market	Y	$820.00	$840.00	2.44%
Concession Membership					
15% discount off full price membership					
12 months	Market	Y	$820.00	$840.00	2.44%
Off Peak Membership (between 11am & 4pm and after 7.30pm)					
Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership.	Subs	Y	$56.00	$57.50	2.68%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
Off Peak Membership (between 11am & 4pm and after 7.30pm) [continued]					
Monthly direct debit administration charge (third party service). Payable per DD membership	Subs	Y	$1.50	$1.50	0.00%
Child Minding					
First Child Casual p/v	Subs	Y	$7.20	$7.40	2.78%
First Child Member rate p/v	Subs	Y	$4.70	$4.80	2.13%
Second and subsequent children p/v	Subs	Y	$2.70	$2.80	3.70%
Per month direct debit (with membership)	Subs	Y	$32.50	$33.50	3.08%
Promotional Memberships					
6 weeks	Market	Y	$99.00	$101.00	2.02%
Minimum (discount) rate (Management Use Only) 1 visit	Subs	Y	$1.00	$1.00	0.00%
Minimum (discount) rate (Management Use Only) 1 day	Subs	Y	$1.00	$1.00	0.00%
Corporate Memberships					
Based on total employees with organisation					
Company Membership: Fee applies per 50 employees within the organisation, payable monthly by the organisation.	Full	Y	$383.00	$393.00	2.61%
Individual Membership: Per person, payable monthly via direct debit. 3month minimum term applies. Minimum 10 employees taking up membership in order to qualify for this reduced rate	Full	Y	$54.00	$55.50	2.78%
Fitness Passport – per visit	Full	Y	$6.00	$6.20	3.33%
Instructed Classes (internal and external) minimum 15 participants	Full	Y	$0.00	$12.00	∞
3 month Rehabilitation Membership	Full	Y	$0.00	$346.00	∞
Pool					
Children under 5 years (preschool age) with adult supervision are exempt and Carers/Companion Card Holders with paying adult/child are exempt					
Adult p/v	Full	Y	$6.20	$6.40	3.23%
Concession p/v	Subs	Y	$3.60	$3.70	2.78%
Adult after Activity p/v	Full	Y	$3.60	$3.70	2.78%
Concession after Activity p/v	Subs	Y	$2.50	$2.60	4.00%
Family Pass p/v (2 adults, 2 children)	Subs	Y	$16.00	$16.50	3.13%
Adult actively supervising child under 5 years in pool	Subs	Y	$2.50	$2.60	4.00%
Swimming Competency Test	Full	Y	$15.00	$15.50	3.33%
Pool Inflatable (including entry)	Subs	Y	$6.60	$6.80	3.03%
Adult – 25 visit pass	Full	Y	$136.00	$139.00	2.21%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

Pool [continued]

Concession – 25 visit pass	Subs	Y	$79.00	$81.00	2.53%
Lane Hire p/h Monday – Sunday (entry not included)	Full	Y	$37.00	$38.00	2.70%
Pool Hire p/h Monday – Friday (entry included)	Full	Y	$183.00	$188.00	2.73%
Pool Hire p/h Saturday (entry included)	Full	Y	$274.00	$281.00	2.55%
Pool Hire p/h Sunday (entry included)	Full	Y	$367.00	$376.00	2.45%
Swim Club Carnival Hire – pool per hour (entry not included)	Full	Y	$60.50	$62.00	2.48%
Spectators p/v	Full	Y	$1.00	$1.00	0.00%
Aquarobics – Adult p/v	Full	Y	$15.50	$16.00	3.23%
Aquarobics – Concession p/v	Subs	Y	$12.50	$13.00	4.00%
Aquarobics – Adult 15 visit pass	Full	Y	$168.00	$172.00	2.38%
Aquarobics – Concession 15 visit pass	Subs	Y	$131.00	$134.00	2.29%

Swim School

Note: All Learn to Swim lessons cover appropriate tuition beginning with babies progressing through Levels 1 to 6 of the Learn to Swim Program. The object of all the following learn to Swim Lessons is to train individuals in personal aquatic survival skills.

Learn to Swim – the 1st child and adults per lesson (payable per term)	Market	N	$15.50	$16.00	3.23%
Learn to Swim – 2nd lesson or additional children – per lesson (payable per term)	Market	N	$14.00	$14.50	3.57%
Learn to Swim – Private Lessons – adults and children per lesson (payable per term)	Market	N	$51.50	$53.00	2.91%
Learn to Swim – Private lessons – disabled adults and children – per person (payable per term)	Subs	N	$30.50	$31.50	3.28%
Swim Squads – per lesson (payable per term)	Market	Y	$15.50	$16.00	3.23%
Swim Squads – 2nd lesson OR additional children – per lesson (payable per term)	Market	Y	$14.00	$14.50	3.57%
Swim Squads – Private Lessons – per lesson (payable per term)	Market	Y	$51.50	$53.00	2.91%
Swim Squads – Private lessons – disabled – per person (payable per term)	Subs	Y	$30.50	$31.50	3.28%

Aquatic Memberships

6 months	Market	Y	$434.00	$445.00	2.53%
6 months – child	Market	Y	$253.00	$259.00	2.37%
6 months – concession	Market	Y	$370.00	$379.00	2.43%
12 months	Market	Y	$755.00	$775.00	2.65%
12 months – child	Market	Y	$422.00	$433.00	2.61%
12 months – concession	Market	Y	$640.00	$655.00	2.34%
6 months – family (2 adults & 2 children)	Market	Y	$755.00	$775.00	2.65%
12 months – family (2 adults & 2 children)	Market	Y	$1,225.00	$1,255.00	2.45%
Adult – Sauna and Spa p/v	Full	Y	$11.00	$11.50	4.55%
After activity – Sauna and Spa p/v	Full	Y	$8.20	$8.40	2.44%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
Aquatic Memberships [continued]					
Concession – Sauna and Spa p/v	Full	Y	$8.20	$8.40	2.44%
Sauna and Spa – 15 visit pass	Full	Y	$128.00	$131.00	2.34%
Pool, Spa Sauna – Multi Visit combination	Full	Y	$0.00	$14.50	∞
Pool, Spa Sauna Concession– Multi Visit combination	Full	Y	$0.00	$11.00	∞
Kerryn McCann Athletic Centre					
Casual Trainer					
Adult p/v	Full	Y	$6.20	$6.40	3.23%
Concession p/v	Subs	Y	$3.60	$3.70	2.78%
Spectator p/v	Subs	Y	$1.00	$1.00	0.00%
Family Pass p/v (2 adults, 2 children)	Subs	Y	$16.00	$16.50	3.13%
Multi-Tickets					
Adult – 25 visit pass	Full	Y	$136.00	$139.00	2.21%
Concession – 25 visit pass	Subs	Y	$79.00	$81.00	2.53%
Hire of Facility					
Full day Schools – 7 hrs (includes entry)	Full	Y	$1,055.00	$1,080.00	2.37%
Full Day Regional & District – 7 hrs (includes entry)	Full	Y	$1,390.00	$1,425.00	2.52%
Half day – up to 3.5 hours (includes entry)	Full	Y	$565.00	$580.00	2.65%
Cleaning Fee – per booking	Full	Y	$95.00	$97.50	2.63%
Lane Hire (per lane per hour) entry not included	Full	Y	$19.50	$20.00	2.56%
Equipment Hire per booking (no set up) – Schools	Subs	Y	$75.50	$77.50	2.65%
Equipment Hire per booking (no set up) – Regional & District	Subs	Y	$119.00	$122.00	2.52%
Additional Lighting (back straight) – per hour	Full	Y	$16.50	$17.00	3.03%

LAKESIDE LEISURE CENTRE

Concession charges available on production of current concession cards (Centrelink, Veteran Affairs, Seniors, Full Time Student). Concessions are issued to individual qualifying patrons and are not transferable. Valid identification must be produced

Note: Fees are shown at the following rates:
Per Hour = p/h
Per Visit = p/v
Per Purchase = p/p
Peak (after 5pm Monday- Friday) = P
Off Peak (before 5pm Monday to Friday & Weekends) = OP

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

Hire

Non-Members Tennis / Squash Peak per court per hour	Market	Y	$24.00	$24.50	2.08%
Non-Members Tennis / Squash Off Peak per court per hour	Market	Y	$19.00	$19.50	2.63%
Members – Tennis / Squash Peak per court per hour	Subs	Y	$12.00	$12.50	4.17%
Members – Tennis / Squash Off Peak per court per hour	Subs	Y	$9.70	$9.90	2.06%
Members – Tennis / Squash Club Off Peak per court per hour	Subs	Y	$9.70	$9.90	2.06%
Squash Round Robin – per person p/v	Subs	Y	$4.70	$4.80	2.13%
Squash Competition per player	Stat	Y	As per Illawarra Squash Association Schedule of Fees		
			Last YR Fee As per Illawarra Squash Association Schedule of Fees		

Tennis Competition – per Court

Note: coaching fees are subject to a minimum of 2 hours

Midweek p/h	Subs	Y	$24.00	$24.50	2.08%
Night p/h	Subs	Y	$34.00	$35.00	2.94%
Saturday – Juniors p/h	Subs	Y	$16.00	$16.50	3.13%
Saturday – Seniors p/h	Subs	Y	$24.50	$25.00	2.04%
WDTA Competition p/h	Subs	Y	$43.00	$44.00	2.33%
Coaching Fees (per court per hour)	Subs	Y	$8.20	$8.40	2.44%
Racquet Hire – 1 piece	Full	Y	$4.00	$4.10	2.50%
Towel Hire – 1 piece	Full	Y	$1.00	$1.00	0.00%
Ball Hire	Full	Y	$1.40	$1.40	0.00%
Room Hire p/h – P	Full	Y	$43.00	$44.00	2.33%
Room Hire p/h – OP	Subs	Y	$21.50	$22.00	2.33%
Any School or not for profit group Activities (booked) – per student – minimum 15	Subs	Y	$8.00	$8.20	2.50%
Meeting Room/Fitness Testing Room Hire p/h	Full	Y	$14.00	$14.50	3.57%

Group Exercise/Gymnasium

Carers/Companion Card Holders with paying adult are exempt

Adults p/v	Full	Y	$18.00	$18.50	2.78%
Concession p/v	Subs	Y	$14.00	$14.50	3.57%
Adult – 15 visit pass	Full	Y	$188.00	$193.00	2.66%
Concession – 15 visit pass	Subs	Y	$136.00	$139.00	2.21%
Seniors Class p/v	Subs	Y	$8.20	$8.40	2.44%
Seniors Class – 15 visit pass	Subs	Y	$94.00	$96.50	2.66%
Kids Class p/v	Subs	Y	$8.20	$8.40	2.44%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

Group Exercise/Gymnasium [continued]

Multi Use p/v	Subs	Y	$27.50	$28.00	1.82%
Retail Stock	Full	Y		Recommended Retail Price	
				Last YR Fee Recommended Retail Price	
Retail Stock – Minimum (discount) rate (Management Use Only)	Full	Y		Cost Price	
				Last YR Fee Cost Price	

Membership

Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership.	Market	Y	$66.00	$67.50	2.27%
Monthly direct debit administration charge (third party service). Payable per DD membership	Subs	Y	$1.50	$1.50	0.00%
Monthly Billing early exit fee (applicable if terminating within 3month minimum term)	Market	Y	$109.00	$112.00	2.75%
1 Month – no contract	Market	Y	$141.00	$145.00	2.84%
12 months	Market	Y	$965.00	$990.00	2.59%
12 months renewing member	Market	Y	$820.00	$840.00	2.44%

Off Peak Membership (between 11am & 4.30pm and after 7.00pm)

Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership	Subs	Y	$56.00	$57.50	2.68%
Monthly direct debit administration charge (third party service). Payable per DD membership	Subs	Y	$1.50	$1.50	0.00%

Promotional Memberships

6 weeks	Subs	Y	$99.00	$101.00	2.02%
Minimum (discount) rate (Management Use Only) 1 visit	Subs	Y	$1.00	$1.00	0.00%
Minimum (discount) rate (Management Use Only) 1 day	Subs	Y	$1.00	$1.00	0.00%

Membership Concession

15% discount off full price membership

12 months	Subs	Y	$820.00	$840.00	2.44%

Client Services

Replacement Card	Full	Y	$8.00	$8.20	2.50%
Program Design (Non Member), Assessment & Program (Member)	Market	Y	$80.00	$82.00	2.50%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

Client Services [continued]

Fitness Assessment and Program (Non Member)	Market	Y	$115.00	$118.00	2.61%
Assessment (Non Member), Program (Member) program, re-design	Market	Y	$57.50	$59.00	2.61%

Individual Personal Training

60min Personal Training P	Full	Y	$84.50	$86.50	2.37%
60min Personal Training OP/Member rate	Full	Y	$80.00	$82.00	2.50%
5-pack 60min Personal Training P	Full	Y	$402.00	$412.00	2.49%
5-pack 60min Personal Training OP/Member rate	Full	Y	$379.00	$388.00	2.37%
10-pack 60min Personal Training P	Full	Y	$760.00	$780.00	2.63%
10-pack 60min Personal Training OP/Member rate	Full	Y	$720.00	$740.00	2.78%
Rehabilitation Licence – per organisation per year	Full	Y	$322.00	$330.00	2.48%
Private Personal Training Licence per month	Full	Y	$286.00	$293.00	2.45%
Rehabilitation Services – As per Workcover schedule of charges	Stat	Y	As per WorkCover Schedule of Charges		
			Last YR Fee As per WorkCover Schedule of Charges		

Child Minding

First Child casual p/v	Subs	Y	$6.30	$7.00	11.11%
First Child Member rate p/v	Subs	Y	$4.70	$4.80	2.13%
Second and subsequent children p/v	Subs	Y	$2.70	$2.80	3.70%
Per month direct debit (with membership)	Subs	Y	$32.50	$33.50	3.08%

Corporate Memberships

Based on total employees with organisation

Company Membership: Fee applies per 50 employees within the organisation, payable monthly by the organisation.	Full	Y	$383.00	$393.00	2.61%
Individual Membership: Per person, payable monthly via direct debit. 3 month minimum term applies. Minimum 10 employees taking up membership in order to qualify for this reduced rate	Full	Y	$54.00	$55.50	2.78%
Fitness Passport – per visit	Full	Y	$6.00	$6.20	3.33%
Instructed Classes (internal and external) minimum 15 participants	Full	Y	$0.00	$12.00	∞
3 month rehabilitation membership	Full	Y	$0.00	$346.00	∞

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

RUSSELL VALE GOLF COURSE

Note: For all Public Holidays, weekend rates will apply

Organised Charity Events – Mid week	Market	Y	$21.00	$21.00	0.00%
Organised Charity Events – Weekends	Market	Y	$23.50	$23.50	0.00%
Monday Promotional Rate (all day)	Market	Y	$14.00	$14.00	0.00%
Sunday Promotional Rate (all day) 18 holes	Market	Y	$18.00	$18.00	0.00%
Footgolf – Adult 9 holes	Market	Y	$14.00	$14.00	0.00%
Footgolf – Under 16 9 holes	Market	Y	$9.50	$9.50	0.00%
Footgolf – Structured School Sport Group pre-booked	Market	Y	$7.50	$7.50	0.00%
Footgolf – Structured Junior Football Club Group pre-booked	Market	Y	$7.50	$7.50	0.00%
Footgolf – The Vale Golf Club under 16 Birthday Party Group pre-booked	Market	Y	$7.50	$7.50	0.00%
Structured School Golf Clinic (up to 5 holes)	Market	Y	$5.00	$5.00	0.00%
Golf Club student Member Practice Round (maximum 5 holes)	Subs	Y	$0.00	$5.00	∞
9 Holes – Low Demand period	Subs	Y		price range $9.50 - $12.50	
				Last YR Fee -	
18 Holes – Low Demand period	Subs	Y		price range $14.00 - $22.00	
				Last YR Fee -	
Spring & Summer Promotion	Subs	Y	$0.00	$14.00	∞

Social Weekday 9 Holes

Adult	Market	Y	$19.00	$19.00	0.00%
Junior Rate (21 and under)	Market	Y	$9.50	$9.50	0.00%
Pensioner	Market	Y	$13.00	$13.00	0.00%
Organised School Sport	Market	Y	$9.70	$9.70	0.00%

Social Weekday 18 Holes

Adult	Market	Y	$22.50	$22.50	0.00%
Junior Rate (21 and under)	Market	Y	$9.50	$9.50	0.00%
Pensioner	Market	Y	$14.50	$14.50	0.00%
Twilight Promotion (after 3:00pm during Daylight Saving)	Market	Y	$15.50	$15.50	0.00%

Social Weekend 9 Holes

Adult	Market	Y	$22.00	$22.00	0.00%
Junior Rate (21 and under)	Market	Y	$9.50	$9.50	0.00%
Pensioner	Market	Y	$17.50	$17.50	0.00%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
Social Weekend 18 Holes					
Adult	Market	Y	$27.50	$27.50	0.00%
Junior Rate (21 and under)	Market	Y	$13.50	$13.50	0.00%
Pensioner	Market	Y	$21.00	$21.00	0.00%
Club Competition 9 Holes					
Adult	Market	Y	$15.50	$15.50	0.00%
Junior Rate (21 and under)	Market	Y	$9.50	$9.50	0.00%
Pensioner and Veterans	Market	Y	$12.50	$12.50	0.00%
Club Competition 18 Holes					
Adult	Market	Y	$19.50	$19.50	0.00%
Junior Rate (21 and under)	Market	Y	$12.50	$12.50	0.00%
Pensioner and Veterans	Market	Y	$15.50	$15.50	0.00%
Pre Purchase Passes					
12 Month – 100 games					
The Ultimate (Adult)	Market	Y	$1,150.00	$1,150.00	0.00%
The Junior (21 and under)	Market	Y	$700.00	$700.00	0.00%
The Legend (Pensioner)	Market	Y	$915.00	$915.00	0.00%
The After3 (access after 3pm)	Market	Y	$700.00	$700.00	0.00%
12 Month – 50 Game					
The Flexi Adult	Market	Y	$680.00	$680.00	0.00%
The Flexi Junior (21 & under)	Market	Y	$400.00	$400.00	0.00%
The Flexi Pensioner	Market	Y	$555.00	$555.00	0.00%
The Midweek (Mon-Fri)	Market	Y	$555.00	$555.00	0.00%
The Midweek Plus (Mon-Fri + Sun at Sunday Promotional rate)	Market	Y	$600.00	$600.00	0.00%
The Winter Warrior (All Days – Apr to Oct only)	Market	Y	$470.00	$470.00	0.00%
1 Month – unlimited games					
The Taster (only used once within each calendar year)	Market	Y	$99.00	$99.00	0.00%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

PARKS & SPORTFIELDS

All sports fields (Athletics, Aussie Rules, Baseball, Concrete and Synthetic Cricket Wickets for non ICA use, Hockey, Rugby League, Rugby Union, Soccer, Softball, Social) are hired PER HOUR OR PART THEREOF - WITH A MINIMUM OF 2 HOUR BOOKING.

Note: Schools from outside Council area are subject to normal booking fees.

Sports Coaching Clinics (per hour/per field)	Subs	Y	$40.50	$41.50	2.47%
Note: Sports Coaching Clinics are not subject to minimum of 2 hours					
Use of Sportsfield Lighting per hour / per field – (minimum 2 hours)	Subs	Y	$10.50	$11.00	4.76%
Sportsfield Lighting – Unlicenced sites – per hour/per field (excludes Electricity supply)	Subs	Y	$1.50	$1.50	0.00%
Applicable May through to September inclusive					

COMPETITION

Junior Bookings applicable for Under 18s.

Illawarra Cricket Association (per hour/per field)

Turf	Subs	Y	$51.50	$53.00	2.91%
Turf – Schools (subject to availability)	Subs	Y	$51.50	$53.00	2.91%
Concrete/Synthetic – Senior	Subs	Y	$24.00	$24.50	2.08%
Concrete/Synthetic – Junior	Subs	Y	$19.50	$20.00	2.56%
Booking of turf wicket for additional games outside of regular competition	Subs	Y	$605.00	$620.00	2.48%

Netball (per hour/per court)

Senior	Subs	Y	$7.60	$7.80	2.63%
Junior	Subs	Y	$6.20	$6.40	3.23%

Rugby League (per hour/per field)

Junior – Mini	Subs	Y	$8.40	$8.60	2.38%
Junior – Mod	Subs	Y	$12.00	$12.50	4.17%

Touch (per hour/per field)

Senior	Subs	Y	$20.00	$20.50	2.50%
Junior (u18)	Subs	Y	$8.40	$8.60	2.38%

All Other Sports not specifically mentioned

Senior – per hour/per field	Subs	Y	$41.50	$42.50	2.41%
Junior – per hour/per field	Subs	Y	$18.00	$18.50	2.78%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

TRAINING

Netball (per hour/per court)

Senior	Subs	Y	$0.50	$0.50	0.00%
Junior	Subs	Y	$0.40	$0.40	0.00%

All Other Sports not specifically mentioned (per hour/per field)

Senior	Subs	Y	$19.50	$20.00	2.56%
Junior	Subs	Y	$1.60	$1.60	0.00%

PERMITS FOR CIRCUSES, RODEOS AND TRAVELLING SHOWS

On Public Land

Park Hire per day	Subs	Y	$810.00	$830.00	2.47%
Bond to be lodged to cover damage, if any	Subs	N	$6,915.00	$7,090.00	2.53%

PARKS AND RESERVES

For the use of parks and playing fields - directly booked and managed by Registered Charities (Charity No. must be quoted), Church Groups, Ex-Services and Schools - a 100% discount will be applied if prior booking arrangements are made.

For the use of parks for organised picnics involving 50 or more persons (per day)	Subs	Y	$162.00	$166.00	2.47%
Use of parks for wedding ceremonies (bookings on a per hour basis)	Subs	Y	$162.00	$166.00	2.47%
Erection of marquee or jumping castle	Subs	Y	$162.00	$166.00	2.47%
Stuart Park – bookings for picnics in excess of 100 people	Subs	Y	$323.00	$331.00	2.48%
Use of power within a park or reserve (per day)	Subs	Y	$70.00	$72.00	2.86%
Damage/Garbage Deposit (excluding carnivals & designated special events)	Subs	N	$323.00	$331.00	2.48%
Commercial Advertising/Promotion at Parks (per full day)	Subs	Y	$1,450.00	$1,485.00	2.41%
Commercial Advertising/Promotion at Parks (maximum 4 hours)	Subs	Y	$640.00	$655.00	2.34%
Mechanical Ride Fee (including use of electricity)	Subs	Y	$145.00	$149.00	2.76%
Access Bond – Private	Subs	N	$705.00	$725.00	2.84%
Key Deposits – Refundable	Subs	N	$90.00	$90.00	0.00%

Hire of Portable Grandstands

Weekly hire of portable grandstand-seating per unit	Subs	Y	$63.00	$64.50	2.38%
Bond -1 to 6 units	Subs	N	$355.00	$364.00	2.54%
Bond – 7 to 12 units	Subs	N	$715.00	$735.00	2.80%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

SPECIAL EVENTS (incorporating public participation)

Tier description/classifications are in accordance with Wollongong Major Event Strategy.

Tier 1 Signature Events

Tier 1 – Park Hire (per day)	Subs	Y	$3,230.00	$3,310.00	2.48%
Tier 1 – Bump In (Setup)/Bump Out (Removal) (per day)	Subs	Y	$1,615.00	$1,655.00	2.48%
Tier 1 – Bump In (Setup)/Bump Out (Removal) (per 1/2 day – 4 hours maximum)	Subs	Y	$810.00	$830.00	2.47%
Tier 1 – Damage/Garbage Bond (per event)	Subs	N	$11,000.00	$11,275.00	2.50%

Tier 2 Major Events

Tier 2 – Park Hire (per day)	Subs	Y	$1,615.00	$1,655.00	2.48%
Tier 2 – Park Hire (per 1/2 day – 4 hours maximum)	Subs	Y	$810.00	$830.00	2.47%
Tier 2 – Bump In (Setup)/Bump Out (Removal) (per day)	Subs	Y	$810.00	$830.00	2.47%
Tier 2 – Bump In (Setup)/Bump Out (Removal) (per 1/2 day – 4 hours maximum)	Subs	Y	$405.00	$415.00	2.47%
Tier 2 – Damage/Garbage Bond (per event)	Subs	N	$6,000.00	$6,150.00	2.50%

Tier 3 Regional Events

Tier 3 – Park Hire (per day)	Subs	Y	$645.00	$660.00	2.33%
Tier 3 – Park Hire (per 1/2 day – 4 hours maximum)	Subs	Y	$323.00	$331.00	2.48%
Tier 3 – Bump In (Setup)/Bump Out (Removal) (per day)	Subs	Y	$323.00	$331.00	2.48%
Tier 3 – Bump In (Setup)/Bump Out (Removal) (per 1/2 day – 4 hours maximum)	Subs	Y	$162.00	$166.00	2.47%
Tier 3 – Damage/Garbage Bond (per event)	Subs	N	$3,500.00	$3,590.00	2.57%

Tier 4 Local Community Events

Tier 4 – Park Hire (per day)	Subs	Y	$162.00	$166.00	2.47%
Tier 4 – Bump In (Setup)/Bump Out (Removal) (per day)	Subs	Y	$81.00	$83.00	2.47%
Tier 4 – Damage/Garbage Bond (per event)	Subs	N	$1,200.00	$1,230.00	2.50%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

TOURIST PARKS

BULLI, CORRIMAL AND WINDANG BEACH TOURIST PARKS

Extra Charges

Extra persons – unpowered and powered (5-17 years) – per night	Market	Y	$14.50	$15.00	3.45%
Extra persons – unpowered and powered (5-17 years) – per night (Off Season Only – maximum of two extra persons per site)	Market	Y			Free
					Last YR Fee Free
Extra persons – unpowered and powered (18 years and over) – per night	Market	Y	$20.50	$21.00	2.44%
Additional car/trailer/boat per site (no more than one of either per site) – per night	Market	Y	$15.50	$16.00	3.23%
Additional car/trailer/boat per week per site (no more than one of either per site)	Full	Y	$0.00	$80.00	∞
Late check out (conditions apply) up to 4:00pm	Market	Y			50% of Equivalent Nightly Rate
					Last YR Fee 50% of Equivalent Nightly Rate
Late check out (conditions apply) after 4:00pm	Market	Y			Full Nightly Rate
					Last YR Fee Full Nightly Rate
Standard Key (conditions apply) each	Market	Y	$15.00	$15.50	3.33%
Special Key (conditions apply) each	Market	Y	$20.00	$20.50	2.50%
Special Key Set and Replacement Lock (conditions apply)	Full	Y			At Cost
					Last YR Fee At Cost
Fob Set (conditions apply) each	Market	Y	$67.00	$68.50	2.24%
Cabin Booking Fee	Market	Y			Equivalent Nightly Rate
					Last YR Fee Equivalent Nightly Rate
Site Booking Fee – On Season	Market	Y			Equivalent of 3 Nights Fees
					Last YR Fee Equivalent of 3 Nights Fees
Site Booking Fee – Off and Shoulder Season	Market	Y			Equivalent Nightly Rate
					Last YR Fee Equivalent Nightly Rate
Cancellation Fee – Notification less than 14 days prior to arrival (except on/peak season)	Market	Y			Equivalent Nightly Rate
					Last YR Fee Equivalent Nightly Rate

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

Extra Charges [continued]

On/Peak Season Cancellation Fee – Notification within 8 weeks and until 15 days prior to arrival	Market	Y			Equivalent Nightly Rate
					Last YR Fee Equivalent Nightly Rate
On/Peak Season Cancellation Fee – Notification within 14 days prior to arrival	Market	Y			Full Cost of Booking
					Last YR Fee Full Cost of Booking
Cabin Cleaning Charge – per hour (costs associated with extra cleaning and/or smoke removal of cabin left in an unreasonable state)	Full	Y	$47.00	$48.00	2.13%
Cabin Equipment Charge – (costs associated with the repair and/or replacement of misused equipment)	Market	Y	$575.00	$590.00	2.61%
Cabin Damage Charge – per hour plus costs (cost associated with the repair and/or replacement of property – including legal costs if applicable)	Full	Y	$47.00	$48.00	2.13%
Breach Charge – (costs associated with required rectification necessitated by breaches of Park Rules and/or conditions of occupation)	Full	Y			At Cost
					Last YR Fee At Cost
Hire Charge – (for hire of items such as beach towels, board games etc.)	Subs	Y			$2.20 to $107.00
					Last YR Fee $2.10 to $104.00
Weekly Servicing of Cabins – per service (mid-stay clean and linen change)	Market	Y	$37.00	$38.00	2.70%
Metered Electricity Usage	Full	Y			At Cost
					Last YR Fee At Cost
Metered Water Usage	Full	N			At Cost
					Last YR Fee At Cost
Single Use of Park Amenities Block – per person	Market	Y	$4.00	$4.00	0.00%
Day Use of Park Amenities Block – per person	Market	Y	$7.00	$7.00	0.00%

Function Hall Hire – Bulli Beach Tourist Park

Includes use of video and audio equipment and kitchenette (Not to be used for accommodation, closed between 10:00pm & 6:00am)

1 to 6 hours – per hour (maximum of 6 hours charged in a 24 hour period)	Market	Y	$36.00	$37.00	2.78%
Full Day Hire – (6+ hrs in a 24 hr period)	Market	Y	$214.00	$219.00	2.34%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

CARAVAN AND CAMPING AREAS (MAXIMUM PER SITE, 8 PERSONS)

ON SEASON – including one car and/or caravan/trailer/tent

Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends

Unpowered site – per night (2 persons)	Market	Y	$43.00	$44.00	2.33%
Powered site – per night (2 persons)	Market	Y	$56.00	$58.00	3.57%
Drive through powered site – per night (2 persons)	Market	Y	$67.00	$69.00	2.99%
Ensuite site – per night (2 persons)	Market	Y	$82.00	$84.00	2.44%

Senior Card Holder Discount

2 persons (unpowered site) – per night	Market	Y	$34.00	$35.00	2.94%
2 persons (powered site) – per night	Market	Y	$44.50	$46.00	3.37%
Drive through powered site – per night (2 persons)	Market	Y	$53.50	$55.00	2.80%
2 persons (ensuite site) – per night	Market	Y	$65.50	$67.00	2.29%

SHOULDER SEASON – including one car and/or caravan/trailer/tent

Commencing the final day of Board of Studies NSW School Terms up to an including the day prior to commencement of next School term (excluding On/Peak Season)

Maximum 30% discount may be applied as per Discounting Policy

Unpowered site – per night (2 persons)	Market	Y	$31.00	$32.00	3.23%
Powered site – per night (2 persons)	Market	Y	$39.00	$40.00	2.56%
Drive through powered site – per night (2 persons)	Market	Y	$46.00	$47.00	2.17%
Ensuite site – per night (2 persons)	Market	Y	$60.00	$62.00	3.33%

Senior Card Holder Discount

2 persons (unpowered site) – per night	Market	Y	$24.50	$25.00	2.04%
2 persons (powered site) – per night	Market	Y	$31.00	$32.00	3.23%
Drive through powered site – per night (2 persons)	Market	Y	$37.00	$38.00	2.70%
2 persons (ensuite site) – per night	Market	Y	$48.00	$49.00	2.08%

OFF SEASON – including one car and/or caravan/trailer/tent

First day to second last day of Board of Studies NSW School Terms

Maximum 30% discount may be applied as per Discounting Policy

Unpowered site – per night (2 persons)	Market	Y	$29.00	$30.00	3.45%
Powered site – per night (2 persons)	Market	Y	$37.00	$38.00	2.70%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
First day to second last day of Board of Studies NSW School Terms [continued]					
Drive through powered site – per night (2 persons)	Market	Y	$42.00	$43.00	2.38%
Ensuite site – per night (2 persons)	Market	Y	$54.50	$56.00	2.75%
Senior Card Holder Discount					
2 persons (unpowered site) – per night	Market	Y	$23.00	$24.00	4.35%
2 persons (powered site) – per night	Market	Y	$29.00	$30.00	3.45%
Drive through powered site – per night (2 persons)	Market	Y	$33.50	$35.00	4.48%
2 persons (ensuite site) – per night	Market	Y	$43.50	$45.00	3.45%

OCCUPATION FEE FOR HOLIDAY VANS

The annual fee is to be paid in four equal instalments. Occupation fees are payable in advance on the first day of every quarter (1 July, 1 October, 1 January, and 1 April), the final quarter being 1 April.

Council may give notice of termination of an occupation agreement if the occupant fails to pay the occupation fees in accordance with Term 11 of the agreement.

Alternatively, a discount of 2.5% is available to an occupant who pays the annual fee as a lump sum by the due date of the first quarter fees, commencing 1 July.

The fee is set by Council on an annual basis and is applicable for the period 1 July to 30 June.

Powered Sullaged Sites	Market	N	$5,840.00	$5,985.00	2.48%
Maximum of 8 persons per site					
Powered Unsullaged Sites – Corrimal Beach Sites W27 and W28 only	Market	N	$5,480.00	$5,615.00	2.46%
Maximum of 8 persons per site					
Administrative Fee – charged on any new occupant upon transfer of an existing occupation agreement or execution of a new occupation agreement.	Market	Y	$525.00	$540.00	2.86%
Late Fee – for failure to pay occupation fees in accordance with Term 11	Market	Y	$142.00	$146.00	2.82%
Air Conditioner Levy – per annum (payable with first instalment of occupation fees or payable pro-rata if air conditioning installed after 1 July)	Market	Y	$76.50	$78.50	2.61%
Removal Fee for caravan, annex and concrete slab – at cost, minimum fee	Full	Y	$0.00	$2,500.00	∞
Additional Parking Space – allocation of an additional parking space to that provided on designated site of occupation.	Market	Y	$1,050.00	$1,075.00	2.38%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

ON-SITE ACCOMMODATION

ON SEASON – ALL Parks – per cabin basis

Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends

3 Bedroom Deluxe 6 Berth Cabin	Market	Y	$336.00	$344.00	2.38%
2 Bedroom Deluxe 6 Berth Cabin	Market	Y	$301.00	$309.00	2.66%
2 Bedroom Family 6 Berth Cabin	Market	Y	$270.00	$277.00	2.59%
2 Bedroom Deluxe 5 Berth Cabin	Market	Y	$270.00	$277.00	2.59%
2 Bedroom Family 5 Berth Cabin	Market	Y	$247.00	$253.00	2.43%
1-2 Bedroom Ensuite 4 Berth Cabin	Market	Y	$211.00	$216.00	2.37%

SHOULDER SEASON – ALL PARKS – per cabin basis

Commencing the final day of Board of Studies NSW School Terms up to and including the day prior to commencement of next School term (excluding On/Peak Season)

Maximum 30% discount may be applied as per Discounting Policy.

3 Bedroom Deluxe 6 Berth Cabin	Market	Y	$246.00	$252.00	2.44%
2 Bedroom Deluxe 6 Berth Cabin	Market	Y	$221.00	$227.00	2.71%
2 Bedroom Family 6 Berth Cabin	Market	Y	$198.00	$203.00	2.53%
2 Bedroom Deluxe 5 Berth Cabin	Market	Y	$198.00	$203.00	2.53%
2 Bedroom Family 5 Berth Cabin	Market	Y	$182.00	$187.00	2.75%
1-2 Bedroom Ensuite 4 Berth Cabin	Market	Y	$154.00	$158.00	2.60%

OFF SEASON – ALL PARKS – per cabin basis

First day to second last day of Board of Studies NSW School Terms

Maximum 30% discount may be applied as per Discounting Policy.

3 Bedroom Deluxe 6 Berth Cabin	Market	Y	$224.00	$230.00	2.68%
2 Bedroom Deluxe 6 Berth Cabin	Market	Y	$200.00	$205.00	2.50%
2 Bedroom Family 6 Berth Cabin	Market	Y	$180.00	$184.00	2.22%
2 Bedroom Deluxe 5 Berth Cabin	Market	Y	$180.00	$184.00	2.22%
2 Bedroom Family 5 Berth Cabin	Market	Y	$165.00	$169.00	2.42%
1-2 Bedroom Ensuite 4 Berth Cabin	Market	Y	$140.00	$144.00	2.86%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

PROPERTY SERVICES

GRAZING RIGHTS LICENCE FEES

Per horse per week	Market	Y	$25.50	$26.00	1.96%

LEASES/LICENCES/APPROVALS

Application Fee – New applications Commercial Leases and Licences (excluding Outdoor Dining and Fitness Trainers)	Subs	Y	$304.00	$312.00	2.63%
Administration Fee – Assignment/variations	Subs	Y	$434.00	$445.00	2.53%
Valuation fee (excluding rent reviews & renewals)	Subs	Y			At cost
					Last YR Fee fee as per service agreement
Interest Payable Default by Lesses and Licensees	Stat	Y	maximum % as per legislation subject to change		
					Last YR Fee maximum % as per legislation subject to change
The rate of interest is that set by the Council but must not exceed the rate specified for the time being by the Minister by Notice in the Government Gazette.					

PREPARATION OF LEASE AND LICENCE AGREEMENTS

Community & Sporting Groups (not for profit organisations excluding Community Gardens)	Subs	Y	$178.00	$182.00	2.25%
Preparation of Agreement for Lease/Lease	Subs	Y	$1,180.00	$1,210.00	2.54%
Commercial Lease or Licence only (minimum fee excluding Outdoor Dining and Fitness Trainers)	Subs	Y	$875.00	$895.00	2.29%
Approvals/Consents Under Roads Act	Subs	N	$244.00	$250.00	2.46%
Section 2.20 Licence (Crown Land)	Subs	N	$268.00	$275.00	2.61%
Short Term Licence (under Section 46(3) (Community Land)	Subs	Y	$296.00	$303.00	2.36%
Commercial Trainers – (Primary Site Fitness Trainers, Surf Schools, Swimming Coaches, etc)	Subs	Y	$296.00	$303.00	2.36%
Assignment and/or variation of existing agreements	Subs	Y	$286.00	$293.00	2.45%
Assessment Fee – Short term Licence – more than 10 days notice	Full	Y	$307.00	$315.00	2.61%
Assessment Fee – Short term Licence – less than 10 days notice	Full	Y	$615.00	$630.00	2.44%

COMMUNITY AND SPORTING GROUPS LEASES/LICENSES

Lease/Licence Fee	Subs	Y	$690.00	$705.00	2.17%
Community Garden and Museums	Subs	Y	$118.00	$121.00	2.54%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
FEES FOR COMMERCIAL LEASED PREMISES					
Backflow Protection Service for Boundary & Zone Devices – Annual – per device per year	Market	N	$112.00	$115.00	2.68%
Temperature Control Devices, 6 monthly – per device per year	Market	Y	$253.00	$259.00	2.37%
Emergency & Exit Lights, 6 monthly – per building per year	Market	Y	$500.00	$510.00	2.00%
Fire Service Testing, several different testing requirements – per year	Market	Y	$2,510.00	$2,575.00	2.59%
Testing & Tagging, different frequencies – per hour	Market	Y	$100.00	$102.00	2.00%
Gas appliance testing & servicing – per year	Market	Y	$695.00	$710.00	2.16%
ROAD CLOSURE FEES					
Road Closure Application Fee – including associated costs	Full	N	$2,045.00	$2,795.00	36.67%
SALE OF COMMUNITY LAND					
Valuation Fee	Full	Y			at cost
					Last YR Fee fee as per service agreement
Application Fee (excluding reclassification costs)	Full	Y	$2,250.00	$2,305.00	2.44%
EASEMENTS					
Application Fee for Creation of Easement over Council Owned or Managed Land including Valuation Report	Full	N	$2,045.00	$2,045.00	0.00%
Compensation Payable – Creation of Easement over Council Owned or Managed Land	Market	Y			As per Valuation report
					Last YR Fee Independent Valuation
Application Fee for Extinguishment of Council Easement over Private Land including Valuation Report	Full	N	$2,045.00	$2,045.00	0.00%
Compensation Payable – Extinguishment of Council Easement over Private Land	Market	Y			As per Valuation report
					Last YR Fee Independent Valuation
FEES FOR COMMERCIAL FITNESS TRAINERS – PRIMARY SITE					
Zone A – Band 1 (3 to 10 participants)	Market	Y	$1,720.00	$1,720.00	0.00%
Zone A – Band 2 (11 to 18 participants)	Market	Y	$3,095.00	$3,170.00	2.42%
Zone A – Band 3 (19 to 36 participants)	Market	Y	$6,190.00	$6,345.00	2.50%
Zone A – Band 4 (37 to 54 participants)	Market	Y	$9,285.00	$9,515.00	2.48%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
FEES FOR COMMERCIAL FITNESS TRAINERS – PRIMARY SITE [continued]					
Zone B – Band 1 (3 to 10 participants)	Market	Y	$1,070.00	$1,095.00	2.34%
Zone B – Band 2 (11 to 18 participants)	Market	Y	$1,920.00	$1,970.00	2.60%
Zone B – Band 3 (19 to 36 participants)	Market	Y	$3,845.00	$3,940.00	2.47%
Zone B – Band 4 (37 to 54 participants)	Market	Y	$5,765.00	$5,910.00	2.52%
Zone C – Band 1 (3 to 10 participants)	Market	Y	$745.00	$765.00	2.68%
Zone C – Band 2 (11 to 18 participants)	Market	Y	$1,345.00	$1,380.00	2.60%
Zone C – Band 3 (19 to 36 participants)	Market	Y	$2,690.00	$2,755.00	2.42%
Zone C – Band 4 (37 to 54 participants)	Market	Y	$4,035.00	$4,135.00	2.48%
Licence Fee – Mobile Fitness Trainers (3 clients or less)	Subs	Y	$204.00	$209.00	2.45%
COMMUNICATION INSTALLATIONS					
Initial Investigation & Feasibility Administration Fee	Subs	N	$3,085.00	$3,160.00	2.43%
Administration and Site Set-up					
Initial Site Set-Up (tower analysis required and provided by client) Fee for processing application, includes new equipment schedule.	Full	Y	$2,555.00	$2,620.00	2.54%
Initial Site Set-Up (tower analysis not required) Fee for processing application, includes new equipment schedule	Full	Y	$1,695.00	$1,735.00	2.36%
Amended Site Set-Up (tower analysis required and provided by client). Fee for processing application, includes amended equipment schedule	Full	Y	$1,695.00	$1,735.00	2.36%
Amended Site Set-Up (tower analysis not required) – Fee for processing application, includes amended equipment schedule	Full	Y	$870.00	$890.00	2.30%
Standard Site Lease/Licence/Deed (not including legal fees) – Fee for processing Lease/Licence/Deed.	Full	Y	$1,695.00	$1,735.00	2.36%
Generator Access – (When available) – Commercial Rate Rental for access to Council's back up power unit.	Market	Y	$2,660.00	$2,725.00	2.44%
Communication Sites					
Daily rental (use of existing infrastructure on tower) – to recover cost of short-term users of tower	Full	Y	$37.00	$38.00	2.70%
Spread Spectrum Link (per unit, includes: rental for one antenna on tower and up to 3 rack units of hut space) – Commercial rate – Prime Site For use of Council's radio tower and hut space	Market	Y	$1,890.00	$1,935.00	2.38%
Supply site key card, first key card (per key card) – Fee for processing application and ordering key card	Full	Y	$148.00	$152.00	2.70%

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Communication Sites [continued]

Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
Private Mobile Radio (one repeater base up to 50W, Tx & Rx antenna or access to multi-coupled antenna) – Commercial rate – Prime Site. Rental for use of Council's radio tower.	Market	Y	$5,625.00	$5,765.00	2.49%
Private Mobile Radio – Extra antenna (per antenna) – Commercial rate – prime site. Rental for use of Council's radio tower only	Market	Y	$1,890.00	$1,935.00	2.38%
VHF-UHF Link System (per link, includes one yagi antenna and 3 rack units of hut space) – Commercial rate – Prime Site Rental for use of Council's radio tower and hut	Market	Y	$1,890.00	$1,935.00	2.38%
VHF-UHF yagi Link – Extra antenna (per antenna) – Commercial rate – Prime Site Rental for use of Council's radio tower	Market	Y	$615.00	$630.00	2.44%
Other equipment: (Paging base,Nav Beacon etc, per unit-up to 100W, includes on transmit antenna and 5 rack units of hut space) – Commercial rate – Prime Site Rental for use of Council's radio tower and hut space	Market	Y	$5,625.00	$5,765.00	2.49%
Mobile Phone System. Rental for use of Council's radio tower and hut space	Market	Y	$70,550.00	$72,315.00	2.50%
FM Broadcast System (includes 1 transmit antenna, 1 input signal antenna and up to 20 rack units of space) per Tx. Rental for use of Council's radio tower and jut space	Market	Y	$9,200.00	$9,430.00	2.50%
TV Broadcast System (includes space for one transmitter or translator, one shared Tx antenna and one input signal antenna) – Commercial rate – Prime Site For use of Council's radio tower and hut space	Market	Y	$92,025.00	$94,325.00	2.50%
Spread Spectrum Repeater (per unit, includes: rental for one antenna on tower and up to 3 rack units of hut space) – Commercial rate – Prime Site. Rental for use of Council's radio tower and hut	Market	Y	$3,730.00	$3,825.00	2.55%
Microwave dish (solid), up to a 2410mm diameter dish with cover) – Commercial rate – Prime Site. Rental for use of Council's tower	Market	Y	$17,895.00	$18,340.00	2.49%
Microwave Dishes (solids with Cover) greater than 2400mm – Rental for use of Council's tower	Market	Y	$5,110.00	$5,240.00	2.54%
Microwave Dish (Gridpack), up to 2410mm diameter – Full Commercial Rate. Rental for use of Council's tower	Market	Y	$10,635.00	$10,900.00	2.49%
Microwave Dish (Gridpack), greater than 2400mm – Rental for use of Council's tower	Market	Y	$3,070.00	$3,145.00	2.44%
Rental for Client's Hut (Maximum area 3 metres by 4 metres) – Commercial rate – Prime Site. Rental for use of Council's communication site compound	Market	Y	$35,790.00	$36,685.00	2.50%
Additional rack space in Council's hut (per rack unit) – Commercial rate – Prime Site	Market	Y	$123.00	$126.00	2.44%
Site Management Fee – Communication Site Induction (per application)	Full	Y	$394.00	$404.00	2.54%
Annual rent for equipment shelter	Market	Y	$15,850.00	$16,245.00	2.49%
Annual rent for equipment shelter & light pole	Market	Y	$19,940.00	$20,440.00	2.51%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

APPROVAL FEES – OUTDOOR RESTAURANTS/DINING

Fee for Beach or Foreshore locations	Market	N		Independent Valuation	
				Last YR Fee Independent Valuation	
Per square metre for Zone 1 (except for beach and foreshore locations)	Market	N	$165.00	$169.00	2.42%
Per square metre for Zone 2 (except for beach and foreshore locations)	Market	N	$86.00	$88.00	2.33%
Per square metre for Zone 3 (except for beach and Foreshore locations)	Market	N	$58.50	$60.00	2.56%
Outdoor Restaurant Bond	Market	N	$655.00	$670.00	2.29%

TRADING LICENCE AND STREET VENDING

Community and Sporting Groups (per day)	Market	N	$53.50	$55.00	2.80%
Commercial Activities (per day)	Market	N	$137.00	$140.00	2.19%

COMMERCIAL OR INDUSTRIAL INSTALLATIONS – WITHIN COUNCIL LAND or ROAD RESERVE

Application Fee – Application must be accompanied by a Traffic/Pedestrian Management Plan	Full	N	$100.00	$102.00	2.00%

Annual Fee

Should a company require to install infrastructure in or above a Council road reserve or Council land they will be required to enter into an agreement and pay the annual fee

For every 150 metres or part thereof	Full	N	$1,385.00	$1,420.00	2.53%
Signs (per sign – minimum)	Market	N	$515.00	$530.00	2.91%
Daily charge for use of Council land for a Service Authority	Market	N	$4.60	$4.70	2.17%
Daily charge for use of Council land for a commercial purpose	Market	N	$9.30	$9.50	2.15%
Bond – minimum $5,000 plus additional charges based on equipment, use of land, area occupied and affected infrastructure	Market	N	$4,650.00	$4,765.00	2.47%

WATER SUPPLY CHARGES

Water Supply charge 20mm Water Meter size	Market	N	$267.00	$274.00	2.62%
Water Supply charge 25mm Water Meter size	Market	N	$418.00	$428.00	2.39%
Water Supply charge 40mm Water Meter size	Market	N	$1,065.00	$1,090.00	2.35%
Water Supply Charge – meter size > 40mm	Market	N	$1,665.00	$1,705.00	2.40%
Water Usage charge (Per kl)	Market	N	$2.40	$2.50	4.17%
Water meter reading charge per hour	Market	N	$27.50	$28.00	1.82%
Special Water Meter reading (per reading)	Market	N	$88.50	$90.50	2.26%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
FEES FOR COMMERCIAL SURF SCHOOLS – NON PRIME SITES					
Annual Licence Fee	Market	N	$1,200.00	$1,230.00	2.50%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

FINANCIAL SERVICES

PAYMENT FEES

Credit Card Payment Processing Fee – Charged on activities paid via Council's central payment systems, including on-line and telephone payments not attracting GST	Full	N			0.50%
					Last YR Fee 0.50%
Credit Card Payment Processing Fee – Charged on activities paid via Council's central payment systems, including on-line and telephone payments attracting GST	Full	Y			0.50%
					Last YR Fee 0.50%
Dishonoured Payments Fee – on-charge of bank/agent fee	Full	N			direct on-charge
					Last YR Fee direct on-charge
Late Payment Fee – Sundry Debtors	Full	Y	$10.00	$10.00	0.00%

RATES INFORMATION

Provide copy of Rate Notice	Full	N	$19.00	$19.50	2.63%
Rates or Property Search current rating year	Full	N	$19.00	$19.50	2.63%
Rates or Property Search (per hour or part thereof). Including Possessory Title applications, historical ownership requests, former title descriptions, previous valuations, previous rates,etc.	Full	N	$62.50	$64.00	2.40%
On-charge of Archival Retrieval Fees incurred by Rates/Property Search	Full	N			direct on-charge
					Last YR Fee direct on-charge

OVERDUE RATES

Extra Charge, Section 566 of Local Government Act

The rate of interest is that set by the Council but must not exceed the rate specified for the time being by the Minister by Notice in the Government Gazette	Stat	N			7.50%
					Last YR Fee 7.50%

SECTION 603 CERTIFICATES

Certificates under Section 603 (as determined by the Department of Local Government)	Stat	N	$80.00	$80.00	0.00%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

SECTION 603 CERTIFICATES [continued]

Additional charge for priority issue of Section 603 Certificate – 24 hour turnaround	Full	N	$17.00	$17.50	2.94%

GAS MAINS CHARGE (Australian Gas Limited)

Annual fee under Section 611 of Local Government Act, 1993

Tariff Sales	Market	N	0.75% of Sales Revenue	Last YR Fee 0.75% of Sales Revenue
Standard Contract Sales	Market	N	0.075% of Sales Revenue	Last YR Fee 0.75% of Sales Revenue
Corporate Contract Sales	Market	N	0.075% of Sales Revenue	Last YR Fee 0.075% of Sales Revenue

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %

GOVERNANCE & ADMINISTRATION

Government Information (Public Access) Act 2009 No 52

ACCESS APPLICATIONS – SEEKING PERSONAL INFORMATION ABOUT THE APPLICANT

Amendment of records at no charge.

Note: 50% reduction if disadvantaged or for information that is in the public interest.

Application	Stat	N	$30.00	$30.00	0.00%
Processing Charge – per hour after first 20 hours	Stat	N	$30.00	$30.00	0.00%

ACCESS APPLICATIONS – ALL OTHER REQUESTS

Application	Stat	N	$30.00	$30.00	0.00%
Processing Charge – per hour after first hour	Stat	N	$30.00	$30.00	0.00%
Internal Review	Stat	N	$40.00	$40.00	0.00%
Access to Information as per GIPA Act Schedule 5 Open Access Documents	Full	N	fee to copy documents or supply on disk may apply		
			Last YR Fee fee to copy documents or supply on disk may apply		

COPYING/SCANNING DOCUMENTS

Application Scanning Fees for Building Certificate, Section 68, Pre-Lodgement or Subdivision Certificates

Application Scanning Fees for more than 15 pages	Full	N	$40.50	$41.50	2.47%

Amended Plans/Additional Information for Development Application, Construction Certificate, Subdivision Construction Certificates, Section 96 Modification or Section 82A Review

Original estimated cost of development up to $250,000	Full	N	$40.50	$41.50	2.47%
Original estimated cost of development up to $250,000 to $1,000,000	Full	N	$110.00	$113.00	2.73%
Original estimated cost of development over $1,000,000	Full	N	$217.00	$222.00	2.30%

Map and Plan Copying

For all other map and plan copying - the fees are listed under LAND USE PLANNING

Supply of Documents on CD/DVD	Full	N	$17.50	$18.00	2.86%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

ACCESS APPLICATIONS – Subpoena

Subpoena Conduct Money for Court Attendance	Full	N	$55.00	$56.50	2.73%
Subpoena Processing Fee – per hour	Full	N	$55.00	$56.50	2.73%

SALE OF FLAGS

Council purchases Australian and Wollongong flags for sale to the public as a community service. Prices may vary at the time they are purchased by Council however they are sold on a cost recovery basis only.

Australian Flag	Full	Y	at cost	
			Last YR Fee at cost	
Wollongong Flag	Full	Y	at cost	
			Last YR Fee at cost	

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

INFRASTRUCTURE PLANNING & SUPPORT

DIGITAL DATA SUPPLY – Spatial / Non-Spatial and Digital Images

Subject to Conditions: Supply of digital data is subject to licence conditions. A License Agreement must be signed by both parties before data can be distributed. Supply of some data may require the consent of a 3rd party.

Unless otherwise noted, Spatial data is supplied in ESRI shape format. Contact the Mapping Services team for available alternate formats and costs for data conversion.

Aerial photo imagery and LiDAR/ALS data is not available for supply in digital format due to 3rd party licensing restrictions.

Data extraction only – labour component (hourly rate)	Full	N	$99.50	$102.00	2.51%
Note: Minimum charge of half an hour					
Supply of Digital Data (CD/DVD/email) – Cost per copy	Full	N	$6.80	$7.00	2.94%
Property Boundary (Cadastre – comprising lot/road boundary, lot/DP number, road centreline, text labels) per km² plus labour fee	Full	N	$2.60	$2.70	3.85%
Note: Minimum charge of half an hour					
Additional Spatial Layers (excluding contours, aerial imagery) – per theme plus labour fee	Full	N	$12.50	$13.00	4.00%
Note: Minimum charge of half an hour					

3D CITY CENTRE MODEL – Data Supply and Services

Data extraction and conversion (labour component – hourly rate)	Full	N	$99.50	$102.00	2.51%
Note: Labour Rate covers import/export building models (including conversion), texture import/export, model terrain clip(per site), 3D analysis and consultancy	Full	N		At cost plus processing fee	
				Last YR Fee At cost plus processing fee	
Minimum one (1) hour per building site	Full	N	$99.50	$102.00	2.51%

MAP PRODUCTS

Map production incurs a labour and consumables component.

Supply of maps containing aerial photography is subject to licence restrictions - refer Mapping Services team for Conditions of Supply.

Minimum charge of half an hour.

Map production – labour component (hourly rate)	Full	N	$90.50	$93.00	2.76%
Supply of maps in Digital format (CD/DVD/email) – Cost per copy	Full	N	$6.80	$7.00	2.94%
Printing: up to A3 – per sheet	Full	N	$6.10	$6.20	1.64%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

MAP PRODUCTS [continued]

Printing: larger than A3 – per sheet	Full	N	$20.00	$20.50	2.50%
Printing Surcharge: additional fee for inclusion of aerial photography in printed maps (per sheet – all sizes)	Full	N	$8.80	$9.00	2.27%

Map Books (Coverage for Wollongong LGA)

Printed copies: Additional cost applies for supply of printed Map Books, charged at the map printing fee per sheet

Digital A3 book with DP/Lot or House Numbers – supplied on DVD	Full	N	$99.50	$102.00	2.51%

ROAD WIDENING CERTIFICATES

Road Widening Certificates	Full	N	$41.50	$42.50	2.41%

LABORATORY TESTS

Test Methods:

AS - Australian Standard

T - Roads & Traffic Authority NSW

Others as indicated in the schedule or as arranged

General

Consulting Rate (Engineers) (per hour)	Market	Y	$234.00	$240.00	2.56%

TRAFFIC RELATED FEES

A Traffic COUNT Data (limited locations available)

Data for one specific location

Volume Only	Subs	Y	$24.50	$25.00	2.04%
Volume, Speed, Classification	Subs	Y	$71.00	$73.00	2.82%

Data for five or more locations

Volume per location	Subs	Y	$21.00	$21.50	2.38%
Volume, Speed, Classification per location	Subs	Y	$57.50	$59.00	2.61%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
B Tracks Traffic Modelling					
Undertake traffic modelling for outside organisations – per day	Market	Y	$1,510.00	$1,550.00	2.65%
Supply of base traffic models (TRACKS or PARAMICS) for development planning	Market	N	$1,710.00	$1,755.00	2.63%
C Traffic Committee					
Work Zone Application					
Two signs and two posts including Application fee (6 months)	Full	N	$600.00	$615.00	2.50%
Each additional post and sign (6 months)	Full	N	$298.00	$305.00	2.35%
Occupancy fee extension per month	Market	N	$106.00	$109.00	2.83%
Additional occupancy fees within City Centre pay parking area (Monday to Friday)					
Per day for 6 metre length or part thereof for area within 3P Ticket zone	Full	N	$7.00	$7.20	2.86%
Per day for 6 metre length or part thereof for area within 2P Ticket zone	Full	N	$9.00	$9.20	2.22%
Per day for 6 metre length or part thereof for area within 1P Ticket zone	Full	N	$9.00	$9.20	2.22%
Per day for 6 metre length or part thereof for area within 1/2P Ticket zone	Full	N	$9.00	$9.20	2.22%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

WASTE MANAGEMENT

Commercial or business waste not accepted as household waste, as assessed by Weighbridge Operator(s).

Garden Organics are not accepted to landfill and must be separated from mixed general waste and be free of contamination for depositing in the garden organics drop off area.

Approved Charities who have been granted Section 88 Levy exemption by the Environment Protection Authority are exempt from disposal fees for unusable goods and materials recovered from public donations received at the charities local facilities.

Charities are not exempt from garden organics & wood waste; commercial and business waste or waste from outside the Wollongong Local Government Area.

Charities who have been granted Section 88 Levy Exemption by the Environment Protection Authority and who deliver material that does not comply with Council's Wollongong Waste and Resource Recovery Park – Fees and Exemptions Policy will incur the 'Non-Conforming Charity Waste' charge.

Charities that do not have an EPA Section 88 Exemption will incur full commercial waste disposal rates.

Specified items are required to be deposited in recycling areas prior to mixed general waste being deposited for disposal.

Failure of site users to follow directions may result in specified item(s) weights being included in mixed general waste charges.

Wollongong Waste and Resource Recovery Park is not permitted to accept builders waste for landfill disposal including mixed soils, concrete, bricks, tiles, plasterboard, wood waste and general mixed builders waste.

Asbestos material and commercial amounts of polystyrene are not accepted at Wollongong Waste and Resource Recovery Park.

The Product Stewardship Act, 2011 effective 1 July 2012 provides for televisions, computers and computer peripherals to be accepted for recycling by an 'Approved Arrangement' free of charge, providing the material presented meets industry standards.

Pensioner Exemptions apply in accordance with the Wollongong Waste and Resource Recovery Park - Fees and Exemption Policy.

HOUSEHOLD WASTE – WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY

MIXED GENERAL WASTE

Charge per tonne (mixed general waste)	Rate of Return	Y	$375.00	$384.00	2.40%
Expanded plastic (polystyrene & other light) loads by volume – Charge per m3 (applicable to loads > 25% by volume polystyrene)	Rate of Return	Y	$208.00	$213.00	2.40%

GARDEN ORGANICS & WOOD WASTE

Minimum charge (100kg or less)	Rate of Return	Y	$13.50	$14.00	3.70%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
GARDEN ORGANICS & WOOD WASTE [continued]					
Charge per tonne (Greater than 100kg)	Rate of Return	Y	$123.00	$126.00	2.44%
WASTE CHARGES PER SPECIFIED ITEM					
Mattresses (per item)	Rate of Return	Y	$27.50	$28.00	1.82%
Car and motorcycle tyres (each)	Rate of Return	Y	$3.70	$3.80	2.70%
Car and motorcycle tyres (each) with rim	Rate of Return	Y	$6.80	$7.00	2.94%
Light truck and 4WD tyres (each)	Rate of Return	Y	$7.90	$8.10	2.53%
Light truck and 4WD tyres (each) with rim	Rate of Return	Y	$15.50	$16.00	3.23%
Televisions, Computers and Computer Peripherals for items deemed suitable for acceptance under the Product Stewardship Act, 2011	Rate of Return	Y	$0.00	$0.00	∞
COMMERCIAL AND BUSINESS WASTE – WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY					
MIXED GENERAL WASTE					
Minimum charge (200kg or less)	Rate of Return	Y	$75.50	$77.50	2.65%
Charge per tonne (Greater than 200kg)	Rate of Return	Y	$375.00	$384.00	2.40%
GARDEN ORGANICS AND WOOD WASTE					
Minimum charge (200kg or less)	Rate of Return	Y	$25.00	$25.50	2.00%
Charge per tonne (Greater than 200kg)	Rate of Return	Y	$123.00	$126.00	2.44%
TYRES					
Minimum charge (less than 0.4 tonne) (Large plant and tractor tyres not accepted)	Rate of Return	Y	$117.00	$120.00	2.56%
Charge per tonne (0.4 tonne or more) (Large plant and tractor tyres not accepted)	Rate of Return	Y	$283.00	$290.00	2.47%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

SPECIAL WASTE DISPOSAL – WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY

SPECIAL WASTE – Commercial only

Including waste requiring immediate or supervised burial or special handling; animal processing waste; loads greater than 25% paper and or cardboard; product destructions. All special waste must be classified and permitted to enter a Class 1 Landfill under the POEO Act, 1997.	Rate of Return	Y	$400.00	$410.00	2.50%

SPECIAL WASTE – Non Conforming Charity Waste

This charge applies to Charities who have been granted Section 88 Levy exemption by the Environment Protection Authority and who deliver material that does not comply with Councils Wollongong Waste and Resource Recovery Park – Fees and Exemptions Policy. Charities that do not have an EPA Section 88 Exemption will incur full commercial waste disposal rates.	Rate of Return	Y	$234.00	$240.00	2.56%

SPECIAL WASTE – Expanded plastic

SPECIAL WASTE – Expanded plastic (polystyrene & other light) loads by volume – Charge per m3 (applicable to loads > 25% by volume polystyrene)	Rate of Return	Y	$208.00	$213.00	2.40%

DEAD ANIMALS – Domestic and Commercial

RSPCA animal disposal is exempt

Minimum Charge – Animals under 100kg	Rate of Return	Y	$38.00	$39.00	2.63%
Charge per tonne – Large size animals over 100kg	Rate of Return	Y	$375.00	$384.00	2.40%

COVER MATERIAL – WOLLONGONG WASTE AND RESOURCE RECOVERY PARK

Material suitable for use as waste cover at Wollongong Waste and Resource Recovery Park. Application and Approval Process applies (acceptance subject to Council's sole discretion).	Subs	Y	Price by negotiation with Waste Services Manager		
			Last YR Fee Price by negotiation with Waste Services Manager		

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

CHARGES DURING WEIGHBRIDGE FAILURE – WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY

GENERAL WASTE

Domestic small (cars, station wagons, + 1/2 ute tray or trailer loads)	Rate of Return	Y	$38.00	$39.00	2.63%
Domestic large (car or wagon with trailer loads, full ute/trailer loads)	Rate of Return	Y	$114.00	$117.00	2.63%
Truck – Small Commercial	Rate of Return	Y	$233.00	$239.00	2.58%
Truck – Medium Commercial	Rate of Return	Y	$1,405.00	$1,440.00	2.49%
Truck – Large Commercial	Rate of Return	Y	$2,990.00	$3,065.00	2.51%

Garden Organics

Garden Organics small (cars, station wagons, + 1/2 ute tray or trailer loads)	Rate of Return	Y	$13.50	$14.00	3.70%
Garden Organics large (car or wagon with trailer loads, full ute/trailer loads)	Rate of Return	Y	$37.00	$38.00	2.70%
Truck – Small Commercial	Rate of Return	Y	$75.50	$77.50	2.65%
Truck – Medium Commercial	Rate of Return	Y	$459.00	$470.00	2.40%
Truck – Large Commercial	Rate of Return	Y	$980.00	$1,005.00	2.55%

Weighbridge Tare Tickets

Vehicles 4.5 tonnes or less (per weigh)	Rate of Return	Y	$25.50	$26.00	1.96%
Vehicles 4.5 tonnes or more (per weigh)	Rate of Return	Y	$51.00	$52.50	2.94%

'RED TOP' RESIDUAL WASTE BIN SIZE CHANGEOVER FEES

Upsize of domestic Residual Waste 'Red Top' bin	Rate of Return	N	$64.50	$66.00	2.33%
Downsize of domestic Residual Waste 'Red Top' bin	Rate of Return	N	$0.00	$0.00	∞

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

LAND USE PLANNING

A Local Environmental Plans (where Council has to prepare or assess)

Minor Rezonings	Subs	N	A $23,000 lodgement, assessment and processing fee for Planning Proposals, including reporting to Wollongong Local Planning Panel, Council and the NSW Department of Planning and Environment. If Council does not support the preparation of a draft Planning Proposal, a refund of the unexpended fees will be provided.		
			Last YR Fee $8,180 lodgement fee for assessment of Planning Proposal and report to Council. A further fee of $7,975 is payable if Council resolves to support a draft Planning Proposal for gateway determination and exhibition.		
External requests for spot rezonings (1 lot or less than 1500m2) and planning proposals. Excludes minor boundary adjustment Planning Proposals that are consistent with Neighbourhood Planning in West Dapto (no charge).					
Major Rezonings	Subs	N	A $60,000 lodgement, assessment and processing fee for Planning Proposals, including reporting to Wollongong Local Planning Panel, Council and the NSW Department of Planning and Environment. If Council does not support the preparation of a draft Planning Proposal, a refund of the unexpended fees will be provided.		
			Last YR Fee $16,975 lodgement fee for assessment of Planning Proposal and report to Council. A further fee of $15,335 is payable if Council resolves to support a draft Planning Proposal for gateway determination and exhibition.		
External requests for rezonings including spot rezonings (more than 1 lot and 1,500m2), creation of new zones, rezonings where a LES or technical study(s) is required (eg flood, heritage, land capability). Excludes minor boundary adjustment Planning Proposals that are consistent with Neighbourhood Planning in West Dapto (no charge). No refunds.					
Major Rezonings – New Release Areas	Subs	N	$0.00	$100,000.00	∞
Fee for preparation of a Planning Panel agenda and meeting for a pre-Gateway Appeal	Subs	N	$16,160.00	$20,000.00	23.76%
Preparation of Local Environmental Study or technical study	Market	N	The full cost of the preparation of the LES/technical study will be invoiced. Quote/cost estimate will be agreed with the proponent at the start of the process.		
			Last YR Fee The full cost of the preparation of the LES/technical study will be invoiced. Quote/cost estimate will be agreed with the proponent at the start of the process.		
Reclassification of community land to operational land via external party request, including public hearing. In addition to rezoning fee	Subs	N	$2,225.00	$5,000.00	124.72%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

B Development Control Plans (where Council has to prepare or assess)

External application to amend a DCP Chapter (excluding Neighbourhood Plans – no charge) per hour fee and advertising at cost	Market	N	$269.00	$276.00	2.60%
External application to prepare a new DCP Chapter	Market	N	The full cost of the preparation of the DCP will be invoiced. Quote/cost estimate will be agreed with the proponent at the start of the process.		
			Last YR Fee The full cost of the preparation of the DCP will be invoiced. Quote/cost estimate will be agreed with the proponent at the start of the process.		

LAND USE PLANNING MAP PUBLICATIONS

LEP map printing A4 or A3 colour (no production) per page	Full	N	$5.90	$6.00	1.69%
Map production – labour component (hourly rate)	Full	N	$81.00	$83.00	2.47%
Printing of produced maps A4 or A3 size, per page	Full	N	$5.90	$6.00	1.69%
Printing of produced maps A2, A1 or A0 size, per page	Full	N	$20.00	$20.50	2.50%
LEP, DCP, Section 94 Plan, planning study or other document printing (excluding maps) – Black & white – per page A4	Full	N	$0.20	$0.20	0.00%
LEP, DCP, Section 94 Plan, planning study or other document printing (excluding maps) – Colour – per page A4	Full	N	$0.50	$0.50	0.00%
LEP, DCP, Section 94 Plan, planning study or other document printing (excluding maps) – per page A3	Full	N	$6.50	$6.70	3.08%

Screen Dumps of Mapping Data

Screen Dumps (per sheet)	Full	N	$6.50	$6.70	3.08%

STRATEGIC DIGITAL DATA (External Clients)

Note: Data is supplied and costed in ArcInfo format.

Contact the Strategic Mapping Services Section for translators and media available.

Consultancy rates are charged for conversions. Also available on Councils internet site at no charge.

Subject to Conditions a digital base licence agreement must be signed by both parties before data is distributed.

Some data requires the custodian consent.

Contact the Strategic Mapping Services Section for data availability.

Zones, Zone Text (28 map partitions @ $7.90 per partition)	Subs	N	$237.00	$243.00	2.53%
Additional layers – Contact the Strategic Mapping Services Section for data availability (per theme per 1:20,000 map partition)	Subs	N	$29.50	$30.00	1.69%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

STRATEGIC DIGITAL DATA (External Clients) [continued]

C.D. production containing policies, strategies, LEPs & DCPs.	Full	N	$6.50	$6.70	3.08%

CERTIFICATE RELATED FEES

Air Photos

Scanning of air photos (per hour) (for printing see printing charges)	Full	N	$80.50	$82.50	2.48%

Planning Certificate

S10.7 (2) (minimum certificate) per parcel of land	Stat	N	$53.00	$53.00	0.00%
S10.7 (2) and (5) (additional information) per parcel of land	Stat	N	$133.00	$133.00	0.00%
Priority issue of certificate	Subs	N	$139.00	$142.00	2.16%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
ENVIRONMENTAL SERVICES					
Tree Mangement Permit Application	Subs	N	$75.50	$77.50	2.65%
Tree Mangement Permit Review Application	Subs	N	$38.00	$39.00	2.63%
Tree Mangement Permit Breaches – per offence – for individuals	Stat	N	$3,000.00	$3,000.00	0.00%
Tree Mangement Permit Breaches – per offence – for corporations	Stat	N	$6,000.00	$6,000.00	0.00%
Tree Mangement Permit Pensioner Rate (50% of application fee subject to receiving pensioner rebate from Council)	Subs	N	$38.00	$39.00	2.63%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
NATURAL AREA MANAGEMENT					
Illawarra District Noxious Weeds Authority (IDNWA)					
Private Work Charges – Small scale jobs up to 1 hr to complete. Includes labour (one operator), plant and chemical (assumes chemical usage of 500ml or 50L of mix)	Stat	N	$110.00	$110.00	0.00%
Private Work Charges – Large scale jobs requiring more than 1 hour to complete. Includes one operator and all plant/equipment (chemical extra)	Stat	N	$90.00	$90.00	0.00%
Two Operators (per hour)	Stat	N	$140.00	$140.00	0.00%
Note: An administration fee of 16.5% applies to all large-scale private works undertaken.					

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

STORMWATER SERVICES

FLOODPLAIN & DRAINAGE INFORMATION

Note: Should the customer fail to collect the requested information described below within a period of 7 days, a new application with applicable fees will be required.

Supply spatial Flood data layers - see DIGITAL DATA SUPPLY

Supply of Council's flood models (per model) for available catchments. The supply of these models will be subject to a digital data licence agreement.	Subs	N	$2,115.00	$2,170.00	2.60%
Copies of available Flood Studies and Floodplain Management Studies – cost per study	Subs	N	$161.00	$165.00	2.48%
Supply of Site Specific Flood Information	Subs	N	$89.00	$91.00	2.25%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
BOTANIC GARDEN					
Botanic Garden Private Function Area Booking (other than Rose Garden). Price per hour	Subs	Y	$575.00	$590.00	2.61%
Botanic Garden Private Function Rose Garden Booking. Price per hour	Subs	Y	$640.00	$655.00	2.34%
Botanic Garden Public Dedications – Trees. Price per tree	Full	Y	$1,080.00	$1,105.00	2.31%
Botanic Garden Public Dedications – Picnic Benches and Bench Seats. Price per item	Full	Y	$2,150.00	$2,205.00	2.56%
Botanic Garden Private Function Booking Bond (refundable)	Subs	N	$377.00	$386.00	2.39%
Botanic Garden Rose Garden Wedding Hire Package (red carpet, up to 30 chairs, table, table cloth). Price per package	Subs	Y	$170.00	$174.00	2.35%
All other bookings (per hour) (previously Commercial Promotions)	Subs	Y	$810.00	$830.00	2.47%
Botanic Garden After Hours Services. Price per hour	Full	Y	$340.00	$348.00	2.35%
Botanic Garden Guided Tours within opening hours. Price per person. Minimum booking of 5 people	Subs	Y	$12.00	$12.50	4.17%
Botanic Garden Children's Party. Price per party (up to 20 children)	Market	Y	$460.00	$472.00	2.61%
Botanic Garden Children's Ranger Parties – Price per extra child above 30 children	Market	Y	$15.50	$16.00	3.23%
Botanic Garden Commercial Activity Booking	Subs	Y	$0.00	$10.00	∞
Price per participant					
Botanic Garden Activity Booking – outside operating hours	Subs	Y	$0.00	$18.00	∞
Price per participant					
Botanic Garden Discovery Centre or Towri Centre Facility Hire – Half Day Rate (4 Hours)	Subs	Y	$198.00	$203.00	2.53%
Botanic Garden Discovery Centre or Towri Centre Facility Hire – Full Day Rate	Subs	Y	$294.00	$301.00	2.38%
EVENTS					
Botanic Garden Tier 4 Community Event. Price per day	Subs	Y	$323.00	$331.00	2.48%
Botanic Garden Tier 4 Community Event – Bump in / bump out. Price per day	Subs	Y	$162.00	$166.00	2.47%
Botanic Garden Tier 4 Community Event Booking Bond	Subs	N	$1,080.00	$1,105.00	2.31%
Botanic Garden Tier 3 Regional Event. Price per day	Subs	Y	$1,615.00	$1,655.00	2.48%
Botanic Garden Tier 3 Regional Event Booking. Price per half day (4 hours maximum)	Subs	Y	$810.00	$830.00	2.47%
Botanic Garden Tier 3 Regional Event – Bump in / bump out. Price per day	Subs	Y	$810.00	$830.00	2.47%
Botanic Garden Tier 3 Regional Event Booking Bond. Price per event	Subs	N	$5,390.00	$5,525.00	2.50%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

DISCOVERY CENTRE / GREENHOUSE PARK

Long workshop participant (> 8 hours)	Subs	Y	$75.00	$77.00	2.67%
Workshop – up to 30 people	Subs	Y	$330.00	$338.00	2.42%
Interpretation Program (3 Hours) – participant fee	Subs	Y	$23.50	$24.00	2.13%
Individual participant fee (also hourly rate for weekends)	Subs	Y	$13.00	$13.50	3.85%
School Holiday Program Family Rate (3 or more children)	Subs	Y	$24.00	$24.50	2.08%
Groups per show off-site	Subs	Y	$1,035.00	$1,060.00	2.42%
Enviro 2018 – activities per student (renamed from World Environment Day)	Subs	Y	$2.90	$3.00	3.45%

BOTANIC GARDEN NURSERY

Individual Plants 50mm Tube	Subs	Y	$2.20	$2.30	4.55%
Multiple Plants 50mm Tube >50 plants (WCC Projects only)	Subs	Y	$1.70	$1.70	0.00%
Individual Plants (70mm) Forest Tube	Subs	Y	$3.00	$3.10	3.33%
Multiple Plants (70mm) Forest Tube >50 plants (WCC Projects only)	Subs	Y	$2.70	$2.80	3.70%
Individual Jumbo Tube 75mm	Subs	Y	$4.00	$4.10	2.50%
Multiple Jumbo Tube 75mm >20 plants (WCC Projects only)	Subs	Y	$3.60	$3.70	2.78%
Individual Plants 140mm Pot	Subs	Y	$7.70	$7.90	2.60%
Individual Plants 200mm Pot	Subs	Y	$13.50	$14.00	3.70%
Individual Plants 250mm Pot	Subs	Y	$19.50	$20.00	2.56%
Individual Plants 300mm Pot	Subs	Y	$36.00	$37.00	2.78%
Trees – 25 litre to 400 litre sizes	Market	Y			Market Rate
					Last YR Fee Market Rate
Botanic Garden Nursery – Plant Sale Discount 25%	Market	Y	$0.00	$0.00	∞
Request for approved discount structure to be approved by Botanic Garden Curator for plant stock assessed as being of lower quality - 25% discount would apply to plants that would not be of a quality to sell at full price.					
Botanic Garden Nursery – Plant Sale Discount 50%	Market	Y	$0.00	$0.00	∞
Request for approved discount structure to be approved by Botanic Garden Curator for plant stock assessed as being of poor quality or old stock - 50% discount would apply to plants that would otherwise be written off.					
School Planting Program – Fee Waiver	Market	Y	$0.00	$0.00	∞
30 x Plants maximum 140mm size provided to schools (via application) per financial year 100 x Plants maximum 140mm size provided to up to 8 schools for National Tree Day per annum					
Charitable Donations – Fee Waiver	Market	Y	$0.00	$0.00	∞
30 x Plants Maximum 140mm size provided to charities (via application). Curator to approve based on plants used in charitable projects only, not for onsell / use as raffle prizes.					
Worm farms	Full	Y	$91.50	$94.00	2.73%
Compost Bins 220L	Full	Y	$50.00	$51.00	2.00%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
TECHNICAL SERVICES					
Expert Vegetation/Horticultural Advice	Subs	Y	$220.00	$226.00	2.73%
Seed Collection Service per day	Full	Y	$426.00	$437.00	2.58%
GREENHOUSE PARK					
Corporate hire small up to 10 people	Full	Y	$216.00	$221.00	2.31%
Corporate hire large over 10 people	Full	Y	$430.00	$441.00	2.56%
Long workshop participant (> 8 hours)	Subs	Y	$73.50	$75.50	2.72%
Individual participant fee (also hourly rate for weekends)	Subs	Y	$11.00	$11.50	4.55%
WASTE WISE EVENTS					
Hire of Equipment	Deposit	Y	$108.00	$111.00	2.78%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

DEVELOPMENT ASSESSMENT

DEVELOPMENT APPLICATION FEES

Application Type

Dwelling house – $100,000 or less	Stat	N	$455.00	$455.00	0.00%
Advertisements	Stat	N	Note: Maximum fee for advertisements is $285 + $93 for each advertisement in excess of one or the fee calculated in accordance with the schedule below whichever is the greater		
			Last YR Fee Note: maximum fee for advertisements is $285 + $93 for each advertisement in excess of one or the fee calculated in accordance with the schedule below whichever is the greater		

Erection of buildings, Carrying out of Work, Demolition of a Building or Work

Up to $5,000	Stat	N	$110.00	$110.00	0.00%
$5,001 to $50,000	Stat	N	$170 + an additional $3 for each $1,000 (or part of $1,000) of the estimated cost		
			Last YR Fee $170 + an additional $3 for each $1,000 (or part of $1,000) of the estimated cost		
$50,001 to $250,000	Stat	N	$352, + an additional $3.64 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $50,000		
			Last YR Fee $352, + an additional $3.64 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $50,000		
$250,001 to $500,000	Stat	N	$1,160 + an additional $2.34 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $250,000		
			Last YR Fee $1,160 + an additional $2.34 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $250,000		
$500,001 to $1,000,000	Stat	N	$1,745 + an additional $1.64 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $500,000		
			Last YR Fee $1,745 + an additional $1.64 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $500,000		

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

Erection of buildings, Carrying out of Work, Demolition of a Building or Work [continued]

$1,000,001 to $10,000,000	Stat	N	$2,615 + additional $1.44 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $1,000,000		
			Last YR Fee $2,615 + additional $1.44 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $1,000,000		
More than $10,000,000	Stat	N	$15,875 + an additional $1.19 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $10,000,000		
			Last YR Fee $15,875 + an additional $1.19 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $10,000,000		
Development not involving the erection of a building, the carrying out of a work, subdivision of land or the demolition of a building	Stat	N	$285.00	$285.00	0.00%

Subdivision of Land

Incorporating new roads	Stat	N	$665 + $65 per additional lot		
			Last YR Fee $665 + $65 per additional lot		
Not incorporating new roads	Stat	N	$330 + $53 per additional lot		
			Last YR Fee $330 + $53 per additional lot		
Strata subdivision	Stat	N	$330 + $65 per additional lot		
			Last YR Fee $330 + $65 per additional lot		
Use not involving erection of buildings, carrying out of a work, subdivision of land, demolition of a building or work	Stat	N	$285.00	$285.00	0.00%
Application for outdoor seating associated with a restaurant or café	Stat	N	$110.00	$110.00	0.00%
Designated development fee additional to that calculated above	Stat	N	Additional $920		
			Last YR Fee Additional $920		
Integrated development fee additional to that calculated above	Stat	N	$140 + $320 for each approval body (fee for approval body to be in separate cheque made out to the approval body concerned)		
			Last YR Fee $140 + $320 for each approval body (fee for approval body to be in separate cheque made out to the approval body concerned)		

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

Subdivision of Land [continued]

Development requiring concurrence fee additional to that calculated above	Stat	N	$140 + $320 for each concurrence authority (fee for concurrence authority to be in separate cheque made out to the concurrence authority concerned)		
			Last YR Fee $140 + $320 for each concurrence authority (fee for concurrence authority to be in separate cheque made out to the concurrence authority concerned)		

Advertising Development Applications

Designated development	Stat	N	$2,220.00	$2,220.00	0.00%
Advertised development	Stat	N	$1,105.00	$1,105.00	0.00%
Newspaper advertisement (Clause 252(1)(d))	Market	N	$398.00	$408.00	2.51%
Written Notice to adjoining landowners for Development Applications (Clause 252(1)(d))	Market	N	$268.00	$275.00	2.61%
Deleted	Market	N	$131.00	$134.00	2.29%
Prohibited development	Stat	N	$1,105.00	$1,105.00	0.00%
Notification in accordance with WDCP2009 Appendix 1 Cl 1.4(2)	Stat	N	Fee estimate of the relevant Area Manager		
			Last YR Fee Fee estimate of the relevant Area Manager		
Amendments to application – fee where application is permitted to be amended after application processing has commenced	Stat	N	25% of application fee + additional fee (calculated in accordance with the advertising scale above) if re-advertising of the application is required		
			Last YR Fee 25% of application fee + additional fee (calculated in accordance with the advertising scale above) if re-advertising of the application is required		
Maximum Fee for each advertising structure	Stat	N	$285 plus $93.00 for each advertisement in excess of one		
			Last YR Fee $285 plus $93.00 for each advertisement in excess of one		

Design Review Panel

Application under SEPP 65	Stat	N	$3,000.00	$3,000.00	0.00%
For applications where WLEP 2009 and SEPP 65 apply, the higher fee is applicable. Additional meetings are charged at the above rates.					
Application under WLEP 2009 (Cl 7.18) and SEPP 65	Stat	N	$3,000.00	$3,000.00	0.00%
For applications where WLEP 2009 and SEPP 65 apply, the higher fee is applicable. Additional meetings are charged at the above rates.					
Multi-Dwelling Housing (>10 Villas / Townhouses)	Market	N	$3,070.00	$3,145.00	2.44%
Additional meetings are charged at the above rates.					

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

Design Review Panel [continued]

Mixed Use / Commercial Developments >$5 Million	Market	N	$3,070.00	$3,145.00	2.44%
Additional meetings are charged at the above rates.					
Senior's Housing Developments	Market	N	$3,070.00	$3,145.00	2.44%
Additional meetings are charged at the above rates.					
Refund for Withdrawal of Development Application (prior to determination)	Market	N	Up to 80% of original DA fee (at the discretion of Area Manager)		
			Last YR Fee Up to 80% of original DA fee (at the discretion of Area Manager)		

Review of Determination

In relation to a request that involves the erection of a dwelling house with an estimated cost of $100,000 or less	Stat	N	$190.00	$190.00	0.00%
Up to $5,000	Stat	N	$55 + an additional amount of not more than $500 if notice of the application is required to be given under S82A of the Act.		
			Last YR Fee $55 + an additional amount of not more than $500 if notice of the application is required to be given under S82A of the Act.		
$5,001 to $250,000	Stat	N	$85 + an additional $1.50 for each $1,000 (or part of $1,000) of the estimated cost + an additional amount of not more than $500 if notice of the application is required to be given under S82A of the Act.		
			Last YR Fee $85 + an additional $1.50 for each $1,000 (or part of $1,000) of the estimated cost + an additional amount of not more than $500 if notice of the application is required to be given under S82A of the Act.		
$250,001 to $500,000	Stat	N	$500 + an additional $.85 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $250,000 + an additional amount of up to $500 if notice is required under Section 82 (A) of the Act.		
			Last YR Fee $500 + an additional $.85 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $250,000 + an additional amount of up to $500 if notice is required under Section 82 (A) of the Act.		

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

Review of Determination [continued]

$500,001 to $1,000,000	Stat	N	$712 +an additional $0.50 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $500,000 + an additional amount of not more than $500 if notice of the application is required to be given under Section 82A of the Act.		
			Last YR Fee $712 +an additional $0.50 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $500,000 + an additional amount of not more than $500 if notice of the application is required to be given under Section 82A of the Act.		
$1,000,001 to $10,000,000	Stat	N	$987 +an additional $0.40 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $1,000,000 + an additional amount of not more than $500 if notice of the application is required to be given under Section 82A of the Act		
			Last YR Fee $987 +an additional $0.40 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $1,000,000 + an additional amount of not more than $500 if notice of the application is required to be given under Section 82A of the Act		
More than $10,000,000	Stat	N	$4,737 +an additional $0.27 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $10,000,000 + an additional amount of $500 if notice of the application is required to be given under Section 82A of the Act		
			Last YR Fee $4,737 +an additional $0.27 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $10,000,000 + an additional amount of $500 if notice of the application is required to be given under Section 82A of the Act		
Review of determination – erection of a dwelling house with construction cost $100,000 or less	Stat	N	$190.00	$190.00	0.00%
Additional Fee – notification of review of determination	Stat	N	$620.00	$620.00	0.00%

Modification of Development Consent

S96(1)	Stat	N	$71.00	$71.00	0.00%
S96(1)	Stat	N	Free of charge for S96(1) Modifications involving minor error, misdescription or miscalculation resulting from typographical error or minor administrative correction.		
			Last YR Fee Free of charge for S96(1) Modifications involving minor error, misdescription or miscalculation resulting from typographical error or minor administrative correction.		

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

Modification of Development Consent [continued]

S96(1)(a) or S96AA(1) of minimal environmental impact	Stat	N		$645 OR 50% of the DA fee – whichever is the LESSER
				Last YR Fee $645 OR 50% of the DA fee – whichever is the LESSER
S96(1)(a)(i) minor modifications to class 1 and 10 buildings	Stat	N		$645 OR 25% of the DA fee – whichever is the LESSER
				Last YR Fee $645 OR 25% of the DA fee – whichever is the LESSER
S96(2)(a) or S96AA(1) not of minimal environmental impact	Stat	N		If the fee for the original application was LESS THAN $100 then 50% of that fee + an additional amount of up to $665 if notice is required under Section 96(2) of the Act
				Last YR Fee If the fee for the original application was LESS THAN $100 then 50% of that fee + an additional amount of up to $665 if notice is required under Section 96(2) of the Act
S96(2)(b)(i)	Stat	N		If the fee for the original application was MORE THAN $100, in the case of a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, 50% of the fee for the original deve
				Last YR Fee If the fee for the original application was MORE THAN $100, in the case of a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, 50% of the fee for the original deve
s96(2)(b)(ii)	Stat	N		If the fee for the original application was MORE THAN $100, in the case of a development application that involves the erection of a dwelling-house with an estimated cost of construction of $100,000 or less, $150+ an additional amount of up to $500 if not
				Last YR Fee If the fee for the original application was MORE THAN $100, in the case of a development application that involves the erection of a dwelling-house with an estimated cost of construction of $100,000 or less, $150+ an additional amount of up to $500 if not
S96(2)(b)(iii)	Stat	N		For any other development application - as per the following table:
				Last YR Fee For any other development application - as per the following table:

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

Modification of Development Consent [continued]

Up to $5,000	Stat	N		$55 + an additional amount of up to $500 if notice is required under Section 96(2) of the Act
			Last YR Fee $55 + an additional amount of up to $500 if notice is required under Section 96(2) of the Act	
$5,001 to $250,000	Stat	N		$85 +an additional $1.50 for each $1,000 (or part of $1,000) of the estimated cost + an additional amount of up to $500 if notice is required under Section 96(2) of the Act
			Last YR Fee $85 +an additional $1.50 for each $1,000 (or part of $1,000) of the estimated cost + an additional amount of up to $500 if notice is required under Section 96(2) of the Act	
$250,001 to $500,000	Stat	N		$500 +an additional $0.85 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $250,000 + an additional amount of up to $500 if notice is required under Section 96(2) of the Act
			Last YR Fee $500 +an additional $0.85 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $250,000 + an additional amount of up to $500 if notice is required under Section 96(2) of the Act	
$500,001 to $1,000,000	Stat	N		$712 +an additional $0.50 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $500,000 + an additional amount of up to $500 if notice is required under Section 96(2) of the Act
			Last YR Fee $712 +an additional $0.50 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $500,000 + an additional amount of up to $500 if notice is required under Section 96(2) of the Act	
$1,000,001 to $10,000,000	Stat	N		$987 +an additional $0.40 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $1,000,000 + an additional amount of up to $500 if notice is required under Section 96(2) of the Act
			Last YR Fee $987 +an additional $0.40 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $1,000,000 + an additional amount of up to $500 if notice is required under Section 96(2) of the Act	
More than $10,000,000	Stat	N		$4,737 +an additional $0.27 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $10,000,000 + an additional amount of up to $500 if notice is required under Section 96(2) of the Act
			Last YR Fee $4,737 +an additional $0.27 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $10,000,000 + an additional amount of up to $500 if notice is required under Section 96(2) of the Act	

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

Modification of Development Consent [continued]

Refund for Withdrawal of Section 96 Application	Stat	N		Refund of up to 80% of original fee (at the discretion of Area Manager)	
			Last YR Fee	Refund of up to 80% of original fee (at the discretion of Area Manager)	
Additional Fee S96(2) or S96(AA) – residential flat design verification	Stat	N	$760.00	$760.00	0.00%
Extension of consents	Stat	N	$82.00	$82.00	0.00%

COMPLYING DEVELOPMENT CERTIFICATE FEES

Complying Development Certificate

Dwellings – Single Storey	Market	Y	$1,340.00	$1,375.00	2.61%
Dwellings – Two Storey or more	Market	Y	$1,715.00	$1,760.00	2.62%
Alterations & additions to dwellings up to $20,000	Market	Y	$0.00	$700.00	∞
Alterations & additions to dwellings $20,001 up to $50,000	Market	Y	$0.00	$830.00	∞
Alterations & additions to dwellings $50,001 up to $ 100,000	Market	Y	$0.00	$1,100.00	∞
Alterations & additions to dwellings $100,001 up to $250,000	Market	Y	$0.00	$1,140.00	∞
Alterations & additions to dwellings more than $250,000	Market	Y	$0.00	$1,375.00	∞
Ancillary or incidental development to dwellings (including carports and detached garages)	Market	Y	$655.00	$670.00	2.29%
Secondary dwellings (under Affordable Housing SEPP)	Market	Y	$1,340.00	$1,375.00	2.61%
Dual Occupancies (under Affordable Housing SEPP)	Market	Y	$2,285.00	$2,340.00	2.41%
Swimming pools	Market	Y	$585.00	$600.00	2.56%
Bed and Breakfast accommodation	Market	Y	$1,340.00	$1,375.00	2.61%
Subdivision 1 LOT	Market	Y	$348.00	$357.00	2.59%
Subdivision (PER ADDITIONAL LOT)	Market	Y	$70.00	$72.00	2.86%
Advertisements	Market	Y	$449.00	$460.00	2.45%
Change of building use for areas less than 200m2	Market	Y	$449.00	$460.00	2.45%
Change of building use for areas above 200m2 or part thereof charged per m2 plus fee above	Market	Y	$0.80	$0.80	0.00%
Internal alterations to shops and other commercial buildings for areas less than 200m2	Market	Y	$449.00	$635.00	41.43%
Internal alterations to shops and other commercial buildings for areas above 200m2 or part thereof charged per m2 plus fee above	Market	Y	$0.80	$0.80	0.00%
Erection, alterations and additions to industrial and warehouse buildings for areas less than 500m2	Market	Y	$1,345.00	$1,985.00	47.58%
Erection, alterations and additions to industrial and warehouse buildings for areas above 500m2 or part thereof charged per m2 plus fee above	Market	Y	$0.80	$0.80	0.00%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
Complying Development Certificate [continued]					
Demolition	Market	Y	$307.00	$315.00	2.61%
Portable classrooms for areas less than 200m2	Market	Y	$403.00	$413.00	2.48%
Portable classrooms for areas above 200m2 or part thereof charged per m2 plus fee above	Market	Y	$0.80	$0.80	0.00%
COMPLYING DEVELOPMENT CERTIFICATE & PCA APPLICATION COMBINED Under Three Ports SEPP	Market	Y	by quotation of relevant area manager		
			Last YR Fee by quotation of relevant area manager		
All other cases	Market	Y	by quotation of area manager		
			Last YR Fee by quotation of area manager		
Refund for Withdrawal of Complying Development Certificates (prior to determination)	Market	Y	Up to 80% of original CDC fee (at the discretion of Area Manager)		
			Last YR Fee Up to 80% of original CDC fee (at the discretion of Area Manager)		
Modification of CDC	Market	Y	50% of original fee		
			Last YR Fee 50% of original fee		
Minor modification of CDC	Market	Y	25% of original fee		
			Last YR Fee 25% of original fee		
CIVIL CONSTRUCTION WORKS IN THE ROAD – Engineering Plan Assessment					
Value of the construction work within the road					
Up to $50,000	Market	N	$630.00	$645.00	2.38%
$50,000 to $250,000	Market	N	$985.00	$1,010.00	2.54%
More than $250,000	Market	N	$1,430.00	$1,465.00	2.45%
CONSTRUCTION CERTIFICATES ONLY					
Single Storey Dwellings	Market	Y	$1,340.00	$1,375.00	2.61%
Two Storey Dwellings	Market	Y	$1,550.00	$1,590.00	2.58%
Alterations and additions to dwellings up to $20,000	Market	Y	$580.00	$595.00	2.59%
Alterations and additions to dwellings $20,001 up to $50,000	Market	Y	$710.00	$730.00	2.82%
Alterations and additions to dwellings $50,001 up to $100,000	Market	Y	$1,075.00	$1,100.00	2.33%
Alterations and additions to dwellings $100,001 up to $250,000	Market	Y	$1,110.00	$1,140.00	2.70%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

CONSTRUCTION CERTIFICATES ONLY [continued]

Alterations and additions to dwellings more than $250,000	Market	Y	$1,340.00	$1,375.00	2.61%
Swimming pools up to $12,000	Market	Y	$326.00	$334.00	2.45%
Swimming pools $12,001 to $50,000	Market	Y	$430.00	$441.00	2.56%
Swimming pools more than $50,000	Market	Y	$585.00	$600.00	2.56%
Garages, carports and outbuildings up to $12,000	Market	Y	$326.00	$334.00	2.45%
Garages, carports and outbuildings $12,001 to $50,000	Market	Y	$430.00	$441.00	2.56%
Garages, carports and outbuildings more than $50,000	Market	Y	$650.00	$665.00	2.31%
Villa/townhouse development for first sole occupancy unit	Market	Y	$1,220.00	$1,250.00	2.46%
Villa/townhouse development per sole occupancy unit greater than one plus above fee	Market	Y			plus 40%
					Last YR Fee plus 40%
Multi storey residential for first sole occupancy unit	Market	Y	$1,220.00	$1,250.00	2.46%
Multi storey residential per sole occupancy unit greater than one plus above fee	Market	Y			plus 40%
					Last YR Fee plus 40%
Commercial for areas less than 500m²	Market	Y	$1,335.00	$1,975.00	47.94%
Commercial for areas above 500m2 or part thereof charged per m2 plus fee above	Market	Y	$0.80	$0.80	0.00%
Industrial for areas less than 500m²	Market	Y	$1,340.00	$1,505.00	12.31%
Industrial for areas above 500m2 or part thereof charged per m2 plus fee above	Market	Y	$0.80	$0.80	0.00%
Shop/fitout/Change of use for areas less than 200m²	Market	Y	$449.00	$635.00	41.43%
Shop/fitout/Change of use for areas above 200m2 or part thereof charged per m2 plus fee above	Market	Y	$0.80	$0.80	0.00%
Advertisements	Market	Y	$449.00	$460.00	2.45%
All other cases not listed & applications involving alternative solutions	Market	Y		by quotation of relevant area manager	
					Last YR Fee by quotation of relevant area manager
Refund for Withdrawal of Construction Certificates (prior to determination)	Market	Y		Up to 80% of original CC fee (at the discretion of Area Manager)	
					Last YR Fee Up to 80% of original CC fee (at the discretion of Area Manager)

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
Modification of CC					
Minor modification or where original fee was less than $1,000	Market	Y	50% of the original fee or $480 whichever is lesser		
			Last YR Fee 50% of the original fee or $468 whichever is lesser		
All other cases	Market	Y	50% of the original fee		
			Last YR Fee 50% of the original fee		
Minor modification to Class 1 and 10 buildings	Market	Y	25% of the original fee		
			Last YR Fee 25% of the original fee		
ROAD NAMING FEE					
Road naming fee for 1 to 5 road names	Market	N	$840.00	$860.00	2.38%
Road Naming fee for 6 or more names	Market	N	$1,155.00	$1,185.00	2.60%
PRINCIPAL CERTIFYING AUTHORITY FEES – BUILDING WORKS (including all critical stage inspections)					
Dwellings (single and two storey)	Market	Y	$1,105.00	$1,135.00	2.71%
Alterations & additions to dwellings	Market	Y	$1,105.00	$1,135.00	2.71%
Secondary Dwelling	Market	Y	$1,105.00	$1,135.00	2.71%
Additions to dwellings (not including wet areas)	Market	Y	$890.00	$910.00	2.25%
Swimming Pools (concrete)	Market	Y	$660.00	$675.00	2.27%
Swimming Pools (fibreglass,above ground)	Market	Y	$444.00	$455.00	2.48%
Garages, carports and outbuildings	Market	Y	$444.00	$455.00	2.48%
Villa/Town House Development fee	Market	Y	$1,105.00	$1,135.00	2.71%
Villa/Town House Development PCA fee per dwelling plus above fee	Market	Y	$525.00	$540.00	2.86%
Advertising Structures	Market	Y	$444.00	$455.00	2.48%
Multi Storey Residential fee	Market	Y	$1,105.00	$1,135.00	2.71%
Multi Storey Residential PCA fee per dwelling plus above fee	Market	Y	$540 or quotation approved by area Manager		
			Last YR Fee $525 or quotation approved by area Manager		
Commercial fee	Market	Y	$660.00	$1,335.00	102.27%
Commercial PCA fee per 500m2 or part thereof plus above fee	Market	Y	$540 or quotation approved by area Manager		
			Last YR Fee $525 or quotation approved by area Manager		
Industrial fee	Market	Y	$660.00	$1,335.00	102.27%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

PRINCIPAL CERTIFYING AUTHORITY FEES – BUILDING WORKS (including all critical stage inspections) [continued]

Industrial PCA fee per 500m2 or part thereof plus above fee	Market	Y	$540 or quotation approved by area Manager		
			Last YR Fee $525 or quotation approved by area Manager		
Change of PCA to WCC from another PCA fee (Dwellings)	Market	Y	by quotation of area Manager		
			Last YR Fee by quotation of area Manager		
Change of PCA to WCC from another PCA. PCA fee per 500m2 or part thereof plus above fee (Commercial/Industrial)	Market	Y	by quotation of area Manager		
			Last YR Fee by quotation of area Manager		
Shop Fitout/Change of Use fee	Market	N	$202.00	$207.00	2.48%
Shop Fitout/Change of Use PCA fee plus above fee	Market	N	$202.00	$207.00	2.48%
Interim Occupation Certificate Application	Market	Y	$244.00	$250.00	2.46%
Additional Inspection Fee	Market	Y	$222.00	$228.00	2.70%

Compliance Certificate (includes one inspection)

Class 1 and 10 Buildings	Market	Y	$222.00	$228.00	2.70%
Class 2 to 9 Buildings	Market	Y	$374.00	$383.00	2.41%

PRINCIPAL CERTIFYING AUTHORITY FEES – SUBDIVISON WORKS (including all mandatory inspections)

Minimum Application Fee	Market	N	$1,905.00	$1,955.00	2.62%
Application Fee per lot	Market	N	$480.00	$492.00	2.50%
Additional Inspection Fee – This fee is payable on third inspection of failed mandatory holdpoint. Practical Completion Inspection will not be done until outstanding PCA fees paid	Market	N	$222.00	$228.00	2.70%

CONSTRUCTION CERTIFICATE – SUBDIVISION WORKS

Construction Certificates

Application Fee	Market	Y	$680.00	$1,950.00	186.76%
Application Fee per additional lots plus above fee	Market	Y	$176.00	$270.00	53.41%
Submission of information where required by conditions of development consent and not lodged at the time of subdivision construction certificate application	Market	Y	$145.00	$149.00	2.76%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
Modification of Construction Certificate – Subdivision Works					
Modification requiring minimal assessment	Market	Y	$140.00	$144.00	2.86%
Modification	Market	Y	50% of the original fee or $620, whichever is lesser		
			Last YR Fee 50% of the original fee or $605, whichever is lesser		
Special inspections (remove any building and relocate within Wollongong Local Government Area)					
From outside Wollongong Local Government Area	Market	Y	$910.00	$935.00	2.75%
From within Wollongong Local Government Area	Market	Y	$458.00	$469.00	2.40%
SUBDIVISION CERTIFICATES					
Involving subdivision works required by a Development Approval					
Application Fee (Torrens and Community Title Subdivision)	Market	N	$520.00	$535.00	2.88%
Application Fee per additional lots above one plus above fee	Market	N	$280.00	$287.00	2.50%
Boundary Adjustment	Market	N	$520.00	$535.00	2.88%
Strata Subdivision					
Application Fee	Market	Y	$575.00	$590.00	2.61%
Application Fee per additional lots above one plus above fee	Market	Y	$195.00	$200.00	2.56%
Submission of Additional Information					
Submission of information where required by conditions of development consent and not lodged at time of subdivision certificate application	Market	N	$145.00	$149.00	2.76%
Application to lodge security deposit or bank guarantee to enable construction works to be deferred and/or bonded. Note: no fee applicable where works to be bonded are required by conditions of development consent or in compliance with a relevant Council Policy	Market	N	$449.00	$460.00	2.45%
Application for full/partial release of security deposit or bank guarantee	Market	N	$449.00	$460.00	2.45%
SUBDIVISION FEES – TORRENS/COMMUNITY/STRATA					
Amendment or resigning of Plan of Subdivision and/or 88b instrument	Market	N	$250.00	$256.00	2.40%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
Endorsement of documents to create, release, vary or modify easements, restrictions or covenants					
By Authorised Person	Market	N	$202.00	$207.00	2.48%
By Council Seal	Market	N	$770.00	$790.00	2.60%
Strata Title Certificate	Market	N	$202.00	$207.00	2.48%
ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY					
Manufactured Home and Moveable Dwelling	Market	N	$230.00	$236.00	2.61%
Manufactured Home Estate/Caravan Park & or Camping Ground – Initial Approval to Operate	Market	N	$273.00	$280.00	2.56%
Manufactured Home Estate/Caravan Park & or Camping Ground – Renewal to Operate	Market	N	$273.00	$280.00	2.56%
Review of Determination Section 100 of Local Government Act 1993	Market	N	$273.00	$280.00	2.56%
Section 82 Local Government Act Objection Assessment Fee	Market	N	$227.00	$233.00	2.64%
Transfer of Approval to Operate (Change in Ownership)	Market	N	$63.50	$65.00	2.36%
Application to Amend Approval Operate Manufactured Home Estate/Caravan Park & or Camping Ground	Market	N	$137.00	$140.00	2.19%
Temporary structure	Market	N	$155.00	$159.00	2.58%
Amusement devices	Market	N	$155.00	$159.00	2.58%
Application to operate a Public Carpark	Market	N	$825.00	$845.00	2.42%
Urgent Fee (For Applications within 30 days of booking date)	Market	N	$311.00	$319.00	2.57%
Other Activities under LGA 1993	Market	N	$153.00	$157.00	2.61%
Installation of Wood Heater	Market	N	$153.00	$157.00	2.61%
Mobile Food Vans in a Public Place (not associated with an event)	Market	N	$278.00	$285.00	2.52%
Minor Charity / Non-Profit Organisation Event	Market	N	$32.00	$33.00	3.13%
Application to Modify Installation Approval	Market	N	$105.00	$108.00	2.86%
Compliance inspection of established Caravan Park/Camping Ground/Manufactured Home Estate (Per Site)	Market	N	$7.30	$7.50	2.74%
Compliance re-inspection fee of caravan park/camping ground/manufactured home estate	Market	N	$137.00	$140.00	2.19%
Inspection fee associated with installation approval of manufactured home or moveable dwelling on land other than in a caravan park/manufactured home estate (Per inspection)	Market	N	$202.00	$207.00	2.48%
Inspection fee associated with installation approval of manufactured home or associated structure in manufactured home estate (Per inspection)	Market	N	$202.00	$207.00	2.48%
Reinspection – installation fee	Market	N	$202.00	$207.00	2.48%
Registration of Notice of Completion under Local Government (Manufactured Home Estates, Caravan Parks, Camping Grounds and Moveable Dwellings) Regulation 2005	Market	N	$91.00	$93.50	2.75%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES

Building Certificate (Clause 260 EP&A Regulations 2000)

Class 1 Buildings	Stat	N	$250 for each dwelling contained in the building or in any other building on the allotment		
			Last YR Fee $250 for each dwelling contained in the building or in any other building on the allotment		
Class 2 Buildings comprising 2 dwellings	Stat	N	$250.00 per dwelling		
			Last YR Fee $250.00 per dwelling		
Class 2-9 Buildings (not exceeding 200m2)	Stat	N	$250.00	$250.00	0.00%
Class 2-9 Buildings (200-2,000m2)	Stat	N	$250.00 Plus $0.50 per sq mtr over 200 sq mtrs		
			Last YR Fee $250.00 Plus $0.50 per sq mtr over 200 sq mtrs		
Class 2-9 Buildings (greater than 2,000m2)	Stat	N	$1165 + an additional $0.075 per square metre over 2,000m/sq		
			Last YR Fee $1165 + an additional $0.075 per square metre over 2,000m/sq		
Class 10 Buildings	Stat	N	$250.00	$250.00	0.00%
Part of Building Consisting of an External Wall	Stat	N	$250.00	$250.00	0.00%
Fee for a Certificate for Unauthorised Work to a Class 1 and Class 10 Building	Stat	N	$250.00 plus the maximum fee payable if the application were an application for Development Consent and Construction Certificate or for a Complying Development Certificate		
			Last YR Fee $250.00 plus the maximum fee payable if the application were an application for Development Consent and Construction Certificate or for a Complying Development Certificate		
Fee for a Certificate for Unauthorised Work to a Class 2-9 Building (not exceeding 200m2)	Stat	N	$250.00 plus the relevant fee that should have been paid for the Development Application, Construction Certificate or for a Complying Development Certificate		
			Last YR Fee $250.00 plus the relevant fee that should have been paid for the Development Application, Construction Certificate or for a Complying Development Certificate		
Fee for a Certificate for Unauthorised Work to a Class 2-9 Building (200-2,000m2)	Stat	N	$250.00 plus $0.50 per m2 over 200m2 and the relevant fee that should have been paid for the Construction Certificate or Complying Development Certificate		
			Last YR Fee $250.00 plus $0.50 per m2 over 200m2 and the relevant fee that should have been paid for the Construction Certificate or Complying Development Certificate		

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES [continued]

Fee for a Certificate for Unauthorised Work to a Class 2-9 Building (greater than 2,000m2)	Stat	N	$1,165.00 plus $0.075 per m2 over 2,000m2 and the relevant fee that should have been paid for the Construction Certificate or Complying Development Certificate		
			Last YR Fee $1,165.00 plus $0.075 per m2 over 2,000m2 and the relevant fee that should have been paid for the Construction Certificate or Complying Development Certificate		
Additional inspection if more than one is required before issue of certificate	Stat	N	$90.00	$90.00	0.00%
Priority issue of certificate	Market	N	$177.00	$181.00	2.26%
Copy of certificate	Stat	N	$13.00	$13.00	0.00%

CERTIFICATE FEES – MISCELLANEOUS

Occupation certificate involving change of building use of existing building (no building work)	Market	N	$235.00	$241.00	2.55%
Swimming Pools Act 1992 (Swimming Pools Amendment Act 2012) – Compliance Certificate	Stat	Y	$150.00	$150.00	0.00%
Swimming Pools – Per Inspection Fee – Compliance Certificate	Stat	Y	$100.00	$100.00	0.00%
Registration of swimming pool on the Department of Local Government swimming pool register	Stat	Y	$10.00	$10.00	0.00%
Swimming Pools – Per inspection– other including inspection related to a complaint or the issuing of a Notice or Direction.	Full	N	$102.00	$100.00	-1.96%
S150 (2) Certificate (Certified copy of a document, map or plan held by Council) – See Clause 262 of EP&A Regulations 2000	Stat	N	$53.00	$53.00	0.00%
Outstanding Notices – S735A LGA	Market	N	$88.50	$90.50	2.26%
Outstanding Orders – S121ZP EPA	Market	N	$88.50	$90.50	2.26%

PRE-LODGEMENT MEETING FOR PROPOSED DEVELOPMENT (fee per meeting)

Projects involving an estimated cost of development of $5 Million or greater and / or development projects involving the erection of 15 dwellings / units or more and / or subdivisions (residential) involving 25 lots or more	Market	Y	$2,045.00	$2,095.00	2.44%
Projects involving an estimated cost of development of between $1 Million up to $5 Million and / or involving the erection of between 3 dwellings / units to 14 dwellings / units	Market	Y	$680.00	$695.00	2.21%
Projects involving an estimated cost of development of up to $1 Million	Market	Y	$335.00	$343.00	2.39%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
Design Review Panel Pre-lodgement Meeting					
Development under SEPP 65	Market	N	$3,070.00	$3,145.00	2.44%
Development under WLEP 2009 (Cl 7.18)	Market	N	$3,070.00	$3,145.00	2.44%
Other development proposals	Market	N	$2,350.00	$2,410.00	2.55%
BUSHFIRE ATTACK LEVEL ASSESSMENT					
Bushfire Attack Level (BAL) Assessment Certificate Fee	Market	Y	$427.00	$438.00	2.58%
FIRE SAFETY					
Renewal administration service fee for first licence – S608 of LGA	Market	Y	$114.00	$117.00	2.63%
Renewal administration service fee for second and subsequent licences – S608 of LGA	Market	Y			50% of above fee
					Last YR Fee 50% of above fee
Boarding House & Fire Safety Non-compliance Inspections – first inspection	Market	Y	$300.00	$308.00	2.67%
Boarding House & Fire Safety – Follow-up Inspections	Market	Y	$222.00	$228.00	2.70%
Stay of Penalty Infringement Application	Market	Y	$0.00	$120.00	∞
Compliance Cost Notice – In respect of any costs or expenses relating to the preparation or serving of the notice of intention to give an order pursuant to the EP&A Act 1979 issued under Schedule 5 Development Control Orders – Part 2 Fire Safety Orders and a Building Product Rectification Order pursuant to the Building Products (Safety) Act 2017	Stat	Y	$0.00	$500.00	∞
In respect of any costs or expenses relating to the preparation or serving of the notice of intention to give an order pursuant to the EP&A Act 1979 Issued under Schedule 5 Development Control Orders - Part 2 Fire Safety Orders					
Compliance Cost Notice – In respect of any costs or expenses relating to an investigation that leads to the giving of an order pursuant to the EP&A Act 1979 issued under Schedule 5 Development Control Orders – Part 2 Fire Safety Orders and a Building Product Rectification Order pursuant to the Building Products (Safety) Act 2017	Stat	Y	$0.00	$1,000.00	∞
MISCELLANEOUS FEES					
Notices of Intention by Private Certifiers					
Administration/investigation service	Market	N	$660.00	$675.00	2.27%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
Refund of Fees					
Where GST was charged	Stat	Y	Up to 50% of the assessment, damage default, notification fees (if notification not undertaken) paid depending upon the amount of processing undertaken		
			Last YR Fee Up to 50% of the assessment, damage default, notification fees (if notification not undertaken) paid depending upon the amount of processing undertaken		
Where no GST was charged	Stat	N	Up to 50% of the assessment, damage default, notification fees (if notification not undertaken) paid depending upon the amount of processing undertaken		
			Last YR Fee Up to 50% of the assessment, damage default, notification fees (if notification not undertaken) paid depending upon the amount of processing undertaken		
Miscellaneous Fees					
s88G Conveyancing Act Certificate	Stat	N	$10, and Council will not inspect the relevant land for the purpose of issuing the certificate		
			Last YR Fee $10, and Council will not inspect the relevant land for the purpose of issuing the certificate		
Registration and filing of privately issued certificates	Stat	N	$36.00	$36.00	0.00%
File Retrieval					
File retrieval per file – per hour or part thereof	Market	N	$39.50	$40.50	2.53%
Request for information involving research and written response – per hour or part thereof	Market	N	$85.00	$87.00	2.35%
Photocopying					
Printing of stamped plans and documents - Charged as per COPYING/SCANNING DOCUMENTS - Discretionary fees under the Governance & Information Fees & Charges					
A4 size – per sheet	Stat	N	$0.20	$0.20	0.00%
A3 size – per sheet	Stat	N	$0.40	$0.40	0.00%
EPIs, Codes and Policies					
WDCP 2009	Stat	N	$30.00	$30.00	0.00%
Notification Policy	Stat	N	$5.00	$5.00	0.00%
DCP – Other per A4 page	Stat	N	$5.00	$5.00	0.00%
Sale of Building Specification Booklets	Market	Y	$12.50	$13.00	4.00%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

EPIs, Codes and Policies [continued]

3D Model Data Input Fee DA Lodgement – for buildings 4 storeys and over located within area identified under Wollongong LEP	Market	N	$1,320.00	$1,355.00	2.65%
3D Model Data Input Fee Amended Plans – for buildings 4 storeys and over located within area identified under Wollongong LEP – where there are external changes to the building	Market	N	$1,320.00	$1,355.00	2.65%
3D Model Data Input Fee Modified Plans – for buildings 4 storeys and over located within area identified under Wollongong LEP – where there are external changes to the building	Market	N	$1,320.00	$1,355.00	2.65%

APPLICATION FOR VEHICULAR AND SPECIAL CROSSINGS

Application Fee – (Vehicular crossings) including up to two (2) inspections	Market	N	$261.00	$268.00	2.68%
Additional Inspection Fees	Market	N	$95.50	$98.00	2.62%
Application for Footpath Levels (includes one (1) inspection)	Market	N	$95.50	$98.00	2.62%

APPLICATION FOR WORKS IN THE ROAD RESERVE OPEN OR OCCUPY – SECTION 138 OF THE ROADS ACT 1993

Road Opening Permit Application Fee	Market	N	$173.00	$177.00	2.31%
Construction Inspection fee for work on Existing or New Council Assets (Road Opening) – per Inspection	Market	N	$127.00	$130.00	2.36%

Rental Fee

Rental – per lineal metre (per metre per month)	Market	N	$20.00	$20.50	2.50%
Rental Category A – Up to 5m Occupation zone	Market	N	$97.00	$99.50	2.58%
Rental Category B – Up to 10m Occupation zone	Market	N	$194.00	$199.00	2.58%
Rental Category C – Up to 25m long Occupation zone	Market	N	$484.00	$496.00	2.48%
Rental Category D – Site Specific Job or Larger Scale Jobs greater than 25m in length	Market	N	Rental amount will be based on site specific requirements at a rate defined under "Rental - per linear metre length"		
			Last YR Fee Rental amount will be based on site specific requirements at a rate defined under "Rental - per linear metre length"		

Damage Deposit for Works in the Road Reserve Open or Occupy – Section 138 Roads Act 1993

Damage Deposit for Works in the Road Reserve Open or Occupy - Section 138 Roads Act 1993.

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

Damage Deposit for Works in the Road Reserve Open or Occupy – Section 138 Roads Act 1993 [continued]

Deposit refundable upon satisfactory inspection. Any damage may result in deposit not being refunded. Retained amount will be costed on Council's Fees and Charges for "Reinstatement of Road and Footpath Surfaces".

Rental Category A – Up to 5m Occupation zone	Market	N	$0.00	$0.00	∞
Rental Category B – Up to 10m Occupation zone	Market	N	$2,070.00	$2,120.00	2.42%
Rental Category C – Up to 25m long Occupation zone	Market	N	$3,450.00	$3,535.00	2.46%
Rental Category D – Site Specific Job or Larger Scale Jobs greater than 25m in length	Market	N	Damage Deposit amount based on Council's Fees and Charges for "Reinstatement of Road and Footpath Surfaces"		
			Last YR Fee Damage Deposit amount based on Council's Fees and Charges for "Reinstatement of Road and Footpath Surfaces"		

OCCUPATION BY OTHER THAN HOARDING

Application fee – where the charges apply to permits under sections 138 (Roads Act) and 68 (Local Government Act) and Traffic Management Services Agreements issued under section 116 of the Roads Act.	Market	N	$173.00	$177.00	2.31%
Occupation Fee – Occupation of roadway/footway – full road closure	Market	N	$387.00	$397.00	2.58%
Application Fee – Occupation of roadway/footway – Integral	Market	N	$102.00	$105.00	2.94%
Additional Inspection Fees	Market	N	$95.50	$98.00	2.62%
Occupation – per lineal metre length	Market	N	$20.00	$20.50	2.50%
Occupation Fee per day for 6 metre or part thereof for area within 3 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	Market	N	$7.00	$7.20	2.86%
Occupation Fee per day for 6 metre or part thereof for area within 2 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	Market	N	$9.00	$9.20	2.22%
Occupation Fee per day for 6 metre or part thereof for area within 1 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	Market	N	$9.00	$9.20	2.22%
Occupation Fee per day for 6 metre or part thereof for area within 1/2 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	Market	N	$9.00	$9.20	2.22%

UNAUTHORISED WORKS

Reinstatement of unauthorised works and associated administration costs.	Market	N	At Cost		
			Last YR Fee At Cost		

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

PUBLIC HEALTH & SAFETY

LEGISLATIVE ENFORCEMENT

Entry and Inspection Fee (LGA) Section 197	Full	N	$118.00	$121.00	2.54%

HEALTH & SAFETY ISSUES

Mortuaries Inspection Fee	Full	N	$374.00	$383.00	2.41%
Mortuaries Re inspection Fee	Subs	N	$60.00	$61.50	2.50%
Improvement Or Prohibition Notice Public Health Act 2010 (public swimming pools)	Stat	N	$270.00	$270.00	0.00%
Inspection Fees – Public Swimming Pools – water quality	Subs	N	$138.00	$141.00	2.17%
Reinspections fee – Public Swimming pools -water quality	Subs	N	$60.00	$61.50	2.50%

SEX INDUSTRY PREMISES

Inspection and Registration of premises	Full	N	$377.00	$386.00	2.39%
Sex industry Re inspection fee	Full	N	$325.00	$333.00	2.46%

FOOD PREMISES INSPECTION AND CLASSIFICATION

Improvement Notices Sect 66a(1) Food Act 2008	Stat	N	$330.00	$330.00	0.00%
Administration Charge Medium & High Risk – 0 to 5 handlers	Subs	N	$268.00	$275.00	2.61%
Administration Charge Medium & High Risk – 6 to 50 Handlers	Subs	N	$415.00	$425.00	2.41%
Administration Charge – Low Risk	Subs	N	$82.50	$84.50	2.42%
Inspection fee Medium and High Risk	Subs	N	$163.00	$167.00	2.45%
Inspection fee Low Risk	Subs	N	$60.00	$61.50	2.50%
Food Premises Re Inspection fee	Subs	N	$100.00	$102.00	2.00%
Charitable/ Non Profit Organisations – per annum	Subs	N	$60.00	$61.50	2.50%
Markets/Temporary Events – per annum fee	Subs	N	$60.00	$61.50	2.50%

PLACES OF SHARED ACCOMMODATION

Registration and Inspection Fee

Per annum to 10 boarders	Full	N	$440.00	$451.00	2.50%
Per annum above 10 boarders	Full	N	$655.00	$670.00	2.29%
Shared Accommodation Re Inspection Fee	Subs	N	$60.00	$61.50	2.50%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %
WATER COOLING TOWER					
Improvement Or Prohibition Notice Public Health Act 2010	Stat	N	$560.00	$560.00	0.00%
Registration Fee	Subs	N	$71.00	$73.00	2.82%
Inspection and Sampling Fee					
1 to 9 per location	Full	N	$450.00	$461.00	2.44%
More than 10 per location	Subs	N	$406.00	$416.00	2.46%
Reinspection Fee – General	Subs	N	$128.00	$131.00	2.34%
Sampling	Full	N			At cost
					Last YR Fee At cost
WARM WATER SYSTEMS					
Registration and inspection of premises	Full	N	$472.00	$484.00	2.54%
HAIRDRESSING PREMISES/BEAUTY SALON					
Registration and Inspection Fee	Subs	N	$199.00	$204.00	2.51%
Hairdressing/Beauty Salon Re Inspection fee	Subs	N	$60.00	$61.50	2.50%
SKIN PENETRATION					
Improvement Or Prohibition Notice Public Health Act 2010	Stat	N	$270.00	$270.00	0.00%
Registration and Inspection Fee	Subs	N	$220.00	$226.00	2.73%
Skin Penetration Re Inspection Fee	Subs	N	$65.50	$67.00	2.29%
Foot Spa Sampling	Subs	N			At cost
					Last YR Fee At cost
ON-SITE SEWAGE MANAGEMENT SYSTEMS					
Install and operate On-site Sewage Management systems	Subs	N	$230.00	$236.00	2.61%
Approval to operate On-site Sewage Management systems	Subs	N	$102.00	$105.00	2.94%
Inspection fee for On-site Sewage Management systems LGA Sect 197	Subs	N	$118.00	$121.00	2.54%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

REGULATORY CONTROL

LEGISLATIVE ENFORCEMENT

Entry and Inspection Fee POEO Section 104	Full	N	$118.00	$121.00	2.54%
Entry and Inspection Fee EPA ACT Section 9.29	Full	N	$118.00	$121.00	2.54%
Cost compliance per Hour LGA Section 197 POEO Section 104 & EPA Act Section 9.29	Full	N	$118.00	$121.00	2.54%
Execution of Orders, Notices and Directions – Administration fee	Full	N	$153.00	$157.00	2.61%

PROTECTION OF THE ENVIRONMENT OPERATIONS

Protection of the Environment Operations Act 1997, S94 & S100 (POEO) (Statutory Fee)	Stat	N	$535.00	$550.00	2.80%

EVENTS

Cost of labour/hour – General Ranger	Full	Y	$124.00	$127.00	2.42%
Cost of labour/hour – Parking Ranger	Full	Y	$103.00	$106.00	2.91%

STOCK ANIMAL IMPOUNDING FEES

Walking or Transporting Animals

Labour per hour – or part thereof (excluding after hours call out)	Full	N	$124.00	$127.00	2.42%
Plant/Equipment per hour – or part thereof – inclusive of Insurance and maintenance etc.	Full	N	$125.00	$128.00	2.40%
Contractors	Full	N			At Cost
					Last YR Fee At Cost
Labour – after hours call out	Full	N			At Cost
					Last YR Fee At Cost

Sustenance

Food/Water per stock/animal per day	Full	N	$38.00	$39.00	2.63%
Vet Care	Full	N			At Cost
					Last YR Fee At Cost

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

ARTICLES IMPOUNDING FEES (includes abandoned motor vehicles trolleys and signs etc)

Conveyance to Pound

Labour per hour (including allowances and on costs) – per staff used or part thereof	Full	N	$124.00	$127.00	2.42%
Plant/Equipment per hour – or part thereof	Full	N	$125.00	$128.00	2.40%
Contractors	Full	N			At Cost
					Last YR Fee At Cost
Storing Impounded Article per item per day	Full	N	$36.00	$37.00	2.78%
Storage of Vehicle/Machinery per day	Full	N	$72.50	$74.50	2.76%
Administration Fee for Serving Notice – per notice	Full	N	$53.50	$55.00	2.80%

COMPANION ANIMALS POUND FEES (dogs and cats)

Release Fee – For the release of a seized companion animal	Subs	N	$36.00	$37.00	2.78%
Sustenance/Maintenance Charges – For the maintenance of each companion animal detained by the Council for each day (or part thereof) exclusive of the day delivered to the pound	Full	N	$36.00	$37.00	2.78%
Veterinary Costs – as per veterinary charges	Full	N			At Cost
					Last YR Fee At Cost

MICROCHIPPING FEES

Micro Chipping request from Police or as agreed by delegated manager

Microchipping at special events/programs	Subs	Y	$12.50	$13.00	4.00%
Micro chipping in any other case except as a request from Police or authorised officer and special events/programs	Subs	Y	$57.00	$58.50	2.63%
Dangerous/Restricted Dog Enclosure Certificate of Compliance	Stat	N	$150.00	$150.00	0.00%

Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) – Subject to CPI increase as notified by Office of Local Government

The following are exempt:

Companion animal used as a guide or assistance animal.

A dog used for working on farm land properties categorised under Section 515 Local Government Act.

Greyhound that is registered under the Greyhound Racing Act.

Whole Companion Animal (not desexed)	Stat	N	$207.00	$207.00	0.00%

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Name	Pricing Structure	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 Increase %

Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) – Subject to CPI increase as notified by Office of Local Government
[continued]

Desexed Companion Animal (except eligible pensioners)	Stat	N	$57.00	$57.00	0.00%
Desexed companion animal (owner is an eligible pensioner)	Stat	N	$24.00	$24.00	0.00%
Desexed animal sold by eligible Pound/shelter	Stat	N	$28.50	$28.50	0.00%
Whole Companion animal owned by recognised breeder.	Stat	N	$57.00	$57.00	0.00%
Where the owner of a companion animal is an eligible pensioner and the companion animal is not desexed	Stat	N	$207.00	$207.00	0.00%

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1 month – No contract	[Membership]	45
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5-pack 60min Group Personal Training (2-person) P	[Group Personal Training]	45
5-pack 60min Group Personal Training (3-person) OP/Member rate	[Group Personal Training]	45
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Badminton/table tennis per court p/h concession	[Facility Hire]	43
Ball Hire	[Tennis Competition – per Court]	49
Basalt pavers (Core street standard of the Public Domain Technical Manual) (square metre rate)	[CONSTRUCTION OF FOOTPATHS ON PRIVATE LANDS IN CONJUNCTION WITH FOOTPATH RECONSTRUCTION IN THE ADJOINING ROAD RESERVE (Sect 67 LGA Approved Fee)]	35
Basketball – per person p/h	[Facility Hire]	43
Bed and Breakfast accommodation	[Complying Development Certificate]	95
Black and White Prints – A4 – per page	[INTERNET]	29
Boarding House & Fire Safety – Follow-up Inspections	[FIRE SAFETY]	104
Boarding House & Fire Safety Non-compliance Inspections – first inspection	[FIRE SAFETY]	104
Bond	[FILMING APPLICATION FEES]	14
Bond – 7 to 12 units	[Hire of Portable Grandstands]	55
Bond – Halls	[COMMUNITY FACILITIES]	22
Bond – Halls – 'High Risk' Activity	[COMMUNITY FACILITIES]	22
Bond – Meeting Rooms	[COMMUNITY FACILITIES]	22
Bond – Meeting Rooms – 'High Risk' Activity	[COMMUNITY FACILITIES]	22
Bond – minimum $5,000 plus additional charges based on equipment, use of land, area occupied and affected infrastructure	[Annual Fee]	66
Bond – Offices	[COMMUNITY FACILITIES]	22
Bond -1 to 6 units	[Hire of Portable Grandstands]	55
Bond to be lodged to cover damage, if any	[PERMITS FOR CIRCUSES, RODEOS AND TRAVELLING SHOWS]	55
Booking of turf wicket for additional games outside of regular competition	[Illawarra Cricket Association (per hour/per field)]	54
Botanic Garden Activity Booking – outside operating hours	[BOTANIC GARDEN]	85
Botanic Garden After Hours Services. Price per hour	[BOTANIC GARDEN]	85
Botanic Garden Children's Party. Price per party (up to 20 children)	[BOTANIC GARDEN]	85
Botanic Garden Children's Ranger Parties – Price per extra child above 30 children	[BOTANIC GARDEN]	85
Botanic Garden Commercial Activity Booking	[BOTANIC GARDEN]	85
Botanic Garden Discovery Centre or Towri Centre Facility Hire – Full Day Rate	[BOTANIC GARDEN]	85
Botanic Garden Discovery Centre or Towri Centre Facility Hire – Half Day Rate (4 Hours)	[BOTANIC GARDEN]	85
Botanic Garden Guided Tours within opening hours. Price per person. Minimum booking of 5 people	[BOTANIC GARDEN]	85
Botanic Garden Nursery – Plant Sale Discount 25%	[BOTANIC GARDEN NURSERY]	86
Botanic Garden Nursery – Plant Sale Discount 50%	[BOTANIC GARDEN NURSERY]	86
Botanic Garden Private Function Area Booking (other than Rose Garden). Price per hour	[BOTANIC GARDEN]	85
Botanic Garden Private Function Booking Bond (refundable)	[BOTANIC GARDEN]	85
Botanic Garden Private Function Rose Garden Booking. Price per hour	[BOTANIC GARDEN]	85
Botanic Garden Public Dedications – Picnic Benches and Bench Seats. Price per item	[BOTANIC GARDEN]	85
Botanic Garden Public Dedications – Trees. Price per tree	[BOTANIC GARDEN]	85

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B [continued]

Botanic Garden Rose Garden Wedding Hire Package (red carpet, up to 30 chairs, table, table cloth). Price per package	[BOTANIC GARDEN]	85
Botanic Garden Tier 3 Regional Event – Bump in / bump out. Price per day	[EVENTS]	85
Botanic Garden Tier 3 Regional Event Booking Bond. Price per event	[EVENTS]	85
Botanic Garden Tier 3 Regional Event Booking. Price per half day (4 hours maximum)	[EVENTS]	85
Botanic Garden Tier 3 Regional Event. Price per day	[EVENTS]	85
Botanic Garden Tier 4 Community Event – Bump in / bump out. Price per day	[EVENTS]	85
Botanic Garden Tier 4 Community Event Booking Bond	[EVENTS]	85
Botanic Garden Tier 4 Community Event. Price per day	[EVENTS]	85
Boundary Adjustment	[Involving subdivision works required by a Development Approval]	100
Breach Charge – (costs associated with required rectification necessitated by breaches of Park Rules and/or conditions of occupation)	[Extra Charges]	58
Bushfire Attack Level (BAL) Assessment Certificate Fee	[BUSHFIRE ATTACK LEVEL ASSESSMENT]	104
By Authorised Person	[Endorsement of documents to create, release, vary or modify easements, restrictions or covenants]	101
By Council Seal	[Endorsement of documents to create, release, vary or modify easements, restrictions or covenants]	101

C

C.D. production containing policies, strategies, LEPs & DCPs.	[STRATEGIC DIGITAL DATA (External Clients)]	81
Cabin Booking Fee	[Extra Charges]	57
Cabin Cleaning Charge – per hour (costs associated with extra cleaning and/or smoke removal of cabin left in an unreasonable state)	[Extra Charges]	58
Cabin Damage Charge – per hour plus costs (cost associated with the repair and/or replacement of property – including legal costs if applicable)	[Extra Charges]	58
Cabin Equipment Charge – (costs associated with the repair and/or replacement of misused equipment)	[Extra Charges]	58
Cancellation Fee – Notification less than 14 days prior to arrival (except on/peak season)	[Extra Charges]	57
Car and motorcycle tyres (each)	[WASTE CHARGES PER SPECIFIED ITEM]	76
Car and motorcycle tyres (each) with rim	[WASTE CHARGES PER SPECIFIED ITEM]	76
Carers/Companion Card Holders with paying adult/child are exempt	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	40
Carnivals	[Education Department]	40
CD for high res image/s	[LOCAL STUDIES PHOTOGRAPHS]	30
Ceramic/Aluminium (Black & White) – 3 x 4 cm (aluminium only)	[PHOTOS]	33
Ceramic/Aluminium (Black & White) – 5 x 7 cm	[PHOTOS]	33
Ceramic/Aluminium (Black & White) – 6 x 8 cm	[PHOTOS]	33
Ceramic/Aluminium (Black & White) – 7 x 9 cm	[PHOTOS]	33
Ceramic/Aluminium (Black & White) – 8 x 10 cm	[PHOTOS]	33
Ceramic/Aluminium (Colour) – 3 x 4 cm	[PHOTOS]	33
Ceramic/Aluminium (Colour) – 5 x 7 cm	[PHOTOS]	33
Ceramic/Aluminium (Colour) – 6 x 8 cm	[PHOTOS]	34
Ceramic/Aluminium (Colour) – 7 x 9 cm	[PHOTOS]	34

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Ceramic/Aluminium (Colour) – 8 X 10 cm	[PHOTOS]	34
Certificates under Section 603 (as determined by the Department of Local Government)	[SECTION 603 CERTIFICATES]	68
Change of building use for areas above 200m2 or part thereof charged per m2 plus fee above	[Complying Development Certificate]	95
Change of building use for areas less than 200m2	[Complying Development Certificate]	95
Change of PCA to WCC from another PCA fee (Dwellings)	[PRINCIPAL CERTIFYING AUTHORITY FEES – BUILDING WORKS (including all critical stage inspections)]	99
Change of PCA to WCC from another PCA. PCA fee per 500m2 or part thereof plus above fee (Commercial/Industrial)	[PRINCIPAL CERTIFYING AUTHORITY FEES – BUILDING WORKS (including all critical stage inspections)]	99
Chapel Fee – per hour or part there of	[MISCELLANEOUS FEES]	31
Charge per tonne – Large size animals over 100kg	[DEAD ANIMALS – Domestic and Commercial]	77
Charge per tonne (0.4 tonne or more) (Large plant and tractor tyres not accepted)	[TYRES]	76
Charge per tonne (Greater than 100kg)	[GARDEN ORGANICS & WOOD WASTE]	76
Charge per tonne (Greater than 200kg)	[MIXED GENERAL WASTE]	76
Charge per tonne (Greater than 200kg)	[GARDEN ORGANICS AND WOOD WASTE]	76
Charge per tonne (mixed general waste)	[MIXED GENERAL WASTE]	75
Charitable Donations – Fee Waiver	[BOTANIC GARDEN NURSERY]	86
Charitable/ Non Profit Organisations – per annum	[FOOD PREMISES INSPECTION AND CLASSIFICATION]	108
Child	[Unlimited Pass Out Entry]	40
Child/Concession 3 Month Pass (unlimited entry – non transferable)	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	40
Child/Concession per visit	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	40
Child/Concession Voucher Book (25 tickets)	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	40
Child/Concession/Unemployed	[Aquarobics]	41
Children under 5 years with adult supervision are exempt	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	40
Children's Gardenia Beam Package – reservation, interment and childrens beam plaque	[CEMETERY FEES]	31
Class 1 and 10 Buildings	[Compliance Certificate (includes one inspection)]	99
Class 1 Buildings	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	102
Class 10 Buildings	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	102
Class 2 Buildings comprising 2 dwellings	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	102
Class 2 to 9 Buildings	[Compliance Certificate (includes one inspection)]	99
Class 2-9 Buildings (200-2,000m2)	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	102
Class 2-9 Buildings (greater than 2,000m2)	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	102
Class 2-9 Buildings (not exceeding 200m2)	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	102
Clean sand (30cm layer upon coffin)	[MISCELLANEOUS FEES]	32
Cleaning Fee – per booking	[Hire of Facility]	48
Coaching Fees (per court per hour)	[Tennis Competition – per Court]	49
Colour prints – A3 – per page	[INTERNET]	29
Colour prints – A4 – per page	[INTERNET]	29
Commercial Activities (per day)	[TRADING LICENCE AND STREET VENDING]	66
Commercial Advertising/Promotion at Parks (maximum 4 hours)	[PARKS AND RESERVES]	55
Commercial Advertising/Promotion at Parks (per full day)	[PARKS AND RESERVES]	55
Commercial and Private Users – Per Day	[EVENTS, CONCERTS, FESTIVALS AND ONE-OFF MARKETS]	12
Commercial and Private Users – Per Day	[RECURRING MARKETS]	12
Commercial fee	[PRINCIPAL CERTIFYING AUTHORITY FEES – BUILDING WORKS (including all critical stage inspections)]	98

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Commercial for areas above 500m2 or part thereof charged per m2 plus fee above	[CONSTRUCTION CERTIFICATES ONLY]	97
Commercial for areas less than 500m²	[CONSTRUCTION CERTIFICATES ONLY]	97
Commercial Lease or Licence only (minimum fee excluding Outdoor Dining and Fitness Trainers)	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	62
Commercial PCA fee per 500m2 or part thereof plus above fee	[PRINCIPAL CERTIFYING AUTHORITY FEES – BUILDING WORKS (including all critical stage inspections)]	98
Commercial Trainers – (Primary Site Fitness Trainers, Surf Schools, Swimming Coaches, etc)	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	62
Community & Sporting Groups (not for profit organisations excluding Community Gardens)	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	62
Community and Sporting Groups (per day)	[TRADING LICENCE AND STREET VENDING]	66
Community Garden and Museums	[COMMUNITY AND SPORTING GROUPS LEASES/LICENSES]	62
Community Groups (for classes, groupwork, meetings etc) Hourly rate	[CENTRAL LIBRARY THEATRETTE]	30
Company Membership: Fee applies per 50 employees within the organisation, payable monthly by the organisation.	[Corporate Memberships]	46
Company Membership: Fee applies per 50 employees within the organisation, payable monthly by the organisation.	[Corporate Memberships]	51
Compensation Payable – Creation of Easement over Council Owned or Managed Land	[EASEMENTS]	63
Compensation Payable – Extinguishment of Council Easement over Private Land	[EASEMENTS]	63
Compliance Cost Notice – In respect of any costs or expenses relating to an investigation that leads to the giving of an order pursuant to the EP&A Act 1979 issued under Schedule 5 Development Control Orders – Part 2 Fire Safety Orders and a Building Product Rectification Order pursuant to the Building Products (Safety) Act 2017	[FIRE SAFETY]	104
Compliance Cost Notice – In respect of any costs or expenses relating to the preparation or serving of the notice of intention to give an order pursuant to the EP&A Act 1979 issued under Schedule 5 Development Control Orders – Part 2 Fire Safety Orders and a Building Product Rectification Order pursuant to the Building Products (Safety) Act 2017	[FIRE SAFETY]	104
Compliance inspection of established Caravan Park/Camping Ground/Manufactured Home Estate (Per Site)	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	101
Compliance re-inspection fee of caravan park/camping ground/manufactured home estate	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	101
COMPLYING DEVELOPMENT CERTIFICATE & PCA APPLICATION COMBINED Under Three Ports SEPP	[Complying Development Certificate]	96
Compost Bins 220L	[BOTANIC GARDEN NURSERY]	86
Computer peripherals (ie ear buds, USBs, etc) as per customer demand. Cost plus	[COMPUTER PERIPHERALS]	30
Concession – 15 visit pass	[Group Exercise/Circuit/Gymnasium]	44
Concession – 15 visit pass	[Group Exercise/Gymnasium]	49
Concession – 25 visit pass	[Pool]	47
Concession – 25 visit pass	[Multi-Tickets]	48
Concession – Sauna and Spa p/v	[Aquatic Memberships]	48
Concession after Activity p/v	[Pool]	46
Concession p/v	[Group Exercise/Circuit/Gymnasium]	44
Concession p/v	[Pool]	46

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Concession p/v	[Casual Trainer]	48
Concession p/v	[Group Exercise/Gymnasium]	49
Concessions	[Unlimited Pass Out Entry]	40
Concrete/Synthetic – Junior	[Illawarra Cricket Association (per hour/per field)]	54
Concrete/Synthetic – Senior	[Illawarra Cricket Association (per hour/per field)]	54
Construction Inspection fee for work on Existing or New Council Assets (Road Opening) – per Inspection	[APPLICATION FOR WORKS IN THE ROAD RESERVE OPEN OR OCCUPY – SECTION 138 OF THE ROADS ACT 1993]	106
Consulting Rate (Engineers) (per hour)	[General]	73
Contractors	[Walking or Transporting Animals]	110
Contractors	[Conveyance to Pound]	111
Copies of available Flood Studies and Floodplain Management Studies – cost per study	[FLOODPLAIN & DRAINAGE INFORMATION]	84
Copy of certificate	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	103
Corporate Contract Sales	[GAS MAINS CHARGE (Australian Gas Limited)]	69
Corporate hire large over 10 people	[GREENHOUSE PARK]	87
Corporate hire small up to 10 people	[GREENHOUSE PARK]	87
Cost compliance per Hour LGA Section 197 POEO Section 104 & EPA Act Section 9.29	[LEGISLATIVE ENFORCEMENT]	110
Cost of labour/hour – General Ranger	[EVENTS]	110
Cost of labour/hour – Parking Ranger	[EVENTS]	110
Cost recovery for services provided by Council	[FILMING APPLICATION FEES]	14
Cost recovery for services provided by Council	[PHOTOGRAPHY APPLICATION FEES]	14
Cost recovery for services provided by Council – Per Hour	[EVENTS, CONCERTS, FESTIVALS AND ONE-OFF MARKETS]	12
Covered parking	[Administration Building Car Park (monthly)]	35
Craft Stall – 3m x 3m	[Market Stalls – Australia Day / or full day festivals (excluding Viva)]	15
Craft Stall – 3m x 6m	[Market Stalls – Australia Day / or full day festivals (excluding Viva)]	15
Credit Card Payment Processing Fee – Charged on activities paid via Council's central payment systems, including on-line and telephone payments attracting GST	[PAYMENT FEES]	68
Credit Card Payment Processing Fee – Charged on activities paid via Council's central payment systems, including on-line and telephone payments not attracting GST	[PAYMENT FEES]	68

D

Daily	[Ocean Room/Mountain Room]	18
Daily	[Auditorium/Drop In Room/Kitchen/Art Room]	18
Daily charge for use of Council land for a commercial purpose	[Annual Fee]	66
Daily charge for use of Council land for a Service Authority	[Annual Fee]	66
Daily Fee	[BUSKERS]	12
Daily Fee	[STREET ARTISTS/TRADING]	12
Daily Fee	[PRODUCT ADVERTISING PROMOTIONS]	12
Daily rate	[Ocean Room/Mountain Room]	18
Daily rate	[Auditorium/Drop In Room/Kitchen/Art Room]	18
Daily rate Office 1,2,3,4 (9am to 5pm)	[General Hire Offices]	23
Daily rate Office 1,2,3,4 (9am to 5pm)	[Non-Profit Hire Offices]	24
Daily rate Office 5 (9am to 5pm)	[Non-Profit Hire Offices]	24
Daily Rate Office 5 (9am to 5pm)	[General Hire Offices]	24
Daily rental (use of existing infrastructure on tower) – to recover cost of short-term users of tower	[Communication Sites]	64
Damage/Garbage Deposit (excluding carnivals & designated special events)	[PARKS AND RESERVES]	55

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Dangerous/Restricted Dog Enclosure Certificate of Compliance	[MICROCHIPPING FEES]	111
Data extraction and conversion (labour component – hourly rate)	[3D CITY CENTRE MODEL – Data Supply and Services]	72
Data extraction only – labour component (hourly rate)	[DIGITAL DATA SUPPLY – Spatial / Non-Spatial and Digital Images]	72
Data Projector – Flat rate per booking (over 4 hours)	[COMMUNITY FACILITIES]	22
Data Projector – Flat rate per booking (up to 4 hours)	[COMMUNITY FACILITIES]	22
Data Projector and Computer – Flat rate per booking (over 4 hours)	[COMMUNITY FACILITIES]	22
Data Projector and Computer – Flat rate per booking (up to 4 hours)	[COMMUNITY FACILITIES]	22
Day session (½ day – 9am – 1pm or 1pm – 5pm only) – Non Profit	[Community Office Space]	25
Day session (½ day –9am – 1pm or 1pm to 5pm only) – Other	[Community Office Space]	26
Day session (9.00 am to 5.00pm) – Non Profit	[Community Office Space]	25
Day session (9.00 am to 5.00pm) – Non Profit	[Tasman Room]	27
Day session (9.00 am to 5.00pm) – Other	[Community Office Space]	26
Day session (9am to 1pm or 1pm to 5pm) – Non Profit	[Tasman Room]	27
Day session (9am to 1pm or 1pm to 5pm) – Other	[Tasman Room]	27
Day session (9am to 5pm) – Other	[Tasman Room]	27
Day Use of Park Amenities Block – per person	[Extra Charges]	58
DCP – Other per A4 page	[EPIs, Codes and Policies]	105
Deleted	[Advertising Development Applications]	90
Demolition	[Complying Development Certificate]	96
Desexed animal sold by eligible Pound/shelter	[Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) – Subject to CPI increase as notified by Office of Local Government]	111
Desexed Companion Animal (except eligible pensioners)	[Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) – Subject to CPI increase as notified by Office of Local Government]	111
Desexed companion animal (owner is an eligible pensioner)	[Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) – Subject to CPI increase as notified by Office of Local Government]	111
Designated development	[Advertising Development Applications]	90
Designated development fee additional to that calculated above	[Subdivision of Land]	89
Development not involving the erection of a building, the carrying out of a work, subdivision of land or the demolition of a building	[Erection of buildings, Carrying out of Work, Demolition of a Building or Work]	89
Development requiring concurrence fee additional to that calculated above	[Subdivision of Land]	90
Development under SEPP 65	[Design Review Panel Pre-lodgement Meeting]	104
Development under WLEP 2009 (Cl 7.18)	[Design Review Panel Pre-lodgement Meeting]	104
Different paint colour – all plaques	[PLAQUES]	34
Digital A3 book with DP/Lot or House Numbers – supplied on DVD	[Map Books (Coverage for Wollongong LGA)]	73
Digital Image (<300dpi) sent by email: service limited by capacity	[LOCAL STUDIES PHOTOGRAPHS]	30
Digital Image (>300dpi – High Resolution)	[LOCAL STUDIES PHOTOGRAPHS]	30
Dishonoured Payments Fee – on-charge of bank/agent fee	[PAYMENT FEES]	68
Domestic large (car or wagon with trailer loads, full ute/trailer loads)	[GENERAL WASTE]	78
Domestic small (cars, station wagons, + 1/2 ute tray or trailer loads)	[GENERAL WASTE]	78
Downsize of domestic Residual Waste 'Red Top' bin	['RED TOP' RESIDUAL WASTE BIN SIZE CHANGEOVER FEES]	78

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Drive through powered site – per night (2 persons)	[Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends]	59
Drive through powered site – per night (2 persons)	[Senior Card Holder Discount]	59
Drive through powered site – per night (2 persons)	[Commencing the final day of Board of Studies NSW School Terms up to an including the day prior to commencement of next School term (excluding On/Peak Season)]	59
Drive through powered site – per night (2 persons)	[Senior Card Holder Discount]	59
Drive through powered site – per night (2 persons)	[First day to second last day of Board of Studies NSW School Terms]	60
Drive through powered site – per night (2 persons)	[Senior Card Holder Discount]	60
Dual Occupancies (under Affordable Housing SEPP)	[Complying Development Certificate]	95
Dwelling house – $100,000 or less	[Application Type]	88
Dwellings – Single Storey	[Complying Development Certificate]	95
Dwellings – Two Storey or more	[Complying Development Certificate]	95
Dwellings (single and two storey)	[PRINCIPAL CERTIFYING AUTHORITY FEES – BUILDING WORKS (including all critical stage inspections)]	98

E

Each additional post and sign (6 months)	[Work Zone Application]	74
Early Morning Gym only (pre 10:00am) p/v	[Group Exercise/Circuit/Gymnasium]	44
Electricity Fee	[Market Stalls – New Year's Eve / part day or evening events]	14
Electricity Fee	[Market Stalls – Australia Day / or full day festivals (excluding Viva)]	15
Emergency & Exit Lights, 6 monthly – per building per year	[FEES FOR COMMERCIAL LEASED PREMISES]	63
Engrave flowers	[PILLARS AND BASES]	32
Engrave letters (all colours) – each letter	[PILLARS AND BASES]	32
Engraving of emblem/motif	[PLAQUES]	34
Ensuite site – per night (2 persons)	[Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends]	59
Ensuite site – per night (2 persons)	[Commencing the final day of Board of Studies NSW School Terms up to an including the day prior to commencement of next School term (excluding On/Peak Season)]	59
Ensuite site – per night (2 persons)	[First day to second last day of Board of Studies NSW School Terms]	60
Entry and Inspection Fee (LGA) Section 197	[LEGISLATIVE ENFORCEMENT]	108
Entry and Inspection Fee EPA ACT Section 9.29	[LEGISLATIVE ENFORCEMENT]	110
Entry and Inspection Fee POEO Section 104	[LEGISLATIVE ENFORCEMENT]	110
Enviro 2018 – activities per student (renamed from World Environment Day)	[DISCOVERY CENTRE / GREENHOUSE PARK]	86
Equipment Hire Badminton (1 piece), Table Tennis (up to 4 pieces)	[Facility Hire]	43
Equipment Hire per booking (no set up) – Regional & District	[Hire of Facility]	48
Equipment Hire per booking (no set up) – Schools	[Hire of Facility]	48
Erection of marquee or jumping castle	[PARKS AND RESERVES]	55
Erection on existing post (plus $5.50 per letter in excess of twelve)	[DIRECTIONAL SIGNS OVER COUNCIL'S FOOTWAY AND ROADS]	38
Erection on suitable post (plus $5.50 per letter in excess of twelve)	[DIRECTIONAL SIGNS OVER COUNCIL'S FOOTWAY AND ROADS]	38
Erection, alterations and additions to industrial and warehouse buildings for areas above 500m2 or part thereof charged per m2 plus fee above	[Complying Development Certificate]	95
Erection, alterations and additions to industrial and warehouse buildings for areas less than 500m2	[Complying Development Certificate]	95

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Establishment Fee – Access card (permanent surface car parks)*	[Surface Parking Areas]	35
Establishment Fee – additional issue – access card (permanent surface car parks)	[Metered Parking Charges]	36
Evening and Weekend Use – per kilometer	[CHSP GROUPS]	20
Evening and Weekend Use – per kilometer	[CTP Groups]	20
Event Staff – on-site attendance fee (out of hours) per hour	[Event Management]	15
Every 1/4 hour after	[WOLLONGONG INTERPRETER SERVICE]	16
Every 1/4 hour after	[WOLLONGONG INTERPRETER SERVICE]	16
Exclusive 50m Pool Hire for Swimming Club Point Score (per hour or part thereof)	[AQUATIC SERVICES]	39
Exclusive 50m Pool Hire for Swimming Club Point Score (per hour or part thereof)	[50m Pool Hire for Private Bookings per hour or part thereof (after hours pool use)]	40
Execution of Orders, Notices and Directions – Administration fee	[LEGISLATIVE ENFORCEMENT]	110
Exhumation (weekdays only)	[MISCELLANEOUS FEES]	32
Exhumation or transfer from crypt vault to another cemetery (weekdays)	[MISCELLANEOUS FEES]	32
Expanded plastic (polystyrene & other light) loads by volume – Charge per m3 (applicable to loads > 25% by volume polystyrene)	[MIXED GENERAL WASTE]	75
Expert Vegetation/Horticultural Advice	[TECHNICAL SERVICES]	87
Extension of consents	[Modification of Development Consent]	95
External application to amend a DCP Chapter (excluding Neighbourhood Plans – no charge) per hour fee and advertising at cost	[B Development Control Plans (where Council has to prepare or assess)]	80
External application to prepare a new DCP Chapter	[B Development Control Plans (where Council has to prepare or assess)]	80
Extra persons – unpowered and powered (18 years and over) – per night	[Extra Charges]	57
Extra persons – unpowered and powered (5-17 years) – per night	[Extra Charges]	57
Extra persons – unpowered and powered (5-17 years) – per night (Off Season Only – maximum of two extra persons per site)	[Extra Charges]	57

F

Family	[Unlimited Pass Out Entry]	40
Family Attendance at Placement of Ashes – weekdays	[MISCELLANEOUS FEES]	31
Family Attendance at Placement of Ashes Saturday between 9.00am -11.00am only	[MISCELLANEOUS FEES]	31
Family cards (maximum charge)	[REPLACEMENT OF BORROWER'S CARDS]	29
Family Pass p/v (2 adults, 2 children)	[Pool]	46
Family Pass p/v (2 adults, 2 children)	[Casual Trainer]	48
Family Pass per visit	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	40
Fee for a Certificate for Unauthorised Work to a Class 1 and Class 10 Building	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	102
Fee for a Certificate for Unauthorised Work to a Class 2-9 Building (200-2,000m2)	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	102
Fee for a Certificate for Unauthorised Work to a Class 2-9 Building (greater than 2,000m2)	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	103
Fee for a Certificate for Unauthorised Work to a Class 2-9 Building (not exceeding 200m2)	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	102
Fee for Beach or Foreshore locations	[APPROVAL FEES – OUTDOOR RESTAURANTS/DINING]	66
Fee for preparation of a Planning Panel agenda and meeting for a pre-Gateway Appeal	[A Local Environmental Plans (where Council has to prepare or assess)]	79
Fencing, stormwater services, major landscaping or other reinstatement works	[REINSTATEMENT OF OTHER LAND, FENCING AND SERVICES]	38
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Fitness Passport – per visit	[Corporate Memberships]	51
FM Broadcast System (includes 1 transmit antenna, 1 input signal antenna and up to 20 rack units of space) per Tx. Rental for use of Council's radio tower and jut space	[Communication Sites]	65
Fob Set (conditions apply) each	[Extra Charges]	57
Food Premises Re Inspection fee	[FOOD PREMISES INSPECTION AND CLASSIFICATION]	108
Food Stall 3m x 3m	[Market Stalls – Australia Day / or full day festivals (excluding Viva)]	15
Food Stall 3m x 6m	[Market Stalls – Australia Day / or full day festivals (excluding Viva)]	15
Food Stalls	[Market Stalls – New Year's Eve / part day or evening events]	14
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Footgolf – Adult 9 holes	[RUSSELL VALE GOLF COURSE]	52
Footgolf – Structured Junior Football Club Group pre-booked	[RUSSELL VALE GOLF COURSE]	52
Footgolf – Structured School Sport Group pre-booked	[RUSSELL VALE GOLF COURSE]	52
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Footpaths Hard Surfaces Minimum Base fee (Concrete, pavers, asphaltic concrete or other) up to 10m2 (excavate temporary restoration, disposal, prepare subgrade and lay new surface material) – to be assessed by Civil Coordinator. Cost excludes service relocations. Please note that a further square metre rate fee is also applicable.	[Footpaths up to 10m2]	37
Footpaths Hard Surfaces Square Metre rate fee – to be added to the Minimum Base fee referred to in Footpaths Hard Surfaces (up to 10m2). To be assessed by Civil Coordinator. Cost excludes service relocations.	[Footpaths up to 10m2]	37
For every 150 metres or part thereof	[Annual Fee]	66
For the use of any beach for organised events involving 50 or more persons	[BEACH HIRE]	42
For the use of any pool by schools from outside Council's area for organised activities/events involving 50 or more persons – excluding carnivals (per hour or part thereof)	[AQUATIC SERVICES]	39
For the use of parks for organised picnics involving 50 or more persons (per day)	[PARKS AND RESERVES]	55
Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m2, landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	[Footpaths up to 10m2]	38
Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m2, landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	[Footpaths up to 10m2]	38

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Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m2, landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	[REINSTATEMENT OF OTHER LAND, FENCING AND SERVICES]	38
From outside Wollongong Local Government Area	[Special inspections (remove any building and relocate within Wollongong Local Government Area)]	100
From within Wollongong Local Government Area	[Special inspections (remove any building and relocate within Wollongong Local Government Area)]	100
Full cost recovery for specialised services (as determined by the Manager Library Services) Hourly rate	[CENTRAL LIBRARY THEATRETTE]	30
Full Day (up to 7 hours)	[WOLLONGONG INTERPRETER SERVICE]	16
Full Day (up to 7 hours)	[WOLLONGONG INTERPRETER SERVICE]	16
Full day booking (10am-5pm)	[BLUESCOPE STEEL GALLERY]	17
Full day booking (10am-5pm)	[THE GUIDES ROOM]	17
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Function raising funds for a registered charity or public appeal	[COMMUNITY FACILITIES]	22
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Garages, carports and outbuildings $12,001 to $50,000	[CONSTRUCTION CERTIFICATES ONLY]	97
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Garages, carports and outbuildings up to $12,000	[CONSTRUCTION CERTIFICATES ONLY]	97
Garden Organics large (car or wagon with trailer loads, full ute/trailer loads)	[Garden Organics]	78
Garden Organics small (cars, station wagons, + 1/2 ute tray or trailer loads)	[Garden Organics]	78
Gas appliance testing & servicing – per year	[FEES FOR COMMERCIAL LEASED PREMISES]	63
Generator Access – (When available) – Commercial Rate Rental for access to Council's back up power unit.	[Administration and Site Set-up]	64
Gold Border	[PILLARS AND BASES]	32
Golf Club student Member Practice Round (maximum 5 holes)	[RUSSELL VALE GOLF COURSE]	52
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Grand Piano – Flat rate per booking (up to 4 hours)	[COMMUNITY FACILITIES]	22
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Granite pillar for family plaque (rockery) (all colours)	[PILLARS AND BASES]	32
Granite pillar, (all colours) – to fit Mini Book of Life	[PILLARS AND BASES]	32
Granite pillar, double (all colours) – to fit bronze plaques	[PILLARS AND BASES]	32
Granite pillar, single (all colours)	[PILLARS AND BASES]	32
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Groups per show off-site	[DISCOVERY CENTRE / GREENHOUSE PARK]	86

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Half day (12pm-4pm)	[THE GUIDES ROOM]	17
Half day (3 hours)	[BLUESCOPE STEEL GALLERY]	17
Half day (3hrs)	[THE GUIDES ROOM]	17
Half Day Fee	[BUSKERS]	12
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Hourly booking	[THE GUIDES ROOM]	17
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Hourly rate – Non Profit	[Kurrajong Hall 1]	25

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Hourly rate – Non Profit	[Heininger Hall]	25
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Hourly rate – Non Profit	[Acacia Room]	25
Hourly rate – Non Profit	[Banksia Room]	25
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Hourly rate – Other	[Grevillea Halls 1 and 2 Combined]	23
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Hourly rate – Other	[Lilly Pilly Room]	24
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Hourly rate – Other	[Kurrajong Hall 1]	25
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Hourly rate – Other	[Heininger Hall]	25
Hourly rate – Other	[Scribbly Gum Room or Laurel Room]	25
Hourly rate – Other	[Acacia Room]	25
Hourly rate – Other	[Banksia Room]	25
Hourly rate – Other	[Sassafras Room]	25
Hourly rate – Other	[Community Office Space]	26
Hourly rate – Other	[Hall]	26
Hourly rate – Other	[Meeting Room 1 or 3]	26
Hourly rate – Other	[Meeting Room 2 or 4]	26
Hourly rate – Other	[Excelsior Hall]	27
Hourly rate – Other	[Escarpment Room]	27
Hourly rate – Other	[Red Cedar Room or Ocean Room]	27
Hourly rate – Other	[Black Diamond]	27
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Hourly rate – Other	[Hall]	28
Hourly rate – Other	[Meeting Rooms 1 and 2]	28
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Including waste requiring immediate or supervised burial or special handling; animal processing waste; loads greater than 25% paper and or cardboard; product destructions. All special waste must be classified and permitted to enter a Class 1 Landfill under the POEO Act, 1997.	[SPECIAL WASTE – Commercial only]	77
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Individual Membership: Per person, payable monthly via direct debit. 3 month minimum term applies. Minimum 10 employees taking up membership in order to qualify for this reduced rate	[Corporate Memberships]	51
Individual Membership: Per person, payable monthly via direct debit. 3month minimum term applies. Minimum 10 employees taking up membership in order to qualify for this reduced rate	[Corporate Memberships]	46
Individual Plants (70mm) Forest Tube	[BOTANIC GARDEN NURSERY]	86
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Individual participant fee (also hourly rate for weekends)	[GREENHOUSE PARK]	87
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Industrial for areas above 500m2 or part thereof charged per m2 plus fee above	[CONSTRUCTION CERTIFICATES ONLY]	97
Industrial for areas less than 500m²	[CONSTRUCTION CERTIFICATES ONLY]	97
Industrial PCA fee per 500m2 or part thereof plus above fee	[PRINCIPAL CERTIFYING AUTHORITY FEES – BUILDING WORKS (including all critical stage inspections)]	99
Initial Investigation & Feasibility Administration Fee	[COMMUNICATION INSTALLATIONS]	64
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Instructed Classes (internal and external) minimum 15 participants	[Corporate Memberships]	51
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Interment of ashes into an existing grave site (all sections)	[MISCELLANEOUS FEES]	32
Interments – all sites – Monday – Friday until 3pm – includes pre-digging, reservation, vault, reception of body for mausoluem	[CEMETERY FEES]	31
Interments – all sites (Sat after 12noon & all day Sunday) – includes pre-digging, reservation, vault, reception of body for mausoluem	[CEMETERY FEES]	31
Interments – all sites (Sat before 12noon) – includes pre-digging, reservation, vault, reception of body for mausoluem	[CEMETERY FEES]	31
Internal alterations to shops and other commercial buildings for areas above 200m2 or part thereof charged per m2 plus fee above	[Complying Development Certificate]	95
Internal alterations to shops and other commercial buildings for areas less than 200m2	[Complying Development Certificate]	95
Internal Review	[ACCESS APPLICATIONS – ALL OTHER REQUESTS]	70
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Junior – Mini	[Rugby League (per hour/per field)]	54
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Junior – per hour/per field	[All Other Sports not specifically mentioned]	54
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Kitchen hire in conjunction with room hire (Not hall)	[Black Diamond]	27

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Labour per hour – or part thereof (excluding after hours call out)	[Walking or Transporting Animals]	110
Labour per hour (including allowances and on costs) – per staff used or part thereof	[Conveyance to Pound]	111
Lane Hire (per lane per hour) entry not included	[Hire of Facility]	48
Lane Hire p/h Monday – Sunday (entry not included)	[Pool]	47
Late Application Assessment Fee – for applications received less than one calendar month prior to event	[Event Management]	15
Late check out (conditions apply) after 4:00pm	[Extra Charges]	57
Late check out (conditions apply) up to 4:00pm	[Extra Charges]	57
Late Fee – Craft Stall – 3m x 3m (paid after 31st October)	[Market Stalls – Australia Day / or full day festivals (excluding Viva)]	15
Late Fee – Craft Stall – 3m x 6m (paid after 31st October)	[Market Stalls – Australia Day / or full day festivals (excluding Viva)]	15
Late Fee – Electricity Fee (paid after 31 October)	[Market Stalls – Australia Day / or full day festivals (excluding Viva)]	15
Late Fee – Food Stall 3m x 3m (paid after 31 October)	[Market Stalls – Australia Day / or full day festivals (excluding Viva)]	15
Late Fee – Food Stall 3m x 6m (paid after 31 October)	[Market Stalls – Australia Day / or full day festivals (excluding Viva)]	15
Late Fee – for failure to pay occupation fees in accordance with Term 11	[OCCUPATION FEE FOR HOLIDAY VANS]	60
Late fee – for services after 3pm	[MISCELLANEOUS FEES]	32
Late Fee – Stall 8m x 9m or mobile van (paid after 31 October)	[Market Stalls – Australia Day / or full day festivals (excluding Viva)]	15
Late fee – where funeral arrives more than 30 minutes after designated time	[MISCELLANEOUS FEES]	32
Late Payment Fee – Sundry Debtors	[PAYMENT FEES]	68
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Learn to Swim	[Department of Sport and Recreation]	41
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Learn to Swim – Private Lessons – adults and children per lesson (payable per term)	[Swim School]	47
Learn to Swim – Private lessons – disabled adults and children – per person (payable per term)	[Swim School]	47

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Learn to Swim – the 1st child and adults per lesson (payable per term)	[Swim School]	47
Lease/Licence Fee	[COMMUNITY AND SPORTING GROUPS LEASES/LICENSES]	62
Leisure Kidz p/h	[Facility Hire]	43
LEP map printing A4 or A3 colour (no production) per page	[LAND USE PLANNING MAP PUBLICATIONS]	80
LEP, DCP, Section 94 Plan, planning study or other document printing (excluding maps) – Black & white – per page A4	[LAND USE PLANNING MAP PUBLICATIONS]	80
LEP, DCP, Section 94 Plan, planning study or other document printing (excluding maps) – Colour – per page A4	[LAND USE PLANNING MAP PUBLICATIONS]	80
LEP, DCP, Section 94 Plan, planning study or other document printing (excluding maps) – per page A3	[LAND USE PLANNING MAP PUBLICATIONS]	80
Library and Community Services Manager may establish an entry fee or other charge for a library event or activity to meet or offset the cost of the activity.	[Events and Activities]	30
Library and Community Services Manager may undertake to secure for a borrower through the Library any service, interlibrary, reference or information upon payment of sum sufficient to cover the estimated cost incurred by the Library in rendering	[Other Charges]	30
Licence Fee – Mobile Fitness Trainers (3 clients or less)	[FEES FOR COMMERCIAL FITNESS TRAINERS – PRIMARY SITE]	64
Licenced LTS teaching (per lane per hour)	[Lane Hire (per lane per hour or part thereof)]	39
Licenced LTS teaching (per lane per hour)	[Lane Hire (per lane per hour or part thereof)]	41
Lifting and transfer of ashes in to a new site within the same garden option	[MISCELLANEOUS FEES]	31
Lifting, preparation and packing of ashes for collection; or placement of ashes into previous memorial only site	[MISCELLANEOUS FEES]	31
Light truck and 4WD tyres (each)	[WASTE CHARGES PER SPECIFIED ITEM]	76
Light truck and 4WD tyres (each) with rim	[WASTE CHARGES PER SPECIFIED ITEM]	76
Lite Pace or Seniors classes – Adult p/v	[Group Exercise/Circuit/Gymnasium]	44
Lite Pace or Seniors classes – Concession p/v	[Group Exercise/Circuit/Gymnasium]	44
Long workshop participant (> 8 hours)	[DISCOVERY CENTRE / GREENHOUSE PARK]	86
Long workshop participant (> 8 hours)	[GREENHOUSE PARK]	87
Low Impact	[FILMING APPLICATION FEES]	14
Low Impact – 11 – 25 crew and cast, up to 4 vans / trucks, minimal equipment, no construction	[PHOTOGRAPHY APPLICATION FEES]	14

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Main Hall p/h permanent	[Facility Hire]	43
Major Rezonings	[A Local Environmental Plans (where Council has to prepare or assess)]	79
Major Rezonings – New Release Areas	[A Local Environmental Plans (where Council has to prepare or assess)]	79
Manufactured Home and Moveable Dwelling	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	101
Manufactured Home Estate/Caravan Park & or Camping Ground – Initial Approval to Operate	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	101
Manufactured Home Estate/Caravan Park & or Camping Ground – Renewal to Operate	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	101
Map production – labour component (hourly rate)	[MAP PRODUCTS]	72

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Map production – labour component (hourly rate)	[LAND USE PLANNING MAP PUBLICATIONS]	80
Markets/Temporary Events – per annum fee	[FOOD PREMISES INSPECTION AND CLASSIFICATION]	108
Material suitable for use as waste cover at Wollongong Waste and Resource Recovery Park. Application and Approval Process applies (acceptance subject to Council's sole discretion).	[COVER MATERIAL – WOLLONGONG WASTE AND RESOURCE RECOVERY PARK]	77
Mattresses (per item)	[WASTE CHARGES PER SPECIFIED ITEM]	76
Maximum Fee for each advertising structure	[Advertising Development Applications]	90
Mechanical Ride Fee (including use of electricity)	[PARKS AND RESERVES]	55
Medium / High Impact – More than 25 crew and cast, more than 4 trucks / vans, some construction, some equipment / structures, up to 4 locations	[PHOTOGRAPHY APPLICATION FEES]	14
Medium Impact	[FILMING APPLICATION FEES]	14
Meeting Room/Fitness Testing Room Hire p/h	[Facility Hire]	43
Meeting Room/Fitness Testing Room Hire p/h	[Tennis Competition – per Court]	49
Members – Tennis / Squash Club Off Peak per court per hour	[Hire]	49
Members – Tennis / Squash Off Peak per court per hour	[Hire]	49
Members – Tennis / Squash Peak per court per hour	[Hire]	49
Membership Fees	[VOLUNTEERING ILLAWARRA]	16
Membership-Training only	[VOLUNTEERING ILLAWARRA]	16
Memorial Wooden Cross (included in burial site price for Monumental Sections) – placement at other sites & replacement cross	[MISCELLANEOUS FEES]	32
Metered Electricity Usage	[Extra Charges]	58
Metered Water Usage	[Extra Charges]	58
Micro chipping in any other case except as a request from Police or authorised officer and special events/programs	[MICROCHIPPING FEES]	111
Micro copies	[PHOTOCOPYING CHARGES (PER COPY)]	29
Microchipping at special events/programs	[MICROCHIPPING FEES]	111
Microwave Dish (Gridpack), greater than 2400mm – Rental for use of Council's tower	[Communication Sites]	65
Microwave Dish (Gridpack), up to 2410mm diameter – Full Commercial Rate. Rental for use of Council's tower	[Communication Sites]	65
Microwave dish (solid), up to a 2410mm diameter dish with cover) – Commercial rate – Prime Site. Rental for use of Council's tower	[Communication Sites]	65
Microwave Dishes (solids with Cover) greater than 2400mm – Rental for use of Council's tower	[Communication Sites]	65
Midweek p/h	[Tennis Competition – per Court]	49
Minimum (discount) rate (Management Use Only) 1 day	[Promotional Memberships]	46
Minimum (discount) rate (Management Use Only) 1 day	[Promotional Memberships]	50
Minimum (discount) rate (Management Use Only) 1 visit	[Promotional Memberships]	46
Minimum (discount) rate (Management Use Only) 1 visit	[Promotional Memberships]	50
Minimum 1 1/2 hour session	[WOLLONGONG INTERPRETER SERVICE]	16
Minimum 1 1/2 hour session – Language Support Worker	[WOLLONGONG INTERPRETER SERVICE]	16
Minimum Application Fee	[PRINCIPAL CERTIFYING AUTHORITY FEES – SUBDIVISON WORKS (including all mandatory inspections)]	99
Minimum Charge – Animals under 100kg	[DEAD ANIMALS – Domestic and Commercial]	77
Minimum charge (100kg or less)	[GARDEN ORGANICS & WOOD WASTE]	75

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Minimum charge (200kg or less)	[MIXED GENERAL WASTE]	76
Minimum charge (200kg or less)	[GARDEN ORGANICS AND WOOD WASTE]	76
Minimum charge (less than 0.4 tonne) (Large plant and tractor tyres not accepted)	[TYRES]	76
Minimum fee per use applicable to all groups travelling less than 80 kms	[CHSP GROUPS]	20
Minimum fee per use applicable to all groups travelling less than 80 kms	[CTP Groups]	20
Minimum one (1) hour per building site	[3D CITY CENTRE MODEL – Data Supply and Services]	72
Minor Charity / Non-Profit Organisation Event	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	101
Minor modification of CDC	[Complying Development Certificate]	96
Minor modification or where original fee was less than $1,000	[Modification of CC]	98
Minor modification to Class 1 and 10 buildings	[Modification of CC]	98
Minor Rezonings	[A Local Environmental Plans (where Council has to prepare or assess)]	79
Mixed Use / Commercial Developments >$5 Million	[Design Review Panel]	91
Mobile Food Vans in a Public Place (not associated with an event)	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	101
Mobile Phone System. Rental for use of Council's radio tower and hut space	[Communication Sites]	65
Modification	[Modification of Construction Certificate – Subdivision Works]	100
Modification of CDC	[Complying Development Certificate]	96
Modification requiring minimal assessment	[Modification of Construction Certificate – Subdivision Works]	100
Monday Promotional Rate (all day)	[RUSSELL VALE GOLF COURSE]	52
Monday to Friday	[50m Pool Hire for Private Bookings per hour or part thereof (after hours pool use)]	40
Monday to Friday (per hour or part thereof)	[After Hours Exclusive Main Pool Use Only]	39
Monthly Billing early exit fee (applicable if terminating within 3 month minimum term)	[Membership]	45
Monthly Billing early exit fee (applicable if terminating within 3month minimum term)	[Membership]	50
Monthly direct debit administration charge (third party service). Payable per DD membership	[Membership]	45
Monthly direct debit administration charge (third party service). Payable per DD membership	[Off Peak Membership (between 11am & 4pm and after 7.30pm)]	46
Monthly direct debit administration charge (third party service). Payable per DD membership	[Membership]	50
Monthly direct debit administration charge (third party service). Payable per DD membership	[Off Peak Membership (between 11am & 4.30pm and after 7.00pm)]	50
More than $10,000,000	[Erection of buildings, Carrying out of Work, Demolition of a Building or Work]	89
More than $10,000,000	[Review of Determination]	92
More than $10,000,000	[Modification of Development Consent]	94
More than $250,000	[Value of the construction work within the road]	96
More than 10 per location	[Inspection and Sampling Fee]	109
Mortuaries Inspection Fee	[HEALTH & SAFETY ISSUES]	108
Mortuaries Re inspection Fee	[HEALTH & SAFETY ISSUES]	108
Multi Storey Residential fee	[PRINCIPAL CERTIFYING AUTHORITY FEES – BUILDING WORKS (including all critical stage inspections)]	98
Multi storey residential for first sole occupancy unit	[CONSTRUCTION CERTIFICATES ONLY]	97
Multi Storey Residential PCA fee per dwelling plus above fee	[PRINCIPAL CERTIFYING AUTHORITY FEES – BUILDING WORKS (including all critical stage inspections)]	98
Multi storey residential per sole occupancy unit greater than one plus above fee	[CONSTRUCTION CERTIFICATES ONLY]	97
Multi Use p/v	[Group Exercise/Circuit/Gymnasium]	44
Multi Use p/v	[Group Exercise/Gymnasium]	50

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Multi-Dwelling Housing (>10 Villas / Townhouses)	[Design Review Panel]	90
Multiple Jumbo Tube 75mm >20 plants (WCC Projects only)	[BOTANIC GARDEN NURSERY]	86
Multiple Plants (70mm) Forest Tube >50 plants (WCC Projects only)	[BOTANIC GARDEN NURSERY]	86
Multiple Plants 50mm Tube >50 plants (WCC Projects only)	[BOTANIC GARDEN NURSERY]	86

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Networking Event Package (1 representative – 10 events)	[VOLUNTEERING ILLAWARRA]	16
Newspaper advertisement (Clause 252(1)(d))	[Advertising Development Applications]	90
Night p/h	[Tennis Competition – per Court]	49
Non-Members Tennis / Squash Off Peak per court per hour	[Hire]	49
Non-Members Tennis / Squash Peak per court per hour	[Hire]	49
Non-Profit Sporting or Community Organisation	[PORT KEMBLA POOL COMMUNITY ROOM HIRE]	41
Non-Profit Sporting or Community Organisation	[CONTINENTAL POOL COMMUNITY ROOM HIRE]	41
Normal Hours Exclusive Main Pool use only (per hour or part thereof)	[AQUATIC SERVICES]	39
Not for Profit Organisation – Major (over $2M)	[VOLUNTEERING ILLAWARRA]	16
Not for Profit Organisation – Medium (total annual income: $301K – $800K)	[VOLUNTEERING ILLAWARRA]	16
Not for Profit Organisation – Medium to Large (total annual income: $801K – $2M)	[VOLUNTEERING ILLAWARRA]	16
Not for Profit Organisation – Small (total annual income: $0 – $300K)	[VOLUNTEERING ILLAWARRA]	16
Not incorporating new roads	[Subdivision of Land]	89
Note: Labour Rate covers import/export building models (including conversion), texture import/export, model terrain clip(per site), 3D analysis and consultancy	[3D CITY CENTRE MODEL – Data Supply and Services]	72
Notification in accordance with WDCP2009 Appendix 1 Cl 1.4(2)	[Advertising Development Applications]	90
Notification Policy	[EPIs, Codes and Policies]	105

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Occupancy fee extension per month	[Work Zone Application]	74
Occupation – per lineal metre length	[OCCUPATION BY OTHER THAN HOARDING]	107
Occupation certificate involving change of building use of existing building (no building work)	[CERTIFICATE FEES – MISCELLANEOUS]	103
Occupation Fee – Occupation of roadway/footway – full road closure	[OCCUPATION BY OTHER THAN HOARDING]	107
Occupation Fee per day for 6 metre or part thereof for area within 3 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	[OCCUPATION BY OTHER THAN HOARDING]	107
Occupation Fee per day for 6 metre or part thereof for area within 1 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	[OCCUPATION BY OTHER THAN HOARDING]	107
Occupation Fee per day for 6 metre or part thereof for area within 1/2 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	[OCCUPATION BY OTHER THAN HOARDING]	107

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Occupation Fee per day for 6 metre or part thereof for area within 2 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	[OCCUPATION BY OTHER THAN HOARDING]	107
Olympic Pool Complex	[Lane Hire (per lane per hour or part thereof)]	39
On/Peak Season Cancellation Fee – Notification within 14 days prior to arrival	[Extra Charges]	58
On/Peak Season Cancellation Fee – Notification within 8 weeks and until 15 days prior to arrival	[Extra Charges]	58
On-charge of Archival Retrieval Fees incurred by Rates/Property Search	[RATES INFORMATION]	68
Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership	[Off Peak Membership (between 11am & 4.30pm and after 7.00pm)]	50
Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership.	[Membership]	45
Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership.	[Off Peak Membership (between 11am & 4pm and after 7.30pm)]	45
Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership.	[Membership]	50
Organised Charity Events – Mid week	[RUSSELL VALE GOLF COURSE]	52
Organised Charity Events – Weekends	[RUSSELL VALE GOLF COURSE]	52
Organised School Sport	[Social Weekday 9 Holes]	52
Organised school/social group activities (per person Pre Booked – Child/Concession) – minimum 5 participants	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	40
Original estimated cost of development over $1,000,000	[Amended Plans/Additional Information for Development Application, Construction Certificate, Subdivision Construction Certificates, Section 96 Modification or Section 82A Review]	70
Original estimated cost of development up to $250,000	[Amended Plans/Additional Information for Development Application, Construction Certificate, Subdivision Construction Certificates, Section 96 Modification or Section 82A Review]	70
Original estimated cost of development up to $250,000 to $1,000,000	[Amended Plans/Additional Information for Development Application, Construction Certificate, Subdivision Construction Certificates, Section 96 Modification or Section 82A Review]	70
Other Activities under LGA 1993	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	101
Other development proposals	[Design Review Panel Pre-lodgement Meeting]	104
Other equipment: (Paging base,Nav Beacon etc, per unit-up to 100W, includes on transmit antenna and 5 rack units of hut space) – Commercial rate – Prime Site Rental for use of Council's radio tower and hut space	[Communication Sites]	65
Other Stalls eg Face Painting	[Market Stalls – New Year's Eve / part day or evening events]	14
Outdoor Restaurant Bond	[APPROVAL FEES – OUTDOOR RESTAURANTS/DINING]	66
Outstanding Notices – S735A LGA	[CERTIFICATE FEES – MISCELLANEOUS]	103
Outstanding Orders – S121ZP EPA	[CERTIFICATE FEES – MISCELLANEOUS]	103
Overdue material (per item per day)	[FINES]	29
Oxide coloured concrete (square metre rate)	[CONSTRUCTION OF FOOTPATHS ON PRIVATE LANDS IN CONJUNCTION WITH FOOTPATH RECONSTRUCTION IN THE ADJOINING ROAD RESERVE (Sect 67 LGA Approved Fee)]	35

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Park Hire per day	[PERMITS FOR CIRCUSES, RODEOS AND TRAVELLING SHOWS]	55
Part of Building Consisting of an External Wall	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	102
Part Pension Rate	[IT Buses]	19
Part Pension Rate	[Individual Transport Car]	19
Part Pension Rate	[Taxi Vouchers]	19

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Part Pension Rate	[SOCIAL SUPPORT/RESPITE]	20
Part Pension Rate	[Social Support Group]	20
Part Pension Rate – brokerage per hour	[Social Support Individual]	20
Part Pension Rate – brokerage per hour	[Flexible Respite]	21
Part Pension Rate – garden maintenance per hour	[Home Maintenance]	21
Part Pension Rate – minor maintenance	[Home Maintenance]	21
Part Pension Rate – Twilight Tours – per trip	[Flexible Respite]	21
Part Pension Rate – volunteer per hour	[Social Support Individual]	20
Part Pension Rate – volunteer per hour	[Flexible Respite]	21
Pension Rate	[SOCIAL SUPPORT/RESPITE]	20
Pension Rate	[Social Support Group]	20
Pension Rate – brokerage per hour	[Social Support Individual]	20
Pension Rate – brokerage per hour	[Flexible Respite]	21
Pension Rate – garden maintenance per hour	[Home Maintenance]	21
Pension Rate – minor maintenance	[Home Maintenance]	21
Pension Rate – Twilight Tours – per trip	[Flexible Respite]	21
Pension Rate – volunteer per hour	[Social Support Individual]	20
Pension Rate – volunteer per hour	[Flexible Respite]	21
Pensioner	[Social Weekday 9 Holes]	52
Pensioner	[Social Weekday 18 Holes]	52
Pensioner	[Social Weekend 9 Holes]	52
Pensioner	[Social Weekend 18 Holes]	53
Pensioner and Veterans	[Club Competition 9 Holes]	53
Pensioner and Veterans	[Club Competition 18 Holes]	53
Pensioner Rate	[IT Buses]	19
Pensioner Rate	[Individual Transport Car]	19
Pensioner Rate	[Taxi Vouchers]	19
Per annum above 10 boarders	[Registration and Inspection Fee]	108
Per annum to 10 boarders	[Registration and Inspection Fee]	108
Per day for 6 metre length or part thereof for area within 1/2P Ticket zone	[Additional occupancy fees within City Centre pay parking area (Monday to Friday)]	74
Per day for 6 metre length or part thereof for area within 1P Ticket zone	[Additional occupancy fees within City Centre pay parking area (Monday to Friday)]	74
Per day for 6 metre length or part thereof for area within 2P Ticket zone	[Additional occupancy fees within City Centre pay parking area (Monday to Friday)]	74
Per day for 6 metre length or part thereof for area within 3P Ticket zone	[Additional occupancy fees within City Centre pay parking area (Monday to Friday)]	74
Per Event	[DAMAGE/WASTE BOND (where applicable)]	13
Per horse per week	[GRAZING RIGHTS LICENCE FEES]	62
Per month direct debit (with membership)	[Child Minding]	46
Per month direct debit (with membership)	[Child Minding]	51
Per square metre for Zone 1 (except for beach and foreshore locations)	[APPROVAL FEES – OUTDOOR RESTAURANTS/DINING]	66
Per square metre for Zone 2 (except for beach and foreshore locations)	[APPROVAL FEES – OUTDOOR RESTAURANTS/DINING]	66
Per square metre for Zone 3 (except for beach and Foreshore locations)	[APPROVAL FEES – OUTDOOR RESTAURANTS/DINING]	66
Permanent Parking	[Surface Parking Areas]	35
Permit to erect a headstone, monument or an above ground crypt	[MISCELLANEOUS FEES]	32
Permit to undertake heritage work	[MISCELLANEOUS FEES]	32
Personal Training Licence – Minimum Yearly Fee (terms and conditions apply, excludes client entry)	[Group Personal Training]	45
Photocopies – Black and White A3	[PHOTOCOPYING CHARGES (PER COPY)]	29
Photocopies – Black and White A4	[PHOTOCOPYING CHARGES (PER COPY)]	29
Photocopies – Colour A3	[PHOTOCOPYING CHARGES (PER COPY)]	29
Photocopies – Colour A4	[PHOTOCOPYING CHARGES (PER COPY)]	29
Photos or plaques – first proof free of charge – subsequent proofs (each)	[PROOFS]	34
Plant/Equipment per hour – or part thereof	[Conveyance to Pound]	111
Plant/Equipment per hour – or part thereof – inclusive of Insurance and maintenance etc.	[Walking or Transporting Animals]	110

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Plaque accessories – includes basic chrome or bronze frame – all sizes; Milling – all sizes; Perpetual flowers (Arrow); Conical Vase – bronze or chrome	[PLAQUES]	34
Pool grounds and surrounds for social event (excluding pool) (per hour part of)	[After Hours Exclusive Main Pool Use Only]	39
Pool Hire for School Swimming Carnivals 1/2 day (up to 4 Hours)	[School Swimming Carnivals (within Wollongong LGA)]	39
Pool Hire for School Swimming Carnivals Full Day (up to 8 Hours)	[School Swimming Carnivals (within Wollongong LGA)]	39
Pool Hire p/h Monday – Friday (entry included)	[Pool]	47
Pool Hire p/h Saturday (entry included)	[Pool]	47
Pool Hire p/h Sunday (entry included)	[Pool]	47
Pool Inflatable (including entry)	[Pool]	46
Pool, Spa Sauna – Multi Visit combination	[Aquatic Memberships]	48
Pool, Spa Sauna Concession– Multi Visit combination	[Aquatic Memberships]	48
Portable classrooms for areas above 200m2 or part thereof charged per m2 plus fee above	[Complying Development Certificate]	96
Portable classrooms for areas less than 200m2	[Complying Development Certificate]	96
Postage & packing	[LOCAL STUDIES PHOTOGRAPHS]	30
Posting of ashes – Insurance	[MISCELLANEOUS FEES]	32
Posting of ashes (Australia only)	[MISCELLANEOUS FEES]	32
Powered site – per night (2 persons)	[Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends]	59
Powered site – per night (2 persons)	[Commencing the final day of Board of Studies NSW School Terms up to an including the day prior to commencement of next School term (excluding On/Peak Season)]	59
Powered site – per night (2 persons)	[First day to second last day of Board of Studies NSW School Terms]	59
Powered Sullaged Sites	[OCCUPATION FEE FOR HOLIDAY VANS]	60
Powered Unsullaged Sites – Corrimal Beach Sites W27 and W28 only	[OCCUPATION FEE FOR HOLIDAY VANS]	60
Preparation and clean up time – Functions only	[COMMUNITY FACILITIES]	22
Preparation of Agreement for Lease/Lease	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	62
Preparation of Local Environmental Study or technical study	[A Local Environmental Plans (where Council has to prepare or assess)]	79
Printing of produced maps A2, A1 or A0 size, per page	[LAND USE PLANNING MAP PUBLICATIONS]	80
Printing of produced maps A4 or A3 size, per page	[LAND USE PLANNING MAP PUBLICATIONS]	80
Printing Surcharge: additional fee for inclusion of aerial photography in printed maps (per sheet – all sizes)	[MAP PRODUCTS]	73
Printing: larger than A3 – per sheet	[MAP PRODUCTS]	73
Printing: up to A3 – per sheet	[MAP PRODUCTS]	72
Priority issue of certificate	[Planning Certificate]	81
Priority issue of certificate	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	103
Private Coaching Licence Aqua/Track per trainer per month	[Group Personal Training]	45
Private Mobile Radio – Extra antenna (per antenna) – Commercial rate – prime site. Rental for use of Council's radio tower only	[Communication Sites]	65
Private Mobile Radio (one repeater base up to 50W, Tx & Rx antenna or access to multi-coupled antenna) – Commercial rate – Prime Site. Rental for use of Council's radio tower.	[Communication Sites]	65
Private Personal Training Licence per month	[Individual Personal Training]	51

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Private Work Charges – Large scale jobs requiring more than 1 hour to complete. Includes one operator and all plant/equipment (chemical extra)	[Illawarra District Noxious Weeds Authority (IDNWA)]	83
Private Work Charges – Small scale jobs up to 1 hr to complete. Includes labour (one operator), plant and chemical (assumes chemical usage of 500ml or 50L of mix)	[Illawarra District Noxious Weeds Authority (IDNWA)]	83
Processing Charge – per hour after first 20 hours	[ACCESS APPLICATIONS – SEEKING PERSONAL INFORMATION ABOUT THE APPLICANT]	70
Processing Charge – per hour after first hour	[ACCESS APPLICATIONS – ALL OTHER REQUESTS]	70
Professional Project-based volunteers	[VOLUNTEERING ILLAWARRA]	16
Program Design (Non Member), Assessment & Program (Member)	[Client Services]	44
Program Design (Non Member), Assessment & Program (Member)	[Client Services]	50
Prohibited development	[Advertising Development Applications]	90
Project Volunteering Promotion Package (corporate volunteering)	[VOLUNTEERING ILLAWARRA]	16
Projects involving an estimated cost of development of $5 Million or greater and / or development projects involving the erection of 15 dwellings / units or more and / or subdivisions (residential) involving 25 lots or more	[PRE-LODGEMENT MEETING FOR PROPOSED DEVELOPMENT (fee per meeting)]	103
Projects involving an estimated cost of development of between $1 Million up to $5 Million and / or involving the erection of between 3 dwellings / units to 14 dwellings / units	[PRE-LODGEMENT MEETING FOR PROPOSED DEVELOPMENT (fee per meeting)]	103
Projects involving an estimated cost of development of up to $1 Million	[PRE-LODGEMENT MEETING FOR PROPOSED DEVELOPMENT (fee per meeting)]	103
Promotion at Swimming Pool Commercial	[Carnivals generally including Swimming Club, South Coast or Tablelands ASC and pool complex hire (during normal operation hours) (Helensburgh half fee)]	39
Promotion at Swimming Pool Non-Commercial	[Carnivals generally including Swimming Club, South Coast or Tablelands ASC and pool complex hire (during normal operation hours) (Helensburgh half fee)]	39
Promotion Fee for Children's Birthday Parties / Functions	[COMMUNITY FACILITIES]	22
Property Boundary (Cadastre – comprising lot/road boundary, lot/DP number, road centreline, text labels) per km² plus labour fee	[DIGITAL DATA SUPPLY – Spatial / Non-Spatial and Digital Images]	72
Protection of the Environment Operations Act 1997, S94 & S100 (POEO) (Statutory Fee)	[PROTECTION OF THE ENVIRONMENT OPERATIONS]	110
Provide copy of Rate Notice	[RATES INFORMATION]	68

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Racquet Hire – 1 piece	[Tennis Competition – per Court]	49
Rates or Property Search (per hour or part thereof). Including Possessory Title applications, historical ownership requests, former title descriptions, previous valuations, previous rates,etc.	[RATES INFORMATION]	68
Rates or Property Search current rating year	[RATES INFORMATION]	68
Reclassification of community land to operational land via external party request, including public hearing. In addition to rezoning fee	[A Local Environmental Plans (where Council has to prepare or assess)]	79
Recovery Action (per borrower where a Collection service is used)	[FINES]	29

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Refund for Withdrawal of Complying Development Certificates (prior to determination)	[Complying Development Certificate]	96
Refund for Withdrawal of Construction Certificates (prior to determination)	[CONSTRUCTION CERTIFICATES ONLY]	97
Refund for Withdrawal of Development Application (prior to determination)	[Design Review Panel]	91
Refund for Withdrawal of Section 96 Application	[Modification of Development Consent]	95
Refurbishment of plaque (bronze crematorium plaque) >1985	[PLAQUES]	34
Refurbishment of plaque (linished steel) – only available within past five years	[PLAQUES]	34
Refurbishment of plaques (bronze lawn plaque)	[PLAQUES]	34
Registration and filing of privately issued certificates	[Miscellaneous Fees]	105
Registration and Inspection Fee	[HAIRDRESSING PREMISES/BEAUTY SALON]	109
Registration and Inspection Fee	[SKIN PENETRATION]	109
Registration and inspection of premises	[WARM WATER SYSTEMS]	109
Registration Fee	[WATER COOLING TOWER]	109
Registration fee – As per NSW Gymnastics Association schedule of fees	[Gymnastics]	43
Registration of Notice of Completion under Local Government (Manufactured Home Estates, Caravan Parks, Camping Grounds and Moveable Dwellings) Regulation 2005	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	101
Registration of swimming pool on the Department of Local Government swimming pool register	[CERTIFICATE FEES – MISCELLANEOUS]	103
Rehabilitation Licence – per organisation per year	[Group Personal Training]	45
Rehabilitation Licence – per organisation per year	[Individual Personal Training]	51
Rehabilitation Services – as per Workcover schedule of charges	[Client Services]	44
Rehabilitation Services – As per Workcover schedule of charges	[Individual Personal Training]	51
Reinspection – installation fee	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	101
Reinspection Fee – General	[Inspection and Sampling Fee]	109
Reinspections fee – Public Swimming pools -water quality	[HEALTH & SAFETY ISSUES]	108
Reinstatement of unauthorised works and associated administration costs.	[UNAUTHORISED WORKS]	107
Release Fee – For the release of a seized companion animal	[COMPANION ANIMALS POUND FEES (dogs and cats)]	111
Release of non-licensed vehicle from surface car parks	[Metered Parking Charges]	36
Removal and re-installation of parking meters within construction zones (per meter)	[Metered Parking Charges]	35
Removal Fee for caravan, annex and concrete slab – at cost, minimum fee	[OCCUPATION FEE FOR HOLIDAY VANS]	60
Renewal administration service fee for first licence – S608 of LGA	[FIRE SAFETY]	104
Renewal administration service fee for second and subsequent licences – S608 of LGA	[FIRE SAFETY]	104
Rental – per lineal metre (per metre per month)	[Rental Fee]	106
Rental Category A – Up to 5m Occupation zone	[Rental Fee]	106
Rental Category A – Up to 5m Occupation zone	[Damage Deposit for Works in the Road Reserve Open or Occupy – Section 138 Roads Act 1993]	107

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Rental Category B – Up to 10m Occupation zone	[Rental Fee]	106
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Upright Piano – Flat rate per booking (up to 4 hours)	[COMMUNITY FACILITIES]	22
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