

ITEM 1

PUBLIC EXHIBITION - DRAFT DELIVERY PROGRAM 2018-2022 AND OPERATIONAL PLAN 2021-2022

As part of Council's strategic planning cycle, the draft Operational Plan 2021-2022 which forms part of the 2018-2022 Delivery Program has been prepared. The Operational Plan outlines the actions Council will undertake to deliver on the goals outlined in Our Wollongong 2028 - Community Strategic Plan. This includes Council's draft Budget, Infrastructure Delivery Program and Revenue Policy, Fees and Charges. The Financial Strategy Council Policy been revised and will be exhibited alongside the Draft Operational Plan and attachments.

This report seeks Council's endorsement of the Delivery Program 2018-2022 draft Operational Plan 2021-2022 (including attachments) and the Financial Strategy Council Policy to be placed on public exhibition.

RECOMMENDATION

- 1 Council endorse the Delivery Program 2018-2022 draft Operational Plan 2021-2022, Draft Budget 2021-2022, Draft Infrastructure Delivery Program 2021-2022 – 2024-2045, Draft Revenue Policy, Fees and Charges 2021-2022 and the Draft Financial Strategy Council Policy 2021 to be placed on public exhibition from 22 April to 20 May 2021.
- 2 Following public exhibition, the Delivery Program 2018-2022 draft Operational Plan 2021-2022, Draft Budget 2021-2022, Draft Infrastructure Delivery Program 2021-2022 – 2024-2045, Draft Revenue Policy, Fees and Charges 2021-2022 and the Draft Financial Strategy Council Policy 2021, be presented to Council for adoption.

REPORT AUTHORISATIONS

Report of: Brian Jenkins, Chief Financial Officer

Authorised by: Renee Campbell, Director Corporate Services - Connected + Engaged City

ATTACHMENTS

- 1 Delivery Program 2018-2022 Draft Operational Plan 2021-2022
- 2 Draft 2021-2022 Budget
- 3 Draft Infrastructure Delivery Program 2021-2022 - 2024-2025
- 4 Draft Revenue Policy, Fees and Charges 2021-2022
- 5 Draft Financial Strategy Council Policy

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 2020, due to the postponement of the September 2020 elections, the Delivery Program was extended by one year to 2018-2022.

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

Following a review process, the Delivery Program 2018-2022 and draft Operational Plan 2021-2022 has been developed. This is the last year of the four-year Delivery Program.

Our Wollongong 2028: Delivery Program 2018-2022 and Draft Operational Plan 2021-2022

Council's Community Strategic Plan (Wollongong 2028) is a whole of community plan, in which all levels of government, business and educational institutions 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.

The Delivery Program and Operational Plan outlines the projects and services Council will deliver to work towards achieving these goals and the Council Strategic Priorities set by our elected representatives.

Draft Budget 2021-2022

In April 2017, Council adopted its current Financial Strategy that recognised it had reached its target of financial sustainability and committed to maintain that position. Since that time, Council has continued to build on its financial strength, exceeded its expectations in some areas and has planned for continued improvement in operations and the levels of service provided to our community.

The advent of COVID-19 in 2020 has had direct impact both on our community and Council. While the immediate impact was recognised in the financial forecasts for 2020-2021, forecasts beyond this include the longer-term strategy towards recovery of our financial position. The planned recovery includes the repayment of funds drawn from the Property Investment Fund and the commitment to an improvement program for five years that is aimed at maintaining Available Funds forecasts within the Financial Strategy target. The underlying assumption in the financial forecasts in the Draft Operational Plan 2021-2022 is that generally Council will return to full service provision, there will not be significant changes in the operation and delivery of services and Council will have the planned capacity to work towards reinstating the pre COVID-19 financial position.

Although current trends indicate that these assumptions are reasonable, there continues to be a high degree of uncertainty in terms of the evolution of the impacts and duration of COVID-19. These assumptions will be extremely sensitive to actual restrictions and community responses, the duration and nature of the recovery phase and any longer-term changes that may be required in the way services are delivered. These estimates are at a point in time and Council has a continuous budget process that ensures our short and long term estimates are revised at least on a quarterly basis throughout the year. Developments will need to be carefully monitored and continually reassessed. Council will give effect to changes in these assumptions through its Quarterly Budget Reviews.

Financial support has been made available from other levels of government through stimulus packages that allow Council to deliver additional projects or enhance existing proposals. Council has been successful in securing a range of grants including \$1.56M and \$6.76M respectively under phase 1 and phase 2 of the Federal Government Local Roads and Community Infrastructure Program, \$0.45M for NSW Streets as Shared Spaces, \$1.3M under the combined Federal and State Government funded Road Safety Stimulus Program and \$1.1M under the NSW Resources for Regions Round 7. Council has also been deemed eligible for funding under the Public Spaces Legacy Program of up to \$3.0M.

In addition to stimulus funding, Council has also been successful in securing funding of \$4.2M under the NSW Coastal & Estuary Grant Funding Program that will support the North Beach Seawall project and \$25.5M through the Housing Acceleration Fund that will be used to support the West Dapto Road project. There is a range of other active grant funding programs which Council may be successful in securing further funding. Many of these grants have specific delivery timeframes that will require an ongoing review and management of capacity to deliver these along with our planned programs.

Draft Infrastructure Delivery Program 2021-2022 to 2024-2025

Council's investment in infrastructure underpins and enables the services Council delivers. The investment in infrastructure is significant and includes footpaths, cycleways, community buildings, pools, roads, stormwater pipes, parks and recreational facilities. This document includes Council's proposed capital works program for the current and next four years to 2024-2025. Council is proposing renewal and new asset infrastructure investment of \$413M over four years across the Local Government area. This draft Infrastructure Delivery Program will be supported with funding to ensure the ongoing operations and maintenance of our existing infrastructure to the value of \$415M over the next four years. As the community recovers from the global health and economic challenge of COVID-19, this represents a commitment to our local economy and construction sector during this difficult time and will provide employment opportunities to local contractors, suppliers and businesses. These projects will provide spaces, places and facilities for both our current and future communities.

The 2021-2022 draft capital budget has benefited from a significant injection of grant funding growing from the July forecast of \$106M to \$109.5M, enabling Council to accelerate delivery in key assets for the community.

Draft Revenue Policy, Fees and Charges 2021-2022

Council's draft Revenue Policy, Fees and Charges 2021-2022 outlines those areas that Council receives income. There are a number of sources of income available for Council, mainly rates, annual and extra charges, fines, and penalties, 'user pays' fees for services and facilities and income from commercial endeavours.

For the financial year 2021-2022, Council is proposing that our rates, which are used to deliver the significant portion of Council's services, will increase in line with the IPART Cost Index and Rate Peg of 2.0% that reflects the increased cost of providing the current level of service for councils generally. The Revenue Policy proposes that Council maintain the same ordinary rating structure that has been in place effectively since 1994 (along with the additional Special Rates introduced in 1987 and 2007-2008) and apply relative pricing increases to each category.

In preparing the draft Revenue Policy, a review of the various City Centre rates was commenced to study current rating structures and examine options available if the relative pricing differential was reduced for rates in the City Centre and redistributed to others and/or to reduce the amount of rates levied and reduce service provided. The proposed Revenue Policy does not recommend any change at this stage, although recognises that the Rating Legislation is under review by the State Government and that it is anticipated that there will be some significant changes that will require a more holistic review of Wollongong City Council's rates into the future. In recognition of this and the long-lived nature of the current structure, a more holistic rate review task has been proposed for 2021-2022 to 'Commence a review of the rating structure to align to legislative change'.

The percentage increase proposed for 2021-2022 Fees & Charges is in line with the IPART Cost index of 2% applied to rates, excluding statutory fees that are set externally or where market conditions support alternative strategies. It should be noted that the Fees & Charges for 2020-2021 were not increased as a means of supporting our community through the COVID-19 crisis that was emerging at that time. This means the current year increase is based on 2019-2020 fee structures in most instances that provides an ongoing benefit.

It is noted that the waste disposal gate fees for mixed general waste shown in the Fees & Charges schedules will increase in line with increases in the State Government EPA levy on waste disposal to landfill. The EPA Levy increase for 2021-2022 has not been advised at this stage so will be added to the overall fee, subject to Council's rounding policy, once it has been formally advised.

Draft Financial Strategy Council Policy 2021

This Policy is developed to provide direction and context for decision making in the allocation, management and use of Council's financial resources. It aims to ensure that Council remains financially stable while giving focus to financing key Council priorities through strong financial management.

The Financial Strategy Policy sets the parameters within which Council agrees to operate in order to maintain accepted financial outcomes and should be viewed as an enabling Strategy that aims to provide financial stability, affordability, focused delivery and value for money over the short, medium and longer term.

Through the planning process over the past two years, there has been discussion around minor enhancements to the Financial Strategy to ensure it remains contemporary and to ensure the settings for borrowings are more clearly articulated. While Council has been successful in applying borrowings to bring forward enhancements to asset renewal and creation in recent years, Wollongong City Council does remain a low debt Council and has financial capacity to increase debt. At the same time, Council remains cash positive with very strong levels of internal restrictions and Available Funds to limit debt requirements in the short term. The proposed changes to the Financial Strategy are designed to allow appropriate management of the full treasury function inclusive of investments, restrictions and borrowings.

Changes to the Financial Strategy (attachment 5, marked up and proposed versions) include:

- Updates to wording and contextual setting to bring up to date and add commentary to some issues.
- Removal of existing debt provisions (1.2) that, amongst other things, provided for a Debt Service Ratio (debt repayments compared to income) below 4% and introduction of a new set of principles around borrowing based on discussions held through the 2020-2021 Planning Process (2.4).
- The inclusion of the current practice of transferring net budget improvements, where achieved, to the Strategic Projects Restricted Assets (2.1a).
- The addition of the consideration of whole of life costs to the policy statement level that is currently in the commentary (2.2b).
- Clearer linkage of investment decisions to the Investment Policy requirements (2.3a) and introduced to policy the concept of managing investment revenues as non-recurrent income due to the additional risk of variation as experienced in recent periods (2.3c).
- Introduction of a new section on Borrowings (2.4).
- Clarification that the West Dapto restriction is inclusive of the funding for depreciation on new West Dapto assets (2.6a).

Adjustment to the achievements for capital so they relate more broadly as opposed to the existing reference only to expenditure targets (3.2). Organisational targets for capital programs relate more broadly to the delivery of project outcomes and timeframes.

PROPOSAL

It is proposed Council endorse the Delivery Program 2018-2022 and draft Operational Plan 2021-2022, including attachments, for public exhibition during the period 22 April to 20 May 2021. Following the exhibition period, any submissions received will be reported to Council, together with the revised suite of documents, for adoption.

CONSULTATION AND COMMUNICATION

Executive, Senior Managers and officers have been provided opportunity to comment and shape the development of the Delivery Program 2018-2022 and draft Operational Plan for 2021-2022. Councillors provided extensive input during strategic planning workshops held in December 2020 and February 2021 and have been engaged during the finalisation of these drafts.

These documents are proposed to be placed on public exhibition between 22 April and 20 May 2021.

Following exhibition, any 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 the Ordinary Council Meeting of 28 June 2021.

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 a 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 2020-2021.

FINANCIAL IMPLICATIONS

The revised projections contained in the Draft Operational Plan 2021-2022 indicate that the medium to long-term budget position remains sound with Council able to generally achieve and maintain results that are within the targets outlined in Council's Financial Strategy.

Full financial details of the Delivery Program 2018-2022 and draft Operational Plan 2021-2022 are included in Attachment 2 – Draft Budget 2021-2022.

CONCLUSION

A draft Operational Plan 2021-2022 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 22 April to 20 May 2021, prior to adoption. Council is requested to endorse the draft plans to be placed on public exhibition.

DELIVERY PROGRAM 2018-2022

DRAFT OPERATIONAL PLAN 2021-2022



FOR EXHIBITION



Acknowledgement of Country

We acknowledge the Traditional Custodians of the land on which our city is built, Dharawal Country. We recognise and appreciate their deep connection to this land, waters and the greater community. We pay respect to Elders past, present and those emerging and extend our respect to all Aboriginal and Torres Strait Islander people who call this city home. We recognise Aboriginal and Torres Strait Islander people as the first people to live in the area. We respect their living cultures and recognise the positive contribution their voices, traditions and histories make to the city.

From the mountains to the sea

Contents

Message from the Lord Mayor	4
Message from the General Manager	5
Delivering for Our Community	6
Our Vision and Community Goals	8
Our City	9
Our Council and Executive	12
Funding at a glance	14
Listening to Our Community	17
Council Strategic Priorities	18
Our Values	19
About this Plan	21
How to read this Plan	22
Delivery Program 2018-2022 and Draft Operational Plan 2021-2022	23
Annual Service Plans 2021-2022	65
Wollongong 2028 Planning Principles	107

Appendices

Appendix 1: Planning Principles	108
Appendix 2: Terms used in this Plan	109

Attachment 1 - Budget 2021-2022

Attachment 2 - Infrastructure Delivery Program 2021-2025

Attachment 3 - Revenue Policy, Fees and Charges 2021-2022

Message from THE LORD MAYOR CR. GORDON BRADBERRY AM



The opportunity to write the Lord Mayor's comment on an upcoming draft Operational Plan always provides a welcome chance for reflection. It allows me to critically review what has been achieved over the past 12 months, as well as our future direction. It's a chance to recognise what has been delivered, and what we're committed to moving forward.

Community is at the front and centre of all we do – and nowhere is that more apparent than in this draft Operational Plan. It is, of course, an Operational Plan we never anticipated this team of Councillors and I would need to prepare as our term was due to finish in September 2020. That, however, changed when COVID-19 hit and the decision was made to move the council election to 4 September 2021, adding an additional year of service to our council term.

Last year we made some big decisions that allowed Council to respond proactively and to work to minimise the impact the pandemic had on our community. We offered rate relief by providing the option to defer payments, and we committed on the delivery of programs and infrastructure that had a two-fold impact. It saw us respond to the dramatically increased use of our outdoor spaces like parks, playgrounds and shared paths. We put more lifeguards at our pools and on our beaches over summer, we increased our waste collection services in public spaces, and we undertook an ambitious plan to renew footpaths and shared pathways. It also allowed us to follow through on our commitment to support local businesses during tough times by prioritising the use of contractors or suppliers.

Move forward 12 months and my fellow Councillors and I have gone through the difficult process of reviewing, prioritising and planning what our Council will deliver for our community in the next one to four years. We are grateful to the various grant funding opportunities the Australian and NSW Governments have provided to support us and we've worked to ensure our decisions are in line with the vision set out in Wollongong 2028.

To those who regularly interact with Council, these priorities will come as no surprise. Some of the highlights of this draft Operational Plan and associated Delivery Program have allowed us to;

- Propose a \$828M Infrastructure Delivery Program over the next four years
- Commit \$18M operational investment in sustainability and climate action over the next four years.
- Commit to \$3M operational spend on Lake Illawarra over the next four years, and,
- Invest \$3.3M operational spend on events over the next four years

These are big numbers and they're evidence of how this Council is focussed on meeting the needs for as many people within our community as possible

However, to break these numbers down into projects or things you will see, this means we're;

- Increasing support provided through the Sports Grants Program and upgrades to sporting facilities throughout the city
- Putting extra resources into cleaning amenities, public place recycling and rubbish collection
- Adding colour to our streetscapes with more seasonal flower planter boxes
- Making improvements to our city's accessibility with new accessible amenities at Port Kembla Pool and an all access all abilities playground at Stuart Park in Wollongong.
- Funding more pedestrian and road safety projects
- Enhancing support for managing natural areas, including bike trails and dunes maintenance
- Backing our creative community with additional support for Merrigong Theatre Company and the Illawarra Performing Arts Centre, as well as improvements to Wollongong Town Hall and Wollongong Art Gallery
- And, making plans for important community assets such as new Library and Community Centre facilities at Warrawong and Helensburgh

As Lord Mayor of this great city of Wollongong I hope you feel as inspired as I do reading through these important Plans for our future. These are good plans, robust plans and ones that speak to the city that we are, and the one we aspire to be in the future.

Wollongong City Lord Mayor Councillor
Gordon Bradbery AM

Message from

THE GENERAL MANAGER GREG DOYLE



I am pleased to present the draft Operational Plan 2021-2022 which outlines all the actions we are committed to delivering for our City and our community in the year ahead.

This Draft Plan includes significant investment in cycleways, footpaths, roadworks and lighting to make our favourite places more accessible, while upgrades to community buildings, cultural and sporting facilities, pools and playgrounds will ensure we continue to be a vibrant and liveable city.

As we navigate our way through the post-pandemic economic recovery, our staff, contractors and volunteers have turned this uncertainty into opportunity; shifting our delivery structures to ensure our community stays connected and everyone gets the services they need.

This program of works detailed in this Plan is assisted by both the NSW State and Federal Governments and the range of grant stimulus funding they have provided in response to the economic challenges faced by Local Governments. The rigorous planning process has prioritised a number of key projects this year based on feedback from our community and the needs of a growing population. These include:

- Rollout of our Cycling Strategy 2030
- Upgrade and refurbishment of the North Wollongong Surf Life Saving Club and Seawall
- Development of the Whytes Gully landfill site
- Continued work on the Grand Pacific Walk

In 2020, Wollongong was awarded the prestigious UCI Bike City Label, joining the ranks of cities such as Vancouver, Paris, Copenhagen and Glasgow. The recognition comes as we prepare to host the 2022 UCI Road Cycling Championships and begin the rollout of the Wollongong Cycling Strategy 2030.

We're investing significant funding towards footpaths and shared paths, almost doubling our cycling network from around 130km to over 250km. We want to make Wollongong the place to ride, not just for professional cyclists, but for families and commuters looking for an active and environmentally friendly way to get around. From 'pop-up' cycleways in Wollongong, Towradgi and Port Kembla, to the new criterium track and mountain bike park, we're finding ways to encourage active transport and providing better options for cycling and walking.

Last year we put in place a number of strategies to support our community and manage the impact of lockdowns and job losses through the pandemic. We have also been successful in securing State and Federal funding for numerous projects. I believe this plan strikes the balance between working to create an extraordinary Wollongong while managing our financial resources for the long term. As we create a more accessible and sustainable city, our significant investment in infrastructure has provided employment opportunities for local contractors, suppliers and businesses, while creating spaces, places and facilities for our community into the future.

This year will also see us focus on continuing to improve our customer service. We are committed to being the best possible local government authority we can be.

Greg Doyle
General Manager



DELIVERING FOR Our Community

We take our role to deliver the services, facilities and infrastructure you need seriously. Over the past 10 years we've concentrated on ensuring our services like libraries, creative spaces and waste collection meet your needs. Similarly, we've committed to improving infrastructure like shared pathways, playgrounds, pools, roads and community facilities. Backed by our sound financial position, we will continue this focus into the future.

Climate and Sustainability

This community has made it clear to Council we need to prioritise care for our natural environment. We're committed to proactive and positive steps that will support this Community Strategic Plan goal.

This draft 2021-2022 Operational Plan proposes additional investment that will facilitate the rollout of the Sustainable Wollongong 2030 Plan. The funding will support the delivery of Council's Climate Mitigation Plan and to meet the commitments we made on under the Global Covenant of Mayors and the Cities Power Partnership. In addition, we're also fast-tracking a dunes maintenance program and offering a collaborative community-focussed program to deliver new bike trails and remove illegal environmentally-damaging ones. We will also dedicate resources to maximise external grant funding opportunities.

Supporting Our Economy

We're a major employer, landlord, contractor and service provider and we have a key role to play in supporting the local economy. Within the draft 2021-2022 Operational Plan, we have a \$828 million Infrastructure Delivery Program (2021-2025). This is significant as it not only sees Council delivering on our promise to improve the public areas within our CBD, to offer exciting events and economic development projects, but it allows us to provide employment opportunities and to stimulate the local economy. In addition, we'll redirect net revenues from parking meters to support our increased investment in city centre activation and marketing activities.

Creative Vibrancy and Arts

Our community is a creative and artistic one and many who call Wollongong home find employment, entertainment or hobbies in the arts sector.

We value the contribution our city's creatives make to our cultural fabric and this draft 2021-22 Operational Plan demonstrates that through additional support to the Illawarra Performing Arts Centre and Merrigong Theatre Company to facilitate their operations.

We're also planning to undertake improvements to the Wollongong Town Hall and Wollongong Art Gallery, including maintaining its valuable arts collection.

Civic Leadership

We have a diverse community in Wollongong and to support everyone we need to ensure there is a range of housing opportunities. While Council does not necessarily build houses, we have a significant role to play in advocacy and policy support. The draft 2021-22 Operational Plan proposes additional funds to support the delivery of affordable housing outcomes.

We're also looking to build our city's learning capabilities and through the Wollongong Learning City project. Again acting as an advocate within the community, the project will see Council bring together local stakeholders (including educational institutions and community groups) to draw expertise, efforts and establish connections with a focus on increasing formal and informal learning opportunities. The project is linked to Wollongong City Libraries Strategy outcomes including increasing access to information, recreational and learning opportunities, technology and services and the development of training and education programs to meet diverse community needs.



Improving our Places and Spaces

Open spaces and opportunities to play, socialise and enjoy the outdoors is key to community wellbeing.

We're committed to improving our places and open spaces. The draft 2021-22 Operational Plan includes a focus on improving the city's presentation across key sites within the Local Government Area, and increased budget dedicated to cleaning amenities, rubbish collection, public place recycling and waste education.

We're also investing in sporting facilities and services with the Plan including a setting side budget to kickstart the implementation of the King George V Masterplan.

Record Investment In Infrastructure

We're focussed on providing the right spaces, places and facilities for our community into the future. Our investment in infrastructure needs to provide the right balance between maintenance, operation and construction.

We've a number of exciting key projects in the works for the next year. These include North Wollongong Surf Club and Seawall renewal, work on new stages of the Grand Pacific Walk, installation of accessible amenities at Port Kembla Pool, and an All Ages All Abilities playground in Wollongong's Stuart Park.

We're also undertaking major planning and delivery work ahead of the 2022 UCI Road World Cycling Championships. In September 2022 the eyes of the world will be on Wollongong for this global event and our community will benefit in a range of ways beyond the exciting event itself. These include increased funding for priority pedestrian and road safety projects, as well as our significantly increased investment in footpaths and cycleways.

Planning for The Future

While we're delivering the best for our community now, it's important we're also making plans for the future. The draft 2021-22 Operational Plan proposes an additional \$1.4 million investment in planning studies. These studies will help support our growing community, understanding future needs and how we can support these being met.

These studies cover diverse areas including:

- Population growth and impacts of neighbouring communities' growth on city
- Coastal Management Planning and Riparian Corridor Management Study and Policy
- West Dapto future community infrastructure, feasibility assessments on proposed recreation facilities
- City Centre Access and Movement

Such key documents are important in planning for the future, and the actions within are considered and prioritised in the budget as part of Council's annual planning process.

COVID Recovery

Even at the height of COVID in 2020, we were focussed on the future. We were putting plans in place to support our community and economy into the future.

This will continue in 2021-22 as we roll out a significant infrastructure program that continues to provide employment opportunities to local contractors, suppliers and businesses. We're grateful to the Federal and State Governments as we've secured significant external funding over the past 12 months. This is being used to deliver valued community services and improvements to our local roads and community assets, including more than \$16 million to support our investment in infrastructure.



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

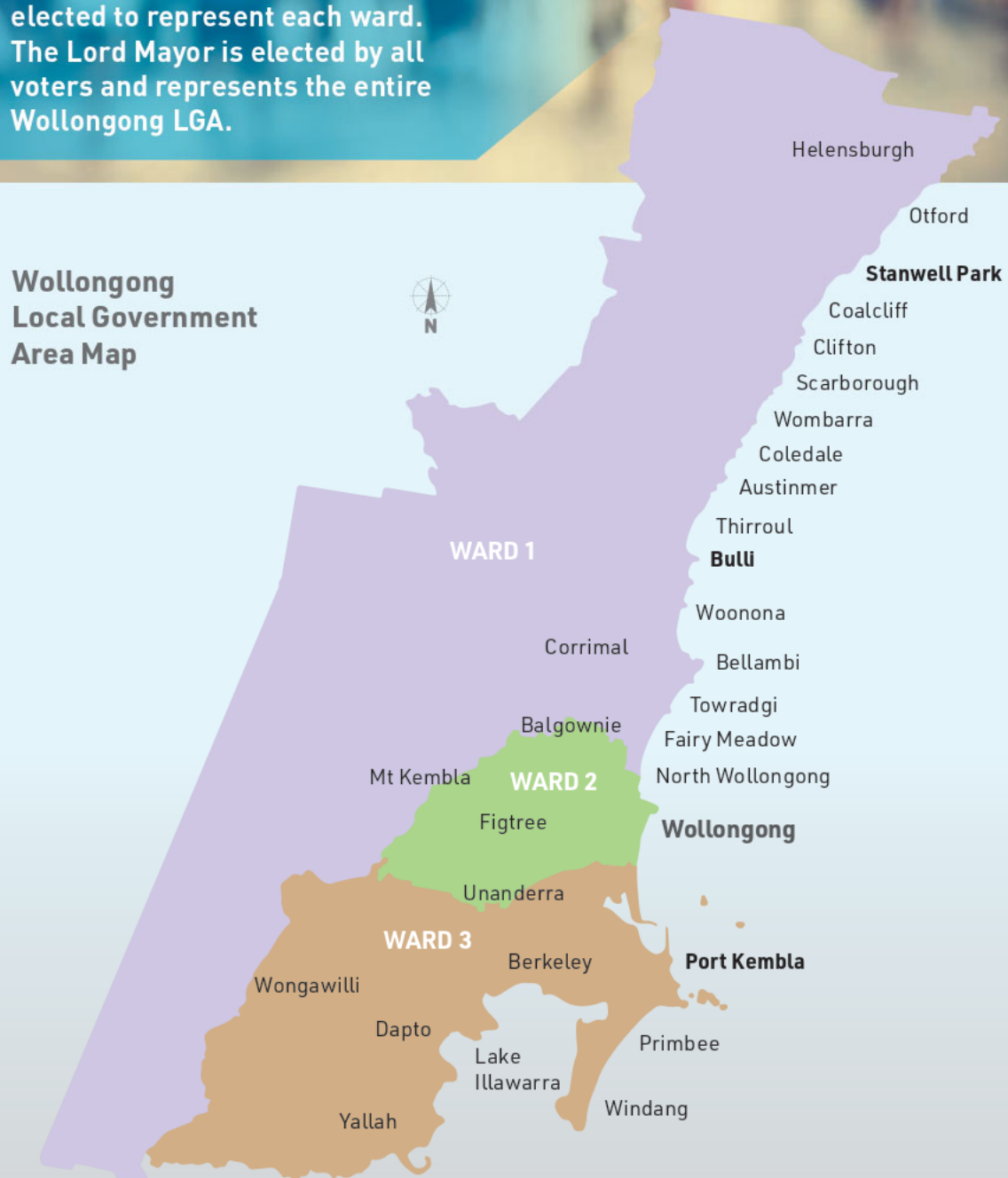
To support the achievement of our community vision, collaborative efforts will focus on six interconnected goals:

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

Said to originate from the Aboriginal word Woolyungah, meaning Five Islands. The **FOURTH LARGEST CITY** in New South Wales and **11TH LARGEST CITY** in Australia in terms of population (ABS, significant urban areas).

THE MEDIAN AGE OF THE POPULATION OF WOLLONGONG WAS
39 YEARS

We have an ageing population, 17.7% of our community are age 65 +



SEPARATE HOUSING PROVIDED ACCOMMODATION FOR

67.3% of the Wollongong LGA population; 20.7% OCCUPIED A MEDIUM DENSITY DWELLING; while 10.3% OCCUPIED HIGH DENSITY DWELLINGS¹. 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 2016².



IN 2016, **19.9%** of households earned a high household income (\$ 2,500 PER WEEK OR MORE) and 20.8% of households earned a low income (\$0 to \$650 per week).

In January 2021, **8.1%** of WOLLONGONG'S WORKING AGE POPULATION were eligible to receive JobSeeker allowance or Youth Allowance (excluding students), up from 5.4% in March 2020



IN 2019, THERE WERE
218,114 PEOPLE counted as living in Wollongong (Estimated resident population).



A TOTAL OF **72.6%** of the population of Wollongong stated they were Australian born (5.8% not stated). OF THE 21.5% BORN OVERSEAS the FIVE MAIN COUNTRIES OF BIRTH WERE UK, China, North Macedonia, Italy and New Zealand.

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

1. Caravans, cabins and houseboats (0.5%); other (0.5%) and not stated (0.6%)

2. Renting - not stated (0.4%); other (0.9%) and not stated (6.9%)



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.



24.3% OF HOUSEHOLDS
WERE ONE PERSON
HOUSEHOLDS, with almost
half of these people over
the age of 65.



IN 2016, THE MEDIAN WEEKLY
MORTGAGE REPAYMENT WAS
\$449 and the median
weekly rent payment was
\$460 compared to \$456 and
\$465 respectively for New
South Wales.



IN 2016, THERE WERE **5,368** PEOPLE
in the Wollongong LGA who identified
as Aboriginal or Torres Strait Islander,
representing **2.9%** OF THE TOTAL POPULATION
(Estimated resident population).



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 **ABOVE THE STATE
AVERAGE AT**

7% in September 2020
compared with 5.7% 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, **71.2%**

of people who live
in Wollongong
indicated they travel to work
in a motor vehicle,



5.5%
travelled
by train,



3.5%
Worked at
home.

2.0%
travelled by bus.



3.6%
Used
active
transport.

Information has been taken from the 2016 ABS Census Data and Department of Education, Skills & Employment.

OUR COUNCILLORS



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Cr. Dom Figliomeni

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WARD 3

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Vicky King

Cr Vicky King sadly passed
in February 2020.
The position has remained vacant.

OUR EXECUTIVE



Greg Doyle
General Manager



Renee Campbell
Director
Corporate
Services



Linda Davis
Director
Planning and
Environment



Joanne Page
Director
Infrastructure
and Works
(Acting)



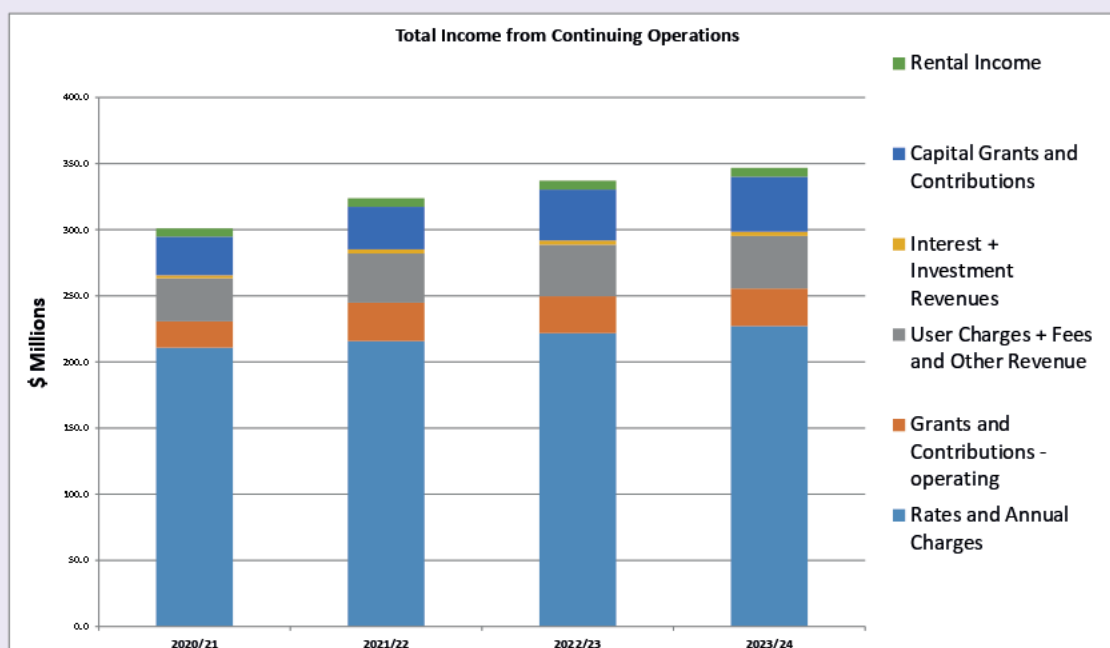
Kerry Hunt
Director
Community
Services

FUNDING AT A GLANCE

The charts and tables below provide a snapshot of Council's estimates for sources of revenue and expense categories for 2021-2022 to 2023-2024. More detailed information is provided in Attachment 1 - Budget 2021-2022 and Attachment 3 - Revenue Policy, Fees and Charges 2021-22.

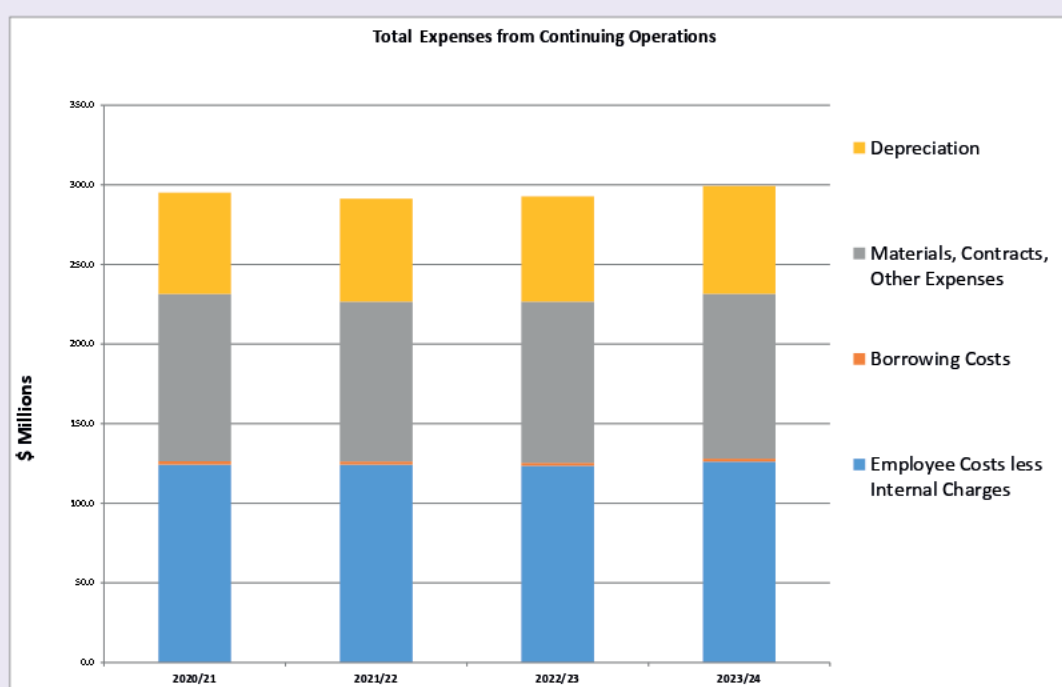
Projected Sources of Revenue

Revenue Type	2020/21 Budget (\$M)	2021/22 Forecast (\$M)	2022/23 Forecast (\$M)	2023/24 Forecast (\$M)
Rates and Annual Charges	210.8	215.8	221.7	227.2
Grants and Contributions - operating	19.9	29.0	27.9	28.3
User Charges and Fees and Other Revenue	32.5	37.2	38.9	39.8
Rental Income	6.2	6.5	6.6	6.7
Interest + Investment Revenues	2.3	3.2	3.3	3.2
Capital Grants and Contributions	29.2	32.1	38.5	41.5
Total Income from Continuing Operations	301.0	323.7	337.0	346.8



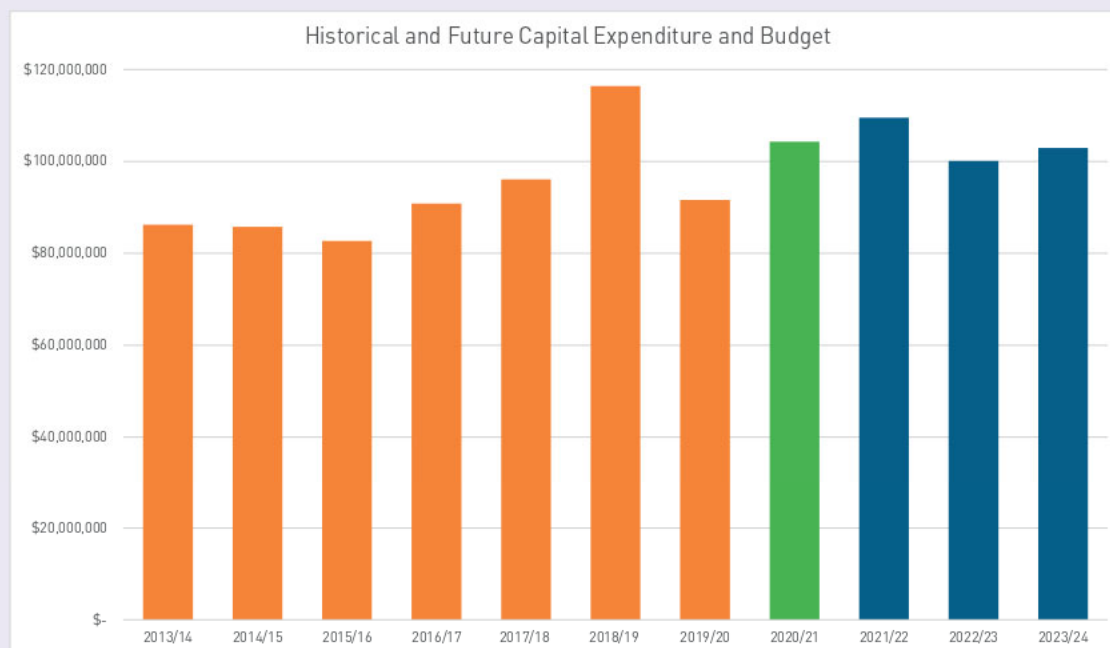
Projected Expenses

Expense Type	2020/21 Budget (\$M)	2021/22 Forecast (\$M)	2022/23 Forecast (\$M)	2023/24 Forecast (\$M)
Employee Costs less Internal Charges	124.3	124.3	123.6	126.2
Borrowing Costs	2.2	2.0	1.8	1.8
Materials, Contracts, Other Expenses	105.0	100.4	101.2	103.5
Depreciation	63.7	64.7	66.1	67.0
Loss on Disposal of Assets				
Total Expenses from Continuing Operations	295.1	291.3	292.7	299.3



Capital Budget 2021 - 2024 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 and cycle ways and public facilities.



The budget for 2021-2024 is comprised of the following funding sources:				
Revenue Type	2020/21 Budget (\$M)	2021/22 Forecast (\$M)	2022/23 Forecast (\$M)	2023/24 Forecast (\$M)
Operational Funds	59.3	60.9	66.7	65.5
Asset Sales	1.8	1.9	1.9	1.7
Grants and Contributions (Developer Contributions)	17.7	31.8	20.7	22.2
Restricted Cash (Internal & External)	12.8	12.4	9.8	13.0
Borrowings				
Other Capital Contributions	1.1	2.6	0.9	0.6
TOTAL	92.8	109.5	100.1	102.9

Listening to our community



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 community and stakeholder views on the future of Wollongong.

Community engagement is how we reach out and encourage our community to talk with us about the plans, projects and policies we develop on their behalf. Community engagement help us make better decisions, it builds relationships and trust; builds a sense of belonging; and keeps the community informed.

The feedback we receive from community is considered along with legislation, policies, technical assessment, financial, environmental and social impacts.

The COVID-19 Pandemic has changed the way we connect and engage with our community and we have used new methods to ensure we reach our community, particularly the isolated and vulnerable. We are committed to providing opportunities for everyone in our community to help us make informed decisions.

There is a range of information on ways to be involved in Council's decision making process on our website's *Join the Conversation* pages.

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.

Activating
Our
Suburbs

Urban
Greening

West
Dapto

Active
Transport &
Connectivity

Business &
Investment

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 cycle ways.

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.



We are a purpose-led, values driven organisation. Our values are part of everything we do every day and provide the foundation of our organisational culture, and guide how we deliver the strategies and actions outlined in this document. We live these values through:

- Enabling daily work that encourages collaboration, innovation, interdependence, belonging and inclusion
- Living the values in everyday work through behaviours and interactions
- Supporting and enabling people to deliver on the promise of an Extraordinary Wollongong.

OUR VALUES



SUSTAINABLE

*use our community's
resources responsibly*



COURAGE

*challenge the norm
to be better*

RESPECT

inclusive and considerate



ONE TEAM

*together we deliver
excellent service*



INTEGRITY

honest and reliable



The Delivery Program is a four year plan that covers the term of this elected Council. To create the Program, we looked at the Community Strategic Plan and asked what we could achieve over the next four 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 four-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 action 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 draft Operational Plan 2021-2022 is the final year of the Delivery Program 2018-2022. 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.

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.

This ensures Council's long-term planning is consistent with current and future needs of the community. The draft Operational Plan 2021-2022 is the final year of the Delivery Program 2018-2022. It outlines the actions that will be undertaken for each strategy, determines who has primary responsibility, and provides a link to Council documents that coincide with each action.

Annual Service Plans

Service plans bridge the gap between Council's strategic direction set out in the Operational Plan (annual deliverables), and the ongoing activities delivered by the organisation on a day-to-day basis. The service plans are included on page 65 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 2018-2022 and draft Operational Plan 2021-2022. Through the annual planning and prioritisation process key projects, strategies and actions contained within these supporting documents have been included in the Delivery Program.

Delivery Program

DRAFT

Operational Plan

About this Plan

We are now in the final year of the Delivery Program 2018-2022, 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. Council will facilitate a review of the Community Strategic Plan in 2021-2022 that will be informed by comprehensive engagement and feedback from our communities.

COMMUNITY
STRATEGIC
PLAN

Objectives
supported by
strategies

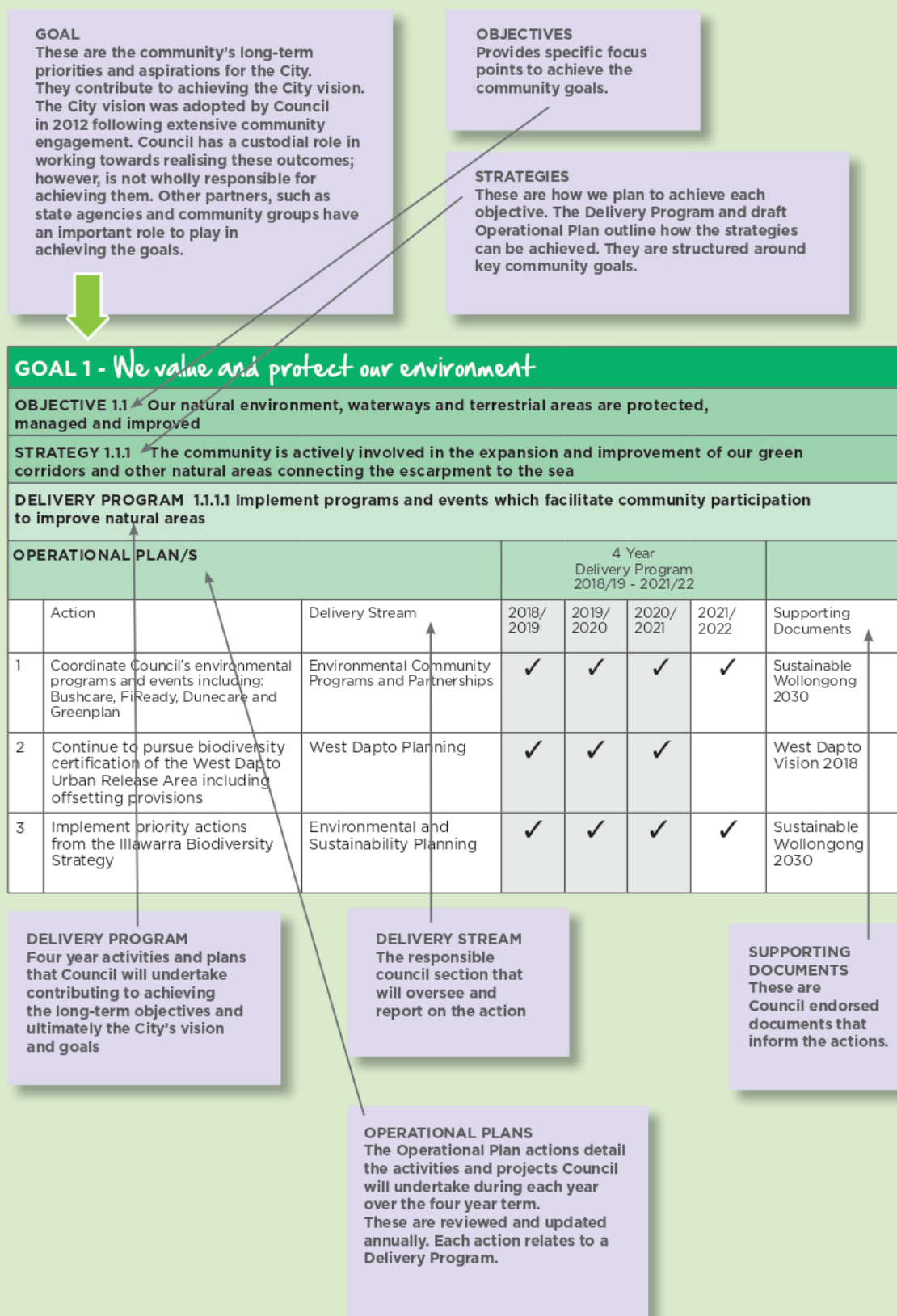
DELIVERY
PROGRAM

Strategies
supported by
actions

OPERATIONAL
PLAN

Detailed
actions

How to read this Plan



Our Wollongong 2028

Delivery Program and Draft Operational Plan

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			4 Year Delivery Program 2018/19 - 2021/22				
	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	✓	✓	✓	✓	Sustainable Wollongong 2030
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			4 Year Delivery Program 2018/19 - 2021/22				
	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 Vision
2	Implement priority actions from the Illawarra Biodiversity Strategy	Environmental and Sustainability Planning	✓	✓	✓	✓	Sustainable Wollongong 2030
3	Review and update the Illawarra Biodiversity Strategy 2011-2015	Environmental and Sustainability Planning		✓	✓	✓	Sustainable Wollongong 2030
4	Support the Illawarra District Weeds Authority to fulfil and prioritise weed control obligations under the Biosecurity Act 2015.	Natural Area Management	✓	✓	✓	✓	Sustainable Wollongong 2030
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 leading practice urban tree and vegetation management	Environmental Community Programs and Partnerships	✓	✓	✓	✓	Urban Greening Strategy 2017-2037

7	Coordinate natural area restoration works at priority sites	Natural Area Management	✓	✓	✓	✓	Sustainable Wollongong 2030
8	Continue to implement and support pest management programs for priority pests	Natural Area Management	✓	✓	✓	✓	Sustainable Wollongong 2030
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			4 Year Delivery Program 2018/19 - 2021/22				
	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	✓	✓	✓	✓	Lake Illawarra Coastal Management Program 2020-2030
2	Implement priority actions of the certified Coastal Management Program for Lake Illawarra	Environmental and Sustainability Planning	✓	✓	✓	✓	Lake Illawarra Coastal Management Program 2020-2030
3	Coordinate the Lake Illawarra Estuary Management Committee	Environmental and Sustainability Planning	✓	✓	✓	✓	Lake Illawarra Coastal Management Program 2020-2030
4	Continue implementation of priority actions from the Dune Management Strategy	Natural Area Management	✓	✓	✓	✓	Dune Management Strategy
5	Develop a Coastal Management Program for the Open Coast	Environmental and Sustainability Planning and Infrastructure Strategic Planning				✓	Draft Open Coast Management Program (CMP)

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			2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
	Action	Delivery Stream					
1	Maintain key statistics on beach usage, incidents and preventative actions based on year on year comparisons and manage service levels accordingly	Lifeguard Services	✓	✓	✓	✓	N/A
2	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			4 Year Delivery Program 2018/19 - 2021/22				
	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			4 Year Delivery Program 2018/19 - 2021/22				
	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 Plans
2	Subject to funding, pursue acquisition of eligible properties under a Voluntary Purchase Scheme and Compulsory Acquisition approved by the State Government	Property and Sales Development	✓	✓	✓	✓	Floodplain Risk Management Plans
3	Investigate opportunities and prepare grant funding applications for floodplain and stormwater management	Floodplain Management	✓	✓	✓	✓	Floodplain Risk Management Plans
4	Audit stormwater inlet structures and complete actions required to improve safety.	Floodplain Management	✓	✓	✓	✓	Floodplain Risk Management Plans
5	Develop and implement the Floodplain Risk Management Plans	Floodplain Management	✓	✓	✓	✓	Floodplain Risk Management Plans
6	Enhance the management of Council owned water and waste water assets	Support Assets			✓	✓	N/A

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

OPERATIONAL PLAN/S			4 Year Delivery Program 2018/19 - 2021/22				
	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 Flood Management Studies, 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			4 Year Delivery Program 2018/19 - 2021/22				
	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	✓	✓	✓	✓	Sustainable Wollongong 2030
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 and implement proactive education programs relating to the minimisation of air, water and noise pollution.	Environment Development, Compliance and Education	✓	✓	✓	✓	N/A
6	Develop and implement a proactive surveillance and inspection program of known dumping hot-spots and implement education and awareness raising programs aimed at reducing illegally dumped waste	Environment Development, Compliance and Education	✓	✓	✓	✓	N/A
7	Develop and implement community awareness raising and education programs and materials regarding unauthorised development and its consequences.	Environment Development, Compliance and Education	✓	✓	✓	✓	N/A
8	Develop options for a Food Organics Garden Organics (FOGO) trial for multi-unit dwellings	Wollongong Waste and Resource Recovery Park				✓	Waste and Resource Recovery Strategy Plan 2015-2022
9	Implement a Food Organics Garden Organics (FOGO) program across the LGA	Wollongong Waste and Resource Recovery Park			✓	✓	Waste and Resource Recovery Strategy Plan 2015-2022
DELIVERY PROGRAM 1.2.1.2 Promote and enforce compliance with litter reduction							
OPERATIONAL PLAN/S			4 Year Delivery Program 2018/19 - 2021/22				
	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 and 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	Expand the public place recycling program	Environmental Community Programs and Partnerships				✓	Waste and Resource Recovery Strategy Plan 2015-2022
4	Investigate options for red lid (general waste) bin latches	Wollongong Waste and Resource Recovery Park		✓			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			4 Year Delivery Program 2018/19 - 2021/22				
	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	Continue to develop and implement the 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			4 Year Delivery Program 2018/19 - 2021/22				
	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	Nursery	✓	✓	✓	✓	Urban Greening Strategy
2	Continue to explore the United Nations Sustainable Development Goals and how they align to the community's goals in preparation for the review of the Community Strategic Plan	Corporate Strategy	✓	✓	✓	✓	N/A
3	Review the Environmental Sustainability Strategy	Environmental and Sustainability Planning	✓	✓	✓		Sustainable Wollongong 2030

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			4 Year Delivery Program 2018/19 - 2021/22				
	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 NSW Government, agencies, 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			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Implement funded actions of the Helensburgh Town Centre Study	Infrastructure Strategic Planning				✓	Helensburgh Town Centre Study
2	Continue the review of the West Dapto Land Release Area by developing a Local Infrastructure Plan	West Dapto Planning	✓	✓	✓	✓	West Dapto Vision
3	Prepare for the introduction and implementation of the New South Wales State Government Planning Reforms	Local Environmental Planning	✓	✓	✓	✓	N/A
4	Prepare a LGA-wide retail centres study	Urban Renewal and Civic Improvement			✓	✓	N/A
5	Prepare the Industrial Lands Review	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 practice 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, Industry and Environment administer the Southern 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

			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	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 customer requests relating to development, and implement programs of inspection of building and construction sites with an emphasis on soil and water management and the protection of waterways	Environment Development, Compliance and Education	✓	✓	✓	✓	N/A
3	Prepare an new Local Strategic Planning Statement for the Local Government Area	Local Environmental Planning				✓	Wollongong Local Strategic Planning Statement 2020

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 the Heritage Assistance Grant Program	Heritage	✓	✓	✓	✓	Heritage Strategy and Action Plan 2019
2	Coordinate the Heritage Reference Group	Heritage	✓	✓	✓	✓	Heritage Strategy and Action Plan 2019
3	Develop a Heritage Asset Management Study	Heritage	✓		✓	✓	Heritage Strategy and Action Plan 2019
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			4 Year Delivery Program 2018/19 - 2021/22				
	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	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			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Set an emissions reduction target aligned with the Global Covenant of Mayors compliance requirements	Environmental and Sustainability Planning		✓			N/A
2	Implement priority actions from the endorsed Climate Change Mitigation Plan 2020-2022	Environmental and Sustainability Planning			✓	✓	Climate Change Mitigation Plan 2020
3	Deliver commitments made under the Global Covenant of Mayors and support Council's climate emergency declaration	Environmental and Sustainability Planning			✓	✓	Sustainable Wollongong 2030
4	Prepare the Climate Change Mitigation Plan 2022-2026	Environmental and Sustainability Planning				✓	Climate Change Mitigation Plan 2020
5	Develop a Climate Change Adaptation Action Plan	Environmental and Sustainability Strategy			✓	✓	Sustainable Wollongong 2030
6	Monitor and report annually against Council's endorsed emission reduction targets	Environmental and Sustainability Strategy			✓	✓	Sustainable Wollongong 2030
7	Implement climate change and sustainability program actions from Sustainable Wollongong 2030, Climate Change Mitigation Plan 2020 and the Climate Change Adaptation Plan.	Environmental and Sustainability Strategy			✓	✓	Sustainable Wollongong 2030

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			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Engage in a range of activities that provide opportunities and promote Wollongong City Council as an employer of choice including the Cadet, Apprentice and Trainee and Work Experience programs in partnership with educational institutions	Learning and 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			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Manage the operations of the Wollongong City Centre	City Centre and Crown St Mall	✓	✓	✓	✓	N/A
2	Review the Inner City Parking Strategy 2010-26 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

DELIVERY PROGRAM 2.1.2.2 Progress implementation of a City for People and its accompanying Implementation Plan							
OPERATIONAL PLAN/S			4 Year Delivery Program 2018/19 - 2021/22				
	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 and update 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			4 Year Delivery Program 2018/19 - 2021/22				
	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 2019-29
2	Implement the Economic Development Strategy 2019-29	Economic Development	✓	✓	✓	✓	Economic Development Strategy 2019-29
3	In partnership with NSW Government and the University of Wollongong, deliver the Invest Wollongong program to position Wollongong as a superior business location	Economic Development	✓	✓	✓	✓	Economic Development Strategy 2019-29
4	Support and implement agreed actions from the Illawarra Shoalhaven Joint Organisation Procurement Roadmap	Supply Management	✓	✓	✓	✓	N/A
5	Work with other levels of government and the business community to respond to COVID-19 impacts on the economy	Economic Development			✓	✓	N/A
6	Deliver increased City Centre marketing and activation initiatives to support local and regional economic recovery in response to COVID-19	City Centre and Crown St Mall			✓	✓	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			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	In collaboration with key agencies, facilitate the West Dapto Review Committee to deliver the West Dapto Urban Release Area	West Dapto Planning	✓	✓	✓	✓	West Dapto Vision
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			4 Year Delivery Program 2018/19 - 2021/22				
	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			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Implement a research and development program targeting waste diversion from landfill with the University of Wollongong	Wollongong Waste and 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			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	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			4 Year Delivery Program 2018/19 - 2021/22				
	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 and Transport Nodes	✓	✓	✓	✓	City Centre Access and Movement Strategy 2013-23 A City for People – Public Spaces Public Life 2016-19
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			4 Year Delivery Program 2018/19 - 2021/22				
	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 Tourism Strategy 2018
4	Pursue implementation of Cultural Tourism Strategy	Economic Development			✓	✓	Cultural Tourism Strategy 2018

5	Contribute to the promotion of tourism in Wollongong through the management of Council's three 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			4 Year Delivery Program 2018/19 - 2021/22				
	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 2019-29
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 2019-29
3	Seek funding for key iconic tourism infrastructure	Infrastructure Strategic Planning	✓	✓	✓	✓	Economic Development Strategy 2019-29
4	Provide power supply to the Mt Keira Summit	Infrastructure Strategic Planning	✓	✓			N/A
5	Implement actions arising from the Mt Keira Summit Park Plan of Management	Botanic Garden and Annexes			✓	✓	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			4 Year Delivery Program 2018/19 - 2021/22				
	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 and Crown St Mall	✓	✓	✓	✓	A City for People - Public Spaces Public Life 2016-19
2	Deliver integrated marketing and activation program that reflects the 'city experience'	City Centre and 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 and 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			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Deliver the Evening Economy Action Plan 2014-18	City Centre and 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			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Develop and implement City Centre Wayfinding	City Centre and Crown St Mall	✓	✓	✓	✓	Cultural Action Plan 2014-18
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			4 Year Delivery Program 2018/19 - 2021/22				
	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	Finalise an updated Destination Wollongong Funding Agreement for 2021-2026	Destination Wollongong				✓	N/A
3	Develop generic event DAs 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			4 Year Delivery Program 2018/19 - 2021/22				
	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 2019-29

DELIVERY PROGRAM 2.4.1.2 Implement a range of programs that incorporate learning and development							
OPERATIONAL PLAN/S			4 Year Delivery Program 2018/19 - 2021/22				
	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, assess and apply emerging technologies for library service provision, including online learning and participation in community life	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-22
3	Deliver a Wollongong Art Gallery Education and Public Program	Wollongong Art Gallery	✓	✓	✓	✓	Creative Wollongong 2019-2024
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 2017-22
5	Provide database sessions to Year 11 and 12 students and information sessions for customers across a range of library sites	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-22
6	Deliver learning programs for employment, digital inclusion, innovation and creativity from 'The Hub' digital learning space	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-22
7	Implement the Wollongong Learning City project based on the UNESCO framework and principles	Library Services				✓	Wollongong City Libraries Strategy 2017-22
8	Deliver customer-driven, evolving library collections	Library Services			✓	✓	Wollongong City Libraries Strategy 2017-22
9	Investigate opportunities to enhance library opening hours	Library Services			✓	✓	Wollongong City Libraries Strategy 2017-22
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			4 Year Delivery Program 2018/19 - 2021/22				
	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 to enhance the productivity of local infrastructure	Infrastructure Strategic Planning	✓	✓	✓	✓	Illawarra-Shoalhaven Smart Region Strategy
3	Implement strategies from the SMART Regions Strategy	Infrastructure Strategic Planning			✓	✓	Illawarra-Shoalhaven Smart Region Strategy

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			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Implement the 'Made in Wollongong' concept	Cultural Development	✓	✓	✓	✓	Destination Wollongong Major Events Strategy 2021-2026

DELIVERY PROGRAM 3.1.1.2 The visibility of our cultural diversity is increased

OPERATIONAL PLAN/S			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Develop new Cultural Plan 2019-24	Cultural Development	✓				N/A
2	Deliver key strategies from Creative Wollongong	Cultural Development	✓	✓	✓	✓	Creative Wollongong 2019-2024

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

OPERATIONAL PLAN/S			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Deliver the Public Art Strategy	Public Art	✓	✓	✓	✓	Public Art Strategy 2016 - 21
2	Involve children in the design of public art features within key regional play space renewals	Parks	✓	✓	✓	✓	Wollongong Play Strategy 2014-24

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			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Deliver Council's annual community events program	Events Coordination	✓	✓	✓	✓	N/A
2	Host six major events reflecting priority sectors and contribute to the acquisition and management of signature events	Events Coordination	✓	✓	✓	✓	N/A
3	Review the 2016-20 Major Events Strategy	Events Coordination		✓	✓		N/A
4	Contribute to the delivery of the 3 Fest Arts, Science and Technology Festival in 2020	Events Coordination		✓	✓		Destination Wollongong Major Events Strategy 2021-2026
5	In conjunction with the Local Organising Committee, prepare for the 2022 UCI Road World Championship	Events Coordination			✓	✓	Destination Wollongong Major Events Strategy 2021-2026

DELIVERY PROGRAM 3.1.1.5 Encourage Sports Associations to conduct regional, state and national events in the city

OPERATIONAL PLAN/S			4 Year Delivery Program 2018/19 - 2021/22				
	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

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	Contribute to Salvation Army, Southern Stars and Wollongong Eisteddfod	Communications	✓	✓	✓	✓	N/A

3	Deliver the annual Comic Gong Festival	Library Services	✓	✓	✓	✓	N/A
4	Provide opportunities for young people to develop skills, experience and exposure in art, performance, broadcasting and production	Wollongong Youth Services	✓	✓	✓	✓	N/A
5	Deliver the annual Viva La Gong Festival	Cultural Development	✓	✓	✓	✓	Cultural Tourism Strategy 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			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Manage Cultural Grants Program	Cultural Development	✓	✓	✓	✓	Creative Wollongong 2019-2024
2	Update the Wollongong Art Gallery Strategic Business Plan	Wollongong Art Gallery	✓	✓	✓		N/A
3	Implement the Framing our Future: Wollongong Art Gallery Strategic Plan 2020-2025	Wollongong Art Gallery				✓	Wollongong Art Gallery Strategic Plan 2020-2025

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			4 Year Delivery Program 2018/19 - 2021/22				
	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 Tourism Strategy 2018
2	Manage and deliver exhibition and collection programs at the Wollongong Art Gallery	Wollongong Art Gallery	✓	✓	✓	✓	N/A
3	Promote heritage sites and museums	Cultural Development	✓	✓	✓	✓	Cultural Action Plan 2014-18
4	Support Heritage Week and the heritage festival	Heritage	✓	✓	✓	✓	Heritage Strategy and Action Plan 2019

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			4 Year Delivery Program 2018/19 - 2021/22				
	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	✓	✓	✓	✓	Creative Wollongong 2019-2024
2	Facilitate the Lower Town Hall as a creative space and work towards an independent model of management	Cultural Development	✓	✓	✓	✓	Creative Wollongong 2019-2024
3	Upgrade HVAC systems at Town Hall and Art Gallery	Infrastructure Strategic Planning	✓	✓	✓	✓	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			4 Year Delivery Program 2018/19 - 2021/22				
	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 National Youth Week calendar of events 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			4 Year Delivery Program 2018/19 - 2021/22				
	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
3	Collaborate in joint projects with local Aboriginal organisations and the community	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			4 Year Delivery Program 2018/19 - 2021/22				
	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	Continue to review and enhance Council's digital customer service and engagement channels in line with strategic objectives	Customer Service Delivery	✓	✓	✓	✓	N/A
3	Redesign and launch of Wollongong City Council website	Web Development and Integration Services	✓				N/A
4	Actively engage people with disability and carers in the delivery, evaluation and monitoring of the Disability Inclusion Action Plan 2020-25	Community Development	✓	✓	✓	✓	Disability Inclusion Action Plan 2020-25
5	Develop alternate and new methods to engage and connect with our communities, considering limitations imposed on social interactions in response to COVID-19	Community Engagement			✓	✓	N/A

DELIVERY PROGRAM 4.1.1.2 Improve community understanding and awareness of Council decisions

OPERATIONAL PLAN/S			4 Year Delivery Program 2018/19 - 2021/22				
	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			4 Year Delivery Program 2018/19 - 2021/22				
	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			4 Year Delivery Program 2018/19 - 2021/22				
	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			4 Year Delivery Program 2018/19 - 2021/22				
	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	Volunteering Illawarra	✓	✓	✓	✓	N/A
3	Continue to review and adapt the Volunteering Illawarra program to support service quality and sustainability, in line with changes to funding and the volunteering sector	Volunteering Illawarra	✓	✓	✓	✓	N/A

DELIVERY PROGRAM 4.2.1.2 Support community participation in community activities

OPERATIONAL PLAN/S			4 Year Delivery Program 2018/19 - 2021/22				
	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	Coordinate and evaluate the Connecting Neighbours Grant Program	Community Development	✓	✓	✓	✓	N/A
4	Review and initiate opportunities and projects to support the Wollongong community specifically in response to COVID-19	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			4 Year Delivery Program 2018/19 - 2021/22				
	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			4 Year Delivery Program 2018/19 - 2021/22				
	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			4 Year Delivery Program 2018/19 - 2021/22				
	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			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Initiate and support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives	Corporate Strategy	✓	✓	✓	✓	N/A
2	Review and maintain an effective risk management system, including risk appetite statements, registers and treatment plans	Risk and Insurance Management	✓	✓	✓	✓	N/A
3	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
4	Deploy the Information Management and Technology Strategy	Information Management	✓	✓	✓	✓	Information Management and Technology Strategy
5	Deliver the internal audit program	Corporate Governance & Internal Audit	✓	✓	✓	✓	N/A
6	Review and maintain an effective corporate governance framework, including reporting on the performance of the framework to the Audit Risk and Improvement Committee	Corporate Governance and Internal Audit	✓	✓	✓	✓	N/A
7	Manage and review Council's policy framework	Corporate Governance and Internal Audit	✓	✓	✓	✓	N/A
8	Develop, maintain and monitor emergency planning and testing	Risk & Insurance Management	✓	✓	✓	✓	N/A
9	Review and maintain the Register of Delegations to maximise organisational efficiency and manage risk	Corporate Governance and Internal Audit	✓	✓	✓	✓	N/A
10	Ensure the implementation of mitigation strategies for fraud/ corruption risks identified with immediate focus on the very high/ high rated risks	Corporate Governance and Internal Audit	✓	✓	✓	✓	N/A
11	Preparation of timely, accurate and relevant quarterly and annual reporting	Corporate Strategy	✓	✓	✓	✓	N/A
12	Implement the OneCouncil project	Technology Infrastructure Services	✓	✓	✓	✓	Information Management and Technology Strategy
13	Develop an Information Security Strategy	Information Management			✓	✓	Information Management and Technology Strategy
14	Support the effective operation of the Audit Risk and Improvement Committee	Corporate Governance and Internal Audit	✓	✓	✓	✓	N/A
15	In consultation with the community, develop a new Community Strategic Plan, Delivery Program and Operational Plan	Corporate Strategy				✓	Our Wollongong 2028

DELIVERY PROGRAM 4.3.1.2 Build a workplace culture that is safe, engaged, responsive and professional

OPERATIONAL PLAN/S			4 Year Delivery Program 2018/19 - 2021/22				
	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	Prepare an updated Workforce Strategy	Work Health and Safety				✓	N/A
5	Conduct a biennial Staff Engagement Survey	Organisational Development		✓		✓	Workforce Strategy 2018-22
6	Implement Council's employee Reward Strategy	Organisational Development				✓	Workforce Strategy 2018-22
7	Implement Council's Diversity, Inclusion and Belonging 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			4 Year Delivery Program 2018/19 - 2021/22				
	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			4 Year Delivery Program 2018/19 - 2021/22				
	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 and implement environmentally sustainable actions for charitable waste	Wollongong Waste and Resource Recovery Park	✓	✓	✓	✓	Waste and Resource Recovery Strategy Plan 2015-22
3	Implement approved rating structures	Rates and Sundry Debtors	✓	✓	✓	✓	N/A
4	Commence the review of the rating structure to align to legislative change	Rates and Sundry Debtors				✓	N/A
5	Deploy rates relief measures in response to COVID-19	Rates and Sundry Debtors			✓		N/A
6	Lobby the NSW Government to provide rate payment assistance to support community members experiencing genuine financial hardship due to COVID-19	Rates and Sundry Debtors			✓		N/A
7	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			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Progressively implement the Asset Management Improvement Program	Infrastructure Strategic Planning	✓	✓	✓	✓	Strategic Asset Management Plan - 2018-2028

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			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	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			4 Year Delivery Program 2018/19 - 2021/22				
	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

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			4 Year Delivery Program 2018/19 - 2021/22				
	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, Non Government-Organisations and the community in Bellambi, Warrawong and Bundaleer	Community Development	✓	✓	✓	✓	N/A
3	Deliver the funded actions of the Ageing Plan 2018-22	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			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Assess the changing profile of the community and inform planning, development and service provision to deliver positive social outcomes	Social Planning			✓	✓	N/A
2	Focus on placemaking projects in partnership with the local community	Community Development	✓	✓	✓	✓	N/A
3	Assess rezoning submissions and progress supported Planning Proposals	Local Environmental Planning	✓	✓	✓	✓	Wollongong Local Strategic Planning Statement 2020

4	Assist the NSW Environment Protection Authority (EPA) to undertake the Wollongong Local Government Area land contamination literature review	Environmental and Sustainability Planning	✓	✓	✓		N/A
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STRATEGY 5.1.2 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			4 Year Delivery Program 2018/19 - 2021/22				
	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			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Deliver a range of youth development opportunities with a focus on engagement, capacity building, inclusion, belonging, sector development and support	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 2017-22
4	Deliver tailored library programs to facilitate access and participation of people with disability	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-22
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 2020-2025	Community Development	✓	✓	✓	✓	Disability Inclusion Action Plan 2020-25
7	Deliver the Wollongong City Libraries Marketing Strategy	Library Services				✓	Wollongong City Libraries Strategy 2017-22

DELIVERY PROGRAM 5.1.3.2 Carry out commercial business management of Council's operational lands							
OPERATIONAL PLAN/S			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Manage Council's commercial businesses to stimulate regional economic benefit 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	✓	✓	✓		Tourist Parks Improvement Strategy & Master Plan
3	Review, update and deliver the Property Strategy	Property Sales and Development	✓	✓	✓	✓	Commercial 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			4 Year Delivery Program 2018/19 - 2021/22				
	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	Develop a concept plan for the Beaton Park Regional Precinct	Leisure Centres	✓	✓	✓	✓	N/A
4	Drainage works to be undertaken at Fred Finch Park Sports field, Berkeley	Sportsfields	✓				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 Sportsgrounds and Sporting Facilities Strategy	Sportsfields	✓	✓	✓	✓	Sportsgrounds and Sporting Facilities Strategy 2017-2021
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	Implement the Beach and Foreshore Access Strategy 2019-2028	Lifeguard Services			✓	✓	Beach and Foreshore Access Strategy 2019-2028
10	Pursue the renewal and relocation of Beaton Park Tennis Courts in accordance with the Beaton Park Masterplan	Leisure Centres			✓	✓	Beaton Park Regional Precinct Masterplan 2018-2038

11	Implement the Figtree Oval Recreational Master Plan 2016 - 2029	Parks	✓	✓	✓	✓	Figtree Oval Recreational Master Plan 2016 - 2029
12	Progress the Bulli Showground Masterplan Stage 2	Parks		✓	✓	✓	N/A
13	Investigate and deliver an all ages and abilities play space	Playgrounds		✓	✓	✓	Play Wollongong Strategy 2014 - 2024
14	Relocate and enhance the Cringila Hills Playground	Playgrounds		✓	✓		Play Wollongong Strategy 2014 - 2024
15	Finalise and deliver the landscape masterplan for King George V Oval	Sportsfields			✓	✓	Sportsgrounds and Sporting Facilities Strategy 2017-2021
16	Continue to work and support the investigation and business case development for formal sport, educational and recreational cycling facilities such as learn to ride facilities, pump tracks and BMX facilities	Sportsfields			✓	✓	Wollongong Cycling Strategy 2030
17	Prepare and establish a multi-use criterium track within Wollongong	Sportsfields			✓	✓	Wollongong Cycling Strategy 2030

DELIVERY PROGRAM 5.1.4.2 Review planning controls for priority locations

OPERATIONAL PLAN/S			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Continue implementation of priority recommendations from Warrawong Town Centre Studies	Infrastructure Strategic Planning	✓	✓	✓	✓	Warrawong Town Centre Studies
2	Implement key actions from the Dapto Town Centre Study: Dapto Town Square Renewal Investigation	Infrastructure Strategic Planning	✓				Dapto Town Centre Study
3	Continue to seek opportunities to fund the implementation of priority recommendations from the Figtree Town Centre Studies	Infrastructure Strategic Planning	✓	✓	✓	✓	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	Infrastructure Strategic Planning	✓	✓	✓	✓	Dapto Town Centre Planning Study
6	Implement actions from the Port Kembla 2505 Revitalisation Strategy in accordance with the strategy implementation plan	Infrastructure Strategic Planning	✓	✓	✓	✓	Port Kembla 2505 Revitalisation Strategy
7	Undertake Corrimal Traffic Study and access movement	Road Safety, Traffic and Transport Planning	✓	✓			Corrimal Town Centre Study
8	Prepare the Bellambi Foreshore Precinct Plan	Infrastructure Strategic Planning	✓	✓	✓	✓	N/A
9	Implement key actions arising from the Unanderra Town Centre Study	Infrastructure Strategic Planning	✓	✓	✓		Unanderra Town Centre Study

DELIVERY PROGRAM 5.1.4.3 Policies and plans are developed, reviewed and implemented to encourage physical activity

OPERATIONAL PLAN/S			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Review West Dapto recreation needs in line with the bi-annual review of the West Dapto Development Contribution Plan	West Dapto Planning	✓	✓	✓	✓	West Dapto Developer Contributions Plan
2	Develop a Concept Plan for the future District Sports Park & Community Hub adjacent to West Dapto Road	Recreation Services			✓	✓	West Dapto Developer Contributions 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			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Review all submitted Legionella premises Audits for compliance and follow up on all systems with overdue Certificates/ Audits in accordance with the requirements of 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	Implement a community safety and awareness raising program based on scheduled patrols of schools and identified high risk areas	Inspections, Education and Registrations	✓	✓	✓	✓	N/A
4	Develop and implement an education and awareness raising program regarding swimming pool barriers	Inspections, Education and Registrations			✓	✓	N/A
5	Develop and conduct in partnership with NSW Health, a skin penetration education and awareness raising program highlighting the requirements of the Public health Act 2010 and Public Health Regulation 2012	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			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Investigate and deploy enhancements to library multimedia and digital services	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-22
2	Implement customer satisfaction survey kiosks in libraries to enable real time access to customer feedback	Library Services				✓	Wollongong City Libraries Strategy 2017-22
3	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			4 Year Delivery Program 2018/19 - 2021/22				
	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	Plan for a new Community Centre and Library to meet the needs of the community in Helensburgh and surrounding suburbs	Community Facilities	✓	✓	✓	✓	N/A
4	Progress planning for the provision of social infrastructure for the emerging West Dapto community, including the Darkes Town Centre Recreation and Community Hub, and Wongawilli Hall	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			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Review the Illawarra Regional Food Strategy and incorporate actions into the Sustainable Wollongong 2030 Strategy	Environmental and Sustainability Planning	✓	✓	✓		Sustainable Wollongong 2030

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			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Develop a concept plan for Community Recreation & Aquatic Centre to service the Dapto and West Dapto community	Community Pools				✓	N/A
2	Progress the planning and development of a Wollongong City Centre Regional Skate Park	Parks				✓	Sportsgrounds and Sporting Facilities Strategy 2017-2021

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

OPERATIONAL PLAN/S			4 Year Delivery Program 2018/19 - 2021/22				
	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 Infrastructure Delivery 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			4 Year Delivery Program 2018/19 - 2021/22				
	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	✓	✓	✓	✓	The Future of Our Pools Strategy 2014-2024
2	Implement The Future of Our Pools Strategy 2014-2024	Community Pools	✓	✓	✓	✓	The Future of Our Pools Strategy 2014-2024
3	Implement Landscape Masterplan recommendations for Hill 60 Reserve at Port Kembla	Parks	✓	✓	✓	✓	N/A
4	Deliver library infrastructure projects identified in Wollongong City Libraries Supporting Document 2017-2022	Community Facilities	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-22
5	In consultation with the community, undertake a detailed site assessment for the future development of a Cringila Hills Masterplan	Parks	✓	✓	✓		N/A
6	Implement the key projects identified in the Cringila Hills Recreation Masterplan	Parks			✓	✓	Cringila Hills Recreation Masterplan

7	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
8	Continue to progress design and construction of Wollongong SES headquarters at Coniston	Infrastructure Strategic Planning	✓	✓	✓	✓	SES Service Level Agreement
9	Install fitness equipment stations throughout the city that cater to people of all ages and abilities	Sportsfields	✓	✓	✓	✓	Sportsgrounds and Sporting Facilities Strategy 2017-2021
10	Continue to engage with the local community regarding the Draft Illawarra Escarpment Mountain Bike Strategy	Community Engagement		✓	✓	✓	N/A

DELIVERY PROGRAM 5.2.1.4 Develop a Regional Botanic Garden of Excellence

OPERATIONAL PLAN/S			4 Year Delivery Program 2018/19 - 2021/22				
	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	Gleniffer Brae	✓	✓	✓	✓	N/A
3	Finalise the review of the Botanic Garden Plan of Management and Masterplan	Botanic Garden and Annexes				✓	N/A
4	Design and construct the Longyan Friendship Garden	Botanic Garden and Annexes	✓	✓	✓	✓	N/A
5	Implement priority actions from the Botanic Garden Masterplan	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			4 Year Delivery Program 2018/19 - 2021/22				
	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 Summit Park Plan of Management	Community Land Management Planning	✓	✓	✓		N/A
4	Develop and distribute community awareness raising materials that detail owner responsibilities around companion animal management in public places	Animal Control	✓	✓	✓	✓	N/A
5	Develop and implement Crown Land Plans of Management	Community Land Management Planning		✓	✓	✓	N/A

DELIVERY PROGRAM 5.2.1.6 Implement Council's Planning, People, Places Strategy							
OPERATIONAL PLAN/S			4 Year Delivery Program 2018/19 - 2021/22				
	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 Masterplan for Stuart & Galvin Parks North Wollongong	Parks				✓	N/A
3	Prepare designs for stage 1 construction (realignment) of the outdoor netball courts at Fred Finch Park, Berkeley	Parks			✓	✓	N/A
4	Fund initial studies to assist the Illawarra Sports Stadium Board commence the Stadium extension project	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			4 Year Delivery Program 2018/19 - 2021/22				
	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	Deliver Community Transport Services across Wollongong and Shellharbour Local Government Areas to 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			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Develop a LGA-wide Housing Strategy	Local Environmental Planning	✓	✓	✓	✓	N/A
2	Deliver the Council resolution for affordable housing (targeting of commonwealth funding)	Community Development	✓	✓	✓	✓	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			4 Year Delivery Program 2018/19 - 2021/22				
	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			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	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			4 Year Delivery Program 2018/19 - 2021/22				
	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	Implement the Child Safe Wollongong Implementation Plan	Community Development				✓	Draft Child Safe Wollongong Implementation Plan

6	Work with the Rural Fire Service and Illawarra Shoalhaven Joint Organisation to minimise and mitigate the impact of bushfires on our communities	Emergency Management & Support			✓	✓	N/A
7	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 2021-2025
8	Provide support and participate in the Illawarra Domestic and Family Violence Trauma Recovery Centre Consultative Working Group	Community Development		✓	✓	✓	N/A

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			4 Year Delivery Program 2018/19 - 2021/22				
	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 2021-2025
2	Monitor and maintain Alcohol Free Zones including new assessments as required	Community Safety and Graffiti Prevention	✓	✓	✓	✓	Community Safety Plan 2021-2025

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			4 Year Delivery Program 2018/19 - 2021/22				
	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 Grants 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 Council adopted Landscape Masterplans 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	Implement Public Toilet Strategy 2019-2029 recommendations to improve accessibility	Parks			✓	✓	Public Toilet Strategy 2019-2029
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
11	Design and construct a boat storage shed for North Wollongong Surf Life Saving Club	Lifeguard Services			✓	✓	N/A
12	Design and implement the North Wollongong Beach Seawall Renewal	Infrastructure Strategic Planning	✓	✓	✓	✓	N/A
13	Deliver WiFi connectivity to the community at Council sites	Technology Infrastructure Services			✓	✓	N/A
14	Investigate and identify a solution for beach access at McCauley's Beach	Infrastructure Strategic Planning			✓	✓	N/A

DELIVERY PROGRAM 5.5.1.2 Manage and maintain community infrastructure portfolio with a focus on asset renewal

OPERATIONAL PLAN/S			4 Year Delivery Program 2018/19 - 2021/22				
	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			4 Year Delivery Program 2018/19 - 2021/22				
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Establish a program to ensure Disability Discrimination Act compliance is integrated with Council asset management plans	Infrastructure Strategic Planning	✓	✓	✓	✓	Disability Inclusion Action Plan 2020-25

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			4 Year Delivery Program 2018/19 - 2021/22				Supporting Documents
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
1	Provide funding to support the delivery of the Gong Shuttle Bus as a free transport option as per the Illawarra-Shoalhaven Regional Plan	Road Safety, Traffic and Transport Planning	✓	✓	✓	✓	Illawarra-Shoalhaven 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	✓	✓	✓	✓	Illawarra-Shoalhaven Regional Plan
3	Incorporate findings of investigation for a potential second Gong Shuttle route into the updated City Centre Access and Movement Strategy	Road Safety, Traffic and Transport Planning				✓	Illawarra-Shoalhaven 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		✓	✓	✓	Illawarra-Shoalhaven 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			4 Year Delivery Program 2018/19 - 2021/22				Supporting Documents
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
1	Review and update the Wollongong Bike Plan	Footpaths, Cycle ways & Transport Nodes	✓	✓	✓		Wollongong Bike Plan
2	Incorporate 'Park n Ride' feasibility study findings into City Centre Access and Movement Strategy 2013-23	Road Safety, Traffic and Transport Planning	✓	✓	✓	✓	Illawarra-Shoalhaven 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 and Transport Planning		✓			Illawarra-Shoalhaven Regional Plan
4	Deliver the asset renewal program for active transport	Footpaths, Cycle ways and Transport Nodes	✓	✓	✓	✓	Illawarra-Shoalhaven Regional Plan
5	Develop a city wide foreshore parking strategy	Road Safety, Traffic and Transport Planning		✓			Illawarra-Shoalhaven Regional Plan
6	Investigate opportunities to install bike carriers on buses	Road Safety, Traffic and Transport Planning	✓	✓			Illawarra-Shoalhaven Regional Plan

7	Finalise and deliver priority actions in the draft Cycling Strategy 2030	Road Safety, Traffic and Transport Planning			✓	✓	Wollongong Cycling Strategy 2030
8	Collaborate with partners to fund and deliver a suite of education, information and infrastructure programs that improve cycling participation	Road Safety, Traffic and Transport Planning			✓	✓	Wollongong Cycling Strategy 2030
9	Collaborate with the State Government to fund and deliver the safe routes to school program	Road Safety, Traffic and Transport Planning			✓	✓	Wollongong Cycling Strategy 2030
10	Develop and implement an active transport data collection and evaluation program	Road Safety, Traffic and Transport Planning			✓	✓	Wollongong Cycling Strategy 2030
11	Provide up-to-date cycling information for the community, including cycling routes and end-of-trip facility maps that are inclusive and equitable	Road Safety, Traffic and Transport Planning			✓	✓	Wollongong Cycling Strategy 2030

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			4 Year Delivery Program 2018/19 - 2021/22				
	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

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			4 Year Delivery Program 2018/19 - 2021/22				
	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 from 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	Road Safety, Traffic and Transport Planning	✓	✓			West Dapto Development Contributions Plan
3	Actively participate in the West Dapto Review Committee to oversee the delivery of infrastructure in the West Dapto Urban Release Area	West Dapto Planning	✓	✓	✓	✓	West Dapto Development Contributions 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			4 Year Delivery Program 2018/19 - 2021/22				
	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 City Council and others to extend the Lake Illawarra cycle way	Footpaths, Cycle ways & Transport Nodes	✓	✓	✓	✓	N/A
3	Participate in the Southern NSW Marine Strategy	Environmental and Sustainability Planning	✓	✓	✓		N/A
4	Develop a Community Focussed Active Transport Program	Footpaths, Cycle ways & Transport Nodes	✓	✓	✓	✓	N/A
5	Council to work with key agencies and partners to reduce traffic congestion and review emergency access plans	Road Safety, Traffic and Transport Planning		✓	✓	✓	N/A
6	Prepare a range of priority construction ready cycling infrastructure projects to secure available external funding	Road Safety, Traffic and Transport Planning			✓	✓	Wollongong Cycling Strategy 2030
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			4 Year Delivery Program 2018/19 - 2021/22				
	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 cycle way improvement programs	Footpaths, Cycle ways and Transport Nodes	✓	✓	✓	✓	City of Wollongong Pedestrian Plan 2017-21

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			4 Year Delivery Program 2018/19 - 2021/22				
	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			4 Year Delivery Program 2018/19 - 2021/22				
	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			4 Year Delivery Program 2018/19 - 2021/22				
	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

ANNUAL SERVICE PLANS 2021-22

Service plans bridge the gap between Council's strategic direction set out in the draft 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 2021/22
- Resourcing requirements
- Future challenges

Our current services include:

- | | |
|--|---------------------------------------|
| • Aged and Disability Services | • Infrastructure Planning and Support |
| • Aquatic Services | • Integrated Customer Service |
| • Botanic Garden and Annexes | • Land Use Planning |
| • City Centre Management | • Leisure Centres |
| • Communications, Engagement, Events and Signage | • Libraries |
| • Community Facilities | • Memorial Gardens and Cemeteries |
| • Community Programs | • Natural Area Management |
| • Corporate Strategy | • Parks and Sportsfields |
| • Cultural Services | • Property Services |
| • Development Assessment | • People and Culture |
| • Economic Development | • Public Health and Safety |
| • Emergency Management | • Regulatory Control |
| • Environmental Services | • Stormwater Services |
| • Financial Services | • Tourist Parks |
| • Governance and Administration | • Transport Services |
| • Information Management and Technology | • 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 2021-2022 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 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. This includes direct provision of Community Transport Services to people in the community who are aged over 65 years, or who are transport disadvantaged to maintain access to essential services and participation in community life. Council also directly delivers Social Support Services, including respite, home maintenance and group and individual support programs, which enhance the quality of life of older people living in our community.

DELIVERY STREAMS

- Community Transport
- Social Support Programs

Preliminary
Operating
\$'000

REVENUE \$ 4,508

EXPENSE \$ (4,138)

NET \$ 370

COMMUNITY STRATEGIC PLAN ALIGNMENT

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

GOAL 6 : We have sustainable, affordable and accessible transport

CORE BUSINESS

- Support delivery of outcomes against Council's Positive Ageing Plan.
- Build the capacity of older people and people with 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, including individual and group support, home maintenance and respite services to frail older people, people with dementia and their carers
- Deliver Community Transport Services to people in the community who aged 65 or older, or who are transport disadvantaged.

MAJOR PROJECTS 2021-2022

- Not applicable to this Service.

RESOURCES



FTE 22.30

FUTURE CHALLENGES

- Council is currently investigating future directions of social support services in view of the Council of Australian Governments (COAG) reform of the Aged Care sector, which has been in train since 2015.
- Recovery from the impacts of the COVID-19 pandemic, including restoring the confidence of older, vulnerable people in returning to pre-COVID-19 activities and social contacts presents a challenge for the coming year.
- The population of older people is increasing in size and also in its diversity. This means greater service flexibility is required to meet the increasingly diverse, needs of this population.
- Service adaptation is required on a continuous basis, to respond to new government funding models and funding relationships, including achievement against the National Aged Care Quality Standards and introducing models of client-directed care.
- Availability of volunteers to support Community Transport and Social Support service delivery, along with the impacts of COVID-19, create challenges in recruiting and retaining volunteers.

SUPPORTING DOCUMENTS

- Ageing Plan 2018-2022

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 \$ 1,351

EXPENSE \$ (15,612)

NET \$ (14,260)

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 (LGA).
- 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 2021-2022

- Implement the Beach and Foreshore Access Strategy 2019-2028
- Develop a concept plan for Community Recreation & Aquatic Centre to service the Dapto and West Dapto community.
- Implement The Future of Our Pools Strategy 2014-2024
- Plan, design and complete the renewal of the downstairs Lifesaving building of the North Wollongong Surf Life Saving Club
- Manage a three year Service Level Agreement with Surf Life Saving Illawarra
- Design and construct a boat storage shed for North Wollongong Surf Life Saving Club

RESOURCES



FTE 74.50

AQUATIC SERVICES

RESPONSIBILITY

Manager Property and Recreation

FUTURE CHALLENGES

- The Future of Our Pools Strategy 2014-2024 includes a range of key actions that will guide the provision of Council's Aquatic Services program.
- To manage 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.
- Continue to monitor visitation at key sites.

SUPPORTING DOCUMENTS

- Places for People Wollongong Social Infrastructure Planning Framework 2018-2022
- Asset Management Plans
- The Future of Our Pools Strategy 2014-2024

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 Gleniffer Brae grounds and the three natural area annexes of Mt Keira, Puckey's Estate and Korringulla Wetland. Environmental education and interpretation is conducted at the Discovery Centre.

DELIVERY STREAMS

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

Preliminary
Operating
\$'000

REVENUE \$ 288

EXPENSE \$ (3,898)

NET \$ (3,610)

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, Dunecare, Urban Greening and Greenplan programs.
- Manage Botanic Garden events.
- Provide conservation programs and support Botanic Garden partnerships, including the Friends of the Botanic Garden.

MAJOR PROJECTS 2021-2022

- Design and construct the Longyan Friendship Garden
- Design the Botanic Garden Rainforest Walks

RESOURCES



FTE 23.4

FUTURE CHALLENGES

- Asset management requirements for the Botanic Garden.

SUPPORTING DOCUMENTS

- Botanic Garden Plan of Management
- Wollongong Local Environmental Plan
- Illawarra Biodiversity Strategy
- Mt Keira Summit Park Plan of Management
- Sustainable Wollongong 2030: A Climate Healthy City Strategy
- Urban Greening Strategy 2017-2037

CITY CENTRE MANAGEMENT

RESPONSIBILITY

Manager Community Cultural and Economic Development

City Centre Management supports the revitalisation of the City Centre through the coordination and delivery of a range of strategies in collaboration with various stakeholders.

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 & Crown St Mall

Preliminary
Operating
\$'000

REVENUE \$ 1,743

EXPENSE \$ (4,134)

NET \$ (2,391)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy

CORE BUSINESS

- Deliver City Centre marketing, promotions and activation program.
- Coordinate delivery of the 'A City for People - Public Spaces Public Life 2016-2019
- Work with partners to improve the attractiveness of and increase visitation to the 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 2021-2022

- Deliver increased city centre marketing and activation initiatives to support local and regional economic recovery in response to COVID-19

RESOURCES



FTE 8.84

FUTURE CHALLENGES

- Coordinate activation and marketing within central business district.
- Coordinate the delivery of the Wollongong 'Public Spaces Public Life' City Centre revitalisation strategy within resource allocation.
- Review Crown Street Mall Activity Policy.
- Review City Centre safety and risk measures as required.

SUPPORTING DOCUMENTS

- A City for People - Public Spaces Public Life 2016-2019
- Economic Development Strategy 2019-2029
- Community Safety Plan 2021-2025
- Creative Wollongong 2019-2024
- Wollongong Local Environment Plan (LEP) 2009
- Wollongong Development Control Plans (DCP) 2009
- Wollongong City Centre Access and Movement Strategy 2023

COMMUNICATIONS, ENGAGEMENT, EVENTS AND SIGNAGE

RESPONSIBILITY

Manager Community Cultural and Economic Development

Communications, Engagement, Events and Signage deliver a range of functions for the organisation and to the community. The services are 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 and the provision of graphic design, print and signage needs for the organisation.

DELIVERY STREAMS

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

Preliminary
Operating
\$'000

REVENUE \$ 143

EXPENSE \$ (3,416)

NET \$ (3,273)

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

- 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.
- Management of 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.
- Deliver 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.
- Provide an Events Concierge Service to event holders looking to deliver major events across the city.
- Provide information updates via the quarterly community newsletters.

MAJOR PROJECTS 2021-2022

- Deliver an integrated marketing and activation program that reflects the 'city experience'
- In conjunction with the Local Organising Committee, prepare for the 2022 UCI Road World Championship
- Develop alternate and new methods to engage and connect with our communities, considering limitations imposed on social interactions in response to COVID-19
- Implement the Internal Communication Strategy
- Continue to engage with the local community regarding the development of the Draft Illawarra Escarpment Mountain Bike plan

RESOURCES



FTE 32.00

COMMUNICATIONS, ENGAGEMENT, EVENTS AND SIGNAGE

RESPONSIBILITY

Manager Community Cultural and Economic Development

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.
- 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

- Destination Wollongong Major Events Strategy 2021-2026
- Community Engagement Policy & Framework
- Creative Wollongong 2019-2024
- Economic Development Strategy 2019-2029

COMMUNITY FACILITIES

RESPONSIBILITY

Manager Library and Community Services

This service manages and operates 56 Council-owned community facilities across the LGA. This includes 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 manages a number of 'direct-run' Council facilities, supporting community development and enabling community groups to develop and deliver community services.

The Community Facilities unit also engages in long-term social infrastructure planning, as well as managing a range of functions (from scoping to commissioning) associated with the maintenance, design, replacement or refurbishment of new and existing community facilities.

DELIVERY STREAMS

- Community Facilities

Preliminary
Operating
\$'000

REVENUE \$ 855

EXPENSE \$ (6,104)

NET \$ (5,249)

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.
- Social infrastructure planning.
- 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.

MAJOR PROJECTS 2021-2022

- Deliver the funded actions of the Ageing Plan 2018-2022
- Develop and Deploy 'Places for People' Implementation Plan
- Plan for the Southern Suburbs Community Centre and Library, at Warrawong
- Plan for a new Community Centre and Library to meet the needs of the community in Helensburgh and surrounding suburbs
- Progress planning for the provision of social infrastructure for the emerging West Dapto community, including the Darkes Town Centre recreation and community hub and Wongawilli Hall
- Establish a program to ensure Disability Discrimination Act compliance is integrated with Council asset management plans

RESOURCES



FTE 18.29

FUTURE CHALLENGES

- Recovery from the impacts of COVID-19 re-build community access to facilities and confidence in social and recreational activities.
- Ensure adequate and flexible spaces to adapt to changing community needs.
- Progress projects for new or upgraded community facilities at Warrawong and Helensburgh.
- 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 means, demands on Council staff-time and resources varies quite significantly. Changes to auspice impact on hours of utilisation of facilities.

COMMUNITY FACILITIES

RESPONSIBILITY

Manager Library and Community Services

SUPPORTING DOCUMENTS

- Places for People Wollongong Social Infrastructure Planning Framework: 2018-2028
- Asset Management Plans
- City Libraries Strategy 2017-2022
- Ageing Plan 2018-2022

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 & Graffiti Prevention
- Volunteering Illawarra

Preliminary
Operating
\$,000

REVENUE \$ 283

EXPENSE \$ (2,265)

NET \$ (1,981)

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).
- Deliver volunteer resource services, including promotion of volunteering opportunities, recruitment and placement of volunteers, coordination of Corporate Volunteering initiatives and research in the voluntary sector.
- 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.
- Provide internal advice on physical access, planning and legislative compliance.
- Resource and support organisations within the sector to build their capability so they continue to deliver high quality services to older people and people with disability.

MAJOR PROJECTS 2021-2022

- Review and initiate opportunities and projects to support the Wollongong community specifically in response to COVID-19
- Implement, monitor and report on the Disability Inclusion Action Plan 2020-2025
- Strategic Priority - Activating Our Suburbs - Overall Action

RESOURCES



FTE 14.19

FUTURE CHALLENGES

- Impacts of COVID-19 and Commonwealth policy regarding mutual obligation.
- Anticipated growth in demand for Volunteering Illawarra services from community based organisations.
- Growth in Council's Corporate Volunteering program.
- Changes to Federal/State Government funding partnership arrangements in response to the Council of Australian Governments (COAG) reform of aged and disability services and the Royal Commission into Aged Care services.
- Increase in reporting of graffiti and the community development projects.
- Understanding the impact of COVID-19 on the community and our response to issues raised.
- Anticipated growth in demand for Volunteering Illawarra services from community based organisations.
- Adjusting to new ways of engaging with our community to collaborate on community development projects

SUPPORTING DOCUMENTS

- Community Safety Plan 2021-2025
- Disability Inclusion Action Plan 2020-2025

CORPORATE STRATEGY

RESPONSIBILITY

Corporate Strategy Manager

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, Operational Plan, 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

Preliminary
Operating
\$'000

REVENUE \$ (377)

EXPENSE \$ (2,584)

NET \$ (2,960)

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, Operational Plan, and service plans.
- Facilitate, advise and support management in timely, accurate and accountable strategic and corporate reporting.
- Coordinate organisational research.
- Identify and assist divisions with the implementation of business improvement initiatives.
- Provide strategic analysis, project management and review of service as required.
- Coordinate major corporate projects.
- Respond to the Local Government Reform Agenda.
- Undertake service reviews across targeted areas of business operations

MAJOR PROJECTS 2021/2022

- Continue to explore the United Nations Sustainable Development Goals and how they align to the community's goals in preparation for the review of the Community Strategic Plan

RESOURCES



FTE 7.46

FUTURE CHALLENGES

- Continued integration of corporate, service, workforce, financial and asset planning.
- Organisational business improvement.
- Revision of the Local Government Act and broader local government reform agenda.
- Greater emphasis on integrated planning and reporting.
- Focus on financial sustainability and organisational efficiencies.
- Service reviews may become a mandatory requirement.
- Renewed focus on benchmarking.

SUPPORTING DOCUMENTS

- Our Wollongong 2028 Community Strategic Plan
- Resourcing Strategy 2018-2022
- Delivery Program 2018-2022

CULTURAL SERVICES

RESPONSIBILITY

Manager Community, Cultural and Economic Development

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.

DELIVERY STREAMS

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

Preliminary
Operating
\$'000

REVENUE \$ 147

EXPENSE \$ (7,557)

NET \$ (7,410)

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 and Lower Town Hall Artist Studios.
- Develop and deliver Viva la Gong.

MAJOR PROJECTS 2021-2022

- Pursue implementation of Cultural Tourism Strategy
- Implement public art opportunities at Hill 60 Reserve
- Develop improvements in the Arts Precinct within the context of the Arts Precinct Concept Design
- Implement the Framing Our Future: Wollongong Art Gallery Strategic Plan 2020-2025
- Complete upgrade of Heating, Ventilation and Air Conditioning (HVAC) systems at Town Hall and Art Gallery

RESOURCES



FTE 10.90

FUTURE CHALLENGES

- Expand the capacity of Cultural Services across the Delivery Streams within existing resources.
- Increase 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.

SUPPORTING DOCUMENTS

- Creative Wollongong 2019-2024
- Public Art Strategy 2016-2021
- Ageing Plan 2018-2022
- Disability Inclusion Action Plan 2020-2025
- Economic Development Strategy 2019-2029
- Framing Our Future: Wollongong Art Gallery Strategic Plan 2020-2025

DEVELOPMENT ASSESSMENT

RESPONSIBILITY

Manager Development Assessment and Certification

This service includes the processing of development applications and construction 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 where required in existing buildings; building compliance inspections; audits on completed buildings; providing expert evidence in Land and Environment Court Appeals; and advice to Council and stakeholders in all aspects of the development assessment process. The service manages Council functions relating to Wollongong Local Planning Panel, the Southern Regional Planning Panel, and Design Review Panel.

DELIVERY STREAMS

- Development Assessment
- Building Certification
- Development Engineering

Preliminary
Operating
\$'000

REVENUE \$ 3,727

EXPENSE \$ (8,332)

NET \$ (4,605)

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 certification 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.
- Support accessible web-based 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 2021-2022

- Not applicable to this Service.

RESOURCES



FTE 59.22

FUTURE CHALLENGES

- The planning system is under ongoing review by the State Government and will result in planning reform.
- Development activity is likely to remain at above average levels. Council is committed to achieving improved assessment times via participation in NSW Gov Acceleration program.
- Expected growth in development at West Dapto and Tallawarra.
- Ongoing revitalisation of Wollongong CBD and major centres.
- Continued focus on improving customer service and in delivering electronic application lodgement, assessment and determination via e-planning portal.
- 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.
- Deliver enhanced assessment service for major employment generating projects.

SUPPORTING DOCUMENTS

- Wollongong LEP 2009
- Wollongong DCP 2009

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 \$ (2,415)

NET \$ (2,415)

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.
- 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.
- Implementation of Economic Development Strategy 2019-2029.
- Delivery of Invest Wollongong program in partnership with the NSW Government and University of Wollongong.
- Manage online economic software tool Economy ID.
- Manage online presence of Economic Development.

MAJOR PROJECTS 2021-2022

- Implement the Economic Development Strategy 2019-2029
- Work with other levels of government and the business community to respond to COVID-19 impacts on the economy
- 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 2016-2021
- Strategic Priority- Business & Investment - Overall Action20

RESOURCES



FTE 3.97

FUTURE CHALLENGES

- Deliver key actions of the 2019 - 2029 Economic Development Strategy.
- Support the diversification of the Wollongong economy, through supporting existing industry and developing new industry.
- Our target growth sectors 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.
- Continue to increase local employment opportunities.
- Continue to change perceptions of Wollongong.
- Ongoing advocacy at key regional infrastructure, particularly at enhancing transport connectivity with Sydney.

SUPPORTING DOCUMENTS

- Economic Development Strategy 2019 - 2029
- Destination Wollongong Major Events Strategy 2021 - 2026
- Wollongong LEP 2009
- Wollongong DCP 2009
- Creative Wollongong 2019 - 2024
- A City for People - Public Spaces Public Life

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 & Support

Preliminary Operating \$,000	REVENUE \$ 471	EXPENSE \$ (6,419)	NET \$ (5,947)
COMMUNITY STRATEGIC PLAN ALIGNMENT			
GOAL 5 : We have a healthy community in a liveable city			
CORE BUSINESS	<ul style="list-style-type: none">→ 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 2021-2022	→ Not applicable to this Service.		
RESOURCES	<div></div> <div>FTE 0.95</div>		
FUTURE CHALLENGES	<ul style="list-style-type: none">→ 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	<ul style="list-style-type: none">→ Illawarra Emergency Management Plan 2018→ Business Continuity Plans→ 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 \$ 250

EXPENSE \$ (2,697)

NET \$ (2,447)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment

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.
- Developing, monitoring and reporting on climate change initiatives.

MAJOR PROJECTS 2021-2022

- Implement priority actions from the Illawarra Biodiversity Strategy
- Review and update the Illawarra Biodiversity Strategy 2011-2015
- Implement priority actions from the Illawarra Escarpment Strategic Management Plan
- Implement priority actions of the certified Coastal Management Program for Lake Illawarra
- Deliver waste minimisation programs in accordance with the Waste Strategy
- Monitor and report on organisational water, energy and greenhouse gas emission trends
- Implement priority actions from the endorsed Climate Change Mitigation Plan 2020-2022
- Develop a Climate Change Adaptation Action Plan

RESOURCES



FTE 14.92

FUTURE CHALLENGES

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

SUPPORTING DOCUMENTS

- Sustainable Wollongong 2030: A Climate Healthy City
- Climate Change Mitigation Plan 2020
- Waste and Resource Recovery Strategy 2012-2022

FINANCIAL SERVICES

RESPONSIBILITY

Chief Financial Officer

Financial Services provides an in-house service of financial management. It involves the provision of financial information including management accounting and financial management systems, taxations services, treasury management, internal and external reporting and procurement compliance. In addition, the service delivers Council's rating and sundry debt 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

Preliminary
Operating
\$ '000

REVENUE \$ 199,333

EXPENSE \$ (6,357)

NET \$ 192,976

COMMUNITY

STRATEGIC

GOAL 2 : We have an innovative and sustainable economy

PLAN

GOAL 4 : We are a connected and engaged community

ALIGNMENT

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.
- Provide tax planning, management and advice.

MAJOR PROJECTS 2021-2022

- Monitor and review achievement of Financial Strategy
- Commence the review of the rating structure to align to legislative change

RESOURCES



FTE 29.61

FUTURE CHALLENGES

- Continued Local Government Act Review will potentially impact on rating processes.
- Improved financial skills, knowledge and information.
- Changes to statutory and regulatory requirements.
- Increasing environment opportunities and expectations.
- 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

Chief Financial Officer

SUPPORTING DOCUMENTS

- Financial Strategy
- Revised Resource Strategy 2018-2022
- Operational and Capital Budget 2020-2023
- Revised Resourcing Strategy 2018-2022

GOVERNANCE AND ADMINISTRATION

RESPONSIBILITY

Manager Governance and Customer Service

The Governance and Administration Service functions include 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, printing, corporate governance and associated administrative services.

DELIVERY STREAMS

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

Preliminary
Operating
\$,000

REVENUE \$ 96

EXPENSE \$ (10,762)

NET \$ (10,666)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 4 : We are a connected and engaged community

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
- 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.
- Report on Governance and Fraud and Corruption Prevention to the Audit Risk and Improvement Committee.

MAJOR PROJECTS 2021-2022

- Prepare for and support the 2021 Local Government election.

RESOURCES



FTE 45.91

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

- Not applicable to this Service

INFORMATION MANAGEMENT AND TECHNOLOGY

RESPONSIBILITY

Chief Information Officer

This service delivers digitally enabled, information driven and secure services that empower our customer community. This service provides a wide range of information, solutions and technology focused services which enable Council to deliver its program of works and to deliver services to our community.

DELIVERY STREAMS

- Web Development & Integration Services
- Technology Infrastructure Services
- Information Management

Preliminary
Operating
\$'000

REVENUE \$ 24

EXPENSE \$ (10,546)

NET \$ (10,522)

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

- Drives the development, implementation and support of the information technology roadmap, standards, principles and architecture, ensuring the organisation's information applications and technical infrastructure assets take advantage of emerging technologies, are optimised and align with business need and meet life cycle and financial objectives.
- Drives the delivery of high-quality customer support across the organisation to provide a single point of contact for all ICT incidents, service and change requests and manages the business relationship between the organisation and the ICT customer service function.
- Undertakes the design, implementation, operation, support and monitoring of IMT infrastructure ensuring it is fit for purpose and it aligns with business need in terms of availability, capacity and performance.
- Empowers a data driven culture to enable Council to meet its strategic objectives through quality information assets using information as a strategic asset that is maintained, accessible, reusable and timely.

MAJOR PROJECTS 2021-2022

- Implement the OneCouncil project
- Deliver WiFi connectivity to the community at Council sites
- Develop an Information Security Strategy

RESOURCES



FTE 52.40

FUTURE CHALLENGES

- To provide clarity on our customer aspirations and deliver the enabling technology and information to support new and improved services.
- To develop the necessary capabilities to make the best use of our information and knowledge, gaining insights into improvement opportunities and our customer needs.
- To reduce inefficiencies and duplication, giving our people the right information and technology solutions to support their work.
- To develop the guiding frameworks and knowledge to better understand, plan for and deliver on the business aspirations of Wollongong City Council.
- To engender community confidence that the sensitive information stored by Council is secure against cyber threat and inappropriate use. To see the adoption of smart city technologies to optimise business outcomes.

SUPPORTING DOCUMENTS

- Information Management and Technology Strategy 2018-2020.

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 \$ 238

EXPENSE \$ (10,504)

NET \$ (10,266)

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

- 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.
- 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 2021-2022

- Seek out opportunities to incorporate green technology in Council's projects and contracts
- Seek funding for key iconic tourism infrastructure
- Partner with University of Wollongong on the Internet of Things pilot program
- Continue to progress design and construction of Wollongong SES headquarters at Coniston
- Undertake the North Wollongong Beach Seawall Renewal
- Investigate and identify a solution for beach access at McCauley's Beach
- Implement funded priority actions of the Helensburgh Town Centre Study
- Continue implementation of priority recommendations from Warrawong Town Centre Studies
- Implement key actions arising from the Dapto Town Centre Planning Study

INFRASTRUCTURE PLANNING & SUPPORT

RESPONSIBILITY

Manager Infrastructure Strategy and Planning

RESOURCES



FTE 115.94

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.
- 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

- Resourcing Strategy 2018 - 2022
- Asset Management Plans
- Asset Management Improvement Program
- 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.

DELIVERY STREAMS

- Customer Service Delivery

Preliminary
Operating
\$'000

REVENUE \$ 8

EXPENSE \$ (3,121)

NET \$ (3,113)

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.
- 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 2021-2022

- Not applicable to this Service

RESOURCES



FTE 28.35

FUTURE CHALLENGES

- Provide user friendly online service to allow easy access to a range of information and services.
- Lead and coordinate continuous improvement in the organisation's customer service delivery.
- Customer shifts in the way they want to do business with Council.
- Technology changes.
- Volume of customer requests.

SUPPORTING DOCUMENTS

- Not applicable to this Service

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 Developer Contributions, Planning 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 \$ 818

EXPENSE \$ (5,703)

NET \$ (4,886)

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 sustainable, 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 administer the heritage assistance fund
- Produce and review Developer Contributions Plans
- Prepare and issue Planning Certificates and maintain data in the Land Information System
- Participate in regional planning and infrastructure forums
- Deliver revitalisation strategies
- Contribute to, review and develop town centre development control plans

MAJOR PROJECTS 2021-2022

- Continue to pursue biodiversity certification of the West Dapto Urban Release Area including offsetting provisions
- Continue the review of the West Dapto Land Release area including the Vision, Structure Plans and Local Infrastructure Plan
- Complete a LGA-wide retail centres study to inform development of future town centre plans
- Implement priority actions in the Wollongong Heritage Strategy 2019-2022
- 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
- Support Heritage Week and the heritage festival
- Implement actions from the Port Kembla 2505 Revitalisation Strategy in accordance with the strategy implementation plan
- Review West Dapto recreation needs in line with the bi-annual review of the West Dapto Development Contribution Plan
- Finalise the Mt Keira Summit Park Plan of Management
- Develop a LGA-wide Housing Strategy
- Actively participate in the West Dapto Review Committee to oversee the delivery of Infrastructure in the West Dapto Urban Release Area
- Strategic Priority - West Dapto - Overall Action

LAND USE PLANNING

RESPONSIBILITY

Manager City Strategy

RESOURCES



FTE 22.51

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

SUPPORTING

DOCUMENTS

- Wollongong Heritage Strategy 2019 - 2022

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 \$ 3,655

EXPENSE \$ (5,014)

NET \$ (1,360)

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 2016-2026 Sportsground & Sporting Facilities Strategy.
- Provide a variety of affordable senior programs at the leisure centres.

MAJOR PROJECTS 2021-2022

- Pursue the renewal and relocation of Beaton Park Tennis Courts in accordance with the Beaton Park Masterplan

RESOURCES



FTE 20.70

FUTURE CHALLENGES

- Ongoing maintenance of all facilities including licensing agreements with stakeholders and service providers.
- Identification of cost efficiencies to trade off increase utility costs at Beaton Park Heated Pool (water, gas and electricity).
- 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.
- Potential increases in demand due to West Dapto.
- Cost of utilities to service greens and tees.
- Land title (ownership).

SUPPORTING DOCUMENTS

- Places for People Wollongong Social Infrastructure Planning Framework
- Beaton Park Plan of Management
- The Future of Our Pools Strategy 2014 - 2022
- Sportsgrounds and Sporting Facilities Strategy 2017-2021

LIBRARIES

RESPONSIBILITY

Manager Library and Community Services

Wollongong City Libraries delivers information, learning outcomes and access to resources for residents and visitors to Wollongong. The service is delivered from seven library sites, across the city, as well as through the Home Library Service and online.

DELIVERY STREAMS

- Library Services

Preliminary
Operating
\$'000

REVENUE \$ 687

EXPENSE \$ (11,662)

NET \$ (10,974)

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.
- 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; Book Clubs.
- Provide database sessions to Year 11 & 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 2021-2022

- Implement the Wollongong Learning City project based on the UNESCO framework and principles
- Deliver the annual Comic Gong Festival
- Deliver library infrastructure projects identified in Wollongong City Libraries Strategy 2017-2022
- Deliver the Wollongong City Libraries Marketing Strategy

RESOURCES



FTE 64.29

FUTURE CHALLENGES

- Ongoing impacts and 'recovery' from the COVID-19 pandemic - impact on spaces, visitor confidence and resources.
- Creation of Wollongong as a Learning City.
- 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.
- Changing technologies, moving towards e services.
- Integration with the marketing and programming of the arts precinct.

SUPPORTING DOCUMENTS

- City Libraries Strategy 2017 - 2022
- 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 \$ 1,795

EXPENSE \$ (2,350)

NET \$ (555)

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 cremation facilities and memorial and burial options.
- The provision of funeral service facilities, burial and memorialisation sites.
- Maintenance of the memorial gardens and cemeteries.

MAJOR PROJECTS 2021-2022

- Reinstate Waterfall (Garrawarra) Cemetery

RESOURCES



FTE 17.14

FUTURE CHALLENGES

- Ongoing management and maintenance 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 providers
- Changes in the market

SUPPORTING DOCUMENTS

- Memorial Gardens Masterplan

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 \$ 144

EXPENSE \$ (4,175)

NET \$ (4,031)

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 control.
- Pest animal management programs.
- Manage the Illawarra District Weeds Authority.
- Volunteer management and training through Council's Bushcare, Dunecare and FIREady programs.
- Conduct community education events.
- Asset protection zone management program.

MAJOR PROJECTS 2021-2022

- Not applicable to this Service.

RESOURCES



FTE 16.95

FUTURE CHALLENGES

- Increase in natural area assets as a result of growth in West Dapto, other new subdivisions and land acquisitions across the city.
- Improve natural area condition assessment for key sites.
- Manage and mitigate climate change impacts on biodiversity and fire management.

SUPPORTING DOCUMENTS

- Sustainable Wollongong 2030: A Climate Healthy City Strategy
- Urban Greening Strategy 2017 - 2037
- Illawarra Biodiversity Strategy
- Generic Plan of Management (Natural Areas)
- Wollongong City Council Vertebrate Pest Animal Policy
- Estuary and Coastal Zone Management plans
- Climate Change Mitigation Plan 2020
- Illawarra Escarpment Management Plan 2014
- Stormwater management plans
- Floodplain risk management plan
- Wollongong Dune Management Strategy
- Beach and Foreshore Access Strategy 2019-2028

PARKS AND SPORTSFIELDS

RESPONSIBILITY

Manager Open Space and Environmental Services

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.

DELIVERY STREAMS

- Parks
- Playgrounds
- Sportsfields

Preliminary
Operating
\$'000

REVENUE \$ 563

EXPENSE \$ (21,139)

NET \$ (20,576)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment

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 on encouraging 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 2021-2022

- Involve children in the design of public art features within key regional play space renewals
- Fund initial studies to assist the Illawarra Sports Stadium Board commence the Stadium extension project
- Implement the Figtree Oval Recreational Master Plan 2016 - 2029
- Investigate and deliver an all ages and abilities play space
- Continue to work and support the investigation and business case development for formal sport, educational and recreational cycling facilities such as learn to ride facilities, pump tracks and BMX facilities
- Prepare and establish a multi-use criterium track within Wollongong
- Pursue key actions outlined in the 2017-2021 Sports Ground & Sporting Facilities Strategy
- Explore funding opportunities for the provision of Synthetic Surfaces at high utilisation Sports fields
- Develop a Concept Plan for the future District Sports Park & Community Hub adjacent to West Dapto Road
- Implement Landscape Masterplan recommendations for Hill 60 Reserve at Port Kembla
- Implement the key projects identified in the Cringila Hills Recreation Masterplan
- Develop an updated Landscape Master plan for Stuart & Galvin Parks North Wollongong
- Prepare designs for stage 1 construction (realignment) of the outdoor netball courts at Fred Finch Park
- Refurbish basketball courts at Webb Park & Horsley to become multipurpose courts

RESOURCES



FTE 89.41

PARKS AND SPORTSFIELDS

RESPONSIBILITY

Manager Open Space and Environmental Services

FUTURE CHALLENGES

- Ongoing asset management of all existing facilities.
- 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

SUPPORTING DOCUMENTS

- Places for People: Wollongong Social Infrastructure Planning Framework
- Sportsgrounds and Sporting Facilities Strategy 2017-2021
- Play Wollongong Strategy 2014-2024

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 \$6,306	EXPENSE \$ (4,632)	NET \$ 1,674
COMMUNITY STRATEGIC PLAN ALIGNMENT	GOAL 5 : We have a healthy community in a liveable city		
CORE BUSINESS	<ul style="list-style-type: none"> → Manage Council's commercial property portfolio including purchase, sale and leasing. → Achieve market return on commercial leases. → Facilitate the management of easements and other encumbrances on Council lands. → Facilitate the strategic acquisition of property on behalf of Council. → Manage the statutory requirements of Council's property portfolio for Community Lands and management of Crown Lands held under trust. → Facilitate the management of CBD parking in alignment with the central business district parking strategy including the parking meter contract and Council's paid parking sites. → Identify property based investment opportunities. → Implement the Property Strategy. → Manage metered parking system to ensure its operation at optimum levels 		
MAJOR PROJECTS 2021-2022	→ Not applicable		
RESOURCES			
FUTURE CHALLENGES	<p>FTE 11.93</p> <ul style="list-style-type: none"> → 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. → Contribution to Council's overall financial sustainability. → Acquisition of land and easements to meet operational needs in West Dapto. → Surplus land rationalisation. 		
SUPPORTING DOCUMENTS	<ul style="list-style-type: none"> → Plans of Management → Places for People: Wollongong Social Infrastructure Planning Framework 2018 - 2028 → Property Strategy 		

PEOPLE AND CULTURE

RESPONSIBILITY *Manager Organisational Development*

Council's People and Culture 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**
- Organisational Development and Change
 - 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 \$ 9,109

NET \$ (8,965)

**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.
- 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.
- Strategic human resource management consultancy services.
- Implement Council's Diversity, Inclusion and Belonging Policy

**MAJOR
PROJECTS
2021-2022**

- Implement the Innovation Program
- Prepare an updated Workforce Strategy
- Engage in a range of activities that provide opportunities and promote Wollongong City Council as an employer of choice including the Cadet, Apprentice and Trainee and Work Experience programs and in partnership with educational institutions
- Implement the Work Health and Safety Program
- Implement Council's Employee Reward Strategy

RESOURCES



FTE 39.78*

*This Service FTE count includes Council's cadets, apprentices and trainees.

**FUTURE
CHALLENGES**

- Ageing workforce may mean a need to re-skill staff (eg. outdoor staff).
- Operational cost pressures on services delivery.
- Labour cost pressures.

**SUPPORTING
DOCUMENTS**

Workforce Strategy 2018-2022

PUBLIC HEALTH & SAFETY

RESPONSIBILITY

Manager Regulation and Enforcement

This service conducts and manages the registration, inspection and monitoring of regulated public and environmental health premises including public swimming pools and On-site Sewage Management systems with the aim of ensuring compliance with statutory requirements and Council Policy. The service provides environmental and public health related assessment and referrals as part of the development assessment process. It also involves the development of environmental and public health policies and community awareness raising and education programs and customer information.

DELIVERY STREAMS

- Inspections, Education and Registrations

Preliminary
Operating
\$'000

REVENUE \$ 524

EXPENSE \$ (1,199)

NET \$ (676)

COMMUNITY STRATEGIC PLAN ALIGNMENT

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

CORE BUSINESS

- Undertake Council's regulatory role in relation to public and environmental 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.
- Assess and determine applications and associated inspections relating to the installation and operation of On-site Sewage Management 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.
- Develop and implement two public health education and awareness raising programs.

MAJOR PROJECTS 2021-2022

- Review all submitted Legionella premises Audits for compliance and follow up on all systems with overdue Certificates/ Audits in accordance with the requirements of the Public Health Act 2010.

RESOURCES



FTE 8.84

FUTURE CHALLENGES

- Negotiating service levels and increasing community demand and expectations.
- Managing the impacts of changing legislation.
- Technological advances.
- Expanding awareness and education programs to match growing community expectation and demand in regard to Council's statutory role with compliance and enforcement

SUPPORTING DOCUMENTS

- Not applicable to this Service.

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 & Education
- Animal Control
- Parking Enforcement

Preliminary
Operating
\$'000

REVENUE \$ 3,746

EXPENSE \$ (5,658)

NET \$ (1,912)

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 2021-2022

- Develop and implement proactive education programs relating to the minimisation of water, air and noise pollution
- Develop and implement a proactive inspection program of known hotspots and implement education awareness programs aimed at reduction of illegal dumped waste.
- Develop and distribute community awareness raising materials that detail owner responsibilities around companion animal management in public places.
- Develop and implement a proactive surveillance and inspection program of known dumping hot-spots and implement education and awareness raising programs aimed at reducing illegally dumped waste
- Develop and implement community awareness raising and education programs and materials regarding unauthorised development and its consequences

RESOURCES



FTE 34.82

FUTURE CHALLENGES

- Expand 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 to this Service.

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 \$2,104

EXPENSE \$ (15,849)

NET \$ (13,710)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment

CORE BUSINESS

- Efficient removal of surface runoff created through rain events.
- Flood mitigation during high volume storm and rain events.
- Ongoing management and protection of prescribed dams and lagoons.
- Protection of waterways including beaches, lakes, lagoons and streams from urban pollutants.
- Construction and maintenance of water courses, stormwater drainage and 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 2021-2022

- 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 15.47

FUTURE CHALLENGES

- Complete service level agreements for stormwater program delivery.
- Anticipated climate and sea level changes.
- Increased urbanisation.
- Change in risk allocation.

SUPPORTING DOCUMENTS

- Stormwater asset management plan
- Flood studies and floodplain risk management plans
- Estuary management plans and 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 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 compete in a commercial environment and operate accordingly to ensure that they remain commercially viable and provide an acceptable return to Council.

DELIVERY STREAMS

- Tourist Parks

Preliminary
Operating
\$'000

REVENUE \$ 7,796

EXPENSE \$ (6,244)

NET \$ 1,552

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy

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 2021-2022

- Not applicable to this Service.

RESOURCES



FTE 21.13

FUTURE CHALLENGES

- Maintaining assets and capital investment to refresh product offering and remain competitive.
- Changes to Crown Land requirements.
- Shifting customer requirements.
- Downturn in demand for specific product offerings.
- Travel restrictions.

SUPPORTING DOCUMENTS

- Places for people: Wollongong Social Infrastructure Planning Framework 2018-2028
- Draft Wollongong City Tourist Parks Marketing Strategy 2021-2024

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, motorists and watercraft through the provision of roads, footpaths, cycleways, 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 & Bridges
- Footpaths, Cycleways & Transport Nodes
- Car Parks & Boat Ramps
- Traffic Facilities including Street Lighting
- Street Sweeping

Preliminary
Operating
\$'000

REVENUE \$ 6,154

EXPENSE \$ (42,717)

NET \$ (36,563)

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 sustainable, 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 and 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 Transport for NSW 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.
- Continue implementation of the Wollongong Cycling Strategy 2030.
- Implement footpath and cycleway 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.
- Strategic Program - Connectivity/Walkability - Overall Action.
- 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 2021-2022

- Review the Inner City Parking Strategy 2010-2026 and update any identified necessary adjustments
- Implement the Inner City Parking Strategy 2010-26
- Implement the Wollongong City Centre Access and Movement Strategy 2013-23
- Review and update the Wollongong City Centre Access and Movement Strategy 2013-23
- 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
- Advocate for the implementation of a shuttle route for the south of the Wollongong City Centre
- Develop and implement a best-practice active transport data collection and evaluation program
- Provide up-to-date cycling information for the community, including cycling routes and end-of-trip facility maps that are inclusive and equitable
- Council to work with key agencies and partners to progress the provision of an effective and integrated regional transport network
- Work with the NSW Government on the implementation of priority actions within the Illawarra Regional Transport Plan
- 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 30.60

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 Development Contributions Plan 2020
- Town and Village Centre 'Access and Movement Plans'.
- City of Wollongong Pedestrian Plan (2017 - 2021)
- Wollongong Cycling Strategy 2030
- Urban Greening Strategy 2017 - 2037
- Wollongong Foreshore Parking Strategy (In Development)
- Inner City Parking Strategy 2010 - 2026
- Wollongong City Centre Access and Movement Strategy 2023

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 & Resource Recovery Park
- Domestic Waste Collection Services
- Cleaning of public toilets

Preliminary
Operating
\$'000

REVENUE \$ 44,036

EXPENSE \$ (43,663)

NET \$ 374

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, on-call household clean-up 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 2021-2022

- Investigate options to increase the environmental sustainability of charitable waste disposal practices
- Deliver enhanced city presentation across high usage foreshore sites

RESOURCES



FTE 45.26

FUTURE CHALLENGES

- Increasing reuse, recycling and treatment of waste to minimise waste going to landfill.
- Investigating the potential to generate electricity from landfill gas to put back into the grid.
- Minimise costs to the community

SUPPORTING DOCUMENTS

- Wollongong Waste and Resource Recovery Strategy 2022.
- Sustainable Wollongong 2030: A Climate Healthy City Strategy.

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 three community sites, (Port Kembla, Berkeley and Dapto) to address the needs of young people in those areas.

DELIVERY STREAMS

- Neighbourhood Youth Work Program
- Wollongong Youth Services

Preliminary
Operating
\$'000

REVENUE \$ 39

EXPENSE \$ (1,380)

NET \$ (1,341)

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 the Neighbourhood Youth Work Program.
- 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.

MAJOR PROJECTS 2021-2022

- Not applicable to this Service.

RESOURCES



FTE 7.47

FUTURE CHALLENGES

- Youth unemployment in the Wollongong LGA is one of the highest in Australia for over a decade.
- The Wollongong LGA ranks high nationally in terms of socio-economic disadvantage with a SEIFA score, indicating Wollongong is more disadvantaged than the national average.
- The Wollongong LGA has five southern suburbs that experience very high levels of disadvantage.
- The issue of high youth unemployment has also prompted Youth Services to provide up-skilling projects, such as the barista course.

SUPPORTING DOCUMENTS

- Not applicable to this Service.



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 and climate change 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.
- f) Climate Change - Council is committed to a whole of organisation approach to reducing the impacts of climate change.

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 Operational 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



ATTACHMENT 1

Draft 2021-2022 BUDGET



FOR EXHIBITION

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CONTENTS

INTRODUCTION	4
FINANCIAL STRATEGY	5
FINANCIAL FORECASTS	5
FINANCIAL BUDGET REPORTS	12
BUDGET 2021-2022	17
CURRENT ASSUMPTIONS	17
SERVICE LEVELS	17
INDEXATION	17
REVENUE	19
RATES	19
PENSIONER REBATES	20
ANNUAL CHARGES	21
STORMWATER MANAGEMENT	21
WASTE MANAGEMENT SERVICES – NON-DOMESTIC PREMISES	21
USER FEES, CHARGES AND OTHER REVENUE	21
INTEREST ON INVESTMENTS	23
OPERATIONAL GRANTS	23
FINANCIAL ASSISTANCE GRANT	23
BETTER WASTE AND RECYCLING PROGRAM	24
SPECIFIC PURPOSE OPERATIONAL GRANTS	24
CAPITAL INCOME	25
INSURANCE POOLS	25
PROFIT/LOSS ON DISPOSAL OF ASSETS	25
EXPENSES	26
EMPLOYEE COSTS	26
SALARY & WAGES	26
SUPERANNUATION	27
PARENTAL LEAVE	27
WORKERS' COMPENSATION	27
SALARY & WAGES RECOVERY	28
OTHER EMPLOYEE COSTS	28
LEARNING & DEVELOPMENT	28
CADETS, APPRENTICES & TRAINEES	28

FRINGE BENEFITS TAX	28
<u>BORROWING COSTS (FINANCING)</u>	<u>29</u>
<u>MATERIALS, CONTRACTS & OTHER EXPENSES</u>	<u>29</u>
EPA LEVY	29
STREET LIGHTING	30
EMERGENCY SERVICES	30
INSURANCE	30
LEGAL COSTS	31
FUEL & OIL	31
AFFILIATES CONTRIBUTIONS	31
SUPPORTING DOCUMENTS - PLANNING STUDIES & INVESTIGATIONS	32
SUPPORTING DOCUMENTS - PLANNING STUDIES & INVESTIGATIONS [CON'T]	33
OTHER CONTRIBUTIONS, DONATIONS, MEMBERSHIPS & SUBSIDIES	34
COUNCILLORS' EXPENSES	34
TELEPHONE	34
MOBILE PHONE	34
POSTAGE	35
COUNCIL RATES	35
HOUSING AFFORDABILITY PROGRAM	35
CENTRALLY HELD BUDGET CAPACITY	35
RATES GROWTH	35
OPERATIONAL CONTINGENCY	36
DEPRECIATION	36
<u>KEY ASSUMPTIONS</u>	<u>36</u>
WEST DAPTO DEVELOPMENT	36
REVENUE	36
CAPITAL PROGRAMS	37
CONTRIBUTED ASSETS	37
OPERATIONAL EXPENSES	37
LOANS	38
RESTRICTED REVENUE	38
STRATEGIC PROJECTS INTERNALLY RESTRICTED ASSET	38
CITY PARKING STRATEGY INTERNALLY RESTRICTED ASSET	38
WASTE DISPOSAL FACILITIES INTERNALLY RESTRICTED CASH	38
OVERVIEW OF DOMESTIC WASTE MODEL	43
<u>BUDGET LIMITATIONS/DEVELOPMENT</u>	<u>44</u>
COVID-19	44
INDICES	44
UTILITY COST	44
ASSET MANAGEMENT – VALUATION AND ASSET LIVES	44
LAKE ILLAWARRA	44
INTERNAL CHARGING	44
CONTRIBUTED ASSETS	45
DEVELOPER CONTRIBUTIONS (FORMERLY SECTION 94 INCOME) (EXCLUDING WEST DAPTO)	45
PROPERTY SALES AND INVESTMENT	45

CLIMATE CHANGE	45
<u>OPERATING BUDGET BY SERVICE</u>	<u>46</u>
<u>SECTION 2</u>	<u>47</u>
<u>CAPITAL PROGRAM AND BUDGET 2021-2022/2024-2025</u>	<u>47</u>
CAPITAL BUDGET FUNDING 2021-2022	47
CAPITAL BUDGET BY FUNDING SOURCES – SUMMARY GRAPH	47
CAPITAL BUDGET BY FUNDING SOURCES - TABLE	48
CAPITAL BUDGET BY ASSET CLASS	48
UPCOMING CAPITAL PROJECTS IN 2021-2022	49

INTRODUCTION

In April 2017, Council adopted its current Financial Strategy that recognised Council had reached its target of financial sustainability and committed to maintain that position. Since that time, Council has continued to build on its financial strength, exceeded its expectations in some areas and was planning for continued improvement in operations and the levels of service provided to our community.

The advent of COVID-19 in 2020 has had direct impact both on our community and Council. Measures were taken during the formulation of the 2020-2021 Operational Plan to alleviate the anticipated immediate impact of the pandemic and to plan for a recovery in financial terms for Council over the longer term. For our community, a comprehensive relief package to business, residents and other customers of Council was endorsed to assist in managing the impacts on individuals and business. This package included provision for rate payers to defer their rate and annual charges payments with an interest free period, implementation of the government directive on relief for commercial lessees, freezes on fees and charges increases including domestic waste, and the suspension of a range of public health inspection fees. For Council, the direct impacts have come from closure of services, reduction in gatherings in public places, implementation of social distancing requirements and the need to develop new ways to operate and deliver services while maintaining the health and wellbeing of our people. Together, these impacts were estimated to result in a loss of net revenue for Council in the order of \$16M to the end of financial year 2020-2021.

These impacts were recognised in Council's financial projections along with a strategy which endeavoured to manage this crisis without increased future costs through delayed asset maintenance or unreasonable transfer costs to future generations. The planned recovery in the first instance was to absorb immediate shortfalls through Council's reserves it has built up for unexpected loss (Available Funds \$5.1M) and funds it holds for Future Investment (Strategic Projects \$4M and Property Investment \$5M) and the commitment to an Improvement Program, or savings against budget, that improved the net result for 2020-2021 by \$2M. Longer term projections include a continuation of the improvement for up to a further five years (until 2025-2026) to support the repayment of funds drawn from the Property Investment Fund and to return Available Funds forecasts back within the Financial Strategy targets.

Available Funds are a cornerstone of our Financial Sustainability and while usage was appropriate in the short term, the Financial Strategy requires these funds to be re-established to ensure we are prepared for such events in the future. Likewise, the Property Investment Restriction, being used to fund the revenue loss due to COVID-19, is an integral part of our future to deliver opportunity for investment to create increased capacity to deliver service enhancement.

The most significant assumption in determining the estimated financial impact on Council and developing the long term financial forecasts that support the Draft Operational Plan 2021-2022 is that there will continue to be a sustained recovery period over the coming months with services and activities returning to relatively normal pre COVID-19 position by June 2021.

Although current trends indicate these assumptions are reasonable, there continues to be a high degree of uncertainty in the evolution of impacts and duration of COVID-19. Our assumptions will be sensitive to actual restrictions and community responses, the duration and nature of the recovery phase and any longer-term changes that may be required in the way services are delivered. These estimates are at a point in time and Council has a continuous budget process that ensures our short and long term estimates are revised at least on a quarterly basis throughout the year. Developments will be carefully monitored and continually reassessed. Council will give effect to changes in these assumptions through its Quarterly Budget Reviews.

Financial support has been made available from other levels of government through stimulus packages that allow Council to deliver additional projects or enhance existing proposals. Council has been successful in securing a range of grants including \$1.56M and \$6.76M respectively under phase 1 and phase 2 of the Federal Government Local Roads and Community Infrastructure Program, \$0.45M for NSW Streets as Shared Spaces, \$1.3M under the combined Federal and State Government funded Road Safety Stimulus Program and \$1.1M under the NSW Resources for Regions Round 7. Council has also been deemed eligible for funding under the Public Spaces Legacy Program of up to \$3.0M.

In addition to stimulus funding, Council has also been successful in securing funding of \$4.2M under the NSW Coastal & Estuary Grant Funding Program that will support the North Beach Seawall project

and \$25.5M through the Housing Acceleration Fund that will be used to support the West Dapto Road project. There is a range of other active grant funding programs which Council may be successful in securing further funding. Many of these grants have specific delivery timeframes that will require an ongoing review and management of capacity to deliver these along with our planned programs.

FINANCIAL STRATEGY

An updated draft Financial Strategy is included as part of the planning documents on exhibition. The draft revision continues with the principles currently endorsed with some minor changes and an update relating to the use of borrowings.

Wollongong City Council remains 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) providing 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 (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 Financial Strategy is reviewed on an ongoing basis and targets modified over time to reflect Council's financial sustainability, maturity, evolution and to respond to external influences. The Financial Strategy is viewed as an enabling Plan that provides the guiding principles to allow for financial stability over the short, medium and longer terms.

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 Income from Continuing Operations [pre-capital].
- Council will plan to maintain a small Operating Result surplus (average over three years) in the future.
- Council's annual allocations to Operating and Capital Budgets will generally not exceed anticipated cash inflows. Where the Available Funds level is above minimum requirements, additional funds will be transferred to the Strategic Projects Restricted Asset and consideration given to the allocation of funds through the Strategic Planning process.
- Council will plan for Funds Available from Operations at least equal to depreciation.
- In determining the approval of budget for additional or enhanced assets, Council will ensure the whole of life cost is considered and are able to be sustainably accommodated within future forecasts.
- Council will actively consider borrowings through its Resource Strategy & Capital Budget as a source to finance timing mismatches between cash availability and expenditure requirements and to provide for intergenerational equity where determined applicable.

FINANCIAL FORECASTS

The financial forecasts contained in this document provide a financial view that encapsulates the service levels and outcomes as documented in the Adopted Resourcing Strategy and Delivery Program 2018-2022 and Draft Operational Plan 2021-2022. The forecasts include estimates of the impacts of COVID-19 for 2020-2021 and the planned recovery programs in the ensuing years. There is still uncertainty about the ongoing or future impacts of COVID-19. The financial forecasts in the Operational Plan 2021-2022 are based on the assumption that generally Council will return to full service provision in the new financial year, there will not be significant changes in the operation and delivery of services and Council will have the planned capacity to work towards reinstating the pre COVID-19 financial position. These assumptions will be extremely sensitive to actual restrictions and community responses, the duration and nature of the recovery phase and any longer term changes that may be required in the way services

are delivered. These developments will need to be monitored and potential impacts on Council's business reassessed.

The forecasts have also been informed by asset management plans, timing of capital program and are supported by the range of underlying indices and assumptions discussed throughout this document. The development of Council's forecasts is part of the continuous budget process updated in line with annual delivery planning, a reset of assumptions and indices, Quarterly Review changes, one-off changes where new information leads to a requirement to alter the longer term forecast. The underlying indices supporting the long-term forecasts have been revised through the 2021-2022 annual planning process to reflect most recent economic indicators.

West Dapto remains a substantial variable to the continuous operations of Council due to its size, unpredictability and delivery requirements. The current modelling of the potential impacts of West Dapto operations on the key performance indicators is included in these forecasts. It is expected the West Dapto development will occur over a 40 to 60 year period, which is a disproportionately long period in terms of the Long Term Financial Plan 2018-2028. The implications are Council has introduced 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 West Dapto does not negatively impact the existing financial performance of Council and can remain self-funded as advocated in the Resourcing Strategy and Delivery Program 2018-2022. The financial impacts of West Dapto within the current assumptions and modelling are discussed further throughout this document.

The estimates show Council's medium and longer term financial capacity remains sound and Council will be able to achieve and maintain results within the targets outlined in the key performance indicators in the Financial Strategy. In the short term, there have been impacts to Council's Operating Result and a deterioration in our Available Funds position, which will reduce our immediate resilience levels, however, the financial plan to reinstate those positions in the medium term provide a positive outlook. Council continues to plan to achieve a Funds Available from Operations to be equal to depreciation to ensure the highest levels of construction activity are maintained.

While Council aims to achieve a small Operating Surplus [pre capital], there is a forecast deficit results for the Operating Result [pre capital] and Total Funds in 2020-2021. This has been impacted by the early payment of part of the 2020-2021 Financial Assistance Grant of \$9.9M in the previous financial year and the expected impact of COVID-19. The impact of COVID-19 does not fully flow on to the Total Funds Result as it was partially offset by support from Strategic Projects and Property Investment Fund internally restricted cash.

The key financial forecasts are shown in the table below for 2020-2021 to 2023-2024.

KEY INCOME & EXPENSE RESULTS				
	2020/2021 Budget \$M	2021/2022 Forecast \$M	2022/2023 Forecast \$M	2023/2024 Forecast \$M
Operating Result [pre capital]	(23.4)	0.4	5.8	6.0
Operating Result	5.9	32.4	44.3	47.5
Funds Available from Operations	56.7	68.8	71.7	72.0
Total Funds Result Surplus / (Deficit)	(11.8)	0.6	(1.0)	1.2

Continued investment, service enhancement, and recovery actions

In past years where Council achieved financial improvements beyond the targets set in the financial forecasts, these were transferred to Strategic Projects internally restricted cash to be held for allocation through the annual planning cycle. This provided a level of additional capacity that could be applied to enhance some service deliveries, accelerate planned projects or introduce additional projects. During 2020-2021 \$4M of these restricted funds were returned to Available Funds (unrestricted) to support the impact of COVID-19. At the commencement of the 2021-2022 planning process there was a forecast unallocated balance of \$7.6M. The Draft Operational Plan 2021-2022 proposes the inclusion of a number of capital and operational projects that are non-recurrent or fixed duration to be funded from

Strategic Projects restricted cash. These projects are detailed in the diagram below and have an estimated cost of \$4.4M over the next five years.

Diagram 1

PROPOSED PROJECTS & PROGRAMS					
Funded from Strategic Projects Restricted Cash					
	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000	2023/2024 Forecast \$'000	2025/2026 Forecast \$'000
Capital Projects					
Accessible Viewing Platform at Hill 60 (Design)	50				
Botanic Gardens Rainforest Walk - Stage 2	100				
Design & Implementation of King George V Park Masterplan Stage 1	20	237			
Draft Illawarra Escarpment Mountain Bike Strategy	250				
Enhanced City Presentation and Public Place Recycling	20				
Parking Compliance Vehicle	30				
Port Kembla Railway Station to Southern Cycleway shared path link (Design)	50				
Priority Pedestrian Infrastructure Improvements (Traffic Facility Imp)	300	300	300	300	
	820	537	300	300	0
Studies & Supporting Documents					
Access and Movement Strategy Review	125				
Barina Park Oval Investigative Studies (Land form modifications)	40				
Feasibility Study Synthetic Football Pitch in Planning Area 1 (North)	50				
Illawarra Sports Stadium Extension - Arboriculture Impact Assessment	15				
Pedestrian Bridge Thurston Avenue - Feasibility Study	30				
Review Planning Controls - Wilga Street, Corimal	150				
Western Sydney Development Impacts Study	150				
	560	0	0	0	0
Other non recurrent projects					
Bald Hill to Stanwell Park Pathway Feasibility	25				
Climate Change and Sustainability Program	150	155	157		
Detailed Concept Plan for Re-Use of Hill 60 Tunnels	150				
Interpretive Historical Signage Grand Pacific Walk	80	80	40		
IPAC Additional Support	110	82	63	64	65
King George V Masterplan - Vegetation Management		30			
Relocation of "Amy" monument Thirroul Beach	58				
Volunteering Illawarra - Service Sustainability	135				
Wollongong Learning City Project	48	98	100	68	
WEC Concept Plan Contribution *	150				
- WEC contribution to project a contribution towards NSW State Government funding cost					
	907	425	359	132	65
ANNUAL TOTAL	2,287	962	659	432	65
Cumulative total funded from Strategic Projects Restricted Cash					4,405

Financial Position - Available Funds

Available funds are funds 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.

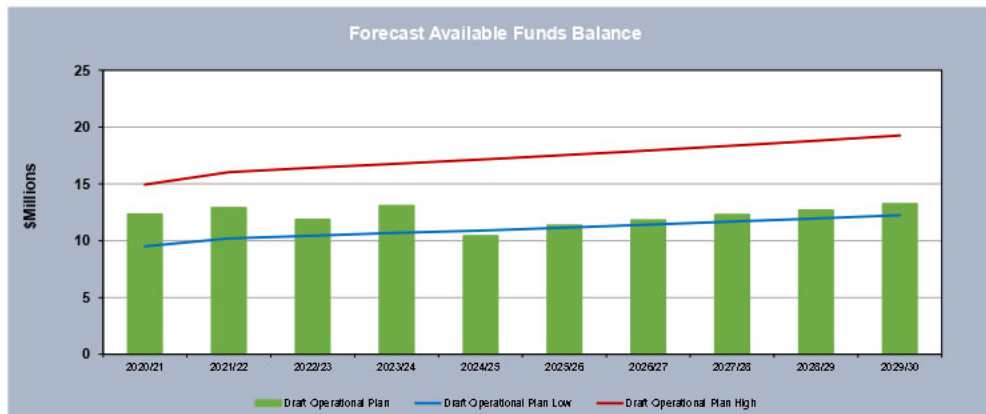
Council aims to maintain Available Funds (the unallocated portion of all future revenues) between 3.5% and 5.5% of Income from Continuing Operations [pre-capital].

While the Available Funds balance may fall below or towards the bottom of the targeted level during the period, our Financial Strategy provides an onus in our planning to ensure adequate adjustment is made to restore the balance through future programs within an acceptable timeframe.

Prior to COVID-19 Council was able to consistently maintain Available Funds at the mid or upper point of the target providing Council with a significant level of resilience. This capacity was utilised in the first instance to support the impact of COVID-19 along with the use of internally restricted cash. The financial projections include a longer term proposal for Available Funds to be returned to pre COVID-19 levels through a savings program.

The diagram below provides the forecast levels of Available Funds with the targeted upper and lower levels and includes the impact of the COVID-19 response in the earlier years and the planned recovery as the savings program is implemented.

Diagram 2



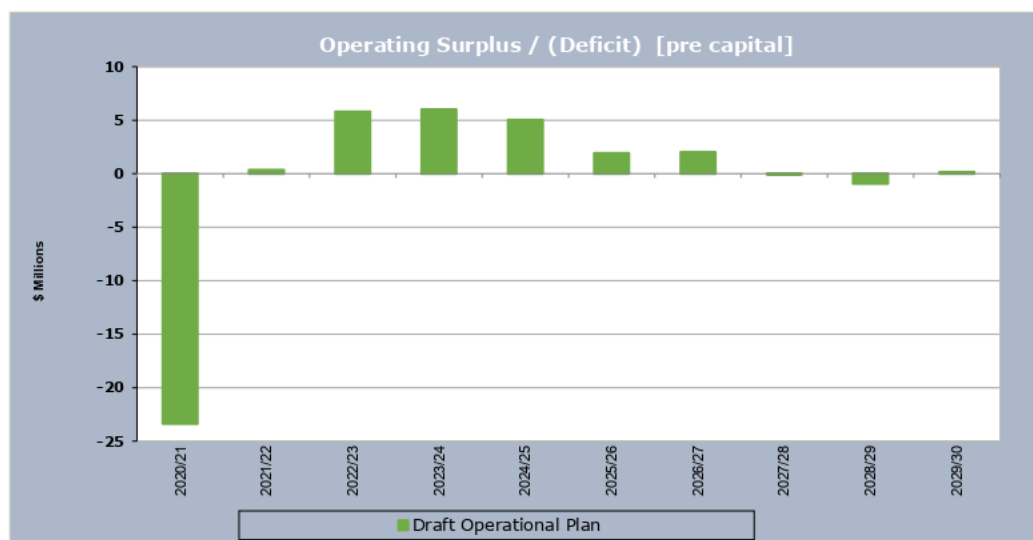
Operational Performance – Operating Result [pre capital]

Council's Financial Strategy targets a small operational surplus [pre capital] (average over three years).

The Operating Result [pre capital] is one of the main indicators of the long-term financial viability of Council. The long-term nature of Operating Result is often misunderstood by reflection on single year surplus or deficit results that may be impacted by unusual circumstances or events.

In broad terms, a deficit from operations over a period of time indicates that Council is not earning sufficient revenue to fund its ongoing operations (services) and renewal of assets, which are an integral part of that service, when required. This measure should be viewed over the long term as annual results may be impacted by timing. For example, in the diagrams below, 2020-2021 is a deficit result partly from the early payment of the first two quarters of the 2020-2021 Financial Assistance Grant in May 2020 and the anticipated impact of COVID-19. Other timing impacts may result from grants or contributions received in one year where they are recognised as income and then expended in future years. Similarly, the introduction of operational projects funded from internally restricted assets has the same impact.

Diagram 3



Operational Performance – Funds Available from Operations

The Financial Strategy requires that Council plan for a Funds Available from Operations result at least equal to depreciation

The depreciation target is a proxy for the long-term annual funding required to replace Council's assets at their gross replacement value. This target does not fully provide for inevitable increases in standards when replacing assets, which has some broad provision through the Rates Growth budget that is discussed later.

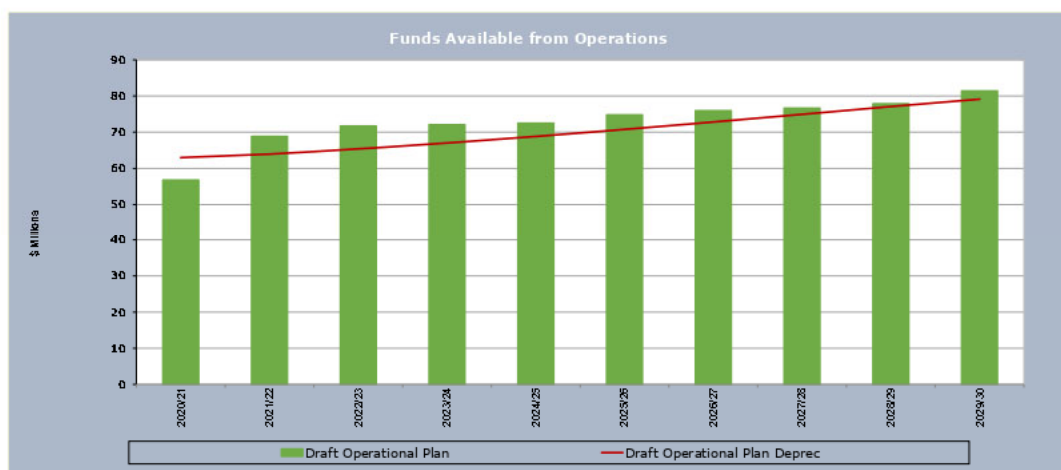
Without this target, it is possible to achieve an appropriate level of Available Funds and have a surplus Operating Result and remain financially unsustainable. This target is the key to ensuring Council has the funds to address the hidden deterioration in and eventual replacement of assets that are used to serve the community.

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 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 compared to depreciation is shown below.

Diagram 4



Assets

Council's Statement of Financial Position shows the extent of assets managed by Council for the community. Property, Plant and Equipment make up the large portion of Council's assets and is valued at \$2.7B. This amount is the current value of assets after allowing for depreciation. These assets have a current replacement value in excess of \$4.5B.

The Budget for 2021-2022 includes a capital expenditure program of \$109.3M and contributed assets of \$8.4M. These forecasts are inclusive of work and contributed assets for the West Dapto release area of \$9.5M and \$8.4M respectively.

Borrowings

Borrowings are considered as part of the Capital budget process in accordance with the Financial Strategy and Asset Management Policy.

Council currently has a loan portfolio comprised of several loans under the Local Infrastructure Renewal Scheme (LIRS) program. The LIRS program was introduced by the State Government as incentive to councils to accelerate infrastructure renewal through the provision of a loan subsidy. Loans entered into under this program have been used to accelerate the City Wide Footpaths, Shared Path Renewal, Missing Links Construction Program, building refurbishment works for a number of Council facilities and to support the West Dapto Access-Fowlers Road project. These loans were taken over a 10 year period and will be completed by June 2025.

Council's current forecasts indicate Council will remain a low debt user although capacity remains for Council to take on new debt in line with our Financial Strategy. The timing of infrastructure development and progress for West Dapto release areas and other asset requirements is continuously reviewed to determine need for financing through debt. The current modelling for West Dapto development and asset requirements indicates in the latter years of the 10 year plan there is a possibility some infrastructure assets will need to be built in preparation for development and could require borrowing. If that were to occur, the debt 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 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 will continue to evaluate and consider opportunities that may arise for subsidised or low cost borrowing programs.

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 to 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 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 centred 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 (Local Environment Plan) 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 document.

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 future management of Lake Illawarra
- Greenhouse Park rehabilitation
- 2022 UCI Road World Championships
- Alternate waste technologies
- Affordable Housing partnerships
- Further alternate street lighting technologies
- Sporting facility investigation to attract national level baseball team
- Implementation of Leading the Way program focused 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

- Potential longer term impacts of COVID-19

FINANCIAL BUDGET REPORTS

The following budget reports are provided for the 2021-2022 Draft Budget and Long-Term Financial Position:

Whole of Council Three Year Financial Forecasts:

- Income Statement
- Funding Statement (including Capital Budget)
- Statement of Financial Position
- Statement of Cash Flows
- Detailed Service Groups Income Statement 2021-2022

WOLLONGONG CITY COUNCIL				
3 Year Financials				
	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
INCOME STATEMENT				
Income From Continuing Operations				
Revenue:				
Rates and Annual Charges	208,774	213,766	219,672	225,093
User Charges and Fees	30,228	31,475	33,018	33,788
Interest and Investment Revenues	2,343	3,167	3,330	3,222
Other Revenues	2,041	5,516	5,623	5,766
Fair Value Adjustment on Investment Properties	186	190	194	198
Rental Income	6,192	6,478	6,595	6,726
Grants and Contributions - Operating	19,934	28,953	27,942	28,336
Pensioner Rebate (Rate Income)	2,069	2,092	2,115	2,141
Capital Grants & Contributions	29,223	32,091	38,497	41,486
Other Income:				
Profit/Loss on Disposal of Assets	0	0	0	0
Net Share Joint Venture using Equity Method	0	0	0	0
Total Income From Continuing Operations	300,990	323,728	336,986	346,757
Expenses From Continuing Operations				
Employee Costs	142,819	143,317	143,050	146,091
Borrowing Costs	2,131	1,954	1,831	1,803
Materials and Contracts	70,276	66,651	68,208	69,793
Other Expenses	36,457	36,044	35,441	36,236
Depreciation, Amortisation + Impairment	63,702	64,678	66,126	67,795
Internal Charges (labour)	(18,509)	(19,027)	(19,445)	(19,866)
Internal Charges (not labour)	(1,740)	(2,334)	(2,501)	(2,571)
Profit/Loss on Disposal of Assets	0	0	0	0
Total Expenses From Continuing Operations	295,135	291,283	292,709	299,281
Operating Result	5,855	32,444	44,277	47,476
Operating Result [pre capital]	(23,368)	354	5,780	5,990

WOLLONGONG CITY COUNCIL				
3 Year Financials				
	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
FUNDING STATEMENT				
Surplus (Deficit) [Net Operating Result for the Year]	5,855	32,444	44,277	47,476
Add back :				
- Non-cash Operating Transactions	82,399	82,416	84,261	86,394
- Restricted cash used for operations	30,984	15,799	12,367	11,532
- Income transferred to Restricted Cash	(48,017)	(47,877)	(54,918)	(58,723)
- Payment of Right of Use Leases	0	0	0	0
- Payment of Accrued Leave Entitlements	(14,533)	(14,018)	(14,318)	(14,669)
- Payment of Carbon Contributions	0	0	0	0
Net Share Joint Venture using Equity Method	0	0	0	0
Funds Available from Operations	56,688	68,764	71,670	72,009
Borrowings repaid	(5,242)	(5,482)	(3,702)	(2,564)
Advances (made by) / repaid to Council	0	0	0	0
Operational Funds Available for Capital Budget	51,446	63,282	67,968	69,445
CAPITAL BUDGET				
Assets Acquired	(92,753)	(109,523)	(100,111)	(102,914)
Contributed Assets	(11,562)	(8,358)	(9,289)	(12,022)
Transfers to Restricted Cash	(3,947)	(1,854)	(2,300)	(2,758)
Funded From :-				
- Operational Funds	51,446	63,282	67,968	69,445
- Sale of Assets	1,801	1,854	1,885	1,728
- Internally Restricted Cash	10,993	11,819	9,748	12,954
- Borrowings	0	0	0	0
- Capital Grants	5,902	19,079	9,575	10,670
- Developer Contributions (previously S.94)	11,818	12,760	11,167	11,484
- Other Externally Restricted Cash	1,835	550	100	0
- Other Capital Contributions	12,670	10,958	10,209	12,642
TOTAL FUNDS SURPLUS / (DEFICIT)	(11,797)	568	(1,048)	1,229

WOLLONGONG CITY COUNCIL				
3 Year Financials				
	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
STATEMENT OF FINANCIAL POSITION				
CURRENT ASSETS				
Cash and cash equivalents	107,789	87,154	88,894	91,627
Investments	11,977	9,684	9,877	10,181
Receivables	23,477	25,251	26,285	27,047
Inventories	381	381	381	381
Contract assets	5,669	5,669	5,669	5,669
Assets held for sale (previously non-current)	0	0	0	0
Other	10,783	10,923	11,087	11,309
TOTAL CURRENT ASSETS	160,075	139,061	142,193	146,213
NON-CURRENT ASSETS				
Investment	0	0	0	0
Receivables	0	0	0	0
Inventories	5,972	5,972	5,972	5,972
Investments accounted for using equity method	3,484	3,484	3,484	3,484
Investment property	5,186	5,376	5,570	5,768
Intangible assets	254	254	254	254
Right of use assets	1,790	1,790	1,790	1,790
Infrastructure, property, plant and equipment	2,691,558	2,739,154	2,772,965	2,808,595
TOTAL NON-CURRENT ASSETS	2,708,243	2,756,029	2,790,034	2,825,863
TOTAL ASSETS	2,868,318	2,895,090	2,932,227	2,972,076
CURRENT LIABILITIES				
Payables	26,562	26,216	26,344	26,935
Income received in advance	2,377	2,377	2,377	2,377
Provisions < 12 Months	13,538	13,714	13,920	14,198
Provisions > 12 Months	48,768	49,402	50,143	51,145
Contract liabilities	3,571	3,571	3,571	3,571
Interest bearing liabilities	5,482	3,702	2,564	656
Lease liabilities	341	341	341	341
TOTAL CURRENT LIABILITIES	100,639	99,323	99,259	99,224
NON-CURRENT LIABILITIES				
Payables	0	0	0	0
Interest bearing liabilities	6,975	3,273	709	53
Lease liabilities	1,519	1,519	1,519	1,519
Provisions	40,160	39,506	34,993	28,057
TOTAL NON-CURRENT LIABILITIES	48,654	44,299	37,222	29,630
TOTAL LIABILITIES	149,293	143,621	136,481	128,854
NET ASSETS	2,719,025	2,751,469	2,795,746	2,843,222
EQUITY				
Accumulated surplus	(1,383,162)	(1,410,253)	(1,438,646)	(1,480,722)
Surplus (Deficit) for period	(5,855)	(32,444)	(44,277)	(47,476)
Revaluation reserves	(1,214,858)	(1,214,858)	(1,214,858)	(1,214,858)
Restricted assets	(115,150)	(93,914)	(97,966)	(100,166)
TOTAL EQUITY	(2,719,025)	(2,751,469)	(2,795,746)	(2,843,222)

WOLLONGONG CITY COUNCIL				
3 Year Financials				
	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
STATEMENT OF CASH FLOWS				
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Rates and annual charges	209,034	214,084	220,753	226,472
User charges and fees	30,228	31,475	33,018	33,788
Investment and interest revenue received	2,343	3,167	3,330	3,222
Grants and contributions	37,495	52,685	57,150	57,800
Other operating receipts	8,022	11,854	12,054	12,271
Payments				
Employee benefits and on-costs	(121,499)	(121,940)	(121,232)	(123,818)
Materials and contracts	(70,136)	(64,664)	(65,578)	(66,630)
Borrowing costs	(643)	(392)	(191)	(81)
Other	(36,457)	(36,044)	(35,441)	(36,236)
Other operating payments	0	0	0	0
NET CASH PROVIDED BY (OR USED IN) OPERATING ACTIVITIES	58,386	90,226	103,864	106,788
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Sale of Investment securities	89,446	2,293	(193)	(304)
Sale of infrastructure, property, plant and equipment	1,801	1,854	1,885	1,728
Repayments from deferred debtors	0	0	0	0
Payments				
Purchase of infrastructure, property, plant and equipment	(92,753)	(109,523)	(100,111)	(102,914)
Advances to deferred debtors	0	0	0	0
Purchase of interest in joint ventures				
NET CASH PROVIDED BY (OR USED IN) INVESTING ACTIVITIES	(1,506)	(105,377)	(98,419)	(101,490)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Proceeds from borrowings and advances	0	0	0	0
Payments				
Repayments of borrowings and advances	(5,242)	(5,482)	(3,702)	(2,564)
Repayment of lease finance liabilities				
NET CASH PROVIDED BY (OR USED IN) FINANCING ACTIVITIES	(5,242)	(5,482)	(3,702)	(2,564)
NET INCREASE (DECREASE) IN CASH & CASH EQUIVALENTS HELD	51,639	(20,633)	1,742	2,734
Cash and cash equivalents - beginning of period	56,050	107,789	87,154	88,894
CASH & CASH EQUIVALENTS AT EOY	107,689	87,156	88,896	91,629
PLUS other investment securities	11,977	9,684	9,877	10,181
TOTAL CASH & INVESTMENTS	119,665	96,839	98,773	101,809

WOLLONGONG CITY COUNCIL								
Detailed Service Group Financials - Draft Budget 2021/2022								
	Planning & Engagement \$'000	Environment \$'000	Transport Services & Infrastructure \$'000	Community Services & Facilities \$'000	Recreation & Open Space \$'000	Regulatory Services & Safety \$'000	Corporate Governance & Internal \$'000	Total \$'000
INCOME STATEMENT								
Income from Continuing Operations								
Revenue:								
Rates and Annual Charges	1,283	36,647	0	0	0	0	175,837	213,766
User Charges and Fees	759	8,411	1,236	1,952	12,693	4,475	1,949	31,475
Interest and Investment Revenues	0	0	0	0	0	0	3,167	3,167
Other Revenues	444	370	14	294	130	3,521	742	5,516
Fair Value Adjustment on Investment Properties	0	0	0	0	0	0	190	190
Rental Income	0	237	6	597	210	0	5,429	6,478
Grants and Contributions - Operating	81	442	4,899	5,472	619	471	16,968	28,953
Pensioner Rebate (Rate Income)	0	463	0	0	0	0	1,629	2,092
Capital Grants & Contributions	16,653	700	12,007	0	2,730	0	0	32,091
Other Income:								
Net Share Joint Venture using Equity Method	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	19,219	47,270	18,162	8,315	16,383	8,468	205,911	323,728
Expenses from Continuing Operations								
Employee Costs	25,735	10,842	2,982	17,031	24,159	13,081	49,487	143,317
Borrowing Costs	0	1,562	0	0	0	0	392	1,954
Materials and Contracts	12,565	28,881	5,084	4,682	6,835	1,487	7,117	66,651
Other Expenses	3,235	10,783	3,463	2,309	2,973	5,044	8,238	36,044
Depreciation, Amortisation + Impairment	16,791	12,138	26,745	1,536	4,961	528	1,978	64,678
Internal Charges (labour)	(6,942)	447	1,771	98	502	57	(14,234)	(18,301)
Internal Charges (not labour)	(22,627)	1,731	2,673	9,799	12,476	1,411	(8,522)	(3,059)
Total Expenses from Continuing Operations	28,757	66,384	42,717	35,455	51,907	21,608	44,456	291,283
Operating Result	(9,538)	(19,114)	(24,556)	(27,140)	(35,524)	(13,140)	161,456	32,444
Operating Result [pre capital]	(26,191)	(19,814)	(36,563)	(27,140)	(38,254)	(13,140)	161,456	354

BUDGET 2021-2022

CURRENT ASSUMPTIONS

SERVICE LEVELS

The current budget includes service levels as outlined in the revised Delivery Program 2018-2022 and Draft Operational Plan 2021-2022. Estimates for expenses and income in future years have been applied based on existing service level unless a decision has been made, or a plan is in place, to vary this level. The detail of services to be provided is outlined in the Service Plans. Changes to existing services or levels of service progressed through the Strategic Planning Process are incorporated into forward estimates as deployment delivery strategies are confirmed.

COVID-19 has impacted on a number of service and delivery modes through 2019-2020 and 2020-2021 that, at this stage, are not expected to continue into future years. Council will need to monitor developments and changes in circumstances may require further consideration.

The table below shows the recurrent enhancements to existing service levels proposed through the 2021-2022 planning process.

Service Enhancements Funded from Operational Capacity					
	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000	2023/2024 Forecast \$'000	2025/2026 Forecast \$'000
Art Collection Conservation	50	51	52	53	54
Dune Vegetation Management at Patrolled Beaches**	66				
Enhanced City Presentation & Public Place Recycling	415	421	430	438	447
Flower Planters at Suburban Community and Retail Precincts		82	83	84	86
Natural Areas Priorities - Bike Trails		62	63		
Natural Areas Priorities - Grant Matching Fund	100	102	104	106	108
Parking Compliance Additional Resources	15	15	15	16	16
Resourcing the SMART Regions Strategy	364	258	263	268	274
Recurrent costs associated with capital projects approved above	1	10	31	40	48
** Project approved in 2020/21 planning cycle to commence in 2022/23, budget still not proposed					
TOTAL SERVICE ENHANCEMENTS	1,011	1,000	1,040	1,005	1,033

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, Deloitte's 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 will be 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:

Indices			
	2021/22	2022/23	2023/24+
Rate Increase	2.00%	1.80%	2.00%
Rate Increase - growth	0.15%	0.40%	0.40%
Rate Increase - growth West Dapto		0.26%	0.27%
Fees & Charges	2.00% ¹	1.80%	2.00%
Interest Rate (90 day bill rate)	²		
Labour	1.50% ³	2.00%	2.00%
Superannuation Guarantee	10.00%	10.50%	11.00%
CPI General Increase	1.00% ⁴	1.50%	2.00%
Utilities			
- electricity	2.30% ⁵	2.70%	3.20%
- street lighting	2.30% ⁵	2.70%	3.20%
- other utilities	2.30%	2.70%	3.20%

1. No increase in Fees & Charges was applied during 2020/21 as part of the COVID-19 relief package. The increase for 2021/22 does not include a catch up hence is effectively an increase on the 2019/20 base in most instances.

2. Investment rates currently under review due to market variability.

3. Council's current Enterprise Agreement ends on 30 June 2021 with renewal negotiations in progress. Indices shown above reflect the recently approved State Award, lagged by one year.

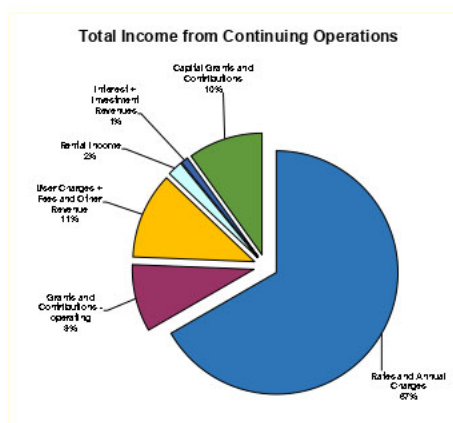
4. Forecasts from various source indicate potential increase of 1.3% for 2021/22. Financial forecasts are based on a reduced increase to reflect over provision in CPI increase for 2020/21,

5. Electricity & street lighting are subject to contract rates for Jan 2020 to Dec 2022. It is assumed that utility costs will increase approximately 1% above CPI outside of the contract period.

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

REVENUE

Revenue Type	2021/22 Forecast (\$M)
Rates and Annual Charges	215.9
Grants and Contributions - operating	29.0
User Charges + Fees and Other Revenue	37.2
Rental Income	6.5
Interest + Investment Revenues	3.2
Capital Grants and Contributions	32.1
Total Income from Continuing Operations	323.7



RATES

Council proposes to increase its rate income in line with the IPART rates cap that reflects the increased cost to councils generally to provide the current level of service of 2.0%.

IPART 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 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%. The weighting of individual components of the LGCI is reviewed every four years.

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 2021-2022 for rates have been based on a weighted average of expected labour and CPI increases that are lagged by one year. 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 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 force. 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 was applied in 2011-2012 was merged with the Mall Special Rate from 2012-2013. Together, Special Rates are projected to generate \$1.6M of revenue for 2021-2022. A review of City Centre rates is currently in progress.

The projected rate revenues shown below are based on the current rating structure and property information at February 2021 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.

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Rates Revenue				
General Rates				
Ordinary Rates - Residential	122,996	126,727	129,929	133,489
Ordinary Rates - Farmland	328	330	337	345
Ordinary Rates - Mining	962	985	1,007	1,031
Ordinary Rates - Business	49,629	50,757	51,874	53,119
Rates - Abandonments	(55)	(56)	(57)	(58)
Total General Rates	173,859	178,744	183,091	187,927
Special Rates				
Special Rates - Mall	1,197	1,221	1,243	1,268
Special Rates - City Centre	431	439	447	456
Total Special Rates	1,628	1,659	1,689	1,723
Pensioner Rebates - Rates				
Pensioner Rate Rebate - Statutory s575	(2,932)	(2,962)	(2,992)	(3,022)
Pensioner Rate Rebate - Council s582	(366)	(322)	(276)	(227)
Pensioner Rate Subsidy	1,613	1,629	1,646	1,662
Net Pensioner Rebate	(1,686)	(1,655)	(1,623)	(1,587)
TOTAL Rates Revenue (net of pensioner rebates)	173,801	178,748	183,158	188,063

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 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 steady increase in the number of rate payers who are entitled to the State Government pensioner rebate, while rate payers still entitled to the Council rebate dwindle slowly as entitlement has been held 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 25 years ago. A significant portion (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 \$273.17 for 2021-2022.

Pensioner rebates are netted off against rates revenue for reporting purposes (\$3.3M for Rates and \$0.9M for Domestic Waste Management based on the current estimates for 2021-2022).

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Pensioner Rebates				
Pensioner Rate Rebate - Statutory s575	2,932	2,962	2,992	3,022
Pensioner Rate Rebate - Council s582	366	322	276	227
Total Pensioner Rates Rebate	3,298	3,284	3,268	3,249
Pensioner DWM Rebate - Statutory s575	745	823	831	838
Pensioner DWM Rebate - Council s582	77	79	67	55
Total Pensioner DWM Rebate	822	903	898	893
Total Pensioner Rebates	4,120	4,187	4,167	4,143

ANNUAL 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. Details on the charges are included in the Draft Revenue Policy, Fees and Charges booklet provided under separate cover.

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Domestic Waste Management Revenue				
Annual Charges Domestic Waste Management	32,008	35,679	37,180	37,699

STORMWATER MANAGEMENT

Council levies a Stormwater Management Charge on all parcels of rateable land, other than those exempted under the Local Government Act. The pricing of the Stormwater Management charge is to remain unchanged for 2021-2022. The rate has remained static since the original setting by the State Government in April 2006.

The actual yield for 2020-2021 and future estimates for the Stormwater levy are shown below. Further details are included as part of the Draft Revenue Policy, Fees and Charges booklet 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.

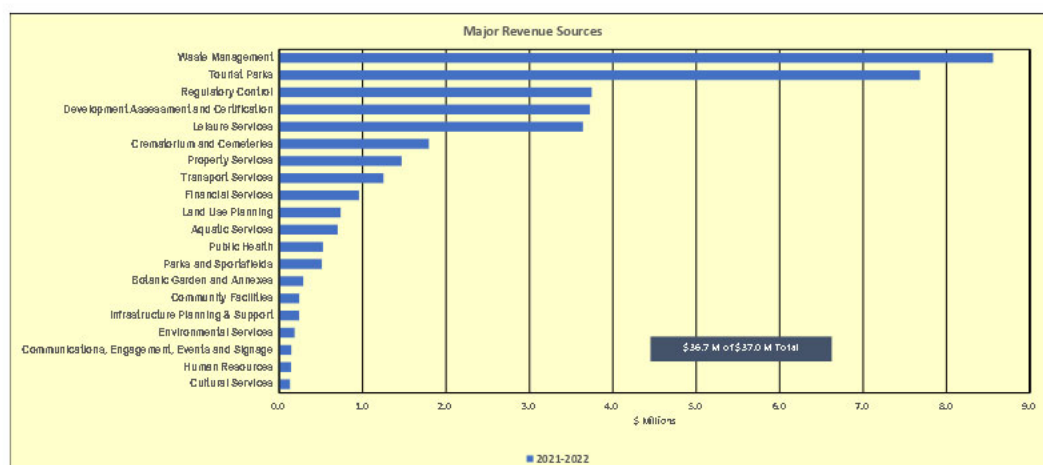
	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Stormwater Management Revenue				
Annual Charges Stormwater Management Service	1,781	1,835	1,833	1,840

WASTE MANAGEMENT SERVICES – NON-DOMESTIC PREMISES

Council levies a Waste Management fee on approximately 440 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 13% of Council's revenue [pre-capital]. The major elements are shown in the table following.



Council's user fees and other income is primarily attributable to commercial operations of Council's waste facility, tourist parks, property management, recreation centres, heated swimming pools and other park facilities. Other major income sources include planning and building applications, ranger services including parking infringements and memorial gardens and cemeteries.

The balance of fees and charges is made up of smaller elements such as hire charges for community halls. It is important to recognise 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. Proposed fees and charges for 2021-2022 will be included in the Draft Revenue Policy, Fees and Charges booklet for public exhibition and consideration by Council. 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 Draft 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 for 2021-2022 have been linked to rate index 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.

INTEREST ON INVESTMENTS

Interest and investment revenues shown in the Income Statement are inclusive of interest on Council's investment portfolio and charges for overdue rates applied at statutory percentage.

Investment portfolio income forecasts are based on anticipated cash holdings and projected interest rates derived from a number of sources including banking sector projections and Council's investment adviser. Projected interest rates are generally based on forecast 90 day bill rates plus a small premium to reflect current investment strategies and the continuing performance of Council's investment portfolio compared to this benchmark. 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 Section 7.11 Developer Contributions (formerly S94), Domestic Waste Management and a number of grants.

There has been a significant reduction in interest rates over the past 12 months that will continue to impact on this revenue stream. Interest revenues included in the financial projections for 2021-2022 onwards are of a preliminary nature and will need to continue to be reviewed through the budget development process.

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.

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Interest on Investments and transfers of Interest to Restricted Assets				
Sources				
General Interest	1,994	2,497	2,650	2,528
Property Rating	349	670	680	694
Southern Phones Dividend	0	0	0	0
	<u>2,343</u>	<u>3,167</u>	<u>3,330</u>	<u>3,222</u>
Interest transferred to Restricted Assets	882	891	757	565
Net General Interest after Restricted Assets transfers	<u>1,461</u>	<u>2,276</u>	<u>2,573</u>	<u>2,657</u>

OPERATIONAL GRANTS

The Financial Strategy states 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 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 2022. 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 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.

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. The Federal Government may from time to time choose to partly prepay the annual grant allocation which can create a distortion of income on an annual basis. While there has been early payment of the first two quarters of the grant in the preceding year since 2018-2019, early payment is usually confirmed through the annual Federal Budget process, generally in April. The financial projections shown below assume early payment of the 2021-2022 grant will not occur at this stage.

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Financial Assistance (Revenue Sharing) Grant				
General Purpose component	7,769	16,635	16,885	17,222
Roads component	1,308	2,625	2,665	2,503
Total Financial Assistance Grant	9,077	19,260	19,549	19,725

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 program was subsequently extended for a further four years, ending in June 2021. The State Government is currently completing their waste strategy and further funding is dependent on the outcome of this.

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Better Waste and Recycling Program	217	0	0	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.

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Specific Purpose Operating Grants				
Aged and Disability Services	3,937	3,988	2,781	2,836
Community Facilities	21	21	21	22
Community Programs	222	191	198	200
Emergency Management	1,171	471	472	473
Environmental Services	217	66	309	314
Financial Services	515	330	155	62
Human Resources	4	4	4	4
Infrastructure Planning & Support	311	0	0	0
Land Use Planning	39	81	0	0
Libraries	543	550	563	540
Natural Area Management	107	58	33	33
Parks and Sportsfields	51	0	0	0
Property Services	65	0	0	0
Regulatory Control	60	0	0	0
Stormwater Services	233	233	233	233
Transport Services	176	149	151	154
Youth Services	39	39	40	41
Total Specific Purpose Operating Grants	7,710	6,180	4,960	4,911

CAPITAL INCOME

Capital income refers to revenue 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 usually eliminates capital income from its key financial measures and discussions as it is not income that can be used to fund day to day operations of Council or generally be used to replace existing assets. Capital income is, however, important to Council and its community as it is a source of funds allowing 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 works 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.

The current year has provided opportunity for additional funding or increased funding in part associated with COVID-19 pandemic stimulus related packages provided by both State and Federal Government. These have included: \$1.56M and \$6.76M under Phase 1 and 2 respectively under the Federal Local Roads and Community Infrastructure Program (LRCI), \$0.45M for NSW Streets as Shared Spaces, \$1.3M under the combined Federal and State Government funded Road Safety Stimulus Program and \$1.1M under the NSW Resources for Regions Round 7. Council has also been deemed eligible for funding under the Public Spaces Legacy Program of up to \$3.0M.

In addition to stimulus funding, Council has also been successful for \$4.2M under the NSW Coastal & Estuary Grant Funding Program that will support the North Beach Seawall project. There is a range of other active grant funding programs through which Council may be successful in securing further funding. Many of these grants have very specific delivery timeframes that will require an ongoing review and management of capacity to deliver these along with our planned programs.

INSURANCE POOLS

The Civic Risk West (formerly Westpool) and Civic Risk Mutual (formerly United Independent Pools) Self Insurance pools were combined into CivicRisk Mutual Limited at 1 July 2020 and are no longer recognised as joint ventures. The change in business structure means this will be reported as a passive interest financial asset under the Accounting Standards (AASB 9). As there are many unknown elements that impact on the valuation of this item and definitive trend information is not available a budget is not provided for this.

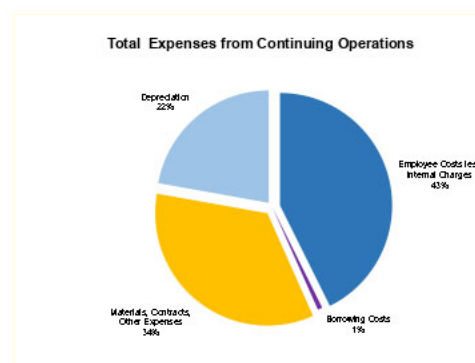
PROFIT/LOSS ON DISPOSAL OF ASSETS

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

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

EXPENSES

Expense Type	2021/22 Forecast (\$M)
Employee Costs less Internal Charges	124.3
Borrowing Costs	2.0
Materials, Contracts, Other Expenses	100.4
Depreciation	64.7
Total Expenses from Continuing Operations	291.3



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 indicative 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 with a small allowance for growth of approximately 0.3% to provide for changing resourcing needs over time. Additional labour costs related to specific non-recurrent projects (where identified) are also included. Labour costs are budgeted in accordance with the EA rates with indicative indexation for increases beyond the current EA. The current EA ends in June 2021 and negotiations are in progress for the renewal. Pending the outcome of this, indices used for 2021-2022, 2022-2023 and 2023-2024 have been aligned with the current NSW Local Government State Award with a one year lag as the Award is applicable from 1 July 2020. The State Award increases are 1.5% for 2020-2021 and 2.0% for 2021-2022 and 2022-2023.

Recurrent casual and overtime budgets are maintained to match the service and structure levels required for 2021-2022. It is usual 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.

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Salaries & Wages				
Salaries and Wages	104,444	105,618	107,175	109,341
Defined Scheme Superannuation Top Up	1,846	1,914	0	1,846
Fringe Benefits Tax	176	177	180	184
Payroll Tax	51	52	53	54
Training Costs (excluding Salaries)	1,383	1,401	1,420	1,448
Other Employee Costs	3,518	3,877	3,015	2,783
Change in Workers Comp Provision	258	262	267	258
Protective Clothing	306	309	314	320
Labour Hire	35	35	36	37
Direct Labour Oncosts	30,402	29,672	30,590	31,652
Total Employee Salaries & Wages	142,419	143,317	143,050	147,923
Capitalised & Distributed Employee Costs	18,509	19,027	19,445	19,866
Total Operational Employee Salaries & Wages	123,910	124,290	123,605	128,057

The amount shown as Other Employees costs in future years is largely the result of projects or activities 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.

Most 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, previously legislated Superannuation Guarantee increases were paused until June 2021. Currently, there are now a series of 0.5% annual increases proposed from 2021-2022 to 2025-2026 which 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 contribution level reflecting the Superannuation Guarantee levels (basic benefit % + award %), similar to an accumulation 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 with annual contribution of \$1.8M. Advice was received from the Superannuation Board in January 2021 that there would be a further extension of the top up payment into 2021-2022 with a contribution of \$1.9M required. This has a significant impact on Council's financial position. At this stage, there is no indication if this will continue beyond 2021-2022.

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Superannuation (regular)	10,546	11,262	12,109	12,655
Defined Scheme Superannuation Top Up	1,846	1,914	0	1,846

PARENTAL LEAVE

The current Enterprise Agreement provides for parental leave at full pay of 12 weeks' maternity leave and nine weeks' paternity leave. This is paid from a central provision and an estimate of this cost is distributed as part of the labour on costs. The actual and forecast takings are shown below.

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Parental Leave	252	259	264	269

The Federal Government paid parental leave scheme (FGPPLS) does not impact this element of Council's on-cost. 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 licence for workers' compensation for over 20 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 \$750,000 on any individual claim. Claims beyond this are supported by an external insurance policy. This policy is reviewed annually.

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Workers Compensation				
Total Payments	2,918	2,046	1,982	1,924
Increase/(Decrease) in Provision	258	262	267	258

The large payment in the 2020-2021 budget relates to settlement of a long term claim fully offset by recovery under our insurance policy reflected as revenue.

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.

OTHER EMPLOYEE COSTS

LEARNING & DEVELOPMENT

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

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Learning & Development				
Training, Conferences & Seminars	1,383	1,401	1,420	1,448

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.

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Cadets & Apprentices	2,264	2,275	2,321	2,365

FRINGE BENEFITS TAX

Council incurs a range of fringe benefit costs, some of which are recovered through salary packaging. Future years' FBT has been reduced via the pricing and management of motor vehicle use. The majority of FBT exposure in future years is associated with housing benefits at tourist parks.

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Fringe Benefits Tax	176	177	180	184

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 Financial Strategy indicates Council will actively consider borrowings through its Resource Strategy & Capital Budget as a source to finance timing mismatches between cash availability and expenditure requirements and to provide for intergenerational equity where determined applicable

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 \$20M in 2012-2013 for Round 1, \$4.3M in 2013-2014 for Round 2, \$15M for Round 3 in 2014-2015 and a further \$5.5M in 2016-2017. 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. These loans are planned to be generally repaid over a 10 year period with final payment due in 2024-2025.

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Borrowing Cost on LIRS				
Interest	641	390	189	79
Recognise interest on loan funds associated with Local Infrastructure Renewal Scheme [LIRS] (excludes subsidy)				

MATERIALS, CONTRACTS & OTHER EXPENSES

Forecasts for materials, contracts and other expenses are either specifically budgeted or based on existing service level resourcing plus indexation. The following sections and tables provide background to the 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. Application of the levy to cover materials was introduced in March 2007. Current operational expenditure forecasts and fee structures propose Council will be able to source an amount of cover materials on site to reduce the overall cost of this levy.

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 processed to landfill. The current model is based on slag cover ratio of 0.06 and VENM of 0.10 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 projections are based on Council being able to site source 100% for the next 10 years. Again, these projections are reviewed annually both in terms of waste tonnages and availability of site sourced materials as well as changes in practices that may impact on the quantity of material required.

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
EPA Levy				
EPA Levy - Council	594	728	746	769
EPA Levy - Commercial	3,393	2,784	2,886	3,006
EPA Levy - Domestic	6,736	6,254	6,106	6,241
EPA Levy - Cover Material	700	586	585	601
TOTAL EPA Levy	11,423	10,352	10,323	10,617

STREET LIGHTING

Street lighting costs are made up of an infrastructure charge and a consumption charge. Council also receives a rebate from the State Government resulting in a net cost to Council. Council has entered into contracts for electricity and street lighting consumption pricing for a period of three years commencing 1 January 2020. The rate secured is significantly more favourable than current market rates. Mitigation strategies were commenced during 2019-2020 with the planned conversion of a number of street lights to LED at a cost of \$1.6M funded from internally restricted asset for Strategic Projects. It is expected this will contribute to a reduction in electricity consumption.

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Street Lighting	3,273	3,364	3,428	3,547
Street Lighting Subsidy	(727)	(736)	(746)	(760)

EMERGENCY SERVICES

Emergency services operations are contributed to by Council as below:

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Emergency Services contributions				
Rural Fire Service	867	884	903	925
State Emergency Services	430	439	448	459
NSW Fire Brigade	3,411	3,479	3,555	3,641
Total Emergency Services contributions	4,707	4,801	4,907	5,025

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 are provided by local governments (11.7%) and the State Government (14.6%). At that time, the State Government had advised 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 including 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 was 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, while there still is no indication of any rescheduled implementation dates currently.

The Draft Operational Plan 2021-2022 includes the increased level of annual contributions of approximately \$0.7M advised by the State Government at the time of developing the 2020-2021 Operational Plan. A one off grant equivalent to the increase in their contribution was provided to Councils for 2020-2021 as part of the State Government COVID-19 relief measures for councils.

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.

The excess levels applicable to the two major risks, Industrial Special Risk (property damage) and Public & Professional Liability are \$20,000 and \$100,000 respectively. These levels are under constant review and may change in the future.

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Insurances				
Insurance Premiums				
ISR Property Insurance	1,122	1,233	1,263	1,293
Motor Vehicle/Plant Insurance	321	348	356	365
Statutory Liability/CDO Insurance	148	155	159	163
Public Liability/Professional Indemnity Insurance	1,474	1,634	1,673	1,713
Crime/Fidelity Guarantee Insurance	46	51	52	53
Fine Arts	21	20	20	23
Other	20	20	21	20
Total Insurance Premiums	3,152	3,461	3,544	3,630
Excess Payments				
PL Above Excess Payments	0	0	0	0
PL Below Excess Payments	200	200	200	200
Insurance Claims Below Excess covered from Divisional Budgets	100	100	100	100
Total Excess Payments	300	300	300	300

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.

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Legal Expenses				
External Legal Costs	672	679	689	878
"In House" Legal expenditures including employees	955	961	983	1,005

FUEL & OIL

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Fuel & Oil	1,665	1,695	1,705	1,714

Fuel and oil 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.

AFFILIATES CONTRIBUTIONS

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Affiliates Contributions				
Tourism Support & Contributions	1,541	1,496	1,519	1,549
Performing Arts Centre	729	847	809	825
TOTAL Affiliates Contributions	2,271	2,343	2,328	2,374

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

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.

Service & Project	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Corporate Strategy	5	79	237	412
Centralised Studies & Plans		14	237	412
Community Strategic Plan Review	5	65		
Infrastructure Planning & Support	78	156	78	
Management of Councils Water Supply & Wastewater Infrastructure	78	156	78	
Land Use Planning	418	762	615	100
West Dapto Review			73	
West Dapto Flood Risk Review	80	39		
West Dapto Review Structure Plan	5			
West Dapto Review WaterCycle Masterplan		25	50	
Port Kembla 2505 Study	18			
Tourism Accommodation Review Planning Controls	40			
Industrial Land Planning Controls Review		30	30	
Heritage Asset Management Strategy	18			
Helensburgh Town Centre Planning Study	5			
City Centre Planning Review	54			
City Wide LEP Review			100	100
Development of Crown Land Plans of Management	123	123	90	
Landscape development plan for West Dapto - for riparian corridor		120		
Battery Park, Smiths Hill & Flagstaff Hill Forts Heritage Consultancy			120	
LGA Wide Retail Centres Study	75	75		
Review Riparian Corridor Management Study & Policy		50	52	
West Dapto Open Space and Community Facilities Needs Assessment			100	
Western Sydney Development Impacts Study		150		
Review Planning Controls - Wilga St, Corrimal		150		
Communications, Engagement, Events and Signage	62	150		
Suburb/Place Name Signage Strategy	62			
Generic Event DA various sites				
Stormwater Services	807	998	757	569
Floodplain Management Studies	276	452	757	569
Review of Towradgi Creek FRMS	100			
Review of Hewitts Creek FRMS	100			
Review of Fairy Cabbage Tree Creek Flood Study	19			
Review of Allans Creek FRMS	80	62		
Review of Fairy Cabbage Creeks FRMS	70	99		
Investigation of Flood Mitigation Options	20	20		
ARR Testing	17			
Community Education	15	25		
DCP Review	10	30		
FLIA Automation	10	40		
Review of Duck Creek FRMS	20	50		
Review of Collins Creek FRMS	30	70		
Review of Wollongong City FRMS	40	30		
Review of Brooks Creek FRMS		40		
Review of Minnegang Creek FRMS		40		
Review of Kully Bay FRMS		40		

SUPPORTING DOCUMENTS - PLANNING STUDIES & INVESTIGATIONS [CON'T]

Service & Project	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Environmental Services	223	174	489	471
City Beach Dune Contamination Management	30			
Climate Change Risk Assessment & Adaption Plan	98			
Climate Change Mitigation Plan Implementation	50			
Environment & Climate Change Community Education Study	45			
Coastal Management Program for the Open Coast		99	464	471
Prepare Subsequent Climate Change Mitigation Plan		75	26	
Natural Area Management	25	25	26	26
Vegetation Management Plans for High Priority Natural Areas	25	25	26	26
Transport Services	411	429	65	86
Corrimal Traffic Study and Access Movement	5			
Accessible Car Parking and Bus Stops audit	22			
Access and Movement Strategy Review		125		
City Centre Parking Surveys - EMS Report		69		71
Foreshore Parking Strategy	4			
Integrated Transport Strategy		50	50	
City Centre Parking Strategy	54			
Bellambi Foreshore Precinct Plan	138	122		
Wollongong LGA Feasibility Studies	22	8	15	15
Lake Illawarra Shared Path Masterplan	110			
Towradgi Creek Shared Path Feasibility Investigations	56			
Bald Hill to Stanwell Park Pathway Feasibility		25		
Pedestrian Bridge Thurston Av - Feasibility Study		30		
Community Facilities	62			
Social Infrastructure Supporting Document	28			
Facilities Planning Development	34			
Cultural Services			120	
Art Gallery 2nd Entrance Design			120	
Aquatic Services		100		
Community Recreation & Aquatic Centre Concept Plan West Dapto		80		
Coalcliff Surf Club Proposed Refurbishment Works - Feasibility Study		20		
Botanic Garden and Annexes	21			
Botanic Garden Masterplan/Asset Mgmt. Plan	11			
Mt Keira Summit Park	9			
Parks and Sportsfields	74	301	35	
Cringila Hills Site Assessment	3			
Blue Mile Masterplan - update		46		
Fred Finch Park - Landscape Masterplan			35	
Cringila Park Playground Design and Consultation	36			
Hill 60 Tunnels Reopening- Detailed Concept Plans		150		
King George V Oval Landscape Masterplan	35			
Illawarra Sports Stadium Extension - Arboriculture Impact Assessment		15		
Feasibility Study Synthetic Football Pitch in Planning Area		50		
Barina Park Oval Investigative Studies (landfall modifications)		40		
Property Services	55			
Bulli Showground Masterplan	55			
Total Expenditure *	2,240	3,098	2,421	1,664

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

OTHER CONTRIBUTIONS, DONATIONS, MEMBERSHIPS & SUBSIDIES

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Gong Shuttle Contribution	350	0	0	0
Affordable Housing #	1,446	0	0	0
Neighbourhood Youth Program	98	99	100	102
IRIS Contribution	97	98	100	102
Sponsorship Fund	97	97	99	101
Illawarra Shoalhaven Joint Organisation	83	84	86	87
Natural Areas Management	66	67	68	70
Business Development	79	57	58	59
Illawarra Surf Lifesaving Contribution	57	58	59	60
Illawarra Escarpment - Geotech. Researc	54	54	54	54
City Centre - Events & Marketing	40	43	45	48
Community Arts Programme - Public Art S	42	42	43	44
Illawarra Institute Sport Contribution	38	38	39	40
WEC Concept Plan Contribution	0	150	0	0
Business Investment & Attraction	32	33	33	34
CAWS Program (RSPCA)	25	25	26	26
Resourcing the SMART Regions Strategy	0	95	0	0
Neighbourhood Small Grants Program	21	21	21	22
Scholarships	14	14	14	15
Aboriginal Activities	10	10	10	10
Public Bands Contribution	9	9	9	9
Life Education Illawarra Contribution	7	7	8	8
Cultural Centres Operations	4	4	4	4
WCC Social Club	4	4	4	4
Personnel Administration	2	2	2	2
Minor Donations	4	4	4	4
TOTAL Other Contributions, Donations and Subsidies	2,678	1,115	884	902

COUNCILLORS' EXPENSES

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Councillor support costs	17	17	17	18
Councillors	560	569	580	592
Councillor expenses	577	586	597	609

The impact of the COVID-19 pandemic in 2020 has resulted in elections that were due in September 2020, being postponed by one year and the Councillors' term being extended with elections now expected in late 2021.

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Council Elections	0	1,222	0	0

TELEPHONE

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Telephone - Central Admin budget	105	106	107	109
Telephone - other areas budget	119	120	122	124
Total Telephone	223	226	229	234

MOBILE PHONE

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Mobile Telephone	183	185	187	191

POSTAGE

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Postage - Central Admin budget	215	218	221	225
Postage - other areas budget	313	316	321	327
Total Postage	528	533	541	552

COUNCIL RATES

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Council Rates Expense (Council owned properties)	369	377	383	391

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

HOUSING AFFORDABILITY PROGRAM

Council has entered into a Memorandum of Understanding with the Commonwealth Government allowing Council to retain funding originally provided through the Building Better Regional Cities Program to develop a program that facilitates the delivery of affordable housing in the region.

At its meeting on 10 December 2018, Council provided a range of guidelines for the program including 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 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 could be combined with land owned by Council in the West Dapto release area.

During December 2019, Council completed a tender process for the provision of the first part of the above commitment. Council has entered into an agreement with the Illawarra Community Housing Trust Ltd (trading as Housing Trust) for the delivery of affordable rental housing managed by Illawarra Housing Trust. The agreement seeks the completion of 17 units (minimum) to be constructed to target, but not limited to, single women over 50 years.

CENTRALLY HELD BUDGET CAPACITY

The operational expense budget also includes centrally held amounts intended to be distributed for specific purposes through the year. These are held in the financial projections as follows:

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 40% of the rates increase is required to maintain existing service levels to a broader population in the short to medium term. The remaining 60% is available to support additional or enhanced Service, including assets used in providing those services. The Draft Operational Plan 2021-2022 proposes the allocation of \$0.8M for new or enhanced service

The following table provides funding allocation and availability forecasts.

	2020/2021 Budget \$'000	2021/2022 Forecast \$'000	2022/2023 Forecast \$'000	2023/2024 Forecast \$'000
Rates Growth				
Volume Increase Impacts	412	220	951	1,223
Depreciation (Asset enhancement)	367	558	753	953
Economies of scale	343	(0)	664	834
Total Rates Growth	1,122	778	2,368	3,011

OPERATIONAL CONTINGENCY

In past years, a central Operational Contingency has been held in the Corporate Strategy Service intended to support non-recurrent or unplanned projects and events or addressing 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 annual target of around \$1.0M. 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 contingency has been reduced to \$0.2M in 2021-2022 and approximately \$0.5M each year after. A portion of this budget was used to offset the continuation of the Defined Benefits Superannuation top up payment announced in February 2021 resulting in a lower budget for 2021-2022. The intent is future budget improvements and windfalls could be used to rebuild the Operational Contingency levels as funding is available.

DEPRECIATION

Depreciation represents 22% 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 have now been 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 included in the capital works program (excluding West Dapto) and conservative estimates for expected growth through revaluation. No provision is currently included for any assets that may be contributed to Council from other levels of government or future developments.

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 19,800 new dwellings and increase the local government area population by 57,400 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 income is based on pricing contained in the West Dapto Section 7.11

Developer Contributions (formerly Section 94 (S94)) Plan and expected timing of lot release. Council adopted a revised contribution plan on 14 December 2020 replacing the prior plan that was in effect since 2017. The current plan was subject to a review by IPART during May 2020 and Council was directed by the Minister for Planning to incorporate the recommendations from this review. The new Plan is no longer subject to State capped developer contributions supported through the Local Infrastructure Growth Scheme that ended on 30 June 2020. The discount factor was applicable to industrial in the prior two years has now been replaced by revised industrial and commercial rates that are less than those in the 2017 Plan. Developer contributions income forecasts for West Dapto are currently being reviewed in the context of the new Plan and lot release timing projections. Developer 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 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 2018-2028, creating an improved cash position through increased Funds Available from Operations. Experience in developing councils has shown the long term negative impacts 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

Council continues to support the West Dapto Urban Release Area through delivering capital projects, particularly to improve transport links. For example, Council was pleased to open the Fowlers Road extension including Karrara Bridge in April 2020.

These works are funded from Section 7.11 Developer Contributions (formerly S94), grant funds including NSW Housing Acceleration Fund and NSW Resources for Regions and an interest free loan from the NSW Department of Planning Industry and Environment. Council continues to investigate funding opportunities to accelerate the delivery of infrastructure in the West Dapto Urban Release Area.

The West Dapto capital budget shows a significant investment in the completion of conceptual and detailed civil designs of the key transport infrastructure identified in Council's West Dapto Access Strategy. In addition to specific projects, forward projections also include capital budgets at an aggregated level that will become specific projects as project scopes are further developed.

CONTRIBUTED ASSETS

Financial projections for the West Dapto release area recognise a level of infrastructure requirements will be provided by developers. This includes works in kind where the developer will complete elements of infrastructure contained in the West Dapto Developer Contributions Plan in lieu of contributions, as well as contributed assets 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 Plan 2018-2028 includes depreciation, operating and maintenance costs associated with services required by the new population in that area such as community, library and open space facilities 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 loaned \$20.5M under Round 3 of the Local Infrastructure Renewal Scheme (LIRS) that has been used to support the West Dapto Access – Fowlers Road project. The final payment for these loans is due in 2024-2025. It is intended 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. Council also had an earlier a \$26.1M interest free loan from the Department of Planning used to accelerate construction of the West Dapto Access Strategy. Repayment of this loan was completed in 2019-2020.

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 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 generated by these cash holdings. Internal restrictions are funds Council has determined will be used for a specific future purpose such as the future replacement of waste facilities. A comprehensive review of internal restrictions was undertaken in 2009 that resulted in Council resolving to rationalise a number of internally restricted assets. This approach was consistent with the introduction of improved management of capital works through a centralised process and a longer term planning focus. The current Long Term Financial Plan 2018-2028 maintains this approach. The following table shows anticipated restrictions and the subsequent table outlines the nature funding and purpose of the current internally restricted asset funds.

STRATEGIC PROJECTS INTERNALLY RESTRICTED ASSET

The Strategic Projects internally restricted assets has been created largely from 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 a number of land sales such as the Flinders Street property. Accumulated funds have provided a level of additional capacity to support enhancement of some service deliveries, accelerate planned projects or introduce additional projects. During 2020-2021 \$4M of accumulated funds from this restriction were returned to Available Funds (unrestricted) to support the impact of COVID-19. The Adopted Operational Plan 2020-2021 and 2018-2021 Delivery Program included a range of projects with a total value of \$43M to be funded from this source between 2020-2021 and 2029-2030. The Draft Operational Plan 2021-2022 proposes the inclusion of a further \$4.4M of projects to be funded from this internal restriction. This will leave an estimated unallocated funds balance of approximately \$3.6M.

CITY PARKING STRATEGY INTERNALLY RESTRICTED ASSET

This restriction is created from the net surplus from the Inner City Parking Strategy that included the introduction of parking meters. In the past, it has been applied to parking, transport and pedestrian access, bicycle and public transport projects in the City Centre. In June 2020, Council approved the application of the net estimated annual surplus for the next 10 years to be applied to projects that will support the recovery and reactivation of the City Centre post COVID-19.

WASTE DISPOSAL FACILITIES INTERNALLY RESTRICTED CASH

The Waste Disposal Facilities Restricted Asset is held for development and renewal of assets within Council's waste facilities and for the rehabilitation of sites at the end of their lives. The waste facility fee structure includes a component for future replacement of facilities transferred to the restricted asset and offsets expenditure as it is incurred. The nature of asset construction and renewal is 'lumpy' and can result in periods when the restricted asset becomes 'overdrawn' as can be seen in the schedules below. As assets tend to be long lived, it is expected the position will be recovered over time.

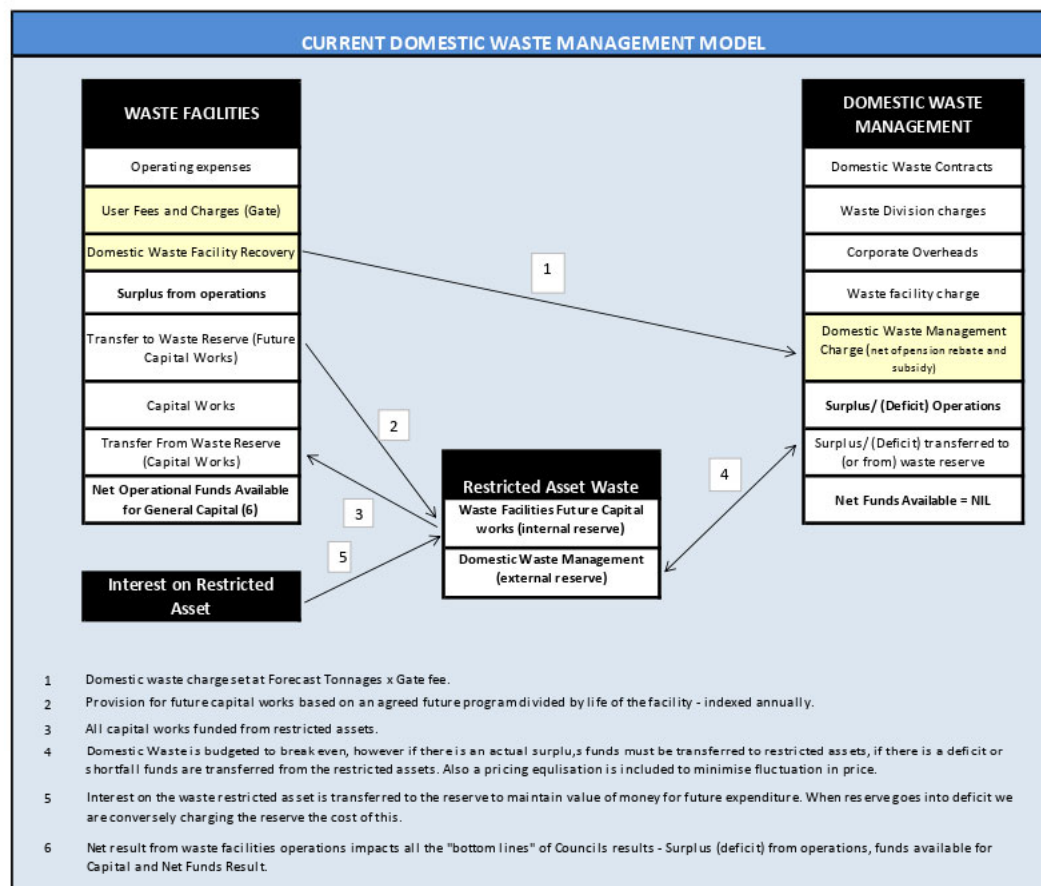
3 YEAR RESTRICTED ASSETS SUMMARY													
		2020/2021 Budget \$'000			2021/2022 Forecast \$'000			2022/2023 Forecast \$'000			2023/2024 Forecast \$'000		
PURPOSE OF RESTRICTED ASSET	Opening Balance 1/07/20	Transfer		Balance	Transfer		Balance	Transfer		Balance	Transfer		Balance
		In	Out	30/06/21	In	Out	30/06/22	In	Out	30/06/23	In	Out	30/06/24
Internally Restricted Assets													
Strategic Projects	37,810		17,236	20,574	3,977	10,648	13,904		2,883	11,020		3,268	7,753
Strategic Projects (unallocated)	5,089	2,500		7,589	(3,977)		3,612			3,612			3,612
Property Investment Fund	7,889	396	4,078	4,206	125	119	4,212	156	122	4,246	1,170	126	5,291
MacCabe Park Development	1,440	150		1,590	150		1,740	150		1,890	150		2,040
City Parking Strategy	2,196	562	1,909	849	542	744	647	523	527	643	505	579	569
Sports Priority Program	938	307	790	455	312	400	368	317	400	285	322	400	207
Natural Areas Fund	173			173			173			173			173
West Dapto Rates (additional)	6,067	1,447	721	6,793	1,854	948	7,699	2,300	920	9,079	2,758	795	11,042
Lake Illawarra Estuary Management Fund	341	165	169	337	165	165	337	165	165	337	165	165	337
Darcy Wentworth Park	171			171			171			171			171
Waste Disposal Facilities ***	561	5,256	2,751	3,066	2,694	3,795	1,966	4,216	7,641	(1,459)	4,432	9,846	(6,873)
Total Internal Restricted Assets	62,674	10,784	27,654	45,804	5,842	16,819	34,827	7,828	12,658	29,997	9,503	15,179	24,320
Externally Restricted Assets													
Developer Contributions (formerly S 94)	34,940	11,128	12,199	33,868	8,818	13,151	29,536	18,771	11,569	36,738	17,736	11,897	42,577
Planning Agreements	159	211		370			370			370			370
Grants	3,171	13,779	12,914	4,036	22,017	25,973	80	16,309	15,508	881	17,502	16,092	2,291
Loan Repayment	2,686	16	1,835	867	(13)	550	304	(17)		287	(19)		268
Domestic Waste Management	14,216	116	2,288	12,045	141		12,185	500		12,686	137		12,823
Contributed Assets		11,562	11,562		8,358	8,358		9,289	9,289		12,022	12,022	
External Service Charges to Restricted Assets	62	63		125	65		189	66		256	66		322
Other Contributions	6,093	737	1,017	5,814	799	2,160	4,452	681	350	4,783	679	357	5,104
Special Rates Levies - City Centre + Mall	263	1,590	1,640	213	1,659	1,683	190	1,689	1,724	155	1,723	1,763	116
Housing Affordability Program	10,987	126	1,446	9,667	167	100	9,734	213		9,947	235		10,182
Local Infrastructure Renewal Scheme	274	6		280	8		288	10		299	12		311
Stormwater Management	1,860	1,847	1,646	2,061	1,871	2,173	1,758	1,878	2,069	1,567	1,886	1,972	1,481
Total External Restricted Assets	74,712	41,181	46,547	69,346	43,889	54,148	59,088	49,390	40,509	67,969	51,979	44,103	75,846
Grand Total	137,386	51,965	74,201	115,150	49,731	70,966	93,914	57,218	53,166	97,966	61,482	59,282	100,166
*** 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.													

3 YEAR DEVELOPER CONTRIBUTIONS (formerly S94) SUMMARY													
		2020/2021 \$'000			2021/2022 Forecast \$'000			2022/2023 Forecast \$'000			2023/2024 Forecast \$'000		
PURPOSE OF RESTRICTED ASSET	Opening Balance 1/07/20	Transfer		Balance	Transfer		Balance	Transfer		Balance	Transfer		Balance
		In	Out	30/06/21	In	Out	30/06/22	In	Out	30/06/23	In	Out	30/06/24
Externally Restricted Assets													
Old Plans	419			419			419			419			419
West Dapto	9,802	9,406	9,260	9,948	7,424	7,361	10,011	17,395	4,290	23,116	16,328	6,038	33,407
Calderwood	352	13		365	13		378	14		392	14		406
City Centre	3,148	33	391	2,789	3		2,792	(4)	1,278	1,510	(8)	460	1,042
City Wide	21,218	1,677	2,548	20,346	1,378	5,789	15,935	1,365	6,001	11,300	1,403	5,399	7,303
Total Developer Contributions (ex S94) Restricted Assets	34,940	11,128	12,199	33,868	8,818	13,151	29,536	18,771	11,569	36,738	17,736	11,897	42,577

Internally Restricted Assets	
City Parking Strategy	
Purpose To fund future parking, transport and pedestrian access, bicycle and public transport projects in the City Centre. During the adoption of the 2020-2021 Operational Plan, Council resolved to allocate \$750K in 2020/2021 and the net annual surplus for the ensuing 10 years for projects that will support the recovery and activation of the City Centre post COVID-19.	Source of Funds This restriction is created from the net surplus from the Inner City Parking Strategy that included the introduction of parking meters.
Darcy Wentworth Park	
Purpose Upgrading sporting facilities in the local ward. On completion of these facilities, the additional funds to be allocated to the Sports and Facilities Reference Group, to embellish sporting facilities across the city.	Source of Funds 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 Wollongong and Shellharbour Council now share the responsibility for the management of Lake Illawarra and its surroundings after the State Government disbanding the Lake Illawarra Authority in July 2014.	Source of Funds Funding for the ILEM 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 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.	Source of Funds
Natural Areas Fund	
Purpose To provide funding for natural area projects.	Source of Funds Proceeds from dividend payment from Southern Phones that are allocated to specific projects annually in areas. Council has sold its interest in Southern Phones (Budget Year 2019-2020) and no future dividend will be received.
Property Investment Fund	
Purpose To provide funding for investment in longer term income generating activities.	Source of Funds 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.

Internally Restricted Assets (con't)		
Sports Priority Program		
Purpose		Source of Funds
To provide funding for projects recommended by the Sports and Facilities Reference Group.		Recurring annual allocation made by Council and telecommunications licence fees (50% Fernhill and 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



BUDGET LIMITATIONS/DEVELOPMENT

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

COVID-19

There is still uncertainty about the ongoing or future impacts of COVID-19. The financial forecasts in the Operational Plan 2021-2022 are based on the assumption that generally Council will return to full service provision in the new financial year, there will not be significant changes in the operation and delivery of services and Council will have the planned capacity to work towards reinstating the pre COVID-19 financial position. These assumptions will be extremely sensitive to actual restrictions and community responses, the duration and nature of the recovery phase and any longer term changes that may be required in the way services are delivered. These developments will need to be monitored and potential impacts on Council's business reassessed.

INDICES

Variation in actual prices and cost to Council compared to applied 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 in place for street lighting and Council Buildings and Facilities Sites and Small Sites. Street lighting is subject to separate contracts for infrastructure and electricity. Council's electricity contracts for street lighting and large sites have been renewed for a three year period commencing in January 2020. Small sites contracts were finalised subsequently and are linked IPART pricing.

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

The Coastal Management Plan (CMP) for Lake Illawarra was gazetted in late 2020. The CMP sets out actions to be undertaken over the next 10 years to protect and enhance the health of the lake. The total cost to undertake all actions is approximately \$35.3M. The CMP nominates an indicative funding arrangement shared between Wollongong City Council, Shellharbour City Council and various State Government Agencies. Wollongong Council has committed approximately \$2.5M under the current four year Delivery Program towards CMP actions. The development of future Delivery Plans will need to considered allocations towards unfunded actions in the CMP.

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, crematorium and cemeteries and recreation assets not previously captured against that service.

CONTRIBUTED ASSETS

Council's estimates do not currently provide fully for potential assets 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'.

DEVELOPER CONTRIBUTIONS (FORMERLY SECTION 94 INCOME) (EXCLUDING WEST DAPTO)

Developer contributions (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 included in the Delivery Program 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 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, 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. Activities in this regard will be guided by Climate Change Mitigation Plans (current and future) and the Climate Change Adaptation Plan currently under development.

OPERATING BUDGET BY SERVICE

OPERATING BUDGETS						
2020/2021			2021/2022			
SERVICE	EXPENSES	REVENUE	Net	EXPENSES	REVENUE	Net
	Current Budget \$'000	Current Budget \$'000		Forecast Budget \$'000	Forecast Budget \$'000	
Corporate Strategy	(210)	(3,558)	(3,768)	(2,584)	(377)	(2,960)
City Centre Management	(3,933)	1,712	(2,220)	(4,134)	1,743	(2,391)
Economic Development	(3,174)	0	(3,174)	(2,415)	0	(2,415)
Infrastructure Planning & Support	(10,565)	732	(9,833)	(10,504)	238	(10,266)
Land Use Planning	(3,984)	870	(3,114)	(5,703)	818	(4,886)
Communications, Engagement, Events and Signage	(2,862)	46	(2,816)	(3,416)	143	(3,273)
Stormwater Services	(15,043)	2,116	(12,927)	(15,849)	2,140	(13,710)
Environmental Services	(2,917)	390	(2,527)	(2,697)	250	(2,447)
Natural Area Management	(4,187)	218	(3,969)	(4,175)	144	(4,031)
Waste Management	(46,004)	45,578	(425)	(43,663)	44,036	374
Transport Services	(45,086)	4,538	(40,548)	(42,717)	6,154	(36,563)
Aged and Disability Services	(4,439)	4,111	(327)	(4,138)	4,508	370
Community Facilities	(6,228)	423	(5,805)	(6,104)	855	(5,249)
Community Programs	(3,658)	287	(3,370)	(2,265)	283	(1,981)
Crematorium and Cemeteries	(2,566)	1,716	(850)	(2,350)	1,795	(555)
Cultural Services	(7,393)	140	(7,254)	(7,557)	147	(7,410)
Libraries	(11,595)	640	(10,955)	(11,662)	687	(10,974)
Youth Services	(1,380)	42	(1,338)	(1,380)	39	(1,341)
Aquatic Services	(15,946)	1,124	(14,822)	(15,612)	1,351	(14,260)
Botanic Garden and Annexes	(3,856)	290	(3,565)	(3,898)	288	(3,610)
Leisure Services	(4,940)	2,739	(2,200)	(5,014)	3,655	(1,360)
Parks and Sportsfields	(20,835)	268	(20,567)	(21,139)	563	(20,576)
Tourist Parks	(6,183)	7,487	1,304	(6,244)	7,796	1,552
Development Assessment and Certification	(8,349)	3,620	(4,729)	(8,332)	3,727	(4,605)
Emergency Management	(6,321)	1,171	(5,150)	(6,419)	471	(5,947)
Public Health	(1,190)	34	(1,156)	(1,199)	524	(676)
Regulatory Control	(5,439)	2,738	(2,700)	(5,658)	3,746	(1,912)
Integrated Customer Service	(3,091)	8	(3,083)	(3,121)	8	(3,113)
Financial Services	(6,594)	184,719	178,125	(6,357)	199,333	192,976
Governance and Administration	(9,537)	93	(9,444)	(10,762)	96	(10,666)
Human Resources	(9,756)	938	(8,817)	(9,109)	144	(8,965)
Information and Communications Technology	(13,180)	24	(13,156)	(10,546)	24	(10,522)
Internal Charges Service	23	0	23	71	0	71
Property Services	(4,718)	6,510	1,792	(4,632)	6,306	1,674
Grand Total - Operational	(295,135)	271,767	(23,368)	(291,283)	291,637	354

SECTION 2

CAPITAL PROGRAM AND BUDGET 2021-2022/2024-2025

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:

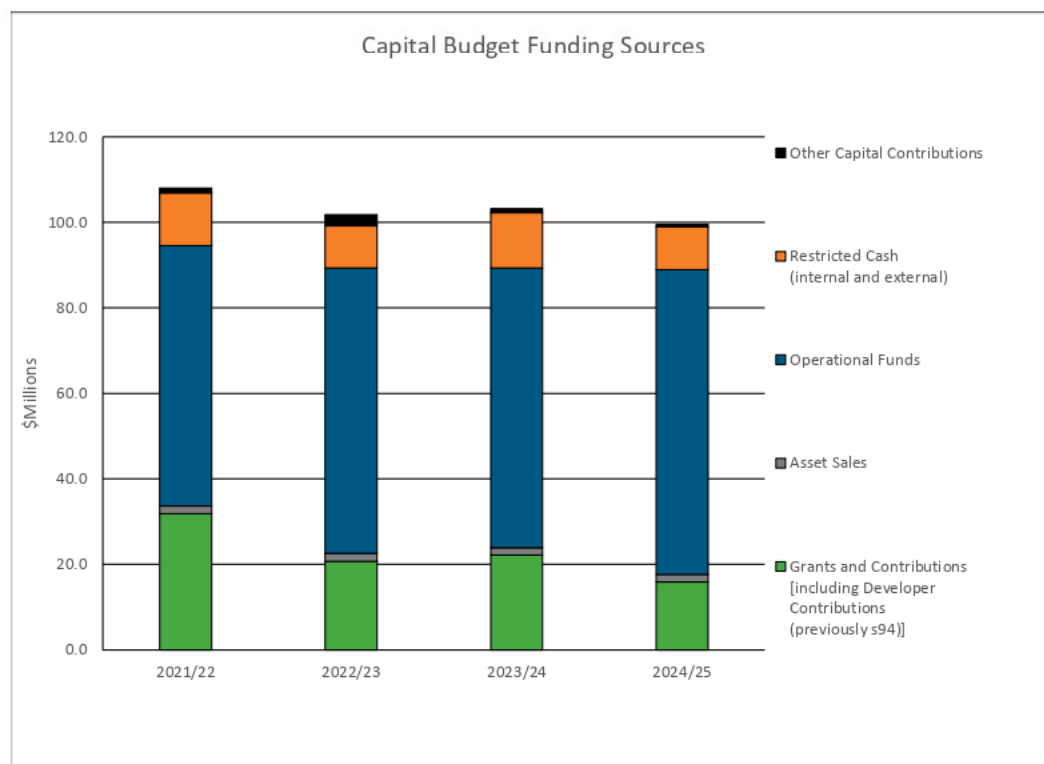
- Community input and strategic directions stated in the Our Wollongong 2028 - Community Strategic Plan
- Council's Asset Management Policy and Strategies
- Economic, tourism and growth factors including West Dapto
- Availability of funding

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 2021-2022

In 2021-2022, \$109.5M will be allocated for capital works – much of which will go towards improving the condition of existing community assets, with a focus on replacing assets. The total Capital Budget for 2021-2022 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.

Capital Budget by Funding Sources – Summary Graph



Capital Budget by Funding Sources - Table

Revenue Type	2021/22 Forecast \$M	2022/23 Forecast \$M	2023/24 Forecast \$M	2024/25 Forecast \$M
Operational Funds	60.9	66.7	65.5	71.3
Asset Sales	1.9	1.9	1.7	1.7
Grants and Contributions (including Developer Contributions (previously s94))	31.8	20.7	22.2	15.9
Restricted Cash (internal and external)	12.4	9.8	13.0	10.0
Borrowings	0.0	0.0	0.0	0.0
Other Capital Contributions	2.6	0.9	0.6	1.5
TOTAL #	109.5	100.1	102.9	100.5
# Excluding contributed assets				

Capital Budget by Asset Class

Asset Class	2021/22 Forecast \$M	2022/23 Forecast \$M	2023/24 Forecast \$M	2024/25 Forecast \$M
Roads And Related Assets	17.7	15.8	14.2	16.3
West Dapto	9.5	9.9	11.2	11.0
Footpaths And Cycleways	24.6	15.8	17.3	14.2
Carparks	2.2	1.5	1.7	1.8
Stormwater And Floodplain Management	7.1	6.3	6.5	5.7
Buildings	17.4	17.8	21.9	20.7
Commercial Operations	1.1	2.1	1.7	1.8
Parks Gardens And Sportfields	11.3	5.1	4.6	4.1
Beaches And Pools	3.1	4.7	3.5	3.1
Natural Areas	0.0	0.0	0.0	0.0
Waste Facilities	3.8	7.6	9.8	8.5
Fleet	1.8	1.8	1.8	1.8
Plant And Equipment	4.2	3.9	3.4	3.6
Information Technology	1.7	1.7	1.7	1.7
Library Books	1.3	1.3	1.3	1.4
Public Art	0.1	0.1	0.1	0.1
Emergency Services	0.0	0.0	0.0	0.0
Land Acquisitions	0.3	2.4	0.3	0.3
Non-Project Allocations	10.8	11.7	14.0	15.7
Loans	0.0	0.0	0.0	0.0
Not Applicable	0.0	0.0	0.0	0.0
TOTAL	117.9	109.4	114.9	111.7
Contributed assets	8.4	9.3	12.0	11.2
Total excluding contributed assets	109.5	100.1	102.9	100.5

Upcoming Capital Projects in 2021-2022

PROJECTS – PLANNING AND DESIGN

During 2021-2022 Wollongong City Council plans to continue and complete approximately 200 design projects including the following:

- Footpath Upgrade - Keira Street; Burelli Street to Crown Street, East and West sides
- Corrimal District Library – Air Conditioning
- Ribbonwood – HVAC Upgrade
- Belmore Basin – Amenities Replacement
- Wollongong Lawn Cemetery – Condolence Room & Amenities
- Botanic Garden – Southern Amenities Replacement
- Cringila Hills MTB Amenities (DDA)
- Stuart Park Amenities (DDA)

PROJECTS – CONSTRUCTION

During 2021-2022, Wollongong City Council plans to commence or continue approximately 250 construction projects including the following:

- Road Reconstruction – Walker Street; Merriong Place to Lawrence Hargrave Drive, Helensburgh
- Rockfall Catch Fencing – Harry Graham Drive, Kembla Heights
- Harry Graham Drive – Embankment Stabilisation and Repairs
- Road Resurfacing – Squires Way - Elliotts Road to Bridge
- Lawrence Hargrave Drive – Boardwalk Reconstruction
- North Wollongong Beach – Seawall Renewal Stage 1
- New Shared Path – Princes Highway; Memorial Drive to Bourke Street, North Wollongong
- New Shared Path – Swan Street, Wollongong
- Grand Pacific Walk – Clifton
- Helensburgh Village Centre – Stage 2
- Bridge Upgrade – West Dapto Road/Wongawilli Road
- Channel Reconstruction – Railway to Holy Spirit College, Bellambi
- Helensburgh Pool Filtration and Treatment system
- North Wollongong SLSC
- Multipurpose Criterium Track
- Thomas Dalton Sports Field Lighting
- Beaton Park Tennis Court Relocation and Upgrade

CAPITAL BUDGET 2021/22 to 2024/25 \$'000												
Asset Class	2021/2022			2022/2023			2023/2024			2024/2025		
	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding
Roads And Related Assets												
Traffic Facilities	2,716	(2,113)	603	1,325	(975)	350	990	(520)	470	930	(700)	230
Public Transport Facilities	335	0	335	330	0	330	350	0	350	350	0	350
Roadworks	12,370	(3,800)	8,570	12,252	(2,120)	10,132	11,237	(1,820)	9,417	12,050	(1,700)	10,350
Bridges, Boardwalks and Jetties	2,240	0	2,240	1,900	0	1,900	1,650	0	1,650	3,000	0	3,000
Total Roads And Related Assets	17,661	(5,913)	11,748	15,807	(3,095)	12,712	14,227	(2,340)	11,887	16,330	(2,400)	13,930
West Dapto												
West Dapto Infrastructure Expansion	9,510	(9,510)	0	9,915	(9,915)	0	11,190	(11,190)	0	11,000	(11,000)	0
Total West Dapto	9,510	(9,510)	0	9,915	(9,915)	0	11,190	(11,190)	0	11,000	(11,000)	0
Footpaths And Cycleways												
Footpaths	13,390	(7,655)	5,735	5,321	(1,026)	4,295	8,501	(3,991)	4,510	5,560	0	5,560
Cycle/Shared Paths	7,050	(5,112)	1,938	4,760	(1,900)	2,860	3,325	(950)	2,375	2,600	(600)	2,000
Commercial Centre Upgrades - Footpaths and Cycleways	4,190	(930)	3,260	5,685	0	5,685	5,500	0	5,500	6,070	0	6,070
Total Footpaths And Cycleways	24,630	(13,696)	10,934	15,766	(2,926)	12,840	17,326	(4,941)	12,385	14,230	(600)	13,630
Carparks												
Carpark Construction/Formalising	750	(700)	50	300	(200)	100	500	(300)	200	430	(200)	230
Carpark Reconstruction or Upgrading	1,400	(200)	1,200	1,175	0	1,175	1,200	0	1,200	1,400	0	1,400
Total Carparks	2,150	(900)	1,250	1,475	(200)	1,275	1,700	(300)	1,400	1,830	(200)	1,630
Stormwater And Floodplain Management												
Floodplain Management	2,995	(66)	2,929	3,450	0	3,450	4,260	0	4,260	3,300	0	3,300
Stormwater Management	3,770	0	3,770	2,605	(100)	2,505	2,090	0	2,090	2,350	0	2,350
Stormwater Treatment Devices	370	0	370	250	0	250	150	0	150	0	0	0
Total Stormwater And Floodplain Management	7,135	(66)	7,069	6,305	(100)	6,205	6,500	0	6,500	5,650	0	5,650

CAPITAL BUDGET 2021/22 to 2024/25 \$'000												
Asset Class	2021/2022			2022/2023			2023/2024			2024/2025		
	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding
Buildings												
Cultural Centres (IPAC, Gallery, Townhall)	900	0	900	5,775	0	5,775	3,050	0	3,050	3,070	0	3,070
Administration Buildings	3,900	0	3,900	3,080	0	3,080	2,190	0	2,190	1,183	(833)	350
Community Buildings	12,435	(2,008)	10,427	8,710	(1,200)	7,510	16,190	(3,400)	12,790	16,000	(2,150)	13,850
Public Facilities (Shelters, Toilets etc.)	140	(30)	110	250	0	250	450	0	450	470	0	470
Total Buildings	17,375	(2,038)	15,337	17,815	(1,200)	16,615	21,880	(3,400)	18,480	20,723	(2,983)	17,740
Commercial Operations												
Tourist Park - Upgrades and Renewal	820	0	820	850	0	850	1,200	0	1,200	1,400	0	1,400
Crematorium/Cemetery - Upgrades and Renewal	115	0	115	1,255	0	1,255	315	0	315	240	0	240
Leisure Centres & RVGC	150	0	150	0	0	0	150	0	150	175	0	175
Total Commercial Operations	1,085	0	1,085	2,105	0	2,105	1,665	0	1,665	1,815	0	1,815
Parks Gardens And Sportfields												
Play Facilities	2,503	(743)	1,760	2,043	(783)	1,260	1,808	(408)	1,400	1,300	0	1,300
Recreation Facilities	3,825	(3,410)	415	1,567	(237)	1,330	500	0	500	460	0	460
Sporting Facilities	4,990	(3,560)	1,430	1,500	(700)	800	2,200	(500)	1,700	2,180	(800)	1,380
Lake Illawarra Foreshore	0	0	0	10	0	10	100	0	100	120	0	120
Total Parks Gardens And Sportfields	11,318	(7,713)	3,605	5,120	(1,720)	3,400	4,608	(908)	3,700	4,060	(800)	3,260
Beaches And Pools												
Beach Facilities	750	(500)	250	0	0	0	200	0	200	120	0	120
Rock/Tidal Pools	250	0	250	0	0	0	50	0	50	1,400	0	1,400
Treated Water Pools	2,070	0	2,070	4,650	0	4,650	3,250	0	3,250	1,550	0	1,550
Total Beaches And Pools	3,070	(500)	2,570	4,650	0	4,650	3,500	0	3,500	3,070	0	3,070
Natural Areas												
Natural Area Management and Rehabilitation	0	0	0	0	0	0	0	0	0	0	0	0
Total Natural Areas	0	0	0	0	0	0	0	0	0	0	0	0
Waste Facilities												
Whytes Gully New Cells	3,755	(3,755)	0	7,580	(7,580)	0	9,785	(9,785)	0	8,480	(8,480)	0
Total Waste Facilities	3,755	(3,755)	0	7,580	(7,580)	0	9,785	(9,785)	0	8,480	(8,480)	0

CAPITAL BUDGET 2021/22 to 2024/25 \$'000												
Asset Class	2021/2022			2022/2023			2023/2024			2024/2025		
	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding
Fleet												
Motor Vehicles	1,830	(979)	851	1,800	(949)	851	1,800	(949)	851	1,800	(949)	851
Total Fleet	1,830	(979)	851	1,800	(949)	851	1,800	(949)	851	1,800	(949)	851
Plant And Equipment												
Mobile Plant (trucks, backhoes etc.)	4,200	(905)	3,295	3,850	(937)	2,913	3,350	(779)	2,571	3,600	(780)	2,820
Fixed Equipment	0	0	0	0	0	0	0	0	0	0	0	0
Total Plant And Equipment	4,200	(905)	3,295	3,850	(937)	2,913	3,350	(779)	2,571	3,600	(780)	2,820
Information Technology												
Information Technology	1,650	0	1,650	1,650	0	1,650	1,650	0	1,650	1,650	0	1,650
Total Information Technology	1,650	0	1,650	1,650	0	1,650	1,650	0	1,650	1,650	0	1,650
Library Books												
Library Books	1,283	0	1,283	1,315	0	1,315	1,340	0	1,340	1,374	0	1,374
Total Library Books	1,283	0	1,283	1,315	0	1,315	1,340	0	1,340	1,374	0	1,374
Public Art												
Art Gallery Acquisitions	137	0	137	100	0	100	100	0	100	100	0	100
Total Public Art	137	0	137	100	0	100	100	0	100	100	0	100
Emergency Services												
Emergency Services Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0
Total Emergency Services	0	0	0	0	0	0	0	0	0	0	0	0
Land Acquisitions												
Land Acquisitions	300	(300)	0	2,400	(2,300)	100	300	(300)	0	300	(300)	0
Total Land Acquisitions	300	(300)	0	2,400	(2,300)	100	300	(300)	0	300	(300)	0

CAPITAL BUDGET 2021/22 to 2024/25 \$'000												
Asset Class	2021/2022			2022/2023			2023/2024			2024/2025		
	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding
Non-Project Allocations												
Capital Project Contingency	2,435	0	2,435	2,439	0	2,439	1,972	0	1,972	4,447	0	4,447
Capital Project Plan	8,358	(8,358)	0	9,309	(9,289)	20	12,042	(12,022)	20	11,247	(11,247)	0
Total Non-Project Allocations	10,793	(8,358)	2,435	11,748	(9,289)	2,459	14,014	(12,022)	1,992	15,694	(11,247)	4,447
Loans												
West Dapto Loan	0	0	0	0	0	0	0	0	0	0	0	0
LIRS Loan	0	(2,388)	(2,388)	0	(2,474)	(2,474)	0	(2,564)	(2,564)	0	(656)	(656)
Total Loans	0	(2,388)	(2,388)	0	(2,474)	(2,474)	0	(2,564)	(2,564)	0	(656)	(656)
Not Applicable												
Not Applicable	0	0	0	0	0	0	0	0	0	0	0	0
Total Not Applicable	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	117,881	(57,021)	60,861	109,400	(42,684)	66,716	114,936	(49,477)	65,458	111,706	(40,394)	71,311
NET REVENUE FUNDED		60,861			66,716			65,458			71,311	
"Contributed Assets" in Non-Project	8,358	(8,358)	0	9,289	(9,289)	0	12,022	(12,022)	0	11,247	(11,247)	0
Total Excluding "contributed assets"	109,523	(48,663)	60,861	100,111	(33,395)	66,716	102,914	(37,455)	65,458	100,459	(29,147)	71,311

Attachment 3

Public Exhibition - Draft Delivery Program 2018-2022 and Operational Plan 2021-2022

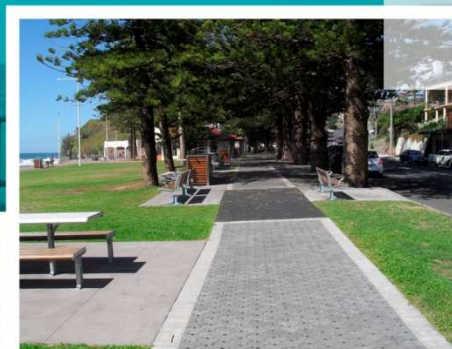
Draft Infrastructure Delivery Program 2021-2022 - 2024-2025

DRAFT

INFRASTRUCTURE DELIVERY PROGRAM

2021/2022 to 2024/2025

ATTACHMENT 2



FOR EXHIBITION

WHAT IS THE INFRASTRUCTURE DELIVERY PROGRAM?

Wollongong City Council is responsible for building, operating and managing over \$3.6 billion worth of assets that support a variety of services for our Community. Each year Council adds to this asset base through the construction of both new assets and the renewal or upgrade of others.

Infrastructure assets managed by Council include:

- Footpaths and cycleways
- Local roads and car parks
- Public swimming pools
- Stormwater pipes and drains
- Libraries and other community buildings

Each year Council invests a significant amount managing the infrastructure of our region and this is supported by a comprehensive annual planning process. Through this process, Council reviews the needs of our Community as well as the services Council provides, then prioritises the projects that can be delivered to help facilitate these services based on the resources available.

This year, Council has benefited from an injection of funds from the NSW State and the Australia Commonwealth governments, who have responded to the challenges of 2020 with grant stimulus funding to local governments recognising a year of global health and economic challenges. In recent years State planning has increased focus on community building and the role cycling, walking and public transport can play in connecting our communities and creating places that people want to be.

Wollongong City Council's Infrastructure Delivery Program reflects this with a continued growth in the provision of pedestrian facilities, shared paths and cycleways. Wollongong City was recently awarded the coveted 'Bike City' label by the World governing body *Union Cycliste Internationale* (UCI) and is now delivering projects from the city's cycling strategy; from 'pop-up' cycleways in Wollongong, Towradgi and Port Kembla, to widening existing paths in Bulli, constructing a new criterium track, building a new mountain bike park at Cringila Hills and extending the Grand Pacific Walk at Clifton.

This is complimented by a focus on creating places through main street programs and local area traffic management schemes to enhance safety and connectivity. Projects are being delivered at key locations such as the Helensburgh Town Centre, lower Crown Street in Wollongong, more paths and crossing points our schools, & improving access to our play spaces and beaches.

Council also continues to invest in existing assets in the Community, with major projects to refurbish the North Beach Surf Life Saving Club and Seawall, install rockfall fencing on Harry Graham Drive, and develop landfill at the Whytes Gully Waste Facility.

The 2021/22 - 2024/25 Infrastructure Delivery Program includes the above projects and over 1,000 more, leading the journey to build an extraordinary Wollongong!

UNDERSTANDING THIS DOCUMENT

Annual investment in infrastructure consists of the following:

CAPITAL EXPENDITURE

- Constructing new Council infrastructure
- Renewing or replacing Council assets that have reached end of useful life

These are the projects listed below in this document.

OPERATIONS AND MAINTENANCE (O&M) EXPENDITURE

- Asset 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 infrastructure in a reasonable working condition. For example, replacing carpets, removing graffiti, filling potholes, as well as looking after the integrity of our buildings, footpaths and flood assets.

THE INFRASTRUCTURE DELIVERY PROGRAM PROVIDES:

- The list of capital projects programmed to be delivered
- Potential future infrastructure requirements for each service
- Funding opportunities for both 'renewal' and 'new' capital projects within each service
- 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; library services, waste management, stormwater management and transport.
- Council's investment in infrastructure to build communities that support active transport modes, connecting the City Centre, Towns and Villages and along the foreshore.

SERVICE DELIVERY STREAMS

These are listed outline the Council work type. The details involved in each service delivery stream can be seen in Councils Draft Operational Plan 2021-2022 where they are outlined, which is also on public exhibition.

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 and Operational Plan.

READING THIS DOCUMENT



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 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*
- *Procure - The project is the purchase of a new asset*

Projects are planned, developed and delivered across the project life cycle. The largest projects may span several years of design and construction.

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 - STATUS

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 March 2020 is displayed next to activity type. Project status includes:

- *Design - The project is being designed*
- *Pre-Construction - Design has been completed*
- *Construction - The project is being constructed*
- *Complete - The project has been constructed*
- *Procure - The project is the purchase of a new asset*

INFRASTRUCTURE DELIVERY PROGRAM SUMMARY



CAPITAL, MAINTENANCE AND OPERATIONAL EXPENDITURE | 2021/2022 to 2024/2025

Page Number	Service	2021/2022		2022/2023		2023/2024		2024/2025	
		Capital	Maintenance + Operations	Capital	Maintenance + Operations	Capital	Maintenance + Operations	Capital	Maintenance + Operations
4	Transport Services	\$44,380,875	\$16,168,000	\$33,057,760	\$16,536,000	\$33,353,321	\$16,900,000	\$32,510,000	\$17,285,000
23	West Dapto	\$9,510,000	\$38,000	\$9,915,000	\$39,000	\$11,190,000	\$40,000	\$11,000,001	\$41,000
25	Infrastructure Planning and Support	\$10,534,914	\$689,000	\$9,388,557	\$703,000	\$7,522,357	\$722,000	\$8,396,669	\$723,000
27	Stormwater Services	\$7,135,000	\$2,616,000	\$6,305,000	\$2,679,000	\$6,500,000	\$2,736,000	\$5,650,000	\$2,796,000
33	Waste Management	\$3,755,000	\$8,148,000	\$7,580,000	\$8,332,000	\$9,785,000	\$8,521,000	\$8,480,000	\$8,716,000
35	Community Facilities	\$2,485,000	\$5,412,000	\$2,110,000	\$5,536,000	\$4,730,000	\$5,662,000	\$6,080,000	\$5,785,000
37	Crematorium and Cemeteries	\$115,000	\$1,842,000	\$1,255,000	\$1,882,000	\$315,000	\$1,923,000	\$240,000	\$1,971,000
39	Cultural Services	\$1,037,000	\$3,486,000	\$5,875,000	\$3,564,000	\$3,150,000	\$3,645,000	\$3,170,000	\$3,728,000
41	Libraries	\$2,232,679	\$1,455,000	\$2,714,752	\$1,488,000	\$9,940,243	\$1,522,000	\$9,773,749	\$1,556,000
43	Aquatic Services	\$10,040,000	\$12,391,000	\$5,200,000	\$12,650,000	\$4,000,000	\$12,954,000	\$4,090,000	\$13,233,000
46	Botanic Garden & Annexes	\$220,000	\$1,936,000	\$2,540,000	\$1,978,000	\$10,000	\$2,024,000	\$833,229	\$2,065,000
48	Leisure Centres	\$210,000	\$3,775,000	\$140,000	\$3,860,000	\$1,230,000	\$3,946,000	\$175,000	\$4,037,000
50	Parks and Sportsfields	\$12,718,000	\$18,873,000	\$5,259,946	\$19,297,000	\$4,907,642	\$19,734,000	\$4,410,000	\$20,187,000
54	Tourist Parks	\$1,320,000	\$3,992,000	\$2,400,000	\$4,084,000	\$2,530,000	\$4,177,000	\$1,900,000	\$4,268,000
56	Emergency Management	\$50,000	\$720,000	\$100,000	\$742,000	\$0	\$759,000	\$0	\$776,000
58	Property Services	\$300,000	\$3,191,000	\$2,820,000	\$3,263,000	\$300,000	\$3,338,000	\$300,000	\$3,412,000
60	Non Infrastructure Assets	\$3,480,000	\$3,939,000	\$3,450,000	\$4,027,000	\$3,450,000	\$4,121,000	\$3,450,000	\$4,211,000
	Other Service Streams	\$0	\$11,762,000	\$0	\$12,023,000	\$0	\$12,291,000	\$0	\$12,576,000
	TOTAL	\$109,523,468	\$100,433,000	\$100,111,015	\$102,683,000	\$102,913,563	\$105,015,000	\$100,458,648	\$107,366,000

TOTAL BUDGET* OVER 4 YEARS | 2021/2022 to 2024/2025

CAPITAL

\$413,006,694

OPERATIONS AND MAINTENANCE*

\$415,497,000

* 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, motorists and watercraft through the provision of roads, footpaths, cycleways, bridges, car parks, bus shelters, traffic facilities, boat ramps and jetties.

This Service also includes provision of road safety, traffic and integrated transport planning.



SERVICE DELIVERY STREAMS

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

SUPPORTING DOCUMENTS

- West Dapto Development Contributions Plan 2020
- Town and Village Centre 'Access and Movement Plans'.
- City of Wollongong Pedestrian Plan (2017 - 2021)
- Wollongong Cycling Strategy 2030
- Urban Greening Strategy 2017 - 2037
- Wollongong Foreshore Parking Strategy (In Development)
- Inner City Parking Strategy 2010 - 2026
- Wollongong City Centre Access and Movement Strategy
- Keiraville Gwynneville Access and Movement Strategy
- West Dapto Vision 2018

TOTAL BUDGET OVER 4 YEARS | 2021/2022 to 2024/2025

CAPITAL

\$143,301,956

OPERATIONS AND MAINTENANCE * Indicative only. Indexed based on prior year actuals

\$66,889,000

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
Transport Services					\$44,380,875	\$33,057,760	\$33,353,321	\$32,510,000
Roads & Bridges					\$14,760,000	\$14,152,000	\$12,887,450	\$15,050,000
Roadworks - Renew					\$11,850,000	\$11,697,000	\$10,612,450	\$11,300,000
Hill St; Foothills Rd to House #3	Austinmer	Resurface			Design	Design		Construction
Penrose Dr; Melaleuca Ave to Goolagong St	Avondale	Resurface		Complete		Design	Construction	Design
Balgownie Rd; Foothills Rd to Church St	Balgownie	Resurface						
Chalmers St; Duncan St to Margaret St	Balgownie	Resurface						
Gownie Pl; Church St to End	Balgownie	Resurface						
Bootie St; Gore St to End	Balgownie	Reconstruction						
Dawson St; Dymock St to Cabbage Tree Ln	Balgownie	Resurface						
Meadow St; Brian St to Balgownie Rd	Balgownie	Resurface						
Duncan St; Tucker Ave to Brokers Rd	Balgownie	Resurface	Construction	Complete				
Robert Cram Dr; Rothery St to Waley Ave	Bellambi	Resurface						
Sellers Cres; Cawley St to Gleeson Cres	Bellambi	Resurface						
Chester St, Bellambi Ln to Lode Ln	Bellambi	Resurface	Construction	Construction				
Bramsen St; Pioneer Rd to Lorking St	Bellambi			Complete				
Cawley St; Rothery St South to Rothery St North	Bellambi			Complete				
Nannawilli St; Deniss St to Massey St	Berkeley	Resurface				Design	Construction	
Whimbrel Ave; Shearwater Dr to Osprey Dr	Berkeley	Reconstruction						
Northcliffe Dr; Northbound M1 Ramp to Southbound M1 Ramp	Berkeley	Resurface			Design	Design	Construction	
Nannawilli St; Barnes St to Denniss St	Berkeley	Resurface						
Carringle St; Carroona St to Goolana St	Berkeley	Reconstruction				Design	Construction	Design
Eleban Pl; Carringle St to End	Berkeley	Reconstruction						
Nolan St; Warwick St to Roche Pl	Berkeley	Reconstruction						
Matilda Way; Winnima Way to Winnima Way	Berkeley	Reconstruction						
Lane 124; Short St to Carroona St	Berkeley	Reconstruction						
Venn St; Northcliffe Dr to Burke Way	Berkeley	Reconstruction						
Burke St; Venn St to #32	Berkeley	Reconstruction						
Northcliffe Dr Westbound; Nolan St to M1	Berkeley	Resurface	Construction	Construction				
Northcliffe Dr Eastbound; Nolan St to M1	Berkeley	Resurface	Construction	Complete				
Kelly St; Barber St to Lane 121	Berkeley	Reconstruction	Construction	Complete				
Cope Pl; Seymour St to End	Bulli	Resurface	Design	Pre-Construction		Construction	Construction	
Franklin Ave; Farrell Rd to Campbell St	Bulli	Reconstruction	Design	Design				
Hutton Ave; End to End	Bulli	Resurface			Design	Construction	Design	
Westmacott Pde; Point St to Southview St	Bulli	Reconstruction						
George Ave; Princes Hwy to Rex Ave	Bulli	Resurface						
Range Pl; Beacon Ave to End	Bulli	Resurface						
William St; Princes Hwy to Chilby Ln	Bulli	Resurface						
Alroy St; Trinity Row to End	Bulli	Reconstruction	Construction	Complete				
Laneway off Rawson St	Coledale			Complete				
Union St; Gladstone Ave to Myrtle St	Coniston	Resurface				Design	Construction	
Mackie St; Union St to Heaslip St	Coniston	Reconstruction						

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
Bridge St; Beresford St to Harold St	Coniston	Resurface			Construction			Design
Carbeen Cres; Derribong St to Staff Rd	Cordeaux Heights	Resurface	Design	Pre-Construction				
Staff Rd; Central Rd to Callistemon Rd	Cordeaux Heights	Resurface						Design
Derribong Dr; Booreea Blvd to Deenyl Cl	Cordeaux Heights	Reconstruction						Construction
Derribong Dr; Carbeen Cres to Tyalla Pl	Cordeaux Heights	Reconstruction						Design
Powell St; Robsons St to Coxs Ave	Corrimal	Reconstruction	Design	Pre-Construction	Construction	Construction		Design
Coxs Ave; Lemrac Ave to Summerhill Ln	Corrimal	Reconstruction	Design	Design	Construction			
Gregory Ave; Pioneer Rd to Duff Pde	Corrimal	Reconstruction			Design			
Underwood St; Russell St to Railway St	Corrimal	Reconstruction						
Midgley St; Robsons St to #62	Corrimal	Reconstruction						
Daphne St; Hardie St to Brompton Rd	Corrimal	Reconstruction				Design	Construction	
Short St; Princes Hwy to Car Park	Corrimal	Reconstruction				Design	Construction	
Railway St; Pioneer Rd to Duff Pde	Corrimal	Resurface				Design	Construction	
Yuill Ave; Angel St to Tarrawanna Rd	Corrimal	Resurface					Design	Construction
Robson St; Bloomfield Ave to Parmenter Ave	Corrimal	Resurface					Design	Construction
Robsons Rd; Murphys Ave to Gipps Rd	Corrimal	Resurface					Design	Construction
Rothery St; Wilga St to Princes Hwy	Corrimal	Resurface						Design
Albert St; Arthur St to End [East]	Corrimal	Reconstruction						Design
Louis St; Mountbatten to End	Corrimal	Reconstruction						Design
Eager St; Albert St to Rothery Rd	Corrimal	Reconstruction						Design
Mountbatten Street; End to End	Corrimal	Resurface						Design
Edwina St; Rothery St to Mountbatten St	Corrimal	Resurface						Design
Jones Pl; Daphne St to End	Corrimal	Resurface						Design
Princes Hwy; Collins St to Railway St	Corrimal	Resurface	Construction	Construction				
Lake Ave; Auburn St to Newcastle St	Cringila	Reconstruction	Construction	Construction				
Bong Bong Rd; Osbourne St to Rail Crossing	Dapto	Resurface			Construction	Construction		
Moran Ave; Brook St to Yorkshire Rd	Dapto	Resurface	Design	Pre-Construction	Construction			
Marshall St; Cleveland Rd to Avondale Rd	Dapto	Resurface	Design	Design	Construction			
Brook St; Avonlea St to End	Dapto	Reconstruction	Design	Pre-Construction	Construction			
Princes Hwy; Huntley Rd to Northbound M1 Off Ramp	Dapto	Resurface			Design			
Princes Hwy; Northbound M1 Off Ramp to Duck Creek Bridge	Dapto	Resurface			Design	Construction	Construction	
Mall Ln; Moombara St to Dapto Square Ln	Dapto	Resurface			Design	Construction		
Dapto Square Ln; Byamee St to Baan Baan St	Dapto	Resurface			Design	Construction		
Barellan Ave; Yalunga St to Mulda St	Dapto	Reconstruction			Design	Construction		
Barellan Ave; Coolabah Rd to Mulda St	Dapto	Reconstruction				Design	Construction	
Kapooka Ave; Kundle St to Kundle St	Dapto	Reconstruction				Design	Construction	
Avondale Rd; Princes Hwy to Rail Crossing	Dapto	Reconstruction				Design	Construction	
Werowi St; Princes Hwy to Mulda St	Dapto	Resurface					Design	Construction
Mt Brown Rd; Princes Hwy to McPaul Ave	Dapto	Resurface					Design	Construction
Mt Brown Rd; Cabernet Dr to End	Dapto	Resurface					Design	Construction
Cambridge Rd; Fowlers Rd to Lakelands Dr	Dapto	Reconstruction						Design
Bambil Cr; Bangaroo Ave to Byamee St (east)	Dapto	Reconstruction						Design

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Darkes Rd pavement - Rail crossing to Concrete bridge	Dapto			Construction				
Pioneer Rd; Murray Rd to Railway St	East Corrimal	Reconstruction	Design	Design	Construction			
Thalassa Ave; Cawley St to Carroll Rd	East Corrimal	Resurface						Design
Hurley Ave; Kingsford St to Smith St	Fairy Meadow	Resurface	Design	Design	Construction			
Bourke St; Princes Hwy to End	Fairy Meadow	Resurface	Design	Design	Construction			
McLean Ave; Cabbage Tree Ln to End	Fairy Meadow	Reconstruction	Design	Design	Construction			
Vereker St; Hamilton St to Macarthur Ave	Fairy Meadow	Resurface			Design	Construction		
Balgownie Rd; Alexander St to Tobruk Ave	Fairy Meadow	Resurface				Design	Construction	
Jardine St; Princes Hwy to End	Fairy Meadow	Resurface				Design	Construction	
Rann St; Holder to End (North)	Fairy Meadow	Resurface					Design	Construction
Winton Pl; Hopewood Cr to End	Fairy Meadow	Resurface					Design	Construction
Anama St; Princes Hwy to End	Fairy Meadow	Resurface					Design	Construction
McGrath St; Princes Hwy to David Cres	Fairy Meadow	Resurface					Design	Construction
Dymock St; Hopewood Cr to Dawson St	Fairy Meadow	Resurface						Design
Helen Brae Ave; McLean Ave to End	Fairy Meadow	Reconstruction						Design
Fairy Ave; Cabbage Tree Ln to Cabbage Tree Ln	Fairy Meadow	Reconstruction						Design
WSLR road and car parking bays resurfacing	Fairy Meadow			Complete				
Crest St; Iola Ave to Farmborough Rd	Farmborough Heights	Resurface	Design	Pre-Construction	Construction			
Farmborough Rd; Hse #151 to Fairloch Ave (east)	Farmborough Heights	Reconstruction				Design	Construction	
Madden St; Devenish St to Buckland St	Fernhill	Reconstruction						Design
Buckland St; Caldwell Ave to Brian St	Fernhill			Complete				
Devenish St; Wright St to Madden St	Fernhill			Complete				
Central Rd; Cordeaux Rd to Leigh Cres	Figtree	Resurface			Design	Construction		
Koloona Ave; Walang Ave to Valley Dr	Figtree	Reconstruction			Design	Construction		
Nareena Ave; Branch Ave to Gellatly Ave	Figtree	Resurface			Design	Construction		
Alandale Ave; O'Donnell Dr to End (west)	Figtree	Reconstruction				Design	Construction	
Zelang Ave; Bellevue Rd to Uralba St	Figtree	Resurface					Design	Construction
William St; Princes Hwy to End	Figtree	Resurface						Design
Marengo Ave; St Marks Cres to End	Figtree	Resurface						Design
Whelan Ave; Langson Ave to Langson Ave	Figtree	Resurface						Design
Garden Ave; Brentwood Ave to Murray Park Rd	Figtree	Resurface						Design
Moore St; Eastern Ave to John St	Gwynneville	Reconstruction	Design	Design	Construction			
Frances St; Foley St to Gipps St	Gwynneville	Resurface			Design	Construction		
Cudgee Cres; Cordeaux Rd to End	Gwynneville	Resurface			Design	Construction		
Foley St; Porter St to Gipps Rd	Gwynneville	Reconstruction			Design	Construction		
John St; Gipps Rd to Murphys Ave	Gwynneville	Resurface					Design	Construction
Murphy's Ave; Irvine St to End (east)	Gwynneville	Resurface						Design
Berkeley Rd; Gipps St to Acacia Ave	Gwynneville	Reconstruction	Construction	Complete				
Bass St; Dumfries Ave to End	Gwynneville	Reconstruction	Design	Pre-Construction				
Northfields Avenue - UOW Western Entry to Irvine Street	Gwynneville			Construction				
Walker St; Merrigong Pl to Lawrence Hargrave Dr	Helensburgh	Reconstruction			Construction			
Princes Hwy; Lawrence Hargrave Dr to Parkes St	Helensburgh	Resurface		Complete				

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Parkes St surface - From McMillan St to Halls Rd	Helensburgh	Resurface					Construction	
High St; Junction Rd to Fletcher St	Helensburgh	Resurface					Design	
Fletcher St; Junction Rd to Sutherland St	Helensburgh	Resurface					Design	
Old Station Rd; Foster St to The Crescent	Helensburgh	Resurface					Design	
Bennett Ln; Parkes St to Lilyvale St	Helensburgh	Reconstruction						
Parkes St; Cemetery rd. to Princes Hwy	Helensburgh	Reconstruction						
Blackwell St; Park Ave to Laurina Ave	Helensburgh	Resurface						
Unnamed Road 1021286; Frances St to Tabratong Rd	Helensburgh	Resurface						
Bulgo Ln; Otford Rd to Whitty Rd	Helensburgh	Reconstruction	Construction	Complete				
Huxley Dr; Ritchie Cres to Ritchie Cres	Horsley	Reconstruction						
Fairwater Dr; Lucas Dr to Highcroft Blvd	Horsley	Reconstruction				Design	Construction	
Homestead Dr; Horsley Dr to House #3	Horsley	Resurface				Design	Construction	
Horsley Dr; Robins Creek Dr to Shone Ave	Horsley	Resurface					Design	
Kanahooka Rd; Myee St to Thirroul Rd	Kanahooka	Resurface						
Exmouth Rd; Darren Ave to Thirroul Rd	Kanahooka	Reconstruction	Construction	Complete				
Banool St; Robsons rd. to Bulwarra Ave	Keiraville	Resurface	Design	Design	Construction			
Madoline St; Irvine St to End	Keiraville	Resurface	Design	Design	Construction			
Irvine St; Northfields Ave to University Ave	Keiraville	Reconstruction	Design	Design	Construction			
Murphys Ave; Rosedale Ave to Robsons Rd	Keiraville	Resurface			Design	Construction		
Robsons Rd; Northfields Ave to Murphys Ave	Keiraville	Reconstruction			Design	Construction		
Bulwarra St; Gooyong St to Robsons Rd	Keiraville	Reconstruction			Design	Construction		
Bulwarra St; Attunga St to Robsons Rd	Keiraville	Reconstruction			Design	Construction		
Andrew Ave; Cedar Grove to Murphys Ave	Keiraville	Reconstruction						
Princes Highway; West Dapto Rd to Kembla Grange Pl	Kembla Grange	Resurface	Design	Design	Construction			
Princes Highway; Northcliffe Dr to West Dapto Rd	Kembla Grange	Resurface				Design	Construction	
Pharlap Ave; Northcliffe Dr to End	Kembla Grange	Resurface				Design	Construction	
Trifecta Ave; Pharlap Ave to End	Kembla Grange	Resurface				Design	Construction	
Reddalls Rd; West Dapto Rd to Keevers Place	Kembla Grange	Resurface				Design	Construction	
West Dapto Rd; Wiley Rd to West Dapto Road	Kembla Grange	Resurface				Design	Construction	
Rockfall Catch Fencing – Harry Graham Dr, Kembla Heights	Kembla Heights	Reconstruction		Design	Construction			
Harry Graham Dr; Embankment Stabilisation and Repairs	Kembla Heights	Reconstruction	Design	Design	Construction			
Harry Graham Dr; High St to Morans Rd	Kembla Heights	Reconstruction	Construction	Complete	Design	Construction	Construction	
Gowrie St; Fowlers Rd to Galong Cr	Koonawarra	Resurface						
Weringa Ave; Denise St to Buena Vista Ave	Lake Heights	Reconstruction	Design	Design	Construction			
Denise St; Divided Carriageway to Canberra Rd	Lake Heights	Reconstruction	Design	Design	Construction			
Northcliffe Dr - Denise St to Lake Heights Rd	Lake Heights	Resurface			Design	Construction		
Barina Ave; Flagstaff Rd to Gilgandra St	Lake Heights	Reconstruction			Design	Construction		
Weringa Ave, Flagstaff Rd to Denise St	Lake Heights	Reconstruction				Design	Construction	
Lake Heights Rd; Flagstaff Rd to Hassan St	Lake Heights	Resurface					Design	
Buena Vista Ave; Weringa Ave to Lake Heights Rd	Lake Heights	Reconstruction						
Gilgandra St; Mirrabooka Rd to Barina Ave	Lake Heights	Reconstruction						
Kingsley Dr; Noble Parade to End	Lake Heights	Resurface						

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Phillips Cres; Byarong Ave to St Johns Ave	Mangerton	Resurface			Design	Construction		
Norman St; Meares Ave to Mangerton Rd	Mangerton	Resurface			Design	Construction		
Payne St; Woodlawn Ave to End	Mangerton	Reconstruction				Design	Construction	
Mangerton Rd; Rowland Ave to Norman St	Mangerton	Resurface					Design	Construction
Powell St; Woodlawn Ave to End	Mangerton	Resurface					Design	Construction
Gorrell Cres; Western Ave to St Johns Ave	Mangerton	Reconstruction						Design
Marshall Mount Rd; Nth Marshall Mount Rd to End (Boundary)	Marshall Mount	Reconstruction						Design
Carcoola St; Yates Ave to Koloona Ave	Mount Keira	Reconstruction			Design	Construction		
Lara Pl; Shauna Cres to End	Mount Keira	Resurface					Design	Construction
Harry Graham Dr; View St to High St	Mount Kembla	Reconstruction			Construction			
Lane 99; James Rd to Stafford Rd	Mount Kembla	Resurface					Design	Construction
Dumfries Ave; Gaynor Ave to Strone Ave	Mount Ousley	Resurface	Design	Design	Construction			
Burling; Strone Ave to Macarthur Ave	Mount Ousley	Reconstruction				Design	Construction	
Macarthur Ave; Strone Ave to Vereker St	Mount Ousley	Resurface				Design	Construction	
Aristo Cr; Jobson Ave to End	Mount Ousley	Reconstruction						Design
Brokers Rd; The Parkway to Dobinson St	Mount Ousley	Reconstruction	Construction	Design				
Foothills Rd; Dumfries Ave to Greenslopes	Mount Ousley	Reconstruction	Construction	Pre-Construction				
Paradise Ave; Rose Pde to The Glen	Mount Pleasant	Resurface					Design	Construction
Ocean St; Vale St to Taronga Ave	Mount Saint Thomas			Complete				
Kembla Street; George Hanley Dr to Bourke St	North Wollongong	Resurface	Design	Design	Construction			
Squires Way; Elliotts Rd to Bridge	North Wollongong	Resurface	Design	Design	Construction			
Cowper St; Bourke St to Innovation Campus Way	North Wollongong	Reconstruction	Design	Design	Construction			
Pleasant Ave; Virginia St to Bode Ave	North Wollongong	Reconstruction				Design	Construction	
Montague St; Ralph Black Dr (south) to Bourke St	North Wollongong	Reconstruction				Design	Construction	
Stafford St; Station St to End	North Wollongong	Resurface					Design	Construction
Station St; Flinders St to Stafford St	North Wollongong	Reconstruction						Design
Market St; Kembla St to Corrimal St	North Wollongong	Resurface	Construction	Construction				
Station Rd Otford, Domville Rd to End	Otford	Resurface	Construction	Design	Construction			
Robertson St; Keira St to Bland St	Port Kembla	Resurface			Design	Construction		
Sixth Ave; Church St to Cowper St	Port Kembla	Resurface					Design	Construction
Quarry St; Military Rd to Reservoir St	Port Kembla	Resurface					Design	Construction
Shellharbour Rd; Cowper St to Illawarra St	Port Kembla	Resurface					Design	Construction
Kembla St; Church St to Fitzwilliam St	Port Kembla	Resurface					Design	Construction
Donaldson St; Parker St to Illawarra St	Port Kembla	Resurface					Design	Construction
First Ave; Military Rd to Tobruk Ave	Port Kembla	Resurface						Design
Horne St; Wentworth St to Allan St	Port Kembla	Reconstruction						Design
Foreshore Rd; Old Port Rd to Old Port Rd +185m	Port Kembla	Reconstruction	Construction	Design				
Illowra Cr; Shellharbour Rd to Overhill Rd	Primbee	Reconstruction			Design	Construction		
Bundah Pl; Lakeview Pde to Purry Burry Ave	Primbee	Resurface					Design	Construction
Leslie St; End to Neville Ave	Russell Vale	Resurface						Design
Neville Avenue; Collaery Rd to Collaery Rd	Russell Vale			Complete				
Station St; Lawrence Hargrave Dr to End	Stanwell Park	Reconstruction				Design	Construction	

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Chellow Dene Ave; Lawrence Hargrave Dr to Sheriden Cres (west)	Stanwell Park	Resurface			Construction	Design	Design	Construction
Railway Cres; Lawrence Hargrave Dr to #34	Stanwell Park	Resurface						
Prosser Cl; End to Cul de sac	Tarrawanna	Resurface						
Brissendon Cl; Corrimal St to End	Tarrawanna	Resurface						
Meads Ave; Kendall St to Charles Rd	Tarrawanna	Reconstruction			Design	Construction	Construction	Design
Station St; Raymond Rd to Lawrence Hargrave Dr	Thirroul	Resurface	Design	Pre-Construction	Design	Construction		
Raymond Rd; Lawrence Hargrave Dr to Station St	Thirroul	Resurface	Design	Design	Design	Construction		
Palmyra Ave; Robinsville Cres to Armagh Pde	Thirroul	Resurface			Design	Construction		
Pass Ave; Prince St to Princes Hwy	Thirroul	Resurface			Design	Construction	Design	Construction
Gum Tree Ln; Lawrence Hargrave Dr to Pass Ave	Thirroul	Reconstruction				Design		
Armagh Pde; Robinsville Cres to Robinsville Cres	Thirroul	Resurface						
The Esplanade; Lawrence Hargrave Dt to Arthur St	Thirroul	Reconstruction						
Roxburgh Ave; Phillips St to Church St	Thirroul	Reconstruction					Design	Design
Henley Rd; Mary St to Kirton Rd	Thirroul	Resurface						
Seabreeze Pl; Surfers Pde (Amy St) to End	Thirroul	Resurface						
The Waves; Seafoam Ave to Phillip St	Thirroul	Resurface						
Robinsville Cr; George St to Armagh St (West)	Thirroul	Reconstruction	Construction	Complete			Design	Construction
Harbord St; McCauley St to Cliff Pde	Thirroul			Pre-Construction				
Towradgi Rd; Pioneer Rd to Carters Ln	Towradgi	Reconstruction	Design	Design	Construction			
Marlo Rd; Carters Ln to End	Towradgi	Reconstruction			Design	Construct		
Cassell Ave; Sturdee St to End	Towradgi	Reconstruction			Design	Construction	Design	Construction
Sturdee St; Pioneer Rd to Moray Rd	Towradgi	Resurface						
Murrnarr Rd; Pioneer Rd to Marine Pde	Towradgi			Complete				
Jenkins St; Jemima St to Robert St	Unanderra	Reconstruction	Design	Design	Construction			
Tannery St; Blackman Pde to Tallegalla St	Unanderra	Reconstruction			Design	Construction	Design	Construction
Central Rd Q-Road; Central Rd to Central Rd	Unanderra	Reconstruction	Construction					
Nolan St; Doyle Ave to Investigator Dr	Unanderra	Reconstruction				Design		
Thornbury Ave; Orana St to Orana St	Unanderra	Reconstruction				Design		
Investigator Dr; Berkeley Rd to Sirius Rd	Unanderra	Resurface				Design	Design	Construction
Tresnan Ave; Cummins St to Blackman Pde	Unanderra	Reconstruction				Design		
Leigh Cres; Central Rd to End	Unanderra	Resurface						
Factory Rd; Princes Hwy to Tallegalla St	Unanderra	Resurface						
Lady Penrhyn Dr; Berkeley Rd to Prince of Wales Ave (south)	Unanderra	Resurface					Design	Construction
Berkeley Rd, Lady Penrhyn Dr to Bridge	Unanderra	Resurface						
Hessell St; Thornbury Ave to End	Unanderra	Resurface						
Cook St; Central rd. to Carr Pde	Unanderra	Resurface						
Second Ave; Princes Hwy to End	Unanderra	Reconstruction					Design	Design
Fraser St; Princes Hwy to Albert St	Unanderra	Reconstruction	Construction	Complete				
Albert St; Ridley Pde to Hurt Pde	Unanderra	Reconstruction	Construction	Complete				
Northcliffe Dr; King St to Shellharbour Rd	Warrawong	Resurface	Design	Design	Construction			
Cowper St, #250 Cowper St to Taurus Ave	Warrawong	Reconstruction	Design	Design	Design	Construction	Construction	Design
Fairfax Rd; Cowper St to Vermont Rd	Warrawong	Resurface						

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Cowper St; Lee St to Fairfax Rd	Warrawong	Resurface			Construction	Design	Design	Construction				
Vermont Rd; Fairfax Rd to End	Warrawong	Resurface										
Barbara Ave; Minnegang St to Jackson Ave	Warrawong	Resurface										
Jackson Ave; Dean Rd to End	Warrawong	Resurface										
Vermont Rd; Fairfax Ave to Clive Ave	Warrawong	Reconstruction	Construction	Complete								
Greene St; Bent St to King St	Warrawong			Complete								
Yellagong St; Immarna to Mt Keira Rd	West Wollongong	Reconstruction	Design	Design								
Gundarun St; Abercrombie St to Koorabel Ave	West Wollongong	Reconstruction										
Euroka St; Div. Carriageway West to Div. Carriageway East	West Wollongong	Reconstruction										
London Dr; Shaftsbury Ave to Therry St	West Wollongong	Resurface										
Sheppard St; Robsons Rd to End	West Wollongong	Resurface			Design	Construction	Design	Construction				
The Mall; Thames St to London Dr	West Wollongong	Resurface										
Yellagong St; Pooraka Ave to Koorabel Ave	West Wollongong	Resurface										
Yellagong St; Immarna Ave to Iragra Ave	West Wollongong	Resurface										
Therry St; Abercrombie St to Yellagong St	West Wollongong	Reconstruction										
Koorabel Ave; Euroka St to Bukari St	West Wollongong	Reconstruction	Construction	Complete								
Bukari St; Koorabel Ave to Pooraka Ave	West Wollongong	Reconstruction	Construction	Complete								
Gilmore St; Fisher St to David St	West Wollongong	Reconstruction	Construction	Construction								
Crown St; Harbour St to Marine Dr	Wollongong	Reconstruction							Construction	Design	Construction	Design
Rawlinson Ave; Gladstone Ave to Rowland Ave	Wollongong	Resurface	Design	Pre-Construction								
View St; Gipps St to Edward St	Wollongong	Resurface	Design	Design								
Henley Ave; McKenzie Ave to Jutland Ave	Wollongong	Reconstruction	Design	Pre-Construction								
Church St; Burelli St to Stewart St	Wollongong	Reconstruction	Design	Complete								
Kembla St; Stewart St to Bank St	Wollongong	Resurface										
Market St; Queens Pde to Harbour St	Wollongong	Resurface										
Kenny St; Burelli to Ellen St	Wollongong	Resurface										
Mckenzie Ave; Rowland Ave to Mailer Ave	Wollongong	Resurface										
Denison St - Robinson to Throsby	Wollongong	Resurface			Design	Construction	Construction	Design				
Campbell St; Corrimal St to Kembla St	Wollongong	Reconstruction										
Hector St; Harbour St to End	Wollongong	Reconstruction										
Harbour St; Market St to Crown St	Wollongong	Reconstruction										
Strathearn Ave; Rawlinson Ave to South St	Wollongong	Resurface										
Hercules St; New Dapto Rd to Denison St	Wollongong	Resurface										
First St; Campbell St to End	Wollongong	Resurface										
Marr St; Gipps St to Campbell St	Wollongong	Resurface										
Moore Ln; Crown St to End	Wollongong	Resurface										
West St; Auburn St to End (west)	Wollongong	Reconstruction							Construction	Design	Construction	Design
Bank St; Corrimal St to Kembla St	Wollongong	Reconstruction										
New Dapto Rd; Sperry St to Hercules St	Wollongong	Resurface										
Regent St, Crown Ln to Market St	Wollongong	Resurface	Construction	Construction								
Campbell St; Kembla St to Keira St	Wollongong	Resurface	Construction	Complete								
Rawson St; Railway St to Crown Ln	Wollongong	Resurface	Construction	Construction								

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
Parkinson St; Osbourne St to End	Wollongong	Reconstruction	Construction	Construction	Design Construction Design	Construction	Design	Construction
Crana Pl; Rowland Ave to End	Wollongong	Reconstruction	Construction	Complete				
Rowland Ave; Allen St to Colleen Gr	Wollongong	Reconstruction	Construction	Construction				
Denison St; Robinson Ave to Hercules St	Wollongong	Reconstruction	Construction	Complete				
Gipps St; Flinders St to Church St	Wollongong	Reconstruction	Construction	Design				
Kembla St; Crown St to Market St	Wollongong	Reconstruction	Design	Pre-Construction				
Hinton St; Harbour St to Hector St	Wollongong	Reconstruction	Design	Pre-Construction				
Sperry St; Dudley St to Matthew St	Wollongong			Complete				
Young St; Smith St to Victoria St	Wollongong			Complete				
Church St; Southbound Ellen St to Swan St	Wollongong			Complete				
Smith St; Thomas St to Corrimal St	Wollongong			Construction				
Haig St; Monash Ave to End	Wombarra	Resurface						
Clutha Pl; Dam Rd to End	Wombarra	Resurface	Construction	Complete				
Pitman Ln; End to Hopetoun St	Woonona	Resurface						
John St and Rose St; Alfred St to Mitchell Rd	Woonona	Resurface	Design	Design				
Lighthorse Dr; Lassiter Ave to Pendlebury Pde	Woonona	Reconstruction						
Gahans Ln; High St to Fretus Ave	Woonona	Resurface					Design	Construction
Pioneer Rd; Harriet Spearing Dr to Charlotte Harrison Dr	Woonona	Resurface					Design	Construction
Royal Cres; End to Dorriga Ave	Woonona	Resurface						Design
Halley Cres; Duke St to Duke St	Woonona	Reconstruction						Design
Popes Rd; Princes Hwy to End	Woonona	Resurface	Construction	Complete				
Russell St; Robert St to End	Woonona	Reconstruction	Construction	Complete				
Stephen Dr - From End to End	Woonona	Reconstruction	Construction	Complete				
Campbell St - Princess Hwy to Robert St	Woonona			Complete				
Doris Ave; Kathleen Cres (East) to End	Woonona			Pre-Construction				
Yallah Bay Rd; Princes Hwy to Princes Hwy +1.2km	Yallah	Resurface				Design	Construction	
Roadworks - New					\$350,000	\$280,000	\$350,000	\$430,000
Chester St; new kerb and gutter	Bellambi	Construct New	Construction	Pre-Construction	Design Construction Design	Construction	Construction	
Walker Ln	Helensburgh	Upgrade						
Squires Wy; new kerb	North Wollongong	Construct New	Design	Design				
Corbett Ave; road stabilisation at foreshore	Thirroul	Upgrade	Design	Design				
Phillip St; The Lookout to Roxburgh Ave	Thirroul	Upgrade	Construction	Pre-Construction				
Hicks Rd; new kerb	Thirroul	Construct New	Design	Design				
Glastonbury Ave and Berkeley Rd; intersection upgrade	Unanderra	Upgrade	Design	Design				
McKenzie Ave	Wollongong	Upgrade	Construction					
McKenzie Ave; Mailer Ave to Sea View Rd; new kerb and gutter	Wollongong			Pre-Construction	Construction		Construction	
Carrington St; Lawrence St to Owen St; new kerb	Woonona	Construct New	Construction	Construction				
Guardrails - Renew					\$50,000	\$200,000	\$200,000	\$230,000
Gladstone Avenue; opposite #4 Robertson Street	Coniston	Replacement			Design	Construction		
Princes Hwy; Adjacent to Shiraz Drive to F6 off ramp	Dapto	Replacement			Design	Construction		
Princes Hwy; 1st Guardrail South from Huntley Rd (Left)	Dapto	Replacement			Design	Construction		
Princes Hwy; 2nd Guardrail side from Huntley Rd (Right)	Dapto	Replacement			Design	Construction		

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
Murray Park Rd; 109 Murray Park Rd, Guardrail	Figtree	Replacement			Design	Construction		
Murray Park Rd; 116 to 98 Murray Park Rd, Guardrail	Figtree	Replacement			Design	Construction		
Cordeaux Rd; 400m past lookout Hairpin bend	Figtree	Replacement			Design	Construction		
Right Guard Rail Princes Hwy 002/ Before F6 Bridge	Helensburgh	Replacement	Construction	Complete				
Right Guard Rail Princes Hwy 030/ 2.81km from Garrawarra tur	Helensburgh	Replacement	Construction	Complete				
Walker/Whitty Rd-Tabratong Rd	Helensburgh	Replacement	Construction	Complete				
Harry Graham Dr; High St - Mt Keira Rd (Chan.2359)	Kembla Heights	Replacement	Construction	Pre-Construction				
Guard Rail Princes Hwy 105/ From F6 underpass to +270m	Maddens Plains	Replacement	Construction	Pre-Construction				
Staff St/Allan St-Princes Hwy(W)	Wollongong	Replacement	Construction	Complete				
Guardrails - New					\$120,000	\$75,000	\$75,000	\$90,000
Cordeaux Road at Harry Graham Dr	Kembla Heights	Construct New	Design	Design	Construction			
Mount Keira Rd	Mount Keira	Construct New	Design	Design	Design	Construction	Construction	
Bridges, Boardwalks and Jetties - Renew					\$2,065,000	\$1,600,000	\$1,500,000	\$2,800,000
Hooka Point Footbridge and Jetty	Berkeley	Reconstruction	Design	Design	Construction	Construction		
Point St Footbridge	Bulli	Replacement	Design	Design	Construction			
Lawrence Hargrave Dr Boardwalk - Clifton School Pde to Sea Cliff Bridge	Clifton	Reconstruction		Design	Construction			
Uralba Street Bridge	Figtree	Reconstruction	Construction	Complete				
Horsley Pond Jetty	Horsley	Reconstruction		Design	Design	Construction		
Fisherman's Beach Access Ramp	Port Kembla	Replacement	Design	Design	Construction			
Purry Burry Point Park Boardwalk	Primbee	Reconstruction	Design	Pre-Construction	Construction			
Primbee Foreshore Footbridge	Primbee	Reconstruction	Construction	Complete				
Primbee Foreshore Boardwalk	Primbee	Reconstruction	Construction	Complete				
McCauley's Cycleway Bridge	Thirroul	Replacement	Construction	Pre-Construction	Construction			
Port Kembla Rd Footbridge	Wollongong			Complete				
Bridges, Boardwalks and Jetties - New					\$175,000	\$300,000	\$150,000	\$200,000
Bellambi Boat Ramp Car Park Upgrades	Bellambi	Upgrade				Design		
Otford Road - Water Crossing over Hacking River	Otford	Construct New	Design	Design	Design	Construction		
Halley Cr to Ironbark Ave	Woonona	Construct New	Construction	Design	Construction			
Recreation Facilities - Renew					\$150,000	\$0	\$0	\$0
Headlands Pedestrian Fencing	Austinmer	Replacement		Pre-Construction	Construction			

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Footpaths, Cycleways & Transport Nodes					\$24,920,000	\$16,105,760	\$17,775,871	\$14,700,000
Retaining Wall - Renew					\$7,010,000	\$2,500,000	\$5,490,871	\$2,580,000
35-37 Balfour Rd	Austinmer	Reconstruction		Design	Construction			
143-145 Princes Hwy	Bulli	Replacement						Design
Opp 52 Grey St	Keiraville	Replacement	Design	Pre-Construction	Construction			
25-35 Lake Heights Rd	Lake Heights	Replacement	Design	Design	Construction	Construction		
51 Northcliffe Dr to Barnes Park; Lake Illawarra Cycleway Gabion Repairs	Lake Heights	Reconstruction			Design	Design	Construction	
169 North Marshall Mt Rd; Embankment Stabilisation	Marshall Mount	Upgrade	Construction	Construction				
Mt Keira Rd Retaining Wall - Hse #218 to Water Board Entry	Mount Keira	Reconstruction			Design	Construction		
2 Kirkwood Pl	Mount Kembla	Replacement				Design	Construction	
North Wollongong Beach, Seawall Renewal Stage 1	North Wollongong	Reconstruction	Design	Design	Construction			
North Wollongong Beach, Seawall Renewal Stage 2	North Wollongong	Reconstruction				Construction	Construction	
Darcy Rd; Footpath Retaining Wall	Port Kembla	Reconstruction			Design	Construction		
Darcy Rd; Adjacent Car Park	Port Kembla	Reconstruction	Construction	Construction				
555 Lawrence Hargrave Dr	Wombarra	Reconstruction				Design	Construction	
Kurraba Rd; Scour Repair	Woonona	Upgrade	Construction	Complete				
Public Transport - New					\$335,000	\$330,000	\$350,000	\$350,000
Cawley St opp Holy Spirit College	Bellambi	Construct New	Construction	Construction				
Barnes Street at Gura Street	Berkeley	Construct New			Construction			
Nolan St opp Suffolk St	Berkeley	Construct New				Construction		
Heaslip St after Gladstone Ave	Coniston	Construct New					Construction	
Coachwood Park, Coachwood Dr	Cordeaux Heights	Construct New			Design	Construction		
Staff Rd opp Maynes Pde	Cordeaux Heights	Construct New					Construction	
Derribong Drive before Odenpa Road, Bus Seat	Cordeaux Heights	Construct New	Construction	Design				
394 Princes Highway	Corrimal	Construct New	Construction	Pre-Construction				
Dapto Mall Bus Stop	Dapto	Construct New			Construction			
Princes Hwy opp Dapto Mall	Dapto	Construct New	Design	Design	Construction			
Vereker St at Cabbage Tree Ln	Fairy Meadow	Construct New			Construction			
186 Princes Highway Bus Shelter	Fairy Meadow	Construct New		Complete				
Coachwood Dr After Waples Rd	Farmborough Heights	Construct New			Construction			
Mangerton Rd At Howarth Pl	Mangerton	Upgrade			Design	Construction		
Ralph Black Dr before Montague St	North Wollongong	Construct New	Construction	Design				
Port Kembla Swimming Pool, Cowper St; east side	Port Kembla	Construct New					Construction	
Wentworth Rd opp Jubilee Rd	Port Kembla	Construct New					Construction	
Northcliffe Drive opp Jackson Avenue	Warrawong	Construct New					Construction	
Northcliffe Dr after Carroona St	Warrawong	Upgrade					Construction	
Flagstaff Road opp Warrawong High School	Warrawong	Construct New	Construction	Design				
128 Mount Keira Road	West Wollongong	Construct New	Construction	Complete				
Smiths Hill High School, Bus Stops - both sides	Wollongong	Construct New			Design	Construction		
Gladstone Ave opp TAFE Illawarra	Wollongong	Construct New			Design	Construction		
St Mary Star of the Sea College, Harbour St - both sides	Wollongong	Construct New	Design	Design	Design			
Campbell St at Corrimal St	Wollongong	Construct New				Design	Construction	

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
Myrtle St at Union St Stop - East Side	Wollongong	Construct New			Construction			
Princes Hwy at Bourke St, Eastern Shelter Upgrade	Wollongong		Construction	Design				
Free Bus route seat compliance and capacity	Wollongong	Upgrade	Construction	Design				
115 Corrimal St Bus Shelter	Wollongong	Construct New		Design				
Cycle/Shared Paths - New					\$3,580,000	\$2,855,000	\$1,675,000	\$720,000
Bellambi Rock Pool Car Park Cycleway bypass	Bellambi	Construct New	Construction	Design	Construction	Construction		
Hooka Creek Rd; Lake Ride to Northcliffe Dr	Berkeley	Construct New	Construction	Design				
Franklin Avenue Cycleway; Ursula Road to Park Road	Bulli	Construct New						
Ursula Rd; Franklin Ave to Trinity Row	Bulli	Construct New	Design	Design				
Beacon Ave; Showground to Coastline Cycleway	Bulli	Construct New	Construction	Design				
Cordeaux Rd; Princes Hwy to Gibsons Rd	Cordeaux Heights	Construct New	Construction	Construction				
Bong Bong Rd; Station St to Sierra Drive	Dapto	Construct New		Complete	Construction			
Princes Hwy; Memorial Dr to Bourke St	Fairy Meadow	Construct New	Design	Design				
Elliots Rd, Princes Hwy to Fairy Meadow SLSC, via Clifford St	Fairy Meadow	Construct New	Design	Design				
Gipps Rd; Robsons Rd to Foley St, Southern side	Gwynneville	Construct New	Design	Design				
Lakelands Dr; Shops to Existing Footpath	Kanahooka	Construct New			Design	Design		
Crawford Ave; Porter St to Hay St access	North Wollongong	Construct New	Construction	Complete				
Virginia St; Bourke St to Squires Way	North Wollongong	Construct New	Design	Design				
Military Rd, Old Port Rd to Port Kembla Pool, On-road Cycleway	Port Kembla	Construct New	Construction	Design				
Upgrade Existing Path from Port Kembla Railway Station to MM Beach	Port Kembla	Upgrade			Design			
Station St; Station to SLSC	Thirroul	Construct New	Construction	Design				
Murrarar Rd; Towradgi Station to Coastline Cycleway	Towradgi	Construct New	Construction	Pre-Construction				
Regional Network Wayfinding signage	Various	Construct New	Construction	Design				
Bike Parking	various	Construct New	Construction	Design	Construction	Construction	Construction	Construction
Crown St; Mount Keira Rd to Denison St	Various	Construct New	Design	Design				
NSW Coastline Cycleway linemarking	Various	Construct New	Construction	Construction				
Pioneer Rd; Elliots Rd to Point St, on-road cycleway	Various	Construct New	Design	Design				
Five Islands Rd/King St/Flagstaff Rd Intersection	Warrawong	Construct New	Design	Design	Design			
King St; Cowper St To Northcliffe Dr	Warrawong	Construct New	Construction	Design				
Fairy Creek Shared Path; Reserve St to Foley St via Gilmore St	West Wollongong	Construct New	Design	Design				
Reserve St; Gilmore St to Robsons Rd; south side	West Wollongong	Construct New						
Abercrombie St; Mount Keira Rd to Princes Hwy	West Wollongong	Construct New	Construction	Design	Construction	Construction		
Windang Rd; Tennis Courts to Wattle St	Windang	Construct New	Construction	Complete				
Ocean St; Windang Road eastern bypass	Windang	Construct New	Construction	Design				
Swan St; shared path full length	Wollongong	Construct New	Design	Design				
Tate St; Bridge St to Kenny St Access via Keira St	Wollongong	Construct New	Design	Design	Design			Construction
Smith St, Harbour St; railway to Cliff Rd	Wollongong	Construct New						
Kembla St; Smith St to Stewart St	Wollongong	Construct New						
Cliff Rd; Stuart Park to Marine Dr	Wollongong	Construct New	Construction	Design				
Bourke St, North Wollongong Train Station to Cliff Rd	Wollongong	Construct New	Design	Design	Construction	Construction		
Church St; Swan St to Crown St	Wollongong	Construct New	Design	Design				
Throsby Dr; Foley St to Flinders St	Wollongong	Construct New	Design	Design				

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Wollongong City Centre streets on-road cycling	Wollongong	Construct New	Construction	Design						
Denison St; Crown St to Throsby Dr	Wollongong	Construct New		Complete						
Smith St - Belmore St to Keira St	Wollongong	Construct New		Pre-Construction						
Smith St - Keira St to Harbour St; and Harbour St - Smith St to Cliff Rd	Wollongong	Construct New		Pre-Construction						
Kembla St - Smith St to Crown St	Wollongong	Construct New		Pre-Construction						
Kembla St - Crown St to Stewart St	Wollongong	Construct New		Design						
Crown St - Kembla St to Corrimal St	Wollongong	Construct New		Pre-Construction						
Crown St - Corrimal St to foreshore; and Corrimal St - Crown St to Bank St	Wollongong	Construct New		Pre-Construction						
Stewart St -Corrimal St to Church St; and Church St - Stewart St to George St	Wollongong	Construct New		Pre-Construction						
Burelli St; Wollongong Railway Station to Church St via MacCabe Park	Wollongong	Construct New		Pre-Construction						
Gladstone Ave - Crown St to Railway Station Sq	Wollongong	Construct New		Design						
Flinders St; Memorial Drive to Smith St	Wollongong	Construct New	Construction	Design						
Cycle/Shared Paths - Renew					\$1,750,000	\$1,405,000	\$1,150,000	\$1,300,000		
N.Cycleway; Argan Cct to Point St	Bulli	Reconstruction		Design	Construction					
N.Cycleway; Ursula Rd to Farrell Rd	Bulli	Upgrade	Design	Design	Construction					
Northern Cycleway Bridge over Tramway Creek	Bulli	Reconstruction	Construction	Design	Construction					
N. Cycleway; Hamilton Rd End - Aragan Cct	Bulli	Reconstruction	Construction	Design	Construction					
Coachwood Dr Cycleway; Coachwood Dr to Rickard Rd	Cordeaux Heights	Reconstruction			Design				Construction	
Cringila Link Cycle Way; Five Islands Rd crossing to Lake Ave	Cringila	Reconstruction			Design				Construction	
Princes Hwy; Elizabeth St to Avonlea St	Dapto	Reconstruction							Design	Construction
Gwynneville Cycleway; Beaton Park to Gipps St	Gwynneville	Reconstruction							Design	Construction
Horsley Cycleway; Jenail Pl to Horsley Dr	Horsley	Reconstruction			Design				Construction	
Kanahooka Cycleway; Murra Murra Rd to Lakeside Dr	Kanahooka	Reconstruction			Design				Construction	
George Hanley Cycleway; Cliff Rd to Squires Way	North Wollongong	Reconstruction			Design				Construction	Construction
S.Cycleway; Gallipoli St to end	Port kembla	Reconstruction			Construction					
Southern Cycleway; Springhill Rd to Lysaghts Station	Port kembla	Reconstruction	Design	Design	Construction				Construction	
S.Cycleway; Christy Dr to Railcrossing	Port kembla	Reconstruction			Design				Construction	
Five Island Cycleway; Springhill Rd crossing to Bluescope St	Unanderra	Reconstruction			Design				Construction	Construction
Grand Pacific Walk					\$1,710,000	\$500,000	\$500,000	\$580,000		
Grand Pacific Walk - Austinmer	Austinmer	Construct New	Design	Design	Design	Construction	Construction	Construction		
Grand Pacific Walk - Clifton	Clifton	Construct New	Construction	Design	Construction	Design	Design			
Grand Pacific Walk - Headlands Avenue to Coledale Ave	Coledale	Upgrade								
Port Kembla Beach Viewing Platform	Port Kembla	Construct New	Construction	Complete						
Port Kembla viewing platform car park upgrade	Port Kembla	Upgrade	Construction	Complete						
Grand Pacific Walk Future Stage	Various	Bulk	Design	Design						
Footpaths - New					\$3,720,000	\$350,760	\$660,000	\$400,000		
Foothills Rd; Balmoral Rd to Farrell Rd, east side	Balgownie	Construct New	Construction	Complete	Construction					
Balmoral St; Kembla St to Russell St, north side	Balgownie	Construct New	Construction	Complete						
William Beach Park Car Park footpaths	Brownsville	Construct New		Design						
Seacliff Bridge Lookout - Feasibility study	Clifton	Construct New	Design	Design						
Miller St; 10 Miller St to W end; south side	Coniston	Construct New	Construction	Construction						
Miller St; Fox Ave to Tate St; south side	Coniston	Construct New	Construction	Design						

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Derribong Dr; 108 Derribong Dr to Odenpa Road	Cordeaux Heights	Construct New	Construction	Design	Construction Construction			
The Avenue; Girvan Cr to Underwood St; south side	Corrimal	Construct New	Construction	Complete				
Gilbert St; Railway St to Hall St; west side	Corrimal	Construct New	Construction	Complete				
Craig Cr; Cirrus St to Rink Rd	Dapto	Construct New						
Moombara St; Werowi St and Baan Baan St; east side	Dapto	Construct New	Design	Design				
Bangaroo Ave; Bambil Cr to Pool, south side	Dapto	Construct New	Construction					
Parkside Dr and Cornwall Rd, missing link	Dapto	Construct New	Construction	Complete				
Station St; Duff Pde to Pioneer Rd; north side	East Corrimal	Construct New	Construction	Pre-Construction				
Gregory Ave; Pioneer Rd to Duff Parade	East Corrimal	Construct New	Construction	Construction				
Gaynor Ave, Mount Ousley Rd to end	Fairy Meadow	Construct New						
Alexander St; Bruce Rd to Balgownie Rd; west side	Fairy Meadow	Construct New	Construction	Complete	Construction Construction			
Footpath link at western end of Madoline St	Gwynneville	Construct New	Construction	Design				
Vickery St, Acacia Ave to Fairy Creek shared path	Gwynneville	Construct New	Construction	Design				
Braeside Ave, Murphys Rd to Gipps St	Gwynneville	Construct New	Design	Design				
Rose St, Robsons Rd to William St	Gwynneville	Construct New	Design	Design				
Junction St; High St to Parkes St	Helensburgh	Construct New	Design	Design				
The Ridge; 48 The Ridge to end	Helensburgh	Construct New	Design	Design				
The Ridge; Maidstone St to Bus Stop	Helensburgh	Construct New	Construction	Complete				
The Ridge; Western Bus Stop to 48 The Ridge	Helensburgh	Construct New	Construction	Complete				
Rex Jackson Oval Footpaths	Helensburgh	Construct New	Construction	Design				
Walker St to Tabratong Rd - North to Fire Station	Helensburgh	Construct New	Construction	Design	Design Design Construction Construction	Construction		
Fairwater Dve; end of footpath to Highcroft Blvd, south side	Horsley	Construct New	Construction	Complete				
Gerringulli Park accessible footpath	Horsley	Construct New	Construction	Complete				
Karrara Park accessible footpaths	Horsley	Construct New	Construction	Complete				
Murphys Ave; Robsons Rd to Grey St, south side	Keiraville	Construct New		Complete				
Botanic Gardens Rainforest Walk - Stage 2	Keiraville	Construct New						
St Johns Ave; Woodlawn Ave to Heaslip St	Mangerton	Construct New						
Woodlawn Ave; Norman St to St Johns Ave	Mangerton	Construct New						
Heaslip St; Taronga Ave to St Johns Ave, south side	Mangerton	Construct New		Complete				
Laneway connecting Jobson Ave/Princess Hwy	Mount Ousley	Construct New						
Railway Cr; Porter St to Hindmarsh Ave; east side	North Wollongong	Construct New	Construction	Construction	Construction Construction			
Achilles Ave to Exeter Ave; north side	North Wollongong	Construct New	Construction	Construction				
Keirnan St; Foley St to Crawford Ave; south side	North Wollongong	Construct New	Construction	Complete				
Hindmarsh Ave; Railway Cr to Porter St; south side	North Wollongong	Construct New		Complete				
Exeter Ave; Princes Hwy to Achilles Ave; south side	North Wollongong	Construct New		Complete				
Channon St; Nimbin St to Keerong Ave	Russell Vale	Construct New	Construction	Construction				
Railway Cr Pedestrian Facility	Stanwell Park	Construct New	Construction	Design				
The Drive; Lawrence Hargrave Dr to Stanwell Park Tennis Courts	Stanwell Park	Construct New	Construction	Complete				
Stanwell Park Reserve; Kiosk to Amenities	Stanwell Park	Construct New						
Cochrane Rd, Redman Ave to Lawrence Hargrave Dr	Thirroul	Construct New						
Thomas Gibson Park Footpath Link	Thirroul	Construct New	Construction	Complete	Design			
George St ; Soudan St to Robinsville Cres	Thirroul	Construct New	Construction	Design				

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Pop Errington Park; connection to George St	Towradgi	Construct New	Construction	Complete	Construction	Construction	Construction	Construction
Bent St; Greene St to Laneway, east side	Warrawong	Construct New	Construction					
Eyre Place	Warrawong	Construct New	Construction	Design				
Greenacre Rd, Mercury St to Rosemont St (incl nth section of	West Wollongong	Construct New	Construction	Design				
Rosemont St; Dempster St to Dempster St	West Wollongong	Construct New	Construction	Design				
Fisher St; Phillips Ave to Gilmore St; west side	West Wollongong	Construct New		Complete				
Windang Tennis Court Path	Windang	Construct New						
Allan St; Staff St to Rowland Ave; east side	Wollongong	Construct New						
Finlayson St; Auburn St to Kenny St	Wollongong	Construct New						
Kenny St; Fox Ave to Swan St	Wollongong	Construct New						
View St; Gipps St to Edward St; east side	Wollongong	Construct New	Construction	Construction				
Edward St; Flinders St to Church St	Wollongong	Construct New	Design	Design				
West St; Church St to end	Wollongong	Construct New	Design	Design				
Burrelli Street; Continuous Footpath Treatments	Wollongong	Construct New	Design	Design				
Market Street; Continuous Footpath Treatments	Wollongong	Construct New	Design	Design				
Beatson St; 41 Beatson St to 202-206 Corrimal St	Wollongong	Construct New						
Rowland Ave; Allan St to Crana Pl; north side	Wollongong	Construct New	Construction	Complete				
Bode Ave; Virginia St to Blacket St	Wollongong	Construct New						
Park St; Bourke St to Edward St	Wollongong	Construct New						
Young St; Victoria St to Belmore St; west side	Wollongong	Construct New						
Union St; Strathearn Ave to Gladstone Ave	Wollongong	Construct New						
Beach St; Kembla St to Corrimal St	Wollongong	Construct New	Construction	Pre-Construction				
Swan St; Auburn St to eastern end; north side	Wollongong	Construct New	Design	Design				
Robinson St; Hercules St to Denison St	Wollongong	Construct New		Complete				
Bligh St; Mercury St to end	Wollongong	Construct New		Complete				
New footpath link from Corrimal to the existing Council building footpath	Wollongong	Construct New		Complete				
Pedestrian Ramp Upgrade around Heritage Fig, Stewart St	Wollongong	Construct New		Design				
Dorrigo Ave, Royal Cr to Railway Pde	Woonona	Construct New	Construction	Complete				
Footpaths - Renew					\$2,625,000	\$2,470,000	\$2,350,000	\$2,580,000
Lawrence Hargrave Dr; Toxteth Avenue to Austinmer St	Austinmer	Replacement			Design	Construction		
Balfour Rd; Asquith St to Hill St - Left	Austinmer	Replacement	Construction	Design	Design			
Offroad Footpath - Slade Park P1	Austinmer	Replacement	Construction	Design				
Prince Edward Dr; Kanahooka Rd to St Lukes Ave	Brownsville	Replacement				Design	Construction	
Coledale Beach Carpark Footpaths	Coledale	Replacement	Construction	Design	Construction			
Cater St; Lawrence Hargrave Dr to Railway St	Coledale	Replacement	Design	Design	Construction			
Offroad footpath; Rawson St to Cowell Ln	Coledale	Replacement	Design	Design	Construction			
Marshall St; Cleveland Rd to Avondale Rd	Dapto	Replacement	Design	Design	Construction			
Bong Bong Rd; Station St intersection footpath	Dapto	Replacement			Construction			
Elizabeth St; Marshall St to Princes Hwy 1095	Dapto	Replacement	Design	Construction	Construction			
Prince Edward Dr; Yalunga St to Kanahooka Rd	Dapto	Replacement			Design	Construction		
Princes Hwy; Elizabeth St to Cleveland Rd	Dapto	Replacement			Design	Construction		
Prince Edward Dr; Khan Park path	Dapto	Replacement			Design	Construction		

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Offroad Footpath - Guest Park S1 (Lombard Ave to nth of bri	Fairy Meadow	Replacement	Design	Design	Construction					
Offroad Footpath - Guest Park N1	Fairy Meadow		Design	Design	Construction					
Elliot Rd; Storey St to Cowper St	Fairy Meadow		Design	Complete	Construction					
Bourke St; Clifford St to Grafton St	Fairy Meadow		Construction	Complete						
Bellevue Rd to Outlook Drive, AC replacement	Figtree		Design	Complete	Construction					
Lantarra Pl; Branch Ave to End	Figtree		Design	Construction	Construction					
Offroad Footpath - Risley Rd to Harry Graham Park	Figtree				Design				Construction	
Benney Ave; Figtree Cr to End	Figtree				Design				Construction	
Lukin St; 72-74 Park St to End	Helensburgh								Design	Construction
Galong Cr; Gareema Ave to Gilba Rd	Koonawarra		Design	Design	Construction					
Wallabah Way; Culgoa Cr to Camira St	Koonawarra		Design	Pre-Construction	Construction					
Eleebana Cr; Bundella Pl to Erang Pl	Koonawarra		Design	Design	Construction					
Caloola Ave; Culgoa Cr to Camira St	Koonawarra				Design				Construction	
Culgoa Cr; Wallabah Way to Caloola Ave	Koonawarra				Design				Construction	
Kyeema Ave; Goodah Ave to Karingal Ave	Koonawarra				Design				Construction	
Gowrie St; Fowlers Rd to Galong Cr	Koonawarra		Construction	Complete						
Gilba Rd; Goondah Ave to Illaroo Pde	Koonawarra		Construction	Complete						
Offroad Footpath - Hassan St to Northcliffe Dr	Lake Heights		Construction	Design						
Lake Heights Rd; Gloria Cr to Grande View Pde	Lake Heights		Construction	Complete						
Offroad Footpath - Woodlawn Ave to Gorrel Cr	Mangerton		Design	Design	Construction					
Taronga Ave; Heaslip St to Toorak Ave	Mangerton				Design				Construction	
Cliff Rd, Car Park to George Hanley Drive, west	North Wollongong		Construction	Complete						
Offroad Footpath - Robertson St to McGowen St	Port Kembla				Design				Construction	
Offroad Footpath - Spooner St to Illawarra St	Port Kembla		Construction	Complete						
Allan St Footpath	Port Kembla		Construction	Complete						
Princes Hwy; Hicks St to Terania St	Russell Vale	Design	Design	Construction						
Church St; Roxburgh Ave to Sea Foam Ave	Thirroul	Design	Pre-Construction	Construction						
Princes Hwy; Factory Rd to Victoria St	Unanderra			Design	Construction					
LANE 139; Nudjia Rd to End - Right	Unanderra	Construction	Complete							
Cowper St; Clive Ave to Minnegang St	Warrawong			Construction						
Offroad Footpath - Bent St to King St	Warrawong	Design	Construction	Construction						
Therry St; London Dr to Abercrombie St	West Wollongong			Design	Construction					
Offroad Footpath - Highway Ave to Mt Keira Rd	West Wollongong			Design	Construction					
Keira St; Gipps St to Edward St	Wollongong			Design	Construction					
Mangerton Rd; Brownlee St to Rowland Ave	Wollongong			Design	Construction					
Strathearn Ave; Lauder Ave to South St	Wollongong			Design	Construction					
Gilmore St; David St to Crown St/Princes Hwy	Wollongong			Design	Construction					
Auburn St; Station St to Dean St	Wollongong	Construction	Complete							
Pioneer Rest Park Footpath	Wollongong	Design	Design	Design						
Lane 62; Pittman Ln - End to Hopetoun St	Woonona	Design	Complete	Construction						
Offroad Footpath - Popes Rd to Joseph St	Woonona	Design	Design	Construction						
Stewart St; Gordon St to Cul De Sec	Woonona	Design	Design	Construction						

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CBD Public Domain					\$2,670,000	\$2,585,000	\$2,500,000	\$2,670,000
Kembla St; Crown St - Market St, West side	Wollongong	Upgrade	Design	Design	Construction	Construction		
Market St; Thomas St to Market St, West side	Wollongong	Upgrade	Design	Design	Construction			
Market St; Market Pl to Queens Pde	Wollongong	Upgrade	Design	Design	Construction			
Stewart St; Harbour St to Corrimal St, North side	Wollongong	Upgrade	Design	Design	Construction			
Crown St; Moore Ln to Kembla St North and South sides	Wollongong	Upgrade	Design	Design	Construction			
Burelli St; Atchison St intersection footpath	Wollongong	Upgrade		Design	Design	Construction		
Keira St; Burelli St to Crown St, East and West sides	Wollongong	Upgrade			Design	Construction	Construction	
Burelli St; Kembla St to Corrimal St, South sides	Wollongong	Upgrade				Design	Construction	
Burelli St; Simpson Pl to Kembla St, North sides	Wollongong	Upgrade				Design	Construction	
Kembla St; Crown St to Market St, West sides	Wollongong	Upgrade					Design	
Crown St West; Railway Pde to Gladstone St	Wollongong	Upgrade	Construction	Design	Construction			
Crown St West; Keira St to Atchison St	Wollongong	Upgrade	Construction	Construction				
Keira St - Smith St to 71 Keira St - East Side	Wollongong	Upgrade	Construction	Construction				
Wollongong City Centre Wayfinding Signage	Wollongong	Upgrade	Construction	Design				
Crown St; Darling St to Denison St, West side	Wollongong	Upgrade	Construction	Complete				
Corrimal St; Crown St to 120 Corrimal St	Wollongong	Upgrade		Complete				
Regent St; Market St to 14 Regent St, West side	Wollongong	Upgrade		Complete				
Village and Town Centres					\$1,520,000	\$3,100,000	\$3,000,000	\$3,400,000
Corrimal CBD Footpaths - Stage 1	Corrimal	Upgrade	Construction	Complete	Construction			
Corrimal CBD Footpaths - Stage 2 + 3	Corrimal	Upgrade	Construction	Design				
Cringila CBD - Stage 2	Cringila	Upgrade		Complete				
Helensburgh Village Centre - Stage 2	Helensburgh	Upgrade	Design	Design				
Helensburgh Village Centre - Stage 1	Helensburgh	Upgrade	Construction	Construction				
Warrawong CBD Upgrade	Warrawong	Upgrade	Design	Design	Design	Construction	Construction	
Windang Footpath Renewal Program	Windang	Upgrade			Design	Design	Construction	
Lake Illawarra Foreshore					\$0	\$10,000	\$100,000	\$120,000
Lake Illawarra Entrance Management works	Windang	Construct New	Design	Design				

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity									
Car Parks & Boat Ramps					\$1,985,000	\$1,475,000	\$1,700,000	\$1,830,000									
Car Parks - New					\$575,000	\$300,000	\$500,000	\$430,000									
Berkeley Park Carpark – Off Bourke Way	Berkeley	Upgrade		Complete	Construction	Construction	Design	Construction									
Barrier Construction and Formalised Parking in Holborn Parade	Berkeley		Upgrade														
Robert Ziems Park Cricket Ground Carpark	Corrimal	Reconstruction	Construction	Construction													
Baan Baan Rd Car Park Access realignment	Dapto	Upgrade	Construction	Design	Construction				Construction	Design	Construction						
Hector Harvey Oval	Koonawarra	Construct New	Design	Design													
Stuart Park Car Parking and Traffic Calming	North Wollongong	Construct New															
Hill 60 Car Park	Port Kembla	Upgrade			Construction							Construction	Design	Construction			
Holly Mount Park Car Park	Russell Vale	Construct New	Construction	Construction													
Lawrence Hargrave Dr - Car Park Pedestrian Safety	Scarborough	Upgrade	Design														
Smith St Underpass Car Park Upgrade	Wollongong	Upgrade			Construction										Construction	Design	Construction
City Centre Parking Guidance System	Wollongong	Construct New	Construction	Design													
City Centre Car Park Lighting Upgrades	Wollongong	Construct New	Construction	Design													
Swan Street, east of Corrimal St	Wollongong	Construct New	Design	Design			Construction	Construction									
Car Parks - Renew					\$1,400,000	\$1,175,000	\$1,200,000	\$1,400,000									
Austinmer Beach Carpark	Austinmer	Reconstruction			Design	Construction	Construction										
Bellambi Pre School Carpark	Bellambi	Reconstruction															
William Beach Park Carpark & Access Rd	Brownsville	Reconstruction	Design	Design													
Sandon Point Reserve Carpark	Bulli	Reconstruction	Design	Design	Construction	Construction	Construction										
Bulli Tourist Park Carpark	Bulli	Reconstruction			Design												
Coledale Beach Top Carpark on Lawrence Hargrave Dr	Coledale	Reconstruction	Construction	Design	Construction												
Shark Beach Carpark	Coledale	Reconstruction			Design	Construction	Construction										
Coniston Community Centre - Bridge St	Coniston	Reconstruction	Construction														
Robert Ziems Park Carpark	Corrimal	Reconstruction			Design				Construction								
Corrimal Pool Car Park	Corrimal	Reconstruction	Construction	Construction	Construction	Design	Construction										
Dapto Swimming Pool Carpark	Dapto	Reconstruction															
Guest Park Carpark	Fairy Meadow	Reconstruction		Design													
Fairy Meadow SLSC Carpark	Fairy Meadow	Reconstruction	Construction	Construction	Design	Construction	Design	Construction									
Sid Parish Park Carpark	Figtree	Reconstruction															
Figtree Park Carpark	Figtree	Reconstruction															
Rex Jackson Park, Netball Court Carpark - Robertson St	Helensburgh	Reconstruction	Construction	Construction	Construction	Design	Construction										
Kembla Height Community Centre Disabled Parking	Kembla Heights	Reconstruction	Construction	Design													
Allan St Carpark	Port Kembla	Upgrade	Construction	Pre-Construction													
Corbett Avenue, Thirroul - McCauley’s Beach Carpark	Thirroul	Reconstruction			Design	Construction	Construction	Construction									
Towradgi SLSC Carpark	Towradgi	Reconstruction							Design								
South Depot Carpark	Unanderra	Reconstruction															
Darcy Wentworth Park Carpark	Warrawong	Reconstruction			Design	Construction											
Wombarra Pool Carpark	Wombarra	Reconstruction		Complete													
Ocean Park Carpark	Woonona	Reconstruction							Design	Construction							
Grand Pacific Walk					\$10,000	\$0	\$0	\$0									
Grand Pacific Walk - Coledale Beach Car Park	Coledale	Construct New	Construction	Design	Construction												

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
Traffic Facilities Including Street Lighting					\$2,715,875	\$1,325,000	\$990,000	\$930,000
Traffic Facilities					\$2,715,875	\$1,325,000	\$990,000	\$930,000
Rothery St kerb blister near Gladstone St	Bellambi	Construct New	Construction	Design	Construction			
Pioneer Rd - Rothery St Traffic Lights	Bellambi	Upgrade	Design	Design				
Flagstaff Rd/Tern Pl - Roundabout	Berkeley	Construct New	Construction	Design				
North Depot Access Upgrade	Bulli	Construct New	Design	Design				
Point Street Local Area Traffic Management	Bulli	Construct New	Construction	Complete	Design		Construction	Construction
Lake Avenue Traffic Calming	Cringila	Construct New	Construction	Construction				
Princes Hwy - Moombarra St Intersection Upgrade	Dapto	Upgrade	Design	Design				
Murray Rd Pedestrian Crossing Facility at Carrol Rd	East Corrimal	Construct New						
Princes Hwy Intersection Upgrade - Daisy St/Cambridge St	Fairy Meadow	Upgrade	Design	Design	Design			
Cordeaux Rd - Princes Hwy Roundabout Upgrade	Figtree	Construct New	Construction	Design	Construction			
Foley St Road Safety Upgrades	Gwynneville	Construct New	Design	Design	Construction			
Lilyvale Rd/Walker St intersection upgrade	Helensburgh	Upgrade	Design	Design	Construction			
Parkes St - pedestrian facility	Helensburgh	Construct New	Construction	Pre-Construction				
Kanahooka Rd - Wistari Ave Roundabout	Kanahooka	Upgrade	Construction	Complete				
Northcliffe Dr, Pharlap Ave to Princes Hwy, roundabout	Kembla Grange	Construct New		Complete				
Northcliffe Dr pedestrian refuge near Lake Heights Rd	Lake Heights	Construct New			Design	Construction		
Mount Keira Rd - Spring St Intersection Upgrade	Mount Keira	Construct New	Design	Design	Construction			
Bourke St/Cliff Rd Intersection Improvements	North Wollongong	Construct New	Design	Design	Design	Construction		
Tarrawanna Rd Safety Improvments	Tarrawanna	Construct New			Design			
Phillips St near Ryan's Hotel Pedestrian Facility	Thirroul	Upgrade	Design	Design	Construction			
Towradgi Rd-Caters Lane Intersection Modifications	Towradgi	Construct New	Construction	Design				
Towradgi Rd traffic calming	Towradgi	Construct New	Construction	Design				
Pioneer Rd - Towradgi Road Traffic Lights	Towradgi	Upgrade	Design	Design	Construction			
King St/Greene St/Montgomery St	Warrawong	Construct New	Design	Design	Design	Construction	Construction	Construction
King St/Cowper St Traffic Light Upgrade	Warrawong	Upgrade	Design	Design	Design			
Denison St Road Safety Upgrades	Wollongong	Construct New	Design	Design	Construction			
Mercury St - Greenacre Rd Roundabout	Wollongong	Construct New	Design	Design	Construction			
Stewart St -Kembla St traffic lights	Wollongong	Construct New	Construction	Complete				
Smith St railway underpass design work	Wollongong	Upgrade	Construction	Pre-Construction				
Auburn St - Swan St Intersection Traffic Calming	Wollongong	Construct New	Construction	Pre-Construction				
Church St accessible kerb ramps at George St	Wollongong	Upgrade	Construction	Design				
Rawlison Ave kerb blister near Strathearn Ave	Wollongong	Construct New	Construction	Construction				
Burelli St - Church St Traffic Lights	Wollongong	Upgrade	Design	Design	Construction			



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 Developer Contributions, Planning Certificates and community land management plans.



SERVICE DELIVERY STREAMS

- West Dapto Planning
- Developer Contributions Planning
- Local Environmental Planning
- Urban Renewal and Civic Improvement
- Community Land Management Planning
- Road Safety, Traffic and Transport Planning

SUPPORTING DOCUMENTS

- Wollongong Heritage Strategy 2019 – 2022
- West Dapto Vision 2018
- West Dapto Development Contributions Plan 2020

TOTAL BUDGET OVER 4 YEARS | 2021/2022 to 2024/2025

CAPITAL

\$41,615,001

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$158,000

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
West Dapto					\$9,510,000	\$9,915,000	\$11,190,000	\$11,000,001
West Dapto Planning					\$9,510,000	\$9,915,000	\$11,190,000	\$11,000,001
West Dapto Expansion					\$9,510,000	\$9,915,000	\$11,190,000	\$11,000,000
Cleveland Rd Upgrade	Cleveland	Reconstruction	Design	Design	Design			
Road 2 - Brooks Reach to Cleveland Rd	Cleveland	Construct New					Design	
Bong Bong Rd -Station St traffic lights	Dapto	Construct New	Construction	Design	Construction			
Fowlers Road Upgrade (South)	Dapto	Upgrade		Design				
Shone Ave Shared Path missing link	Horsley	Construct New	Design	Design	Construction			
Hayes Ln Bridge Detailed Design	Horsley	Construct New	Design	Design	Design			
North South Link Road - Bong Bong Rd to Fowlers Rd	Horsley	Construct New						Design
Extension of Fowlers Rd to Fairwater Dr	Horsley	Construct New	Construction	Complete				
Darkes Town Centre Sporting Facilities	Kembla Grange	Construct New			Design			
Marshall Mount Rd - Yallah Rd to Calderwood	Marshall Mount	Construct New				Design	Design	
Marshall Mount Rd - Yallah Rd to Huntley Rd	Marshall Mount	Upgrade					Design	
Bus Shelters - West Dapto	Various	Construct New	Design	Design	Construction	Construction	Construction	
West Dapto Rd/Wongawilli Rd/bridge upgrade	Wongawilli	Reconstruction	Construction	Design	Construction			
West Dapto Rd – Sheaffes Rd to Northcliffe Dr	Wongawilli	Construct New	Design	Design	Construction	Construction	Construction	Construction
Northcliffe Dr Extension [Stage 1] - Sheaffes Rd to West	Wongawilli	Construct New	Design	Design	Design	Design	Design	
Sheaffes Rd - Sheaffes Rd to West Dapto Rd Intersection	Wongawilli	Reconstruction			Design			
Darkes Rd - Princes Hwy to West Dapto Rd Intersection	Wongawilli	Reconstruction					Design	
West Dapto Rd/Sheaffes Rd/Darkes Rd Upgrade	Wongawilli	Reconstruction	Design	Design				
Northcliffe Dr extension	Wongawilli	Construct New	Design	Design	Design			
Yallah Rd - Marshall Mount Rd to M1 Hwy	Yallah	Upgrade					Design	



INFRASTRUCTURE PLANNING AND SUPPORT

The projects in this section of the program are required to support the administration planning and staffing of Council and includes office space and infrastructure that enables us to do our work.

This service also contains the Capital Project Contingency, an amount of capital funding not allocated to specific projects. This is utilised on individual projects across the entire program as required. Each year this is approximately 2-3% of the total capital budget.



SERVICE DELIVERY STREAMS

- Infrastructure strategic planning
- Capital Program Control
- Design and Technical Services
- Infrastructure Information and Systems Support
- Support Assets

SUPPORTING DOCUMENTS

- Resourcing Strategy 2018 - 2022
- Asset Management Plans
- Asset Management Improvement Program
- Access and movement strategies
- Town and village plans
- Site specific master plans (e.g., Botanic Gardens Masterplan)

TOTAL BUDGET OVER 4 YEARS | 2021/2022 to 2024/2025

CAPITAL

\$35,842,497

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$2,837,000

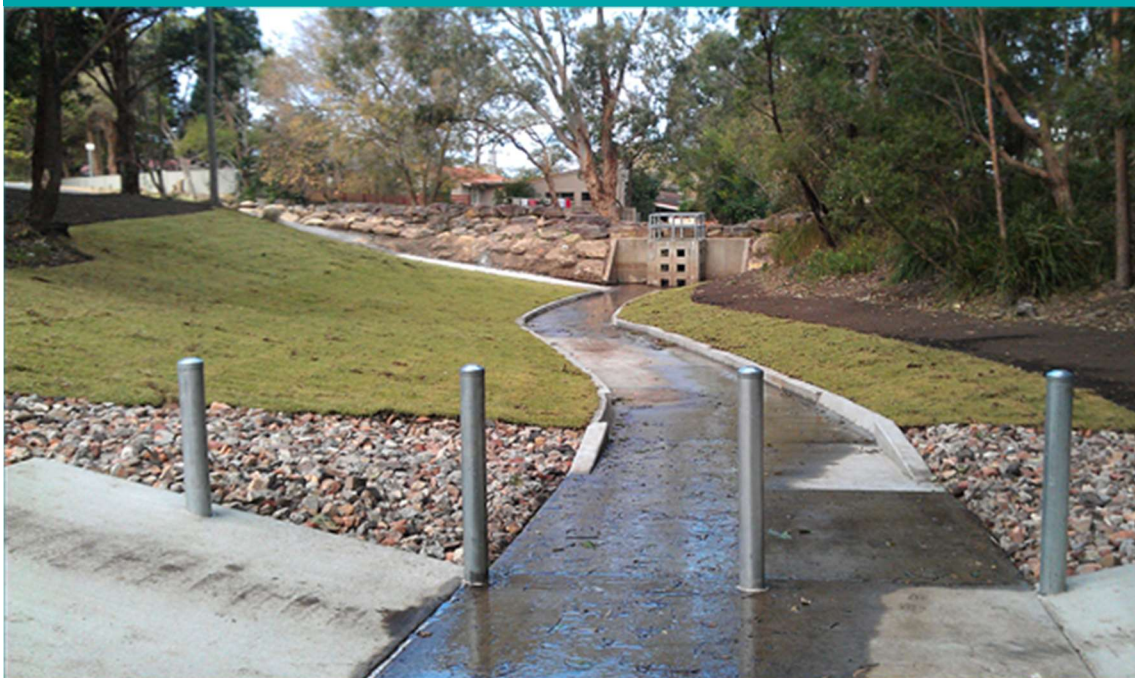
Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
Infrastructure Planning and Support					\$10,534,914	\$9,368,557	\$7,502,357	\$8,396,669
Capital Program Control					\$2,434,914	\$2,438,557	\$1,972,357	\$4,446,669
Capital Project Contingency					\$2,434,914	\$2,438,557	\$1,972,357	\$4,446,669
Support Assets					\$8,100,000	\$6,930,000	\$5,530,000	\$3,950,000
Administration Buildings					\$3,900,000	\$3,080,000	\$2,180,000	\$350,000
North Depot Equipment Shed	Bulli	Upgrade		Complete	Construction			Construction
Works Depots-Asset Renewal	Not Applicable	Upgrade						
Admin Building Fire Panel, Communication, and Detection System	Wollongong	Upgrade		Complete				
Integral Building Disabled Toilet Ground Floor	Wollongong	Upgrade		Complete				
Integral Building Roof Replacement and Solar Installation	Wollongong	Replacement			Construction	Construction		
Integral Building Fire System Replacement	Wollongong	Replacement			Construction			
Admin Building Roof Sheetting and Façade	Wollongong	Replacement	Construction	Design	Construction			
Floor VAV Refurbishments - Air Conditioning	Wollongong	Replacement	Construction	Pre-Construction	Construction			
Central Depot Accommodation + Workplace Upgrades	Wollongong	Refurbishment	Construction	Design	Design	Construction	Construction	Construction
Integral Building Refurbishment and HVAC	Wollongong	Replacement	Design	Design		Construction	Construction	Construction
Admin Building Office Fitouts	Wollongong	Bulk	Procure	Design		Procure	Procure	Procure
Admin Building Chairs	Wollongong	Bulk	Procure	Design		Procure	Procure	Procure
Admin Building Library lights	Wollongong	Replacement	Construction	Complete	Construction			
Admin Building Multi-Storey Car Park Upgrade	Wollongong	Upgrade	Construction	Design				
Admin Building Level 2 Social Space Refurbishment	Wollongong	Refurbishment	Construction	Design				
Admin Building Loading Dock Safety Upgrades	Wollongong	Upgrade	Construction	Design				
Admin Building Coffee Cart Compliance Works	Wollongong	Refurbishment	Construction	Design				
Admin Building Burelli St - Building Efficiency Upgrades	Wollongong	Replacement	Design	Design				
Buildings - Renew					\$0	\$0	\$0	\$0
Administration Building Solar on Carpark	Wollongong	Upgrade	Construction	Design				
Minor Plant					\$4,200,000	\$3,850,000	\$3,350,000	\$3,600,000



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.



SERVICE DELIVERY STREAMS

- Floodplain Management
- Stormwater Management

SUPPORTING DOCUMENTS

- Stormwater asset management plan
- Flood studies and floodplain risk management plans
- Estuary management plans and studies
- Stormwater management plans
- Towradgi Lagoon entrance management policy
- Fairy Lagoon entrance management policy

TOTAL BUDGET OVER 4 YEARS | 2021/2022 to 2024/2025

CAPITAL

\$25,590,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$10,827,000

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
Stormwater Services					\$7,135,000	\$6,305,000	\$6,500,000	\$5,650,000
Floodplain Management					\$2,995,000	\$3,450,000	\$4,260,000	\$3,300,000
Floodplain Structures - New					\$2,995,000	\$3,450,000	\$4,260,000	\$3,300,000
Balgownie Rd, Donnans Bridge, debris control, C6	Balgownie	Construct New	Design	Design	Design	Design	Construction	
Brompton Rd, DCS (BG10)	Bellambi	Construct New	Construction	Design	Construction			
Channel recon Railway to Holy Spirit College	Bellambi	Upgrade	Design	Design	Construction	Construction	Construction	
Kells Cr Drainage Upgrade	Bellambi	Construct New					Design	Design
Gordon Hutton Park, DCS (WC01)	Bulli	Construct New	Construction	Design	Construction			
Ursula Rd Flood Mitigation Scheme	Bulli	Upgrade	Design	Design	Construction	Construction		
Memorial Dr, DCS (BG09)	Corrimal	Construct New	Construction	Design	Construction			
Brooks Creek, Byamee St, Debris Control, 1.5D	Dapto	Construct New	Construction	Design	Construction			
Kanahooka Rd Flap Gate	Dapto	Construct New	Construction	Design				
23 Burringbar St, VPS	Dapto	Procurement	Procure	Construction				
McMahons St detention basin study	Fairy Meadow	Construct New	Design	Design	Design	Design	Construction	Construction
Cabbage Tree Ln, debris control structure	Fairy Meadow	Construct New				Design	Construction	
Dawson St Culvert Flood Mitigation	Fairy Meadow	Upgrade					Design	Construction
The Avenue, DCS	Figtree	Construct New	Design	Design	Design	Construction		
35 Uralba St - Channel Works	Figtree	Construct New	Design	Design	Design	Construction		
Byarong Creek (Arrow Avenue), bank support	Figtree	Construct New				Design	Design	
Golf Course, DCS (BG04)	Russell Vale	Construct New	Design	Design	Construction	Construction		
130 Pioneer Rd, flood affected property	Towradgi	Procurement	Procure	Complete				
Tallegalla St Flood Mitigation	Unanderra	Construct New				Design	Design	
Voluntary Purchasing Scheme	Various	Procurement	Procure		Procure	Procure	Procure	Procure
Implement High Priority Options Hewitts Creek FRMSP	Various	Construct New				Design	Design	Construction
implement High Priority Options Towardgi Creek FRMSP	Various	Construct New				Design	Design	Construction
Implement High Priority Options Allans Creek FRMSP	Various	Construct New				Design	Design	Construction
Stormwater Management					\$4,140,000	\$2,855,000	\$2,240,000	\$2,350,000
Stormwater Drainage - New					\$670,000	\$400,000	\$140,000	\$350,000
12 Hunter St stormwater pit	Balgownie	Upgrade	Construction	Design	Construction			
17 Para St swale	Balgownie	Upgrade	Construction	Design				
39 Franklin Ave Drainage Improvements	Bulli	Upgrade					Design	Construction
Mount Brown Rd drainage upgrade	Dapto	Upgrade	Construction	Design	Construction			
Byamee St Drainage Upgrade	Dapto	U[grade						Design
Cawley St drainage upgrade	East Corrimal	Upgrade	Construction	Complete				
Bank Stabilisation adjacent to Fraternity Club Carpark	Fairy Meadow	Construct New	Construction	Design	Construction			
Dawson St Channel Stabilisation	Fairy Meadow	Upgrade	Construction	Design	Construction			
River Oak Rd Drainage Upgrade	Farmborough Heights	Construct New					Design	Construction
O'Briens Ln pit upgrade	Figtree	Upgrade	Design		Design	Construction		
26 Frances St kerb and gutter modification	Gwynneville	Reconstruction	Construction	Construction				
Old Station Rd drainage	Helensburgh	Upgrade	Construction	Design	Design	Construction		
High St pit modification and kerb & gutter	Helensburgh	Upgrade	Design	Design	Design	Construction		
3 Cosgrove Ave stormwater pit	Keiraville	Construct New	Design	Design	Construction			

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
13 Denise St Bank Stabilisation and Drainage Replacement	Lake Heights	Upgrade		Complete	Construction	Design	Construction	Construction
Eirene Ave/Meares Ave overland flow	Mangerton	Upgrade						
Queen Elizabeth Drive, swale drainage upgrade	Mount Keira	Upgrade	Construction	Complete				
Wollongong High School Detention Basin Drainage	North Wollongong	Upgrade	Design	Design				
Station Rd, upgrade works	Otford	Upgrade	Construction	Design				
Russell Vale Golf Course Access Road	Russell Vale	Upgrade	Design	Design	Construction			
3 Wilson St Bank Stabilisation	Scarborough	Upgrade		Complete				
27A Murrawal Rd drainage upgrade	Stanwell Park	Upgrade	Design			Design	Construction	
Beach Rd Drainage Upgrade	Stanwell Park	Upgrade					Design	
1-3 Spray St	Thirroul	Upgrade	Construction	Pre-Construction	Construction			
Fords Rd Drainage modifications	Thirroul	Upgrade	Construction	Design	Construction			
73 George St Debris Control Structure	Thirroul	Upgrade					Design	
15 Mount Gilead Rd Drainage	Thirroul	Upgrade		Complete				
Blackman Pde drainage swale	Unanderra	Upgrade	Design	Design	Design	Construction		
35 Beveles Ave, Bank Stabilisation	Unanderra	Upgrade		Construction				
Swan St Channel maintenance access	Wollongong	Construct New	Design	Design	Construction			
19 Auburn St drainage upgrade	Wollongong	Upgrade	Design	Design	Design	Construction		
Parkside Ave stormwater drainage upgrade	Wollongong	Upgrade	Design	Design	Design	Construction		
61 Market St drainage upgrade	Wollongong	Upgrade	Design	Design	Design	Construction		
Dam Rd Headwall and guardrail	Wombarra	Upgrade	Construction	Design	Design	Construction		
Strahan Park drainage upgrade	Woonona	Upgrade	Design		Design	Construction		
2 Muir St, pit	Woonona	Construct New				Design	Construction	
Hollymount Park stormwater upgrade	Woonona	Upgrade	Construction	Construction				
83 Popes Rd pit	Woonona	Upgrade	Design			Design		
Stormwater Drainage - Renew					\$3,100,000	\$2,205,000	\$1,950,000	\$2,000,000
Hennings Ln, pipe reconstruction	Austinmer	Reconstruction	Construction	Design	Construction	Construction	Construction	Construction
48 Railway Ave, pit and pipe reconstruction	Austinmer	Reconstruction	Design	Design	Construction			
Asquith St - Trash rack modification	Austinmer	Reconstruction	Design		Design			
24 Bootie St, channel lining	Balgownie	Reconstruction	Construction	Design	Construction			
10 Lang St, pipe reline	Balgownie	Reline						
113 Brokers Rd, pipe reline	Balgownie	Reline						
12 Howson Pl, pipe reline	Balgownie	Reline						
34 Chalmers St, pipe reconstruction	Balgownie	Reconstruction						
5 Albert St - Culvert Refurbishment	Bellambi	Reconstruction	Construction	Complete	Construction			
151A Rothery Str	Bellambi	Reconstruction		Complete				
23 Wollamai Cr, headwall reconstruction	Berkeley	Reconstruction	Construction	Design	Construction			
61 Cumberland St, pipe reline	Berkeley	Reline					Construction	
33 Imperial Dr, headwall and open channel reconstruction	Berkeley	Reconstruction				Design	Design	
9 George St, headwall reconstruction	Berkeley	Reconstruction	Construction	Design				
Gannet Ave, Prescribed Dam Pipe Reline	Berkeley	Reline		Pre-Construction				
Whartons Creek, bank support	Bulli	Reconstruction	Design	Design	Construction	Construction		
46 Trinity Row, pipe reline	Bulli	Reline					Construction	

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
17 O'Brien St, pipe reline	Bulli	Reline			Design	Construction	Construction	Construction
32 Hutton Ave, pipe recon	Bulli	Reconstruction	Construction	Design				
110A Collins St, pipe reconstruction	Corrimal	Reconstruction	Design	Design				
4 Cheryl Pl, pipe recon	Corrimal	Reconstruction						
19 Birch Cr; pipe reline	Corrimal	Reline			Construction	Construction	Construction	
45 Robson St, Pipe reline	Corrimal	Reline		Design				
34 Robson St, culvert reconstruction	Corrimal	Reconstruction						Construction
42 Lake Ave, pipe reline	Cringila	Reline						Construction
20 Birmingham St; pipe reline	Cringila	Reline			Construction	Construction	Construction	
24 Rutledge Ave, Pipe reline	Dapto	Reline		Pre-Construction				
84 Emerson Rd, pit reconstruction	Dapto	Reconstruction	Design	Design				
50 Kundle St, pipe reconstruction	Dapto	Reconstruction	Design	Design				
28 Prince Edward Dr, pipe reconstruction	Dapto	Reconstruction	Design	Design	Design	Construction	Construction	
14 Mulda St, pipe reline	Dapto	Reline		Pre-Construction				
128 Burke Rd, pipe reline	Dapto	Reline						
35 Mount Brown Rd, pipe reline	Dapto	Reline						
41 Kapooka Ave, pipe reline	Dapto	Reline			Design	Construction	Construction	Construction
28 Burrell Cr, pit replacement	Dapto	Reconstruction						
12 Yorkshire Rd, pipe reconstruction	Dapto	Reconstruction						
85 Laver Rd, pipe reline	Dapto	Reline	Construction	Complete				
Darkes Rd, Culvert	Dapto	Reconstruction		Complete	Construction	Construction	Construction	
3 Elliotts Rd, culvert	Fairy Meadow	Reconstruction	Construction	Pre-Construction				
22 Bassett St, pipe reline	Fairy Meadow	Reline		Complete				
102 Bellevue Rd, pipe reline	Figtree	Reline		Pre-Construction				
19 Risley Rd, pipe reline	Figtree	Reline		Design	Construction	Construction	Construction	
14 Jaylang Place, pipe reconstruction	Figtree	Reconstruction	Construction	Design				
Darragh Dr Bank Support	Figtree	Reconstruction	Design	Design				
64 Princes Hwy, pipe reline	Figtree	Reline						
13 Mary Ave, pipe reline	Figtree	Reline			Construction	Construction	Construction	
13 Foy Ave, pipe reline	Figtree	Reline						
56 Benny Ave, pipe reconstruction	Figtree	Reconstruction						
7 Garden Ave, pipe reline	Figtree	Reline	Construction	Complete				
13 Chislehurst Ave, pipe reline	Figtree	Reline	Construction	Complete	Construction	Construction	Construction	
40 Bellevue Rd, pipe reline	Figtree	Reline		Complete				
35 Foster St, culvert reconstruction	Helensburgh	Reconstruction						
23 Myee St, pipe reine	Kanahooka	Reline		Design				
41 Myee St, pipe reconstruction	Kanahooka	Reconstruction	Design	Design	Design	Construction	Construction	
92 Tait Ave, pipe reconstruction	Kanahooka	Reconstruction	Design	Design				
27 Hayward St, pipe reconstruction	Kanahooka	Reconstruction						
21 Bulwarra St, Pipe reline	Keiraville	Reline						Design
Keira Mine Rd, Bank Rehabilitation	Keiraville	Reconstruction		Design	Construction	Construction	Construction	
44 Georgina Ave, pipe reconstruction	Keiraville	Reconstruction	Design	Design				

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity	
20 Robsons Rd, pipe reline	Keiraville	Reline			Construction	Construction	Construction	Design	
Botanic Garden, Pipe reline	Keiraville	Reline		Complete					
70 Paynes Rd, wingwall reconstruction	Kembla Grange	Reconstruction		Complete					
55 Harry Graham Dr, Pipe reline	Kembla Heights	Reline		Complete					
Barina Park retarding basin	Lake Heights	Reconstruction	Design	Design	Construction	Construction	Construction		
1 Northcliffe Dr, pipe reconstruction	Lake Heights	Reconstruction	Design	Design	Construction				
219 Flagstaff Rd, Pipe reline	Lake Heights	Reline							
253 Mount Keira Rd, Pipe reline	Mount Keira	Reline		Pre-Construction	Construction				
7 Foothills Rd, pipe reline	Mount Ousley	Reline		Complete	Construction	Design	Construction		
37 Greenslopes Ave, pipe reline	Mount Pleasant	Reline							Construction
175 Brokers Rd, pipe reline	Mount Pleasant	Reline							
2 Virginia St, pipe reconstruction	North Wollongong	Reconstruction							
Old Port Rd - Culvert Refurbishment	Port Kembla	Reconstruction	Design	Design	Construction	Construction	Construction		
50 Robertson St, pipe reline	Port Kembla	Reline	Construction	Complete					
38 Keerong Ave, pipe reconstruction	Russell Vale	Reconstruction	Construction	Construction					
4 Nimbin St, pipe reline	Russell Vale	Reline		Complete					
3b Old Coast Rd, open channel	Stanwell Park	Reconstruction	Design	Design	Construction	Design	Construction	Construction	
18 The Drive - Brick Arch Culvert renewal	Stanwell Park	Reconstruction	Design	Design	Design				
Stanwell Beach Reserve pit reconstruction	Stanwell Park	Reconstruction							
20 Chellow Dene Ave, Brick Arch Culvert	Stanwell Park	Reconstruction	Construction	Complete					
25 Meadow St, pipe reconstruction	Tarrawanna	Reconstruction	Construction	Construction	Construction	Design	Construction	Construction	
22 Armagh Pde, pipe reconstruction	Thirroul	Reconstruction	Construction	Design					
21 Cliff Pde, headwall reconstruction	Thirroul	Reconstruction	Design	Design					Design
11 Jennifer Cr, pipe reline	Thirroul	Reline							
59 Armagh Pde, pipe reline	Thirroul	Reline			Design	Design	Design	Construction	
67 Thirroul Rd, pipe reconstruction	Thirroul	Reconstruction							
46 The Lookout, pit recon	Thirroul	Reconstruction	Construction	Design					
33 Robinsville Pl, pipe reconstruction	Thirroul	Reconstruction	Construction	Pre-Construction					
10 Colgong Cr, bank support	Towradgi	Reconstruction			Design	Design	Design	Design	
Towradgi Creek, bank support	Towradgi	Reconstruction	Design	Design	Design	Design	Construction	Construction	
3 Ridley Pde, pipe reline	Unanderra	Reline			Design	Design	Design	Construction	
12 Waples Rd, pipe reconstruction	Unanderra	Reconstruction							
Northcliffe Dr (Jackson Way & Kully Way) - Culvert	Warrawong	Reconstruction	Design	Design					
248 Northcliffe Dr (Denise St and Griffin St) - Culvert	Warrawong	Reconstruction	Design	Design					
27 Vermont Rd, pipe reline	Warrawong	Reline			Design	Design	Construction	Construction	
4 Trevor Ave, pipe reline	Warrawong	Reline							
82 Flagstaff Rd, pipe reconstruction	Warrawong	Reconstruction							
53 Vermont Rd, pipe reline	Warrawong	Reline		Complete					
27 Koorabel Ave, pipe reline	West Wollongong	Reline			Construction	Construction	Construction		
2 Poulter St, pipe reline	West Wollongong	Reline	Construction	Complete					
Gunyah Park Dam - Prescribed dam Rehabilitation	West Wollongong	Reconstruction	Construction	Complete					
31 Thames St, pipe reconstruction	West Wollongong	Reconstruction	Construction	Design					Design

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
81 Cliff Rd, Pipe reconstruction	Wollongong	Reconstruction	Design	Design	Construction			
90 Gipps St, gabion basket	Wollongong	Reconstruction				Design	Construction	
27 Evans St, culvert reconstruction	Wollongong	Reconstruction				Design	Design	Construction
21 Stewart St, culvert reconstruction	Wollongong	Reconstruction				Design	Design	Design
12 Bligh St, pit & pipe	Wollongong	Reconstruction		Complete				
153 Campbell St - Culvert refurbishment	Woonona	Reconstruction	Design	Pre-Construction	Construction	Construction		
Water Quality Facilities					\$370,000	\$250,000	\$150,000	\$0
Port Kembla Beach, Stormwater Quality Improvement Device	Port Kembla	Construct New	Construction	Design	Construction			
Belmore Basin, Stormwater Quality Improvement Device	Wollongong	Construct New	Design	Design	Design	Construction	Construction	



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.



SERVICE DELIVERY STREAMS

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

SUPPORTING DOCUMENTS

- Wollongong Waste and Resource Recovery Strategy 2022.
- Sustainable Wollongong 2030: A Climate Healthy City Strategy.

TOTAL BUDGET OVER 4 YEARS | 2021/2022 to 2024/2025

CAPITAL

\$29,600,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$33,717,000

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
Waste Management					\$3,755,000	\$7,580,000	\$9,785,000	\$8,480,000
Domestic Waste Collection Services					\$3,755,000	\$7,580,000	\$9,785,000	\$8,480,000
Waste Facilities					\$3,755,000	\$7,580,000	\$9,785,000	\$8,480,000
Demolition of former MRF building	Kembla Grange	Construct New		Complete				
Whytes Gully Leachate Treatment System and Pond Upgrade	Kembla Grange	Upgrade	Construction	Construction	Construction	Construction		
Whytes Gully - Rapid Water Fill Station	Kembla Grange	Construct New	Construction	Design	Construction			
Whytes Gully - Landfill Cover System	Kembla Grange	Replacement	Construction	Construction	Construction			
Leachate pond asset integration	Kembla Grange	Construct New	Construction	Design	Design	Construction		
Whytes Gully - Stormwater Pond Upgrade	Kembla Grange	Upgrade	Design	Design		Construction		
Whytes Gully Stage 2A Access Road / Early Earthworks	Kembla Grange	Construct New	Design	Design	Construction	Construction		
Leachate Pond Liner Replacement	Kembla Grange	Replacement	Design	Design	Design			
Whytes Gully New Cell Design (Stage 2A)	Kembla Grange	Construct New	Design	Design	Design	Construction	Construction	
Eastern Stormwater Diversion	Kembla Grange	Construct New	Design	Design	Design	Construction	Construction	
Whytes Gully New Cell Design Stage 2B	Kembla Grange	Construct New	Design	Design	Design	Design		
Whytes Gully New Cell (Stage 2)	Kembla Grange	Construct New	Construction	Complete				
Small Vehicle Transfer Station	Kembla Grange	Construct New		Design				
Whytes Gully - Wheel Wash	Kembla Grange	Construct New		Design				
Whytes Gully - Heavy Plant Wash Bay	Kembla Grange	Construct New		Design				
Helensburgh Rehabilitation	Various	Residual Bulk	Bulk	Design	Design	Construction	Construction	Construction
Enhanced City Presentation - Precinct Based Presentation Crews and Public Place Recycling	Various	Procurement			Construction			
Greenhouse Park Former Landfill Environment Remediation Proj	Wollongong	Reconstruction	Design	Design	Design	Design	Construction	Construction



COMMUNITY FACILITIES

Council's Community Facilities team manages and operates 56 Council-owned community facilities across the LGA. This includes 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 manages a number of 'direct-run' Council facilities, supporting community development and enabling community groups to develop and deliver community services.

The Community Facilities unit also engages in long-term social infrastructure planning, to develop and plan for community centres, community halls and other facilities that will meet the needs of the community now and into the future. This service also manages a range of functions (from scoping to commissioning) associated with the maintenance, design, replacement or refurbishment of new and existing community facilities.



SERVICE DELIVERY STREAMS

- Community Facilities

SUPPORTING DOCUMENTS

- Places for People Wollongong Social Infrastructure Planning Framework: 2018-2028
- Asset Management Plans
- Wollongong City Libraries Strategy 2017-2022
- Ageing Plan 2018-2022
- Public Toilet Strategy 2019-2029
- Disability Inclusion Action Plan 2020-2025

TOTAL BUDGET OVER 4 YEARS | 2021/2022 to 2024/2025

CAPITAL

\$15,405,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$22,395,000

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
Community Facilities					\$2,485,000	\$2,110,000	\$4,730,000	\$6,080,000
Community Facilities					\$2,485,000	\$2,110,000	\$4,730,000	\$6,080,000
Buildings - Renew					\$2,420,000	\$1,980,000	\$4,640,000	\$5,530,000
Balgownie Village Community Centre - Kitchen & Access	Balgownie	Refurbishment			Design	Construction		
Bellambi Neighbourhood Centre Kitchen	Bellambi	Refurbishment	Construction	Complete				
Bulli Beach Café	Bulli	Upgrade			Design			
Bulli RFS roof replacement	Bulli	Replacement			Construction			
Bulli Seniors Roof	Bulli	Replacement	Design	Design	Construction			
Bulli Community Centre kitchenette	Bulli	Refurbishment				Construction		
Bulli Community Centre Accessible Amenities	Bulli	Upgrade	Construction	Construction				
Bulli Miner's Cottage - Refurbishment	Bulli	Refurbishment		Design				
Western Suburbs Preschool Kitchen	Cordeaux Heights	Refurbishment			Construction			
Corrimal Preschool - Kitchen & Laundry	Corrimal	Refurbishment			Construction			
Corrimal District Library Air Conditioning	Corrimal	Refurbishment			Design		Construction	Construction
Ribbonwood HVAC Upgrade	Dapto	Replacement			Design		Construction	Construction
Ribbonwood Lift Replacement	Dapto	Replacement				Design	Construction	Construction
Ribbonwood Lighting System Upgrade	Dapto	Replacement				Design	Construction	Construction
Ribbonwood Library Refurbishment	Dapto	Refurbishment				Design	Construction	Construction
Ribbonwood Amenities upgrade	Dapto	Refurbishment				Design	Construction	Construction
Ribbonwood Scribbly Gum Room Kitchenette	Dapto	Refurbishment				Design	Construction	
Ribbonwood Foyer and office refurbishment	Dapto	Refurbishment				Design	Construction	Construction
Heining Hall Mens and Ladies Amenities	Dapto	Refurbishment	Construction	Construction				
Fairy Meadow Community Centre Roof	Fairy Meadow	Replacement	Construction	Pre-Construction				
Figtree Oval Amenities Upgrade	Figtree	Refurbishment				Design	Construction	Construction
Figtree Community Hall Amenities	Figtree	Upgrade				Design	Construct	
Wollongong Senior Citizens Roof Replacement and Solar	Gwynneville	Replacement				Design	construction	
Wisemans Park - Amenities	Gwynneville	Upgrade		Complete				
Wollongong Seniors Centre	Gwynneville	Refurbishment		Complete				
Webb Park Amenities Upgrade	Kanahooka	Upgrade		Complete				
Kembla Heights Community Hall Kitchen	Mount Kembla	Replacement			Construction			
Otford RFS access	Otford	Upgrade			Construction			
Otford Community Centre, Kitchen, Amenities and Accessibility	Otford	Refurbishment	Design	Design	Design			
Port Kembla Community Centre Hall Kitchen and Amenities	Port Kembla	Refurbishment	Design	Design	Construction			
Gibson Park Rugby League Amenities Refurbishment	Thirroul	Refurbishment					Design	Construction
Unanderra Community Centre Roof	Unanderra	Refurbishment			Design	Construction		
Wollongong Youth Centre Kitchen Replacement	Wollongong	Replacement			Design	Construction		
Belmore Basin Amenities Replacement	Wollongong	Replacement			Design	Design	Construction	Construction
Stewart St Children's Centre Kitchen and Laundry	Wollongong	Refurbishment	Construction	Complete				
Furniture and Fittings - Renew					\$20,000	\$80,000	\$90,000	\$120,000



CREMATORIUM & CEMETERIES

This service provides memorial, burial and funeral service facilities at six sites across the Local Government Area.



SERVICE DELIVERY STREAMS

- Wollongong Memorial Gardens and Cemeteries

SUPPORTING DOCUMENTS

- Memorial Gardens Masterplan

TOTAL BUDGET OVER 4 YEARS | 2021/2022 to 2024/2025

CAPITAL

\$1,925,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$7,618,000

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
Crematorium and Cemeteries					\$115,000	\$1,255,000	\$315,000	\$240,000
Wollongong Memorial Gardens and Cemeteries					\$115,000	\$1,255,000	\$315,000	\$240,000
Roadworks - New					\$0	\$0	\$0	\$0
Helensburgh Cemetery Access Road	Helensburgh	Upgrade	Construction	Complete				
Wollongong Lawn Cemetery New Road	Kembla Grange	Construct New		Complete				
Crematorium/Cemetery - Renew					\$115,000	\$1,255,000	\$315,000	\$240,000
Wollongong Memorial Gardens Double Niche Wall	Berkeley	Construct New	Construction	Construction				
Wollongong Memorial Gardens Boundary Fencing	Berkeley	Construct New	Construction	Complete				
Wollongong Memorial Gardens Stage 4	Berkeley	Upgrade			Construction	Design	Construction	Construction
Lawn Cemetery, Lawn Beams	Kembla Grange	Bulk	Construction	Pre-Construction		Construction	Construction	Construction
Kembla Grange Concrete pathways - Macedonian	Kembla Grange	Upgrade				Construction	Construction	
Baby Garden: Kembla Grange	Kembla Grange	Upgrade			Construction	Construction		
Wollongong Lawn Cemetery, Garden Construction	Kembla Grange	Bulk	Construction	Pre-Construction	Construction	Construction	Construction	Construction
Wollongong Lawn Cemetery Condolence Room & Amenities	Kembla Grange	Replacement			Design	Construction		
Scarborough Cemetery Memorial Gardens	Wombarra	Construct New		Design	Design	Construction	Construction	



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

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

SUPPORTING DOCUMENTS

- Creative Wollongong 2019-2024
- Public Art Strategy 2016-2021
- Ageing Plan 2018-2022
- Disability Inclusion Action Plan 2020-2025
- Economic Development Strategy 2019-2029
- Framing Our Future: Wollongong Art Gallery Strategic Plan 2020-2025

TOTAL BUDGET OVER 4 YEARS | 2021/2022 to 2024/2025

CAPITAL

\$13,232,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$14,423,000

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
Cultural Services					\$1,037,000	\$5,875,000	\$3,150,000	\$3,170,000
Wollongong Art Gallery					\$137,000	\$100,000	\$100,000	\$100,000
Art Gallery Acquisitions					\$137,000	\$100,000	\$100,000	\$100,000
Gallery - Lighting	Wollongong	Upgrade	Procure	Pre-Construction				
Gallery - Display Cabinets Mann Tatlow Gallery Space	Wollongong	Replacement	Procure	Pre-Construction				
Gallery - AV Equipment	Wollongong	Replacement	Procure	Pre-Construction				
Wollongong Art Gallery Lift Upgrade	Wollongong	Upgrade		Complete				
Illawarra Performing Arts Centre					\$400,000	\$5,760,000	\$0	\$0
Cultural Centres					\$400,000	\$5,760,000	\$0	\$0
IPAC Air Conditioning Plant and Equipment	Wollongong	Upgrade		Design	Design Procure	Construction Design Construction Procure Procure Construction		
IPAC IMB & BG Lighting and Sound stock	Wollongong	Replacement						
IPAC IMB Theatre Flying System Compliance	Wollongong	Upgrade						
IPAC Foyer and Theatre Refurbishment Works	Wollongong	Upgrade		Design				
IPAC IMB Theatre Seating	Wollongong	Upgrade		Design				
IPAC Bruce Gordon Theatre Seating + Carpet	Wollongong	Replacement		Design				
IPAC Roof and Replacement and Solar PV Install	Wollongong	Replacement	Design	Design				
IPAC Refrigeration Upgrades and replacements	Wollongong	Replacement	Procure	Pre-Construction				
Wollongong Town Hall					\$250,000	\$0	\$3,000,000	\$3,000,000
Cultural Centres					\$250,000	\$0	\$3,000,000	\$3,000,000
Gallery & Town Hall - HVAC Upgrades	Wollongong	Upgrade	Design	Design	Design		Construction	Construction
Town Hall - Truss and rigging upgrades	Wollongong	Upgrade	Construction	Construction				
Town Hall - Lighting and Sound stock equipment	Wollongong	Replacement	Procure	Pre-Construction				
Town Hall - Security Upgrades	Wollongong	Upgrade	Procure	Pre-Construction				
Town Hall - Refrigeration Upgrades and replacements	Wollongong	Upgrade	Procure	Pre-Construction				
Various					\$250,000	\$15,000	\$50,000	\$70,000
Cultural Centres					\$250,000	\$15,000	\$50,000	\$70,000



LIBRARIES

Wollongong City Libraries delivers information, learning outcomes and access to resources for residents and visitors to Wollongong. Libraries provide accessible, welcoming and inclusive community spaces that enable people to come together to learn and to participate in community and cultural life. Library services are delivered from seven library sites, across the city, as well as through the Home Library Service and online.



SERVICE DELIVERY STREAMS

- Library Services

SUPPORTING DOCUMENTS

- Wollongong City Libraries Strategy 2017-2022
- Collection Development Plan

TOTAL BUDGET OVER 4 YEARS | 2021/2022 to 2024/2025

CAPITAL

\$24,661,423

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$6,021,000

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
Libraries					\$2,232,679	\$2,714,752	\$9,940,243	\$9,773,749
Library Services					\$2,232,679	\$2,714,752	\$9,940,243	\$9,773,749
Buildings - New					\$850,000	\$1,400,000	\$8,600,000	\$8,400,000
Helensburgh Library + Community Centre	Helensburgh	Construct New	Design	Design	Design	Design	Design	Construction
Warrawong Library + Community Centre	Warrawong	Construct New	Design	Design	Design	Design	Construction	Construction
Buildings - Renew					\$100,000	\$0	\$0	\$0
Thirroul Library Study Room	Thirroul	Construct New			Design			
RFID Security Gate Replacement, All Libraries	Various	Replacement	Procure	Pre-Construction				
Library Books					\$1,282,679	\$1,314,752	\$1,340,243	\$1,373,749



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.



SERVICE DELIVERY STREAMS

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

SUPPORTING DOCUMENTS

- Places for People Wollongong Social Infrastructure Planning Framework 2018-2022
- Asset Management Plans
- The Future of Our Pools Strategy 2014-2024

TOTAL BUDGET OVER 4 YEARS | 2021/2022 to 2024/2025

CAPITAL

\$23,330,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$51,228,000

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
Aquatic Services					\$10,040,000	\$5,200,000	\$4,000,000	\$4,090,000
Community Pools					\$2,820,000	\$4,700,000	\$3,750,000	\$2,550,000
Buildings - Renew					\$750,000	\$50,000	\$500,000	\$1,000,000
Corrimal Pool Amenities Refurbishment and lift and hoist upgrade	Corrimal	Refurbishment			Design		Construction	Construction
Port Kembla Pool And Beach - Accessible Amenities	Port Kembla	Upgrade	Design	Design	Construction			
Rock/Tidal Pools - Renew					\$0	\$500,000	\$0	\$0
Port Kembla Pool Inlet	Port Kembla	Replacement	Construction	Design	Construction			
Pool Facilities - New					\$0	\$0	\$0	\$0
Helensburgh Toddlers Pool Filtration	Helensburgh	Construct New	Construction	Pre-Construction				
Pool Facilities - Renew					\$2,070,000	\$4,150,000	\$3,250,000	\$1,550,000
Corrimal Pool Filtration and Treatment system	Corrimal	Replacement	Design	Design	Design			Construction
Corrimal Pool Blanket	Corrimal		Procure	Design				
Corrimal Pool Pole and Light Replacement	Corrimal							Design
Dapto Pool Filtration and Treatment system	Dapto						Design	
Dapto Pool Blanket	Dapto		Procure	Design				
Helensburgh Pool Filtration and Treatment system	Helensburgh		Construction	Design	Construction	Construction		
Thirroul Pool Saltwater Intake Pipe	Thirroul			Complete				
Western Suburbs Pool Filtration and Treatment system	Unanderra		Design	Design	Design	Construction	Construction	
Continental Pool Concourse Replacement	Wollongong					Construction	Construction	
Continental Pool Inlet	Wollongong					Construction	Construction	
Lifeguard Services					\$6,970,000	\$500,000	\$200,000	\$140,000
Buildings - New					\$370,000	\$500,000	\$0	\$0
Austinmer Beach Lifeguard Tower	Austinmer	Construct New		Complete	Design		Construction	
North Wollongong Beach Changing Place Amenities	North Wollongong	Construct New						
Port Kembla Pool Shade and Observation Structure	Port Kembla	Construct New	Construction	Design				
Surf Boat Storage Shed - North Wollongong SLSC	Wollongong	Construct New	Construction	Design	Construction			
Buildings - Renew					\$5,850,000	\$0	\$0	\$20,000
Bellambi Surf Life Saving Club Roof	Bellambi	Replacement	Construction	Complete				
Coledale Surf Life Saving Club Roof	Coledale	Replacement	Construction	Complete				
North Wollongong SLSC Roof - Deprecated	North Wollongong	Replacement	Construction	Pre-Construction				
North Wollongong SLSC	North Wollongong	Replacement	Construction	Pre-Construction	Construction			
Towradgi SLSC Amenities Upgrade	Towradgi	Upgrade	Construction	Complete				
Wongawilli Hall refurbishment and upgrade	Wongawilli	Refurbishment			Design			
Woonona SLSC Amenities Upgrade Mens & Ladies	Woonona	Upgrade	Construction	Complete				
Woonona SLSC Roof and Window Replacement	Woonona	Replacement		Complete				
Woonona SLSC ATV Storage	Woonona	Upgrade						Design
Beach Facilities - New					\$750,000	\$0	\$0	\$0
Austinmer Beach access ramp	Austinmer	Construct New	Design	Design	Construction			
McCauley's Beach Access	Bulli	Construct New	Construction	Design	Construction			
Port Kembla Beach access ramp	Port Kembla	Construct New	Design	Design	Construction			
Beach Facilities - Renew					\$0	\$0	\$200,000	\$120,000
Sandon Point Beach Access Stairs & Erosion Control	Bulli	Replacement	Construction	Construction				

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
Ocean Rock Pools					\$250,000	\$0	\$50,000	\$1,400,000
Buildings - Renew					\$0	\$0	\$0	\$0
Austinmer Beach/Tidal Pool Amenities	Austinmer	Refurbishment	Construction	Complete				
Rock/Tidal Pools - Renew					\$250,000	\$0	\$50,000	\$1,400,000
Austinmer Pool Refurbishment	Austinmer	Refurbishment	Construction	Construction	Construction			
Bulli Rock Pool	Bulli	Refurbishment		Design				
Towradgi Rock Pool Concourse stage 2	Towradgi	Refurbishment	Construction	Complete				



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 Gleniffer 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.



SERVICE DELIVERY STREAMS

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

SUPPORTING DOCUMENTS

- Botanic Garden Plan of Management
- Wollongong Local Environmental Plan
- Illawarra Biodiversity Strategy
- Mt Keira Summit Park Plan of Management December
- Sustainable Wollongong 2030: A Climate Healthy City Strategy
- Urban Greening Strategy 2017-2037
- Botanic Garden Masterplan

TOTAL BUDGET OVER 4 YEARS | 2021/2022 to 2024/2025

CAPITAL

\$3,603,229

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$8,003,000

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
Botanic Garden & Annexes					\$220,000	\$2,540,000	\$10,000	\$833,229
Botanic Garden & Annexes					\$220,000	\$2,540,000	\$10,000	\$833,229
Bridges, Boardwalks and Jetties - Renew					\$0	\$0	\$0	\$0
Puckey's Reserve North Boardwalk	Fairy Meadow	Replacement	Design	Complete				
Puckey's Estate Boardwalk	North Wollongong	Reconstruction	Construction	Construction				
Administration Buildings					\$0	\$0	\$10,000	\$833,229
Botanic Garden Masterplan Implementation	Keiraville	Upgrade					Design	Construction
Buildings - Renew					\$220,000	\$2,540,000	\$0	\$0
Botanic Garden Southern Amenities Replacement	Gwynneville	Replacement			Design	Construction		
Botanic Garden Propagation Glasshouse and Beds	Keiraville	Refurbishment			Construction			
Botanic Garden depot staff facilities refurbishment and safety	Keiraville	Refurbishment			Design	Construction		
Botanic Garden Nursery Solar	Keiraville	Upgrade				Construction		



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

- Russell Vale Golf Course
- Leisure Centres

SUPPORTING DOCUMENTS

- Places for People Wollongong Social Infrastructure Planning Framework
- Beaton Park Plan of Management
- The Future of Our Pools Strategy 2014 - 2022
- Sportsgrounds & Sporting Facilities Strategy 2017-2021

TOTAL BUDGET OVER 4 YEARS | 2021/2022 to 2024/2025

CAPITAL

\$1,755,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$15,618,000

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
Leisure Centres					\$210,000	\$140,000	\$1,230,000	\$175,000
Leisure Centres					\$150,000	\$140,000	\$1,230,000	\$175,000
Buildings - Renew					\$0	\$40,000	\$1,030,000	\$0
Beaton Park Amenities Refurbishment	Gwynneville	Refurbishment				Design	Construction	
Beaton Park Office Refurbishment	Gwynneville	Refurbishment				Design	Construction	
Beaton Park Grandstand Refurbishment	Gwynneville	Refurbishment	Construction	Construction				
Leisure Centres and RVGC					\$150,000	\$100,000	\$200,000	\$175,000
Beaton Park Leisure Centre Equipment Replacement	Gwynneville	Bulk	Procure	Design	Procure			
Lakeside Equipment Replacement	Kanahooka	Replacement				Procure	Procure	
Recreation Facilities - Renew					\$0	\$0	\$0	\$0
Beaton Park Upgrade (Stage 1)	Gwynneville	Upgrade	Design	Design				
Lakeside Tennis Courts Resurfacing	Kanahooka	Resurface	Construction	Design				
Russell Vale Golf Course					\$60,000	\$0	\$0	\$0
Buildings - Renew					\$60,000	\$0	\$0	\$0
Russell Vale Golf Pro Shop	Russell Vale	Replacement	Construction	Design	Construction			



PARKS AND SPORTSFIELDS

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.



SERVICE DELIVERY STREAMS

- Parks
- Playgrounds
- Sportsfields

SUPPORTING DOCUMENTS

- Places for People: Wollongong Social Infrastructure Planning Framework
- Sportsgrounds and Sporting Facilities Strategy 2017-2021
- Play Wollongong Strategy 2014-2024

TOTAL BUDGET OVER 4 YEARS | 2021/2022 to 2024/2025

CAPITAL

\$27,295,588

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$78,091,000

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity	
Parks and Sportsfields						\$12,718,000	\$5,259,946	\$4,907,642	\$4,410,000
Parks						\$5,275,000	\$2,394,946	\$1,650,000	\$930,000
Buildings - Renew						\$600,000	\$0	\$0	\$0
Bellambi Boat Ramp Amenities	Bellambi	Replacement			Construction				
Corrimal Tennis Court Amenities	Corrimal	Replacement	Construction	Construction					
Cram Park Amenities	Fairy Meadow	Demolition	Construction	Complete					
Gilmore Park Amenities	West Wollongong	Replacement	Construction	Design					
Public Facilities - New						\$30,000	\$0	\$0	\$0
BBQ Facilities Near Playground on Lake Foreshore in Holborn Street	Berkeley	Construct New			Construction				
Public Facilities - Renew						\$110,000	\$250,000	\$450,000	\$470,000
Bellambi Shelters	Bellambi	Replacement	Construction	Design	Construction				
Bulli Beach Reserve Shelter	Bulli	Replacement							
Skate Parks						\$650,000	\$578,000	\$700,000	\$0
Recreation Facilities - New						\$3,785,000	\$1,166,946	\$0	\$230,000
Cringila Hills Car Park Phase 1	Cringila	Construct New		Construction	Construction	Construction			
Cringila Hills Car Park Phase 2	Cringila	Construct New			Construction				
Cringila Hills Shelter	Cringila	Construct New			Construction				
Cringila Hills Pump Track	Cringila	Construct New	Design	Design	Construction				
Cringila Hills MTB amenities inc DDA	Cringila	Construct New			Design				
Cringila Hills Entry Upgrade and Perimeter controls	Cringila	Construct New		Construction					
Cringila Hills Vegetation Management Plan	Cringila	Construct New		Design					
Cringila Hills MTB trails and walking tracks phase 1	Cringila	Construct New		Construction	Construction				
Cringila Hills Tree Planting and landscaping	Cringila	Construct New							
Cringila Hills Amenities	Cringila	Construct New		Design					
Cringila Hills (Stage 1) Masterplan Implementation	Cringila	Construct New	Construction	Construction					
Cringila Hills MTB Skills Park	Cringila	Construct New		Design	Construction				
Mt Kembla Mountain Bike Trails (plan and design)	Mount Kembla	Construct New			Design				
Implement Hill 60 Masterplan	Port Kembla	Upgrade	Design	Design	Design				
Design & Implementation of King George V Park Masterplan Stage 1	Port Kembla	Construct New			Design				
Disabled Viewing Platform on Hill 60	Port Kembla	Construct New			Design				
Multipurpose Criterium Track	TBC	Construct New	Design	Design	Construction				
Recreation Facilities - Renew									
West Dapto Dog Park	Dapto	Upgrade		Complete					
Playgrounds						\$1,853,000	\$1,465,000	\$1,107,642	\$1,300,000
Play Facilities - Renew						\$1,853,000	\$1,465,000	\$1,107,642	\$1,300,000
Glastonbury Gardens Playground	Austinmer	Replacement		Design	Construction				
Rae Crescent Playground	Balgownie	Replacement							
Bulli Beach Reserve Playground	Bulli	Replacement							
Rube Hargrave Park Playground	Clifton	Replacement	Construction						
Baden Powell Park Playground	Corrimal	Replacement	Construction	Complete					
Mountbatten Park Playground	Corrimal	Replacement	Construction	Construction					
Cringila Hills Playground	Cringila	Replacement	Construction	Pre-Construction					

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
Cormack Street Reserve Playground	Dapto	Replacement	Construction	Design	Construction	Construction	Design	
Fairy Meadow Beach Playground Replacement and New Shade Sail	Fairy Meadow	Replacement	Construction	Design				
Guest Park	Fairy Meadow	Replacement						
Figtree Oval	Figtree	Replacement						
Beaton Park Playground Replacement and New Shade Sail	Gwynneville	Replacement						
Wiseman Park Playground	Gwynneville	Replacement	Construction	Design				
Green Park Reserve	Haywards Bay	Replacement						
Barina Park Playground	Lake Heights	Replacement		Design				
Ryan Park Playground	Mount Kembla	Replacement	Construction	Design				
Bass Park Playground	Mount Ousley	Replacement		Design				
Stuart Park DDA Amenities - Near Playground	North Wollongong	Refurbishment						
Lang Park Playground	North Wollongong	Replacement						
Cawley Park Playground	Russell Vale	Replacement	Construction	Design				
Stanwell Park	Stanwell Park	Replacement						
Additional Outdoor Exercise Equipment General	Various	Construct New	Bulk					
Coreen Avenue Reserve	West Wollongong	Replacement						
Stuart Park All-Access, All-Abilities Playground	Wollongong	Replacement		Design				
Jim Allen Oval Playground	Wombarra	Replacement		Design				
Wongawilli Playground	Wongawilli	Replacement						
Strachan Park Playground	Woonona	Replacement	Construction	Design				
Pioneer Beach Estate Playground	Woonona	Replacement	Construction	Design				
Doris Avenue Reserve Playground	Woonona	Replacement	Construction	Design				
Dobbins Park Playground	Woonona	Replacement	Construction	Design				
Sportsfields					\$5,590,000	\$1,400,000	\$2,150,000	\$2,180,000
Buildings - Renew					\$600,000	\$0	\$0	\$0
Bellambi Soccer Club Roof	Bellambi	Replacement	Construction	Construction	Construction			
Bellambi SLSC Accessible Amenities	Bellambi	Refurbishment	Construction	Complete				
Bulli Tennis Clubhouse	Bulli	Replacement		Pre-Construction				
Ziems Park Amenities Roof	Corrimal	Replacement	Construction	Pre-Construction				
Guest Park Amenities	Fairy Meadow	Upgrade	Construction	Construction				
Ocean Park Soccer Amenities Roof	Woonona	Replacement	Construction	Construction				
Recreation Facilities - Renew					\$0	\$0	\$0	\$0
Bulli Showground Perimeter Fencing Upgrade	Bulli	Upgrade		Design	Construction			
Helensburgh Netball Courts	Helensburgh	Reconstruction	Construction	Construction				
Sports Facilities - New					\$2,460,000	\$700,000	\$550,000	\$630,000
Judy Masters Irrigation	Balgownie	Construct New			Construction		Construction	
Judy Masters Sports Field Lighting	Balgownie	Construct New	Construction	Design				
Judy Masters Oval Turf Wicket	Balgownie	Construct New		Complete				
St James Park Sports Field Lighting	Coledale	Construct New	Design	Design				
McKinnon Park Fencing	Coniston	Replacement						
Corrimal Memorial Park Fencing	Corrimal	Replacement						
Ziems Park Irrigation	Corrimal	Construct New	Construction	Construction				

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
Lakelands Oval Drainage	Dapto	Construct New				Construction		
Thomas Dalton Sports Field Lighting	Fairy Meadow	Construct New	Construction	Design	Construction			
North Dalton Park Turf Wicket	Fairy Meadow	Replacement				Construction		
Guest Park Sports Field Lighting	Fairy Meadow	Construct New	Construction	Construction				
Figtree Oval Turf Wicket	Figtree	Replacement	Construction		Design			
Rex Jackson Sports Field Lighting	Helensburgh	Construct New				Design	Construction	
Webb Park Drainage	Koonawarra	Construct New	Construction	Design				
Keira Village Park Turf Wicket	Mount Keira	Replacement				Construction		
Keira Village Park Fencing	Mount Keira	Replacement				Construction		
Cawley Park Storage Shed	Russell Vale	Upgrade		Design				
Thomas Gibson Sports Field Lighting	Thirroul	Construct New		Design	Construction			
Thomas Gibson Fencing	Thirroul	Replacement	Construction	Design				
Synthetic Wickets Minor Replacement	Various	Bulk	Construction	Pre-Construction	Construction	Construction		
Jim Allan Oval Sports Field Lighting	Wombarra	Construct New	Design		Construction			
Hollymount Park Turf Wicket	Woonona	Construct New				Construction		
Sports Facilities - Renew					\$2,130,000	\$300,000	\$1,200,000	\$1,150,000
Fred Finch Park Netball Court realignment	Berkeley	Upgrade	Design	Design	Design			
Beaton Park Tennis Court Relocation and Upgrade	Gwynneville	Upgrade	Design	Design	Construction			
Beaton Park Masterplan	Gwynneville	Upgrade		Design				
Rex Jackson Fencing	Helensburgh	Replacement	Construction	Design				
Hockey Storage Sheds	Unanderra	Upgrade		Complete				
Harry Graham Park Lighting Poles - Replacement	West Wollongong	Replacement		Complete				
Sports Facilities - Grants					\$400,000	\$400,000	\$400,000	\$400,000
North Dalton Park Fencing	Fairy Meadow	Replacement	Construction	Design				
Rex Jackson Community Sports Courts	Helensburgh	Replacement		Construction				



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 compete in a commercial environment and operate accordingly to ensure that they remain commercially viable and provide an acceptable return to Council.



SERVICE DELIVERY STREAMS

- Tourist Parks

SUPPORTING DOCUMENTS

- Places for people: Wollongong Social Infrastructure Planning Framework 2018-2028
- Draft Wollongong City Tourist Parks Marketing Strategy 2021-2024

TOTAL BUDGET OVER 4 YEARS | 2021/2022 to 2024/2025

CAPITAL

\$8,150,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$16,521,000

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
Tourist Parks					\$1,320,000	\$2,400,000	\$2,530,000	\$1,900,000
Tourist Parks					\$1,320,000	\$2,400,000	\$2,530,000	\$1,900,000
Buildings - Renew					\$500,000	\$1,550,000	\$1,330,000	\$500,000
Bulli Tourist Park Northern Amenities / Kitchen	Bulli	Refurbishment			Construction	Design	Construction	Construction
Corrimal Tourist Park Camp Kitchen and Amenities Block 1	Corrimal	Refurbishment					Design	
Corrimal Tourist Park Amenities Block 2	Corrimal	Refurbishment				Design	Construction	
Corrimal Tourist Park Amenities Block 3	Corrimal	Refurbishment	Construction	Design		Construction		
Corrimal Tourist Park Amenities Block 4	Corrimal	Refurbishment	Design	Design		Construction		
Public Facilities - Renew					\$0	\$0	\$0	\$0
Windang Tourist Park Shelter and BBQ	Windang	Replacement	Construction	Design				
Tourist Park Cabins - Renew					\$820,000	\$850,000	\$1,200,000	\$1,400,000
Bulli Tourist Park Southern Amenities roofing	Bulli	Refurbishment	Construction	Complete	Design	Construction		Design
Bulli Tourist Park Cabins	Bulli	Replacement	Design	Design				
Corrimal Tourist Park Light and Pole Replacement and Relocation	Corrimal	Replacement						
Tourist Park Recreation Areas	Various	Not Applicable		Design				
Tourist Parks: Accessible Cabins	Various	Replacement						
Windang Tourist Park Cabins	Windang	Replacement		Design	Construction		Construction	



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.



SERVICE DELIVERY STREAMS

- Emergency Management & Support

SUPPORTING DOCUMENTS

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

TOTAL BUDGET OVER 4 YEARS | 2021/2022 to 2024/2025

CAPITAL

\$150,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$2,997,000

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
Emergency Management					\$50,000	\$100,000	\$0	\$0
Emergency Management & Support					\$50,000	\$100,000	\$0	\$0
Buildings - New					\$50,000	\$100,000	\$0	\$0
Wollongong SES Headquarters - Masters Road Stage 2	Coniston	Construct New	Design	Design	Design	Design		



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.



SERVICE DELIVERY STREAMS

- Leasing and Licenses
- Property Sales and Development

SUPPORTING DOCUMENTS

- Plans of Management
- Places for People: Wollongong Social Infrastructure Planning Framework 2018 - 2028
- Property Strategy

TOTAL BUDGET OVER 4 YEARS | 2021/2022 to 2024/2025

CAPITAL

\$3,720,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$13,204,000

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
Property Services					\$300,000	\$2,820,000	\$300,000	\$300,000
Leasing and Licenses					\$0	\$420,000	\$0	\$0
Buildings - Renew					\$0	\$420,000	\$0	\$0
Slacky Flat Grandstand Roof	Bulli	Replacement		Design	Construction			
Gateway Building Refurbishment	Maddens Plains	Refurbishment	Design	Design				
Wollongong Heliport Roof	Wollongong	Replacement	Construction	Complete				
City Beach Building Refurbishment	Wollongong	Refurbishment	Design	Design				
Property Sales and Development					\$300,000	\$2,400,000	\$300,000	\$300,000
Land Acquisitions					\$300,000	\$2,400,000	\$300,000	\$300,000
32 Marshall St (Lot 19)	Dapto	Procurement		Construction	Procure			
Helensburgh Library + Community Centre Land Acquisition	Helensburgh	Procurement						
West Dapto Sporting Infrastructure 1	Kembla Grange	Procurement		Procure				
West Dapto Sporting Infrastructure 2	Kembla Grange	Procurement		Procure				
Warrawong Library + Community Centre Land Acquisition	Warrawong	Procurement	Procure	Construction				



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

- Various

SUPPORTING DOCUMENTS

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

TOTAL BUDGET OVER 4 YEARS | 2021/2022 to 2024/2025

CAPITAL

\$13,800,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$16,298,000

Project Name	Suburb	Description	FY2020-21 Original Programmed Activity	FY2020-21 Current Status (March 2021)	FY2021-22 Programmed Activity	FY2022-23 Programmed Activity	FY2023-24 Programmed Activity	FY2024-25 Programmed Activity
Financial Services					\$1,830,000	\$1,800,000	\$1,800,000	\$1,800,000
Vehicle Management					\$1,830,000	\$1,800,000	\$1,800,000	\$1,800,000
Motor Vehicle Replacement					\$1,830,000	\$1,800,000	\$1,800,000	\$1,800,000
Parking Ranger Vehicle	Various	Procurement			Procure			
Information Technology					\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
Technology Infrastructure Services					\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
Technology					\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000

OPERATIONS AND MAINTENANCE SUMMARY*

Delivery Stream	2021/2022		2022/2023		2023/2024		2024/2025	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Transport Services	\$8,300,000	\$7,868,000	\$8,481,000	\$8,055,000	\$8,669,000	\$8,231,000	\$8,865,000	\$8,420,000
Road Safety, Traffic and Transport Planning	\$89,000	\$217,000	\$92,000	\$221,000	\$93,000	\$226,000	\$94,000	\$234,000
Roads & Bridges	\$2,927,000	\$5,353,000	\$2,987,000	\$5,477,000	\$3,057,000	\$5,594,000	\$3,128,000	\$5,721,000
Footpaths, Cycleways & Transport Nodes	\$520,000	\$1,159,000	\$530,000	\$1,188,000	\$539,000	\$1,214,000	\$552,000	\$1,243,000
Car Parks & Boat Ramps	\$81,000	\$128,000	\$82,000	\$134,000	\$84,000	\$139,000	\$85,000	\$141,000
Traffic Facilities including Street Lighting	\$3,501,000	\$986,000	\$3,580,000	\$1,010,000	\$3,660,000	\$1,032,000	\$3,743,000	\$1,055,000
Street Sweeping	\$1,182,000	\$25,000	\$1,210,000	\$25,000	\$1,236,000	\$26,000	\$1,263,000	\$26,000
West Dapto	\$40,000	-\$2,000	\$41,000	-\$2,000	\$42,000	-\$2,000	\$43,000	-\$2,000
West Dapto Planning	\$24,000	\$0	\$25,000	\$0	\$26,000	\$0	\$26,000	\$0
Urban Renewal and Civic Improvement	\$9,000	-\$2,000	\$9,000	-\$2,000	\$9,000	-\$2,000	\$10,000	-\$2,000
Heritage	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0
Community Land Management Planning	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0
Infrastructure Planning & Support	-\$5,971,000	\$6,660,000	-\$6,111,000	\$6,814,000	-\$6,246,000	\$6,968,000	-\$6,390,000	\$7,113,000
Infrastructure strategic planning	\$773,000	\$2,000	\$792,000	\$2,000	\$806,000	\$2,000	\$823,000	\$2,000
Capital Program Control	\$262,000	\$0	\$267,000	\$0	\$275,000	\$0	\$281,000	\$0
Design and Technical Services	\$482,000	\$18,000	\$493,000	\$18,000	\$506,000	\$18,000	\$516,000	\$18,000
Support Assets	-\$7,488,000	\$6,640,000	-\$7,663,000	\$6,794,000	-\$7,833,000	\$6,948,000	-\$8,010,000	\$7,093,000
Stormwater Services	\$1,450,000	\$1,166,000	\$1,485,000	\$1,194,000	\$1,516,000	\$1,220,000	\$1,548,000	\$1,248,000
Floodplain Management	\$470,000	\$0	\$483,000	\$0	\$493,000	\$0	\$503,000	\$0
Stormwater management	\$980,000	\$1,166,000	\$1,002,000	\$1,194,000	\$1,023,000	\$1,220,000	\$1,045,000	\$1,248,000
Waste Management	\$7,923,000	\$225,000	\$8,104,000	\$228,000	\$8,288,000	\$233,000	\$8,474,000	\$242,000
Public Litter Bin Collection	\$3,813,000	\$34,000	\$3,898,000	\$34,000	\$3,987,000	\$35,000	\$4,079,000	\$35,000
Wollongong Waste & Resource Recovery Park	\$3,207,000	\$186,000	\$3,281,000	\$189,000	\$3,357,000	\$193,000	\$3,429,000	\$202,000
Domestic Waste Collection Services	\$129,000	\$0	\$132,000	\$0	\$135,000	\$0	\$138,000	\$0
Cleaning of public toilets	\$774,000	\$5,000	\$793,000	\$5,000	\$809,000	\$5,000	\$828,000	\$5,000
Community Facilities	\$5,295,000	\$117,000	\$5,417,000	\$119,000	\$5,540,000	\$122,000	\$5,661,000	\$124,000
Community Facilities	\$5,295,000	\$117,000	\$5,417,000	\$119,000	\$5,540,000	\$122,000	\$5,661,000	\$124,000

Delivery Stream	2021/2022		2022/2023		2023/2024		2024/2025	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Crematorium and Cemeteries	\$1,810,000	\$32,000	\$1,850,000	\$32,000	\$1,891,000	\$32,000	\$1,938,000	\$33,000
Wollongong Memorial Gardens and Cemeteries	\$1,810,000	\$32,000	\$1,850,000	\$32,000	\$1,891,000	\$32,000	\$1,938,000	\$33,000
Cultural Services	\$3,478,000	\$8,000	\$3,556,000	\$8,000	\$3,637,000	\$8,000	\$3,720,000	\$8,000
Cultural Development	\$243,000	\$4,000	\$249,000	\$4,000	\$254,000	\$4,000	\$260,000	\$4,000
Public Art	\$126,000	\$3,000	\$129,000	\$3,000	\$131,000	\$3,000	\$135,000	\$3,000
Wollongong Art Gallery	\$1,181,000	\$0	\$1,205,000	\$0	\$1,234,000	\$0	\$1,262,000	\$0
Illawarra Performing Arts Centre	\$1,200,000	\$1,000	\$1,227,000	\$1,000	\$1,256,000	\$1,000	\$1,284,000	\$1,000
Wollongong Town Hall	\$728,000	\$0	\$746,000	\$0	\$762,000	\$0	\$779,000	\$0
Libraries	\$1,451,000	\$4,000	\$1,484,000	\$4,000	\$1,518,000	\$4,000	\$1,552,000	\$4,000
Library Services	\$1,451,000	\$4,000	\$1,484,000	\$4,000	\$1,518,000	\$4,000	\$1,552,000	\$4,000
Aquatic Services	\$11,054,000	\$1,337,000	\$11,288,000	\$1,362,000	\$11,559,000	\$1,395,000	\$11,803,000	\$1,430,000
Community Pools	\$2,893,000	\$25,000	\$2,952,000	\$26,000	\$3,027,000	\$27,000	\$3,086,000	\$28,000
Commercial Heated Pools	\$1,875,000	\$1,237,000	\$1,911,000	\$1,261,000	\$1,958,000	\$1,292,000	\$1,997,000	\$1,324,000
Lifeguard Services	\$5,585,000	\$74,000	\$5,711,000	\$74,000	\$5,842,000	\$75,000	\$5,971,000	\$77,000
Ocean Rock Pools	\$701,000	\$1,000	\$714,000	\$1,000	\$732,000	\$1,000	\$749,000	\$1,000
Botanic Garden and Annexes	\$1,833,000	\$103,000	\$1,872,000	\$106,000	\$1,916,000	\$108,000	\$1,954,000	\$111,000
Botanic Garden & Annexes	\$1,225,000	\$70,000	\$1,251,000	\$73,000	\$1,280,000	\$74,000	\$1,305,000	\$77,000
Nursery	\$208,000	\$31,000	\$213,000	\$31,000	\$218,000	\$32,000	\$221,000	\$32,000
Discovery Centre	\$45,000	\$2,000	\$45,000	\$2,000	\$47,000	\$2,000	\$48,000	\$2,000
Gleniffer Brae	\$355,000	\$0	\$363,000	\$0	\$371,000	\$0	\$380,000	\$0
Leisure Services	\$3,692,000	\$83,000	\$3,776,000	\$84,000	\$3,860,000	\$86,000	\$3,949,000	\$88,000
Russell Vale Golf Course	\$694,000	\$38,000	\$712,000	\$39,000	\$727,000	\$40,000	\$744,000	\$40,000
Leisure Centres	\$2,998,000	\$45,000	\$3,064,000	\$45,000	\$3,133,000	\$46,000	\$3,205,000	\$48,000
Parks and Sportsfields	\$18,512,000	\$361,000	\$18,926,000	\$371,000	\$19,355,000	\$379,000	\$19,799,000	\$388,000
Parks	\$14,967,000	\$294,000	\$15,304,000	\$302,000	\$15,651,000	\$309,000	\$16,008,000	\$316,000
Playgrounds	\$309,000	\$0	\$315,000	\$0	\$323,000	\$0	\$332,000	\$0
Sportsfields	\$3,236,000	\$67,000	\$3,307,000	\$69,000	\$3,381,000	\$70,000	\$3,459,000	\$72,000
Tourist Parks	\$3,688,000	\$304,000	\$3,775,000	\$309,000	\$3,860,000	\$317,000	\$3,948,000	\$320,000
Tourist Parks	\$3,688,000	\$304,000	\$3,775,000	\$309,000	\$3,860,000	\$317,000	\$3,948,000	\$320,000

Delivery Stream	2021/2022		2022/2023		2023/2024		2024/2025	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Emergency Management	\$423,000	\$297,000	\$433,000	\$309,000	\$444,000	\$315,000	\$453,000	\$323,000
Emergency Management & Support	\$423,000	\$297,000	\$433,000	\$309,000	\$444,000	\$315,000	\$453,000	\$323,000
Property Services	\$3,182,000	\$9,000	\$3,254,000	\$9,000	\$3,329,000	\$9,000	\$3,403,000	\$9,000
Leasing and Licenses	\$2,605,000	\$2,000	\$2,664,000	\$2,000	\$2,723,000	\$2,000	\$2,786,000	\$2,000
Property Sales and Development	\$577,000	\$7,000	\$590,000	\$7,000	\$606,000	\$7,000	\$617,000	\$7,000
Non Infrastructure Assets	\$3,657,000	\$282,000	\$3,742,000	\$285,000	\$3,826,000	\$295,000	\$3,910,000	\$301,000
Rates and Sundry Debtors	\$93,000	\$0	\$96,000	\$0	\$97,000	\$0	\$100,000	\$0
Management Accounting and Support	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0
Supply Management	\$13,000	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000	\$0
Vehicle Management	\$860,000	\$281,000	\$878,000	\$284,000	\$898,000	\$294,000	\$917,000	\$300,000
Technology Infrastructure Services	\$2,686,000	\$1,000	\$2,748,000	\$1,000	\$2,811,000	\$1,000	\$2,873,000	\$1,000
Other Services	\$11,762,000	\$0	\$12,023,000	\$0	\$12,291,000	\$0	\$12,576,000	\$0
City Centre Management	\$2,638,000	\$0	\$2,696,000	\$0	\$2,753,000	\$0	\$2,811,000	\$0
Communications, Engagement, Events and Signage	\$459,000	\$0	\$471,000	\$0	\$484,000	\$0	\$496,000	\$0
Economic Development	\$53,000	\$0	\$54,000	\$0	\$55,000	\$0	\$56,000	\$0
Environmental Services	\$131,000	\$0	\$134,000	\$0	\$139,000	\$0	\$140,000	\$0
Natural Area Management	\$4,139,000	\$0	\$4,225,000	\$0	\$4,318,000	\$0	\$4,423,000	\$0
Aged and Disability Services	\$1,264,000	\$0	\$1,293,000	\$0	\$1,323,000	\$0	\$1,356,000	\$0
Community Programs	\$85,000	\$0	\$88,000	\$0	\$88,000	\$0	\$91,000	\$0
Youth Services	\$330,000	\$0	\$338,000	\$0	\$346,000	\$0	\$354,000	\$0
Development Assessment and Certification	\$4,000	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000	\$0
Regulatory Control	\$90,000	\$0	\$90,000	\$0	\$92,000	\$0	\$95,000	\$0
Governance and Administration	\$2,793,000	\$0	\$2,857,000	\$0	\$2,921,000	\$0	\$2,987,000	\$0
Internal Charges Service	-\$224,000	\$0	-\$227,000	\$0	-\$232,000	\$0	-\$237,000	\$0
TOTAL	\$81,579,000	\$18,854,000	\$83,396,000	\$19,287,000	\$85,295,000	\$19,720,000	\$87,206,000	\$20,160,000

Note: Some Delivery Streams show negative values which indicates an internal transfer of funds.

* Indicative figures only. Indexed based on prior year actual expenditure

ATTACHMENT 3

Draft 2021-2022

REVENUE POLICY FEES AND CHARGES



FOR EXHIBITION

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Draft Revenue Policy, Fees and Charges 2021-2022

Content

Rates

Revaluation	ii
Rating Categories	iii
Residential	iii
Farmland	iii
Mining	iii
Business	iii
Special Rates	iii
Interest Charge for Overdue Rates and Charges	iv
Hardship	iv
Pensioner Rates	iv
Pensioners' Deferral Scheme	iv
Late Payment Fee – Sundry Debtors	iv

Annual Charges

Stormwater Management Annual Charges	v
Stormwater Management Service	v
Domestic Waste Management Services Annual Charge	vii
Domestic Waste Management Services – Additional Services	ix
Domestic Waste Management Services - Wheel Out – Wheel Back Service	ix
Waste Management Services – Subdivisions, New Developments and Multi-Unit Dwellings (MUDs)	ix
Waste Management Services – Bin Rationalisations in Multi-Unit Dwellings (MUDs) and Complexes	ix
Waste Management Services – Non-Domestic Premises	x
Waste Management Services – Disputed Domestic Waste Management Charges	x
Exemptions	xi

Fees and Other Charges

Local Government Act	xi
Tourist Parks	xii
Waste Disposal	xii
Health and Fitness	xiii
Crematorium and Cemeteries	xiii
Charges for Works Carried Out on Private Land	xiii

Schedule of Fees and Charges 1

Council's Revenue Policy, Fees and Charges 2021-2022 outlines those areas that Council receives income in accordance with the requirements of the Local Government Act 1993. The Revenue Policy is developed along with the Operational Plan each year. The Revenue Policy, including its fees and charges, is exhibited with the Operational Plan for 28 days to allow for community feedback.

The development of the Policy considers how Council should collect income and use that income to fairly distribute its many services to the community based on current and future need. There are a number of sources of income available for Council, mainly rates, as well as 'user pays' for services and facilities and income from commercial endeavours.

For the financial year 2021-2022, Council is proposing that our rates, which are used to deliver the significant portion of Council's services, will increase in line with the Rate Peg of 2%, determined by IPART, which reflects the increased cost to councils generally to provide the current level of service.

A similar percentage increase is proposed for Fees & Charges generally, excluding statutory fees that are set externally and where market conditions support alternative strategies. It should be noted that the Fees and Charges for 2020-2021 were not increased as a means of supporting our community through the COVID-19 crisis that was emerging at that time. This leads to the increase from the current year effectively being based on 2019-2020 fee structures in most instances.

Council's Rates, Fees and Charges Relief

Wollongong City Council's [Debt Recovery and Hardship Assistance Policy](#) provides a range of support actions for those in financial distress.

RATES

Council has a discretionary role over how it will charge and collect some of its sources of income, however, the collection of rates is a council's requirement of the Local Government Act 1993. Section 494(1) of the Local Government Act 1993 states 'A council must make and levy an ordinary rate for each year on all rateable land in its area'. Council proposes to increase its rate income in line with the IPART rates cap for 2021-2022 of 2% which reflects the increased cost to councils generally in maintaining the current level of service.

Revaluation

The general revaluation of land within council areas usually occurs every three years. These valuations, determined by the State Government's Valuer General, are the basis of the rates notices issued by Council. Valuations are the primary factor used in determining landowners' level of rates. Council rates are calculated on the valuations as at 1 July 2019 for 2021-2022.

Council's total rate income is determined through State Government rules that determines the percentage Council can increase its total rate income over the previous year. Variations in land value through the revaluation process does not affect 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.

The table below shows Council's rating structure, rateable properties and pricing as at 20 February 2021. These indicative prices will be subject to slight change up to the adoption of the Revenue Policy in June, as new property is developed and added to Council's Rates Register.

Rating Category	Name of sub-category	Number of Properties	Ad Valorem Rate *	Amount \$	Percentage Total Rate	Notional Income Yield
Residential		80,544.55	0.00199063	\$785.27 (B)	50.00%	126,497,635
Farmland		120.00	0.00144501	\$1027.59 (M)	4.17%	332,207
Business	Ordinary	294.00	0.00204382			52,385
Business	Commercial	2,100.09	0.01285981	\$1027.59 (M)	11.57%	21,269,130
Business	3c Regional Business	283.48	0.01626832	\$920.14 (M)	4.59%	6,832,370
Business	Light Industrial	1,118.88	0.00995898	\$1027.59 (M)	21.09%	6,673,566
Business	Heavy Industrial	421.00	0.01618080	\$1027.59 (M)	16.39%	7,175,955
Business	Heavy 1 Activity 1	40.00	0.02521195	\$920.14 (M)	2.50%	8,728,490
Mining		12.00	0.01169672	\$1027.59 (M)	16.67%	985,866
Special Rates	Wollongong Mall Rate	73.00	0.00652372			1,220,713
Special Rates	City Centre Rate	670.19	0.0063272			438,458
* Ad valorem Rate is presented as rate in dollar as this is how it will be presented on the rate notice					TOTAL	180,206,775
(B) = Base Amount, (M) = Minimum Rate						

The total rates income above includes a 'catch up' for rates foregone in 2020-2021 due to decreases in property values following objection by the owners to the NSW Valuer General. Total objections in 2020-2021 amounted to \$54,355.

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:

Rating Categories

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

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 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 I Activity 1

SPECIAL RATES

Wollongong Mall Special Rate

The rate will be levied on business properties to provide Council with revenue 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, sub-categorisation and special rate are available for perusal on Council's webpage at <https://wollongong.nsw.gov.au/book-and-apply/pay-your-rates/rating-categories>.

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 is set in accordance with the maximum charge determined by the Office of Local Government. The charge is set as a percentage per annum of simple interest calculated and applied on a daily basis.

The interest rate will be shown on the 2021-2022 Rates and Charges Notice.

Upon notification of a ratepayer(s) death, Council will grant a 12-month interest free period to allow for probate or Letters of Administration to be processed. After the 12-month period ends or the property is transferred, whichever comes first, interest accrues at the prescribed rate.

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 offers a mandatory rebate of \$250 to all eligible pensioners if they hold a pensioner concession card from Centrelink. Eligible pensioners should contact Council's Customer Service Centre on 4227 7111 to apply.

The pensioner 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 adjusted annually by the same percentage increase as has been applied to rates. The voluntary rebate for 2021-2022 will be \$273.17.

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.

Pensioners' Deferral Scheme

Council offers all eligible pensioners in receipt of the mandatory rebate an option to enter into a formal Pensioner Agreement to Defer Rates, Charges and Interest. The ratepayer should contact Council to discuss further options available.

Council will apply a reduced interest rate equivalent to the IPART discounted interest rate to those eligible ratepayers who have entered into a formal Pensioner Agreement to Defer Rates, Charges and Interest.

Late Payment Fee – Sundry Debtors

The late payment fee for 2021-2022 will be \$10.00. This fee will apply to all sundry debtor account(s) that is overdue by greater than 60 days, 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.

The following charges will apply:

- Land categorised as residential (not being a strata lot) \$25.00. (Estimated Yield \$1,417,626)
- Residential strata lot \$12.50. (Estimated Yield \$238,150)
- 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 \$200,796)
- 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 \$14,103).

The total estimated yield for 2021-2022 for the Stormwater Management charge is \$1,870,675.

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 to the drainage networks and maintenance of the stormwater drainage system in the City.

The Stormwater Charge enables Council to provide additional support 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 \$140M.

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 greater 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 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;
- clean 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 important stormwater management activities including stormwater quantity and stormwater quality Projects.

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 to reduce potential flood damage within a catchment including:

- design and construction of flood mitigation works;
- policy and planning control review, and
- purchase of 'at risk' properties.

Stormwater Quality Management

Stormwater quality and quantity can play a significant direct or indirect role in the degradation of the natural environment. Council has prepared Stormwater Management Plans as part of the State Government's initiatives for managing stormwater. These Plans have shown a reduction in water quality due to increased sedimentation, nutrients and pathogens which has led to:

- a degradation of aquatic habitat, and
- reduced stream fish and invertebrate populations.

Solutions identified in the Stormwater Management Plans include the installation of Stormwater Quality Improvement Devices (SQIDs) at a number of locations and innovative water treatment techniques of both on-line and off-line wetland schemes to reduce harmful nutrient and sediment loads on Lake Illawarra and other estuaries.

Declared Dam Management

The Dam Safety Regulation 2019 reflects the changing standards and practice applied to dams with an emphasis on safety and accountability for the public and the environment. The legislation requires Council to have a Dam Safety Management System (DSMS) which complies with ISO 55001 and a Dam Safety Management Plan (DSMP) that meets the requirements of the Act and Regulations. Due to this change, Council is undertaking the following:

- Rewrite of Dam Safety Emergency Plans (DSEP) and Operations and Maintenance Plans (O&MP);
- Development of emergency training curriculum and programs;
- Additional detailed monitoring and reporting;

- Additional risk management documentation, and
- Payment of an annual levy for each dam to Dam Safety NSW (from 31 July 2021).

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	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Stormwater Management Service Charge Income			
Unspent funds brought forward from previous year.	2,061	1,758	1,567
Annual Charge	1,871	1,878	1,886
Available funds	3,931	3,636	3,453
Proposed Expenditure			
Stormwater Quantity Management		70	
Stormwater Quality Management	781	761	761
Stormwater Infrastructure Restoration & Replacement			
Stormwater Operational Management	907	953	956
Dam Safety Management	485	284	254
Environmental Management Program			
	2,173	2,069	1,972

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. There will be a minimal increase in cost for these services in 2021-2022.

During 2020-2021, Council introduced the Food Organics Garden Organic (FOGO) initiative to more than 80,000 residences across the City. FOGO provides the opportunity to place household waste such as raw and cooked meat, fruit and vegetable scraps and bread into the green-lidded bin along with normal garden waste with the aim to help reduce our community's environmental footprint and greenhouse gas emissions from our waste facilities. The minimal increase in domestic waste charges is associated with the introduction of a weekly service to the green bin to facilitate FOGO.

Residents will continue to receive the following services:

Bin Lid	Waste Type	Frequency	Treatment or disposal
Red	General 'mixed' waste	Weekly	Landfilled
Green	Food and garden organics	Weekly	Composted
Yellow	Recyclables	Fortnightly	Recycled

In addition to these collections, the annual Domestic Waste Management charge entitles residents to two on-call household clean up services each financial year.

The Domestic Waste Management Charge will continue to be based on the size of the general 'mixed' waste (landfilled) bin provided for domestic waste management during 2020-2021. 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.

Property owners are able to decrease the size of their general waste bin throughout the year without an administration fee. New charges are applied, pro rata, to their rates account from the date of delivery.

Where property owners nominate to increase their bin size, an administration fee of \$67.50 is applicable. Where a property owner did not nominate a change in bin size for 2021-2022, the Domestic Waste Management Charge will automatically be levied for the bin size charged in 2020-2021.

The charges for the provision of the total service during the year commencing 1 July 2021 will be:

	General Waste Bin Size	Annual Charge \$	Estimated Yield \$
Occupied land	80 litres	316	6,564,349
Occupied land	120 litres	417	23,369,718
Occupied land	240 litres	691	5,316,730
Households with Kidney Dialysis	240 litres	417	
Vacant Land - Waste Charge		31	38,764

In determining the amount to be charged, Council has calculated its cost per annum under the following headings.

Domestic Waste Management Cost 2021-22		\$'000
Waste Facility Costs		
Waste disposal costs		13,859
		13,859
Collection Costs		
Collections & Processing Contracts		19,399
Education & Promotion		519
Operational & Administration costs		1,314
Total Direct Costs		21,232
Pricing equalisation		0
Statutory Charges		
Pensioner Rebate		903
TOTAL EXPENDITURE		35,993
Pensioner subsidy		(463)
Total Domestic Waste Management Cost		35,290

It is estimated that a total of 87,300 serviced properties and 1,280 parcels of vacant land with service availability will be charged during 2021-2022. 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. Equalisation funds along with any annual improvements beyond planned results for the delivery of the domestic waste service are held as externally restricted cash.

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	105
Recycling	240 litres	50
General Waste	80 litres	210
	120 litres	280
	240 litres	460

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 \$31.00 will be levied from the 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. There will be a minimal increase in cost for these services in 2021-2022.

The Non-Domestic Waste Management Charge varies depending on the size of the general waste container provided for waste management during 2021-2022.

Bin Lid	Waste Type	Frequency	Treatment or disposal
Red	General 'mixed' waste	Weekly	Landfilled
Green	Food and garden organics	Weekly	Composted
Yellow	Recyclables	Fortnightly	Recycled

The charges for the provision of the total service during the year commencing 1 July 2021 will be:

	General Waste Bin Size	Annual Charge \$	Estimated Yield \$
Non Domestic (includes land exempt from rating)	80 litres	316	32,864
Non Domestic (includes land exempt from rating)	120 litres	417	45,870
Non Domestic (includes land exempt from rating)	240 litres	691	174,132

In determining the amount to be charged, Council has calculated its cost per annum under the following headings:

Waste Management Services Non Domestic Cost 2021-22		\$'000
Waste Facility Costs		
Waste disposal costs		100
		100
Collection Costs		
Collections & Processing Contracts		140
Education & Promotion		4
Operational & Administration costs		9
Total Direct Costs		153
TOTAL COST		253
Total Proceeds		253

It is estimated that these charges will be applicable to a total of 466 properties during 2021-2022.

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 and 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;
- providing 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 and
- allowing admission to any building or enclosure.

The income received from these fees and charges will reduce the level of cross subsidisation and inherent in-service provision from general rates.

Section 610 of the Local Government Act 1993 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 increases for 2021-2022 of 2.00% aligned to the rate peg increase. 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 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 and 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 a stand-alone Policy. A list of these Policies is provided in the Appendix to the schedule of Rates, Fees and 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 Audit, Risk and Improvement 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 and 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 Goods and Services Tax Act 1999.

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 \$2M; they are

- Tourist Parks
- Leisure Centres
- Waste Disposal

Council has no Category 2 businesses identified that have a gross turnover of less than \$2M. 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 NSW Department of Local Government [now Office 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, Corimal 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

During 2018, Council closed the cremator operation and whilst Council will continue to provide cemetery and memorial facilities and services, this is no longer considered to be a Business Activity for the purpose of competitive neutrality reporting.

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 2021-2022 financial year.

DRAFT

Fees & Charges

Wollongong City Council

Table Of Contents

CITY CENTRE MANAGEMENT – CROWN STREET MALL.....	12
SERVICE VEHICLES.....	12
BUSKERS.....	12
STREET ARTISTS/TRADING.....	12
PRODUCT ADVERTISING PROMOTIONS.....	12
EVENTS, CONCERTS, FESTIVALS AND ONE-OFF MARKETS.....	12
RECURRING MARKETS.....	12
ONGOING MARKETS.....	13
DAMAGE/WASTE BOND (where applicable).....	13
PUBLIC RELATIONS.....	14
FILMING APPLICATION FEES.....	14
PHOTOGRAPHY APPLICATION FEES.....	14
MARKET STALLS.....	14
Market Stalls – New Year's Eve / part day or evening events.....	14
Movie Events.....	15
Market Stalls – Australia Day / or full day festivals (excluding Viva).....	15
Event Management.....	15
COMMUNITY PROGRAMS.....	16
WOLLONGONG INTERPRETER SERVICE.....	16
Charge for mileage for out of Local Government Area sessions.....	16
VOLUNTEERING ILLAWARRA.....	16
CULTURAL SERVICES.....	17
WOLLONGONG ART GALLERY.....	17
BLUESCOPE STEEL GALLERY.....	17
WEDDING CEREMONY.....	17
THE GALLERY FOYER.....	17
THE GUIDES ROOM.....	17
YOUTH SERVICES.....	18
WOLLONGONG YOUTH CENTRE.....	18
Non-Profit Organisations.....	18
Ocean Room/Mountain Room.....	18
Auditorium/Drop In Room/Kitchen/Art Room.....	18
All other organisations including government.....	18
Ocean Room/Mountain Room.....	18
Auditorium/Drop In Room/Kitchen/Art Room.....	18
Music Room Hire.....	18
AGED & DISABILITY SERVICES.....	19
COMMUNITY TRANSPORT – Wollongong Shellharbour.....	19
Individual Transport.....	19
IT Buses.....	19

Individual Transport Car.....	19
Taxi Vouchers.....	19
GROUP TRANSPORT.....	20
CHSP GROUPS.....	20
CTP Groups.....	20
SOCIAL SUPPORT/RESPIRE.....	20
Social Support Group.....	20
Social Support Individual.....	20
Flexible Respite.....	21
Home Maintenance.....	21
COMMUNITY FACILITIES.....	22
BULLI SENIOR CITIZENS' CENTRE.....	22
COALCLIFF COMMUNITY HALL AND DARKES FOREST COMMUNITY HALL.....	22
CORRIMAL DISTRICT LIBRARY & COMMUNITY CENTRE.....	23
Grevillea Halls 1 and 2 Combined.....	23
Grevillea Hall 1.....	23
Grevillea Hall 2.....	23
General Hire Offices.....	23
Non-Profit Hire Offices.....	23
Flame Tree Room.....	23
Lilly Pilly Room.....	24
Myrtle Room.....	24
Bottle Brush Room.....	24
DAPTO RIBBONWOOD CENTRE.....	24
Kurrajong Hall 1 and 2.....	24
Kurrajong Hall 1.....	24
Kurrajong Hall 2.....	24
Heininger Hall.....	24
Scribbly Gum Room or Laurel Room.....	24
Acacia Room.....	25
Banksia Room.....	25
Sassafras Room.....	25
Community Office Space.....	25
HELENSBURGH COMMUNITY CENTRE.....	25
Hall.....	25
Meeting Room 1 or 3.....	25
Meeting Room 2 or 4.....	26
STANWELL PARK CHILDREN'S CENTRE.....	26
Room 1.....	26
Room 2.....	26
THIRROUL DISTRICT COMMUNITY CENTRE AND LIBRARY.....	26
Excelsior Hall and Black Diamond Room.....	26
Excelsior Hall and Red Cedar Room.....	26

Excelsior Hall.....	26
Escarpment Room.....	26
Red Cedar Room or Ocean Room.....	26
Black Diamond.....	27
Cabbage Palm.....	27
Tasman Room.....	27
WARRAWONG COMMUNITY CENTRE.....	27
Hall.....	27
Meeting Rooms 1 and 2.....	27
Interview Room.....	27
Meeting Room 1 or 2 or Youth Room.....	28
WINDANG SENIOR CITIZENS' CENTRE.....	28
LIBRARIES.....	29
REPLACEMENT OF BORROWER'S CARDS.....	29
SERVICE FEES.....	29
PHOTOCOPYING CHARGES (PER COPY).....	29
INTERNET.....	29
COMPUTER PERIPHERALS.....	29
LOCAL STUDIES PHOTOGRAPHS.....	29
LOST AND DAMAGED ITEMS – (NON-REFUNDABLE).....	30
TRAINING.....	30
WOLLONGONG LIBRARY THEATRETTE AND THE LAB.....	30
Other Charges.....	30
Events and Activities.....	30
WOLLONGONG MEMORIAL GARDENS AND CEMETERIES.....	31
CEMETERY FEES.....	31
MISCELLANEOUS FEES.....	31
PILLARS AND BASES.....	32
URNS.....	33
MEMORIAL SITE (site only, does not include plaque).....	33
PHOTOS.....	33
PLAQUES.....	34
PROOFS.....	35
TRANSPORT SERVICES.....	36
CONSTRUCTION OF FOOTPATHS ON PRIVATE LANDS IN CONJUNCTION WITH FOOTPATH RECONSTRUCTION IN THE ADJOINING ROAD RESERVE (Sect 67 LGA Approved Fee).....	36
PARKING FEES.....	36
Surface Parking Areas.....	36
Administration Building Car Park (monthly).....	36
Metered Parking Charges.....	36
CONTRIBUTION TO WORKS.....	37
REINSTATEMENT OF ROAD AND FOOTPATH SURFACES.....	38

Roads (per square metre) up to 10m2 – Minimum charge is 1m2.....	38
Roads greater than 10m2 – Minimum charge is 10 times rate above.....	38
Footpaths up to 10m2.....	38
REINSTATEMENT OF OTHER LAND, FENCING AND SERVICES.....	39
DIRECTIONAL SIGNS OVER COUNCIL'S FOOTWAY AND ROADS.....	39
AQUATIC SERVICES.....	40
After Hours Exclusive Main Pool Use Only.....	40
Carnivals generally including Swimming Club, South Coast or Tablelands ASC and pool complex hire (during normal operation hours) (Helensburgh half fee).....	40
School Swimming Carnivals (within Wollongong LGA).....	40
Lane Hire (per lane per hour or part thereof).....	40
CORRIMAL & DAPTO HEATED SWIMMING POOLS.....	40
Unlimited Pass Out Entry.....	41
50m Pool Hire for Private Bookings per hour or part thereof (after hours pool use).....	41
Education Department.....	42
Department of Sport and Recreation.....	42
Swimming Clubs/South Coast and Tablelands Amateur Swimming Association Carnivals (50m Pool for maximum 5 hours).....	42
Lane Hire (per lane per hour or part thereof).....	42
Aquarobics.....	42
PORT KEMBLA POOL COMMUNITY ROOM HIRE.....	42
CONTINENTAL POOL COMMUNITY ROOM HIRE.....	43
BEACH HIRE.....	43
LEISURE SERVICES.....	44
BEATON PARK LEISURE CENTRE.....	44
Facility Hire.....	44
Group Exercise/Circuit/Gymnasium.....	44
Client Services.....	45
Individual Personal Training.....	45
Group Personal Training.....	45
Membership.....	46
Concession Membership.....	46
Off Peak Membership (between 11am & 4pm and after 7.30pm).....	46
Child Minding.....	47
Promotional Memberships.....	47
Corporate Memberships.....	47
Pool.....	47
Swim School.....	48
Aquatic Memberships.....	48
Kerryn McCann Athletic Centre.....	49
Casual Trainer.....	49
Multi-Tickets.....	49
Hire of Facility.....	49
LAKESIDE LEISURE CENTRE.....	49
Hire.....	50

Tennis Competition – per Court.....	50
Group Exercise/Gymnasium.....	50
Membership.....	51
Off Peak Membership (between 11am & 4.30pm and after 7.30pm).....	51
Promotional Memberships.....	51
Membership Concession.....	52
Client Services.....	52
Individual Personal Training.....	52
Child Minding.....	52
Corporate Memberships.....	52
RUSSELL VALE GOLF COURSE.....	54
Social Weekday 9 Holes.....	54
Social Weekday 18 Holes.....	54
Social Weekend 9 Holes.....	54
Social Weekend 18 Holes.....	55
Club Competition 9 Holes.....	55
Club Competition 18 Holes.....	55
Pre Purchase Passes.....	55
12 Month – 100 games.....	55
12 Month – 50 Game.....	55
1 Month – unlimited games.....	55
PARKS & SPORTFIELDS.....	56
COMPETITION.....	56
Illawarra Cricket Association (per hour/per field).....	56
Netball (per hour/per court).....	56
Rugby League (per hour/per field).....	56
Touch (per hour/per field).....	56
All Other Sports not specifically mentioned.....	56
TRAINING.....	57
Netball (per hour/per court).....	57
All Other Sports not specifically mentioned (per hour/per field).....	57
PERMITS FOR CIRCUSES, RODEOS AND TRAVELLING SHOWS.....	57
PARKS AND RESERVES.....	57
Hire of Portable Grandstands.....	57
SPECIAL EVENTS (incorporating public participation).....	58
Tier 1 Signature Events.....	58
Tier 2 Major Events.....	58
Tier 3 Regional Events.....	58
Tier 4 Local Community Events.....	58
TOURIST PARKS.....	59
BULLI, CORRIMAL AND WINDANG BEACH TOURIST PARKS.....	59
Extra Charges.....	59

Function Hall Hire – Bulli Beach Tourist Park.....	60
Discounts, Promotions & online bookings.....	61
CARAVAN AND CAMPING AREAS (MAXIMUM PER SITE, 8 PERSONS).....	61
ON SEASON – including one car and/or caravan/trailer/tent.....	61
Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends.....	61
Senior Card Holder Discount.....	61
SHOULDER SEASON – including one car and/or caravan/trailer/tent.....	61
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).....	61
Senior Card Holder Discount.....	62
OFF SEASON – including one car and/or caravan/trailer/tent.....	62
First day to second last day of Board of Studies NSW School Terms.....	62
Senior Card Holder Discount.....	62
OCCUPATION FEE FOR HOLIDAY VANS.....	62
ON-SITE ACCOMMODATION.....	63
ON SEASON – ALL Parks (Direct Rate) – per cabin basis.....	63
Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends.....	63
SHOULDER SEASON – ALL PARKS (Direct Rate) – per cabin basis.....	63
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).....	63
OFF SEASON – ALL PARKS (Direct Rate) – per cabin basis.....	64
First day to second last day of Board of Studies NSW School Terms.....	64
PROPERTY SERVICES.....	65
GRAZING RIGHTS LICENCE FEES.....	65
LEASES/LICENCES/APPROVALS.....	65
PREPARATION OF LEASE AND LICENCE AGREEMENTS.....	65
COMMUNITY AND SPORTING GROUPS LEASES/LICENCES.....	65
FEES FOR COMMERCIAL LEASED PREMISES.....	66
ROAD CLOSURE FEES.....	66
SALE OF COMMUNITY LAND.....	66
EASEMENTS.....	66
FEES FOR COMMERCIAL FITNESS TRAINERS – PRIMARY SITE.....	67
COMMUNICATION INSTALLATIONS.....	67
Administration and Site Set-up.....	67
Communication Sites.....	67
APPROVAL FEES – OUTDOOR RESTAURANTS/DINING.....	69
TRADING LICENCE AND STREET VENDING.....	69
COMMERCIAL OR INDUSTRIAL INSTALLATIONS – WITHIN COUNCIL LAND or ROAD RESERVE.....	69
Annual Fee.....	69
WATER SUPPLY CHARGES.....	69
FEES FOR COMMERCIAL SURF SCHOOLS – NON PRIME SITES.....	70
FINANCIAL SERVICES.....	71
PAYMENT FEES.....	71

RATES INFORMATION.....	71
OVERDUE RATES.....	71
SECTION 603 CERTIFICATES.....	72
GAS MAINS CHARGE (Australian Gas Limited).....	72
GOVERNANCE & ADMINISTRATION.....	73
ACCESS APPLICATIONS – SEEKING PERSONAL INFORMATION ABOUT THE APPLICANT.....	73
ACCESS APPLICATIONS – ALL OTHER REQUESTS.....	73
COPYING/SCANNING DOCUMENTS.....	73
Application Scanning Fees for Building Certificate, Section 68, Pre-Lodgement or Subdivision Certificates.....	73
Amended Plans/Additional Information for Development Application, Construction Certificate, Subdivision Works Certificates, Section 96 Modification or Section 82A Review.....	73
Map and Plan Copying.....	73
ACCESS APPLICATIONS – Subpoena.....	74
SALE OF FLAGS.....	74
INFORMATION MANAGEMENT & TECHNOLOGY – Spatial Information.....	75
DIGITAL DATA SUPPLY – Spatial & Non-Spatial.....	75
3D CITY CENTRE MODEL – Data Supply and Services.....	75
MAP PRODUCTS.....	75
ROAD WIDENING CERTIFICATES.....	75
LABORATORY TESTS.....	75
General.....	76
INFRASTRUCTURE PLANNING & SUPPORT.....	77
TRAFFIC RELATED FEES.....	77
A Traffic COUNT Data (limited locations available).....	77
Data for five or more locations.....	77
B Tracks Traffic Modelling.....	77
C Traffic Committee.....	77
Work Zone Application.....	77
WASTE MANAGEMENT.....	79
HOUSEHOLD WASTE – WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY.....	79
MIXED GENERAL WASTE.....	79
GARDEN ORGANICS & WOOD WASTE.....	80
WASTE CHARGES PER SPECIFIED ITEM.....	80
COMMERCIAL AND BUSINESS WASTE – WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY.....	80
MIXED GENERAL WASTE.....	80
GARDEN ORGANICS AND WOOD WASTE.....	81
SPECIAL WASTE DISPOSAL – WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY.....	81
SPECIAL WASTE – Commercial only.....	81
SPECIAL WASTE – Non Conforming Charity Waste.....	81
SPECIAL WASTE – Expanded plastic.....	81
DEAD ANIMALS – Domestic and Commercial.....	81
COVER MATERIAL – WOLLONGONG WASTE AND RESOURCE RECOVERY PARK.....	82

CHARGES DURING WEIGHBRIDGE FAILURE – WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY	82
GENERAL WASTE	82
Garden Organics	82
Weighbridge Tare Tickets	83
'RED TOP' RESIDUAL WASTE BIN SIZE CHANGEOVER FEES	83
LAND USE PLANNING	84
A Local Environmental Plans (where Council has to prepare or assess)	84
B Development Control Plans (where Council has to prepare or assess)	85
LAND USE PLANNING MAP PUBLICATIONS	85
Screen Dumps of Mapping Data	85
STRATEGIC DIGITAL DATA (External Clients)	86
CERTIFICATE RELATED FEES	86
Air Photos	86
Planning Certificate	86
ENVIRONMENTAL SERVICES	87
NATURAL AREA MANAGEMENT	88
Illawarra District Noxious Weeds Authority (IDNWA)	88
STORMWATER SERVICES	89
FLOODPLAIN & DRAINAGE INFORMATION	89
BOTANIC GARDEN	90
COMMUNITY EVENTS	90
DISCOVERY CENTRE / GREENHOUSE PARK	90
BOTANIC GARDEN NURSERY	91
TECHNICAL SERVICES	92
GREENHOUSE PARK	92
WASTE WISE EVENTS	92
DEVELOPMENT ASSESSMENT	93
DEVELOPMENT APPLICATION FEES	93
Application Type	93
Erection of buildings, Carrying out of Work, Demolition of a Building or Work	93
Subdivision of Land	94
Advertising Development Applications	95
Design Review Panel	95
Review of Determination	96
Modification of Development Consent	97
COMPLYING DEVELOPMENT CERTIFICATE FEES	99
Complying Development Certificate	99
CIVIL CONSTRUCTION WORKS IN THE ROAD – Engineering Plan Assessment	101
Value of the construction work within the road	101
CONSTRUCTION CERTIFICATES ONLY	101
Modification of CC	103

ROAD NAMING FEE	103
PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)	103
Compliance Certificate (includes one inspection)	104
PRINCIPAL CERTIFYING AUTHORITY FEES – SUBDIVISION WORKS (including all mandatory	104
SUBDIVISION WORKS CERTIFICATE	105
Construction Certificates	105
Modification of Subdivision Works Certificate	105
Special inspections (remove any building and relocate within Wollongong Local Government Area)	105
SUBDIVISION CERTIFICATES	105
Involving subdivision works required by a Development Approval	105
Strata Subdivision	105
Submission of Additional Information	105
SUBDIVISION FEES – TORRENS/COMMUNITY/STRATA	106
Endorsement of documents to create, release, vary or modify easements, restrictions or covenants	106
ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY	106
CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES	107
CERTIFICATE FEES – MISCELLANEOUS	108
PRE-LODGE MEETING FOR PROPOSED DEVELOPMENT (fee per meeting)	109
Design Review Panel Pre-lodgement Meeting	109
BUSHFIRE ATTACK LEVEL ASSESSMENT	109
FIRE SAFETY	109
MISCELLANEOUS FEES	110
Notices of Intention by Private Certifiers	110
Refund of Fees	110
Miscellaneous Fees	111
File Retrieval	111
Photocopying	111
EPIs, Codes and Policies	111
APPLICATION FOR VEHICULAR AND SPECIAL CROSSINGS	112
APPLICATION FOR WORKS IN THE ROAD RESERVE OPEN OR OCCUPY – SECTION 138 OF THE ROADS ACT 1993	112
Rental Fee	112
Damage Deposit for Works in the Road Reserve Open or Occupy – Section 138 Roads Act 1993	112
OCCUPATION BY OTHER THAN HOARDING	113
UNAUTHORISED WORKS	114
PUBLIC HEALTH & SAFETY	115
LEGISLATIVE ENFORCEMENT	115
HEALTH & SAFETY ISSUES	115
SEX INDUSTRY PREMISES	115
FOOD PREMISES INSPECTION AND CLASSIFICATION	115
PLACES OF SHARED ACCOMMODATION	115
Registration and Inspection Fee	115

WATER COOLING TOWER.....	116
Inspection and Sampling Fee.....	116
WARM WATER SYSTEMS.....	116
HAIRDRESSING PREMISES/BEAUTY SALON.....	116
SKIN PENETRATION.....	116
ON-SITE SEWAGE MANAGEMENT SYSTEMS.....	116
REGULATORY CONTROL.....	117
LEGISLATIVE ENFORCEMENT.....	117
PROTECTION OF THE ENVIRONMENT OPERATIONS.....	117
EVENTS.....	117
STOCK ANIMAL IMPOUNDING FEES.....	117
Walking or Transporting Animals.....	117
Sustenance.....	117
ARTICLES IMPOUNDING FEES (includes abandoned motor vehicles trolleys and signs etc).....	118
Conveyance to Pound.....	118
COMPANION ANIMALS POUND FEES (dogs and cats).....	118
MICROCHIPPING FEES.....	119
Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) – Subject to CPI increase as notified by Office of Local Government.....	119
Companion Animal Annual Permit (in addition to the one-off lifetime pet registration fee).....	119

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	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	\$79.50	\$81.00	1.89%
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BUSKERS

Daily Fee	Full	N	\$4.50	\$4.50	0.00%
Half Day Fee	Full	N	\$3.00	\$3.00	0.00%
3-monthly Fee Buskers	Full	N	\$13.50	\$14.00	3.70%
Annual Fee Buskers	Full	N	\$40.00	\$41.00	2.50%

STREET ARTISTS/TRADING

Daily Fee	Full	N	\$22.50	\$23.00	2.22%
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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	\$171.00	\$174.00	1.75%
Weekly Fee	Full	N	\$1,195.00	\$1,220.00	2.09%

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	\$330.00	\$335.00	1.52%
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.				

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	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	\$775.00	\$790.00	1.94%
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DRAFT

Name	Pricing Structure	GST	Year 20/21		Year 21/22	
			Last YR Fee (incl. GST)		Fee (incl. GST)	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%
Filming Reassessment – Low Impact	Stat	N	\$0.00	\$112.00	∞
Medium Impact	Stat	N	\$300.00	\$300.00	0.00%
Filming Reassessment – Medium Impact	Stat	N	\$0.00	\$225.00	∞
High Impact	Stat	N	\$500.00	\$500.00	0.00%
Filming Reassessment – High Impact	Stat	N	\$0.00	\$375.00	∞
Cost recovery for services provided by Council	Stat	N			at direct cost
					Last YR Fee at direct cost
Bond	Stat	N			\$555 up to \$1,110
					Last YR Fee \$555 up to \$1,110
Fast Track Fee – Filming	Stat	N	\$0.00	\$100.00	∞

PHOTOGRAPHY APPLICATION FEES

Ultra Low Photography Fee – Commercial	Market	N	\$25.00	\$25.50	2.00%
Photography Reassessment – Ultra Low Impact	Market	N	\$0.00	\$19.00	∞
Low Impact – 11 – 25 crew and cast, up to 4 vans / trucks, minimal equipment, no construction	Market	N	\$52.50	\$53.50	1.90%
Photography Reassessment – Low Impact	Market	N	\$0.00	\$39.50	∞
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	\$105.00	\$107.00	1.90%
Photography Reassessment – Medium/High Impact	Market	N	\$0.00	\$79.00	∞
Cost recovery for services provided by Council	Stat	N			at direct cost
					Last YR Fee at direct cost
Fast Track Fee – Photography	Market	N	\$0.00	\$100.00	∞

MARKET STALLS

Market Stalls – New Year's Eve / part day or evening events

Food Stalls	Market	N	\$179.00	\$183.00	2.23%
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Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Market Stalls – New Year's Eve / part day or evening events [continued]

Showbags	Market	N	\$188.00	\$192.00	2.13%
Other Stalls eg Face Painting	Market	N	\$107.00	\$109.00	1.87%
Electricity Fee	Full	Y	\$168.00	\$171.00	1.79%

Movie Events

Stalls	Market	N	\$59.50	\$60.50	1.68%
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Market Stalls – Australia Day / or full day festivals (excluding Viva)

Craft Stall – 3m x 3m	Market	N	\$61.00	\$62.00	1.64%
Late Fee – Craft Stall – 3m x 3m (paid after 31st October)	Market	N	\$83.00	\$84.50	1.81%
Craft Stall – 3m x 6m	Market	N	\$122.00	\$124.00	1.64%
Late Fee – Craft Stall – 3m x 6m (paid after 31st October)	Market	N	\$138.00	\$141.00	2.17%
Food Stall 3m x 3m	Market	N	\$146.00	\$149.00	2.05%
Late Fee – Food Stall 3m x 3m (paid after 31 October)	Market	N	\$166.00	\$169.00	1.81%
Food Stall 3m x 6m	Market	N	\$218.00	\$222.00	1.83%
Late Fee – Food Stall 3m x 6m (paid after 31 October)	Market	N	\$248.00	\$253.00	2.02%
Stall 8m x 9m or mobile van	Market	N	\$424.00	\$432.00	1.89%
Late Fee – Stall 8m x 9m or mobile van (paid after 31 October)	Market	N	\$441.00	\$450.00	2.04%
Electricity Fee	Full	Y	\$168.00	\$171.00	1.79%
Late Fee – Electricity Fee (paid after 31 October)	Full	Y	\$209.00	\$213.00	1.91%
Stall on Cliff Road priority – additional charge on top of stall fee	Market	N	\$70.50	\$72.00	2.13%

Event Management

Application Assessment Fee	Market	N	\$150.00	\$153.00	2.00%
Late Application Assessment Fee – for applications received less than one calendar month prior to event	Market	N	\$250.00	\$255.00	2.00%
Event Staff – on-site attendance fee (out of hours) per hour	Market	Y	\$99.00	\$101.00	2.02%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	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 \$15.00 to \$160.00 per person depending on the type and duration of the course, member and non members rate		

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	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	\$8.90	\$9.10	2.25%

BLUESCOPE STEEL GALLERY

Hourly booking (after 5pm weekday)	Market	Y	\$285.00	\$284.00	-0.35%
Half day (3 hours)	Market	Y	\$360.00	\$367.00	1.94%
Full day booking (10am-5pm)	Market	Y	\$750.00	\$765.00	2.00%

WEDDING CEREMONY

Hourly booking (includes set up)	Market	Y	\$420.00	\$420.00	0.00%
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THE GALLERY FOYER

Functions (social functions, weddings receptions, conferences, etc)

Hourly booking (after 5pm weekdays and 4pm weekends)	Market	Y	\$236.00	\$241.00	2.12%
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THE GUIDES ROOM

Meetings, workshops and seminars

Hourly booking Monday to Friday	Market	Y	\$40.00	\$40.00	0.00%
Half day (3hrs) Monday to Friday	Market	Y	\$135.00	\$135.00	0.00%
Full day booking (10am-5pm) Monday to Friday	Market	Y	\$200.00	\$204.00	2.00%
Hourly booking Saturday and Sunday	Market	Y	\$82.00	\$83.50	1.83%
Half day (12pm-4pm) Saturday and Sunday	Market	Y	\$205.00	\$209.00	1.95%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	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	\$9.60	\$9.80	2.08%
Daily rate	Subs	Y	\$51.00	\$52.00	1.96%

Auditorium/Drop In Room/Kitchen/Art Room

Hourly rate	Subs	Y	\$19.00	\$19.50	2.63%
Daily rate	Subs	Y	\$96.50	\$98.50	2.07%

All other organisations including government

Ocean Room/Mountain Room

Hourly	Subs	Y	\$54.50	\$55.50	1.83%
Daily	Subs	Y	\$216.00	\$220.00	1.85%

Auditorium/Drop In Room/Kitchen/Art Room

Hourly	Subs	Y	\$89.00	\$91.00	2.25%
Daily	Subs	Y	\$410.00	\$418.00	1.95%

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 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	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 \$80.00		
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 \$90.00		

Taxi Vouchers

Pensioner Rate	Subs	N	\$30.00 per 3 months for \$150.00 worth of vouchers		
			Last YR Fee \$30.00 per 3 months for \$150.00 worth of vouchers		
Part Pension Rate	Subs	N	\$45.00 per 3 months for \$150.00 worth of vouchers		
			Last YR Fee \$45.00 per 3 months for \$150.00 worth of vouchers		
Self-Funded Retiree Contribution	Subs	N	\$60.00 per 3 months for \$150.00 worth of vouchers		
			Last YR Fee \$60.00 per 3 months for \$150.00 worth of vouchers		

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	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

Fee per kilometre travelled requested toward bus replacement and maintenance costs (discretionary)

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	\$4.00	\$4.00	0.00%
Pension Rate – brokerage per hour	Subs	N	\$11.00	\$11.00	0.00%
Part Pension Rate – volunteer per hour	Subs	N	\$4.50	\$4.50	0.00%
Part Pension Rate – brokerage per hour	Subs	N	\$13.00	\$13.00	0.00%
Self-Funded Retiree Contribution – volunteer per hour	Subs	N	\$5.50	\$5.50	0.00%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Social Support Individual [continued]

Self-Funded Retiree Contribution – brokerage per hour	Subs	N	\$18.00	\$18.00	0.00%
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Flexible Respite

Pension Rate – Twilight Tours – per trip	Subs	N	\$10.00	\$10.00	0.00%
Pension Rate – volunteer per hour	Subs	N	\$4.00	\$4.00	0.00%
Pension Rate – brokerage per hour	Subs	N	\$11.00	\$11.00	0.00%
Part Pension Rate – Twilight Tours – per trip	Subs	N	\$13.00	\$13.00	0.00%
Part Pension Rate – volunteer per hour	Subs	N	\$4.50	\$4.50	0.00%
Part Pension Rate – brokerage per hour	Subs	N	\$13.00	\$13.00	0.00%
Self-Funded Retiree Contribution – Twilight Tours – per trip	Subs	N	\$18.00	\$18.00	0.00%
Self-Funded Retiree Contribution – volunteer per hour	Subs	N	\$5.50	\$5.50	0.00%
Self-Funded Retiree Contribution – brokerage per hour	Subs	N	\$18.00	\$18.00	0.00%

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%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	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%
Stage Lights – Flat rate per booking (up to 4 hours)	Subs	Y	\$15.00	\$15.50	3.33%
Stage Lights – Flat rate per booking (over 4 hours)	Subs	Y	\$25.50	\$26.00	1.96%
Bond – Halls	Subs	N	\$300.00	\$300.00	0.00%
Bond – Halls – 'High Risk' Activity	Subs	N	\$600.00	\$600.00	0.00%
Bond – Meeting Rooms	Subs	N	\$200.00	\$200.00	0.00%
Bond – Meeting Rooms – 'High Risk' Activity	Subs	N	\$400.00	\$400.00	0.00%
Bond – Offices	Subs	N	\$100.00	\$100.00	0.00%

BULLI SENIOR CITIZENS' CENTRE

Hourly rate – Function	Subs	Y	\$45.00	\$46.00	2.22%
Hourly rate – Non Profit	Subs	Y	\$12.50	\$13.00	4.00%
Hourly rate – Other	Subs	Y	\$22.00	\$22.50	2.27%

COALCLIFF COMMUNITY HALL AND DARKES FOREST COMMUNITY HALL

Hourly rate – Function	Subs	Y	\$43.00	\$44.00	2.33%
Hourly rate – Non Profit	Subs	Y	\$11.00	\$11.00	0.00%
Hourly rate – Other	Subs	Y	\$19.00	\$19.50	2.63%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

CORRIMAL DISTRICT LIBRARY & COMMUNITY CENTRE

Grevillea Halls 1 and 2 Combined

Hourly rate – Function	Subs	Y	\$64.00	\$65.00	1.56%
Hourly rate – Non Profit	Subs	Y	\$36.00	\$36.50	1.39%
Hourly rate – Other	Subs	Y	\$57.00	\$58.00	1.75%

Grevillea Hall 1

Hourly rate – Function	Subs	Y	\$57.00	\$58.00	1.75%
Hourly rate – Non Profit	Subs	Y	\$25.00	\$25.50	2.00%
Hourly rate – Other	Subs	Y	\$39.00	\$40.00	2.56%

Grevillea Hall 2

Hourly rate – Non Profit	Subs	Y	\$22.00	\$22.50	2.27%
Hourly rate – Other	Subs	Y	\$35.00	\$35.50	1.43%

General Hire Offices

Daily rate Office 1,2,3,4 (9am to 5pm)	Subs	Y	\$33.50	\$34.00	1.49%
1/2 Day rate Office 1,2,3,4 (1/2 day – 9am – 1pm or 1pm – 5pm only)	Subs	Y	\$19.00	\$19.50	2.63%
Hourly rate – Office 1,2,3,4	Subs	Y	\$10.00	\$10.00	0.00%
Daily Rate Office 5 (9am to 5pm)	Subs	Y	\$26.50	\$27.00	1.89%
1/2 Day rate Office 5 (1/2 day – 9am – 1pm or 1pm – 5pm only)	Subs	Y	\$16.00	\$16.50	3.13%
Hourly rate – Office 5	Subs	Y	\$8.00	\$8.50	6.25%

Non-Profit Hire Offices

Daily rate Office 1,2,3,4 (9am to 5pm)	Subs	Y	\$25.50	\$26.00	1.96%
1/2 Day rate Office 1,2,3,4 (1/2 day – 9am – 1pm or 1pm – 5pm only)	Subs	Y	\$15.50	\$16.00	3.23%
Hourly rate – Office 1,2,3,4	Subs	Y	\$8.50	\$8.50	0.00%
Daily rate Office 5 (9am to 5pm)	Subs	Y	\$20.50	\$21.00	2.44%
1/2 Day rate Office 5 (1/2 day – 9am – 1pm or 1pm – 5pm only)	Subs	Y	\$13.00	\$13.50	3.85%
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	\$14.00	\$14.50	3.57%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Lilly Pilly Room

Hourly rate – Function	Subs	Y	\$37.00	\$38.00	2.70%
Hourly rate – Non Profit	Subs	Y	\$19.00	\$19.50	2.63%
Hourly rate – Other	Subs	Y	\$31.00	\$31.50	1.61%

Myrtle Room

Hourly rate – Non Profit	Subs	Y	\$15.00	\$15.50	3.33%
Hourly rate – Other	Subs	Y	\$23.00	\$23.50	2.17%

Bottle Brush Room

Hourly rate – Non Profit	Subs	Y	\$13.00	\$13.50	3.85%
Hourly rate – Other	Subs	Y	\$16.00	\$16.50	3.13%

DAPTO RIBBONWOOD CENTRE

Kurrajong Hall 1 and 2

Hourly rate – Function	Subs	Y	\$72.00	\$73.00	1.39%
Hourly rate – Non Profit	Subs	Y	\$36.00	\$36.50	1.39%
Hourly rate – Other	Subs	Y	\$56.50	\$57.50	1.77%

Kurrajong Hall 1

Hourly rate – Function	Subs	Y	\$63.00	\$64.00	1.59%
Hourly rate – Non Profit	Subs	Y	\$24.50	\$25.00	2.04%
Hourly rate – Other	Subs	Y	\$40.00	\$41.00	2.50%

Kurrajong Hall 2

Hourly rate – Function	Subs	Y	\$44.00	\$45.00	2.27%
Hourly rate – Non Profit	Subs	Y	\$21.50	\$22.00	2.33%
Hourly rate – Other	Subs	Y	\$31.00	\$31.50	1.61%

Heininger Hall

Hourly rate – Function	Subs	Y	\$54.00	\$55.00	1.85%
Hourly rate – Non Profit	Subs	Y	\$24.00	\$24.50	2.08%
Hourly rate – Other	Subs	Y	\$37.50	\$38.00	1.33%

Scribbly Gum Room or Laurel Room

Hourly rate – Function	Subs	Y	\$38.00	\$39.00	2.63%
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Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Scribbly Gum Room or Laurel Room [continued]

Hourly rate – Non Profit	Subs	Y	\$17.50	\$18.00	2.86%
Hourly rate – Other	Subs	Y	\$31.50	\$32.00	1.59%

Acacia Room

Hourly rate – Non Profit	Subs	Y	\$15.50	\$16.00	3.23%
Hourly rate – Other	Subs	Y	\$24.50	\$25.00	2.04%

Banksia Room

Hourly rate – Non Profit	Subs	Y	\$13.50	\$14.00	3.70%
Hourly rate – Other	Subs	Y	\$20.00	\$20.50	2.50%

Sassafras Room

Hourly rate – Non Profit	Subs	Y	\$12.50	\$13.00	4.00%
Hourly rate – Other	Subs	Y	\$19.00	\$19.50	2.63%

Community Office Space

Day session (9.00 am to 5.00pm) – Non Profit	Subs	Y	\$42.00	\$43.00	2.38%
Day session (½ day – 9am – 1pm or 1pm – 5pm only) – Non Profit	Subs	Y	\$22.50	\$23.00	2.22%
Hourly rate – Non Profit	Subs	Y	\$12.50	\$13.00	4.00%
Day session (9.00 am to 5.00pm) – Other	Subs	Y	\$52.50	\$53.50	1.90%
Day session (½ day – 9am – 1pm or 1pm to 5pm only) – Other	Subs	Y	\$28.50	\$29.00	1.75%
Hourly rate – Other	Subs	Y	\$15.00	\$15.50	3.33%

HELENSBURGH COMMUNITY CENTRE

Hall

Hourly rate – Function	Subs	Y	\$38.00	\$39.00	2.63%
Hourly rate – Non Profit	Subs	Y	\$14.00	\$14.50	3.57%
Hourly rate – Other	Subs	Y	\$29.00	\$29.50	1.72%

Meeting Room 1 or 3

Hourly rate – Function	Subs	Y	\$26.00	\$26.00	0.00%
Hourly rate – Non Profit	Subs	Y	\$12.00	\$12.00	0.00%
Hourly rate – Other	Subs	Y	\$18.00	\$18.50	2.78%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Meeting Room 2 or 4

Hourly rate – Non Profit	Subs	Y	\$6.00	\$6.00	0.00%
Hourly rate – Other	Subs	Y	\$8.00	\$8.00	0.00%

STANWELL PARK CHILDREN'S CENTRE

Room 1

Hourly rate – per hour per room – Function	Subs	Y	\$45.00	\$46.00	2.22%
Hourly rate – per hour per room – Non Profit	Subs	Y	\$13.00	\$13.50	3.85%
Hourly rate – per hour per room – Other	Subs	Y	\$22.50	\$23.00	2.22%

Room 2

Hourly rate – per hour per room – Function	Subs	Y	\$43.00	\$44.00	2.33%
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	\$21.50	\$22.00	2.33%

THIRROUL DISTRICT COMMUNITY CENTRE AND LIBRARY

Excelsior Hall and Black Diamond Room

Hourly rate – Function	Subs	Y	\$59.00	\$60.00	1.69%
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Excelsior Hall and Red Cedar Room

Hourly rate – Function	Subs	Y	\$60.00	\$61.00	1.67%
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Excelsior Hall

Hourly rate – Function	Subs	Y	\$50.00	\$51.00	2.00%
Hourly rate – Non Profit	Subs	Y	\$23.00	\$23.50	2.17%
Hourly rate – Other	Subs	Y	\$39.50	\$40.50	2.53%

Escarpment Room

Hourly rate – Function	Subs	Y	\$34.00	\$35.00	2.94%
Hourly rate – Non Profit	Subs	Y	\$17.00	\$17.50	2.94%
Hourly rate – Other	Subs	Y	\$24.00	\$24.50	2.08%

Red Cedar Room or Ocean Room

Hourly rate – Function	Subs	Y	\$27.00	\$28.00	3.70%
Hourly rate – Non Profit	Subs	Y	\$15.00	\$15.50	3.33%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Red Cedar Room or Ocean Room [continued]

Hourly rate – Other	Subs	Y	\$22.00	\$22.50	2.27%
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Black Diamond

Hourly rate – Function	Subs	Y	\$25.00	\$26.00	4.00%
Hourly rate – Non Profit	Subs	Y	\$14.00	\$14.50	3.57%
Hourly rate – Other	Subs	Y	\$19.00	\$19.50	2.63%
Kitchen hire in conjunction with room hire (Not hall)	Subs	Y	\$13.00	\$13.50	3.85%

Cabbage Palm

Hourly rate – Non Profit	Subs	Y	\$10.00	\$10.00	0.00%
Hourly Rate – Other	Subs	Y	\$13.00	\$13.50	3.85%

Tasman Room

Day session (9.00 am to 5.00pm) – Non Profit	Subs	Y	\$24.50	\$25.00	2.04%
Day session (9am to 1pm or 1pm to 5pm) – Non Profit	Subs	Y	\$17.00	\$17.50	2.94%
Hourly rate – Non Profit	Subs	Y	\$10.00	\$10.00	0.00%
Hourly rate – Other	Subs	Y	\$12.00	\$12.00	0.00%
Day session (9am to 1pm or 1pm to 5pm) – Other	Subs	Y	\$22.50	\$23.00	2.22%
Day session (9am to 5pm) – Other	Subs	Y	\$40.00	\$41.00	2.50%

WARRAWONG COMMUNITY CENTRE

Hall

Hourly rate – Function	Subs	Y	\$39.00	\$40.00	2.56%
Hourly rate – Non Profit	Subs	Y	\$15.00	\$15.50	3.33%
Hourly rate – Other	Subs	Y	\$19.00	\$19.50	2.63%

Meeting Rooms 1 and 2

Hourly rate – Non Profit	Subs	Y	\$13.00	\$13.50	3.85%
Hourly rate – Other	Subs	Y	\$19.00	\$19.50	2.63%

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%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Meeting Room 1 or 2 or Youth Room

Hourly rate – Non Profit	Subs	Y	\$11.00	\$11.00	0.00%
Hourly rate – Other	Subs	Y	\$15.00	\$15.50	3.33%

WINDANG SENIOR CITIZENS' CENTRE

Hourly rate – Function	Subs	Y	\$39.00	\$40.00	2.56%
Hourly rate – Non Profit	Subs	Y	\$15.00	\$15.50	3.33%
Hourly rate – Other	Subs	Y	\$19.00	\$19.50	2.63%

DRAFT

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

LIBRARIES

REPLACEMENT OF BORROWER'S CARDS

Individual	Market	N	\$5.50	\$5.50	0.00%
Family cards (maximum charge)	Market	N	\$12.00	\$12.00	0.00%

SERVICE FEES

Recovery Action	Full	N	\$125.00	\$128.00	2.40%
where a Collection service is used to retrieve library materials					
Inter-Library Loan – handling fee (or full cost of recovery if a charge is made by the lending Library)	Market	Y	\$8.00	\$8.20	2.50%

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	\$3.60 per 'print' up to 30 mins printing and \$5.60 per hour		
			Last YR Fee \$3.50 per 'print' up to 30 mins printing and \$5.50 per hour		

COMPUTER PERIPHERALS

Computer peripherals (ie ear buds, USBs, etc) as per customer demand. Cost plus	Market	Y	\$3.60	\$3.70	2.78%
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LOCAL STUDIES PHOTOGRAPHS

Digital Image (<300dpi) sent by email: service limited by capacity	Market	Y	\$26.50	\$27.00	1.89%
Digital Image (>300dpi – High Resolution)	Market	Y	\$47.00	\$48.00	2.13%
Postage & packing	Market	Y	\$8.50	\$8.70	2.35%
CD for high res image/s	Market	Y	\$5.60	\$5.70	1.79%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

LOST AND DAMAGED ITEMS – (NON-REFUNDABLE)

Replacement fee calculated at cost of item being replaced plus \$15.50 service fee	Full	N	\$16.50	\$17.00	3.03%
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TRAINING

All training sessions	Subs	Y	\$15.00	\$15.00	0.00%
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WOLLONGONG LIBRARY THEATRETTE AND THE LAB

Use of Video/DVD per booking	Subs	Y	\$11.00	\$11.00	0.00%
Use of data projector and screen	Subs	Y	\$11.00	\$11.00	0.00%
Community Groups (for classes, groupwork, meetings etc) Hourly rate	Subs	Y	\$19.00	\$19.50	2.63%
All other organisations (including commercial, private, Government departments.) Hourly rate	Subs	Y	\$33.00	\$33.50	1.52%
Full cost recovery for specialised services (as determined by the Manager Library Services) Hourly rate	Full	Y	\$95.00	\$97.00	2.11%
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 the service	Full	Y	At Cost		
			Last YR Fee At Cost		

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	At Cost		
			Last YR Fee At Cost		

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

WOLLONGONG MEMORIAL GARDENS AND CEMETERIES

CEMETERY FEES

Children's Gardenia Beam Package – reservation, interment and childrens beam plaque	Full	Y	\$1,950.00	\$1,990.00	2.05%
Indigent burial (adult) – at need lawn reservation, interment and memorial plaque	Full	Y	\$2,500.00	\$2,550.00	2.00%
Indigent burial (stillborn/infant/child) – at need lawn reservation, interment and memorial plaque	Full	Y	\$1,500.00	\$1,530.00	2.00%
Interments – all sites – Monday – Friday until 3pm – includes pre-digging, vault, reception of body for mausoleum	Full	Y	\$1,585.00	\$1,615.00	1.89%
Interments – all sites (Sat after 12noon & all day Sunday) – includes pre-digging, vault, reception of body for mausoleum	Full	Y	\$3,695.00	\$3,770.00	2.03%
Interments – all sites (Sat before 12noon) – includes pre-digging, vault, reception of body for mausoleum	Full	Y	\$2,350.00	\$2,395.00	1.91%
Reservation – all beams (except Islamic)	Full	Y	\$2,315.00	\$2,360.00	1.94%
Reservation – Bulli, Scarborough, Wollongong if available	Full	Y	\$8,000.00	\$8,160.00	2.00%
Reservation – Greek Monument/Traditional Monument	Full	Y	\$3,535.00	\$3,605.00	1.98%
Reservation – Macedonian	Full	Y	\$4,255.00	\$4,340.00	2.00%
Reservation – Maronite/Antiochian/Bahai Headstone & Islamic Beam	Full	Y	\$2,845.00	\$2,900.00	1.93%

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 (Weekdays between 9am – 3pm)	Full	Y	\$130.00	\$133.00	2.31%
Chapel fee – per hour or part there of (Saturday 9am – 12noon)	Market	Y	\$477.00	\$487.00	2.10%
Catering space hire – per hour or part there of	Market	Y	\$67.00	\$68.50	2.24%
Scattering cremated remains	Full	Y	\$63.00	\$64.50	2.38%
Scattering of Neonatal cremated remains in nominated garden	Subs	Y	Free		
			Last YR Fee Free		
Lifting and preparation of cremated remains for collection or placement of cremated remains into previous memorial only site, or placement into new memorial site	Full	Y	\$188.00	\$192.00	2.13%
Family Attendance at Placement of cremated remains – weekdays	Full	Y	\$100.00	\$102.00	2.00%
Family attendance at placement of cremated remains Saturday between 9.00am – 12noon only	Full	Y	\$464.00	\$473.00	1.94%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

MISCELLANEOUS FEES [continued]

Administration Fee – for services not covered by fees	Full	Y	\$124.00	\$126.00	1.61%
Posting of cremated remains (Australia only)	Full	Y	\$174.00	\$177.00	1.72%
Posting of cremated remains – Insurance	Full	Y		At Cost	
				Last YR Fee At Cost	
Permit to erect a headstone, monument or an above ground crypt	Full	N	\$293.00	\$299.00	2.05%
Clean sand (30cm layer upon coffin)	Full	Y	\$115.00	\$117.00	1.74%
Late fee – where funeral arrives more than 30 minutes after designated time	Full	Y	\$249.00	\$254.00	2.01%
Late fee – for services booked after 3pm for every 30 minutes thereafter	Full	Y	\$249.00	\$254.00	2.01%
Exhumation (weekdays only)	Full	Y	\$5,870.00	\$5,985.00	1.96%
Interment of cremated remains into an existing grave site (all sections)	Full	Y	\$520.00	\$530.00	1.92%
After hours call out fee for administration of interments	Full	Y	\$1,375.00	\$1,400.00	1.82%
Exhumation or transfer from crypt vault to another cemetery (weekdays)	Full	Y	\$1,415.00	\$1,445.00	2.12%
Interment of abandoned cremated remains – up to 6 or 30 kg maximum in general plot	Full	Y	\$121.00	\$126.00	4.13%
Memorial Wooden Cross (included in burial site price for Monumental Sections) – placement at other sites & replacement cross	Full	Y	\$121.00	\$126.00	4.13%
Permit to undertake heritage work	Market	N	\$110.00	\$126.00	14.55%

PILLARS AND BASES

Engrave flowers	Market	Y	\$110.00	\$112.00	1.82%
Engrave letters (all colours) – each letter	Market	Y	\$12.00	\$12.00	0.00%
Gold Border	Market	Y	\$110.00	\$112.00	1.82%
Granite base (250 x 450mm), flat face (all colours)	Market	Y	\$355.00	\$362.00	1.97%
Granite base (50/75 slant)	Market	Y	\$455.00	\$464.00	1.98%
Granite pillar for family plaque (rockery) (all colours)	Market	Y	\$300.00	\$306.00	2.00%
Granite pillar, (all colours) – to fit Mini Book of Life	Market	Y	\$455.00	\$464.00	1.98%
Granite pillar, double (all colours) – to fit bronze plaques	Market	Y	\$300.00	\$306.00	2.00%
Granite pillar, single (all colours)	Market	Y	\$240.00	\$245.00	2.08%
Granite pillar, triple (all colours)	Market	Y	\$455.00	\$464.00	1.98%
Sandblast edges (granite)	Market	Y	\$110.00	\$112.00	1.82%
Sandstone base (50/75 slant)	Market	Y	\$300.00	\$306.00	2.00%
Sandstone base (flat)	Market	Y	\$240.00	\$245.00	2.08%
Sandstone pillar, other (double to fit Mini Book of Life; family plaque; Claycraft)	Market	Y	\$240.00	\$245.00	2.08%
Sandstone pillar, single	Market	Y	\$80.00	\$81.50	1.88%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

PILLARS AND BASES [continued]

Vase-to suit base (chrome or ceramic)	Market	Y	\$145.00	\$148.00	2.07%
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URNS

Urns	Market	Y	Current cost price plus 30%		
			Last YR Fee Current cost price 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	\$400.00	\$408.00	2.00%
Tier two includes: First Rose Garden/Second Rose Garden/Third Rose Garden; Any similar new memorial	Market	Y	\$800.00	\$815.00	1.88%
Tier three includes (all singles sites in): 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; Helensburgh Native Garden & Garden of Memory; Bulli/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; The Kembla Memorial Garden; Everafter Garden; Any similar new memorial	Market	Y	\$1,100.00	\$1,120.00	1.82%
Tier four includes: Wall of Peace/Serenity/Tranquility/Forget Me Not Wall; Bulli Ocean View Wall; all positions on Scarborough Seaview Memorial Walls One and Two; Scarborough Section Two– any single site; The Kembla Wall; Any similar new memorial	Market	Y	\$1,400.00	\$1,430.00	2.14%
Tier five includes: Family site (includes first position); Any similar new memorial	Market	Y	\$2,300.00	\$2,345.00	1.96%
Tier six includes: Companion Options– Walls and Gardens (include two positions). Columbarium Wall (includes two positions); Any similar new memorial	Market	Y	\$3,000.00	\$3,060.00	2.00%
Tier seven includes: Quadrant Garden (includes first and second position); Any similar new memorial	Market	Y	\$9,200.00	\$9,385.00	2.01%

PHOTOS

Ceramic/Aluminium (Black & White) – 3 x 4 cm (aluminium only)	Market	Y	\$280.00	\$286.00	2.14%
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Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

PHOTOS [continued]

Ceramic/Aluminium (Black & White) – 5 x 7 cm	Market	Y	\$310.00	\$316.00	1.94%
Ceramic/Aluminium (Black & White) – 6 x 8 cm	Market	Y	\$325.00	\$332.00	2.15%
Ceramic/Aluminium (Black & White) – 7 x 9 cm	Market	Y	\$340.00	\$347.00	2.06%
Ceramic/Aluminium (Black & White) – 8 x 10 cm	Market	Y	\$370.00	\$377.00	1.89%
Ceramic/Aluminium (Colour) – 3 x 4 cm	Market	Y	\$360.00	\$367.00	1.94%
Ceramic/Aluminium (Colour) – 5 x 7 cm	Market	Y	\$380.00	\$388.00	2.11%
Ceramic/Aluminium (Colour) – 6 x 8 cm	Market	Y	\$410.00	\$418.00	1.95%
Ceramic/Aluminium (Colour) – 7 x 9 cm	Market	Y	\$440.00	\$449.00	2.05%
Ceramic/Aluminium (Colour) – 8 X 10 cm	Market	Y	\$460.00	\$469.00	1.96%

PLAQUES

Additional line of inscription – all plaques	Market	Y	\$40.00	\$41.00	2.50%
Different paint colour – all plaques	Market	Y	\$80.00	\$81.50	1.88%
Engraving of emblem/motif	Market	Y	\$65.00	\$66.50	2.31%
Plaque accessories – includes basic chrome or bronze frame – all sizes; Milling – all sizes; Perpetual flowers (Arrow); Conical Vase – bronze or chrome	Market	Y	\$150.00	\$153.00	2.00%
Refurbishment of plaques (bronze lawn plaque)	Market	Y	\$350.00	\$357.00	2.00%
Refurbishment of plaque (bronze memorial plaque under 380 x 215mm) >1985	Market	Y	\$200.00	\$204.00	2.00%
Refurbishment of plaque (finished steel) – only available within past five years	Market	Y	\$50.00	\$51.00	2.00%
Tier One includes: Linished steel garden; bronze garden, Eternity leaf	Market	Y	\$225.00	\$230.00	2.22%
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	\$350.00	\$357.00	2.00%
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	\$400.00	\$408.00	2.00%
Tier four includes: Bronze Mini Book of Life (first page); Bronze Wall Plaque with vase (Arrow); Heritage Glass Plaque (110 x 75mm)	Market	Y	\$600.00	\$610.00	1.67%
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	\$700.00	\$715.00	2.14%
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	\$800.00	\$815.00	1.88%
Tier seven includes: Phoenix Sculpture Series (dual design)	Market	Y	\$1,000.00	\$1,020.00	2.00%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

PLAQUES [continued]

Tier eight includes: Lasting Memorials – single plaque	Market	Y	\$1,500.00	\$1,530.00	2.00%
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PROOFS

Photos or plaques – first proof free of charge – subsequent proofs (each)	Market	Y	\$33.00	\$33.50	1.52%
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Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	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	\$277.00	\$283.00	2.17%
Basalt pavers (Core street standard of the Public Domain Technical Manual) (square metre rate)	Full	Y	\$328.00	\$335.00	2.13%
Oxide coloured concrete (square metre rate)	Full	Y	\$231.00	\$236.00	2.16%

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	\$93.50	\$95.50	2.14%
Establishment Fee – Access card (permanent surface car parks)*	Full	Y	\$32.00	\$32.50	1.56%

Administration Building Car Park (monthly)

Covered parking	Full	Y	\$134.00	\$137.00	2.24%
Rooftop parking	Full	Y	\$93.50	\$95.50	2.14%

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%
Removal and re-installation of parking meters within construction zones (per meter)	Full	N	\$2,195.00	\$2,240.00	2.05%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Metered Parking Charges [continued]

Holding deposit for damage to parking meter located within construction zone	Full	N	\$1,215.00	\$1,240.00	2.06%
Replacement access card, when the original card has been lost or stolen	Full	Y	\$75.50	\$77.00	1.99%
Replacement parking permit, when the original has been lost or stolen	Full	Y	\$75.50	\$77.00	1.99%
Release of non-licensed vehicle from surface car parks	Full	Y	\$35.00	\$35.50	1.43%

CONTRIBUTION TO WORKS

Trimming of trees on Council land	Full	N	\$343.00	\$350.00	2.04%
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	\$1,310.00	\$1,335.00	1.91%
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	\$118.00	\$120.00	1.69%
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	<div>The full cost of the residential driveway will be invoiced. Quote/cost estimate will be agreed with the proponent upon application. (POA)</div> <div>Last YR Fee</div> <div>The full cost of the residential driveway will be invoiced. Quote/cost estimate will be agreed with the proponent upon application. (POA)</div>		
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	\$1,310.00	\$1,335.00	1.91%
Only available in conjunction with closely associated works undertaken by Council - to be assessed by Civil Coordinator.					
Costs exclude service relocation.					
Utility and service adjustments associated with residential vehicular/kerb crossing, road and footpath reinstatement works	Full	Y	<div>Calculated as per Utility Authority pricing - POA</div> <div>Last YR Fee</div> <div>Calculated as per Utility Authority pricing - POA</div>		

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

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	\$725.00	\$740.00	2.07%
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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	\$2,125.00	\$2,170.00	2.12%
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	\$130.00	\$133.00	2.31%
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	\$139.00	\$142.00	2.16%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

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	\$139.00	\$142.00	2.16%
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	\$113.00	\$115.00	1.77%
Erection on existing post (plus \$5.50 per letter in excess of twelve)	Full	Y	\$555.00	\$565.00	1.80%
Erection on suitable post (plus \$5.50 per letter in excess of twelve)	Full	Y	\$765.00	\$780.00	1.96%
Annual charge for rental and maintenance – per sign	Full	Y	\$114.00	\$116.00	1.75%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

AQUATIC SERVICES

Exclusive 50m Pool Hire for Swimming Club Point Score (per hour or part thereof)	Subs	Y	\$99.50	\$101.00	1.51%
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	\$151.00	\$154.00	1.99%
Normal Hours Exclusive Main Pool use only (per hour or part thereof)	Subs	Y	\$200.00	\$204.00	2.00%

After Hours Exclusive Main Pool Use Only

Monday to Friday (per hour or part thereof)	Subs	Y	\$235.00	\$240.00	2.13%
Saturday, Sunday and Public Holidays (per hour or part thereof)	Subs	Y	\$260.00	\$265.00	1.92%
Pool grounds and surrounds for social event (excluding pool) (per hour part of)	Subs	Y	\$164.00	\$167.00	1.83%

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	\$200.00	\$204.00	2.00%
Sunday or Public Holiday (per hour or part thereof)	Subs	Y	\$235.00	\$240.00	2.13%
Promotion at Swimming Pool Commercial	Subs	Y	\$1,340.00	\$1,365.00	1.87%
Promotion at Swimming Pool Non-Commercial	Subs	Y	\$300.00	\$306.00	2.00%

School Swimming Carnivals (within Wollongong LGA)

Pool Hire for School Swimming Carnivals 1/2 day (up to 4 Hours)	Subs	Y	\$142.00	\$145.00	2.11%
Pool Hire for School Swimming Carnivals Full Day (up to 8 Hours)	Subs	Y	\$285.00	\$291.00	2.11%

Lane Hire (per lane per hour or part thereof)

Olympic Pool Complex	Subs	Y	\$45.00	\$46.00	2.22%
Half Olympic Pool Complex	Subs	Y	\$22.50	\$23.00	2.22%
School Sport / Not for Profit Activities (within Wollongong LGA excludes Department of Education SSS Learn to swim program)	Subs	Y	\$11.50	\$11.50	0.00%
Licensed LTS teaching (per lane per hour)	Subs	Y	\$22.50	\$23.00	2.22%

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.

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

CORRIMAL & DAPTO HEATED SWIMMING POOLS [continued]

Children under 5 years with adult supervision are exempt	Subs	Y		Free	
				Last YR Fee Free	
Carers/Companion Card Holders with paying adult/child are exempt	Subs	Y		Free	
				Last YR Fee Free	
Adult actively supervising child under 5 years in pool	Subs	Y	\$2.60	\$2.60	0.00%
Adult per visit	Subs	Y	\$5.20	\$5.30	1.92%
Child/Concession per visit	Subs	Y	\$3.50	\$3.60	2.86%
Unemployed per visit	Subs	Y	\$3.50	\$3.60	2.86%
Family Pass per visit	Subs	Y	\$17.50	\$18.00	2.86%
Organised school/social group activities (per person Pre Booked – Child/Concession) – minimum 5 participants	Subs	Y	\$2.80	\$2.90	3.57%
Adult Voucher Book (25 tickets)	Subs	Y	\$115.00	\$117.00	1.74%
Child/Concession Voucher Book (25 tickets)	Subs	Y	\$64.50	\$66.00	2.33%
Adult 3 month Pass (unlimited entry – non transferable)	Subs	Y	\$209.00	\$213.00	1.91%
Child/Concession 3 Month Pass (unlimited entry – non transferable)	Subs	Y	\$155.00	\$158.00	1.94%
Spectators per visit	Subs	Y	\$0.60	\$0.60	0.00%
Use of Water Slide including entry	Subs	Y	\$5.00	\$5.10	2.00%

Unlimited Pass Out Entry

Adult	Subs	Y	\$8.30	\$8.50	2.41%
Child	Subs	Y	\$4.90	\$5.00	2.04%
Concessions	Subs	Y	\$4.90	\$5.00	2.04%
Family	Subs	Y	\$24.50	\$25.00	2.04%

50m Pool Hire for Private Bookings per hour or part thereof (after hours pool use)

Monday to Friday	Subs	Y	\$245.00	\$250.00	2.04%
Saturday, Sunday and Public Holidays	Subs	Y	\$271.00	\$276.00	1.85%
Exclusive 50m Pool Hire for Swimming Club Point Score (per hour or part thereof)	Subs	Y	\$123.00	\$125.00	1.63%
No entry fee charged					

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

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	
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	\$61.50	\$62.50	1.63%
Sunday and Public Holidays	Subs	Y	\$61.50	\$62.50	1.63%

Lane Hire (per lane per hour or part thereof)

Entry fees are additional

50m Pool	Subs	Y	\$46.50	\$47.50	2.15%
25m & 18m Pool	Subs	Y	\$23.00	\$23.50	2.17%
Licensed LTS teaching (per lane per hour)	Subs	Y	\$38.00	\$39.00	2.63%

Aquarobics

Adult	Subs	Y	\$15.00	\$15.50	3.33%
Aquarobics 15 Visit pass (Adult)	Subs	Y	\$180.00	\$184.00	2.22%
Child/Concession/Unemployed	Subs	Y	\$10.00	\$10.00	0.00%
Aquarobics 15 Visit pass (Child/ Concession)	Subs	Y	\$120.00	\$122.00	1.67%

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	\$37.00	\$37.50	1.35%
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Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

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	\$37.00	\$37.50	1.35%
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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	\$166.00	\$169.00	1.81%
Use of any beach for commercial activities	Subs	Y	\$1,485.00	\$1,515.00	2.02%

DRAFT

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	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	\$24.00	\$24.00	0.00%
Badminton/table tennis per court p/h concession	Market	Y	\$20.50	\$21.00	2.44%
Equipment Hire Badminton (1 piece), Table Tennis (up to 4 pieces)	Market	Y	\$4.20	\$4.00	-4.76%
Main Hall p/h – P	Market	Y	\$98.50	\$95.00	-3.55%
Main Hall p/h – OP	Market	Y	\$75.50	\$77.00	1.99%
Main Hall p/h permanent	Market	Y	\$85.00	\$80.00	-5.88%
Main Hall – Not for Profit (8 hours)	Subs	Y	\$500.00	\$510.00	2.00%
Activities Room p/h	Market	Y	\$65.00	\$66.50	2.31%
Leisure Kidz p/h	Subs	Y	\$52.00	\$53.00	1.92%
Meeting Room/Fitness Testing Room Hire p/h	Market	Y	\$14.50	\$15.00	3.45%
Any school/not for profit group activity (pre-booked) – per person p/v Min 15	Subs	Y	\$8.20	\$8.40	2.44%
Basketball – per person p/h	Full	Y	\$8.10	\$8.30	2.47%

Group Exercise/Circuit/Gymnasium

Carers/Companion Card Holders with paying adult are exempt

Adult p/v	Full	Y	\$18.50	\$19.00	2.70%
Kids Class p/v	Subs	Y	\$8.40	\$8.40	0.00%
Teen fit up to 2 classes per week as per structured program (term fee)	Subs	Y	\$150.00	\$150.00	0.00%
Beaton Park -Lite Pace or Seniors classes – 15 visit	Subs	Y	\$96.50	\$98.50	2.07%
Concession p/v	Subs	Y	\$14.50	\$15.00	3.45%
Adult – 15 visit pass	Full	Y	\$221.00	\$225.00	1.81%
Concession – 15 visit pass	Subs	Y	\$164.00	\$167.00	1.83%
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	\$8.40	\$8.40	0.00%
Multi Use p/v	Full	Y	\$28.00	\$28.50	1.79%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Group Exercise/Circuit/Gymnasium [continued]

Early Morning Gym only (pre 10:00am) p/v	Subs	Y	\$16.00	\$16.50	3.13%
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Client Services

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		
Program Design (Non Member), Assessment & Program (Member)	Market	Y	\$82.00	\$83.50	1.83%
Fitness Assessment and Program (Non Member)	Market	Y	\$118.00	\$120.00	1.69%
Assessment (Non Member), Program (Member) program, re-design	Market	Y	\$58.50	\$60.00	2.56%
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	\$80.00	\$80.00	0.00%
60min Personal Training OP/Member rate	Market	Y	\$76.00	\$76.00	0.00%
30min Personal Training	Market	Y	\$55.00	\$55.00	0.00%
5-pack 30min Personal Training	Market	Y	\$250.00	\$250.00	0.00%
5-pack 60min Personal Training P	Market	Y	\$360.00	\$360.00	0.00%
5-pack 60min Personal Training OP/Member rate	Market	Y	\$342.00	\$342.00	0.00%
10-pack 60min Personal Training P	Market	Y	\$680.00	\$680.00	0.00%
10-pack 60min Personal Training OP/Member rate	Market	Y	\$645.00	\$645.00	0.00%

Group Personal Training

60min Group Personal Training (2-person) P	Market	Y	\$105.00	\$105.00	0.00%
60min Group Personal Training (2-person) OP/Member rate	Market	Y	\$98.00	\$98.00	0.00%
60min Group Personal Training (3-person) P	Market	Y	\$121.00	\$121.00	0.00%
60min Group Personal Training (3-person) OP/Member rate	Market	Y	\$114.00	\$114.00	0.00%
5-pack 60min Group Personal Training (2-person) P	Market	Y	\$473.00	\$473.00	0.00%
5-pack 60min Group Personal Training (2-person) OP/Member rate	Market	Y	\$442.00	\$442.00	0.00%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Group Personal Training [continued]

5-pack 60min Group Personal Training (3-person) P	Market	Y	\$545.00	\$545.00	0.00%
5-pack 60min Group Personal Training (3-person) OP/Member rate	Market	Y	\$515.00	\$515.00	0.00%
10-pack 60min Group Personal Training (2-person) P	Market	Y	\$895.00	\$895.00	0.00%
10-pack 60min Group Personal Training (2-person) OP/Member rate	Market	Y	\$835.00	\$835.00	0.00%
10-pack 60min Group Personal Training (3-person) P	Market	Y	\$1,095.00	\$1,095.00	0.00%
10-pack 60min Group Personal Training (3-person) OP/Member rate	Market	Y	\$975.00	\$975.00	0.00%
Private Coaching Licence Aqua/Track per trainer per month	Full	Y	\$66.00	\$67.50	2.27%
Rehabilitation Licence – per organisation per year	Full	Y	\$595.00	\$605.00	1.68%
Personal Training Licence – Minimum Yearly Fee (terms and conditions apply, excludes client entry)	Market	Y	\$16,350.00	\$16,675.00	1.99%

Membership

Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership.	Market	Y	\$67.50	\$66.00	-2.22%
Monthly direct debit administration charge (third party service). Payable per DD membership	Subs	Y			At Cost
					Last YR Fee At Cost
Monthly Billing early exit fee (applicable if terminating within 3 month minimum term)	Market	Y	\$112.00	\$114.00	1.79%
1 month – No contract	Market	Y	\$90.00	\$90.00	0.00%
12 months	Market	Y	\$900.00	\$900.00	0.00%
12 month renewing member prior to expiry	Market	Y	\$765.00	\$765.00	0.00%

Concession Membership

25% discount off full price membership

12 months (on presentation of Government concession of health care card)	Market	Y	\$675.00	\$675.00	0.00%
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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	\$57.50	\$56.00	-2.61%
Monthly direct debit administration charge (third party service). Payable per DD membership	Subs	Y			At Cost
					Last YR Fee At Cost

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Child Minding

First Child Casual p/v	Subs	Y	\$7.40	\$7.60	2.70%
First Child Member rate p/v	Subs	Y	\$4.80	\$4.90	2.08%
Second and subsequent children p/v	Subs	Y	\$2.80	\$2.90	3.57%
Per month direct debit (with membership)	Subs	Y	\$33.50	\$34.00	1.49%

Promotional Memberships

6 weeks	Market	Y	\$90.00	\$90.00	0.00%
Schools Age Student Holiday Membership – 7 days	Subs	Y	\$10.00	\$10.00	0.00%
7 day trial membership package, limited to one per calendar year	Subs	Y	\$20.00	\$20.00	0.00%
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	\$393.00	\$401.00	2.04%
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	\$55.50	\$56.50	1.80%
Fitness Passport – per visit	Full	Y	\$6.20	\$6.30	1.61%
Instructed Classes per person (internal and external) minimum 15 participants	Full	Y	\$12.00	\$12.00	0.00%
3 month Rehabilitation Membership	Full	Y	\$346.00	\$353.00	2.02%

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	\$6.40	\$6.50	1.56%
Concession p/v	Subs	Y	\$3.70	\$3.80	2.70%
Adult after Activity p/v	Full	Y	\$3.70	\$3.80	2.70%
Concession after Activity p/v	Subs	Y	\$2.60	\$2.60	0.00%
Family Pass p/v (2 adults, 2 children)	Subs	Y	\$16.50	\$17.00	3.03%
Adult actively supervising child under 5 years in pool	Subs	Y	\$2.60	\$2.60	0.00%
Swimming Competency Test	Full	Y	\$15.50	\$16.00	3.23%
Pool Inflatable (including entry for participant and one parent/guardian spectator)	Subs	Y	\$6.80	\$6.90	1.47%
Adult – 25 visit pass	Full	Y	\$139.00	\$142.00	2.16%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Pool [continued]

Concession – 25 visit pass	Subs	Y	\$81.00	\$82.50	1.85%
Lane Hire p/h Monday – Sunday (entry not included)	Full	Y	\$38.00	\$39.00	2.63%
Pool Hire p/h Monday – Friday (entry included)	Full	Y	\$188.00	\$192.00	2.13%
Pool Hire p/h Saturday (entry included)	Full	Y	\$281.00	\$287.00	2.14%
Pool Hire p/h Sunday (entry included)	Full	Y	\$376.00	\$384.00	2.13%
Swim Club Carnival Hire – pool per hour (entry not included)	Full	Y	\$62.00	\$63.00	1.61%
Spectators p/v	Full	Y	\$1.00	\$1.00	0.00%
Aquarobics – Adult p/v	Full	Y	\$16.00	\$16.50	3.13%
Aquarobics – Concession p/v	Subs	Y	\$13.00	\$13.50	3.85%
Aquarobics – Adult 15 visit pass	Full	Y	\$172.00	\$175.00	1.74%
Aquarobics – Concession 15 visit pass	Subs	Y	\$134.00	\$137.00	2.24%

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	\$16.00	\$16.50	3.13%
Learn to Swim – 2nd lesson or additional children – per lesson (payable per term)	Market	N	\$14.50	\$15.00	3.45%
Learn to Swim – Private Lessons – adults and children per lesson (payable per term)	Market	N	\$53.00	\$54.00	1.89%
Learn to Swim – Private lessons – disabled adults and children – per person (payable per term)	Subs	N	\$31.50	\$32.00	1.59%
Swim Squads – per lesson (payable per term)	Market	Y	\$16.00	\$16.50	3.13%
Swim Squads – 2nd lesson OR additional children – per lesson (payable per term)	Market	Y	\$14.50	\$15.00	3.45%
Swim Squads – Private Lessons – per lesson (payable per term)	Market	Y	\$53.00	\$54.00	1.89%
Swim Squads – Private lessons – disabled – per person (payable per term)	Subs	Y	\$31.50	\$32.00	1.59%

Aquatic Memberships

6 months	Market	Y	\$445.00	\$454.00	2.02%
6 months – child	Market	Y	\$259.00	\$264.00	1.93%
6 months – concession	Market	Y	\$379.00	\$387.00	2.11%
12 months	Market	Y	\$775.00	\$790.00	1.94%
12 months – child	Market	Y	\$433.00	\$442.00	2.08%
12 months – concession	Market	Y	\$655.00	\$670.00	2.29%
6 months – family (2 adults & 2 children)	Market	Y	\$775.00	\$790.00	1.94%
12 months – family (2 adults & 2 children)	Market	Y	\$1,255.00	\$1,280.00	1.99%
Adult – Sauna and Spa p/v	Market	Y	\$11.50	\$11.50	0.00%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Aquatic Memberships [continued]

After activity – Sauna and Spa p/v	Full	Y	\$8.40	\$8.60	2.38%
Concession – Sauna and Spa p/v	Full	Y	\$8.40	\$8.60	2.38%
Sauna and Spa – 15 visit pass	Full	Y	\$131.00	\$134.00	2.29%
Pool, Spa Sauna – Multi Visit combination	Full	Y	\$14.50	\$15.00	3.45%
Pool, Spa Sauna Concession– Multi Visit combination	Full	Y	\$11.00	\$11.00	0.00%

Kerryn McCann Athletic Centre

Casual Trainer

Adult p/v	Full	Y	\$6.40	\$6.50	1.56%
Concession p/v	Subs	Y	\$3.70	\$3.80	2.70%
Spectator p/v	Subs	Y	\$1.00	\$1.00	0.00%
Family Pass p/v (2 adults, 2 children)	Subs	Y	\$16.50	\$17.00	3.03%

Multi-Tickets

Adult – 25 visit pass	Full	Y	\$139.00	\$142.00	2.16%
Concession – 25 visit pass	Subs	Y	\$81.00	\$82.50	1.85%

Hire of Facility

Full day Schools – 7 hrs (includes entry)	Full	Y	\$1,080.00	\$1,100.00	1.85%
Full Day Regional & District – 7 hrs (includes entry)	Full	Y	\$1,425.00	\$1,455.00	2.11%
Half day – up to 3.5 hours (includes entry)	Full	Y	\$580.00	\$590.00	1.72%
Cleaning Fee – per booking	Full	Y	\$97.50	\$99.50	2.05%
Lane Hire (per lane per hour) entry not included	Full	Y	\$20.00	\$20.50	2.50%
Equipment Hire per booking (no set up) – Schools	Subs	Y	\$77.50	\$79.00	1.94%
Equipment Hire per booking (no set up) – Regional & District	Subs	Y	\$122.00	\$124.00	1.64%
Additional Lighting (back straight) – per hour	Full	Y	\$17.00	\$17.50	2.94%

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

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Hire

Non-Members Tennis / Squash Peak per court per hour	Market	Y	\$20.00	\$20.00	0.00%
Non-Members Tennis / Squash Off Peak per court per hour	Market	Y	\$15.00	\$15.00	0.00%
Members – Tennis / Squash Peak per court per hour	Subs	Y	\$10.00	\$10.00	0.00%
Members – Tennis / Squash Off Peak per court per hour	Subs	Y	\$7.00	\$7.00	0.00%
Lakeside Tennis / Squash Club Members – Tennis / Squash per court per hour anytime	Subs	Y	\$9.90	\$10.00	1.01%
Squash Round Robin – per person p/v	Subs	Y	\$4.80	\$4.90	2.08%
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	\$24.50	\$25.00	2.04%
Night p/h	Subs	Y	\$35.00	\$35.50	1.43%
Saturday – Juniors p/h	Subs	Y	\$16.50	\$17.00	3.03%
Saturday – Seniors p/h	Subs	Y	\$25.00	\$25.50	2.00%
WDTA Competition p/h	Subs	Y	\$44.00	\$45.00	2.27%
Coaching Fees (per court per hour)	Subs	Y	\$8.40	\$8.60	2.38%
Racquet Hire – 1 piece	Full	Y	\$4.10	\$4.00	-2.44%
Towel Hire – 1 piece	Full	Y	\$1.00	\$1.00	0.00%
Ball Hire	Full	Y	\$1.40	\$1.00	-28.57%
Room Hire p/h – P	Full	Y	\$44.00	\$45.00	2.27%
Room Hire p/h – OP	Subs	Y	\$22.00	\$22.50	2.27%
Any School or not for profit group Activities (booked) – per student – minimum 15	Subs	Y	\$8.20	\$8.40	2.44%
Meeting Room/Fitness Testing Room Hire p/h	Full	Y	\$14.50	\$15.00	3.45%

Group Exercise/Gymnasium

Carers/Companion Card Holders with paying adult are exempt

Adults p/v	Full	Y	\$18.50	\$19.00	2.70%
Teen fit up to 2 classes per week as per structured program (term fee)	Subs	Y	\$150.00	\$153.00	2.00%
Concession p/v	Subs	Y	\$14.50	\$15.00	3.45%
Adult – 15 visit pass (use at Lakeside only)	Full	Y	\$193.00	\$197.00	2.07%
Concession – 15 visit pass (use at Lakeside only)	Subs	Y	\$139.00	\$142.00	2.16%
Lite Pace or Seniors Class p/v	Subs	Y	\$8.40	\$8.40	0.00%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Group Exercise/Gymnasium [continued]

Lite Pace or Seniors Classes – 15 visit pass	Subs	Y	\$96.50	\$98.50	2.07%
Kids Class p/v	Subs	Y	\$8.40	\$8.40	0.00%
Multi Use p/v	Subs	Y	\$28.00	\$28.50	1.79%
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	\$67.50	\$66.00	-2.22%
Monthly direct debit administration charge (third party service). Payable per DD membership	Subs	Y	At Cost		
				Last YR Fee At Cost	
Monthly Billing early exit fee (applicable if terminating within 3month minimum term)	Market	Y	\$112.00	\$114.00	1.79%
1 Month – no contract	Market	Y	\$90.00	\$90.00	0.00%
12 months	Market	Y	\$900.00	\$900.00	0.00%
12 months renewing member	Market	Y	\$765.00	\$765.00	0.00%

Off Peak Membership (between 11am & 4.30pm and after 7.30pm)

Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership	Subs	Y	\$57.50	\$56.00	-2.61%
Monthly direct debit administration charge (third party service). Payable per DD membership	Subs	Y	At Cost		
				Last YR Fee At Cost	

Promotional Memberships

6 weeks	Subs	Y	\$90.00	\$90.00	0.00%
Schools Age Student Holiday Membership – 7 days	Subs	Y	\$10.00	\$10.00	0.00%
7 day trial membership package, limited to one per calendar year	Subs	Y	\$20.00	\$20.00	0.00%
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%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Membership Concession

25% discount off full price membership

12 months	Subs	Y	\$675.00	\$675.00	0.00%
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Client Services

Program Design (Non Member), Assessment & Program (Member)	Market	Y	\$82.00	\$83.50	1.83%
Fitness Assessment and Program (Non Member)	Market	Y	\$118.00	\$120.00	1.69%
Assessment (Non Member), Program (Member) program, re-design	Market	Y	\$59.00	\$60.00	1.69%

Individual Personal Training

60min Personal Training P	Full	Y	\$80.00	\$80.00	0.00%
60min Personal Training OP/Member rate	Full	Y	\$76.00	\$76.00	0.00%
5-pack 60min Personal Training P	Full	Y	\$360.00	\$360.00	0.00%
5-pack 60min Personal Training OP/Member rate	Full	Y	\$342.00	\$342.00	0.00%
10-pack 60min Personal Training P	Full	Y	\$680.00	\$680.00	0.00%
10-pack 60min Personal Training OP/Member rate	Full	Y	\$645.00	\$645.00	0.00%
Rehabilitation Licence – per organisation per year	Full	Y	\$330.00	\$337.00	2.12%
Private Personal Training Licence per month	Full	Y	\$293.00	\$299.00	2.05%
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	\$7.00	\$7.10	1.43%
First Child Member rate p/v	Subs	Y	\$4.80	\$4.90	2.08%
Second and subsequent children p/v	Subs	Y	\$2.80	\$2.90	3.57%
Per month direct debit (with membership)	Subs	Y	\$33.50	\$34.00	1.49%

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	\$393.00	\$401.00	2.04%
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	\$55.50	\$56.50	1.80%
Fitness Passport – per visit	Full	Y	\$6.20	\$6.30	1.61%
Instructed Classes per person (internal and external) minimum 15 participants	Full	Y	\$12.00	\$12.00	0.00%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Corporate Memberships [continued]

3 month rehabilitation membership	Full	Y	\$346.00	\$353.00	2.02%
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Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

RUSSELL VALE GOLF COURSE

Note: For all Public Holidays, weekend rates will apply

Organised Charity Events – Mid week	Market	Y	\$21.00	\$21.50	2.38%
Organised Charity Events – Weekends	Market	Y	\$23.50	\$24.00	2.13%
Monday Promotional Rate (all day)	Market	Y	\$14.00	\$14.50	3.57%
Sunday Promotional Rate (after 1 pm) 18 holes	Market	Y	\$18.00	\$18.50	2.78%
Footgolf – Adult 9 holes	Market	Y	\$14.00	\$14.50	3.57%
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	\$5.00	\$5.00	0.00%
9 Holes – Low Demand period	Subs	Y	price range \$9.70 - \$13.00		
			Last YR Fee price range \$9.50 - \$12.50		
18 Holes – Low Demand period	Subs	Y	price range \$14.50 - \$22.50		
			Last YR Fee price range \$14.00 - \$22.00		
Spring & Summer Promotion	Subs	Y	\$14.00	\$14.50	3.57%

Social Weekday 9 Holes

Adult	Market	Y	\$19.00	\$19.50	2.63%
Junior Rate (21 and under)	Market	Y	\$9.50	\$9.50	0.00%
Pensioner	Market	Y	\$13.00	\$13.50	3.85%
Organised School Sport	Market	Y	\$9.70	\$9.70	0.00%

Social Weekday 18 Holes

Adult	Market	Y	\$22.50	\$23.00	2.22%
Junior Rate (21 and under)	Market	Y	\$9.50	\$9.50	0.00%
Pensioner	Market	Y	\$14.50	\$15.00	3.45%
Twilight Promotion (after 3:00pm during Daylight Saving)	Market	Y	\$15.50	\$16.00	3.23%

Social Weekend 9 Holes

Adult	Market	Y	\$22.00	\$22.50	2.27%
Junior Rate (21 and under)	Market	Y	\$9.50	\$9.50	0.00%
Pensioner	Market	Y	\$17.50	\$18.00	2.86%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Social Weekend 18 Holes

Adult	Market	Y	\$27.50	\$28.00	1.82%
Junior Rate (21 and under)	Market	Y	\$13.50	\$13.50	0.00%
Pensioner	Market	Y	\$21.00	\$21.50	2.38%

Club Competition 9 Holes

Adult	Market	Y	\$15.50	\$16.00	3.23%
Junior Rate (21 and under)	Market	Y	\$9.50	\$9.50	0.00%
Pensioner and Veterans	Market	Y	\$12.50	\$13.00	4.00%

Club Competition 18 Holes

Adult	Market	Y	\$19.50	\$20.00	2.56%
Junior Rate (21 and under)	Market	Y	\$12.50	\$12.50	0.00%
Pensioner and Veterans	Market	Y	\$15.50	\$16.00	3.23%

Pre Purchase Passes

12 Month – 100 games

The Ultimate (Adult)	Market	Y	\$1,150.00	\$1,175.00	2.17%
The Junior (21 and under)	Market	Y	\$700.00	\$700.00	0.00%
The Legend (Pensioner)	Market	Y	\$915.00	\$935.00	2.19%
The After3 (access after 3pm)	Market	Y	\$700.00	\$715.00	2.14%

12 Month – 50 Game

The Flexi Adult	Market	Y	\$680.00	\$695.00	2.21%
The Flexi Junior (21 & under)	Market	Y	\$400.00	\$400.00	0.00%
The Flexi Pensioner	Market	Y	\$555.00	\$565.00	1.80%
The Midweek (Mon-Fri)	Market	Y	\$555.00	\$565.00	1.80%
The Midweek Plus (Mon-Fri + Sun at Sunday Promotional rate)	Market	Y	\$600.00	\$610.00	1.67%
The Winter Warrior (All Days – Apr to Oct only)	Market	Y	\$470.00	\$479.00	1.91%

1 Month – unlimited games

The Taster (only used once within each calendar year)	Market	Y	\$99.00	\$101.00	2.02%
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Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	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	\$41.50	\$42.50	2.41%
Note: Sports Coaching Clinics are not subject to minimum of 2 hours					
Use of Sportsfield Lighting (50 Lux) per hour / per field – (minimum 2 hours)	Subs	Y	\$11.00	\$11.00	0.00%
Use of Sportsfield Lighting (100 Lux) per hour / per field – (minimum 2 hours)	Subs	Y	\$13.50	\$14.00	3.70%

COMPETITION

Junior Bookings applicable for Under 18s.

Illawarra Cricket Association (per hour/per field)

Turf	Subs	Y	\$53.00	\$54.00	1.89%
Turf – Schools (subject to availability)	Subs	Y	\$53.00	\$54.00	1.89%
Concrete/Synthetic – Senior	Subs	Y	\$24.50	\$25.00	2.04%
Concrete/Synthetic – Junior	Subs	Y	\$20.00	\$20.50	2.50%
Booking of turf wicket for additional games outside of regular competition	Subs	Y	\$620.00	\$630.00	1.61%

Netball (per hour/per court)

Senior	Subs	Y	\$7.80	\$8.00	2.56%
Junior	Subs	Y	\$6.40	\$6.50	1.56%

Rugby League (per hour/per field)

Junior – Mini	Subs	Y	\$8.60	\$8.80	2.33%
Junior – Mod	Subs	Y	\$12.50	\$13.00	4.00%

Touch (per hour/per field)

Senior	Subs	Y	\$20.50	\$21.00	2.44%
Junior (u18)	Subs	Y	\$8.60	\$8.80	2.33%

All Other Sports not specifically mentioned

Senior – per hour/per field	Subs	Y	\$42.50	\$43.50	2.35%
Junior – per hour/per field	Subs	Y	\$18.50	\$19.00	2.70%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	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	\$20.00	\$20.50	2.50%
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	\$830.00	\$845.00	1.81%
Bond to be lodged to cover damage, if any	Subs	N	\$7,090.00	\$7,230.00	1.97%

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	\$166.00	\$169.00	1.81%
Use of parks for wedding ceremonies (bookings on a per hour basis)	Subs	Y	\$166.00	\$169.00	1.81%
Erection of marquee or jumping castle	Subs	Y	\$166.00	\$169.00	1.81%
Stuart Park – bookings for picnics in excess of 100 people	Subs	Y	\$331.00	\$338.00	2.11%
Use of power within a park or reserve (per day)	Subs	Y	\$72.00	\$73.50	2.08%
Damage/Garbage Deposit (excluding carnivals & designated special events)	Subs	N	\$331.00	\$338.00	2.11%
Commercial Advertising/Promotion at Parks (per full day)	Subs	Y	\$1,485.00	\$1,515.00	2.02%
Commercial Advertising/Promotion at Parks (maximum 4 hours)	Subs	Y	\$655.00	\$670.00	2.29%
Mechanical Ride Fee (including use of electricity)	Subs	Y	\$149.00	\$152.00	2.01%
Access Bond – general	Subs	N	\$725.00	\$2,000.00	175.86%
Key Deposits – Refundable	Subs	N	\$90.00	\$92.00	2.22%
Access Bond – Development Approval Works	Subs	N	\$0.00	\$5,000.00	∞

Hire of Portable Grandstands

Weekly hire of portable grandstand-seating per unit	Subs	Y	\$64.50	\$66.00	2.33%
Bond -1 to 6 units	Subs	N	\$364.00	\$371.00	1.92%
Bond – 7 to 12 units	Subs	N	\$735.00	\$750.00	2.04%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	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	\$3,310.00	\$4,000.00	20.85%
Tier 1 – Bump In (Setup)/Bump Out (Removal) (per day)	Subs	Y	\$1,655.00	\$1,985.00	19.94%
Tier 1 – Bump In (Setup)/Bump Out (Removal) (per 1/2 day – 4 hours maximum)	Subs	Y	\$830.00	\$990.00	19.28%
Tier 1 – Damage/Garbage Bond (per event)	Subs	N	\$11,275.00	\$13,525.00	19.96%

Tier 2 Major Events

Tier 2 – Park Hire (per day)	Subs	Y	\$1,655.00	\$1,975.00	19.34%
Tier 2 – Park Hire (per 1/2 day – 4 hours maximum)	Subs	Y	\$830.00	\$995.00	19.88%
Tier 2 – Bump In (Setup)/Bump Out (Removal) (per day)	Subs	Y	\$830.00	\$995.00	19.88%
Tier 2 – Bump In (Setup)/Bump Out (Removal) (per 1/2 day – 4 hours maximum)	Subs	Y	\$415.00	\$495.00	19.28%
Tier 2 – Damage/Garbage Bond (per event)	Subs	N	\$6,150.00	\$7,375.00	19.92%

Tier 3 Regional Events

Tier 3 – Park Hire (per day)	Subs	Y	\$660.00	\$675.00	2.27%
Tier 3 – Park Hire (per 1/2 day – 4 hours maximum)	Subs	Y	\$331.00	\$338.00	2.11%
Tier 3 – Bump In (Setup)/Bump Out (Removal) (per day)	Subs	Y	\$331.00	\$338.00	2.11%
Tier 3 – Bump In (Setup)/Bump Out (Removal) (per 1/2 day – 4 hours maximum)	Subs	Y	\$166.00	\$169.00	1.81%
Tier 3 – Damage/Garbage Bond (per event)	Subs	N	\$3,590.00	\$3,660.00	1.95%

Tier 4 Local Community Events

Tier 4 – Park Hire (per day)	Subs	Y	\$166.00	\$169.00	1.81%
Tier 4 – Bump In (Setup)/Bump Out (Removal) (per day)	Subs	Y	\$83.00	\$84.50	1.81%
Tier 4 – Damage/Garbage Bond (per event)	Subs	N	\$1,230.00	\$1,255.00	2.03%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

TOURIST PARKS

BULLI, CORRIMAL AND WINDANG BEACH TOURIST PARKS

Extra Charges

Extra persons – unpowered and powered (5-17 years) – per night	Market	Y	\$15.00	\$16.00	6.67%
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	\$21.00	\$22.00	4.76%
Additional car/trailer/boat per site (no more than one of either per site) – per night	Market	Y	\$15.00	\$15.00	0.00%
Additional car/trailer/boat per week per site (no more than one of either per site)	Market	Y	\$75.00	\$75.00	0.00%
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	\$15.50	\$20.00	29.03%
Fob Set (conditions apply) each	Market	Y	\$68.50	\$70.00	2.19%
Cabin & Site Booking Deposit – Year round	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
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

Name	Pricing Structure	GST	Year 20/21			Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %		

Extra Charges [continued]

Property Damage or Cleaning Charge (minimum fee) – (Costs associated with repair/replacement of property or extra cleaning and/or restoration when a cabin or site is left in an unreasonable condition and/or for smoke removal and/or for unauthorised animals within cabin) minimum fee up to cost price	Full	Y	\$48.00	\$200.00	316.67%
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
Sale & Hire Charge – (for sale/hire of items such as beach towels, board games etc.)	Subs	Y		\$2.20 to \$109.00	
					Last YR Fee \$2.20 to \$107.00
Weekly Servicing of Cabins – per service (mid-stay clean and linen change)	Market	Y			Free
					Last YR Fee Free
Metered Electricity Usage	Full	Y			At Cost
					Last YR Fee At Cost
Metered Water Usage	Full	Y			At Cost
					Last YR Fee At Cost
Single Use of Park Amenities Block – per person	Market	Y	\$4.00	\$4.10	2.50%
Day Use of Park Amenities Block – per person	Market	Y	\$7.00	\$7.10	1.43%
Priority Early Check-in (conditions apply) Guaranteed 12:00pm check-in or earlier as available	Market	Y		25% of Equivalent Nightly Rate	
					Last YR Fee -
Mid Stay Cabin Clean and Linen Change – per service (mid-stay clean and linen change)	Market	Y	\$0.00	\$59.00	∞
Mid Stay Linen Change – per service (linen swap only)	Market	Y	\$0.00	\$29.00	∞
Non Guest use of Dump Point – per use	Market	Y	\$0.00	\$5.00	∞

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	\$37.00	\$37.50	1.35%
Full Day Hire – (6+ hrs in a 24 hr period)	Market	Y	\$190.00	\$194.00	2.11%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Discounts, Promotions & online bookings

Promotional Rate – Year Round – Maximum discount percentage, calculated per stay	Market	Y		Maximum 30%	
				Last YR Fee	-
Wollongong City Tourist Parks – Loyalty Member Rate – Year Round	Market	Y		Maximum 10%	
				Last YR Fee	-
Corporate/Group Rate – Year Round	Market	Y		Maximum 10%	
				Last YR Fee	-
Online booking surcharge	Market	Y		Maximum 20% on nightly direct rate	
				Last YR Fee	-

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	\$44.00	\$48.00	9.09%
Powered site – per night (2 persons)	Market	Y	\$58.00	\$59.00	1.72%
Drive through powered site – per night (2 persons)	Market	Y	\$68.00	\$68.00	0.00%
Ensuite site – per night (2 persons)	Market	Y	\$84.00	\$98.00	16.67%

Senior Card Holder Discount

2 persons (unpowered site) – per night	Market	Y	\$35.00	\$38.00	8.57%
2 persons (powered site) – per night	Market	Y	\$46.00	\$48.00	4.35%
Drive through powered site – per night (2 persons)	Market	Y	\$54.00	\$54.00	0.00%
2 persons (ensuite site) – per night	Market	Y	\$67.00	\$78.00	16.42%

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	\$32.00	\$38.00	18.75%
Powered site – per night (2 persons)	Market	Y	\$40.00	\$47.00	17.50%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

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) [continued]

Drive through powered site – per night (2 persons)	Market	Y	\$47.00	\$53.00	12.77%
Ensuite site – per night (2 persons)	Market	Y	\$62.00	\$78.00	25.81%

Senior Card Holder Discount

2 persons (unpowered site) – per night	Market	Y	\$25.00	\$30.00	20.00%
2 persons (powered site) – per night	Market	Y	\$32.00	\$38.00	18.75%
Drive through powered site – per night (2 persons)	Market	Y	\$38.00	\$42.00	10.53%
2 persons (ensuite site) – per night	Market	Y	\$49.00	\$62.00	26.53%

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	\$30.00	\$31.00	3.33%
Powered site – per night (2 persons)	Market	Y	\$38.00	\$39.00	2.63%
Drive through powered site – per night (2 persons)	Market	Y	\$43.00	\$44.00	2.33%
Ensuite site – per night (2 persons)	Market	Y	\$56.00	\$65.00	16.07%

Senior Card Holder Discount

2 persons (unpowered site) – per night	Market	Y	\$24.00	\$25.00	4.17%
2 persons (powered site) – per night	Market	Y	\$30.00	\$31.00	3.33%
Drive through powered site – per night (2 persons)	Market	Y	\$35.00	\$35.00	0.00%
2 persons (ensuite site) – per night	Market	Y	\$45.00	\$52.00	15.56%

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	\$5,985.00	\$6,105.00	2.01%
Maximum of 8 persons per site					

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

OCCUPATION FEE FOR HOLIDAY VANS [continued]

Powered Unsullaged Site – Corrimal Beach Site W27	Market	N	\$5,615.00	\$5,725.00	1.96%
Maximum of 8 persons per site					
Administration Fee – Transfer of an existing occupation agreement, execution of a new occupation agreement or for document preparation for NSW Civil and Administrative Tribunal for abandoned goods	Market	Y	\$540.00	\$550.00	1.85%
Late Fee – for failure to pay occupation fees in accordance with Term 11	Market	Y	\$146.00	\$149.00	2.05%
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	\$78.50	\$80.00	1.91%
Removal Fee for caravan, annex and concrete slab – minimum fee up to cost price	Full	Y	\$2,500.00	\$2,500.00	0.00%
Additional Parking Space – allocation of an additional parking space to that provided on designated site of occupation.	Market	Y	\$1,075.00	\$1,095.00	1.86%

ON-SITE ACCOMMODATION

ON SEASON – ALL Parks (Direct Rate) – 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	\$344.00	\$351.00	2.03%
2 Bedroom Deluxe 6 Berth Cabin	Market	Y	\$309.00	\$315.00	1.94%
2 Bedroom Family 6 Berth Cabin	Market	Y	\$277.00	\$283.00	2.17%
2 Bedroom Deluxe 5 Berth Cabin	Market	Y	\$277.00	\$283.00	2.17%
2 Bedroom Deluxe 4 Berth Cabin	Market	Y	\$253.00	\$258.00	1.98%
1 and 2 Bedroom Ensuite 4 Berth Cabin	Market	Y	\$216.00	\$220.00	1.85%

SHOULDER SEASON – ALL PARKS (Direct Rate) – 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	\$252.00	\$286.00	13.49%
2 Bedroom Deluxe 6 Berth Cabin	Market	Y	\$227.00	\$249.00	9.69%
2 Bedroom Family 6 Berth Cabin	Market	Y	\$203.00	\$229.00	12.81%
2 Bedroom Deluxe 5 Berth Cabin	Market	Y	\$203.00	\$229.00	12.81%
2 Bedroom Deluxe 4 Berth Cabin	Market	Y	\$187.00	\$209.00	11.76%
1 and 2 Bedroom Ensuite 4 Berth Cabin	Market	Y	\$158.00	\$179.00	13.29%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

OFF SEASON – ALL PARKS (Direct Rate) – 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	\$230.00	\$239.00	3.91%
2 Bedroom Deluxe 6 Berth Cabin	Market	Y	\$205.00	\$209.00	1.95%
2 Bedroom Family 6 Berth Cabin	Market	Y	\$184.00	\$188.00	2.17%
2 Bedroom Deluxe 5 Berth Cabin	Market	Y	\$184.00	\$188.00	2.17%
2 Bedroom Deluxe 4 Berth Cabin	Market	Y	\$169.00	\$172.00	1.78%
1 and 2 Bedroom Ensuite 4 Berth Cabin	Market	Y	\$144.00	\$147.00	2.08%

DRAFT

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

PROPERTY SERVICES

GRAZING RIGHTS LICENCE FEES

Per horse per week	Market	Y	\$26.00	\$26.50	1.92%
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LEASES/LICENCES/APPROVALS

Application Fee – New applications Commercial Leases and Licences (excluding Outdoor Dining and Fitness Trainers)	Subs	Y	\$312.00	\$318.00	1.92%
Administration Fee – Assignment/variations	Subs	Y	\$445.00	\$454.00	2.02%
Valuation fee (excluding rent reviews & renewals)	Subs	Y			At cost
					Last YR Fee At cost
Interest Payable Default by Lessees and Licensees	Stat	N	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.					
Environment Management Charge – per unit/patron	Subs	Y	\$3.50	\$3.60	2.86%
per unit/patron (as applicable)					

PREPARATION OF LEASE AND LICENCE AGREEMENTS

Community & Sporting Groups (not for profit organisations excluding Community Gardens)	Subs	Y	\$182.00	\$186.00	2.20%
Preparation of Agreement for Lease/Lease	Subs	Y	\$1,210.00	\$1,235.00	2.07%
Commercial Lease or Licence only (minimum fee excluding Outdoor Dining and Fitness Trainers)	Subs	Y	\$895.00	\$915.00	2.23%
Approvals/Consents Under Roads Act	Subs	N	\$250.00	\$255.00	2.00%
Section 2.20 Licence (Crown Land)	Subs	Y	\$302.00	\$308.00	1.99%
Short Term Licence (under Section 46(3) (Community Land)	Subs	Y	\$303.00	\$309.00	1.98%
Commercial Trainers – (Primary Site Fitness Trainers, Surf Schools, Swimming Coaches, etc)	Subs	Y	\$303.00	\$309.00	1.98%
Assignment and/or variation of existing agreements	Subs	Y	\$293.00	\$299.00	2.05%
Assessment Fee – Short term Licence – more than 45 days notice	Full	Y	\$315.00	\$321.00	1.90%
Assessment Fee – Urgent Request – Short term Licence – 45 days or less notice	Full	Y	\$630.00	\$645.00	2.38%

COMMUNITY AND SPORTING GROUPS LEASES/LICENCES

Lease/Licence Annual Fee	Subs	Y	\$705.00	\$720.00	2.13%
Community Garden and Museums	Subs	Y	\$121.00	\$123.00	1.65%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

FEES FOR COMMERCIAL LEASED PREMISES

Backflow Protection Service for Boundary & Zone Devices – Annual – per device per year	Market	N	\$115.00	\$117.00	1.74%
Temperature Control Devices, 6 monthly – per device per year	Market	Y	\$259.00	\$264.00	1.93%
Emergency & Exit Lights, 6 monthly – per building per year	Market	Y	\$510.00	\$520.00	1.96%
Fire Service Testing, several different testing requirements – per year	Market	Y	\$2,575.00	\$2,625.00	1.94%
Testing & Tagging, different frequencies – per hour	Market	Y	\$102.00	\$104.00	1.96%
Gas appliance testing & servicing – per year	Market	Y	\$710.00	\$725.00	2.11%

ROAD CLOSURE FEES

Road Closure Application Fee	Full	N	\$2,795.00	\$2,850.00	1.97%
Road Status Search Fee	Full	N			At Cost
					Last YR Fee At Cost
Valuation Fee	Full	N			At Cost
					Last YR Fee At Cost

SALE OF COMMUNITY LAND

Valuation Fee	Full	Y			at cost
					Last YR Fee at cost
Application Fee (excluding reclassification costs)	Full	Y	\$2,305.00	\$2,350.00	1.95%

EASEMENTS

Application Fee for Creation of Easement over Council Owned or Managed Land including Valuation Report	Full	Y	\$2,250.00	\$2,295.00	2.00%
Compensation Payable – Creation of Easement over Council Owned or Managed Land	Market	N			As per Valuation report
					Last YR Fee As per Valuation report
Application Fee for Extinguishment of Council Easement over Private Land including Valuation Report	Full	Y	\$2,250.00	\$2,295.00	2.00%
Compensation Payable – Extinguishment of Council Easement over Private Land	Market	N			As per Valuation report
					Last YR Fee As per Valuation report

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

FEES FOR COMMERCIAL FITNESS TRAINERS – PRIMARY SITE

Zone A – Band 1 (3 to 10 participants)	Market	Y	\$1,720.00	\$1,755.00	2.03%
Zone A – Band 2 (11 to 18 participants)	Market	Y	\$3,170.00	\$3,235.00	2.05%
Zone A – Band 3 (19 to 36 participants)	Market	Y	\$6,345.00	\$6,470.00	1.97%
Zone A – Band 4 (37 to 54 participants)	Market	Y	\$9,515.00	\$9,705.00	2.00%
Zone B – Band 1 (3 to 10 participants)	Market	Y	\$1,095.00	\$1,115.00	1.83%
Zone B – Band 2 (11 to 18 participants)	Market	Y	\$1,970.00	\$2,010.00	2.03%
Zone B – Band 3 (19 to 36 participants)	Market	Y	\$3,940.00	\$4,020.00	2.03%
Zone B – Band 4 (37 to 54 participants)	Market	Y	\$5,910.00	\$6,030.00	2.03%
Zone C – Band 1 (3 to 10 participants)	Market	Y	\$765.00	\$780.00	1.96%
Zone C – Band 2 (11 to 18 participants)	Market	Y	\$1,380.00	\$1,410.00	2.17%
Zone C – Band 3 (19 to 36 participants)	Market	Y	\$2,755.00	\$2,810.00	2.00%
Zone C – Band 4 (37 to 54 participants)	Market	Y	\$4,135.00	\$4,220.00	2.06%
Licence Fee – Mobile Fitness Trainers (3 clients or less)	Subs	Y	\$209.00	\$213.00	1.91%

COMMUNICATION INSTALLATIONS

Initial Investigation & Feasibility Administration Fee	Subs	N	\$3,160.00	\$3,225.00	2.06%
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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	\$2,620.00	\$2,670.00	1.91%
Initial Site Set-Up (tower analysis not required) Fee for processing application, includes new equipment schedule	Full	Y	\$1,735.00	\$1,770.00	2.02%
Amended Site Set-Up (tower analysis required and provided by client). Fee for processing application, includes amended equipment schedule	Full	Y	\$1,735.00	\$1,770.00	2.02%
Amended Site Set-Up (tower analysis not required) – Fee for processing application, includes amended equipment schedule	Full	Y	\$890.00	\$910.00	2.25%
Standard Site Lease/Licence/Deed (not including legal fees) – Fee for processing Lease/Licence/Deed.	Full	Y	\$1,735.00	\$1,770.00	2.02%
Generator Access – (When available) – Commercial Rate Rental for access to Council's back up power unit.	Market	Y	\$2,725.00	\$2,780.00	2.02%

Communication Sites

Daily rental (use of existing infrastructure on tower) – to recover cost of short-term users of tower	Full	Y	\$38.00	\$39.00	2.63%
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	\$1,935.00	\$1,975.00	2.07%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Communication Sites [continued]

Supply site key card, first key card (per key card) – Fee for processing application and ordering key card	Full	Y	\$152.00	\$155.00	1.97%
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	\$5,765.00	\$5,880.00	1.99%
Private Mobile Radio – Extra antenna (per antenna) – Commercial rate – prime site. Rental for use of Council's radio tower only	Market	Y	\$1,935.00	\$1,975.00	2.07%
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	\$1,935.00	\$1,975.00	2.07%
VHF-UHF yagi Link – Extra antenna (per antenna) – Commercial rate – Prime Site Rental for use of Council's radio tower	Market	Y	\$630.00	\$645.00	2.38%
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	\$5,765.00	\$5,880.00	1.99%
Mobile Phone System. Rental for use of Council's radio tower and hut space	Market	Y	\$72,315.00	\$73,760.00	2.00%
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 hut space	Market	Y	\$9,430.00	\$9,620.00	2.01%
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	\$94,325.00	\$96,210.00	2.00%
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	\$3,825.00	\$3,900.00	1.96%
Microwave dish (solid), up to a 2410mm diameter dish with cover) – Commercial rate – Prime Site. Rental for use of Council's tower	Market	Y	\$18,340.00	\$18,705.00	1.99%
Microwave Dishes (solids with cover) greater than 2400mm – Rental for use of Council's tower	Market	Y	\$5,240.00	\$5,345.00	2.00%
Microwave Dish (Gridpack), up to 2410mm diameter – Full Commercial Rate. Rental for use of Council's tower	Market	Y	\$10,900.00	\$11,120.00	2.02%
Microwave Dish (Gridpack), greater than 2400mm – Rental for use of Council's tower	Market	Y	\$3,145.00	\$3,210.00	2.07%
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	\$36,685.00	\$37,420.00	2.00%
Additional rack space in Council's hut (per rack unit) – Commercial rate – Prime Site	Market	Y	\$126.00	\$129.00	2.38%
Site Management Fee – Communication Site Induction (per application)	Full	Y	\$404.00	\$412.00	1.98%
Annual rent for equipment shelter	Market	Y	\$16,245.00	\$16,570.00	2.00%
Annual rent for equipment shelter & light pole	Market	Y	\$20,440.00	\$20,850.00	2.01%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

APPROVAL FEES – OUTDOOR RESTAURANTS/DINING

Annual 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	\$169.00	\$172.00	1.78%
Per square metre for Zone 2 (except for beach and foreshore locations)	Market	N	\$88.00	\$90.00	2.27%
Per square metre for Zone 3 (except for beach and Foreshore locations)	Market	N	\$60.00	\$61.00	1.67%
Outdoor Restaurant Bond	Market	N	\$670.00	\$685.00	2.24%

TRADING LICENCE AND STREET VENDING

Community and Sporting Groups (per day)	Market	N	\$55.00	\$56.00	1.82%
Commercial Activities (per day)	Market	N	\$140.00	\$143.00	2.14%

COMMERCIAL OR INDUSTRIAL INSTALLATIONS – WITHIN COUNCIL LAND or ROAD RESERVE

Application Fee – Application must be accompanied by a Traffic/Pedestrian Management Plan	Full	N	\$102.00	\$104.00	1.96%
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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	\$1,420.00	\$1,450.00	2.11%
Signs (per sign – minimum)	Market	N	\$530.00	\$540.00	1.89%
Daily charge for use of Council land for a Service Authority	Market	N	\$4.70	\$4.80	2.13%
Daily charge for use of Council land for a commercial purpose	Market	N	\$9.50	\$9.70	2.11%
Bond – minimum \$5,000 plus additional charges based on equipment, use of land, area occupied and affected infrastructure	Market	N	\$4,765.00	\$5,000.00	4.93%

WATER SUPPLY CHARGES

Water Supply charge 20mm Water Meter size	Market	N	\$274.00	\$279.00	1.82%
Water Supply charge 25mm Water Meter size	Market	N	\$428.00	\$437.00	2.10%
Water Supply charge 40mm Water Meter size	Market	N	\$1,090.00	\$1,110.00	1.83%
Water Supply Charge – meter size > 40mm	Market	N	\$1,705.00	\$1,740.00	2.05%
Water Usage charge (Per kl)	Market	N	\$2.50	\$2.60	4.00%
Water meter reading charge per hour	Market	N	\$28.00	\$28.50	1.79%
Special Water Meter reading (per reading)	Market	N	\$90.50	\$92.50	2.21%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

FEES FOR COMMERCIAL SURF SCHOOLS – NON PRIME SITES

Annual Licence Fee	Market	N	\$1,230.00	\$1,255.00	2.03%
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Name	Pricing Structure	GST	Year 20/21			Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	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%
Due to the COVID-19 restrictions Council resolved to waiver all Late Payment Fees and this will continue to remain in place until 30 September 2020.					

RATES INFORMATION

Provide copy of Rate Notice	Full	N	\$19.50	\$20.00	2.56%
Rates or Property Search current rating year	Full	N	\$19.50	\$20.00	2.56%
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	\$64.00	\$65.50	2.34%
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	Interest rate for the period of 1 July 2021 to 30 June 2022		
					Last YR Fee Interest rate for the period of 1 July 2020 to 31 December 2020 is set at 0%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

OVERDUE RATES [continued]

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	Interest rate for the period of 1 July 2021 to 30 June 2022
			<div>Last YR Fee</div> <div>Interest rate for the period of 1 July 2020 to 31 December 2020 is set at 0%</div> <div>Interest rate for the period of 1 January 2021 to 30 June 2021 is set ast 7%</div>
Deferred Pensioner Interest	Subs	N	<div>Interest rate for the period of 1 July 2021 to 30 June 2022 will be set at the IPART discount rate at that time</div> <div><input type="checkbox"/></div> <div>Last YR Fee</div> <div>Interest rate for the period of 1 July 2020 to 31 December 2020 is set at 0%</div> <div>Interest rate for the period of 1 January 2021 to 30 June 2021 will be set at the IPART discount rate at that time</div> <div><input type="checkbox"/></div>
Council will apply a reduced interest rate equivalent to the IPART discounted interest rate, to those eligible ratepayers who have entered into a formal Pensioner Agreement to Defer Rates, Charges and Interest.			

SECTION 603 CERTIFICATES

Certificates under Section 603 (as determined by the Department of Local Government)	Stat	N	\$85.00	\$85.00	0.00%
Additional charge for priority issue of Section 603 Certificate – 24 hour turnaround	Full	N	\$17.50	\$18.00	2.86%

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		
			<p style="text-align: right;">Last YR Fee</p> <p>0.75% of Sales Revenue</p>		
Standard Contract Sales	Market	N	0.075% of Sales Revenue		
			<p style="text-align: right;">Last YR Fee</p> <p>0.075% of Sales Revenue</p>		
Corporate Contract Sales	Market	N	0.075% of Sales Revenue		
			<p style="text-align: right;">Last YR Fee</p> <p>0.075% of Sales Revenue</p>		

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	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: Discounts apply for financial hardship and information related to special public benefit generally.

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 Regulations Schedule 1 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	\$41.50	\$42.50	2.41%
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Amended Plans/Additional Information for Development Application, Construction Certificate, Subdivision Works Certificates, Section 96 Modification or Section 82A Review

Original estimated cost of development up to \$250,000	Full	N	\$41.50	\$42.50	2.41%
Original estimated cost of development up to \$250,000 to \$1,000,000	Full	N	\$113.00	\$115.00	1.77%
Original estimated cost of development over \$1,000,000	Full	N	\$222.00	\$226.00	1.80%

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	\$18.00	\$18.50	2.78%
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Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

ACCESS APPLICATIONS – Subpoena

Subpoena Conduct Money for Court Attendance	Full	N	\$56.50	\$57.50	1.77%
Subpoena Processing Fee – per hour	Full	N	\$56.50	\$57.50	1.77%

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 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

INFORMATION MANAGEMENT & TECHNOLOGY – Spatial Information

DIGITAL DATA SUPPLY – Spatial & Non-Spatial

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 Spatial Information 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	\$102.00	\$104.00	1.96%
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	\$102.00	\$104.00	1.96%
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	\$102.00	\$104.00	1.96%

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 – soft copy – labour component (hourly rate)	Full	N	\$93.00	\$95.00	2.15%
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ROAD WIDENING CERTIFICATES

Road Widening Certificates	Full	N	\$42.50	\$43.50	2.35%
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LABORATORY TESTS

Test Methods:

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

LABORATORY TESTS [continued]

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	\$240.00	\$245.00	2.08%
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Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

INFRASTRUCTURE PLANNING & SUPPORT

TRAFFIC RELATED FEES

A Traffic COUNT Data (limited locations available)

Volume Only	Subs	Y	\$25.00	\$25.50	2.00%
Volume, Speed, Classification	Subs	Y	\$73.00	\$74.50	2.05%

Data for five or more locations

Volume per location	Subs	Y	\$21.50	\$22.00	2.33%
Volume, Speed, Classification per location	Subs	Y	\$59.00	\$60.00	1.69%

B Tracks Traffic Modelling

Undertake traffic modelling for outside organisations – per day	Market	Y	\$1,550.00	\$1,580.00	1.94%
Supply of base traffic models (TRACKS or PARAMICS) for development planning	Market	Y	\$1,930.00	\$1,970.00	2.07%

C Traffic Committee

Work Zone Application

Work Zone Application Fee	Full	N	\$0.00	\$177.00	∞
Cost for 1 Sign and new post	Full	N	\$0.00	\$240.00	∞
Cost for 1 Sign on existing post	Full	N	\$0.00	\$150.00	∞
Work Zone Non Ticketed Rate – per lineal metre per month of kerbside space	Market	N	\$0.00	\$10.50	∞
Work Zone Fee A – Up to 12 metres of non ticketed work zone kerbside space (per month)	Market	N	\$0.00	\$126.00	∞
Work Zone Fee B – Up to 24 metres of non ticketed work zone kerbside space (per month)	Market	N	\$0.00	\$252.00	∞
Work Zone Fee C – Up to 36 metres of non ticketed work zone kerbside space (per month)	Market	N	\$0.00	\$378.00	∞
Work Zone Fee D – Site Specific measurement for non ticketed work zone greater than 36 metres kerbside space	Market	N	Charge will be based on site specific requirements at a rate define under "Work Zone Non Ticketed Rate - per lineal metre per month of kerbside space"		
			Last YR Fee		
			-		
Work Zone Ticketed Rate – per lineal metre per month kerbside space	Market	N	\$0.00	\$21.00	∞
Work Zone Fee E – Up to 12 metres of ticketed work zone kerbside space (per month)	Market	N	\$0.00	\$252.00	∞
Work Zone Fee F – Up to 24 metres of ticketed work zone kerbside space (per month)	Market	N	\$0.00	\$505.00	∞

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Work Zone Application [continued]

Work Zone Fee G – Up to 36 metres of ticketed work zone kerbside space (per month)	Market	N	\$0.00	\$755.00	∞
Work Zone Fee H – Site Specific measurement for ticketed work zone greater than 36 metres kerbside space	Market	N	Charge will be based on site specific requirements at a rate define under "Work Zone Ticketed Rate - per lineal metre per month of kerbside space"		
				Last YR Fee	
				-	

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Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	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 illegally dumped items 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.

Mixed General Waste Fees and fees derived from that fee, have as an element EPA Levy. The EPA Levy increase for 2021/2022 has not been advised at this stage, so will be added to the overall fee and related fees once it is formally advised, subject to Council's rounding policies.

HOUSEHOLD WASTE – WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY

MIXED GENERAL WASTE

Minimum charge (20kg or less)	Rate of Return	Y	\$7.50	\$7.50	0.00%
Charge per tonne (mixed general waste)* #	Rate of Return	Y	\$384.00	\$384.00	0.00%
* \$30/tonne rebate offered to individual customers with volumes greater than 500t/quarter. Terms and Conditions apply.					

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

MIXED GENERAL WASTE [continued]

Charge per tonne (mixed general waste)* #	Rate of Return	Y	\$384.00	\$384.00	0.00%
* \$30/tonne rebate offered to individual customers with volumes greater than 500t/quarter. Terms and Conditions apply. # Mixed general waste fees have as an element EPA Levy. The EPA Levy increase for 2021/2022 has not been advised at this stage, so will be added to the overall fee, subject to Council rounding policy, once it has been formally advised.					
Expanded plastic (polystyrene & other light) loads by volume – Charge per m3 (applicable to loads > 25% by volume polystyrene)	Rate of Return	Y	\$213.00	\$217.00	1.88%

GARDEN ORGANICS & WOOD WASTE

Minimum charge (100kg or less)	Rate of Return	Y	\$14.00	\$14.00	0.00%
Charge per tonne (Greater than 100kg)	Rate of Return	Y	\$126.00	\$140.00	11.11%

WASTE CHARGES PER SPECIFIED ITEM

Car and motorcycle tyres (each)	Rate of Return	Y	\$3.80	\$8.10	113.16%
Car and motorcycle tyres (each) with rim	Rate of Return	Y	\$7.00	\$20.00	185.71%
Light truck and 4WD tyres (each)	Rate of Return	Y	\$8.10	\$15.00	85.19%
Light truck and 4WD tyres (each) with rim	Rate of Return	Y	\$16.00	\$32.00	100.00%
Televisions, Computers and Computer Peripherals for items deemed suitable for acceptance under the Product Stewardship Act, 2011	Rate of Return	Y			Free
					Last YR Fee Free
Fridge and Airconditioner (per item)	Rate of Return	Y	\$0.00	\$8.50	∞
Mattresses: Cot, Single, King Single (per item)	Rate of Return	Y	\$0.00	\$25.00	∞
Mattresses: Double, Queen, King (per item)	Rate of Return	Y	\$0.00	\$32.00	∞

COMMERCIAL AND BUSINESS WASTE – WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY

MIXED GENERAL WASTE

Minimum charge (200kg or less) #	Rate of Return	Y	\$77.50	\$77.50	0.00%
Charge per tonne (Greater than 200kg)* #	Rate of Return	Y	\$384.00	\$384.00	0.00%
* \$30/tonne rebate offered to individual customers with volumes greater than 500t/quarter. Terms and Conditions apply.					

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

MIXED GENERAL WASTE [continued]

Charge per tonne (Greater than 200kg)* #	Rate of Return	Y	\$384.00	\$384.00	0.00%
<p>* \$30/tonne rebate offered to individual customers with volumes greater than 500t/quarter. Terms and Conditions apply. # Mixed general waste fees have as an element EPA Levy. The EPA Levy increase for 2021/2022 has not been advised at this stage, so will be added to the overall fee, subject to Council rounding policy, once it has been formally advised.</p>					

GARDEN ORGANICS AND WOOD WASTE

Minimum charge (200kg or less)	Rate of Return	Y	\$25.50	\$28.00	9.80%
Charge per tonne (Greater than 200kg)	Rate of Return	Y	\$126.00	\$140.00	11.11%

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	\$410.00	\$418.00	1.95%
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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	\$240.00	\$245.00	2.08%
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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	\$213.00	\$217.00	1.88%
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DEAD ANIMALS – Domestic and Commercial

RSPCA animal disposal is exempt

Minimum Charge (100kg or less) #	Rate of Return	Y	\$39.00	\$39.00	0.00%
<p># Mixed general waste fees have as an element EPA Levy. The EPA Levy increase for 2021/2022 has not been advised at this stage, so will be added to the overall fee, subject to Council rounding policy, once it has been formally advised.</p>					

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

DEAD ANIMALS – Domestic and Commercial [continued]

Charge per tonne (Greater than 100kg) #	Rate of Return	Y	\$384.00	\$384.00	0.00%
# Mixed general waste fees have as an element EPA Levy. The EPA Levy increase for 2021/2022 has not been advised at this stage, so will be added to the overall fee, subject to Council rounding policy, once it has been formally advised.					

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 & Resource Recovery Manager		
			Last YR Fee Price by negotiation with Waste & Resource Recovery Manager		

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	\$39.00	\$39.00	0.00%
Domestic large (car or wagon with trailer loads, full ute/trailer loads)	Rate of Return	Y	\$117.00	\$117.00	0.00%
Truck – Small Commercial	Rate of Return	Y	\$239.00	\$239.00	0.00%
Truck – Medium Commercial	Rate of Return	Y	\$1,440.00	\$1,440.00	0.00%
Truck – Large Commercial	Rate of Return	Y	\$3,065.00	\$3,065.00	0.00%

Garden Organics

Garden Organics small (cars, station wagons, + 1/2 ute tray or trailer loads)	Rate of Return	Y	\$14.00	\$14.00	0.00%
Garden Organics large (car or wagon with trailer loads, full ute/trailer loads)	Rate of Return	Y	\$38.00	\$38.00	0.00%
Truck – Small Commercial	Rate of Return	Y	\$77.50	\$77.50	0.00%
Truck – Medium Commercial	Rate of Return	Y	\$470.00	\$470.00	0.00%
Truck – Large Commercial	Rate of Return	Y	\$1,005.00	\$1,005.00	0.00%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Weighbridge Tare Tickets

Vehicles 4.5 tonnes or less (per weigh)	Rate of Return	Y	\$26.00	\$26.50	1.92%
Vehicles 4.5 tonnes or more (per weigh)	Rate of Return	Y	\$52.50	\$53.50	1.90%

'RED TOP' RESIDUAL WASTE BIN SIZE CHANGEOVER FEES

Upsize of domestic Residual Waste 'Red Top' bin	Rate of Return	N	\$66.00	\$67.50	2.27%
Downsize of domestic Residual Waste 'Red Top' bin	Rate of Return	N	Free		
			Last YR Fee Free		

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Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

LAND USE PLANNING

A Local Environmental Plans (where Council has to prepare or assess)

Minor Rezoning	Subs	N	<p>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.</p> <p>If Council does not support the preparation of a draft Planning Proposal, a refund of the unexpended fees will be provided.</p>		
<p>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).</p>			<p>Last YR Fee</p> <p>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.</p> <p>If Council does not support the preparation of a draft Planning Proposal, a refund of the unexpended fees will be provided.</p>		
Major Rezoning	Subs	N	<p>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.</p> <p>If Council does not support the preparation of a draft Planning Proposal, a refund of the unexpended fees will be provided.</p>		
<p>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). Includes zoning amendments within Release Areas already zoned for urban use. Excludes minor boundary adjustment Planning Proposals that are consistent with Neighbourhood Planning in West Dapto (no charge). No refunds.</p>			<p>Last YR Fee</p> <p>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.</p> <p>If Council does not support the preparation of a draft Planning Proposal, a refund of the unexpended fees will be provided.</p>		
Major Rezoning – New Release Areas	Subs	N	\$100,000.00	\$100,000.00	0.00%
Fee for preparation of a Planning Panel agenda and meeting for a pre-Gateway Appeal	Subs	N	\$20,000.00	\$20,400.00	2.00%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

A Local Environmental Plans (where Council has to prepare or assess) [continued]

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	\$5,000.00	\$5,100.00	2.00%

B Development Control Plans (where Council has to prepare or assess)

Assessment of external applications to amend a DCP Chapter – including Neighbourhood Plans	Market	N	\$10,000.00	\$10,200.00	2.00%
Preparation of a new DCP Chapter – including Neighbourhood Plans, on behalf of proponent	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	\$6.00	\$6.10	1.67%
Map production – labour component (hourly rate)	Full	N	\$83.00	\$84.50	1.81%
Printing of produced maps A4 or A3 size, per page	Full	N	\$6.00	\$6.10	1.67%
Printing of produced maps A2, A1 or A0 size, per page	Full	N	\$20.50	\$21.00	2.44%
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	\$6.70	\$6.80	1.49%

Screen Dumps of Mapping Data

Screen Dumps (per sheet)	Full	N	\$6.70	\$6.80	1.49%
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Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

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	\$243.00	\$248.00	2.06%
Additional layers – Contact the Strategic Mapping Services Section for data availability (per theme per 1:20,000 map partition)	Subs	N	\$30.00	\$30.50	1.67%
C.D. production containing policies, strategies, LEPs & DCPs.	Full	N	\$6.70	\$6.80	1.49%

CERTIFICATE RELATED FEES

Air Photos

Scanning of air photos (per hour) (for printing see printing charges)	Full	N	\$82.50	\$84.00	1.82%
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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	\$142.00	\$145.00	2.11%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

ENVIRONMENTAL SERVICES

Tree Management Permit Application	Subs	N	\$77.50	\$79.00	1.94%
Tree Management Permit Review Application	Subs	N	\$39.00	\$40.00	2.56%
Tree Management Permit Breaches – per offence – for individuals	Stat	N	\$3,000.00	\$3,000.00	0.00%
Tree Management Permit Breaches – per offence – for corporations	Stat	N	\$6,000.00	\$6,000.00	0.00%
Tree Management Permit Pensioner Rate (50% of application fee subject to receiving pensioner rebate from Council)	Subs	N	\$39.00	\$40.00	2.56%

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Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	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 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	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	\$2,170.00	\$2,215.00	2.07%
Copies of available Flood Studies and Floodplain Management Studies – cost per study	Subs	N	\$165.00	\$168.00	1.82%
Supply of Site Specific Flood Information	Subs	N	\$91.00	\$93.00	2.20%

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Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

BOTANIC GARDEN

Weddings & Events: exclusive use of section (other than Rose Garden) – per hour	Subs	Y	\$590.00	\$600.00	1.69%
Weddings & Events: exclusive use of Rose Garden – per hour	Subs	Y	\$655.00	\$670.00	2.29%
Dedications: Picnic Benches or Bench Seats – per item	Full	N	\$2,205.00	\$2,745.00	24.49%
Dedications: Trees	Full	N	\$0.00	\$5,000.00	∞
Weddings & Events: Bond (refundable) – per event	Subs	N	\$386.00	\$394.00	2.07%
Weddings & Events: Rose Garden Hire Package (up to 30 chairs, table, tablecloth) – per package	Subs	Y	\$174.00	\$177.00	1.72%
Events, Commercial, Filming & Photography: non-exclusive use (not for profit 50% discount applies) – per 4 hours	Subs	Y	\$830.00	\$845.00	1.81%
After Hours Services – per hour	Full	Y	\$348.00	\$355.00	2.01%
Tours & Workshops: within opening hours – per participant	Subs	Y	\$12.50	\$13.00	4.00%
Children's Party Package: up to 20 children – per party	Market	Y	\$472.00	\$481.00	1.91%
Children's Party Package: extra children – per child	Market	Y	\$16.00	\$16.50	3.13%
Commercial Activity: external booking – per participant	Subs	Y	\$3.10	\$3.20	3.23%
Tours & Workshops: outside operating hours – per participant	Subs	Y	\$18.00	\$24.00	33.33%
Venue Hire & Events: Discovery Centre or Towri Centre Half Day – per 4 hours	Subs	Y	\$203.00	\$207.00	1.97%
Venue Hire & Events: Discovery Centre or Towri Centre Full Day – per 8 hours	Subs	Y	\$301.00	\$307.00	1.99%

COMMUNITY EVENTS

Tier 4 Community Event: venue hire – per day	Subs	Y	\$331.00	\$338.00	2.11%
Tier 4 Community Event: bump in / bump out – per day	Subs	Y	\$166.00	\$169.00	1.81%
Tier 4 Community Event: Bond (refundable) – per event	Subs	N	\$1,105.00	\$1,125.00	1.81%
Tier 3 Regional Event: venue hire – per day	Subs	Y	\$1,655.00	\$1,690.00	2.11%
Tier 3 Regional Event: venue hire – per 4 hours	Subs	Y	\$830.00	\$845.00	1.81%
Tier 3 Regional Event: bump in / bump out – per day	Subs	Y	\$830.00	\$845.00	1.81%
Tier 3 Regional Event: Bond (refundable) – per event	Subs	N	\$5,525.00	\$5,635.00	1.99%

DISCOVERY CENTRE / GREENHOUSE PARK

Long workshop participant (> 8 hours)	Subs	Y	\$77.00	\$78.50	1.95%
Workshop – up to 30 people	Subs	Y	\$338.00	\$345.00	2.07%
Interpretation Program (3 Hours) – participant fee	Subs	Y	\$24.00	\$24.50	2.08%
School Holiday Program: Individual (also hourly rate for weekends) – per participant	Subs	Y	\$13.50	\$14.00	3.70%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

CONTINENTAL POOL COMMUNITY ROOM HIRE [continued]

School Holiday Program: Family of 2 children – per family	Subs	Y	\$24.50	\$25.00	2.04%
Workshops: Group sessions off-site (plus travel at cost) – per session	Subs	Y	\$1,060.00	\$1,080.00	1.89%
Enviro Schools Day: Activities – per student	Subs	Y	\$3.00	\$3.10	3.33%

BOTANIC GARDEN NURSERY

Individual Plants 50mm Tube	Subs	Y	\$2.30	\$2.40	4.35%
Multiple Plants 50mm Tube >50 plants (WCC Projects only)	Subs	Y	\$1.70	\$1.70	0.00%
Individual Plants (70mm) Forest Tube	Subs	Y	\$3.10	\$3.20	3.23%
Multiple Plants (70mm) Forest Tube >50 plants (WCC Projects only)	Subs	Y	\$2.80	\$2.90	3.57%
Individual Jumbo Tube 75mm	Subs	Y	\$4.10	\$4.20	2.44%
Multiple Jumbo Tube 75mm >20 plants (WCC Projects only)	Subs	Y	\$3.70	\$3.80	2.70%
Individual Plants 140mm Pot	Subs	Y	\$7.90	\$8.10	2.53%
Individual Plants 200mm Pot	Subs	Y	\$14.00	\$14.50	3.57%
Individual Plants 250mm Pot	Subs	Y	\$20.00	\$20.50	2.50%
Individual Plants 300mm Pot	Subs	Y	\$37.00	\$37.50	1.35%
Trees – 25 litre to 400 litre sizes	Market	Y			Market Rate
					Last YR Fee
					Market Rate

Plant Sale Discount 25%	Market	Y			By Approval
					Last YR Fee
					By Approval

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.

Plant Sale Discount 50%	Market	Y			By Approval
					Last YR Fee
					By Approval

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			By Approval
					Last YR Fee
					By Approval

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			By Approval
					Last YR Fee
					By Approval

30 x Plants Maximum 140mm size provided to charities (via application).

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

BOTANIC GARDEN NURSERY [continued]

Charitable Donations – Fee Waiver	Market	Y		By Approval	
				Last YR Fee By Approval	
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	\$94.00	\$96.00	2.13%
Compost Bins 220L	Full	Y	\$51.00	\$52.00	1.96%

TECHNICAL SERVICES

Expert Vegetation/Horticultural Advice per hour	Subs	Y	\$226.00	\$231.00	2.21%
Seed Collection Service per half day	Full	Y	\$437.00	\$446.00	2.06%

GREENHOUSE PARK

Corporate hire small up to 10 people	Full	Y	\$221.00	\$225.00	1.81%
Corporate hire large over 10 people	Full	Y	\$441.00	\$450.00	2.04%
Long workshop participant (> 8 hours)	Subs	Y	\$75.50	\$77.00	1.99%
Individual participant fee (also hourly rate for weekends)	Subs	Y	\$11.50	\$11.50	0.00%

WASTE WISE EVENTS

Hire of Equipment	Deposit	Y	\$111.00	\$113.00	1.80%
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Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	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		

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	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
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 (approval body fee will be separately invoiced by the relevant approval body)
			Last YR Fee \$140 + \$320 for each approval body (approval body fee will be separately invoiced by the relevant approval body)
Development requiring concurrence fee additional to that calculated above	Stat	N	\$140 + \$320 for each concurrence authority (concurrence authority fee will be separately invoiced by the relevant concurrence authority)
			Last YR Fee \$140 + \$320 for each concurrence authority (concurrence authority fee will be separately invoiced by the relevant concurrence authority)

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

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	\$408.00	\$416.00	1.96%
Written Notice to adjoining landowners for Development Applications (Clause 252(1)(d))	Market	N	\$275.00	\$280.00	1.82%
Deleted	Market	N	\$134.00	\$137.00	2.24%
Prohibited development	Stat	N	\$1,105.00	\$1,105.00	0.00%
Notification in accordance with the Community Participation Plan	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 (CI 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	\$3,145.00	\$3,210.00	2.07%
Additional meetings are charged at the above rates.					
Mixed Use / Commercial Developments >\$5 Million	Market	N	\$3,145.00	\$3,210.00	2.07%
Additional meetings are charged at the above rates.					
Senior's Housing Developments	Market	N	\$3,145.00	\$3,210.00	2.07%
Additional meetings are charged at the above rates.					

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Design Review Panel [continued]

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 S82 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 S82 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 S82 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 S82 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 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 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 not more than \$500 if notice of the application is required to be given under Section 82 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 82 of the Act.	

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Review of Determination [continued]

\$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 82 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 82 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 82 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 82 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

S4.55(1)	Stat	N	\$71.00	\$71.00	0.00%
S4.55(1)	Stat	N	Free of charge for S4.55(1) Modifications involving minor error, misdescription or miscalculation resulting from typographical error or minor administrative correction.		
			Last YR Fee Free of charge for S4.55(1) Modifications involving minor error, misdescription or miscalculation resulting from typographical error or minor administrative correction.		
S4.55(1A) or S4.56 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		
S4.55(1A) 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		

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Modification of Development Consent [continued]

S4.55(2) or S4.56 not of minimal environmental impact	Stat	N	<p>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 4.55(2) of the Act</p> <p>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 4.55(2) of the Act</p>		
S4.55(2)	Stat	N	<p>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</p> <p>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</p>		
s4.55(2)	Stat	N	<p>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</p> <p>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</p>		
S4.55(2)	Stat	N	<p>For any other development application - as per the following table:</p> <p>Last YR Fee For any other development application - as per the following table:</p>		
Up to \$5,000	Stat	N	<p>\$55 + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p> <p>Last YR Fee \$55 + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p>		
\$5,001 to \$250,000	Stat	N	<p>\$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 4.55(2) of the Act</p> <p>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 4.55(2) of the Act</p>		

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Modification of Development Consent [continued]

\$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 4.55(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 4.55(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 4.55(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 4.55(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 4.55(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 4.55(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 4.55(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 4.55(2) of the Act		
Refund for Withdrawal of Section 4.55 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 S4.55(2) or S4.56 – 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	\$1,375.00	\$1,400.00	1.82%
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Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Complying Development Certificate [continued]

Dwellings – Two Storey or more	Market	Y	\$1,760.00	\$1,795.00	1.99%
Alterations & additions to dwellings up to \$20,000	Market	Y	\$700.00	\$715.00	2.14%
Alterations & additions to dwellings \$20,001 up to \$50,000	Market	Y	\$830.00	\$845.00	1.81%
Alterations & additions to dwellings \$50,001 up to \$100,000	Market	Y	\$1,100.00	\$1,120.00	1.82%
Alterations & additions to dwellings \$100,001 up to \$250,000	Market	Y	\$1,140.00	\$1,165.00	2.19%
Alterations & additions to dwellings more than \$250,000	Market	Y	\$1,375.00	\$1,400.00	1.82%
Ancillary or incidental development to dwellings (including carports and detached garages)	Market	Y	\$670.00	\$685.00	2.24%
Secondary dwellings (under Affordable Housing SEPP)	Market	Y	\$1,375.00	\$1,400.00	1.82%
Dual Occupancies (under Affordable Housing SEPP)	Market	Y	\$2,340.00	\$2,385.00	1.92%
Dual Occupancy (Under Low Rise Housing Diversity Code) [Complying Development Certificate]	Market	Y	\$2,405.00	\$2,455.00	2.08%
Manor Houses (Under Low Rise Housing Diversity Code) [Complying Development Certificate]	Market	Y	by quotation of relevant area manager		
			Last YR Fee by quotation of relevant area manager		
Multi Dwelling Housing (Under Low Rise Housing Diversity Code) [Complying Development Certificate]	Market	Y	by quotation of relevant area manager		
			Last YR Fee by quotation of relevant area manager		
Swimming pools	Market	Y	\$600.00	\$610.00	1.67%
Bed and Breakfast accommodation	Market	Y	\$1,375.00	\$1,400.00	1.82%
Subdivision 1 LOT	Market	Y	\$357.00	\$364.00	1.96%
Subdivision (PER ADDITIONAL LOT)	Market	Y	\$72.00	\$73.50	2.08%
Advertisements	Market	Y	\$460.00	\$469.00	1.96%
Change of building use for areas less than 200m2	Market	Y	\$460.00	\$469.00	1.96%
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	\$635.00	\$650.00	2.36%
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	\$1,985.00	\$2,025.00	2.02%
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%
Demolition	Market	Y	\$315.00	\$321.00	1.90%
Portable classrooms for areas less than 200m2	Market	Y	\$413.00	\$421.00	1.94%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Complying Development Certificate [continued]

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 & PC 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	\$645.00	\$660.00	2.33%
\$50,000 to \$250,000	Market	N	\$1,010.00	\$1,030.00	1.98%
More than \$250,000	Market	N	\$1,465.00	\$1,495.00	2.05%

CONSTRUCTION CERTIFICATES ONLY

Single Storey Dwellings	Market	Y	\$1,375.00	\$1,400.00	1.82%
Two Storey Dwellings	Market	Y	\$1,590.00	\$1,620.00	1.89%
Secondary Dwelling	Market	Y	\$1,415.00	\$1,445.00	2.12%
Dual Occupancy	Market	Y	\$2,405.00	\$2,455.00	2.08%
Alterations and additions to dwellings up to \$20,000	Market	Y	\$595.00	\$605.00	1.68%
Alterations and additions to dwellings \$20,001 up to \$50,000	Market	Y	\$730.00	\$745.00	2.05%
Alterations and additions to dwellings \$50,001 up to \$100,000	Market	Y	\$1,100.00	\$1,120.00	1.82%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

CONSTRUCTION CERTIFICATES ONLY [continued]

Alterations and additions to dwellings \$100,001 up to \$250,000	Market	Y	\$1,140.00	\$1,165.00	2.19%
Alterations and additions to dwellings more than \$250,000	Market	Y	\$1,375.00	\$1,400.00	1.82%
Swimming pools up to \$12,000	Market	Y	\$334.00	\$341.00	2.10%
Swimming pools \$12,001 to \$50,000	Market	Y	\$441.00	\$450.00	2.04%
Swimming pools more than \$50,000	Market	Y	\$600.00	\$610.00	1.67%
Garages, carports and outbuildings up to \$12,000	Market	Y	\$334.00	\$341.00	2.10%
Garages, carports and outbuildings \$12,001 to \$50,000	Market	Y	\$441.00	\$450.00	2.04%
Garages, carports and outbuildings more than \$50,000	Market	Y	\$665.00	\$680.00	2.26%
Villa/townhouse development for first sole occupancy unit	Market	Y	\$1,250.00	\$1,275.00	2.00%
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	\$1,250.00	\$1,275.00	2.00%
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 500m ²	Market	Y	\$1,975.00	\$2,015.00	2.03%
Commercial for areas above 500m ² or part thereof charged per m ² plus fee above	Market	Y	\$0.80	\$0.80	0.00%
Industrial for areas less than 500m ²	Market	Y	\$1,505.00	\$1,535.00	1.99%
Industrial for areas above 500m ² or part thereof charged per m ² plus fee above	Market	Y	\$0.80	\$0.80	0.00%
Shop/fitout/Change of use for areas less than 200m ²	Market	Y	\$635.00	\$650.00	2.36%
Shop/fitout/Change of use for areas above 200m ² or part thereof charged per m ² plus fee above	Market	Y	\$0.80	\$0.80	0.00%
Advertisements	Market	Y	\$460.00	\$469.00	1.96%
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)

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Modification of CC

Minor modification or where original fee was less than \$1,000	Market	Y	50% of the original fee or \$490 whichever is lesser	Last YR Fee 50% of the original fee or \$480 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	\$860.00	\$875.00	1.74%
Road Naming fee for 6 or more names	Market	N	\$1,185.00	\$1,210.00	2.11%

PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)

Dwellings (single and two storey)	Market	Y	\$1,135.00	\$1,160.00	2.20%
Manor Houses (Under Low Rise Medium Density Housing Code) [Complying Development Certificate]	Market	Y	by quotation of relevant area manager		
			Last YR Fee by quotation of relevant area manager		
Interim/Part Occupation Certificate Class 2-9	Market	Y	by quotation of relevant area manager		
			Last YR Fee by quotation of relevant area manager		
Dual Occupancy	Market	Y	\$1,850.00	\$1,885.00	1.89%
Alterations & additions to dwellings	Market	Y	\$1,135.00	\$1,160.00	2.20%
Secondary Dwelling	Market	Y	\$1,135.00	\$1,160.00	2.20%
Additions to dwellings (not including wet areas)	Market	Y	\$910.00	\$930.00	2.20%
Swimming Pools (concrete)	Market	Y	\$675.00	\$690.00	2.22%
Swimming Pools (fibreglass, above ground)	Market	Y	\$455.00	\$464.00	1.98%
Garages, carports and outbuildings	Market	Y	\$455.00	\$464.00	1.98%
Villa/Town House Development fee	Market	Y	\$1,135.00	\$1,160.00	2.20%
Villa/Town House Development PC fee per dwelling plus above fee	Market	Y	\$540.00	\$550.00	1.85%
Advertising Structures	Market	Y	\$455.00	\$464.00	1.98%
Multi Storey Residential fee	Market	Y	\$1,135.00	\$1,160.00	2.20%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections) [continued]

Multi Storey Residential PC fee per dwelling plus above fee	Market	Y	\$550 or quotation approved by area Manager		
				Last YR Fee \$540 or quotation approved by area Manager	
Commercial fee	Market	Y	\$1,335.00	\$1,360.00	1.87%
Commercial PC fee per 500m2 or part thereof plus above fee	Market	Y	\$550 or quotation approved by area Manager		
				Last YR Fee \$540 or quotation approved by area Manager	
Industrial fee	Market	Y	\$1,335.00	\$1,360.00	1.87%
Industrial PC fee per 500m2 or part thereof plus above fee	Market	Y	\$550 or quotation approved by area Manager		
				Last YR Fee \$540 or quotation approved by area Manager	
Change of PC to WCC from another PC fee (Dwellings)	Market	Y	by quotation of area Manager		
				Last YR Fee by quotation of area Manager	
Change of PC to WCC from another PC. PC 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	\$207.00	\$211.00	1.93%
Shop Fitout/Change of Use PC fee plus above fee	Market	N	\$207.00	\$211.00	1.93%
Interim/Part Occupation Certificate Application Class 1 & 10	Market	Y	\$250.00	\$255.00	2.00%
Additional Inspection Fee	Market	Y	\$228.00	\$233.00	2.19%

Compliance Certificate (includes one inspection)

Class 1 and 10 Buildings	Market	Y	\$228.00	\$233.00	2.19%
Class 2 to 9 Buildings	Market	Y	\$383.00	\$391.00	2.09%

PRINCIPAL CERTIFYING AUTHORITY FEES – SUBDIVISION WORKS (including all mandatory inspections)

Minimum Application Fee	Market	N	\$1,955.00	\$1,995.00	2.05%
Application Fee per lot	Market	N	\$492.00	\$500.00	1.63%
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	\$228.00	\$233.00	2.19%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

SUBDIVISION WORKS CERTIFICATE

Construction Certificates

Application Fee	Market	Y	\$1,950.00	\$1,990.00	2.05%
Application Fee per additional lots plus above fee	Market	Y	\$270.00	\$363.00	34.44%
Submission of information where required by conditions of development consent and not lodged at the time of subdivision construction certificate application	Market	Y	\$149.00	\$152.00	2.01%

Modification of Subdivision Works Certificate

Modification requiring minimal assessment	Market	Y	\$144.00	\$147.00	2.08%
Modification	Market	Y	50% of the original fee or \$630, whichever is lesser		
			Last YR Fee 50% of the original fee or \$620, whichever is lesser		

Special inspections (remove any building and relocate within Wollongong Local Government Area)

From outside Wollongong Local Government Area	Market	Y	\$935.00	\$955.00	2.14%
From within Wollongong Local Government Area	Market	Y	\$469.00	\$478.00	1.92%

SUBDIVISION CERTIFICATES

Involving subdivision works required by a Development Approval

Application Fee (Torrens and Community Title Subdivision)	Market	N	\$535.00	\$545.00	1.87%
Application Fee per additional lots above one plus above fee	Market	N	\$287.00	\$293.00	2.09%
Boundary Adjustment	Market	N	\$535.00	\$545.00	1.87%

Strata Subdivision

Application Fee	Market	Y	\$590.00	\$600.00	1.69%
Application Fee per additional lots above one plus above fee	Market	Y	\$200.00	\$204.00	2.00%

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	\$149.00	\$152.00	2.01%
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Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Submission of Additional Information [continued]

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	\$460.00	\$469.00	1.96%
Application for full/partial release of security deposit or bank guarantee	Market	N	\$460.00	\$469.00	1.96%

SUBDIVISION FEES – TORRENS/COMMUNITY/STRATA

Amendment or resigning of Plan of Subdivision and/or 88b instrument	Market	N	\$256.00	\$261.00	1.95%
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Endorsement of documents to create, release, vary or modify easements, restrictions or covenants

By Authorised Person	Market	N	\$207.00	\$211.00	1.93%
By Council Seal	Market	N	\$790.00	\$805.00	1.90%
Strata Title Certificate	Market	N	\$207.00	\$211.00	1.93%

ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY

Manufactured Home and Moveable Dwelling	Market	N	\$236.00	\$241.00	2.12%
Manufactured Home Estate/Caravan Park & or Camping Ground – Initial Approval to Operate	Market	N	\$280.00	\$286.00	2.14%
Manufactured Home Estate/Caravan Park & or Camping Ground – Renewal to Operate	Market	N	\$280.00	\$286.00	2.14%
Review of Determination Section 100 of Local Government Act 1993	Market	N	\$280.00	\$286.00	2.14%
Section 82 Local Government Act Objection Assessment Fee	Market	N	\$233.00	\$238.00	2.15%
Transfer of Approval to Operate (Change in Ownership)	Market	N	\$65.00	\$66.50	2.31%
Application to Amend Approval Operate Manufactured Home Estate/Caravan Park & or Camping Ground	Market	N	\$140.00	\$143.00	2.14%
Temporary structure	Market	N	\$159.00	\$162.00	1.89%
Amusement devices	Market	N	\$159.00	\$162.00	1.89%
Application to operate a Public Carpark	Market	N	\$845.00	\$860.00	1.78%
Urgent Fee (For Applications within 30 days of booking date)	Market	N	\$319.00	\$325.00	1.88%
Other Activities under LGA 1993	Market	N	\$157.00	\$160.00	1.91%
Installation of Wood Heater	Market	N	\$157.00	\$160.00	1.91%
Mobile Food Vans in a Public Place (not associated with an event)	Market	N	\$285.00	\$291.00	2.11%
Minor Charity / Non-Profit Organisation Event	Market	N	\$33.00	\$33.50	1.52%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY [continued]

Application to Modify Installation Approval	Market	N	\$108.00	\$110.00	1.85%
Compliance inspection of established Caravan Park/Camping Ground/Manufactured Home Estate (Per Site)	Market	N	\$7.50	\$7.60	1.33%
Compliance re-inspection fee of caravan park/camping ground/manufactured home estate	Market	N	\$140.00	\$143.00	2.14%
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	\$207.00	\$211.00	1.93%
Inspection fee associated with installation approval of manufactured home or associated structure in manufactured home estate (Per inspection)	Market	N	\$207.00	\$211.00	1.93%
Reinspection – installation fee	Market	N	\$207.00	\$211.00	1.93%
Registration of Notice of Completion under Local Government (Manufactured Home Estates, Caravan Parks, Camping Grounds and Moveable Dwellings) Regulation 2005	Market	N	\$93.50	\$95.50	2.14%

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 200m ²)	Stat	N	\$250.00	\$250.00	0.00%
Class 2-9 Buildings (200-2,000m ²)	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 2,000m ²)	Stat	N	\$1165 + an additional \$0.075 per square metre over 2,000m ² /sq		
			Last YR Fee \$1165 + an additional \$0.075 per square metre over 2,000m ² /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%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES

[continued]

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		
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 (N/A for Unauthorised Works)	Market	N	\$181.00	\$185.00	2.21%
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	\$241.00	\$246.00	2.07%
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%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

CERTIFICATE FEES – MISCELLANEOUS [continued]

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	\$100.00	\$100.00	0.00%
Swimming Pools – Application for Exemption Certificate Section 22 of the Swimming Pools Act 1992.	Subs	Y	\$0.00	\$250.00	∞
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	\$90.50	\$92.50	2.21%
Outstanding Orders – S121ZP EPA	Market	N	\$90.50	\$92.50	2.21%

PRE-LODGE 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	\$2,095.00	\$2,135.00	1.91%
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	\$695.00	\$710.00	2.16%
Projects involving an estimated cost of development of up to \$1 Million	Market	Y	\$343.00	\$350.00	2.04%

Design Review Panel Pre-lodgement Meeting

Development under SEPP 65	Market	N	\$3,145.00	\$3,210.00	2.07%
Development under WLEP 2009 (CI 7.18)	Market	N	\$3,145.00	\$3,210.00	2.07%
Other development proposals	Market	N	\$2,410.00	\$2,460.00	2.07%

BUSHFIRE ATTACK LEVEL ASSESSMENT

Bushfire Attack Level (BAL) Assessment Certificate Fee	Market	Y	\$438.00	\$447.00	2.05%
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FIRE SAFETY

Renewal administration service fee for first licence – S608 of LGA	Market	Y	\$117.00	\$119.00	1.71%
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Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

FIRE SAFETY [continued]

Renewal administration service fee for second and subsequent licences associated with the same property – 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	\$308.00	\$314.00	1.95%
Boarding House & Fire Safety – Follow-up Inspections	Market	Y	\$228.00	\$233.00	2.19%
Annual Fire Safety Statement – Request to stay penalty infringement notice	Market	N	\$109.00	\$398.00	265.14%
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	N	\$455.00	\$455.00	0.00%
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	N	\$910.00	\$910.00	0.00%

MISCELLANEOUS FEES

Notices of Intention by Private Certifiers

Administration/investigation service	Market	N	\$675.00	\$690.00	2.22%
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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	

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

Refund of Fees [continued]

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%
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%

File Retrieval

File retrieval per file – per hour or part thereof	Market	N	\$40.50	\$41.50	2.47%
Request for information involving research and written response – per hour or part thereof	Market	N	\$87.00	\$88.50	1.72%

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	N	\$11.50	\$11.50	0.00%
3D Model Data Input Fee DA Lodgement – for buildings 4 storeys and over located within area identified under Wollongong LEP	Market	N	\$1,355.00	\$1,380.00	1.85%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

EPIs, Codes and Policies [continued]

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	\$1,355.00	\$1,380.00	1.85%
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	\$1,355.00	\$1,380.00	1.85%

APPLICATION FOR VEHICULAR AND SPECIAL CROSSINGS

Application Fee – (Vehicular crossings) including up to two (2) inspections	Market	N	\$268.00	\$273.00	1.87%
Additional Inspection Fees	Market	N	\$98.00	\$100.00	2.04%
Application for Footpath Levels (includes one (1) inspection)	Market	N	\$98.00	\$100.00	2.04%

APPLICATION FOR WORKS IN THE ROAD RESERVE OPEN OR OCCUPY – SECTION 138 OF THE ROADS ACT 1993

Road Opening Permit Application Fee	Market	N	\$177.00	\$181.00	2.26%
Construction Inspection fee for work on Existing or New Council Assets (Road Opening) – per Inspection	Market	N	\$130.00	\$133.00	2.31%
Works on Road Reserves pursuant to a contract with Council	Full	N	Free		
			Last YR Fee Free		

Rental Fee

Rental – per lineal metre (per metre per month)	Market	N	\$20.50	\$21.00	2.44%
Rental Category A – Up to 5m Occupation zone	Market	N	\$99.50	\$101.00	1.51%
Rental Category B – Up to 10m Occupation zone	Market	N	\$199.00	\$203.00	2.01%
Rental Category C – Up to 25m long Occupation zone	Market	N	\$496.00	\$505.00	1.81%
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 lineal metre length"		
			Last YR Fee Rental amount will be based on site specific requirements at a rate defined under "Rental - per lineal 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.

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	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		Free	
				Last YR Fee Free	
Rental Category B – Up to 10m Occupation zone	Market	N	\$2,120.00	\$2,160.00	1.89%
Rental Category C – Up to 25m long Occupation zone	Market	N	\$3,535.00	\$3,605.00	1.98%
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	\$177.00	\$181.00	2.26%
Occupation Fee – Occupation of roadway/footway – full road closure	Market	N	\$397.00	\$405.00	2.02%
Application Fee – Occupation of roadway/footway – Integral	Market	N	\$105.00	\$107.00	1.90%
Additional Inspection Fees	Market	N	\$98.00	\$100.00	2.04%
Occupation – per lineal metre length	Market	N	\$20.50	\$21.00	2.44%
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	\$7.20	\$7.30	1.39%
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	\$9.20	\$9.40	2.17%
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	\$9.20	\$9.40	2.17%
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	\$9.20	\$9.40	2.17%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

UNAUTHORISED WORKS

Reinstatement of unauthorised works and associated administration costs.	Market	N		At Cost
				Last YR Fee At Cost

DRAFT

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

PUBLIC HEALTH & SAFETY

LEGISLATIVE ENFORCEMENT

Entry and Inspection Fee (LGA) Section 197	Full	N	\$121.00	\$123.00	1.65%
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HEALTH & SAFETY ISSUES

Mortuaries Inspection Fee	Full	N	\$383.00	\$391.00	2.09%
Mortuaries Re inspection Fee	Subs	N	\$61.50	\$62.50	1.63%
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	\$141.00	\$144.00	2.13%
Reinspections fee – Public Swimming pools -water quality	Subs	N	\$61.50	\$62.50	1.63%

SEX INDUSTRY PREMISES

Inspection and Registration of premises	Full	N	\$386.00	\$394.00	2.07%
Sex industry Re inspection fee	Full	N	\$333.00	\$340.00	2.10%

FOOD PREMISES INSPECTION AND CLASSIFICATION

Improvement Notices Sect 66AA(1) Food Act 2008	Stat	N	\$330.00	\$330.00	0.00%
Administration Charge Medium & High Risk – 0 to 5 handlers	Subs	N	\$275.00	\$280.00	1.82%
Administration Charge Medium & High Risk – 6 to 50 Handlers	Subs	N	\$425.00	\$434.00	2.12%
Administration Charge – Low Risk	Subs	N	\$84.50	\$86.00	1.78%
Inspection fee Medium and High Risk	Subs	N	\$167.00	\$170.00	1.80%
Inspection fee Low Risk	Subs	N	\$61.50	\$62.50	1.63%
Food Premises Re Inspection fee	Subs	N	\$102.00	\$104.00	1.96%
Charitable/ Non Profit Organisations – per annum	Subs	N	\$61.50	\$62.50	1.63%
Markets/Temporary Events – per annum fee	Subs	N	\$61.50	\$62.50	1.63%

PLACES OF SHARED ACCOMMODATION

Registration and Inspection Fee

Per annum to 10 boarders	Full	N	\$451.00	\$460.00	2.00%
Per annum above 10 boarders	Full	N	\$670.00	\$685.00	2.24%
Shared Accommodation Re Inspection Fee	Subs	N	\$61.50	\$62.50	1.63%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

WATER COOLING TOWER

Improvement Or Prohibition Notice Public Health Act 2010	Stat	N	\$560.00	\$560.00	0.00%
Registration Fee	Subs	N	\$73.00	\$74.50	2.05%

Inspection and Sampling Fee

1 to 9 per location	Full	N	\$461.00	\$470.00	1.95%
More than 10 per location	Subs	N	\$416.00	\$424.00	1.92%
Reinspection Fee – General	Subs	N	\$131.00	\$134.00	2.29%
Sampling	Full	N	At cost		
			Last YR Fee At cost		

WARM WATER SYSTEMS

Registration and inspection of premises	Full	N	\$484.00	\$494.00	2.07%
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HAIRDRESSING PREMISES/BEAUTY SALON

Registration and Inspection Fee	Subs	N	\$204.00	\$208.00	1.96%
Hairdressing/Beauty Salon Re Inspection fee	Subs	N	\$61.50	\$62.50	1.63%

SKIN PENETRATION

Improvement Or Prohibition Notice Public Health Act 2010	Stat	N	\$270.00	\$270.00	0.00%
Registration and Inspection Fee	Subs	N	\$226.00	\$231.00	2.21%
Skin Penetration Re Inspection Fee	Subs	N	\$67.00	\$68.50	2.24%
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	\$236.00	\$241.00	2.12%
Approval to operate On-site Sewage Management systems	Subs	N	\$105.00	\$107.00	1.90%
Inspection fee for On-site Sewage Management systems LGA Sect 197	Subs	N	\$121.00	\$123.00	1.65%

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

REGULATORY CONTROL

LEGISLATIVE ENFORCEMENT

Entry and Inspection Fee POEO Section 104	Full	N	\$121.00	\$123.00	1.65%
Entry and Inspection Fee EPA ACT Section 9.29	Full	N	\$121.00	\$123.00	1.65%
Cost compliance per Hour LGA Section 197 POEO Section 104 & EPA Act Section 9.29	Full	N	\$121.00	\$123.00	1.65%
Execution of Orders, Notices and Directions – Administration fee	Full	N	\$157.00	\$160.00	1.91%

PROTECTION OF THE ENVIRONMENT OPERATIONS

Protection of the Environment Operations Act 1997, S94 & S100 (POEO) (Statutory Fee)	Stat	N	\$577.00	\$591.00	2.43%
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EVENTS

Cost of labour/hour – General Ranger	Full	Y	\$127.00	\$130.00	2.36%
Cost of labour/hour – Parking Ranger	Full	Y	\$106.00	\$108.00	1.89%

STOCK ANIMAL IMPOUNDING FEES

Walking or Transporting Animals

Labour per hour – or part thereof (excluding after hours call out)	Full	N	\$127.00	\$130.00	2.36%
Plant/Equipment per hour – or part thereof – inclusive of Insurance and maintenance etc.	Full	N	\$128.00	\$131.00	2.34%
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	\$39.00	\$54.00	38.46%
Vet Care	Full	N	At Cost as per RSPCA agreement		
			Last YR Fee At Cost		

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	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	\$127.00	\$130.00	2.36%
Plant/Equipment per hour – or part thereof	Full	N	\$128.00	\$131.00	2.34%
Contractors	Full	N		At Cost	
				Last YR Fee At Cost	
Storing Impounded Article per item per day	Full	N	\$37.00	\$37.50	1.35%
Storage of Vehicle/Machinery per day	Full	N	\$74.50	\$76.00	2.01%
Administration Fee for Serving Notice – per notice	Full	N	\$55.00	\$56.00	1.82%

COMPANION ANIMALS POUND FEES (dogs and cats)

Release Fee – For the release of a seized companion animal	Subs	N	\$37.00	\$37.50	1.35%
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	\$37.00	\$37.50	1.35%
Veterinary Costs – as per veterinary charges	Full	N		At Cost	
				Last YR Fee At Cost	
Euthanasia of a dog including puppy	Full	N	\$0.00	\$47.50	∞
Effective from 1st December 2020					
Euthanasia of a cat including kitten	Full	N	\$0.00	\$23.50	∞
Effective from 1st December 2020					
Euthanasia of a restricted, dangerous or menacing dog	Full	N	\$0.00	\$95.50	∞
Effective from 1st December 2020					
Euthanasia of a feral, aggressive or nuisance cat	Full	N	\$0.00	\$47.50	∞
Effective from 1st December 2020					
Disposal of a dog under 10kg	Full	N	\$0.00	\$37.50	∞
Effective from 1st December 2020					
Disposal of a dog over 10kg	Full	N	\$0.00	\$50.00	∞
Effective from 1st December 2020					
Disposal of a cat including kitten	Full	N	\$0.00	\$37.50	∞
Effective from 1st December 2020					

Name	Pricing Structure	GST	Year 20/21	Year 21/22	
			Last YR Fee (incl. GST)	Fee (incl. GST)	Increase %

MICROCHIPPING FEES

Micro Chipping request from Police or as agreed by delegated manager

Microchipping at special events/programs	Subs	Y	\$13.00	\$13.50	3.85%
Micro chipping in any other case except as a request from Police or authorised officer and special events/programs	Subs	Y	\$58.50	\$59.50	1.71%
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	\$210.00	\$210.00	0.00%
Desexed Companion Animal (except eligible pensioners)	Stat	N	\$58.00	\$58.00	0.00%
Desexed companion animal (owner is an eligible pensioner)	Stat	N	\$25.00	\$25.00	0.00%
Desexed animal sold by eligible Pound/shelter	Stat	N	\$29.00	\$29.00	0.00%
Whole Companion animal owned by recognised breeder.	Stat	N	\$58.00	\$58.00	0.00%
Where the owner of a companion animal is an eligible pensioner and the companion animal is not desexed	Stat	N	\$210.00	\$210.00	0.00%
Late Registration Fee	Stat	N	\$16.00	\$16.00	0.00%

Companion Animal Annual Permit (in addition to the one-off lifetime pet registration fee)

Intact or non de-sexed cats > 4 months age	Stat	N	\$80.00 P.A.
			Last YR Fee \$80.00 P.A.
(This Fee does not apply to cats already registered by 1 July 2020, those kept for breeding purposes by members of recognised breeding bodies, and cats which cannot be de-sexed for medical reasons. Note: Proof of medical exemption will be required to be produced.)			
Restricted dog breeds or formally declared Dangerous Dogs	Stat	N	\$195.00 P.A.
			Last YR Fee \$195.00 P.A.

Fee Name	Parent	Page
-----------------	---------------	-------------

Index of all fees

Other

Aquarobics 15 Visit pass (Adult)	[Aquarobics]	42
Aquarobics 15 Visit pass (Child/ Concession)	[Aquarobics]	42
\$1,000,001 to \$10,000,000	[Erection of buildings, Carrying out of Work, Demolition of a Building or Work]	94
\$1,000,001 to \$10,000,000	[Review of Determination]	97
\$1,000,001 to \$10,000,000	[Modification of Development Consent]	99
\$250,001 to \$500,000	[Erection of buildings, Carrying out of Work, Demolition of a Building or Work]	93
\$250,001 to \$500,000	[Review of Determination]	96
\$250,001 to \$500,000	[Modification of Development Consent]	99
\$5,001 to \$250,000	[Review of Determination]	96
\$5,001 to \$250,000	[Modification of Development Consent]	98
\$5,001 to \$250,000	[Erection of buildings, Carrying out of Work, Demolition of a Building or Work]	93
\$50,000 to \$250,000	[Value of the construction work within the road]	101
\$50,001 to \$250,000	[Erection of buildings, Carrying out of Work, Demolition of a Building or Work]	93
\$500,001 to \$1,000,000	[Erection of buildings, Carrying out of Work, Demolition of a Building or Work]	93
\$500,001 to \$1,000,000	[Review of Determination]	96
\$500,001 to \$1,000,000	[Modification of Development Consent]	99

1

1 and 2 Bedroom Ensuite 4 Berth Cabin	[Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends]	63
1 and 2 Bedroom Ensuite 4 Berth Cabin	[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)]	63
1 and 2 Bedroom Ensuite 4 Berth Cabin	[First day to second last day of Board of Studies NSW School Terms]	64
1 Month – no contract	[Membership]	51
1 month – No contract	[Membership]	46
1 to 6 hours – per hour (maximum of 6 hours charged in a 24 hour period)	[Function Hall Hire – Bulli Beach Tourist Park]	60
1 to 9 per location	[Inspection and Sampling Fee]	116
1/2 Day rate Office 1,2,3,4 (1/2 day – 9am – 1pm or 1pm – 5pm only)	[General Hire Offices]	23
1/2 Day rate Office 1,2,3,4 (1/2 day – 9am – 1pm or 1pm – 5pm only)	[Non-Profit Hire Offices]	23
1/2 Day rate Office 5 (1/2 day – 9am – 1pm or 1pm – 5pm only)	[General Hire Offices]	23
1/2 Day rate Office 5 (1/2 day – 9am – 1pm or 1pm – 5pm only)	[Non-Profit Hire Offices]	23
1/2 hour, 1 hour, 2 hours, on-street and off-street parking within the inner city parking area (per hour pro rata)	[Metered Parking Charges]	36
10-pack 60min Group Personal Training (2-person) OP/Member rate	[Group Personal Training]	46
10-pack 60min Group Personal Training (2-person) P	[Group Personal Training]	46
10-pack 60min Group Personal Training (3-person) OP/Member rate	[Group Personal Training]	46
10-pack 60min Group Personal Training (3-person) P	[Group Personal Training]	46
10-pack 60min Personal Training OP/Member rate	[Individual Personal Training]	45
10-pack 60min Personal Training OP/Member rate	[Individual Personal Training]	52
10-pack 60min Personal Training P	[Individual Personal Training]	45
10-pack 60min Personal Training P	[Individual Personal Training]	52

Fee Name	Parent	Page
----------	--------	------

1 [continued]

12 month renewing member prior to expiry	[Membership]	46
12 months	[Membership]	46
12 months	[Aquatic Memberships]	48
12 months	[Membership]	51
12 months	[Membership Concession]	52
12 months – child	[Aquatic Memberships]	48
12 months – concession	[Aquatic Memberships]	48
12 months – family (2 adults & 2 children)	[Aquatic Memberships]	48
12 months (on presentation of Government concession of health care card)	[Concession Membership]	46
12 months renewing member	[Membership]	51
18 Holes – Low Demand period	[RUSSELL VALE GOLF COURSE]	54

2

2 Bedroom Deluxe 4 Berth Cabin	[Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends]	63
2 Bedroom Deluxe 4 Berth Cabin	[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)]	63
2 Bedroom Deluxe 4 Berth Cabin	[First day to second last day of Board of Studies NSW School Terms]	64
2 Bedroom Deluxe 5 Berth Cabin	[Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends]	63
2 Bedroom Deluxe 5 Berth Cabin	[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)]	63
2 Bedroom Deluxe 5 Berth Cabin	[First day to second last day of Board of Studies NSW School Terms]	64
2 Bedroom Deluxe 6 Berth Cabin	[Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends]	63
2 Bedroom Deluxe 6 Berth Cabin	[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)]	63
2 Bedroom Deluxe 6 Berth Cabin	[First day to second last day of Board of Studies NSW School Terms]	64
2 Bedroom Family 6 Berth Cabin	[Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends]	63
2 Bedroom Family 6 Berth Cabin	[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)]	63
2 Bedroom Family 6 Berth Cabin	[First day to second last day of Board of Studies NSW School Terms]	64
2 persons (ensuite site) – per night	[Senior Card Holder Discount]	61
2 persons (ensuite site) – per night	[Senior Card Holder Discount]	62
2 persons (ensuite site) – per night	[Senior Card Holder Discount]	62
2 persons (powered site) – per night	[Senior Card Holder Discount]	61
2 persons (powered site) – per night	[Senior Card Holder Discount]	62
2 persons (powered site) – per night	[Senior Card Holder Discount]	62
2 persons (unpowered site) – per night	[Senior Card Holder Discount]	61
2 persons (unpowered site) – per night	[Senior Card Holder Discount]	62
2 persons (unpowered site) – per night	[Senior Card Holder Discount]	62
2.5 ltr and over vehicle – per klm	[Charge for mileage for out of Local Government Area sessions]	16
25m & 18m Pool	[Lane Hire (per lane per hour or part thereof)]	42

3

3 Bedroom Deluxe 6 Berth Cabin	[Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends]	63
3 Bedroom Deluxe 6 Berth Cabin	[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)]	63

Fee Name	Parent	Page
----------	--------	------

3 [continued]

3 Bedroom Deluxe 6 Berth Cabin	[First day to second last day of Board of Studies NSW School Terms]	64
3 hours and 4 hours on-street and off-street parking within the inner city parking area (per hour pro rata)	[Metered Parking Charges]	36
3 month rehabilitation membership	[Corporate Memberships]	53
3 month Rehabilitation Membership	[Corporate Memberships]	47
30min Personal Training	[Individual Personal Training]	45
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	[EPLs, Codes and Policies]	112
3D Model Data Input Fee DA Lodgement – for buildings 4 storeys and over located within area identified under Wollongong LEP	[EPLs, Codes and Policies]	111
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	[EPLs, Codes and Policies]	112
3D Printing	[INTERNET]	29
3-monthly Fee Buskers	[BUSKERS]	12

5

50m Pool	[Lane Hire (per lane per hour or part thereof)]	42
5-pack 30min Personal Training	[Individual Personal Training]	45
5-pack 60min Group Personal Training (2-person) OP/Member rate	[Group Personal Training]	45
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]	46
5-pack 60min Group Personal Training (3-person) P	[Group Personal Training]	46
5-pack 60min Personal Training OP/Member rate	[Individual Personal Training]	45
5-pack 60min Personal Training OP/Member rate	[Individual Personal Training]	52
5-pack 60min Personal Training P	[Individual Personal Training]	45
5-pack 60min Personal Training P	[Individual Personal Training]	52

6

6 months	[Aquatic Memberships]	48
6 months – child	[Aquatic Memberships]	48
6 months – concession	[Aquatic Memberships]	48
6 months – family (2 adults & 2 children)	[Aquatic Memberships]	48
6 weeks	[Promotional Memberships]	47
6 weeks	[Promotional Memberships]	51
60min Group Personal Training (2-person) OP/Member rate	[Group Personal Training]	45
60min Group Personal Training (2-person) P	[Group Personal Training]	45
60min Group Personal Training (3-person) OP/Member rate	[Group Personal Training]	45
60min Group Personal Training (3-person) P	[Group Personal Training]	45
60min Personal Training OP/Member rate	[Individual Personal Training]	45
60min Personal Training OP/Member rate	[Individual Personal Training]	52
60min Personal Training P	[Individual Personal Training]	45
60min Personal Training P	[Individual Personal Training]	52

7

7 day trial membership package, limited to one per calendar year	[Promotional Memberships]	47
--	---------------------------	----

Fee Name	Parent	Page
7 [continued]		
7 day trial membership package, limited to one per calendar year	[Promotional Memberships]	51
8		
8 hours off-street parking within the inner city parking area (per hour pro rata)	[Metered Parking Charges]	36
9		
9 Holes – Low Demand period	[RUSSELL VALE GOLF COURSE]	54
A		
A3 size – per sheet	[Photocopying]	111
A4 size – per sheet	[Photocopying]	111
Access Bond – general	[PARKS AND RESERVES]	57
Access Bond – Development Approval Works	[PARKS AND RESERVES]	57
Access to Information as per GIPA Regulations Schedule 1 Open Access Documents	[ACCESS APPLICATIONS – ALL OTHER REQUESTS]	73
Activities Room p/h	[Facility Hire]	44
Additional car/trailer/boat per site (no more than one of either per site) – per night	[Extra Charges]	59
Additional car/trailer/boat per week per site (no more than one of either per site)	[Extra Charges]	59
Additional charge for priority issue of Section 603 Certificate – 24 hour turnaround	[SECTION 603 CERTIFICATES]	72
Additional Fee – notification of review of determination	[Review of Determination]	97
Additional Fee \$4.55(2) or \$4.56 – residential flat design verification	[Modification of Development Consent]	99
Additional Inspection Fee	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	104
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	[PRINCIPAL CERTIFYING AUTHORITY FEES – SUBDIVISION WORKS (including all mandatory inspections)]	104
Additional Inspection Fees	[APPLICATION FOR VEHICULAR AND SPECIAL CROSSINGS]	112
Additional Inspection Fees	[OCCUPATION BY OTHER THAN HOARDING]	113
Additional inspection if more than one is required before issue of certificate	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	108
Additional layers – Contact the Strategic Mapping Services Section for data availability (per theme per 1:20,000 map partition)	[STRATEGIC DIGITAL DATA (External Clients)]	86
Additional Lighting (back straight) – per hour	[Hire of Facility]	49
Additional line of inscription – all plaques	[PLAQUES]	34
Additional Parking Space – allocation of an additional parking space to that provided on designated site of occupation.	[OCCUPATION FEE FOR HOLIDAY VANS]	63
Additional rack space in Council's hut (per rack unit) – Commercial rate – Prime Site	[Communication Sites]	68
Additions to dwellings (not including wet areas)	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	103
Administration Charge – Low Risk	[FOOD PREMISES INSPECTION AND CLASSIFICATION]	115
Administration Charge Medium & High Risk – 0 to 5 handlers	[FOOD PREMISES INSPECTION AND CLASSIFICATION]	115
Administration Charge Medium & High Risk – 6 to 50 Handlers	[FOOD PREMISES INSPECTION AND CLASSIFICATION]	115
Administration Fee – Assignment/variations	[LEASES/LICENCES/APPROVALS]	65
Administration Fee – for services not covered by fees	[MISCELLANEOUS FEES]	32

Fee Name	Parent	Page
----------	--------	------

A [continued]

Administration Fee – Transfer of an existing occupation agreement, execution of a new occupation agreement or for document preparation for NSW Civil and Administrative Tribunal for abandoned goods	[OCCUPATION FEE FOR HOLIDAY VANS]	63
Administration Fee for Serving Notice – per notice	[Conveyance to Pound]	118
Administration/investigation service	[Notices of Intention by Private Certifiers]	110
Adult	[Unlimited Pass Out Entry]	41
Adult	[Aquarobics]	42
Adult	[Social Weekday 9 Holes]	54
Adult	[Social Weekday 18 Holes]	54
Adult	[Social Weekend 9 Holes]	54
Adult	[Social Weekend 18 Holes]	55
Adult	[Club Competition 9 Holes]	55
Adult	[Club Competition 18 Holes]	55
Adult – 15 visit pass	[Group Exercise/Circuit/Gymnasium]	44
Adult – 15 visit pass (use at Lakeside only)	[Group Exercise/Gymnasium]	50
Adult – 25 visit pass	[Pool]	47
Adult – 25 visit pass	[Multi-Tickets]	49
Adult – Sauna and Spa p/v	[Aquatic Memberships]	48
Adult 3 month Pass (unlimited entry – non transferable)	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	41
Adult actively supervising child under 5 years in pool	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	41
Adult actively supervising child under 5 years in pool	[Pool]	47
Adult after Activity p/v	[Pool]	47
Adult p/v	[Group Exercise/Circuit/Gymnasium]	44
Adult p/v	[Pool]	47
Adult p/v	[Casual Trainer]	49
Adult per visit	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	41
Adult Voucher Book (25 tickets)	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	41
Adults p/v	[Group Exercise/Gymnasium]	50
Advertised development	[Advertising Development Applications]	95
Advertisements	[Application Type]	93
Advertisements	[Complying Development Certificate]	100
Advertisements	[CONSTRUCTION CERTIFICATES ONLY]	102
Advertising Structures	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	103
After activity – Sauna and Spa p/v	[Aquatic Memberships]	49
After hours call out fee for administration of interments	[MISCELLANEOUS FEES]	32
After Hours Services – per hour	[BOTANIC GARDEN]	90
Air Conditioner Levy – per annum (payable with first instalment of occupation fees or payable pro-rata if air conditioning installed after 1 July)	[OCCUPATION FEE FOR HOLIDAY VANS]	63
All other cases	[Complying Development Certificate]	101
All other cases	[Modification of CC]	103
All other cases not listed & applications involving alternative solutions	[CONSTRUCTION CERTIFICATES ONLY]	102
All other organisations (including commercial, private, Government departments.) Hourly rate	[WOLLONGONG LIBRARY THEATRETTE AND THE LAB]	30
All training sessions	[TRAINING]	30
All User Categories	[ONGOING MARKETS]	13
Alterations & additions to dwellings	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	103
Alterations & additions to dwellings \$100,001 up to \$250,000	[Complying Development Certificate]	100
Alterations & additions to dwellings \$20,001 up to \$50,000	[Complying Development Certificate]	100
Alterations & additions to dwellings \$50,001 up to \$ 100,000	[Complying Development Certificate]	100

Fee Name	Parent	Page
----------	--------	------

A [continued]

Alterations & additions to dwellings more than \$250,000	[Complying Development Certificate]	100
Alterations & additions to dwellings up to \$20,000	[Complying Development Certificate]	100
Alterations and additions to dwellings \$100,001 up to \$250,000	[CONSTRUCTION CERTIFICATES ONLY]	102
Alterations and additions to dwellings \$20,001 up to \$50,000	[CONSTRUCTION CERTIFICATES ONLY]	101
Alterations and additions to dwellings \$50,001 up to \$100,000	[CONSTRUCTION CERTIFICATES ONLY]	101
Alterations and additions to dwellings more than \$250,000	[CONSTRUCTION CERTIFICATES ONLY]	102
Alterations and additions to dwellings up to \$20,000	[CONSTRUCTION CERTIFICATES ONLY]	101
Amended Site Set-Up (tower analysis not required) – Fee for processing application, includes amended equipment schedule	[Administration and Site Set-up]	67
Amended Site Set-Up (tower analysis required and provided by client). Fee for processing application, includes amended equipment schedule	[Administration and Site Set-up]	67
Amendment or resigning of Plan of Subdivision and/or 88b instrument	[SUBDIVISION FEES – TORRENS/COMMUNITY/STRATA]	106
Amendments to application – fee where application is permitted to be amended after application processing has commenced	[Advertising Development Applications]	95
Amusement devices	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	106
Ancillary or incidental development to dwellings (including carports and detached garages)	[Complying Development Certificate]	100
Annual Administration Fee for service vehicles to enter the Mall – charge per vehicle per year	[SERVICE VEHICLES]	12
Annual charge for rental and maintenance – per sign	[DIRECTIONAL SIGNS OVER COUNCIL'S FOOTWAY AND ROADS]	39
Annual Fee Buskers	[BUSKERS]	12
Annual Fee for Beach or Foreshore locations	[APPROVAL FEES – OUTDOOR RESTAURANTS/DINING]	69
Annual Fire Safety Statement – Request to stay penalty infringement notice	[FIRE SAFETY]	110
Annual Licence Fee	[FEES FOR COMMERCIAL SURF SCHOOLS – NON PRIME SITES]	70
Annual rent for equipment shelter	[Communication Sites]	68
Annual rent for equipment shelter & light pole	[Communication Sites]	68
Any School or not for profit group Activities (booked) – per student – minimum 15	[Tennis Competition – per Court]	50
Any school/not for profit group activity (pre-booked) – per person p/v Min 15	[Facility Hire]	44
Application	[ACCESS APPLICATIONS – SEEKING PERSONAL INFORMATION ABOUT THE APPLICANT]	73
Application Assessment Fee	[ACCESS APPLICATIONS – ALL OTHER REQUESTS]	73
Application Fee	[Event Management]	15
Application Fee	[DIRECTIONAL SIGNS OVER COUNCIL'S FOOTWAY AND ROADS]	39
Application Fee	[Construction Certificates]	105
Application Fee	[Strata Subdivision]	105
Application Fee – (Vehicular crossings) including up to two (2) inspections	[APPLICATION FOR VEHICULAR AND SPECIAL CROSSINGS]	112
Application Fee – Application must be accompanied by a Traffic/Pedestrian Management Plan	[COMMERCIAL OR INDUSTRIAL INSTALLATIONS – WITHIN COUNCIL LAND or ROAD RESERVE]	69
Application Fee – New applications	[LEASES/LICENCES/APPROVALS]	65
Commercial Leases and Licences (excluding Outdoor Dining and Fitness Trainers)		
Application Fee – Occupation of roadway/footway – Integral	[OCCUPATION BY OTHER THAN HOARDING]	113

Fee Name	Parent	Page
----------	--------	------

A [continued]

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.	[OCCUPATION BY OTHER THAN HOARDING]	113
Application Fee (excluding reclassification costs)	[SALE OF COMMUNITY LAND]	66
Application Fee (Torrens and Community Title Subdivision)	[Involving subdivision works required by a Development Approval]	105
Application Fee for Creation of Easement over Council Owned or Managed Land including Valuation Report	[EASEMENTS]	66
Application Fee for Extinguishment of Council Easement over Private Land including Valuation Report	[EASEMENTS]	66
Application Fee per additional lots above one plus above fee	[Involving subdivision works required by a Development Approval]	105
Application Fee per additional lots above one plus above fee	[Strata Subdivision]	105
Application Fee per additional lots plus above fee	[Construction Certificates]	105
Application Fee per lot	[PRINCIPAL CERTIFYING AUTHORITY FEES – SUBDIVISION WORKS (including all mandatory inspections)]	104
Application for Footpath Levels (includes one (1) inspection)	[APPLICATION FOR VEHICULAR AND SPECIAL CROSSINGS]	112
Application for full/partial release of security deposit or bank guarantee	[Submission of Additional Information]	106
Application for outdoor seating associated with a restaurant or café	[Miscellaneous Fees]	111
Application Scanning Fees for more than 15 pages	[Application Scanning Fees for Building Certificate, Section 68, Pre-Lodgement or Subdivision Certificates]	73
Application to Amend Approval Operate Manufactured Home Estate/Caravan Park & or Camping Ground	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	106
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	[Submission of Additional Information]	106
Application to Modify Installation Approval	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	107
Application to operate a Public Carpark	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	106
Application under SEPP 65	[Design Review Panel]	95
Application under WLEP 2009 (CI 7.18) and SEPP 65	[Design Review Panel]	95
Approval to operate On-site Sewage Management systems	[ON-SITE SEWAGE MANAGEMENT SYSTEMS]	116
Approvals/Consents Under Roads Act	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	65
Aquarobics – Adult 15 visit pass	[Pool]	48
Aquarobics – Adult p/v	[Pool]	48
Aquarobics – Concession 15 visit pass	[Pool]	48
Aquarobics – Concession p/v	[Pool]	48
Asphaltic concrete with brick headers (square metre rate)	[CONSTRUCTION OF FOOTPATHS ON PRIVATE LANDS IN CONJUNCTION WITH FOOTPATH RECONSTRUCTION IN THE ADJOINING ROAD RESERVE (Sect 67 LGA Approved Fee)]	36
Assessment (Non Member), Program	[Client Services]	45
(Member) program, re-design		
Assessment (Non Member), Program	[Client Services]	52
(Member) program, re-design		
Assessment Fee – Short term Licence – more than 45 days notice	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	65

Fee Name	Parent	Page
----------	--------	------

A [continued]

Assessment Fee – Urgent Request – Short term Licence – 45 days or less notice	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	65
Assessment of external applications to amend a DCP Chapter – including Neighbourhood Plans	[B Development Control Plans (where Council has to prepare or assess)]	85
Assignment and/or variation of existing agreements	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	65
Australian Flag	[SALE OF FLAGS]	74

B

Backflow Protection Service for Boundary & Zone Devices – Annual – per device per year	[FEES FOR COMMERCIAL LEASED PREMISES]	66
Badminton/table tennis per court p/h	[Facility Hire]	44
Badminton/table tennis per court p/h concession	[Facility Hire]	44
Ball Hire	[Tennis Competition – per Court]	50
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)]	36
Basketball – per person p/h	[Facility Hire]	44
Beaton Park -Lite Pace or Seniors classes – 15 visit	[Group Exercise/Circuit/Gymnasium]	44
Bed and Breakfast accommodation	[Complying Development Certificate]	100
Black and White Prints – A4 – per page	[INTERNET]	29
Boarding House & Fire Safety – Follow-up Inspections	[FIRE SAFETY]	110
Boarding House & Fire Safety Non-compliance Inspections – first inspection	[FIRE SAFETY]	110
Bond	[FILMING APPLICATION FEES]	14
Bond – 7 to 12 units	[Hire of Portable Grandstands]	57
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]	69
Bond – Offices	[COMMUNITY FACILITIES]	22
Bond -1 to 6 units	[Hire of Portable Grandstands]	57
Bond to be lodged to cover damage, if any	[PERMITS FOR CIRCUSES, RODEOS AND TRAVELLING SHOWS]	57
Booking of turf wicket for additional games outside of regular competition	[Illawarra Cricket Association (per hour/per field)]	56
Boundary Adjustment	[Involving subdivision works required by a Development Approval]	105
Breach Charge – (costs associated with required rectification necessitated by breaches of Park Rules and/or conditions of occupation)	[Extra Charges]	60
Bushfire Attack Level (BAL) Assessment Certificate Fee	[BUSHFIRE ATTACK LEVEL ASSESSMENT]	109
By Authorised Person	[Endorsement of documents to create, release, vary or modify easements, restrictions or covenants]	106
By Council Seal	[Endorsement of documents to create, release, vary or modify easements, restrictions or covenants]	106

C

C.D. production containing policies, strategies, LEPs & DCPs.	[STRATEGIC DIGITAL DATA (External Clients)]	86
Cabin & Site Booking Deposit – Year round	[Extra Charges]	59
Cancellation Fee – Notification less than 14 days prior to arrival (except on/peak season)	[Extra Charges]	59
Car and motorcycle tyres (each)	[WASTE CHARGES PER SPECIFIED ITEM]	80

Fee Name	Parent	Page
----------	--------	------

C [continued]

Car and motorcycle tyres (each) with rim	[WASTE CHARGES PER SPECIFIED ITEM]	80
Carers/Companion Card Holders with paying adult/child are exempt	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	41
Carnivals	[Education Department]	42
Catering space hire – per hour or part there of	[MISCELLANEOUS FEES]	31
CD for high res image/s	[LOCAL STUDIES PHOTOGRAPHS]	29
Ceramic/Aluminium (Black & White) – 3 x 4 cm (aluminium only)	[PHOTOS]	33
Ceramic/Aluminium (Black & White) – 5 x 7 cm	[PHOTOS]	34
Ceramic/Aluminium (Black & White) – 6 x 8 cm	[PHOTOS]	34
Ceramic/Aluminium (Black & White) – 7 x 9 cm	[PHOTOS]	34
Ceramic/Aluminium (Black & White) – 8 x 10 cm	[PHOTOS]	34
Ceramic/Aluminium (Colour) – 3 x 4 cm	[PHOTOS]	34
Ceramic/Aluminium (Colour) – 5 x 7 cm	[PHOTOS]	34
Ceramic/Aluminium (Colour) – 6 x 8 cm	[PHOTOS]	34
Ceramic/Aluminium (Colour) – 7 x 9 cm	[PHOTOS]	34
Ceramic/Aluminium (Colour) – 8 X 10 cm	[PHOTOS]	34
Certificates under Section 603 (as determined by the Department of Local Government)	[SECTION 603 CERTIFICATES]	72
Change of building use for areas above 200m2 or part thereof charged per m2 plus fee above	[Complying Development Certificate]	100
Change of building use for areas less than 200m2	[Complying Development Certificate]	100
Change of PC to WCC from another PC fee (Dwellings)	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	104
Change of PC to WCC from another PC. PC fee per 500m2 or part thereof plus above fee (Commercial/Industrial)	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	104
Chapel fee – per hour or part there of (Saturday 9am – 12noon)	[MISCELLANEOUS FEES]	31
Chapel Fee – per hour or part there of (Weekdays between 9am – 3pm)	[MISCELLANEOUS FEES]	31
Charge per tonne (Greater than 100kg)	[GARDEN ORGANICS & WOOD WASTE]	80
Charge per tonne (Greater than 100kg) #	[DEAD ANIMALS – Domestic and Commercial]	82
Charge per tonne (Greater than 200kg)	[GARDEN ORGANICS AND WOOD WASTE]	81
Charge per tonne (Greater than 200kg)* #	[MIXED GENERAL WASTE]	81
Charge per tonne (mixed general waste)* #	[MIXED GENERAL WASTE]	80
Charitable Donations – Fee Waiver	[BOTANIC GARDEN NURSERY]	92
Charitable/ Non Profit Organisations – per annum	[FOOD PREMISES INSPECTION AND CLASSIFICATION]	115
Child	[Unlimited Pass Out Entry]	41
Child/Concession 3 Month Pass (unlimited entry – non transferable)	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	41
Child/Concession per visit	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	41
Child/Concession Voucher Book (25 tickets)	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	41
Child/Concession/Unemployed	[Aquarobics]	42
Children under 5 years with adult supervision are exempt	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	41
Children's Gardenia Beam Package – reservation, interment and childrens beam plaque	[CEMETERY FEES]	31
Children's Party Package: extra children – per child	[BOTANIC GARDEN]	90
Children's Party Package: up to 20 children – per party	[BOTANIC GARDEN]	90
Class 1 and 10 Buildings	[Compliance Certificate (includes one inspection)]	104
Class 1 Buildings	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	107
Class 10 Buildings	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	107
Class 2 Buildings comprising 2 dwellings	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	107
Class 2 to 9 Buildings	[Compliance Certificate (includes one inspection)]	104

Fee Name	Parent	Page
C [continued]		
Class 2-9 Buildings (200-2,000m2)	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	107
Class 2-9 Buildings (greater than 2,000m2)	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	107
Class 2-9 Buildings (not exceeding 200m2)	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	107
Clean sand (30cm layer upon coffin)	[MISCELLANEOUS FEES]	32
Cleaning Fee – per booking	[Hire of Facility]	49
Coaching Fees (per court per hour)	[Tennis Competition – per Court]	50
Colour prints – A3 – per page	[INTERNET]	29
Colour prints – A4 – per page	[INTERNET]	29
Commercial Activities (per day)	[TRADING LICENCE AND STREET VENDING]	69
Commercial Activity: external booking – per participant	[BOTANIC GARDEN]	90
Commercial Advertising/Promotion at Parks (maximum 4 hours)	[PARKS AND RESERVES]	57
Commercial Advertising/Promotion at Parks (per full day)	[PARKS AND RESERVES]	57
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 CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	104
Commercial for areas above 500m2 or part thereof charged per m2 plus fee above	[CONSTRUCTION CERTIFICATES ONLY]	102
Commercial for areas less than 500m2	[CONSTRUCTION CERTIFICATES ONLY]	102
Commercial Lease or Licence only (minimum fee excluding Outdoor Dining and Fitness Trainers)	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	65
Commercial PC fee per 500m2 or part thereof plus above fee	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	104
Commercial Trainers – (Primary Site Fitness Trainers, Surf Schools, Swimming Coaches, etc)	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	65
Community & Sporting Groups (not for profit organisations excluding Community Gardens)	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	65
Community and Sporting Groups (per day)	[TRADING LICENCE AND STREET VENDING]	69
Community Garden and Museums	[COMMUNITY AND SPORTING GROUPS LEASES/LICENSES]	65
Community Groups (for classes, groupwork, meetings etc) Hourly rate	[WOLLONGONG LIBRARY THEATRETTE AND THE LAB]	30
Company Membership: Fee applies per 50 employees within the organisation, payable monthly by the organisation.	[Corporate Memberships]	47
Company Membership: Fee applies per 50 employees within the organisation, payable monthly by the organisation.	[Corporate Memberships]	52
Compensation Payable – Creation of Easement over Council Owned or Managed Land	[EASEMENTS]	66
Compensation Payable – Extinguishment of Council Easement over Private Land	[EASEMENTS]	66
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]	110

Fee Name	Parent	Page
----------	--------	------

C [continued]

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]	110
Compliance inspection of established Caravan Park/Camping Ground/Manufactured Home Estate (Per Site)	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	107
Compliance re-inspection fee of caravan park/camping ground/manufactured home estate	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	107
COMPLYING DEVELOPMENT CERTIFICATE & PC APPLICATION COMBINED Under Three Ports SEPP	[Complying Development Certificate]	101
Compost Bins 220L	[BOTANIC GARDEN NURSERY]	92
Computer peripherals (ie ear buds, USBs, etc) as per customer demand. Cost plus	[COMPUTER PERIPHERALS]	29
Concession – 15 visit pass	[Group Exercise/Circuit/Gymnasium]	44
Concession – 15 visit pass (use at Lakeside only)	[Group Exercise/Gymnasium]	50
Concession – 25 visit pass	[Pool]	48
Concession – 25 visit pass	[Multi-Tickets]	49
Concession – Sauna and Spa p/v	[Aquatic Memberships]	49
Concession after Activity p/v	[Pool]	47
Concession p/v	[Group Exercise/Circuit/Gymnasium]	44
Concession p/v	[Pool]	47
Concession p/v	[Casual Trainer]	49
Concession p/v	[Group Exercise/Gymnasium]	50
Concessions	[Unlimited Pass Out Entry]	41
Concrete/Synthetic – Junior	[Illawarra Cricket Association (per hour/per field)]	56
Concrete/Synthetic – Senior	[Illawarra Cricket Association (per hour/per field)]	56
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]	112
Consulting Rate (Engineers) (per hour)	[General]	76
Contractors	[Walking or Transporting Animals]	117
Contractors	[Conveyance to Pound]	118
Copies of available Flood Studies and Floodplain Management Studies – cost per study	[FLOODPLAIN & DRAINAGE INFORMATION]	89
Copy of certificate	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	108
Corporate Contract Sales	[GAS MAINS CHARGE (Australian Gas Limited)]	72
Corporate hire large over 10 people	[GREENHOUSE PARK]	92
Corporate hire small up to 10 people	[GREENHOUSE PARK]	92
Corporate/Group Rate – Year Round	[Discounts, Promotions & online bookings]	61
Cost compliance per Hour LGA Section 197 POEO Section 104 & EPA Act Section 9.29	[LEGISLATIVE ENFORCEMENT]	117
Cost for 1 Sign and new post	[Work Zone Application]	77
Cost for 1 Sign on existing post	[Work Zone Application]	77
Cost of labour/hour – General Ranger	[EVENTS]	117
Cost of labour/hour – Parking Ranger	[EVENTS]	117
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)]	36
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

Fee Name	Parent	Page
----------	--------	------

C [continued]

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]	71
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]	71

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]	69
Daily charge for use of Council land for a Service Authority	[Annual Fee]	69
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]	23
Daily rate Office 5 (9am to 5pm)	[Non-Profit Hire Offices]	23
Daily Rate Office 5 (9am to 5pm)	[General Hire Offices]	23
Daily rental (use of existing infrastructure on tower) – to recover cost of short-term users of tower	[Communication Sites]	67
Damage/Garbage Deposit (excluding carnivals & designated special events)	[PARKS AND RESERVES]	57
Dangerous/Restricted Dog Enclosure Certificate of Compliance	[MICROCHIPPING FEES]	119
Data extraction and conversion (labour component – hourly rate)	[3D CITY CENTRE MODEL – Data Supply and Services]	75
Data extraction only – labour component (hourly rate)	[DIGITAL DATA SUPPLY – Spatial & Non-Spatial]	75
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]	25
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]	25
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]	60
DCP – Other per A4 page	[EPIs, Codes and Policies]	111
Dedications: Picnic Benches or Bench Seats – per item	[BOTANIC GARDEN]	90
Dedications: Trees	[BOTANIC GARDEN]	90
Deferred Pensioner Interest	[OVERDUE RATES]	72
Deleted	[Advertising Development Applications]	95
Demolition	[Complying Development Certificate]	100
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]	119
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]	119

Fee Name	Parent	Page
----------	--------	------

D [continued]

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]	119
Designated development	[Advertising Development Applications]	95
Designated development fee additional to that calculated above	[Subdivision of Land]	94
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]	94
Development requiring concurrence fee additional to that calculated above	[Subdivision of Land]	94
Development under SEPP 65	[Design Review Panel Pre-lodgement Meeting]	109
Development under WLEP 2009 (CI 7.18)	[Design Review Panel Pre-lodgement Meeting]	109
Different paint colour – all plaques	[PLAQUES]	34
Digital Image (<300dpi) sent by email: service limited by capacity	[LOCAL STUDIES PHOTOGRAPHS]	29
Digital Image (>300dpi – High Resolution)	[LOCAL STUDIES PHOTOGRAPHS]	29
Dishonoured Payments Fee – on-charge of bank/agent fee	[PAYMENT FEES]	71
Disposal of a cat including kitten	[COMPANION ANIMALS POUND FEES (dogs and cats)]	118
Disposal of a dog over 10kg	[COMPANION ANIMALS POUND FEES (dogs and cats)]	118
Disposal of a dog under 10kg	[COMPANION ANIMALS POUND FEES (dogs and cats)]	118
Domestic large (car or wagon with trailer loads, full ute/trailer loads)	[GENERAL WASTE]	82
Domestic small (cars, station wagons, + 1/2 ute tray or trailer loads)	[GENERAL WASTE]	82
Downsize of domestic Residual Waste 'Red Top' bin	['RED TOP' RESIDUAL WASTE BIN SIZE CHANGEOVER FEES]	83
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]	61
Drive through powered site – per night (2 persons)	[Senior Card Holder Discount]	61
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)]	62
Drive through powered site – per night (2 persons)	[Senior Card Holder Discount]	62
Drive through powered site – per night (2 persons)	[First day to second last day of Board of Studies NSW School Terms]	62
Drive through powered site – per night (2 persons)	[Senior Card Holder Discount]	62
Dual Occupancies (under Affordable Housing SEPP)	[Complying Development Certificate]	100
Dual Occupancy	[CONSTRUCTION CERTIFICATES ONLY]	101
Dual Occupancy	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	103
Dual Occupancy (Under Low Rise Housing Diversity Code) [Complying Development Certificate]	[Complying Development Certificate]	100
Dwelling house – \$100,000 or less	[Application Type]	93
Dwellings – Single Storey	[Complying Development Certificate]	99
Dwellings – Two Storey or more	[Complying Development Certificate]	100
Dwellings (single and two storey)	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	103

E

Early Morning Gym only (pre 10:00am) p/v	[Group Exercise/Circuit/Gymnasium]	45
Electricity Fee	[Market Stalls – New Year's Eve / part day or evening events]	15
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]	66
Engrave flowers	[PILLARS AND BASES]	32

Fee Name	Parent	Page
----------	--------	------

E [continued]

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]	61
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)]	62
Ensuite site – per night (2 persons)	[First day to second last day of Board of Studies NSW School Terms]	62
Entry and Inspection Fee (LGA) Section 197	[LEGISLATIVE ENFORCEMENT]	115
Entry and Inspection Fee EPA ACT Section 9.29	[LEGISLATIVE ENFORCEMENT]	117
Entry and Inspection Fee POEO Section 104	[LEGISLATIVE ENFORCEMENT]	117
Enviro Schools Day: Activities – per student	[DISCOVERY CENTRE / GREENHOUSE PARK]	91
Environment Management Charge – per unit/patron	[LEASES/LICENCES/APPROVALS]	65
Equipment Hire Badminton (1 piece), Table Tennis (up to 4 pieces)	[Facility Hire]	44
Equipment Hire per booking (no set up) – Regional & District	[Hire of Facility]	49
Equipment Hire per booking (no set up) – Schools	[Hire of Facility]	49
Erection of marquee or jumping castle	[PARKS AND RESERVES]	57
Erection on existing post (plus \$5.50 per letter in excess of twelve)	[DIRECTIONAL SIGNS OVER COUNCIL'S FOOTWAY AND ROADS]	39
Erection on suitable post (plus \$5.50 per letter in excess of twelve)	[DIRECTIONAL SIGNS OVER COUNCIL'S FOOTWAY AND ROADS]	39
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]	100
Erection, alterations and additions to industrial and warehouse buildings for areas less than 500m2	[Complying Development Certificate]	100
Establishment Fee – Access card (permanent surface car parks)*	[Surface Parking Areas]	36
Euthanasia of a cat including kitten	[COMPANION ANIMALS POUND FEES (dogs and cats)]	118
Euthanasia of a dog including puppy	[COMPANION ANIMALS POUND FEES (dogs and cats)]	118
Euthanasia of a feral, aggressive or nuisance cat	[COMPANION ANIMALS POUND FEES (dogs and cats)]	118
Euthanasia of a restricted, dangerous or menacing dog	[COMPANION ANIMALS POUND FEES (dogs and cats)]	118
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
Events, Commercial, Filming & Photography: non-exclusive use (not for profit 50% discount applies) – per 4 hours	[BOTANIC GARDEN]	90
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]	40
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)]	41
Execution of Orders, Notices and Directions – Administration fee	[LEGISLATIVE ENFORCEMENT]	117
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]	80

Fee Name	Parent	Page
----------	--------	------

E [continued]

Expert Vegetation/Horticultural Advice per hour	[TECHNICAL SERVICES]	92
Extension of consents	[Modification of Development Consent]	99
Extra persons – unpowered and powered (18 years and over) – per night	[Extra Charges]	59
Extra persons – unpowered and powered (5-17 years) – per night	[Extra Charges]	59
Extra persons – unpowered and powered (5-17 years) – per night (Off Season Only – maximum of two extra persons per site)	[Extra Charges]	59

F

Family	[Unlimited Pass Out Entry]	41
Family Attendance at Placement of cremated remains – weekdays	[MISCELLANEOUS FEES]	31
Family attendance at placement of cremated remains Saturday between 9.00am – 12noon only	[MISCELLANEOUS FEES]	31
Family cards (maximum charge)	[REPLACEMENT OF BORROWER'S CARDS]	29
Family Pass p/v (2 adults, 2 children)	[Pool]	47
Family Pass p/v (2 adults, 2 children)	[Casual Trainer]	49
Family Pass per visit	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	41
Fast Track Fee – Photography	[PHOTOGRAPHY APPLICATION FEES]	14
Fast Track Fee – Filming	[FILMING APPLICATION FEES]	14
Fee for a Certificate for Unauthorised Work to a Class 1 and Class 10 Building	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	108
Fee for a Certificate for Unauthorised Work to a Class 2-9 Building (200-2,000m2)	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	108
Fee for a Certificate for Unauthorised Work to a Class 2-9 Building (greater than 2,000m2)	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	108
Fee for a Certificate for Unauthorised Work to a Class 2-9 Building (not exceeding 200m2)	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	108
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)]	84
Fencing, stormwater services, major landscaping or other reinstatement works	[REINSTATEMENT OF OTHER LAND, FENCING AND SERVICES]	39
File retrieval per file – per hour or part thereof	[File Retrieval]	111
Filming Reassessment – High Impact	[FILMING APPLICATION FEES]	14
Filming Reassessment – Low Impact	[FILMING APPLICATION FEES]	14
Filming Reassessment – Medium Impact	[FILMING APPLICATION FEES]	14
Fire Service Testing, several different testing requirements – per year	[FEES FOR COMMERCIAL LEASED PREMISES]	66
First Child casual p/v	[Child Minding]	52
First Child Casual p/v	[Child Minding]	47
First Child Member rate p/v	[Child Minding]	47
First Child Member rate p/v	[Child Minding]	52
Fitness Assessment and Program (Non Member)	[Client Services]	45
Fitness Assessment and Program (Non Member)	[Client Services]	52
Fitness Passport – per visit	[Corporate Memberships]	47
Fitness Passport – per visit	[Corporate Memberships]	52
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]	68
Fob Set (conditions apply) each	[Extra Charges]	59
Food Premises Re Inspection fee	[FOOD PREMISES INSPECTION AND CLASSIFICATION]	115
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

Fee Name	Parent	Page
----------	--------	------

F [continued]

Food/Water per stock/animal per day	[Sustenance]	117
Foot Spa Sampling	[SKIN PENETRATION]	116
Footgolf – Adult 9 holes	[RUSSELL VALE GOLF COURSE]	54
Footgolf – Structured Junior Football Club Group pre-booked	[RUSSELL VALE GOLF COURSE]	54
Footgolf – Structured School Sport Group pre-booked	[RUSSELL VALE GOLF COURSE]	54
Footgolf – The Vale Golf Club under 16	[RUSSELL VALE GOLF COURSE]	54
Birthday Party Group pre-booked		
Footgolf – Under 16 9 holes	[RUSSELL VALE GOLF COURSE]	54
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]	38
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.		
For every 150 metres or part thereof	[Annual Fee]	69
For the use of any beach for organised events involving 50 or more persons	[BEACH HIRE]	43
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]	40
For the use of parks for organised picnics involving 50 or more persons (per day)	[PARKS AND RESERVES]	57
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
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]	39
Fridge and Airconditioner (per item)	[WASTE CHARGES PER SPECIFIED ITEM]	80
From outside Wollongong Local Government Area	[Special inspections (remove any building and relocate within Wollongong Local Government Area)]	105
From within Wollongong Local Government Area	[Special inspections (remove any building and relocate within Wollongong Local Government Area)]	105
Full cost recovery for specialised services (as determined by the Manager Library Services) Hourly rate	[WOLLONGONG LIBRARY THEATRE AND THE LAB]	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
Full Day Hire – (6+ hrs in a 24 hr period)	[Function Hall Hire – Bulli Beach Tourist Park]	60
Full Day Regional & District – 7 hrs (includes entry)	[Hire of Facility]	49
Full day Schools – 7 hrs (includes entry)	[Hire of Facility]	49

Fee Name	Parent	Page
----------	--------	------

F [continued]

Function raising funds for a registered charity or public appeal	[WOLLONGONG ART GALLERY]	17
Function raising funds for a registered charity or public appeal	[COMMUNITY FACILITIES]	22

G

Garages, carports and outbuildings	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	103
Garages, carports and outbuildings \$12,001 to \$50,000	[CONSTRUCTION CERTIFICATES ONLY]	102
Garages, carports and outbuildings more than \$50,000	[CONSTRUCTION CERTIFICATES ONLY]	102
Garages, carports and outbuildings up to \$12,000	[CONSTRUCTION CERTIFICATES ONLY]	102
Garden Organics large (car or wagon with trailer loads, full ute/trailer loads)	[Garden Organics]	82
Garden Organics small (cars, station wagons, + 1/2 ute tray or trailer loads)	[Garden Organics]	82
Gas appliance testing & servicing – per year	[FEES FOR COMMERCIAL LEASED PREMISES]	66
Generator Access – (When available) – Commercial Rate Rental for access to Council's back up power unit.	[Administration and Site Set-up]	67
Gold Border	[PILLARS AND BASES]	32
Golf Club student Member Practice Round (maximum 5 holes)	[RUSSELL VALE GOLF COURSE]	54
Government Organisations including Departments and Local Councils/Universities/TAFEs	[VOLUNTEERING ILLAWARRA]	16
Granite base (250 x 450mm), flat face (all colours)	[PILLARS AND BASES]	32
Granite base (50/75 slant)	[PILLARS AND BASES]	32
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
Granite pillar, triple (all colours)	[PILLARS AND BASES]	32

H

Hairdressing/Beauty Salon Re Inspection fee	[HAIRDRESSING PREMISES/BEAUTY SALON]	116
Half day – up to 3.5 hours (includes entry)	[Hire of Facility]	49
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
Half Olympic Pool Complex	[Lane Hire (per lane per hour or part thereof)]	40
Handing back of interment site	[MISCELLANEOUS FEES]	31
High Impact	[FILMING APPLICATION FEES]	14
Hire of Equipment	[WASTE WISE EVENTS]	92
Holding deposit for damage to parking meter located within construction zone	[Metered Parking Charges]	37
Hourly	[Ocean Room/Mountain Room]	18
Hourly	[Auditorium/Drop In Room/Kitchen/Art Room]	18
Hourly booking	[THE GUIDES ROOM]	17
Hourly booking	[THE GUIDES ROOM]	17
Hourly booking (after 5pm weekday)	[BLUESCOPE STEEL GALLERY]	17
Hourly booking (after 5pm weekdays and 4pm weekends)	[THE GALLERY FOYER]	17
Hourly booking(includes set up)	[WEDDING CEREMONY]	17
Hourly rate	[Ocean Room/Mountain Room]	18

Fee Name	Parent	Page
-----------------	---------------	-------------

H [continued]

Hourly rate	[Auditorium/Drop In Room/Kitchen/Art Room]	18
Hourly rate – Function	[BULLI SENIOR CITIZENS' CENTRE]	22
Hourly rate – Function	[COALCLIFF COMMUNITY HALL AND DARKES FOREST COMMUNITY HALL]	22
Hourly rate – Function	[Grevillea Halls 1 and 2 Combined]	23
Hourly rate – Function	[Grevillea Hall 1]	23
Hourly rate – Function	[Lilly Pilly Room]	24
Hourly rate – Function	[Kurrajong Hall 1 and 2]	24
Hourly rate – Function	[Kurrajong Hall 1]	24
Hourly rate – Function	[Kurrajong Hall 2]	24
Hourly rate – Function	[Heininger Hall]	24
Hourly rate – Function	[Scribbly Gum Room or Laurel Room]	24
Hourly rate – Function	[Excelsior Hall and Black Diamond Room]	26
Hourly rate – Function	[Excelsior Hall and Red Cedar Room]	26
Hourly rate – Function	[Excelsior Hall]	26
Hourly rate – Function	[Escarpment Room]	26
Hourly rate – Function	[Red Cedar Room or Ocean Room]	26
Hourly rate – Function	[Black Diamond]	27
Hourly rate – Function	[Hall]	27
Hourly rate – Function	[WINDANG SENIOR CITIZENS' CENTRE]	28
Hourly rate – Function	[Hall]	25
Hourly rate – Function	[Meeting Room 1 or 3]	25
Hourly rate – Non Profit	[BULLI SENIOR CITIZENS' CENTRE]	22
Hourly rate – Non Profit	[COALCLIFF COMMUNITY HALL AND DARKES FOREST COMMUNITY HALL]	22
Hourly rate – Non Profit	[Grevillea Halls 1 and 2 Combined]	23
Hourly rate – Non Profit	[Grevillea Hall 1]	23
Hourly rate – Non Profit	[Grevillea Hall 2]	23
Hourly rate – Non Profit	[Flame Tree Room]	23
Hourly rate – Non Profit	[Lilly Pilly Room]	24
Hourly rate – Non Profit	[Myrtle Room]	24
Hourly rate – Non Profit	[Bottle Brush Room]	24
Hourly rate – Non Profit	[Kurrajong Hall 1 and 2]	24
Hourly rate – Non Profit	[Kurrajong Hall 1]	24
Hourly rate – Non Profit	[Kurrajong Hall 2]	24
Hourly rate – Non Profit	[Heininger Hall]	24
Hourly rate – Non Profit	[Scribbly Gum Room or Laurel Room]	25
Hourly rate – Non Profit	[Acacia Room]	25
Hourly rate – Non Profit	[Banksia Room]	25
Hourly rate – Non Profit	[Sassafras Room]	25
Hourly rate – Non Profit	[Community Office Space]	25
Hourly rate – Non Profit	[Excelsior Hall]	26
Hourly rate – Non Profit	[Escarpment Room]	26
Hourly rate – Non Profit	[Red Cedar Room or Ocean Room]	26
Hourly rate – Non Profit	[Black Diamond]	27
Hourly rate – Non Profit	[Cabbage Palm]	27
Hourly rate – Non Profit	[Tasman Room]	27
Hourly rate – Non Profit	[Hall]	27
Hourly rate – Non Profit	[Meeting Rooms 1 and 2]	27
Hourly rate – Non Profit	[Interview Room]	27
Hourly rate – Non Profit	[Meeting Room 1 or 2 or Youth Room]	28
Hourly rate – Non Profit	[WINDANG SENIOR CITIZENS' CENTRE]	28
Hourly rate – Non Profit	[Hall]	25
Hourly rate – Non Profit	[Meeting Room 1 or 3]	25
Hourly rate – Non Profit	[Meeting Room 2 or 4]	26
Hourly rate – Office 1,2,3,4	[General Hire Offices]	23
Hourly rate – Office 1,2,3,4	[Non-Profit Hire Offices]	23
Hourly rate – Office 5	[General Hire Offices]	23
Hourly rate – Office 5	[Non-Profit Hire Offices]	23
Hourly rate – Other	[BULLI SENIOR CITIZENS' CENTRE]	22
Hourly rate – Other	[COALCLIFF COMMUNITY HALL AND DARKES FOREST COMMUNITY HALL]	22
Hourly rate – Other	[Grevillea Halls 1 and 2 Combined]	23
Hourly rate – Other	[Grevillea Hall 1]	23

Fee Name	Parent	Page
-----------------	---------------	-------------

H [continued]

Hourly rate – Other	[Grevillea Hall 2]	23
Hourly rate – Other	[Flame Tree Room]	23
Hourly rate – Other	[Lilly Pilly Room]	24
Hourly rate – Other	[Myrtle Room]	24
Hourly rate – Other	[Bottle Brush Room]	24
Hourly rate – Other	[Kurrajong Hall 1 and 2]	24
Hourly rate – Other	[Kurrajong Hall 1]	24
Hourly rate – Other	[Kurrajong Hall 2]	24
Hourly rate – Other	[Heining Hall]	24
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]	25
Hourly rate – Other	[Hall]	25
Hourly rate – Other	[Meeting Room 1 or 3]	25
Hourly rate – Other	[Meeting Room 2 or 4]	26
Hourly rate – Other	[Excelsior Hall]	26
Hourly rate – Other	[Escarpment Room]	26
Hourly rate – Other	[Red Cedar Room or Ocean Room]	27
Hourly rate – Other	[Black Diamond]	27
Hourly rate – Other	[Tasman Room]	27
Hourly rate – Other	[Hall]	27
Hourly rate – Other	[Meeting Rooms 1 and 2]	27
Hourly rate – Other	[Interview Room]	27
Hourly rate – Other	[Meeting Room 1 or 2 or Youth Room]	28
Hourly rate – Other	[WINDANG SENIOR CITIZENS' CENTRE]	28
Hourly rate – Other	[Cabbage Palm]	27
Hourly rate – per hour per room – Function	[Room 1]	26
Hourly rate – per hour per room – Function	[Room 2]	26
Hourly rate – per hour per room – Non Profit	[Room 1]	26
Hourly rate – per hour per room – Non Profit	[Room 2]	26
Hourly rate – per hour per room – Other	[Room 1]	26
Hourly rate – per hour per room – Other	[Room 2]	26

I

Improvement Notices Sect 66AA(1) Food Act 2008	[FOOD PREMISES INSPECTION AND CLASSIFICATION]	115
Improvement Or Prohibition Notice Public Health Act 2010	[WATER COOLING TOWER]	116
Improvement Or Prohibition Notice Public Health Act 2010	[SKIN PENETRATION]	116
Improvement Or Prohibition Notice Public Health Act 2010 (public swimming pools)	[HEALTH & SAFETY ISSUES]	115
In relation to a request that involves the erection of a dwelling house with an estimated cost of \$100,000 or less	[Review of Determination]	96
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]	81
Incorporating new roads	[Subdivision of Land]	94
Indigent burial (adult) – at need lawn reservation, interment and memorial plaque	[CEMETERY FEES]	31
Indigent burial (stillborn/infant/child) – at need lawn reservation, interment and memorial plaque	[CEMETERY FEES]	31
Individual	[REPLACEMENT OF BORROWER'S CARDS]	29
Individual Jumbo Tube 75mm	[BOTANIC GARDEN NURSERY]	91

Fee Name	Parent	Page
----------	--------	------

I [continued]

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]	52
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]	47
Individual Plants (70mm) Forest Tube	[BOTANIC GARDEN NURSERY]	91
Individual Plants 140mm Pot	[BOTANIC GARDEN NURSERY]	91
Individual Plants 200mm Pot	[BOTANIC GARDEN NURSERY]	91
Individual Plants 250mm Pot	[BOTANIC GARDEN NURSERY]	91
Individual Plants 300mm Pot	[BOTANIC GARDEN NURSERY]	91
Individual Plants 50mm Tube	[BOTANIC GARDEN NURSERY]	91
Individual participant fee (also hourly rate for weekends)	[GREENHOUSE PARK]	92
Industrial fee	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	104
Industrial for areas above 500m2 or part thereof charged per m2 plus fee above	[CONSTRUCTION CERTIFICATES ONLY]	102
Industrial for areas less than 500m²	[CONSTRUCTION CERTIFICATES ONLY]	102
Industrial PC fee per 500m2 or part thereof plus above fee	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	104
Initial Investigation & Feasibility Administration Fee	[COMMUNICATION INSTALLATIONS]	67
Initial Site Set-Up (tower analysis not required)	[Administration and Site Set-up]	67
Fee for processing application, includes new equipment schedule		
Initial Site Set-Up (tower analysis required and provided by client) Fee for processing application, includes new equipment schedule.	[Administration and Site Set-up]	67
Inspection and Registration of premises	[SEX INDUSTRY PREMISES]	115
Inspection fee associated with installation approval of manufactured home or associated structure in manufactured home estate (Per inspection)	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	107
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)	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	107
Inspection fee for On-site Sewage Management systems LGA Sect 197	[ON-SITE SEWAGE MANAGEMENT SYSTEMS]	116
Inspection fee Low Risk	[FOOD PREMISES INSPECTION AND CLASSIFICATION]	115
Inspection fee Medium and High Risk	[FOOD PREMISES INSPECTION AND CLASSIFICATION]	115
Inspection Fees – Public Swimming Pools – water quality	[HEALTH & SAFETY ISSUES]	115
Install and operate On-site Sewage Management systems	[ON-SITE SEWAGE MANAGEMENT SYSTEMS]	116
Installation of Wood Heater	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	106
Instructed Classes per person (internal and external) minimum 15 participants	[Corporate Memberships]	47
Instructed Classes per person (internal and external) minimum 15 participants	[Corporate Memberships]	52
Intact or non de-sexed cats > 4 months age	[Companion Animal Annual Permit (in addition to the one-off lifetime pet registration fee)]	119
Integrated development fee additional to that calculated above	[Subdivision of Land]	94
Interest Payable Default by Lesses and Licensees	[LEASES/LICENCES/APPROVALS]	65

Fee Name	Parent	Page
----------	--------	------

I [continued]

Interim/Part Occupation Certificate Application Class 1 & 10	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	104
Interim/Part Occupation Certificate Class 2-9	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	103
Inter-Library Loan – handling fee (or full cost of recovery if a charge is made by the lending Library)	[SERVICE FEES]	29
Interment of abandoned cremated remains – up to 6 or 30 kg maximum in general plot	[MISCELLANEOUS FEES]	32
Interment of cremated remains into an existing grave site (all sections)	[MISCELLANEOUS FEES]	32
Interments – all sites – Monday – Friday until 3pm – includes pre-digging, vault, reception of body for mausoleum	[CEMETERY FEES]	31
Interments – all sites (Sat after 12noon & all day Sunday) – includes pre-digging, vault, reception of body for mausoleum	[CEMETERY FEES]	31
Interments – all sites (Sat before 12noon) – includes pre-digging, vault, reception of body for mausoleum	[CEMETERY FEES]	31
Internal alterations to shops and other commercial buildings for areas above 200m ² or part thereof charged per m ² plus fee above	[Complying Development Certificate]	100
Internal alterations to shops and other commercial buildings for areas less than 200m ²	[Complying Development Certificate]	100
Internal Review	[ACCESS APPLICATIONS – ALL OTHER REQUESTS]	73
Interpretation Program (3 Hours) – participant fee	[DISCOVERY CENTRE / GREENHOUSE PARK]	90

J

Junior	[Netball (per hour/per court)]	56
Junior	[Netball (per hour/per court)]	57
Junior	[All Other Sports not specifically mentioned (per hour/per field)]	57
Junior – Mini	[Rugby League (per hour/per field)]	56
Junior – Mod	[Rugby League (per hour/per field)]	56
Junior – per hour/per field	[All Other Sports not specifically mentioned]	56
Junior (u18)	[Touch (per hour/per field)]	56
Junior Rate (21 and under)	[Social Weekday 9 Holes]	54
Junior Rate (21 and under)	[Social Weekday 18 Holes]	54
Junior Rate (21 and under)	[Social Weekend 9 Holes]	54
Junior Rate (21 and under)	[Social Weekend 18 Holes]	55
Junior Rate (21 and under)	[Club Competition 9 Holes]	55
Junior Rate (21 and under)	[Club Competition 18 Holes]	55

K

Key Deposits – Refundable	[PARKS AND RESERVES]	57
Kids Class p/v	[Group Exercise/Circuit/Gymnasium]	44
Kids Class p/v	[Group Exercise/Gymnasium]	51
Kitchen hire in conjunction with room hire (Not hall)	[Black Diamond]	27

L

Labour – after hours call out	[Walking or Transporting Animals]	117
Labour per hour – or part thereof (excluding after hours call out)	[Walking or Transporting Animals]	117
Labour per hour (including allowances and on costs) – per staff used or part thereof	[Conveyance to Pound]	118
Lakeside Tennis / Squash Club Members – Tennis / Squash per court per hour anytime	[Hire]	50

Fee Name	Parent	Page
L [continued]		
Lane Hire (per lane per hour) entry not included	[Hire of Facility]	49
Lane Hire p/h Monday – Sunday (entry not included)	[Pool]	48
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]	59
Late check out (conditions apply) up to 4:00pm	[Extra Charges]	59
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]	63
Late fee – for services booked after 3pm for every 30 minutes thereafter	[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]	71
Late Registration Fee	[Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) – Subject to CPI increase as notified by Office of Local Government]	119
Learn to Swim	[Education Department]	42
Learn to Swim	[Department of Sport and Recreation]	42
Learn to Swim – 2nd lesson or additional children – per lesson (payable per term)	[Swim School]	48
Learn to Swim – Private Lessons – adults and children per lesson (payable per term)	[Swim School]	48
Learn to Swim – Private lessons – disabled adults and children – per person (payable per term)	[Swim School]	48
Learn to Swim – the 1st child and adults per lesson (payable per term)	[Swim School]	48
Lease/Licence Annual Fee	[COMMUNITY AND SPORTING GROUPS LEASES/LICENSES]	65
Leisure Kidz p/h	[Facility Hire]	44
LEP map printing A4 or A3 colour (no production) per page	[LAND USE PLANNING MAP PUBLICATIONS]	85
LEP, DCP, Section 94 Plan, planning study or other document printing (excluding maps) – Black & white – per page A4	[LAND USE PLANNING MAP PUBLICATIONS]	85
LEP, DCP, Section 94 Plan, planning study or other document printing (excluding maps) – Colour – per page A4	[LAND USE PLANNING MAP PUBLICATIONS]	85
LEP, DCP, Section 94 Plan, planning study or other document printing (excluding maps) – per page A3	[LAND USE PLANNING MAP PUBLICATIONS]	85
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

Fee Name	Parent	Page
----------	--------	------

L [continued]

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 the service	[Other Charges]	30
Licence Fee – Mobile Fitness Trainers (3 clients or less)	[FEES FOR COMMERCIAL FITNESS TRAINERS – PRIMARY SITE]	67
Licensed LTS teaching (per lane per hour)	[Lane Hire (per lane per hour or part thereof)]	40
Licensed LTS teaching (per lane per hour)	[Lane Hire (per lane per hour or part thereof)]	42
Lifting and preparation of cremated remains for collection or placement of cremated remains into previous memorial only site, or placement into new memorial site	[MISCELLANEOUS FEES]	31
Light truck and 4WD tyres (each)	[WASTE CHARGES PER SPECIFIED ITEM]	80
Light truck and 4WD tyres (each) with rim	[WASTE CHARGES PER SPECIFIED ITEM]	80
Lite Pace or Seniors Class p/v	[Group Exercise/Gymnasium]	50
Lite Pace or Seniors Classes – 15 visit pass	[Group Exercise/Gymnasium]	51
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]	90
Long workshop participant (> 8 hours)	[GREENHOUSE PARK]	92
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

M

Main Hall – Not for Profit (8 hours)	[Facility Hire]	44
Main Hall p/h – OP	[Facility Hire]	44
Main Hall p/h – P	[Facility Hire]	44
Main Hall p/h permanent	[Facility Hire]	44
Major Rezoning	[A Local Environmental Plans (where Council has to prepare or assess)]	84
Major Rezoning – New Release Areas	[A Local Environmental Plans (where Council has to prepare or assess)]	84
Manor Houses (Under Low Rise Housing Diversity Code) [Complying Development Certificate]	[Complying Development Certificate]	100
Manor Houses (Under Low Rise Medium Density Housing Code) [Complying Development Certificate]	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	103
Manufactured Home and Moveable Dwelling	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	106
Manufactured Home Estate/Caravan Park & or Camping Ground – Initial Approval to Operate	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	106
Manufactured Home Estate/Caravan Park & or Camping Ground – Renewal to Operate	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	106
Map production – labour component (hourly rate)	[LAND USE PLANNING MAP PUBLICATIONS]	85
Map production – soft copy – labour component (hourly rate)	[MAP PRODUCTS]	75
Markets/Temporary Events – per annum fee	[FOOD PREMISES INSPECTION AND CLASSIFICATION]	115
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]	82
Mattresses: Cot, Single, King Single (per item)	[WASTE CHARGES PER SPECIFIED ITEM]	80
Mattresses: Double, Queen, King (per item)	[WASTE CHARGES PER SPECIFIED ITEM]	80
Maximum Fee for each advertising structure	[Advertising Development Applications]	95
Mechanical Ride Fee (including use of electricity)	[PARKS AND RESERVES]	57

Fee Name	Parent	Page
----------	--------	------

M [continued]

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]	44
Meeting Room/Fitness Testing Room Hire p/h Members – Tennis / Squash Off Peak per court per hour	[Tennis Competition – per Court] [Hire]	50 50
Members – Tennis / Squash Peak per court per hour	[Hire]	50
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]	60
Metered Water Usage	[Extra Charges]	60
Micro chipping in any other case except as a request from Police or authorised officer and special events/programs	[MICROCHIPPING FEES]	119
Micro copies	[PHOTOCOPYING CHARGES (PER COPY)]	29
Microchipping at special events/programs	[MICROCHIPPING FEES]	119
Microwave Dish (Gridpack), greater than 2400mm – Rental for use of Council's tower	[Communication Sites]	68
Microwave Dish (Gridpack), up to 2410mm diameter – Full Commercial Rate. Rental for use of Council's tower	[Communication Sites]	68
Microwave dish (solid), up to a 2410mm diameter dish with cover) – Commercial rate – Prime Site. Rental for use of Council's tower	[Communication Sites]	68
Microwave Dishes (solids with Cover) greater than 2400mm – Rental for use of Council's tower	[Communication Sites]	68
Mid Stay Cabin Clean and Linen Change – per service (mid-stay clean and linen change)	[Extra Charges]	60
Mid Stay Linen Change – per service (linen swap only)	[Extra Charges]	60
Midweek p/h	[Tennis Competition – per Court]	50
Minimum (discount) rate (Management Use Only) 1 day	[Promotional Memberships]	47
Minimum (discount) rate (Management Use Only) 1 day	[Promotional Memberships]	51
Minimum (discount) rate (Management Use Only) 1 visit	[Promotional Memberships]	47
Minimum (discount) rate (Management Use Only) 1 visit	[Promotional Memberships]	51
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 – SUBDIVISION WORKS (including all mandatory inspections)]	104
Minimum charge (100kg or less)	[GARDEN ORGANICS & WOOD WASTE]	80
Minimum Charge (100kg or less) #	[DEAD ANIMALS – Domestic and Commercial]	81
Minimum charge (200kg or less)	[GARDEN ORGANICS AND WOOD WASTE]	81
Minimum charge (200kg or less) #	[MIXED GENERAL WASTE]	80
Minimum charge (20kg or less)	[MIXED GENERAL WASTE]	79
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]	75
Minor Charity / Non-Profit Organisation Event	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	106

Fee Name	Parent	Page
----------	--------	------

M [continued]

Minor modification of CDC	[Complying Development Certificate]	101
Minor modification or where original fee was less than \$1,000	[Modification of CC]	103
Minor modification to Class 1 and 10 buildings	[Modification of CC]	103
Minor Rezonings	[A Local Environmental Plans (where Council has to prepare or assess)]	84
Mixed Use / Commercial Developments >\$5 Million	[Design Review Panel]	95
Mobile Food Vans in a Public Place (not associated with an event)	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	106
Mobile Phone System. Rental for use of Council's radio tower and hut space	[Communication Sites]	68
Modification	[Modification of Subdivision Works Certificate]	105
Modification of CDC	[Complying Development Certificate]	101
Modification requiring minimal assessment	[Modification of Subdivision Works Certificate]	105
Monday Promotional Rate (all day)	[RUSSELL VALE GOLF COURSE]	54
Monday to Friday	[50m Pool Hire for Private Bookings per hour or part thereof (after hours pool use)]	41
Monday to Friday (per hour or part thereof)	[After Hours Exclusive Main Pool Use Only]	40
Monthly Billing early exit fee (applicable if terminating within 3 month minimum term)	[Membership]	46
Monthly Billing early exit fee (applicable if terminating within 3month minimum term)	[Membership]	51
Monthly direct debit administration charge (third party service). Payable per DD membership	[Membership]	46
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]	51
Monthly direct debit administration charge (third party service). Payable per DD membership	[Off Peak Membership (between 11am & 4.30pm and after 7.30pm)]	51
More than \$10,000,000	[Erection of buildings, Carrying out of Work, Demolition of a Building or Work]	94
More than \$10,000,000	[Review of Determination]	97
More than \$10,000,000	[Modification of Development Consent]	99
More than \$250,000	[Value of the construction work within the road]	101
More than 10 per location	[Inspection and Sampling Fee]	116
Mortuaries Inspection Fee	[HEALTH & SAFETY ISSUES]	115
Mortuaries Re inspection Fee	[HEALTH & SAFETY ISSUES]	115
Multi Dwelling Housing (Under Low Rise Housing Diversity Code) [Complying Development Certificate]	[Complying Development Certificate]	100
Multi Storey Residential fee	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	103
Multi storey residential for first sole occupancy unit	[CONSTRUCTION CERTIFICATES ONLY]	102
Multi Storey Residential PC fee per dwelling plus above fee	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	104
Multi storey residential per sole occupancy unit greater than one plus above fee	[CONSTRUCTION CERTIFICATES ONLY]	102
Multi Use p/v	[Group Exercise/Circuit/Gymnasium]	44
Multi Use p/v	[Group Exercise/Gymnasium]	51
Multi-Dwelling Housing (>10 Villas / Townhouses)	[Design Review Panel]	95
Multiple Jumbo Tube 75mm >20 plants (WCC Projects only)	[BOTANIC GARDEN NURSERY]	91
Multiple Plants (70mm) Forest Tube >50 plants (WCC Projects only)	[BOTANIC GARDEN NURSERY]	91
Multiple Plants 50mm Tube >50 plants (WCC Projects only)	[BOTANIC GARDEN NURSERY]	91

Fee Name	Parent	Page
----------	--------	------

N

Networking Event Package (1 representative – 10 events)	[VOLUNTEERING ILLAWARRA]	16
Newspaper advertisement (Clause 252(1)(d))	[Advertising Development Applications]	95
Night p/h	[Tennis Competition – per Court]	50
Non Guest use of Dump Point – per use	[Extra Charges]	60
Non-Members Tennis / Squash Off Peak per court per hour	[Hire]	50
Non-Members Tennis / Squash Peak per court per hour	[Hire]	50
Non-Profit Sporting or Community Organisation	[PORT KEMBLA POOL COMMUNITY ROOM HIRE]	42
Non-Profit Sporting or Community Organisation	[CONTINENTAL POOL COMMUNITY ROOM HIRE]	43
Normal Hours Exclusive Main Pool use only (per hour or part thereof)	[AQUATIC SERVICES]	40
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]	94
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]	75
Notification in accordance with the Community Participation Plan	[Advertising Development Applications]	95
Notification Policy	[EPIs, Codes and Policies]	111

O

Occupation – per lineal metre length	[OCCUPATION BY OTHER THAN HOARDING]	113
Occupation certificate involving change of building use of existing building (no building work)	[CERTIFICATE FEES – MISCELLANEOUS]	108
Occupation Fee – Occupation of roadway/footway – full road closure	[OCCUPATION BY OTHER THAN HOARDING]	113
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]	113
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]	113
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]	113
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]	113
Olympic Pool Complex	[Lane Hire (per lane per hour or part thereof)]	40
On/Peak Season Cancellation Fee – Notification within 14 days prior to arrival	[Extra Charges]	59
On/Peak Season Cancellation Fee – Notification within 8 weeks and until 15 days prior to arrival	[Extra Charges]	59
On-charge of Archival Retrieval Fees incurred by Rates/Property Search	[RATES INFORMATION]	71

Fee Name	Parent	Page
----------	--------	------

O [continued]

Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership	[Off Peak Membership (between 11am & 4.30pm and after 7.30pm)]	51
Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership.	[Membership]	46
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)]	46
Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership.	[Membership]	51
Online booking surcharge	[Discounts, Promotions & online bookings]	61
Organised Charity Events – Mid week	[RUSSELL VALE GOLF COURSE]	54
Organised Charity Events – Weekends	[RUSSELL VALE GOLF COURSE]	54
Organised School Sport	[Social Weekday 9 Holes]	54
Organised school/social group activities (per person Pre Booked – Child/Concession) – minimum 5 participants	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	41
Original estimated cost of development over \$1,000,000	[Amended Plans/Additional Information for Development Application, Construction Certificate, Subdivision Works Certificates, Section 96 Modification or Section 82A Review]	73
Original estimated cost of development up to \$250,000	[Amended Plans/Additional Information for Development Application, Construction Certificate, Subdivision Works Certificates, Section 96 Modification or Section 82A Review]	73
Original estimated cost of development up to \$250,000 to \$1,000,000	[Amended Plans/Additional Information for Development Application, Construction Certificate, Subdivision Works Certificates, Section 96 Modification or Section 82A Review]	73
Other Activities under LGA 1993	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	106
Other development proposals	[Design Review Panel Pre-lodgement Meeting]	109
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]	68
Other Stalls eg Face Painting	[Market Stalls – New Year's Eve / part day or evening events]	15
Outdoor Restaurant Bond	[APPROVAL FEES – OUTDOOR RESTAURANTS/DINING]	69
Outstanding Notices – S735A LGA	[CERTIFICATE FEES – MISCELLANEOUS]	109
Outstanding Orders – S121ZP EPA	[CERTIFICATE FEES – MISCELLANEOUS]	109
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)]	36

P

Park Hire per day	[PERMITS FOR CIRCUSES, RODEOS AND TRAVELLING SHOWS]	57
Part of Building Consisting of an External Wall	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	107
Part Pension Rate	[IT Buses]	19
Part Pension Rate	[Individual Transport Car]	19
Part Pension Rate	[Taxi Vouchers]	19
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

Fee Name	Parent	Page
----------	--------	------

P [continued]

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]	54
Pensioner	[Social Weekday 18 Holes]	54
Pensioner	[Social Weekend 9 Holes]	54
Pensioner	[Social Weekend 18 Holes]	55
Pensioner and Veterans	[Club Competition 9 Holes]	55
Pensioner and Veterans	[Club Competition 18 Holes]	55
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]	115
Per annum to 10 boarders	[Registration and Inspection Fee]	115
Per Event	[DAMAGE/WASTE BOND (where applicable)]	13
Per horse per week	[GRAZING RIGHTS LICENCE FEES]	65
Per month direct debit (with membership)	[Child Minding]	47
Per month direct debit (with membership)	[Child Minding]	52
Per square metre for Zone 1 (except for beach and foreshore locations)	[APPROVAL FEES – OUTDOOR RESTAURANTS/DINING]	69
Per square metre for Zone 2 (except for beach and foreshore locations)	[APPROVAL FEES – OUTDOOR RESTAURANTS/DINING]	69
Per square metre for Zone 3 (except for beach and Foreshore locations)	[APPROVAL FEES – OUTDOOR RESTAURANTS/DINING]	69
Permanent Parking	[Surface Parking Areas]	36
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]	46
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
Photography Reassessment – Low Impact	[PHOTOGRAPHY APPLICATION FEES]	14
Photography Reassessment – Medium/High Impact	[PHOTOGRAPHY APPLICATION FEES]	14
Photography Reassessment – Ultra Low Impact	[PHOTOGRAPHY APPLICATION FEES]	14
Photos or plaques – first proof free of charge – subsequent proofs (each)	[PROOFS]	35
Plant Sale Discount 25%	[BOTANIC GARDEN NURSERY]	91
Plant Sale Discount 50%	[BOTANIC GARDEN NURSERY]	91
Plant/Equipment per hour – or part thereof	[Conveyance to Pound]	118
Plant/Equipment per hour – or part thereof – inclusive of Insurance and maintenance etc.	[Walking or Transporting Animals]	117
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]	40
Pool Hire for School Swimming Carnivals 1/2 day (up to 4 Hours)	[School Swimming Carnivals (within Wollongong LGA)]	40
Pool Hire for School Swimming Carnivals Full Day (up to 8 Hours)	[School Swimming Carnivals (within Wollongong LGA)]	40
Pool Hire p/h Monday – Friday (entry included)	[Pool]	48
Pool Hire p/h Saturday (entry included)	[Pool]	48
Pool Hire p/h Sunday (entry included)	[Pool]	48

Fee Name	Parent	Page
----------	--------	------

P [continued]

Pool Inflatable (including entry for participant and one parent/guardian spectator)	[Pool]	47
Pool, Spa Sauna – Multi Visit combination	[Aquatic Memberships]	49
Pool, Spa Sauna Concession– Multi Visit combination	[Aquatic Memberships]	49
Portable classrooms for areas above 200m2 or part thereof charged per m2 plus fee above	[Complying Development Certificate]	101
Portable classrooms for areas less than 200m2	[Complying Development Certificate]	100
Postage & packing	[LOCAL STUDIES PHOTOGRAPHS]	29
Posting of cremated remains – Insurance	[MISCELLANEOUS FEES]	32
Posting of cremated remains (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]	61
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)]	61
Powered site – per night (2 persons)	[First day to second last day of Board of Studies NSW School Terms]	62
Powered Sullaged Sites	[OCCUPATION FEE FOR HOLIDAY VANS]	62
Powered Unsullaged Site – Corrimal Beach Site W27	[OCCUPATION FEE FOR HOLIDAY VANS]	63
Preparation and clean up time – Functions only	[COMMUNITY FACILITIES]	22
Preparation of a new DCP Chapter – including Neighbourhood Plans, on behalf of proponent	[B Development Control Plans (where Council has to prepare or assess)]	85
Preparation of Agreement for Lease/Lease	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	65
Preparation of Local Environmental Study or technical study	[A Local Environmental Plans (where Council has to prepare or assess)]	85
Printing of produced maps A2, A1 or A0 size, per page	[LAND USE PLANNING MAP PUBLICATIONS]	85
Printing of produced maps A4 or A3 size, per page	[LAND USE PLANNING MAP PUBLICATIONS]	85
Priority Early Check-in (conditions apply)	[Extra Charges]	60
Guaranteed 12:00pm check-in or earlier as available		
Priority issue of certificate	[Planning Certificate]	86
Priority issue of certificate (N/A for Unauthorised Works)	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	108
Private Coaching Licence Aqua/Track per trainer per month	[Group Personal Training]	46
Private Mobile Radio – Extra antenna (per antenna) – Commercial rate – prime site.	[Communication Sites]	68
Rental for use of Council's radio tower only		
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]	68
Private Personal Training Licence per month	[Individual Personal Training]	52
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)]	88
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)]	88
Processing Charge – per hour after first 20 hours	[ACCESS APPLICATIONS – SEEKING PERSONAL INFORMATION ABOUT THE APPLICANT]	73
Processing Charge – per hour after first hour	[ACCESS APPLICATIONS – ALL OTHER REQUESTS]	73
Professional Project-based volunteers	[VOLUNTEERING ILLAWARRA]	16
Program Design (Non Member), Assessment & Program (Member)	[Client Services]	45

Fee Name	Parent	Page
----------	--------	------

P [continued]

Program Design (Non Member), Assessment & Program (Member)	[Client Services]	52
Prohibited development	[Advertising Development Applications]	95
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-LODGE MEETING FOR PROPOSED DEVELOPMENT (fee per meeting)]	109
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-LODGE MEETING FOR PROPOSED DEVELOPMENT (fee per meeting)]	109
Projects involving an estimated cost of development of up to \$1 Million	[PRE-LODGE MEETING FOR PROPOSED DEVELOPMENT (fee per meeting)]	109
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)]	40
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)]	40
Promotion Fee for Children's Birthday Parties / Functions	[COMMUNITY FACILITIES]	22
Promotional Rate – Year Round – Maximum discount percentage, calculated per stay	[Discounts, Promotions & online bookings]	61
Property Damage or Cleaning Charge (minimum fee) – (Costs associated with repair/replacement of property or extra cleaning and/or restoration when a cabin or site is left in an unreasonable condition and/or for smoke removal and/or for unauthorised animals within cabin) minimum fee up to cost price	[Extra Charges]	60
Protection of the Environment Operations Act 1997, S94 & S100 (POEO) (Statutory Fee)	[PROTECTION OF THE ENVIRONMENT OPERATIONS]	117
Provide copy of Rate Notice	[RATES INFORMATION]	71

R

Racquet Hire – 1 piece	[Tennis Competition – per Court]	50
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]	71
Rates or Property Search current rating year	[RATES INFORMATION]	71
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)]	85
Recovery Action	[SERVICE FEES]	29
Refund for Withdrawal of Complying Development Certificates (prior to determination)	[Complying Development Certificate]	101
Refund for Withdrawal of Construction Certificates (prior to determination)	[CONSTRUCTION CERTIFICATES ONLY]	102
Refund for Withdrawal of Development Application (prior to determination)	[Design Review Panel]	96
Refund for Withdrawal of Section 4.55 Application	[Modification of Development Consent]	99

Fee Name	Parent	Page
----------	--------	------

R [continued]

Refurbishment of plaque (bronze memorial plaque under 380 x 215mm) >1985	[PLAQUES]	34
Refurbishment of plaque (finished 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]	111
Registration and Inspection Fee	[HAIRDRESSING PREMISES/BEAUTY SALON]	116
Registration and Inspection Fee	[SKIN PENETRATION]	116
Registration and inspection of premises	[WARM WATER SYSTEMS]	116
Registration Fee	[WATER COOLING TOWER]	116
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]	107
Registration of swimming pool on the Department of Local Government swimming pool register	[CERTIFICATE FEES – MISCELLANEOUS]	109
Rehabilitation Licence – per organisation per year	[Group Personal Training]	46
Rehabilitation Licence – per organisation per year	[Individual Personal Training]	52
Rehabilitation Services – as per Workcover schedule of charges	[Client Services]	45
Rehabilitation Services – As per Workcover schedule of charges	[Individual Personal Training]	52
Reinspection – installation fee	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	107
Reinspection Fee – General	[Inspection and Sampling Fee]	116
Reinspections fee – Public Swimming pools -water quality	[HEALTH & SAFETY ISSUES]	115
Reinstatement of unauthorised works and associated administration costs.	[UNAUTHORISED WORKS]	114
Release Fee – For the release of a seized companion animal	[COMPANION ANIMALS POUND FEES (dogs and cats)]	118
Release of non-licensed vehicle from surface car parks	[Metered Parking Charges]	37
Removal and re-installation of parking meters within construction zones (per meter)	[Metered Parking Charges]	36
Removal Fee for caravan, annex and concrete slab – minimum fee up to cost price	[OCCUPATION FEE FOR HOLIDAY VANS]	63
Renewal administration service fee for first licence – S608 of LGA	[FIRE SAFETY]	109
Renewal administration service fee for second and subsequent licences associated with the same property – S608 of LGA	[FIRE SAFETY]	110
Rental – per lineal metre (per metre per month)	[Rental Fee]	112
Rental Category A – Up to 5m Occupation zone	[Rental Fee]	112
Rental Category A – Up to 5m Occupation zone	[Damage Deposit for Works in the Road Reserve Open or Occupy – Section 138 Roads Act 1993]	113
Rental Category B – Up to 10m Occupation zone	[Rental Fee]	112
Rental Category B – Up to 10m Occupation zone	[Damage Deposit for Works in the Road Reserve Open or Occupy – Section 138 Roads Act 1993]	113
Rental Category C – Up to 25m long Occupation zone	[Rental Fee]	112
Rental Category C – Up to 25m long Occupation zone	[Damage Deposit for Works in the Road Reserve Open or Occupy – Section 138 Roads Act 1993]	113
Rental Category D – Site Specific Job or Larger Scale Jobs greater than 25m in length	[Rental Fee]	112

Fee Name	Parent	Page
----------	--------	------

R [continued]

Rental Category D – Site Specific Job or Larger Scale Jobs greater than 25m in length	[Damage Deposit for Works in the Road Reserve Open or Occupy – Section 138 Roads Act 1993]	113
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	[Communication Sites]	68
Replacement access card, when the original card has been lost or stolen	[Metered Parking Charges]	37
Replacement fee calculated at cost of item being replaced plus \$15.50 service fee	[LOST AND DAMAGED ITEMS – (NON-REFUNDABLE)]	30
Replacement parking permit, when the original has been lost or stolen	[Metered Parking Charges]	37
Request for information involving research and written response – per hour or part thereof	[File Retrieval]	111
Reservation – all beams (except Islamic)	[CEMETERY FEES]	31
Reservation – Bulli, Scarborough, Wollongong if available	[CEMETERY FEES]	31
Reservation – Greek Monument/Traditional Monument	[CEMETERY FEES]	31
Reservation – Macedonian	[CEMETERY FEES]	31
Reservation – Maronite/Antiochian/Bahai Headstone & Islamic Beam	[CEMETERY FEES]	31
Residential Kerb Crossing (layback only) – up to 5.6m wide (plain concrete)	[CONTRIBUTION TO WORKS]	37
Residential Vehicular Crossing – greater than 10m2	[CONTRIBUTION TO WORKS]	37
Residential Vehicular Crossing – per square metre up to 10m2 (plain concrete)	[CONTRIBUTION TO WORKS]	37
Residential Vehicular Crossing fee (excluding layback) – up to 10m2 (Plain concrete)	[CONTRIBUTION TO WORKS]	37
Restricted dog breeds or formally declared Dangerous Dogs	[Companion Animal Annual Permit (in addition to the one-off lifetime pet registration fee)]	119
Retail Stock	[Client Services]	45
Retail Stock	[Group Exercise/Gymnasium]	51
Retail Stock – Minimum (discount) rate (Management Use Only)	[Client Services]	45
Retail Stock – Minimum (discount) rate (Management Use Only)	[Group Exercise/Gymnasium]	51
Review of determination – erection of a dwelling house with construction cost \$100,000 or less	[Review of Determination]	97
Review of Determination Section 100 of Local Government Act 1993	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	106
Road Closure Application Fee	[ROAD CLOSURE FEES]	66
Road naming fee for 1 to 5 road names	[ROAD NAMING FEE]	103
Road Naming fee for 6 or more names	[ROAD NAMING FEE]	103
Road Opening Permit Application Fee	[APPLICATION FOR WORKS IN THE ROAD RESERVE OPEN OR OCCUPY – SECTION 138 OF THE ROADS ACT 1993]	112
Road Status Search Fee	[ROAD CLOSURE FEES]	66
Road Widening Certificates	[ROAD WIDENING CERTIFICATES]	75
Rooftop parking	[Administration Building Car Park (monthly)]	36
Room Hire p/h – OP	[Tennis Competition – per Court]	50
Room Hire p/h – P	[Tennis Competition – per Court]	50

S

S10.7 (2) (minimum certificate) per parcel of land	[Planning Certificate]	86
S10.7 (2) and (5) (additional information) per parcel of land	[Planning Certificate]	86
S150 (2) Certificate (Certified copy of a document, map or plan held by Council) – See Clause 262 of EP&A Regulations 2000	[CERTIFICATE FEES – MISCELLANEOUS]	109
S4.55(1)	[Modification of Development Consent]	97

Fee Name	Parent	Page
S [continued]		
S4.55(1)	[Modification of Development Consent]	97
S4.55(1A) minor modifications to class 1 and 10 buildings	[Modification of Development Consent]	97
S4.55(1A) or S4.56 of minimal environmental impact	[Modification of Development Consent]	97
S4.55(2)	[Modification of Development Consent]	98
S4.55(2)	[Modification of Development Consent]	98
S4.55(2)	[Modification of Development Consent]	98
S4.55(2) or S4.56 not of minimal environmental impact	[Modification of Development Consent]	98
s88G Conveyancing Act Certificate	[Miscellaneous Fees]	111
Sale & Hire Charge – (for sale/hire of items such as beach towels, board games etc.)	[Extra Charges]	60
Sale of Building Specification Booklets	[EPIs, Codes and Policies]	111
Sampling	[Inspection and Sampling Fee]	116
Sandblast edges (granite)	[PILLARS AND BASES]	32
Sandstone base (50/75 slant)	[PILLARS AND BASES]	32
Sandstone base (flat)	[PILLARS AND BASES]	32
Sandstone pillar, other (double to fit Mini Book of Life; family plaque; Claycraft)	[PILLARS AND BASES]	32
Sandstone pillar, single	[PILLARS AND BASES]	32
Saturday	[Swimming Clubs/South Coast and Tablelands Amateur Swimming Association Carnivals (50m Pool for maximum 5 hours)]	42
Saturday – Juniors p/h	[Tennis Competition – per Court]	50
Saturday – Seniors p/h	[Tennis Competition – per Court]	50
Saturday (per hour or part thereof)	[Carnivals generally including Swimming Club, South Coast or Tablelands ASC and pool complex hire (during normal operation hours) (Helensburgh half fee)]	40
Saturday, Sunday and Public Holidays	[50m Pool Hire for Private Bookings per hour or part thereof (after hours pool use)]	41
Saturday, Sunday and Public Holidays (per hour or part thereof)	[After Hours Exclusive Main Pool Use Only]	40
Sauna and Spa – 15 visit pass	[Aquatic Memberships]	49
Scanning of air photos (per hour) (for printing see printing charges)	[Air Photos]	86
Scattering cremated remains	[MISCELLANEOUS FEES]	31
Scattering of Neonatal cremated remains in nominated garden	[MISCELLANEOUS FEES]	31
School Holiday Program: Family of 2 children – per family	[DISCOVERY CENTRE / GREENHOUSE PARK]	91
School Holiday Program: Individual (also hourly rate for weekends) – per participant	[DISCOVERY CENTRE / GREENHOUSE PARK]	90
School Planting Program – Fee Waiver	[BOTANIC GARDEN NURSERY]	91
School Sport / Not for Profit Activities (within Wollongong LGA excludes Department of Education SSS Learn to swim program)	[Lane Hire (per lane per hour or part thereof)]	40
School Sport/Activities	[Education Department]	42
Schools Age Student Holiday Membership – 7 days	[Promotional Memberships]	47
Schools Age Student Holiday Membership – 7 days	[Promotional Memberships]	51
Screen Dumps (per sheet)	[Screen Dumps of Mapping Data]	85
Second and subsequent children p/v	[Child Minding]	47
Second and subsequent children p/v	[Child Minding]	52
Secondary Dwelling	[CONSTRUCTION CERTIFICATES ONLY]	101
Secondary Dwelling	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	103
Secondary dwellings (under Affordable Housing SEPP)	[Complying Development Certificate]	100
Section 2.20 Licence (Crown Land)	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	65
Section 82 Local Government Act Objection Assessment Fee	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	106
Seed Collection Service per half day	[TECHNICAL SERVICES]	92
Self-Funded Retiree Contribution	[IT Buses]	19

Fee Name	Parent	Page
-----------------	---------------	-------------

S [continued]

Self-Funded Retiree Contribution	[Individual Transport Car]	19
Self-Funded Retiree Contribution	[Taxi Vouchers]	19
Self-Funded Retiree Contribution	[SOCIAL SUPPORT/RESPITE]	20
Self-Funded Retiree Contribution	[Social Support Group]	20
Self-Funded Retiree Contribution – brokerage per hour	[Social Support Individual]	21
Self-Funded Retiree Contribution – brokerage per hour	[Flexible Respite]	21
Self-Funded Retiree Contribution – garden maintenance per hour	[Home Maintenance]	21
Self-Funded Retiree Contribution – minor maintenance	[Home Maintenance]	21
Self-Funded Retiree Contribution – Twilight Tours – per trip	[Flexible Respite]	21
Self-Funded Retiree Contribution – volunteer per hour	[Social Support Individual]	20
Self-Funded Retiree Contribution – volunteer per hour	[Flexible Respite]	21
Senior	[Netball (per hour/per court)]	56
Senior	[Touch (per hour/per field)]	56
Senior	[Netball (per hour/per court)]	57
Senior	[All Other Sports not specifically mentioned (per hour/per field)]	57
Senior – per hour/per field	[All Other Sports not specifically mentioned]	56
Senior's Housing Developments	[Design Review Panel]	95
Sex industry Re inspection fee	[SEX INDUSTRY PREMISES]	115
Shared Accommodation Re Inspection Fee	[Registration and Inspection Fee]	115
Shop Fitout/Change of Use fee	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	104
Shop Fitout/Change of Use PC fee plus above fee	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	104
Shop/fitout/Change of use for areas above 200m ² or part thereof charged per m ² plus fee above	[CONSTRUCTION CERTIFICATES ONLY]	102
Shop/fitout/Change of use for areas less than 200m ²	[CONSTRUCTION CERTIFICATES ONLY]	102
Short Term Licence (under Section 46(3) (Community Land))	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	65
Showbags	[Market Stalls – New Year's Eve / part day or evening events]	15
Signs (per sign – minimum)	[Annual Fee]	69
Single Storey Dwellings	[CONSTRUCTION CERTIFICATES ONLY]	101
Single Use of Park Amenities Block – per person	[Extra Charges]	60
Site Management Fee – Communication Site Induction (per application)	[Communication Sites]	68
Skilled Volunteer Recruitment (UOW) – a/v for not-for-profit only	[VOLUNTEERING ILLAWARRA]	16
Skin Penetration Re Inspection Fee	[SKIN PENETRATION]	116
SPECIAL WASTE – Expanded plastic (polystyrene & other light) loads by volume – Charge per m ³ (applicable to loads > 25% by volume polystyrene)	[SPECIAL WASTE – Expanded plastic]	81
Special Water Meter reading (per reading)	[WATER SUPPLY CHARGES]	69
Spectator p/v	[Casual Trainer]	49
Spectators p/v	[Pool]	48
Spectators per visit	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	41
Sports Coaching Clinics (per hour/per field)	[PARKS & SPORTFIELDS]	56
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	[Communication Sites]	67

Fee Name	Parent	Page
----------	--------	------

S [continued]

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	[Communication Sites]	68
Spring & Summer Promotion	[RUSSELL VALE GOLF COURSE]	54
Squash Competition per player	[Hire]	50
Squash Round Robin – per person p/v	[Hire]	50
Stage Lights – Flat rate per booking (over 4 hours)	[COMMUNITY FACILITIES]	22
Stage Lights – Flat rate per booking (up to 4 hours)	[COMMUNITY FACILITIES]	22
Stall 8m x 9m or mobile van	[Market Stalls – Australia Day / or full day festivals (excluding Viva)]	15
Stall on Cliff Road priority – additional charge on top of stall fee	[Market Stalls – Australia Day / or full day festivals (excluding Viva)]	15
Stalls	[Movie Events]	15
Standard Contract Sales	[GAS MAINS CHARGE (Australian Gas Limited)]	72
Standard Key (conditions apply) each	[Extra Charges]	59
Standard Site Lease/Licence/Deed (not including legal fees) – Fee for processing Lease/Licence/Deed.	[Administration and Site Set-up]	67
Storage of Vehicle/Machinery per day	[Conveyance to Pound]	118
Storing Impounded Article per item per day	[Conveyance to Pound]	118
Strata subdivision	[Subdivision of Land]	94
Strata Title Certificate	[Endorsement of documents to create, release, vary or modify easements, restrictions or covenants]	106
Structured School Golf Clinic (up to 5 holes)	[RUSSELL VALE GOLF COURSE]	54
Stuart Park – bookings for picnics in excess of 100 people	[PARKS AND RESERVES]	57
Subdivision (PER ADDITIONAL LOT)	[Complying Development Certificate]	100
Subdivision 1 LOT	[Complying Development Certificate]	100
Submission of information where required by conditions of development consent and not lodged at the time of subdivision construction certificate application	[Construction Certificates]	105
Submission of information where required by conditions of development consent and not lodged at time of subdivision certificate application	[Submission of Additional Information]	105
Subpoena Conduct Money for Court Attendance	[ACCESS APPLICATIONS – Subpoena]	74
Subpoena Processing Fee – per hour	[ACCESS APPLICATIONS – Subpoena]	74
Sunday and Public Holidays	[Swimming Clubs/South Coast and Tablelands Amateur Swimming Association Carnivals (50m Pool for maximum 5 hours)]	42
Sunday or Public Holiday (per hour or part thereof)	[Carnivals generally including Swimming Club, South Coast or Tablelands ASC and pool complex hire (during normal operation hours) (Helensburgh half fee)]	40
Sunday Promotional Rate (after 1 pm) 18 holes	[RUSSELL VALE GOLF COURSE]	54
Supply of base traffic models (TRACKS or PARAMICS) for development planning	[B Tracks Traffic Modelling]	77
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.	[FLOODPLAIN & DRAINAGE INFORMATION]	89
Supply of Documents on CD/DVD	[Map and Plan Copying]	73
Supply of Site Specific Flood Information	[FLOODPLAIN & DRAINAGE INFORMATION]	89
Supply site key card, first key card (per key card) – Fee for processing application and ordering key card	[Communication Sites]	68
Support/Affiliate (non-transferable)	[VOLUNTEERING ILLAWARRA]	16

Fee Name	Parent	Page
----------	--------	------

S [continued]

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	[Roads greater than 10m2 – Minimum charge is 10 times rate above]	38
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)	[Roads (per square metre) up to 10m2 – Minimum charge is 1m2]	38
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	[COMPANION ANIMALS POUND FEES (dogs and cats)]	118
Swim Club Carnival Hire – pool per hour (entry not included)	[Pool]	48
Swim Squads – 2nd lesson OR additional children – per lesson (payable per term)	[Swim School]	48
Swim Squads – per lesson (payable per term)	[Swim School]	48
Swim Squads – Private lessons – disabled – per person (payable per term)	[Swim School]	48
Swim Squads – Private Lessons – per lesson (payable per term)	[Swim School]	48
Swimming Competency Test	[Pool]	47
Swimming pools	[Complying Development Certificate]	100
Swimming Pools – Application for Exemption Certificate Section 22 of the Swimming Pools Act 1992.	[CERTIFICATE FEES – MISCELLANEOUS]	109
Swimming Pools – Per Inspection Fee – Compliance Certificate	[CERTIFICATE FEES – MISCELLANEOUS]	108
Swimming Pools – Per inspection– other including inspection related to a complaint or the issuing of a Notice or Direction.	[CERTIFICATE FEES – MISCELLANEOUS]	109
Swimming pools \$12,001 to \$50,000	[CONSTRUCTION CERTIFICATES ONLY]	102
Swimming Pools (concrete)	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	103
Swimming Pools (fibreglass, above ground)	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	103
Swimming Pools Act 1992 (Swimming Pools Amendment Act 2012) – Compliance Certificate	[CERTIFICATE FEES – MISCELLANEOUS]	108
Swimming pools more than \$50,000	[CONSTRUCTION CERTIFICATES ONLY]	102
Swimming pools up to \$12,000	[CONSTRUCTION CERTIFICATES ONLY]	102

T

Tariff Sales	[GAS MAINS CHARGE (Australian Gas Limited)]	72
Teen fit up to 2 classes per week as per structured program (term fee)	[Group Exercise/Circuit/Gymnasium]	44
Teen fit up to 2 classes per week as per structured program (term fee)	[Group Exercise/Gymnasium]	50
Televisions, Computers and Computer Peripherals for items deemed suitable for acceptance under the Product Stewardship Act, 2011	[WASTE CHARGES PER SPECIFIED ITEM]	80
Temperature Control Devices, 6 monthly – per device per year	[FEES FOR COMMERCIAL LEASED PREMISES]	66
Temporary structure	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	106

Fee Name	Parent	Page
----------	--------	------

T [continued]

Testing & Tagging, different frequencies – per hour	[FEES FOR COMMERCIAL LEASED PREMISES]	66
The After3 (access after 3pm)	[12 Month – 100 games]	55
The Flexi Adult	[12 Month – 50 Game]	55
The Flexi Junior (21 & under)	[12 Month – 50 Game]	55
The Flexi Pensioner	[12 Month – 50 Game]	55
The Junior (21 and under)	[12 Month – 100 games]	55
The Legend (Pensioner)	[12 Month – 100 games]	55
The Midweek (Mon-Fri)	[12 Month – 50 Game]	55
The Midweek Plus (Mon-Fri + Sun at Sunday Promotional rate)	[12 Month – 50 Game]	55
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	[OVERDUE RATES]	72
The Taster (only used once within each calendar year)	[1 Month – unlimited games]	55
The Ultimate (Adult)	[12 Month – 100 games]	55
The Winter Warrior (All Days – Apr to Oct only)	[12 Month – 50 Game]	55
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.	[SPECIAL WASTE – Non Conforming Charity Waste]	81
Tier 1 – Bump In (Setup)/Bump Out (Removal) (per 1/2 day – 4 hours maximum)	[Tier 1 Signature Events]	58
Tier 1 – Bump In (Setup)/Bump Out (Removal) (per day)	[Tier 1 Signature Events]	58
Tier 1 – Damage/Garbage Bond (per event)	[Tier 1 Signature Events]	58
Tier 1 – Park Hire (per day)	[Tier 1 Signature Events]	58
Tier 2 – Bump In (Setup)/Bump Out (Removal) (per 1/2 day – 4 hours maximum)	[Tier 2 Major Events]	58
Tier 2 – Bump In (Setup)/Bump Out (Removal) (per day)	[Tier 2 Major Events]	58
Tier 2 – Damage/Garbage Bond (per event)	[Tier 2 Major Events]	58
Tier 2 – Park Hire (per 1/2 day – 4 hours maximum)	[Tier 2 Major Events]	58
Tier 2 – Park Hire (per day)	[Tier 2 Major Events]	58
Tier 3 – Bump In (Setup)/Bump Out (Removal) (per 1/2 day – 4 hours maximum)	[Tier 3 Regional Events]	58
Tier 3 – Bump In (Setup)/Bump Out (Removal) (per day)	[Tier 3 Regional Events]	58
Tier 3 – Damage/Garbage Bond (per event)	[Tier 3 Regional Events]	58
Tier 3 – Park Hire (per 1/2 day – 4 hours maximum)	[Tier 3 Regional Events]	58
Tier 3 – Park Hire (per day)	[Tier 3 Regional Events]	58
Tier 3 Regional Event: Bond (refundable) – per event	[COMMUNITY EVENTS]	90
Tier 3 Regional Event: bump in / bump out – per day	[COMMUNITY EVENTS]	90
Tier 3 Regional Event: venue hire – per 4 hours	[COMMUNITY EVENTS]	90
Tier 3 Regional Event: venue hire – per day	[COMMUNITY EVENTS]	90
Tier 4 – Bump In (Setup)/Bump Out (Removal) (per day)	[Tier 4 Local Community Events]	58
Tier 4 – Damage/Garbage Bond (per event)	[Tier 4 Local Community Events]	58
Tier 4 – Park Hire (per day)	[Tier 4 Local Community Events]	58
Tier 4 Community Event: Bond (refundable) – per event	[COMMUNITY EVENTS]	90

Fee Name	Parent	Page
----------	--------	------

T [continued]

Tier 4 Community Event: bump in / bump out – per day	[COMMUNITY EVENTS]	90
Tier 4 Community Event: venue hire – per day	[COMMUNITY EVENTS]	90
Tier eight includes: Lasting Memorials – single plaque	[PLAQUES]	35
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)	[PLAQUES]	34
Tier five includes: Family site (includes first position); Any similar new memorial	[MEMORIAL SITE (site only, does not include plaque)]	33
Tier four includes: Bronze Mini Book of Life (first page); Bronze Wall Plaque with vase (Arrow); Heritage Glass Plaque (110 x 75mm)	[PLAQUES]	34
Tier four includes: Wall of Peace/Serenity/Tranquillity/Forget Me Not Wall; Bulli Ocean View Wall; all positions on Scarborough Seaview Memorial Walls One and Two; Scarborough Section Two– any single site; The Kembla Wall; Any similar new memorial	[MEMORIAL SITE (site only, does not include plaque)]	33
Tier One includes: Linished steel garden; bronze garden, Eternity leaf	[PLAQUES]	34
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	[MEMORIAL SITE (site only, does not include plaque)]	33
Tier seven includes: Phoenix Sculpture Series (dual design)	[PLAQUES]	34
Tier seven includes: Quadrant Garden (includes first and second position); Any similar new memorial	[MEMORIAL SITE (site only, does not include plaque)]	33
Tier six includes: Companion Options– Walls and Gardens (include two positions). Columbarium Wall (includes two positions); Any similar new memorial	[MEMORIAL SITE (site only, does not include plaque)]	33
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)	[PLAQUES]	34
Tier three includes (all singles sites in): 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; Helensburgh Native Garden & Garden of Memory; Bulli/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; The Kembla Memorial Garden; Everafter Garden; Any similar new memorial	[MEMORIAL SITE (site only, does not include plaque)]	33

Fee Name	Parent	Page
----------	--------	------

T [continued]

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	[PLAQUES]	34
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	[PLAQUES]	34
Tier two includes: First Rose Garden/Second Rose Garden/Third Rose Garden; Any similar new memorial	[MEMORIAL SITE (site only, does not include plaque)]	33
Tours & Workshops: outside operating hours – per participant	[BOTANIC GARDEN]	90
Tours & Workshops: within opening hours – per participant	[BOTANIC GARDEN]	90
Towel Hire – 1 piece	[Tennis Competition – per Court]	50
Transfer of Approval to Operate (Change in Ownership)	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	106
Tree Management Permit Application	[ENVIRONMENTAL SERVICES]	87
Tree Management Permit Breaches – per offence – for corporations	[ENVIRONMENTAL SERVICES]	87
Tree Management Permit Breaches – per offence – for individuals	[ENVIRONMENTAL SERVICES]	87
Tree Management Permit Pensioner Rate (50% of application fee subject to receiving pensioner rebate from Council)	[ENVIRONMENTAL SERVICES]	87
Tree Management Permit Review Application	[ENVIRONMENTAL SERVICES]	87
Trees – 25 litre to 400 litre sizes	[BOTANIC GARDEN NURSERY]	91
Trimming of trees on Council land	[CONTRIBUTION TO WORKS]	37
Truck – Large Commercial	[GENERAL WASTE]	82
Truck – Large Commercial	[Garden Organics]	82
Truck – Medium Commercial	[GENERAL WASTE]	82
Truck – Medium Commercial	[Garden Organics]	82
Truck – Small Commercial	[GENERAL WASTE]	82
Truck – Small Commercial	[Garden Organics]	82
Turf	[Illawarra Cricket Association (per hour/per field)]	56
Turf – Schools (subject to availability)	[Illawarra Cricket Association (per hour/per field)]	56
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	[Communication Sites]	68
Twilight Promotion (after 3:00pm during Daylight Saving)	[Social Weekday 18 Holes]	54
Two Operators (per hour)	[Illawarra District Noxious Weeds Authority (IDNWA)]	88
Two Storey Dwellings	[CONSTRUCTION CERTIFICATES ONLY]	101

U

Ultra Low Impact	[FILMING APPLICATION FEES]	14
Ultra Low Photography Fee – Commercial	[PHOTOGRAPHY APPLICATION FEES]	14
Under 2.5 ltr vehicle – per klm	[Charge for mileage for out of Local Government Area sessions]	16
Undertake traffic modelling for outside organisations – per day	[B Tracks Traffic Modelling]	77
Unemployed per visit	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	41
Unpowered 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]	61

Fee Name	Parent	Page
----------	--------	------

U [continued]

Unpowered 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)]	61
Unpowered site – per night (2 persons)	[First day to second last day of Board of Studies NSW School Terms]	62
Up to \$5,000	[Erection of buildings, Carrying out of Work, Demolition of a Building or Work]	93
Up to \$5,000	[Review of Determination]	96
Up to \$5,000	[Modification of Development Consent]	98
Up to \$50,000	[Value of the construction work within the road]	101
Upsize of domestic Residual Waste 'Red Top' bin	[RED TOP' RESIDUAL WASTE BIN SIZE CHANGEOVER FEES]	83
Urgent Fee (For Applications within 30 days of booking date)	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	106
Urns	[URNS]	33
Usage per person per two hour session	[Music Room Hire]	18
Use not involving erection of buildings, carrying out of a work, subdivision of land, demolition of a building or work	[Miscellaneous Fees]	111
Use of any beach for commercial activities	[BEACH HIRE]	43
Use of data projector and screen	[WOLLONGONG LIBRARY THEATRETTE AND THE LAB]	30
Use of parks for wedding ceremonies (bookings on a per hour basis)	[PARKS AND RESERVES]	57
Use of power within a park or reserve (per day)	[PARKS AND RESERVES]	57
Use of Projector per booking	[WOLLONGONG ART GALLERY]	17
Use of Sportsfield Lighting (100 Lux) per hour / per field – (minimum 2 hours)	[PARKS & SPORTFIELDS]	56
Use of Sportsfield Lighting (50 Lux) per hour / per field – (minimum 2 hours)	[PARKS & SPORTFIELDS]	56
Use of Video/DVD per booking	[WOLLONGONG LIBRARY THEATRETTE AND THE LAB]	30
Use of Water Slide including entry	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	41
Utility and service adjustments associated with residential vehicular/kerb crossing, road and footpath reinstatement works	[CONTRIBUTION TO WORKS]	37

V

Valuation Fee	[ROAD CLOSURE FEES]	66
Valuation Fee	[SALE OF COMMUNITY LAND]	66
Valuation fee (excluding rent reviews & renewals)	[LEASES/LICENCES/APPROVALS]	65
Vase-to suit base (chrome or ceramic)	[PILLARS AND BASES]	33
Vehicles 4.5 tonnes or less (per weigh)	[Weighbridge Tare Tickets]	83
Vehicles 4.5 tonnes or more (per weigh)	[Weighbridge Tare Tickets]	83
Venue Hire & Events: Discovery Centre or Towri Centre Full Day – per 8 hours	[BOTANIC GARDEN]	90
Venue Hire & Events: Discovery Centre or Towri Centre Half Day – per 4 hours	[BOTANIC GARDEN]	90
Vet Care	[Sustenance]	117
Veterinary Costs – as per veterinary charges	[COMPANION ANIMALS POUND FEES (dogs and cats)]	118
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	[Communication Sites]	68
VHF-UHF yagi Link – Extra antenna (per antenna) – Commercial rate – Prime Site Rental for use of Council's radio tower		
Villa/Town House Development fee	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	103
Villa/Town House Development PC fee per dwelling plus above fee	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	103
Villa/townhouse development for first sole occupancy unit	[CONSTRUCTION CERTIFICATES ONLY]	102

Fee Name	Parent	Page
V [continued]		
Villa/townhouse development per sole occupancy unit greater than one plus above fee	[CONSTRUCTION CERTIFICATES ONLY]	102
Volume Only	[A Traffic COUNT Data (limited locations available)]	77
Volume per location	[Data for five or more locations]	77
Volume, Speed, Classification	[A Traffic COUNT Data (limited locations available)]	77
Volume, Speed, Classification per location	[Data for five or more locations]	77
Volunteer Referral Services	[VOLUNTEERING ILLAWARRA]	16
Volunteering Expo	[VOLUNTEERING ILLAWARRA]	16
W		
Water meter reading charge per hour	[WATER SUPPLY CHARGES]	69
Water Supply Charge – meter size > 40mm	[WATER SUPPLY CHARGES]	69
Water Supply charge 25mm Water Meter size	[WATER SUPPLY CHARGES]	69
Water Supply charge 25mm Water Meter size	[WATER SUPPLY CHARGES]	69
Water Supply charge 40mm Water Meter size	[WATER SUPPLY CHARGES]	69
Water Usage charge (Per kl)	[WATER SUPPLY CHARGES]	69
WDCP 2009	[EPIs, Codes and Policies]	111
WDTA Competition p/h	[Tennis Competition – per Court]	50
Weddings & Events: Bond (refundable) – per event	[BOTANIC GARDEN]	90
Weddings & Events: exclusive use of Rose Garden – per hour	[BOTANIC GARDEN]	90
Weddings & Events: exclusive use of section (other than Rose Garden) – per hour	[BOTANIC GARDEN]	90
Weddings & Events: Rose Garden Hire	[BOTANIC GARDEN]	90
Package (up to 30 chairs, table, tablecloth) – per package		
Weekday Use – per kilometer	[CHSP GROUPS]	20
Weekday Use – per kilometer	[CTP Groups]	20
Weekly Fee	[PRODUCT ADVERTISING PROMOTIONS]	12
Weekly hire of portable grandstand-seating per unit	[Hire of Portable Grandstands]	57
Weekly Servicing of Cabins – per service (mid-stay clean and linen change)	[Extra Charges]	60
Where GST was charged	[Refund of Fees]	110
Where no GST was charged	[Refund of Fees]	111
Where the owner of a companion animal is an eligible pensioner and the companion animal is not desexed	[Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) – Subject to CPI increase as notified by Office of Local Government]	119
Whole Companion Animal (not desexed)	[Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) – Subject to CPI increase as notified by Office of Local Government]	119
Whole Companion animal owned by recognised breeder.	[Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) – Subject to CPI increase as notified by Office of Local Government]	119
Wollongong City Tourist Parks – Loyalty Member Rate – Year Round	[Discounts, Promotions & online bookings]	61
Wollongong Flag	[SALE OF FLAGS]	74
Work Zone Application Fee	[Work Zone Application]	77
Work Zone Fee D – Site Specific measurement for non ticketed work zone greater than 36 metres kerbside space	[Work Zone Application]	77
Work Zone Fee H – Site Specific measurement for ticketed work zone greater than 36 metres kerbside space		
Work Zone Fee A – Up to 12 metres of non ticketed work zone kerbside space (per month)	[Work Zone Application]	78
Work Zone Fee B – Up to 24 metres of non ticketed work zone kerbside space (per month)		
Work Zone Fee C – Up to 36 metres of non ticketed work zone kerbside space (per month)	[Work Zone Application]	77

Fee Name	Parent	Page
----------	--------	------

W [continued]

Work Zone Fee E – Up to 12 metres of ticketed work zone kerbside space (per month)	[Work Zone Application]	77
Work Zone Fee F – Up to 24 metres of ticketed work zone kerbside space (per month)	[Work Zone Application]	77
Work Zone Fee G – Up to 36 metres of ticketed work zone kerbside space (per month)	[Work Zone Application]	78
Work Zone Non Ticketed Rate – per lineal metre per month of kerbside space	[Work Zone Application]	77
Work Zone Ticketed Rate – per lineal metre per month kerbside space	[Work Zone Application]	77
Works on Road Reserves pursuant to a contract with Council	[APPLICATION FOR WORKS IN THE ROAD RESERVE OPEN OR OCCUPY – SECTION 138 OF THE ROADS ACT 1993]	112
Workshop – up to 30 people	[DISCOVERY CENTRE / GREENHOUSE PARK]	90
Workshops: Group sessions off-site (plus travel at cost) – per session	[DISCOVERY CENTRE / GREENHOUSE PARK]	91
Worm farms	[BOTANIC GARDEN NURSERY]	92
Written Notice to adjoining landowners for Development Applications (Clause 252(1)(d))	[Advertising Development Applications]	95

Z

Zone A – Band 1 (3 to 10 participants)	[FEES FOR COMMERCIAL FITNESS TRAINERS – PRIMARY SITE]	67
Zone A – Band 2 (11 to 18 participants)	[FEES FOR COMMERCIAL FITNESS TRAINERS – PRIMARY SITE]	67
Zone A – Band 3 (19 to 36 participants)	[FEES FOR COMMERCIAL FITNESS TRAINERS – PRIMARY SITE]	67
Zone A – Band 4 (37 to 54 participants)	[FEES FOR COMMERCIAL FITNESS TRAINERS – PRIMARY SITE]	67
Zone B – Band 1 (3 to 10 participants)	[FEES FOR COMMERCIAL FITNESS TRAINERS – PRIMARY SITE]	67
Zone B – Band 2 (11 to 18 participants)	[FEES FOR COMMERCIAL FITNESS TRAINERS – PRIMARY SITE]	67
Zone B – Band 3 (19 to 36 participants)	[FEES FOR COMMERCIAL FITNESS TRAINERS – PRIMARY SITE]	67
Zone B – Band 4 (37 to 54 participants)	[FEES FOR COMMERCIAL FITNESS TRAINERS – PRIMARY SITE]	67
Zone C – Band 1 (3 to 10 participants)	[FEES FOR COMMERCIAL FITNESS TRAINERS – PRIMARY SITE]	67
Zone C – Band 2 (11 to 18 participants)	[FEES FOR COMMERCIAL FITNESS TRAINERS – PRIMARY SITE]	67
Zone C – Band 3 (19 to 36 participants)	[FEES FOR COMMERCIAL FITNESS TRAINERS – PRIMARY SITE]	67
Zone C – Band 4 (37 to 54 participants)	[FEES FOR COMMERCIAL FITNESS TRAINERS – PRIMARY SITE]	67
Zones, Zone Text (28 map partitions @ \$7.90 per partition)	[STRATEGIC DIGITAL DATA (External Clients)]	86

Schedule of Discount and Waiver Policies

- 1 City Planning - Waiver of fees for registered charities
- 2 Finance - Debt Recovery and Hardship Assistance Policy
- 3 Request for Exemption or Discount Stormwater Management Service Charge
- 4 Wollongong Waste and Resource Recovery Park – Fees and Exemptions Policy
- 5 Wollongong City Tourist Parks Discounting and Promotion Policy
- 6 Reduction or Waiver of Hire Fees for Community Rooms and Halls Under the Direct Control of Council
- 7 Reduction or Waiver of Library Fees and Fines
- 8 Community and Sporting Group Rentals



FINANCIAL STRATEGY COUNCIL POLICY

ADOPTED BY COUNCIL: 3 APRIL 2017

BACKGROUND

This policy has been developed to provide direction and context for decision making in the allocation, management and use of Wollongong City Council's financial resources.

OBJECTIVE

The main objectives of this policy are to:

- 1 Assist Council to use ratepayer's money, together with other funding available, wisely to provide prioritised services and ensure financial sustainability and asset management.
- 2 Provide direction and context for decision making in the allocation, management and use of Wollongong City Council's financial resources.
- 3 Guide Council in the management of the ten-year financial plan and determine financial boundaries for delivery of operational and capital plans.

POLICY STATEMENT

Introduction

Wollongong City Council's Financial Strategy provides a clear direction and context for decision making that guides the allocation, management and use of its financial resources. It aims to ensure that Council remains financially stable while giving focus to financing key Council priorities through strong financial management. It acts as the catalyst for improving efficiency and releasing resources to improve frontline services and continuity.

The Financial Strategy sets the parameters within which Council agrees to operate in order to maintain accepted financial outcomes and should be viewed as an enabling Strategy that aims to provide financial stability, affordability, focused delivery and value for money, over the short, medium and longer term.



FINANCIAL STRATEGY

COUNCIL POLICY

Challenges

Council and the community have created a stable and sustainable financial environment that should allow Council to provide its existing levels of service without significant change to future income requirements. In the future, Wollongong City Council will continue to face challenges that require strong financial leadership and creative solutions applied to matching its community's aspirations to its capacity and desire. The key challenges faced include:

- 1 Better understanding the community's needs, wants, desires and priorities for services and service levels and matching that to the organisation's and communities capacity to sustainably fund the provision of agreed services.
- 2 Providing capacity to meet contemporary and increasing expectations from all areas including community, service users and government.
- 3 Ensuring future decisions provide affordable long term solutions that are within the financial capacity of our community.
- 4 Delivering organisational change to improve efficiency and quality of service.
- 5 Financial risk associated with significant growth and development of new infrastructure and services in the West Dapto area.
- 6 Managing any future demands associated with climate change.

The following aims and parameters are designed to assist Council in achieving financial stability, affordability, focus and efficiency:

1 STABILITY

1.1 Available Funds

- a Council will aim to maintain Available Funds (the unallocated portion of revenues) between 3.5% and 5.5% of the current operational revenue [pre capital].

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 capability to take advantage of opportunities that may arise.

Where the Available Fund balance falls below the targeted level in a period, the onus through planning is to ensure adequate adjustment is made to restore the balance through future programs, within an acceptable timeframe.

1.2 Operational Result [pre capital]

- a Council will plan to maintain a small operational surplus [pre capital] (average over three years).

The operating result [pre capital] is considered to be an indicator 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. This indicator includes accounting and engineering estimates relating to the consumption of long-lived assets (depreciation) that are used in determining this result. Council has improved, and will continue to refine, its estimating process to provide greater accuracy of the result. Council will plan based on the best information available.

- b Council will plan for a Funds Available from Operations at least equal to Depreciation.

Funds Available from Operations is a Wollongong City Council indicator that is considered to be a more reliable indicator of Council's capacity to manage its assets over the longer term. Unlike the Operating Result, it does not include non-cash transactions and excludes transfers to and from funds which are externally or internally restricted (Restricted Assets).

FINANCIAL STRATEGY

COUNCIL POLICY

Council's intent is to provide at least sufficient funds from operations for the capital budget to replace assets as they fall due. The depreciation target is currently used as a proxy for the long-term annual funding requirement to replace Council's assets at their gross replacement value.

This target does not allow for new assets or the enhancement of assets being replaced. Nor does the target assist in managing the actual timing of replacement based on renewal schedules that may vary significantly from year to year. The delivery planning process will include consideration of enhanced services requiring additional assets and planning for any financing and/or restricted funds movements to manage timing issues.

2 AFFORDABILITY

2.1 Total Funds Result

- a Council's annual allocations to operational and capital budgets will generally not exceed anticipated cash inflows. Where Available Funds level are above minimum requirements, additional funds will be transferred to the Strategic Projects Restricted Asset and consideration given to the allocation of funds through the Strategic Planning process.

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 near breakeven funds results, this position can be maintained. The total funds result is inclusive of financing cash flow and movements in Restricted Assets.

2.2 Capital Expenditure

- a Funding for the renewal of assets will be applied to asset replacement.
- b In determining the approval of budget for additional or enhanced assets Council will ensure that the whole of life cost is considered and are able to be sustainably accommodated within future forecasts.

Asset renewal, maintenance and operational costs impacting on future budgets will be included in forecasts as part of the capital budgeting process.

Capital expenditure decisions need to be fully informed by understanding the impacts on future results. For example, a building cannot be considered as a one-off cost, it will have operational costs for electricity, water and consumables and will normally involve services that will require operational budgets, including employee costs. The building will then need to be maintained and eventually renewed and/or be disposed of. Consideration of these costs and any potential revenue must be part of the initial evaluation and approval process and be recognised in future estimates to aid future planning.

2.3 Investment of Surplus Cash

- a Council will invest surplus cash in accordance with its Investment Policy.

Investments are surplus funds at a point in time, either earned from prior operations or available due to timing between income and expenditure (incl. restricted assets). Interest on Investment of surplus funds provides additional resource to Council and assists in maintaining the real value of restricted funds held. Council, in its Investment Policy, carefully weighs up its stewardship role and prudent investment risk to optimise returns. Events in past years have highlighted the need to remain vigilant in securing public monies and making appropriate risk reward decisions.

- b Returns on externally and agreed internally restricted cash will be transferred to restricted assets and treated as capital revenue where required.
- c A baseline return on investments will be included in the Long Term Financial Plan. Additional returns above the baseline will be treated as short term capacity within the Strategic Planning process and be allocated on a non-recurrent basis.

FINANCIAL STRATEGY

COUNCIL POLICY

Returns from investments vary significantly from year to year based on interest rates and the level of cash held. From a planning perspective, it is deemed prudent to ensure that Council's investment returns are not funding ongoing operations which would be a risk when returns reduce. For this reason, it is considered reasonable to apply these funds to capital (or one-off projects) that do not impact on future operational costs. It is also important to understand that predicted future returns may not be realised and funding may not be available as expected.

2.4 Borrowing

- a Council will actively consider borrowings through its Resource Strategy & Capital Budget as a source to finance timing mismatches between cash availability and expenditure requirements and to provide for intergenerational equity where determined applicable.
- b Borrowings will be considered for investment in assets to provide additional service and service level or to provide for timing mismatches in asset renewal funding.
- c Internal borrowing will be applied first where funds are available, and it is determined to be more economical.
- d Interest on internal borrowings will be costed to Income Activity Services to reflect the opportunity cost and will be applied in business cases to reflect the actual return on investment,
- e Borrowing terms will preferably be structured to match, but not exceed, asset life where there is appropriate product in the market to do so.

This Strategy focuses on ensuring that Council continually sets a financial plan that ensures financial sustainability. Consideration of the Council services and the resources, including assets, required to provide those services must be affordable, that is, they must be within existing capacity, funded by increased capacity through efficiencies, or based on a willingness of the community to provide additional revenue to fund increased service. Borrowings do not generate income and don't allow Council to acquire things we couldn't otherwise afford. They do provide for timing mismatches between cash and expenditure with an interest cost and they do allow Council to provide assets for future community use without impacting on past or present communities (Intergenerational Equity). They also allow for investment in assets that provide future positive returns.

Consideration of borrowings will be based on the needs or community demand for services and the projected capacity to pay for those services, or the willingness to raise additional revenue for them. Actual borrowings will be based on liquidity requirements and not specific assets or investments.

2.5 Rates, Fees & Charges

- a Council will review and maintain its rate base to ensure long term financial viability.
- b Business rating structures and differential pricing between categories will be considered as part of the Annual Revenue Policy development.
- c Council's pricing methodology will be applied consistently for all fees and charges. Fees & Charges will be reviewed on a cyclical basis to ensure compliance.

Council's revenue strategies will be considered as part of the long-term financial planning in accordance with this Strategy. General rates increases are determined through IPART's 'rate pegging' process and approved by the Minister for Local Government. The Rate peg has generally been in line with increases in costs to local government. Rate variations beyond this level will be linked to community aspirations for service which will be considered in conjunction with other revenue options and cost reduction opportunities.

FINANCIAL STRATEGY

COUNCIL POLICY

2.6 West Dapto

- a Increased annual rates, fees & charges created from subdivision in West Dapto will be applied to meet West Dapto operational costs and the net Funds Available from Operations and funding for Depreciation in the area will be restricted.
- b In the transition to full development of the area, the West Dapto restricted asset will be made available to meet infrastructure and planning requirements in the area.

West Dapto is the last significant 'green fields' development in Wollongong. It will have significant financial impacts over time. It is anticipated that there will be substantial developer contributions and capital expenditure. The management of the Development Contributions Plan has inherent risks due to estimating, scoping, and timing variables. Rates and other revenues will usually precede operational demand and assets built will require little renewal or maintenance for seven to fifteen years creating a perception of improved financial performance. Experience in developing councils has shown the negative long-term impacts that the delayed expense pattern has if additional rate revenue is built into other recurrent operations.

It is considered important that this longer term view of additional revenue is given and appropriate long-term provisions are made from the commencement of the development.

3 FOCUSED DELIVERY

3.1 Operational Services

- a Council's Delivery and Operational Plans will be used to:
 - determine core and value added services,
 - identify, deliver, and report on business improvement initiatives, and
 - set actions to improve service levels, costs, and delivery methods

Alignment of Council services with Wollongong 2022 will continue to play an important part in determining the future needs and operations of the organisation. Assuring that the right things are done in the most efficient way and being able to measure that performance should provide a sound platform for communicating and planning to meet agreed community expectations.

3.2 Capital Delivery

- a Council will achieve 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.

Council plans for substantial capital works each year. The planned works are in varying stages of maturity when they are adopted by Council and some projects may change in delivery time due to the issues that arise through the planning, community engagement, procurement and delivery phases. Council's financial goal is to endeavour to provide the full value of the annual capital program. This may be achieved, where necessary, by repositioning projects within the agreed four year program.

3.3 Grant Funding and other Capital Contributions

- a Council will actively pursue grant funding and other contributions to assist in the delivery of core services.

Priority for grants should be directed to actions and projects that are included in Council's Community Strategic Plan, Delivery Plan, Operational Plan or supporting documents. Continued effort in obtaining and improving Council's success in targeted grant funding is vital to future enhancement and progression of objectives.

FINANCIAL STRATEGY

COUNCIL POLICY

4 EFFICIENCY - VALUE FOR MONEY

4.1 Service Reviews

- a Council will maintain an ongoing review of its services that seeks to better define service requirements, refine delivery methods and balance service aims against affordability for both the Council and our customers.

It is intended that all services be reviewed on a cyclical basis over a period of time. During each review of service, the service budget will be zero based in line with the agreed service levels.

Council will deliver procurement savings through improved strategic procurement and collaboration with other authorities and agencies.

Draft

FINANCIAL STRATEGY

COUNCIL POLICY

APPROVAL AND REVIEW		
Responsible Division	Finance	
Date/s adopted	<i>EMC</i> [updated by policy owner]	<i>Council</i> 3 April 2017
Date/s of previous adoptions	17 February 2014; 23 April 2012; 23 June 2009	
Date of next review	30 June 2021	

Draft



FINANCIAL STRATEGY COUNCIL POLICY

BACKGROUND

ADOPTED BY COUNCIL: 3 APRIL 2017

This policy has been developed to provide direction and context for decision making in the allocation, management and use of Wollongong City Council's financial resources.

OBJECTIVE

The main objectives of this policy are to:

- 1 Assist Council to use ratepayer's money, together with other funding available, wisely to provide prioritised services and ensure financial sustainability and asset management.
- 12 Provide direction and context for decision making in the allocation, management and use of Wollongong City Council's financial resources.
- 23 Guide Council in the development of management of the a ten-year ten-year financial plan and determine financial boundaries for delivery of operational and capital plans.

~~Assist Council to use ratepayer's money, together with other funding available, wisely to provide prioritised services and improve financial sustainability and asset management.~~

POLICY STATEMENT

Introduction

Wollongong City Council's Financial Strategy provides a clear direction and context for decision making that guides the allocation, management and use of its financial resources. It aims to ensure that Council remains financially stable while giving focus to financing key Council priorities through strong financial management. It acts as the catalyst for improving efficiency and releasing resources to improve frontline services and continuity.

The Financial Strategy sets the parameters within which Council agrees to operate in order to maintain accepted financial outcomes and should be viewed as an enabling Strategy that aims to provide financial stability, affordability, focused delivery and value for money, over the short, medium and longer term.



Challenges

Council and the community ~~have implemented financial change over a period of five to ten years culminating in the 'Secure our Future Program' that has~~ created a stable and sustainable financial environment that should allow Council to provide its existing levels of service without significant change to future income

requirements. ~~Over the next five years and beyond~~In the future, Wollongong City Council will continue to face challenges that require strong financial leadership and creative solutions applied to matching its community's aspirations to its capacity and desire. The ~~key challenges faced over this period~~ include:

- 1 Better understanding the community's needs, wants, desires and priorities for services and service levels and matching that to the organisation's and communities capacity to sustainably fund the provision of agreed services.
- 2 Providing capacity to meet contemporary and increasing expectations from all areas including community, service users and government.
- 3 Ensuring future decisions provide affordable long term solutions that are within the financial capacity of our community.
- 4 Delivering organisational change to improve efficiency and quality of service.
- 5 Financial risk associated with significant growth and development of new infrastructure and services in the West Dapto area.
- 6 Managing any future demands associated with climate change.

The following aims and parameters are designed to assist Council in achieving financial stability, affordability, focus and efficiency:

1 STABILITY

1.1 Available Funds

- a Council will aim to maintain Available Funds (the unallocated portion of ~~past and future~~ all future revenues) between 3.5% and 5.5% of ~~the current~~ operational revenue [pre capital].

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 costs or~~ can be used to provide ~~flexibility capability~~ to take advantage of opportunities that may arise.

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

1.2

~~Council will remain a low debt user by maintaining a debt service ratio (principal and interest repayments compared to operational revenue) below 4%.~~

~~Council will only use debt to fund capital expenditure. The term of any debt shall not exceed the life of the asset it is used to fund.~~

~~Debt will be considered as part of the Capital Budget process and will only be approved where there is an agreed economic, social or environmental benefit from a project and other sources of funding are not available.~~

~~Council currently has a low level of debt reflected by a current debt service ratio of 3.14% (June 2016). Industry norms for non-growing councils suggest that the debt service ratio should remain below 10%. The debt levels permitted under this Strategy would add flexibility to future programs where warranted.~~

Operational Result [pre capital]

- a Council will plan to maintain a small operational surplus [pre capital] (average over three years).

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. This indicator includes accounting and engineering estimates relating to the consumption of ~~long-lived~~ assets (depreciation) ~~which that are~~ used in determining this result. Council has improved, and will continue to refine, its estimating process to provide greater accuracy of the result. Council will plan based on the best information available.

- b Council will plan for a Funds Available from Operations at least equal to Depreciation.

Funds Available from Operations is a Wollongong City Council indicator that is considered to be a more reliable indicator of Council's capacity to manage its assets over the longer term. Unlike the Operating Result, it does not include non-cash transactions and excludes transfers to and from funds which are externally or internally restricted (Restricted Assets).

FINANCIAL STRATEGY

COUNCIL POLICY

~~Council's current Financial Strategy intent is to provide at least sufficient funds from operations to-for the capital budget to replace assets as they fall due cover the depreciation on existing assets. The depreciation target is currently used as a proxy for the long-term long-term annual funding requirement to replace Council's replace Council's assets at their gross replacement value.~~

~~This target does not allow for new assets or the enhancement of assets being replaced. Nor does the target assist in managing the actual timing of replacement based on renewal schedules that may vary significantly from year to year. The delivery planning process will include consideration of enhanced services requiring additional assets and planning for any financing and/or restricted funds movements to manage timing issues. Refinement of this target over time will need to reflect the actual annual asset replacement requirements rather than depreciation, as replacement requirements will not be consistent from year to year due to the age and estimated replacement dates of specific assets.~~

2 AFFORDABILITY

2.1 Total Funds Result

- a Council's annual allocations to operational and capital budgets will generally not exceed anticipated cash inflows. Where Available Funds level are above minimum requirements, additional funds will be transferred to the Strategic Projects Restricted Asset and consideration will be given to the allocation of funds to deferred asset renewals or investments that reduce future operational costs through the Strategic Planning process.

~~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 near breakeven funds results, this position can be maintained. The total funds result is inclusive of financing cash flow and movements in Restricted Assets.~~

2.2 Capital Expenditure

- a Funding for the renewal of assets will be applied to asset replacement.
- b In determining the approval of budget for additional or enhanced assets Council will ensure that the whole of life cost is considered and are able to be sustainably accommodated within future forecasts.

~~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.~~

~~Capital expenditure decisions need to be fully informed by understanding the impacts on future results. For example, a building cannot be considered as a one-off one-off cost, it will have operational costs for electricity, water and consumables and will normally involve services that will require operational budgets, including employee costs. The building will then need to be maintained and eventually renewed and/or be disposed of. Consideration of these costs and any potential revenue must be part of the initial evaluation and approval process and be recognised in future estimates to aid future planning.~~

2.3 Investment of Surplus Cash

- a Council will invest surplus cash in accordance with its Investment Policy.

~~Returns on externally restricted cash will be transferred to restricted assets and treated as capital revenue where required.~~

FINANCIAL STRATEGY

COUNCIL POLICY

Investments are surplus funds at a point in time, either earned from prior operations or available due to timing between income and expenditure (incl. restricted assets). Interest on Investment of surplus funds provides additional resource to Council and assists in maintaining the real value of restricted funds held. Council, in its Investment Policy, carefully weighs up its stewardship role and prudent investment risk to optimise returns. Events in past years have highlighted the need to remain vigilant in securing public monies and making appropriate risk reward decisions.

- b** Returns on externally and agreed internally restricted cash will be transferred to restricted assets and treated as capital revenue where required.
- c** A baseline return on investments will be included in the Long Term Financial Plan. Additional returns above the baseline will be treated as short term capacity within the Strategic Planning process and be allocated on a non-recurrent basis.

Returns from investments vary significantly from year to year based on interest rates and the level of cash held. From a planning perspective, it is deemed prudent to ensure that Council's investment returns are not funding ongoing operations which would be a risk when returns reduce. For this reason, it is considered reasonable to apply to apply these funds to capital (or one-off projects) that do not impact on future operational costs. It is also important to understand that predicted future returns may not be realised and funding may not be available as expected.

2.4 DebtBorrowing

- a** Council will actively consider borrowings through its Resource Strategy & Capital Budget as a source to finance timing mismatches between cash availability and expenditure requirements and to provide for intergenerational equity where determined applicable.
- b** Borrowings will be considered for investment in assets to provide additional service and service level or to provide for timing mismatches in asset renewal funding.
- c** Internal borrowing will be applied first where funds are available, and it is determined to be more economical.
- d** Interest on internal borrowings will be costed to Income Activity Services to reflect the opportunity cost and will be applied in business cases to reflect the actual return on investment.
- e** Borrowing terms will preferably be structured to match, but not exceed, asset life where there is appropriate product in the market to do so.

Council will remain a low-debt user by maintaining a debt-service ratio (principal and interest repayments compared to operational revenue) below 4 %.

This Strategy focuses on ensuring that Council continually sets a financial plan that ensures financial sustainability. Consideration of the Council services and the resources, including assets, required to provide those services must be affordable, that is, they must be within existing capacity, funded by increased capacity through efficiencies, or based on a willingness of the community to provide additional revenue to fund increased service. Borrowings do not generate income and don't allow Council to acquire things we couldn't otherwise afford. They do provide for timing mismatches between cash and expenditure with an interest cost and they do allow Council to provide assets for future community use without impacting on past or present communities (Intergenerational Equity). They also allow for investment in assets that provide future positive returns.

Consideration of borrowings Council will only use debt to fund capital expenditure. The term of any debt shall not exceed the life of the asset it is used to fund.

Debt will be considered as part of the Capital Budget process and will only be approved where there is an agreed economic, social or environmental benefit from a project and other sources of funding are not available.

FINANCIAL STRATEGY

COUNCIL POLICY

Council currently has a low level of debt reflected by a current debt service ratio of 3.14% (June 2016). Industry norms for non-growing councils suggest that the debt service ratio should remain below 10%. The debt levels permitted under this Strategy would add flexibility to future programs where warranted, will be based on the needs or community demand for services and the projected capacity to pay for those services, or the willingness to raise additional revenue for them. Actual borrowings will be based on liquidity requirements and not specific assets or investments.

2.5 Rates, Fees & Charges

- a Council will review and maintain its rate base to ensure long term financial viability.
- b Business rating structures and differential pricing between categories will be considered as part of the Annual Revenue Policy development.
- c Council's pricing methodology will be applied consistently for all fees and charges. Fees & Charges will ~~be reviewed~~ be reviewed on a cyclical basis to ensure compliance.

Council's revenue strategies will be considered as part of the ~~longer term~~ long-term financial planning in accordance with this Strategy. General rates increases are determined through IPART's 'rate pegging' process and approved by the Minister for Local Government. The Rate peg ~~through a 'rate pegging' mechanism that~~ has generally been in line with increases in costs to local government. Rate variations beyond this level will be linked to community aspirations for service which will be considered in conjunction with other revenue options and cost reduction opportunities.

FINANCIAL STRATEGY

COUNCIL POLICY

2.6 West Dapto

- a Increased annual rates, fees & charges created from subdivision in West Dapto will be applied to meet West Dapto operational costs and the net Funds Available from Operations and funding for Depreciation in of the area will be restricted.
- b ~~In the transition to full development~~development of the area, the West Dapto restricted asset ~~will should~~ be made available to meet infrastructure and planning requirements in the area.

West Dapto is the last significant 'green fields' development in Wollongong. It will have significant financial impacts over ~~a period of time~~. It is anticipated that there will be substantial developer contributions and capital expenditure. The management of the Development Contributions Section 94 Plan has inherent risks due to ~~the external pricing limits~~, estimating, scoping, and timing variables. Rates and other revenues will usually precede operational demand and assets built will require little renewal or maintenance for seven to fifteen years creating a perception of improved financial performance. Experience in developing councils has shown the negative ~~long term~~long-term impacts that the delayed expense pattern has if additional rate revenue is built into other recurrent operations.

It is considered important that ~~this a~~ longer term view of additional revenue is given and appropriate long-term provisions are made from the commencement of the development.

3 FOCUSED DELIVERY

3.1 Operational Services

- a Council's Delivery and Operational Plans will be used to:
 - determine core and value added services,
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Council plans for substantial capital works each year. The planned works are in varying stages of maturity when they are adopted by Council and some projects may change in delivery time due to the issues that arise through the planning, community engagement, procurement and delivery phases. Council's financial goal is to endeavour to provide the full value of the annual capital program. This may be achieved, where necessary, by repositioning projects within the agreed four year program.

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- a Council will actively pursue grant funding and other contributions to assist in the delivery of core services.

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FINANCIAL STRATEGY

COUNCIL POLICY

4 EFFICIENCY - VALUE FOR MONEY

4.1 Service Reviews

- a Council will maintain an ongoing review of its services that seeks to better define service requirements, refine delivery methods and balance service aims against affordability for both the Council and our customers.

It is intended that all services be reviewed on a cyclical basis over a period of time. During each review of service, the service budget will be zero based in line with the agreed service levels.

Council will deliver procurement savings through improved strategic procurement and collaboration with other authorities and agencies.

FINANCIAL STRATEGY

COUNCIL POLICY

APPROVAL AND REVIEW		
Responsible Division	Finance	
Date/s adopted	<i>EMC</i> [updated by policy owner]	<i>Council</i> 3 April 2017
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