



Create WOLLONDILLY

DELIVERY PROGRAM 2017/18 - 2020/21
OPERATIONAL PLAN 2019/20



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MAYOR AND CHIEF EXECUTIVE OFFICER'S INTRODUCTION

Council is pleased to present the Draft 2019/20 Operational Plan. The plan shows Council's key services, projects, initiatives and actions under the five themes outlined in our long term Community Strategic Plan (CSP).

Liveability Projects

Wollondilly Council has received funding for a number of projects to promote healthy living and improve quality of life for our community under the Western Parkland City Liveability Program. As a result of this funding, Council will be starting work on a district skate facility at Appin and outdoor fitness equipment in eight locations across the Shire. We will continue planning and consultation for a community, cultural and civic precinct in Picton as well as planning for the regional sporting complex at Tahmoor.

Managing Growth

The Wollondilly Shire continues to face unprecedented growth, which brings with it many challenges. Council is committed to balancing the need for affordable housing and economic development with the protection of the area's unique natural beauty.

The State Government's plan for Greater Macarthur would see a further 18,000 homes in West Appin over the coming years, translating to around 54,000 additional people in the Wollondilly area, in addition to the expected 45,000 population for Wilton. Council's position on this proposal is that it is premature and insufficiently planned and funded with respect to environmental protections, utilities, private & public transport and community infrastructure & services.

Proposed development contributions, as outlined in the proposed Greater Macarthur Special Infrastructure Contribution (SIC levy) have been deemed inadequate by Council, with significant additional capital expenditure required to provide infrastructure in the form of utilities, education and health facilities, emergency service and public transport. We are aiming for healthy, vibrant and sustainable

communities and will continue to advocate for infrastructure before housing.

Infrastructure

Council has committed to a large volume and a wide range of works and services that seek to meet the community's needs and priorities over the next operational period. We have completed a review of the five year priority programs for all of our transport related assets. The Priority Works Program for 2019-20 can be viewed on Council's website, with an interactive map available so that residents can see the work that is programmed for their local area.

Tourism & Economic Development

There is opportunity and a community desire to strengthen and support tourism in the Shire. Wollondilly's amazing environmental and cultural assets, its agricultural landscapes, and its proximity to Sydney provide great potential to harness and encourage opportunities for agri-tourism, eco-tourism, adventure tourism, bushwalking, cycling, day visitation, and tourism associated with events and festivals. The recently adopted Wollondilly Destination Management Plan will guide sustainable growth and give direction to tourism activities.

Employment

As an organisation, our workforce's ability to rise to the challenges and cope with a continually changing environment is crucial to success. We will continue to examine our operational efficiency, delivery of customer services and the provision of organisational training. Having a resilient, safe and supported workforce is critical to ensuring that we are achieving the outcomes the community expects.

INTEGRATED PLANNING AND REPORTING

The Operational Plan is developed by Council every 12 months in accordance with the requirements under the Local Government Act 1993. The Operational Plan is structured around the 5 key themes:

1. Sustainable and Balanced Growth
2. Management and Provision of Infrastructure
3. Caring for the Environment
4. Looking after the Community
5. Effective and Efficient Council

These themes are underpinned by key strategies that respond to the aspirations set out in Wollondilly 2033, the Community Strategic Plan. Council then develops a 4 year Delivery Program that responds to the Community vision.

The Delivery Program sets strategic direction, projects and activities that Council has prioritised over its four year term to achieve the outcomes in the Community Strategic Plan. It addresses the full range of Council's operations. Each activity is either defined as a program or a project.

Under each key theme, Council details the principal activities that are set to be delivered in the coming 2019/20 financial year. This is known as the annual operational plan.

The Annual Operational Plan is a one-year plan that is developed each year providing the detail of the services, actions and projects identified for that year aligned with the Delivery Program. The Operational Plan allocates responsibility and provides a detailed budget for each year. The Operational Plan is an opportunity to review our progress and achievements and report to the community through quarterly and annual reporting.

The Operational Plan also illustrates the relationship between the principal activities and the resource allocation requirement required to deliver the intended outcomes.

Program

A program of works for Wollondilly detail principal activities that are delivered on an annual basis, within ongoing operational budgets and are often described as 'business as usual'. These are either support functions such as Employee Relations or Information Technology or legislative requirements that Council is designated authority, such as Companion Animal Management or Waste Services.

Project

A project is an activity that has a defined start and end date. In some instances, projects can be delivered within the operational budget.

However, in some instances, these activities require additional budget to deliver over more than one financial year.

DELIVERY PROGRAM

2017/18 – 2020/21

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OPERATIONAL PLAN

2019/20

Sustainable and Balanced **GROWTH**

CSP Outcomes – *what do we want?*

1. A built environment that supports liveable communities, respects the character, setting and heritage of our towns and villages and retains the vision of Rural Living.
2. A unique environment and rural landscape balanced with managed growth that is consistent with Council's Position on Growth and vision of Rural Living.
3. A strong local economy providing employment and other opportunities.
4. Expansion of employment and other opportunities based on the Shire's natural assets, strong agricultural base and tourism potential.
5. A strong and viable agricultural sector supported by the protection and preservation of agricultural assets and resources.

Strategic Projects Summary

Sustainable and Balanced GROWTH	FY 19/20	FY 20/21
Preparation of Local Strategic Planning Statements		
Preparation of Housing Strategy		
Preparation of Shire wide LEP Amendment		
Preparation of Rural Lands Strategy		
Conduct housing market analysis		
Assist Department of Planning and Environment to prepare a development control plan for precincts within Wilton		
Partner with Department of Planning and Environment to support local employment generation at Wilton New Town		
Full review of Development Contributions Plan*		
Review Wollondilly Development Control Plan		
Water Sensitive Urban Design Policy		
Innovation and Future Shire Program		
Smart Working Hub Development		

* Contingent on funding availability

Sustainable and Balanced **GROWTH**

Organisational Indicators

Measure	Target	Manager Responsible
Increase the promotion and numbers of visitors to the Wollondilly Area as a Tourist destination.	=> 468,000	Manager Tourism & Business Investment
Achieve housing targets in the Sydney Western City District Plan by 2021	1,550	Director Planning
Reduce the net processing time (median) for 'mum and dad' type development applications.	=< 40 Days	Manager Development Services
Reduce the net processing time (median) for 'mum and dad' type construction certificates.	=< 14 Days	
Number of DA's received	Trend	
Number of complex DA's outstanding	=< 50	
Overall satisfaction rate with Council's DA service	=> 75%*	
Development survey return rate	Trend	

* Surveys with a score of 8 or higher

Sustainable and Balanced **GROWTH**

GR1: Growth

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Manage growth to ensure that it is consistent with Council's Position on Growth and achieves positive social, economic, and environmental outcomes for Wollondilly's towns and villages.	GR1.1 Growth pressures are managed effectively	Review and refine the Growth Management Strategy	Project	Manager Sustainable Growth Manager Tourism & Business Investment
		Exhibit and Adopt the Local Strategic Planning Statement	Project	
		Undertake LEP review including shire wide planning proposal	Project	
	GR1.2 Ensure sufficient industrial and employment land preserved for long term needs	Undertake an assessment of industrial land needs	Project	
		Identify opportunities for employment generating land uses to inform the LEP review and Growth Management Strategy	Project	
		Advocate for more employment land at Maldon and other areas within the Wollondilly Shire as part of the LEP Review	Project	
	Engage with the general business community, Economic Development Community Advisory Committee and Tourism Community Advisory Committee as part of the LEP Review	Project		

Sustainable and Balanced **GROWTH**

GR2: Built Environment

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Manage land use and development to achieve a high quality built environment and innovative planning outcomes, while protecting our agricultural and rural landscapes	GR2.1 Deliver the Continuous Improvement Program initiatives to improve planning processes	Deliver items identified in the Continuous Improvement Program for improving development assessment processes	Program	Manager Development Services
	GR2.2 Deliver the Continuous Improvement Program initiatives to improve planning processes	Undertake the staged review of Development Control Plan	Program	Manager Sustainable Growth
		Commence the 'Engage with You' program for improved opportunities for community engagement on planning activities	Project	
		Introduce a new application form for planning proposals	Project	
		Review Planning Controls responding to legislative and Policy change	Project	
	GR2.3 Enhance appearance of new residential estates	Update Council's Design Specifications to ensure currency and consistency with the Development Control Plan	Program	Manager Infrastructure Strategy and Planning
		Ensure quality assets are contributed to the community at the completion of the subdivision process; including appropriate roadways, landscaping and open spaces through the development application assessment and subdivision certification processes	Program	
		Incorporate Smart Technology engineering specifications developed through the Planning Partnership into Council's design specifications	Project	

Sustainable and Balanced **GROWTH**

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Manage land use and development to achieve a high quality built environment and innovative planning outcomes, while protecting our agricultural and rural landscapes	GR2.4 Use Voluntary Planning Agreements to provide innovative planning outcomes	Negotiate and deliver appropriate Voluntary Planning Agreements that deliver community benefits from development	Project	Manager Sustainable Growth

GR3: Economic Development and Tourism

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Enhance economic development and tourism in Wollondilly Shire through the implementation of the Economic Development Strategy and the development of a Tourism Strategy and an Employment Strategy	GR3.1 Provide ongoing business support	Evaluate and enhance current events program to strengthen economic development and tourism outcomes	Program	Manager Tourism & Business Investment
		Support and provide input to other sections of Council regarding economic development opportunities	Program	
		Provide support to businesses through the Development Applications assessment process to support increased economic opportunities	Program	
		Engage with local businesses and support them to engage with resources such as the Office for Small Business Commissioner Jobs for NSW, AusIndustry, Austrade, Business Connect and Easy to do Business program	Program	
		Provide sponsorship for the Wollondilly Business Awards	Project	
		Establish the Smart Working Hub	Project	

Sustainable and Balanced **GROWTH**

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Enhance economic development and tourism in Wollondilly Shire through the implementation of the Economic Development Strategy and the development of a Tourism Strategy and an Employment Strategy	GR3.2 Position and promote the Shire as a place for inward business investment	Develop an investment attraction prospectus to promote the Wollondilly Shire	Project	Manager Tourism & Business Investment
		Facilitate Economic Development Community Advisory Committee and the Tourism Community Advisory Committee meetings	Program	
	GR3.2 Position and promote the Shire as a place for inward business investment	Lead, collaborate and engage other sections of Council in marketing and promotion	Program	
		Represent Council as a member of the Western Sydney Investment Attraction Office (WSIAO) Working Group	Program	
		Develop a Tourism Investment Prospectus	Project	
		Host visits for potential investors to the Wollondilly	Program	
	GR3.3 Improve Development Application Assessment process so that it does not delay applications for employment generating developments	Complete review of development control plan identified in Continuous Improvement Program	Project	Manager Sustainable Growth
	GR3.4 Position Wollondilly Shire as a key destination, highlighting the many tourism attractions	Seek and support opportunities to Implement the Wollondilly Destination Management Plan priority projects	Project	Manager Tourism & Business Investment
		Support the NSW Rail Museum and other stakeholders with the development of the feasibility study for the Loop Line Project	Project	
		Engage and work with WaterNSW and other stakeholders to develop the Great Walk of Wollondilly	Project	

Sustainable and Balanced **GROWTH**

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Enhance economic development and tourism in Wollondilly Shire through the implementation of the Economic Development Strategy and the development of a Tourism Strategy and an Employment Strategy	GR3.4 Position Wollondilly Shire as a key destination, highlighting the many tourism attractions	Investigate the potential for developing Mountain Bike Trails within the Wollondilly	Project	Manager Tourism & Business Investment
		Investigate the potential for developing a number of walking trails within the Wollondilly	Project	
		Review and develop the Thirlmere Festival of Steam as a premier event for the Wollondilly Shire	Project	
		Develop the Visitor Economy Accommodation Feasibility Study	Project	
		Implement and review the Visitor Information Servicing Strategy and Action Plan	Project	
		Develop and implement a Visitor Economy Marketing Strategy and Action Plan	Project	
		Develop and implement a Visitor Economy Awareness Campaign	Project	
		Develop and implement a Visitor Economy Industry Development Action Plan	Project	
		Review and continue to develop the Visit Wollondilly Website and Social Media Strategy and Action Plan	Project	

Sustainable and Balanced **GROWTH**

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Enhance economic development and tourism in Wollondilly Shire through the implementation of the Economic Development Strategy and the development of a Tourism Strategy and an Employment Strategy	GR3.5 Support future economic sustainability for the residents of Wollondilly Shire	Review and implement the Economic Development Strategy (EDS)	Project	Manager Tourism & Business Investment
		Develop and implement a Business Engagement Strategy and Action Plan to support economic growth	Project	
		Investigate opportunities for tourism and business investment in town revitalisation projects	Program	

GR4: Liveable Communities

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Plan for and enhance Wollondilly's liveability by encouraging great places to live with communities that are resilient, safe, affordable, healthy, well connected and retain their unique characters	GR4.1 Develop strategies to increase housing diversity and affordability	Prepare the housing strategy	Project	Manager Sustainable Growth
		Commence development of a growth model	Project	
	GR4.2 Maximise public safety in new developments	Complete policy referrals on development applications in accordance with the MOU between Council and NSW Police	Program	Manager Development Services
	GR4.3 Seek improved public transport options	Participate in City Deal Process and continue to advocate for improved services from the State Government	Program	Director Infrastructure and Environment

Sustainable and Balanced **GROWTH**

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Plan for and enhance Wollondilly's liveability by encouraging great places to live with communities that are resilient, safe, affordable, healthy, well connected and retain their unique characters	GR4.4 Investigate ways to integrate health outcomes into Land Use Planning	Participate in the Wollondilly Health Alliance - Health in Planning Working Group	Program	Manager Sustainable Growth
		Prepare a Wilton health and wellbeing strategy	Project	
		Pursue grant funding opportunities to support the review and implementation of the Wollondilly Bike Plan (incorporating pedestrian activity plan)	Program	
		Develop and maintain priority program for footpaths & cycleways	Program	
		Detailed design of improved pedestrian connectivity at Remembrance Dr & Progress St, Tahmoor	Project	
	GR4.6 Plan for community infrastructure that meet the needs for our growing community	Implement Continual Improvement and Best Practice Program for Development Contributions	Project	
		Commence review of Dedication of Land Policy	Project	
		Commence Review of Planning Agreements and Material Public Benefit Policy	Project	
	GR4.7 Protect natural and built heritage in Wollondilly	Commencement investigation of need and scope of a heritage conservation area in Appin	Project	
		Commence a review of the heritage schedule and identify new heritage items for protection	Project	

Sustainable and Balanced **GROWTH**

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Plan for and enhance Wollondilly's liveability by encouraging great places to live with communities that are resilient, safe, affordable, healthy, well connected and retain their unique characters	GR4.8 Enable increased usage of technology in Wollondilly	Import and exploit data from the LoRaWAN Sensor trial; activate the publically accessible bandwidth and incorporate additional sensor opportunities from the Walton St car park project	Project	Manager Corporate Business Improvement

GR5: Wilton New Town

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Create a new walkable and connected community supported by integrated public transport and matched by sustainable long-term local employment growth	GR5.1 Support collaboration with key stakeholders to deliver positive employment outcomes aligned with growth	Partner with the Department of Planning & Environment and Destination NSW to assist Council's economic development activities	Program	Manager Tourism and Business Investment

GR6: Peri-Urban Lands

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Manage, promote and adequately protect peri-urban lands and their values	GR6.1 Chair and coordinate the Sydney Peri-Urban Network	Quarterly meetings	Program	Executive Director Community and Corporate

GR7: Agriculture

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Encourage and support agriculture and associated industries so that they continue to be a productive, sustainable and integral part of our economy, community, landscape and environment	GR7.1 Pursue agri-business development through the Economic Development Strategy	Conduct quarterly agri-business networking events	Program	Manager Tourism & Business Investment

Sustainable and Balanced **GROWTH**

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Encourage and support agriculture and associated industries so that they continue to be a productive, sustainable and integral part of our economy, community, landscape and environment	GR7.1 Pursue agri-business development through the Economic Development Strategy	Develop and implement an industry development strategy and action plan for the agri-business sector	Project	Manager Tourism & Business Investment
		Facilitate the Food Innovation Australia Limited (FIAL) Program for the Wollondilly agri-business sector*	Program	
	GR7.2 Protect vital agricultural lands in the Wollondilly Shire	Develop and Implement the Peri-Urban Resilience Strategy	Project	Executive Director Community and Corporate

* Contingent on grant funding or in kind contributions

GR8: Advocacy

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Advocate strongly for the interests of Wollondilly and its community in relation to planning and economic development outcomes and improved public transport services	GR8.1 Continue to advocate for Council's vision for a Great new Town at Wilton by ensuring a robust planning framework and suitable controls that meet current and future needs	Participate in steering committee and other working groups for Wilton Priority Growth Area	Program	Manager Sustainable Growth
		Review and comment on proposals and documents released on Wilton by the State government	Program	
		Participate in meetings with Department of Planning & Environment and Developers	Program	
	GR8.2 Lobby the State Government and other service providers	Identify local issues to be incorporated into the State and Federal Issues Paper	Program	Director Planning
GR8.3 Advocate for agri-business opportunities linked to the new Western Sydney Airport through the Western Sydney City Deals opportunities	Develop an advocacy plan highlighting key opportunities	Project	Executive Director Community and Corporate	

Management and Provision of **INFRASTRUCTURE**

CSP Outcomes – *What do we want?*

1. Infrastructure that is safe, accessible and fit for purpose.
2. Infrastructure that is sustainably maintained
3. Infrastructure that delivers upon the expectations and needs of our growing community.

Strategic Projects Summary

Management and Provision of INFRASTRUCTURE	FY 19/20	FY 20/21
Develop a strategy for a replacement administration building		
Further development of Asset Management Plans to include infrastructure growth from masterplans and the Growth Management Strategy		
Completion of the Warragamba Inclusive Playground		
Implement the agreed facilities for Stage 2 of the upgrade to Cubbitch Barta Reserve at Bridgewater Estate		
Deliver the staged upgrade for the Bargo Waste Management Centre		
Adopt the Stonequarry Creek Floodplain Risk Management Plan		
Develop an operational management strategy for open spaces and reserves		
Implement the road side vegetation management plan		
Develop a way-finding and signage strategy		
Implement Resilience and Disaster Recovery Plan		
Online Facilities Booking System Implementation		
'Asset Design as Constructed' Standards Implementation		
NBN Connectivity – Smart Working Hub Picton		

Management and Provision of **INFRASTRUCTURE**

Organisational Indicators

Measure	Target	Manager Responsible
Renewal and maintenance programs completed.	>90%	
An increase in appropriate sporting and recreation options near where people live.	As per works program	
Renewal Ratios, Asset Maintenance.	>1.0	

IN1: Improve the condition of our Road Network

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Manage, maintain and improve our road network to meet the needs of the community, now and into the future	IN1.1 Develop and implement programs for road network maintenance and renewal from Asset Management Plan	Update and maintain priority program for road network renewals and develop the maintenance schedule	Program	Manager Infrastructure Strategy and Planning
		Deliver the renewal and maintenance programmes	Program	
	IN1.2 Maintain and improve road infrastructure, including: pavement repairs, road reconstruction, bridge repairs, signs and line marking	Works Programs completed and reported quarterly	Program	Manager Works
	IN1.3 Undertake additional high priority works as required	Complete within resources constraints	Program	Manager Works
	IN1.4 Identify high crash locations and apply for appropriate funding opportunities	Road Safety projects identified and suitable grant funding opportunities pursued	Program	Manager Infrastructure Strategy and Planning

Management and Provision of **INFRASTRUCTURE**

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Manage, maintain and improve our road network to meet the needs of the community, now and into the future	IN1.5 Management of road side vegetation, cleaning and litter removal from road sides	Maintain road side amenity and sight lines	Program	Manager Environmental Outcomes

IN2: Provision of Infrastructure and Facilities

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Provide a range of infrastructure and community facilities to meet the needs of the community, now and into the future	IN2.1 Ensure road network future deficiency study findings are captured in Development Contributions Plan review	Maintaining shire wide traffic modelling and assessment of capacity issues particularly in the consideration of changing land use	Program	Manager Infrastructure Strategy and Planning
		Advocate for delivery of road improvement projects through appropriate opportunities such as Voluntary Planning Agreements and grant funding streams	Program	
	IN2.2 Review Transport Asset Management Plan	Revise the Transport Asset Management Plan	Project	
	IN2.3 Strategically plan, manage and deliver Public Amenities	Deliver amenities as per priority list within the budget allocation	Program	
		Completion of the Warragamba Inclusive Play Space	Project	
IN2.4 Provide adequate accommodation for council workforce	Pursue development of Precinct Masterplan including completion of concept designs and strategic cost estimates plus identification of appropriate funding sources	Project	Director Infrastructure and Environment	

Management and Provision of **INFRASTRUCTURE**

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Provide a range of infrastructure and community facilities to meet the needs of the community, now and into the future	IN2.5 Strategically plan upgrades to community open space	<p>Delivery of costed master plans for upgrading community open spaces to enable delivery of first stages of works or incorporation in Development Contribution Plan:</p> <ul style="list-style-type: none"> • Picton Botanic Garden precinct • Mermaids Pool & Potholes Reserve • Tahmoor Regional Sporting Complex 	Project	Manager Infrastructure Strategy and Planning

IN3: Manage Infrastructure and Facilities

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Manage infrastructure and community facilities to provide for and respond to community needs, improve safety and improve choices	IN3.1 Maintain and enhance asset management system to support the management of all infrastructure assets in accordance with Council's Asset Strategy document Strategy	Facilitate the Asset Management Steering Committee	Program	Manager Infrastructure Strategy and Planning
		Implementation of the Asset Management Improvement Strategy	Program	
	IN3.2 Maintain and improve other transport infrastructure, including: public transport connections or interfaces (bus stops, taxi ranks, parking facilities etc.) drainage, footpaths, signs and line marking	Works Programs completed and reported quarterly	Program	Manager Works
IN3.3 Maintain and improve operational and community built facilities in accordance with developed and funded works programmes	Works Programs completed and reported quarterly	Program		

Management and Provision of **INFRASTRUCTURE**

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Manage infrastructure and community facilities to provide for and respond to community needs, improve safety and improve choices	IN3.4 Management of vegetation control, cleaning and waste removal services of in public spaces and facilities	Continue to maintain the amenity of public spaces and facilities	Program	Manager Environmental Outcomes

IN4: Emergency Management

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Assist in the planning of the community's response to emergencies such as bushfires and flooding	IN4.1 Provide support services to the Local Emergency Management Committee (LEMC) and the Local Emergency Operations Controller (LEOCON). 1. Provide LEMC administration support, 2. Provide an operational Emergency Operation Centre, 3. Provide incident support, 4. Keep the Local Emergency Management Plan current, 5. Pre-Bushfire session briefing for Wollondilly Shire Council (WSC) support staff	Facilitate and implement Emergency Operation Centre at times of emergency	Program	Manager Works
		Continue review and improve the Wollondilly Local Emergency Management Plan	Program	
		Deliver the Pre-Season Bushfire Briefing for Support Staff Quarter 2	Program	

Management and Provision of **INFRASTRUCTURE**

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Assist in the planning of the community's response to emergencies such as bushfires and flooding	IN4.2 Provide support and facilities and to the Rural Fire Service (RFS) and State Emergency Service, and equipment servicing to the NSW RFS (Tankers etc.)	Ensure the RFS and SES Facilities are fit for use	Program	Manager Works
		Achieve RFS equipment service schedules	Program	
	IN4.3 Ongoing review of flood plain management to respond to identified issues such as climate change	Exhibit and adopt the Stonequarry Creek Floodplain Risk Management Plan including revised flood planning levels	Project	Manager Infrastructure Strategy and Planning
	IN4.4 Hazard Reduction Control – Identify, Raise funds and Program	Complete fire hazard reduction funded programs	Program	Manager Environmental Outcomes
		Report fire hazard reduction outcomes to the community	Program	
	IN4.5 Ensure Council is prepared and responsive to any disaster event in the Local Government Area	Annual review of the Wollondilly Disaster Recovery Plan	Program	Executive Director Community and Corporate
		Deliver education and awareness programs to the community that support disaster recovery and community resilience	Program	
		Implement the Resilience and Disaster Recovery Plan	Program	

Management and Provision of **INFRASTRUCTURE**

IN5: Advocacy

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Advocate strongly for the interests of Wollondilly and its community in relation to infrastructure outcomes	IN5.1 Lobby the State Government and other service providers for improved services and infrastructure	Continue to lobby for gateway infrastructure such as Hume Highway Picton interchange and Picton Bypass	Program	Director Infrastructure and Environment
	IN5.2 Advocate for Regional Connectivity and Infrastructure projects that benefit the Wollondilly Community in the Western Sydney City Deal initiative	Regional Projects identified for Wollondilly	Program	Director Infrastructure and Environment

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Caring for the **ENVIRONMENT**

CSP Outcomes – *What do we want?*

1. An environment that is valued, preserved and protected, with new planning and development proposals supporting these values.
2. A community that is engaged with, and cares about, their environment.

Strategic Projects Summary

Caring for the ENVIRONMENT	FY 19/20	FY 20/21
Revise the Waste and Resource Recovery Strategy		
Continue development of a Shire domestic waste collection and disposal plan for 2024 onwards along with the supporting procurement strategy		
New filling and services plan for the Bargo Waste Management Centre		
Develop a public space waste and cleansing strategy		
Develop an implementation plan for bio-banking and other conservation agreements		
Develop a public tree management plan and policy		
Develop a pest and feral animal management strategy		
Koala Plan Of Management Implementation		
Thirlmere Lakes Action Plan		

Caring for the **ENVIRONMENT**

Organisational Indicators

Measure	Target	Manager Responsible
An increase in plants distributed by the Community Nursery per annum.	5%	Manager Environmental Outcomes
Maintain volunteer hours in the Community Nursery	3,000	
Develop an Illegal Dumping Management Strategy	Completion by June 2020	
Number of impounded dogs and cats already registered at time of impoundment	Trend	Manager Compliance
Number of Registrations collected per quarter	Trend	
Animal rehome to euthanasia rate	80%	
Number of premises audited for fire safety compliance	100%	
Number of medium - high risk premises inspected per annum	100%	
Number of failed premises reinspected within 6 months	100%	
Annual inspection program delivered for temporary food business vendors	100%	
Inspection rate of declared and restricted dog enclosures	100%	
Number of dogs declared menacing, dangerous or restricted in accordance with Companion Animal Act legislation	Trend	
% of eligible premises that participate in Scores on Doors Program	95%	

Caring for the **ENVIRONMENT**

EN1: Protect and enhance biodiversity, waterways and ground waters

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Maintain and enhance the condition of biodiversity including the condition of water sources (both surface and groundwater)	EN1.1 Implement the Biodiversity Strategy	Deliver prioritised actions	Program	Manager Environmental Outcomes
	EN1.2 Implement the Water Policy & Strategy	Deliver prioritised actions as per the Strategy	Program	
	EN1.3 Develop a Water Sensitive Urban Design Policy	Water quality monitoring through the Western Parkland Sensor Network	Project	
		Finalise the Water Sensitive Urban Design Policy incorporating outcomes from the Planning Partnership	Program	

EN2: Protect the environment from development pressures

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Contribute to development to achieve positive environmental, social and economic outcomes	EN2.1 Investigate and implement bio-diversity conservation opportunities	Promote an increase in the number of biobanking sites (biodiversity stewardship sites under the Biodiversity Conservation Act following the end of the transition period) registered with the NSW Biodiversity Conservation Trust	Program	Manager Environmental Outcomes
		Incorporate measures designed to protect areas of conservation into relevant Development Application referrals	Program	
	EN2.2 Protect the Shire's-koala population and movement corridors	Develop a Shire Wide Koala Plan of Management	Project	

Caring for the **ENVIRONMENT**

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Contribute to development to achieve positive environmental, social and economic outcomes	EN2.3 Establish higher value green spaces for benefits including improvements in climate resilience, water and air quality, biodiversity, liveability and community education	Develop a Greener Place Plan to inform planning process for open space and recreational areas	Project	
Contribute to development to achieve positive environmental, social and economic outcomes	EN2.4 Further protect local biodiversity and ecosystems	Provide input to Local Environmental Plan review project to increase the percentage of the Shire covered by Environmental Protection zones	Project	

EN3: Vegetation Management

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Achieve a balance between risk-based management and conserving biodiversity and maintaining public and private assets	EN3.1 Facilitate responsible public and private tree management	Develop a Street Tree Management Protocol	Project	Manager Environmental Outcomes
		Develop education tree management Fact Sheets	Program	
	EN3.2 Appropriately manage weeds in accordance with local and regional strategies	Revise the Weeds Management Plan to incorporate new regional strategies and update	Project	
		EN3.3 Effectively manage roadside vegetation	Map the location of roadside threatened species	
	Implement the Roadside Vegetation Management Plan		Project	

Caring for the **ENVIRONMENT**

EN4: Community Involvement

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Engage the community during the preparation and implementation of Council's environmental activities and programs	EN4.1 Advocate resolutions to community environmental concerns	Advocate at relevant State and Local Government forums and through submissions on strategies, policies and plans with environmental impacts in the local area	Program	Manager Environmental Outcomes
Engage the community during the preparation and implementation of Council's environmental activities and programs	EN4.2 Deliver internal and external sustainability education programs	Programs run per schedule	Program	

EN5: Environmental Awareness

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Enhance community awareness of the environmental values of Wollondilly's natural resources and rural lands and the threats to these values	EN5.1 Actively liaise with the community in the control of roaming cats	Review the effectiveness of wildlife protection areas and report back to Council as per resolution	Program	Manager Compliance
		Reduction of cats identified but not yet registered	Program	
		Identified cats registered as per legislation	Program	
	EN5.2 Promote responsible pet ownership with the Wollondilly Shire	Conduct an annual free microchipping day	Program	
		Develop educational program for visitation to local schools to promote responsible pet ownership		
EN5.3 Implement the Grey Headed Flying Fox Plan of Management	Deliver on funded priority actions	Project	Manager Environmental Outcomes	

Caring for the **ENVIRONMENT**

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Enhance community awareness of the environmental values of Wollondilly's natural resources and rural lands and the threats to these values	EN5.4 Extend the services provided at the Community Nursery	Develop a costed Service Development Plan	Project	

EN6: Sustainable Practices

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Enhance the adoption of sustainability practices by Council and the local community which reduce consumption of resources, generation of waste, as well the level of greenhouse gas emissions	EN6.1 Be a Council that leads by example and embraces sustainable practices	Revise the Sustainable Wollondilly Plan and update actions	Project	Manager Environmental Outcomes
	EN6.2 Deliver attractive and well maintained open spaces and reserves	Develop a public space and waste cleansing program	Program	
		Develop and deliver programmed works schedule including mowing contracts and vegetation management	Program	

EN7: Agricultural Land and Capability

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Protect agricultural land and the natural resources which support agricultural capability	EN7.1 Convene and facilitate Rural Industry Community Advisory Committee	4 meetings held per annum	Program	Manager Sustainable Growth
	EN7.2 Consider Peri-Urban Resilience and Agricultural Support Strategies or needs in the LEP	Consider Peri-Urban Resilience and Agricultural Support actions in future local environmental plan review	Program	

Caring for the **ENVIRONMENT**

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Protect agricultural land and the natural resources which support agricultural capability	EN7.3 Pursue Agricultural Enterprise Credits Scheme	Agricultural Enterprise Credit Scheme Working Group quarterly meeting	Program	Executive Director Community and Corporate
		Proof of concept trial Quarter 4	Project	
	EN7.4 Advance corporate and community knowledge relating to agricultural issues through partnership approaches	Joint project with research institute to commence Quarter 2	Project	Manager Tourism & Business Investment
		Engage and consult with the Rural Industry Community Advisory Committee (RICAC)	Program	

EN8: Auditing, Monitoring and Enforcement

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Undertake auditing, monitoring and regulatory enforcement and be responsive to community complaints to protect the environment and the health, safety and well-being of the community	EN8.1 Provide a high quality service to ensure safe and legislatively compliant management of animals	Deliver services to the Community in line with the Companion Animals Act	Program	Manager Compliance
		Conduct Dangerous Dog investigations		
	EN8.2 Monitoring of fire safety statements annually	Deliver the annual Fire Safety Audit Program	Program	
	EN8.3 Inspection of medium and high risk food premises annually	Deliver the annual Food Inspection Program in line with requirements of the Food Authority	Program	
	EN8.4 Actively respond to complaints and issues identified to ensure appropriate outcomes for illegal development, dumping and other activities such as abandoned vehicles, noise pollution and odour	Comply with performance monitoring metrics within the Regional Illegal Dumping program	Program	
		Investigate and facilitate removal of abandoned vehicles, illegal signage and other articles	Program	

Caring for the **ENVIRONMENT**

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Undertake auditing, monitoring and regulatory enforcement and be responsive to community complaints to protect the environment and the health, safety and well-being of the community	EN8.5 Continue to address a range of regulatory public and environmental health functions as well as other services to the community and stakeholders	Compliance with the Public Health Unit and Local Government Operational Plan	Program	Manager Compliance
		Deliver Swimming Pool Audit Program	Program	
		Deliver annual inspection program for: <ul style="list-style-type: none"> • Skin Penetration Premises; • Mortuary; • Public Swimming Pools; • Caravan Parks; • Cooling Towers 	Program	
	EN8.5 Continue to address a range of regulatory public and environmental health functions as well as other services to the community and stakeholders	Provide responses to complaints and proactively investigate issues in respect to On Site Sewage Management Services and monitoring of all Licenses to Operate	Program	
		In association with the RFS implement Approval to Burn (Backyard) requirements	Program	
	EN8.6 Ensure community safety through effective traffic management and enforcement	Develop a parking patrol strategy and regular inspections of school zones and private parking areas.	Project	
	EN8.7 Ensure compliance with development controls in respect to development within the Shire	Investigate complaints, in accordance with Council's Compliance Policy for alleged illegal or non-compliant development	Program	

Caring for the **ENVIRONMENT**

EN9: Waste Management

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Provide the community with a workable and convenient waste management system, which also minimises waste generation, increases resource recovery and protects the environment	EN9.1 Manage and report on recycling and resourcing recovery rates from their various production points	Submit legislative reports on time	Program	Manager Environmental Outcomes
		Monitor and report recycling and resourcing recovery rates as required	Program	
	EN9.2 Manage Waste Contracts - Garbage and Recycling Collection, Garbage and Recycling Disposal	Operational and compliance management of the contracted waste pick up and disposal contracts	Program	
		Conduct a bin reconciliation program	Program	
		Actively participate in Project 24 (joint 5 council procurement project)	Project	
	EN9.3 Deliver and implement Waste Minimisation and Resource Recovery Strategy	Complete and implement the Illegal Dumping Strategy	Program	
		Review Waste Minimisation and Resource Recovery Strategy	Project	
		Revise waste Development Control Plan requirements	Project	
	EN9.4 Manage the operations of Bargo Waste Management Centre (BWMC)	Develop a site rehabilitation/closure plan for the BWMC	Project	
		Complete procurement, installation and commissioning of weighbridge	Project	
		Operational and compliance management of the Bargo Waste Management Centre	Program	
	EN9.5 Manage Street Sweeping Service	Implement the street sweeping program	Program	

Caring for the **ENVIRONMENT**

EN10: Advocacy

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Advocate strongly for the interests of Wollondilly and its community in relation to environmental outcomes	EN10.1 Lobby other agencies and service providers to deliver better outcomes for the community	Regular representation and correspondence	Program	Director Infrastructure and Environment
		Conduct regular information forums in partnership with other agencies	Program	
		Identify local issues to be incorporated into the State and Federal Issues Paper	Program	
	EN10.2 Advocate for mining, coal seam gas and extractive industries to be conducted in a responsible manner	Attend association meetings and provide submissions as required	Program	Manager Environmental Outcomes

Looking after the **COMMUNITY**

CSP Outcomes – *What do we want?*

1. Access to a range of activities, services and facilities.
2. Communities that are engaged, cohesive, included, and have a sense of belonging.
3. Communities that are healthy, happy and feel safe.

Strategic Projects Summary

Looking after the COMMUNITY	FY 19/20	FY 20/21
Investigate and develop a Social Procurement Framework and Strategy		
Implement Council's Social Planning Strategy		
Continue to strengthen the Wollondilly Health Alliance		
Develop Illuminate as Wollondilly's key annual arts and cultural event		
Implement innovative community engagement and communication initiatives		
Implement the Disability Inclusion Action Plan		
Develop a strategic plan for the delivery of future library services		
Prepare a new Community Participation Plan		
Website Accessibility in line with the Disability Inclusion Action Plan		
Illuminate Wollondilly Festival Future Planning		

Looking after the **COMMUNITY**

Organisational Indicators

Measure	Target	Manager Responsible
Number of Facebook followers	=> 9,900	Manager Community Outcomes
Number of Twitter followers	=< 1,700	
Number of registrations on Your Say Wollondilly	=> 160	
Number of Council website views	=> 108,000	
Overall community satisfaction with provision of Council information in the community	=> 4.30	
Overall satisfaction rate with opportunity to participate in Council decision making	=> 2.78	
Media Coverage in response to media releases	=> 50%	
Attendance at Illuminate Wollondilly Festival of Art and Light	=> 16,500	
Customer Satisfaction for Festival and Event Programs	=> 3.75	
Baseline evaluation satisfaction data at all Festivals and Events	=> 50%	
Number of families accessing care through Council's Children's Services	=> 304	
Number of children accessing Council's Year Round Care	=> 148	
Number of children accessing Council's Occasional Care Service	=> 41	
Number of children accessing Council's Family Day Care Service	=> 232	
Number of Educators in Family Day Care Service	=> 25	
Library membership	=> 17,400	
Circulation of library resources ('borrowings')	=> 74,000	
Library visits ("usage")	=> 42,400	
Popularity of literacy and cultural programming; increases in children's programs delivered; and new technology, innovation and education programs offered.	=> 4,300	
Usage of public access computers and Wi-Fi	=> 48,800	

Looking after the **COMMUNITY**

CO1: Strong Community

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Deliver a range of community projects, services, and events (including in partnerships with community groups and NGOs) which strengthen our community	CO1.1 Deliver a high quality library service based on best practice standards and approaches	Prepare and finalise an updated Collections Development Policy	Program	Manager Community Outcomes
		Achieve positive outcomes against key industry standards		
	CO1.2 Deliver high quality children's services in accordance with legislative requirements and best practice standards and approaches	Participate in the Annual accreditation program	Program	
	CO1.3 Deliver projects, programs and events to foster community connectedness, capacity, identity, cultural expression and diversity	Work with key target groups to inform future program development	Program	
		Implement the Disability Inclusion Action Plan	Program	
	CO1.4 Prepare and adopt a public art strategy	Public Arts Strategy exhibited and then adopted by Council	Project	
	CO1.5 Undertake engagement and research to inform the development of a Library Strategy	Key stakeholders are consulted and research on other local government approaches is undertaken	Project	
CO1.6 Work in partnership with other agencies and service providers to deliver community programmes, services and facilities	Regular representation and correspondence	Program	Manager Community Outcomes	
	Conduct regular information forums in partnership with other agencies	Program		

Looking after the **COMMUNITY**

CO2: Health and Wellbeing

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Promote and support community health and wellbeing and plan for long term health services for the Shire	CO2.1 Continued involvement in the Wollondilly Health Alliance (WHA)	Deliver and report on projects undertaken by the Wollondilly Health Alliance	Project	Manager Community Outcomes
	CO2.2 Develop a Health and Well-being Strategy for Wilton New Town	Strategy developed and used to guide outcomes	Project	Manager Sustainable Growth

CO3: Social Planning

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Undertake strategic social planning approaches regarding community needs and issues, particularly in relation to future population growth	CO3.1 Ensure social planning input into development applications and growth matters	Social planning comments and Health Impact Assessment (HIAs) are provided on development applications and planning proposals	Program	Manager Community Outcomes
		Implement the Social Planning Strategy	Program	
	CO3.2 Facilitate and convene the Health in Planning Working Group in partnership with South West Sydney Local Health District	Working Group meets on a bimonthly basis	Program	

Looking after the **COMMUNITY**

CO4: Engagement and Communication

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Implement excellence in our community engagement by consulting with and responding to the needs and concerns of our residents	CO4.1 Continue to introduce innovative ways to engage and communicate with the community	Implement the actions within the Community and Engagement Strategy	Program	Manager Community Outcomes
	CO4.2 Promotion of community engagement opportunities	Regular public promotion of engagement opportunities	Program	
	CO4.3 Develop and implement a framework and process to continue to strengthen Council's corporate image	Maintain and improve Council's corporate image through branding and marketing	Program	
	CO4.4 Enhance opportunities to be engaged in land use planning decisions to shape their local areas	Preparation of the Community Participation Plan	Project	Manager Sustainable Growth

CO5: Advocacy

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Advocate strongly for the interests of Wollondilly and its community in relation to community outcomes	CO5.1 Lobby other agencies and service providers to deliver community programmes, services and facilities	Regular representation and correspondence	Program	Manager Community Outcomes
		Conduct regular information forums in partnership with other agencies	Program	
	CO5.2 Advocate for a Regional Western Sydney Health Alliance that will enhance health service provision benefiting the Wollondilly Community through the Western Sydney City Deal initiative	Support establishment of the Western Sydney Health Alliance	Program	Executive Director Community and Corporate

Looking after the **COMMUNITY**

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Advocate strongly for the interests of Wollondilly and its community in relation to community outcomes	CO5.3 Advocate for regional liveability projects that benefit the Wollondilly community in the Western Sydney City Deal Initiative	Participate in developing the priorities for the Western Sydney City Deal program	Program	Executive Director Community and Corporate
	CO5.4 Position Wollondilly Shire as a key destination	Work with Destination NSW, Destination Sydney Surrounds South and other stakeholders to promote events, attractions and experiences to increase visitation to the Wollondilly Shire.	Program	Manager Tourism & Business Investment

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Efficient and Effective **COUNCIL**

CSP Outcomes – *What do we want?*

1. **Government, community and business talking and working together.**
2. **A Council that demonstrates good business management and ethical conduct.**
3. **A Council that is viewed by the community as transparent, accountable and responsive to their concerns.**

Strategic Projects Summary

Efficient and Effective COUNCIL	FY 19/20	FY 20/21
Develop and implement the Workforce Management Strategy actions and outcomes		
Drive organisation service excellence through the delivery of the Continuous Improvement Program		
Develop Community Service Levels		
Implement the Information Communications Technology (ICT) Strategy		
Revise ward boundaries as per the 2016 Referendum in preparation for the 2020 Local Government Election		
Implement a range of smart city and digital technology strategies for Wollondilly to support the following: <ul style="list-style-type: none"> • Wollondilly Smart Shire Strategy • Western Sydney City Deal 		
Integrated Service Delivery Platform Development		
Advocacy Reserve Management		
LoRaWan Sensor Data Analysis		
Increased Learning and Development for Council Staff		
Wollondilly Customer Connect Project		

Organisational Indicators

Measure	Target	Manager Responsible
Call centre response times – Answer rate	=< 20 Seconds	Manager Business Improvement
Call centre response times – Average wait time	=< 20 Seconds	
Overall confidence rating in Council's stewardship	75%	
Overall satisfaction rating with the Customer Contact Centre	>80%*	
Customer business transactions with Council are available on-line by 2021 <i>(reliant on implementation of Integrated Service Delivery Platform.</i>	=> 75%	
Statutory Reporting requirements are met and no adverse findings.	100%	Manager Governance
Achieve Fit for the Future Indicators.	100%	Chief Financial Officer

* with a score of either satisfied or very satisfied

Efficient and Effective **COUNCIL**

EC1: Employee Relations

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Build a resilient, safe and supported workplace that provides respectful, efficient and effective services for our customers now and for future generations	EC1.1 Create a learning organisation that inspires and supports growth, innovation and personal development	Implement the Workforce Management Strategy actions and outcomes	Program	Assistant Director People, Legal and Governance
	EC1.2 Support our leaders to be innovative, accountable and effective with responding to growth	Implement the Workforce Management Strategy's actions and outcomes	Program	
	EC1.3 Facilitate a workforce that accepts growth, high performance and continuous improvement	Implement the Workforce Management Strategy actions and outcomes	Program	
	EC1.4 Partner within our business to deliver safe, efficient and effective people services	Implement the Workforce Management Strategy's actions and outcomes	Program	
	EC1.5 Attract and retain the people with capabilities to deliver now and into the future	Implement the Workforce Management Strategy's actions and outcomes	Program	

Efficient and Effective **COUNCIL**

EC2: Risk Governance

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Ensure corporate risks are audited and managed appropriately to reduce the likelihood of any adverse impacts to Council or the community	EC2.1 Implementation of stage 2 legislative changes to the Local Government Act	Within agreed timeframes set by the OLG	Program	Manager Governance
	EC2.2 Review guidelines for the Internal Audit Function	Guidelines to be reviewed by upon release from the Office of Local Government	Project	

EC3: Customer Service

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Deliver appropriate, responsive and effective service to our customers	EC3.1 Deliver quality Customer Service through various means such as face to face interactions and online services	Deliver customer service training to new employees	Program	Manager Corporate Business Improvement
		Improve the knowledge of customer service officers	Program	
	EC3.2 Management of complaints regarding council services	All complaints are responded and reported to within appropriate industry standards	Program	
	EC3.3 Review and develop new community and corporate key performance indicators	Consultation with all stakeholders Quarter 2	Project	Executive Director Community and Corporate
New KPIs developed Quarter 3		Project		

Efficient and Effective **COUNCIL**

EC4: Financial Sustainability

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Maintain Council in a strong financial position now and into the future	EC4.1 Deliver short and long term financial planning processes	Development of Annual Operational Plan Budget and revised Long Term Financial Plan (LTFP)	Program	Chief Financial Officer
		Annual Operational Plan to be adopted by 30 June	Program	
	EC4.2 Prepare and submit Statutory Financial Reports	Audited Financial Statements presented to Office of Local Government (OLG) by 31 October	Program	
		Quarterly Budget Review Statement presented to Council within 8 weeks of the end of the quarter	Program	
EC4.3 Maintain and improve financial management systems and processes	Assist the Strategic Resourcing Advisory Committee to understand the financial analysis and trends reported.	Project		
Maintain Council in a strong financial position now and into the future	EC4.4 Maintain financial sustainability through financial planning and financial management systems	Review and explore opportunities to increase revenue	Project	Chief Financial Officer
		Lead a review of Council's rating structure to ensure it remains relevant to our growing community – including specific consideration of the Wilton Growth area needs	Project	

Efficient and Effective **COUNCIL**

EC5: Resource Efficiency

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Drive a culture of continuous improvement across all aspects of service delivery	EC5.1 Continue to manage and monitor Internal Audit processes. Integration of Audit and Risk Management Systems.	Implementation of Audit recommendations in agreed timeframes	Program	Manager Governance
	EC5.2 Continue to Improve and enhance organisational planning processes and corporate reporting as per legislative requirements	Deliver within Legislative timeframes	Program	Manager Corporate Business Improvement
		Financial snapshot of money spent from the Special Rate Variation included in all quarterly reports	Program	
	EC5.3 Deliver the Continuous Improvement Program initiatives to improve planning processes	Deliver items identified in the Continuous Improvement Program for improved customer service options	Program	
	EC5.4 Ensure Councils services are aligned to community expectations through effective Service Levels	Develop a project plan for engagement with the community on Service Level Agreements and funding requirements completed by Quarter 2	Project	
		Implement of phase 1 of the project plan commenced by Quarter 4	Project	
	EC5.5 Implement Service Level reviews through the Continuous Business Improvement Excellence Framework	Project plan for Service Level Review Quarter 1	Project	
		Two service reviews completed by Quarter 4	Project	
EC5.6 Provision and management of appropriate, safe and efficient heavy plant, trucks and motor vehicles to support Council's operations by reviewing needs and types of plants to address organisational needs	Continue to review the need and condition of plant & fleet items and maintain, dispose and replace as required	Program	Manager Works	

Efficient and Effective **COUNCIL**

EC6: Information Management

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Implement innovative technological solutions to deliver quality information	EC6.1 Provide quality information management records and archival services	Increased timeliness and quality achieved	Program	Manager Corporate Business Improvement
		Consistent approach across the organisation to electronic record keeping	Program	
		Decrease number or remain static of non-compliances in TRIM each quarter	Program	
	EC6.2 Provide server and desktop environments that are robust and reliable platform for applications and systems	99.97% uptime of all Council's major corporate systems (Email, Authority, TRIM)	Program	
	EC6.3 Implement the Wollondilly Information Communication Technology (ICT) Strategy	Implementation as per the strategy	Program	
	EC6.4 Management of ongoing development of Council's Geographic Information System (GIS)	Further access to information for internal and public access quarterly	Program	Manager Governance
	EC6.5 Deliver improved spatial data	Continue to work with government agencies to deliver improved spatial data outcomes	Program	
EC6.6 To manage and maintain Council's interests in property assets	Council's Properties are managed in accordance with legislative requirements and standards	Program		
	Quarterly property panel meeting	Program		

Efficient and Effective **COUNCIL**

EC7: Participation

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Enable community involvement in Council decision making	EC7.1 Monitor growth within the current ward boundaries to prepare 2 ward boundary change	Bi-annual review of population figures within each ward	Program	Manager Governance
		Revise ward boundaries as per the 2016 Referendum in preparation for the 2020 Council elections	Project	

EC8: Accountability and Transparency

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Ensure Council maintains best practice approaches to open reporting and information access	EC8.1 Review of Open Access Information provided on Council's website	Annual Review	Program	Manager Governance
		Report annually to the Information Commissioner	Program	
	EC8.2 Conduct internal audits with independent audit members of Council's operations and systems	Report to Audit Committee – 4 meetings per annum	Program	
		Report annually to the Community through Community Forum	Program	
	EC8.3 Publish statutory and legislative reports	Report to Ombudsman	Program	
		Completion of governance requirements for the Annual Report	Program	
Ensure Council maintains best practice approaches to open reporting and information access	EC8.4 Provide information to the community using a variety of means	Community Newsletter to every resident – 4 per annum	Program	Manager Community Outcomes
		Regular use of Social Media and Website updates	Program	

Efficient and Effective **COUNCIL**

EC9: Advocacy

CSP Strategy	Delivery Program Action	19/20 Operational Plan Action	Category	Responsibility
Advocate strongly for the interests of Wollondilly and its community	EC9.1 Lobby other agencies and service providers to deliver better outcomes for the community	Regular representation and correspondence	Program	Executive Director Community and Corporate
		Conduct regular information forums in partnership with other agencies	Program	
		As per the priorities identified in the State /Federal Issues paper	Program	
	EC9.2 Participate in the development and project initiatives in the Western Sydney City Deal	Continued representation on the Western Sydney City Deal Lead Officers Group	Program	
		Coordination of Monthly Lead Officer meetings and working group input by relevant Managers	Program	
		Development of the Digital Action Plan within the City Deal Digital commitments.	Project	
		Participation in Digital Commitments Industry Engagement Incubation	Project	

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FINANCIALS

2017/18 – 2020/21

FINANCIAL SUMMARY

For the 2 years ending June 2021

Income Statement	2019/20	2020/21
Operating Revenues		
Rates & Annual Charges	46,593,683	49,044,855
User Charges & Fees	7,452,568	7,409,997
Interest & Investment Revenue	1,993,936	1,930,362
Operating Grants & Contributions	7,592,099	7,236,086
Other Operating Revenues	940,471	960,505
Total Operating Revenues	64,572,757	66,581,804
Operating Expenses		
Employee Costs	26,934,366	27,887,991
Borrowing Costs	614,005	503,217
Materials & Contracts	14,433,343	14,619,033
Legal Costs	529,778	545,672
Consultants	629,708	605,840
Depreciation	13,974,781	13,974,781
Other Expenses	6,044,104	6,581,950
Total Operating Expenses	63,160,086	64,718,483
Net Surplus/(Deficit) before Capital Amounts	1,412,671	1,863,322
Capital Grants & Contributions	6,902,347	3,375,125
Net Surplus/(Deficit)	8,315,018	5,238,447
Funding Statement		
Net Operating Result (before Capital Amounts)	1,412,671	1,863,322
Add back:		
- Non cash operating items	13,974,781	13,974,781
- Restricted Cash Used for Operations	3,490,047	3,347,794
Less:		
- Income transferred to Restricted Cash	(6,013,429)	(5,503,786)
Funds Available from Operations	12,864,070	13,682,110
- Borrowings Repaid	(1,668,071)	(1,732,110)
Operational Funds Available for Capital Budget	11,196,000	11,950,000
Capital Budget		
Major Projects	19,760,946	15,679,125
Funded from:		
- Operational Funds		
- General Revenue	2,196,000	2,371,000
- Special Rate Revenue	9,300,000	9,579,000
- Internally Restricted Cash	901,599	535,000
- Borrowings		
- Capital Grants	5,602,347	1,975,125
- Developer Contributions	1,550,000	1,000,000
- Other Externally Restricted Cash	211,000	219,000
- Other Capital Contributions		
	19,760,946	15,679,125
TOTAL FUNDS SURPLUS / (DEFICIT)	0	0

ANNUAL OPERATING

BUDGET (BY THEME)

For the year ending June 20

	Growth	Infrastructure	Environment	Community	Council	Council Total
Operating Revenues						
Rates & Annual Charges	0	287,000	8,467,412	0	37,839,271	46,593,683
User Charges & Fees	3,074,595	1,453,375	2,138,699	517,423	268,476	7,452,568
Interest & Investment Revenue	0	0	0	0	1,993,936	1,993,936
Operating Grants & Contributions	603,352	2,515,678	25,700	257,219	4,190,150	7,592,099
Other Operating Revenues	47,150	132,000	63,871	68,840	628,610	940,471
Total Operating Revenues	3,725,097	4,388,053	10,695,682	843,482	44,920,443	64,572,757
Operating Expenses						
Employee Costs	6,519,473	8,482,254	1,396,696	2,776,252	7,759,691	26,934,366
Borrowing Costs	0	613,505	0	0	500	614,005
Materials & Contracts	1,102,427	3,612,660	7,861,235	869,954	987,066	14,433,343
Consultants	216,700	153,000	55,000	0	205,008	629,708
Legal Costs	305,000	0	4,778	0	220,000	529,778
Depreciation	13,055	12,705,897	1,242,941	772	12,116	13,974,781
Other Expenses	215,146	2,843,066	1,014,921	210,350	1,760,621	6,044,104
Internal Charges			-	-	-	-
Total Operating Expenses	8,371,801	28,410,383	11,575,571	3,857,328	10,945,002	63,160,086
Net Surplus/(Deficit) before Capital Amounts	(4,646,704)	(24,022,331)	(879,889)	(3,013,846)	33,975,441	1,412,671
Capital Grants & Contributions	0	6,902,347	0	0	0	6,902,347
Net Surplus/(Deficit)	(4,646,704)	(17,119,984)	(879,889)	(3,013,846)	33,975,441	8,315,018

RATES

Rate Pegging

NSW has a longstanding policy of regulating the growth in local council rates under an arrangement known as 'rate pegging'. Under rate pegging, IPART sets a 'rate peg' each year, which determines the allowable percentage increase in rates income for councils. The rates paid by individual households will not necessarily go up in line with the rate peg. Councils are able to set rate levels for different categories of ratepayers. The rate peg applies to Council's total general rate income, not individual ratepayer assessments. In addition, land valuation changes may impact on the rates payable by individual households or businesses. The rate peg figure for 2019/20 has been set at 2.7%.

Special Rate Variation

The 2018/19 financial year was the last year of Council's approved 2015/16 to 2018/19 Special Rate Variation. Council will continue to apply the additional funds generated through this rating strategy to the infrastructure renewal program in accordance with the Independent Pricing & Regulatory Tribunal approval in order to achieve our ten year financial sustainability objectives.

Rating Structure

As our Shire is growing it is important that Council considers whether there may be a need to alter our current rating structure to best reflect our changing townships and villages, and ensure that we have the best structure to suit the changing needs of our current community and the new growth areas such as Wilton. We will begin this review this year with the intention to introduce a revised structure in the 2020/21 financial year. This will ensure that we have an opportunity to consult with our community regarding the specific needs that may need to be taken into account.

Our current adopted structure is an ad valorem rate structure with a minimum rate. In accordance with Section 514 of the Act, before making an ordinary rate, Council must declare each parcel of rateable land to be within one of the following categories:

1. Farmland:

Any parcel of rateable land valued as one assessment and its dominant use is for farming which:

- Has a significant and substantial commercial purpose or character; and
- Is engaged for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made).

2. Residential:

Any parcel of rateable land valued as one assessment, and:

- Its dominant use is for residential accommodation (excluding hotels, motels, nursing homes etc);
- If vacant land, it is zoned for residential purposes; or
- It is rural residential land.

3. Mining:

Any parcel of land valued as one assessment & dominant use is for a coal mine or metalliferous mine.

4. Business:

Land is to be categorised business if it cannot be categorised as in 1, 2 or 3. The main land uses that will fall into this category are commercial and industrial.

Vacant land not categorised under 1-4 is to be categorised according to the use permitted under the applicable zoning, after taking into account any improvements on the land and the nature of surrounding development. These four categories have been broken down at Wollondilly into the following sub-categories:

Category	Sub-Category
1. Farmland	Primary Production
2. Residential	a. Rural Residential
	b. Residential Town Centres
	c. Residential Other
3. Business	a. General (ie: Commercial/Industrial)
	b. Light Industrial Centres
4. Mining	a. Mining Activities
	b. Mining Coal Rights

Details of Rates

The table below shows the proposed ad valorem rate in the dollar and minimum rate value for each rate category for the 2019/20 financial year.

Note that the 2019/20 ad valorem rates are based on data available at the time of preparing this document and are subject to minor changes from any variations to the source data that may occur between now and when the 2019/20 levy is calculated in July 2019.

2018/19

2019/20

Category	Sub-Category	Ad Valorem Rate	Minimum Value	Ad Valorem Rate	Minimum Value
Residential	Rural Residential	0.341357	1,418.00	0.351977	1,456.00
Residential	Residential Town Centre	0.413242	1,304.00	0.426098	1,339.00
Residential	Residential Other	0.343305	1,418.00	0.353985	1,456.00
Farmland	Primary Production	0.230608	1,205.00	0.237782	1,237.00
Business	General	0.731280	1,418.00	0.754030	1,456.00
Business	Light Industrial Centres	0.523070	1,418.00	0.539343	1,456.00
Mining	Mining Activities	8.550859	1,418.00	8.816876	1,456.00

Interest Charges

Interest is charged on all overdue rates and charged on a daily simple interest basis. There is no longer an interest-free period for overdue rates. The interest rate that may be charged by Council is the rate as set by the Minister for Local Government. The rate for the 2018/19 financial year has been set by the Minister at 7.5% (In 2018/19 the rate was 7.5%).

In accordance with Section 566 (3) of the Local Government Act 1993, Council will apply the maximum interest rate as determined by the Minister. If an instalment is missed, interest becomes payable on that instalment only. Interest only becomes payable on other instalments when the due date for those instalments has passed.

Under Section 567 of the Local Government Act 1993, Council has the ability to write off accrued interest on rates and charges in cases of hardship or where the person is unable to pay the accrued interest for reasons beyond their control.

Pensioners

Pensioners are entitled to a rebate (pro-rata based on full quarters) if they became an eligible pensioner or purchased a property in the Shire part way through the year.

An eligible pensioner whose assessment is \$500 or more for the year (or who is a joint owner with another eligible pensioner) is entitled to a full \$250 rebate for the year.

If an eligible pensioner is a joint owner with non-eligible person(s), then rebate is pro-rated according to proportion of ownership. Council also offers an additional rebate to eligible pensioners of \$45 for the year and exemption from the stormwater management charge and up to 50% of the waste service charge.

If a person ceases to be an eligible pensioner, their entitlement to a rebate ceases on the last day of the quarterly instalment period during which their eligibility ceased.

Debt Recovery

Instalment default notices will be issued to all defaulters within 14 days after each of the quarterly accounts falls due. Legal action will be considered pending the payment date of each instalment. This action may only be carried out on instalments that have been missed and any arrears from previous instalments.

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DOMESTIC WASTE MANAGEMENT CHARGES

The Local Government Act 1993 states that income from ordinary rates must not be used to fund the Domestic Waste Management Service.

The service must be self-funded, i.e. income for the cost of providing the service must be obtained via the making and levying of a charge for that purpose. In the case of Wollondilly this service includes the provision, operation and eventual rehabilitation of landfill sites. Given the closure of Warragamba Waste Management Centre and the eventual closure of Bargo Waste Management Centre, Council is also obliged to fund the costly rehabilitation works through the Domestic Waste Service Charge.

The NSW Government has passed legislation which (from July 1 2009) imposes a Levy under Section 88 of the Protection of the Environment Operations Act. This legislation requires Council, on behalf of the NSW Government, to collect the levy on any material entering a landfill site. Due to the absence of a weighbridge this levy has been converted to a volume-based fee. This levy will increase annually until it is consistent with the levy imposed on other areas of the State.

Under S496 of the Local Government Act, Council must levy a charge for Domestic Waste Management on every rateable property for which the Domestic Waste Management Service is available. The charge must be levied on vacant rateable land when the service is available. The charge levied on vacant land will be lower than that levied on occupied land and will be based on the cost of administering the service.

An interest charge is applicable to overdue waste charges under Section 566 of the Act with the interest rate set by the Minister. The interest rate that may be charged by Council is the rate as set by the Minister for Local Government. The rate for the 2018/19 financial year has been set by the Minister at 7.5% (In 2017/18 the rate was 7.5%). In accordance with Section 566 (3) of the Local Government Act 1993, Council will apply the maximum interest rate as determined by the Minister.

Principles

The following principles are used to determine the application of the Section 496 charge:

Dwellings and Domestic Premises in Rural and Residential Zones

All dwellings and domestic premises in Rural and Residential zones within an area serviced by Council are to be charged for the provision of Council's Domestic Waste Management Service subject to the following exemptions;

- a) Where Council is unable to provide the Domestic Waste Management Service to dwelling and domestic premises in the Rural and Residential zones due to site layout characteristics and/or location and an alternative service is approved by Council.
- b) Existing dwellings, domestic premises and retirement villages in the Rural and Residential zones in streets serviced by Council that are not provided with Council's Domestic Waste Management Services as at 1 July 2013 due to the utilisation of a separate non-Council waste service.

Dwellings and Domestic Premises in Commercial / Industrial Zones

Dwellings and domestic premises in Commercial and Industrial Zones are to be charged for the provision of the Council's Domestic Waste Management Service whether or not any non-Council waste arrangement exists.

Dwellings and domestic premises in these zones that were not provided with Council's Domestic Waste Management Service as at 1 July 2005 due to the utilisation of a separate non-Council waste service will be exempt from the charge.

Garden Organics

The garden organics service will be provided as a core service to residential premises in the Towns and Villages and specified surrounding rural/residential areas with areas of approx. 4,000m².

Service	2018/19	2019/20
Residential Waste Services		
Rural Areas - No Garden Organics Collection		
80L General Waste, 240L Recycling, Clean Up	406.00	437.70
80L General Waste, 360L Recycling, Clean Up	417.00	448.90
120L General Waste, 240L Recycling, Clean Up	452.00	463.90
120L General Waste, 360L Recycling, Clean Up	462.00	475.00
240L General Waste, 240L Recycling, Clean Up	576.00	576.00
240L General Waste, 360L Recycling, Clean Up	592.00	592.00
Towns and Villages and Specified Adjoining Rural Areas		
80L General Waste, 240L Recycling, 240L Garden Organics, Clean Up	497.00	509.00
80L General Waste, 360L Recycling, 240L Garden Organics, Clean Up	507.00	520.20
120L General Waste, 240L Recycling, 240L Garden Organics, Clean Up	541.00	541.00
120L General Waste, 360L Recycling, 240L Garden Organics, Clean Up	552.00	552.00
240L General Waste, 240L Recycling, 240L Garden Organics, Clean Up	659.00	659.00
240L General Waste, 360L Recycling, 240L Garden Organics, Clean Up	677.00	677.00
Multi-Occupancy Dwellings, Shared Service		
General Waste, Recycling, Garden Organics (if applicable), Clean Up. Kerbside collection		437.10
General Waste, Recycling, Garden Organics (if applicable), Clean Up. On-property bin collection		513.50
Skip Bins - Multi-Occupancy Dwellings, Non-Strata Properties		
1,100LT General Waste. Per bin (emptied weekly), No Clean Up	2,452.00	3,040.00
1,100LT Recycling (emptied fortnightly). No Clean Up	672.00	672.00
1,100LT Garden Organics (emptied fortnightly). No Clean Up	957.00	957.00
Availability Charge		
Availability Charge	114.00	117.20
Service	2018/19	2019/20
Commercial Waste Services		
Commercial Properties		
120LT General Waste, 240LT Recycling	488.00	512.50
120LT General Waste, 360LT Recycling	507.00	532.35
240L General Waste, 240LT Recycling	677.00	711.00
240L General Waste, 360LT Recycling	699.00	733.95

Additional Services

Where additional services are required the following charges will apply.

Service	2018/19	2019/20
Residential Waste Services		
Additional Domestic Bins		
General waste – 120L bin	217.00	217.00
General Waste – 240L bin	348.00	348.00
Recycling – 240L bin	73.00	54.50
Recycling – 360L bin	86.00	65.50
Garden Organics – 240L bin	104.00	71.40
Additional Commercial Bins		
General waste – 120L bin	229.00	240.50
General waste – 240L bin	370.00	388.50
Commercial Recycling – 240L bin	75.00	78.80
Commercial Recycling – 360L bin	89.00	93.45
Commercial Garden Organics – 240L bin	109.00	114.50

STORMWATER MANAGEMENT CHARGE

The introduction of the Local Government (General) Amendment (Stormwater) Regulation 2006 under the Local Government Act 1993 enables Council to charge a stormwater management charge to undertake new/ additional stormwater management services.

The Charge applies to parcels of land rated as residential or business where Council provides stormwater services.

The maximum amount that can be charged is:

- \$25 per residential lot;
- \$12.50 per residential strata lot; and
- A minimum of \$25 plus \$25 per 350m² or part thereof business lots (capped at \$325).

Pensioners, rural residential, rural properties and vacant land are exempt from the charge.

Stormwater is the water which runs off hard surfaces into our local waterways during rainfall events. As stormwater flows across the land it collects pollutants such as dirt, litter and leaves that are then washed into local waterways causing the degradation of these waterways. Wollondilly Shire contains three of Sydney's major water catchments. Parts of these catchments also form part of Sydney's drinking water catchment and it is therefore of vital importance that these waterways are protected.

Council is responsible for the management of the stormwater drainage infrastructure in Wollondilly Shire.

LOAN BORROWINGS

Debt is raised to fund non-recurrent capital expenditure that will benefit current and future residents and ratepayers. Council's Borrowing Policy (GOV0061) was adopted on 19 December 2016 to ensure that all borrowings are in accordance with legislative requirements and to minimise the cost of borrowing. All borrowings must be approved by Council resolution.

Council's future estimated debt servicing commitment and outstanding loan liability is as follows:

Year	Existing Loans		Total Debt Servicing Cost	Outstanding Liability
	Interest	Principal		
2019/20	613,505	1,732,110	2,345,615	7,795,453
2020/21	502,702	1,579,242	2,081,943	6,216,212
2021/22	402,047	1,506,230	1,908,277	4,709,981
2022/23	302,397	1,605,880	1,908,277	3,104,101
2023/24	195,652	1,417,351	1,613,002	1,686,750
2024/25	128,959	436,186	565,145	1,250,564
2025/26	90,672	474,699	565,370	775,866
2026/27	54,577	357,875	412,453	417,990
2027/28	26,440	297,885	324,325	120,105
2028/29	6,514	120,106	126,619	0

INVESTMENTS

Council's Investment Policy (GOV0024) was most recently adopted on 11 December 2017.

The policy provides a framework for investing Council's funds at the most favourable return available to it at the time whilst having due consideration of risk and security for that investment type and to ensure that Council's liquidity requirements are met.

Surplus funds are invested for the following purposes:

1. The retention of externally restricted monies such as developer contributions, unspent grants and Domestic Waste Management funds.
2. As a means of accumulating funds for specific capital projects and future liabilities.
3. To provide adequate available working funds.
4. All investments are to comply with the following;
 - Local Government Act 1993;
 - Local Government (General) Regulation 2005;
 - Ministerial Investment Order;
 - Local Government Code of Accounting Practice and Financial Reporting;
 - Australian Accounting Standards; and
 - Office of Local Government Circulars.
 - Trustee Act 1925.

To control the credit quality of the entire portfolio, the following credit framework limits the percentage of the portfolio exposed to any particular credit rating category.

Portfolio Credit Limits		
Long Term Credit Ratings	Short Term Credit Ratings	Maximum
AAA	A-1+	100%
AA	A-1	100%
A	A-2	60%
BBB	A-3	30%
Specific Ministerial Approved Forms of Investment		
NSW Treasury Corp Deposits and NSW TCorpIM Funds		100%

Exposure to an individual institution will be restricted by their credit rating so that single entity exposure is limited, as detailed below:

Counterparty Limits		
Long Term Credit Ratings	Short Term Credit Ratings	Maximum
AAA	A-1+	45%
AA	A-1	35%
A	A-2	20%
BBB	A-3	10%
NSW Treasury Corp Deposits and NSW TCorpIM Funds		
11am, Term Deposits or Bonds		45%
TCorpIM (managed funds)		
NSW TCorpIM Cash Fund		45%
NSW TCorpIM Strategic Cash Fund		35%

The overall investment types within Council's investment portfolio are appropriate for a local government entity and fully comply with legislation and Investment Policy limits.

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2017/18 - 2020/21

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WOLLONDILLY SHIRE COUNCIL

GROWTH

Application for Approval of Amusement Device

Application for approval of amusement device – Maximum 3 rides per application	\$64.50	\$66.50	3.10%	N
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Approvals/Inspections Under The Local Government Act/POEO Act

Hairdressers, beauty salons, skin penetration, mortuaries, cooling towers

Initial approval (5 years)	\$231.50	\$238.50	3.02%	N
Annual inspection fee	\$144.00	\$148.50	3.13%	N
Improvement Notice or a Prohibition Order	\$270.00	\$270.00	0.00%	Y
Mortuary inspection	\$144.00	\$148.50	3.13%	N
Cooling Towers inspection	\$144.00	\$148.50	3.13%	N
Additional re-inspection of Cooling Towers	\$144.00	\$148.50	3.13%	N
Issue of an Improvement Notice/Prohibition Order for regulated system (Cooling Tower)	\$560.00	\$560.00	0.00%	Y

Public Health Act

Caravan park approval (per site)	\$11.00	\$11.40	3.64%	N
Caravan park inspection/re-inspection (per site)	\$5.20	\$5.40	3.85%	N
Environmental monitoring inspection (per hour)	\$149.00	\$153.50	3.02%	N
Sect. 80(2) POEO Act 1997 (min 1 hour)				
Fee for clean-up, prevention and noise control – Notices under POEO Act	\$550.00	\$550.00	0.00%	Y
Clean up or Prevention Notice	\$550.00	\$550.00	0.00%	Y

Water Sampling of Public Pools

Inspection including Palin Test	\$144.00	\$148.50	3.13%	N
Water quality (Palin Test) Additional Pools	\$70.00	\$72.50	3.57%	N
Re-inspection of Pool (including Palin Test)	\$144.00	\$148.50	3.13%	N
Re-inspection Pools (Palin Test) Additional Pools	\$70.00	\$72.50	3.57%	N

Associated Building and Development Fees

Building Inspections – Local Development

Inspection Fee	\$149.00	\$160.00	7.38%	N
Public infrastructure fee for developments over \$20,000 in R2, R3, R5 zones	\$149.00	\$210.00	40.94%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Building Inspections – Local Development [continued]

Public infrastructure fee for developments class 2,3,5,6,7,8 & 9 in all zones	\$149.00	\$275.00	84.56%	N
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Drainage Inspections – Onsite Sewerage Management System

Internal drainage	\$149.00	\$160.00	7.38%	N
External drainage	\$149.00	\$160.00	7.38%	N
Additional inspection or re inspection of work	\$149.00	\$160.00	7.38%	N

Notification

Single Dwelling Developments (including ancillary structures)	\$175.50	\$185.00	5.41%	N
Other Developments including dual occupancy, commercial & industrial developments – Less than \$100,000	\$175.50	\$185.00	5.41%	N
Other Developments including dual occupancy, commercial & industrial developments – \$100,000 – \$250,000	\$241.50	\$250.00	3.52%	N
Other Developments including dual occupancy, commercial & industrial developments – Over \$250,000	\$659.00	\$680.00	3.19%	N

Other

Digital Archiving Fee	\$49.50	\$75.00	51.52%	N
Occupation Certificate	\$250.00	\$258.00	3.20%	N
Occupation Certificate for change of use (no building work)	\$292.50	\$300.00	2.56%	N
Outstanding Notices Certificate Section 121ZP & 735A	\$117.00	\$121.00	3.42%	N
Water tanks		No Charge		N
Principal Certifier Notification Sign	\$25.00	\$25.00	0.00%	N
Building specification booklets	\$19.60	\$21.00	7.14%	N
Building/sewerage system inspection – pre-development minimum – up to 1 hour	\$286.00	\$295.00	3.15%	N
Building/sewerage system inspection pre-development additional time – per hour	\$149.00	\$160.00	7.38%	N
Inspection of awnings over public lands (Under Sec 608 (2) (3) of the Local Government Act)	\$149.00	\$160.00	7.38%	N
Fee for Service under S608 of the LGA Act providing a service in connection with the exercise of the Council's regulatory function (Under Sec 608 (2) (3) of the Local Government Act)		By Negotiation		N

Fire Safety

Bushfire Attack Level (BAL) Certificate (Application for the purpose of preparing a local or complying development application including site inspection)	\$680.00	\$700.00	2.94%	N
Identification of fire safety measures (Upon request under Cl.182(2)EP&A Regs.)	\$149.00	\$160.00	7.38%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Fire Safety [continued]

Fire safety building audit and inspection	Base fee \$160 inspection plus \$160 per hour (minimum 1 hr) for audit			N
	Last YR Fee Base fee \$149 inspection plus \$127 per hour (minimum 1 hr) for audit			
Fire safety follow up inspection (new or existing buildings)	\$149.00	\$160.00	7.38%	N
Registration of Annual Fire Safety Statement (AFSS)	\$77.00	\$81.00	5.19%	N
Application for extension of time to submit an Annual Fire Safety Certificate (AFSS)	\$0.00	\$40.00	∞	N
Reassessment of unsatisfactory AFSS	\$149.00	\$160.00	7.38%	N
Assessment of alternative solution under the BCA for Class 2 – 9 Buildings – minor works (This fee is payable in addition to the Construction Certificate Fees)	\$375.00	\$387.00	3.20%	N
Assessment of alternative solution under the BCA for Class 2 – 9 Buildings – major works (This fee is payable in addition to the Construction Certificate Fees)	\$749.00	\$772.00	3.07%	N
NSW Fire Brigade Final Safety Report – Administration Fee	\$64.00	\$66.00	3.13%	N
Professional External Consultancy Service Fee for Fire Engineering, Fire Safety and Building Code of Australia BCA (NCC) – Per review, Report or advice	As invoiced to Council plus 10% administrative fee			N

Clause 144 Referral to NSW Fire Brigade - Currently \$2,600 per day plus admin costs. Payable prior to release of the Construction Certificate.

Note: The NSW Fire Brigade Final Safety Report Fee will be charged separately as determined by the NSWFB and is payable prior to the release of the Occupation Certificate.

Scanning of hard copy documents and conversion into electronic format & file conversion

Documents (except DA form) are provided in electronic format (e.g. PDF)	No Charge			N
S4.55 Applications	No Charge			N
Applications (Value of works less than \$100,000)	\$25.00	\$26.00	4.00%	N
Applications (Value of works between \$100,001 & \$500,000)	\$48.50	\$50.00	3.09%	N
Applications (Value of works between \$500,001 & \$1,000,000)	\$97.00	\$100.00	3.09%	N
Applications (Value of works between \$1,000,001 & \$2,000,000)	\$301.00	\$310.00	2.99%	N
Applications (Value of works greater than \$2,000,000)	\$662.00	\$682.00	3.02%	N
Applications (Any Value) – Not for Profit Organisation	No Charge			N
Subdivision – DA, Eng, CC and Sub Cert (3 Lots or less)	\$48.50	\$50.00	3.09%	N
Subdivision – DA, Eng, CC and Sub Cert (4-19 Lots)	\$150.50	\$155.00	2.99%	N
Subdivision – DA, Eng, CC and Sub Cert (20 Lots or more and/or incorporating a road)	\$685.00	\$706.00	3.07%	N
Subdivision – Boundary Adjustments	\$150.50	\$155.00	2.99%	N

Building Information Certificates – Section 6.7 (Any changes in the Legislated Fee will be passed on as at the effective date)

Class 1 or 10 Building	\$250.00	\$250.00	0.00%	Y
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Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Building Information Certificates – Section 6.7 (Any changes in the Legislated Fee will be passed on as at the effective date) [continued]

Other class buildings with a floor area of the building or part thereof not exceeding 200m ²	\$250.00	\$250.00	0.00%	Y
Other class buildings with a floor area of the building or part thereof exceeding 200m ² but not exceeding 2,000m ²	\$250.00 plus \$0.50 per m ² over 200m ²			N
Other class buildings with a floor area of the building or part thereof exceeding 2,000m ²	\$1,165 plus \$0.075 per m ² over 2,000m ²			N
Application where part of a building does not have a floor area	\$250.00	\$250.00	0.00%	Y
Additional building certificate fee where council is required to carry out more than 1 inspection of the building	\$90.00	\$90.00	0.00%	Y
Application for a building erected without approval under S260(3A)	\$250.00 plus normal application fees for a DA & CC based on value of work			N
Each additional copy of a building information certificate	\$13.00	\$13.00	0.00%	Y

Building Hoardings

Type A (per 20m road frontage)	\$178.00	\$184.00	3.37%	N
Type B (per 20m road frontage)	\$590.00	\$608.00	3.05%	N

Temporary Occupation of a Building Site

Application fee (up to 2 years)	\$346.00	\$357.00	3.18%	N
Extension of approval	\$346.00	\$357.00	3.18%	N

Complying Development Certificate

Class 1a dwelling	\$1,459 plus inspections, archive, Occupation Certificate and PC sign fees			N
Class 1a dwelling addition/alteration – contract value less than \$25,000	\$700.00 plus inspections, archive, Occupation Certificate and PC sign fees			N
	Last YR Fee \$700.00 plus inspections, archive, Occupation Certificate and PC sign fees			
Class 1a dwelling addition/alteration – contract value exceeds \$25,000	\$1,144 plus inspections, archive fee, Occupation Certificate and PC sign fees			N
Complying Development for ancillary residential development where only final inspection required	\$579.00	\$600.00	3.63%	N
Class 10a & 10b	\$700.00 plus inspections, archive, Occupation Certificate and PC sign fees			N
Commercial/industrial development without building works	\$500.00	\$515.00	3.00%	N
Bed & breakfast	\$500.00	\$515.00	3.00%	N
Commercial/Industrial	\$1,459.00 plus inspection, archive, occupation certificate and PC sign fees			N
Boundary adjustments	\$710.00	\$730.00	2.82%	N
Demolition	\$421.00	\$434.00	3.09%	N
Modified Complying Development Certificate – New dwellings & commercial/industrial building works	50% of CDC Application Fee			N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Complying Development Certificate [continued]

Modified Complying Development Certificate – Other		50% of CDC Application Fee		N
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Construction Certificates

< \$5,000	\$300.00	\$320.00	6.67%	N
> \$5,000 < \$100,000	\$800.00	\$840.00	5.00%	N
> \$100,001 < \$250,000	\$1,200.00	\$1,280.00	6.67%	N
> \$250,001 < \$1,000,000	\$2,200.00	\$2,300.00	4.55%	N
> \$1,000,000	\$2,300 plus an additional \$1.00 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000			N
			Last YR Fee POA	

Modified Construction Certificate	25% of construction certificate fee or by negotiation depending on complexity.			N
			Last YR Fee POA, up to 50% of construction certificate fee	

Additional copies of Construction Certificate (each)	\$51.50	\$54.00	4.85%	N
Subdivision Works Construction Certificate	\$163.50	\$168.50	3.06%	N
Construction Certificate application transferred from Private Certifying to Council	\$160.00 for the first hour and \$100 for each additional hour or part thereof plus outstanding inspections and occupation certificate			N
			Last YR Fee \$150.00 for the first hour and \$75 for each additional hour or part thereof plus outstanding inspections and occupation certificate	

Development Application Fees (Any changes in the Legislated Fee will be passed on as at the effective date)

Estimated Cost

Less than \$5,000	\$110.00	\$110.00	0.00%	Y
\$5,001 – \$50,000	\$170 plus an additional \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost			N
\$50,001 – \$250,000	\$352 plus an additional \$3.64 for each \$1,000 (or part of \$1,000) of the estimated cost			N
\$250,000 – \$500,000	\$1,160 plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000			N
\$500,001 – \$1,000,000	\$1,745 plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000			N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Estimated Cost [continued]

\$1,000,000 – \$10,000,000	\$2,615 plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000			N
More than \$10,000,000	\$15,875 plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000			N

Other

Advertising Signs and Structures	\$285, plus \$93 for each advertisement in excess of one, or the fees calculated in accordance with the above table, whichever is the greater			N
Residential Flat Development (Clause 248)	\$3,000.00	\$3,000.00	0.00%	Y
Where referral is required to a design review panel under SEPP 65.				
Dwelling/house cost up to \$100,000	\$455.00	\$455.00	0.00%	Y
Development Applications requiring concurrence e.g. Water NSW and integrated development applications	Additional \$320 in a cheque made out to each concurrence Authority plus \$140 as a one-off administration fee			Y
Development not involving the erection of a building, the carrying out of work, the subdivision of land, or the demolition of a building or work	\$285.00	\$285.00	0.00%	Y
Concept Development Application	The maximum fee payable for a concept development application in relation to a site, and for any subsequent development application for any part of the site, is the maximum fee that would be payable as if a single development application only was required for all of the development of the site.			Y
Designated Development Additional Fee – Development Application Fee also to be charged	\$920.00	\$920.00	0.00%	Y

Administration Fees for Withdrawn Applications and Certificates

Administration Fees: Withdrawn applications for certificates, etc. (deducted from refund)	\$37.50	\$39.00	4.00%	N
Administration Fees: Withdrawn applications for DA, CC (building and engineering), S4.55, S8.2 applications (deducted from refund)	\$73.50	\$76.00	3.40%	N

Refunds for Withdrawn Applications and Certificates – DA, CC, CDC, SC, S4.55, S8.2 only

Withdrawn within 5 days of lodgement – 100% of DA Fee less any State Authority Levies			POA	N
Withdrawn/Refund (prior to assessment) – 50% of DA Fee (excluding Scanning, Archive Fee)			POA	N
Withdrawn/Refund (after 7 day letter issued) – the amount will be assessed based on the work performed by Council			POA	N
Based on work done and staff time				

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Subdivision of Land

New public road and/or private road		\$665 plus \$65 per additional lot		Y
Subdivision works (As per Planning Circular PS 13-002 (Clause 249 of Environmental Planning and Assessment Regulation))		Applicable fees as per Schedule in "Any other Development (Estimated Cost)"		N
No new public road and/or private road		\$330 plus \$53 per additional lot		Y
Strata Title		\$330 plus \$53 per additional lot		N
Boundary Adjustment and/or lot consolidation	\$0.00	\$285.00	∞	Y

Developments Required to be Advertised (as required by LEP or DCP)

Designated Development	\$2,200.00	\$2,200.00	0.00%	Y
Advertised Development	\$1,105.00	\$1,105.00	0.00%	Y
Prohibited Development	\$1,105.00	\$1,105.00	0.00%	Y

Modification of a Consent

Section 4.55 EPAA 1979 – Modification

Section 4.55(1) Modifications involving minor error, misdescription or miscalculation	\$71.00	\$71.00	0.00%	Y
Section 4.55(1A) Modifications involving minimal environmental impact		Maximum Fee Payable \$645.00 or 50% of the original DA Fee, whichever is lesser, Last YR Fee \$645 or 50% of the original DA fee, whichever is lesser.		Y
Section 4.55(2) if the fee for the original application was less than \$100		50% of the fee for the original development application Last YR Fee 50% of the Original Application Fee, plus re-notification if required		Y
Section 4.55(2) In the case of an application with respect to a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building		50% of the fee for the original development application		Y
Section 4.55(2) In the case of an application with respect to a development application that involves the erection of a dwelling-house within an estimated cost of construction of \$100,000 or less	\$190.00	\$190.00	0.00%	Y
In the case of an application with respect to any other development application – Less than \$5,000	\$55.00	\$55.00	0.00%	Y
In the case of an application with respect to any other development application – Between \$5,001 – \$250,000		\$85 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost		Y
In the case of an application with respect to any other development application – Between \$250,000 – \$500,000		\$500 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000		Y
Section 4.55(2) if the fee for the original application was greater than \$100				

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Section 4.55 EPAA 1979 – Modification [continued]

In the case of an application with respect to any other development application – Between \$500,001 – \$1,000,000	\$712 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000			Y
Section 4.55(2) if the fee for the original application was greater than \$100				
In the case of an application with respect to any other development application – Between \$1,000,000 – \$10,000,000	\$987 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000			Y
Section 4.55(2) if the fee for the original application was greater than \$100				
in the case of an application with respect to any other development application – More than \$10,000,000	\$4,737 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000			Y
Section 4.55(2) if the fee for the original application was greater than \$100				

Review of Determination

In the case of a request with respect to a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building	50% of the fee for the original development application			Y
In the case of a request with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less	\$0.00	\$190.00	∞	Y
In the case of a request with respect to any other development application set out in the table below				Y
Up to \$5,000	\$0.00	\$55.00	∞	Y
\$5,001 to \$250,000 (plus an additional \$1.50 for every \$1,000 or part of \$1,000 of the estimated cost)	\$85 (plus an additional \$1.50 for every \$1,000 or part of \$1,000 of the estimated cost)			Y
\$250,001 to \$500,000	\$500 (plus an additional \$0.85 for every \$1,000 or part of \$1,000 of the estimated cost exceeds \$250,000)			Y
\$500,001 to \$1,000,000	\$712 (plus an additional \$0.50 for every \$1,000 or part of \$1,000 of the estimated cost exceeds \$500,000)			Y
\$1,000,001 to \$10,000,000	\$987 (plus an additional \$0.40 for every \$1,000 or part of \$1,000 of the estimated cost exceeds \$1,000,000)			Y
Over \$10,000,000	\$4,737 (plus an additional \$0.27 for every \$1,000 or part of \$1,000 of the estimated cost exceeds \$10,000,000)			Y
Additional notification fee if required	\$0.00	\$620.00	∞	Y

Food Premises – Registration/Inspection Fee

Food vendor approval (annual approval/inspection) – Mobile	\$231.50	\$238.50	3.02%	N
Food Premises Inspections (large premises)	\$282.50	\$350.00	23.89%	N
Reinspections	\$164.50	\$169.50	3.04%	N
Improvement Notice issued under Food Act 2003	\$330.00	\$330.00	0.00%	Y
Temporary Food Stall inspection – Small (single food type)	\$55.50	\$57.50	3.60%	N
Temporary Food Stall inspection – Large (range of foods)	\$88.00	\$91.00	3.41%	N
Temporary Food Stall re-inspection	\$64.50	\$66.50	3.10%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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General Enquiries

Written	\$361.00	\$400.00	10.80%	N
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Impounding Fees – Dogs & Cats

Maintenance Fees (charged daily)	\$35.50	\$37.00	4.23%	N
Vet Care (where applicable)			At Cost	N
Sale of cat or dog – already registered, desexed and microchipped	\$110.00	\$110.00	0.00%	N
Sale of dog (male & female)	\$297.50	\$307.00	3.19%	N
Includes de-sexing, registration and microchipping				
Sale of male cat	\$190.00	\$190.00	0.00%	N
Includes de-sexing, registration and microchipping				
Sale of female cat	\$230.00	\$230.00	0.00%	N
Includes de-sexing, registration and microchipping				
Surrender of cat or dog – At the pound	\$150 per animal plus \$60 per additional animal			N
	Last YR Fee \$100 per animal plus \$55 per additional animal			
Surrender of cat or dog – Pick – up	\$170 per animal plus \$60 per additional animal			N
	Last YR Fee \$120 per animal plus \$55 per additional animal			
Breed Assessment	Cost as quoted by Dogs NSW			N
Assessment carried out by Dogs NSW. Cost of assessment payable to Council for reimbursement to agency prior to assessment being carried out				
Temperament Assessment	Costs as quoted by appointed assessor			N
Assessment carried out by Assessor as advised by Office of Local Government. Cost of assessment payable to Council for reimbursement to agency prior to assessment being carried out				
Microchip on return of impounded dog or cat	\$67.00	\$67.00	0.00%	N
Microchip on sale of dog	Included in Sale			N
Microchip (supply and chip animal to Rescue Agency)	\$16.60	\$16.60	0.00%	N
Microchip – Livestock	\$63 plus cost of tag			N

Disposal of cat or dog

Where a dog or cat is sold and owner at time of impounding is known, Council will recover the difference in cost for the fees for release of the animal and the charges for maintenance, from that owner	\$100 per animal plus \$55 per additional animal			N
Where a dog or cat is destroyed and the owner at the time of impounding is known, Council will recover the charges for its maintenance and expenses incurred by the Council destroying the animal, from that owner	At Cost			N
Hire of animal trap (per week) (plus bond)	\$21.00	\$21.00	0.00%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Disposal of cat or dog [continued]

Bond for animal traps (refundable)	\$75.50	\$75.50	0.00%	N
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Dangerous Dog Collars

Small	\$35.50	\$37.00	4.23%	N
Medium	\$40.50	\$42.00	3.70%	N
Large	\$45.00	\$46.50	3.33%	N
Extra Large	\$52.50	\$54.50	3.81%	N

Release Fees – Other Animals

1st time Impounded – if not registered & collected within 24hrs	\$70.50	\$73.00	3.55%	N
1st time Impounded – if returned to registered owner within 24hrs			No Charge	N
2nd time impounded or subsequent time impounded	\$70.50	\$73.00	3.55%	N
Transportation Fee			At Cost	N
Cartage by contractors			At Cost	N
Cartage by Council Stock Trailer	\$199.50	\$205.50	3.01%	N
Portable Stockyards & Ramp	\$75.50	\$78.00	3.31%	N
Sale of Animal (not companion animal)			By Negotiation	N
Maintenance and Vet Care (charged daily – per animal)			At Cost	N

Maintenance of stock yards – per day

Fee per animal	\$21.00	\$22.00	4.76%	N
Vet Care (where applicable)			At Cost plus GST	N
Certificate of Compliance for Dangerous Dog Enclosure	\$150.00	\$150.00	0.00%	Y

Impounding Fees – Trolleys & Impounded Items

Impounding Fee (each)	\$97.00	\$100.00	3.09%	N
Release Fee – per item	\$28.00	\$29.00	3.57%	N
Daily Storage Fee up to 28 days – per work day	\$13.40	\$13.80	2.99%	N

Information Fact Sheets

Charge per sheet	\$0.45	\$0.50	11.11%	N
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Legal Document Processing

Processing of Legal Documents including completion of applications for the release of Restrictions on Title	\$425.00	\$438.00	3.06%	N
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Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Subdivision Certificates

Base Fee – Torrens Title	\$438.00	\$650.00	48.40%	N
Base Fee – Strata Title	\$541.00	\$700.00	29.39%	N
Base Fee – Community Title	\$664.00	\$800.00	20.48%	N
Per Additional Lot Fee – Torrens Title	\$91.00	\$100.00	9.89%	N
Per Additional Lot Fee – Strata Title	\$91.00	\$100.00	9.89%	N
Per Additional Lot Fee – Community Title	\$91.00	\$100.00	9.89%	N
Mandatory Inspection prior to release – Strata Certificate	\$149.00	\$160.00	7.38%	N
Re-Certification of previously issued subdivision certificate	\$206.00	\$230.00	11.65%	N

Part 6 Certificates

Part 6 Certificate Registration	\$36.00	\$36.00	0.00%	Y
Complying Development Certificate – Private Certifiers	\$36.00	\$36.00	0.00%	Y

Planning Proposals (Rezoning)

A mapping fee may also be applicable to planning proposals supported by Council – please refer to the "Council" section of this document, "Property Fees - Other".

Planning proposal fee (minor)	\$15,015.00	\$15,470.00	3.03%	N
Planning proposal fee (major)	\$64,185.00	\$66,115.00	3.01%	N
Planning proposal fee (significant)	\$100,000.00	\$103,000.00	3.00%	N
Planning proposal fee (employment generating)	75% of the total planning proposal fee for major or significant proposals (at discretion of Council Officer)			N
Environmental study finalisation fee	10% of the cost of each required study			N
DCP amendment initiated by proponent	\$12,020.00	\$12,385.00	3.04%	N
Fee for planning work on sites subject to state led planning processes	\$103,000 plus \$100 per lot			N
	Last YR Fee \$10,000 per 1,000 lots (or part thereof)			

Refunds for Withdrawn Initial Planning Proposal

If withdrawn prior to reporting to Council for gateway determination, up to 50% refund of initial planning proposal fee (at discretion of Council Officer)	POA	N
If Council resolves not to proceed to gateway determination, 25% refund of initial planning proposal fee (at discretion of Council Officer)	POA	N

Pre Lodgement Consultation for Development Applications

Informal pre-lodgement consultation (verbal)	No Charge	N
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Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Pre Lodgement Consultation for Development Applications [continued]

Formal pre-lodgement consultation with written response		Minor - \$400.00 Medium - \$750.00 Major - \$1,250.00		N
		Last YR Fee \$120/hour for preparation of written response		

Pre Purchase Inspection

Vacant land	\$425.00	\$438.00	3.06%	N
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Publications

Wollondilly LEP document	\$51.50	\$53.50	3.88%	N
Development Control Plan 2010 Individual Volumes	\$18.60	\$19.20	3.23%	N
Development control Plan 2010 Entire Document	\$130.50	\$134.50	3.07%	N
Various Planning Publications e.g. Growth Management Strategy, centre studies, streetscape, environment study (copies of other documents)	\$34.00	\$35.50	4.41%	N
Price on application - minimum of \$33.				
CD Information	\$23.50	\$24.50	4.26%	N

Planning Agreements

Planning agreement fee (minor)	\$0.00	\$10,000.00	∞	N
Planning agreement fee (major)	\$0.00	\$20,000.00	∞	N
Planning agreement fee (significant)	\$0.00	\$40,000.00	∞	N

Works-In-Kind-Agreements

Works-in-kind agreement fee (minor)	\$0.00	\$5,000.00	∞	N
Works-in-kind agreement fee (all other)	\$0.00	\$10,000.00	∞	N

Manufactured Home & other Section 68 Approvals

Other Section 68 Approvals

Manufactured Home – note additional S68 fees apply for septic/drainage	Refer to DA Fee Schedule "Development Application Fees"	N
Other S68 Applications including Slow Combustion Heater	Refer to DA Fee Schedule "Development Application Fees"	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Sewage Management (Under Section 68 of The Local Government Act)

Installation of On-Site Systems where Council is the Principal Certifier

When lodged with Construction Certificate or Complying Development Certificate (Residential includes 1 dwelling or 2 attached dwellings on 1 system)

Residential application fee – Pump Out (includes 2 inspections)	\$725.00	\$780.00	7.59%	N
Residential application fee – Other system Types (includes 2 inspections)	\$940.00	\$1,000.00	6.38%	N
Commercial/industrial application fee – Pump Out	\$940.00	\$1,000.00	6.38%	N

Installation of On-Site Systems where Council is not the Principal Certifier

Residential application fee – Pump Out (includes 3 inspections)	\$874.00	\$940.00	7.55%	N
Residential application fee – Other system Types (includes 3 inspections)	\$1,089.00	\$1,160.00	6.52%	N
Commercial/industrial application fee – Pump Out	\$1,089.00	\$1,160.00	6.52%	N

Other Commercial/Industrial System and Larger/Package Systems Serving a Number of Premises

Additional inspection fee is applicable to charge

Systems serving up to 49 people	\$1,315.00	\$1,400.00	6.46%	N
Systems serving 50+ people	\$3,950.00	\$4,120.00	4.30%	N

Modifications of Sewage Management System Approval

Pump Out (residential/commercial/industrial)	\$186.50	\$193.00	3.49%	N
Other Residential Systems	25% of total application fee			N
	Last YR Fee 50% of original application fee			
Other commercial/industrial package systems serving up to 49 people	25% of total application fee			N
	Last YR Fee 50% of original application fee			
Other commercial/industrial package systems serving more than 49 people	25% of total application fee			N
	Last YR Fee 50% of original application fee			
Commercial/industrial application fee (50+ dwellings/lots)	25% of total application fee			N
	Last YR Fee 50% of original application fee			
Modified site plan	\$94.00	\$97.00	3.19%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Connection to Private Sewer or an Existing Sewage Management System and Water/Stormwater Connections where Council is the Principal Certifier

When lodged where Council is the Principal Certifying Authority. Note: Where Council is the nominated Principal Certifying Authority a reduction to building inspection fees are possible as critical stage and drainage inspections can be conducted concurrently

Connecting to existing sewerage management facility including but not limited to aerated systems, absorption trenches, pump-out systems (includes two drainage inspections)	\$298.00	\$500.00	67.79%	N
Connecting to private reticulated water supply and stormwater drainage including but not limited to Stonequarry and Nangarin Estates (includes two drainage inspections)	\$298.00	\$500.00	67.79%	N
Connecting to private recycled water system including but not limited to Bingara Gorge (includes group total of six plumbing and drainage inspections)	\$149.00	\$320.00	114.77%	N
1 inspection only. No Sec 68 processing				

Connection to Private Sewer or an Existing Sewage Management System and Water/Stormwater Connections where Council is not the Principal Certifier

Connecting to existing sewerage management facility including but not limited to aerated systems, absorption trenches, pump-out systems (includes two drainage inspections)	\$447.00	\$600.00	34.23%	N
Connecting to water supply and stormwater drainage including but not limited to estates such as Stonequarry and Nangarin (includes two drainage inspections)	\$447.00	\$600.00	34.23%	N
Connecting to private recycled water system including but not limited to Bingara Gorge	\$596.00	\$640.00	7.38%	N
Includes four inspections. Le: Rough In Inspection, Internal Drainage Inspection, External Drainage Inspection (including Front Run) and Final Inspection				

Approval to Operate

Approval to operate (domestic & commercial < 10 persons or pump-out) 1yr	\$58.50	\$60.50	3.42%	N
Approval to operate (domestic & commercial < 10 persons or pump-out) 3yrs	\$81.50	\$84.00	3.07%	N
Approval to operate (domestic & commercial < 10 persons or pump-out) 5yrs	\$93.50	\$96.50	3.21%	N
Approval to operate (commercial land systems > 10 persons up to 49 dwellings/lots)	\$298.00	\$500.00	67.79%	N
Approval to operate (Private/package sewer treatment systems > 50 dwellings/lots)	\$813.00	\$1,000.00	23.00%	N
Approval to operate (Pensioner) 1yr	\$45.00	\$46.50	3.33%	N
Approval to operate (Pensioner) 3yrs	\$68.00	\$70.50	3.68%	N
Approval to operate (Pensioner) 5yrs	\$79.00	\$81.50	3.16%	N
Septic inspection fee (existing systems) by request	\$144.00	\$148.50	3.13%	N

Enforcement of Private Car Parking

Enforcement of private car parking	\$2,550.00	\$2,630.00	3.14%	N
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Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Time Extension Request to Comply with an Order

Compliance Notices and Orders	\$70.00	\$72.50	3.57%	N
Cost of non-compliance with order for illegal and non-compliant building work	\$100.00	\$103.00	3.00%	N
Lodgement for s.22E swimming pool compliance	\$100.00	\$103.00	3.00%	N

Swimming Pools

Application for variation – Swimming Pool Act Section 22	\$75.00	\$75.00	0.00%	Y
On-line registration of NSW Pool Register	\$10.00	\$10.00	0.00%	Y
NSW Pool Register 1st Inspection	\$150.00	\$150.00	0.00%	Y
NSW Pool Register re-inspection to ensure compliance	\$100.00	\$100.00	0.00%	Y
Resuscitation Charts	\$22.00	\$23.00	4.55%	N

Tourism & Business Investment

Co-working Space Fees

Casual – Daily Fee	\$45.00	\$45.00	0.00%	N
Part-time membership – Monthly Fee	\$200.00	\$200.00	0.00%	N
Full-time membership – Monthly Fee	\$400.00	\$400.00	0.00%	N
Non-member small meeting room booking – Hourly Fee	\$20.00	\$20.00	0.00%	N
Event Space			POA	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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INFRASTRUCTURE

Bond in Lieu of Construction

Bonds are not accepted by Council for work on Private Land

Bond Payable

Bond	Bond payable will be twice the value of the work	N
A maximum period of time for a bond to be applied will be set by Council		

Application Fee Based on Bond Value

Up to \$1,000	\$227.50	\$234.50	3.08%	N
1,000 – 10,000	\$356.00	\$367.00	3.09%	N
10,00 – 25,000	\$518.00	\$534.00	3.09%	N
25,000 – 50,000	\$790.00	\$814.00	3.04%	N
Over 50,000	\$1,130.00	\$1,165.00	3.10%	N

Cemetery Fees

Note: Should someone wish to transfer a right of burial of a plot back to Council, then Council will refund the purchase price or 75% of the current value, whichever is the greater.

Monumental and Lawn Beams (First interment)	\$1,320.00	\$1,360.00	3.03%	N
Monumental and Lawn Beams (Second interment)	\$455.00	\$470.00	3.30%	N
Non Resident Fee	\$310.00	\$320.00	3.23%	N
Baby Section (Thirlmere Only)	\$455.00	\$470.00	3.30%	N
Ashes (Includes Interment in Memorial Wall) – Single Niche	\$750.00	\$775.00	3.33%	N
Interment of ashes into grave/plot	\$455.00	\$470.00	3.30%	N
Memorial Tree (Thirlmere only) – 16 allotments per tree (per allotment)	\$850.00	\$880.00	3.53%	N
Removal of Ashes for Relocation	\$455.00	\$470.00	3.30%	N
Plaques – Bronze plaque single	\$455.00	\$470.00	3.30%	N

Memorial Work (Permit)

Permission to erect single memorial (single allotment)	\$205.00	\$215.00	4.88%	N
Permission to erect double memorial (two allotments)	\$310.00	\$320.00	3.23%	N
Permission to restore a memorial	\$140.00	\$145.00	3.57%	N

General

Account processing fee	\$45.00	\$47.00	4.44%	N
Ancillary fee			POA	N
Refund/transfer right of burial (admin fee)	\$95.00	\$100.00	5.26%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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General [continued]

Exhumation (attendance and admin fee per day or part thereof)	\$750.00	\$775.00	3.33%	N
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Cemetery Search Fee

Brief (less than 30 minutes incl. Phone/fax copying & postage)	\$65.00	\$67.00	3.08%	N
Extensive – each additional hour or part thereof	\$65.00	\$67.00	3.08%	N

Commercial Direction Signs – Supply and Installation

Commercial direction sign installation (each)	\$477.00	\$492.00	3.14%	N
Non standard commercial sign installation			POA	N

Commercial Use of Public Footpaths and Roadside Verges

Initial application fee	\$175.00	\$180.50	3.14%	N
Café style outdoor dining area (rate per m2 per annum)	\$100.00	\$103.00	3.00%	N
A-Frame and advertising signage (rate per sign per annum)	\$146.00	\$150.50	3.08%	N
Display and/or sale of goods (rate per m2 per annum)	\$233.00	\$240.00	3.00%	N
Lease preparation & execution – legal fees and administration		At Cost plus GST		N

Food Vending Van (Where Authorised)

Application Fee	\$175.00	\$180.50	3.14%	N
Annual Rate per site	\$697.00	\$718.00	3.01%	N

Engineering Construction Certificate

Construction Certificates (Roads and Drainage)

Minimum Fee	\$163.50	\$168.50	3.06%	N
Plus rate per metre of road frontage (full or half road) or rate per metre of drainage	\$18.60	\$19.20	3.23%	N

Modification of Construction Certificate Plans

Minor / Single Item	\$233.50	\$241.00	3.21%	N
Major / multiple issues	50% of original Construction Certificate Fee			N

Plan Checking & Supervision Fees

Roadworks & Associated Matters per metre length	\$32.00	\$33.00	3.13%	N
Minor roadworks, driveways for battleaxe type developments and any unsealed pavements, private roads etc.	\$16.00	\$16.60	3.75%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Plan Checking & Supervision Fees [continued]

Drainage Works per metre length	\$20.50	\$21.50	4.88%	N
N.B. Includes overland flowpaths where no pipes are proposed, inter-allotment drainage lines, inlet/outlet works etc.				
Inspections (each)	\$233.00	\$240.00	3.00%	N
Inspection for Audits of Construction Work		POA, fee up to \$1,000		N

Plan Checking Fee Per A1 Sheet

Initial Assessment	\$316.00	\$326.00	3.16%	N
Subsequent Amendments	\$181.00	\$186.50	3.04%	N
For developments with a value of construction in excess of \$200,000, a quote for plan checking and supervision fees will be provided by council upon request				

Design Consultation Fee (Input by Council Engineering Staff)

Advice – over and above standard plan checking and inspections	\$231.00	\$238.00	3.03%	N
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Engineering Specifications

Design Specifications – Subdivision & Engineering standards	\$227.50	\$234.50	3.08%	N
Free Download from Council Website. Fee applies if hard copy required.				
Construction Specifications – Subdivision & Engineering standards	\$227.50	\$234.50	3.08%	N

Filming Rights on Council Property & Roads – Including Footpath Areas

Application Fee Based On

N.B. Conditions apply. Refer to the Works Division and/or Council's Filming Policy for details

Film Shoots – Low impact	\$186.50	\$192.50	3.22%	N
Film Shoots – High impact	\$1,160.00	\$1,195.00	3.02%	N
For example, film shoots requiring road closures, traffic management, advertising, liaising with other agencies, etc.				
Film Shoots – Low impact – Less than 8 working days notification	\$373.00	\$385.00	3.22%	N
Cost of advertisement placed in newspaper circulating across the state concerning issues of interest to Aboriginal people in relation to filming on community land that is of cultural significance			At Cost	N

Daily Hire Fees

Daily Hire Fee Hall – see "Halls & Community Centres"	See "Halls & Community Centres"			N
	Last YR Fee See "Halls & Community Centres"			
Daily Hire Fee Sportsground (including Botanical Gardens) – see "Sportsgrounds – Other"	See "Sportsgrounds - Other"			N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Other

Key Deposit	\$26.00	\$26.00	0.00%	N
Bond (refundable)	\$1,030.00	\$1,030.00	0.00%	N

Flooding Enquiry

Application and File Search Fee			POA	N
Issue of flood levels – first site (min)			POA	N
Additional sites in same application			POA	N

Works by Council-Resident Contribution (Roads Act)

Property owners will be charged a maximum of 50% of the actual construction costs in accordance with the NSW Roads Act 1993.

Residential & Rural Property

Footpath			No Charge	N
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Commercial & Industrial Property

Footpath – full frontage – rate per m2	\$121.00	\$125.00	3.31%	N
Kerb & Gutter – full frontage – rate per m	\$141.50	\$146.00	3.18%	N

Halls & Community Centres

Halls are categorised into 2 main categories dependent upon the facilities provided:

General

Clean up fee (if required)			At cost plus 40% plus GST	N
Casual Hirers Insurance			If required - refer to "Occasional/Casual Hirer Insurance Policies -Hall"	N
Emergency Services – Meetings and Training			No Charge	N
Key deposit (all hirers)	\$25.00	\$25.00	0.00%	N

Bond (all hirers)

Community Group Bond	\$200.00	\$200.00	0.00%	N
General Hall Hire Bond	\$400.00	\$400.00	0.00%	N
Bond for Markets/Carnivals/Fetes/Fairs/Corporate	\$1,000.00	\$1,000.00	0.00%	N
Bond for 16th to 21st birthday functions	\$1,000.00	\$1,000.00	0.00%	N

Cancellation fee

Cancellation of booking less than 7 days notice			100%	N
Cancellation of booking less than 8 to 30 days notice			10%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Cancellation fee [continued]

No charge if more than 30 days notice is given		No Charge		N
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Other

Security if required			At Cost	N
Pre Arranged Cleaning &/or Rubbish Removal			At Cost	N
Administration fee (per hour) for booking changes	\$0.00	\$44.00	∞	N

Category 1 Community Halls

Community Groups

Hire per hour	\$14.00	\$14.50	3.57%	N
Functions	\$166.00	\$170.00	2.41%	N

Regular Hirers

Hire per hour	\$17.00	\$17.50	2.94%	N
Functions	\$218.00	\$225.00	3.21%	N

Casual Hirers (Wollondilly Residents)

Hire per hour	\$22.00	\$22.50	2.27%	N
Functions	\$294.00	\$300.00	2.04%	N

Casual Hirers (Non-Residents)

Hire per hour	\$29.00	\$30.00	3.45%	N
Functions	\$483.00	\$495.00	2.48%	N

Other

Trade Waste Container (max 2m3) if applicable			At cost + 10%	N
Lighting usage (Wollondilly Shire Hall)			10% of hourly rate charged for lighting	N

Wollondilly Shire Hall

Art Foyers – Exhibition Rate Art Exhibitors Only (Other Hirers Pay General Fees)

General Hire Foyer A & B

Half rate if only one foyer is required

One Day	\$58.00	\$60.00	3.45%	N
Three Days	\$172.00	\$170.00	-1.16%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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General Hire Foyer A & B [continued]

One Week	\$393.00	\$395.00	0.51%	N
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Community Group Hire Rate Foyer A & B

Half rate if only one foyer is required

One Day	\$34.00	\$34.50	1.47%	N
Three Days	\$102.00	\$102.00	0.00%	N
One Week	\$223.00	\$230.00	3.14%	N

Foyers required by general hirers – per Foyer

Only applicable if main hall is hired. Art Exhibitors have priority of use

Community Group per hour	\$1.05	\$1.10	4.76%	N
Community Group per function	\$11.00	\$11.40	3.64%	N
Regular Hirer per hour	\$1.55	\$1.60	3.23%	N
Regular Hirer per function	\$16.00	\$16.60	3.75%	N
Casual Hirer per hour	\$4.20	\$4.40	4.76%	N
Casual Hirer per function	\$43.00	\$44.00	2.33%	N
Casual Hirer (non-resident) per hour	\$11.00	\$11.40	3.64%	N
Casual hirers (non-residents) per function	\$64.00	\$66.00	3.13%	N

Markets/Carnivals/Fetes/Corporate (includes use of foyers)

Regular Hirers (Max 12 per year)	\$239.00	\$245.00	2.51%	N
Casual Hirers (one off hire)	\$319.00	\$330.00	3.45%	N

Wilton Community Centre

Office hire per week	\$22.00	\$22.50	2.27%	N
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Category 2 Community Halls

Community Groups

Hire per hour	\$10.60	\$11.00	3.77%	N
Functions	\$119.00	\$125.00	5.04%	N

Regular Hirers

Hire per hour	\$13.40	\$14.00	4.48%	N
Functions	\$167.00	\$175.00	4.79%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Casual Hirers (Wollondilly Residents)

Hire per hour	\$17.00	\$17.50	2.94%	N
Functions	\$231.00	\$238.00	3.03%	N

Casual Hirers (Non-Residents)

Hire per hour	\$26.00	\$27.00	3.85%	N
Functions	\$407.00	\$420.00	3.19%	N

Other

Trade Waste Container (max 1.5m3) if applicable		At cost + 10%		N
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Picton Community Centre (Office Accommodation Per Week)

Office 1	\$85.00	\$88.00	3.53%	N
Office 2	\$85.00	\$88.00	3.53%	N
Office 3	\$59.00	\$61.00	3.39%	N

Picton Memorial School Of Arts (Office Accommodation Per Week)

Office 1	\$142.00	\$145.00	2.11%	N
Office 2	\$94.00	\$96.00	2.13%	N
Office 3	\$127.00	\$130.00	2.36%	N
Senior Citizen (annual fee)		No charge		N

Tahmoor Community Centre

Community Links Wollondilly

Licence fee per annum (reviewed annually)	\$25,460.00	\$26,225.00	3.00%	N
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Rainbow Playhouse Preschool Inc

Licence fee per month	\$863.00	\$889.00	3.01%	N
Office hire over holidays per week	\$53.00	\$55.00	3.77%	N

Katies Kindergarten

Licence fee per month	\$2,575.00	\$2,655.00	3.11%	N
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Hire of Sound Room

Hourly rate	\$17.60	\$18.00	2.27%	N
8 hours or more	\$218.00	\$225.00	3.21%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Warragamba Town Hall

Annex/Senior Citizens Room

Bond	\$200.00	\$200.00	0.00%	N
Community groups hire per hour	\$14.00	\$14.50	3.57%	N
Community groups hire per day	\$100.00	\$103.00	3.00%	N
Regular hirers per hour	\$17.00	\$17.51	3.00%	N
Regular hirers per day	\$109.00	\$112.50	3.21%	N
Casual hirers (Wollondilly residents) per hour	\$21.50	\$22.50	4.65%	N
Casual hirers (Wollondilly residents) per day	\$122.00	\$126.00	3.28%	N
Casual hirers (non-residents) per hour	\$29.00	\$30.00	3.45%	N
Casual hirers (non-residents) per day	\$141.50	\$146.00	3.18%	N
Seniors annual fee	\$588.00	\$600.00	2.04%	N

Markets/Carnivals/Fetes/Fairs/Corporate

Regular Hirer (max. 12 per year)	\$218.00	\$225.00	3.21%	N
Casual Hirer (one off hire)	\$295.00	\$310.00	5.08%	N

Other

Waste Container (max 240ltr)		At cost + 10%		N
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Installation of Entrances

Application and inspection fee	\$174.50	\$180.00	3.15%	N
Inspections over and above standard	\$110.00	\$113.50	3.18%	N
Culvert entrances – 375 mm diameter & 4.9m wide			POA	N
Layback entrances (3.5m wide)			POA	N
Ramped entrances (3.5m wide)			POA	N
Headwalls (to repair)			POA	N
Concrete dish crossing			POA	N

Lease Part of Road Reserve

Non-Refundable (rate/m2/day)			POA	N
Refundable Damage Deposit (rate/m2)			POA	N
Ancillary Works – eg sediment control			POA	N
Annual charge for cables and pipes			POA	N
Private utility services - per km/year				

Maintenance Bond

Held by Council for a Minimum Period of 12 Months

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Maintenance Bond [continued]

Value of Bond	\$1,000 or 10% of value of work, whichever is the greater			N
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Occasional/Casual Hirer Insurance Policies

Sporting Grounds (Non Sporting Activity)

Non alcoholic drinks being consumed	\$260.00	\$260.00	0.00%	N
Alcoholic drinks being consumed	\$499.00	\$500.00	0.20%	N

Halls

Meetings	\$16.40	\$17.00	3.66%	N
Maximum of 11 per year				
Functions where alcohol is not being consumed	\$54.00	\$54.00	0.00%	N
Functions where alcohol is being consumed	\$148.00	\$148.00	0.00%	N
Regular Hirer (at Council's discretion, only low risk activities will be covered)		\$4.00 (Per booking)		N

Council Parks and Reserves

Functions where alcohol is not being consumed	\$54.00	\$54.00	0.00%	N
Functions where alcohol is being consumed	\$148.00	\$148.00	0.00%	N

Botanic Gardens

Functions including weddings	\$54.00	\$54.00	0.00%	N
Alcohol not permitted				

Plan Printing Costs (Including Copying Plans)

A0	\$16.60	\$17.20	3.61%	N
A1	\$13.40	\$14.00	4.48%	N
A2	\$11.00	\$11.40	3.64%	N
Large quantity printing (in excess of 10 pages)		30% reduction on above rates		N

Road Management Approval

Application Fee for roadworks or structures Permit for Low/Risk occupation. NOTE : If unclear of the charges required this should be the minimum fee for lodgement of the application. Additional fees will be notified if applicable.	\$130.50	\$134.50	3.07%	N
Application for roadworks or structures Permit for Medium to High Impact/Risk occupation for 1 to 5 shifts inclusive (See application form for definitions)	\$260.00	\$268.00	3.08%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Road Management Approval [continued]

Additional shift fees for Medium to High Impact/ Risk roadworks or structures Permit per week for greater than five shifts.	\$520 per week or part thereof			N
Bond for High Impact/Risk Roadworks or Structures Permit	\$50,000 or 20% of the estimated value of the works subject of the 138 Permit, whatever is the greater			N
Permit for events (non-roadwork) affecting a Public Road	\$260.00	\$268.00	3.08%	N
Permit to exceed signposted load limit (per permit)	\$72.50	\$73.00	0.69%	N
Charges capped at 10 permits per applicant - 12 months permit only				
Provision of Road Manager Consent of NHVR Permit for HML / B Double per application.	\$72.50	\$73.00	0.69%	N
Structural assessment of bridge on HML / B Double route	POA			N

Road Opening Permits – Telstra, Water Supply, Drainage, Gas

Road/Footpath Opening Permit	\$143.00	\$147.50	3.15%	N
This fee is to administer compliance of the Restoration Policy				

Civil Works (Including Restoration Fees)

Unsealed Shoulder/Pavement

Establishment	POA			N
\$/m ²	POA			N

Asphalt Patching (Less than 24T Total)

Plant and Labour charge (/shift max 6t)	POA			N
50mm thick \$/m ²	POA			N
100mm thick \$/m ²	POA			N

Asphalt Paving (Greater than 24T)

Plant and Labour charge (/shift max 200t)	POA			N
50mm thick \$/m ²	POA			N
100mm thick \$/m ²	POA			N

Road Pavement With 2 Coat Spray Seal Finish

Establishment	POA			N
\$/m ²	POA			N

Plain Concrete Footpath

Establishment	POA			N
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Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Plain Concrete Footpath [continued]

\$/m ²			POA	N
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Concrete Driveway

Fee			POA	N
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Kerb and Gutter

Establishment			POA	N
\$/m			POA	N
Pram ramps, pits, lintels			POA	N

Grassed Footpath

Establishment			POA	N
\$/m ²			POA	N
Pavers			POA	N

Maintenance of Private Unsealed Roads

Note: for 2016/17, the daily rate for road works on the private road known as "Avoca Road, Silverdale" is 50% of the base rate specified below.

Base rate for daily hire of labour resources & construction plant	\$7,615.00	\$7,845.00	3.02%	N
Supply and cartage to site of granular road-base materials (price per tonne)	\$36.50	\$38.00	4.11%	N
Supply and cartage to site of recovered granular road-base materials (price per tonne)	\$11.40	\$11.80	3.51%	N
Provision of professional advice by Council Engineer to determine scope & method of works (includes travel & one hour on site)	\$271.00	\$279.50	3.14%	N

Road Widening Enquiry

Road widening (per enquiry)	\$163.00	\$168.00	3.07%	N
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Sportsgrounds – Schools

Canteen

Bond	\$200.00	\$200.00	0.00%	N
Hire	\$117.00	\$120.00	2.56%	N

Ground Usage

Annual bond per school (payable to Council)	\$400.00	\$400.00	0.00%	N
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Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Annual Maintenance Contribution Fee – Primary Schools (Covers Weekly School Sport)

Fee (payable to Council)	\$117.00	\$120.00	2.56%	N
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Carnivals – Primary/Secondary Schools

School Carnivals – School Carnival Fee (Athletics)	\$190.00	\$195.00	2.63%	N
School Carnivals – School Carnival Fee (Cross Country)	\$95.00	\$98.00	3.16%	N
P.S.S.A. Carnivals and Interschool Gala Days Half Day (3Hrs)	\$96.00	\$98.00	2.08%	N
P.S.S.A. Carnivals and Interschool Gala Days Full Day	\$190.00	\$195.00	2.63%	N

Annual Maintenance Contribution Fee – Picton High School (Covers Weekly School Sport)

Fee (payable to Tahmoor Sportsground Management Committee)	\$535.00	\$550.00	2.80%	N
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Other

Rubbish Removal		At cost + 40%		N
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Sportsgrounds – Other

Hire of all sporting facilities is subject to Council's normal requirements for Public Liability Insurance (refer to "Occasional/Casual Hirer Insurance Policies") in addition to hire fees. Definition of Community Group - A not-for-profit community organisation which does not operate as a business. Penalties apply to Unauthorised Access/Usage.

General

Penalty for late payment of hire fees (Regular hirers only)	\$106.00	\$109.50	3.30%	N
Penalty for use of Grounds without a booking	\$500.00	\$515.00	3.00%	N
Clean up of Sportsground (if required) including removal of rubbish	\$212.00	\$218.50	3.07%	N
If costs exceed charge "Clean up fee" below applies				
Clean up of amenity (if required)	\$212.00	\$218.50	3.07%	N
If costs exceed charge "Clean up fee" below applies				
Clean up fee (if required)		At cost plus 40% plus GST		N
Casual hirers Insurance		If required - refer to "Occasional/Casual Hirer Insurance Policies"		N

The following events do not incur a charge

Emergency Services – Meetings and Training		No Charge		N
Community Fundraising Event (to be determined by Council on application)		No Charge		N
Bond still applicable				

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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The following events do not incur a charge [continued]

Christmas Carols (once per annum)		No Charge		N
Bond still applicable				
Anzac Day Services		No Charge		N

Cancellation fee

Cancellation of booking if less than 7 days notice given		100%		N
Cancellation of booking if 8 to 30 days notice given		10%		N
No charge if more than 30 days notice is given		No Charge		N

Bonds/Deposits

Key deposit (all hirers)	\$25.00	\$25.00	0.00%	N
Bond (all hirers except market/carnival etc)	\$400.00	\$400.00	0.00%	N
Markets/Carnivals/Fetes/Fairs/Corporate	\$1,000.00	\$1,000.00	0.00%	N

Canteen

Canteen Bond (casual hirers)	\$200.00	\$200.00	0.00%	N
Hire (casual hirers)	\$117.00	\$120.00	2.56%	N

Floodlights

Floodlights per hour casual hirers & seasonal hirers where applicable	\$83.50	\$85.00	1.80%	N
Floodlights – Seasonal Hirers Annual Fee	\$281.50	\$290.00	3.02%	N
Floodlights – Seasonal Hirers Electricity Charges		At cost plus GST		N

Electricity costs for amenities

Amenity Electricity Use costs – Seasonal Hirers		At cost plus GST		N
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Cricket Pitch

Covering	\$819.00	\$844.00	3.05%	N
Uncovering	\$819.00	\$844.00	3.05%	N

Goal Posts

Removal	\$320.00	\$330.00	3.13%	N
Installation	\$320.00	\$330.00	3.13%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Group Fitness Trainers/Personal Trainers

Casual Hirer (1 session with duration of up to 2 hours)	\$42.50	\$44.00	3.53%	N
Group Fitness Training (Program of up to 6 weeks duration, limited to 18 participants)	\$320.00	\$330.00	3.13%	N

Group Fitness Trainers/Personal Training (1 Trainer and up to 4 Clients per session)

12 month Licence	\$128.00	\$132.00	3.13%	N
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Group Fitness Trainers/Personal Training (1 Trainer and up to 18 Clients per session)

12 month Licence	\$1,335.00	\$1,350.00	1.12%	N
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Trade waste

Per bin including empty (max 2m3)		At Cost + 10%		N
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Other

Seasonal Hirers Amenities Maintenance Levy Fee	\$212.00	\$215.00	1.42%	N
Excessive Water Usage		At Cost		N

Casual Hirers

Hire half day	\$141.50	\$146.00	3.18%	N
Hire full day	\$281.50	\$290.00	3.02%	N
Hourly rate	\$42.50	\$44.00	3.53%	N
Markets/Carnivals/Fetes/Fairs/Corporate – Category 1	\$819.00	\$844.00	3.05%	N

Regular Hirers

Per Player Fee applies per player per season (or per annum for annual hirers)

Junior Players (Under 18)	\$8.00	\$8.00	0.00%	N
Per Player Fee - All Codes except Cricket				
Senior Player (18 & Over)	\$13.00	\$13.00	0.00%	N
Per Player Fee - All Codes except Cricket				
Out of Season – Junior Players (Under 18)	\$1.60	\$1.60	0.00%	N
Per Player Fee - all codes				
Out of Season – Senior Players (Under 18)	\$3.20	\$3.20	0.00%	N
Per Player Fee - all codes				

Cricket Fee

In lieu of per player fee excluding out of season use.

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Cricket Fee [continued]

Per Wicket	\$477.00	\$492.00	3.14%	N
Per Net	\$160.00	\$165.00	3.13%	N
Excludes Bargo, 2nd Net Tahmoor & 2nd Net Dudley Chesham				

Other

Hire half day	\$76.50	\$79.00	3.27%	N
Hire full day	\$142.50	\$147.00	3.16%	N
Hourly rate	\$22.50	\$23.50	4.44%	N

Appin AIS

Either Per Player OR Minimum Fee to apply (whichever fee is highest). Minimum Fee APPIN AIS SPORTSGROUND also refer to "General" above.

Seasonal Hirers (six months, April to Sept, Oct to Mar) – Minimum Fee

Excludes Cricket who pay per wicket

Season Hire – Soccer	\$958.00	\$987.00	3.03%	N
Netball per season (includes lighting)	\$255.00	\$263.00	3.14%	N

Clubhouse Hirers (Clubhouse only)

Community Groups

Bond	\$200.00	\$200.00	0.00%	N
Hire Per Hour	\$9.60	\$9.90	3.13%	N
Functions	\$122.00	\$126.00	3.28%	N

Regular Hirers

Bond	\$400.00	\$400.00	0.00%	N
Hire Per Hour	\$13.00	\$13.40	3.08%	N
Functions	\$162.00	\$167.00	3.09%	N

Casual Hirers (Wollondilly Residents)

Bond	\$400.00	\$400.00	0.00%	N
Hire Per Hour	\$16.00	\$16.60	3.75%	N
Functions	\$224.00	\$231.00	3.13%	N

Casual Hirers (Non-Residents)

Bond	\$400.00	\$400.00	0.00%	N
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Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Casual Hirers (Non-Residents) [continued]

Hire Per Hour	\$23.50	\$24.50	4.26%	N
Functions	\$398.00	\$410.00	3.02%	N

Minimum Fee Appin Park Also Refer to "General" Above

Seasonal Hirers (six months, April to Sept, Oct to Mar)

Hire per season	\$670.00	\$691.00	3.13%	N
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Minimum Fee Bargo Sportsground Also Refer to "General" Above

Seasonal Hirers (six months, April to Sept, Oct to Mar)

Excludes Cricket who pay per wicket

Hire per season	\$670.00	\$691.00	3.13%	N
Bargo 1st Scouts group – hire per season	\$338.00	\$349.00	3.25%	N
Per player fee does not apply				

Bargo Sportsground

BBQ Amenity Hire

Bond	\$200.00	\$200.00	0.00%	N
Community Groups hire per day	\$69.50	\$72.00	3.60%	N
Regular Hirers Hire per day (out of season only)	\$90.50	\$93.50	3.31%	N
Casual Hirers (Wollondilly Residents) hire per day	\$148.50	\$153.00	3.03%	N
Casual Hirers (non-residents) hire per day	\$265.50	\$273.50	3.01%	N

Douglas Park Sportsground Also Refer to "General" Above

Seasonal Hirers (six months, April to Sept, Oct to Mar) – Minimum Fee

Club fee per season	\$958.00	\$987.00	3.03%	N
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Community Groups

Bond	\$200.00	\$200.00	0.00%	N
Hire half day	\$71.50	\$74.00	3.50%	N
Hire full day	\$142.50	\$147.00	3.16%	N
Hourly rate	\$20.50	\$21.50	4.88%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Netball Courts – Minimum Fee

Season Hire of Netball Courts	\$291.50	\$301.00	3.26%	N
Netball courts per hour	\$13.40	\$14.00	4.48%	N
Per player fee does not apply				

Minimum Fee Dudley Chesham Also Refer to "General" Above

Seasonal Hirers (six months, April to Sept, Oct to Mar)

Excludes Cricket who pay per wicket

Senior Rugby League, Junior Rugby League	\$670.00	\$691.00	3.13%	N
Netball per season	\$299.00	\$308.00	3.01%	N

Annual Hirers

Pony Club	\$587.00	\$605.00	3.07%	N
Tennis/Macarthur Astronomical Society	\$122.00	\$126.00	3.28%	N
Per player fee does not apply				
Individual Rider with one horse in Pony Club area	\$136.00	\$140.50	3.31%	N
Per player fee does not apply				
Dudley Chesham Pony Club Area – Individual Casual Rider, one horse per day	\$13.00	\$13.40	3.08%	N
Individual Rider with one horse (per day)				

Minimum Fee Hume Oval Also Refer to "General" Above

Seasonal Hirers (six months, April to Sept, Oct to Mar)

Hire per season	\$958.00	\$987.00	3.03%	N
Excludes Cricket who pay per wicket				
Tennis club	\$703.00	\$725.00	3.13%	N

Minimum Fee Picton Sportsground Also Refer to "General" Above

Seasonal Hirers (six months, April to Sept, Oct to Mar)

See also "Cricket Fee"

Oztag Summer Season	\$2,865.00	\$2,955.00	3.14%	N
Oztag Winter Season	\$1,910.00	\$1,970.00	3.14%	N
Soccer	\$958.00	\$987.00	3.03%	N
Rugby League	\$958.00	\$987.00	3.03%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Minimum Fee Tahmoor Sportsground Also Refer to "General" Above

Seasonal Hirers (six months, April to Sept, Oct to Mar)

Excludes Cricket who pay per wicket

Soccer	\$2,865.00	\$2,955.00	3.14%	N
Cricket	\$1,435.00	\$1,480.00	3.14%	N
Little Athletics	\$958.00	\$987.00	3.03%	N

Annual Hirers

Netball	\$2,125.00	\$2,190.00	3.06%	N
Kennel Club	\$531.00	\$547.00	3.01%	N

Telopea Park

Seasonal Hirers (six months, April to Sept, Oct to Mar) – Minimum Fee

Season Hire	\$369.00	\$381.00	3.25%	N
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Casual Hirers

Hire half day	\$110.00	\$113.50	3.18%	N
Hire full day	\$218.00	\$225.00	3.21%	N
Hourly rate	\$38.50	\$40.00	3.90%	N

Floodlights

Casual hirer per hour	\$83.50	\$86.50	3.59%	N
Seasonal hirer per hour	\$83.50	\$86.50	3.59%	N

Markets/Carnivals/Fetes/Fairs/Corporate

Hire	\$536.00	\$550.00	2.61%	N
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Minimum Fee Thirlmere Sportsground Also Refer to "General" Above

Seasonal Hirers (six months, April to Sept, Oct to Mar)

Winter Touch Football per season	\$1,210.00	\$1,250.00	3.31%	N
Senior Rugby League per season	\$2,300.00	\$2,370.00	3.04%	N
Junior Rugby League per season	\$2,490.00	\$2,565.00	3.01%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Thirlmere Sportsground

Greyhound Track

Annual Licence fee	\$830.00	\$855.00	3.01%	N
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Clubroom Hirers

Community Groups

Bond	\$200.00	\$200.00	0.00%	N
Hire Per Hour	\$10.20	\$10.60	3.92%	N
Functions	\$119.00	\$123.00	3.36%	N

Regular Hirers

Bond	\$400.00	\$400.00	0.00%	N
Hire Per Hour	\$13.00	\$13.40	3.08%	N
Functions	\$161.00	\$166.00	3.11%	N

Casual Hirers (Wollondilly Residents) hires 10 or less times per year

Bond	\$400.00	\$400.00	0.00%	N
Hire Per Hour	\$16.60	\$17.20	3.61%	N
Functions	\$225.00	\$232.00	3.11%	N

Casual Hirers (Non Residents)

Bond	\$400.00	\$400.00	0.00%	N
Hire Per Hour	\$24.50	\$25.50	4.08%	N
Functions	\$398.00	\$410.00	3.02%	N

Minimum Fee Victoria Park Also Refer to "General" Above

Seasonal Hirers (six months, April to Sept, Oct to Mar)

Season Hire	\$958.00	\$987.00	3.03%	N
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Victoria Park

Clubhouse Hirers (Clubhouse only)

Community Groups

Bond	\$200.00	\$200.00	0.00%	N
Hire Per Hour	\$9.60	\$9.90	3.13%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Community Groups [continued]

Functions	\$122.00	\$126.00	3.28%	N
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Regular Hirers (out of season hire)

Bond	\$400.00	\$400.00	0.00%	N
Hire Per Hour	\$13.00	\$13.40	3.08%	N
Functions	\$162.00	\$167.00	3.09%	N

Casual Hirers (Wollondilly Residents)

Bond	\$400.00	\$400.00	0.00%	N
Hire Per Hour	\$16.00	\$16.60	3.75%	N
Functions	\$224.00	\$231.00	3.13%	N

Casual Hirers (Non-Residents)

Bond	\$400.00	\$400.00	0.00%	N
Hire Per Hour	\$24.00	\$25.00	4.17%	N
Functions	\$398.00	\$410.00	3.02%	N

BBQ Amenity Hire

Bond	\$200.00	\$200.00	0.00%	N
Community Groups hire per day	\$69.50	\$72.00	3.60%	N
Regular Hirers Hire per day (out of season only)	\$90.50	\$93.50	3.31%	N
Casual Hirers (Wollondilly Residents) hire per day	\$148.50	\$153.00	3.03%	N
Casual Hirers (non-residents) hire per day	\$265.50	\$273.50	3.01%	N

Minimum Fee Warragamba Sportsground Also Refer to "General" Above

Seasonal Hirers (six months, April to Sept, Oct to Mar)

Season hire	\$670.00	\$691.00	3.13%	N
Netball Season hire	\$299.00	\$308.00	3.01%	N

Warragamba Sportsground

Clubhouse Hirers (Clubhouse only)

Community Groups

Bond	\$200.00	\$200.00	0.00%	N
Hire Per Hour	\$10.20	\$10.60	3.92%	N
Functions	\$122.00	\$126.00	3.28%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Regular Hirers

Bond	\$400.00	\$400.00	0.00%	N
Hire Per Hour	\$13.00	\$13.40	3.08%	N
Functions	\$161.00	\$166.00	3.11%	N

Casual Hirers (Wollondilly Residents)

Bond	\$400.00	\$400.00	0.00%	N
Hire Per Hour	\$16.60	\$17.20	3.61%	N
Functions	\$225.50	\$232.50	3.10%	N

Casual Hirers (Non Residents)

Bond	\$412.00	\$400.00	-2.91%	N
Hire Per Hour	\$24.50	\$25.50	4.08%	N
Functions	\$398.00	\$410.00	3.02%	N

Minimum Fee – Warragamba Water Board Oval Also Refer to "General" Above

Seasonal Hirers

Season hire	\$958.00	\$987.00	3.03%	N
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Minimum Fee – Willis Park Also Refer to "General" Above

Seasonal Hirers (six months, April to Sept, Oct to Mar)

Season hire	\$670.00	\$691.00	3.13%	N
Excludes Cricket who pay per wicket				

Minimum Fee Wilton Recreation Reserve Also Refer to "General" Above

Seasonal Hirers (six months, April to Sept, Oct to Mar)

Season hire	\$670.00	\$691.00	3.13%	N
Excludes Cricket who pay per wicket				
Netball courts per hour	\$13.40	\$14.00	4.48%	N

Wilton Recreation Reserve

Markets

Markets held outside of Sportsground in Reserve	\$212.50	\$219.00	3.06%	N
Day Hire Rate				

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Parks and Reserves (Including Botanic Gardens)

Formal functions (Weddings, christenings, etc)	\$88.00	\$91.00	3.41%	N
Hourly rate	\$29.00	\$30.00	3.45%	N
Bonds	\$200.00	\$200.00	0.00%	N
Casual Hirers Insurance	If required - refer to "Occasional/Casual Hirer Insurance Policies - Council Parks and Reserves"			N
Casual Hire – Full day hire	\$181.00	\$186.50	3.04%	N
Community Fundraising Events (as determined by Council on application)			No charge	N
Bond still applicable				
Christmas Carols			No charge	N
Bond still applicable				
Anzac Day Services			No charge	N
Emergency Services training			No charge	N

Tennis Courts

Per hour

Tennis Court Hire – Casual Requiring Lights	\$17.60	\$18.20	3.41%	N
Tennis Court Hire – Casual Not Requiring Lights	\$14.00	\$14.60	4.29%	N
Tennis Court Hire – Permanent Booking (3 months minimum) Requiring Lights	\$16.00	\$16.60	3.75%	N
Tennis Court Hire – Permanent Booking (3 months minimum) Not Requiring Lights	\$13.00	\$13.40	3.08%	N

Traffic Counts

Supply of information only to first site (min)	\$140.50	\$145.00	3.20%	N
Additional sites (per site)	\$59.00	\$61.00	3.39%	N

Warragamba Neighbourhood Centre

Neighbourhood Centre/per week	\$141.00	\$145.00	2.84%	N
Elder Care Cottage per week	\$113.00	\$115.00	1.77%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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ENVIRONMENT

Noxious Weeds

Weeds Compliance Enquiry Certificate (formerly Noxious weeds certificate)	\$91.00	\$94.00	3.30%	N
Private property spraying/per hour	\$104.50	\$108.00	3.35%	N
Additional charge for chemicals				

Expenses Incurred When Serving a Biosecurity Direction Under the Biosecurity Act (formerly Expenses Incurred When Serving a Notice Under Section 18 of The Noxious Weeds Act)

Administration	\$84.00	\$87.00	3.57%	N
Inspection fee per 1/2 hour	\$72.00	\$74.50	3.47%	N

Expenses Incurred When Undertaking Control Works under Biosecurity Act (formerly Expenses Incurred When Serving a Notice Under Section 20 of The Noxious Weeds Act)

Inspection fee including fees for private property spraying/per hour	\$125.00	\$129.00	3.20%	N
Additional charge for chemicals				
Roadside management pre-works inspection (per 1/2 hour)	\$72.00	\$74.50	3.47%	N

Recycling

Reln ripple compost bin	\$46.50	\$48.00	3.23%	N
Reln worm farm	\$84.50	\$87.50	3.55%	N

Biobanking Agreement

Under the Environmental Planning and Assessment Act

Request for Biobanking agreement -written enquiry fee	\$0.00	\$400.00	∞	N
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Vegetation Management

Nursery Stock

Tubestock (each)	\$2.50	\$2.50	0.00%	N
Tubestock per tube for orders over 500	\$1.80	\$1.80	0.00%	N
Lannen/Hiko cells	\$1.20	\$1.20	0.00%	N
15cm pots (each)	\$7.30	\$7.60	4.11%	N
20cm pots (each)	\$13.00	\$13.40	3.08%	N
Long stem (each)	\$7.30	\$7.60	4.11%	N
Approved community projects (each)			POA	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Other

Seed collection (per person/per hour)	\$84.00	\$87.00	3.57%	N
Bush regeneration (per person/per hour)	\$84.00	\$87.00	3.57%	N
Vegetation management charge (per person/per hour)	\$90.50	\$93.50	3.31%	N
Environmental technical services (per person/per hour)	\$104.50	\$108.00	3.35%	N
Education programs		As Advertised		N

Tree/Vegetation Removal/Pruning Inspection Fee (formerly Tree Inspection Fee)

Up to 5 Trees/100m2 Vegetation (formerly Less than or equal to 5 trees)	\$43.00	\$44.50	3.49%	N
6 or more Trees, > 100m2 Vegetation (formerly Tree permit)	\$110.00	\$113.50	3.18%	N
Ancillary to other development work that requires consent (formerly Greater than 5 Trees (ie 6 +))		DA fees apply (sliding scale)		N

Environmental Resource Centre Hire Rates

Not for profit & approved environmental groups		No Charge		N
Government Agencies (per hour)	\$33.00	\$34.00	3.03%	N
Other Approved groups (per hour)	\$38.50	\$40.00	3.90%	N

Bargo Waste Management Centre

Pre-Weighbridge

Residential Customers

General inert waste (max. 5% of combined concrete,brick,pavers,tiles,soil,clay)

Includes State Govt Levy

Up to 0.25m3	\$0.00	\$15.00	∞	N
>0.25m3 to 0.5m3	\$0.00	\$30.00	∞	N
>0.5m3 to 0.75m3	\$0.00	\$45.00	∞	N
Per 1m3	\$0.00	\$60.00	∞	N

General inert waste (more than 5% of combined concrete,brick,pavers,tiles,soil,clay)

Up to 0.25m3	\$0.00	\$70.00	∞	N
>0.25m3 to 0.5m3	\$0.00	\$139.50	∞	N
>0.5m3 to 0.75m3	\$0.00	\$208.70	∞	N
Per 1m3	\$0.00	\$278.20	∞	N

Brick, pavers and concrete. Mixed or separated. No other material

Up to 0.25m3	\$0.00	\$40.50	∞	N
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Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Brick, pavers and concrete. Mixed or separated. No other material [continued]

>0.25m3 to 0.5m3	\$0.00	\$81.00	∞	N
>0.5m3 to 0.75m3	\$0.00	\$121.60	∞	N
Per 1m3	\$0.00	\$162.00	∞	N

Commercial Customers

General inert waste (max. 5% of combined concrete, brick, pavers, tiles, soil, clay)

Includes State Govt Levy

Up to 0.25m3	\$0.00	\$29.80	∞	N
>0.25m3 to 0.5m3	\$0.00	\$59.60	∞	N
>0.5m3 to 0.75m3	\$0.00	\$89.40	∞	N
Per 1m3	\$0.00	\$119.20	∞	N

General inert waste (more than 5% of combined concrete, brick, pavers, tiles, soil, clay)

Up to 0.25m3	\$0.00	\$75.00	∞	N
>0.25m3 to 0.5m3	\$0.00	\$150.00	∞	N
>0.5m3 to 0.75m3	\$0.00	\$225.00	∞	N
Per 1m3	\$0.00	\$300.00	∞	N

Brick, pavers and concrete. Mixed or separated. No other material

Up to 0.25m3	\$0.00	\$40.50	∞	N
>0.25m3 to 0.5m3	\$0.00	\$81.00	∞	N
>0.5m3 to 0.75m3	\$0.00	\$121.60	∞	N
Per 1m3	\$0.00	\$162.00	∞	N

Garden Organics

Up to 0.25m3	\$0.00	\$13.80	∞	N
>0.25m3 to 0.5m3	\$0.00	\$27.50	∞	N
>0.5m3 to 0.75m3	\$0.00	\$41.50	∞	N
Per 1m3	\$0.00	\$54.90	∞	N

All Customers

Reusable & Recyclable Items

Gas bottles	\$0.00	\$10.40	∞	N
Mattresses	\$0.00	\$32.30	∞	N
Virgin Excavated Natural Material (VENM) – must be certified			Negotiable	N
Tyres – rims must be removed: motorcycle	\$0.00	\$2.80	∞	N
Tyres – rims must be removed: passenger car	\$0.00	\$4.10	∞	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Reusable & Recyclable Items [continued]

Tyres – rims must be removed: light commercial & 4WD	\$0.00	\$8.20	∞	N
Tyres – rims must be removed: truck	\$0.00	\$18.60	∞	N
Tyres – rims must be removed: truck super single	\$0.00	\$37.30	∞	N
Tyres – rims must be removed: large plant up to 1 metre diameter	\$0.00	\$121.30	∞	N
Tyres – rims must be removed: large plant > 1 metre diameter	Cost + 5%			N

Unacceptable waste re-load fee

Unacceptable waste re-load fee	\$0.00	\$100.00	∞	N
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Free Drop-Off

Scrap metal (fridges, washing machines, metal car parts, metal roofing & fencing, etc)				N
eWaste (computers, screens, computer peripherals, printers, TVs)				N
'Yellow-lid' recycling bin materials: glass containers, paper, cardboard, plastic containers, steel cans, aluminium cans				N
Motor oil				N
Car batteries				N
Household batteries				N

Post-Weighbridge

Residential Customers

General inert waste

Per tonne	\$0.00	\$301.30	∞	N
Minimum charge	\$0.00	\$25.00	∞	N

Brick, pavers and concrete. Mixed or separated. No other material

Per tonne	\$0.00	\$95.40	∞	N
Minimum charge	\$0.00	\$25.00	∞	N

Garden Organics

Per tonne	\$0.00	\$122.00	∞	N
Minimum charge	\$0.00	\$25.00	∞	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Commercial Customers

General inert waste

Per tonne	\$0.00	\$346.50	∞	N
Minimum charge	\$0.00	\$28.80	∞	N

Brick, pavers and concrete. Mixed or separated. No other material

Per tonne	\$0.00	\$95.40	∞	N
Minimum charge	\$0.00	\$28.80	∞	N

Garden Organics

Per tonne	\$0.00	\$244.00	∞	N
Minimum charge	\$0.00	\$28.80	∞	N

All Customers

Gas bottles	\$0.00	\$10.40	∞	N
Mattresses	\$0.00	\$32.30	∞	N
Virgin Excavated Natural Material (VENM) – must be certified			Negotiable	N

Reusable & Recyclable Items

Tyres – rims must be removed: motorcycle	\$0.00	\$2.80	∞	N
Tyres – rims must be removed: passenger car	\$0.00	\$4.10	∞	N
Tyres – rims must be removed: light truck & 4WD	\$0.00	\$8.20	∞	N
Tyres – rims must be removed: truck	\$0.00	\$18.60	∞	N
Tyres – rims must be removed: truck super single	\$0.00	\$37.30	∞	N
Tyres – rims must be removed: large plant up to 1 metre diameter	\$0.00	\$121.30	∞	N
Tyres – rims must be removed: large plant > 1 metre diameter			Cost + 5%	N

Unacceptable waste re-load fee

Unacceptable waste re-load fee	\$0.00	\$100.00	∞	N
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Black-Out Rates (Rates apply when weighbridge is non-operation)

Car	\$0.00	\$200.00	∞	N
Car & trailer	\$0.00	\$425.00	∞	N
Utility	\$0.00	\$295.00	∞	N
Truck	\$0.00	\$600.00	∞	N
Truck & dog	\$0.00	\$1,200.00	∞	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Weighbridge docket only

Weighbridge docket only	\$0.00	\$100.00	∞	N
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Free Drop-Off

Motor oil				N
Scrap metal (fridges, washing machines, metal car parts, metal roofing & fencing, etc)				N
'Yellow-lid' recycling bin materials: glass containers, paper, cardboard, plastic containers, steel cans, aluminium cans				N
eWaste (computers, screens, computer peripherals, printers, TVs)				N
Car batteries				N
Household batteries				N

Bin Service Charges

Residential Waste Services

Additional Domestic Bins

General waste – 120L bin	\$217.00	\$217.00	0.00%	N
General Waste – 240L bin	\$348.00	\$348.00	0.00%	N
Recycling – 240L bin	\$73.00	\$54.50	-25.34%	N
Recycling – 360L bin	\$86.00	\$65.50	-23.84%	N
Garden Organics – 240L bin	\$104.00	\$71.40	-31.35%	N

Commercial Waste Services

Additional Commercial Bins

General waste – 120L bin	\$229.00	\$240.50	5.02%	N
General waste – 240L bin	\$370.00	\$388.50	5.00%	N
Commercial Recycling – 240L bin	\$75.00	\$78.80	5.07%	N
Commercial Recycling – 360L bin	\$89.00	\$93.45	5.00%	N
Commercial Garden Organics – 240L bin	\$109.00	\$114.50	5.05%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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COMMUNITY

MLAK Key

Bond	\$10.00	\$10.00	0.00%	N
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Library Service

Photocopies (Per Page)

A4 Black & white	\$0.30	\$0.30	0.00%	N
A3 Black & white	\$0.60	\$0.60	0.00%	N
A4 Colour	\$1.00	\$1.00	0.00%	N
A3 Colour	\$2.00	\$2.00	0.00%	N

Inter-library loans

Fee	\$2.80	\$2.80	0.00%	N
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Replace lost library membership card

Fee	\$5.80	\$5.80	0.00%	N
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Other

Library printing, black & white (A4, per page)	\$0.30	\$0.30	0.00%	N
Library printing, black & white (A3, per page)	\$0.60	\$0.60	0.00%	N
Library printing, colour (A4, per page)	\$1.00	\$1.00	0.00%	N
Library printing, colour (A3, per page)	\$0.00	\$2.00	∞	N
Lost stock	Replacement cost plus any debt recovery charges			N
Library bag – Members	\$4.50	\$4.50	0.00%	N
Library bag – Non – Members	\$5.80	\$5.80	0.00%	N
Audio Ear Buds	\$2.50	\$2.50	0.00%	N
Activity program fee (per unit)	As advertised			N
Includes Adult, Teen and Childrens Activities				

The View Room Hire (Casual Hire Only)

Not for Profit Groups (hourly rate)	\$15.00	\$15.00	0.00%	N
Casual Hirers (Hourly rate)	\$35.00	\$35.00	0.00%	N
Casual Hirers Insurance	\$15.50	\$15.00	-3.23%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Community Bus

Travel inside Wollondilly (per day)	\$29.00	\$30.00	3.45%	N
Travel outside Wollondilly (per day)	\$55.00	\$57.00	3.64%	N

Family Day Care

Enrolment fee	\$50.00	\$50.00	0.00%	N
Educator Re-registration fee (annually)	\$30.00	\$30.00	0.00%	N
Educators levy (per hour/per child)	\$0.50	\$0.55	10.00%	N
Parent Administration levy (per hour/per child)	\$0.80	\$0.90	12.50%	N
Prospective Educator induction training	\$280.00	\$280.00	0.00%	N
Late administration fee for Family Day Educators	\$33.00	\$34.00	3.03%	N
Change of fees schedule other than annually	\$33.00	\$34.00	3.03%	N

Occasional Child Care

Hourly rate (includes 0-2 year old subsidy)	\$6.60	\$6.80	3.03%	N
Income assessed reduced fee	\$5.50	\$5.70	3.64%	N
Enrolment fee	\$30.00	\$31.00	3.33%	N
Occasional care – late child collection fee (per minute)	\$1.00	\$1.05	5.00%	N
Cancelled Booking Fee	\$2.00	\$2.10	5.00%	N

Year Round Care

Before school care session	\$18.60	\$19.20	3.23%	N
After school care session	\$20.00	\$21.00	5.00%	N
Vacation care (per day)	\$46.50	\$48.00	3.23%	N
Vacation care booking fee (per vacation period)	\$7.20	\$7.50	4.17%	N
Before/after school care enrolment fee (annual/per family) – One Child Rate	\$22.50	\$23.50	4.44%	N
Before/after school care enrolment fee (annual/per family) – Each Child Thereafter	\$11.20	\$11.60	3.57%	N
Before school care – late child collection fee (per minute)	\$1.00	\$1.05	5.00%	N
After school care – late child collection fee (per minute)	\$1.00	\$1.05	5.00%	N
Vacation care – Late child collection fee (per minute)	\$1.00	\$1.05	5.00%	N
Before school care casual child placement per session fee	\$26.00	\$27.00	3.85%	N
After school care casual child placement per session fee	\$30.00	\$31.00	3.33%	N
Late Notification of altered pick-up	\$21.00	\$22.00	4.76%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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COUNCIL

Annual Subscription Charges

Business papers	\$842.00	\$868.00	3.09%	N
Minutes	\$255.00	\$263.00	3.14%	N

Conduct Money for Subpoena

Conduct Monies	\$35.50	\$37.00	4.23%	N
Processing Fee	Staff Salary Cost per hour + 40%			N
Photocopies – A4 per copy	\$2.00	\$2.00	0.00%	N
Plans per copy	\$2.00	\$2.00	0.00%	N
Courier Charges	At Cost plus GST			N

Dishonour Fee (To Cover both Bank Charges plus Council Admin Costs)

Dishonoured cheque – each instance	\$40.00	\$40.00	0.00%	N
Direct Debit Transactions – each instance	\$34.00	\$34.00	0.00%	N

Election Fees

Election Recount	At Cost plus GST			N
Removal of Election Signs	\$240.00	\$247.50	3.13%	N
Plus recovery of any additional expenses				

Government Information (Public Access) Act 2009

Application Fees

Initial application – (statutory application fee)	\$30.00	\$30.00	0.00%	N
Processing charge for advanced deposit requests/per hour	\$30.00	\$30.00	0.00%	N
Internal review	\$40.00	\$40.00	0.00%	N
Amendment to personal records	No Charge			N
Discounted Processing charge – Financial Hardship/Special Public Benefit	\$30.00	\$30.00	0.00%	N

Charged at initial application - discounted processing charge will be applied as first 2 hours processing (then 50% off total costs)

Other

Processing Charge for a request for personal affairs documents	\$30.00	\$30.00	0.00%	N
First 20 hours free, then \$30 per hour estimated to the nearest quarter hour.				
Processing charges for formal requests (per hour, estimated to nearest quarter hour)	\$30.00	\$30.00	0.00%	N
Informal GIPAA Requests – Photocopies – A4 per copy	\$2.00	\$2.00	0.00%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Other [continued]

Informal GIPAA Requests – CD/USB	\$25.00	\$25.00	0.00%	N
Processing charges for amending personal affairs documents.			No Charge	N
Retrieve Archived Documents			At Cost	N

Mediation Fee

Mediation Fee		At cost unless otherwise determined by Council		N
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Payment Charges

Interest due on overdue rates per annum (as specified by the Minister for Local Government by notice in the Government Gazette)			7.50%	N
Service fee for credit card transactions – GST treatment is the same as the underlying transaction			1%	N
Service fee for credit card transactions using Post Billpay – GST treatment is the same as the underlying transaction			0.60%	N
Effective 1/8/19				
Copy of a rates notice	\$5.70	\$5.90	3.51%	N

Non General Enquiries (Including Research and Administration Services)

Per 15 minutes	\$46.00	\$47.50	3.26%	N
Minimum fee	\$92.00	\$95.00	3.26%	N

Maps

General Enquiry

General Enquiry Fee per 15 minutes (search council records)	\$46.00	\$47.50	3.26%	N
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Site Specific Mapping – General Map, Aerial Photo, Bushfire Hazard, Other

Electronic map	\$44.00	\$45.50	3.41%	N
Map on media (USB)	\$56.00	\$58.00	3.57%	N
A4 size printed map	\$50.00	\$51.50	3.00%	N
A3 size printed map	\$53.50	\$55.50	3.74%	N
A2 size printed map	\$63.00	\$65.00	3.17%	N
A1 size printed map	\$75.00	\$77.50	3.33%	N
A0 size printed map	\$94.00	\$97.00	3.19%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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Other

Reduction of AO plans to A3 – per reduction	\$14.00	\$14.60	4.29%	N
Plus standard copying fees as per Photocopying Fee below				
Data extraction fee – per hour (minimum 1 hour)	\$117.00	\$121.00	3.42%	N
Quote track time then invoice				

Photocopying Fee

Per A4 page	\$2.00	\$2.00	0.00%	N
Per A3 page	\$2.00	\$2.00	0.00%	N

Property Fees

Application for Public Road Closure (permanent)	\$1,910.00	\$3,000.00	57.07%	N
Application for Crown Road Closure (permanent)	\$0.00	\$4,000.00	∞	N
Application for Lease of Council Property, Licences or Deed of Agreement	\$1,910.00	\$1,970.00	3.14%	N
Application for alteration of Road Status	\$1,910.00	\$1,970.00	3.14%	N
Minimum annual rent of Council Property	\$563.00	\$580.00	3.02%	N
Application for Purchase of Council Property	\$1,910.00	\$1,970.00	3.14%	N
Application for Street Stall (non-charitable organisations)	\$44.00	\$45.50	3.41%	N

Application for Street Stall (Charitable Organisations)

First 2m x 2m Street Stall Application			No Charge	N
Each subsequent application	\$22.00	\$23.00	4.55%	N

Investigation Legal Fees

Investigation Legal Fees			At Cost plus GST	N
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Property Enquiry Fee (Search Council Records)

Written	\$46.00	\$372.00	708.70%	N
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Nonstandard Electronic Map or Plan Preparation Fee

Minimum Fee	\$72.00	\$72.00	0.00%	N
Per hour	\$72.00	\$72.00	0.00%	N

The commercial leasing of public footpath

Application Fee (one-off only)	\$240.00	\$240.00	0.00%	N
Cost per square metre per year	\$52.00	\$52.00	0.00%	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory
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New and/or Alteration of Existing House Numbering

Initial application (includes 1 address allocation)	\$330.00	\$340.00	3.03%	N
Subsequent lots/dwellings (2 to 10 lots/dwellings)	\$57.00	\$59.00	3.51%	N
Per Property				
More than 10 lots/dwellings (in a single application)			POA	N

Other

Planning Proposal Mapping fee		\$1,000 + \$100 per map sheet		N
LEP Amendment Mapping Fee		\$1,000 + \$100 per map sheet		N

Road Naming Application

1 – 5 names	\$1,400.00	\$1,445.00	3.21%	N
More than 5 names			POA	N

S54 Certificate

s54 Certificate	\$50.00	\$50.00	0.00%	N
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S10.7 Planning Certificates (formerly S149)

10.7(2) Certificate	\$53.00	\$53.00	0.00%	N
10.7(5) Certificate	\$133.00	\$133.00	0.00%	N

S603 Certificate

The standard base fee is determined by the Director General of the Office of Local Government and is subject to change

Standard Base Fee (5 day turnaround)	\$80.00	\$82.50	3.13%	N
Urgency Fee (Same day turnaround)	\$70.00	\$72.50	3.57%	N
In addition to standard base fee				
Copy of certificate	\$22.00	\$23.00	4.55%	N
Electronic or hardcopy				

DRAFT

WORKS PROGRAM

2017/18 – 2020/21

4

SECTION

COUNCIL ASSETS

Council is responsible for many community assets including roads, buildings, parks and reserves, cemeteries and waste facilities.

Balancing the management of these assets against available funding requires efficient planning and effective budget controls. This detailed planning is known as the Capital Works Program. The capital works program is managed by the use of asset classes:

- Transport:

- Roads
- Kerb and Guttering
- Footpaths and Cycleways
- Public Transport Facilities
- Traffic Facilities

- Open Space

- Buildings

- Plant and Fleet

- Plant Fleet
- Car Fleet

- Stormwater Drainage

The Capital works program is further split into 'New' and 'Renew'. New includes new infrastructure that will be delivered to create or embellish infrastructure and helps the growing needs on infrastructure created by changing community expectations and needs. Renew is funding towards improving the condition of existing infrastructure.

Roads form the largest part of Council's asset register, and as such, has the highest budget allocation to manage the ongoing maintenance requirement.

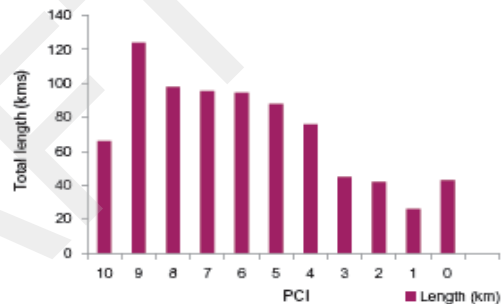
The main challenge with road asset maintenance is balancing works designed to stop further deterioration against full road reconstruction of those assets that have already failed.

ROADS

Roads are designed for up to 80 years, and the road surface, 15 to 25yrs depending on its type. Road condition is assessed technically via a Pavement Condition Index or PCI measured out of 10.

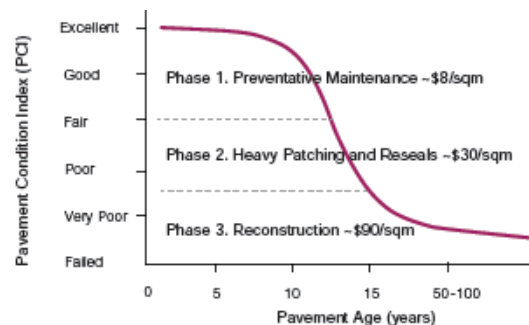
A PCI between 6.1 and 10 requires minor maintenance, 3.1 to 6.0 requires significant maintenance and a PCI of 3 or less generally requiring full renewal. As at 30 June 2016, 17% of Wollondilly's road network was assessed as being at PCI 3 or less.

Distribution of Sealed Network by PCI in 2017



This type of assessment is reliant on having up to date information on the condition and use of our existing assets. This data is then used to inform the works program and enables Council to move from a reactive program, to a proactive and prioritised program.

A prioritised program will balance preventative treatments as well as full reconstructions, via programs based on the life cycle or condition 'phase'. Reconstructing a road, or Phase 3 works, at the end of its life cycle costs at least 9 times the cost of early intervention such as resealing or Phase 1.



2019/20

Major Works Program

	Total Estimate	General Rev	SRV	Grant	Dev Contrib	Res Cash
Transport						
Major Roads & Bridge Works						
Road Renewal Program	11,647,000	1,916,000	7,900,000	1,651,000		180,000
Road Upgrade Program	1,924,950			1,674,950	250,000	
Kerb & Gutter (new)	300,000		300,000			
Kerb & Gutter (renewal)	115,000	75,000				40,000
Footpaths & Cycleways Program (new)	250,000		250,000			
Footpaths & Cycleways Program (renewal)	140,000	140,000				
Public Transport Facilities Program (new)	0					
Public Transport Facilities Program (renew)	15,000	15,000				
Bridges Program						
Traffic Facilities (new)	0					
Traffic Facilities (renewal)	85,000			70,000		15,000
Open Space						
Open Space Projects (new)	2,355,496			1,988,897		366,599
Open Space Projects (renew)	200,000		200,000			
Buildings						
Building Renewal Program (new)	1,517,500			1,517,500		
Building Renewal Program (renew)	700,000	50,000	650,000			
Plant & Fleet						
Plant Fleet Purchases	200,000					200,000
Car Fleet Purchases	100,000					100,000
Stormwater Drainage						
Stormwater Improvement Program	211,000					211,000
Other Projects						
Way-finding Signs	0					
Total 2019/20	19,760,946	2,196,000	9,300,000	6,902,347	250,000	1,112,599

	Total Estimate	General Rev	SRV	Grant	Dev Contrib	Res Cash
Transport						
Major Roads & Bridge Works						
Road Renewal Program	11,038,000	1,969,000	8,179,000	710,000		180,000
Road Upgrade Program	2,195,125			1,195,125	1,000,000	
Kerb & Gutter (new)	300,000		300,000			
Kerb & Gutter (renewal)	235,000	195,000				40,000
Footpaths & Cycleways Program (new)	250,000		250,000			
Footpaths & Cycleways Program (renewal)	142,000	142,000				
Public Transport Facilities Program (new)	0					
Public Transport Facilities Program (renew)	15,000	15,000				
Bridges Program						
Traffic Facilities (new)	0					
Traffic Facilities (renewal)	85,000			70,000		15,000
Open Space						
Open Space Projects (new)	0					
Open Space Projects (renew)	200,000		200,000			
Buildings						
Building Renewal Program (new)	0					
Building Renewal Program (renew)	700,000	50,000	650,000			
Plant & Fleet						
Plant Fleet Purchases	200,000					200,000
Car Fleet Purchases	100,000					100,000
Stormwater Drainage						
Stormwater Improvement Program	219,000					219,000
Other Projects						
Way-finding Signs	0					
Total 2020/21	15,679,125	2,371,000	9,579,000	1,975,125	1,000,000	754,000