

ITEM 1

PUBLIC EXHIBITION - DRAFT DELIVERY PROGRAM 2022-2026 AND OPERATIONAL PLAN 2023-2024

As part of Council's strategic planning cycle, the Delivery Program has been reviewed and an Operational Plan 2023–2024 prepared which outlines the actions Council will undertake to deliver on the goals outlined in Our Wollongong Our Future 2032 - Community Strategic Plan. The Draft Delivery Program and Operational Plan 2023-2024 includes the following documents:

Draft Delivery Program 2022-2026 and Operational Plan 2023-2024

- Attachment 1 – Draft Budget 2023-2024
- Attachment 2 – Draft Infrastructure Delivery Program 2023-2024 – 2026-2027
- Attachment 3 – Draft Revenue Policy, Rates, Annual Charges and Fees 2023-2024

This report seeks Council's endorsement for the Draft Delivery Program 2022-2026 and Operational Plan 2023-2024 (including attachments) to be placed on public exhibition.

RECOMMENDATIONS

- 1 Council endorse the Draft Delivery Program 2022-2026 and Operational Plan 2023-2024, Draft Budget 2023-2024, Draft Infrastructure Delivery Program 2023-2024 – 2026-2027 and Draft Revenue Policy, Rates, Annual Charges and Fees 2023-2024 to be placed on public exhibition from 5 April to 2 May 2023.
- 2 Following public exhibition, the Draft Delivery Program 2022-2026 and Operational Plan 2023-2024, Draft Budget 2023-2024, Draft Infrastructure Delivery Program 2023-2024 – 2026-2027 and Draft Revenue Policy, Rates, Annual Charges and Fees 2023-2024 be presented to Council for adoption.

REPORT AUTHORISATIONS

Report of: Brian Jenkins, Chief Financial Officer

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

ATTACHMENTS

- 1 Draft Delivery Program 2022-2026 and Operational Plan 2023-2024
- 2 Attachment 1 - Draft Budget 2023-2024
- 3 Attachment 2 - Draft Infrastructure Delivery Program 2023-2024 – 2026-2027
- 4 Attachment 3 - Draft Revenue Policy, Rates, Annual Charges and Fees 2023-2024

BACKGROUND

In June 2022, Council adopted the Our Wollongong Our Future 2032 Integrated Planning suite of documents. The suite included a new four-year Delivery Program 2022-2026 and Operational Plan 2022-2023. In accordance with the Local Government Act, Council is required to review its Delivery Program each year and prepare an Operational Plan for the following year, adopted by 30 June.

Following a review process, the Delivery Program 2022-2026 has been reviewed and an Operational Plan for 2023-2024 developed. This is year two of the four-year Delivery Program.

The draft plans have been prepared with extensive input and engagement from Councillors, Executive, Senior Leadership Team and officers from across Council. A range of internal and external data sources have informed the development of the draft planning suite, including the Community Strategic Plan; Council's Supporting Documents; census Data; Councillor Workshops; staff meetings and workshops and current priorities.

Our Wollongong 2032: Draft Delivery Program 2022-2026 and Operational Plan 2023-2024

Council's Community Strategic Plan (Our Wollongong Our Future 2032) is a whole of community plan in which all levels of government, business and educational institutions have an important role. It sets the long term direction for Wollongong with six community goals relating to our economic, environmental, social, cultural, health and transportation development and sustainability.

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

Draft Budget 2023-2024

Council adopted its current Financial Strategy in 2021, which recognised that Council had reached its target of financial sustainability and committed to maintain that position. Over the past two to three years, Council and its community have experienced significant disruption caused by fire, COVID-19 and a number of floods. Prior to, and through the first year of the 2022-2026 Delivery Program, Council has been able to navigate through these events and respond financially to issues through its financial agility, by utilising existing reserves and with the assistance of additional funding from other levels of government. During this time, Council has been able to broadly maintain its financial strength and has continued to exceed its expectations in some areas that has allowed some restricted assets to be replenished.

In late 2022, global and Australian economic conditions became unstable, resulting in high inflation and supply shortages for employees, contractors and materials. As a result, the cost of delivering Council services and infrastructure has increased and delivery has become more challenging. The recorded value of Council assets has also substantially increased, indicating a higher cost of renewal in the long term and an immediate increase in depreciation levels reported by the Council.

Council's revised asset valuations and estimated lives have resulted in depreciation that is substantially higher than previously forecast. While there is a negative impact on our financial Key Performance Indicators (KPIs) in the short term, it does not impact the current delivery program or our capacity to maintain and renew assets over the reporting period.

Additional strain has been placed on Council's financial capacity by the Rate Peg mechanism that limits the rates revenue of Council. The Rate Peg, set by IPART, uses a set of pricing indices that represent a generic 'basket of goods' used by Local Government (Local Government Cost Index) to determine the level of increase in rates. While that process has been reasonably reliable during stable economic conditions, it has created a high degree of difficulty in the current high inflationary period. This strain is primarily caused by the indexation being based on prior periods (July 2021 to June 2022), while the costs Council will incur are being budgeted for July 2023 to July 2024. This mismatch in general revenues and costs has created a shortfall in Funds Available from Operations in Council's budget for 2023-2024 and 2024-2025, although with estimated lower levels of inflation in the future is expected to be returned within normal parameters.

On the positive side, Council has been successful in obtaining a higher than normal level of Government Funding, some of which is related to disaster recovery (primarily flooding) and some related to planned new and enhanced assets that improve the service and reduce the reliance on Council's own funds for construction. This funding is now a vital part of balancing the financial plan for the next two years of the Delivery Program and has required some rephrasing of the Infrastructure Delivery Program over the term of the Plan.

Based on the proposed estimates and assumptions, Council's position will remain sustainable with the actions currently in place to manage the short term rates shortfall and begin to address the longer term asset management and lifecycle cost issues. It is considered that options are available to review the asset management assumptions and life cycle cost estimates to better reflect optimised practices available for some asset classes. It is also acknowledged that in line with increasing values additional allocation may be required to maintain assets in future periods.

Assumptions in the current Long Term Financial Plan continue to contain a significant level of risk caused primarily by external factors including volatile economic conditions. Wage and other cost indexation remain a substantial risk, albeit the significant uplift in these costs have already been factored into forecasts. There is continuing risk of costs being imposed on Council and Local Government in general, by other levels of government through legislation, pricing control, indirect taxation and other forms of cost shifting that are not funded with matching revenue opportunities. Council will continue to monitor and make adjustment where necessary prior to adoption and through Quarterly Budget Reviews during each Operational Plan year in the Delivery Program.

With these challenges, Council remains committed to achieving an extensive Infrastructure Delivery Program to ensure the highest levels of renewal and construction activity is maintained.

Draft Infrastructure Delivery Program 2023-2024 to 2026-2027

Council has prepared a four-year infrastructure investment program, which is detailed in the attached draft Infrastructure Delivery Program (2023-2024 - 2026-2027).

The draft Infrastructure Delivery Program has been developed considering a range of factors including feedback from Councillors, ongoing supply chain and labour market impacts from COVID-19, capacity, statutory approval requirements and impacts from severe weather events. Additionally, Council has been successful in its application for significant NSW and Australian Government grant funding towards projects in the Infrastructure Delivery Program and to support infrastructure recovery following several significant storm events.

The draft Infrastructure Delivery Program is a dynamic plan that we need to continually monitor and adjust in response to varying factors. This may result in the rephrasing of some projects, particularly those impacted by external factors. These changes will be incorporated into the final draft of the Program, to be considered by Council in June 2023 following public exhibition period. In the current economic climate, we need to remain flexible with timing to ensure decisions involving investment of public funding is made in the best interests of the community. The draft Infrastructure Delivery Program budget for 2023-2024 is \$98.8M.

Draft Revenue Policy, Rates, Annual Charges and Fees 2023-2024

Council's draft Revenue Policy, Rates, Annual Charges and Fees 2023-2024 outlines those areas that Council receives income in accordance with the requirements of the Local Government Act 1993.

The draft Revenue Policy, Rates, Annual Charges and Fees 2023-2024 outlines how Council proposes to collect income while the draft Delivery Program 2022-2026 and Operational Plan 2023-2024 shows how Council intends to use community resources across its many services based on current and future need.

The total amount of rates that can be collected by Council is set by IPART. For the financial year 2023-2024, Council is proposing that our rates income is indexed by 3.7% in line with the IPART determined rate indexation.

A general revaluation of land within Council areas usually occurs every three years. Council rates for 2023-2024 will be calculated using new valuations determined as of 1 July 2022.

Revaluations do not change Council's total General Income. This is determined through the IPART Rate Peg determination process. Variations in land value affects the proportion to be paid by individual assessments, which will vary depending on the change in land value in relation to the average change in land value.

For this reason, there won't be one common percentage change in rates for ratepayers. Some may see an increase, some may decrease, and others may stay the same and, particularly, the new valuations have impacted each category in different ways. In addition, Commercial and Regional 3c have been provided the same ad valorem rate to remove the differential pricing between the city wide commercial properties and those that are in the area previously defined as Regional 3c in the former Local Environmental Plan 1990.

Council has for some time had two Special Rates that apply to Business properties within specifically defined areas within the city centre. It is proposed that a City Centre Special Rate not be applied in 2023-2024. This Special Rate has previously been levied specifically on business properties in the defined city centre area to defray the expenses in connection with crime prevention and community safety strategies in that area. While these services will continue, the costs are proposed to be defrayed across the whole city and all rate categories. A Special Rate is still intended to be collected and expended on defined services under the Wollongong Mall Special Rate.

There are several sources of income available for Council in addition to rates. While rates income remains the predominant source of income, it is supplemented by user fees for services, statutory charges, grants and facilities and income from commercial endeavours.

PROPOSAL

It is proposed Council endorse the Draft Delivery Program 2022-2026 and Operational Plan 2023-2024, including attachments, for public exhibition during the period 5 April to 2 May 2023. Following the exhibition period, any submissions received will be reported to Council, together with the revised suite of documents, for adoption.

CONSULTATION AND COMMUNICATION

Executive, the Senior Leadership Team and officers have been provided opportunity to comment and shape the Draft Delivery Program 2022-2026 and Operational Plan for 2023–2024. Councillors provided extensive input during strategic planning workshops held in November 2022 and February 2023 and have been engaged during the finalisation of these drafts.

These documents are proposed to be placed on public exhibition between 5 April and 2 May 2023.

Following exhibition, any submissions received, together with any proposed amendments to the draft Plans, will be presented to Council, with a view to adopting a final suite of documents at the Ordinary Council Meeting of 26 June 2023.

PLANNING AND POLICY IMPACT

This report contributes to the delivery of Our Wollongong 2032 goal 4 “*We are a connected and engaged community*”. It specifically delivers on the following:

Community Strategic Plan		Delivery Program 2022-2026
Strategy		Service
4.7	Demonstrate responsible decision-making based on our values, collaboration, and transparent and accountable leadership.	Corporate Strategy
4.8	Council’s resources are managed effectively to ensure long term financial sustainability.	Financial Services

FINANCIAL IMPLICATIONS

Based on the proposed estimates and assumptions, Council’s position will remain sustainable although some Financial Strategy targets will not be met in the short term. It is considered with the actions proposed to manage the short term rates shortfall and begin to address the longer term asset management and lifecycle cost issues these measures can be attained in future periods. Full financial details of the Draft Delivery Program 2022–2026 and Operational Plan 2023–2024 are included in Attachment 2 – Draft Budget 2023-2024.

CONCLUSION

The Delivery Program has been reviewed and an Operational Plan for 2023-2024 prepared which outlines the actions Council will undertake to deliver on Our Wollongong 2032 Community Strategic Plan. Together, these documents set a clear policy and planning direction for Wollongong and Council in future decision making. An opportunity will be provided for the community to provide feedback from 5 April to 2 May 2023, prior to adoption. Council is requested to endorse the draft plans to be placed on public exhibition.

Wollongong City Council

Draft Delivery Program 2022-2026 and Operational Plan 2023-2024

For Exhibition



Image: Children on Corrimal Beach



Image: Aboriginal Smoking Ceremony, Blue Mile Tramway, Wollongong

Acknowledgement of Country

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



Contents

Lord Mayor's Message	2
General Manager's Message	3
Our Councillors	4
Our Executive	5
About Council's Draft Delivery Program and Operational Plan	6
Delivering to our Community	7
Council's Strategic Priorities	7
Who we are Planning for	8
Snapshot of the Wollongong Community	10
Listening to our community	12
Our Values and Purpose	13
What you told us	14
Vision and Goals	16
Draft Delivery Program and Operational Plan 2023-2024	18
How to Interpret this Plan	20
Services under main Community Strategic Plan Goals	21
Funding at a glance	122
Council's Supporting Document Roadmap	124
The United Nations Sustainable Development Goals (Global Goals)	126
Appendix 1: Our Wollongong Our Future 2032 Community Strategic Plan Planning Principle	128
Our Sustainability Commitment	129
Appendix 2: Terms Used in This Plan	130
Index	134





Lord Mayor's Message

Rain, hail or shine, Wollongong City Council has a team of hardworking and passionate individuals whose focus is on ensuring their work contributes to the quality of life our residents enjoy and love.

From our 17 patrolled beaches, to our 67 sports venues and community centres both big and small, the spaces and facilities we maintain support our residents to live their best lives.

All up, Council is responsible for 33 services, and some of these have a higher profile than others. Many of us know the local lifeguards who watch over swimmers across summer and the local librarians working in one of our seven libraries. Lesser known, are the cleaning crews who are up in the early hours cleaning the public toilets, and those whose knowledge and expertise oversee the delivery of important projects like improved accessible amenities across the city.

It has never been more important for Council to be focussed and proactive in the ways we can provide support for our community and to deliver a wide range the services.

The Draft Delivery Program 2022-2026 and Operational Plan 2023-2024 are people-focussed documents. They set out what we, as an organisation, are prioritising and delivering for our community.

We've been prudent in our planning as it is a challenge to continue to deliver sustainable services in the current economic conditions. We've seen the cost of doing our business - whether it's building playgrounds, roads or infrastructure, go up. We've also continued to face difficulties with the supply chains of essential materials for construction works.

Our revenue is not keeping up with the rising costs of doing business and while rates are a significant source of Council's income, they're not the only one.

We're grateful to the wide-ranging grants support we've received in recent years from the Federal and State Governments. It's their financial boost that has helped us move forward on the Beaton Park Masterplan, plans for the Helensburgh Community Centre and Library and the delivery of key UCI Bike City legacy items like the Cringila Hills Mountain Bike Park and Criterium Track.

Over the next 12 months, we're looking to continue our focus to improving our city's climate change mitigation measures and putting in place steps to adapt to the weather extremes that will become our new norm. We need to be forward thinking, to manage the heat, floods and sea level rise that is predicted and that future generations will need to live with.

We will continue to work towards delivering new, integrated Community Centre and Libraries for Warrawong and Helensburgh, and revitalise Beaton Park to become a prestigious sporting precinct.

Above all, we will continue to advocate for all those who call Wollongong home to ensure liveability is at the front and centre of all we do.

Wollongong City Lord Mayor
Councillor Gordon Bradbery AM



*Image: North Beach, Wollongong
Photo Caitlyn Phanith (Unsplash)*

General Manager's Message

I am pleased to present the Draft Delivery Program 2022-2026 and Operational Plan 2023-2024 which outlines the actions we're committed to delivering for our city and our community over the next few years.

These plans focus on making sure we get the basics right. We've thoughtfully planned what we'll deliver, with a strong focus on delivering projects that will help build communities in our suburbs.

Council continues to maintain a strong financial position, but we're not immune to the current economic pressures and inflation. Given the current environment, we're being prudent in what we commit to delivering, using our community's resources responsibly and investing wisely while material costs remain inflated. We're looking at the priority of each of our planned projects, some of which may be delivered later than originally planned.

In addition to rising costs of new projects, we've also seen an increase in the cost of repairs. We've seen several extreme weather events over the past few years, including significant rainfall and flash flooding across the Local Government Area just last month. In these emergency situations we're quick to provide support, closing roads and working with key agencies to ensure the safety of the people in our community. But once the water subsides, we're faced with a large clean up and costs to repair damaged infrastructure like the Otford Weir. As part of these plans, we're continuing to focus on climate change mitigation and putting measures in place to help us adapt to these weather extremes that are likely to become the new norm.

We continue to invest in our suburbs - on footpaths, shared paths and dedicated cycleways to make it safer for kids to get to school and more enticing for people of all ages and all skill levels to participate in active modes of transport.

We know that we have an active community that values our sporting facilities. We're taking steps to improve our facilities, like additional drainage in our sports fields, creating more amenities, and improving accessibility for all in our community.

As our city's population grows, we're investing in major infrastructure works to improve access to the areas around West Dapto, including West Dapto Road and Cleveland Road. We're also ensuring the new developments in these areas are well thought out with footpaths and green spaces to build liveable communities.

I hope you feel as inspired as I do, reading these important plans for our future. This Draft Delivery Program 2022-2026 and Operational Plan 2023-2024 sets out a clear framework for the future that will build our city's resilience, continue our financial sustainability and connect our community.

Greg Doyle
General Manager

Our Councillors



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Our Executive



Greg Doyle
General Manager



Renee Campbell
Director
Corporate Services



Linda Davis
Director
Planning and Environment



Joanne Page
Director
Infrastructure and Works



Kerry Hunt
Director
Community Services





About Council's Draft Delivery Program and Operational Plan

Image: Kembla Street, Wollongong separated cycleway - dedicated cycling space

The Draft Delivery Program and Operational Plan sets out the services the Council will deliver over the next four years.

The Draft Delivery Program and Operational Plan includes the 33 services Council will deliver in response to the aspirations outlined in the Our Wollongong Our Future 2032 Community Strategic Plan. Council is not solely responsible for the implementation of the Our Wollongong Our Future 2032 Community Strategic Plan. It is the community's Plan, and Council works together with business, government, community groups and individuals to deliver the community's aspirations.

The Delivery Program has been prepared in response to community engagement and feedback, as well as Council's legislative responsibilities.

The Draft Delivery Program and Operational Plan have been developed utilising the resources available through the Resourcing Strategy 2022-2032.

Reporting to Our Community

Wollongong City Council regularly tracks and monitors the Delivery Program and Operational Plan, and reports to the community on progress on a quarterly and annual basis. Council also tracks progress towards the Community Strategic Plan through the State of the City Report. All reports will be available on Council's website.





Delivering to our Community

Over the last few years, our community has faced many challenges from bushfires and floods, and the COVID-19 pandemic. Council has responded to these challenges by adapting and changing the way it delivers its services to best support the needs of the Wollongong community.

While we need to plan for the future, Council will continue to review this Draft Delivery Program and Operational Plan to ensure that service provision is appropriate and responsive to the changes facing our community.



Council's Strategic Priorities

To focus Council's attention on this outcome the Councillors identified five key focus areas for the life of the Delivery Program. These are known as the Council's Strategic Priorities.

Localised Suburbs and Places

Our localised suburbs and places will be well planned so that they are liveable and safe. This includes important transport infrastructure and footpaths, as well as the necessary facilities and spaces are available for a variety of uses for communities. We will endeavour to maintain and protect the unique character of our local areas and encourage community spirit and civic pride through appropriate activities and land uses.

Sustainable Wollongong

Achieving a sustainable future and addressing a changing climate are a significant focus during this Council term. Our program includes the implementation of key priorities including reducing emissions and reducing waste to landfill, continuing urban greening and protecting our natural environment.

Active Transport and Connectivity

We are planning for and progressively working towards an integrated and active transport network with improved connectivity across the Local Government Area. We will continue to facilitate the upgrade of our public transport, bicycle networks, pedestrian access routes and safety around schools. This focus will see further investment into our footpaths and cycle ways, complementing our commitment to our suburbs and places.

Business and Investment

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

West Dapto

We will continue to work in collaboration with key agencies to provide the infrastructure needed to support West Dapto's existing and growing community and employment lands of the urban release area. This will include coordinated planning for access improvements including new roads and bridges which are needed to support the expected 19,500 total housing lots and 8,500 jobs required over the next 30 years.





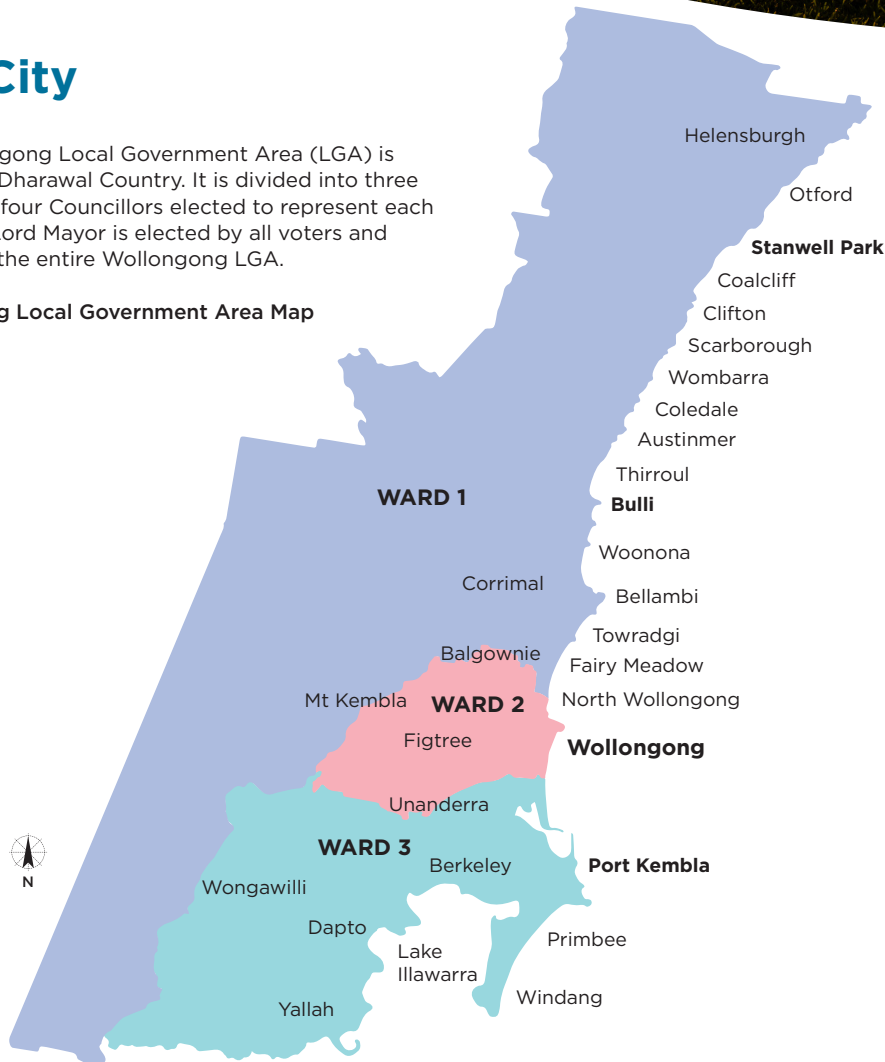
Who we are Planning for

Image: Sunrise at Lake Illawarra

Our City

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

Wollongong Local Government Area Map





*Image: Wollongong
Botanic Garden
celebrates 50 years*

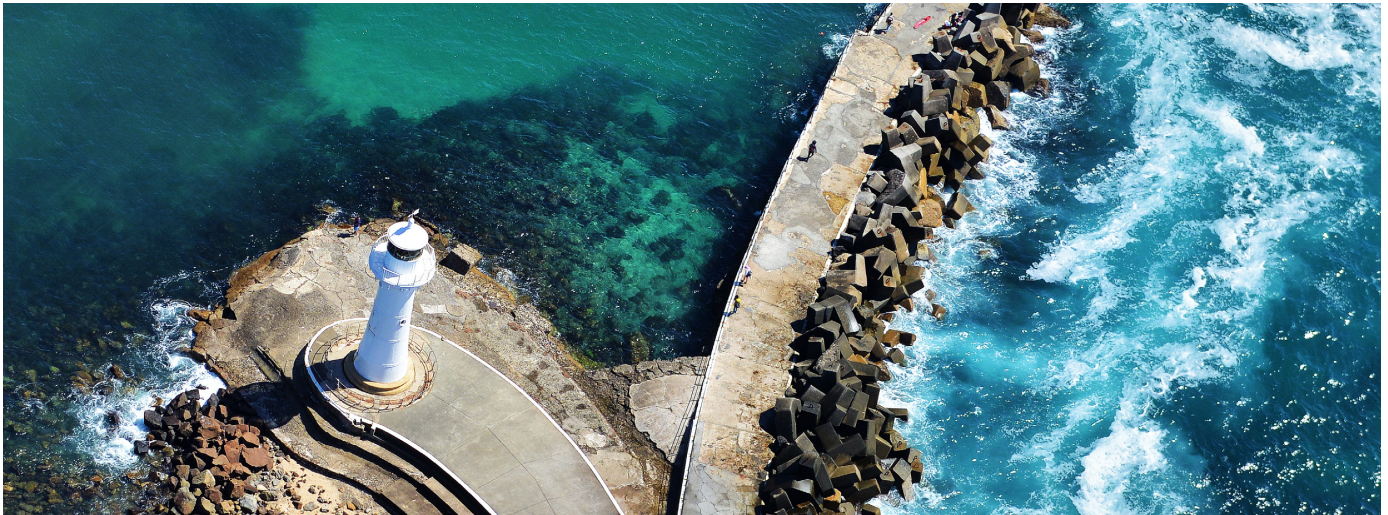


Image: Flagstaff Point
 (Wollongong Head)
 Lighthouse

Snapshot of the Wollongong Community

Wollongong is said to originate from the Aboriginal word Woolyungah, meaning Five Islands. The fourth largest city in New South Wales and 11th largest city in Australia in terms of population (ABS* - significant urban areas).



The median age of the population of Wollongong was 39 years. We have an ageing population, 18.6% of our community are age 65+.



In 2021, 22.4% of households earned a high household income (\$3,000 per week or more) and 23.7% of households earned a low income (\$0 to \$800 per week).



In November 2022, 5.1% of Wollongong's working age population were eligible to receive jobseeker allowance or youth allowance (excluding students), down from 6.0% in November 2021.



A total of 74.9% of the population of Wollongong stated they were Australian born (4.1% not stated). Of the 21% born overseas the five main countries of birth were UK, North Macedonia, Italy, India and New Zealand.



Separate housing provided accommodation for 66.3% of the Wollongong LGA population; 20.5% occupied a medium density dwelling; while 12.3% occupied high density dwellings. In Wollongong City, 60.9% of households were purchasing or fully owned their home, 23.1% were renting privately, and 6.8% were in social housing in 2021.

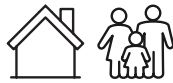


There were 214,657 people counted as living in Wollongong (estimated resident population) in 2021. It is projected that the population will increase to 246,042 residents by 2032.

Information was taken from .id Community Demographic Resources 2023, 2021 Australian Bureau of Statistics, Census of Population and Housing, compiled and presented by .id



Image: Children on Corrimal Beach



In 2021, 29.3% were couple families with children compared to 33.2% in 2001.



And 11.2% were one-parent households compared to 10.9% 2001.



25.4% of households were lone person households, with almost half of these people over the age of 65.



In 2021, the median weekly mortgage repayment was \$500 and the median weekly rent payment was \$390 compared to \$500 and \$420 respectively for New South Wales.



Wollongong LGA's unemployment rate was 3.6% in September 2022 compared with 3.8% for New South Wales.



In 2021, there were 6,944 people in the Wollongong LGA who identified as Aboriginal or Torres Strait Islander, representing 3.2% of the total population (estimated resident population).



English was stated as the only language spoken at home by 79.8% of the population. The five most common languages other than English spoken at home are Macedonian, Arabic, Italian, Mandarin and Spanish.



In 2021, 52.2% of people who live in Wollongong indicated they travel to work in a motor vehicle, 1.2% travelled by train, 0.9% travelled by bus and 2.4% used active transport. 0.9% traveled by truck or motorcycle and 15.5% did not work, while 0.3% did not state a method of travel. In 2021, 26.6% of the population worked at home up from 3.5% in 2016.

Information was taken from .id Community Demographic Resources 2023, 2021 Australian Bureau of Statistics, Census of Population and Housing, compiled and presented by .id

Listening to our community

Community engagement is how we reach out and encourage our community to talk with us about the plans, projects and policies we develop on their behalf. Community engagement helps us make better decisions, it builds relationships and trust; builds a sense of belonging; and keeps the community informed. The feedback we receive from community is considered along with legislation, policies, technical assessment, financial, environmental and social impacts.

The COVID-19 pandemic has changed the way we connect and engage with our community and we have continued to use new methods to ensure

we reach our community, particularly the isolated and vulnerable. We are committed to providing opportunities for everyone in our community to help us make informed decisions.

An extensive engagement process was carried out as part of the review of the Our Wollongong Our Future 2032 Community Strategic Plan. A total of 8928 voices informed the development of the Community Strategic Plan. The feedback informed this Draft Delivery Program and Operational Plan, where Council's 33 Services work to deliver the community's aspirations.

Image: Fun activities at the Discovery Centre on Botanic Gardens Day





Image: Pavement improvements on Lower Crown Street, Wollongong

Our Values and Purpose

Wollongong City Council is committed to being a local government of excellence that enhances our City's quality of life and environment through effective leadership, community involvement and commitment to service. As a purpose-led, values driven organisation our values are part of everything we do every day and provide the foundation of our organisational culture and guide how we deliver the strategies and actions outlined in the Delivery Program.

We live these values through:

Enabling daily work that encourages collaboration, innovation, interdependence, belonging and inclusion

Living the values in everyday work through behaviours and interactions

Supporting and enabling people to deliver on the promise of an Extraordinary Wollongong

OUR VALUES IN ACTION


SUSTAINABLE
use our community's resources responsibly


RESPECT
inclusive and considerate


COURAGE
challenge the norm to be better


INTEGRITY
honest and reliable


ONE TEAM
together we deliver excellent service



Image: Coalcliff Rock Pool

What you told us



Environment

- Protect + invest
- Retain + add green space + trees
- Net zero carbon emissions



Local Economy

- Create local jobs
- Invest in economic growth
- Foster tourism



Accessibility

- Create liveable communities
- Improve systems + processes
- Support meaningful employment



Development

- Avoid over-development
- Preserve + protect environment + heritage
- Encourage long term planning



Heritage

- Protect + preserve buildings
- Celebrate Aboriginal heritage + culture
- Value our history



Wellbeing

- Offer initiatives to support health
- Safety in public
- Connected + engaged
- Celebrate diversity



Active Transport

- Increase network
- Promote network
- Increase cycling



Arts + Culture

- Support creatives
- Provide events + spaces
- Celebrate Aboriginal heritage + culture



Housing

- Impacts of housing costs
- More affordable housing
- Address homelessness



Transport

- Increase parking
- Improve public transport
- Maintain free bus



Recreation

- Maintain + increase open space/s
- Maintenance of parks + beaches
- Improve sporting facilities



Community Services + Facilities

- Libraries and facilities are loved
- Places + programs for young people
- Accessible community facilities





Vision and Goals

Image: Fun activities at the Discovery Centre on Botanic Gardens Day

Vision

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

Goals

We value and protect our environment

We have an innovative and sustainable economy

Wollongong is a creative, vibrant city

We are a connected and engaged community

We have a healthy community in a liveable city

We have affordable and accessible transport

*Image: Children
enjoying Cringila Hills
Mountain Bike Track*





Draft Delivery Program 2022-2026 and Operational Plan 2023-2024

Council's Draft Delivery Program and Operational Plan responds to the community's vision and goals and outlines the services and projects that Council has capacity to deliver. It is a result of rigorous planning and prioritisation and aims to provide the best valuable services to the community. The Resourcing Strategy 2022-2032 outlines the finances, assets, workforce and information management technology that will be used to achieve the Program and Plan.

Council's 33 Services form the foundation of the Draft Delivery Program and Operational Plan. Council's Services are presented under their best fit goal. Council's internal Services form an additional group called Support Services to demonstrate that these Services support the delivery of all goals.

Council reviews its services as part of a continuous improvement approach based on community feedback, with the aim of creating efficiencies and improving service delivery. Council's Service Optimisation Program aims to monitor and adjust service levels and resources to ensure the services we deliver are sustainable and relevant, balanced against community needs and expectations.

The Service Optimisation Program methodology includes review of community and customer feedback and engagement activities, including our Community Satisfaction Survey and Community Wellbeing Survey results. Council may undertake additional engagement activities in accordance with our Community Engagement Council Policy.

Using an evidence-based approach, grounded in community and customer sentiment, the service to be reviewed in the 2023 - 2024 financial year has been included as an action under the Development Assessment Service. Progress and outcomes will be reported in Council's Quarterly Reviews and Annual Report.



Image: Children enjoying activities at the Discovery Centre on Botanic Gardens Day



We value and protect our environment	We have an innovative and sustainable economy	Wollongong is a creative, vibrant city	We are a connected and engaged community	We have a healthy community in a liveable city	We have affordable and accessible transport
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Community Strategic Plan

Resourcing Strategy

Delivery Program and Operational Plan delivered through 33 Council Services

Development Assessment	City Centre Management	Cultural Services	Aged & Disability Services	Aquatic Services	Transport Services
Emergency Management	Economic Development	Engagement, Communications and Events	Community Programs	Botanic Garden & Annexes	
Environmental Services	Tourist Parks		Corporate Strategy	Community Facilities	
Land Use Planning			Integrated Customer Service	Leisure Centres	
Natural Area Management			Libraries	Memorial Gardens & Cemeteries	
Regulatory Compliance			Property Services	Parks & Sportfields	
Stormwater Services			Youth Services	Public Health & Safety	
Waste Management					

Support Services

Employee Services, Financial Services, Governance & Administration, Infrastructure Strategy & Support, Information Management & Technology



How to Interpret this Plan

Goal 1 | We value and protect our environment

All Services have been grouped under the main goal

Natural Area Management

Responsibility Manager Open Space and Environmental Services

Service Name
Responsibility

Why

The community want Council to preserve and improve the natural environment.

Why - Council delivers the service

What

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

What - Description of the service

Delivery Streams

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

Delivery Streams are sub-services

2032 Community Strategic Plan

United Nations Sustainable Development Goals

We value and protect our environment

Relevant CSP Goal/s
Relevant UN SDG Goals



Finances (000'S)

Revenue \$267
Expense \$(4,020)
Net \$(3,754)

Resourcing information for the Operational Plan year

How

Manage Council's restoration works program.
Respond to community complaints and issues regarding the condition of natural areas under Council control.

HOW - core business followed by a list of key actions and timing for when they will be delivered

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Coordinate natural area restoration works at priority sites	✓	✓	✓	✓	1.1	Natural Area Management
Continue implementation of priority actions from the Dune Management Strategy	✓	✓	✓	✓	1.1	Natural Area Management

Supporting Documents

Sustainable Wollongong 2030: A Climate Healthy City Strategy
Illawarra Bush Fire Risk Management Plan
Urban Greening Strategy 2017 - 2037

Relevant Supporting Documents to the Service

Measuring Success

Participation rate in environmental programs

Target/Desired Trend

At least 85,000 per annum

Key measures for the service

Services under main Community Strategic Plan Goals

Goal 1: We value and protect our environment

Development Assessment	24
Emergency Management	26
Environmental Services	28
Land Use Planning	30
Natural Area Management	32
Regulatory Compliance	34
Stormwater Services	36
Waste Management	38

Goal 2: We have an innovative and sustainable economy

City Centre Management	44
Economic Development	46
Tourist Parks	48

Goal 3: Wollongong is a creative, vibrant city

Cultural Services	54
Engagement, Communications and Events	56

Goal 4: We are a connected and engaged community

Aged & Disability Services	62
Community Programs	64
Corporate Strategy	68
Integrated Customer Service	70
Libraries	72
Property Services	76
Youth Services	78

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

Aquatic Services	84
Botanic Garden & Annexes	86
Community Facilities	88
Leisure Centres	90
Memorial Gardens & Cemeteries	92
Parks & Sportfields	94
Public Health & Safety	98

Goal 6 - We have affordable and accessible transport

Transport Services	104
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Support Services

Employee Services	110
Financial Services	112
Governance & Administration	114
Information Management & Technology	116
Infrastructure Strategy & Support	118



Image: Food Organics, Garden Organics (FOGO)

Our Wollongong Our Future 2032 Community Strategic Plan

Goal 1 | We value and protect our environment

Objectives

We will work together to reduce emissions and the effects of a changing climate.

Our natural environments are protected, and our resources will be managed effectively.

Development is well planned and sustainable and we protect our heritage.

How will we get there?

1.1 The community is actively involved in the expansion, improvement and preservation of our waterways, green corridors and other natural areas connecting the escarpment to the sea.

1.2 Manage and effectively improve the cleanliness, health, biodiversity of land and water including creeks, lakes, waterways and oceans.

1.3 Increase our resilience to natural disasters and a changing climate to protect life, property and the environment.

1.4 Work together to achieve net zero carbon emissions and reduce waste going to landfill.

1.5 Maintain the unique character of the Wollongong Local Government Area, whilst balancing development, population growth and housing needs.

1.6 West Dapto urban growth is effectively managed with facilities and spaces to support the future community.

1.7 Develop and implement programs and projects that achieve proactive heritage management, education and promotion.

Goal 1 | We value and protect our environment

Development Assessment

Responsibility Manager Development Assessment and Certification

Why

The community want confidence and transparency that our development assessment processes take a balanced approach to development while meeting our legislative obligations.

What

The service undertakes assessment and determination of planning matters and includes: development applications; construction certificates; complying development; building and subdivision certificates; pre-lodgement advice, managing panels; Fire Safety Statements and upgrades; building compliance inspections; audits on completed buildings; providing expert evidence in Land and Environment Court Appeals; and advice to Council and stakeholders in all aspects of the development assessment process.

Delivery Streams

- Development Assessment
- Building Certification
- Development Engineering

2032 Community Strategic Plan

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$3,953

Expense \$(9,117)

Net \$(5,164)

How

Provide high quality development and certification assessment and advice in accordance with the State and Local Planning requirements and taking into consideration the environment, social and economic impacts.

Develop and implement new systems for approval and certification in response to New South Wales planning reforms.

Provide specialist advice as it relates to engineering issues within the development and planning framework.

The service manages Council functions relating to the Wollongong Local Planning Panel, the Southern Regional Planning Panel, and the Design Review Panel.

Engage with NSW Government, agencies, development/building industry and the broader community to achieve improved development outcomes.

Development Assessment

Actions	Operational Plan		Operational Plan		Operational Plan		CSP Ref:	Delivery Stream	
	2022	2023	2023	2024	2024	2025			2025
Administer Design Review Panel in relation to key sites or significant development	✓		✓		✓		✓	1.5	Development Assessment
Administer the Wollongong Local Planning Panel	✓		✓		✓		✓	1.5	Development Assessment
In conjunction with the Department of Planning and Environment administer the Southern Regional Planning Panel	✓		✓		✓		✓	1.5	Development Assessment
Carry out the OneCouncil integration project with the New South Wales planning portal				✓				1.5	Development Assessment
Review the customer experience around access to information related to Development Assessment as part of the Service Optimisation Program				✓				1.5	Development Assessment

Supporting Documents

Wollongong Local Environment Plan 2009
 Wollongong Development Control Plan 2009
 Development Contribution Plans
 Coastal Zone Management Plan 2017

Goal 1 | We value and protect our environment

Emergency Management

Responsibility Manager Infrastructure Strategy and Planning

Why

To increase our resilience to risks, natural disasters and a changing climate to protect life, property and the environment.

What

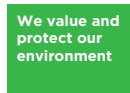
The service provides support in the planning and preparation for significant emergencies that may impact the safety and security of residents and visitors to the city.

Delivery Stream

- Emergency Management and Support

2032 Community Strategic Plan

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$421

Expense \$(6,769)

Net \$(6,348)

How

Actively participate in and support Illawarra Local Emergency Management Committee under the Illawarra Management Memorandum of Understanding in achieving its responsibilities to prepare plans in relation to the prevention of, preparation for, response to and recovery from emergencies in the Illawarra Emergency Management Area (Wollongong, Shellharbour and Kiama Local Government Areas).

Maintain vehicles, equipment and buildings for the local Rural Fire Service brigades and State Emergency Service unit.

Provide financial support to Fire and Rescue New South Wales, State Emergency Service and Rural Fire Service.

Work with the Rural Fire Service and Illawarra Shoalhaven Joint Organisation to minimise and mitigate the impact of bushfires on our communities.

Provide mechanical support in relation to Rural Fire Service fleet maintenance and undertake maintenance to emergency facilities and fire trails, when required.

Provide operational response to support emergency combat agencies during incidents and emergencies.

Contribute to the ongoing maintenance of the two Illawarra Emergency Operations Centres (Wollongong and Albion Park).

Plan for predicted increases in frequency and severity of extreme weather due to climate change.

Collaborate with Shellharbour City Council and Kiama Municipal Council under the Illawarra Emergency Management Memorandum of Understanding.

Prepare resilience and response plans to respond to unforeseen events.

Emergency Management

Actions	Operational Plan		Operational Plan		Operational Plan		CSP Ref:	Delivery Stream
	2022	2023	2023	2024	2024	2025		
Continue to progress design and construction of a new Wollongong State Emergency Services unit	✓		✓		✓		1.3	Emergency Management and Support

Supporting Documents

Illawarra - Local Emergency Management Plan
 Business Continuity Plans
 Emergency Operations Plan
 Service Level Agreements with Emergency Services Organisations
 Illawarra Emergency Management - Memorandum of Understanding
 Coastal Zone Management Plan 2017
 Climate Change Adaptation Plan 2022
 Climate Change Mitigation Plan 2020
 Floodplain Risk Management Plans

Goal 1 | We value and protect our environment

Environmental Services

Responsibility Manager Open Space and Environmental Services

Why

To address the community's desire for climate action and healthy natural environments, where government and the community work together to improve, preserve and protect the environment, and plan for Council and the community to transition to net-zero emissions.

What

This service involves Council working with the community in relation to local climate change mitigation, adaptation, monitoring and reporting, coastal and estuary management, biodiversity planning, contaminated lands controls, development assessment for environmental impacts, environmental education, volunteer management and partnerships, waste minimisation and environmental advocacy.

Delivery Stream

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

2032 Community Strategic Plan

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$497

Expense \$(3,156)

Net \$(2,660)

How

Leadership in local climate change mitigation, and implementation of Climate Change Mitigation Plan. Coordinate Council's volunteer, environmental and conservation programs, education, activities and events aligned with Council's Urban Greening program, climate action and waste diversion strategies. Preparing, monitoring, implementing, reporting and reviewing environmental policies, strategies and plans.

Management of the Greenhouse Park practical demonstration site

Review of Environmental Factors and assessment of environmental issues associated with planning proposals and development applications, and management of the Tree Management Permit process.

Consider opportunities for suitable locations for community gardens.

Undertake environmental monitoring programs, such as water, air quality, contaminated lands management, and pollution response.

Deliver on Biodiversity Conservation Agreement for West Dapto.

Council support local food security outcomes through advocacy, sponsorship, partnering and local initiatives.

Coordinate the Lake Illawarra Coastal Management Program implementation including the governance framework.

Environmental Services

Actions	Operational Plan		Operational Plan		Operational Plan		CSP Ref:	Delivery Stream	
	2022	2023	2023	2024	2024	2025			2025
Prepare and implement the Wollongong Coastal Management Program	✓		✓		✓		✓	1.2	Environmental and Sustainability Planning
Deliver commitments made under the Global Covenant of Mayors and support Council's climate emergency declaration	✓		✓		✓		✓	1.3	Environmental and Sustainability Planning
Prepare and implement the Climate Change Mitigation Plan 2022-2026	✓		✓		✓		✓	1.3	Environmental and Sustainability Planning
Implement priority actions from the Climate Change Adaptation Plan 2023-2027	✓		✓		✓		✓	1.4	Environmental and Sustainability Planning

Supporting Documents

Sustainable Wollongong 2030: A Climate Healthy City Strategy
 Climate Change Mitigation Plan 2020-2022
 Climate Change Adaptation Plan 2022
 Coastal Zone Management Plan 2017
 Lake Illawarra Coastal Management Program 2020-2030
 Waste and Resource Recovery Strategy Plan 2015-2022
 Floodplain Risk Management Plans

Goal 1 | We value and protect our environment

Land Use Planning

Responsibility *Manager City Strategy*

Why

To ensure urban areas are well-planned to achieve appropriate land uses and a healthy, safe and sustainable living environment in line with our legislative responsibilities.

What


Land Use Planning manages the plans, policies and certificates that help our community understand the role and function of land within Wollongong. The team undertakes detailed studies to make long-term plans for how we can live, work and play sustainably, protecting what we value and ensuring development contributes to great places for our community.

Delivery Stream

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

2032 Community Strategic Plan

United Nations Sustainable Development Goals

We value and protect our environment	We have an innovative and sustainable economy	We are a connected and engaged community	We have a healthy community in a liveable city	
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Finances (000'S)

Revenue \$717
Expense \$(4,437)
Net \$(3,720)

How

Plan for the current and future community of Wollongong Local Government Area taking into consideration environmental, economic, social and other external factors.

Review and prepare planning policies, strategic and urban design studies to inform land use planning for the city.

Prepare Local Environmental Plans and Development Control Plans, which enable the community's goals for liveability, sustainability and amenity.

Prepare and assess Planning Proposals which change how land can be used and developed.

Prepare Plans of Management for community and Crown lands.

Develop town and village plans to inform place-based updates to planning policy and initiate projects to improve the public domain.

Plan and manage the West Dapto Urban Release Area and carry out partnerships to facilitate the infrastructure and facilities required to support the growing community.

Promote and protect heritage through internal and external advice and coordination of the Heritage Assistance Fund.

Advocate for an inclusive and reliable transport network public transport network with high quality infrastructure and frequent public transport services.

Prepare and issue Planning Certificates and maintain data in the Land Information System to provide information for residents and investors.

Participate in regional planning and infrastructure forums.

Engage with the New South Wales State Government Planning Reforms to ensure the best outcomes for Wollongong.

Prepare and implement Development Contributions Plans and Planning Agreements.

Land Use Planning

Actions	Operational Plan	Operational Plan	Operational Plan	Operational Plan	CSP Ref:	Delivery Stream
	2022 2023	2023 2024	2024 2025	2025 2026		
Continue the review of West Dapto Land Release Area by developing a Local Infrastructure Plan	✓	✓	✓	✓	1.6	West Dapto Planning
Local Government Area Wide Retail Centres Study and South West Sydney Development Impacts Study	✓				1.5	Urban Renewal and Civic Improvement
In collaboration with key agencies, facilitate the West Dapto Review Committee to deliver the West Dapto Urban Release Area	✓	✓	✓	✓	1.6	West Dapto Planning
Undertake studies to inform the periodic review of the West Dapto Development Contribution Plan	✓			✓	1.6	West Dapto Planning
Prepare a Local Government Area Industrial Lands Study	✓				1.5	Urban Renewal and Civic Improvement
Progress the City Centre Planning Strategy	✓	✓			2.8	Urban Renewal and Civic Improvement
Develop and install the Sandon Point Aboriginal Place Interpretive Strategy and Indigenous Art Project	✓	✓			4.3	Community Land Management Planning
Review the Local Strategic Planning Statement	✓	✓			1.5	Local Environmental Planning
Finalise the development of the Housing Strategy and commence implementation on initial priorities	✓	✓			5.8	Local Environmental Planning
Partner with the Greater Cities Commission with the development of the Region and Cities Plan		✓			1.5	Local Environmental Planning

Supporting Documents

West Dapto Vision
West Dapto Development Contributions Plan
Wollongong Local Environmental Plan and Development Control Plan 2009
Wollongong Local Strategic Planning Statement 2020

Wollongong Housing Strategy 2023
City Centre Urban Design Framework
Wollongong Heritage Strategy 2019-2022
Plans of Management
A City for People - Public Spaces Public Life 2016-2019

Goal 1 | We value and protect our environment

Natural Area Management

Responsibility Manager Open Space and Environmental Services

Why

The community want Council to preserve and improve the natural environment.

What

Manage Council's natural areas restoration works program, carry out weed and pest management, and coordinate volunteer programs in natural areas. Management and restoration of natural areas under Council care and control and conservation of endangered ecological communities and threatened species. These activities are funded through a combination of Council's own operating funds, external grants, partnerships with other organisations and the support of community volunteers.

Delivery Stream

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

2032 Community Strategic Plan

We value and protect our environment

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$321

Expense \$(4,608)

Net \$(4,287)

How

Respond to community complaints and issues regarding the condition of natural areas under Council control.

Implement control programs for priority pest species (rabbits/deer/myna birds).

Support the Illawarra District Weeds Authority (IDWA) through funding and on ground works.

Coordinate natural area restoration works at priority sites.

Continue implementation of priority actions from the Dune Management Strategy.

Natural Area Management

Actions	Operational Plan		Operational Plan		Operational Plan		CSP Ref:	Delivery Stream
	2022	2023	2023	2024	2024	2025		
Implement annual bushfire hazard reduction works program for Asset Protection Zones on Council managed lands	✓		✓		✓		1.1	Asset Protection Zone (Bushfire) Management

Supporting Documents

Sustainable Wollongong 2030: A Climate Healthy City Strategy
 Illawarra Bush Fire Risk Management Plan
 Urban Greening Strategy 2017-2037
 Illawarra Biodiversity Strategy
 Generic Plan of Management (Natural Areas)
 Wollongong City Council Vertebrate Pest Animal Policy
 Estuary and Coastal Zone Management Plans
 Climate Change Mitigation Plan 2020
 Climate Change Adaptation Plan 2022
 Illawarra Escarpment Management Plan
 Stormwater Management Plans
 Floodplain Risk Management Plans
 Beach and Foreshore Access Strategy 2019 - 2028
 Lake Illawarra Coastal Management Program 2020-2030

Goal 1 | We value and protect our environment

Regulatory Compliance

Responsibility Manager Regulation and Enforcement

Why

Council is required to protect public amenity, public safety and meet statutory requirements relating to environmental protection, unauthorised development and animal control.

What

This service involves environment and development compliance, animal control and parking in accordance with statutory requirements and Council Policy.

Providing education programs and information to raise community awareness also forms part of this service.

Delivery Stream

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

2032 Community Strategic Plan

We value and protect our environment

We have a healthy community in a liveable city

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$4,071

Expense \$(6,595)

Net \$(2,525)

How

Undertake Council's prescribed regulatory role in relation to unauthorised and non-compliant building and development, environmental protection, animal control, illegal dumping and parking.

Investigate and respond to customer requests relating to development and implement programs of inspection of buildings and construction sites with an emphasis on soil and water management and the protection of waterways.

Investigate and respond to customer requests relating to overgrown land, illegally dumped waste and abandoned motor vehicles.

Manage Council's responsibilities around Companion Animals including proactive patrols of public places, investigate and respond to customer requests, provide education to residents', update and maintain the Companion Animals Register.

Work collaboratively with other agencies, government departments and the community to make the city safer and more accessible.

Undertake regulatory inspections of swimming pool safety barriers.

Regulatory Compliance

Actions	Operational Plan 2022-2023		Operational Plan 2023-2024		Operational Plan 2024-2025		Operational Plan 2025-2026		CSP Ref:	Delivery Stream
	2022	2023	2023	2024	2024	2025	2025	2026		
Carry out a proactive surveillance and inspection program of known dumping hot-spots and implement education and awareness raising programs aimed at reducing illegally dumped waste	✓		✓		✓		✓		1.4	Environment Development, Compliance and Education
Maintain a proactive compliance program for companion animals in public places, including beaches, foreshore areas and parks	✓		✓		✓		✓		5.4	Animal Control
Develop and implement an education and awareness raising program regarding swimming pool barriers	✓		✓		✓		✓		5.2	Inspections, Education and Registration
Undertake a trial to target compliance of subdivision and residential building sites for sediment and erosion control, hours of operation, waste management (including storage and management of building materials) and dust control	✓		✓						5.2	Environment Development, Compliance and Education

Supporting Documents

Not applicable to this Service

Goal 1 | We value and protect our environment

Stormwater Services

Responsibility Manager Infrastructure Strategy and Planning

Why

To manage and effectively improve the cleanliness, health, biodiversity of land and water including creeks, lakes, waterways and oceans, and increase resilience to natural disasters and a changing climate to protect life, property and the environment.

What

This service strategically plans for a coordinated approach to floodplain risk management and stormwater management including protection of waterways, beaches, lakes, lagoons and creeks.

This service manages and maintains 835 kilometres of drainage and associated infrastructure assets across the city that aim to be safe, efficient, effective and sustainable.

Delivery Stream

- Floodplain Management
- Stormwater Management

2032 Community Strategic Plan

We value and protect our environment

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$2,272
Expense \$(22,039)
Net \$(19,767)

How

Develop and Implement floodplain risk management plans including Voluntary Purchase Scheme.

Implement coordinated approach to floodplain, stormwater quality and quantity management.

Develop and implement prioritised programs for flood and stormwater assets renewal, maintenance and upgrade; including pits and pipes, detention basins and water quality devices.

Implement flood and stormwater related actions of Council's strategic documents including floodplain management plans, coastal management programs, stormwater asset management plan and entrance management policies to support environmental, coastal, flood and stormwater management outcomes.

Provide flood information and flood related development controls to manage flood and stormwater risk related to developments.

Inspect stormwater infrastructure and undertake priority maintenance or upgrade works to maximise public safety.

Stormwater Services

Actions	Operational Plan		Operational Plan		Operational Plan		CSP Ref:	Delivery Stream	
	2022	2023	2023	2024	2024	2025			2025
Develop and implement the Floodplain Risk Management Plans	✓		✓		✓		✓	1.3	Floodplain Management
Plan and deliver stormwater maintenance, renewal and upgrade works	✓		✓		✓		✓	1.3	Stormwater Management
Deliver rolling program of flood and stormwater infrastructure condition and safety inspections	✓		✓		✓		✓	1.3	Stormwater Management
Enhance the management of Council owned water and wastewater assets	✓		✓					5.2	Support Assets
Develop an awareness campaign to educate the community on landowner's obligations for managing creeks and waterways on private land				✓				1.3	Stormwater Management

Supporting Documents

Stormwater Asset Management Plan
Flood Studies and Floodplain Risk Management Plans
Coastal Zone Management Plan
Lake Illawarra Coastal Management Program 2020-2030

Goal 1 | We value and protect our environment

Waste Management

Responsibility Manager Open Space and Environmental Services

Why

To work together to reduce waste going to landfill through prevention, education and the use of innovative practises and technologies.

What

Deliver high quality, value for money, customer focused municipal waste services to the Wollongong community in the form of waste facilities and collection services.

The service includes community education programs, waste collection and recycling, operation of the Wollongong Waste and Resource Recovery Park, public domain waste collection and facilities cleaning.

Delivery Stream

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

2032 Community Strategic Plan

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$53,885

Expense \$(50,962)

Net \$2,923

How

Domestic waste collection, recycling, on-call household clean-up and organics collection contracts. Provide education activities for the community on Council's services and environmentally focused values.

Public bin and litter collection and cleaning of public toilet facilities.

Operation of Wollongong Waste and Resource Recovery Park at Kembla Grange.

Deliver a Food Organics Garden Organics (FOGO) program across the Local Government Area.

Waste Management

Actions	Operational Plan		Operational Plan		Operational Plan		CSP Ref:	Delivery Stream
	2022	2023	2023	2024	2024	2025		
Deliver options for a Food Organics Garden Organics (FOGO) trial for multi-unit dwellings	✓						1.4	Wollongong Waste and Resource Recovery Park
Educate and continue to deliver waste diversion programs aligned with problematic waste streams	✓		✓		✓		1.4	Wollongong Waste and Resource Recovery Park
Continue to develop and implement the landfill gas management system at Whytes Gully	✓		✓		✓		1.4	Wollongong Waste and Resource Recovery Park
Implement a research and development program targeting waste diversion from landfill with the University of Wollongong	✓						1.3	Wollongong Waste and Resource Recovery Park

Supporting Documents

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

Goal 1 | We value and protect our environment

Measuring Success

Development Assessment

Measures	Target/Desired Trend
Outstanding development applications	
• DAs under 90 days	200
• DAs over 90 days	50
Average net determination days	50

Environmental Services

Measures	Target/Desired Trend
Number of participants in education programs	Increase
Participation rate in environmental programs	At least 85,000 per annum
Tonnes of waste collected from clean up activities	Decrease
Net zero emissions from Council operations by 2030	Zero by 2030
Proportion of residents satisfied with environmental programs and education	Increase

Land Use Planning

Measure	Target/ Desired Trend
Proportion of residents satisfied with planning controls for development in your local area/town centre	Increase

Natural Area Management

Measures	Target/Desired Trend
Number of volunteers who worked at Bushcare, Dunecare and Fiready sites	Increase
Ratio of trees planted versus trees removed	2:1
Proportion of residents satisfied with protection of our natural environment	At least 3.75 on a scale of 5.00

Goal 1 | We value and protect our environment

Measuring Success

Regulatory Compliance

Measures	Target/Desired Trend
Proportion of residents satisfied with: <ul style="list-style-type: none"> • companion animal compliance • compliance and regulation of parking 	At least 3.75 on a scale of 5.00 At least 3.75 on a scale of 5.00

Stormwater Services

Measure	Target/Desired Trend
Number of actions completed in floodplain risk management studies	Increase

Waste Management

Measures	Target/Desired Trend
Waste diverted from landfill (including recycling and organics)	Increase
Number of waste education workshops and events	Increase
Number of participants in waste education workshops and events	Increase
Waste removed from our creek and waterway SQIDs and trash racks	Decrease
Recycling contamination in public place bins	Decrease
Proportion of residents satisfied with: <ul style="list-style-type: none"> • Street cleaning • Public bin collection • Waste disposal depot facilities 	At least 3.75 on a scale of 5.00 At least 3.75 on a scale of 5.00 At least 3.75 on a scale of 5.00



Image: Full Set Festival, Globe Lane Wollongong



Our Wollongong Our Future 2032 Community Strategic Plan

Goal 2 | We have an innovative and sustainable economy

Objectives

The region's industry base continues to diversify and local employment opportunities increase.

Wollongong is established as the regional capital of the Illawarra-Shoalhaven.

We are leaders in innovative and sustainable research and development of new industries.

How will we get there?

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

2.2 Continue to diversify and grow Metro Wollongong economy as the Illawarra's regional capital and employment centre.

2.3 Increase and attract new business investment and enterprise to Wollongong while supporting and growing existing local businesses.

2.4 Encourage an innovative economy, which drives entrepreneurship and research capability in the Wollongong Local Government Area.

2.5 Work with partners to facilitate sustainable and green industries.

2.6 Support growth sectors to assist in the ongoing transition of Wollongong's economy.

2.7 Promote the Wollongong Local Government Area as an event, conference and visitor destination.

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



Goal 2 | We have an innovative and sustainable economy

City Centre Management

Responsibility Manager Community Cultural and Economic Development

Why

Wollongong Central Business District is the regional centre providing employment and amenity for our community. Our community want to see Wollongong City Centre as a vibrant, modern, city with an active evening economy.

What

From Wollongong Station to the foreshore, City Centre Management supports the revitalisation of the City Centre through the coordination and delivery of a range of strategies in collaboration with various stakeholders.

The service also ensures the smooth operation of the City Centre, particularly Crown Street Mall which is funded by the Special Mall Levy.

Delivery Stream

- City Centre and Crown Street Mall

2032 Community Strategic Plan

United Nations Sustainable Development Goals

We have an innovative and sustainable economy



Finances (000'S)

Revenue \$1,373

Expense \$(4,146)

Net \$(2,773)

How

Manage the operations of the City Centre, this includes day-to-day management, security, CCTV operations, graffiti removal, events and activation opportunities and marketing.

Deliver City Centre marketing, promotions and activation program.

Work with partners to improve the attractiveness of and increase visitation to the Wollongong City Centre.

Civil and grounds maintenance and Crown Street Mall access - including vehicle permits.

City Centre Management

Actions	Operational Plan 2022-2023		Operational Plan 2023-2024		Operational Plan 2024-2025		Operational Plan 2025-2026		CSP Ref:	Delivery Stream
	2022	2023	2023	2024	2024	2025	2025	2026		
Deliver increased City Centre marketing and activation initiatives to support local and regional economic recovery in response to COVID-19	✓		✓		✓				2.2	City Centre & Crown Street Mall
Implement a range of activation initiatives across the City Centre Precincts	✓		✓		✓		✓		2.8	City Centre & Crown Street Mall
Deliver an integrated marketing campaign that reflects the 'city experience'	✓		✓		✓		✓		2.8	City Centre & Crown Street Mall
Develop and implement City Centre Wayfinding	✓		✓						2.8	City Centre & Crown Street Mall

Supporting Documents

A City for People - Public Spaces Public Life 2016-2019
 Economic Development Strategy and Action Plan 2019-2029
 Wollongong Community Safety Plan 2021-2025
 Creative Wollongong Implementation Plan 2019-2024
 Wollongong Local Environmental Plan (LEP) 2009
 Wollongong Development Control Plans (DCP) 2009
 Wollongong City Centre Access and Movement Strategy 2013-2033

Goal 2 | We have an innovative and sustainable economy

Economic Development

Responsibility *General Manager*

Why

To attract business, support educational and employment opportunities, retain young people, local talent and create employment pathways for the unemployed. We support growth sectors and seek opportunities to diversify and grow the Wollongong economy as the Illawarra's regional capital and employment centre.

What

This service promotes sustainable economic development across Wollongong Local Government Area working with business and industry to attract business, support educational and employment opportunities, to retain young people, local talent and create employment pathways for the unemployed. The service contributes to a number of economic development programs and initiatives in partnership with business, government, the University of Wollongong and a range of business and industry stakeholders.

Delivery Stream

- Economic Development
- Destination Wollongong

2032 Community Strategic Plan

United Nations Sustainable Development Goals

We have an innovative and sustainable economy



Finances (000'S)

Revenue \$1
Expense \$(2,667)
Net \$(2,666)

How

Implementation of the Economic Development Strategy 2019-2029 to attract future investment, business and jobs growth in key target growth sectors and existing industry in line with the 10,500 new net jobs target by 2029.

Ongoing delivery of the Invest Wollongong program in partnership with the NSW Government and University of Wollongong promoting Wollongong as a superior business location, particularly in a post COVID-19 pandemic environment, including opportunities to promote the Wollongong Central Business District as a legitimate alternate office market.

Facilitate a coordinated response to business and investment enquiries, including facilitating major projects.

Facilitate the engagement with the local small business community including opportunities to make it easier to do business and create a business friendly environment by providing accessible information including business support programs and business opportunities.

Continue to monitor and advise Council on current economic trends, including opportunities and challenges facing the economy, particularly in the recovery post the COVID-19 pandemic.

Administer the Destination Wollongong 2021-2026 Funding Agreement.

Work with our existing industry groups, local Chambers of Commerce and networks to support the ongoing growth and development of our existing key target sectors and local small business sector.

Economic Development

Actions	Operational Plan		Operational Plan		Operational Plan		CSP Ref:	Delivery Stream	
	2022	2023	2023	2024	2024	2025			2025
Deliver the Economic Development Strategy 2021-2029	✓		✓		✓		✓	2.1	Economic Development
In partnership with NSW Government and the University of Wollongong, deliver the Invest Wollongong program	✓		✓		✓		✓	2.4	Economic Development
Work with other levels of government and the business community to respond to the post COVID-19 pandemic economic recovery	✓							2.3	Economic Development
Report against the five pillars of the Destination Wollongong Funding Agreement 2021-2026 including: Marketing, Major Events, Business Visitor Economy, Tourism Infrastructure and Product Development and Cycling.	✓		✓		✓		✓	2.4	Economic Development

Supporting Documents

Economic Development Strategy 2019-2029
 Destination Wollongong 2021-2025 Funding Agreement
 Destination Wollongong Major Events Strategy 2021-2026

Goal 2 | We have an innovative and sustainable economy

Tourist Parks

Responsibility Manager Property and Recreation

Why

To promote the Wollongong Local Government Area as an event, conference and visitor destination.

What

Wollongong City Tourist Parks provide beachside accommodation for visitors to the Wollongong Local Government Area at Bulli, Corrimal and Windang. The three Tourist Parks compete in a commercial environment and operate accordingly to ensure they remain commercially viable and provide an acceptable return to Council.

Delivery Stream

- Tourist Parks

2032 Community Strategic Plan

United Nations Sustainable Development Goals

We have an innovative and sustainable economy



Finances (000'S)

Revenue \$8,492

Expense \$(7,096)

Net \$1,396

How

Provide holiday accommodation for tourists in the Wollongong Local Government Area through the provision of accommodation such as cabins, powered sites, unpowered sites and annual sites.

Operate an efficient, well managed business providing a return to Council.

Contribute to the promotion of tourism in Wollongong Local Government Area through the provision of industry leading facilities.

Plan, review and implement Masterplans to maximise utilisation.

Tourist Parks

Actions	Operational Plan		Operational Plan		Operational Plan		CSP Ref:	Delivery Stream
	2022	2023	2023	2024	2024	2025		
Commercially manage Council's three tourist parks at Bulli, Corrimal and Windang to optimise service delivery and contribute to Council's financial sustainability	✓		✓		✓		2.7	Tourist Parks

Supporting Documents

Places for People: Wollongong Social Infrastructure Planning Framework 2018
 Wollongong City Tourist Parks Marketing Strategy 2021-2024
 Coastal Zone Management Plan 2017

Goal 2 | We have an innovative and sustainable economy

Measuring Success

City Centre Management

Measure	Target/Desired Trend
Number of people movements within Crown Street Mall	500,000 per quarter

Economic Development

Measure	Target/Desired Trend
Business enquiries facilitated	Increase

Tourist Parks

Measures	Target/ Desired Trend
Tourist park occupancy rate:	
• cabins	Greater than 60%
• powered site	Greater than 50%



Image: Bulli Beach Tourist Park



Image: Corrimal Library, Customer Service



Our Wollongong Our Future 2032 Community Strategic Plan

Goal 3 | Wollongong is a creative, vibrant city

Objectives

Creative, cultural industries are fostered and thriving.

Community have access to the arts, and participation in events and festivals is increased.

Strong diverse local cultures are supported.

How will we get there?

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

3.2 We encourage innovation and creativity.

3.3 Museums and galleries are promoted as part of the cultural landscape.

3.4 We work in partnership to reduce inequity and build on opportunities to strengthen vulnerable communities.

3.5 Provide communities with access to quality local spaces and places to meet, share and celebrate.

3.6 Enable signature events and festivals where communities and visitors can gather and celebrate.



Goal 3 | Wollongong is a creative, vibrant city

Cultural Services

Responsibility Manager Community, Cultural and Economic Development

Why

Our community want to support and advocate for creative practitioners in Wollongong. They want access to a variety of high quality public places and opportunities for learning and cultural activities.

What

Provide direction for the creative sector, support and grow creative industries and support community participation in creative life and celebrate our unique places and spaces.

Delivery Stream

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

2032 Community Strategic Plan

Wollongong
is a creative,
vibrant city

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$140

Expense \$(7,897)

Net \$(7,757)

How

Advocate the development of creative industries and provide support to this sector within the delivery of the Cultural Plan - Creative Wollongong 2019-2024.

Participate in strategic planning for Wollongong heritage collections.

Delivery of community cultural development programs, education, exhibitions, forums and cultural information dissemination.

Manage and implement the annual cultural grants program for individuals and organisations.

Manage the Creative Wollongong Studio's, providing workspaces for Wollongong based artists, alongside programming opportunities in the nearby Arts Precinct that supports revitalisation and employment for artists.

Facilitate and support community arts festivals and activations which provide opportunities for local creatives, performers and community groups to showcase their skills and for Wollongong to celebrate its unique culture.

Implement strategies from Creative Wollongong 2019-2024 and Animating Wollongong Public Art Strategy 2022-2032.

Facilitate the Lower Town Hall as a creative space.

Cultural Services

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Develop a new Cultural Plan		✓	✓		3.1	Cultural Development
Deliver key strategies from Creative Wollongong Implementation Plan 2019-2024	✓	✓			3.2	Cultural Development
Deliver annual community cultural development festival	✓	✓	✓	✓	3.1	Cultural Development
Implement priorities from Framing our Future: Wollongong Art Gallery Strategic Plan 2020-2025	✓	✓	✓	✓	3.3	Wollongong Art Gallery
Implement the 'Animating Wollongong: Public Art Strategy 2022-2032'		✓	✓	✓	3.3	Wollongong Art Gallery

Supporting Documents

Creative Wollongong Implementation Plan 2019-2024
 Disability Inclusion Action Plan 2020-2025
 Economic Development Strategy 2019-2029
 Framing Our Future: Wollongong Art Gallery Strategic Plan 2020-2025
 Animating Wollongong Public Art Strategy 2022-2032

Goal 3 | Wollongong is a creative, vibrant city

Engagement, Communications & Events

Responsibility Manager Community, Cultural and Economic Development

Why

Our community want to have access to information and opportunities to inform decision making. They wish to participate in civic events and have access to events and festivals where communities and visitors can gather together and celebrate.

What

The service is responsible for internal and external communications including media, community engagement, delivery of major community events, management of Sister City Relations, coordination of Council's Financial Assistance Policy and the provision of graphic design, digital content, print and signage needs for the organisation.

Delivery Stream

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

2032 Community Strategic Plan



United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$154

Expense \$(3,157)

Net \$(3,003)

How

Promote and grow use of online engagement tools to connect and gather feedback from the community.

Implementation of Community Engagement Policy and Framework and targeted engagement plans.

Develop and deliver a more integrated approach to marketing.

Support the workforce in producing Plain English and Accessible English communications.

Management of Council's online profile, including Council's website, and social media channels.

Continue to streamline processes and optimise efficiencies in the design, printery and sign shop areas.

Deliver major community celebrations including New Year's Eve and Australia Day and Civic Receptions.

Support local, major and international events within the region to benefit the community and showcase the Wollongong Local Government Area (LGA).

Coordinate the Community Grants and Financial Assistance Policy.

Contribute to The Salvation Army, Southern Stars and Wollongong Eisteddfod.

Provide an Events Concierge Service to event holders looking to deliver major events across the LGA.

Deliver Council's annual community events program.

Provide transparent, timely, effective media and communications and promote Council's services and activities to our community.

Engagement, Communications & Events

Actions	Operational Plan		Operational Plan		Operational Plan		CSP Ref:	Delivery Stream	
	2022	2023	2023	2024	2024	2025			2025
Deliver a diverse range of community engagement opportunities to receive feedback and guide Council's services	✓		✓		✓		✓	4.1	Community Engagement
Engage with the local community regarding the Illawarra Escarpment Mountain Bike Strategy	✓		✓					4.1	Community Engagement
Host six major events reflecting priority sectors and contribute to the acquisition and management of signature events	✓		✓		✓		✓	3.6	Events Coordination
In conjunction with the Local Organising Committee, prepare for and support the delivery of the 2022 UCI Road World Championships – September 2022	✓							2.7	Events Coordination
Develop and deliver an organisational Brand Strategy	✓		✓					4.1	Communications
Deliver civic activities which recognise and celebrate the city's people	✓		✓		✓		✓	3.6	Corporate Relations

Supporting Documents

Destination Wollongong Major Events Strategy 2021-2026
Community Engagement Policy and Framework
Creative Wollongong Implementation Plan 2019-2024
Economic Development Strategy 2019-2029
Disability Inclusion Action plan 2020-2025

Goal 3 | Wollongong is a creative, vibrant city

Measuring Success

Cultural Services

Measures	Target/Desired Trend
Number of Wollongong Art Gallery partnership projects engaging with First Nations and CALD communities	2 per annum
Provision of subsidised artist studio space: <ul style="list-style-type: none"> Number of opportunities accessed 	6 per annum
Proportion of residents using: <ul style="list-style-type: none"> Wollongong Art Gallery Illawarra Performing Arts Centre and Town Hall 	Increase Increase
Proportion of residents satisfied with: <ul style="list-style-type: none"> Wollongong Art Gallery Illawarra Performing Arts Centre and Town Hall 	At least 3.75 on a scale of 5.00 At least 3.75 on a scale of 5.00

Engagement, Communications & Events

Measures	Target/Desired Trend
Followers, reach and engagement across Council's social media channels	Increase
Proportion of residents satisfied with effectiveness in informing the community about its services, facilities and overall achievements	Increase
Participation rate in Council community engagement activities	Increase



Image: Full Set Festival, Globe Lane Wollongong



Image: King George V Oval, Port Kembla



Our Wollongong Our Future 2032 Community Strategic Plan

Goal 4 | We are a connected and engaged community

Objectives

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

There is greater awareness and understanding of Local Aboriginal and Torres Strait Islander culture, heritage and histories.

Our council is accountable, financially sustainable and has the trust of the community.

How will we get there?

4.1 Provide our community with equitable access to information and opportunities to inform decision-making.

4.2 Improve digital access and participation across all communities

4.3 Partner with First Nations People and Culturally and Linguistically Diverse communities on programs and projects.

4.4 Build awareness and understanding of Local Aboriginal and Torres Strait Islander culture, heritage and histories.

4.5 Our community strives for social harmony and values and respects differences.

4.6 Support and strengthen the local community services sector.

4.7 Demonstrate responsible decision-making based on our values, collaboration, and transparent and accountable leadership.

4.8 Council's resources are managed effectively to ensure long term financial sustainability.

4.9 Excellent customer service is core business.

4.10 Wollongong's role as a Learning City is supported by lifelong learning initiatives.

4.11 Quality services, libraries and facilities are available to communities to access and gather.

4.12 Technology is used to enhance urban planning and service provision for our community.



Goal 4 | We are a connected and engaged community

Aged and Disability Services

Responsibility Manager Library and Community Services

Why

Our community want us to work in partnership with other organisations to strengthen our vulnerable communities, to provide support, programs and transport options for older people, people with disability and their carers.

What

Build the capacity of older people and people with disability to participate fully in community life.

Enhance access to services for frail, older people and people with disability and their carers to enable them to continue to live independently in the community.

Delivery Stream

- Community Transport
- Social Support Programs

2032 Community Strategic Plan

We have affordable and accessible transport

Wollongong is a creative, vibrant city

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$3,439

Expense \$(3,456)

Net \$(17)

How

Provide services for older people, people with disability and their carers, to support them to maintain quality of life and continue to live independently in the community.

Direct provision of Community Transport Services to people aged over 65 years, or who are transport disadvantaged to maintain access to essential services and participation in community life.

Deliver Social Support Services, including respite, home maintenance, group and individual support programs.

Home maintenance and respite services to older people, and their carers.

Aged and Disability Services

Actions	Operational Plan		Operational Plan		Operational Plan		CSP Ref:	Delivery Stream
	2022	2023	2023	2024	2024	2025		
Deliver the Community Transport Services Program across the Wollongong and Shellharbour Local Government Areas	✓		✓				6.8	Community Transport
Develop and deliver a marketing strategy for community transport	✓		✓				6.8	Community Transport
Investigate options for alternative service delivery models for Community Transport, in response to Commonwealth and NSW Government policy	✓		✓				6.8	Community Transport
Support the delivery of programs providing social connection for frail aged people and their carers	✓						3.5	Social Support Programs

Supporting Documents

Disability Inclusion Action Plan 2020-2025

Goal 4 | We are a connected and engaged community

Community Programs

Responsibility Manager Community, Cultural and Economic Development

Why

Our community have told us they want a safe community that values and respects differences and works in partnership to build and strengthen vulnerable communities. Our community want to build awareness and understanding of local Aboriginal and Torres Strait Islander culture, heritage and histories. Local groups and communities are supported by programs, events and festivals to celebrate cultural traditions and contemporary practices.

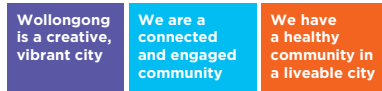
What

Community programs deliver support to people living in Wollongong Local Government Area. These services deliver community programs, building community capacity and wellbeing related to target groups and communities. Language Services (Interpreter service and Language Aides), volunteer services, placemaking, community safety and social planning.

Delivery Stream

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

2032 Community Strategic Plan



United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$134
Expense \$(2,057)
Net \$(1,923)

How

Plan and deliver community development and placemaking initiatives related to relevant target groups and communities.

Involve children in Council's planning and decision-making processes.

Deliver Language Services (Interpreter service and Language Aides).

Coordination of corporate volunteering initiatives.

Deliver projects and activities which aim to reduce crime and increase the perception of safety in the community (Graffiti removal).

In partnership with local Aboriginal organisations deliver community development activities to foster reconciliation, social inclusion and celebrate the contribution of Aboriginal people to the city.

Provide internal advice on access, planning and community safety.

Resource and support organisations within the sector to deliver high quality services to the community.

Explore opportunities to work in partnership with other relevant agencies that provide services for the homeless.

Advocate for accessible and appropriate medical services are available to the community.

Community Programs

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Deliver a range of community development activities and programs that focus on diversity, access, inclusion, and capacity building	✓	✓	✓	✓	4.5	Community Development
Deliver the Reconciliation Action Plan 2021-2023	✓	✓			4.4	Community Development
Deliver the Community Safety Action Plan 2021-2025	✓	✓	✓		5.11	Community Safety and Graffiti Prevention
Deliver the Disability Inclusion Action Plan 2020-2025	✓	✓	✓	✓	4.5	Community Development
Initiate opportunities and projects to support the community specifically in response to COVID-19 pandemic	✓				3.5	Community Development
Implement the Child Safe Implementation Plan	✓	✓	✓	✓	4.10	Community Development
Provide support and participate in the Illawarra Domestic and Family Violence Trauma Recovery Centre Consultative Working Group	✓	✓	✓	✓	4.6	Community Development
Deliver Round 3 of the Commonwealth Funded Affordable Housing Grant Program	✓	✓			5.8	Community Development

Community Programs

Actions	Operational Plan	Operational Plan	Operational Plan	Operational Plan	CSP Ref:	Delivery Stream
	2022 2023	2023 2024	2024 2025	2025 2026		
Deliver the Safer Cities: Her Way Wollongong Initiative, in partnership with the community		✓	✓		5.8	Community Development
In partnership with South32 develop a plan that reflects the values and aspirations of the Mt Kembla and Kembla Heights stakeholders		✓	✓		5.8	Community Development

Supporting Documents

Community Safety Action Plan 2021-2025
 Disability Inclusion Action Plan 2020-2025
 Reconciliation Action Plan 2021-2023
 Child Safe Implementation Plan
 Wollongong Housing Strategy 2023



Image: Accessible access at Thirroul shared pathway

Goal 4 | We are a connected and engaged community

Corporate Strategy

Responsibility *Chief Financial Officer*

Why

To work with Council to prepare long term strategies and plans to achieve the community's vision as outlined in the Community Strategic Plan.

What

Corporate Strategy monitors and reports on progress to our community, coordinates research and performance measurement and carries out strategic and business improvement projects.

Delivery Stream

- Organisational Planning
- Business Improvement

2032 Community Strategic Plan

United Nations Sustainable Development Goals

We are a
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and engaged
community



Finances (000'S)

Revenue \$-

Expense \$(1,330)

Net \$(1,330)

How

Coordinate Council's Integrated Planning and Reporting including the development of the ten year Community Strategic Plan, Council's four year Delivery Program and Operational Plan.

Prepare reports to the community on Council's progress towards the Community Strategic Plan and Delivery Program.

Coordinate organisational research to support decision making and service delivery to the community.

Coordinate an organisational approach to developing Supporting Documents (strategies and plans) that are integrated into the Delivery Program process.

Carry out Service Reviews on an ongoing basis to improve customer service and optimise service delivery.

Provide strategic analysis and project management support as required.

Coordinate and report on Council's key performance measures.

Undertake the Wollongong Community Survey and Wollongong Wellbeing Survey.

Coordinate major corporate projects.

Corporate Strategy

Actions	Operational Plan	Operational Plan	Operational Plan	Operational Plan	CSP Ref:	Delivery Stream
	2022 2023	2023 2024	2024 2025	2025 2026		
Develop a Service Review methodology	✓				4.8	Business Improvement
Coordinate Council's Service Optimisation Program		✓	✓	✓	4.8	Business Improvement
Coordinate the preparation and review of Council's Operational Plan	✓	✓	✓	✓	4.1	Corporate Planning
Facilitate the review of the Community Strategic Plan and Council's Delivery Program.			✓		4.1	Corporate Planning

Supporting Documents

Our Wollongong Our Future 2032 Community Strategic Plan
 Our Resourcing Strategy 2032
 Delivery Program 2022-2026

Goal 4 | We are a connected and engaged community

Integrated Customer Service

Responsibility Manager Governance and Customer Service

Why

Excellent customer service is core business from development enquiries to feedback on projects or interactions. Provide our community with equitable access to information and opportunities to inform decision making.

What

Provision of a professional and efficient customer service experience with Council through a variety of methods.

Delivery Stream

- Customer Service Delivery

2032 Community Strategic Plan

We are a
connected
and engaged
community

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$-

Expense \$(3,201)

Net \$(3,201)

How

Initial contact management for face to face, online and telephone enquiries.

Provision of information and logging of more complicated enquiries to be appropriately addressed in a timely manner.

Respond and resolve customer complaints in a timely manner.

Development and support of customer service request system.

Development and support of Council's Knowledge Base.

Integrated Customer Service

Actions	Operational Plan	Operational Plan	Operational Plan	Operational Plan	CSP Ref:	Delivery Stream
	2022 2023	2023 2024	2024 2025	2025 2026		
Review and enhance Council's customer service and engagement channels with a focus on inclusion and participation	✓	✓	✓	✓	4.2	Customer Service Delivery
Identify and implement customer service improvement opportunities	✓	✓	✓	✓	4.9	Customer Service Delivery
Upgrade Customer Contact Centre System	✓	✓			4.1	Customer Service Delivery

Supporting Documents

Not applicable to this Service

Goal 4 | We are a connected and engaged community

Libraries

Responsibility Manager *Library and Community Services*

Why

Quality services, libraries and facilities are available to communities to access and gather information and connect through programs.

What

Wollongong City Libraries delivers information, learning outcomes and access to resources for residents and visitors to the Wollongong Local Government Area. The service is delivered from seven libraries and 10 street libraries across the city, and through the Home Library Service, and a range of online services.

Delivery Stream

- Library Services

2032 Community Strategic Plan

We are a
connected
and engaged
community

Wollongong
is a creative,
vibrant city

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$730

Expense \$(12,828)

Net \$(12,098)

How

Library services to meet the information, recreation, literacy and participation needs of the community by offering accessible print, movies, music and games, and a range of downloadable media services.

Develop and deliver diverse Local Studies Library projects contributing to the preservation and continued relevance of local history and community stories.

Deliver programs, events and activities building community connections, engagement and inclusion.

Provide safe and welcoming spaces for people to meet, connect, study and participate in community life.

Deliver Home Library services to people unable to access their local libraries.

Deliver programs and activities to facilitate learning by community members: Storytime, Born to Read; History Week workshops; Book Clubs, Author talks, craft groups, and a makerspace.

Foster the development of Wollongong as a United Nations Educational, Scientific and Cultural Organization Learning City.

Deliver learning programs for employment, digital inclusion, innovation and creativity from 'The Lab' digital learning space

Investigate opportunities to enhance library hours.

Investigate and deploy enhancements to Wollongong City Libraries' digital services, and technologies.

Collect, analyse and review customer feedback to continually improve the Wollongong City Libraries customer experience.

Libraries

Actions	Operational Plan		Operational Plan		Operational Plan		CSP Ref:	Delivery Stream
	2022	2023	2023	2024	2024	2025		
Implement the Wollongong Learning City Project based on the United Nations Educational, Scientific and Cultural Organization framework and principles	✓		✓		✓		4.10	Library Services
Deliver customer-driven, evolving library collections	✓		✓		✓		4.11	Library Services
Deliver the Comic Gong Festival	✓		✓		✓		3.5	Library Services
Deliver library programs that recognise, reflect and celebrate the cultural diversity of our community	✓		✓		✓		4.5	Library Services
Deliver tailored library programs to facilitate access and participation of people with disability	✓		✓		✓		4.11	Library Services
Review and deliver the Wollongong City Libraries Marketing Strategy	✓						4.11	Library Services

Libraries

Actions	Operational Plan		Operational Plan		Operational Plan		CSP Ref:	Delivery Stream
	2022	2023	2023	2024	2024	2025		
Implement a customer voting system for new titles to be added to the library catalogue			✓				4.11	Library Services

Supporting Documents

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



Image: Kids enjoying reading at Corrimal Library

Goal 4 | We are a connected and engaged community

Property Services

Responsibility Manager Property and Recreation

Why

Council's property portfolio, including Crown Lands, is well managed and supports the delivery of services and business.

What

This service manages over 450 leases and licenses on behalf of Council and includes the management, development, maintenance and disposal of Council owned property in order to meet Council's statutory requirements and contribute to the expansion of Council's revenue base. Leases and licenses also ensure the effective management and coordination of community and business use of Council's public spaces, buildings and facilities.

Delivery Stream

- Leasing and Licenses
- Property Sales and Development

2032 Community Strategic Plan

We are a
connected
and engaged
community

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$6,390
Expense \$(4,922)
Net \$1,468

How

Manage Council's commercial property portfolio including purchases, sales and leasing.

Achieve market return on commercial leases.

Facilitate the management of easements and other encumbrances on Council lands.

Facilitate the strategic acquisition of property on behalf of Council.

Manage the statutory requirements of Council's property portfolio for Community Lands and management of Crown Lands held under trust.

Identify property-based investment opportunities.

Finalise Land Title requirements for the transfer of private land occupied by Russell Vale Golf Course.

Review, update and deliver the Property Strategy.

Continue to undertake Council's surplus land review.

Manage the landowner's consent process throughout Council as a central point of contact for customers.

Property Services

Actions	Operational Plan		Operational Plan		Operational Plan		CSP Ref:	Delivery Stream
	2022	2023	2023	2024	2024	2025		
Identify and implement business improvement initiatives to enhance commercial returns on Council's property portfolio			✓		✓		4.8	Property Sales and Development

Supporting Documents

Plans of Management
 Places for People: Wollongong Social Infrastructure Planning Framework 2018 – 2028
 Property Strategy
 Commercial Property Strategy
 Inner City Parking Strategy 2010-2026
 Climate Change Adaptation Plan 2020-2022
 Coastal Zone Management Plan 2017

Goal 4 | We are a connected and engaged community

Youth Services

Responsibility Manager Community, Cultural and Economic Development

Why

Our community values and respects young people and provides opportunities for learning, support, social connections, and community engagement.

What

Youth Services provides a program of recreation, cultural and education activities to meet the needs of young people aged 12 - 24 at Wollongong Youth Centre and across the Wollongong Local Government Area.

Council funds the Neighbourhood Youth Work Program (NYWP) in three areas (Port Kembla, Berkeley and Dapto and surrounds) to support the needs of young people in the community.

Delivery Stream

- Neighbourhood Youth Work Program
- Wollongong Youth Services

2032 Community Strategic Plan

We are a
connected
and engaged
community

We have
a healthy
community in
a liveable city

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$43

Expense \$(1,407)

Net \$(1,364)

How

Provide information and referrals for target groups.

Involve young people in Council planning and decision-making processes.

Carry out programs that build social connections and inclusion, community engagement, information and referrals.

Advocate for the needs of young people and showcase the positive contribution they make to our community.

Coordinate, monitor and evaluate the Neighbourhood Youth Work Program.

Provide sector support including coordination of the Wollongong Youth Network.

Manage the operation of Wollongong Youth Centre.

Youth Services

Actions	Operational Plan		Operational Plan		Operational Plan		CSP Ref:	Delivery Stream
	2022	2023	2023	2024	2024	2025		
Provide opportunities for young people to develop skills, experience and exposure in creative industries	✓		✓		✓		5.4	Wollongong Youth Services
Deliver a range of youth development opportunities with a focus on engagement, inclusion, skill development, sector development and support.	✓		✓		✓		4.5	Wollongong Youth Services

Supporting Documents

Not applicable to this Service

Goal 4 | We are a connected and engaged community

Measuring Success

Aged and Disability Services

Measures	Target/Desired Trend
Number of people over 65 using community transport	Increase
Number of hours of social support provided to people aged over 65	Maintain
Proportion of residents satisfied with: <ul style="list-style-type: none"> • Services for older people • Services for people with disability 	At least 3.75 on a scale of 5.00 At least 3.75 on a scale of 5.00

Community Programs

Measures	Target/Desired Trend
Proportion of residents satisfied with: <ul style="list-style-type: none"> • Children's services • Inclusive services • Graffiti prevention and removal 	At least 3.75 on a scale of 5.00 At least 3.75 on a scale of 5.00 At least 3.75 on a scale of 5.00

Integrated Customer Service

Measures	Target/Desired Trend
Telephone calls answered within 30 seconds	80%
Percent of customer requests responded to within 10 days	90%
Proportion of residents satisfied with customer service centre	At least 3.75 on a scale of 5.00

Libraries

Measures	Target/Desired Trend
Usage of library services: <ul style="list-style-type: none"> • visitation • membership • loans - physical and digital 	Increase Increase Increase
Participation in library learning programs: <ul style="list-style-type: none"> • number of programs • number of program participants 	Increase Increase
Proportion of residents satisfied with: <ul style="list-style-type: none"> • libraries • library services 	At least 3.75 on a scale of 5.00 At least 3.75 on a scale of 5.00

Goal 4 | We are a connected and engaged community

Measuring Success

Property Services

Measure	Target/Desired Trend
Occupancy rate of commercial buildings	95%

Youth Services

Measure	Target/Desired Trend
Participation in programs and activities delivered to young people	At least 24,000 per annum





Image: King George V Oval playground, Port Kembla



Our Wollongong Our Future 2032 Community Strategic Plan

Goal 5 | We have a healthy community in a liveable city

Objectives

There is an increase in the physical and mental health and wellbeing of our community.

Our community participation in recreation and lifestyle activities increases.

Residents have improved access to a range of affordable housing options.

Suburbs and places are liveable and safe.

How will we get there?

5.1 Accessible and appropriate medical services are available to the community.

5.2 Urban areas are created and maintained to provide a healthy and safe living environment for our community.

5.3 Work towards enabling all people in our community to have access to safe, nutritious, affordable and sustainably produced food.

5.4 Provide a variety of quality and accessible public places and

opportunities for sport, play, leisure, recreation, learning and cultural activities in the community.

5.5 Provide safe, well-maintained and accessible beaches and aquatic recreation facilities.

5.6 Healthy, active ageing programs are provided and promoted in partnership with government agencies and community organisations.

5.7 Provide an appropriate range of active and passive open spaces and facilities to cater for traditional and emerging recreational pursuits.

5.8 Housing choice in the Wollongong Local Government Area is improved, considering population growth, community needs and affordability.

5.9 Integrated services are provided to residents in need of urgent shelter.

5.10 Partnerships continue to strengthen and achieve a safe, accessible and resilient community.

5.11 Local crime continues to be prevented and levels of crime reduced.

5.12 Plan and deliver an accessible, safe, clean and inviting public domain.



Goal 5 | We have a healthy community in a liveable city

Aquatic Services

Responsibility Manager Property and Recreation

Why

Our community wants a variety of quality, safe, well maintained and accessible beaches and aquatic recreation facilities.

What

Wollongong City Council operates 17 patrolled beaches, two heated swimming pools at Dapto and Corrimal, six free public swimming pools located at Helensburgh, Thirroul, Western Suburbs (Unanderra), Continental Baths Wollongong, Port Kembla and Berkeley. We have nine ocean rock pools situated at Coalcliff, Wombarra, Coledale, Austinmer, Bulli, Woonona, Bellambi, Towradgi and Wollongong Gentleman's pool. Aquatic Services also provides ocean and pool lifeguard services and surf education programs.

Delivery Stream

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

2032 Community Strategic Plan

United Nations Sustainable Development Goals

We have a healthy community in a liveable city

We are a connected and engaged community



Finances (000'S)

Revenue \$1,465

Expense \$(16,614)

Net \$(15,148)

How

Provide affordable and equitable access to beach and pool recreational services for the Wollongong community.

Operational management at Council's 17 patrolled beaches throughout the Wollongong Local Government Area.

Work with volunteers and contractors to provide services including surf lifesaving, surfing tuition, swim training, and learn to swim programs.

Monitor and implement appropriate responses to ensure improved mobility, surveillance, surf education and emergency response.

Monitor and respond to the demands on our foreshore areas, including lifeguarding services, garbage, littering and waste collection.

Operate and maintain two heated swimming pools at Dapto and Corrimal and six free public swimming pools located at Helensburgh, Thirroul, Western Suburbs (Unanderra), Continental Baths (Wollongong), Port Kembla and Berkeley.

Maintain nine ocean rock pools situated at Coalcliff, Wombarra, Coledale, Austinmer, Bulli, Woonona, Bellambi, Towradgi and Wollongong Gentleman's pool.

Deliver Water Safety Education Programs to schools, TAFE and University of Wollongong students and coordinate a range of education programs to enhance safe community access to beaches.

Implement program opportunities and innovative activity options to encourage healthy living, enhance user experience and increase patronage and new revenue streams at our supervised public swimming pools.

How

Maintain key statistics on beach usage, incidents and preventative actions based on year-on-year comparisons and manage service levels accordingly.

Implement a program to maintain and enhance pool amenities, consistent with good design principles.

Implement funded actions from The Future of Our Pools Strategy 2014-2024 including facility upgrades

Implement funded actions from the Beach and Foreshore Access Strategy 2019-2032.

Explore and deploy Smart Technology options to better obtain and utilise attendance and event data to inform Lifeguard services provision.

Aquatic Services

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Plan, design and complete the renewal of the downstairs Lifesaving building of North Wollongong Surf Life Saving Club	✓				5.4	Lifeguard Services
Work with the North Wollongong Surf Life Saving Club to explore storage options	✓	✓			5.12	Lifeguard Services
Plan, design and undertake renewal works at Council's Community, Commercial Pools and Ocean Rock Pools in accordance with the Infrastructure Delivery Program	✓	✓	✓	✓	5.7	Community Pools / Ocean Rock Pools
Progress concept plans, investigations, and detailed designs for a Community Recreation & Aquatic Centre in Cleveland to service the Southern Suburbs	✓	✓	✓	✓	5.4	Leisure Centres
Design and implement Stage 1 of the North Wollongong Beach Seawall Renewal	✓	✓			5.4	Infrastructure Strategic Planning
Design Stage 2 of the North Wollongong Beach Seawall Renewal		✓	✓		5.4	Infrastructure Strategic Planning

Supporting Documents

Places for People Wollongong Social Infrastructure Planning Framework 2018 - 2028

Asset Management Plans

The Future of Our Pools Strategy 2014 - 2024

Beach and Foreshore Access Strategy 2018 - 2028

Climate Change Adaptation Plan 2022

Coastal Zone Management Program 2017

Goal 5 | We have a healthy community in a liveable city

Botanic Garden and Annexes

Responsibility Manager Open Space and Environmental Services

Why

Our community want to see a variety of quality and accessible public places for sport, play, leisure, recreation, learning and cultural activities in the community.

What

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

Delivery Stream

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

2032 Community Strategic Plan

We have
a healthy
community in
a liveable city

We value and
protect our
environment

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$311

Expense \$(4,178)

Net \$(3,866)

How

Develop, interpret and maintain the botanic collection.

Provide environmental sustainability education programs.

Produce and distribute local native plants through the Bushcare, Dunecare, Urban Greening and Greenplan programs.

Manage Botanic Garden events.

Provide conservation programs and support Botanic Garden partnerships, including the Friends of the Botanic Garden.

Botanic Garden and Annexes

Actions	Operational Plan		Operational Plan		Operational Plan		CSP Ref:	Delivery Stream	
	2022	2023	2023	2024	2024	2025			2025
Manage the Mt Keira Summit Park in accordance with the Plan of Management	✓		✓		✓		✓	5.12	Botanic Garden and Annexes
Enhance Botanic Garden visitor experience with programs, interpretation, education, events and priority actions from the Masterplan	✓		✓		✓		✓	5.4	Botanic Garden and Annexes
Finalise the review of the Botanic Garden Plan of Management, including future uses of Gleniffer Brae	✓		✓					5.4	Botanic Garden and Annexes
Implement priority actions from the Botanic Garden Masterplan	✓		✓		✓		✓	5.4	Botanic Garden and Annexes
Deliver priority actions from the Urban Greening Program	✓		✓		✓		✓	1.1	Nursery

Supporting Documents

Botanic Garden Plan of Management
Wollongong Local Environmental Plan 2009
Illawarra Biodiversity Strategy
Mt Keira Summit Park Plan of Management
Sustainable Wollongong 2030: A Climate Healthy City Strategy
Urban Greening Strategy 2017-2037

Goal 5 | We have a healthy community in a liveable city

Community Facilities

Responsibility Manager Library and Community Services

Why

Our community want to have a variety of safe, accessible and quality community facilities to meet, share and celebrate.

What

This service manages and operates 56 Council-owned community facilities across the Wollongong Local Government Area. This includes Neighbourhood Centres, Senior Citizens Centres, Childcare Centres, Libraries, Community Centres and Community Halls.

Delivery Stream

- Community Facilities

2032 Community Strategic Plan



United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$1,234

Expense \$(6,571)

Net \$(5,337)

How

Provision of quality, accessible and affordable community facilities and day to day management of Council run facilities.

The service also manages a number of 'direct-run' Council facilities, supporting community development and enabling community groups to develop and deliver community services.

The service includes long-term social infrastructure planning and managing a range of functions associated with the maintenance, design, replacement or refurbishment of new and existing community facilities.

Manage Licence Agreements, licensee relationships and the sustainability of licensing arrangements.

Support community groups and community members who access Council's community facilities to learn, create, celebrate and connect.

Provide affordable, accessible venues for small, start-up enterprises to deliver services, recreational activities and programs.

Provide support for not-for-profit groups via provision of affordable access to community assets.

Maintain, improve and reinvest in community facilities to better meet the needs of community groups, including compliance and improved sustainability.

Deliver community facility upgrades at Balgownie Village Community Centre, Dapto Ribbonwood Centre, Figtree Community Hall, Otford Community Centre and Port Kembla Community Centre Hall.

Community Facilities

Actions	Operational Plan		Operational Plan		Operational Plan		CSP Ref:	Delivery Stream
	2022	2023	2023	2024	2024	2025		
Develop and deploy 'Places for People' Forward Directions Plan 2022-2036 (Implementation Plan)	✓		✓		✓		5.12	Community Facilities
Plan for a new Community Centre and Library at Warrawang to serve Wollongong's southern suburbs	✓		✓		✓		4.11	Community Facilities
Plan for a new Community Centre and Library to meet the needs of the community in Helensburgh and surrounding suburbs	✓		✓		✓		4.11	Community Facilities
Complete Social Infrastructure Feasibility Studies at Bong Bong Road, Yallah/Marshall Mount and Figtree	✓		✓				5.2	Community Facilities
Progress planning and construction of Wongawilli Hall extension and refurbishment	✓		✓		✓		5.4	Community Facilities
Complete Community Needs Analysis for City Centre Social Infrastructure	✓						5.4	Community Facilities
Complete Community Needs Analysis for social, cultural and recreational infrastructure for emerging West Dapto communities	✓						5.2	West Dapto Planning

Supporting Documents

Places for People Wollongong Social Infrastructure Planning Framework: 2018-2028
Asset Management Plans
Wollongong City Libraries Strategy 2017-2022
Coastal Zone Management Plan 2017
Climate Change Adaptation Plan 2022

Goal 5 | We have a healthy community in a liveable city

Leisure Centres

Responsibility Manager Property and Recreation

Why

Provide quality and accessible leisure facilities for sport, play, leisure and recreation that contributes to the health and wellbeing of our community.

What

This service involves the provision of commercially operated recreation centres at Beaton Park Wollongong and Lakeside Leisure Kanahooka.

Delivery Stream

- Leisure Centres

2032 Community Strategic Plan

We have
a healthy
community in
a liveable city

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$3,287

Expense \$(4,501)

Net \$(1,214)

How

Provide affordable and equitable access to health and leisure facilities for the Wollongong community.

Provision of Learn to Swim Programs.

Operate efficient, well managed businesses providing a return to Council at Beaton Park and Lakeside Leisure Centres which provide a range of health and fitness opportunities to the community.

Pursue key actions outlined in the updated Sportsground & Sporting Facilities Strategy.

Provide a variety of affordable senior programs at the Leisure Centres.

Increase utilisation of Council's recreation and leisure assets.

Continue to implement and review the Beaton Park Regional Precinct Masterplan.

Leisure Centres

Actions	Operational Plan		Operational Plan		Operational Plan		CSP Ref:	Delivery Stream
	2022	2023	2023	2024	2024	2025		
Deliver the renewal and relocation of Beaton Park Tennis Courts in accordance with the Beaton Park Masterplan	✓		✓				5.4	Leisure Centres

Supporting Documents

Beaton Park Regional Precinct Masterplan 2018 - 2038
 Beaton Park Plan of Management



Goal 5 | We have a healthy community in a liveable city

Memorial Gardens and Cemeteries

Responsibility Manager Property and Recreation

Why

To operate an efficient, well managed commercial business that meets the needs of the community.

What

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

Delivery Stream

- Wollongong Memorial Gardens and Cemeteries

2032 Community Strategic Plan

United Nations Sustainable Development Goals

We have
a healthy
community in
a liveable city



Finances (000'S)

Revenue \$2,061

Expense \$(2,670)

Net \$(609)

How

To provide excellent, efficient and respectful service to customers through the provision of memorial and burial options.

The provision of funeral service facilities, burial and memorial sites.

Maintenance of the Memorial Gardens and cemeteries.

Operate an efficient, well managed competitive business that meets the needs of the community.

Memorial Gardens and Cemeteries

Actions	Operational Plan		Operational Plan		Operational Plan		CSP Ref:	Delivery Stream
	2022	2023	2023	2024	2024	2025		
Manage Council's commercial businesses to optimise service delivery at Wollongong Memorial Gardens and cemeteries	✓		✓		✓		5.4	Wollongong Memorial Gardens and Cemeteries

Supporting Documents

Memorial Gardens Masterplan

Goal 5 | We have a healthy community in a liveable city

Parks and Sports Fields

Responsibility *Manager Property and Recreation*

Why

Our community have asked for a variety of quality and accessible public places and opportunities for sport, play, leisure, recreation, learning and cultural activities in the community.

What

This service operates 493 parks, 65 sports fields, 220 playing fields, 7 outdoor fitness stations, 9 turf wickets and 154 playgrounds across the Wollongong Local Government Area and includes Russell Vale Golf Course. Provision of passive access to community parks and playgrounds, and affordable and equitable access to sports fields and facilities. Twenty two sports fields are licensed by volunteer or semi-professional sporting clubs.

Delivery Stream

- Parks
- Playgrounds
- Sports fields
- Russell Vale Golf Course

2032 Community Strategic Plan

We have a healthy community in a liveable city

Wollongong is a creative, vibrant city

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$1,279

Expense \$(24,660)

Net \$(23,381)

How

Service planning for the creation of enhanced public amenity and recreational opportunities.

Facilitation of casual hire and bookings of parks and sports fields.

Develop, implement and review policies aligned to public open space, playgrounds and sports fields.

Provision of safe playground equipment in appropriate locations based on equity and inclusion.

The Russell Vale Golf course includes maintenance and operation of the 18 hole public golf course.

Coordinate the Sports Grants Program with the Sports and Facilities Reference Group.

Support development of local athletes by Funding Agreements with the Illawarra Academy of Sport.

Involve children in the design of public art features within key regional play space renewals.

Undertake high priority works, as per Council's adopted Landscape Masterplans to strengthen connections and support people movements.

Implement the adopted masterplans including Figtree Oval Recreational Masterplan 2016-2029, King George V Oval, Port Kembla, and Cringila Hills Recreation Masterplan.

Develop and implement the Landscape Masterplan for Stuart and Galvin Parks, North Wollongong.

Progress the staged realignment of the outdoor netball courts at Fred Finch Park, Berkeley.

Implement recommendations of the Public Toilets Strategy 2019-2029 to improve accessibility.

Collaborate with Destination Wollongong to encourage local sporting associations to host and facilitate events.

Develop and implement the Sportsgrounds and Sporting Facilities Strategy 2022-2026.

Manage the multi-use criterium cycle track at Lindsay Maynes Park, Unanderra.

Parks and Sports Fields

Actions	Operational Plan		Operational Plan		Operational Plan		CSP Ref:	Delivery Stream
	2022	2023	2023	2024	2024	2025		
Finalise the Bulli Showground Masterplan	✓		✓				5.4	Parks
Preparation of the Bellambi Foreshore Precinct Plan	✓		✓				5.4	Infrastructure Strategic Planning
Progress the planning and development of a Wollongong City Centre Skate Park	✓		✓		✓		5.7	Parks
Provide in principle support to the Illawarra United Stingrays in their planning for a home ground location	✓		✓		✓		5.4	Sportsfields
Collaborate with Destination Wollongong and the Australian Baseball League to establish Wollongong as a home base location for a National Baseball League team	✓		✓		✓		5.4	Sportsfields
Implement Landscape Masterplan recommendations for Hill 60 Reserve, Port Kembla	✓		✓		✓		5.4	Parks

Parks and Sports Fields

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Progress the planning and development of a Northern Suburbs Skate Park		✓	✓		5.7	Parks
Deliver funded sportsfield irrigation and drainage infrastructure projects	✓	✓			5.7	Sportsfields
Deliver amenities upgrades at Figtree Oval and Thomas Gibson Park, Thirroul		✓	✓		5.7	Sportsfields

Supporting Documents

- Places for People: Wollongong Social Infrastructure Planning Framework 2018-2028
- Current and future Sportsgrounds and Sporting Facilities Strategy
- Play Wollongong Strategy 2014-2024
- Figtree Oval Recreational Master Plan 2016-2029
- King George V Oval Port Kembla Masterplan
- Hill 60 Reserve, Port Kembla Masterplan
- Cringila Hills Recreation Park Masterplan
- Wollongong Cycling Strategy 2030
- Sustainable Wollongong 2030 - A Climate Healthy City Strategy
- Climate Change Mitigation and Adaptation Plans
- Coastal Zone Management Plan 2017



Goal 5 | We have a healthy community in a liveable city

Public Health and Safety

Responsibility Manager Regulation and Enforcement

Why

Public health is important to our community, and Council has a role in community education, monitoring and compliance of public health matters.

What

This service conducts and manages the registration, inspections and monitoring of regulated public and environmental health premises including public swimming pools and on-site sewage management systems with the aim of ensuring compliance.

Development of environmental and public health policies, community education programs and customer information.

Delivery Stream

- Inspections, Education and Registrations

2032 Community Strategic Plan

We have a healthy community in a liveable city

We have affordable and accessible transport

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$567

Expense \$(1,277)

Net \$(710)

How

Undertake Council's regulatory role in relation to public and environmental health.

Monitor and inspect food premises, boarding houses, sex industry premises, ear and body piercing premises, hairdressers, beauty salons and tattooists.

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

Assess and determine applications and associated inspections relating to the installation and operation of On-site Sewage Management systems.

Inspect and register places of shared accommodation (boarding houses), private swimming pools, and mortuaries.

Undertake routine parking patrols of school zones to protect the safety of children and community.

Implement a community safety and parking awareness raising programs based on scheduled patrols of schools and identified high risk areas.

Public Health and Safety

Actions	Operational Plan		Operational Plan		Operational Plan		CSP Ref:	Delivery Stream	
	2022	2023	2023	2024	2024	2025			2025
Inspect all medium and high-risk retail food premises annually	✓		✓		✓		✓	5.3	Inspections, Education and Registrations
Maintain inspection programs for public swimming pools, places of shared accommodation and mortuaries	✓		✓		✓		✓	5.2	Inspections, Education and Registrations

Supporting Documents

Not applicable to this Service

Goal 5 | We have a healthy community in a liveable city

Measuring Success

Aquatic Services

Measures	Target/Desired Trend
Visitation to Council commercial heated pools	At least 180,000 per annum
Proportion of residents satisfied with:	
• Patrolled beaches	At least 3.75 on a scale of 5.00
• Tidal rock pool	At least 3.75 on a scale of 5.00
• Heated pools	At least 3.75 on a scale of 5.00
• Public swimming pools (free)	At least 3.75 on a scale of 5.00

Botanic Garden and Annexes

Measures	Target/Desired Trend
Visitation to Wollongong Botanic Garden	At least 400,000 per annum
Proportion of residents satisfied with Botanic Garden	At least 3.75 on a scale of 5.00

Community Facilities

Measures	Target/Desired Trend
Community centre at Thirroul, Corrimal or Dapto	
a. Hours of use	Increase
b. Visits to centre (number of people)	Increase
Community hall / centre	
a. Hours of use	Increase
b. Visits to centre (number of people)	Increase
Proportion of residents satisfied with:	
• Community centre at Thirroul, Corrimal or Dapto	At least 3.75 on a scale of 5.00
• Community hall/ centre	At least 3.75 on a scale of 5.00

Goal 5 | We have a healthy community in a liveable city

Measuring Success

Leisure Centres

Measure	Target/Desired Trend
Proportion of residents satisfied with leisure centres	At least 3.75 on a scale of 5.00

Parks and Sports Fields

Measures	Target/Desired Trend
Proportion of residents satisfied with:	
• parks, open spaces and sports fields for active sport or recreation activities	At least 3.75 on a scale of 5.00
• parks, open spaces and sports fields for passive recreation purpose	At least 3.75 on a scale of 5.00
• children's playgrounds	At least 3.75 on a scale of 5.00
• hours Council public toilets are open	At least 3.75 on a scale of 5.00
• Russell Vale Golf Course	At least 3.75 on a scale of 5.00





Image: Illawarra Cycle Club, Sea Cliff Bridge



Our Wollongong Our Future 2032 Community Strategic Plan

Goal 6 | We have affordable and accessible transport

Objectives

There is an increase in sustainable transport use including public transport, walking, and cycling.

Transport links and connection to Sydney, the South Coast and Southern Highlands are strengthened.

The community have access to a safe, affordable and reliable transport network.

How will we get there?

6.1 Plan for the delivery of multi-modal public transport together with sustainable transport modes such as the Gong Shuttle, walking and cycling to meet the community's needs.

6.2 Wollongong continues to build infrastructure and programs to fulfill its role as a UCI Bike city.

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

6.4 Plan and provide sustainable infrastructure for safe and liveable places integrated with the environment and accessible to key transport routes.

6.5 Advocate for strong transport links within the Local Government Area and connections to Sydney, the South Coast, and the Southern Highlands to provide physical and economic opportunities.

6.6 Improve active transport links and connectivity to our unique places and spaces, including marine access along the Local Government Area and accessibility from the Central Business District to the foreshore.

6.7 Maintain the service levels of our roads, footpaths and cycleways to an acceptable standard.

6.8 Community transport options for frail older people, people with disabilities and the transport disadvantaged are actively promoted and available.



Goal 6 | We have affordable and accessible transport

Transport Services

Responsibility Manager Infrastructure Strategy and Planning

Why

Our community wants the Wollongong Local Government Area to have a safe and affordable transport network connecting people to places and spaces in a convenient and timely way.

What

This service provides the delivery, management and advocacy of transport infrastructure. The service aims to provide a transport network that is safe, efficient, equitable, effective and sustainable. The service supports the community through creating the provision of transport access for residential, business, recreation, leisure and tourism activities.

This Service also includes provision of road safety, traffic and integrated transport planning support and advice. Road Safety Education Programs and promotion is a critical activity implemented across all aspects of our transport services.

Delivery Stream

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

2032 Community Strategic Plan

We have
affordable
and accessible
transport

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$6,755

Expense \$(51,289)

Net \$(44,534)

How

Planning, delivery and maintenance of Council's transport related assets, including roads and bridges, footpaths and cycleways, retaining walls and traffic facilities, boat ramps and jetties, carparks, metered parking and street-lights.

Advocacy towards local, regional and state transport initiatives.

Work with Transport for NSW on the implementation of the Illawarra Regional Transport Strategy.

Coordination of a local Traffic Committee including regulation of traffic, installation of regulatory signs, approval of new traffic management devices and facilities, constructive collaboration between Council, NSW Police, Transport for New South Wales, State elected member representatives and local bus companies.

Ensure that investments in tourism, recreation and leisure infrastructure are integrated into Council's transport network.

Develop and implement a best-practice transport data collection and evaluation program.

Deliver a rolling program of transport infrastructure condition and compliance inspections.

Work with key agencies and partners to reduce traffic congestion and consider emergency services requirements.

Integrate Movement and Place framework across transport infrastructure and services.

Lead and manage the Walking, Cycling, Access and Mobility Reference Group.

Approval of the National Heavy Vehicle Registry Applications within the Wollongong Local Government Area.

Advocacy towards local, regional and state transport initiatives including the provision of expanded public transport services.

Transport Services

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Develop and implement the Integrated Transport Strategy	✓	✓			6.3	Road Safety, Traffic and Transport Planning
Collaborate with the New South Wales Government to fund and deliver the Safe Routes to School Program	✓	✓	✓	✓	6.1	Road Safety, Traffic and Transport Planning
Work with key agencies and partners to progress the Illawarra Regional Transport Plan	✓	✓	✓	✓	6.4	Road Safety, Traffic and Transport Planning
Develop road safety programs, education and promotion of sustainable multi-modal transport options	✓	✓	✓	✓	6.6	Road Safety, Traffic and Transport Planning
Implement actions from the Wollongong Cycling Strategy 2030	✓	✓	✓	✓	6.2	Road Safety, Traffic and Transport Planning
Subject to funding, explore the installation of tactile and braille street signage to support navigation and wayfinding throughout the Wollongong Local Government Area	✓	✓			6.7	Road Safety, Traffic and Transport Planning

Supporting Documents

West Dapto Development Contributions Plan 2020
Town and Village Centre 'Access and Movement Plans'
Wollongong Cycling Strategy 2030
Urban Greening Strategy 2017-2037
City of Wollongong Foreshore Parking Strategy (In Development)
Wollongong City Centre Movement and Place Strategy 2023
Illawarra Regional Transport Plan
Integrated Transport Strategy (In Development)
Coastal Zone Management Plan 2017



Goal 6 | We have affordable and accessible transport

Measuring Success

Transport Services

Measures	Target/Desired Trend
Proportion of residents satisfied with:	
• maintenance of local roads	At least 3.75 on a scale of 5.00
• maintenance of footpaths, cycle ways and shared use paths	At least 3.75 on a scale of 5.00
• availability of footpaths, cycle ways and shared use paths	At least 3.75 on a scale of 5.00





Image: Family at Coniston Village Shops on a shared pathway



Image: Corporate Services, Wollongong City Council



Our Wollongong Our Future 2032 Community Strategic Plan

Support Services

Council's 33 Services form the foundation of the Delivery Program and Operational Plan.

Council's Services are presented under their best fit goal. Five Services form an additional group called Support Services to demonstrate that these Services support the delivery of all goals.

What are the Support Services?

Employee Services
Financial Services
Governance & Administration
Infrastructure Strategy & Support
Information Management & Technology



Support Services

Employee Services

Responsibility Manager People and Culture

Why

Our workforce is able to support Council's service delivery now and into the future. Our workplace values and respects differences and operates in keeping with Council's values: Integrity; Courage; Respect, Sustainability and One-Team.

What

Council's Employee Services provides support, advice and information to staff, including staff attraction and retention, health and wellbeing initiatives, and ongoing learning and development. This service fosters a safe and equitable work environment where people are skilled, valued and supported.

Delivery Stream

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

2032 Community Strategic Plan

We are a
connected
and engaged
community

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$145

Expense \$(9,227)

Net \$(9,081)

How

Strategic workforce planning and internal human resource management services.

Diversity, Inclusion and Belonging Program.

Employee learning and development, and educational support for Council's Cadet, Apprentice and Trainee program.

Performance management and staff recognition.

Recruitment support and advice to hiring managers, staff and candidates.

Industrial Relations support, advice and advocacy.

Human resource policy development and review including the Enterprise Agreement development and application.

Workplace health, safety and wellbeing, worker's compensation and injury management.

Payroll services and support.

Workplace innovation and change.

Employee Services

Actions	Operational Plan		Operational Plan		Operational Plan		CSP Ref:	Delivery Stream
	2022	2023	2023	2024	2024	2025		
Implement the Workforce Strategy 2022-2026	✓		✓		✓		4.7	Organisational Development
Refresh Council's Attraction and Retention Strategies	✓						4.8	Organisational Development
Enhance Council's Diversity, Inclusion and Belonging Programs	✓		✓		✓		4.8	Organisational Development
Implement Safety and Wellbeing Programs	✓		✓		✓		4.8	Work Health and Safety

Supporting Documents

Workforce Management Strategy 2022 - 2026

Support Services

Financial Services

Responsibility *Chief Financial Officer*

Why

Council's resources are managed effectively to ensure long term financial sustainability.

What

Wollongong City Council is a large and diverse organisation that provides services from the funding it receives from its community through rates, fees, and charges. Financial Sustainability and efficiency are aims of this service. This is achieved through financial strategy, policy, budgets and controls; while ensuring Council meets its taxation obligations, investment return, and internal and external reporting that provides transparency about decision-making. Council's primary source of income is property rates and sundry debtors systems used for billing and recovery, and customer service relating to these areas.

Delivery Stream

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

2032 Community Strategic Plan

We are a
connected
and engaged
community

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$213,108

Expense \$(9,781)

Net \$203,328

How

Development and management of Council's Financial Strategy and Policy.

Long term financial planning and management of financial performance, cash flow, working capital, in accordance with Financial Strategy.

Internal management accounting, budgeting, financial analysis, and financial acquittals.

Management of Asset Accounting.

Management of banking, loans, and investments in accordance with Council's Investment Policy.

Financial management systems, procedures, and training.

Ensuring Council's tax obligations are met.

Monitoring and reporting of financial compliance.

Managing Council's annual income and expenditure through the Delivery Program and Operational Plan.

Provision of accurate and timely monthly and quarterly financial reports and Council's Annual Financial Statement.

Development of Council's Revenue Policy, maintenance of rating information, billing and recovery of rates, and rates customer service.

Management of the payment of Council's suppliers.

Manage and further develop a compliance program to promote awareness of Council's Procurement Policies and Procedures and other related policies.

Financial Services

Actions	Operational Plan		Operational Plan		Operational Plan		CSP Ref:	Delivery Stream	
	2022	2023	2023	2024	2024	2025			2025
Review the rating structure to align to legislative changes			✓		✓			4.8	Rates and Sundry Debtors

Supporting Documents

Financial Strategy
 Our Resourcing Strategy 2032
 Draft Budget 2023-2024

Support Services

Governance and Administration

Responsibility Manager Governance and Customer Service

Why

Council exhibits responsible decision making based on our values and collaboration.

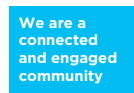
What

The Governance and Administration Service includes policy, internal audit, legal, insurance, claims management, supply chain, risk management, business paper functions and corporate governance. The service also captures the Office of the General Manager and Executive Group, support for Councillors and the Professional Conduct Coordinator.

Delivery Stream

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

2032 Community Strategic Plan



United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$947

Expense \$(12,921)

Net \$(11,974)

How

Councillor and Council Committee support, policy and procedure.

Risk Management, risk registers and treatment plans, and insurances and claims management.

Management of delegations, policy register and governance procedure.

Provide access to the community to Council business including the business papers on Council's website and webcasting of Council meetings.

Deliver Council's internal audit function and Council's Audit, Risk and Improvement Committee.

Management of complaints, probity and investigations.

Effective resolution of claims against Council in a manner consistent with Council's policies, insurance, legal rights and obligations.

Develop, maintain and monitor business continuity planning and testing.

Provide legal advice and assistance.

Continue to collaborate with NSW Government and partners to help the Wollongong community navigate COVID-19 pandemic.

Governance and Administration

Actions	Operational Plan 2022 2023	Operational Plan 2023 2024	Operational Plan 2024 2025	Operational Plan 2025 2026	CSP Ref:	Delivery Stream
Deliver the Internal Audit Program	✓	✓	✓	✓	4.7	Corporate Governance & Internal Audit

Supporting Documents

Not applicable to this Service

Support Services

Information Management and Technology

Responsibility *Chief Information Officer*

Why

Council uses technology to support services, secure information, and provide our community with equitable access to information and opportunities to inform decision making.

What

This service delivers digitally enabled, information driven and secure services that empower our customer community.

Delivery Stream

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

2032 Community Strategic Plan

We are a
connected
and engaged
community

United Nations Sustainable Development Goals



Finances (000'S)

Revenue \$79
Expense \$(12,968)
Net \$(12,889)

How

Develop, implement and support Council's Information Management and Technology Strategy.

Delivery of high-quality customer support across the organisation.

Ensure Information Management Technology Infrastructure is fit for purpose and aligns with business needs.

Empower a data driven culture to enable Council to meet its strategic objectives.

Analyse, monitor and address risks of cybersecurity.

Ensure the organisations information technology takes advantage of emerging technologies, are optimised and aligned with business needs.

Information Management and Technology

Actions	Operational Plan 2022-2023		Operational Plan 2023-2024		Operational Plan 2024-2025		Operational Plan 2025-2026		CSP Ref:	Delivery Stream
	2022	2023	2023	2024	2024	2025	2025	2026		
Finalise the Information Technology Cloud Transformation Program	✓		✓		✓				4.1	Web Development and Integration Services
Pilot and expand the use of robust SMART technologies across Council	✓		✓		✓		✓		4.12	Information Management
Implement the CCTV Strategy	✓		✓		✓		✓		4.1	Technology Infrastructure Services
Implement the Cyber Security Strategy	✓		✓		✓		✓		4.1	Information Management
Continue to consolidate information technology systems and platforms	✓		✓		✓		✓		4.8	Technology Infrastructure Services

Supporting Documents

Information Management and Technology Strategy 2022-2024
Our Resourcing Strategy 2032
Coastal Zone Management Plan 2017
Climate Change Mitigation Plan 2020
Climate Change Adaptation Plan 2022
Sustainable Wollongong 2030

Support Services

Infrastructure Strategy and Support

Responsibility Manager Infrastructure Strategy and Planning

Why

Plan and deliver well managed assets and infrastructure to support Council's services and meet the needs of our community now and into the future.

What

This service includes the strategic management and technical planning of Council's infrastructure that supports all Council Services.

Delivery Stream

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

2032 Community Strategic Plan

Wollongong is a creative, vibrant city	We have a healthy community in a liveable city	We have affordable and accessible transport
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United Nations Sustainable Development Goals

7 AFFORDABLE AND CLEAN ENERGY	9 INDUSTRY INNOVATION AND INFRASTRUCTURE	11 SUSTAINABLE CITIES AND COMMUNITIES
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Finances (000'S)

Revenue \$257

Expense \$(9,127)

Net \$(8,870)

How

Integrated asset management planning and contribution of asset advice to strategy and plan development.

Provision of project management and oversight of capital works projects, design and technical services and information within Council.

Review and implementation of the Asset Management Strategy and Asset Management Plans incorporating latest methodology, asset condition and performance data.

Infrastructure Delivery Program development, budget and reporting as part of Council's Delivery Program and Operational Plans.

Partner with the University of Wollongong on landslide research initiatives.

Lobby government for financial assistance to accelerate investment in key regional projects and community infrastructure projects.

Continue to respond and work with the community to review levels of service.

Establish a program to ensure Disability Discrimination Act compliance is integrated with Council's Asset Management Plans.

Infrastructure Strategy and Support

Actions	Operational Plan		Operational Plan		Operational Plan		CSP Ref:	Delivery Stream	
	2022	2023	2023	2024	2024	2025			2025
Develop and regularly review Asset Management Plans to ensure appropriate investment in Council's asset base	✓		✓		✓		✓	4.8	Infrastructure Strategic Planning
Progressively implement the Asset Management Improvement Program	✓		✓		✓		✓	6.7	Infrastructure Strategic Planning
Seek external funding to support core services that Council provides in the Infrastructure Delivery Program	✓		✓		✓		✓	6.7	Infrastructure Strategic Planning

Supporting Documents

Our Resourcing Strategy 2032
 Asset Management Strategy 2032
 Asset Management Plans
 Access and Movement Strategies
 Town and Village Plans
 Site specific Masterplans
 Illawarra - Shoalhaven Smart Region Strategy
 Port Kembla 2505 Revitalisation Strategy
 State Emergency Service - Service Level Agreement
 Disability Inclusion Action Plan 2020-2025
 Coastal Zone Management Plan 2017
 Climate Change Mitigation Plan 2020
 Climate Change Adaptation Plan 2022
 Sustainable Wollongong 2030
 Animating Wollongong Public Art Strategy 2022-2032



Support Services Measuring Success

Financial Services

Measures	Target/Desired Trend
Available funds	3.5% to 5.5%
Operating result (pre capital)	Small operational surplus (average over 3 years)

Information Management and Technology

Measures	Target/Desired Trend
Formal GIPA applications processed within 20 days	100%
Records and Information Management maturity (as defined by NSW State Archives and Records Authority)	Increase



Image: Wollongong City Council staff, Burelli Street Wollongong

Image: King George V Oval,
Port Kembla



Funding at a glance

The charts and tables below provide a snapshot of Council's estimates for sources of revenue and expense categories for 2023-2024 to 2026-2027. More detailed information is provided in Attachment 1 - Draft Budget 2023-2024 and Attachment 3 - Draft Revenue Policy, Rates, Annual Charges and Fees 2023-2024.

The Draft Delivery Program 2022-2026 and Operational Plan 2023-2024 is based on Council's assumptions and indices including a 3.7% rate

increase set by the Independent Pricing and Regulatory Tribunal (IPART).

The rapid increase in some current costs and future cost estimates has already created a gap between the IPART approved Rate increase of 3.7% and Council's estimated costs for 2023-2024 and beyond. Further detail is provided in the Draft Budget 2023-2024 and Draft Revenue Policy, Rates, Annual Charges and Fees 2023-2024.

Projected Sources of Revenue

Revenue Type	2023-2024 Forecast (\$M)	2024-2025 Forecast (\$M)	2025-2026 Forecast (\$M)	2026-2027 Forecast (\$M)
Rates and Annual Charges	232.2	244.3	254.9	267.8
Grants and Contributions - operating	29.2	28.9	29.2	29.5
User Charges + Fees and Other Revenue	45.0	46.5	47.8	49.3
Rental Income	6.3	6.5	6.7	6.9
Fair Value Adjustment on Investment Properties	0.2	0.2	0.2	0.2
Interest + Investment Revenues	5.7	5.6	5.6	6.2
Capital Grants and Contributions	38.7	39.7	51.3	45.7
Total Income from Continuing Operations	357.3	371.7	395.7	405.6



Funding at a glance

Projected Expenses

Expense Type	2023-2024 Forecast (\$M)	2024-2025 Forecast (\$M)	2025-2026 Forecast (\$M)	2026-2027 Forecast (\$M)
Employee Costs less Internal Charges	133.1	137.6	142.6	147.5
Borrowing Costs	0.5	0.6	0.6	0.3
Materials, Contracts, Other Expenses	115.1	121.7	127.9	129.8
Depreciation	79.1	82.0	85.1	88.3
Profit/Loss on Disposal of Assets	0.0	-2.3	0.0	0.0
Total Expenses from Continuing Operations	327.8	339.6	356.2	365.9

Capital Budget 2023-2024 - 2026-2027 Summary

The table below demonstrates Council's four year commitment to asset renewal with a significant allocation of capital expenditure. This approach goes towards improving key community assets and delivering on community priorities of roads, community buildings, footpaths and cycle ways and public facilities.

Capital Budget Funding Sources

Revenue Type	2023-2024 Forecast (\$M)	2024-2025 Forecast (\$M)	2025-2026 Forecast (\$M)	2026-2027 Forecast (\$M)
Operational Funds	53.1	64.3	65.7	70.5
Asset Sales	1.7	4.0	1.7	1.7
Grants and Contributions including Developer Contributions (previously s94)	31.2	27.8	14.5	0.3
Restricted Cash (internal and external)	11.9	10.8	12.1	10.2
Borrowings	0.0	0.0	0.0	0.0
Other Capital Contributions	8.7	7.0	5.9	14.6
Total	106.7	113.9	99.9	97.3

Council's Supporting Document Roadmap

Our Wollongong Our Future 2032 Community Strategic Plan represents the highest level of strategic planning undertaken by Council. Council has many other strategies and plans for specific focuses that are developed following planning and engagement.

Council refers to its adopted strategies and plans as Supporting Documents. These direction setting documents support the development of the Community Strategic Plan, Council's Resourcing Strategy, Delivery Program and Operational Plans.

These documents include goals, strategies and actions specific to a project or location. However, until the actions are enabled through resourcing and included in the Delivery Program and Operational Plan, they remain aspirational.

Council's Supporting Documents have been considered in the development of the Community Strategic Plan. These Supporting Documents have been informed by extensive data, research and community input, making them an important source for consideration in the future vision and goals for the Wollongong Local Government Area.

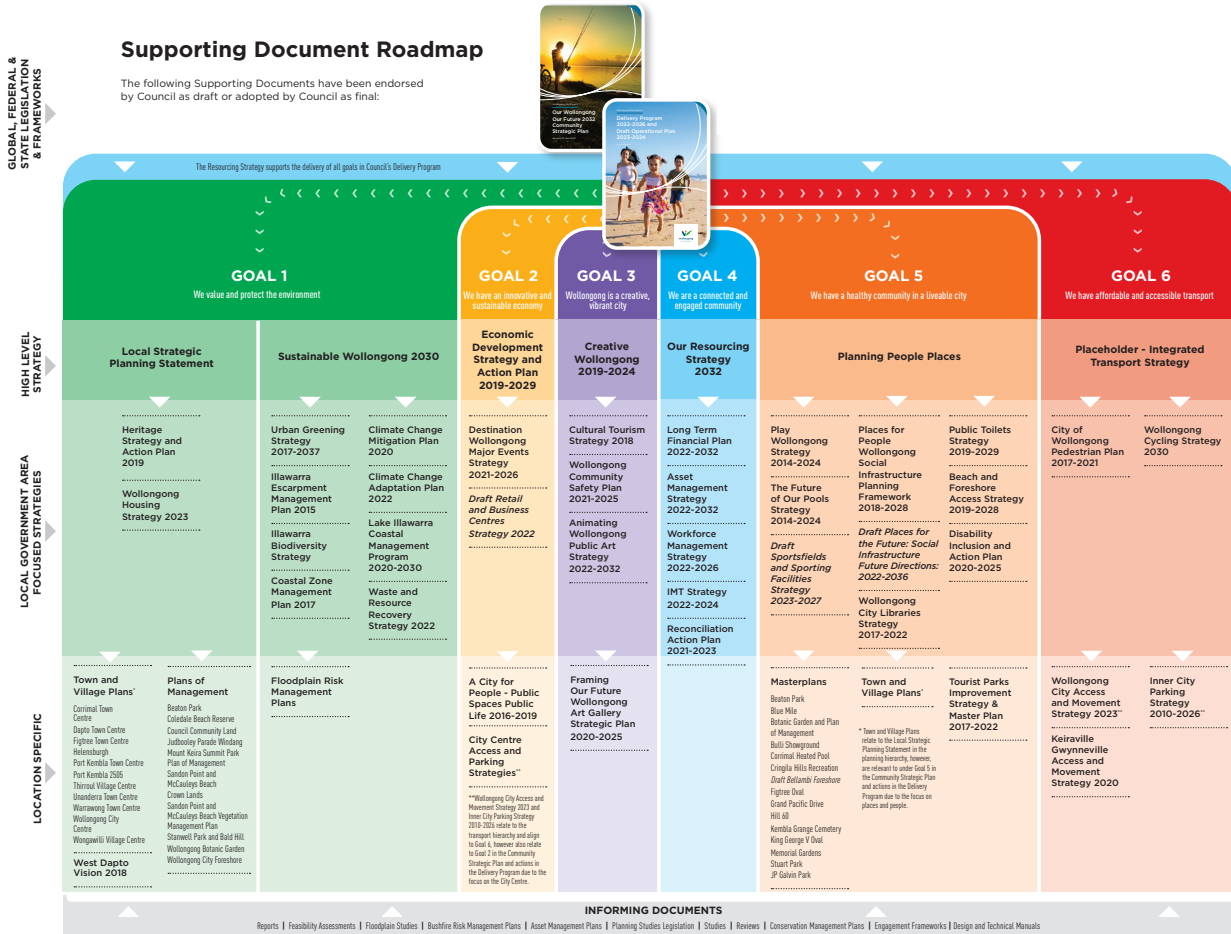




Image: Bald Hill Lookout, Stanwell Park



The relationship between the Community Strategic Plan and other Strategies and Plans



Image: Knitting Nannas at Wollongong City Library

The United Nations Sustainable Development Goals (Global Goals)

The Global Goals were agreed and adopted by the United Nations member states, including Australia, in September 2015 as part of the 2030 Agenda for Sustainable Development. Seventeen Goals underpinned by 169 targets will guide efforts to increase global well-being by addressing some of society's key challenges.

As the goals relate to the global environment, some of the issues that are explored are not as relevant to Wollongong as they are to developing

countries. There are other goals, such as Sustainable Cities and Communities that are very relevant to Local Government, and focus on urban planning and accessible transport.

Each of the Global Goals have been considered in the preparation of this Plan, and where there is alignment, the Global Goals have been mapped to each strategy in this Community Strategic Plan, and linked to our local goals below.

Our Wollongong Our Future Goals								
We value and protect our environment	6 CLEAN WATER AND SANITATION	7 AFFORDABLE AND CLEAN ENERGY	11 SUSTAINABLE CITIES AND COMMUNITIES	12 RESPONSIBLE CONSUMPTION AND PRODUCTION	13 CLIMATE ACTION	14 LIFE BELOW WATER	15 LIFE ON LAND	17 PARTNERSHIPS FOR THE GOALS
We have an innovative and sustainable economy	1 NO POVERTY	8 DECENT WORK AND ECONOMIC GROWTH	9 INDUSTRY, INNOVATION AND INFRASTRUCTURE	11 SUSTAINABLE CITIES AND COMMUNITIES	13 CLIMATE ACTION	17 PARTNERSHIPS FOR THE GOALS		
Wollongong is a creative, vibrant city	5 GENDER EQUALITY	8 DECENT WORK AND ECONOMIC GROWTH	10 REDUCED INEQUALITIES	11 SUSTAINABLE CITIES AND COMMUNITIES	16 PEACE, JUSTICE AND STRONG INSTITUTIONS	17 PARTNERSHIPS FOR THE GOALS		
We are a connected and engaged community	4 QUALITY EDUCATION	5 GENDER EQUALITY	8 DECENT WORK AND ECONOMIC GROWTH	10 REDUCED INEQUALITIES	11 SUSTAINABLE CITIES AND COMMUNITIES	16 PEACE, JUSTICE AND STRONG INSTITUTIONS	17 PARTNERSHIPS FOR THE GOALS	
We are a healthy community in a liveable city	1 NO POVERTY	2 ZERO HUNGER	3 GOOD HEALTH AND WELL-BEING	5 GENDER EQUALITY	10 REDUCED INEQUALITIES	11 SUSTAINABLE CITIES AND COMMUNITIES	14 LIFE BELOW WATER	15 LIFE ON LAND
We have affordable and accessible transport	3 GOOD HEALTH AND WELL-BEING	9 INDUSTRY, INNOVATION AND INFRASTRUCTURE	11 SUSTAINABLE CITIES AND COMMUNITIES	13 CLIMATE ACTION	17 PARTNERSHIPS FOR THE GOALS			



Image: Aboriginal Smoking Ceremony, Viva la Gong Festival, Wollongong

SUSTAINABLE DEVELOPMENT GOALS
17 GOALS TO TRANSFORM OUR WORLD

<p>1 NO POVERTY</p>	<p>2 ZERO HUNGER</p>	<p>3 GOOD HEALTH AND WELL-BEING</p>	<p>4 QUALITY EDUCATION</p>	<p>5 GENDER EQUALITY</p>	<p>6 CLEAN WATER AND SANITATION</p>
<p>7 AFFORDABLE AND CLEAN ENERGY</p>	<p>8 DECENT WORK AND ECONOMIC GROWTH</p>	<p>9 INDUSTRY, INNOVATION AND INFRASTRUCTURE</p>	<p>10 REDUCED INEQUALITIES</p>	<p>11 SUSTAINABLE CITIES AND COMMUNITIES</p>	<p>12 RESPONSIBLE CONSUMPTION AND PRODUCTION</p>
<p>13 CLIMATE ACTION</p>	<p>14 LIFE BELOW WATER</p>	<p>15 LIFE ON LAND</p>	<p>16 PEACE, JUSTICE AND STRONG INSTITUTIONS</p>	<p>17 PARTNERSHIPS FOR THE GOALS</p>	<p>SUSTAINABLE DEVELOPMENT GOALS</p>



Image: Wollongong Botanic Garden

Appendix 1: Our Wollongong Our Future 2032 Community Strategic Plan Planning Principles

Our Wollongong Our Future 2032 is underpinned by the Social Justice Principles of equity, access, participation and rights. These principles are our community's 'rights to the city' and are reflected throughout this document via the provision of infrastructure, recognition of our diverse population, and through democratic and effective governance.

These principles have also been applied in the development of this Draft Delivery Program and Operational Plan.

Our Community Engagement Policy outlines Council's commitments and principles for engaging with our community. In developing the Community Strategic Plan, we wanted to push our engagement goals further than we have before and aimed to:

Increase the accessibility of our engagement

Use Plain English, Easy English, translated materials and various engagement methods.

Increase the diversity participants

Use methods to reach people with disability, Aboriginal people, CALD, LGBTQIA + community, the homeless, young people and children.

Understand the aspirations of our community

Undertake meaningful engagement, ask purposeful questions and use methods to ascertain the vision our community has for Wollongong.

Create a memorable, innovative campaign

Use new and creative approaches to spark interest and engage with our community.

Our Sustainability Commitment

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

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

Governance:

- a) We value sustainability leadership and will demonstrate how sustainability can be practically implemented;
- b) We believe that sustainability should be intrinsic to all decision-making and will incorporate it as a fundamental component of all Council processes;
- c) We support understanding of the importance of sustainability and will improve sustainability awareness throughout Council and the community; and
- d) We recognise the importance of issues beyond our borders and aim to create a balance between local and global issues.

Environmental sustainability:

- a) We respect our natural resources and will work to protect and enhance these for current and future generations;
- b) We value our natural biodiversity and will work to protect and enhance local native habitat;
- c) We treasure our coastal areas and waterways and will work to maintain their health and special qualities;

- d) We will not undertake any actions that have a potential risk to cause serious harm to the community or the environment even in the absence of scientific certainty (the precautionary principle);
- e) We recognise the importance of access to fresh, local and sustainably produced food.
- f) Climate Change - Council is committed to a whole of organisation approach to reducing the impacts of climate change, from planning for future sustainable infrastructure, to modes of transport, planning considerations and community education

Social-cultural sustainability:

- a) We respect universal social justice and will work to improve community wellbeing and quality of life;
- b) We value social equity and believe that services, facilities and community amenities should be accessible and equitable;
- c) We support equal rights and constructive engagement with the community in decision-making;
- d) We will actively involve people from diverse linguistic, cultural and spiritual backgrounds.

Economic sustainability:

- a) We will use resources efficiently and responsibly and reduce our ecological footprint;
- b) We support sustainable asset management principles;
- c) We understand the impact of poverty on quality of life and will work to address disadvantage in our community;
- d) We value a strong local economy and will encourage the use of local businesses and resources in our operations;
- e) We believe in local economic growth that respects our natural heritage and values and will foster sustainable and green economic opportunities.

Appendix 2: Terms Used in This Plan

ABS Census	Australian Bureau of Statistics (ABS) undertakes a census every five years. The census provides information about the characteristics of the Australian population and its housing within small geographic areas and for small population groups. This information supports the planning, administration, policy development and evaluation activities of governments and other users. The Census provides a snapshot of the nation. Data gathered helps decide what funding is needed for infrastructure, community services and facilities.
Annual Report	Report on the achievements in implementing the Delivery Program and the effectiveness of the principal activities undertaken in achieving the objectives in the Community Strategic Plan at which those activities are directed.
Asset Management Strategy	A ten year strategy included in Council's Resourcing Strategy for the provision of asset and infrastructure resources required to implement the Community Strategic Plan.
Biodiversity	Has been described as the 'web of life' 'the variety of living things' or 'the different plants, animals and micro-organisms, their genes and ecosystems of which they are a part'.
Community	Includes residents, rate payers/land owners, business owners and operators, people who work in the local government area, visitors, government agencies, users of council services, local community groups and associations.
Community Goal	These are about the end result we want for children, adults, families, business and communities.
Community Indicators	Are a way to track trends in quality of life for the community and are used as a basis for improving community engagement, community planning and policy making.
Community Strategic Plan	A plan which identifies the community's main priorities and aspirations for the future of the local government area. This plan is for a minimum of ten years.
Delivery Program	Details the principal activities to be undertaken by Council to implement strategies established by the Community Strategic Plan.
Global Goals	Seventeen Global Goals adopted by the United Nations member states, including Australia, in September 2015 as part of the 2030 Agenda for Sustainable Development.
Governance	The values, policies and procedures Council and its staff adopt, to provide ethical, transparent and accountable local governance.
Green Technology	Technology that is considered environmentally friendly based on its production process or supply chain.
Infrastructure	Is built structures like roads, railways, airports, water supply, sewers, power grids, telecommunications, buildings and facilities.
Innovative	Using or showing new methods, ideas.
Liveable	The degree to which a city meets the needs of the residents who live there.

Appendix 2: Terms Used in This Plan

Long Term Financial Plan	Included in Council's Resourcing Strategy for the provision of resources required to implement the Community Strategic Plan. This is the point where long-term community aspirations and goals are tested against financial realities.
Objectives	Outlines a series of sub-goals required to achieve the Community Goals.
Operational Plan	Details the services and activities to be delivered by Council during the year.
Principles	Are a set of high-level statements or goals used to guide our thinking and activities. They provide a framework for decision making and action, and form the basis for developing action-oriented goals and objectives.
Quadruple Bottom Line (QBL)	A balanced and holistic approach to achieving sustainability. This means that social, environmental, economic and civic leadership considerations must be addressed in planning, decision making and reporting.
Quarterly Review	Reports on progress against indicators and major projects in our Delivery Program and Operational Plan.
Resourcing Strategy	Consists of four components, these are the Long Term Financial Plan, Workforce Management Strategy, Asset Management Strategy and the Information Management and Technology Strategy. The Resourcing Strategy is where Council outlines who is responsible for what, in terms of the issues identified in the Community Strategic Plan. The Resourcing Strategy focuses in detail on matters that are the responsibility of Council, and looks generally at matters that are the responsibility of others.
State of the City Report	Reports on progress achieved toward the Community Strategic Plan.
Strategies	How we plan to achieve the objectives.
Supporting Document	Council's aspirational strategies and plans. Supporting Documents include actions that are considered for resourcing as part of the Delivery Program.
Sustainability	There are many different views in what constitutes a 'sustainable community'. Wollongong City Council carries out its decision-making based on the principle of sustainability which is based on environmental, intergenerational, social, economic equity and good governance.
Stormwater Quality Improvement Device (SQID)	Stormwater Quality Improvement Devices are designed to remove a wide range of pollutants including sediments, metals, oils, nutrients, and gross pollutants from stormwater before it has a chance to join any natural bodies of water.
Vision	Our community's aspiration for how we want our city, our community and our lives to be in the future.
Wollongong	Refers to the whole of Wollongong Local Government Area.
Workforce Management Strategy	Included in Council's Resourcing Strategy for the provision of workforce resources required to implement the services Council is responsible for as outlined in the Community Strategic Plan. This Strategy addresses the human resourcing requirements of Council's Delivery Program.



Image: Coledale Beach

Acronyms and Symbols used in this plan

ABS	Australian Bureau of Statistics
ATSI	Aboriginal and Torres Strait Islanders
CBD	Central Business District
EPA	Environment Protection Authority
GIPA	Government Information (Public Access) Act 2009
HVAC	Heating Ventilation and Air Conditioning
IMT	Information Management and Technology
LGA	Local Government Area
LTFM	Long Term Financial Model
NAIDOC	National Aborigines and Islanders Day Observance Committee
NGO	Non-Government Organisation
SAMP	Strategic Asset Management Plan
SQID	Stormwater Quality Improvement Device
WCC	Wollongong City Council

The exhibition of the Draft Delivery Program 2022 - 2026 and Operational Plan 2023-2024 will close on 2 May 2023.

You can give feedback to Council in a variety of ways:
Email: ourwollongongourfuture2032@wollongong.nsw.gov.au
Post: Locked Bag 8821,
Wollongong DC NSW 2500
Online survey: using the form at Council's website:
<https://our.wollongong.nsw.gov.au>



*Image: Ghost Trees
by artist Greer Taylor,
Sculpture in the Garden
at Wollongong Botanic
Garden. Tad Souden
Photography*

Index

A

Aboriginal and Torres Strait Islander (see *Acknowledgement of Country*; p. 10, 11, 14, 31, 61, 64, 128, 132)
 Accessibility and Inclusion (p. 13-14, 16, 30, 34, 63, 64-66, 71-72, 78-80, 94, 103, 110-111, 119, 124, 128)
 Activation (p. 44, 45, 54)
 Active transport (p. 7, 11, 14, 103)
 Age (p.10)
 Aged and Disability Services (p. 62-63)
 Amenities (p. 85, 96, 129)
 Amenity (p. 30, 34, 44, 94)
 Aquatic Services (p. 84-85, 100)
 Asset management (p. 118-119)

B

Biodiversity (p. 23, 28, 33, 36, 87, 124, 129, 130)
 Botanic Garden and Annexes (p. 86-87, 100)
 Budget management (p. 112, 118, 122-123)
 Business and investment (p. 7, 46)

C

Capital budget (p. 123)
 Capital works (p. 118, 123)
 City Centre Management (p. 43-45)
 Climate (p. 7, 23, 26-29, 31, 33, 36, 39, 77, 85, 87, 89, 86, 117, 119, 124, 129)
 Climate action (p. 28)
 Climate change adaptation (p. 27, 29, 31, 33, 39, 77, 85, 89, 117, 119, 124)
 Climate change mitigation (p. 28-29, 33, 39, 96, 117, 119, 124)
 Community engagement (p. 12, 14, 18, 56-58, 78, 128, 132)
 Community Facilities (p. 88-89, 100)
 Community Programs (p. 64-66)
 Community Strategic Plan (p. 6, 12, 19, 21, 23, 43, 53, 61, 83, 106, 109, 124, 126, 128, 130, 131)
 Contact Council (p. 132)
 Corporate Strategy (p. 68-69)
 Council Services (p. 18-19, 21)
 Councillors (p. 4)
 Cultural services (p. 53-55, 58, 124)
 Customer Service (p. 61, 70)

D

Delivery Program (p. 6, 18)
 Demographic information (p. 10-11)
 Development Assessment (p. 24-25)
 Development (p. 14, 23, 24-25, 28, 30, 31, 34, 36, 40)
 Dharawal Country (p. 8; see *Acknowledgement of Country*)
 Disaster management (p. 23, 26, 36)
 Diversity (p. 14, 65, 73, 110-111, 128)

E

Economic Development (p. 14, 46-47, 50, 124, 129)
 Education (p. 23, 28, 34-35, 38, 40-41, 43, 46, 47, 72-73, 78, 84, 86-87, 98, 104-105, 110, 129)
 Emergency Management (p. 26)
 Emissions (p. 7, 14, 23, 28, 40)
 Employee Services (p. 110-111)
 Employment opportunities (p. 43, 46)
 Engagement, Communications and Events (p. 56-58)
 Environmental Services (p. 28)
 Escarpment (p. 23, 33, 57, 124)
 Executive (p. 5)

F

Families (p. 11, 65,)
 Fees and charges (p. 112)
 Financial management (p. 112-113)
 Financial Services (p. 112-113, 120)
 Fire and rescue (p. 26-27)
 Food Organics Garden Organics (FOGO) (p. 38-39)
 Food security (p. 28, 129)
 Funding (p. 122-123)

G

General Manager (p.3)
 Glossary of terms in this plan (p. 131-132)
 Goals (p. 16, 18, 21, 124, 126)
 Governance and Administration (p. 114-115, 129)
 Grants (p. 32, 54, 56, 94, 119, 122)

H

Health and wellbeing (p. 14, 16, 23, 28, 30, 34, 36, 64, 83)
 Heritage (p. 14, 23, 30, 31, 54, 61, 64, 124, 129)
 Households (p.10-11)
 Housing (p. 7, 10, 14, 23, 31, 65, 83, 124)
 How to interpret this plan (p. 20)

I

Information Management and Technology (p. 116-117, 120)
 Infrastructure Strategy and Support (p.118)
 Integrated Customer Service (p. 70-71)
 Integrated planning and reporting (p. 6, 68)
 Irrigation (p. 96)

J

Jobs (p. 7, 14, 46)

Index

L

Lake Illawarra (p. 28, 29, 31, 33, 37, 124)
 Land use planning and management (p. 30-31)
 Languages (p. 11, 64)
 Leisure Centres (p. 90-91, 100)
 Libraries (p. 14, 61, 72-74, 80, 88-89, 124)
 Local Government Area (p. 8)
 Localised Suburbs and Places (p. 7)
 Lord Mayor (p. 2, 4)

M

Maintenance (p. 14, 26, 36-37, 44, 62, 76, 86, 88, 92, 94, 104, 106, 112)
 Map (p. 8)
 Measuring Success (p. 40-41, 50, 58, 80-81, 100-101, 106, 120)
 Memorial Gardens and Cemeteries (p. 92-93)

N

Natural Area Management (p. 23, 32-33, 40, 86)

O

Open Space (p. 14, 83, 94, 101)
 Operational Plan (p. 6, 18)

P

Parking (p. 14, 34, 41, 77, 98, 104-105, 124)
 Parks and Sportsfields (p. 94-96, 100)
 Places (p. 7, 14, 30, 34, 35, 49, 53, 54, 77, 83, 85, 86, 89, 94, 96, 98, 103, 104, 124)
 Planning (p. 8, 14, 18, 24, 28, 30, 61, 64, 68, 78, 88, 94, 104, 110, 112, 114, 118, 124, 126, 128, 129, 130)
 Planning Principles (p. 128-129)
 Pools (p. 84-85, 98-99, 100, 124)
 Population (p. 10, 23, 83, 128, 130)
 Property Services (p. 76-77)
 Public Health and Safety (p. 98-99)
 Public toilets (p. 38, 94, 101, 124)
 Public transport (p. 25)
 Purpose (p. 13)

R

Rates (p. 112-113, 122)
 Regulatory Compliance (p. 34-35)
 Reporting (p. 6)
 Resourcing Strategy (p. 6, 18-19, 124, 131)
 Road safety (p. 104-105)

S

Safety around schools (p. 7, 98, 105)
 Service Optimisation Program (p. 18, 25, 69)
 Services (p. 18-19, 21)
 Social support (p. 62-63)
 Sports fields and grounds (p. 90, 94-96, 101)
 Statistics (p. 10-11, 130)
 Stormwater Management (p. 36)
 Strategic priorities (p. 7)
 Suburbs (p. 7, 83-85, 89, 96)
 Supporting Documents (strategies and plans) (p. 124)
 Support Services (p. 109)
 Sustainability (p. 129)
 Economic
 Environmental
 Governance
 Social-cultural
 Sustainable Wollongong (p. 7, 29, 33, 39, 87, 96, 117, 119, 124)

T

Tourism and visitor economy (p. 7, 14, 47, 48, 104, 124)
 Tourist Parks (p. 48)
 Transport Services (p. 103-106)
 Travel (p.11)

U

Unemployment (p. 11)
 United Nations Sustainable Development Goals (p. 126-127)

V

Values (p. 13, 61, 110, 114, 129)
 Vision (p. 16, 18, 68, 124, 128, 131)
 Volunteers (p. 28, 32, 40, 64, 84, 84)

W

Wards (p. 4, 8)
 Waste Management (p. 38-39)
 Water and drainage management (p. 36-37, 96)
 West Dapto (p. 7, 23, 28, 30, 31, 89, 105, 124)
 Workforce management (p. 110-111)

Y

Youth Services (p. 78-79, 81)





Our Wollongong Our Future

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

- We value and protect our environment
- We have an innovative and sustainable economy
- Wollongong is a creative, vibrant city
- We are a connected and engaged community
- We have a healthy community in a liveable city
- We have affordable and accessible transport



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Wollongong City Council

Attachment 1 Draft Budget 2023-2024 For Exhibition

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Contents

<u>Introduction</u>	<u>3</u>
<u>Financial Strategy</u>	<u>4</u>
<u>Financial Forecasts</u>	<u>4</u>
Key Performance Indicators	7
<u>Other Considerations</u>	<u>10</u>
<u>Budget 2023-2024</u>	<u>18</u>
<u>Current Assumptions</u>	<u>18</u>
Service levels	18
Indexation	18
<u>Revenue</u>	<u>19</u>
Rates	19
Pensioner Rebates	20
Annual Charges	20
Domestic Waste Management Services	20
Stormwater Management	21
Waste Management Services – Non-Domestic Premises	23
User Fees, Charges and Other Revenue	23
Interest on Investments	24
Operational Grants	25
Financial Assistance Grant	25
Specific Purpose Operational Grants	26
Capital Income	26
Profit/Loss on Disposal of Assets	26
<u>Expenses</u>	<u>27</u>
Employee Costs	27
Salary & Wages	27
Superannuation	28
Parental Leave	28
Workers' Compensation	28
Salary & Wages Recovery	29
<u>Other Employee Costs</u>	<u>29</u>
Learning & Development	29
Cadets, Apprentices & Trainees	29
Fringe Benefits Tax	29
<u>Borrowing Costs (Financing)</u>	<u>29</u>
<u>Materials, Contracts & Other Expenses</u>	<u>30</u>
Environmental Protection Authority (EPA) Levy	30
Street Lighting	30
Emergency Services	31
Insurance	31

Legal Costs	31
Fuel & Oil	31
Affiliates Contributions	32
Other Contributions, Donations, Memberships & Subsidies	32
Councillors' Expenses	32
Telephone	32
Mobile Phone	33
Postage	33
Council Rates	33
Housing Affordability Program	33
Centrally Held Budget Capacity	33
Rates Growth	33
Operational Contingency	34
Depreciation	34
<u>Key Assumptions</u>	<u>35</u>
West Dapto Development	35
Enhanced Community Centre & Library Services	36
Restricted Revenue	36
Overview of Domestic Waste Model	40
<u>Budget Limitations/Development</u>	<u>41</u>
Indices	41
Utility Cost	41
Asset Management – Valuation and Asset Lives	41
Lake Illawarra	41
Internal Charging	41
Contributed Assets	41
Development Contributions (excluding West Dapto)	42
Property Sales and Investment	42
Climate Change	42
<u>Section 2</u>	<u>43</u>
<u>Capital Program and Budget 2023-2024 to 2026-2027</u>	<u>43</u>
Capital Budget Funding 2023-2024	43
Capital Budget by Funding Sources – Summary Graph	43
Capital Budget by Funding Sources - Table	44
Capital Budget by Asset Class	44
Upcoming Capital Projects in 2023-2024	45

Introduction

Council adopted its current Financial Strategy in 2021, which recognised that Council had reached its target of financial sustainability and committed to maintain that position. Over the past two to three years, Council and its community have experienced significant disruption caused by fire, COVID-19 and a number of floods. Prior to, and through the first year of the 2022-2026 Delivery Program, Council has been able to navigate through these events and respond financially to issues through its financial agility, by utilising existing reserves and with the assistance of additional funding from other levels of government. During this time, Council has been able to broadly maintain its financial strength and has continued to exceed its expectations in some areas that has allowed some restricted assets to be replenished.

In late 2022, global and Australian economic conditions became unstable, resulting in high inflation and supply shortages for employees, contractors and materials. As a result, the cost of delivering Council services and infrastructure has increased and delivery has become more challenging. The recorded value of Council assets has also substantially increased, indicating a higher cost of renewal in the long term and an immediate increase in depreciation levels reported by the Council.

Council's revised asset valuations and estimated lives have resulted in depreciation that is substantially higher than previously forecast. While there is a negative impact on our financial Key Performance Indicators (KPIs) in the short term, it does not impact the current delivery program or our capacity to maintain and renew assets over the reporting period.

Additional strain has been placed on Council's financial capacity by the Rate Peg mechanism that limits the rates revenue of Council. The Rate Peg, set by IPART, uses a set of pricing indices that represent a generic 'basket of goods' used by Local Government (Local Government Cost Index) to determine the level of increase in rates. While that process has been reasonably reliable during stable economic conditions, it has created a high degree of difficulty in the current high inflationary period. This strain is primarily caused by the indexation being based on prior periods (July 2021 to June 2022), while the costs Council will incur are being budgeted for July 2023 to July 2024. This mismatch in general revenues and costs has created a shortfall in Funds Available from Operations in Council's budget for 2023-2024 and 2024-2025, although with estimated lower levels of inflation in the future is expected to be returned within normal parameters.

On the positive side, Council has been successful in obtaining a higher than normal level of Government Funding, some of which is related to disaster recovery (primarily flooding) and some related to planned new and enhanced assets that improve the service and reduce the reliance on Council's own funds for construction. This funding is now a vital part of balancing the financial plan for the next two years of the Delivery Program and has required some rephrasing of the Infrastructure Delivery Program over the term of the Plan.

Based on the proposed estimates and assumptions, Council's position will remain sustainable with the actions currently in place to manage the short term rates shortfall and begin to address the longer term asset management and lifecycle cost issues. It is considered that options are available to review the asset management assumptions and life cycle cost estimates to better reflect optimised practices available for some asset classes. It is also acknowledged that in line with increasing values additional allocation may be required to maintain assets in future periods.

Assumptions in the current Long Term Financial Plan continue to contain a significant level of risk caused primarily by external factors including volatile economic conditions. Wage and other cost indexation remain a substantial risk, albeit the significant uplift in these costs have already been factored into forecasts. There is continuing risk of costs being imposed on Council and Local Government in general, by other levels of government through legislation, pricing control, indirect taxation and other forms of cost shifting that are not funded with matching revenue opportunities. Council will continue to monitor and make adjustment where necessary prior to adoption and through Quarterly Budget Reviews during each Operational Plan year in the Delivery Program.

Council's ability to invest additional funds in increased services, service levels, or manage the increased cost of asset renewal is limited in the short term, however, Council is acting to review its Financial Strategy and optimise services over the coming periods with the view to creating greater capacity to do more. This will include reviewing asset management plans for Transport, Stormwater, Buildings and Recreational assets to identify and verify optimised methodologies that are anticipated to result in more mature information and greater certainty in estimating asset management requirements.

Despite these challenges, Council remains committed to achieving an extensive Infrastructure Delivery Program to ensure the highest levels of renewal and construction activity is maintained.

Financial Strategy

Council is committed to the principles of financial sustainability and good financial management. Financial sustainability is defined as where the planned, long term service and infrastructure levels and standards of Council can be met without unplanned increases in rates or disruptive cuts to service.

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

The Financial Strategy is reviewed on an ongoing basis and targets modified over time to reflect Council's financial sustainability, maturity, evolution and to respond to crisis and external influences. The Financial Strategy is viewed as an enabling Strategy that provides the guiding principles to provide financial stability over the short, medium and longer term.

The current Financial Strategy has clear objectives including:

- Council will aim to maintain Available Funds between 3.5% and 5.5% of Income from Continuing Operations [pre-capital].
- Council will plan to maintain a small Operating Result surplus (average over three years) in the future.
- Council's annual allocations to Operating and Capital Budgets will generally not exceed anticipated cash inflows. Where the Available Funds level is above minimum requirements, additional funds will be transferred to the Strategic Projects Restricted Asset and consideration given to the allocation of funds through the Strategic Planning process.
- Council will plan for Funds Available from Operations at least equal to depreciation.
- In determining the approval of budget for additional or enhanced assets, Council will ensure that the whole of life cost is considered and is able to be sustainably accommodated within future forecasts.
- Council will actively consider borrowings through its Resource Strategy and Capital Budget as a source to finance timing mismatches between cash availability and expenditure requirements and to provide for intergenerational equity where it is determined to be applicable.

Financial Forecasts

The financial forecasts contained in this document provide a financial view that encapsulates the Service levels and outcomes as documented in the Resourcing Strategy and Draft Delivery Program 2022-2026 and Operational Plan 2023-2024.

Forecasts have been informed by asset management plans, timing of capital program and are supported by a range of underlying indices and assumptions discussed throughout this document.

The development and maintenance of Council's forecasts are centred around a 10 year continuous budget process that is updated in line with longer term and annual delivery planning, annual resets of assumptions and indices, Quarterly Review changes and one-off changes where new information leads to a requirement to alter forecasts. Underlying indices support the long term forecasts and are revised through the strategic planning process to reflect recent economic indicators. The greatest risk in this process is that underlying indices, particularly the correlation between the rates index and cost of service, are mismatched in the future.

The financial indices for year two of the current Delivery Program have in many cases moved substantially since adoption in June 2022. Labour costs that were anticipated to increase by 2% in 2023-2024 are now anticipated to increase above that level, while other cost indexation estimates have moved significantly from 2.4% to 6.75%. The rates revenue estimate has only moved from 2.55% to 3.7% leaving a substantial gap in annual funding compared to cost. There have been some

improvements in estimated investment returns and a general increase in fees and charges which, while positive, represent a significantly lower portion of Council's revenue.

The key revised financial forecasts for the years 2023-2024 to 2026-2027 are shown in the tables below.

KEY INCOME & EXPENSE RESULTS				
	2023/2024 Budget \$M	2024/2025 Forecast \$M	2025/2026 Forecast \$M	2026/27 Forecast \$M
Operating Result [pre capital]	(9.3)	(7.6)	(11.7)	(6.1)
Funds Available from Operations	65.4	67.7	70.8	73.5
Available Funds	15.2	15.3	17.4	17.1

The two operating results above have deteriorated in the earlier years compared to original forecasts in 2022, while they show some improvement in the final years. This impact is primarily due to the lower than required rate increases in 2023-2024 and recovery of that during later years. The Available Funds position has been slightly improved over all years due to the impact of external funding, use of existing restricted assets and rephasing of some Infrastructure Delivery projects to cover any cash shortfalls in the short term. Over the longer term, underlying operating results for Council are not anticipated to deteriorate from existing forecasts.

While Council aims to achieve a small Operating Surplus [pre capital], estimates show a surplus not being achieved in the forward plans. This has occurred due to increased asset values and subsequent depreciation variation that occurred in 2022. While there remains a deficit budget, it is considered Council's financial position is sustainable with the actions currently in place to manage the short term rates shortfall while beginning to address longer term asset management and lifecycle cost issues.

Strategic Projects Restricted Asset Investment

In years where Council has achieved financial improvements beyond the targets set in the financial forecasts, funds have been transferred to Strategic Projects internally restricted cash to be held for allocation through the strategic planning cycle. This has provided a level of additional capacity that can be applied to enhance some service deliveries, accelerate planned projects or introduce additional projects. The Draft Operational Plan 2023-2024 includes capital and operational projects that are non-recurrent or fixed duration to be funded from Strategic Projects restricted cash. The funding made available to projects from the Strategic Projects restricted asset over the next four years are detailed in the diagram below.

Diagram 1

PROPOSED PROJECTS & PROGRAMS				
Funded From Strategic Projects Restricted Asset				
Project Description	2023/24 Budget \$'000s	2024/25 Forecast \$'000s	2025/26 Forecast \$'000s	2026/27 Forecast \$'000s
Capital Projects				
Rex Jackson Sports Field Lighting	120	-	-	-
Helensburgh Library + Community Centre	-	-	3,000	-
Traffic Facilities	-	300	300	-
Additional Outdoor Exercise Equipment General	313	-	-	-
Union St; Strathearn Ave to Gladstone Ave	-	80	-	-
Beaton Park Tennis Court Relocation and Upgrade	1,100	-	-	-
Design & Implementation of King George V Park Masterplan	20	235	-	-
Mt Kembla Mountain Bike Trails (plan and design)	750	-	-	-
Various Traffic Facilities, Footpaths & Shared Paths	460	80	-	-
	2,763	615	3,300	-
Supporting Documents				
Access and Movement Strategy Review	120	-	-	-
West Dapto Review WaterCycle Masterplan	75	-	-	-
Fred Finch Park - Landscape Masterplan	35	-	-	-
Lake Illawarra Shared Path Masterplan	110	-	-	-
Hill 60 Tunnels Reopening- Detailed Concept Plans	125	-	-	-
Mt Keira Summit Park Interpretation Design Guide	-	-	50	-
Battery Park, Smiths Hill & Flagstaff Hill Forts Heritage Consultant	120	-	-	-
Botanic Gardens Design Investigation for Asset Improvement	-	60	146	-
Feasibility Study Synthetic Football Pitch in Planning Area 1 (North) - Site Investigations	88	-	-	-
Pedestrian Bridge Thurston Ave - Feasibility Study	30	-	-	-
Implement Keiraville Gwynneville Access & Movement Strategy	41	-	-	-
Draft Bulli Showground Masterplan - Feasibility Assessment and Community Consultation Phase	-	103	-	-
Fred Finch Park Lighting Feasibility	40	-	-	-
Thirroul Village - Character and Heritage Study	-	75	77	-
Social Infrastructure Planning Framework	100	-	-	-
	884	238	273	-
Other Non-Recurrent Projects				
Wollongong Biennial Acquisitive Sculpture Award	-	140	-	140
Climate Change and Sustainability Program	157	-	-	-
IPAC Additional Support	64	65	-	-
Wollongong Learning City Project	100	68	-	-
Interpretive Historical Signage Grand Pacific Walk	40	-	-	-
Outdoor Dining Fee Waiver	185	-	-	-
	546	273	-	140
ANNUAL TOTAL	4,192	1,126	3,573	140
Cumulative total funded from Strategic Projects Restricted Asset				9,031

Key Performance Indicators

The long term forecasts presented below are indicative of our existing position. Council has a continuous budget process that revises the long term forecasts in line with quarterly changes and resets assumptions and indices annually or where new information leads to an immediate requirement to change the indices. The projected long term indicators are primarily based on existing assumptions and indices from Community Strategic Plan, Delivery Plan and Resource Strategy and the Long Term Financial Plan.

- Financial Position - Available Funds

Available funds are funds Council has earned but not allocated to specific expenditure in the past or future.

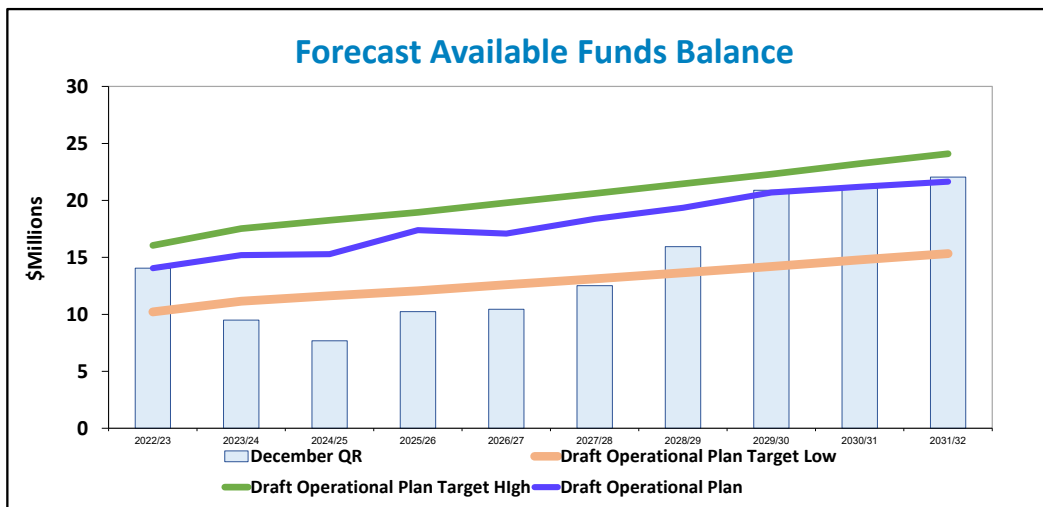
They are held as Council's savings and are used to act as a buffer against unanticipated future costs or can be used to provide flexibility to take advantage of opportunities that may arise.

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

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

The diagram below provides the forecast levels of Available Funds with the targeted upper and lower levels.

Diagram 2



The December Quarterly Review estimates were based on revised indexation representing the latest estimates available at that time as part of Council's continuous budget approach. The Quarterly review was before the actions introduced into the proposed budget were developed and further adjustment to CPI introduced into future years. Without the actions included in this Draft Budget, the levels of Available Funds would have been below our targeted position however, remained viable over the longer period. Actions proposed in the current Draft Operational Plan have addressed short term cash issues.

- Operational Performance – Operating Result [pre capital]

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

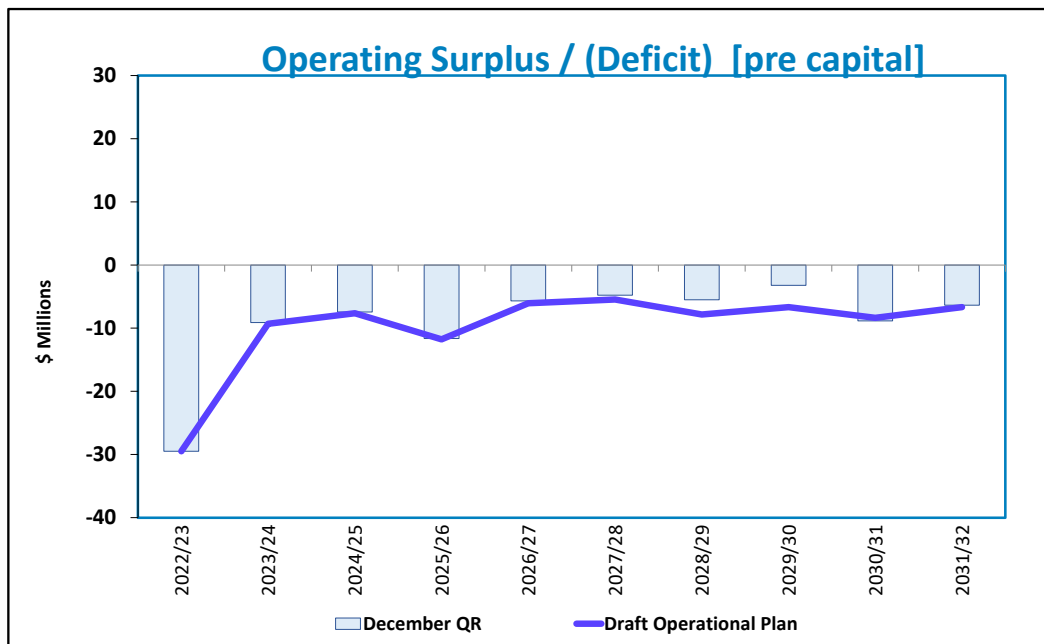
The Operating Result [pre capital] is one of the main indicators of the long-term financial viability of Council. The long-term nature of Operating Result is often misunderstood by reflection on single year surplus or deficit results that may be impacted by unusual circumstances or events.

In broad terms, a deficit from operations over time indicates that Council is not earning sufficient revenue to fund its ongoing operations (services) and renewal of assets, which are an integral part of that service, when required. This measure should be viewed over the long-term as annual results may be impacted by timing.

The Operating Result is inclusive of depreciation, which is an accounting estimate to reflect the annualised consumption of an asset over its lifetime (asset value divided by life of the asset). Council revalued its Stormwater and Transport assets and applied indexation to other assets at 30 June 2022 based on the best available and evidenced accounting and engineering data. This led to a substantial increase in the depreciation forecast and a deterioration in the Operating Result. Council will be working to develop revised and further advanced evidence to create greater confidence in estimates and work towards optimisation approaches to reduce the currently reported gap.

The diagram below shows Council's Operating Result [pre capital].

Diagram 3



The forward estimates indicate a slight deterioration against the December Quarterly Review due to the revised estimates for inflation moving forward that are an indication of an extended period of higher inflation than previously expected.

- Operational Performance – Funds Available from Operations

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

Council receives income and elects to spend that money on day to day activities to provide services and operate the organisation. This is reflected in the Income and Expense Statement. The Operating Result [pre capital] disclosed in the Income Statement includes depreciation and other non-cash expenses, so a deficit Operating Result can still produce an operating cash surplus. It is this cash surplus that is available to fund the renewal of existing assets that Council considers a more reliable indicator of future sustainability. Cash does not change when depreciation is adjusted.

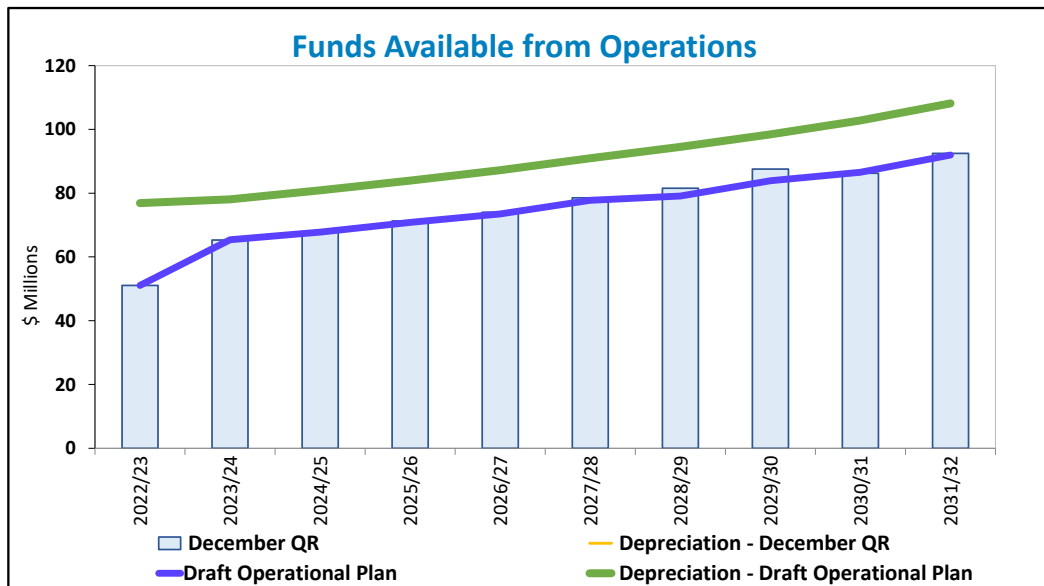
The forecast Funds Available from Operations has been compared against the level of depreciation, as this was Council's proxy for the average funding required to renew existing assets at their end of current life. This does not reflect the need for funds on an annual basis due to the varying lives of Council assets. Current Funds Available from Operations are considered sufficient to deliver renewal requirements through the current planning period.

Council's Financial Strategy acknowledges not all Funds Available from Operations will be applied to renewing assets and assets will not always be replaced on a like for like basis. Provision is required for upgraded, enhanced and new assets as community demands and expectations change. Additional capacity is created where: existing asset renewal is funded from other revenue sources such as grants and contributions; efficiencies in the replacement or life of assets is achieved; additional rate revenue is received through growth and rationalisation of assets through efficiency while maintaining an agreed

service level is achieved. While such capacity is inevitable over time, it is not easy to forecast and may need to be supplemented through other financial options if higher levels of enhanced service is required.

Diagram 4 shows Council's forecast Funds Available from Operations position.

Diagram 4



Note: The depreciation figures in the diagram above exclude the depreciation on Waste Remediation, State Emergency Services & Rural Fire Service vehicles, right-of-use assets and Home and Community Care vehicles that do not require funding from Council.

Borrowings

The Financial Strategy requires that:

- Council will actively consider borrowings through its Resource Strategy and Capital Budget as a source to finance timing mismatches between cash availability and expenditure requirements and to provide for intergenerational equity, where determined applicable.
- Borrowings will be considered for investment in assets acquired to provide additional service and service level or to provide for timing mismatches in asset renewal funding.
- Internal borrowing will be applied first where funds are available and determined to be more economical.
- Interest on internal borrowings will be costed to Income Activity Services to reflect the opportunity cost and be applied in business cases to reflect actual return on investment.
- Borrowing terms will preferably be structured to match, but not exceed, asset life where there is appropriate product in the market to do so.

Details of proposed internal borrowing are included in the assumptions for works at Whytes Gully Waste Facility.

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

Council's current forecasts indicate Council will remain a low debt user although capacity remains for Council to take on new debt in line with our Financial Strategy. The timing of infrastructure development and progress for West Dapto release areas and other asset requirements is continuously reviewed to

determine need for debt financing.. Current modelling for West Dapto development and asset requirements indicates there is a possibility that some infrastructure assets will need to be built in preparation for development and could require borrowing in future years. If that were to occur, the debt would be repaid by future development contributions and restricted assets created from revenue growth in the West Dapto area.

At this stage, the Long Term Financial Plan does not indicate debt financing will be required, however, this could change as development is realised over the period. The extent of borrowing requirements will be dependent both on timing of infrastructure provision and availability of other funding sources such as grants and contributions.

Within the next four years, internal borrowings will be required for the Waste Facility. This is discussed in further detail within the Borrowing Costs section.

Council will continue to evaluate and consider opportunities that may arise in line with the Financial Strategy.

Other Considerations

Supporting Document Initiatives

The terminology 'Supporting Documents' is used at Wollongong City Council in reference to a range of documents that includes plans, strategies or studies that inform future direction and priorities. Council has a large number of Supporting Document initiatives that have not yet been funded through the strategic planning process. The large volume of Supporting Documents provides clear, longer term intent and direction for Council in terms of what it would like to do and what it will endeavour to do with the resources that may be available. These Supporting Documents are important in planning future Council services and are used to identify and respond to opportunities for future external funding and/or an increase or redirection of own source funds available to Council.

A listing of Supporting Document projects included in the Budget 2023–2024 to 2026-2027 is provided below.

Service & Project	2023/2024	2024/2025	2025/2026	2026/2027
	Proposed \$'000s	Proposed \$'000s	Proposed \$'000s	Proposed \$'000s
Corporate Strategy	-	77	484	514
Centralised Studies & Plans	-	-	484	514
Community Strategic Plan Review	-	77	-	-
Land Use Planning	577	408	182	-
West Dapto Review WaterCycle Masterplan	75	-	-	-
City Centre Planning Review	5	-	-	-
City Wide Local Environment Plan Review (by theme)	100	100	-	-
Battery Park, Smiths Hill & Flagstaff Hill Forts Heritage Consultant	120	-	-	-
Review Riparian Corridor Management Study & Policy	102	-	-	-
Planning Controls for South Wollongong	-	103	105	-
Undertake built form testing to inform the town centre updates to Development Controls Plan Chapter B4 Development in Business Zones	150	103	-	-
Thirroul Village - Character and Heritage Study	-	75	77	-
West Dapto Vision Implementation - Infrastructure and Development Strategy, including Performance Indicators	25	26	-	-
Stormwater Services	320	170	170	350
Floodplain Management Studies	100	120	120	350
Review of Allans Creek Floodplain Risk Management Study	60	-	-	-
Review of Fairy Cabbage Creeks Floodplain Risk Management Study	50	-	-	-
Review of Wollongong City Floodplain Risk Management Study	30	-	-	-
Review of Brooks Creek Floodplain Risk Management Study	30	-	-	-
Review of Minnegang Creek Floodplain Risk Management Study	50	50	50	-
Environmental Services	471	628	-	-
Coastal Management Program for the Open Coast	471	470	-	-
Develop design guidelines for green roofs, green walls and facades, rain gardens and other structural vegetation	-	158	-	-
Transport Services	301	-	73	15
Access and Movement Strategy Review	120	-	-	-
City Centre Parking Surveys - EMS Report	-	-	73	-
Wollongong LGA Feasibility Studies	-	-	-	15
Lake Illawarra Shared Path Masterplan	110	-	-	-
Pedestrian Bridge Thurston Av - Feasibility Study	30	-	-	-
Implement Keiraville Gwynneville Access & Movement Strategy	41	-	-	-
Community Facilities	100	-	-	-
Social Infrastructure Planning Framework	100	-	-	-
Cultural Services	-	-	52	-
West Dapto Vision Implementation - Cultural Strategy & Plan	-	-	52	-
Aquatic Services	-	100	-	-
Surf Club Strategy	-	100	-	-
Botanic Garden and Annexes	-	60	196	-
Mt Keira Summit Park Interpretation Design Guide	-	-	50	-
Botanic Gardens Design Investigation for Asset Improvement	-	60	146	-
Parks and Sportsfields	477	61	-	32
Bellambi Foreshore Precinct Plan	112	61	-	-
Fred Finch Park Plans & Studies	35	-	-	-
Hill 60 Tunnels Reopening- Detailed Concept Plans	125	-	-	-
Feasibility Study Synthetic Football Pitch in Planning Area	88	-	-	-
Stuart Park Masterplan	77	-	-	-
Fred Finch Park Lighting Feasibility	40	-	-	-
MacCabe Park Masterplan + Feasibility Investigations	-	-	-	32
Property Services	-	103	-	-
Draft Bulli Showground Masterplan - Feasibility Assessment and Community Consultation Phase	-	103	-	-
Total Expenditure *	2,245	1,606	1,157	911

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

West Dapto

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

Potential Initiatives

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

- Foreshore Parking Strategy implications
- Community & Recreation facilities at West Dapto
- Potential sale of Council owned land in West Dapto
- Grand Pacific Walk future stages
- Further street lighting alternate lighting technologies
- Beaton Park Re-development
- Wollongong Entertainment Centre Precinct
- Bellambi Foreshore
- Potential property development
- Disaster recovery works

Other Risks and Exposures

The financial forecasts are based on the information available at a point in time and may be impacted by external factors. There are several potential risk areas that include:

- **Economic volatility & upward price trends.** While our current indices are premised on a higher than anticipated increase for labour and a 6.75% increase for commodities for 2023-2024 and small increases beyond that, current economic conditions indicate the potential for more significant movements and volatility in the immediate future that are not included within budget.
- **Supply of contractors, materials and employees.**
- **Financial Assistance Grant.** Council currently receives an annual allocation of approximately \$20M per annum that represents 6.4% of total operating revenues. Potential changes to distribution and indexation application may impact on financial forecasts.
- **Superannuation Defined Benefits Scheme.** While final additional payments were expected to end in the 2021-2022 financial year, an extension into 2022-2023 and a further extension into 2023-2024 have been advised and is included in the financial forecasts. The additional payment has also been included as a contingency in future years.
- **Interest on investments.** Impacted by continued volatility in investment market conditions. In line with the Financial Strategy, additional returns above the baseline set in the Long Term Financial Plan will be treated as short term capacity within the strategic planning process and allocated on a non-recurrent basis.
- **Waste Facility Income and Operational Costs.** The waste facility forecasts include \$10.8M income projections from commercial customers that are subject to increasingly competitive external market conditions. Operational costs in this area may also be impacted by changing environmental compliance requirements and emerging technologies.
- **Review of Rate Pegging.** IPART is currently conducting a review of the Rate Pegging methodology. The impact of this on future Rate income is unknown.
- Shifts in policy in other layers of Government that may affect funding or expenditure requirements.

Financial Budget Reports

The following budget reports are provided for the 2023-2024 Budget and Long Term Financial Position:

Whole of Council Four Year Financial Forecasts:

- Income Statement
- Funding Statement (including Capital Budget)
- Statement of Financial Position
- Statement of Cash Flows
- Services Financial Report

WOLLONGONG CITY COUNCIL				
4 Year Financials				
	2023/2024 Forecast \$'000	2024/2025 Forecast \$'000	2025/2026 Forecast \$'000	2026/2027 Forecast \$'000
INCOME STATEMENT				
Income From Continuing Operations				
Rates and Annual Charges	232,236	244,317	254,911	267,807
User Charges and Fees	38,983	40,338	41,514	42,724
Interest and Investment Revenues	5,693	5,556	5,615	6,193
Other Revenues	6,000	6,129	6,308	6,540
Fair Value Adjustment on Investment Properties	198	202	207	211
Rental Income	6,264	6,467	6,677	6,886
Grants and Contributions - Operating	29,153	28,929	29,190	29,486
Capital Grants & Contributions	38,728	39,725	51,286	45,715
Total Income From Continuing Operations	357,255	371,664	395,707	405,563
Expenses From Continuing Operations				
Employee Costs	153,598	158,845	164,589	170,265
Borrowing Costs	548	557	587	338
Materials and Contracts	94,061	100,142	102,701	106,568
Other Expenses	23,592	24,090	27,755	25,727
Depreciation, Amortisation + Impairment	79,116	81,969	85,066	88,275
Internal Charges (labour)	(20,519)	(21,239)	(22,009)	(22,752)
Internal Charges (not labour)	(2,557)	(2,535)	(2,522)	(2,510)
Profit/Loss on Disposal of Assets	0	(2,260)	0	0
Total Expenses From Continuing Operations	327,839	339,570	356,167	365,911
Operating Result from Continuing Operations	29,416	32,095	39,540	39,652
Operating Result [pre capital]	(9,312)	(7,631)	(11,746)	(6,063)

WOLLONGONG CITY COUNCIL				
4 Year Financials				
	2023/2024 Forecast \$'000	2024/2025 Forecast \$'000	2025/2026 Forecast \$'000	2026/2027 Forecast \$'000
FUNDING STATEMENT				
Net Operating Result for the Year	29,416	32,095	39,540	39,652
Add back :				
- Non-cash Operating Transactions	96,889	98,007	103,993	107,583
- Restricted cash used for operations	13,605	12,353	14,940	10,299
- Income transferred to Restricted Cash	(59,127)	(58,822)	(71,226)	(67,053)
- Payment of Right of Use Leases	(152)	(132)	(135)	(138)
- Payment of Accrued Leave Entitlements	(15,251)	(15,763)	(16,307)	(16,870)
Funds Available from Operations	65,379	67,739	70,805	73,472
Loans repaid	(2,564)	(656)	0	0
Operational Funds Available for Capital Budget	62,815	67,084	70,805	73,472
CAPITAL BUDGET				
Assets Acquired	(98,784)	(106,845)	(94,018)	(82,669)
Contributed Assets	(7,876)	(7,014)	(5,871)	(14,585)
Transfers to Restricted Cash	(8,546)	(2,697)	(3,022)	(3,320)
Funded From :-				
- Operational Funds	62,815	67,084	70,805	73,472
- Sale of Assets	1,728	3,989	1,731	1,748
- Internally Restricted Cash	11,913	9,765	12,100	10,210
- Borrowings	0	0	0	0
- Capital Grants	17,393	14,245	9,992	0
- Developer Contributions (previously S.94)	13,834	13,541	4,530	250
- Other Externally Restricted Cash	0	1,000	0	0
- Other Capital Contributions	8,676	7,014	5,871	14,585
TOTAL FUNDS SURPLUS / (DEFICIT)	1,151	80	2,116	(309)

WOLLONGONG CITY COUNCIL				
4 Year Financials				
	2023/2024 Forecast \$'000	2024/2025 Forecast \$'000	2025/2026 Forecast \$'000	2026/2027 Forecast \$'000
STATEMENT OF FINANCIAL POSITION				
CURRENT ASSETS				
Cash and cash equivalents	126,725	129,881	155,446	186,660
Investments	14,081	14,431	17,272	20,740
Receivables	27,866	28,990	30,865	31,634
Inventories	461	461	461	461
Contract assets	9,711	9,711	9,711	9,711
Assets held for sale (previously non-current)	0	0	0	0
Other	7,110	7,217	7,361	7,508
TOTAL CURRENT ASSETS	185,954	190,690	221,115	256,713
NON-CURRENT ASSETS				
Inventories	5,972	5,972	5,972	5,972
Investment property	5,992	6,194	6,401	6,612
Intangible assets	76	76	76	76
Right of use assets	1,094	1,094	1,094	1,094
Infrastructure, property, plant and equipment	3,398,252	3,419,663	3,424,356	3,421,776
TOTAL NON-CURRENT ASSETS	3,411,385	3,432,999	3,437,898	3,435,529
TOTAL ASSETS	3,597,339	3,623,689	3,659,013	3,692,243
CURRENT LIABILITIES				
Payables	29,506	30,561	32,055	32,932
Provisions < 12 Months	16,537	16,785	17,121	17,463
Provisions > 12 Months	40,908	41,522	42,352	43,199
Contract liabilities	5,491	5,491	5,491	5,491
Interest bearing liabilities	656	0	0	0
Lease liabilities	132	135	138	141
TOTAL CURRENT LIABILITIES	93,230	94,495	97,158	99,228
NON-CURRENT LIABILITIES				
Interest bearing liabilities	20	20	20	20
Lease liabilities	551	436	314	185
Provisions	22,631	15,737	8,980	616
TOTAL NON-CURRENT LIABILITIES	23,202	16,193	9,314	822
TOTAL LIABILITIES	116,432	110,688	106,472	100,050
NET ASSETS	3,480,907	3,513,001	3,552,541	3,592,193
EQUITY				
Accumulated surplus	(1,456,524)	(1,482,339)	(1,487,619)	(1,492,129)
Surplus (Deficit) for period	(29,416)	(32,095)	(39,540)	(39,652)
Revaluation reserves	(1,862,283)	(1,862,283)	(1,862,283)	(1,862,283)
Restricted assets	(132,684)	(136,284)	(163,100)	(198,129)
TOTAL EQUITY	(3,480,907)	(3,513,001)	(3,552,541)	(3,592,193)

WOLLONGONG CITY COUNCIL				
4 Year Financials				
	2023/2024 Forecast \$'000	2024/2025 Forecast \$'000	2025/2026 Forecast \$'000	2026/2027 Forecast \$'000
STATEMENT OF CASH FLOWS				
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Rates and annual charges	230,427	243,193	253,036	267,039
User charges and fees	38,983	40,338	41,514	42,724
Investment and interest revenue received	5,693	5,556	5,615	6,193
Grants and contributions	60,005	61,640	74,605	60,617
Other operating receipts	12,173	12,489	12,840	13,279
Payments				
Employee benefits and on-costs	(130,827)	(135,417)	(140,337)	(145,198)
Materials and contracts	(90,917)	(96,551)	(98,685)	(103,181)
Borrowing costs	(104)	(29)	(20)	(17)
Other	(23,592)	(24,090)	(27,755)	(25,727)
NET CASH PROVIDED BY (OR USED IN) OPERATING ACTIVITIES	101,842	107,130	120,812	115,728
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Sale of Investment securities	(209)	(351)	(2,841)	(3,468)
Sale of infrastructure, property, plant and equipment	1,728	3,989	1,731	1,748
Payments				
Purchase of infrastructure, property, plant and equipment	(98,784)	(106,845)	(94,018)	(82,669)
NET CASH PROVIDED BY (OR USED IN) INVESTING ACTIVITIES	(97,266)	(103,207)	(95,128)	(84,389)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Proceeds from borrowings and advances	0	0	0	0
Payments				
Repayments of borrowings and advances	(2,564)	(656)	0	0
Repayment of lease finance liabilities	(129)	(112)	(118)	(125)
NET CASH PROVIDED BY (OR USED IN) FINANCING ACTIVITIES	(2,693)	(768)	(118)	(125)
NET INCREASE (DECREASE) IN CASH & CASH EQUIVALENTS HELD	1,883	3,155	25,565	31,214
Cash and cash equivalents - beginning of period	124,843	126,725	129,881	155,446
CASH & CASH EQUIVALENTS AT EOY	126,725	129,881	155,446	186,660
PLUS other investment securities	14,081	14,431	17,272	20,740
TOTAL CASH & INVESTMENTS	140,806	144,312	172,718	207,399

WOLLONGONG CITY COUNCIL				
Services - 4 Year Financials				
	2023/2024	2024/2025	2025/2026	2026/2027
	Forecast	Forecast	Forecast	Forecast
	\$'000	\$'000	\$'000	\$'000
Operating Result [Pre Capital]				
Goal 1 - We value and protect our environment				
Development Assessment and Certification	(5,164)	(5,368)	(5,604)	(5,814)
Emergency Management	(6,348)	(6,579)	(6,808)	(7,047)
Environmental Services	(2,660)	(3,068)	(2,531)	(2,619)
Land Use Planning	(3,720)	(3,957)	(4,251)	(4,515)
Natural Area Management	(4,287)	(4,360)	(4,482)	(4,590)
Regulatory Compliance	(2,525)	(2,931)	(3,055)	(3,167)
Stormwater Services	(19,767)	(20,229)	(20,774)	(21,533)
Waste Management	2,923	3,108	3,032	5,152
Goal 2 - We have an innovative and sustainable economy				
City Centre Management	(2,773)	(2,823)	(2,875)	(2,906)
Economic Development	(2,666)	(2,758)	(2,844)	(2,931)
Tourist Parks	1,396	1,385	1,381	1,388
Goal 3 - Wollongong is a creative, vibrant city				
Cultural Services	(7,757)	(8,118)	(8,209)	(8,575)
Engagement, Communications and Events	(3,003)	(3,116)	(3,240)	(3,353)
Goal 4 - We are a connected and engaged community				
Aged and Disability Services	(17)	(31)	(48)	(70)
Community Programs	(1,923)	(2,004)	(4,969)	(2,143)
Corporate Strategy	(1,330)	(1,469)	(1,762)	(1,835)
Integrated Customer Service	(3,201)	(3,320)	(3,445)	(3,563)
Libraries	(12,098)	(13,269)	(13,545)	(13,952)
Property Services	1,468	1,694	1,837	1,879
Youth Services	(1,364)	(1,410)	(1,458)	(1,507)
Goal 5 - We have a healthy community in a liveable city				
Aquatic Services	(15,148)	(15,710)	(16,116)	(16,645)
Botanic Garden and Annexes	(3,866)	(4,057)	(4,334)	(4,280)
Community Facilities	(5,337)	(5,311)	(5,427)	(5,590)
Leisure Centres	(1,214)	(1,272)	(1,338)	(1,401)
Memorial Garden and Cemeteries	(609)	(640)	(671)	(698)
Parks and Sportsfields	(23,381)	(23,566)	(24,158)	(24,863)
Public Health & Safety	(710)	(740)	(772)	(802)
Goal 6 - We have affordable and accessible transport				
Transport Services	(44,534)	(45,669)	(47,240)	(48,710)
Support Services				
Employee Services	(9,081)	(9,333)	(9,654)	(9,950)
Financial Services	203,328	211,168	217,377	225,574
Governance and Administration	(11,974)	(13,430)	(12,232)	(12,536)
Infrastructure Strategy & Support	(8,870)	(7,132)	(9,923)	(10,400)
Information Management and Technology	(12,889)	(13,061)	(13,322)	(13,752)
Internal Charges Service	(210)	(256)	(285)	(310)
Operating Result [pre capital]	(9,312)	(7,631)	(11,746)	(6,063)

Budget 2023-2024

Current Assumptions

Service levels

The current budget includes service levels as outlined in the adopted Resourcing Strategy and Draft Delivery Program 2022-2026 and Operational Plan 2023-2024. Estimates for expenses and income in future years have been applied based on existing service level unless a decision has been made, or a plan is in place, to vary this level. The detail of services to be provided is outlined in the Delivery Program. Changes to existing services or levels of service progressed through the strategic planning process are incorporated into forward estimates as deployment delivery strategies are confirmed.

Indexation

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

Where indices have been used, these are based on information from a number of sources including various bank financial reports and economic reports and ABS publications. The annual process of preparing and reviewing the financial forecasts for the long-term financial plan involves an initial review of the indices, followed by continuous updates throughout the process to account for any significant changes. Variations in recurrent budget costs in excess of expected indices will be considered through the strategic planning process and included in budget where agreed. The base for 2023-2024 has been sourced from information available in January 2023.

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

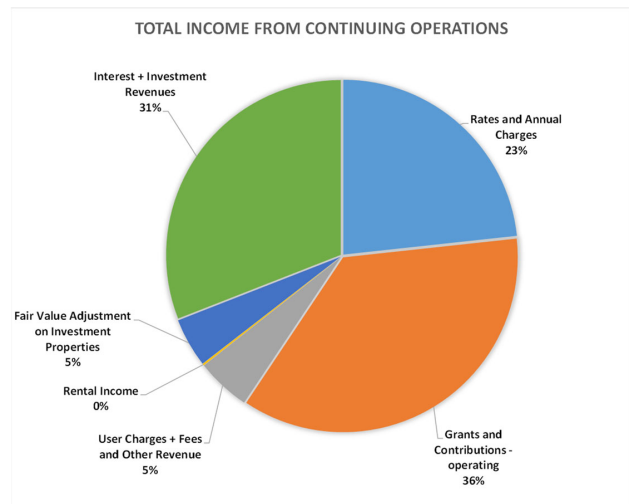
	2023/24 Forecast	2024/25 Forecast	2025/26+ Forecast
Rate Increase	3.70%	4.40%	3.50%
Rate Increase - supplementary rate growth	0.40%	0.40%	0.40%
Rate Increase - IPART population growth gap		0.30%	0.30%
Fees & Charges	5.90%	2.90%	2.90%
Interest Rate (90 day bill rate)	3.70%	3.70%	3.70%
Interest Rate (borrowings)	4.60%	4.60%	4.60%
Labour*	2.00%+	3.30%	3.40%
Superannuation Guarantee	11.00%	11.50%	12.00%
CPI General Increase	6.75%	3.50%	3.00%
Utilities			
- electricity	4.30%	3.80%	3.60%
- street lighting	4.30%	3.80%	3.60%
- other utilities	4.30%	3.80%	3.60%
<i>*2023/24 pending NSW Local Government (State) Award negotiations</i>			

Note: Further information regarding the indices above can be found in the relevant Revenue or Expenses sections below.

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

Revenue

Revenue Type	2023/24 Budget (\$M)
Rates and Annual Charges	232.2
Grants and Contributions - operating	29.2
User Charges + Fees and Other Revenue	45.0
Rental Income	6.3
Fair Value Adjustment on Investment Properties	0.2
Interest + Investment Revenues	5.7
Capital Grants and Contributions	38.7
Total Income from Continuing Operations	357.3



Rates

Rate increases are set by IPART who use as a base reference the Local Government Cost Index (LGCI) which is considered a better measure of cost impacts on councils than CPI. The rate peg is based on the change in the Local Government Cost Index (LGCI) and consideration of a productivity factor. However, IPART has discretion over the rate peg percentage and can adjust the rate peg above the percentage produced by the LGCI and productivity factor, if considered appropriate.

The LGCI is currently based on Australian Bureau of Statistics for the period to June of the year before the date to be applied. As publications are not available that provide forecast data beyond that current date, the Long Term Financial forecasts beyond 2023-2024 for rates have been based on the expected labour and CPI increases.

IPART has recommended an increase of 3.7% for 2023-2024 reflecting zero population growth based on a reduction in population reported in the Census. The absence of a Population Growth factor does not represent Council's actual experience of a substantial increase in properties and, therefore, costs will increase while increased revenue has not been achieved. This discrepancy appears to be due to the timing of the introduction of the Population Growth Factor, the existing Australian Bureau of Statistics (ABS) estimates being high and the timing of the Census.

In line with IPART's decision, Council's Rates budget for 2023-2024 is based on a 3.7% increase being the permissible maximum.

There is an underlying assumption in the long term financial plan projections that Council rates revenue will grow by 0.7% per annum for new properties (Rates Growth - excluding West Dapto). This is based on historical trends and future expectations. Of the 0.7% increase, it is anticipated that 0.4% of that additional revenue will be achieved through supplementary rates growth and 0.3% will be provided through the Population Growth allowance in the IPART Rate Peg for Wollongong.

In addition, growth has been built into the long term forecasts for expected development at West Dapto and this has been aligned with the estimated staging of that release area.

In addition to general rates, Council currently applies two Special Rates, the Mall Special Rate, and the City Centre Special Rate. It is proposed that the City Centre Special Rate not be applied in 2023-2024. The Mall Special Rates are projected to generate \$1.29M of revenue for 2023-2024 and be indexed in line with the Rate Peg over the remainder of the Long Term Financial Plan.

The projected rate revenues shown below are based on the current rating structure and property information as at February 2022 and these projections will change marginally through the planning process as property information changes. More detailed information relating to the rates and rating policy will be provided as part of the Draft Revenue Policy, Rates, Annual Charges and Fees 2023-2024.

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Rates Revenue	183,670	191,728	202,005	211,107	220,589

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

To assist in managing this, the Financial Strategy requires that increased annual rate revenue created from subdivision in West Dapto will be restricted and only allocated to operational expenditure as the area develops. The annual revenue will be made available to meet infrastructure or planning requirements in the area or be applied to meet existing infrastructure renewal requirements.

Pensioner Rebates

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

The compulsory pensioner rebate to eligible rate payers is 50% of rates and annual charges up to \$250. This rebate has not been increased by the State Government since it was introduced over 25 years ago. A significant portion (55%) of this rebate is funded from government subsidy which is included in untied grant revenues. The component funding splits are 50% from the NSW Government and 5% from the Australian Government.

The voluntary Council rebate is indexed annually in line with the rates increase.

Pensioner rebates and subsidy are netted off against Rates Revenue for reporting purposes.

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Pensioner Rebates					
Pensioner Rate Rebate - Statutory s575	2,790	2,820	2,850	2,880	2,910
Pensioner Rate Rebate - Council s582	275	275	275	275	275
Pensioner Rate Subsidy	(1,420)	(1,551)	(1,568)	(1,584)	(1,601)
Total Pensioner Rates Rebates	1,645	1,544	1,557	1,571	1,584
Pensioner DWM Rebate - Statutory s575	831	838	846	853	861
Pensioner DWM Rebate - Council s582	67	67	67	67	67
Pensioner DWM Subsidy	(470)	(498)	(502)	(506)	(511)
Total Pensioner DWM Rebates	428	408	411	415	417
Total Pensioner Rebates	2,074	1,952	1,969	1,986	2,002

Annual Charges

Domestic Waste Management Services

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

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

In determining the annual Domestic Waste Management Charge, Council must include all expenditure that relates to the delivery of this service and may include provision for future increases to allow for equalisation of pricing from year to year. This is considered a prudent approach as the waste area is subject to changing industry regulation, costs and operational requirements that have the potential for significant variations in the future. Equalisation funds, along with any annual improvements beyond planned results for the delivery of the domestic waste service, are held as externally restricted cash.

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

Domestic Waste Management Cost 2023-24	
\$'000s	
Waste Facility	
Waste Disposal Cost	16,057
Capital Contribution	571
	16,628
Collection Costs	
Collection & Processing Contracts	21,884
Education & Promotion	569
Operational & Administration Costs	2,982
	25,434
Pricing Equalisation	(1,895)
Statutory Charges	
Pensioner Rebate	906
Total Expenditure	41,073
Pensioner Subsidy	(498)
Other Revenue	(102)
Total Domestic Waste Management Cost	40,472

The financial projections shown below are preliminary and may change through property and service adjustment prior to finalisation and adoption of the 2023-2024.

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Domestic Waste Management Revenue					
Annual Charges Domestic Waste Management	38,356	40,476	42,256	43,735	47,134

Stormwater Management

Council levies a Stormwater Management Charge on all parcels of rateable land categorised as Residential or Business, other than those exempted under the Local Government Act. Pricing of the Stormwater Management charge has remained unchanged for 2023-2024. The rate has remained static since the original setting by the State Government in April 2006.

The actual previous yield and future estimates from Stormwater are shown below. The income from this charge is transferred to the Stormwater Management Restricted Asset and the projects proposed to be funded from this revenue are detailed below.

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Stormwater Management Revenue					
Annual Charges Stormwater Management Service	1,888	1,985	2,024	2,055	2,087

Stormwater Management Service

The Wollongong Local Government Area is prone to high intensity rainfall which can lead to flash flooding. The quantity of runoff during periods of high intensity rainfall is large and only a small proportion of the total flow is carried within both the stormwater networks and creek channels. As a result, floodplain inundation is substantial, often fast-flowing and at considerable depths. During these periods of high intensity rainfall, flooding is generally characterised by rapid rises and falls in water level.

Sustainable management of stormwater is crucial to the functioning of the city's natural assets and the management of stormwater flows is critical to the safety of the people of Wollongong. Accordingly, there is an urgent need to address water quality and water quantity (volumes and flow rates) issues throughout the city.

To protect our residents, infrastructure and natural assets, Wollongong City Council is addressing the important role water quality and quantity plays in the management of our city's social, economic and natural environment through the Stormwater Management Service Charge. This charge assists in funding the improvements to the drainage networks and maintenance of the stormwater drainage system in the city.

In addition, the Stormwater Charge enables Council to provide additional support to implement the strategies identified in Council's Floodplain Risk Management Plans that have been prepared and periodically reviewed for all Wollongong catchments. The total forecast cost of implementing all the strategies in these Plans exceeds \$140M.

Every community member will benefit from the Stormwater Management Service Charge through the improvement of infrastructure that affects the way we live and ultimately our environment. It will allow Council to address critical stormwater management tasks that have been identified to significantly benefit both present and future generations.

Council will utilise the Stormwater Management Service Charge to deliver increased services (new or additional stormwater management services) in the management of stormwater including:

- planning, construction and maintenance of drainage systems including pipes, channels, retarding basins and waterways receiving urban stormwater;
- planning, construction and maintenance of stormwater treatment measures, including gross pollutant traps and constructed wetlands;
- planning, construction and maintenance of stormwater harvesting and reuse projects;
- planning and undertaking of community and industry stormwater pollution education campaigns;
- inspection of commercial and industrial premises for stormwater pollution prevention;
- clean up of stormwater pollution incidents (charge can fund a proportion);
- water quality and aquatic ecosystem health monitoring of waterways, to assess the effectiveness of stormwater pollution controls (charge can fund a proportion), and
- monitoring of flows in drains and creeks to assess the effectiveness for flow management (flooding) controls (charge can fund a proportion).

The Stormwater Management Service Charge enables Council to deliver important stormwater management activities including stormwater quantity and stormwater quality projects.

Examples of some of the high priority works in the Stormwater Management Service Charge include:

Stormwater Quantity Management

Large sections of Wollongong are flood risk affected and have a history of flooding, an example of which is the August 1998 flood. This illustrates the need for an integrated long term solution. In response, Council is systematically investigating the risks of flooding with the aim of developing mitigating strategies. This is dealt with through the Floodplain Management program.

Floodplain Management can cover a range of activities to reduce potential flood damage within a catchment including:

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

Stormwater Quality Management

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

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

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

Declared Dam Management

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

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

Stormwater Management Service Charge Project Program

The table below provides details of how additional projects, listed by theme, are to be funded by the Stormwater Management Service Charge.

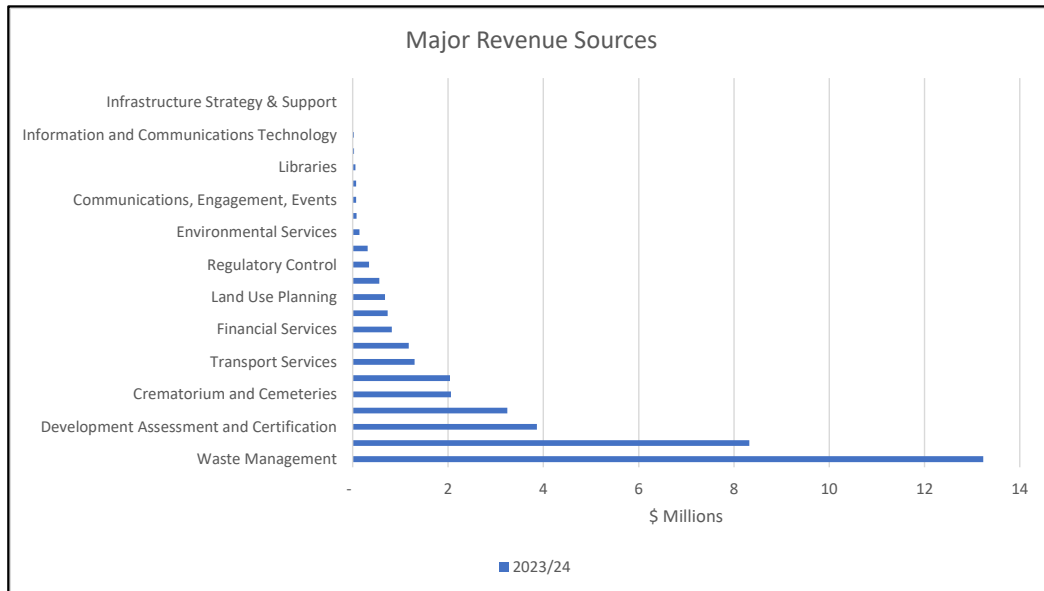
Project Theme	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
Stormwater Management Service Charge Income					
Unspent funds brought forward from previous year	2,378	2,393	2,500	1,742	2,116
Annual Charge	1,888	1,985	2,024	2,055	2,087
Available funds	4,265	4,378	4,524	3,797	4,203
Proposed Expenditure					
Stormwater Quality Management	821	762	1,712	712	713
Stormwater Operational Management	796	862	815	757	833
Dam Safety Management	254	254	254	212	118
Total Proposed Expenditure	1,872	1,879	2,782	1,682	1,664

Waste Management Services – Non-Domestic Premises

Council levies a Waste Management fee on approximately 503 non-residential properties where approved. The operations of this service are currently managed through the kerbside collection contracts and costs have not been separated from Domestic Waste Management. The fee for this service is set in line with Domestic Waste Management fees to avoid cross subsidisation.

User Fees, Charges and Other Revenue

User Fees, Charges and Other Revenue account for 12% of Council's revenue [pre-capital income]. The major elements are shown in the below table.



Council's user fees and other income is primarily attributable to its commercial operations of Council's waste facility, tourist parks, property management, recreation centre, heated swimming pools and other park facilities. Other significant income sources include planning and building applications, ranger services (including parking infringements) and Memorial Gardens and cemeteries. Some of these operations represent commercial activities and compete in the marketplace, such as the leisure centres and tourist parks

Council charges a range of fees. Proposed fees and charges for 2023-2024 are included in the Draft Revenue Policy, Rates, Annual Charges and Fees 2023 – 2024 attachment. The income received from fees reduces the rate revenue and other untied income required for these services. Other charges are generally not for service and include penalty income, leasing, recoveries, sponsorship etc.

While IPART have determined a 3.7% cost index for councils based on indexes as at June 2022, the estimated increase in costs for Council delivery in 2023-24 far exceeds that index. Council has forecast a 6.75% increase in the cost of its resources, while there is evidence in recent months of higher increases in many resources such as road works, plant and equipment, etc. In reflection of these costs that are central to deliver a 5.9% increase is proposed for Fees and Charges generally. In some cases, fees based on market rates, rate of return, or full recovery have been varied specifically, while statutory fees that are set externally.

Interest on Investments

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

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Interest on Investments and transfers of Interest to Restricted Assets					
Sources					
General Interest	3,706	4,963	4,801	4,836	5,392
Property Rating	684	730	755	778	801
	<u>4,390</u>	<u>5,693</u>	<u>5,556</u>	<u>5,615</u>	<u>6,193</u>
Interest transferred to Restricted Assets	687	3,122	3,098	3,274	3,903
Net General Interest after Restricted Assets transfers	<u>3,703</u>	<u>2,571</u>	<u>2,459</u>	<u>2,340</u>	<u>2,290</u>

Investment portfolio income forecasts are based on anticipated cash holdings and projected interest rates that are derived from several sources including banking sector projections and Council's investment adviser. Projected interest rates are based on forecast 90 day bill rates plus a small premium to reflect current investment strategies and the continuing performance of Council's investment portfolio compared to this benchmark. Cash holdings projections are drawn from the budgeted revenues and expenditures in the budget and anticipated internal and external restricted cash balances. Council is required to restrict any interest attributed to Development Contributions, Domestic Waste Management and a number of grants.

Investments are made in accordance with the adopted Policy Guidelines which are compliant with the Office of Local Government Guidelines and the Local Government Act 1993 - Investment Order.

There has been significant movements in interest rates over the past 12 months that is impacting on this revenue stream. Interest revenues included in the financial projections for 2023-2024 onwards are of a preliminary nature and require review through the budget development process. In line with the Financial Strategy, additional returns above the baseline set in the Long Term Financial Plan will be treated as short term capacity within the strategic planning process and allocated on a non-recurrent basis.

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

Operational Grants

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

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

Operational grant forecasts include annual funding from Federal and State sources for community transport and social support programs. Council has been delivering these services to the community for over 20 years and, in the last five years, those services have been operating at cost neutral to Council. The Commonwealth Government has commenced a reform of Aged and Disability Services that will impact on how these services may be delivered in the future and what Council's role may be. Advice has been received that funding has been confirmed for Social Support Services until June 2024.

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

Financial Assistance Grant

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

The NSW Local Government Grants Commission is responsible for the distribution of the Grant to councils within the State. Distribution criteria include population changes, changes in standard costs, disability measures, local roads and bridges lengths and changes in property values. Allocation methodology of future funds is still uncertain and may have an impact on future receipts. The roads component budget has been indexed annually by CPI while no indexation has been applied to the general purpose component. There is a risk this may not reflect the actual increase.

The Australian Government may from time to time choose to partly prepay the annual grant allocation which can create a distortion of income on an annual basis. While there is been early payment of the first two or three quarters of the grant in the preceding year since 2018-2019, early payment is usually confirmed through the annual Federal Budget process, generally in April. The financial projections shown below assume that early payment of the 2023-2024 grant will not occur at this stage with a lower budget in the current year.

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Financial Assistance (Revenue Sharing) Grant					
General Purpose component	4,438	17,396	17,396	17,396	17,396
Roads component	813	2,950	3,054	3,145	3,239
Total Financial Assistance Grant	5,251	20,346	20,450	20,541	20,636

Specific Purpose Operational Grants

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

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Specific Purpose Operating Grants					
Land Use Planning	226	0	0	0	0
Stormwater Services	464	233	233	233	233
Environmental Services	309	314	0	0	0
Natural Area Management	401	260	58	35	35
Transport Services	332	64	66	68	70
Aged and Disability Services	4,223	3,040	3,145	3,236	3,331
Community Programs	51	0	0	0	0
Cultural Services	436	0	0	0	0
Youth Services	5	5	5	5	5
Parks and Sportsfields	275	0	0	0	0
Development Assessment and Certification	100	0	0	0	0
Employee Services	4	4	4	4	4
Total Specific Purpose Operating Grants	6,825	3,919	3,511	3,581	3,678

Capital Income

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

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

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

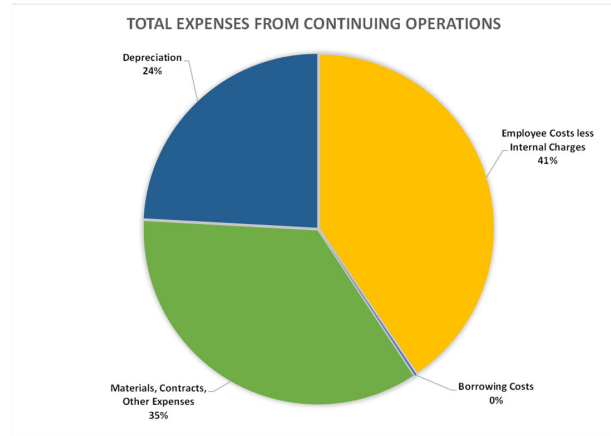
Profit/Loss on Disposal of Assets

A budget is not provided for the impact of asset disposals as the underlying assumption is that depreciation estimates should sufficiently recognise the asset value diminution over time. It is possible that income will be derived from profit on the sale of assets where the value of sale exceeds the carrying value of an asset, particularly where land under roads is sold as values have not been placed on such land until 2008.

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

Expenses

Expense Type	2023/24 Budget (\$M)
Employee Costs less Internal Charges	133.1
Borrowing Costs	0.5
Materials, Contracts, Other Expenses	115.1
Depreciation	79.1
Profit/Loss on Disposal of Assets	0.0
Total Expenses from Continuing Operations	327.8



Employee Costs

Employee costs are inclusive of labour on costs such as superannuation, workers' compensation costs, parental leave, annual leave, provision for long service leave and payroll tax, where applicable. Superannuation expenditure forecasts are determined by fund membership as well as expected wage increases.

Salary & Wages

Labour and associated employee costs are based on position complement required to deliver current service levels and includes a small allowance for growth to provide for changing resourcing needs and labour market movements experienced over time. Additional labour costs related to specific non-recurrent projects (where identified) are also included.

Salary and wages costs are budgeted to reflect staff resources and cost with indicative indexation for increases beyond the current Enterprise Agreement (EA). The current EA covers the three years commencing 1 July 2021. The financial forecasts have been updated to reflect increasing cost and a potential increase above the previously forecast EA increase of 2%. 2023-2024 is the last year of the EA that includes an increase of 2% or the NSW Local Government (State) Award figure, whichever is greater.

Recurrent casual and overtime budgets are maintained to match the service and structure levels required for 2023-2024. It is usual that some of these budgets are exceeded during the year as additional employee resources are used for projects that are planned but not allocated to labour in the first instance, or for new projects introduced with funding.

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Salaries & Wages					
Salaries & Wages	110,852	113,874	117,272	121,123	124,973
Superannuation	12,921	13,899	14,878	15,965	16,562
Fringe Benefits Tax	181	194	200	206	212
Labour Hire	63	67	69	71	74
Payroll Tax	53	56	58	60	62
Protective Clothing	334	356	369	380	391
Training Costs (excluding Salaries)	1,407	1,469	1,521	1,566	1,613
Change in Workers Comp Provision	267	280	289	299	309
Workers' Compensation Insurance	2,986	3,129	3,232	3,342	3,455
Other Employee Costs	3,407	3,051	3,294	3,326	3,737
Direct Labour Oncosts	17,412	17,224	17,664	18,251	18,876
Total Employee Salaries & Wages	149,883	153,598	158,845	164,589	170,264
Capitalised & Distributed Employee Costs	28,626	19,603	20,030	20,470	20,864
Total Operational Employee Salaries & Wages	121,257	133,995	138,816	144,119	149,400

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

Superannuation

Superannuation projections are based on Employee Establishment, casual labour estimates and superannuation scheme membership.

The majority of Council employees belong either to a defined benefits scheme, which ceased taking new members in 1991, or various accumulation schemes. Defined benefits scheme expenses are tied to employee contributions while accumulation scheme contributions are calculated as a pre-determined percentage of the employees' salary charged at the current Superannuation Guarantee Levy (SG) rate of 11%.

As part of the 2014 Federal Budget negotiations, previously legislated SG increases were paused until June 2021. There are now a series of 0.5% annual increases proposed from 2021-2022 to 2025-2026 which will bring the total levy to 12% by 1 July 2025.

Estimates for Defined Benefit Scheme members are based on Council contributing 1.9 times the employee's contribution plus a 'basic benefit' charge of 2.5% of salary or wages. Defined Benefit Scheme members who are at full contribution points, who are in the 'award' phase for contributions, are covered by a percentage contribution level reflecting the SG levels (basic benefit percentage + award percentage), similar to an accumulation scheme.

Councils have been required to make an additional annual contribution to the Defined Benefits Scheme initially for a period of 10 years to address funding requirements for remaining participants in the Scheme. The final payment of this top up was originally expected to be in 2018-2019 based on discussion with the Superannuation Board in 2014-2015 year. The requirement for an extension of the additional payment was subsequently extended until 2023-2024.

Further advice received from the Superannuation Board in January 2022, provided a reduction to the top up payment for the second half of 2021-2022 however notified of continuation of a \$1.0M top up payment required in 2022-2023. This has a significant impact on Council's financial position. Further advice in January 2023 has advised further continuance of the charge at the existing rate.

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Superannuation	11,945	12,874	13,819	14,870	15,430
Defined Scheme Superannuation Top Up	976	1,025	1,059	1,095	1,132

Parental Leave

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

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Parental Leave	264	270	275	280	286

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

Workers' Compensation

Council has maintained a self-insurance licence for workers' compensation for over 20 years. Conditions for self-insurance include the requirement of an annual reassessment of liability by a qualified actuary. The value of the liability must be supported either by restricted cash or a bank guarantee. Council currently supports this liability through a bank guarantee. Under this arrangement, Council meets all workers' compensation related costs including salary and wages, medical and associated costs up to \$750,000 on any individual claim. Claims beyond this are supported by an external insurance policy. This policy is reviewed annually.

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Workers Compensation					
Total Payments	2,986	3,129	3,232	3,342	3,455
Increase/(Decrease) in Provision	267	280	289	299	309

Salary & Wages Recovery

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

Other Employee Costs

Learning & Development

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

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Learning & Development					
Training, Conferences & Seminars	1,400	1,462	1,514	1,559	1,606

Cadets, Apprentices & Trainees

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

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Cadets & Apprentices					
Cadets & Apprentices	2,348	2,478	2,495	2,571	2,627

Fringe Benefits Tax

Council incurs a range of fringe benefit costs, some of which are recovered through salary packaging. The majority of FBT exposure in future years is associated with housing benefits at tourist parks.

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Fringe Benefits Tax					
Fringe Benefits Tax	181	194	200	206	212

Borrowing Costs (Financing)

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

The introduction of the Local Infrastructure Renewal Scheme (LIRS) by the State Government provided an incentive to councils to accelerate infrastructure renewal through a subsidised loan program. Council has been successful in securing subsidies for loans under the three rounds of the LIRS program and has entered into loans of \$20M in 2012-2013 for Round 1, \$4.3M in 2013-2014 for Round 2, \$15M for Round 3 in 2014-2015 and a further \$5.5M in 2016-2017. The LIRS program provides a loan subsidy of 4% for Round 1 and 3% for the subsequent rounds. Loan funds have been used to accelerate the City wide Footpaths, Shared Path Renewal, Missing Links Construction Program, building refurbishment works for Berkeley Community Centre, Corrimal Library and Community Centre, Thirroul Pavilion and Kiosk and to support the West Dapto Access – Fowlers Road project respectively. These loans are planned to be generally repaid over a 10 year period with final payment due in 2024-2025.

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Borrowing Cost on LIRS					
Repayments	3,702	2,564	656	-	-
Interest	189	79	6	-	-
Recognise interest on loan funds associated with Local Infrastructure Renewal Scheme (LIRS) (excludes subsidy)					

The Infrastructure Delivery Program proposes works in Waste Services of \$35.8M over the next four years. These works are planned to be funded from the Waste Facility income that is collected through the gate fee over the life of the facility. The fees collected have exceeded the capital expenditure to date with the excess funds being held in the Waste Disposal Facility restricted asset. The programmed expenditure to 2026-2027 will require internal borrowing with internal interest allocated against the restricted during the period of debt to offset the lost income to general operations.

Materials, Contracts & Other Expenses

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

Environmental Protection Authority (EPA) Levy

The EPA levy is applicable to waste and cover materials going to landfill. Rates applicable are determined by the Office of Environment and Heritage based on geographic location, with Wollongong classified as being within the Extended Regulated Area. Application of the levy to cover materials was introduced in March 2007. Current operational expenditure forecasts and fee structures propose that Council will be able to source an amount of cover materials on site to reduce the overall cost of this levy.

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

Application of the levy to cover materials was introduced in March 2007. At Council's current landfill site, there are two types of cover materials in use: slag and VENM (Virgin Excavated Natural Material). The quantity of cover material required is impacted by tonnages of waste that are processed to landfill. The current model is based on slag cover ratio of 0.15 and VENM of 0.25 to waste tonnages. Both slag and VENM incur the EPA levy, however, VENM attracts a 10% pricing discount. Where cover materials are site sourced, these do not attract the levy. Current projections are based on Council being able to site source 100% up until 2023-2024 then 50% of VENM requirements on site for the next five years. Again, these projections are reviewed annually both in terms of waste tonnages and availability of site sourced materials as well as changes in practices that may impact on the quantity of material required.

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
EPA Levy					
EPA Levy - Council	489	831	863	894	926
EPA Levy - Commercial	3,958	5,219	5,418	5,613	5,815
EPA Levy - Domestic	5,751	7,154	7,425	7,693	7,970
EPA Levy - Cover Material	727	792	822	852	883
TOTAL EPA Levy	10,925	13,996	14,528	15,051	15,593

Street Lighting

Street lighting costs are made up of an infrastructure charge and a consumption charge. Council also receives a rebate from the NSW Government resulting in a net cost to Council.

Council secured contracts for electricity and street lighting consumption pricing for a period of ten years commencing 1 January 2023.

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Street Lighting	3,439	3,600	3,749	3,895	4,046
Street Lighting Subsidy	(714)	(714)	(714)	(714)	(714)

Emergency Services

Emergency services operations are contributed to by Council as below.

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Emergency Services Contributions					
Rural Fire Service	840	876	909	942	976
State Emergency Service	589	614	637	660	684
NSW Fire Brigade	3,610	3,765	3,908	4,049	4,194
Total Emergency Services Contributions	5,038	5,254	5,454	5,651	5,854

Council received a grant to offset the increase in the 2022-2023 emergency services contributions however this funding was received in the 2021-2022 financial year. There has been no advice that this grant will be received in future years.

Insurance

Council joined the Civic Risk West (formerly Westpool) and Civic Risk Mutual (formerly United Independent Pools) Self Insurance pools on 31 October 2010. The pools are comprised of a number of NSW councils. The advantages of joining a mutual pool include savings through bulk purchasing power, access to learning and networking across other councils, reducing exposure to market fluctuations through better management of claims and retention of equity in the pool. On 1st July 2020, the Civic Risk entities were legally combined into CivicRisk Mutual Ltd, a company limited by guarantee.

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

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Insurances					
Insurance Premiums					
ISR Property Insurance	1,346	1,346	1,346	1,346	1,346
Motor Vehicle/Plant Insurance	349	349	349	349	349
Statutory Liability/CDO Insurance	225	225	225	225	225
Public Liability/Professional Indemnity	1,848	1,848	1,848	1,848	1,848
Inland Transit Insurance	0	0	0	0	0
Crime/Fidelity Guarantee Insurance	108	108	108	108	108
Fine Arts	33	49	59	62	60
Other	21	20	20	20	20
Total Insurance Premiums	3,930	3,945	3,955	3,958	3,956
Excess Payments					
PL Above Excess Payments	0	0	0	0	0
PL Below Excess Payments	300	200	200	200	200
Insurance Claims Below Excess covered from Divisional Budgets	0	100	100	100	100
Total Excess Payments	300	300	300	300	300

Legal Costs

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

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Legal Expenses					
External Legal Costs	658	703	727	749	771
"In House" Legal expenditure including employees	1,012	1,070	1,109	1,150	1,189

Fuel & Oil

Fuel is subject to fluctuation in global oil pricing and currency valuations and due to this volatility is subject to an annual review rather than application of indices. With rising fuel prices experienced due to the current global environment, there is a risk the financial forecasts may not be sufficient to cover the costs if they continue to rise in the future.

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Fuel % Oil	1,707	1,716	1,725	1,734	1,744

Affiliates Contributions

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Affiliates Contributions					
Tourism Support & Contributions	1,526	1,629	1,686	1,737	1,789
Performing Arts Centre	1,628	1,330	1,375	1,349	1,390
TOTAL Affiliates Contributions	3,155	2,959	3,061	3,086	3,179

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

Other Contributions, Donations, Memberships & Subsidies

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Anzac Day Support	15	16	17	18	18
Neighbourhood Small Grants Program	21	23	23	24	25
Neighbourhood Youth Prog- Port Kembla	42	45	46	48	49
Neighbourhood Youth Prog- Berkeley	32	35	36	37	38
Aboriginal Activities	0	7	8	8	8
Illawarra Historical Society	4	4	4	5	5
Community Arts Programme -Small Grants P	43	46	48	49	50
Dam Safety Emergency Mgmt Plans	78	78	78	78	78
WCC Social Club	4	4	4	5	5
Gong Shuttle Contribution	355	362	0	0	0
Public Bands Contribution	9	10	10	11	11
Illawarra Institute Sport Contribution	39	42	43	44	46
Illawarra Shoalhaven Joint Organisation	86	92	95	98	101
Life Education Illawarra Contribution	8	8	8	9	9
UOW Scholarships	15	15	16	17	17
City Centre - Events and Marketing	45	48	50	52	53
Illawarra Surf Lifesaving Contribution	59	63	65	67	69
Local Grants Scheme Heritage Properties	66	67	69	71	74
Sponsorship Fund	72	77	80	82	85
Minor Donations	4	4	4	4	4
Illawarra Escarpment - Geotech. Research	54	57	59	61	63
Wollongong Eisteddfod	4	4	4	4	4
Southern Stars Contribution	8	9	9	9	10
Affordable Housing - Housing Trust	0	0	0	2,894	0
Resourcing the SMART Regions Strategy	95	0	0	0	0
Reed Park - Court Resurfacing	25	0	0	0	0
Economic Development Projects	33	35	37	38	39
Business/Industry Development Activities	58	62	64	66	68
UCI - Operational Bulk	288	0	0	0	0
Sponsorship of Mentor Walks Wollongong	5	5	0	0	0
Festival of Sport	135	0	0	0	0
Natural Area Management	68	73	76	78	80
Animal Impounding	26	27	28	29	30
State Emergency Services Support	10	10	11	11	11
Other	2	2	2	2	2
TOTAL Other Contributions, Donations and Subsidies	1,807	1,332	996	3,917	1,052

Councillors' Expenses

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Councillor support costs	16	19	19	20	21
Councillors	597	627	648	670	693
Councillor Expense	614	646	667	690	714

Telephone

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Telephone - Central Admin Budget	108	115	119	123	126
Telephone - other areas budget	95	102	105	109	112
Total Telephone	203	217	225	231	238

Mobile Phone

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Mobile Telephone	195	207	214	221	228

Postage

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Postage - Central Admin Budget	222	237	245	253	260
Postage - other areas budget	251	268	277	285	294
Total Postage	473	504	522	538	554

Council Rates

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

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Council Rates Expense (Council owned properties)	370	384	401	415	430

Housing Affordability Program

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

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

During December 2019, Council completed a tender process for round one of the above commitment. Council has entered into an agreement with the Illawarra Community Housing Trust Ltd (trading as Housing Trust) for the delivery of affordable rental housing managed by Illawarra Housing Trust. The agreement seeks completion of 17 units (minimum) to be constructed. Through this agreement, Council will make a one-off grant payment to the Housing Trust that is reflected in the 2025-2026 financial forecasts resulting in a negative impact on the Operating Result [pre capital] for that period.

In 2022-2023, Council entered into an agreement with Head Start Homes for round 2 of the Housing Affordability Program. Through this agreement, Council will make a one-off payment to Head Start Homes in 2022-2023.

The tender process for round 3 of the program is set to commence in 2023.

Centrally Held Budget Capacity

The operational expense budget also includes centrally held amounts that are distributed for specific purposes through the planning process. These are held in the financial projections as follows:

	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Budget Capacity - Operational	975	165	985	828

Rates Growth

The growth in rateable assessments and population leads to additional requirements in some services and the need for additional resources to meet those demands. The Rates Growth provision provides financial resourcing for these additional impacts directly from additional rate income. An allocation model based on the assessment of the impacts of increased population on services has been devised

for use in forward estimates. While some Services are directly or indirectly impacted by growth, other areas are not, thereby creating natural economies of scale that lead to increased capacity.

Council's modelling indicates that 40% of the rates increase is required to maintain existing service levels to a broader population in the short to medium term and 30% is required to fund depreciation relating to additional assets and future renewal. The remaining 30% will be available for allocation to new or enhanced service. Funds are generally allocated through the strategic planning process to ensure it matches growth and service demand driven by that growth.

The following table provides funding provision and availability for the four year period.

	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Rates Growth	1,122	3,594	5,412	7,088
<i>Comprised Of:</i>				
Volume increase impacts	302	869	1,476	2,128
Asset enhancement impacts	226	651	1,107	1,596
Economies of scale	226	651	1,107	1,596
Prior Year	367	1,422	1,722	1,768

Operational Contingency

It is intended that a central Operational Contingency be held in the budget that supports minor non-recurrent or unplanned projects and events or to address short term pricing or other issues that may arise from time to time. This historically has been relatively small compared to Council's overall operating expense budget with an indicative annual target of around \$1.0M (less than 0.3% of Revenue).

Access to these funds is through the strategic planning process including Business Proposals, Service Reviews, Pricing Adjustments, or as otherwise directed by the Executive Management Committee.

	2022/2023 Budget \$'000s	2023/2024 Forecast \$'000s	2024/2025 Forecast \$'000s	2025/2026 Forecast \$'000s	2026/2027 Forecast \$'000s
Operational Contingency	1,307	1,000	1,000	1,000	1,000
Insurance Claim Below Excess	0	100	100	100	100
	1,307	1,100	1,100	1,100	1,100

Depreciation

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

Council is required to ensure that the value of its assets reflect their fair value at each reporting period. Revaluations of asset classes occur at least every five years. Revaluations can significantly impact depreciation due to changes in asset values and lives.

Council's maturity in asset management is improving and as new information becomes available changes may occur, particularly to asset lives and valuation information. Depreciation forecasts in the long-term financial projections include provision for additional assets that are included in the capital works program (excluding West Dapto) and conservative estimates for expected growth through revaluation. No provision is currently included for any assets that may be contributed to Council from other levels of government or future developments.

Key Assumptions

West Dapto Development

The development at West Dapto in Wollongong's south-west will be the largest stand-alone growth for this City. The development commenced in 2011-2012 and is expected to add in the vicinity of 19,800 new dwellings and increase the local government area population by 57,400 over a 40 to 60 year period. The development has extensive infrastructure requirements and poses some challenges due to geographic and environmental factors as well as uncertain development patterns and timing due to disaggregated land ownership.

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

Revenue

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

Developer contributions income is based on pricing that is contained in the West Dapto Section 7.11 Developer Contributions Plan and expected timing of lot release. Council adopted a revised contribution plan on 14 December 2020 that replaced the prior plan that was in effect since 2017. The current plan was subject to a review by IPART during May 2020 and Council was directed by the Minister for Planning to incorporate the recommendations that came from this review. The new Plan is no longer subject to State capped developer contributions that were supported through the Local Infrastructure Growth Scheme that ended on 30 June 2020. Developer contributions income forecasts for West Dapto are based on the 2020 plan and lot release timing projections. Developer contributions will be held as restricted cash and are planned to be used to support the capital program and loan repayments.

Rates income estimates are aligned to estimated staging of the release area. It is expected that the rate revenue increase will precede operational demand and assets built will require little renewal or maintenance in the initial years of the Long Term Financial Plan 2022-2032, creating an improved cash position through increased Funds Available from Operations. Experience in developing councils has shown the negative long-term impacts that the delayed expense pattern has if additional rate revenue is built into other recurrent operations. Under the Financial Strategy, this income will be restricted and only allocated to operational expenditure as the area develops. The annual revenue in the early stages of development will be made available to meet infrastructure or planning requirements in the area or be applied to meet existing infrastructure renewal requirements and repayments of loans for the West Dapto Access Strategy.

Capital Programs

Council continues to support the West Dapto Urban Release Area through delivering capital projects, particularly to improve transport links. For example, the Fowlers Road extension including Karrara Bridge in April 2020 to provide flood reliable transport access to the growing area..

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

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

Contributed Assets

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

Operational Expenses

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

Loans

Council borrowed \$20.5M under Round 3 of the Local Infrastructure Renewal Scheme (LIRS) that has been used to support the West Dapto Access – Fowlers Road project. The final payment for this loan is due in 2024-2025. It is intended that for the most part, the loan repayment will be funded by future Section 7.11 Development Contributions and rates revenue from West Dapto. Funding has been applied to debt repayments over the first 10 years. Council also had an earlier \$26.1M interest free loan from the Department of Planning that was used to accelerate construction of the West Dapto Access Strategy. Repayment of this loan was completed in 2019-2020.

Enhanced Community Centre & Library Services

Financial forecasts include a preliminary estimate for the potential impact on operational costs associated with proposed new library and community centres at Warrawong and Helensburgh. These projects are currently planned for construction to commence within the next four years. As the project progresses, the level of additional costs may need to be reviewed. These projects will be funded from the rates growth for enhanced services relating to population growth.

Restricted Revenue

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

Council's approach is management of capital works through a centralised process and a longer term planning focus and minimise the creation of internally restricted assets. The current Long Term Financial Plan maintains this approach. The Four Year Restricted Asset Summary shows anticipated restrictions, and the subsequent table outlines the nature funding and purpose of the current internally restricted asset funds.

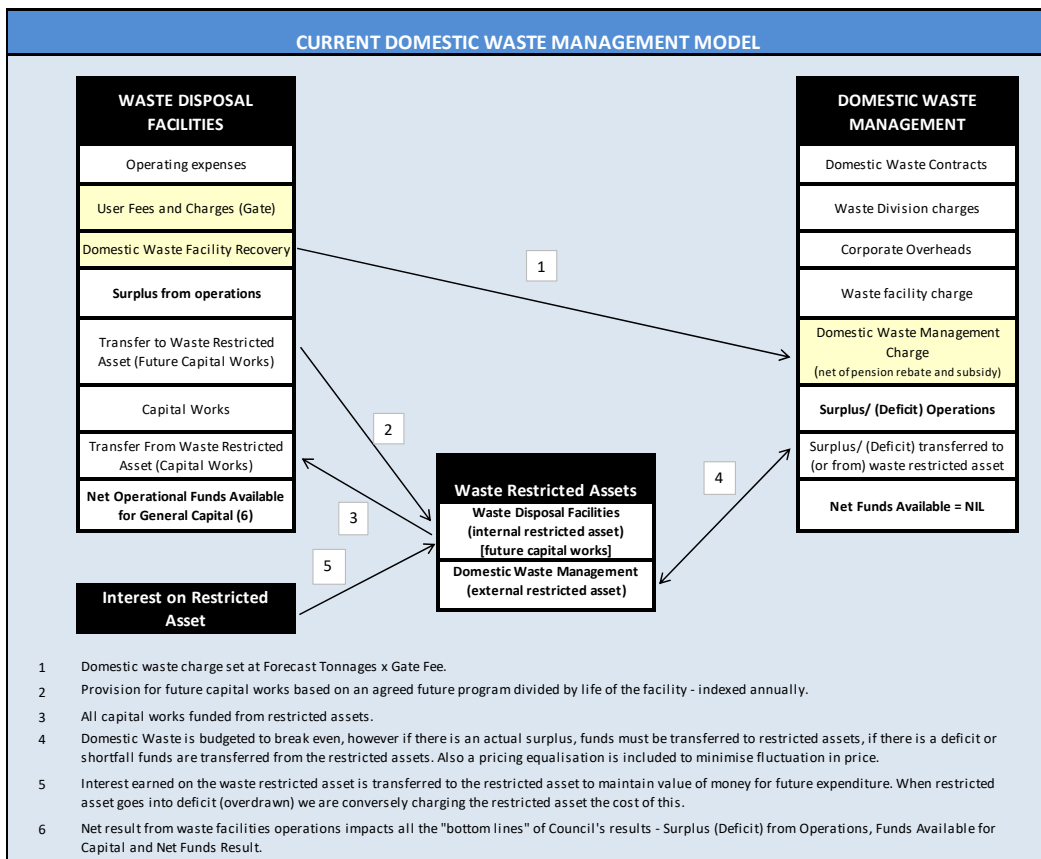
4 YEAR RESTRICTED ASSETS SUMMARY																
PURPOSE OF RESTRICTED ASSET	Opening Balance 1/07/22	2022/2023 Budget \$'000			2023/2024 Forecast \$'000			2024/2025 Forecast \$'000			2025/2026 Forecast \$'000			2026/2027 Forecast \$'000		
		Transfer		Balance	Transfer		Balance	Transfer		Balance	Transfer		Balance	Transfer		Balance
		In	Out	30/06/23	In	Out	30/06/24	In	Out	30/06/25	In	Out	30/06/26	In	Out	30/06/27
Internally Restricted Assets																
Strategic Projects	29,873		9,395	20,478		4,192	16,285		1,126	15,159		3,573	11,586		140	11,446
Strategic Projects (unallocated)	5,089			5,089	6,000		11,089			11,089			11,089			11,089
Property Investment Fund	9,388	153	170	9,371	345	173	9,543	342	127	9,759	341	130	9,969	341	134	10,177
MacCabe Park Development	1,740	150		1,890	150		2,040	150		2,190	150		2,340	150		2,490
City Parking Strategy	1,189	701	649	1,241	740	508	1,473	763	489	1,747	786	542	1,991	810	429	2,372
Sports Priority Program	671	317	424	564	322	400	486	327	400	413	332	400	345	336	400	281
Natural Areas Fund	173			173			173			173			173			173
West Dapto Rates (additional)	8,281	2,845	841	10,285	3,320	823	12,783	3,739	739	15,783	4,377	757	19,404	5,062	775	23,691
Lake Illawarra Estuary Management Fund	480	165	159	486	165	167	485	165	167	483	165	167	481	165	167	480
Darcy Wentworth Park	171			171			171			171			171			171
Waste Disposal Facilities ***	5,831	4,936	1,700	9,066	6,005	8,811	6,261	4,594	8,811	2,044	4,608	8,461	(1,809)	4,608	9,871	(7,072)
Total Internal Restricted Assets	62,886	9,267	(13,338)	58,815	17,048	(15,074)	60,789	10,080	(11,857)	59,012	10,758	(14,030)	55,740	11,472	(11,915)	55,297
Externally Restricted Assets																
Developer Contributions	37,409	20,808	11,248	46,969	22,254	14,273	54,950	28,481	13,992	69,438	28,567	4,994	93,011	32,582	726	124,867
Planning Agreements	2,656	696		3,352			3,352			3,352	17,342		20,694			20,694
Grants	8,583	19,678	30,741	(2,480)	15,787	22,787	(9,480)	11,184	18,818	(17,115)	6,982	14,428	(24,560)	7,003	4,707	(22,265)
Loan Repayment	907	(17)		890	14		904	13		917	10		927	8		935
Domestic Waste Management	7,604	171	1,064	6,711	215	1,895	5,031	150	1,776	3,404	85	1,823	1,667	53		1,720
Contributed Assets		10,056	10,056		7,876	7,876		7,014	7,014		5,871	5,871		14,585	14,585	
External Service Charges to Restricted Assets		66		66	68		135	70		204	71		276	73		349
Other Contributions	5,708	788	858	5,638	852	331	6,158	893	337	6,714	909	338	7,285	926	336	7,875
Special Rates Levies - City Centre + Mall	495	1,673	1,742	426	1,287	1,305	408	1,344	1,342	410	1,391	1,372	428	1,439	1,411	457
Housing Affordability Program	9,604	126	80	9,650	359		10,008	362		10,370	313	2,894	7,789	268		8,057
Local Infrastructure Renewal Scheme		10		10	12		22	12		34	13		47	14		61
Stormwater Management	2,378	1,886	1,872	2,392	1,903	1,879	2,416	1,918	2,782	1,553	1,934	1,682	1,806	1,951	1,664	2,093
Total External Restricted Assets	75,344	55,942	(57,661)	73,625	50,625	(50,346)	73,904	51,439	(46,061)	79,282	63,490	(33,403)	109,369	58,901	(23,429)	144,842
Grand Total	138,230	65,209	(70,999)	132,439	67,674	(65,420)	134,693	61,519	(57,918)	138,293	74,248	(47,433)	165,109	70,373	(35,343)	200,139
<p>*** The Waste Disposal Facilities Restricted Asset is held for the development and renewal of assets within Council's waste facilities and for the rehabilitation of the sites at the end of their lives. Council's Waste Strategy and Master Plan for facilities is currently being reviewed and will potentially change the life and capital requirements of the facilities. While this review is being progressed the forward capital works program only includes specific works that are not impacted by a revised strategy. Adjustments to the works program will be made where necessary following completion of the review program. Cash collections have been estimated in accordance with the current program.</p>																

4 YEAR DEVELOPER CONTRIBUTIONS RESTRICTED ASSETS SUMMARY																
PURPOSE OF RESTRICTED ASSET	Opening Balance 1/07/22	2022/2023 \$'000			2023/2024 Forecast \$'000			2024/2025 Forecast \$'000			2025/2026 Forecast \$'000			2026/2027 Forecast \$'000		
		Transfer		Balance 30/06/23	Transfer		Balance 30/06/24	Transfer		Balance 30/06/25	Transfer		Balance 30/06/26	Transfer		Balance 30/06/27
		In	Out		In	Out		In	Out		In	Out		In	Out	
Externally Restricted Assets																
Old Plans																
West Dapto	11,283	16,958	6,695	21,546	18,865	7,324	33,087	25,304	2,214	56,177	25,484	1,377	80,283	29,413	335	109,362
Calderwood	356	28		384	14		398	15		413	16		429	16		445
City Centre	3,961	536	416	4,081	169	500	3,751	151	480	3,422	137	230	3,329	132		3,461
City Wide	21,809	3,286	4,137	20,958	3,205	6,449	17,714	3,011	11,298	9,427	2,931	3,387	8,970	3,021	391	11,599
Total Developer Contributions Restricted Assets	37,409	20,808	11,248	46,969	22,254	14,273	54,950	28,481	13,992	69,438	28,567	4,994	93,011	32,582	726	124,867

Internally Restricted Assets	
Purpose	Source of Funds
Strategic Projects	
Support for future strategic projects to be approved by Council.	Where Available Funds level are above minimum requirements, additional funds will be transferred to the Strategic Projects Restricted Asset and consideration given to the allocation of funds through the Strategic Planning process.
MacCabe Park Development	
To accumulate cash for the acquisition of properties adjacent to MacCabe Park, as and when they are offered to Council in accordance with the planning provisions to achieve the objectives of extending MacCabe Park.	Recurring annual allocation made by Council.
City Parking Strategy	
To fund future parking, transport and pedestrian access, bicycle and public transport projects in the City Centre. The Adopted Operational Plan 2020-2021 approved the application of funding from the City Parking Strategy restricted asset until 2028-2029 to be applied to projects that will support the recovery and reactivation of the City Centre post COVID-19.	Net surplus of the Inner City Parking Strategy.
Sports Priority Program	
To provide funding for projects recommended by the Sports & Facilities Reference Group.	Annual allocation made by Council and telecommunication licence fees (50% Fernhill & Woonona soccer club, and Berkeley Sports & Social Club grounds and 100% of other sports grounds).
West Dapto Operations	
Increased annual rate revenue created from subdivision in West Dapto will be restricted and only allocated to operational expenditure as the area develops. In the interim period, the annual revenue should be made available to meet infrastructure or planning requirements in the area.	Net surplus of West Dapto operations including additional rates revenue and operational expenditure.
Darcy Wentworth Park	
Upgrading sporting facilities in the local ward. On completion of these facilities, additional funds to be allocated to the Sports & Facilities Reference Group, to embellish sporting facilities across the City.	Rental proceeds from Darcy Wentworth Park car park.
Waste Disposal Facilities	
The Waste Facilities restricted asset is held for the development and renewal of assets within Council's waste facilities and for the rehabilitation of the sites at the end of their lives.	A proportion of the annual waste fee is allocated for the estimated future development and rehabilitation of waste facilities. This estimate is included in the annual calculation of the waste fees.
Property Investment Fund	
To provide funding for investment in longer term income generating activities.	Proceeds from property sales (excluding those already identified through the property rationalisation program), investment income on accumulated funds held and dividends from investments funded from this source.
Lake Illawarra Estuary Management Fund	
Wollongong and Shellharbour Council now share the responsibility for the management of Lake Illawarra and its surroundings after the State Government disbanded the Lake Illawarra Authority in July 2014.	Funding the LIEM Fund will be initially in the proportion of 2/3rds Wollongong to 1/3rd Shellharbour. Shellharbour's portion will come as an external contribution. The Initial Memorandum of Understanding (MOU) set the contribution per annum of \$165,000 for Wollongong and \$85,000 for

Internally Restricted Assets	
Purpose	Source of Funds
	Shellharbour. The funding may be allocated over multiple years, so unspent funds are retained in this Restricted Asset and the external contributions restricted asset.

Overview of Domestic Waste Model



Budget Limitations/Development

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

Indices

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

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

Utility Cost

Projected increases for utility costs are generally based on the Independent Pricing and Regulatory Tribunal (IPART) publications where applicable other than for electricity which also includes recognition of specific negotiated contracts that are in place for street lighting and Council Buildings and Facilities Sites and Small Sites. Street lighting is subject to separate contracts for infrastructure and electricity. Council's electricity contracts for street lighting and large sites are for a three year period commencing in January 2023. Small sites contracts were finalised subsequently and are linked IPART pricing.

Asset Management – Valuation and Asset Lives

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

In addition, changing technologies may impact on renewal and maintenance costs.

Lake Illawarra

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

Internal Charging

There have been continuing efforts to better reflect the costs of capital and services by distributing the cost of internal assets and services. There are existing charges for buildings, plant, vehicles, desktop computing, marketing, printing, waste tipping fees, insurances, Fringe Benefits Tax (FBT), cost of capital (plant and vehicles only), infrastructure assets and internal labour services.

Contributed Assets

Council's estimates do not currently provide fully for potential assets that may be contributed or donated to Council over time. An estimate has been made for contributions from West Dapto developers, which are based on the broad assumptions for West Dapto. Other contributions are not reasonably forecast.

Development Contributions (excluding West Dapto)

Development contributions income projections are based on the adopted plan and anticipated timing of receipts. The recent economic climate has had a significant impact on projected income. There are a range of projects that have been included in the Delivery Program that are dependent on funding from this source. The timing and capacity to deliver these will need to be monitored in the context of ability to achieve income projections.

Property Sales and Investment

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

Climate Change

Local Government is considered to be on the frontline facing the impact of climate change on communities. The Commonwealth Government has indicated that councils have a role in early planning to identify and prepare for the risk from climate change and help protect the wellbeing of communities, local economies and the built and natural environment, and to contribute to a low pollution future. In addition to a planning role, councils also own or directly manage a range of assets that potentially will be impacted by climate change. Increased emphasis on climate change related activities may require a redirection of funding. Activities in this regard will be guided by Climate Change Mitigation Plans (current and future) and the Climate Change Adaptation Plan that is currently under development.

Section 2

Capital Program and Budget 2023-2024 to 2026-2027

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

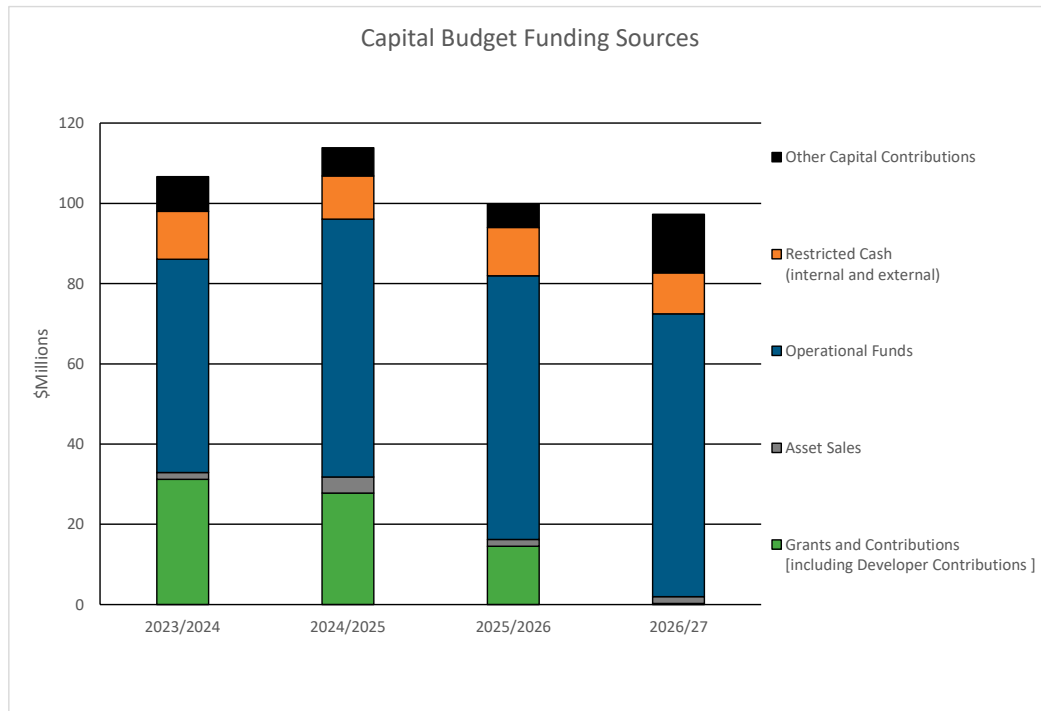
- Community input and strategic directions stated in the Our Wollongong Our Future 2032 - Community Strategic Plan
- Council's Asset Management Policy and Strategies
- Economic, tourism and growth factors including West Dapto
- Availability of funding

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

Capital Budget Funding 2023-2024

In 2023-2024, \$106.7M including contributed assets will be allocated for capital works, much of which will go towards improving the condition of existing community assets with a focus on replacing assets. The total Capital Budget for 2023-2024 is derived from the allocation of operational funds (including contributions from operational savings), asset sales, contributions from restricted assets, allocations from Section 7.11 Development Contributions funds and funding from State and Commonwealth Government grants.

Capital Budget by Funding Sources – Summary Graph



Capital Budget by Funding Sources - Table

Revenue Type	2023/2024 Budget \$M	2024/2025 Forecast \$M	2025/2026 Forecast \$M	2026/27 Forecast \$M
Operational Funds	53.1	64.3	65.7	70.5
Asset Sales	1.7	4.0	1.7	1.7
Grants and Contributions [including Developer Contributions]	31.2	27.8	14.5	0.3
Restricted Cash (internal and external)	11.9	10.8	12.1	10.2
Borrowings	0.0	0.0	0.0	0.0
Other Capital Contributions	8.7	7.0	5.9	14.6
TOTAL	106.7	113.9	99.9	97.3

Capital Budget by Asset Class

Asset Class	2023/2024 Forecast \$M	2024/2025 Forecast \$M	2025/2026 Forecast \$M	2026/27 Forecast \$M
Roads And Related Assets	15.7	15.8	17.3	16.1
West Dapto	9.7	9.3	9.6	0.0
Footpaths And Cycleways	10.4	13.0	10.0	9.1
Carparks	0.4	1.8	1.3	1.1
Stormwater And Floodplain Management	7.6	7.1	5.5	4.1
Buildings	7.6	30.0	22.3	21.3
Commercial Operations	1.6	2.0	0.7	0.2
Parks Gardens And Sportfields	20.3	4.5	2.0	1.4
Beaches And Pools	1.5	2.7	6.1	8.6
Natural Areas	0.0	0.0	0.0	0.0
Waste Facilities	8.8	8.8	8.4	9.8
Fleet	1.8	1.8	1.8	1.8
Plant And Equipment	3.3	3.6	3.4	3.5
Information Technology	1.4	1.3	1.4	0.6
Library Books	1.3	1.4	1.4	1.4
Public Art	0.1	0.1	0.1	0.1
Emergency Services	0.0	0.0	0.0	0.0
Land Acquisitions	0.3	0.3	0.3	0.3
Non-Project Allocations	7.1	3.5	2.7	3.4
Loans	0.0	0.0	0.0	0.0
Not Applicable	7.9	7.0	5.9	14.6
	106.7	113.9	99.9	97.3
Contributed assets	7.9	7.0	5.9	14.6
Total excluding contributed assets	98.8	106.8	94.0	82.7

Upcoming Capital Projects in 2023-2024

PROJECTS – PLANNING AND DESIGN

During 2023-2024 Wollongong City Council plans to continue and complete approximately 190 design projects including the following:

- Otford Community Centre, Kitchen, Amenities and Accessibility
- Port Kembla Community Centre Hall, Workshop and Forecourt Stage 2
- Wongawilli Hall Refurbishment and Upgrade
- Helensburgh Library + Community Centre
- Helensburgh Pool Upgrade
- Lindsay Mayne Park New Amenities
- King George Oval Playground
- Lang Park Amenities
- Figtree Oval Amenities Upgrade

PROJECTS – CONSTRUCTION

During 2022-2023, Wollongong City Council plans to commence or continue over 193 construction projects including the following:

- Southern Suburbs Library + Community Centre
- Stage 1: Western Suburbs Pool Replacement and Upgrade
- Stuart Park All-Access, All-Abilities Playground
- Beaton Park Masterplan Works
- Hill 60 Accessibility Improvements

CAPITAL BUDGET 2023/2024 to 2026/2027												
\$'000												
Asset Class	2023/2024			2024/2025			2025/2026			2026/2027		
	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding
Roads And Related Assets												
Traffic Facilities	2,965	(2,145)	820	905	(825)	80	350	(300)	50	300	0	300
Public Transport Facilities	380	0	380	300	0	300	300	0	300	355	0	355
Roadworks	11,700	(2,850)	8,850	11,385	(1,450)	9,935	13,077	0	13,077	13,492	0	13,492
Bridges, Boardwalks and Jetties	620	0	620	3,190	0	3,190	3,535	0	3,535	1,925	0	1,925
Total Roads And Related Assets	15,665	(4,995)	10,670	15,780	(2,275)	13,505	17,262	(300)	16,962	16,072	0	16,072
West Dapto												
West Dapto Infrastructure Expansion	9,700	(9,650)	50	9,265	(9,265)	0	9,550	(9,550)	0	0	0	0
Total West Dapto	9,700	(9,650)	50	9,265	(9,265)	0	9,550	(9,550)	0	0	0	0
Footpaths And Cycleways												
Footpaths	3,130	(410)	2,720	4,210	(160)	4,050	3,315	(230)	3,085	3,750	0	3,750
Cycle/Shared Paths	6,045	(3,600)	2,445	4,630	(1,550)	3,080	3,700	(550)	3,150	2,100	0	2,100
Commercial Centre Upgrades - Footpaths and Cycleways	1,200	0	1,200	4,150	(850)	3,300	2,950	0	2,950	3,200	0	3,200
Total Footpaths And Cycleways	10,375	(4,010)	6,365	12,990	(2,560)	10,430	9,965	(780)	9,185	9,050	0	9,050
Carparks												
Carpark Construction/Formalising	50	0	50	1,400	(1,300)	100	1,000	0	1,000	0	0	0
Carpark Reconstruction or Upgrading	340	0	340	400	0	400	300	0	300	1,100	0	1,100
Total Carparks	390	0	390	1,800	(1,300)	500	1,300	0	1,300	1,100	0	1,100
Stormwater And Floodplain Management												
Floodplain Management	3,220	(2,345)	875	3,830	(1,000)	2,830	2,850	0	2,850	3,000	0	3,000
Stormwater Management	4,235	(225)	4,010	2,755	0	2,755	2,630	0	2,630	1,090	0	1,090
Stormwater Treatment Devices	130	0	130	550	0	550	0	0	0	0	0	0
Total Stormwater And Floodplain Management	7,585	(2,570)	5,015	7,135	(1,000)	6,135	5,480	0	5,480	4,090	0	4,090

CAPITAL BUDGET 2023/2024 to 2026/2027												
\$'000												
Asset Class	2023/2024			2024/2025			2025/2026			2026/2027		
	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding
Buildings												
Cultural Centres (IPAC, Gallery, Townhall)	80	0	80	80	0	80	4,500	0	4,500	4,500	0	4,500
Administration Buildings	430	0	430	400	0	400	500	0	500	600	0	600
Community Buildings	7,120	(1,300)	5,820	29,510	(10,000)	19,510	17,270	(6,000)	11,270	16,160	0	16,160
Public Facilities (Shelters, Toilets etc.)	0	0	0	0	0	0	0	0	0	40	0	40
Total Buildings	7,630	(1,300)	6,330	29,990	(10,000)	19,990	22,270	(6,000)	16,270	21,300	0	21,300
Commercial Operations												
Tourist Park - Upgrades and Renewal	1,290	0	1,290	1,250	0	1,250	200	0	200	200	0	200
Crematorium/Cemetery - Upgrades and Renewal	285	0	285	720	0	720	500	0	500	0	0	0
Leisure Centres & RVGC	50	0	50	0	0	0	0	0	0	0	0	0
Total Commercial Operations	1,625	0	1,625	1,970	0	1,970	700	0	700	200	0	200
Parks Gardens And Sportfields												
Play Facilities	3,338	(1,293)	2,045	2,300	(1,300)	1,000	1,150	0	1,150	1,000	0	1,000
Recreation Facilities	1,170	(970)	200	1,235	(535)	700	100	0	100	0	0	0
Sporting Facilities	15,790	(7,538)	8,253	990	(800)	190	700	(400)	300	400	(400)	0
Lake Illawarra Foreshore	0	0	0	0	0	0	0	0	0	0	0	0
Total Parks Gardens And Sportfields	20,298	(9,800)	10,498	4,525	(2,635)	1,890	1,950	(400)	1,550	1,400	(400)	1,000
Beaches And Pools												
Beach Facilities	0	0	0	0	0	0	0	0	0	20	0	20
Rock/Tidal Pools	0	0	0	0	0	0	10	0	10	0	0	0
Treated Water Pools	1,520	(50)	1,470	2,680	(2,120)	560	6,060	(942)	5,118	8,600	0	8,600
Total Beaches And Pools	1,520	(50)	1,470	2,680	(2,120)	560	6,070	(942)	5,128	8,620	0	8,620
Natural Areas												
Natural Area Management and Rehabilitation	0	0	0	0	0	0	0	0	0	0	0	0
Total Natural Areas	0	0	0	0	0	0	0	0	0	0	0	0

CAPITAL BUDGET 2023/2024 to 2026/2027												
\$'000												
Asset Class	2023/2024			2024/2025			2025/2026			2026/2027		
	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding
Waste Facilities												
Whytes Gully New Cells	8,750	(8,750)	0	8,750	(8,750)	0	8,400	(8,400)	0	9,810	(9,810)	0
Total Waste Facilities	8,750	(8,750)	0	8,750	(8,750)	0	8,400	(8,400)	0	9,810	(9,810)	0
Fleet												
Motor Vehicles	1,800	(949)	851	1,800	(949)	851	1,800	(949)	851	1,800	(949)	851
Total Fleet	1,800	(949)	851	1,800	(949)	851	1,800	(949)	851	1,800	(949)	851
Plant And Equipment												
Mobile Plant (trucks, backhoes etc.)	3,295	(779)	2,516	3,600	(780)	2,820	3,428	(782)	2,646	3,520	(799)	2,721
Fixed Equipment	0	0	0	0	0	0	0	0	0	0	0	0
Total Plant And Equipment	3,295	(779)	2,516	3,600	(780)	2,820	3,428	(782)	2,646	3,520	(799)	2,721
Information Technology												
Information Technology	1,405	0	1,405	1,340	0	1,340	1,400	0	1,400	558	0	558
Total Information Technology	1,405	0	1,405	1,340	0	1,340	1,400	0	1,400	558	0	558
Library Books												
Library Books	1,340	0	1,340	1,374	0	1,374	1,404	0	1,404	1,438	0	1,438
Total Library Books	1,340	0	1,340	1,374	0	1,374	1,404	0	1,404	1,438	0	1,438
Public Art												
Art Gallery Acquisitions	100	0	100	100	0	100	100	0	100	100	0	100
Total Public Art	100	0	100	100	0	100	100	0	100	100	0	100
Emergency Services												
Emergency Services Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0
Total Emergency Services	0	0	0	0	0	0	0	0	0	0	0	0

CAPITAL BUDGET 2023/2024 to 2026/2027												
\$'000												
Asset Class	2023/2024			2024/2025			2025/2026			2026/2027		
	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding
Land Acquisitions												
Land Acquisitions	250	(250)	0	250	(250)	0	250	(250)	0	250	(250)	0
Total Land Acquisitions	250	(250)	0	250	(250)	0	250	(250)	0	250	(250)	0
Non-Project Allocations												
Capital Project Contingency	7,057	0	7,057	3,497	0	3,497	2,690	0	2,690	3,361	0	3,361
Capital Project Plan	0	0	0	0	0	0	0	0	0	0	0	0
Total Non-Project Allocations	7,057	0	7,057	3,497	0	3,497	2,690	0	2,690	3,361	0	3,361
Loans												
LIRS Loan	0	(2,564)	(2,564)	0	(656)	(656)	0	0	0	0	0	0
Total Loans	0	(2,564)	(2,564)	0	(656)	(656)	0	0	0	0	0	0
Not Applicable												
Not Applicable	7,876	(7,876)	0	7,014	(7,014)	0	5,871	(5,871)	0	14,585	(14,585)	0
Total Not Applicable	7,876	(7,876)	0	7,014	(7,014)	0	5,871	(5,871)	0	14,585	(14,585)	0
TOTAL	106,660	(53,542)	53,118	113,860	(49,554)	64,306	99,889	(34,223)	65,666	97,254	(26,792)	70,461
NET REVENUE FUNDED		53,118			64,306			65,666			70,461	
"Contributed Assets" in Not Applicable	7,876	(7,876)	0	7,014	(7,014)	0	5,871	(5,871)	0	14,585	(14,585)	0
Total excluding contributed assets	98,784	(45,667)	53,118	106,845	(42,539)	64,306	94,018	(28,352)	65,666	82,669	(12,208)	70,461



Wollongong City Council

Attachment 2 Draft Infrastructure Delivery Program 2023-2024 - 2026-2027 For Exhibition

Infrastructure Delivery Program

What is the Infrastructure Delivery Program?.....	2
Understanding this document.....	3
Reading this document.....	3
Infrastructure Delivery Program Summary.....	4
Land Use Planning.....	5
Stormwater Services.....	7
Waste Management.....	10
Tourist Parks.....	12
Cultural Services.....	14
Libraries.....	16
Property Services.....	18
Aquatic Services.....	20
Botanic Garden and Annexes.....	22
Community Facilities.....	24
Leisure Centres.....	26
Memorial Gardens and Cemeteries.....	28
Parks and Sports Fields.....	30
Transport Services.....	32
Support Services – Non Infrastructure.....	40
Infrastructure Strategy & Support.....	42

What is the Infrastructure Delivery Program?

Wollongong City Council is responsible for building, operating and managing over \$5 billion worth of infrastructure assets that support a variety of services for our community. The infrastructure delivery program is an investment plan in investigation and delivery of new, expanded, renewed and decommissioning of public infrastructure.

Infrastructure assets managed by Council include:

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

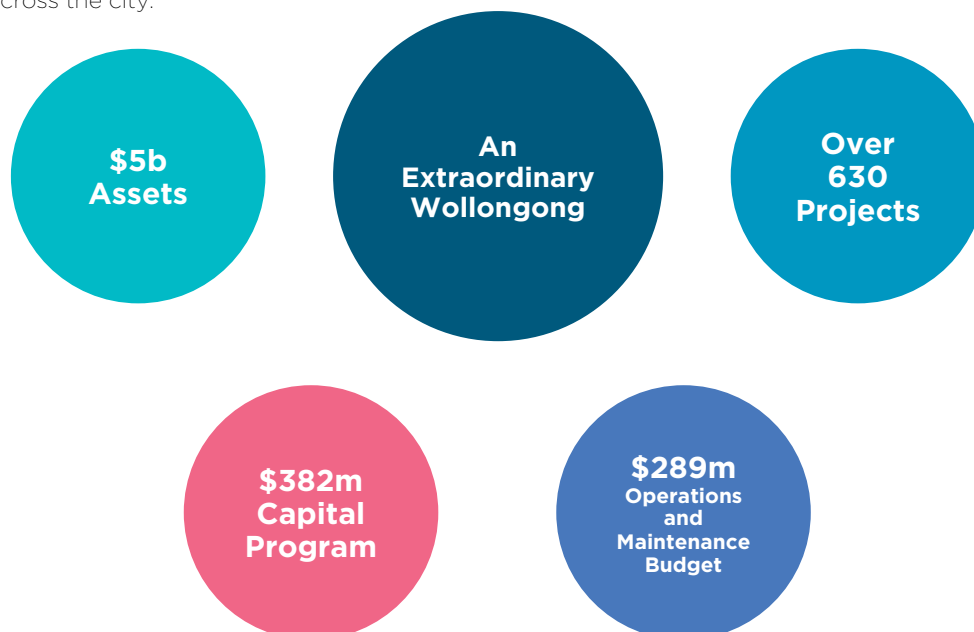
A key deliverable from Council's strategic planning cycle is the development of the 4-year Infrastructure Delivery Program. Through this process, Council reviews the current and future needs of our community as well as infrastructure renewal requirements, then prioritises the projects that can be delivered to help deliver these services based on the resources available.

The 2023-2024 – 2026-2027 Infrastructure Delivery Program identifies investments in over 630 projects; all of which contribute to building an extraordinary Wollongong.

Key infrastructure investment priorities include:

- Extending and renewing Council's shared pathway and footpath network for pedestrians and cyclists
- Infrastructure to manage flood risk and investment in the maintenance of Council's existing stormwater network.
- The delivery of new community infrastructure identified in Council's Supporting Documents, including the new Southern Suburbs Community Centre and Library and Helensburgh Community Centre and Library.
- Design and construction of significant infrastructure to support continued growth in the West Dapto Urban Release Area.
- The renewal and upgrade of Council's treated water pools.
- Parks and sport field facilities
- Renewal of road pavements
- Supporting a sustainable waste management facility

The NSW and Australian governments have invested significant grant funding in local infrastructure recovery in response to the natural disaster challenges of the past 3 years. In addition, significant funding to support implementation of council initiatives. This funding assists in accelerating the delivery of priority projects across the city.



Understanding this document

Investment in infrastructure consists of the following:

Capital Expenditure

- Constructing new Council infrastructure
- Expanding existing infrastructure to provide greater capacity
- Renewing or replacing Council assets that have reached the end of their useful life

Operations and Maintenance (O&M) Expenditure*

- Asset Operations – Expenditure required to keep things running.
- Maintenance – Expenditure on routine activities to maintain infrastructure in a reasonable working condition.

**Budgets have been updated to reflect investment in infrastructure only and unlike in previous years do not include service costs e.g staffing of libraries and pools, mowing of grass for parks*

Council Services

Council's Services form the foundation of the Delivery Program and Operational Plan. Council's Services are aligned to the goal that best fits the primary purpose of the service. Council's internal Services form an additional group called Support Services to demonstrate that these Services support the delivery of all goals.

Supporting Documents

Council refers to its adopted strategies and plans as Supporting Documents. These direction setting documents support the development of the Community Strategic Plan, Council's Resourcing Strategy, Delivery Program and Operational Plans.

These documents include goals, strategies and actions specific to a project or location. Key priorities and actions are enabled through resource allocation in the Delivery Program and Operational Plan, and remaining actions are unfunded as part of the current Delivery Program.

Council's Supporting Documents have been considered in the development of the Community Strategic Plan. These Supporting Documents have been informed by extensive data, research and community input, making them an important source for consideration in the future vision and goals for the Wollongong Local Government Area.

Reading this document

For ease of navigation capital works projects have been grouped by Council services. Each capital works project is listed with a short description of the works to be undertaken. Examples include Construct New, Upgrade and Reconstruction.

Activity type given to a project is either:

- *Design - The project is being investigated and designed*
- *Construction - The project is programmed to be built*
- *Procure - The project is the purchase of a new asset*

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

Project Timing

This is a forward planning document and many projects have not been through a detailed design process, therefore the timing of the delivery of the project may change. Some projects may have their work re-phased to a later date, while others are brought forward and delivered sooner than expected.

Infrastructure Delivery Program Summary

Capital	2023-24	2024-25	2025-26	2026-27
West Dapto	\$9,700,000	\$9,265,000	\$9,550,000	\$0
Stormwater Services	\$7,585,000	\$7,135,000	\$5,480,000	\$4,090,000
Waste Management	\$8,750,000	\$8,750,000	\$8,400,000	\$9,810,000
Tourist Parks	\$1,310,000	\$1,280,000	\$800,000	\$1,200,000
Cultural Services	\$180,000	\$180,000	\$4,600,000	\$4,600,000
Libraries	\$4,450,243	\$23,103,749	\$13,513,749	\$6,437,663
Property Services	\$310,000	\$360,000	\$250,000	\$250,000
Aquatic Services	\$1,520,000	\$2,680,000	\$6,120,000	\$9,370,000
Botanic Garden & Annexes	\$95,000	\$915,000	\$250,000	\$0
Community Facilities	\$2,730,000	\$3,150,000	\$4,510,000	\$9,220,000
Leisure Centres	\$400,000	\$0	\$0	\$190,000
Crematorium and Cemeteries	\$285,000	\$720,000	\$500,000	\$0
Parks and Sportsfields	\$21,127,642	\$8,125,000	\$1,950,000	\$1,440,000
Transport Services	\$26,410,000	\$30,570,000	\$28,527,000	\$26,221,900
Financial Services	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
Information Technology	\$1,405,000	\$1,340,000	\$1,400,000	\$558,000
Infrastructure Planning and Support	\$10,726,536	\$7,471,679	\$6,367,490	\$7,481,283
Sub-Total	\$98,784,421	\$106,845,428	\$94,018,239	\$82,668,846

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27
Sub-Total	\$67,782,982	\$70,733,240	\$74,357,952	\$75,893,263

Total Infrastructure Delivery Program Expenditure 2023-2024 – 2026-2027

	2023-24	2024-25	2025-26	2026-27
Total	\$166,567,403	\$177,578,668	\$168,376,191	\$158,562,109



**\$671m
Infrastructure
Delivery
Program**



Land Use Planning

Responsibility Manager City Strategy

Why

To ensure urban areas are well-planned to achieve appropriate land uses and a healthy, safe and sustainable living environment in line with our legislative responsibilities.

What

Land Use Planning manages the plans, policies and certificates that help our community understand the role and function of land within Wollongong. The team undertakes detailed studies to make longterm plans for how we can live, work and play sustainably, protecting what we value and ensuring development contributes to great places for our community.

Service Delivery Streams

- West Dapto Planning

Supporting Documents

West Dapto Vision
West Dapto Development Contributions Plan
Local Environmental Plan and Development Control Plan
Wollongong Local Strategic Planning Statement 2020
City Centre Urban Design Framework
Wollongong Heritage Strategy 2019–2022
Plans of Management
Climate Change Adaptation Plan 2022
Lake Illawarra Coastal Management Program 2020-2030
Development Control Plan 2009

Total capital budget over 4 years | 2023-2024 to 2026-2027

\$28,515,000



1	Project Name	Suburb	Description	2023-24 Activity	2024-25 Activity	2025-26 Activity	2026-27 Activity	2
	West Dapto			\$9,700,000	\$9,265,000	\$9,550,000	\$0	
	West Dapto Planning			\$9,700,000	\$9,265,000	\$9,550,000	\$0	
	West Dapto Expansion			\$9,700,000	\$9,265,000	\$9,550,000	\$0	
	Bong Bong Rd -Station St traffic lights	Dapto	Construct New	Construction				
	Bong Bong Rd Roundabout	Dapto	Construct New	Design				
	Hayes Ln Bridge Detailed Design	Horsley	Construct New	Design				
	North South Link Road - Bong Bong Rd to Fowlers Rd	Horsley	Construct New			Design		
	Darkes Town Centre Sporting Facilities	Kembla Grange	Construct New	Design				
	Marshall Mount Road and Connecting Roads Upgrade	Marshall Mount	Construct New	Design	Design			
	Bus Shelters - West Dapto	Various	Construct New	Design	Construction			
	West Dapto Strategic Land Acquisition	West Dapto	Upgrade	Procure				
	West Dapto Rd - Rainbird Dr to Shone Ave	Wongawilli	Construct New	Construction	Construction	Construction		
	Sheaffes Rd - Sheaffes Rd to West Dapto Rd Intersection	Wongawilli	Reconstruction		Design	Design		
	Darkes Rd - Princes Hwy to West Dapto Rd Intersection	Wongawilli	Reconstruction			Design		
	Northcliffe Dr Extension (Stage 1) - Sheaffes Rd to West Dapto Rd	Wongawilli	Construct New	Design	Design			





Stormwater Services

Responsibility Manager Infrastructure Strategy and Planning

Why

To manage and effectively improve the cleanliness, health, biodiversity of land and water including creeks, lakes, waterways and oceans, and increase resilience to natural disasters and a changing climate to protect life, property and the environment.

What

This service strategically plans for a coordinated approach to floodplain risk management and stormwater management including protection of waterways, beaches, lakes, lagoons and creeks. This service manages and maintains 835 kilometres of drainage and associated infrastructure assets across the city that aim to be safe, efficient, effective and sustainable.

Service Delivery Streams

- Floodplain Management
- Stormwater Management

Supporting Documents

Stormwater Asset Management Plans
Flood Studies and Floodplain Risk Management Plans
Coastal Zone Management Plan
Coastal Lake and Lagoons Entrance Management Policies
Lake Illawarra Coastal Management Program 2020-2030

Total capital budget over 4 years | 2023-2024 to 2026-2027

\$24,290,000

Project Name	Suburb	Description	2023-24 Activity	2024-25 Activity	2025-26 Activity	2026-27 Activity
Stormwater Services			\$7,585,000	\$7,135,000	\$5,480,000	\$4,090,000
Floodplain Management			\$3,220,000	\$3,830,000	\$2,850,000	\$3,000,000
Floodplain Structures - New			\$3,220,000	\$3,830,000	\$2,850,000	\$3,000,000
Balgownie Rd, Donnans Bridge, Debris Control Structure	Balgownie	Construct New		Design	Construction	
Channel recon Railway to Holy Spirit College	Bellambi	Upgrade	Construction	Construction		
Gordon Hutton Park, Debris Control Structure	Bulli	Construct New	Construction			
Ursula Rd Flood Mitigation Scheme	Bulli	Upgrade		Construction	Construction	
Memorial Dr, Bellambi Gully, Debris Control Structure	Corrimal	Construct New	Construction			
Brooks Creek, Byamee St, Debris Control Structure	Dapto	Construct New	Design	Construction	Construction	
Kanahooka Rd Flap Gate	Dapto	Construct New	Construction			
McMahons St Detention Basin	Fairy Meadow	Construct New	Design	Design	Construction	Construction
Dawson St Culvert Flood Mitigation	Fairy Meadow	Upgrade	Design	Construction		
Byarong Creek (Arrow Avenue), bank support	Figtree	Construct New	Design	Design		
The Avenue, Debris Control Structure	Figtree	Construct New		Construction	Construction	
35 Uralba St - Channel Works	Figtree	Construct New	Design	Construction		
Golf Course, Debris Control Structure	Russell Vale	Construct New		Construction		
Tallegalla St Flood Mitigation	Unanderra	Construct New	Design	Design		
Implement High Priority Options Hewitts Creek FRMSP	Various	Construct New	Design	Design	Construction	
implement High Priority Options Towardgi Creek FRMSP	Various	Construct New	Design	Design	Construction	
Implement High Priority Options Allans Creek FRMSP	Various	Construct New	Design	Design		
Stormwater Management			\$4,365,000	\$3,305,000	\$2,630,000	\$1,090,000
Stormwater Drainage - New			\$435,000	\$460,000	\$250,000	\$245,000
39 Franklin Ave Drainage Improvements	Bulli	Upgrade			Design	Construction
Byamee St Drainage Upgrade	Dapto	Upgrade			Design	
River Oak Rd Drainage Upgrade	Farmborough Heights	Construct New		Design	Construction	
O'Briens Ln pit upgrade	Figtree	Upgrade	Construction			
High St pit modification and kerb & gutter	Helensburgh	Upgrade	Design	Construction		
Old Station Rd drainage	Helensburgh	Upgrade			Construction	
Eirene Ave/Meares Ave overland flow	Mangerton	Upgrade		Design	Construction	
Wollongong High School Detention Basin Drainage	North Wollongong	Upgrade	Construction			
27A Murrawal Rd drainage upgrade	Stanwell Park	Upgrade		Design	Construction	
Beach Rd Drainage Upgrade	Stanwell Park	Upgrade			Design	Construction
73 George St, Debris Control Structure	Thirroul	Upgrade			Design	
1-3 Spray St	Thirroul	Upgrade	Construction			
Blackman Pde drainage swale	Unanderra	Upgrade			Design	Construction
Bevels Avenue Bank Stabilisation	Unanderra	Construct New	Design	Construction		
19 Auburn St drainage upgrade	Wollongong	Upgrade			Design	Construction
Swan St Channel maintenance access	Wollongong	Construct New	Construction			
Parkside Ave stormwater drainage upgrade	Wollongong	Upgrade		Design	Construction	
61 Market St drainage upgrade	Wollongong	Upgrade	Design	Construction		
29 Gipps Street Drainage Upgrade	Wollongong	Upgrade	Design	Construction		
Dam Rd Headwall and guardrail	Wombarra	Upgrade	Design	Construction		
2 Muir St, pit	Woonona	Construct New		Design	Construction	
83 Popes Rd pit	Woonona	Upgrade			Design	
Strahan Park drainage upgrade	Woonona	Upgrade	Design	Construction		
Stormwater Drainage - Renew			\$3,800,000	\$2,295,000	\$2,380,000	\$845,000
Hennings Ln, pipe reconstruction	Austinmer	Reconstruction	Construction			
Asquith St - Trash rack modification	Austinmer	Reconstruction	Design	Construction		
38 Railway Avenue (Austinmer), pipe reline	Austinmer	Reline	Construction			
10 Lang St, pipe reline	Balgownie	Reline	Construction			
34 Chalmers St, pipe reconstruction	Balgownie	Reconstruction	Construction			
33 Imperial Dr, headwall and open channel reconstruction	Berkeley	Reconstruction	Design	Construction		
23 Wollamai Cr, headwall reconstruction	Berkeley	Reconstruction	Construction			
223 Northcliffe Drive (Berkeley), pipe reline	Berkeley	Reline		Construction		
1 Sturt place (Bulli), pipe reline	Bulli	Reline	Construction			
3 Waterloo Street (Bulli), pipe reline	Bulli	Reline		Construction		
11 Lutana Place (Coniston), pipe reline	Coniston	Reline	Construction			
34 Robson St, culvert reconstruction	Corrimal	Reconstruction	Construction	Construction		
28 Burrell Cr, pit replacement	Dapto	Reconstruction	Construction			
128 Burke Rd, pipe reline	Dapto	Reline	Construction			
28 Prince Edward Dr, pipe reconstruction	Dapto	Reconstruction	Construction			
12 Yorkshire Rd, pipe reconstruction	Dapto	Reconstruction	Design	Construction		
53 Barellan Avenue, pipe reconstruction	Dapto	Reconstruction		Design	Construction	

1	Project Name	Suburb	Description	2023-24 Activity	2024-25 Activity	2025-26 Activity	2026-27 Activity	2
	33 Cabbage Tree Lane (Fairy Meadow), pipe reline	Fairy Meadow	Reline	Construction				
	85 Iola Avenue, pipe reline	Farmborough Heights	Reline			Construction		
	56 Benny Ave, pipe reconstruction	Figtree	Reconstruction	Design	Construction			
	48 Koloona Avenue, pipe reline	Figtree	Reline		Construction			
	38 Cowper Street (Helensburgh), Pipe Reline	Helensburgh	Reline	Construction				
	27 Hayward St, pipe reconstruction	Kanahooka	Reconstruction		Design	Construction		
	11 Burrows Avenue, pipe reline	Kanahooka	Reline		Construction			
	19 Karrahah Cr, pipe reline	Lake Heights	Reline	Design	Construction			
	9 Cudgee Crescent, pipe reline	Mount Kembla	Reline			Construction		
	80 Dumfries Avenue (Mount Ousley), pipe reline	Mount Ousley	Reline	Design	Construction			
	2 Virginia St, pipe reconstruction	North Wollongong	Reconstruction	Construction				
	42 Donville Road, pipe reline	Otford	Reline	Construction				
	Old Port Rd - Culvert Refurbishment	Port Kembla	Reconstruction	Design	Construction			
	18 The Drive - Brick Arch Culvert renewal	Stanwell Park	Reconstruction	Construction	Construction			
	Stanwell Beach Reserve pit reconstruction	Stanwell Park	Reconstruction		Design	Construction		
	21 Cliff Pde, headwall reconstruction	Thirroul	Reconstruction	Construction				
	11 Jennifer Cr, pipe reline	Thirroul	Reline		Construction			
	59 Armagh Pde, pipe reline	Thirroul	Reline		Construction			
	67 Thirroul Rd, pipe reconstruction	Thirroul	Reconstruction	Design	Construction			
	10 Colgong Cr, bank support	Towradgi	Reconstruction	Design	Design	Construction	Construction	
	Towradgi Creek, bank support	Towradgi	Reconstruction	Design	Construction	Construction		
	Towradgi Creek Shared Path	Towradgi	Reconstruction				Design	
	12 Waples Rd, pipe reconstruction	Unanderra	Reconstruction	Design	Construction			
	21 Coachwood Drive, pipe reline	Unanderra	Reline	Construction				
	Pipe re-lining	Various	Residual Bulk	Bulk	Bulk			
	Minor Drainage replacements	Various	Residual Bulk	Bulk	Bulk			
	Creek modifications	Various	Residual Bulk	Bulk	Bulk			
	Northcliffe Dr (Jackson Way & Kully Way) - Culvert	Warrawang	Reconstruction	Design	Design	Construction	Construction	
	248 Northcliffe Dr (Denise St and Griffin St) - Culvert	Warrawang	Reconstruction	Design	Design	Construction	Construction	
	4 Trevor Ave, pipe reline	Warrawang	Reline	Construction				
	82 Flagstaff Rd, pipe reconstruction	Warrawang	Reconstruction		Design	Construction		
	23 Wilma Avenue, pipe reline	Warrawang	Reline	Construction				
	25 Gundarun street (West Wollongong), pipe reline	West Wollongong	Reline		Construction			
	81 Cliff Rd, Pipe reconstruction	Wollongong	Reconstruction	Construction				
	27 Evans St, culvert reconstruction	Wollongong	Reconstruction	Design	Design	Construction		
	21 Stewart St, culvert reconstruction	Wollongong	Reconstruction	Design	Design	Construction	Construction	
	40 Hilltop Avenue, pipe reconstruction	Wollongong	Reconstruction		Design	Construction		
	32 Strathearn Avenue, pipe reconstruction	Wollongong	Reconstruction		Design	Construction		
	69 Morrison Avenue, pipe reline	Wombarra	Reline			Construction		
	Water Quality Facilities			\$130,000	\$550,000	\$0	\$0	
	Port Kembla Beach, Stormwater Quality Improvement Device	Port Kembla	Construct New	Construction	Construction			
	Belmore Basin, Stormwater Quality Improvement Device	Wollongong	Construct New	Design	Construction			



Waste Management

Responsibility Manager Open Space and Environmental Services

Why

To work together to reduce waste going to landfill through prevention, education and the use of innovative practises and technologies.

What

Waste management includes the environmentally responsible, customer focused resource recovery, recycling and solid waste management. The service includes community education programs, waste collection and recycling, operation of the Wollongong Waste and Resource Recovery Park, public domain waste collection and facilities cleaning.

Service Delivery Streams

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

Supporting Documents

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

Total capital budget over 4 years | 2023-2024 to 2026-2027

\$35,710,000



1	Project Name	Suburb	Description	2023-24 Activity	2024-25 Activity	2025-26 Activity	2026-27 Activity	2
	Waste Management			\$8,750,000	\$8,750,000	\$8,400,000	\$9,810,000	
	Domestic Waste Collection Services			\$8,750,000	\$8,750,000	\$8,400,000	\$9,810,000	
	Waste Facilities			\$8,750,000	\$8,750,000	\$8,400,000	\$9,810,000	
	Whytes Gully New Cell Design (Stage 2A)	Kembla Grange	Construct New	Design				
	Whytes Gully Stage 2A Access Road	Kembla Grange	Construct New			Construction		
	Whytes Gully New Cell Design Stage 2B	Kembla Grange	Construct New	Construction	Construction			
	Eastern Gully and Package 1 Landfill Capping	Kembla Grange	Construct New				Design	
	Central Ridge Excavation	Kembla Grange	Construct New	Construction				
	Upper Eastern Gully Fill Plan	Kembla Grange	Construct New	Design				
	Helensburgh Rehabilitation	Various	Residual Bulk	Design	Construction		Construction	
	Greenhouse Park Former Landfill Environment Remediation Proj	Wollongong	Reconstruction	Design	Construction	Construction		





Tourist Parks

Responsibility Manager Property and Recreation

Why

To promote the Wollongong Local Government Area as an event, conference and visitor destination.

What

Wollongong City Tourist Parks provide beachside accommodation for visitors to the Wollongong

Local Government Area. Our Tourist Parks are located at Bulli, Corrimal and Windang, and include annual sites and tourist accommodation.

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

Service Delivery Streams

- Tourist Parks

Supporting Documents

Places for People: Wollongong Social Infrastructure Planning Framework 2018

Wollongong City Tourist Parks Marketing Strategy 2021-2024

Coastal Zone Management Plan 2017

Total capital budget over 4 years | 2023-2024 to 2026-2027

\$4,590,000

1	Project Name	Suburb	Description	2023-24 Activity	2024-25 Activity	2025-26 Activity	2026-27 Activity	2
	Tourist Parks			\$1,310,000	\$1,280,000	\$800,000	\$1,200,000	
	Tourist Parks			\$1,310,000	\$1,280,000	\$800,000	\$1,200,000	
	Tourist Park Cabins - Renew			\$1,310,000	\$1,280,000	\$800,000	\$1,200,000	
	Bulli Tourist Park Northern Amenities / Kitchen	Bulli	Refurbishment		Design	Construction	Construction	
	Bulli Tourist MSB and Demand Management System	Bulli	Construct New	Design				
	Bulli Tourist Park Light and Pole Replacement	Bulli	Replacement		Construction			
	Bulli Tourist Park Cabins	Bulli	Replacement	Construction				
	Corrimal Tourist Park Camp Kitchen and Amenities Block 1	Corrimal	Refurbishment			Design		
	Corrimal Tourist Park Amenities Block 2	Corrimal	Refurbishment			Design	Construction	
	Corrimal Tourist Park Light and Pole Replacement and Relocation	Corrimal	Replacement	Construction				
	Corrimal Tourist Park Demand Management and MSB Upgrade	Corrimal	Construct New	Design				
	Tourist Parks: Accessible Cabins	Various	Replacement		Construction	Construction	Construction	
	Windang Tourist Park Cabins	Windang	Replacement		Construction			
	Windang Tourist Park MSB and Demand Management System	Windang	Construct New	Design				
	Windang Tourist Park Light and Pole Replacement	Windang	Replacement	Construction				



Cultural Services

Responsibility Manager Community, Cultural and Economic Development

Why

Our community want to support and advocate for creative practitioners in Wollongong. They want access to a variety of high quality public places and opportunities for learning and cultural activities.

What

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

Service Delivery Streams

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

Supporting Documents

Creative Wollongong Implementation Plan 2019-2024
Disability Inclusion Action Plan 2020-2025
Economic Development Strategy 2019-2029
Framing Our Future: Wollongong Art Gallery Strategic Plan 2020-2025
Animating Wollongong: Public Art Strategy 2022-2032

Total capital budget over 4 years | 2023-2024 to 2026-2027

\$9,560,000

1	Project Name	Suburb	Description	2023-24 Activity	2024-25 Activity	2025-26 Activity	2026-27 Activity	2
	Cultural Services			\$180,000	\$180,000	\$4,600,000	\$4,600,000	
	Wollongong Art Gallery			\$100,000	\$100,000	\$100,000	\$100,000	
	Art Gallery Acquisitions			\$100,000	\$100,000	\$100,000	\$100,000	
	Illawarra Performing Arts Centre			\$30,000	\$30,000	\$0	\$0	
	Cultural Centres			\$30,000	\$30,000	\$0	\$0	
	IPAC IMB Theatre Flying System Compliance	Wollongong	Upgrade	Design	Design			
	Wollongong Town Hall			\$50,000	\$50,000	\$4,500,000	\$4,500,000	
	Cultural Centres			\$50,000	\$50,000	\$4,500,000	\$4,500,000	
	Gallery & Town Hall - HVAC Upgrades	Wollongong	Upgrade	Design	Design	Construction	Construction	



Libraries

Responsibility Manager Library and Community Services

Why

Quality services, libraries and facilities are available to communities to access and gather information.

What

Wollongong City Libraries delivers information, learning outcomes and access to resources for residents and visitors to the Wollongong Local Government Area. The service is delivered from seven libraries and ten street libraries, across the city, and through the Home Library Service, and a range of online services.

Service Delivery Streams

- Library Services

Supporting Documents

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

Total capital budget over 4 years | 2023-2024 to 2026-2027

\$47,505,404

1	Project Name	Suburb	Description	2023-24 Activity	2024-25 Activity	2025-26 Activity	2026-27 Activity	2
	Libraries			\$4,450,243	\$23,103,749	\$13,513,749	\$6,437,663	
	Library Services			\$4,450,243	\$23,103,749	\$13,513,749	\$6,437,663	
	Buildings - New			\$3,100,000	\$21,600,000	\$12,000,000	\$5,000,000	
	Helensburgh Library + Community Centre	Helensburgh	Construct New	Design	Design	Construction	Construction	
	Southern Suburbs Library + Community Centre	Warrawong	Construct New	Construction	Construction	Construction		
	Buildings - Renew			\$10,000	\$130,000	\$110,000	\$0	
	Thirroul Library Study Room	Thirroul	Construct New	Design	Construction	Construction		
	Library Books			\$1,340,243	\$1,373,749	\$1,403,749	\$1,437,663	



Property Services

Responsibility Manager Property and Recreation

Why

Council's property portfolio, including Crown Lands, is well managed and supports the delivery of services and business

What

This service manages over 450 leases and licenses on behalf of Council and includes the management, development, maintenance and disposal of Council owned property in order to meet Council's statutory requirements and contribute to the expansion of Council's revenue base. Leases and licenses also ensure the effective management and coordination of community and business use of Council's public spaces, buildings and facilities.

Service Delivery Streams

- Leasing and Licenses
- Property Sales and Development

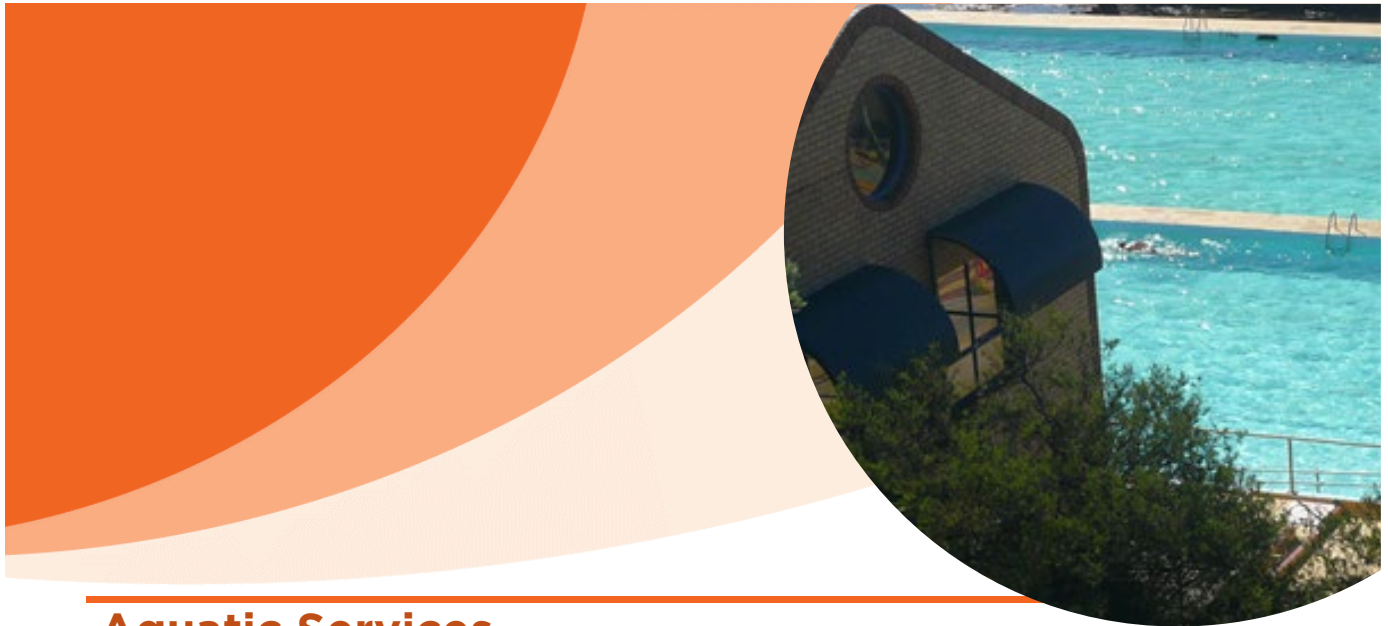
Supporting Documents

Plans of Management
Places for People: Wollongong Social Infrastructure Planning Framework 2018 - 2028
Property Strategy
Commercial Property Strategy
Inner City Parking Strategy 2010-2026
Climate Change Adaptation Plan 2020-2022
Coastal Zone Management Plan 2017

Total capital budget over 4 years | 2023-2024 to 2026-2027

\$1,170,000

1	Project Name	Suburb	Description	2023-24 Activity	2024-25 Activity	2025-26 Activity	2026-27 Activity	2
	Property Services			\$310,000	\$360,000	\$250,000	\$250,000	
	Leasing and Licenses			\$60,000	\$110,000	\$0	\$0	
	Buildings - Renew			\$60,000	\$110,000	\$0	\$0	
	Slacky Flat Grandstand Roof	Bulli	Replacement		Design			
	Gateway Centre Sewer Refurbishment	Maddens Plains	Refurbishment	Design				
	Gateway Centre Drainage	Maddens Plains	Upgrade	Design	Construction			
	Property Sales and Development			\$250,000	\$250,000	\$250,000	\$250,000	
	Land Acquisitions			\$250,000	\$250,000	\$250,000	\$250,000	



Aquatic Services

Responsibility Manager Property and Recreation

Why

Our community wants a variety of quality, safe, well maintained and accessible beaches and aquatic recreation facilities.

What

Wollongong City Council operates 17 patrolled beaches, two heated swimming pools at Dapto and Corrimal, six free public swimming pools located at Helensburgh, Thirroul, Western Suburbs (Unanderra), Continental Baths Wollongong, Port Kembla and Berkeley. We have nine ocean rock pools situated at Coalcliff, Wombarra, Coledale, Austinmer, Bulli, Woonona, Bellambi, Towradgi and Wollongong Gentleman's pool. Aquatic Services also provides ocean and pool lifeguard services and surf education programs.

Service Delivery Streams

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

Supporting Documents

Places for People Wollongong Social Infrastructure Planning Framework 2018 - 2028
Asset Management Plans
The Future of Our Pools Strategy 2014 - 2024
Beach and Foreshore Access Strategy 2018 - 2028
Climate Change Adaptation Plan 2020-2022
Coastal Zone Management Plan 2017

Total capital budget over 4 years | 2023-2024 to 2026-2027

\$19,690,000

1	Project Name	Suburb	Description	2023-24 Activity	2024-25 Activity	2025-26 Activity	2026-27 Activity	2
	Aquatic Services			\$1,520,000	\$2,680,000	\$6,120,000	\$9,370,000	
	Community Pools			\$1,520,000	\$2,680,000	\$6,110,000	\$9,350,000	
	Pool Facilities - Renew			\$1,520,000	\$2,680,000	\$6,110,000	\$9,350,000	
	Corrimal Pool Upgrade	Corrimal	Replacement		Design	Construction	Construction	
	Corrimal Pool Amenities	Corrimal	Refurbishment			Design	Construction	
	Corrimal Pool Pole and Light Replacement	Corrimal	Replacement		Design	Design		
	Helensburgh Pool Upgrade	Helensburgh	Replacement	Design	Construction	Construction		
	Helensburgh Pool Light Replacement	Helensburgh	Replacement	Design	Construction			
	Helensburgh Pool Amenities	Helensburgh	Construct New	Design	Construction			
	Port Kembla Pool Backup Inlet Pipe	Port Kembla	Replacement				Design	
	Stage 2: Western Suburbs Pool Replacement and Upgrade	Unanderra	Replacement	Design	Design	Construction	Construction	
	Stage 1: Western Suburbs Pool Replacement and Upgrade	Unanderra	Replacement	Construction				
	Continental Pool Reconstruction	Wollongong	Replacement			Design	Design	
	Lifeguard Services			\$0	\$0	\$0	\$20,000	
	Beach Facilities - New			\$0	\$0	\$0	\$20,000	
	Austinmer Beach access ramp	Austinmer	Construct New				Design	
	Ocean Rock Pools			\$0	\$0	\$10,000	\$0	
	Rock/Tidal Pools - Renew			\$0	\$0	\$10,000	\$0	
	Bulli Rock Pool	Bulli	Refurbishment			Design		



Botanic Garden and Annexes

Responsibility Manager Open Space and Environmental Services

Why

Our community want to see a variety of quality and accessible public places for sport, play, leisure, recreation, learning and cultural activities in the community.

What

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

Service Delivery Streams

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

Supporting Documents

Botanic Garden Plan of Management
Wollongong Local Environmental Plan 2009
Illawarra Biodiversity Strategy
Mt Keira Summit Park Plan of Management
Sustainable Wollongong 2030: A Climate Healthy City Strategy
Urban Greening Strategy 2017-2037

Total capital budget over 4 years | 2023-2024 to 2026-2027

\$1,260,000

1	Project Name	Suburb	Description	2023-24 Activity	2024-25 Activity	2025-26 Activity	2026-27 Activity	2
	Botanic Garden & Annexes			\$95,000	\$915,000	\$250,000	\$0	
	Botanic Garden & Annexes			\$95,000	\$915,000	\$250,000	\$0	
	Footpaths - Renew			\$20,000	\$0	\$0	\$0	
	Botanic Gardens Rainforest Walk - Stage 2B	Keiraville	Construct New	Design				
	Botanic Gardens Rainforest Walk - Bridge	Keiraville	Construct New	Design				
	Administration Buildings			\$55,000	\$25,000	\$250,000	\$0	
	Botanic Garden Masterplan Implementation	Keiraville	Upgrade	Design	Design	Construction		
	Botanic Garden Depot	Keiraville	Refurbishment	Design				
	Buildings - Renew			\$20,000	\$890,000	\$0	\$0	
	Botanic Garden Southern Amenities Replacement	Keiraville	Replacement		Construction			
	Botanic Garden Propagation Glasshouse and Beds	Keiraville	Refurbishment	Design	Construction			
	Botanic Garden Nursery Solar	Keiraville	Upgrade		Construction			



Community Facilities

Responsibility Manager Library and Community Services

Why

Our community want to have a variety of safe, accessible and quality community facilities to meet, share and celebrate.

What

This service manages and operates 56 Council-owned community facilities across the Wollongong Local Government Area. This includes Neighbourhood Centres, Senior Citizens Centres, Childcare Centres, Libraries, Community Centres and Community Halls. The service provides accessible community spaces to support the delivery of a diverse range of community programs, activities and events. The service also manages a number of 'direct-run' Council facilities, supporting community development and enabling community groups to develop and deliver community services. The service includes long-term social infrastructure planning and managing a range of functions associated with the maintenance, design, replacement or refurbishment of new and existing community facilities.

Service Delivery Streams

- Community Facilities

Supporting Documents

Places for People Wollongong Social Infrastructure Planning Framework: 2018-2028
Asset Management Plans
Wollongong City Libraries Strategy 2017-2022
Climate Change Adaptation Plan 2020-2022
Coastal Zone Management Plan 2017

Total capital budget over 4 years | 2023-2024 to 2026-2027

\$19,610,000

1	Project Name	Suburb	Description	2023-24 Activity	2024-25 Activity	2025-26 Activity	2026-27 Activity	2
	Community Facilities			\$2,730,000	\$3,150,000	\$4,510,000	\$9,220,000	
	Community Facilities			\$2,730,000	\$3,150,000	\$4,510,000	\$9,220,000	
	Buildings - Renew			\$2,640,000	\$3,060,000	\$4,440,000	\$9,150,000	
	Balgownie Village Community Centre - Kitchen & Access	Balgownie	Refurbishment			Design	Construction	
	Bulli Community Centre Kitchenette	Bulli	Refurbishment	Design	Construction			
	Bulli RFS Roof Replacement	Bulli	Replacement	Construction				
	Bulli Beach Café	Bulli	Upgrade	Design	Construction			
	Corrimal District Library Air Conditioning	Corrimal	Refurbishment	Design				
	Cringila Multi Purpose Centre Roof Replacement	Cringila	Replacement	Construction				
	Ribbonwood HVAC Upgrade	Dapto	Replacement	Design	Design	Construction	Construction	
	Ribbonwood Refurbishment	Dapto	Replacement	Design	Design	Construction	Construction	
	Figtree Community Hall Amenities	Figtree	Upgrade		Design	Construction		
	Wollongong Senior Citizens Roof	Gwynneville	Replacement	Design	Construction	Construction		
	Koonawarra Community Centre Roof replacement and fire compliance	Koonawarra	Replacement	Construction				
	Old Court House Roof Replacement	North Wollongong	Replacement	Construction				
	Otford Community Centre, Kitchen, Amenities and Accessibility	Otford	Refurbishment	Design	Construction	Construction		
	Otford RFS access	Otford	Upgrade				Construction	
	Port Kembla Community Centre Hall, Workshop and Forecourt Stage 2	Port Kembla	Upgrade	Design	Design	Construction	Construction	
	Unanderra Community Centre Roof	Unanderra	Refurbishment	Construction				
	Unanderra Community Centre Roof Stage 2	Unanderra	Replacement	Design	Construction			
	Belmore Basin Amenities Replacement	Wollongong	Replacement	Design	Design	Design	Construction	
	Wollongong Youth Centre Kitchen Replacement	Wollongong	Replacement			Design	Construction	
	Wongawilli Hall Refurbishment and Upgrade	Wongawilli	Refurbishment	Design	Construction			
	Furniture and Fittings - Renew			\$90,000	\$90,000	\$70,000	\$70,000	



Leisure Centres

Responsibility Manager Property and Recreation

Why

Provide quality and accessible leisure facilities for sport, play, leisure and recreation that contributes to the health and wellbeing of our community.

What

This service involves the provision of commercially operated recreation centres at Beaton Park Wollongong and Lakeside Leisure Kanahooka.

Service Delivery Streams

- Leisure Centres

Supporting Documents

Beaton Park Regional Precinct Masterplan 2018 - 2038
Beaton Park Plan of Management

Total capital budget over 4 years | 2023-2024 to 2026-2027

\$590,000

1	Project Name	Suburb	Description	2023-24 Activity	2024-25 Activity	2025-26 Activity	2026-27 Activity	2
	Leisure Centres			\$400,000	\$0	\$0	\$190,000	
	Leisure Centres			\$400,000	\$0	\$0	\$190,000	
	Buildings - Renew			\$350,000	\$0	\$0	\$190,000	
	Beaton Park Amenities Refurbishment	Gwynneville	Refurbishment				Design	
	Beaton Park Office Refurbishment	Gwynneville	Refurbishment				Design	
	Beaton Park Sauna	Gwynneville	Replacement				Construction	
	Beaton Park Tennis Pro Shop	Gwynneville	Refurbishment	Construction				
	Leisure Centres			\$50,000	\$0	\$0	\$0	
	Lakeside Equipment Replacement	Kanahooka	Replacement	Procure				



Memorial Gardens and Cemeteries

Responsibility Manager Property and Recreation

Why

To operate an efficient, well managed commercial business that meets the needs of the community.

What

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

Service Delivery Streams

- Wollongong Memorial Gardens and Cemeteries

Supporting Documents

Memorial Gardens Masterplan

Total capital budget over 4 years | 2023-2024 to 2026-2027

\$1,505,000

1	Project Name	Suburb	Description	2023-24 Activity	2024-25 Activity	2025-26 Activity	2026-27 Activity	2
	Crematorium and Cemeteries			\$285,000	\$720,000	\$500,000	\$0	
	Wollongong Memorial Gardens and Cemeteries			\$285,000	\$720,000	\$500,000	\$0	
	Crematorium/Cemetery - Renew			\$285,000	\$720,000	\$500,000	\$0	
	Wollongong Memorial Gardens Stage 4	Berkeley	Upgrade	Construction	Construction			
	Lawn Cemetery, Lawn Beams	Kembla Grange	Bulk	Construction	Construction			
	Wollongong Lawn Cemetery Condolence Room & Amenities	Kembla Grange	Replacement	Design	Construction	Construction		
	Scarborough Cemetery Memorial Gardens	Wombarra	Construct New	Construction				



Parks and Sports Fields

Responsibility Manager Property and Recreation

Why

Our community have asked for a variety of quality and accessible public places and opportunities for sport, play, leisure, recreation, learning and cultural activities in the community.

What

This service operates 493 parks, 65 sports fields, 220 playing fields, 7 outdoor fitness stations, 9 turf wickets and 154 playgrounds across the Wollongong Local Government Area and includes Russell Vale Golf Course. Provision of passive access to community parks and playgrounds, and affordable and equitable access to sports fields and facilities. Service planning for the creation of enhanced public amenity and recreational opportunities. These services are supported through facilitating casual hire and bookings of parks and sports fields. Twenty two sports fields are licensed by volunteer or semiprofessional sporting clubs.

Service Delivery Streams

- Parks
- Playgrounds
- Sports fields
- Russell Vale Golf Course

Supporting Documents

Places for People: Wollongong Social Infrastructure Planning Framework 2018-2028
 Current and future Sportsgrounds and Sporting Facilities Strategy
 Play Wollongong Strategy 2014-2024
 Figtree Oval Recreational Master Plan 2016–2029
 King George V Oval Port Kembla Masterplan
 Hill 60 Reserve, Port Kembla Masterplan
 Cringila Hills Recreation Park Masterplan
 Wollongong Cycling Strategy 2030
 Sustainable Wollongong 2030 – A Climate Healthy City Strategy
 Climate Change Mitigation and Adaptation Plans
 Coastal Zone Management Plan 2017

Total capital budget over 4 years | 2023-2024 to 2026-2027

\$32,642,642

Project Name	Suburb	Description	2023-24 Activity	2024-25 Activity	2025-26 Activity	2026-27 Activity
Parks and Sportsfields			\$21,127,642	\$8,125,000	\$1,950,000	\$1,440,000
Parks			\$2,415,000	\$3,835,000	\$150,000	\$40,000
Buildings - Renew			\$700,000	\$0	\$0	\$0
Bellambi Boat Ramp Amenities	Bellambi	Replacement	Construction			
Public Facilities - Renew			\$0	\$0	\$0	\$40,000
Bulli Beach Reserve Shelter	Bulli	Replacement				Design
Flagstaff Hill Shelters	Wollongong	Replacement				Design
Skate Facilities			\$525,000	\$1,300,000	\$50,000	\$0
Thirroul Skate Park	Thirroul	Construct New	Design	Construction		
Future Skate Park	Various	Construct New			Design	
Wollongong Skate Park	Wollongong	Construct New	Construction	Construction		
Recreation Facilities - New			\$990,000	\$2,535,000	\$100,000	\$0
Illawarra Escarpment MTB Network- Supporting Infrastructure - Phase 1	Mount Kembla	Construct New	Construction			
Design & Implementation of King George V Park Masterplan Stage 1	Port Kembla	Construct New	Design	Construction		
Accessible Viewing Area on Hill 60	Port Kembla	Construct New	Construction	Construction		
Lindsay Mayne Park New Amenities	Unanderra	Construct New	Design	Construction		
Recreation Facilities - Renew			\$200,000	\$0	\$0	\$0
Fenced Off-Leash Area - Proud Park	Various	Upgrade	Construction			
Fenced Off-Leash Area - Central	Various	Upgrade	Construction			
Nicholson Park Upgrade	Woonona	Upgrade	Construction			
Playgrounds			\$2,842,642	\$1,000,000	\$1,100,000	\$1,000,000
Play Facilities - Renew			\$2,812,642	\$1,000,000	\$1,100,000	\$1,000,000
Stuart Park All-Access, All-Abilities Playground	Wollongong	Replacement	Construction			
Southspur Reserve Playground	Cordeaux Heights	Replacement	Construction			
Beaton Park Playground Replacement and New Shade Sail	Gwynneville	Replacement		Design		
Lang Park Playground	North Wollongong	Replacement	Construction	Construction		
King George Oval Playground	Port Kembla	Replacement	Design			
Stanwell Park Playground	Stanwell Park	Replacement	Construction			
Riley Park Playground	Unanderra	Replacement	Construction			
Charcoal Park Playground	Unanderra	Replacement	Construction			
Additional Outdoor Exercise Equipment General	Various	Construct New	Construction			
Coreen Avenue Reserve Playground	West Wollongong	Replacement	Construction			
Wattle St Park Playground	Windang	Replacement	Construction			
Buildings - New			\$30,000	\$0	\$0	\$0
Stuart Park Changing Place Amenities	North Wollongong	Construct New	Design			
Lang Park Amenities	Wollongong	Construct New	Design			
Stuart Park DDA Amenities - Near Playground	North Wollongong	Refurbishment	Design			
Sportsfields			\$15,870,000	\$3,290,000	\$700,000	\$400,000
Buildings - Renew			\$80,000	\$2,300,000	\$0	\$0
Figtree Oval Amenities Upgrade	Figtree	Refurbishment	Design	Construction		
Gibson Park Rugby League Amenities Refurbishment	Thirroul	Refurbishment	Design	Construction		
Sports Facilities - New			\$1,000,000	\$400,000	\$0	\$0
Judy Masters Irrigation	Balgownie	Construct New	Construction			
Judy Masters Park Sportsground Drainage	Balgownie	Construct New	Construction			
Corrimal Memorial Park Fencing	Corrimal	Replacement	Construction			
Lakelands Oval Drainage	Dapto	Construct New	Construction			
Cawley Park Sportsground Drainage	Russell Vale	Construct New	Construction			
Sports Facilities - Renew			\$14,390,000	\$190,000	\$300,000	\$0
Fred Finch Park Netball Courts Stage 2	Berkeley	Upgrade	Construction			
McKinnon Park Fencing	Coniston	Replacement		Construction		
North Dalton Park Turf Wicket	Fairy Meadow	Replacement	Construction			
Figtree Oval Turf Wicket	Figtree	Replacement	Construction			
Beaton Park Regional Tennis Complex Upgrade	Gwynneville	Upgrade	Construction			
Beaton Park Masterplan Enabling Works	Gwynneville	Upgrade	Construction			
Beaton Park Pool Roof Replacement	Gwynneville	Upgrade			Design	
Beaton Park Ted Tobin Hall and Main Building Reskin	Gwynneville	Upgrade			Design	
Beaton Park Ted Tobin Hall and Gym Light Replacement	Gwynneville	Upgrade			Design	
Helensburgh Sports Field Lighting	Helensburgh	Construct New	Construction			
Keira Village Park Turf Wicket	Mount Keira	Replacement		Construction		
Keira Village Park Fencing	Mount Keira	Replacement			Construction	
Hollymount Park Turf Wicket	Woonona	Construct New	Construction			
Sports Facilities - Grants			\$400,000	\$400,000	\$400,000	\$400,000



Transport Services

Responsibility Manager Infrastructure Strategy and Planning

Why

Our community wants the Wollongong Local Government Area to have a safe and affordable transport network connecting people to places and spaces in a convenient and timely way.

What

This service provides the delivery, management and advocacy of transport infrastructure. The service aims to provide a transport network that is safe, efficient, equitable, effective and sustainable. The service supports the community through creating the provision of transport access for residential, business, recreation, leisure and tourism activities.

This Service also includes provision of road safety, traffic and integrated transport planning support and advice. Road Safety Education Programs and promotion is a critical activity implemented across all aspects of our transport services.

Service Delivery Streams

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

Supporting Documents

West Dapto Development Contributions Plan 2020
 Town and Village Centre 'Access and Movement Plans'
 Wollongong Cycling Strategy 2030
 Urban Greening Strategy 2017-2037
 City of Wollongong Foreshore Parking Strategy (In Development)
 Wollongong City Centre Access and Movement Strategy 2023
 Illawarra Regional Transport Plan
 Integrated Transport Strategy 2023
 Coastal Zone Management Plan 2017

Total capital budget over 4 years | 2023-2024 to 2026-2027

\$111,728,900

1	Project Name	Suburb	Description	2023-24 Activity	2024-25 Activity	2025-26 Activity	2026-27 Activity	2
	Transport Services			\$26,410,000	\$30,570,000	\$28,527,000	\$26,221,900	
	Roads & Bridges			\$12,310,000	\$14,575,000	\$16,612,000	\$15,416,900	
	Roadworks - Renew			\$10,900,000	\$10,960,000	\$12,407,000	\$12,636,900	
	Hill St; Foothills Rd to House #3	Austinmer	Resurface	Construction				
	Avondale Rd; Avondale Colliery Rd to End	Avondale	Reconstruction				Design	
	South Avondale Rd , Avondale Rd to End	Avondale	Resurface	Design	Construction			
	Cedar Ave, South Avondale Rd to Estate Gates	Avondale	Resurface				Design	
	Chalmers St; Duncan St to Margaret St	Balgownie	Resurface	Construction				
	Gownie Pl; Church St to End	Balgownie	Resurface	Design	Construction			
	Bootie St; Gore St to End	Balgownie	Reconstruction		Design	Construction		
	Meadow St; Brian St to Balgownie Rd	Balgownie	Resurface			Design	Construction	
	Robert Cram Dr; Rothery St to Waley Ave	Bellambi	Resurface	Design	Construction			
	Sellers Cres; Cawley St to Gleeson Cres	Bellambi	Resurface	Design	Construction			
	Northcliffe Dr; Northbound M1 Ramp to Southbound M1 Ramp	Berkeley	Resurface	Construction				
	Carringle St; Carroona St to Goolana St	Berkeley	Reconstruction		Design	Construction		
	Eleban Pl; Carringle St to End	Berkeley	Reconstruction		Design	Construction		
	Nolan St; Warwick St to Roche Pl	Berkeley	Reconstruction	Design	Construction			
	Matilda Way; Winnima Way to Winnima Way	Berkeley	Reconstruction		Design	Construction		
	Lane 124; Short St to Carroona St	Berkeley	Reconstruction		Design	Construction		
	Venn St; Northcliffe Dr to Burke Way	Berkeley	Reconstruction			Design	Construction	
	Burke St; Venn St to #32	Berkeley	Reconstruction			Design	Construction	
	Bedford St; Northcliffe Dr to Hertford St	Berkeley	Reconstruction			Design	Construction	
	Essex St; Hertford St to Kent St	Berkeley	Reconstruction				Design	
	Oxford St; Hertford St to End	Berkeley	Reconstruction			Design	Construction	
	Salisbury St; End to Hertford St	Berkeley	Reconstruction			Design	Construction	
	Stafford St; End to Norfolk St	Berkeley	Reconstruction				Design	
	Westmacott Pde; Point St to Southview St	Bulli	Reconstruction		Construction			
	George Ave; Princes Hwy to Rex Ave	Bulli	Resurface	Design	Construction			
	Range Pl; Beacon Ave to End	Bulli	Resurface			Design	Construction	
	William St; Princes Hwy to Chilby Ln	Bulli	Resurface			Design	Construction	
	Cater St; Lawrence Hargrave Dr to Morrison Ave	Coledale	Resurface				Design	
	Mackie St; Union St to Heaslip St	Coniston	Reconstruction		Design	Construction		
	Bridge St; Beresford St to Harold St	Coniston	Resurface			Design	Construction	
	Staff Rd; Central Rd to Callistemon Rd	Cordeaux Heights	Resurface		Design	Construction		
	Derribong Dr; Booreea Blvd to Deenyl Cl	Cordeaux Heights	Reconstruction		Design	Construction		
	Derribong Dr; Carbeen Cres to Tyalla Pl	Cordeaux Heights	Reconstruction		Design	Construction		
	Underwood St; Russell St to Railway St	Corrimal	Reconstruction	Construction				
	Midgley St; Robsons St to #62	Corrimal	Reconstruction		Construction			
	Daphne St; Hardie St to Brompton Rd	Corrimal	Reconstruction			Design	Construction	
	Short St; Princes Hwy to Car Park	Corrimal	Reconstruction	Construction				
	Railway St; Pioneer Rd to Duff Pde	Corrimal	Resurface	Design	Construction			
	Yull Ave; Angel St to Tarrawanna Rd	Corrimal	Resurface		Construction			
	Robson St; Bloomfield Ave to Parmenter Ave	Corrimal	Resurface	Design	Construction			
	Robsons Rd; Murphys Ave to Gipps Rd	Corrimal	Resurface	Design	Construction			
	Rothery St; Wilga St to Princes Hwy	Corrimal	Resurface		Design	Construction		
	Albert St; Arthur St to End (East)	Corrimal	Reconstruction		Design	Construction		
	Louis St; Mountbatten to End	Corrimal	Reconstruction		Design	Construction		
	Eager St; Albert St to Rothery Rd	Corrimal	Reconstruction			Design	Construction	
	Mountbatten Street; End to End	Corrimal	Resurface			Design	Construction	
	Edwina St; Rothery St to Mountbatten St	Corrimal	Resurface			Design	Construction	
	Jones Pl; Daphne St to End	Corrimal	Resurface			Design	Construction	
	Albert St; Ivor St to End	Corrimal	Reconstruction				Design	
	Foothills Rd; End to Francis St	Corrimal	Reconstruction				Design	
	Underwood St; Coxs Ave to Collins St	Corrimal	Reconstruction	Construction				
	Bong Bong Rd; Osbourne St to Rail Crossing	Dapto	Resurface	Design	Construction	Construction		
	Kapooka Ave; Kundle St to Kundle St	Dapto	Reconstruction	Design	Construction			
	Avondale Rd; Princes Hwy to Rail Crossing	Dapto	Reconstruction	Construction				
	Werowi St; Princes Hwy to Mulda St	Dapto	Resurface	Design	Construction			
	Mt Brown Rd; Princes Hwy to McPaul Ave	Dapto	Resurface	Design	Construction			
	Mt Brown Rd; Cabernet Dr to End	Dapto	Resurface		Design	Construction		
	Cambridge Rd; Fowlers Rd to Lakelands Dr	Dapto	Reconstruction		Design	Construction		
	Bambil Cr; Bangaroo Ave to Byamee St (East)	Dapto	Reconstruction		Design	Construction		

1	Project Name	Suburb	Description	2023-24 Activity	2024-25 Activity	2025-26 Activity	2026-27 Activity	2
	Burke Rd; Burrell Cr (Nth) to Truman Ave	Dapto	Reconstruction				Design	
	Emerson Rd; #91 to Princes Hwy	Dapto	Reconstruction			Design	Construction	
	Kylie Pl; Parkside Dr to End	Dapto	Reconstruction			Design	Construction	
	Scott Rd; Laver Rd to Burke Rd	Dapto	Reconstruction			Design	Construction	
	Sierra Dr; Bong Bong Rd to #36	Dapto	Resurface	Construction				
	Elizabeth St; Princes Hwy to Marshall St	Dapto	Resurface				Design	
	Thalassa Ave; Cawley St to Carroll Rd	East Corrimal	Resurface			Design	Construction	
	Balgownie Rd; Alexander St to Tobruk Ave	Fairy Meadow	Resurface	Construction				
	Jardine St; Princes Hwy to End	Fairy Meadow	Resurface	Construction				
	Rann St; Holder to End (North)	Fairy Meadow	Resurface	Design	Construction			
	Anama St; Princes Hwy to End	Fairy Meadow	Resurface		Design	Construction		
	McGrath St; Princes Hwy to David Cres	Fairy Meadow	Resurface	Design	Construction			
	Dymock St; Hopewood Cr to Dawson St	Fairy Meadow	Resurface		Design	Construction		
	Helen Brae Ave; McLean Ave to End	Fairy Meadow	Reconstruction		Design	Construction		
	Fairy Ave; Cabbage Tree Ln to Cabbage Tree Ln	Fairy Meadow	Reconstruction		Design	Construction		
	Balfour St; Alexander St to #28	Fairy Meadow	Reconstruction			Design	Construction	
	Garratt Ave; Lombard Ave to Hopewood Cr	Fairy meadow	Reconstruction			Design	Construction	
	Hamilton St; McMahon St to Bassett St	Fairy Meadow	Reconstruction				Design	
	Winton Pl; Hopewood Cr to End	Fairy Meadow	Resurface	Design	Construction			
	Farmborough Rd; Hse #151 to Fairloch Ave (east)	Farmborough Heights	Reconstruction	Design	Construction			
	Madden St; Devenish St to Buckland St	Fernhill	Reconstruction		Design	Construction		
	Alandale Ave; O'Donnell Dr to End (west)	Figtree	Reconstruction	Construction				
	Zelang Ave; Bellevue Rd to Uralba St	Figtree	Resurface	Design	Construction			
	William St; Princes Hwy to End	Figtree	Resurface		Design	Construction		
	Marengo Ave; St Marks Cres to End	Figtree	Resurface			Design	Construction	
	Whelan Ave; Langson Ave to Langson Ave	Figtree	Resurface			Design	Construction	
	Garden Ave; Brentwood Ave to Murray Park Rd	Figtree	Resurface			Design	Construction	
	Bellevue Rd; Princes Hwy to start Div C/way	Figtree	Reconstruction			Design	Construction	
	Lamerton Dr; Jaina Ave to O'Briens Rd	Figtree	Reconstruction	Design	Construction			
	Uralba St; Pooraka Ave to Bridge	Figtree	Reconstruction			Design	Construction	
	Avalon Tce; Grafton Ave to Cleverdon Cr	Figtree	Reconstruction				Design	
	Cleverdon Cr; The Avenue to Avalon Tce	Figtree	Reconstruction				Design	
	Grafton Ave; Avalon Tce to Cleverdon Cr	Figtree	Reconstruction				Design	
	Kimmins Place; End to Foy Ave	Figtree	Reconstruction				Design	
	John St; Gipps Rd to Murphys Ave	Gwynneville	Resurface	Design	Construction			
	Murphy's Ave; Irvine St to End (East)	Gwynneville	Resurface		Design	Construction		
	Creole Pl; Gerongar Cr to End	Haywards Bay	Reconstruction				Design	
	Gerongar Cr; Wollingurry St to Wollingurry St	Haywards Bay	Reconstruction				Design	
	Penterong Way; Wollingurry St to Gerongar Cr	Haywards Bay	Reconstruction				Design	
	Wollingurry St; Haywards Bay Dr to End	Haywards Bay	Reconstruction				Design	
	Parkes St surface - From McMillan St to Halls Rd	Helensburgh	Resurface	Design	Construction			
	High St; Junction Rd to Fletcher St	Helensburgh	Resurface	Design	Construction			
	Fletcher St; Junction Rd to Sutherland St	Helensburgh	Resurface	Design	Construction			
	Old Station Rd; Foster St to The Crescent	Helensburgh	Resurface		Design	Construction		
	Bennett Ln; Parkes St to Lilyvale St	Helensburgh	Reconstruction		Design	Construction		
	Parkes St; Cemetery rd. to Princes Hwy	Helensburgh	Reconstruction			Design	Construction	
	Blackwell St; Park Ave to Laurina Ave	Helensburgh	Resurface			Design	Construction	
	Unnamed Road 1021286; Frances St to Tabratong Rd	Helensburgh	Resurface			Design	Construction	
	Huxley Dr; Ritchie Cres to Ritchie Cres	Horsley	Reconstruction		Construction			
	Homestead Dr; Horsley Dr to House #3	Horsley	Resurface	Design	Construction			
	Horsley Dr; Robins Creek Dr to Shone Ave	Horsley	Resurface			Design	Construction	
	Kanahooka Rd; Myee St to Thirroul Rd	Kanahooka	Resurface			Design	Construction	
	Andrew Ave; Cedar Grove to Murphys Ave	Keiraville	Reconstruction			Design	Construction	
	Bell St; End to Rose St	Keiraville	Reconstruction				Design	
	Princes Highway; Northcliffe Dr to West Dapto Rd	Kembla Grange	Resurface	Construction				
	Pharlap Ave; Northcliffe Dr to End	Kembla Grange	Resurface	Construction				
	Trifecta Ave; Pharlap Ave to End	Kembla Grange	Resurface	Construction				
	Reddalls Rd; West Dapto Rd to Keevers Place	Kembla Grange	Resurface	Construction				
	Sheaffes Rd - Neeson Rd to Paynes Rd	Kembla Grange	Reconstruction	Construction				
	Farm Rd; End to Paynes Rd	Kembla Grange	Reconstruction	Design	Construction			
	West Dapto Rd; Wiley Rd to Reddalls Rd	Kembla Grange	Resurface	Construction				
	Harry Graham Dr; High St to Morans Rd	Kembla Heights	Reconstruction	Design	Construction	Construction		
	Gowrie St; Fowlers Rd to Galong Cr	Koonawarra	Resurface			Design	Construction	

1	Project Name	Suburb	Description	2023-24 Activity	2024-25 Activity	2025-26 Activity	2026-27 Activity	2
	Weringa Ave, Flagstaff Rd to Denise St	Lake Heights	Reconstruction	Design	Design	Construction		
	Buena Vista Ave, Weringa Ave to Lake Heights Rd	Lake Heights	Reconstruction		Design	Construction		
	Gilgandra St, Mirrabooka Rd to Barina Ave	Lake Heights	Reconstruction		Design	Construction		
	Kingsley Dr, Noble Parade to End	Lake Heights	Resurface			Design	Construction	
	Lake Heights Rd, Flagstaff Rd to Gloria Cr	Lake Heights	Resurface	Construction				
	Payne St, Woodlawn Ave to End	Mangerton	Reconstruction	Construction				
	Mangerton Rd, Rowland Ave to Norman St	Mangerton	Resurface	Design	Construction			
	Powell St, Woodlawn Ave to End	Mangerton	Resurface	Design	Construction			
	Gorrell Cres, Western Ave to St Johns Ave	Mangerton	Reconstruction		Design	Construction		
	Heaslip St, Kirala Ave to St Johns Ave	Mangerton	Reconstruction				Design	
	Marshall Mount Rd, Nth Marshall Mount Rd to End (Boundary)	Marshall Mount	Reconstruction		Design	Construction		
	Lara Pl, Shauna Cres to End	Mount Keira	Resurface	Design	Construction			
	Woodbury Pl, Medway Dr to End	Mount Keira	Reconstruction				Design	
	Lane 99, James Rd to Stafford Rd	Mount Kembla	Resurface	Design	Construction			
	Stafford Rd, Stafford Ln to End	Mount Kembla	Reconstruction				Design	
	Burling, Strone Ave to Macarthur Ave	Mount Ousley	Reconstruction	Construction				
	Macarthur Ave, Strone Ave to Vereker St	Mount Ousley	Resurface	Construction				
	Aristo Cr, Jobson Ave to End	Mount Ousley	Reconstruction		Design	Construction		
	Paradise Ave, Rose Pde to The Glen	Mount Pleasant	Resurface	Design	Construction			
	Pleasant Ave, Virginia St to Bode Ave	North Wollongong	Reconstruction	Construction				
	Montague St, Ralph Black Dr (South) to Bourke St	North Wollongong	Reconstruction	Construction	Construction			
	Stafford St, Station St to End	North Wollongong	Resurface	Design	Construction			
	Station St, Flinders St to Stafford St	North Wollongong	Reconstruction		Design	Construction		
	Sixth Ave, Church St to Cowper St	Port Kembla	Resurface	Design	Construction			
	Quarry St, Military Rd to Reservoir St	Port Kembla	Resurface	Design	Construction			
	Shellharbour Rd, Cowper St to Illawarra St	Port Kembla	Resurface	Design	Construction			
	Kembla St, Church St to Fitzwilliam St	Port Kembla	Resurface	Design	Construction			
	Donaldson St, Parker St to Illawarra St	Port Kembla	Resurface		Design	Construction		
	First Ave, Military Rd to Tobruk Ave	Port Kembla	Resurface		Design	Construction		
	Horne St, Wentworth St to Allan St	Port Kembla	Reconstruction		Design	Construction		
	Five Islands Rd (Kerb side Lane), Horne St to Harris St	Port Kembla	Reconstruction				Design	
	Bundah Pl, Lakeview Pde to Purry Burry Ave	Primbee	Resurface	Design	Construction			
	Leslie St, End to Neville Ave	Russell Vale	Resurface			Design	Construction	
	Collaery Rd, Neville Ave (east) to Princes Hwy	Russell Vale	Reconstruction				Design	
	Keerong Ave, End to Princes Hwy	Russell Vale	Reconstruction			Design	Construction	
	Nimbin St, Channon St to Princes Hwy	Russell Vale	Reconstruction	Construction				
	Chellow Dene Ave, Lawrence Hargrave Dr to Sheriden Cres (West)	Stanwell Park	Resurface	Construction				
	Gum Tree Ln, Lawrence Hargrave Dr to Pass Ave	Thirroul	Reconstruction	Construction				
	Armagh Pde, Robinsville Cres to Robinsville Cres	Thirroul	Resurface	Design	Construction			
	The Esplanade, Lawrence Hargrave Dt to Arthur St	Thirroul	Reconstruction			Design	Construction	
	Roxburgh Ave, Phillips St to Church St	Thirroul	Reconstruction		Design	Construction		
	Henley Rd, Mary St to Kirton Rd	Thirroul	Resurface			Design	Construction	
	Seabreeze Pl, Surfers Pde (Amy St) to End	Thirroul	Resurface			Design	Construction	
	The Waves, Seafoam Ave to Phillip St	Thirroul	Resurface			Design	Construction	
	Towradgi Rd, Pioneer Rd to Moray Rd	Towradgi	Reconstruction	Construction				
	Nolan St, Doyle Ave to Investigator Dr	Unanderra	Reconstruction	Construction				
	Thornbury Ave, Orana St to Orana St	Unanderra	Reconstruction	Construction				
	Investigator Dr, Berkeley Rd to Sirius Rd	Unanderra	Resurface	Construction				
	Tresnan Ave, Cummins St to Blackman Pde	Unanderra	Reconstruction	Construction				
	Leigh Cres, Central Rd to End	Unanderra	Resurface	Design	Construction			
	Factory Rd, Princes Hwy to Tallegalla St	Unanderra	Resurface	Design	Construction			
	Lady Penrhyn Dr, Berkeley Rd to Prince of Wales Ave (South)	Unanderra	Resurface	Design	Construction			
	Berkeley Rd, Lady Penrhyn Dr to Bridge	Unanderra	Resurface	Design	Construction			
	Hessell St, Thornbury Ave to End	Unanderra	Resurface		Design	Construction		
	Cook St, Central rd, to Carr Pde	Unanderra	Resurface		Design	Construction		
	Second Ave, Princes Hwy to End	Unanderra	Reconstruction		Design	Construction		
	Albert St, Hurt Pde to Nudjia Rd	Unanderra	Reconstruction				Design	
	Beverly Ave, Beveles Ave to Beatus St	Unanderra	Reconstruction			Design	Construction	
	Normandie Pl, End to Factory Rd	Unanderra	Reconstruction				Design	
	Cowper St, #250 Cowper St to Taurus Ave	Warrawong	Reconstruction	Design	Construction	Construction		
	Fairfax Rd, Cowper St to Vermont Rd	Warrawong	Resurface	Design	Construction			
	Cowper St, Lee St to Fairfax Rd	Warrawong	Resurface	Design	Construction			
	Vermont Rd, Fairfax Rd to End	Warrawong	Resurface		Design	Construction		

Project Name	Suburb	Description	2023-24 Activity	2024-25 Activity	2025-26 Activity	2026-27 Activity
Barbara Ave; Minnegang St to Jackson Ave	Warrawong	Resurface		Design	Construction	
Jackson Ave; Dean Rd to End	Warrawong	Resurface			Design	Construction
Mowbray Ln; Montgomery Ln to Montgomery Ave	Warrawong	Reconstruction				Design
London Dr; Shaftsbury Ave to Therry St	West Wollongong	Resurface	Design	Construction		
Sheppard St; Robsons Rd to End	West Wollongong	Resurface	Design	Construction		
The Mall; Thames St to London Dr	West Wollongong	Resurface	Design	Construction		
Yellagong St; Pooraka Ave to Koorabel Ave	West Wollongong	Resurface		Design	Construction	
Yellagong St; Immarna Ave to Iraga Ave	West Wollongong	Resurface		Design	Construction	
Therry St; Abercrombie St to Yellagong St	West Wollongong	Reconstruction		Design	Construction	
Shaftsbury Ave; Mavis Gr to London Dr	West Wollongong	Resurface	Construction			
Parkinson St; Osbourne St to End	Wollongong	Reconstruction	Construction			
Harbour St; Market St to Crown St	Wollongong	Reconstruction	Construction			
Strathearn Ave; Rawlinson Ave to South St	Wollongong	Resurface	Construction			
Hercules St; New Dapto Rd to Denison St	Wollongong	Resurface	Design	Construction		
First St; Campbell St to End	Wollongong	Resurface	Design	Construction		
Marr St; Gipps St to Campbell St	Wollongong	Resurface	Design	Construction		
Moore Ln; Crown St to End	Wollongong	Resurface		Design	Construction	
West St; Auburn St to End (west)	Wollongong	Reconstruction		Design	Construction	
Bank St; Corrimal St to Kembla St	Wollongong	Reconstruction			Design	Construction
New Dapto Rd; Sperry St to Hercules St	Wollongong	Resurface			Design	Construction
Coombe St; Market St to End	Wollongong	Resurface		Design	Construction	
Foley St; Gipps Rd to Throsby Dr	Wollongong	Resurface	Construction			
Haig St; Monash Ave to End	Wombarra	Resurface		Design	Construction	
Gahans Ln; High St to Fretus Ave	Woonona	Resurface	Design	Construction		
Royal Cres; End to Dorrigo Ave	Woonona	Resurface		Design	Construction	
Halley Cres; Duke St to Duke St	Woonona	Reconstruction		Design	Construction	
Dorrigo Ave; Bech Dr to Royal Cr	Woonona	Reconstruction	Construction			
Evonne Pl; Glenhaven St to End	Woonona	Reconstruction				Design
Hopetoun St; Pitman Ln to Forrest St	Woonona	Reconstruction				Design
Linda Pl; End to Tristan Ave	Woonona	Reconstruction			Design	Construction
Haddon Ln; Russell St to Campbell St; Woonona	Woonona	Resurface	Construction			
Yallah Bay Rd; Princes Hwy to Princes Hwy +1.2km	Yallah	Resurface	Construction			
Roadworks - New			\$600,000	\$200,000	\$200,000	\$280,000
Mount Keira Rd; Queen Elizabeth Dr to Mount Keira Rd RFS	Mount Keira	Construct New	Construction			
Guardrails - Renew			\$200,000	\$150,000	\$400,000	\$500,000
Forest Rd turnoff	Darkes Forest	Replacement	Construction			
West Dapto Rd; Reddalls Rd to Sheafes	Kembala Grange	Replacement	Construction			
West Dapto Rd; West Dapto Rd to Reddalls Rd	Kembala Grange	Replacement	Construction			
Barton Pl; Barton Place train bridge, guardrail	Wombarra	Replacement	Construction			
Guardrails - New			\$0	\$75,000	\$70,000	\$75,000
Bridges, Boardwalks and Jetties - Renew			\$610,000	\$3,190,000	\$3,535,000	\$1,600,000
Bellambi Boat Ramp Jetty	Bellambi	Reconstruction	Design	Construction	Construction	
Point St Footbridge	Bulli	Replacement	Design	Construction		
Bulli Beach Tourist Park Access Road Bridge	Bulli	Reconstruction	Design	Construction	Construction	
Beach St Reserve Bridge	Bulli	Reconstruction	Design	Construction		
Bellambi Lagoon Carpark Footbridge	East Corrimal	Reconstruction	Construction			
Fairy Creek Bridge	Fairy Meadow	Reconstruction	Design	Design	Construction	
Youngs Creek Bridge, Cordeaux	Kembala Heights	Reconstruction	Construction			
Jobson Ave Major Culvert	Mount Ousley	Reconstruction			Design	Design
Otford Weir	Otford	Reconstruction	Design			
Hibiscus St Bridge - Wollongong Surf Leisure Resort	Towradgi	Reconstruction	Design	Construction	Construction	
Princes Highway Major Culvert - Victoria St	Unanderra	Reconstruction			Design	Design
Princes Highway Major Culvert - Factory Rd	Unanderra	Reconstruction	Design	Design	Construction	Construction
Alukea Rd Major Culvert	Unanderra	Reconstruction			Design	Design
Bridges, Boardwalks and Jetties - New			\$0	\$0	\$0	\$325,000
Otford Road - Flood Gates at Hacking River	Otford	Construct New				Design
Footpaths, Cycleways & Transport Nodes			\$10,745,000	\$13,290,000	\$10,265,000	\$9,405,000
Retaining Wall - Renew			\$205,000	\$1,845,000	\$1,015,000	\$1,100,000
143-145 Princes Hwy	Bulli	Replacement		Design		
51 Northcliffe Dr to Barnes Park; Lake Illawarra Cycleway Gabion Repairs	Lake Heights	Reconstruction	Design	Construction	Construction	
Mt Keira Rd Retaining Wall - Hse #218 to Water Board Entry	Mount Keira	Reconstruction	Design	Construction		
2 Kirkwood Pl	Mount Kembala	Replacement	Design	Construction		

Project Name	Suburb	Description	2023-24 Activity	2024-25 Activity	2025-26 Activity	2026-27 Activity
North Wollongong Beach, Seawall Renewal Stage 2	North Wollongong	Reconstruction	Design	Design		
555 Lawrence Hargrave Dr	Wombarra	Reconstruction	Design	Construction		
Public Transport - New			\$380,000	\$300,000	\$300,000	\$355,000
Nolan St opp Suffolk St	Berkeley	Construct New	Construction			
Heaslip St after Gladstone Ave	Coniston	Construct New		Construction		
Staff Rd opp Maynes Pde	Cordeaux Heights	Construct New	Construction			
Princes Hwy opp Dapto Mall	Dapto	Construct New	Design			
Mangerton Rd At Howarth Pl	Mangerton	Upgrade	Construction			
Port Kembla Swimming Pool, Cowper St; East Side	Port Kembla	Construct New	Construction			
Wentworth St opp Jubilee Rd	Port Kembla	Construct New		Construction		
Northcliffe Drive opp Jackson Avenue	Warrawong	Construct New	Construction			
Northcliffe Dr after Carroona St	Warrawong	Upgrade	Construction			
Smiths Hill High School, Bus Stops - Both Sides	Wollongong	Construct New	Construction			
Campbell St at Corrimal St	Wollongong	Construct New	Design	Construction		
Myrtle St at Union St Stop - Both Sides	Wollongong	Construct New	Design	Construction		
Cycle/Shared Paths - New			\$4,720,000	\$2,320,000	\$720,000	\$100,000
Cliff Rd; Stuart Park to Marine Dr	Wollongong	Construct New	Design	Construction		
Princes Hwy; North Wollongong Station to Guest Ave	Fairy Meadow	Construct New	Construction			
Parkes St; Lilyvale St to Cemetery Rd	Helensburgh	Construct New		Design	Design	
Lakelands Dr; Shops to Existing Footpath	Kanahooka	Construct New	Design			
Virginia St; Bourke St to Squires Way	North Wollongong	Construct New	Construction			
Bourke St, North Wollongong Train Station to Cliff Rd	North Wollongong	Construct New	Design	Construction		
Military Rd, Church St to Olympic Blvd - Shared User Path	Port Kembla	Construct New	Construction			
Princes Hwy; Collaery Rd to Bellambi Ln	Russell Vale	Replacement	Construction	Construction		
Crown St; Mount Keira Rd to Denison St	Various	Construct New	Design			
Lake Illawarra Shared Path Masterplan	Various	Construct New	Design			
Five Islands Rd/King St/Flagstaff Rd Intersection	Warrawong	Construct New			Design	
Reserve St; Gilmore St to Robsons Rd; south side	West Wollongong	Construct New	Construction			
Abercrombie St; Mount Keira Rd to Princes Hwy	West Wollongong	Construct New	Construction			
Smith St; Harbour St; railway to Cliff Rd	Wollongong	Construct New	Design	Design		
Kembla St; Smith St to Stewart St	Wollongong	Construct New	Design	Design		
Tate St; Bridge St to Kenny St Access via Keira St	Wollongong	Construct New		Design	Construction	
Church St; Swan St to Crown St	Wollongong	Construct New	Design			
Throsby Dr; Foley St to Flinders St	Wollongong	Construct New	Design	Construction		
Kembla St - Crown St to Stewart St	Wollongong	Construct New	Construction			
Cycle/Shared Paths - Renew			\$1,225,000	\$660,000	\$1,380,000	\$2,000,000
N.Cycleway; Ursula Rd to Farrell Rd	Bulli	Upgrade	Construction			
N. Cycleway; Hamilton Rd End - Aragan Cct	Bulli	Reconstruction	Design	Design	Construction	
Cringila Link Cycle Way; Five Islands Rd crossing to Lake Ave	Cringila	Reconstruction				Design
Princes Hwy; Elizabeth St to Avonlea St	Dapto	Reconstruction		Construction		
Gwynneville Cycleway; Beaton Park to Gipps St	Gwynneville	Reconstruction	Construction			
George Hanley Cycleway; Cliff Rd to Squires Way	North Wollongong	Reconstruction	Construction	Construction		
N.Cycleway; Pioneer Dr to Woonona Beach (Blue Lagoon)	Woonona	Reconstruction	Construction			
Grand Pacific Walk			\$100,000	\$1,650,000	\$1,600,000	\$0
Grand Pacific Walk - Austinmer	Austinmer	Construct New	Design	Construction	Construction	
Grand Pacific Walk - Headlands Avenue to Coledale Ave	Coledale	Upgrade	Design	Design		
Footpaths - New			\$780,000	\$745,000	\$300,000	\$350,000
Stuart Park Accessibility Enhancement	North Wollongong	Construct New	Design			
Seacliff Bridge Lookout Design	Clifton	Construct New	Design	Design		
Braeside Ave, Murphys Rd to Gipps St	Gwynneville	Construct New	Construction			
Rose St, Robsons Rd to William St	Gwynneville	Construct New	Design	Construction		
Woodlawn Ave; Norman St to St Johns Ave	Mangerton	Construct New	Construction			
Railway Cr Pedestrian Facility	Stanwell Park	Construct New	Construction			
Beatson St; 41 Beatson St to 202-206 Corrimal St	Wollongong	Construct New	Construction			
Bode Ave; Virginia St to Blacket St	Wollongong	Construct New	Design	Construction		
Park St; Bourke St to Edward St	Wollongong	Construct New		Design	Construction	
Young St; Victoria St to Belmore St; west side	Wollongong	Construct New	Design			
Union St; Strathearn Ave to Gladstone Ave	Wollongong	Construct New	Design	Construction		
Burrelli Street; Continuous Footpath Treatments	Wollongong	Construct New				Design
Market Street; Continuous Footpath Treatments	Wollongong	Construct New	Design	Construction		
Footpaths - Renew			\$2,135,000	\$1,620,000	\$2,000,000	\$2,300,000
142 Lawrence Hargrave Dr	Austinmer	Replacement	Design	Construction		
Nolan St; Kelly St to Gallop St	Berkeley	Replacement	Design	Construction		

1	Project Name	Suburb	Description	2023-24 Activity	2024-25 Activity	2025-26 Activity	2026-27 Activity	2
	Kelly St; Kelly Ln to Barber St	Berkeley	Replacement	Design	Construction			
	Prince Edward Dr; Kanahooka Rd to St Lukes Ave	Brownsville	Replacement	Construction				
	Bulli Community Centre footpath upgrade	Bulli	Replacement	Construction				
	Derribong Dr; Cordeaux Heights Town Centre	Cordeaux Heights	Replacement	Design	Construction			
	Cringila Community Park Footpath	Cringila	Replacement	Construction				
	Princes Hwy; Elizabeth St to Cleveland Rd	Dapto	Replacement	Construction				
	Bong Bong Rd; Station St intersection footpath	Dapto	Replacement	Construction				
	Kingsford St; Princes Hwy to End	Fairy Meadow	Replacement	Construction				
	Springfield Ave; Intersection Gibsons Rd	Figtree	Replacement	Construction				
	Woodrow Pl; Princes Hwy to End	Figtree	Replacement	Design	Construction			
	Jacaranda Ave; Oleander Ave to Belwarra Ave	Figtree	Replacement	Construction				
	Murphys Ave; Intersection Eastern St	Gwynneville	Replacement	Construction				
	Lukin St; 72-74 Park St to End	Helensburgh	Replacement	Construction				
	Wyndarra Way; Karingal Ave to Malonga Pl	Koonawarra	Replacement	Design	Construction			
	Lakeside Dr; Inglebar Cr to Fowlers Rd	Koonawarra	Replacement	Design	Construction			
	Karingal Ave; Wyndarra Way to Gilba Rd	Koonawarra	Replacement	Design	Construction			
	Wyndarra Way; Kimbarra Cr to Karingal Ave	Koonawarra	Replacement	Design	Construction			
	Kimbarra Cr; Wyndarra Way to Karingal Ave	Koonawarra	Replacement	Design	Construction			
	Taronga Ave; Heaslip St to Toorak Ave	Mangerton	Replacement	Construction				
	Powell St; Intersection Woodlawn Ave	Mangerton	Replacement	Construction				
	Offroad Footpath - Sixth Ave to Fifth Ave	Port Kembla	Replacement	Design	Construction			
	Christy Dr; Old Port Rd to Arawata Dr	Port Kembla	Replacement	Design	Construction			
	Illawarra St; Donaldson St to Bland St	Port Kembla	Replacement	Design	Construction			
	Station St; Lawrence Hgrave Dr	Stanwell Park	Replacement	Construction				
	Marine Pde; Opposite 12 Marine Pde	Towradgi	Replacement	Construction				
	Princes Hwy; Factory Rd to Victoria St	Unanderra	Replacement	Construction				
	Princes Hwy; at bus stop opposite First Ave	Unanderra	Replacement	Construction				
	Pioneer Cemetery Footpaths	Unanderra	Replacement	Design	Construction			
	Fourth Ave; Princes Hwy to End	Unanderra	Replacement	Design	Construction			
	Pioneer Rest Park Footpath	Wollongong	Replacement	Construction				
	Gilmore St; David St to Crown St/Princes Hwy	Wollongong	Replacement	Construction				
	Princes Hwy; Powell St to Geards Place	Wollongong	Replacement	Construction				
	Princes Hwy; Mt Keira Rd to Highway Ave	Wollongong	Replacement	Design	Construction			
	Fox Ave; Kenny St to Cemetery Rd	Wollongong	Replacement	Design	Construction			
	Rosemont St; Crown St to Urunga Pde	Wollongong	Replacement	Design	Construction			
	Atchison St; Intersection Ellen St	Wollongong	Replacement	Construction				
	CBD Public Domain			\$650,000	\$1,950,000	\$750,000	\$1,500,000	
	Bourke Street; Cliff Rd to Kembla St, North and South side	North Wollongong	Upgrade	Design	Construction			
	Victoria St; Denison St, Belmore St to Young St	Wollongong	Upgrade	Construction				
	Kembla St; Crown St - Market St, West side	Wollongong	Upgrade				Design	
	Burelli St; Kembla St to Corrimal St, South sides	Wollongong	Upgrade	Design	Construction	Construction		
	Crown St; Railway Pde to Gladstone Rd (South Side)	Wollongong	Upgrade	Construction	Construction			
	Burelli St; Simpson Pl to Kembla St, North sides	Wollongong	Upgrade				Design	
	Burelli St; Town/ Hall Pl to Kembla St Wollongong	Wollongong	Upgrade	Design	Construction			
	Village and Town Centres			\$550,000	\$2,200,000	\$2,200,000	\$1,700,000	
	Warrawong CBD Upgrade	Warrawong	Upgrade	Construction	Construction	Construction	Construction	
	Warrawong Streetscape Improvements and Pedestrian Laneway	Warrawong	Upgrade		Construction	Construction		
	Warrawong Town Square	Warrawong	Upgrade		Construction	Construction		
	Windang Improvement Program	Windang	Upgrade	Design				
	Car Parks & Boat Ramps			\$390,000	\$1,800,000	\$1,300,000	\$1,100,000	
	Car Parks - New			\$250,000	\$1,400,000	\$1,000,000	\$0	
	Rube Hargrave Park Parking	Clifton	Upgrade	Construction				
	Warrawong Laneway Relocation and Carpark	Warrawong	Construct New		Construction	Construction		
	Swan Street, east of Corrimal St	Wollongong	Construct New	Design	Construction			
	Smith St Underpass Car Park Upgrade	Wollongong	Upgrade	Design	Construction			
	Car Parks - Renew			\$140,000	\$400,000	\$300,000	\$1,100,000	
	Austinmer Beach Carpark	Austinmer	Reconstruction	Design	Construction			
	Bulli Tourist Park Carpark	Bulli	Reconstruction	Construction				
	Shark Beach Carpark	Coledale	Reconstruction	Design	Design	Construction		
	Dapto Swimming Pool Carpark	Dapto	Reconstruction				Design	
	Figtree Park Carpark	Figtree	Reconstruction	Design	Construction			
	South Depot Carpark	Unanderra	Reconstruction	Design	Construction			
	Ocean Park Carpark	Woonona	Reconstruction				Design	

1	Project Name	Suburb	Description	2023-24 Activity	2024-25 Activity	2025-26 Activity	2026-27 Activity	2
	Traffic Facilities Including Street Lighting			\$2,965,000	\$905,000	\$350,000	\$300,000	
	Traffic Facilities			\$2,965,000	\$905,000	\$350,000	\$300,000	
	Pioneer Rd - Rothery St Traffic Lights	Bellambi	Upgrade	Construction				
	Pioneer Rd and Bellambi Ln Roundabout Upgrade	Bellambi	Upgrade	Construction				
	George St Pedestrian Facilities	Berkeley	Construct New	Construction				
	North Depot Access Upgrade	Bulli	Construct New		Design			
	Point St - Feasibility	Bulli	Upgrade		Design			
	Princes Hwy and Railway St traffic lights upgrade	Corrimal	Construct New	Construction				
	Princes Hwy - Moombara St Intersection Upgrade	Dapto	Upgrade		Design	Design		
	Princes Hwy and Mount Brown Road Traffic Lights Upgrade	Dapto	Upgrade	Construction				
	Murray Rd Pedestrian Crossing Facility at Carroll Rd Princes Hwy Intersection Upgrade - Daisy St/Cambridge St	East Corrimal	Construct New	Construction				
	Cordeaux Rd - Princes Hwy Roundabout Upgrade	Fairy Meadow	Upgrade	Design				
	Lewis Dr School Crossing	Figtree	Construct New		Design			
	Gipps Rd; Foley St to Vickery St	Figtree	Construct New	Construction				
	Intersection University Ave and Graham Ave	Gwynneville	Upgrade	Construction				
	Northcliffe Dr pedestrian refuge near Lake Heights Rd	Gwynneville	Upgrade	Construction				
	Cordeux Rd Speed Humps	Lake Heights	Construct New	Construction				
	Intersection Foothills Rd and Dumfries Ave	Mount Kembla	Upgrade	Construction				
	Intersection of Strone Ave and Dumfries Ave	Mount Ousley	Upgrade	Construction				
	The Avenue Traffic Calming	Mount Ousley	Upgrade	Construction				
	Bourke St/Cliff Rd Intersection Improvements	Mount Saint Thomas	Upgrade	Design				
	George Hanley Dr & Kembla St Intersection	North Wollongong	Construct New	Design				
	Phillips St near Ryan's Hotel Pedestrian Facility	North Wollongong	Upgrade	Construction				
	Towradgi Rd Traffic Calming	Thirroul	Upgrade	Construction				
	Pioneer Rd - Towradgi Road Traffic Lights	Towradgi	Construct New	Design				
	Cummins St Childrens Crossing	Towradgi	Upgrade	Construction				
	King St/Greene St/Montgomery St	Unanderra	Construct New	Construction				
	King St/Cowper St Traffic Light Upgrade	Warrawong	Construct New	Construction	Construction			
	Crown St; Parkside Ave to Marine Dr	Warrawong	Upgrade	Construction	Construction			
	Campbell St Roundabouts	Wollongong	Upgrade	Construction				
	Intersection Park Rd/Railway Pde	Wollongong	Upgrade	Construction				
		Woonona	Upgrade	Construction				



Support Services – Non Infrastructure

Responsibility Chief Information Officer/Manager Governance and Customer Service

Why

IT - Council uses technology to support services, secure information, and provide our community with equitable access to information and opportunities to inform decision making.

Governance and Administration - Council exhibits responsible decision making based on our values and collaboration.

What

IT - This service delivers digitally enabled, information driven and secure services that empower our customer community.

Governance and Administration - This service includes policy, internal audit, legal, insurance, claims management, supply chain, risk management, business paper functions and corporate governance. The service also captures the Office of the General Manager and Executive Group, support for Councillors and the Professional Conduct Coordinator.

Service Delivery Streams

- Web Development and Integration Services
- Technology Infrastructure Services
- Information Management
- Supply Chain Management
- Vehicle Management

Supporting Documents

Financial Strategy
Our Resourcing Strategy 2032
Budget 2022-2023
Information Management and Technology Strategy 2021-2024

Total capital budget over 4 years | 2023-2024 to 2026-2027

\$11,903,000



1	Project Name	Suburb	Description	2023-24 Activity	2024-25 Activity	2025-26 Activity	2026-27 Activity	2
	Financial Services			\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	
	Vehicle Management			\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	
	Motor Vehicle Replacement			\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	
	Information Technology			\$1,405,000	\$1,340,000	\$1,400,000	\$558,000	
	Technology Infrastructure Services			\$1,405,000	\$1,340,000	\$1,400,000	\$558,000	
	Technology			\$1,405,000	\$1,340,000	\$1,400,000	\$558,000	





Infrastructure Strategy and Support

Responsibility Manager Infrastructure Strategy and Planning

Why

Plan and deliver well managed assets and infrastructure to support Council's services and meet the needs of our community now and into the future.

What

This service includes the strategic management and technical planning of Council's infrastructure that supports all Council Services. It also includes the development and review of Council's Asset Management Strategy, Asset Management Plans, the development and delivery of rolling capital works and planned annual maintenance programs.

Service Delivery Streams

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

Supporting Documents

Our Resourcing Strategy 2032
 Asset Management Strategy 2032
 Asset Management Plans Access and Movement Strategies
 Town and Village Plans
 Site specific Masterplans
 Illawarra - Shoalhaven Smart Region Strategy
 Port Kembla 2505 Revitalisation Strategy
 State Emergency Service - Service Level Agreement
 Disability Inclusion Action Plan 2020-2025
 Information Management and Technology Strategy 2022-2024
 Our Resourcing Strategy 2032
 Coastal Zone Management Plan 2017
 Climate Change Mitigation Plan 2020
 Climate Change Adaptation Plan 2020-2022
 Sustainable Wollongong 2030

Total capital budget over 4 years | 2023-2024 to 2026-2027

\$32,046,988

1	Project Name	Suburb	Description	2023-24 Activity	2024-25 Activity	2025-26 Activity	2026-27 Activity	2
	Infrastructure Planning and Support			\$10,726,536	\$7,471,679	\$6,367,490	\$7,481,283	
	Capital Program Control			\$10,726,536	\$7,471,679	\$6,367,490	\$7,481,283	
	Capital Project Contingency			\$7,056,536	\$3,496,679	\$2,689,570	\$3,360,869	
	Support Assets			\$375,000	\$375,000	\$250,000	\$600,000	
	Works Depots-Asset Renewal	Not Applicable	Upgrade		Construction	Construction	Construction	
	Admin Building Office Fitouts	Wollongong	Bulk	Procure				
	Admin Building Chairs	Wollongong	Bulk	Procure				
	Admin Building Roof Repair	Wollongong	Replacement	Construction				
	Floor Variable Air Volume (VAV) Refurbishments - Air Conditioning	Wollongong	Replacement				Construction	
	Central Depot Access Control Upgrades	Wollongong	Refurbishment	Construction	Construction			
	EV Charging Infrastructure	Wollongong	Construct New	Design				
	Plant and Equipment			\$3,295,000	\$3,600,000	\$3,427,920	\$3,520,414	



Wollongong City Council

Attachment 3

Draft Revenue Policy, Rates, Annual Charges & Fees 2023-2024

For Exhibition

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Revenue Policy

Council's Revenue Policy, Rates, Fees & Charges 2023-2024 outlines policy and pricing for those areas that Council receives income. The Revenue Policy is developed as part of the Operational Plan each year.

There are several sources of income available for Council, however, Rates income remains the predominant source of income and is supplemented by statutory and other charges, user fees for services, grants and income from commercial endeavours.

RATES

Ordinary Rates

The total amount of rate revenue to be collected from registered property owners at the commencement of a rating year (General Income) is set by IPART on behalf of the Minister for Local Government. This process, known as the 'Rate Peg', sets the percentage (3.7% for 2023-2024) the Council can increase its General Income.

Council determines the allocation of rates to each property based on categorisation, property values (unimproved land values), pricing and the application of a base charge, or minimum rate, for each category or sub-category. Council has not varied its categorisation structure for Ordinary Rates since 1994, although did introduce a Base Charge for Residential properties in 2001-2002.

Council's rating structure contains the four primary categories of Ordinary Rates (definitions provided in glossary) being:

- Residential
- Farmland
- Mining
- Business

The Business category is a residual category, which means any property that cannot be categorised as Farmland, Residential or Mining will be categorised as Business. Not all properties within the Business category will, therefore, be operating a 'business' in the ordinary sense of the word.

Council has divided the Business category into sub-categories to provide additional differential allocation to various property types within the category:

- Business – Ordinary
- Business – Commercial
- Business – 3 (c) Regional
- Business – Light Industrial
- Business – Heavy Industrial
- Business – Heavy I Activity 1.

All property owners are notified of their categorisation for rating purposes through their annual Rate Notice or in writing during the prior period where the categorising has been changed.

Special Rates

In addition to Ordinary Rates, Council has for some time had two Special Rates that apply to Business properties within defined areas. It is proposed that a City Centre Special Rate not be applied in 2023-2024. This Special Rate has previously been levied specifically on business properties in the defined City Centre area to defray the expenses in connection with crime prevention and community safety strategies in the City Centre. While these services will continue, the costs are proposed to be defrayed across the whole city and all rate categories. A Special Rate is still intended to be collected and expended on defined services under the Wollongong Mall Special Rate as below.

- **Wollongong Mall Special Rate**

This rate will be levied on business properties in the defined area to provide Council with revenue to defray expenses in connection with the management, promotion, working, maintenance, cleaning and provision of additional works and services for the Wollongong Mall and its environs.

Categorisation Maps

Maps showing property categorisation, sub-categorisation and special rates are available for perusal on Council's webpage at <https://wollongong.nsw.gov.au/book-and-apply/pay-your-rates/rating-categories>.

The below table shows Council's rating structure, number of rateable properties and pricing proposed to be applied for the 2023-2024 rating period. The pricings in these tables are indicative only as they are based on current rateable properties and current valuations supplied by the Valuer General. There are a significant number of objections still being reviewed by the Valuer General and further changes to Council's rateable properties will be processed prior to the adoption of the 2023-2024 rates that will slightly impact the actual ad valorem and base charges applied.

Rating Structure and Pricing 2023-2024

Rating Category	Sub-Category	Number of properties	Ad Valorem Rate*	Base or Minimum Amount \$	Percentage of Total Rate	Notional Income Yield \$
Residential		82,002.63	0.112069	829.25 (B)	50%	136,001,169
Farmland		120.00	0.088611	1,084.80(M)		545,552
Business	Ordinary	294.00	0.125331			53,804
	Commercial	2084.84	0.830068	1,084.80(M)		22,350,065
	3c Regional Business	280.48	0.830068	971.36(M)		4,975,864
	Light Industrial	1337.05	0.610344	1,084.80(M)		7,443,006
	Heavy Industrial	477.00	0.976551	1,084.80(M)		8,055,739
	Heavy 1 Activity 1	38.00	1.545391	971.36(M)		9,711,655
Mining		12.00	0.903309	1,084.80(M)		1,044,314
Special Rates	Wollongong Mall Rate		0.549483			1,259,943
	City Centre Rate		Proposed not to be applied 2023 – 2024			
TOTAL						191,441,169
* Ad valorem Rate is presented as a rate per dollar of land value as this is how it will be presented on the rate.						
** The base amount for Residential Properties makes up 50% of the total revenue for Residential.						
(B) = Base Amount, (M) = Minimum Rate						

Council's General Income from rates is proposed to be indexed by 3.7% in line with the IPART approved increase. Council generally maintains pricing relativity between categories, so while the General Income will increase by 3.7%, due to the NSW Valuer General revaluations and changing makeup of rateable properties within the Council area, the average impact to ratepayers is highly variable. In addition, the impact on Residential ratepayers varies because of the 50% base charge that has a fixed dollar variance in addition to the variable portion. Low valued properties will have lower percentage increases (outside of revaluation impacts), while higher valued properties will increase above the average percentage.

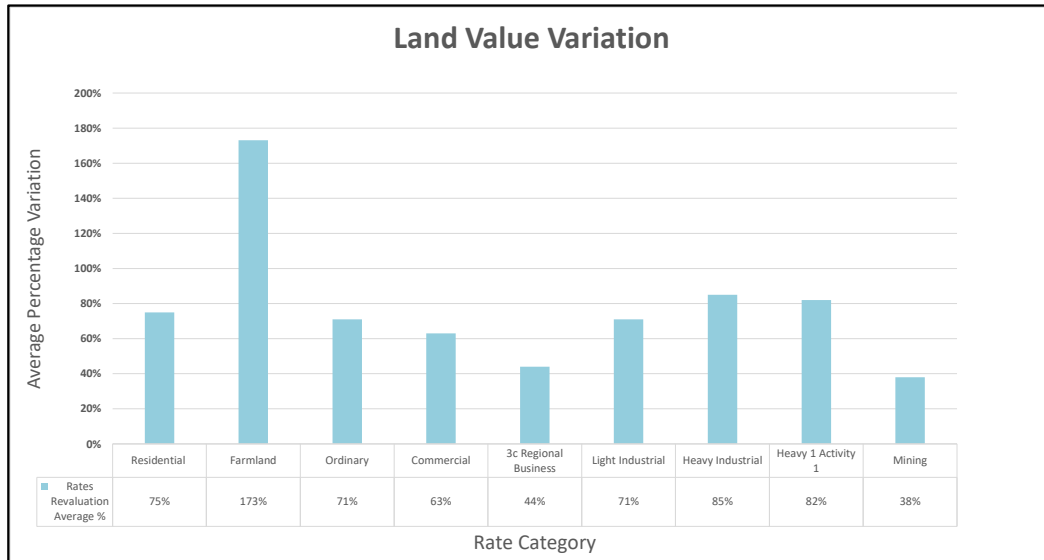
Land Valuations

Land valuations are determined by the NSW Valuer General and are used in determining the ad valorem amount applied in the allocation of rates to be issued by Council. A general revaluation of land within Council areas usually occurs every three years. Council rates for 2023-2024 will be calculated using new valuations determined as of 1 July 2022.

Revaluations do not change Council's total General Income. This is determined through the IPART Rate Peg determination process. Variations in land value affects the proportion to be paid by individual assessments, which will vary depending on the change in land value in relation to the average change in land value within a rate category.

The new valuations have impacted the categories in different ways. While movements in valuations are highly variable and may not be well represented through average variation analysis, the table below does indicate the general trend in valuations between the Rates categories. On average the categories

(and properties within categories) with higher than average variation will experience increases and those with lower than average will experience reductions or lower increases depending on the amount of variation.



The impact of these valuation mixes will mean that Farmland, Heavy Industrial, Heavy 1 Activity 1 and Residential properties will share a slightly greater percentage of the rate yield, while Commercial and Regional 3c and Mining will have a lower percentage of the total yield. Commercial and Regional 3c have been provided the same ad valorem rate to remove the differential pricing between the city wide commercial properties that are in the area previously defined as Regional 3c in the former Local Environmental Plan 1990.

Pensioner Rebates

- Mandatory Rebate

Council is required by the State Government to offer a mandatory rebate of \$250 to all 'eligible' pensioners if they hold a Pensioner Concession Card from Centrelink. The pensioner concession will only be granted for the current rating year. The amount of the rebate will be proportioned according to the number of full quarters in the rating year after the commencement of pensioner eligibility. The eligible pensioner must:

- Be the owner, or spouse of the owner, and reside at the property.
- Hold either a Pensioner Concession Card (PCC) or,
- Gold card embossed with 'TPI' (Totally Permanently Incapacitated) or,
- Gold card embossed with 'EDA' (Extreme Disablement Adjustment).

- Voluntary Rebate

A Voluntary Council Rebate will apply to eligible pensioners who received the mandatory and Voluntary Council Rebate under Section 582 of the Local Government Area prior to 1 January 1994. The Voluntary Rebate of rates will be adjusted annually by the same percentage increase as has been applied to rates. The Voluntary Rebate for 2023-2024 will be \$288.38.

Council will verify the concessional eligibility of pensioners on a regular basis. If eligibility cannot be confirmed, the rebate will be reversed for all following full quarters of the year. A letter will be forwarded to the ratepayer advising the rebate has been removed from the account and any balance remaining to be paid.

If the land is jointly owned by others who are not the spouse of the eligible pensioner, the rebate will be apportioned based on the percentage of the ownership for the eligible pensioner residing at the location.

Pensioners' Deferral Scheme

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

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

ANNUAL CHARGES

Council provides a range of services for which it charges an annual charge authorised under various sections of the Local Government Act 1993 as below.

Stormwater Management Annual Charge

Council will levy a Stormwater Management Charge on all parcels of rateable land within the urban area of the City of Wollongong categorised for rating purposes as 'Residential' or 'Business' (including all sub-categories), not being vacant land, or land owned by the Crown, or land held under a lease for private purposes granted under the Housing Act 2001 or The Aboriginal Housing Act 1998.

The following charges will apply:

Category	Number of Properties	Rate \$	Per Unit	Notional Income Yield
Land categorised as residential (not being a strata lot)	57,176	25.00	Assessment	1,429,400
Residential strata lot	19,623	12.50	Strata Lot	245,288
Land categorised as business (not being a business strata lot)	2,521	25.00	Per 350 sq meters*	195,658
Business strata lot	1,479	25.00	Per 350 sq meters**	18,519

- Cap at a maximum of \$100

** or part of the area of land upon which the lot exists capped at a maximum of \$100.00 and divided by the number of business strata lots on that area of land to the minimum of \$5

Domestic Waste Management Service

Council levies a Domestic Waste Management Charge for the provision of Domestic Waste Management services to all residential rated properties. The services can include weekly collection of General waste (red top), weekly collection of Food Organics and Garden Organics (green top), fortnightly collection of recyclables (yellow top) and two on-call household clean up services each financial year. Access to an annual green waste and a cardboard drop off service is also included.

The Domestic Waste Management Charge is based on the size of the general waste bin provided. A minimum of one Domestic Waste Management Service charge is to be levied for each separate dwelling upon a property whether the dwellings are subdivided, or not. A separate dwelling for the purpose of this policy is defined as being self-contained and/or leased on the open market. Where a residential property is vacant a service availability charge (Vacant Land – Waste Charge) will apply.

Council cannot apply income from Ordinary Rates towards the cost of providing Domestic Waste Management Services. In determining the annual Domestic Waste Management charges, Council must include all expenditure that relates to the delivery of this service and may include provision for future increases to allow for equalisation of pricing from year to year. This is considered a prudent approach as the waste area is subject to changing industry regulation and costs and operational requirements that have the potential for significant variations in the future. Equalisation funds, along with any annual improvements beyond planned results for the delivery of the domestic waste service, are held as externally restricted cash.

The charges for the provision of the total service during the year commencing 1 July 2023 will be:

Domestic Waste Management Service	General Waste Bin Size	Annual Charge \$	Estimated Yield \$
Domestic Waste Small	80 Litre	334.60	7,062,737
Domestic Waste Medium	120–140 Litre	446.50	25,442,463
Domestic Waste Large	240 Litre	847.20	7,376,570
Households with kidney dialysis	240 Litre	446.50	26,344
Vacant Land charge	N/A	32.80	36,769

Property owners can decrease the size of their general waste bin throughout the year without an administration fee. Where property owners nominate to increase their bin size, an administration fee of \$200 applies. New charges for the elected bin size are applied on a pro rata basis from the date of delivery.

A maximum of two Additional Domestic Waste Services are available to domestic properties and are priced as shown below. Where additional bins across all service types are required, these will be charged as an additional full annual Domestic Waste Management charge.

Additional Domestic Waste Management Service	Bin Size	Annual Charge \$	Estimated Yield \$
Weekly Food Organic & Garden Organic	240 Litre	109.00	181,485
Fortnightly Recycling	240 Litre	51.90	39,392
Additional Domestic Waste Small	80 Litre	334.60	10,038
Additional Domestic Waste Medium	120-140 Litre	446.50	26,768
Additional Domestic Waste Large	240 Litre	847.20	109,289

* Additional Domestic Waste Services may be purchased where a household is currently receiving the Domestic Waste Large service.

- Domestic Waste Management Services – Wheel Out - Wheel Back Service Voluntary Rebate

Eligible residents can apply for the 'Wheel Out – Wheel Back' service to assist with having their bins placed out for collection and returned to their property each week at an annual fee of \$270. The application process will involve an on-site inspection, indemnity agreement and evidence demonstrating the long-term medical condition that prevents bins from being presented to the kerb.

- Domestic Waste Management Services – Subdivisions, New Developments and Multi Unit Dwellings

Where a domestic property has been subdivided or newly developed, Council is required to levy a new Domestic Waste Management Service charge. When this occurs, a Medium Domestic Waste Management Service charge will be levied from the date of registration, on a pro rata basis, unless otherwise notified by the property owner. For vacant land, a vacant land – waste charge will be levied from the date of registration on a pro rata basis.

- Domestic Waste Management Services – Bin Rationalisations in Multi Unit Dwellings and Complexes

Where a multi-unit complex has restricted capacity to store waste and recycling receptacles, Council may issue a bulk waste bin or larger mobile garbage bins to equal a waste disposal capacity for each unit within the complex of 80L (Small), 120L (Medium) or 240L (Large) based on the Domestic Waste Management Service charged.

Where a bin rationalisation is implemented, all property owners will be levied the same Domestic Waste Management Service charge. It is up to each individual owner/complex to present the bins for collection at a designated collection point.

For complexes wishing to reduce the number of bins at their property, Council will require minutes from a strata meeting demonstrating that the application of a standard Domestic Waste Management Service charge across all units has been adopted by a quorum.

- Disputed Domestic Waste Management Charges

The annual rate notice that is issued in July includes details of the Domestic Waste Management Service charge attributed to each property, including any additional bins or services. Where it becomes known that charges have not been levied correctly, Council will verify the rate and bin size and apply an adjustment to the current rateable year. If the error relates to multiple years, the adjustment will be processed to a maximum of one previous rateable year. All adjustments will be limited to the date of property ownership.

Residents must pay their rate instalments as issued and any amendments agreed to will be adjusted on the next instalment notice.

Waste Management Services – Non-Domestic

In accordance with Section 501 of the Local Government Act 1993, Council will levy an annual charge for the provision of waste management services to non-domestic and exempt properties where requested by the owner and approved by Council. Waste means garbage, being general refuse other than effluent as defined in the Local Government Act 1993 dictionary and trade like waste. The Non-Domestic waste service is intended for small waste generators and is limited to one service per rateable property. The service will include weekly collection of general waste, weekly collection of Food and Garden Organics and fortnightly collection of Recyclables. A Non-Domestic Waste Management Service charge does not include provision for on call household clean-up or drop-off services.

Non-Domestic Waste Service	General Waste Bin Size	Annual Charge \$	Estimated Yield \$
Non-Domestic Waste Small	80 Litre	334.60	34,760
Non-Domestic Waste Medium	120 –140 Litre	446.50	54,386
Non-Domestic Waste Large	240 Litre	847.20	34,760

Additional Non-Domestic Waste Service	Bin Size	Annual Charge \$
Weekly Food Organic & Garden Organic	240 Litre	109.00
Fortnightly Recycling	240 Litre	51.90

* A maximum of 3 Non-Domestic Waste Services may be purchased.

INTEREST CHARGE FOR OVERDUE RATES & CHARGES

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

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

LATE PAYMENT FEES – SUNDRY DEBTORS

The late payment fee for 2023-2024 will be \$10.00. This fee will apply to all sundry debtor accounts that are overdue by greater than 60 days at the time a reminder letter is processed.

HARDSHIP

Council recognises that due to exceptional circumstances, ratepayers may at times encounter difficulty paying their annual rates and charges. Council has a Debt Recovery and Hardship Assistance Policy that provides a framework for providing relief to any ratepayers who are suffering genuine financial hardship.

FEES & OTHER CHARGES

In accordance with Section 608 of the Local Government Act 1993, Council advises a range of fees as scheduled in this document.

Generally, these fees are intended to cover the following:

- supply of a service, product or commodity;
- providing information;
- providing a service in connection with the Council's regulatory functions, including receiving an application for approval, granting an approval, making an inspection and issuing a certificate, and
- allowing admission to any building or enclosure.
 - The income received from these fees and charges will reduce the level of cross subsidisation and inherent in-service provision from general rates.

Section 610 of the Local Government Act 1993 states that a fee should not be determined if it is inconsistent with the amount determined under another Act or is in addition to the amount determined under another Act.

The Local Government Act 1993 provides the framework for setting fees. Increases to fees and other charges have generally increased in line with the estimated increases for 2023-2024 of 5.9%. Some prices vary outside the index based on specific issues impacting the operations, costs, or pricing parameters of the particular service. Regulatory or statutory fees will increase in line with government pronouncements.

Fees have been set for various activities after giving due consideration to the Local Government Act and the following factors:

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

All Rates, Fees and Charges are set at the maximum and can be adjusted in accordance with this Revenue Policy which allows for a discount, exemption or waiver of fees to be given where specifically included in the schedule of Rates, Fees and Charges or provided for under a Council policy. The criteria for the application of the discount, exemption or waiver is defined in the schedule of Rates, Fees and Charges or a stand-alone policy. A list of these policies is provided in the Appendix to the schedule of Rates, Fees and Charges. Discounts, exemptions, or a waiver of fees outside these delegations can only be approved by the General Manager. Requests granted by the General Manager outside of the policy are to be entered into a register and reported to the Audit, Risk and Improvement Committee at regular intervals.

The following pricing categories have been used in determining the fees, which are summarised below:

- Full Cost Pricing - Fees and charges are set to enable the recovery of all direct and indirect costs involved in the provision of a service.

- Subsidised Pricing - Fees and charges are set at a level that recovers less than the full cost incurred in service delivery. In effect, some level of subsidisation is factored into the price.
- Rate of Return Pricing - Fees and charges are set to enable the recovery of all direct and indirect costs involved in the provision of a service plus a profit margin.
- Market Pricing - Fees and charges are based on current market fee structures. The market price is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service.
- Statutory Pricing - Fees and charges are set to comply with statutory legislation.
- Rate of Return/Market Pricing – Fees and charges that are a combination of Rate of Return and Market Pricing and relate to Waste Services.

Goods and Services Tax (GST) has been included in the fees and charges on those items that are subject to GST. Some fees and charges are GST free under Division 38 and some are exempt from GST under Division 81 of the Goods and Services Tax Act 1999.

In general, those fees and charges that are of a regulatory nature are exempt from GST, whereas those that constitute a fee for service or competitive supply will be subject to GST.

Council has identified its Category 1 and Category 2 Business Activities for the purpose of competitive neutrality. Category 1 businesses have a gross turnover greater than \$2M; they are:

- Tourist Parks
- Leisure Centres
- Waste Disposal
 - Council does not have Category 2 businesses identified that have a gross turnover of less than \$2M. National Competition Policy requires disclosure of the pricing methods Council used in determining the fees and charges of these declared business activities. The pricing methods that Council used in determining these fees and charges are detailed in the declared business activities section.

In accordance with Pricing and Costing for Council Businesses – A Guide to Competitive Neutrality, a document published by the NSW Department of Local Government [now Office of Local Government], Wollongong City Council has declared that the following are to be considered as business activities and these business activities have income earned from fees and charges.

Tourist Parks

The Tourist Parks' function is concerned with the operation, management and development of caravan parks (tourist parks) at Bulli, Corrimal and Windang to achieve the best available financial return and the provision of a high standard amenity to park patrons and local residents. Key activities for this function include:

- Operation of the Tourist Parks
- Maintenance of Tourist Park grounds, buildings and surrounds
- Marketing
- Provision of additional facilities and accommodation types

The pricing method used in determining Tourist Parks' Fees and Charges is the market pricing method whereby fees and charges are based on current market fee structures. The market price is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service. It is anticipated that it will not be necessary for Council to subsidise this business activity.

Waste Disposal

The Waste Disposal function manages the disposal of solid waste generated within the city. This function works closely with the waste collection and recycling function to ensure waste is disposed of in a manner which best utilises limited landfill resources. The key activities of this function are:

- Landfill management
- Environmental control
- Rehabilitation of closed landfill sites

The pricing method used in determining Waste Disposal Fees and Charges is the rate of return/market pricing method. This is where fees are set to enable the recovery of all direct and indirect costs involved in the provision of a service plus a profit margin taking into account market factors. It is anticipated that it will not be necessary for Council to subsidise this business activity.

Health & Fitness

This function is responsible for the management and upkeep of Council's leisure centres. The key activity of this function is:

- **Management of the commercial leisure centres**

The pricing methods used in determining Health & Fitness fees and charges are the market, full, statutory and subsidised pricing methods. Market price is based on current market fee structures and is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service. Full cost pricing is where fees and charges are set to enable the recovery of all direct and indirect costs involved in the provision of a service. Statutory pricing is where fees and charges are set to comply with statutory legislation. Subsidised pricing is where fees and charges are set at a level that recovers less than the full cost incurred in service delivery. In effect, some level of subsidisation is factored into the price.

It is anticipated that Council will be subsidising this business activity due to the service being provided on a less than cost recovery basis.

Charges for Works Carried Out on Private Land

Council's Policy in relation to charges for works on private land arises from two different types of activities.

- 1 Where work is carried out on private property by Council labour utilising materials purchased by Council, the work is charged at full cost recovery including all administrative overheads.
- 2 For works requiring the clearing of land or of such other regulatory nature, Council has a policy of employing private contractors to perform the work. Council adds to the contractor's charges an amount to cover the cost of overseeing the adequacy of the work performed. This amount will be \$160.00 (including GST) during the 2022-2023 financial year.

GLOSSARY

Rating Categories

All land is categorised in accordance with the Local Government Act 1993.

- Residential Rates

Land is categorised as 'residential' if it is a parcel of rateable land valued as one assessment, and:

- i its dominant use is for residential accommodation, or
- ii in the case of vacant land, is zoned or otherwise designated for use for residential purposes under an environmental planning instrument.

Council has determined that 50% of its residential rate income will be levied as a base amount.

- Farmland Rates

Land is categorised as farmland if it is a parcel of rateable land valued as one assessment and it must be:

- i the dominant use of which is for farming (that is, the business or industry as it is defined within the Act) which
- ii has a significant and substantial commercial purpose or character, and
- iii is engaged in for the purpose of profit on a continuous or repetitive basis (whether a profit is made, or not).

- Mining Rates

Land is categorised as mining if it is a parcel of rateable land valued as one assessment and it is the dominant use of a coal mine or metalliferous mine.

- Business Rates

Land is categorised as 'business' if it cannot be categorised as farmland, residential or mining. Council has six sub-categories for the 'business' category:

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Fees & Charges

Wollongong City Council

Table Of Contents

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

Table Of Contents

CHSP GROUPS.....	18
CTP Groups.....	19
SOCIAL SUPPORT/RESPITE	19
Social Support Group	19
Social Support Individual	19
Flexible Respite	19
Home Maintenance.....	20
COMMUNITY FACILITIES.....	21
BULLI SENIOR CITIZENS' CENTRE	21
COALCLIFF COMMUNITY HALL AND DARKES FOREST COMMUNITY HALL.....	21
CORRIMAL DISTRICT LIBRARY & COMMUNITY CENTRE	21
Grevillea Halls 1 and 2 Combined.....	21
Grevillea Hall 1.....	22
Grevillea Hall 2.....	22
General Hire Offices.....	22
Non-Profit Hire Offices.....	22
Flame Tree Room	22
Lilly Pilly Room.....	22
Myrtle Room.....	22
Bottle Brush Room.....	22
DAPTO RIBBONWOOD CENTRE	23
Kurrajong Hall 1 and 2	23
Kurrajong Hall 1.....	23
Kurrajong Hall 2.....	23
Heininger Hall	23
Scribbly Gum Room or Laurel Room	23
Acacia Room.....	23
Banksia Room	23
Sassafras Room	23
Community Office Space.....	23
HELENSBURGH COMMUNITY CENTRE.....	24
Hall	24
Meeting Room 1 or 3.....	24
Meeting Room 2 or 4.....	24
STANWELL PARK CHILDREN'S CENTRE	24
Room 1	24
Room 2	24
THIRROUL DISTRICT COMMUNITY CENTRE AND LIBRARY.....	24
Excelsior Hall and Black Diamond Room	24
Excelsior Hall and Red Cedar Room	24
Excelsior Hall	24
Escarpment Room.....	24
Red Cedar Room or Ocean Room	25
Black Diamond	25

Table Of Contents

Cabbage Palm.....	25
Tasman Room.....	25
WARRAWONG COMMUNITY CENTRE	25
Hall.....	25
Meeting Rooms 1 and 2.....	25
Interview Room.....	25
Meeting Room 1 or 2 or Youth Room	25
WINDANG SENIOR CITIZENS' CENTRE	26
WOLLONGONG PIONEER HALL.....	26
LIBRARIES	27
FINES.....	27
REPLACEMENT OF BORROWER'S CARDS	27
SERVICE FEES	27
PHOTOCOPYING CHARGES (PER COPY).....	27
INTERNET	27
COMPUTER PERIPHERALS	27
LOCAL STUDIES PHOTOGRAPHS	27
LOST AND DAMAGED ITEMS – (NON-REFUNDABLE).....	27
TRAINING.....	28
WOLLONGONG LIBRARY THEATRETTE AND THE LAB.....	28
Other Charges	28
Events and Activities	28
WOLLONGONG MEMORIAL GARDENS AND CEMETERIES.....	29
CEMETERY FEES	29
Crematorium Services	29
Indigent (Cremation on Weekdays only).....	29
Garden Memorials.....	29
Family Rose Bush and Shrub & Rock Memorial Rights.....	29
Memorial Walls	29
MISCELLANEOUS FEES.....	30
PILLARS AND BASES.....	30
WOLLONGONG LAWN CEMETERY (WLAWN) at Kembla Grange.....	31
Indigent Persons in Lawn Sections only	31
Other Miscellaneous Fees	31
MONUMENT SECTIONS.....	31
Macedonian Monument Section 3	31
URNS	31
MEMORIAL SITE (site only, does not include plaque).....	32
PHOTOS	32
PLAQUES.....	32
PROOFS	33
TRANSPORT SERVICES.....	34

Table Of Contents

CONSTRUCTION OF FOOTPATHS ON PRIVATE LANDS IN CONJUNCTION WITH FOOTPATH RECONSTRUCTION IN THE ADJOINING ROAD RESERVE (Sect 67 LGA Approved Fee)	34
PARKING FEES	34
Surface Parking Areas	34
Administration Building Car Park (monthly)	34
Metered Parking Charges	34
CONTRIBUTION TO WORKS	35
REINSTATEMENT OF ROAD AND FOOTPATH SURFACES	35
Roads (per square metre) up to 10m2 - Minimum charge is 1m2.....	35
Roads greater than 10m2 - Minimum charge is 10 times rate above	36
Footpaths up to 10m2	36
REINSTATEMENT OF OTHER LAND, FENCING AND SERVICES	36
DIRECTIONAL SIGNS OVER COUNCIL’S FOOTWAY AND ROADS	36
AQUATIC SERVICES	37
After Hours Exclusive Main Pool Use Only	37
Carnivals generally including Swimming Club, South Coast or Tablelands ASC and pool complex hire (during normal operation hours) (Helensburgh half fee).....	37
School Swimming Carnivals (within Wollongong LGA)	37
Lane Hire (per lane per hour or part thereof).....	37
CORRIMAL & DAPTO HEATED SWIMMING POOLS	37
Unlimited Pass Out Entry	38
50m Pool Hire for Private Bookings per hour or part thereof (after hours pool use).....	38
Education Department	38
Department of Sport and Recreation.....	39
Swimming Clubs/South Coast and Tablelands Amateur Swimming Association Carnivals (50m Pool for maximum 5 hours)	39
Lane Hire (per lane per hour or part thereof).....	39
Aquaerobics	39
PORT KEMBLA POOL COMMUNITY ROOM HIRE	39
CONTINENTAL POOL COMMUNITY ROOM HIRE	39
BEACH HIRE	39
LEISURE SERVICES	41
BEATON PARK LEISURE CENTRE	41
Facility Hire	41
Group Exercise/Circuit/Gymnasium.....	41
Client Services.....	42
Individual Personal Training	42
Group Personal Training	42
Membership	43
Concession Membership.....	43
Off Peak Membership (between 11am & 4pm and after 7.30pm)	43
Child Minding.....	43
Promotional Memberships	43
Corporate Memberships	43
Pool.....	44

Table Of Contents

Swim School	45
Aquatic Memberships	45
Kerryn McCann Athletic Centre	45
Casual Trainer.....	45
Multi-Tickets.....	45
Hire of Facility.....	46
LAKESIDE LEISURE CENTRE.....	46
Hire	46
Tennis Competition - per Court.....	46
Group Exercise/Gymnasium	47
Membership	47
Off Peak Membership (between 11am & 4.30pm and after 7.30pm)	48
Promotional Memberships	48
Membership Concession.....	48
Family Membership (living at same address only)	48
Client Services.....	48
Individual Personal Training	48
Child Minding.....	49
Corporate Memberships	49
RUSSELL VALE GOLF COURSE	50
Social Weekday 9 Holes	50
Social Weekday 18 Holes	50
Social Weekend 9 Holes	50
Social Weekend 18 Holes	50
Club Competition 9 Holes.....	51
Club Competition 18 Holes.....	51
Pre Purchase Passes.....	51
12 Month - 100 games.....	51
12 Month - 50 Game	51
1 Month - unlimited games.....	51
PARKS & SPORTFIELDS	52
COMPETITION	52
Illawarra Cricket Association (per hour/per field)	52
Netball (per hour/per court).....	52
Rugby League (per hour/per field).....	52
Touch (per hour/per field).....	52
All Other Sports not specifically mentioned.....	52
TRAINING	52
Netball (per hour/per court).....	52
All Other Sports not specifically mentioned (per hour/per field).....	53
PERMITS FOR CIRCUSES, RODEOS AND TRAVELLING SHOWS	53
PARKS AND RESERVES.....	53
Hire of Portable Grandstands	53
SPECIAL EVENTS (incorporating public participation).....	53

Table Of Contents

Tier 1 Signature Events	53
Tier 2 Major Events	54
Tier 3 Regional Events.....	54
Tier 4 Local Community Events.....	54
TOURIST PARKS	55
BULLI, CORRIMAL AND WINDANG BEACH TOURIST PARKS	55
Extra Charges	55
Function Hall Hire - Bulli Beach Tourist Park	56
Discounts, Promotions & online bookings.....	56
CARAVAN AND CAMPING AREAS (MAXIMUM PER SITE, 8 PERSONS)	57
ON SEASON - including one car and/or caravan/trailer/tent.....	57
Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends.....	57
Senior Card Holder Discount	57
SHOULDER SEASON - including one car and/or caravan/trailer/tent.....	57
Commencing the final day of Board of Studies NSW School Terms up to an including the day prior to commencement of next School term (excluding On/Peak Season)	57
Senior Card Holder Discount	57
OFF SEASON - including one car and/or caravan/trailer/tent.....	57
First day to second last day of Board of Studies NSW School Terms.....	57
Senior Card Holder Discount	57
OCCUPATION FEE FOR HOLIDAY VANS.....	58
ON-SITE ACCOMMODATION	58
ON SEASON - ALL Parks (Direct Rate) - per cabin basis	58
Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends.....	58
SHOULDER SEASON - ALL PARKS (Direct Rate) - per cabin basis.....	59
Commencing the final day of Board of Studies NSW School Terms up to and including the day prior to commencement of next School term (excluding On/Peak Season)	59
OFF SEASON - ALL PARKS (Direct Rate) - per cabin basis.....	59
First day to second last day of Board of Studies NSW School Terms.....	59
PROPERTY SERVICES.....	60
GRAZING RIGHTS LICENCE FEES	60
LEASES/LICENCES/APPROVALS.....	60
PREPARATION OF LEASE AND LICENCE AGREEMENTS.....	60
COMMUNITY AND SPORTING GROUPS LEASES/LICENSES.....	60
FEES FOR COMMERCIAL LEASED PREMISES	61
ROAD CLOSURE FEES.....	61
SALE OF COMMUNITY LAND.....	61
EASEMENTS	61
FEES FOR COMMERCIAL FITNESS TRAINERS - PRIMARY SITE	61
COMMUNICATION INSTALLATIONS	62
Administration and Site Set-up.....	62
Communication Sites.....	62
APPROVAL FEES - OUTDOOR RESTAURANTS/DINING	63
TRADING LICENCE AND STREET VENDING.....	64

Table Of Contents

COMMERCIAL OR INDUSTRIAL INSTALLATIONS - WITHIN COUNCIL LAND or ROAD RESERVE	64
Annual Fee	64
WATER SUPPLY CHARGES.....	64
FEES FOR COMMERCIAL SURF SCHOOLS - NON PRIME SITES.....	64
FINANCIAL SERVICES.....	65
PAYMENT FEES	65
RATES INFORMATION	65
OVERDUE RATES.....	65
SECTION 603 CERTIFICATES	65
GAS MAINS CHARGE (Australian Gas Limited).....	66
GOVERNANCE & ADMINISTRATION	67
ACCESS APPLICATIONS - SEEKING PERSONAL INFORMATION ABOUT THE APPLICANT.....	67
ACCESS APPLICATIONS - ALL OTHER REQUESTS	67
COPYING/SCANNING DOCUMENTS	67
Application Scanning Fees for Building Certificate, Section 68, Pre-Lodgement or Subdivision Certificates	67
Amended Plans/Additional Information for Development Application, Construction Certificate, Subdivision Works Certificates, Section 96 Modification or Section 82A Review	67
Map and Plan Copying	67
ACCESS APPLICATIONS - Subpoena	67
SALE OF FLAGS.....	68
INFORMATION MANAGEMENT & TECHNOLOGY – Spatial Information	69
DIGITAL DATA SUPPLY - Spatial & Non-Spatial	69
3D CITY CENTRE MODEL - Data Supply and Services.....	69
MAP PRODUCTS	69
Map Books (Coverage for Wollongong LGA)	69
LABORATORY TESTS.....	69
PROJECT DELIVERY.....	70
INFRASTRUCTURE PLANNING & SUPPORT	71
TRAFFIC RELATED FEES.....	71
A Traffic COUNT Data (limited locations available)	71
Data for five or more locations	71
B Tracks Traffic Modelling.....	71
C Traffic Committee	71
Work Zone Application	71
WASTE MANAGEMENT	72
HOUSEHOLD WASTE - WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY.....	73
MIXED GENERAL WASTE.....	73
GARDEN ORGANICS & WOOD WASTE	73
WASTE CHARGES PER SPECIFIED ITEM.....	73
COMMERCIAL AND BUSINESS WASTE - WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY... 73	
MIXED GENERAL WASTE.....	73
GARDEN ORGANICS AND WOOD WASTE	74

Table Of Contents

SPECIAL WASTE DISPOSAL - WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY	74
SPECIAL WASTE - Commercial only.....	74
SPECIAL WASTE – Non Conforming Charity Waste.....	74
SPECIAL WASTE - Expanded plastic.....	74
DEAD ANIMALS - Domestic and Commercial.....	74
COVER MATERIAL - WOLLONGONG WASTE AND RESOURCE RECOVERY PARK	74
CHARGES DURING WEIGHBRIDGE FAILURE - WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY	75
GENERAL WASTE.....	75
Garden Organics.....	75
'RED TOP' RESIDUAL WASTE BIN SIZE CHANGEOVER FEES	75
OTHER WEIGHBRIDGE SERVICES	75
LAND USE PLANNING	76
A Local Environmental Plans (where Council has to prepare or assess).....	76
B Development Control Plans (where Council has to prepare or assess).....	77
LAND USE PLANNING MAP PUBLICATIONS	77
Screen Dumps of Mapping Data.....	77
STRATEGIC DIGITAL DATA (External Clients).....	77
CERTIFICATE RELATED FEES	78
Air Photos.....	78
Planning Certificate.....	78
Enlargement and Reduction Prints.....	78
ENVIRONMENTAL SERVICES	79
NATURAL AREA MANAGEMENT	80
Illawarra District Weeds Authority (IDWA).....	80
STORMWATER SERVICES	81
FLOODPLAIN & DRAINAGE INFORMATION.....	81
BOTANIC GARDEN	82
COMMUNITY EVENTS.....	82
DISCOVERY CENTRE / GREENHOUSE PARK.....	82
BOTANIC GARDEN NURSERY.....	83
TECHNICAL SERVICES.....	83
GREENHOUSE PARK.....	84
WASTE WISE EVENTS.....	84
DEVELOPMENT ASSESSMENT	85
DEVELOPMENT APPLICATION FEES.....	85
Application Type.....	85
Erection of buildings, Carrying out of Work, Demolition of a Building or Work.....	85
Subdivision of Land.....	86
Advertising Development Applications.....	86
Design Review Panel.....	87
Review of Determination.....	87

Table Of Contents

Modification of Development Consent.....	89
COMPLYING DEVELOPMENT CERTIFICATE FEES.....	91
Complying Development Certificate.....	91
CIVIL CONSTRUCTION WORKS IN THE ROAD - Engineering Plan Assessment	92
Value of the construction work within the road	92
CONSTRUCTION CERTIFICATES ONLY	93
Modification of CC.....	94
ROAD NAMING FEE	94
PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)	94
Compliance Certificate (includes one inspection)	95
PRINCIPAL CERTIFYING AUTHORITY FEES - SUBDIVISION WORKS (including all mandatory inspections).....	95
SUBDIVISION WORKS CERTIFICATE.....	95
Construction Certificates	95
Modification of Subdivision Works Certificate	96
Special inspections (remove any building and relocate within Wollongong Local Government Area)	96
SUBDIVISION CERTIFICATES	96
Involving subdivision works required by a Development Approval	96
Strata Subdivision.....	96
Submission of Additional Information	96
SUBDIVISION FEES – TORRENS/COMMUNITY/STRATA.....	96
Endorsement of documents to create, release, vary or modify easements, restrictions or covenants.....	96
ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY	97
CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES	97
CERTIFICATE FEES – MISCELLANEOUS	99
PRE-LODGE MEETING FOR PROPOSED DEVELOPMENT (fee per meeting).....	99
Design Review Panel Pre-lodgement Meeting.....	99
BUSHFIRE ATTACK LEVEL ASSESSMENT	100
FIRE SAFETY	100
MISCELLANEOUS FEES.....	101
Notices of Intention by Private Certifiers.....	101
Refund of Fees	101
Miscellaneous Fees.....	101
File Retrieval	101
Photocopying	101
EPIs, Codes and Policies.....	101
APPLICATION FOR VEHICULAR AND SPECIAL CROSSINGS.....	102
APPLICATION FOR WORKS IN THE ROAD RESERVE OPEN OR OCCUPY - SECTION 138 OF THE ROADS ACT 1993	102
Rental Fee	102
Damage Deposit for Works in the Road Reserve Open or Occupy - Section 138 Roads Act 1993.....	102
OCCUPATION BY OTHER THAN HOARDING.....	103
UNAUTHORISED WORKS.....	103
PUBLIC HEALTH & SAFETY	104

Table Of Contents

LEGISLATIVE ENFORCEMENT	104
HEALTH & SAFETY ISSUES	104
SEX INDUSTRY PREMISES	104
FOOD PREMISES INSPECTION AND CLASSIFICATION.....	104
PLACES OF SHARED ACCOMMODATION.....	104
Registration and Inspection Fee.....	104
WATER COOLING TOWER.....	104
Inspection and Sampling Fee.....	105
WARM WATER SYSTEMS	105
HAIRDRESSING PREMISES/BEAUTY SALON	105
SKIN PENETRATION	105
ON-SITE SEWAGE MANAGEMENT SYSTEMS.....	105
REGULATORY CONTROL	106
LEGISLATIVE ENFORCEMENT	106
PROTECTION OF THE ENVIRONMENT OPERATIONS	106
EVENTS	106
STOCK ANIMAL IMPOUNDING FEES	106
Walking or Transporting Animals	106
Sustenance	106
ARTICLES IMPOUNDING FEES (includes abandoned motor vehicles trolleys and signs etc).....	107
Conveyance to Pound.....	107
COMPANION ANIMALS POUND FEES (dogs and cats).....	107
MICROCHIPPING FEES.....	107
Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) - Subject to CPI increase as notified by Office of Local Government	108
Companion Animal Annual Permit (in addition to the one-off lifetime pet registration fee)	108
ANIMAL CONTROL.....	109

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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CITY CENTRE MANAGEMENT - CROWN STREET MALL

SERVICE VEHICLES

Annual Administration Fee for service vehicles to enter the Mall – charge per vehicle per year	Full	N	\$82.50	\$87.50	6.06%
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BUSKERS

Half Day Fee	Full	N	\$3.00	\$0.00	-100.00%
3-monthly Fee Buskers	Full	N	\$14.00	\$15.00	7.14%

STREET ARTISTS/TRADING

Daily Fee	Full	N	\$23.50	\$25.00	6.38%
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PRODUCT ADVERTISING PROMOTIONS

Fees can be waived or reduced by the City Centre Activation Manager for not for profit groups, social and small to medium enterprises.

Daily Fee	Full	N	\$177.00	\$187.00	5.65%
Weekly Fee	Full	N	\$1,245.00	\$1,320.00	6.02%

EVENTS, CONCERTS, FESTIVALS AND ONE-OFF MARKETS

Fees can be waived or reduced by the City Centre Activation Manager for not for profit groups, social and small to medium enterprises.

Commercial and Private Users – Per Day	Full	N	\$344.00	\$364.00	5.81%
Cost recovery for services provided by Council – Per Hour	Full	Y			At direct cost Last year fee At direct cost

RECURRING MARKETS

Note: Recurring Markets are Markets which are held on more than one occasion in a financial year.

Commercial and Private Users – Per Day	Full	N			By Negotiation Last year fee By Negotiation
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By negotiation based on size, day and type of market.

ONGOING MARKETS

Note: Ongoing Markets are Markets that are held over a period exceeding 12 months

All User Categories	Full	N			By Negotiation Last year fee By Negotiation
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DAMAGE/WASTE BOND (where applicable)

Per Event	Full	N	\$805.00	\$850.00	5.59%
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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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PUBLIC RELATIONS

FILMING APPLICATION FEES

Fee Waiver as determined by Management Policy. Ultra Low Impact is free

Ultra Low Impact	Stat	N			Free Last year fee Free
Low Impact	Stat	N	\$150.00	\$150.00	0.00%
Filming Reassessment - Low Impact	Stat	N	\$114.00	\$114.00	0.00%
Medium Impact	Stat	N	\$300.00	\$300.00	0.00%
Filming Reassessment - Medium Impact	Stat	N	\$225.00	\$225.00	0.00%
High Impact	Stat	N	\$500.00	\$500.00	0.00%
Filming Reassessment - High Impact	Stat	N	\$382.00	\$375.00	-1.83%
Cost recovery for services provided by Council	Stat	N			at direct cost Last year fee at direct cost
Bond	Stat	N			\$600 up to \$1,195 Last year fee \$565 up to \$1,130
Late Application - Filming	Stat	N	\$302.00	\$320.00	5.96%

PHOTOGRAPHY APPLICATION FEES

Ultra Low Photography Fee - Commercial	Market	N	\$26.00	\$27.50	5.77%
Photography Reassessment - Ultra Low Impact	Market	N	\$19.50	\$20.50	5.13%
Low Impact – 11 – 25 crew and cast, up to 4 vans / trucks, minimal equipment, no construction	Market	N	\$54.50	\$57.50	5.50%
Photography Reassessment - Low Impact	Market	N	\$40.50	\$43.00	6.17%
Medium / High Impact – More than 25 crew and cast, more than 4 trucks / vans, some construction, some equipment / structures, up to 4 locations	Market	N	\$109.00	\$115.00	5.50%
Photography Reassessment - Medium/High Impact	Market	N	\$80.50	\$85.00	5.59%
Cost recovery for services provided by Council	Stat	N			at direct cost Last year fee at direct cost
Late Application Fee - Photography	Market	N	\$102.00	\$108.00	5.88%

MARKET STALLS

Market Stalls - part day or evening events

Food Stalls	Market	N	\$187.00	\$150.00	-19.79%
Other Stalls eg Face Painting	Market	N	\$111.00	\$95.00	-14.41%
Electricity Fee	Full	Y	\$174.00	\$184.00	5.75%

Market Stalls - Australia Day / or full day festivals (excluding Viva)

Stall Other – 3m x 3m	Market	N	\$63.00	\$120.00	90.48%
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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Market Stalls - Australia Day / or full day festivals (excluding Viva)

Late Fee & Priority Position – Additional charge on top of stall fee	Market	N	\$86.00	\$80.00	-6.98%
Stall Other – 3m x 6m	Market	N	\$126.00	\$150.00	19.05%
Food Stall 3m x 3m	Market	N	\$152.00	\$185.00	21.71%
Food Stall 3m x 6m	Market	N	\$226.00	\$230.00	1.77%
Stall 8m x 9m or mobile van	Market	N	\$441.00	\$320.00	-27.44%
Electricity Fee	Full	Y	\$174.00	\$184.00	5.75%

EVENT MANAGEMENT

Application Assessment Fee	Market	N	\$156.00	\$205.00	31.41%
Late Application Assessment Fee – for applications received less than one calendar month prior to event	Market	N	\$260.00	\$300.00	15.38%
Event Staff - on-site attendance fee (out of hours) per hour	Market	Y	\$103.00	\$109.00	5.83%

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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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COMMUNITY PROGRAMS

WOLLONGONG INTERPRETER SERVICE

Qualified interpreter - Minimum 1 1/2 hour session	Subs	Y	\$198.00	\$210.00	6.06%
Qualified interpreter - Full Day (up to 7 hours)	Subs	Y	\$690.00	\$730.00	5.80%
Qualified interpreter - Every 1/4 hour after	Subs	Y	\$35.50	\$37.50	5.63%
Language Support Worker - Minimum 1 1/2 hour session	Subs	Y	\$177.00	\$187.00	5.65%
Language Support Worker - Full Day (up to 7 hours)	Subs	Y	\$625.00	\$660.00	5.60%
Language Support Worker - Every 1/4 hour after	Subs	Y	\$32.00	\$34.00	6.25%

Charge for mileage for out of Local Government Area sessions

Under 2.5 ltr vehicle – per klm	Full	Y	\$0.80	\$0.80	0.00%
2.5 ltr and over vehicle – per klm	Full	Y	\$0.90	\$1.00	11.11%

CHSP SECTOR DEVELOPMENT – VOLUNTEER PROGRAMS

Volunteering Expo Participation Fee	Subs	Y	\$30.00	\$33.00	10.00%
Training Only	Subs	Y	\$20.00 to \$175.00 per person depending on the type and duration of the course, Min. Fee: \$20.00 Last year fee \$16.00 to \$164.00 per person depending on the type and duration of the course,		



Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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CULTURAL SERVICES

WOLLONGONG ART GALLERY

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

Function raising funds for a registered charity or public appeal	Market	Y			Less 25% Last year fee Less 25%
Use of Projector per booking	Market	Y	\$9.30	\$9.80	5.38%

BLUESCOPE STEEL GALLERY

Hourly booking (after 5pm weekday)	Market	Y	\$289.00	\$300.00	3.81%
Half day (3 hours)	Market	Y	\$374.00	\$390.00	4.28%
Full day booking (10am-5pm)	Market	Y	\$780.00	\$800.00	2.56%

WEDDING CEREMONY

Hourly booking (includes set up)	Market	Y	\$428.00	\$445.00	3.97%
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THE GALLERY FOYER

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

Hourly booking (after 5pm weekdays and 4pm weekends)	Market	Y	\$249.00	\$260.00	4.42%
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THE GUIDES ROOM

Meetings, workshops and seminars

Hourly booking Monday to Friday Monday to Friday	Market	Y	\$39.50	\$42.00	6.33%
Half day (3hrs) Monday to Friday	Market	Y	\$134.00	\$140.00	4.48%
Full day booking (10am-5pm) Monday to Friday	Market	Y	\$209.00	\$221.00	5.74%
Hourly booking Saturday and Sunday Weekends	Market	Y	\$84.50	\$89.50	5.92%
Half day (12pm-4pm) Saturday and Sunday Weekend Hire	Market	Y	\$215.00	\$220.00	2.33%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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YOUTH SERVICES

Meeting Space Hire (includes auditorium, drop-in room and 2 other small meeting rooms)

Additional Costs (see Wollongong Youth Centre General Information & Conditions of Use)

Additional Services (fees to be determined by Coordinator in each individual case)

WOLLONGONG YOUTH CENTRE

Non profit organisations (community based and charity organisations with identifiable source of income)

Non-Profit Organisations

Community based and charity organisations with identifiable source of income

Ocean Room/Mountain Room

Hourly rate	Subs	Y	\$10.00	\$10.50	5.00%
Daily rate	Subs	Y	\$53.00	\$56.00	5.66%

Auditorium/Drop In Room/Kitchen/Art Room

Hourly rate	Subs	Y	\$20.00	\$21.00	5.00%
Daily rate	Subs	Y	\$100.00	\$106.00	6.00%

All other organisations including government

Ocean Room/Mountain Room

Hourly	Subs	Y	\$56.50	\$60.00	6.19%
Daily	Subs	Y	\$224.00	\$237.00	5.80%

Auditorium/Drop In Room/Kitchen/Art Room

Hourly	Subs	Y	\$93.00	\$98.50	5.91%
Daily	Subs	Y	\$426.00	\$451.00	5.87%

Music Room Hire

Usage per person per two hour session	Subs	Y	\$5.00	\$5.00	0.00%
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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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AGED & DISABILITY SERVICES

COMMUNITY TRANSPORT - Wollongong Shellharbour

Individual Transport

IT Buses

Return trip (discretionary) within Wollongong & Shellharbour LGAs

Pensioner Rate	Subs	N	\$14.00	\$14.00	0.00%
Part Pension Rate	Subs	N	\$17.00	\$17.00	0.00%
Self-Funded Retiree Contribution	Subs	N	\$21.00	\$21.00	0.00%

Individual Transport Car

Return trip (discretionary) within and outside LGA

Pensioner Rate	Subs	N	Variable rate depending on distance travelled. Minimum - \$8.00 to \$75.00 Last year fee Variable rate depending on distance travelled. Minimum - \$7.00 to \$71.00
Part Pension Rate	Subs	N	Variable rate depending on distance travelled. Minimum - \$11.00 to \$88.00 Last year fee Variable rate depending on distance travelled. Minimum - \$11.00 to \$83.00
Self-Funded Retiree Contribution	Subs	N	Variable rate depending on distance travelled. Minimum - \$17.00 to \$97.50 Last year fee Variable rate depending on distance travelled. Minimum - \$16.00 to \$92.00

Taxi Vouchers

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

GROUP TRANSPORT

CHSP GROUPS

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

Weekday Use – per kilometre	Subs	N	\$1.20	\$1.20	0.00%
Evening and Weekend Use – per kilometre	Subs	N	\$1.20	\$1.20	0.00%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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CHSP GROUPS

Minimum fee per use applicable to all groups travelling less than 80 kms	Subs	N	\$75.00	\$75.00	0.00%
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CTP Groups

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

Weekday Use – per kilometre	Subs	Y	\$1.20	\$1.20	0.00%
Evening and Weekend Use – per kilometre	Subs	Y	\$1.20	\$1.20	0.00%
Minimum fee per use applicable to all groups travelling less than 80 kms	Subs	N	\$75.00	\$75.00	0.00%

SOCIAL SUPPORT/RESPITE

Pension Rate	Subs	N	\$155.00	\$155.00	0.00%
Part Pension Rate	Subs	N	\$193.00	\$193.00	0.00%
Self-Funded Retiree Contribution	Subs	N	\$232.00	\$232.00	0.00%

Social Support Group

Pension Rate	Subs	N		\$15.00 and \$25.00	Last year fee \$15.00 and \$25.00
Part Pension Rate	Subs	N		\$20.00 and \$30.00	Last year fee \$20.00 and \$30.00
Self-Funded Retiree Contribution	Subs	N		\$25.00 and \$35.00	Last year fee \$25.00 and \$35.00

Social Support Individual

Pension Rate – volunteer per hour	Subs	N	\$4.00	\$4.00	0.00%
Pension Rate – brokerage per hour	Subs	N	\$12.00	\$12.00	0.00%
Part Pension Rate – volunteer per hour	Subs	N	\$5.00	\$5.00	0.00%
Part Pension Rate – brokerage per hour	Subs	N	\$14.00	\$14.00	0.00%
Self-Funded Retiree Contribution – volunteer per hour	Subs	N	\$6.00	\$6.00	0.00%
Self-Funded Retiree Contribution – brokerage per hour	Subs	N	\$18.50	\$19.00	2.70%

Flexible Respite

Pension Rate – Twilight Tours – per trip	Subs	N	\$11.00	\$11.00	0.00%
Pension Rate – volunteer per hour	Subs	N	\$4.50	\$4.50	0.00%
Pension Rate – brokerage per hour	Subs	N	\$12.00	\$12.00	0.00%
Part Pension Rate – Twilight Tours – per trip	Subs	N	\$14.00	\$14.00	0.00%
Part Pension Rate – volunteer per hour	Subs	N	\$5.00	\$5.00	0.00%
Part Pension Rate – brokerage per hour	Subs	N	\$14.00	\$14.00	0.00%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Flexible Respite

Self-Funded Retiree Contribution – Twilight Tours – per trip	Subs	N	\$18.50	\$19.00	2.70%
Self-Funded Retiree Contribution – volunteer per hour	Subs	N	\$6.00	\$6.00	0.00%
Self-Funded Retiree Contribution – brokerage per hour	Subs	N	\$18.50	\$19.00	2.70%

Home Maintenance

Pension Rate – minor maintenance	Subs	N	15% of service costs as per funding guidelines Last year fee 15% of service costs as per funding guidelines		
Pension Rate – garden maintenance per hour	Subs	N	\$15.00	\$15.00	0.00%
Part Pension Rate – minor maintenance	Subs	N	20% of service costs Last year fee 20% of service costs		
Part Pension Rate – garden maintenance per hour	Subs	N	\$20.00	\$20.00	0.00%
Self-Funded Retiree Contribution – minor maintenance	Subs	N	30% of service costs Last year fee 30% of service costs		
Self-Funded Retiree Contribution – garden maintenance per hour	Subs	N	\$25.00	\$25.00	0.00%

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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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COMMUNITY FACILITIES

Additional Costs - Refer to Site Specific General Information & Conditions of Use

Attendant Services - Refer to Site Specific General Information to check for availability

Definitions:

Functions - social functions, weddings, balls, plays, conferences, exhibitions, dances, etc

All Other Activities - meetings, classes etc

Classification Definition - Non-Profit = Groups meeting non-profit status Other = Government Departments, Commercial, Private

Promotion Fee for Children's Birthday Parties / Functions	Subs	Y	\$99.00	\$99.00	0.00%
Age up to 10 years, Red Cedar and Escarpment Rooms together, Lillypilly, Scribbly Gum, Laurel and rooms only, 4 hour booking including set up and pack up time, weekends and school holidays only, booking must conclude by 2pm					
Preparation and clean up time – Functions only	Subs	Y			1/2 hourly rate Last year fee 1/2 hourly rate
Function raising funds for a registered charity or public appeal	Subs	Y			Less 25% Last year fee Less 25%
Stage Lights – Flat rate per booking (up to 4 hours)	Subs	Y	\$15.50	\$16.50	6.45%
Stage Lights – Flat rate per booking (over 4 hours)	Subs	Y	\$26.00	\$27.50	5.77%
Bond - Halls	Subs	N	\$300.00	\$300.00	0.00%
Bond - Halls - 'High Risk' Activity	Subs	N	\$600.00	\$600.00	0.00%
Bond - Meeting Rooms	Subs	N	\$200.00	\$200.00	0.00%
Bond - Meeting Rooms - 'High Risk' Activity	Subs	N	\$400.00	\$400.00	0.00%
Bond - Offices	Subs	N	\$100.00	\$100.00	0.00%

BULLI SENIOR CITIZENS' CENTRE

Hourly rate – Function	Subs	Y	\$47.00	\$50.00	6.38%
Hourly rate – Non Profit	Subs	Y	\$13.50	\$14.50	7.41%
Hourly rate – Other	Subs	Y	\$23.00	\$24.50	6.52%

COALCLIFF COMMUNITY HALL AND DARKES FOREST COMMUNITY HALL

Hourly rate – Function	Subs	Y	\$45.00	\$47.50	5.56%
Hourly rate – Non Profit	Subs	Y	\$11.00	\$11.50	4.55%
Hourly rate – Other	Subs	Y	\$20.00	\$21.00	5.00%

CORRIMAL DISTRICT LIBRARY & COMMUNITY CENTRE

Grevillea Halls 1 & 2 & Flame Tree Room	Full	Y	\$0.00	\$80.00	∞
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Grevillea Halls 1 and 2 Combined

Hourly rate – Function	Subs	Y	\$66.00	\$70.00	6.06%
Hourly rate – Non Profit	Subs	Y	\$37.00	\$39.00	5.41%
Hourly rate – Other	Subs	Y	\$59.00	\$62.00	5.08%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Grevillea Hall 1

Hourly rate – Function	Subs	Y	\$59.00	\$62.00	5.08%
Hourly rate – Non Profit	Subs	Y	\$26.00	\$27.00	3.85%
Hourly rate – Other	Subs	Y	\$41.00	\$43.00	4.88%

Grevillea Hall 2

Hourly rate – Non Profit	Subs	Y	\$23.00	\$24.00	4.35%
Hourly rate – Other	Subs	Y	\$36.50	\$38.00	4.11%

General Hire Offices

Daily rate Office 1,2,3,4 (9am to 5pm)	Subs	Y	\$35.00	\$37.00	5.71%
1/2 Day rate Office 1,2,3,4 (1/2 day – 9am – 1pm or 1pm – 5pm only)	Subs	Y	\$20.00	\$21.00	5.00%
Hourly rate – Office 1,2,3,4	Subs	Y	\$10.00	\$11.00	10.00%
Daily Rate Office 5 (9am to 5pm)	Subs	Y	\$27.50	\$28.00	1.82%
1/2 Day rate Office 5 (1/2 day – 9am – 1pm or 1pm – 5pm only)	Subs	Y	\$17.00	\$18.00	5.88%
Hourly rate – Office 5	Subs	Y	\$8.50	\$9.00	5.88%

Non-Profit Hire Offices

Daily rate Office 1,2,3,4 (9am to 5pm)	Subs	Y	\$26.50	\$28.00	5.66%
1/2 Day rate Office 1,2,3,4 (1/2 day – 9am – 1pm or 1pm – 5pm only)	Subs	Y	\$16.50	\$17.00	3.03%
Hourly rate – Office 1,2,3,4	Subs	Y	\$9.00	\$10.00	11.11%
Daily rate Office 5 (9am to 5pm)	Subs	Y	\$21.50	\$23.00	6.98%
1/2 Day rate Office 5 (1/2 day – 9am – 1pm or 1pm – 5pm only)	Subs	Y	\$14.00	\$15.00	7.14%
Hourly rate – Office 5	Subs	Y	\$7.50	\$8.00	6.67%

Flame Tree Room

Hourly rate – Non Profit	Subs	Y	\$10.00	\$11.00	10.00%
Hourly rate – Other	Subs	Y	\$15.00	\$16.00	6.67%

Lilly Pilly Room

Hourly rate – Function	Subs	Y	\$39.00	\$41.00	5.13%
Hourly rate – Non Profit	Subs	Y	\$20.00	\$21.00	5.00%
Hourly rate – Other	Subs	Y	\$32.00	\$34.00	6.25%

Myrtle Room

Hourly rate – Non Profit	Subs	Y	\$16.00	\$17.00	6.25%
Hourly rate – Other	Subs	Y	\$24.00	\$25.00	4.17%

Bottle Brush Room

Hourly rate – Non Profit	Subs	Y	\$14.00	\$15.00	7.14%
Hourly rate – Other	Subs	Y	\$17.00	\$18.00	5.88%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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DAPTO RIBBONWOOD CENTRE

Heininger Hall & Laurel Room	Full	Y	\$0.00	\$70.00	∞
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Kurrajong Hall 1 and 2

Hourly rate – Function	Subs	Y	\$74.00	\$78.00	5.41%
Hourly rate – Non Profit	Subs	Y	\$37.50	\$39.50	5.33%
Hourly rate – Other	Subs	Y	\$59.00	\$62.50	5.93%

Kurrajong Hall 1

Hourly rate – Function	Subs	Y	\$65.00	\$69.00	6.15%
Hourly rate – Non Profit	Subs	Y	\$25.50	\$27.00	5.88%
Hourly rate – Other	Subs	Y	\$42.00	\$44.50	5.95%

Kurrajong Hall 2

Hourly rate – Function	Subs	Y	\$46.00	\$48.00	4.35%
Hourly rate – Non Profit	Subs	Y	\$22.50	\$24.00	6.67%
Hourly rate – Other	Subs	Y	\$32.00	\$34.00	6.25%

Heininger Hall

Hourly rate – Function	Subs	Y	\$56.00	\$59.00	5.36%
Hourly rate – Non Profit	Subs	Y	\$25.00	\$26.50	6.00%
Hourly rate – Other	Subs	Y	\$39.00	\$41.50	6.41%

Scribbly Gum Room or Laurel Room

Hourly rate – Function	Subs	Y	\$40.00	\$43.00	7.50%
Hourly rate – Non Profit	Subs	Y	\$18.50	\$19.50	5.41%
Hourly rate – Other	Subs	Y	\$32.50	\$34.50	6.15%

Acacia Room

Hourly rate – Non Profit	Subs	Y	\$16.50	\$17.50	6.06%
Hourly rate – Other	Subs	Y	\$25.50	\$27.00	5.88%

Banksia Room

Hourly rate – Non Profit	Subs	Y	\$14.50	\$15.50	6.90%
Hourly rate – Other	Subs	Y	\$21.00	\$22.00	4.76%

Sassafras Room

Hourly rate – Non Profit	Subs	Y	\$13.50	\$14.50	7.41%
Hourly rate – Other	Subs	Y	\$20.00	\$21.00	5.00%

Community Office Space

Day session (9.00 am to 5.00pm) – Non Profit	Subs	Y	\$44.00	\$46.50	5.68%
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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Community Office Space

Day session (½ day – 9am – 1pm or 1pm – 5pm only) – Non Profit	Subs	Y	\$23.50	\$25.00	6.38%
Hourly rate – Non Profit	Subs	Y	\$13.50	\$14.50	7.41%
Day session (9.00 am to 5.00pm) – Other	Subs	Y	\$54.50	\$57.50	5.50%
Day session (½ day –9am – 1pm or 1pm to 5pm only) – Other	Subs	Y	\$29.50	\$31.00	5.08%
Hourly rate – Other	Subs	Y	\$16.00	\$17.00	6.25%

HELENSBURGH COMMUNITY CENTRE

Hall

Meeting Room 1 or 3

Meeting Room 2 or 4

STANWELL PARK CHILDREN'S CENTRE

Room 1

Hourly rate – per hour per room – Function	Subs	Y	\$47.00	\$47.00	0.00%
Hourly rate – per hour per room – Non Profit	Subs	Y	\$14.00	\$15.00	7.14%
Hourly rate – per hour per room – Other	Subs	Y	\$23.50	\$25.00	6.38%

Room 2

Hourly rate – per hour per room – Function	Subs	Y	\$45.00	\$45.00	0.00%
Hourly rate – per hour per room – Non Profit	Subs	Y	\$13.50	\$14.50	7.41%
Hourly rate – per hour per room – Other	Subs	Y	\$22.50	\$24.00	6.67%

THIRROUL DISTRICT COMMUNITY CENTRE AND LIBRARY

Excelsior Hall and Black Diamond Room

Hourly rate – Function	Subs	Y	\$61.00	\$64.00	4.92%
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Excelsior Hall and Red Cedar Room

Hourly rate – Function	Subs	Y	\$62.00	\$65.00	4.84%
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Excelsior Hall

Hourly rate – Function	Subs	Y	\$52.00	\$55.00	5.77%
Hourly rate – Non Profit	Subs	Y	\$24.00	\$25.50	6.25%
Hourly rate – Other	Subs	Y	\$41.50	\$44.00	6.02%

Escarpment Room

Hourly rate – Function	Subs	Y	\$36.00	\$38.00	5.56%
Hourly rate – Non Profit	Subs	Y	\$18.00	\$19.00	5.56%
Hourly rate – Other	Subs	Y	\$25.00	\$26.50	6.00%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Red Cedar Room or Ocean Room

Hourly rate – Function	Subs	Y	\$29.00	\$30.00	3.45%
Hourly rate – Non Profit	Subs	Y	\$16.00	\$17.00	6.25%
Hourly rate – Other	Subs	Y	\$23.00	\$24.50	6.52%

Black Diamond

Hourly rate – Function	Subs	Y	\$27.00	\$28.00	3.70%
Hourly rate – Non Profit	Subs	Y	\$15.00	\$16.00	6.67%
Hourly rate – Other	Subs	Y	\$20.00	\$21.00	5.00%
Kitchen hire in conjunction with room hire (Not hall)	Subs	Y	\$14.00	\$15.00	7.14%

Cabbage Palm

Hourly rate – Non Profit	Subs	Y	\$10.50	\$11.00	4.76%
Hourly Rate – Other	Subs	Y	\$14.00	\$15.00	7.14%

Tasman Room

Day session (9.00 am to 5.00pm) – Non Profit	Subs	Y	\$25.50	\$27.00	5.88%
Day session (9am to 1pm or 1pm to 5pm) – Non Profit	Subs	Y	\$18.00	\$19.00	5.56%
Hourly rate – Non Profit	Subs	Y	\$10.00	\$10.50	5.00%
Hourly rate – Other	Subs	Y	\$12.50	\$13.00	4.00%
Day session (9am to 1pm or 1pm to 5pm) – Other	Subs	Y	\$23.50	\$25.00	6.38%
Day session (9am to 5pm) – Other	Subs	Y	\$42.00	\$44.50	5.95%

WARRAWONG COMMUNITY CENTRE

Hall

Hourly rate – Function	Subs	Y	\$41.00	\$40.00	-2.44%
Hourly rate – Non Profit	Subs	Y	\$16.00	\$17.00	6.25%
Hourly rate – Other	Subs	Y	\$20.00	\$21.00	5.00%

Meeting Rooms 1 and 2

Hourly rate – Non Profit	Subs	Y	\$14.00	\$15.00	7.14%
Hourly rate – Other	Subs	Y	\$20.00	\$21.00	5.00%

Interview Room

Hourly rate – Non Profit	Subs	Y	\$7.50	\$7.00	-6.67%
Hourly rate – Other	Subs	Y	\$9.50	\$10.00	5.26%

Meeting Room 1 or 2 or Youth Room

Hourly rate – Non Profit	Subs	Y	\$11.00	\$11.50	4.55%
Hourly rate – Other	Subs	Y	\$16.00	\$17.00	6.25%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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WINDANG SENIOR CITIZENS' CENTRE

Hourly rate – Function	Subs	Y	\$41.00	\$43.00	4.88%
Hourly rate – Non Profit	Subs	Y	\$16.00	\$17.00	6.25%
Hourly rate – Other	Subs	Y	\$20.00	\$21.00	5.00%

WOLLONGONG PIONEER HALL

Hourly rate – Function	Subs	Y	\$40.00	\$40.00	0.00%
Hourly rate – Non Profit	Subs	Y	\$12.00	\$12.50	4.17%
Hourly rate – Other	Subs	Y	\$20.00	\$20.00	0.00%

DRAFT

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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LIBRARIES

FINES

When a borrower does not return library material by the due date, the Library may need to recover the library material through a collection service.

REPLACEMENT OF BORROWER'S CARDS

Library membership replacement card (Individual)	Market	N	\$5.50	\$5.50	0.00%
Library membership replacement card (Family)	Market	N	\$12.00	\$12.50	4.17%

SERVICE FEES

Recovery Action (Where a collection service is used to retrieve library materials.)	Full	N	\$131.00	\$139.00	6.11%
Inter-Library Loan – handling fee (or full cost of recovery if a charge is made by the lending Library)	Market	Y	\$8.50	\$9.00	5.88%

PHOTOCOPYING CHARGES (PER COPY)

Photocopies – Black and White A4	Market	Y	\$0.20	\$0.20	0.00%
Photocopies – Black and White A3	Market	Y	\$0.40	\$0.40	0.00%
Micro copies	Market	Y	\$0.20	\$0.20	0.00%
Photocopies – Colour A4	Market	Y	\$0.40	\$0.40	0.00%
Photocopies – Colour A3	Market	Y	\$0.80	\$0.80	0.00%

INTERNET

Black and White Prints – A4 – per page	Market	Y	\$0.20	\$0.20	0.00%
Colour prints – A4 – per page	Market	Y	\$0.40	\$0.40	0.00%
Colour prints – A3 – per page	Market	Y	\$0.80	\$0.80	0.00%
3D Printing	Market	Y	\$4.20 per print for a 30 minute print and \$6.40 per print for a 60 minute print Last year fee \$4.00 per print for a 30 minute print and \$6.00 per print for a 60 minute print		

COMPUTER PERIPHERALS

Computer peripherals (ie ear buds, USBs, etc) as per customer demand. Cost plus	Market	Y	\$3.80	\$4.00	5.26%
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LOCAL STUDIES PHOTOGRAPHS

Postage & packing	Market	Y	\$8.90	\$9.40	5.62%
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LOST AND DAMAGED ITEMS – (NON-REFUNDABLE)

Replacement fee calculated at cost of library item being replaced, plus a \$17.00 service fee for cataloguing and processing	Full	N	\$17.00	\$18.00	5.88%
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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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TRAINING

All training sessions - Library and Community Services Manager may establish an entry fee or other charge for a library training session to offset the cost of the activity.	Subs	Y	\$15.00	\$15.00	0.00%
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WOLLONGONG LIBRARY THEATRETTE AND THE LAB

Use of Video/DVD per booking	Subs	Y	\$12.00	\$12.50	4.17%
Use of data projector and screen	Subs	Y	\$12.00	\$12.50	4.17%
Community Groups (for classes, groupwork, meetings etc) Hourly rate	Subs	Y	\$20.00	\$21.00	5.00%
All other organisations (including commercial, private, Government departments.) Hourly rate	Subs	Y	\$34.00	\$36.00	5.88%
Full cost recovery for specialised services (as determined by the Manager Library Services) Hourly rate	Full	Y	\$99.00	\$105.00	6.06%
Specialised Searching and Database Searching (as determined by the Manager Library Services)					

Other Charges

Library and Community Services Manager may undertake to secure for a borrower through the Library any service, interlibrary, reference or information upon payment of sum sufficient to cover the estimated cost incurred by the Library in rendering the service	Full	Y			At Cost Last year fee At Cost
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Events and Activities

Library and Community Services Manager may establish an entry fee or other charge for a library event or activity to meet or offset the cost of the activity.	Full	Y			At Cost Last year fee At Cost
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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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WOLLONGONG MEMORIAL GARDENS AND CEMETERIES

CEMETERY FEES

Application fee for shallow burial - Requirement where the burial is to be shallower than that permitted by Clause 90 Public Health Regulation 2022	Full	Y	\$0.00	\$835.00	∞
Children's Gardenia Beam/Islamic Beam Package - reservation, interment and childrens beam plaque - weekend	Full	Y	\$3,465.00	\$3,665.00	5.77%
Concreting of Macedonian reservation following purchase. Pre need only	Full	Y	\$0.00	\$1,100.00	∞
Interments - additional fee where hand digging of grave is required	Full	Y	\$0.00	\$1,500.00	∞
Oversized casket exceeding 720mm in width	Full	Y	\$0.00	\$350.00	∞
Children's Gardenia Beam/Islamic Beam Package - reservation, interment and childrens beam plaque - weekdays	Full	Y	\$2,030.00	\$2,150.00	5.91%
Indigent burial (adult) - at need lawn reservation, interment and memorial plaque	Full	Y	\$2,600.00	\$2,755.00	5.96%
Indigent burial (stillborn/infant/child) - at need lawn reservation, interment and memorial plaque	Full	Y	\$1,560.00	\$1,650.00	5.77%
Interments - all sites - Monday - Friday until 3pm - includes pre-digging, vault, reception of body for mausoleum	Full	Y	\$1,645.00	\$1,740.00	5.78%
Interments - all sites (Sat after 12noon & all day Sunday) - includes pre-digging, vault, reception of body for mausoleum	Full	Y	\$3,845.00	\$4,070.00	5.85%
Interments - all sites (Sat before 12noon) - includes pre-digging, vault, reception of body for mausoleum	Full	Y	\$2,445.00	\$2,590.00	5.93%
Reservation - all beams (except Islamic)	Full	Y	\$2,405.00	\$2,545.00	5.82%
Reservation - Bulli, Scarborough, Wollongong if available	Full	Y	\$8,325.00	\$8,815.00	5.89%
Reservation - Greek Monument/Traditional Monument	Full	Y	\$3,675.00	\$3,890.00	5.85%
Reservation - Macedonian	Full	Y	\$4,425.00	\$4,685.00	5.88%
Reservation - Maronite/Antiochian/Bahai Headstone & Islamic Beam	Full	Y	\$2,960.00	\$3,135.00	5.91%

Crematorium Services

Indigent (Cremation on Weekdays only)

Ashes to be scattered or collected

Garden Memorials

Family Rose Bush and Shrub & Rock Memorial Rights

Rockery Tree Memorials - no new sites available subsequent positions in existing rockeries only

Memorial Walls

Full Ash Placement Walls Incl: Walls of Tranquility, Serenity and Peace / Free Standing Granite Walls

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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MISCELLANEOUS FEES

Handing back of interment site	Full	Y	Purchase Price less 10% administration fee		
			Last year fee		
			Purchase Price less 10% administration fee		
Chapel Fee - per hour or part there of (Weekdays between 9am - 3pm) incl. livestreaming of service	Full	Y	\$280.00	\$297.00	6.07%
Chapel fee - per hour or part there of (Saturday 9am - 12noon) incl. livestreaming of service	Market	Y	\$630.00	\$665.00	5.56%
Catering space hire - per hour or part there of	Market	Y	\$70.00	\$74.00	5.71%
Scattering cremated remains	Full	Y	\$66.00	\$70.00	6.06%
Scattering of Neonatal cremated remains in nominated garden	Subs	Y	Free		
			Last year fee		
			Free		
Lifting and preparation of cremated remains for collection or placement of cremated remains into previous memorial only site, or placement into new memorial site	Full	Y	\$196.00	\$208.00	6.12%
Family Attendance at Placement of cremated remains - weekdays	Full	Y	\$104.00	\$110.00	5.77%
Family attendance at placement of cremated remains Saturday between 9.00am - 12noon only	Full	Y	\$482.00	\$510.00	5.81%
Administration Fee – for services not covered by fees	Full	Y	\$129.00	\$137.00	6.20%
Posting of cremated remains (Australia only)	Full	Y	\$181.00	\$192.00	6.08%
Posting of cremated remains - Insurance	Full	Y	At Cost		
			Last year fee		
			At Cost		
Permit to erect a headstone, monument or an above ground crypt	Full	N	\$305.00	\$323.00	5.90%
Clean sand (30cm layer upon coffin)	Full	Y	\$119.00	\$126.00	5.88%
Late fee - where funeral arrives more than 30 minutes after designated time	Full	Y	\$259.00	\$274.00	5.79%
Late fee - for services booked after 3pm for every 30 minutes thereafter	Full	Y	\$259.00	\$274.00	5.79%
Exhumation (weekdays only)	Full	Y	\$6,105.00	\$6,465.00	5.90%
Interment of cremated remains into an existing grave site (all sections)	Full	Y	\$540.00	\$570.00	5.56%
After hours call out fee for administration of interments	Full	Y	\$1,430.00	\$1,515.00	5.94%
Exhumation or transfer from crypt vault to another cemetery (weekdays)	Full	Y	\$1,475.00	\$1,560.00	5.76%
Interment of abandoned cremated remains - up to 6 or 30 kg maximum in general plot	Full	Y	\$129.00	\$137.00	6.20%
Memorial Wooden Cross (included in burial site price for Monumental Sections) - placement at other sites & replacement cross	Full	Y	\$129.00	\$137.00	6.20%

PILLARS AND BASES

Engrave flowers	Market	Y	\$114.00	\$121.00	6.14%
Engrave letters (all colours) - each letter	Market	Y	\$12.00	\$12.50	4.17%
Gold Border	Market	Y	\$114.00	\$121.00	6.14%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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PILLARS AND BASES

Granite base (250 x 450mm), flat face (all colours)	Market	Y	\$369.00	\$391.00	5.96%
Granite base (50/75 slant)	Market	Y	\$473.00	\$500.00	5.71%
Granite pillar for family plaque (rockery) (all colours)	Market	Y	\$312.00	\$330.00	5.77%
Granite pillar, (all colours) - to fit Mini Book of Life	Market	Y	\$473.00	\$500.00	5.71%
Granite pillar, double (all colours) - to fit bronze plaques	Market	Y	\$312.00	\$330.00	5.77%
Granite pillar, single (all colours)	Market	Y	\$250.00	\$265.00	6.00%
Granite pillar, triple (all colours)	Market	Y	\$473.00	\$500.00	5.71%
Sandblast edges (granite)	Market	Y	\$114.00	\$121.00	6.14%
Sandstone base (50/75 slant)	Market	Y	\$312.00	\$475.00	52.24%
Sandstone base (flat)	Market	Y	\$250.00	\$330.00	32.00%
Sandstone pillar, other (double to fit Mini Book of Life; family plaque; Claycraft)	Market	Y	\$250.00	\$555.00	122.00%
Sandstone pillar, single	Market	Y	\$83.00	\$110.00	32.53%
Vase-to suit base (chrome or ceramic)	Market	Y	\$151.00	\$160.00	5.96%

WOLLONGONG LAWN CEMETERY (WLAWN) at Kembla Grange

The interment fees (Grave Digging) covers the following sections within the Wollongong Lawn Cemetery: Illawarra Lawn Beam, Lawn Section 1, Rose Beam Section, Conifer Beam Section, Muslim Section, Indo Chinese Sections, Headstone Sections (Non-Denominational, Antiochian, Maronite and Bahai)

Indigent Persons in Lawn Sections only

Under instruction from Institutions (weekdays only)

Other Miscellaneous Fees

Miscellaneous (Fees apply to both Wollongong Lawn and General Cemeteries)

MONUMENT SECTIONS

Opening or Re-opening a Grave (Interment Fees), does not include removal of existing monument ledger

Macedonian Monument Section 3

Burial Plots 1.5 metres x 2.4 metres - includes footpaths

URNS

Urns	Market	Y		Current cost price plus 30%
				Last year fee Current cost price plus 30%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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MEMORIAL SITE (site only, does not include plaque)

Tier one includes: Memorial only- Jasmine Garden/ Eternity Tree/Starlight Remembrance/Bulli Cemetery Garden of Memory/Scarborough Memorial Rock/ Helensburgh Garden of Memory-memorial only plinths); Walls of Memory 1 & 2; War Graves Wall; Garden of Peace (babies- includes plaque); Garden Wall; Porte Cochere Wall; Rose Garden Wall; Contour Walls; Chapel Wall; Any similar new memorial	Market	Y	\$416.00	\$441.00	6.01%
Tier two includes: First Rose Garden/Second Rose Garden/Third Rose Garden; Any similar new memorial	Market	Y	\$830.00	\$880.00	6.02%
Tier three includes (all singles sites in): Native Garden Surround (9K & 9J); Garden Rocks 9L Granite Edge; Gardenia Walk; Ex-Services Lest We Forget; Bulli Seaview Gardens; Bulli Garden of Memory Rocks; Helensburgh Native Garden & Garden of Memory; Bulli/Helensburgh Memorial Walls; Lawn Cemetery Indo Chinese Wall; Family Gardens Option (Quadrant/Sanctuary/Rose/Shrub/ Rock- reservation or subsequent placement); Circular Rose Garden; Bulli Oceanview Garden Surround B; The Kembla Memorial Garden; Everafter Garden; Any similar new memorial	Market	Y	\$1,140.00	\$1,205.00	5.70%
Tier four includes: Wall of Peace/Serenity/Tranquility/ Forget Me Not Wall; Bulli Ocean View Wall; all positions on Scarborough Seaview Memorial Walls One and Two; Scarborough Section Two- any single site; The Kembla Wall; Any similar new memorial	Market	Y	\$1,460.00	\$1,545.00	5.82%
Tier five includes: Family site (includes first position); Scarborough Gardens single site; Any similar new memorial	Market	Y	\$2,390.00	\$2,530.00	5.86%
Tier six includes: Companion Options- Walls and Gardens (include two positions). Columbarium Wall (includes two positions); Scarborough New Walls; Any similar new memorial	Market	Y	\$3,120.00	\$3,305.00	5.93%
Tier seven includes: Quadrant Garden (includes first and second position); Any similar new memorial	Market	Y	\$9,575.00	\$10,140.00	5.90%

PHOTOS

Ceramic/Aluminium (Black & White) - 3 x 4 cm (aluminium only)	Market	Y	\$292.00	\$309.00	5.82%
Ceramic/Aluminium (Black & White) - 5 x 7 cm	Market	Y	\$322.00	\$341.00	5.90%
Ceramic/Aluminium (Black & White) - 6 x 8 cm	Market	Y	\$339.00	\$359.00	5.90%
Ceramic/Aluminium (Black & White) - 7 x 9 cm	Market	Y	\$354.00	\$375.00	5.93%
Ceramic/Aluminium (Black & White) - 8 x 10 cm	Market	Y	\$385.00	\$408.00	5.97%
Ceramic/Aluminium (Colour) - 3 x 4 cm	Market	Y	\$374.00	\$396.00	5.88%
Ceramic/Aluminium (Colour) - 5 x 7 cm	Market	Y	\$396.00	\$419.00	5.81%
Ceramic/Aluminium (Colour) - 6 x 8 cm	Market	Y	\$426.00	\$451.00	5.87%
Ceramic/Aluminium (Colour) - 7 x 9 cm	Market	Y	\$458.00	\$485.00	5.90%
Ceramic/Aluminium (Colour) - 8 X 10 cm	Market	Y	\$478.00	\$505.00	5.65%

PLAQUES

Additional line of inscription - all plaques	Market	Y	\$42.00	\$44.50	5.95%
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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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PLAQUES

Different paint colour - all plaques	Market	Y	\$83.00	\$88.00	6.02%
Engraving of emblem/motif	Market	Y	\$68.00	\$72.00	5.88%
Plaque accessories - includes basic chrome or bronze frame - all sizes; Milling - all sizes; Perpetual flowers (Arrow); Conical Vase - bronze or chrome	Market	Y	\$156.00	\$165.00	5.77%
Refurbishment of plaques (bronze lawn plaque)	Market	Y	\$364.00	\$385.00	5.77%
Refurbishment of plaque (bronze memorial plaque under 380 x 215mm) >1985	Market	Y	\$208.00	\$220.00	5.77%
Refurbishment of plaque (linished steel) - only available within past five years	Market	Y	\$52.00	\$55.00	5.77%
Tier One includes: Linished steel garden; bronze garden, Eternity leaf	Market	Y	\$235.00	\$249.00	5.96%
Tier two includes: Bronze photoset, Bronze oval, Bronze wall (phoenix); Bronze bar border; Linished steel wall; Aluminium (silver or black); Granite; Bronze wall plaque (second insert-Arrow); Arrow Dual Lawn plaque (second insert); Star plaque	Market	Y	\$364.00	\$385.00	5.77%
Tier three includes: Bronze Mini Book of Life (second page); Phoenix or Arrow Book of Life (second page); Granite Walls (base plaque-no vase); Children's Beam Plaque; Plaque for Still Born Memorial Garden (Wollongong Cemetery -includes memorial site); Family Name Plaque	Market	Y	\$416.00	\$441.00	6.01%
Tier four includes: Bronze Mini Book of Life (first page); Bronze Wall Plaque with vase (Arrow); Heritage Glass Plaque (110 x 75mm)	Market	Y	\$620.00	\$655.00	5.65%
Tier five includes: Double Bronze Wall Plaque-first insert with vase (Arrow); Book Of Life- first page (Arrow); Standard Lawn Plaque; Teddy Bear/Train/Toybox design (children's plaques)	Market	Y	\$730.00	\$775.00	6.16%
Tier six includes: Single Lawn Plaque with sculptured border; Phoenix Sculpture Series; Phoenix or Arrow Dual Lawn Plaque (base and first insert); Single Casting Book Plaque; Phoenix or Arrow Book of Life (first page and base)	Market	Y	\$830.00	\$880.00	6.02%
Tier seven includes: Phoenix Sculpture Series (dual design)	Market	Y	\$1,040.00	\$1,100.00	5.77%
Tier eight includes: Lasting Memorials - single plaque	Market	Y	\$1,560.00	\$1,650.00	5.77%

PROOFS

Photos or plaques - first proof free of charge - subsequent proofs (each)	Market	Y	\$34.00	\$36.00	5.88%
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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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TRANSPORT SERVICES

CONSTRUCTION OF FOOTPATHS ON PRIVATE LANDS IN CONJUNCTION WITH FOOTPATH RECONSTRUCTION IN THE ADJOINING ROAD RESERVE (Sect 67 LGA Approved Fee)

Construction of Footpaths on Private Lands (excavate, waste disposal, prepare subgrade and lay new surface) excluding service adjustments.

Where not all components of the work are applicable (eg existing subgrade is adequate) the Civil Coordinator shall reduce the rate to determine the appropriate approved fee in accordance with the previous estimate.

Asphaltic concrete with brick headers (square metre rate)	Full	Y	\$289.00	\$306.00	5.88%
Basalt pavers (Core street standard of the Public Domain Technical Manual) (square metre rate)	Full	Y	\$342.00	\$362.00	5.85%
Oxide coloured concrete (square metre rate)	Full	Y	\$241.00	\$255.00	5.81%

PARKING FEES

Surface Parking Areas

Thomas Street, Victoria Street, Rawson Street, Belmore Street, Keira Street, George Street, Auburn Street, Court Lane (monthly)

Permanent Parking	Full	Y	\$97.50	\$103.00	5.64%
Establishment Fee – Access card (permanent surface car parks)	Full	Y	\$33.00	\$35.00	6.06%

Administration Building Car Park (monthly)

Covered parking	Full	Y	\$140.00	\$148.00	5.71%
Rooftop parking	Full	Y	\$97.50	\$103.00	5.64%

Metered Parking Charges

Note: The Inner City Parking Strategy adopted by Council 24 March 2009, defines the inner city parking area and is available on Council's website.

Work Zone Parking - refer to S138 Roads Act listed under Application to Occupy a Roadway/Footpath - Occupation by other than Hoarding

1/2 hour, 1 hour, 2 hours, on-street and off-street parking within the inner city parking area (per hour pro rata)	Full	Y	\$1.00	\$1.00	0.00%
3 hours and 4 hours on-street and off-street parking within the inner city parking area (per hour pro rata)	Full	Y	\$0.80	\$0.80	0.00%
8 hours off-street parking within the inner city parking area (per hour pro rata)	Full	Y	\$0.60	\$0.60	0.00%
Removal and re-installation of parking meters within construction zones (per meter)	Full	N	\$2,285.00	\$2,420.00	5.91%
Holding deposit for damage to parking meter located within construction zone	Full	N	\$1,265.00	\$1,340.00	5.93%
Replacement access card, when the original card has been lost or stolen	Full	Y	\$78.50	\$83.00	5.73%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Metered Parking Charges

Replacement parking permit, when the original has been lost or stolen	Full	Y	\$78.50	\$83.00	5.73%
Release of non-licensed vehicle from surface car parks	Full	Y	\$36.00	\$38.00	5.56%

CONTRIBUTION TO WORKS

Trimming of trees on Council land When compliant with approved Development Applications and in accordance with tree management approval - per hour- minimum 2 hours	Full	N	\$357.00	\$378.00	5.88%
Residential Vehicular Crossing fee (excluding layback) – up to 10m2 (Plain concrete) From rear of kerb crossing (layback) to property boundary. Only available in conjunction with closely associated works undertaken by Council - to be assessed by Civil Coordinator.	Full	Y	\$1,360.00	\$1,440.00	5.88%
Residential Vehicular Crossing – per square metre up to 10m2 (plain concrete) In addition to the above fee for vehicular construction up to 10m2 - to be assessed by Civil Coordinator Costs exclude service relocation	Full	Y	\$122.00	\$129.00	5.74%
Residential Vehicular Crossing – greater than 10m2 Quote/cost estimate assessed and prepared by Civil Coordinator for the applicant. Agreement to be reached prior to works commencing. Costs exclude service relocation.	Full	Y	<p>The full cost of the residential driveway will be invoiced. Quote/cost estimate will be agreed with the proponent upon application. (POA)</p> <p>Last year fee The full cost of the residential driveway will be invoiced. Quote/cost estimate will be agreed with the proponent upon application. (POA)</p>		
Residential Kerb Crossing (layback only) – up to 5.6m wide (plain concrete) Only available in conjunction with closely associated works undertaken by Council - to be assessed by Civil Coordinator. Costs exclude service relocation.	Full	Y	\$1,360.00	\$1,440.00	5.88%
Utility and service adjustments associated with residential vehicular/kerb crossing, road and footpath reinstatement works To be assessed by Civil Coordinator in consultation with service authorities.	Full	Y	<p>Calculated as per Utility Authority pricing - POA</p> <p>Last year fee Calculated as per Utility Authority pricing - POA</p>		

REINSTATEMENT OF ROAD AND FOOTPATH SURFACES

Roads (per square metre) up to 10m2 - Minimum charge is 1m2

Surfaces within the Road Reserves (Asphaltic concrete or other) up to 10m2. (excavate temporary restoration, prepare subgrade and lay new surface material) – Minimum charge is 1m2, to be assessed by Civil Coordinator (Rate is per square metre)	Full	Y	\$755.00	\$800.00	5.96%
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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Roads greater than 10m2 - Minimum charge is 10 times rate above

Surfaces within the Road Reserves (Asphaltic concrete or other) greater than 10m2 (excavate temporary restoration, prepare subgrade and lay new surface material) – Full cost recovery of works, to be assessed by Civil Coordinator, minimum charge is 10 times square metre rate	Full	Y			
					Last year fee The full cost is calculated as per reinstatement costs

Footpaths up to 10m2

NOTES: Minimum area of restoration shall be in accordance with the requirements of the Guide to Codes and Practices for street openings. Footpaths Hard Surfaces (up to 10m2) has both a Minimum base fee and an additional square metre rate fee as costed in the relevant figures.

Footpaths Hard Surfaces Minimum Base fee (Concrete, pavers, asphaltic concrete or other) up to 10m2 (excavate temporary restoration, disposal, prepare subgrade and lay new surface material) – to be assessed by Civil Coordinator. Cost excludes service relocations. Please note that a further square metre rate fee is also applicable.	Full	Y	\$2,215.00	\$2,345.00	5.87%
Footpaths Hard Surfaces Square Metre rate fee – to be added to the Minimum Base fee referred to in Footpaths Hard Surfaces (up to 10m2). To be assessed by Civil Coordinator. Cost excludes service relocations.	Full	Y	\$136.00	\$144.00	5.88%
Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m2, landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	Full	Y			
					Last year fee The full cost is calculated as per reinstatement costs
Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m2, landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	Full	Y	\$145.00	\$154.00	6.21%

REINSTATEMENT OF OTHER LAND, FENCING AND SERVICES

Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m2, landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	Full	Y	\$145.00	\$154.00	6.21%
Fencing, stormwater services, major landscaping or other reinstatement works	Full	Y			
					Last year fee The full cost is calculated as per reinstatement costs
Full cost recovery of works, to be assessed by Civil Coordinator. Cost excludes service relocation.					

DIRECTIONAL SIGNS OVER COUNCIL'S FOOTWAY AND ROADS

NOTES: Council will be the sole body to erect signs

Application Fee	Full	Y	\$117.00	\$124.00	5.98%
Erection on existing post (plus \$5.50 per letter in excess of twelve)	Full	Y	\$575.00	\$610.00	6.09%
Erection on suitable post (plus \$5.50 per letter in excess of twelve)	Full	Y	\$795.00	\$840.00	5.66%
Annual charge for rental and maintenance – per sign	Full	Y	\$118.00	\$125.00	5.93%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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AQUATIC SERVICES

Exclusive 50m Pool Hire for Swimming Club Point Score (per hour or part thereof)	Subs	Y	\$103.00	\$109.00	5.83%
For the use of any pool by schools from outside Council's area for organised activities/events involving 50 or more persons – excluding carnivals (per hour or part thereof)	Subs	Y	\$157.00	\$166.00	5.73%
Normal Hours Exclusive Main Pool use only (per hour or part thereof)	Subs	Y	\$208.00	\$220.00	5.77%

After Hours Exclusive Main Pool Use Only

Monday to Friday (per hour or part thereof)	Subs	Y	\$245.00	\$259.00	5.71%
Saturday, Sunday and Public Holidays (per hour or part thereof)	Subs	Y	\$270.00	\$286.00	5.93%
Pool grounds and surrounds for social event (excluding pool) (per hour part of)	Subs	Y	\$170.00	\$180.00	5.88%

Carnivals generally including Swimming Club, South Coast or Tablelands ASC and pool complex hire (during normal operation hours) (Helensburgh half fee)

Saturday (per hour or part thereof)	Subs	Y	\$208.00	\$220.00	5.77%
Sunday or Public Holiday (per hour or part thereof)	Subs	Y	\$245.00	\$260.00	6.12%
Promotion at Swimming Pool Commercial	Subs	Y	\$1,390.00	\$1,470.00	5.76%
Promotion at Swimming Pool Non-Commercial	Subs	Y	\$312.00	\$330.00	5.77%

School Swimming Carnivals (within Wollongong LGA)

Pool Hire for School Swimming Carnivals 1/2 day (up to 4 Hours)	Subs	Y	\$148.00	\$157.00	6.08%
Pool Hire for School Swimming Carnivals Full Day (up to 8 Hours)	Subs	Y	\$297.00	\$315.00	6.06%

Lane Hire (per lane per hour or part thereof)

Olympic Pool Complex	Subs	Y	\$47.00	\$50.00	6.38%
Half Olympic Pool Complex	Subs	Y	\$23.50	\$25.00	6.38%
School Sport / Not for Profit Activities (within Wollongong LGA excludes Department of Education SSS Learn to swim program)	Subs	Y	\$11.50	\$12.00	4.35%
Licenced LTS teaching (per lane per hour)	Subs	Y	\$23.50	\$25.00	6.38%

CORRIMAL & DAPTO HEATED SWIMMING POOLS

Concession charges available on production of current concession cards (Centrelink, Veteran Affairs, Seniors, Full Time Student). Concessions are issued to individual qualifying patrons and are not transferable. Valid identification must be produced at time of entry.

Lane Hire - not for profit group (pre booked) per lane per hour (+ entry fee payable)	Subs	Y	\$12.00	\$12.50	4.17%
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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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CORRIMAL & DAPTO HEATED SWIMMING POOLS

Children under 5 years with adult supervision are exempt	Subs	Y			Free Last year fee Free
Carers/Companion Card Holders with paying adult/ child are exempt	Subs	Y			Free Last year fee Free
Adult actively supervising child under 5 years in pool	Subs	Y	\$2.60	\$2.80	7.69%
Adult per visit	Subs	Y	\$5.40	\$5.70	5.56%
Child/Concession per visit	Subs	Y	\$3.70	\$3.90	5.41%
Unemployed per visit	Subs	Y	\$3.70	\$3.90	5.41%
Family Pass per visit	Subs	Y	\$18.50	\$19.50	5.41%
Organised school/social group activities (per person Pre Booked – Child/Concession) – minimum 5 participants	Subs	Y	\$3.00	\$3.20	6.67%
Adult Voucher Book (25 tickets)	Subs	Y	\$119.00	\$126.00	5.88%
Child/Concession Voucher Book (25 tickets)	Subs	Y	\$67.50	\$71.50	5.93%
Adult 3 month Pass (unlimited entry – non transferable)	Subs	Y	\$217.00	\$230.00	5.99%
Child/Concession 3 Month Pass (unlimited entry – non transferable)	Subs	Y	\$161.00	\$170.00	5.59%
Spectators per visit	Subs	Y	\$0.60	\$0.60	0.00%
Use of Water Slide including entry	Subs	Y	\$5.20	\$5.50	5.77%

Unlimited Pass Out Entry

Adult	Subs	Y	\$8.70	\$9.20	5.75%
Child	Subs	Y	\$5.10	\$5.40	5.88%
Concessions	Subs	Y	\$5.10	\$5.40	5.88%
Family	Subs	Y	\$25.50	\$27.00	5.88%

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

Monday to Friday	Subs	Y	\$255.00	\$270.00	5.88%
Saturday, Sunday and Public Holidays	Subs	Y	\$282.00	\$299.00	6.03%
Exclusive 50m Pool Hire for Swimming Club Point Score (per hour or part thereof)	Subs	Y	\$128.00	\$136.00	6.25%
No entry fee charged					

Education Department

Carnivals	Subs	Y			Entry Fee Only Last year fee Entry Fee Only
Learn to Swim	Subs	Y			Entry Fee Only Last year fee Entry Fee Only

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Education Department

School Sport/Activities	Subs	Y			Entry Fee Only Last year fee Entry Fee Only
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Department of Sport and Recreation

Learn to Swim	Subs	Y			Entry Fee Only Last year fee Entry Fee Only
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Swimming Clubs/South Coast and Tablelands Amateur Swimming Association Carnivals (50m Pool for maximum 5 hours)

Entry fees are additional

Saturday	Subs	Y	\$64.00	\$68.00	6.25%
Sunday and Public Holidays	Subs	Y	\$64.00	\$68.00	6.25%

Lane Hire (per lane per hour or part thereof)

Entry fees are additional

50m Pool	Subs	Y	\$48.50	\$51.50	6.19%
25m & 18m Pool	Subs	Y	\$24.00	\$25.50	6.25%
Licenced LTS teaching (per lane per hour)	Subs	Y	\$40.00	\$42.50	6.25%

Aquarobics

Adult	Subs	Y	\$16.00	\$17.00	6.25%
Aquarobics 15 Visit pass (Adult)	Subs	Y	\$188.00	\$199.00	5.85%
Child/Concession/Unemployed	Subs	Y	\$10.50	\$11.00	4.76%
Aquarobics 15 Visit pass (Child/ Concession)	Subs	Y	\$124.00	\$131.00	5.65%

PORT KEMBLA POOL COMMUNITY ROOM HIRE

Meetings, training, presentations and the like (per hour or part thereof - with a minimum booking payable of 2 hours)

Non-Profit Sporting or Community Organisation	Subs	Y	\$38.00	\$40.00	5.26%
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CONTINENTAL POOL COMMUNITY ROOM HIRE

Meetings, training, presentations and the like (per hour or part thereof - with a minimum booking payable of 2 hours)

Non-Profit Sporting or Community Organisation	Subs	Y	\$38.00	\$40.00	5.26%
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BEACH HIRE

For the use of parks and playing fields - directly booked and managed by Registered Charities (Charity No. must be quoted), Church Groups, Ex-Services and Schools - a 100% discount will be applied if prior booking arrangements are made.

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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BEACH HIRE

For the use of any beach for organised events involving 50 or more persons	Subs	Y	\$172.00	\$182.00	5.81%
Use of any beach for commercial activities	Subs	Y	\$1,545.00	\$1,635.00	5.83%

DRAFT

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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LEISURE SERVICES

Note: Fees are shown at the following rates:

Per Hour = p/h

Per Visit = p/v

Per Purchase = p/p

Peak (after 5pm Monday- Friday) = P

Off Peak (before 5pm Monday to Friday & Weekends) = OP

Members receive a 50% discount on badminton/table tennis/basketball/adult swim training

BEATON PARK LEISURE CENTRE

Concession charges available on production of current concession cards (Centrelink, Veteran Affairs, Seniors, Full Time Student). Concessions are issued to individual qualifying patrons and are not transferable. Valid identification must be produced at time of entry.

Facility Hire

Badminton/table tennis per court p/h	Market	Y	\$24.00	\$25.50	6.25%
Badminton/table tennis per court p/h concession	Market	Y	\$21.00	\$22.00	4.76%
Equipment Hire Badminton (1 piece), Table Tennis (up to 4 pieces)	Market	Y	\$4.00	\$4.20	5.00%
Main Hall p/h – P	Market	Y	\$94.50	\$100.00	5.82%
Main Hall p/h – OP	Market	Y	\$77.00	\$81.50	5.84%
Main Hall p/h permanent	Market	Y	\$80.00	\$84.50	5.63%
Main Hall – Not for Profit (8 hours)	Subs	Y	\$510.00	\$540.00	5.88%
Activities Room p/h	Market	Y	\$68.00	\$72.00	5.88%
Leisure Kidz p/h	Subs	Y	\$54.00	\$57.00	5.56%
Meeting Room/Fitness Testing Room Hire p/h	Market	Y	\$15.50	\$16.50	6.45%
Any school/not for profit group activity (pre-booked) – per person p/v Min 15	Subs	Y	\$8.60	\$9.10	5.81%
Basketball – per person p/h	Full	Y	\$8.50	\$9.00	5.88%

Group Exercise/Circuit/Gymnasium

Carers/Companion Card Holders with paying adult are exempt

Adult p/v	Full	Y	\$19.50	\$20.50	5.13%
Kids Class p/v	Subs	Y	\$8.60	\$9.10	5.81%
Teen fit up to 2 classes per week as per structured program (term fee)	Subs	Y	\$153.00	\$162.00	5.88%
Beaton Park - Lite Pace or Seniors classes – 15 visit	Subs	Y	\$100.00	\$106.00	6.00%
Concession p/v	Subs	Y	\$15.50	\$16.50	6.45%
Adult – 15 visit pass	Full	Y	\$224.00	\$237.00	5.80%
Concession – 15 visit pass	Subs	Y	\$170.00	\$180.00	5.88%
Lite Pace or Seniors classes – Adult p/v	Subs	Y	\$10.00	\$10.50	5.00%
Lite Pace or Seniors classes – Concession p/v	Subs	Y	\$8.60	\$9.10	5.81%
Multi Use p/v	Full	Y	\$29.00	\$30.50	5.17%
Early Morning Gym only (pre 10:00am) p/v	Subs	Y	\$17.00	\$18.00	5.88%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Client Services

Retail Stock	Full	Y	Recommended retail price Last year fee Recommended retail price		
Retail Stock – Minimum (discount) rate (Management Use Only)	Full	Y	Cost Price Last year fee Cost Price		
Program Design (Non Member), Assessment & Program (Member)	Market	Y	\$85.00	\$90.00	5.88%
Fitness Assessment and Program (Non Member)	Market	Y	\$122.00	\$129.00	5.74%
Assessment (Non Member), Program (Member) program, re-design	Market	Y	\$61.00	\$64.50	5.74%
Rehabilitation Services – as per SafeWork schedule of charges	Stat	Y	As per SafeWork Schedule of Charges Last year fee As per SafeWork Schedule of Charges		

Individual Personal Training

60min Personal Training P	Market	Y	\$79.50	\$84.00	5.66%
60min Personal Training OP/Member rate	Market	Y	\$76.00	\$80.50	5.92%
30min Personal Training	Market	Y	\$55.00	\$58.00	5.45%
5-pack 30min Personal Training	Market	Y	\$250.00	\$265.00	6.00%
5-pack 60min Personal Training P	Market	Y	\$359.00	\$380.00	5.85%
5-pack 60min Personal Training OP/Member rate	Market	Y	\$341.00	\$361.00	5.87%
10-pack 60min Personal Training P	Market	Y	\$680.00	\$720.00	5.88%
10-pack 60min Personal Training OP/Member rate	Market	Y	\$640.00	\$680.00	6.25%

Group Personal Training

60min Group Personal Training (2-person) P	Market	Y	\$105.00	\$111.00	5.71%
60min Group Personal Training (2-person) OP/Member rate	Market	Y	\$98.00	\$104.00	6.12%
60min Group Personal Training (3-person) P	Market	Y	\$121.00	\$128.00	5.79%
60min Group Personal Training (3-person) OP/Member rate	Market	Y	\$114.00	\$121.00	6.14%
5-pack 60min Group Personal Training (2-person) P	Market	Y	\$471.00	\$499.00	5.94%
5-pack 60min Group Personal Training (2-person) OP/Member rate	Market	Y	\$441.00	\$467.00	5.90%
5-pack 60min Group Personal Training (3-person) P	Market	Y	\$545.00	\$575.00	5.50%
5-pack 60min Group Personal Training (3-person) OP/Member rate	Market	Y	\$515.00	\$545.00	5.83%
10-pack 60min Group Personal Training (2-person) P	Market	Y	\$890.00	\$945.00	6.18%
10-pack 60min Group Personal Training (2-person) OP/Member rate	Market	Y	\$830.00	\$880.00	6.02%
10-pack 60min Group Personal Training (3-person) P	Market	Y	\$1,090.00	\$1,155.00	5.96%
10-pack 60min Group Personal Training (3-person) OP/Member rate	Market	Y	\$970.00	\$1,025.00	5.67%
Private Coaching Licence Aqua/Track per trainer per month	Full	Y	\$69.00	\$73.00	5.80%
Rehabilitation Licence – per organisation per year	Full	Y	\$615.00	\$650.00	5.69%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Group Personal Training

Personal Training Licence – Minimum Yearly Fee (terms and conditions apply, excludes client entry)	Market	Y	\$17,010.00	\$18,015.00	5.91%
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Membership

Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership.	Market	Y	\$65.50	\$70.00	6.87%
Monthly direct debit administration charge (third party service). Payable per DD membership	Subs	Y			At Cost Last year fee At Cost
Monthly Billing early exit fee (applicable if terminating within 3 month minimum term)	Market	Y	\$116.00	\$123.00	6.03%
1 month – No contract	Market	Y	\$92.00	\$97.50	5.98%
12 months	Market	Y	\$920.00	\$975.00	5.98%
12 month renewing member prior to expiry	Market	Y	\$780.00	\$825.00	5.77%

Concession Membership

25% discount off full price membership

12 months (on presentation of Government concession of health care card)	Market	Y	\$690.00	\$730.00	5.80%
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Off Peak Membership (between 11am & 4pm and after 7.30pm)

Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership.	Subs	Y	\$56.00	\$60.00	7.14%
Monthly direct debit administration charge (third party service). Payable per DD membership	Subs	Y			At Cost Last year fee At Cost

Child Minding

First Child Casual p/v	Subs	Y	\$7.80	\$8.30	6.41%
First Child Member rate p/v	Subs	Y	\$5.00	\$5.30	6.00%
Second and subsequent children p/v	Subs	Y	\$3.00	\$3.20	6.67%
Per month direct debit (with membership)	Subs	Y	\$34.50	\$36.50	5.80%

Promotional Memberships

6 weeks	Market	Y	\$89.50	\$95.00	6.15%
Schools Age Student Holiday Membership - 7 days	Subs	Y	\$10.00	\$10.50	5.00%
7 day trial membership package, limited to one per calendar year	Subs	Y	\$20.00	\$20.00	0.00%
Minimum (discount) rate (Management Use Only) 1 visit	Subs	Y	\$1.00	\$1.00	0.00%
Minimum (discount) rate (Management Use Only) 1 day	Subs	Y	\$1.00	\$1.00	0.00%

Corporate Memberships

Based on total employees with organisation

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Corporate Memberships

Fitness Passport – minimum per visit rate	Market	Y	Ongoing Monthly Membership Fee divided by 13 visits per month to gain a visit rate. This is adjusted based on monthly membership fee each year. 2023/24 fee will be \$70.00 / 13 = \$5.38 incl GST. Last year fee Ongoing Monthly Membership Fee divided by 13 visits per month to gain a visit rate. This is adjusted based on monthly membership fee each year. 2022/23 fee will be \$66.00 / 13 = \$5.08 incl GST.		
Company Membership: Fee applies per 50 employees within the organisation, payable monthly by the organisation.	Full	Y	\$409.00	\$433.00	5.87%
Individual Membership: Per person, payable monthly via direct debit. 3 month minimum term applies. Minimum 10 employees taking up membership in order to qualify for this reduced rate	Full	Y	\$57.50	\$61.00	6.09%
Instructed Classes per person (internal and external) minimum 15 participants	Full	Y	\$12.00	\$12.50	4.17%
3 month Rehabilitation Membership	Full	Y	\$360.00	\$381.00	5.83%

Pool

Children under 5 years (preschool age) with adult supervision are exempt and Carers/Companion Card Holders with paying adult/child are exempt

Adult p/v	Full	Y	\$6.60	\$7.00	6.06%
Concession p/v	Subs	Y	\$3.90	\$4.10	5.13%
Adult after Activity p/v	Full	Y	\$3.90	\$4.10	5.13%
Concession after Activity p/v	Subs	Y	\$2.60	\$2.80	7.69%
Family Pass p/v (2 adults, 2 children)	Subs	Y	\$17.50	\$18.50	5.71%
Adult actively supervising child under 5 years in pool	Subs	Y	\$2.60	\$2.80	7.69%
Swimming Competency Test	Full	Y	\$16.50	\$17.50	6.06%
Pool Inflatable (including entry for participant and one parent/guardian spectator)	Subs	Y	\$7.00	\$7.40	5.71%
Adult – 25 visit pass	Full	Y	\$145.00	\$154.00	6.21%
Concession – 25 visit pass	Subs	Y	\$84.00	\$89.00	5.95%
Lane Hire p/h Monday – Sunday (entry not included)	Full	Y	\$40.00	\$42.50	6.25%
Pool Hire p/h Monday – Friday (entry included)	Full	Y	\$196.00	\$208.00	6.12%
Pool Hire p/h Saturday (entry included)	Full	Y	\$293.00	\$310.00	5.80%
Pool Hire p/h Sunday (entry included)	Full	Y	\$392.00	\$415.00	5.87%
Swim Club Carnival Hire – pool per hour (entry not included)	Full	Y	\$64.50	\$68.50	6.20%
Spectators p/v	Full	Y	\$1.00	\$1.00	0.00%
Aquarobics – Adult p/v	Full	Y	\$17.00	\$18.00	5.88%
Aquarobics – Concession p/v	Subs	Y	\$14.00	\$15.00	7.14%
Aquarobics – Adult 15 visit pass	Full	Y	\$180.00	\$191.00	6.11%
Aquarobics – Concession 15 visit pass	Subs	Y	\$142.00	\$150.00	5.63%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Swim School

Note: All Learn to Swim lessons cover appropriate tuition beginning with babies progressing through Levels 1 to 6 of the Learn to Swim Program. The object of all the following learn to Swim Lessons is to train individuals in personal aquatic survival skills.

Learn to Swim – the 1st child and adults per lesson (payable per term)	Market	N	\$17.00	\$18.00	5.88%
Learn to Swim - Third and subsequent children -Per lesson (payable per term)	Market	N	\$15.50	\$16.50	6.45%
Learn to Swim – Private Lessons – adults and children per lesson (payable per term)	Market	N	\$55.00	\$58.00	5.45%
Learn to Swim – Private lessons – disabled adults and children – per person (payable per term)	Subs	N	\$32.50	\$34.50	6.15%
Swim Squads – per lesson (payable per term)	Market	Y	\$17.00	\$18.00	5.88%
Swim Squads – Third and subsequent children -Per lesson (payable per term)	Market	Y	\$15.50	\$16.50	6.45%
Swim Squads – Private Lessons – per lesson (payable per term)	Market	Y	\$55.00	\$58.00	5.45%
Swim Squads – Private lessons – disabled – per person (payable per term)	Subs	Y	\$32.50	\$34.50	6.15%

Aquatic Memberships

6 months	Market	Y	\$463.00	\$490.00	5.83%
6 months – child	Market	Y	\$269.00	\$285.00	5.95%
6 months – concession	Market	Y	\$395.00	\$418.00	5.82%
12 months	Market	Y	\$805.00	\$850.00	5.59%
12 months – child	Market	Y	\$451.00	\$478.00	5.99%
12 months – concession	Market	Y	\$685.00	\$725.00	5.84%
6 months – family (2 adults & 2 children)	Market	Y	\$805.00	\$850.00	5.59%
12 months – family (2 adults & 2 children)	Market	Y	\$1,305.00	\$1,380.00	5.75%
Adult – Sauna p/v	Market	Y	\$11.50	\$12.00	4.35%
After activity – Sauna p/v	Full	Y	\$8.80	\$9.30	5.68%
Concession – Sauna p/v	Full	Y	\$8.80	\$9.30	5.68%
Sauna - 15 visit pass	Full	Y	\$137.00	\$145.00	5.84%
Pool & Sauna - Multi Visit combination	Full	Y	\$15.50	\$16.50	6.45%
Pool & Sauna Concession - Multi Visit combination	Full	Y	\$11.00	\$11.50	4.55%

Kerryn McCann Athletic Centre

Casual Trainer

Adult p/v	Full	Y	\$6.60	\$7.00	6.06%
Concession p/v	Subs	Y	\$3.90	\$4.10	5.13%
Spectator p/v	Subs	Y	\$1.00	\$1.00	0.00%
Family Pass p/v (2 adults, 2 children)	Subs	Y	\$17.50	\$18.50	5.71%

Multi-Tickets

Track Pass monthly - Adult	Subs	Y	\$44.00	\$44.00	0.00%
Track Pass monthly - Concession/Child	Subs	Y	\$33.00	\$33.00	0.00%
Adult – 25 visit pass	Full	Y	\$145.00	\$154.00	6.21%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Multi-Tickets

Concession – 25 visit pass	Subs	Y	\$84.00	\$89.00	5.95%
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Hire of Facility

Full day Schools – 7 hrs (includes entry)	Full	Y	\$1,120.00	\$1,185.00	5.80%
Full Day Regional & District – 7 hrs (includes entry)	Full	Y	\$1,485.00	\$1,575.00	6.06%
Half day – up to 3.5 hours (includes entry)	Full	Y	\$600.00	\$635.00	5.83%
Cleaning Fee – per booking	Full	Y	\$101.00	\$150.00	48.51%
Lane Hire (per lane per hour) entry not included	Full	Y	\$21.00	\$22.00	4.76%
Equipment Hire per booking (no set up) – Schools	Subs	Y	\$80.50	\$100.00	24.22%
Equipment Hire per booking (no set up) – Regional & District	Subs	Y	\$126.00	\$150.00	19.05%
Additional Lighting (back straight) – per hour	Full	Y	\$18.00	\$19.00	5.56%

LAKESIDE LEISURE CENTRE

Concession charges available on production of current concession cards (Centrelink, Veteran Affairs, Seniors, Full Time Student). Concessions are issued to individual qualifying patrons and are not transferable. Valid identification must be produced

Note: Fees are shown at the following rates:

Per Hour = p/h

Per Visit = p/v

Per Purchase = p/p

Peak (after 5pm Monday- Friday) = P

Off Peak (before 5pm Monday to Friday & Weekends) = OP

Hire

Non-Members Tennis / Squash Peak per court per hour	Market	Y	\$20.00	\$21.00	5.00%
Non-Members Tennis / Squash Off Peak per court per hour	Market	Y	\$15.00	\$16.00	6.67%
Members – Tennis / Squash Peak per court per hour	Subs	Y	\$10.00	\$10.50	5.00%
Members – Tennis / Squash Off Peak per court per hour	Subs	Y	\$7.00	\$7.40	5.71%
Lakeside Tennis / Squash Club Members – Tennis / Squash per court per hour anytime	Subs	Y	\$10.00	\$10.50	5.00%
Squash Round Robin – per person p/v	Subs	Y	\$5.00	\$5.30	6.00%
Squash Competition per player	Stat	Y	As per Illawarra Squash Association Schedule of Fees Last year fee As per Illawarra Squash Association Schedule of Fees		

Tennis Competition - per Court

Note: coaching fees are subject to a minimum of 2 hours

Midweek p/h	Subs	Y	\$25.00	\$26.50	6.00%
Night p/h	Subs	Y	\$35.00	\$37.00	5.71%
Saturday – Juniors p/h	Subs	Y	\$17.00	\$18.00	5.88%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Tennis Competition - per Court

Saturday – Seniors p/h	Subs	Y	\$25.50	\$27.00	5.88%
WDTA Competition p/h	Subs	Y	\$45.00	\$47.50	5.56%
Coaching Fees (per court per hour)	Subs	Y	\$8.80	\$9.30	5.68%
Racquet Hire – 1 piece	Full	Y	\$4.00	\$4.20	5.00%
Towel Hire – 1 piece	Full	Y	\$1.00	\$1.10	10.00%
Ball Hire	Full	Y	\$1.00	\$1.10	10.00%
Room Hire p/h – P	Full	Y	\$46.00	\$48.50	5.43%
Room Hire p/h – OP	Subs	Y	\$23.00	\$24.50	6.52%
Any School or not for profit group Activities (booked) – per student – minimum 15	Subs	Y	\$8.60	\$9.10	5.81%
Meeting Room/Fitness Testing Room Hire p/h	Full	Y	\$15.50	\$16.50	6.45%

Group Exercise/Gymnasium

Carers/Companion Card Holders with paying adult are exempt

Adults p/v	Full	Y	\$19.50	\$20.50	5.13%
Teen fit up to 2 classes per week as per structured program (term fee)	Subs	Y	\$153.00	\$162.00	5.88%
Concession p/v	Subs	Y	\$15.50	\$16.50	6.45%
Adult – 15 visit pass (use at Lakeside only)	Full	Y	\$204.00	\$216.00	5.88%
Concession – 15 visit pass (use at Lakeside only)	Subs	Y	\$148.00	\$157.00	6.08%
Lite Pace or Seniors Class p/v	Subs	Y	\$8.60	\$9.10	5.81%
Lite Pace or Seniors Classes – 15 visit pass	Subs	Y	\$100.00	\$106.00	6.00%
Kids Class p/v	Subs	Y	\$8.60	\$9.10	5.81%
Multi Use p/v	Subs	Y	\$29.00	\$30.50	5.17%
Retail Stock	Full	Y		Recommended Retail Price	
				Last year fee Recommended Retail Price	
Retail Stock – Minimum (discount) rate (Management Use Only)	Full	Y		Cost Price	
				Last year fee Cost Price	

Membership

Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership.	Market	Y	\$65.50	\$70.00	6.87%
Monthly direct debit administration charge (third party service). Payable per DD membership	Subs	Y		At Cost	
				Last year fee At Cost	
Monthly Billing early exit fee (applicable if terminating within 3month minimum term)	Market	Y	\$116.00	\$123.00	6.03%
1 Month – no contract	Market	Y	\$92.00	\$97.50	5.98%
12 months	Market	Y	\$920.00	\$975.00	5.98%
12 months renewing member	Market	Y	\$780.00	\$825.00	5.77%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Off Peak Membership (between 11am & 4.30pm and after 7.30pm)

Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership	Subs	Y	\$56.00	\$60.00	7.14%
Monthly direct debit administration charge (third party service). Payable per DD membership	Subs	Y			At Cost
					Last year fee At Cost

Promotional Memberships

6 weeks	Subs	Y	\$89.50	\$95.00	6.15%
Schools Age Student Holiday Membership - 7 days	Subs	Y	\$10.00	\$10.50	5.00%
7 day trial membership package, limited to one per calendar year	Subs	Y	\$20.00	\$20.00	0.00%
Minimum (discount) rate (Management Use Only) 1 visit	Subs	Y	\$1.00	\$1.00	0.00%
Minimum (discount) rate (Management Use Only) 1 day	Subs	Y	\$1.00	\$1.00	0.00%

Membership Concession

25% discount off full price membership

12 months	Subs	Y	\$690.00	\$730.00	5.80%
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Family Membership (living at same address only)

20% discount off full membership

Client Services

Program Design (Non Member), Assessment & Program (Member)	Market	Y	\$85.00	\$90.00	5.88%
Fitness Assessment and Program (Non Member)	Market	Y	\$122.00	\$129.00	5.74%
Assessment (Non Member), Program (Member) program, re-design	Market	Y	\$61.00	\$64.50	5.74%

Individual Personal Training

60min Personal Training P	Full	Y	\$80.00	\$84.00	5.00%
60min Personal Training OP/Member rate	Full	Y	\$76.00	\$80.50	5.92%
5-pack 60min Personal Training P	Full	Y	\$359.00	\$380.00	5.85%
5-pack 60min Personal Training OP/Member rate	Full	Y	\$341.00	\$361.00	5.87%
10-pack 60min Personal Training P	Full	Y	\$680.00	\$720.00	5.88%
10-pack 60min Personal Training OP/Member rate	Full	Y	\$645.00	\$680.00	5.43%
Rehabilitation Licence – per organisation per year	Full	Y	\$344.00	\$364.00	5.81%
Private Personal Training Licence per month	Full	Y	\$305.00	\$323.00	5.90%
Rehabilitation Services – As per SafeWork schedule of charges	Stat	Y			As per SafeWork Schedule of Charges
					Last year fee As per SafeWork Schedule of Charges

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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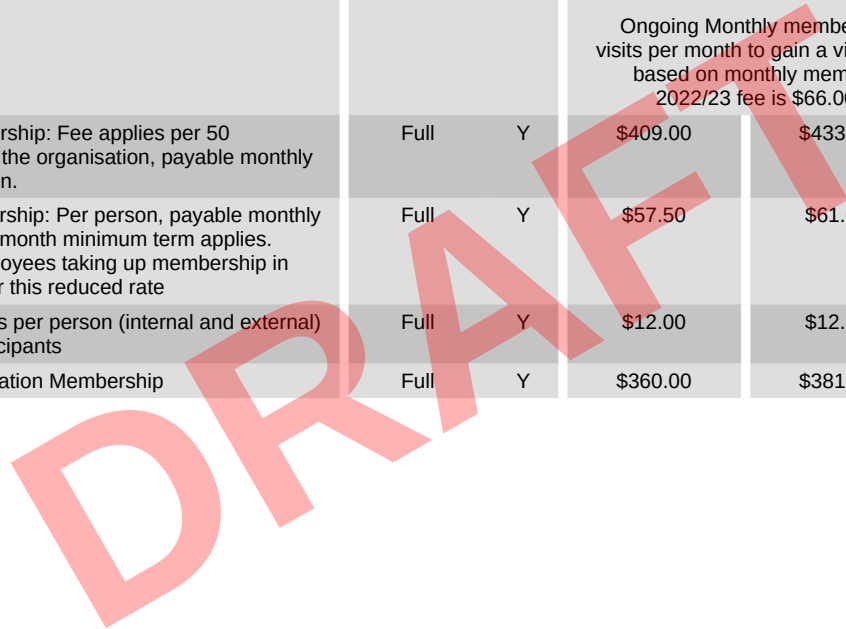
Child Minding

First Child casual p/v	Subs	Y	\$7.20	\$7.60	5.56%
First Child Member rate p/v	Subs	Y	\$5.00	\$5.30	6.00%
Second and subsequent children p/v	Subs	Y	\$3.00	\$3.20	6.67%
Per month direct debit (with membership)	Subs	Y	\$34.50	\$36.50	5.80%

Corporate Memberships

Based on total employees with organisation

Fitness Passport – minimum per visit rate	Market	Y	<p>Ongoing Monthly Membership Fee divided by 13 visits per month to gain a visit rate. This is adjusted based on monthly membership fee each year. 2023/24 fee will be \$70.00 / 13 = \$5.38 incl GST.</p> <p>Last year fee Ongoing Monthly membership fee divided by 13 visits per month to gain a visit rate. This is adjusted based on monthly membership rate each year. 2022/23 fee is \$66.00 / 13 = \$5.08 incl GST.</p>		
Company Membership: Fee applies per 50 employees within the organisation, payable monthly by the organisation.	Full	Y	\$409.00	\$433.00	5.87%
Individual Membership: Per person, payable monthly via direct debit. 3 month minimum term applies. Minimum 10 employees taking up membership in order to qualify for this reduced rate	Full	Y	\$57.50	\$61.00	6.09%
Instructed Classes per person (internal and external) minimum 15 participants	Full	Y	\$12.00	\$12.50	4.17%
3 month Rehabilitation Membership	Full	Y	\$360.00	\$381.00	5.83%



Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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RUSSELL VALE GOLF COURSE

Note: For all Public Holidays, weekend rates will apply

Organised Charity Events – Mid week	Market	Y	\$22.00	\$23.50	6.82%
Organised Charity Events – Weekends	Market	Y	\$24.50	\$26.00	6.12%
Monday Promotional Rate (all day)	Market	Y	\$15.00	\$16.00	6.67%
Sunday Promotional Rate (after 1 pm) 18 holes	Market	Y	\$19.00	\$18.00	-5.26%
Footgolf – Adult 9 holes	Market	Y	\$15.00	\$16.00	6.67%
Footgolf – Under 16 9 holes	Market	Y	\$9.70	\$10.50	8.25%
Footgolf – Structured School Sport Group pre-booked	Market	Y	\$7.60	\$8.00	5.26%
Footgolf – Structured Junior Football Club Group pre-booked	Market	Y	\$7.60	\$8.00	5.26%
Footgolf – The Vale Golf Club under 16 Birthday Party Group pre-booked	Market	Y	\$7.60	\$8.00	5.26%
Structured School Golf Clinic (up to 5 holes)	Market	Y	\$5.10	\$5.40	5.88%
Golf Club student Member Practice Round (maximum 5 holes)	Subs	Y	\$5.10	\$5.40	5.88%
9 Holes - Low Demand period	Subs	Y		price range \$10.50 - \$14.50	
				Last year fee	
				price range \$9.90 - \$13.50	
18 Holes - Low Demand period	Subs	Y		price range \$16.00 - \$24.50	
				Last year fee	
				price range \$15.00 - \$23.00	
Spring & Summer Promotion	Subs	Y	\$17.00	\$18.00	5.88%

Social Weekday 9 Holes

Adult	Market	Y	\$20.00	\$21.00	5.00%
Junior Rate (21 and under)	Market	Y	\$9.70	\$10.50	8.25%
Pensioner	Market	Y	\$14.00	\$15.00	7.14%
Organised School Sport	Market	Y	\$9.90	\$10.50	6.06%

Social Weekday 18 Holes

Adult	Market	Y	\$23.50	\$25.00	6.38%
Junior Rate (21 and under)	Market	Y	\$9.70	\$10.50	8.25%
Pensioner	Market	Y	\$15.50	\$16.50	6.45%
Twilight Promotion (after 3:00pm during Daylight Saving)	Market	Y	\$16.50	\$17.50	6.06%

Social Weekend 9 Holes

Adult	Market	Y	\$23.00	\$24.50	6.52%
Junior Rate (21 and under)	Market	Y	\$9.70	\$10.50	8.25%
Pensioner	Market	Y	\$18.50	\$19.50	5.41%

Social Weekend 18 Holes

Adult	Market	Y	\$28.50	\$30.00	5.26%
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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Social Weekend 18 Holes

Junior Rate (21 and under)	Market	Y	\$14.00	\$15.00	7.14%
Pensioner	Market	Y	\$22.00	\$23.50	6.82%

Club Competition 9 Holes

Adult	Market	Y	\$16.50	\$17.50	6.06%
Junior Rate (21 and under)	Market	Y	\$9.70	\$10.50	8.25%
Pensioner and Veterans	Market	Y	\$13.50	\$14.50	7.41%

Club Competition 18 Holes

Adult	Market	Y	\$20.50	\$21.50	4.88%
Junior Rate (21 and under)	Market	Y	\$13.00	\$14.00	7.69%
Pensioner and Veterans	Market	Y	\$16.50	\$17.50	6.06%

Pre Purchase Passes

Passes may be shared within family household members.

12 Month - 100 games

The Ultimate (Adult)	Market	Y	\$1,200.00	\$1,270.00	5.83%
The Junior (21 and under)	Market	Y	\$715.00	\$755.00	5.59%
The Legend (Pensioner)	Market	Y	\$955.00	\$1,010.00	5.76%
The After3 (access after 3pm)	Market	Y	\$730.00	\$775.00	6.16%

12 Month - 50 Game

The Flexi Adult	Market	Y	\$710.00	\$750.00	5.63%
The Flexi Junior (21 & under)	Market	Y	\$408.00	\$432.00	5.88%
The Flexi Pensioner	Market	Y	\$575.00	\$610.00	6.09%
The Midweek (Mon-Fri)	Market	Y	\$575.00	\$610.00	6.09%
The Midweek Plus (Mon-Fri + Sun at Sunday Promotional rate)	Market	Y	\$620.00	\$655.00	5.65%
The Winter Warrior (All Days – Apr to Oct only)	Market	Y	\$489.00	\$520.00	6.34%

1 Month - unlimited games

The Taster (only used once within each calendar year)	Market	Y	\$103.00	\$109.00	5.83%
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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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PARKS & SPORTFIELDS

All sports fields (Athletics, Aussie Rules, Baseball, Concrete and Synthetic Cricket Wickets for non ICA use, Hockey, Rugby League, Rugby Union, Soccer, Softball, Social) are hired PER HOUR OR PART THEREOF - WITH A MINIMUM OF 2 HOUR BOOKING.

Note: Schools from outside Council area are subject to normal booking fees.

Sports Coaching Clinics (per hour/per field)	Subs	Y	\$43.50	\$46.00	5.75%
Note: Sports Coaching Clinics are not subject to minimum of 2 hours					
Use of Sportsfield Lighting (50 Lux) per hour / per field – (minimum 2 hours)	Subs	Y	\$11.00	\$11.50	4.55%
Use of Sportsfield Lighting (100 Lux) per hour / per field – (minimum 2 hours)	Subs	Y	\$14.50	\$15.50	6.90%

COMPETITION

Junior Bookings applicable for Under 18s.

Illawarra Cricket Association (per hour/per field)

Turf	Subs	Y	\$55.00	\$58.00	5.45%
Turf – Schools (subject to availability)	Subs	Y	\$55.00	\$58.00	5.45%
Concrete/Synthetic – Senior	Subs	Y	\$25.50	\$27.00	5.88%
Concrete/Synthetic – Junior	Subs	Y	\$21.00	\$22.00	4.76%
Booking of turf wicket for additional games outside of regular competition	Subs	Y	\$645.00	\$685.00	6.20%

Netball (per hour/per court)

Senior	Subs	Y	\$8.20	\$8.70	6.10%
Junior	Subs	Y	\$6.60	\$7.00	6.06%

Rugby League (per hour/per field)

Junior – Mini	Subs	Y	\$9.00	\$9.50	5.56%
Junior – Mod	Subs	Y	\$13.50	\$14.50	7.41%

Touch (per hour/per field)

Senior	Subs	Y	\$21.50	\$23.00	6.98%
Junior (u18)	Subs	Y	\$9.00	\$9.50	5.56%

All Other Sports not specifically mentioned

Senior – per hour/per field	Subs	Y	\$44.50	\$47.00	5.62%
Junior – per hour/per field	Subs	Y	\$19.50	\$20.50	5.13%

TRAINING

Netball (per hour/per court)

Senior	Subs	Y	\$0.50	\$0.50	0.00%
Junior	Subs	Y	\$0.40	\$0.40	0.00%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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All Other Sports not specifically mentioned (per hour/per field)

Senior	Subs	Y	\$21.00	\$22.00	4.76%
Junior	Subs	Y	\$1.60	\$1.70	6.25%

PERMITS FOR CIRCUSES, RODEOS AND TRAVELLING SHOWS

On Public Land

Park Hire per day	Subs	Y	\$860.00	\$910.00	5.81%
Bond to be lodged to cover damage, if any	Subs	N	\$7,375.00	\$7,810.00	5.90%

PARKS AND RESERVES

For the use of parks and playing fields - directly booked and managed by Registered Charities (Charity No. must be quoted), Church Groups, Ex-Services and Schools - a 100% discount will be applied if prior booking arrangements are made.

For the use of parks for organised picnics involving 50 or more persons (per day)	Subs	Y	\$172.00	\$182.00	5.81%
Use of parks for wedding ceremonies (bookings on a per hour basis)	Subs	Y	\$172.00	\$182.00	5.81%
Erection of marquee or jumping castle	Subs	Y	\$172.00	\$182.00	5.81%
Stuart Park – bookings for picnics in excess of 100 people	Subs	Y	\$345.00	\$365.00	5.80%
Use of power within a park or reserve (per day)	Subs	Y	\$75.00	\$79.50	6.00%
Damage/Garbage Deposit (excluding carnivals & designated special events)	Subs	N	\$345.00	\$365.00	5.80%
Commercial Advertising/Promotion at Parks (per full day)	Subs	Y	\$1,545.00	\$1,635.00	5.83%
Commercial Advertising/Promotion at Parks (maximum 4 hours)	Subs	Y	\$685.00	\$725.00	5.84%
Mechanical Ride Fee (including use of electricity)	Subs	Y	\$155.00	\$164.00	5.81%
Access Bond – general	Subs	N	\$2,040.00	\$2,160.00	5.88%
Key Deposits – Refundable	Subs	N	\$94.00	\$100.00	6.38%
Access Bond - Development Approval Works	Subs	N	\$5,100.00	\$5,400.00	5.88%

Hire of Portable Grandstands

Weekly hire of portable grandstand-seating per unit	Subs	Y	\$67.50	\$71.50	5.93%
Bond -1 to 6 units	Subs	N	\$378.00	\$400.00	5.82%
Bond – 7 to 12 units	Subs	N	\$765.00	\$810.00	5.88%

SPECIAL EVENTS (incorporating public participation)

Tier description/classifications are in accordance with Wollongong Major Event Strategy.

Tier 1 Signature Events

Tier 1 – Park Hire (per day)	Subs	Y	\$4,080.00	\$4,320.00	5.88%
Tier 1 – Bump In (Setup)/Bump Out (Removal) (per day)	Subs	Y	\$2,025.00	\$2,145.00	5.93%
Tier 1 – Bump In (Setup)/Bump Out (Removal) (per 1/2 day – 4 hours maximum)	Subs	Y	\$1,010.00	\$1,070.00	5.94%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Tier 1 Signature Events

Tier 1 – Damage/Garbage Bond (per event)	Subs	N	\$13,795.00	\$14,610.00	5.91%
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Tier 2 Major Events

Tier 2 – Park Hire (per day)	Subs	Y	\$2,015.00	\$2,135.00	5.96%
Tier 2 – Park Hire (per 1/2 day – 4 hours maximum)	Subs	Y	\$1,015.00	\$1,075.00	5.91%
Tier 2 – Bump In (Setup)/Bump Out (Removal) (per day)	Subs	Y	\$1,015.00	\$1,075.00	5.91%
Tier 2 – Bump In (Setup)/Bump Out (Removal) (per 1/2 day – 4 hours maximum)	Subs	Y	\$505.00	\$535.00	5.94%
Tier 2 – Damage/Garbage Bond (per event)	Subs	N	\$7,520.00	\$8,000.00	6.38%

Tier 3 Regional Events

Tier 3 – Park Hire (per day)	Subs	Y	\$690.00	\$730.00	5.80%
Tier 3 – Park Hire (per 1/2 day – 4 hours maximum)	Subs	Y	\$345.00	\$365.00	5.80%
Tier 3 – Bump In (Setup)/Bump Out (Removal) (per day)	Subs	Y	\$345.00	\$365.00	5.80%
Tier 3 – Bump In (Setup)/Bump Out (Removal) (per 1/2 day – 4 hours maximum)	Subs	Y	\$172.00	\$182.00	5.81%
Tier 3 – Damage/Garbage Bond (per event)	Subs	N	\$3,735.00	\$4,000.00	7.10%

Tier 4 Local Community Events

Tier 4 – Park Hire (per day)	Subs	Y	\$172.00	\$182.00	5.81%
Tier 4 – Bump In (Setup)/Bump Out (Removal) (per day)	Subs	Y	\$86.00	\$91.00	5.81%
Tier 4 – Damage/Garbage Bond (per event)	Subs	N	\$1,280.00	\$1,355.00	5.86%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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TOURIST PARKS

BULLI, CORRIMAL AND WINDANG BEACH TOURIST PARKS

Extra Charges

Additional Vehicle - Disability Parking Permit Holder (Permit to be displayed and vehicle parked within site boundary) – per night	Subs	Y	\$0.00	\$0.00	0.00%
Extra persons – unpowered and powered (5-17 years) – per night	Market	Y	\$16.50	\$18.00	9.09%
Extra persons – unpowered and powered (5-17 years) – per night (Off Season Only – maximum of two extra persons per site)	Market	Y			Free Last year fee Free
Extra persons – unpowered and powered (18 years and over) – per night	Market	Y	\$22.50	\$24.00	6.67%
Additional car/trailer/boat per site (no more than one of either per site) – per night	Market	Y	\$15.50	\$17.00	9.68%
Additional car/trailer/boat per week per site (no more than one of either per site)	Market	Y	\$76.50	\$81.00	5.88%
Late check out (conditions apply) up to 4:00pm	Market	Y		50% of Equivalent Nightly Rate	Last year fee 50% of Equivalent Nightly Rate
Late check out (conditions apply) after 4:00pm	Market	Y			Full Nightly Rate Last year fee Full Nightly Rate
Standard Key (conditions apply) each	Market	Y	\$20.50	\$21.50	4.88%
Fob Set (conditions apply) each	Market	Y	\$71.50	\$75.50	5.59%
Cabin & Site Booking Deposit - Year round	Market	Y			Equivalent Nightly Rate Last year fee Equivalent Nightly Rate
Cancellation Fee – Notification less than 14 days prior to arrival (except on/peak season)	Market	Y			Equivalent Nightly Rate Last year fee Equivalent Nightly Rate
On/Peak Season Cancellation Fee – Notification within 8 weeks and until 15 days prior to arrival	Market	Y			Equivalent Nightly Rate Last year fee Equivalent Nightly Rate
On/Peak Season Cancellation Fee – Notification within 14 days prior to arrival	Market	Y			Full Cost of Booking Last year fee Full Cost of Booking
Property Damage or Cleaning Charge (minimum fee) – (Costs associated with repair/replacement of property or extra cleaning and/or restoration when a cabin or site is left in an unreasonable condition and/ or for smoke removal and/or for unauthorised animals within cabin) minimum fee up to cost price	Full	Y	\$204.00	\$216.00	5.88%
Breach Charge – (costs associated with required rectification necessitated by breaches of Park Rules and/or conditions of occupation)	Full	Y			At Cost Last year fee At Cost

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Extra Charges

Sale & Hire Charge – (for sale/hire of items such as beach towels, board games etc.)	Subs	Y			\$2.30 to \$118.00 Last year fee \$2.20 to \$111.00
Weekly Servicing of Cabins – per service (mid-stay clean and linen change)	Market	Y			Free Last year fee Free
Metered Electricity Usage	Full	Y			At Cost Last year fee At Cost
Metered Water Usage	Full	Y			At Cost Last year fee At Cost
Single Use of Park Amenities Block – per person	Market	Y	\$4.20	\$4.00	-4.76%
Day Use of Park Amenities Block – per person	Market	Y	\$7.20	\$7.00	-2.78%
Priority Early Check-in (conditions apply) Guaranteed 12:00pm check-in or earlier as available	Market	Y		25% of Equivalent Nightly Rate	Last year fee 25% of Equivalent Nightly Rate
Mid Stay Cabin Clean and Linen Change – per service (mid-stay clean and linen change)	Market	Y	\$60.00	\$64.00	6.67%
Mid Stay Linen Change – per service (linen swap only)	Market	Y	\$29.50	\$31.00	5.08%
Non Guest use of Dump Point – per use	Market	Y	\$5.10	\$5.00	-1.96%

Function Hall Hire - Bulli Beach Tourist Park

Includes use of video and audio equipment and kitchenette (Not to be used for accommodation, closed between 10:00pm & 6:00am)

1 to 6 hours – per hour (maximum of 6 hours charged in a 24 hour period)	Market	Y	\$38.00	\$40.00	5.26%
Full Day Hire – (6+ hrs in a 24 hr period)	Market	Y	\$198.00	\$210.00	6.06%

Discounts, Promotions & online bookings

Promotional Rate - Year Round - Maximum discount percentage, calculated per stay	Market	Y			Maximum 30% Last year fee Maximum 30%
Wollongong City Tourist Parks - Loyalty Member Rate - Year Round	Market	Y			Maximum 10% Last year fee Maximum 10%
Corporate/Group Rate - Year Round	Market	Y			Maximum 10% Last year fee Maximum 10%
Online booking surcharge	Market	Y		Maximum 20% on nightly direct rate	Last year fee Maximum 20% on nightly direct rate

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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CARAVAN AND CAMPING AREAS (MAXIMUM PER SITE, 8 PERSONS)

ON SEASON - including one car and/or caravan/trailer/tent

Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends

Unpowered site – per night (2 persons)	Market	Y	\$49.00	\$52.00	6.12%
Powered site – per night (2 persons)	Market	Y	\$60.00	\$64.00	6.67%
Drive through powered site – per night (2 persons)	Market	Y	\$69.50	\$74.00	6.47%
Ensuite site – per night (2 persons)	Market	Y	\$100.00	\$106.00	6.00%

Senior Card Holder Discount

2 persons (unpowered site) – per night	Market	Y	\$39.00	\$42.00	7.69%
2 persons (powered site) – per night	Market	Y	\$49.00	\$52.00	6.12%
Drive through powered site – per night (2 persons)	Market	Y	\$55.00	\$58.00	5.45%
2 persons (ensuite site) – per night	Market	Y	\$79.50	\$84.00	5.66%

SHOULDER SEASON - including one car and/or caravan/trailer/tent

Commencing the final day of Board of Studies NSW School Terms up to an including the day prior to commencement of next School term (excluding On/Peak Season)

Maximum 30% discount may be applied as per Discounting Policy

Unpowered site – per night (2 persons)	Market	Y	\$39.00	\$42.00	7.69%
Powered site – per night (2 persons)	Market	Y	\$48.00	\$51.00	6.25%
Drive through powered site – per night (2 persons)	Market	Y	\$54.00	\$57.00	5.56%
Ensuite site – per night (2 persons)	Market	Y	\$79.50	\$84.00	5.66%

Senior Card Holder Discount

2 persons (unpowered site) – per night	Market	Y	\$30.50	\$33.00	8.20%
2 persons (powered site) – per night	Market	Y	\$39.00	\$42.00	7.69%
Drive through powered site – per night (2 persons)	Market	Y	\$43.00	\$46.00	6.98%
2 persons (ensuite site) – per night	Market	Y	\$63.00	\$67.00	6.35%

OFF SEASON - including one car and/or caravan/trailer/tent

First day to second last day of Board of Studies NSW School Terms

Maximum 30% discount may be applied as per Discounting Policy

Unpowered site – per night (2 persons)	Market	Y	\$31.50	\$34.00	7.94%
Powered site – per night (2 persons)	Market	Y	\$40.00	\$43.00	7.50%
Drive through powered site – per night (2 persons)	Market	Y	\$45.00	\$48.00	6.67%
Ensuite site – per night (2 persons)	Market	Y	\$66.50	\$70.00	5.26%

Senior Card Holder Discount

2 persons (unpowered site) – per night	Market	Y	\$25.50	\$27.00	5.88%
2 persons (powered site) – per night	Market	Y	\$31.50	\$34.00	7.94%
Drive through powered site – per night (2 persons)	Market	Y	\$35.50	\$38.00	7.04%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Senior Card Holder Discount

2 persons (ensuite site) – per night	Market	Y	\$53.00	\$56.00	5.66%
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OCCUPATION FEE FOR HOLIDAY VANS

The annual fee is to be paid in four equal instalments. Occupation fees are payable in advance on the first day of every quarter (1 July, 1 October, 1 January, and 1 April), the final quarter being 1 April.

Council may give notice of termination of an occupation agreement if the occupant fails to pay the occupation fees in accordance with Term 11 of the agreement.

Alternatively, a discount of 2.5% is available to an occupant who pays the annual fee as a lump sum by the due date of the first quarter fees, commencing 1 July.

The fee is set by Council on an annual basis and is applicable for the period 1 July to 30 June.

Powered Sullaged Sites Maximum of 8 persons per site	Market	N	\$6,225.00	\$6,590.00	5.86%
Powered Unsullaged Site – Corrimal Beach Site W27 Maximum of 8 persons per site	Market	N	\$5,840.00	\$6,185.00	5.91%
Administration Fee – Transfer of an existing occupation agreement, execution of a new occupation agreement or for document preparation for NSW Civil and Administrative Tribunal for abandoned goods	Market	Y	\$560.00	\$595.00	6.25%
Late Fee – for failure to pay occupation fees in accordance with Term 11	Market	Y	\$152.00	\$161.00	5.92%
Air Conditioner Levy – per annum (payable with first instalment of occupation fees or payable pro-rata if air conditioning installed after 1 July)	Market	Y	\$81.50	\$86.50	6.13%
Removal Fee for caravan, annex and concrete slab - minimum fee up to cost price	Full	Y	\$2,550.00	\$2,700.00	5.88%
Additional Parking Space – allocation of an additional parking space to that provided on designated site of occupation.	Market	Y	\$1,115.00	\$1,180.00	5.83%

ON-SITE ACCOMMODATION

ON SEASON - ALL Parks (Direct Rate) - per cabin basis

Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends

3 Bedroom Deluxe 6 Berth Cabin	Market	Y	\$358.00	\$379.00	5.87%
2 Bedroom Deluxe 6 Berth Cabin	Market	Y	\$321.00	\$340.00	5.92%
2 Bedroom Family 6 Berth Cabin	Market	Y	\$289.00	\$306.00	5.88%
2 Bedroom Deluxe 5 Berth Cabin	Market	Y	\$289.00	\$306.00	5.88%
2 Bedroom Deluxe 4 Berth Cabin	Market	Y	\$263.00	\$279.00	6.08%
1 and 2 Bedroom Ensuite 4 Berth Cabin	Market	Y	\$224.00	\$237.00	5.80%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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SHOULDER SEASON - ALL PARKS (Direct Rate) - per cabin basis

Commencing the final day of Board of Studies NSW School Terms up to and including the day prior to commencement of next School term (excluding On/Peak Season)

Maximum 30% discount may be applied as per Discounting Policy.

3 Bedroom Deluxe 6 Berth Cabin	Market	Y	\$292.00	\$309.00	5.82%
2 Bedroom Deluxe 6 Berth Cabin	Market	Y	\$254.00	\$269.00	5.91%
2 Bedroom Family 6 Berth Cabin	Market	Y	\$234.00	\$248.00	5.98%
2 Bedroom Deluxe 5 Berth Cabin	Market	Y	\$234.00	\$248.00	5.98%
2 Bedroom Deluxe 4 Berth Cabin	Market	Y	\$213.00	\$226.00	6.10%
1 and 2 Bedroom Ensuite 4 Berth Cabin	Market	Y	\$183.00	\$194.00	6.01%

OFF SEASON - ALL PARKS (Direct Rate) - per cabin basis

First day to second last day of Board of Studies NSW School Terms

Maximum 30% discount may be applied as per Discounting Policy.

3 Bedroom Deluxe 6 Berth Cabin	Market	Y	\$244.00	\$258.00	5.74%
2 Bedroom Deluxe 6 Berth Cabin	Market	Y	\$213.00	\$226.00	6.10%
2 Bedroom Family 6 Berth Cabin	Market	Y	\$192.00	\$203.00	5.73%
2 Bedroom Deluxe 5 Berth Cabin	Market	Y	\$192.00	\$203.00	5.73%
2 Bedroom Deluxe 4 Berth Cabin	Market	Y	\$175.00	\$185.00	5.71%
1 and 2 Bedroom Ensuite 4 Berth Cabin	Market	Y	\$150.00	\$159.00	6.00%

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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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PROPERTY SERVICES

GRAZING RIGHTS LICENCE FEES

Per horse per week	Market	Y	\$27.00	\$28.50	5.56%
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LEASES/LICENCES/APPROVALS

Application Fee – New applications Commercial Leases and Licences (excluding Outdoor Dining and Fitness Trainers)	Subs	Y	\$324.00	\$343.00	5.86%
Administration Fee – Assignment/variations	Subs	Y	\$463.00	\$545.00	17.71%
Valuation fee (excluding rent reviews & renewals)	Subs	Y			At cost Last year fee At cost
Interest Payable Default by Lessees and Licensees	Stat	N			maximum % as per legislation subject to change Last year fee maximum % as per legislation subject to change
The rate of interest is that set by the Council but must not exceed the rate specified for the time being by the Minister by Notice in the Government Gazette.					
Environment Management Charge - per unit/patron per unit/patron (as applicable)	Subs	Y	\$3.70	\$3.90	5.41%

PREPARATION OF LEASE AND LICENCE AGREEMENTS

Land Registry Services Registration Fees	Full	Y			At Cost Last year fee At Cost
PEXA Registration Fee	Full	Y			At Cost Last year fee At Cost
Community & Sporting Groups (not for profit organisations excluding Community Gardens)	Subs	Y	\$190.00	\$201.00	5.79%
Preparation of Agreement for Lease/Lease	Subs	Y	\$1,260.00	\$1,335.00	5.95%
Commercial Licence Preparation Fee	Subs	Y	\$935.00	\$990.00	5.88%
Approvals/Consents Under Roads Act	Subs	N	\$260.00	\$275.00	5.77%
Section 2.20 Licence (Crown Land)	Subs	Y	\$314.00	\$333.00	6.05%
Short Term Licence (under Section 46(3) (Community Land)	Subs	Y	\$315.00	\$334.00	6.03%
Commercial Trainers Licence Preparation Fee	Subs	Y	\$315.00	\$334.00	6.03%
Assignment and/or variation of existing agreements	Subs	Y	\$305.00	\$488.00	60.00%
Assessment Fee - Short term Licence – more than 45 days notice	Full	Y	\$327.00	\$346.00	5.81%
Assessment Fee – Urgent Request - Short term Licence – 45 days or less notice	Full	Y	\$660.00	\$700.00	6.06%

COMMUNITY AND SPORTING GROUPS LEASES/LICENCES

Lease/Licence Annual Fee	Subs	Y	\$735.00	\$780.00	6.12%
Community Garden and Museums	Subs	Y	\$125.00	\$132.00	5.60%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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FEES FOR COMMERCIAL LEASED PREMISES

Backflow Protection Service for Boundary & Zone Devices – Annual – per device per year	Market	N	\$119.00	\$126.00	5.88%
Temperature Control Devices, 6 monthly – per device per year	Market	Y	\$269.00	\$285.00	5.95%
Emergency & Exit Lights, 6 monthly – per building per year	Market	Y	\$530.00	\$560.00	5.66%
Fire Service Testing, several different testing requirements – per year	Market	Y	\$2,680.00	\$2,840.00	5.97%
Testing & Tagging, different frequencies – per hour	Market	Y	\$106.00	\$112.00	5.66%
Gas appliance testing & servicing – per year	Market	Y	\$740.00	\$785.00	6.08%

ROAD CLOSURE FEES

Road Closure Application Fee	Full	N	\$2,905.00	\$3,075.00	5.85%
Road Status Search Fee	Full	N			At Cost
					Last year fee At Cost
Valuation Fee	Full	N			At Cost
					Last year fee At Cost

SALE OF COMMUNITY LAND

Valuation Fee	Full	Y			at cost
					Last year fee at cost
Application Fee (excluding reclassification costs)	Full	Y	\$2,395.00	\$2,535.00	5.85%

EASEMENTS

Application Fee for Creation of Easement over Council Owned or Managed Land including Valuation Report	Full	Y	\$2,340.00	\$2,480.00	5.98%
Compensation Payable – Creation of Easement over Council Owned or Managed Land	Market	N			As per Valuation report
					Last year fee As per Valuation report
Application Fee for Extinguishment of Council Easement over Private Land including Valuation Report	Full	Y	\$2,340.00	\$2,480.00	5.98%
Compensation Payable – Extinguishment of Council Easement over Private Land	Market	N			As per Valuation report
					Last year fee As per Valuation report

FEES FOR COMMERCIAL FITNESS TRAINERS - PRIMARY SITE

Zone A – Band 1 (3 to 10 participants)	Market	Y	\$1,790.00	\$1,900.00	6.15%
Zone A – Band 2 (11 to 18 participants)	Market	Y	\$3,300.00	\$3,495.00	5.91%
Zone A – Band 3 (19 to 36 participants)	Market	Y	\$6,600.00	\$6,990.00	5.91%
Zone A – Band 4 (37 to 54 participants)	Market	Y	\$9,900.00	\$10,485.00	5.91%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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FEES FOR COMMERCIAL FITNESS TRAINERS - PRIMARY SITE

Zone B – Band 1 (3 to 10 participants)	Market	Y	\$1,135.00	\$1,200.00	5.73%
Zone B – Band 2 (11 to 18 participants)	Market	Y	\$2,050.00	\$2,170.00	5.85%
Zone B – Band 3 (19 to 36 participants)	Market	Y	\$4,100.00	\$4,340.00	5.85%
Zone B – Band 4 (37 to 54 participants)	Market	Y	\$6,150.00	\$6,515.00	5.93%
Zone C – Band 1 (3 to 10 participants)	Market	Y	\$795.00	\$1,560.00	96.23%
Zone C – Band 2 (11 to 18 participants)	Market	Y	\$1,440.00	\$2,205.00	53.13%
Zone C – Band 3 (19 to 36 participants)	Market	Y	\$2,865.00	\$3,035.00	5.93%
Zone C – Band 4 (37 to 54 participants)	Market	Y	\$4,305.00	\$4,560.00	5.92%
Licence Fee – Mobile Fitness Trainers (3 clients or less)	Subs	Y	\$217.00	\$230.00	5.99%

COMMUNICATION INSTALLATIONS

Initial Investigation & Feasibility Administration Fee	Subs	N	\$3,290.00	\$3,485.00	5.93%
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Administration and Site Set-up

Initial Site Set-Up (tower analysis required and provided by client) Fee for processing application, includes new equipment schedule.	Full	Y	\$2,725.00	\$2,885.00	5.87%
Initial Site Set-Up (tower analysis not required) Fee for processing application, includes new equipment schedule	Full	Y	\$1,805.00	\$1,910.00	5.82%
Amended Site Set-Up (tower analysis required and provided by client). Fee for processing application, includes amended equipment schedule	Full	Y	\$1,805.00	\$1,910.00	5.82%
Amended Site Set-Up (tower analysis not required) – Fee for processing application, includes amended equipment schedule	Full	Y	\$930.00	\$985.00	5.91%
Standard Site Lease/Licence/Deed (not including legal fees) – Fee for processing Lease/Licence/Deed.	Full	Y	\$1,805.00	\$1,910.00	5.82%
Generator Access – (When available) – Commercial Rate Rental for access to Council's back up power unit.	Market	Y	\$2,835.00	\$3,000.00	5.82%

Communication Sites

Daily rental (use of existing infrastructure on tower) – to recover cost of short-term users of tower	Full	Y	\$40.00	\$42.50	6.25%
Spread Spectrum Link (per unit, includes: rental for one antenna on tower and up to 3 rack units of hut space) – Commercial rate – Prime Site For use of Council's radio tower and hut space	Market	Y	\$2,015.00	\$2,135.00	5.96%
Supply site key card, first key card (per key card) – Fee for processing application and ordering key card	Full	Y	\$158.00	\$167.00	5.70%
Private Mobile Radio (one repeater base up to 50W, Tx & Rx antenna or access to multi-coupled antenna) – Commercial rate – Prime Site. Rental for use of Council's radio tower.	Market	Y	\$6,000.00	\$6,355.00	5.92%
Private Mobile Radio – Extra antenna (per antenna) – Commercial rate – prime site. Rental for use of Council's radio tower only	Market	Y	\$2,015.00	\$2,135.00	5.96%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Communication Sites

VHF-UHF Link System (per link, includes one yagi antenna and 3 rack units of hut space) – Commercial rate – Prime Site Rental for use of Council's radio tower and hut	Market	Y	\$2,015.00	\$2,135.00	5.96%
VHF-UHF yagi Link – Extra antenna (per antenna) – Commercial rate – Prime Site Rental for use of Council's radio tower	Market	Y	\$660.00	\$700.00	6.06%
Other equipment: (Paging base, Nav Beacon etc, per unit-up to 100W, includes on transmit antenna and 5 rack units of hut space) – Commercial rate – Prime Site Rental for use of Council's radio tower and hut space	Market	Y	\$6,000.00	\$6,355.00	5.92%
Mobile Phone System. Rental for use of Council's radio tower and hut space	Market	Y	\$75,235.00	\$79,675.00	5.90%
FM Broadcast System (includes 1 transmit antenna, 1 input signal antenna and up to 20 rack units of space) per Tx. Rental for use of Council's radio tower and hut space	Market	Y	\$9,810.00	\$10,390.00	5.91%
TV Broadcast System (includes space for one transmitter or translator, one shared Tx antenna and one input signal antenna) – Commercial rate – Prime Site For use of Council's radio tower and hut space	Market	Y	\$98,135.00	\$103,925.00	5.90%
Spread Spectrum Repeater (per unit, includes: rental for one antenna on tower and up to 3 rack units of hut space) – Commercial rate – Prime Site. Rental for use of Council's radio tower and hut	Market	Y	\$3,980.00	\$4,215.00	5.90%
Microwave dish (solid), up to a 2410mm diameter dish with cover) – Commercial rate – Prime Site. Rental for use of Council's tower	Market	Y	\$19,080.00	\$20,205.00	5.90%
Microwave Dishes (solids with Cover) greater than 2400mm – Rental for use of Council's tower	Market	Y	\$5,450.00	\$5,770.00	5.87%
Microwave Dish (Gridpack), up to 2410mm diameter – Full Commercial Rate. Rental for use of Council's tower	Market	Y	\$11,340.00	\$12,010.00	5.91%
Microwave Dish (Gridpack), greater than 2400mm – Rental for use of Council's tower	Market	Y	\$3,275.00	\$3,470.00	5.95%
Rental for Client's Hut (Maximum area 3 metres by 4 metres) – Commercial rate – Prime Site. Rental for use of Council's communication site compound	Market	Y	\$38,170.00	\$40,420.00	5.89%
Additional rack space in Council's hut (per rack unit) – Commercial rate – Prime Site	Market	Y	\$132.00	\$140.00	6.06%
Site Management Fee – Communication Site Induction (per application)	Full	Y	\$420.00	\$445.00	5.95%
Annual rent for equipment shelter	Market	Y	\$16,900.00	\$17,895.00	5.89%
Annual rent for equipment shelter & light pole	Market	Y	\$21,265.00	\$22,520.00	5.90%

APPROVAL FEES - OUTDOOR RESTAURANTS/DINING

Annual Fee for Beach or Foreshore locations	Market	N		Independent Valuation	
					Last year fee Independent Valuation
Per square metre for Zone 1 (except for beach and foreshore locations)	Market	N	\$175.00	\$185.00	5.71%
Per square metre for Zone 2 (except for beach and foreshore locations)	Market	N	\$92.00	\$97.50	5.98%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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APPROVAL FEES - OUTDOOR RESTAURANTS/DINING

Per square metre for Zone 3 (except for beach and Foreshore locations)	Market	N	\$62.00	\$65.50	5.65%
Outdoor Restaurant Bond	Market	N	\$700.00	\$740.00	5.71%

TRADING LICENCE AND STREET VENDING

Community and Sporting Groups (per day)	Market	N	\$57.00	\$60.50	6.14%
Commercial Activities (per day)	Market	N	\$146.00	\$155.00	6.16%

COMMERCIAL OR INDUSTRIAL INSTALLATIONS - WITHIN COUNCIL LAND or ROAD RESERVE

Application Fee – Application must be accompanied by a Traffic/Pedestrian Management Plan	Full	N	\$106.00	\$112.00	5.66%
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Annual Fee

Should a company require to install infrastructure in or above a Council road reserve or Council land they will be required to enter into an agreement and pay the annual fee

For every 150 metres or part thereof	Full	N	\$1,480.00	\$1,565.00	5.74%
Signs (per sign – minimum)	Market	N	\$550.00	\$580.00	5.45%
Charge for use of Council land for a Service Authority (Per square metre per day)	Market	N	\$4.90	\$5.20	6.12%
Charge for use of Council land for a commercial purpose - (per square metre per day)	Market	N	\$9.90	\$10.50	6.06%
Bond – minimum \$5,000 plus additional charges based on equipment, use of land, area occupied and affected infrastructure	Market	N	\$5,100.00	\$5,400.00	5.88%

WATER SUPPLY CHARGES

Water Supply charge 20mm Water Meter size	Market	N	\$285.00	\$302.00	5.96%
Water Supply charge 25mm Water Meter size	Market	N	\$446.00	\$472.00	5.83%
Water Supply charge 40mm Water Meter size	Market	N	\$1,130.00	\$1,195.00	5.75%
Water Supply Charge – meter size > 40mm	Market	N	\$1,775.00	\$1,880.00	5.92%
Water Usage charge (Per kl)	Market	N	\$2.60	\$2.80	7.69%
Water meter reading charge per hour	Market	N	\$29.00	\$30.50	5.17%
Special Water Meter reading (per reading)	Market	N	\$94.50	\$100.00	5.82%

FEES FOR COMMERCIAL SURF SCHOOLS - NON PRIME SITES

Annual Licence Fee	Market	N	\$1,280.00	\$1,355.00	5.86%
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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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FINANCIAL SERVICES

PAYMENT FEES

Credit Card Payment Processing Fee – Charged on activities paid via Council's central payment systems, including on-line and telephone payments not attracting GST	Full	N			0.50% Last year fee 0.50%
Credit Card Payment Processing Fee – Charged on activities paid via Council's central payment systems, including on-line and telephone payments attracting GST	Full	Y			0.50% Last year fee 0.50%
Dishonoured Payments Fee – on-charge of bank/ agent fee	Full	N			direct on-charge Last year fee direct on-charge
Late Payment Fee – Sundry Debtors	Full	Y	\$10.00	\$10.00	0.00%

RATES INFORMATION

Provide copy of Rate Notice	Full	N	\$20.00	\$20.00	0.00%
Rates or Property Search current rating year	Full	N	\$20.00	\$20.00	0.00%
Rates or Property Search (per hour or part thereof). Including Possessory Title applications, historical ownership requests, former title descriptions, previous valuations, previous rates, etc.	Full	N	\$67.00	\$71.00	5.97%
On-charge of Archival Retrieval Fees incurred by Rates/Property Search	Full	N			direct on-charge Last year fee direct on-charge

OVERDUE RATES

Extra Charge, Section 566 of Local Government Act

Council's rate of interest is the maximum rate specified by the Minister by Notice in the Government Gazette	Stat	N			Council will apply the maximum interest set by the Minister for the 2023/2024 financial year Last year fee Interest rate for the period of 1 July 2022 to 30 June 2023 is set at 6.0%.
Deferred Pensioner Interest	Subs	N			Interest rate for the period of 1 July 2023 to 30 June 2024 will be set at the IPART nominal local government discount rate Last year fee Interest rate for the period of 1 July 2022 to 30 June 2023 will be set at the IPART nominal local government discount rate
Council will apply a reduced interest rate equivalent to the IPART discounted interest rate, to those eligible ratepayers who have entered into a formal Pensioner Agreement to Defer Rates, Charges and Interest.					

SECTION 603 CERTIFICATES

Certificates under Section 603 (as determined by the Office of Local Government)	Stat	N	\$90.00	\$90.00	0.00%
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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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SECTION 603 CERTIFICATES

Additional charge for priority issue of Section 603 Certificate – 24 hour turnaround	Full	N	\$18.50	\$19.50	5.41%
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GAS MAINS CHARGE (Australian Gas Limited)

Annual fee under Section 611 of Local Government Act, 1993

Tariff Sales	Market	N		0.75% of Sales Revenue	Last year fee 0.75% of Sales Revenue
Standard Contract Sales	Market	N		0.075% of Sales Revenue	Last year fee 0.075% of Sales Revenue
Corporate Contract Sales	Market	N		0.075% of Sales Revenue	Last year fee 0.075% of Sales Revenue

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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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GOVERNANCE & ADMINISTRATION

Government Information (Public Access) Act 2009 No 52

ACCESS APPLICATIONS - SEEKING PERSONAL INFORMATION ABOUT THE APPLICANT

Amendment of records at no charge.

Note: Discounts apply for financial hardship and information related to special public benefit generally.

Application	Stat	N	\$30.00	\$30.00	0.00%
Processing Charge – per hour after first 20 hours	Stat	N	\$30.00	\$30.00	0.00%

ACCESS APPLICATIONS - ALL OTHER REQUESTS

Application	Stat	N	\$30.00	\$30.00	0.00%
Processing Charge – per hour after first hour	Stat	N	\$30.00	\$30.00	0.00%
Internal Review	Stat	N	\$40.00	\$40.00	0.00%
Access to Information as per GIPA Regulations Schedule 1 Open Access Documents	Full	N	fee to copy documents or supply on disk may apply	fee to copy documents or supply on disk may apply	Last year fee

COPYING/SCANNING DOCUMENTS

Application Scanning Fees for Building Certificate, Section 68, Pre-Lodgement or Subdivision Certificates

Application Scanning Fees for more than 15 pages	Full	N	\$43.50	\$46.00	5.75%
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Amended Plans/Additional Information for Development Application, Construction Certificate, Subdivision Works Certificates, Section 96 Modification or Section 82A Review

Original estimated cost of development up to \$250,000	Full	N	\$43.50	\$46.00	5.75%
Original estimated cost of development up to \$250,000 to \$1,000,000	Full	N	\$117.00	\$124.00	5.98%
Original estimated cost of development over \$1,000,000	Full	N	\$231.00	\$245.00	6.06%

Map and Plan Copying

For all other map and plan copying - the fees are listed under LAND USE PLANNING

Supply of Documents on CD/DVD	Full	N	\$19.00	\$20.00	5.26%
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ACCESS APPLICATIONS - Subpoena

Subpoena Conduct Money for Court Attendance	Full	N	\$58.50	\$62.00	5.98%
Subpoena Processing Fee – per hour	Full	N	\$58.50	\$62.00	5.98%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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SALE OF FLAGS

Council purchases Australian and Wollongong flags for sale to the public as a community service. Prices may vary at the time they are purchased by Council however they are sold on a cost recovery basis only.

Australian Flag	Full	Y			at cost Last year fee at cost
Wollongong Flag	Full	Y			at cost Last year fee at cost

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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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INFORMATION MANAGEMENT & TECHNOLOGY – Spatial Information

DIGITAL DATA SUPPLY - Spatial & Non-Spatial

Subject to Conditions: Supply of digital data is subject to licence conditions. A License Agreement must be signed by both parties before data can be distributed. Supply of some data may require the consent of a 3rd party.

Unless otherwise noted, Spatial data is supplied in ESRI shape format. Contact the Spatial Information team for available alternate formats and costs for data conversion.

Aerial photo imagery and LiDAR/ALS data is not available for supply in digital format due to 3rd party licensing restrictions.

Data extraction only – labour component (hourly rate)	Full	N	\$106.00	\$112.00	5.66%
Note: Minimum charge of half an hour					

3D CITY CENTRE MODEL - Data Supply and Services

Data extraction and conversion (labour component – hourly rate)	Full	N	\$106.00	\$112.00	5.66%
Note: Labour Rate covers import/export building models (including conversion), texture import/export, model terrain clip(per site), 3D analysis and consultancy	Full	N		At cost plus processing fee	Last year fee At cost plus processing fee
Minimum one (1) hour per building site	Full	N	\$106.00	\$112.00	5.66%

MAP PRODUCTS

Map production incurs a labour and consumables component.

Supply of maps containing aerial photography is subject to licence restrictions - refer Mapping Services team for Conditions of Supply.

Minimum charge of half an hour.

Map production - soft copy – labour component (hourly rate)	Full	N	\$97.00	\$103.00	6.19%
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Map Books (Coverage for Wollongong LGA)

Printed copies: Additional cost applies for supply of printed Map Books, charged at the map printing fee per sheet

LABORATORY TESTS

Test Methods:

AS - Australian Standard

T - Transport for NSW (formerly Roads and Maritime Services NSW/Roads & Traffic Authority NSW)

Others as indicated in the schedule or as arranged

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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PROJECT DELIVERY

Road Widening Certificates	Full	N	\$44.50	\$47.00	5.62%
Consulting Rate (Engineers) (per hour)	Market	Y	\$250.00	\$265.00	6.00%

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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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INFRASTRUCTURE PLANNING & SUPPORT

TRAFFIC RELATED FEES

A Traffic COUNT Data (limited locations available)

Volume Only	Subs	Y	\$26.00	\$27.50	5.77%
Volume, Speed, Classification	Subs	Y	\$76.00	\$80.50	5.92%

Data for five or more locations

Volume per location	Subs	Y	\$22.50	\$24.00	6.67%
Volume, Speed, Classification per location	Subs	Y	\$61.00	\$66.00	8.20%

B Tracks Traffic Modelling

Undertake traffic modelling for outside organisations – per day	Market	Y	\$1,610.00	\$1,705.00	5.90%
Supply of base traffic models (TRACKS or PARAMICS) for development planning	Market	Y	\$2,010.00	\$2,130.00	5.97%

C Traffic Committee

Work Zone Application

Work Zone Application Fee	Full	N	\$181.00	\$350.00	93.37%
Cost of establishment and signage	Full	N	\$245.00	\$1,000.00	308.16%
Cost of establishment and signage using existing post(s)	Full	N	\$153.00	\$500.00	226.80%
Work Zone Non Ticketed Rate - per lineal metre per month of kerbside space	Market	N	\$10.50	\$21.00	100.00%
Work Zone Ticketed Rate - per lineal metre per month kerbside space	Market	N	\$21.50	\$43.00	100.00%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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WASTE MANAGEMENT

Commercial or business waste not accepted as household waste, as assessed by Weighbridge Operator(s).

Garden Organics are not accepted to landfill and must be separated from mixed general waste and be free of contamination for depositing in the garden organics drop off area.

Specified items are required to be deposited in recycling areas prior to mixed general waste being deposited for disposal.

Failure of site users to follow directions may result in specified item(s) weights being included in mixed general waste charges.

Wollongong Waste and Resource Recovery Park is not permitted to accept builders waste for landfill disposal including mixed soils, concrete, bricks, tiles, plasterboard, wood waste and general mixed builders waste.

Asbestos material and commercial amounts of polystyrene are not accepted at Wollongong Waste and Resource Recovery Park.

The Product Stewardship Act, 2011 effective 1 July 2012 provides for televisions, computers and computer peripherals to be accepted for recycling by an 'Approved Arrangement' free of charge, providing the material presented meets industry standards.

Exemptions apply in accordance with the Wollongong Waste and Resource Recovery Park - Fees and Exemption Policy for Community Service Organisations with a valid NSW Waste Levy Exemption from the NSW Environment Protection Authority.

Commercial or business waste not accepted as household waste, as assessed by Weighbridge Operator(s).

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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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HOUSEHOLD WASTE - WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY

MIXED GENERAL WASTE

Minimum charge (20kg or less)	Rate of Return	Y	\$8.00	\$8.50	6.25%
Charge per tonne (mixed general waste)* #	Rate of Return	Y	\$402.00	\$426.00	5.97%

* Rebate offered to individual customers with volumes greater than 500t/quarter. Terms and Conditions apply.
* The rebate for 2023/2024 is set at \$25/tonne.

The mixed waste fee includes the assumed 2023-2024 EPA Waste Levy of \$161.40/tonne.

Expanded Plastic (polystyrene & other light) loads by volume – Charge per m3	Rate of Return	Y	\$221.00	\$234.00	5.88%
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GARDEN ORGANICS & WOOD WASTE

Minimum charge (100kg or less)	Rate of Return	Y	\$14.50	\$16.00	10.34%
Charge per tonne (Greater than 100kg)	Rate of Return	Y	\$143.00	\$160.00	11.89%

WASTE CHARGES PER SPECIFIED ITEM

Mattresses (per item)	Market	Y	\$30.00	\$38.50	28.33%
Car and motorcycle tyres (each)	Rate of Return	Y	\$8.50	\$10.00	17.65%
Car and motorcycle tyres (each) with rim	Rate of Return	Y	\$20.00	\$21.00	5.00%
Light truck and 4WD tyres (each) [Truck and Tractor Tyres are not accepted]	Rate of Return	Y	\$17.00	\$18.00	5.88%
Light truck and 4WD tyres (each) with rim [Truck and Tractor Tyres are not accepted]	Rate of Return	Y	\$32.00	\$34.00	6.25%
Televisions, Computers and Computer Peripherals for items deemed suitable for acceptance under the Product Stewardship Act, 2011	Rate of Return	Y			Free Last year fee Free
Fridge, freezer and airconditioner (per item)	Rate of Return	Y	\$9.00	\$10.00	11.11%

COMMERCIAL AND BUSINESS WASTE - WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY

MIXED GENERAL WASTE

Minimum charge (200kg or less)	Rate of Return	Y	\$80.50	\$85.00	5.59%
Charge per tonne (Greater than 200kg)* #	Rate of Return	Y	\$402.00	\$426.00	5.97%

* Rebate offered to individual customers with volumes greater than 500t/quarter. Terms and Conditions apply.
* The rebate for 2023/2024 is set at \$25/tonne.

The mixed waste fee includes the assumed 2023-2024 EPA Waste Levy of \$161.40/tonne.

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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GARDEN ORGANICS AND WOOD WASTE

Minimum charge (200kg or less)	Rate of Return	Y	\$28.50	\$32.00	12.28%
Charge per tonne (Greater than 200kg)	Rate of Return	Y	\$143.00	\$160.00	11.89%

SPECIAL WASTE DISPOSAL - WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY

SPECIAL WASTE - Commercial only

Including waste requiring immediate or supervised burial or special handling; animal processing waste; loads greater than 25% paper and or cardboard; product destructions. All special waste must be classified and permitted to enter a Class 1 Landfill under the POEO Act, 1997.	Rate of Return	Y	\$426.00	\$451.00	5.87%
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SPECIAL WASTE – Non Conforming Charity Waste

This charge applies to Charities who have been granted Section 88 Levy exemption by the Environment Protection Authority and who deliver material that does comply with Councils Wollongong Waste and Resource Recovery Park – Fees and Exemptions Policy. Charities that do not have an EPA Section 88 Exemption, or the waste does not comply with the exemption requirements will incur full commercial waste disposal rates.##	Rate of Return	Y	\$250.00	\$265.00	6.00%
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SPECIAL WASTE - Expanded plastic

SPECIAL WASTE – Expanded plastic (polystyrene & other light) loads by volume – Charge per m3 (applicable to loads > 25% by volume polystyrene)	Rate of Return	Y	\$221.00	\$234.00	5.88%
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DEAD ANIMALS - Domestic and Commercial

RSPCA animal disposal is exempt

Minimum Charge (100kg or less)	Rate of Return	Y	\$40.00	\$42.50	6.25%
Charge per tonne (Greater than 100kg) #	Rate of Return	Y	\$402.00	\$426.00	5.97%

The mixed waste fee includes the assumed 2023-2024 EPA Waste Levy of \$161.40/tonne.

COVER MATERIAL - WOLLONGONG WASTE AND RESOURCE RECOVERY PARK

Material suitable for operational purposes at Wollongong Waste and Resource Recovery Park. Application and Approval Process applies (acceptance subject to Council's sole discretion).	Subs	Y	Price by negotiation with Waste & Resource Recovery Manager Last year fee Price by negotiation with Waste & Resource Recovery Manager		
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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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CHARGES DURING WEIGHBRIDGE FAILURE - WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY

GENERAL WASTE

Domestic small (cars, station wagons, + 1/2 ute tray or trailer loads)	Rate of Return	Y	\$40.00	\$42.50	6.25%
Domestic large (car or wagon with trailer loads, full ute/trailer loads)	Rate of Return	Y	\$119.00	\$126.00	5.88%
Truck – Small Commercial	Rate of Return	Y	\$244.00	\$258.00	5.74%
Truck – Medium Commercial	Rate of Return	Y	\$1,470.00	\$1,555.00	5.78%
Truck – Large Commercial	Rate of Return	Y	\$3,125.00	\$3,310.00	5.92%

Garden Organics

Garden Organics small (cars, station wagons, + 1/2 ute tray or trailer loads)	Rate of Return	Y	\$14.50	\$15.50	6.90%
Garden Organics large (car or wagon with trailer loads, full ute/trailer loads)	Rate of Return	Y	\$39.00	\$41.50	6.41%
Truck – Small Commercial	Rate of Return	Y	\$79.00	\$83.50	5.70%
Truck – Medium Commercial	Rate of Return	Y	\$479.00	\$505.00	5.43%
Truck – Large Commercial	Rate of Return	Y	\$1,025.00	\$1,085.00	5.85%

'RED TOP' RESIDUAL WASTE BIN SIZE CHANGEOVER FEES

Upsize of domestic Residual Waste 'Red Top' bin	Rate of Return	N	\$200.00	\$212.00	6.00%
Downsize of domestic Residual Waste 'Red Top' bin	Rate of Return	N			Free
					Last year fee Free

OTHER WEIGHBRIDGE SERVICES

Weighbridge Tare Tickets - Vehicles 4.5 tonnes or less (per weigh)	Rate of Return	Y	\$27.00	\$30.00	11.11%
Weighbridge Tare Tickets - Vehicles 4.5 tonnes or more (per weigh)	Rate of Return	Y	\$54.50	\$57.50	5.50%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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LAND USE PLANNING

A Local Environmental Plans (where Council has to prepare or assess)

Minor Rezoning	Subs	N	<p>A \$24,845 lodgement, assessment and processing fee for Planning Proposals, including reporting to Wollongong Local Planning Panel, Council and the NSW Department of Planning, Industry and Environment.</p> <p>If Council does not support the preparation of a draft Planning Proposal, a refund of the unexpended fees will be provided.</p> <p>Last year fee A \$23,460 lodgement, assessment and processing fee for Planning Proposals, including reporting to Wollongong Local Planning Panel, Council and the NSW Department of Planning, Industry and Environment.</p> <p>If Council does not support the preparation of a draft Planning Proposal, a refund of the unexpended fees will be provided.</p>		
External requests for spot rezonings (1 lot or less than 1500m2) and planning proposals. Excludes minor boundary adjustment Planning Proposals that are consistent with Neighbourhood Planning in West Dapto (no charge).					
Major Rezoning	Subs	N	<p>A \$64,810 lodgement, assessment and processing fee for Planning Proposals, including reporting to Wollongong Local Planning Panel, Council and the NSW Department of Planning and Environment.</p> <p>If Council does not support the preparation of a draft Planning Proposal, a refund of the unexpended fees will be provided.</p> <p>Last year fee A \$61,200 lodgement, assessment and processing fee for Planning Proposals, including reporting to Wollongong Local Planning Panel, Council and the NSW Department of Planning, Industry and Environment.</p> <p>If Council does not support the preparation of a draft Planning Proposal, a refund of the unexpended fees will be provided.</p>		
External requests for rezonings including spot rezonings (more than 1 lot and 1,500m2), creation of new zones, rezonings where a LES or technical study(s) is required (eg flood, heritage, land capability). Includes zoning amendments within Release Areas already zoned for urban use. Excludes minor boundary adjustment Planning Proposals that are consistent with Neighbourhood Planning in West Dapto (no charge). No refunds.					
Major Rezoning - New Release Areas	Subs	N	\$102,000.00	\$108,020.00	5.90%
Fee for preparation of a Planning Panel agenda and meeting for a pre-Gateway Appeal	Subs	N	\$20,810.00	\$22,040.00	5.91%
Preparation of Local Environmental Study or technical study	Market	N	<p>The full cost of the preparation of the LES / technical study will be invoiced. Quote/cost estimate will be agreed with the proponent at the start of the process.</p> <p>Last year fee The full cost of the preparation of the LES / technical study will be invoiced. Quote/cost estimate will be agreed with the proponent at the start of the process.</p>		

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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A Local Environmental Plans (where Council has to prepare or assess)

Reclassification of community land to operational land via external party request, including public hearing. In addition to rezoning fee	Subs	N	\$5,200.00	\$5,505.00	5.87%
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B Development Control Plans (where Council has to prepare or assess)

Assessment of external applications to amend a DCP Chapter – including Neighbourhood Plans	Market	N	\$10,404.00	\$11,017.84	5.90%
Preparation of a new DCP Chapter – including Neighbourhood Plans, on behalf of proponent	Market	N	<p>The full cost of the preparation of the DCP will be invoiced. Quote/cost estimate will be agreed with the proponent at the start of the process.</p> <p>Last year fee The full cost of the preparation of the DCP will be invoiced. Quote/cost estimate will be agreed with the proponent at the start of the process.</p>		

LAND USE PLANNING MAP PUBLICATIONS

LEP map printing A4 or A3 colour (no production) per page	Full	N	\$6.20	\$6.60	6.45%
Map production – labour component (hourly rate)	Full	N	\$86.00	\$91.00	5.81%
Printing of produced maps A4 or A3 size, per page	Full	N	\$6.20	\$6.60	6.45%
Printing of produced maps A2, A1 or A0 size, per page	Full	N	\$21.50	\$23.00	6.98%
LEP, DCP, Section 94 Plan, planning study or other document printing (excluding maps) – Black & white – per page A4	Full	N	\$0.20	\$0.20	0.00%
LEP, DCP, Section 94 Plan, planning study or other document printing (excluding maps) – Colour – per page A4	Full	N	\$0.50	\$0.50	0.00%
LEP, DCP, Section 94 Plan, planning study or other document printing (excluding maps) – per page A3	Full	N	\$6.90	\$7.30	5.80%

Screen Dumps of Mapping Data

Screen Dumps (per sheet)	Full	N	\$6.90	\$7.30	5.80%
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STRATEGIC DIGITAL DATA (External Clients)

Note: Data is supplied and costed in ArctInfo format.

Contact the Strategic Mapping Services Section for translators and media available.

Consultancy rates are charged for conversions. Also available on Councils internet site at no charge.

Subject to Conditions a digital base licence agreement must be signed by both parties before data is distributed.

Some data requires the custodian consent.

Contact the Strategic Mapping Services Section for data availability.

Zones, Zone Text (28 map partitions @ \$7.90 per partition)	Subs	N	\$253.00	\$268.00	5.93%
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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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STRATEGIC DIGITAL DATA (External Clients)

Additional layers – Contact the Strategic Mapping Services Section for data availability (per theme per 1:20,000 map partition)	Subs	N	\$31.00	\$33.00	6.45%
C.D. production containing policies, strategies, LEPs & DCPs.	Full	N	\$6.90	\$7.30	5.80%

CERTIFICATE RELATED FEES

Air Photos

Scanning of air photos (per hour) (for printing see printing charges)	Full	N	\$85.50	\$90.50	5.85%
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Planning Certificate

S10.7 (1) (minimum certificate) per parcel of land	Stat	N	\$62.00	\$62.00	0.00%
S10.7 (1) and (5) (additional information) per parcel of land	Stat	N	\$156.00	\$156.00	0.00%
Priority issue of certificate	Subs	N	\$148.00	\$157.00	6.08%
S88G Conveyancing Act Certificate	Stat	N	Regulated fee of \$10, and Council will not inspect the relevant land for the purpose of issuing the certificate Last year fee Regulated fee of \$10, and Council will not inspect the relevant land for the purpose of issuing the certificate		

Enlargement and Reduction Prints

Will be charged at the rate for the size of the “original” or “copy” whichever is the larger of the two.

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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ENVIRONMENTAL SERVICES

Community Waste Wise Events - full bin service per bin (includes disposal of waste via Compactor if bin left full after event. Note if unable to be picked up via Compactor, cost is as per Whytes Gully Weighbridge by weight.)	Subs	Y	\$0.00	\$15.00	∞
Community Waste Wise Events - bin hire per bin (bins delivered and picked up empty)	Subs	Y	\$0.00	\$15.00	∞
TMP Replacement Tree on Public Land (Refer Tree Management Policy)	Subs	N	\$0.00	\$150.00	∞
Tree Management Permit Application 1-2 trees	Subs	N	\$0.00	\$100.00	∞
Tree Management Permit Application each additional tree 3-10	Subs	N	\$0.00	\$50.00	∞
Tree Management Permit Pensioner Rate (50% of application fee depending on number of trees - subject to receiving pensioner rebate from Council)	Subs	N	Tree Management Permit Pensioner Rate (50% of application fee depending on number of trees - subject to receiving pensioner rebate from Council).		
Tree Management Permit Review of Application	Subs	N	50% of the application fee depending on amount of trees.		
Tree Management Permit Breaches – per offence – for individuals	Stat	N	\$3,000.00	\$3,000.00	0.00%
Tree Management Permit Breaches – per offence – for corporations	Stat	N	\$6,000.00	\$6,000.00	0.00%

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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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NATURAL AREA MANAGEMENT

Illawarra District Weeds Authority (IDWA)

Private Work Charges – Small scale jobs up to 1 hr to complete. Includes labour (one operator), plant and chemical (assumes maximum chemical usage of 250ml or 25 litres of mix) – per job	Stat	N	\$115.00	\$122.00	6.09%
Private Work Charges – Large scale jobs requiring more than 1 hour to complete. Includes one operator and all plant/equipment (chemical extra) - per hour	Stat	N	\$100.00	\$106.00	6.00%
Private Work Charges – All jobs where two operators are required. Includes two operators and all plant/equipment (chemical extra) - per hour	Stat	N	\$155.00	\$164.00	5.81%

Note: An administration fee of 16.5% applies to all large-scale private works undertaken.

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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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STORMWATER SERVICES

FLOODPLAIN & DRAINAGE INFORMATION

Note: Should the customer fail to collect the requested information described below within a period of 7 days, a new application with applicable fees will be required.

Supply spatial Flood data layers - see DIGITAL DATA SUPPLY

Supply of Council's flood models (per model) for available catchments. The supply of these models will be subject to a digital data licence agreement.	Subs	N	\$2,260.00	\$2,395.00	5.97%
Copies of available Flood Studies and Floodplain Management Studies – cost per study	Subs	N	\$171.00	\$181.00	5.85%
Supply of Site Specific Flood Information	Subs	N	\$95.00	\$101.00	6.32%

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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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BOTANIC GARDEN

Private Activity – Site Hire: exclusive use (commercial facilitator) 1-30 persons – per 2 hours	Market	Y	\$0.00	\$200.00	∞
Private Activity – Site Hire: exclusive use of lawn (commercial facilitator) 30+ persons – per 2 hours	Market	Y	\$0.00	\$300.00	∞
Weddings: exclusive use of Garden Collection section - 1 hour	Subs	Y	\$610.00	\$645.00	5.74%
Dedications: Picnic Benches or Bench Seats - per item	Full	N	\$2,800.00	\$3,500.00	25.00%
Dedications: Trees	Full	N	\$5,100.00	\$5,400.00	5.88%
Weddings & Events: Bond (refundable) – per event	Subs	N	\$402.00	\$426.00	5.97%
Weddings & Events: Rose Garden Function Package - per package	Subs	Y	\$181.00	\$192.00	6.08%
After Hours Services - per hour	Full	Y	\$362.00	\$383.00	5.80%
Tours & Workshops: within opening hours - per participant	Subs	Y	\$13.00	\$14.00	7.69%
Commercial Activity: external booking - per participant	Subs	Y	\$3.30	\$3.50	6.06%
Tours & Workshops: outside operating hours – per participant	Subs	Y	\$24.00	\$25.50	6.25%
Hire of venue (exclusive use) or outdoor section (non exclusive use) - per 4 hours	Subs	Y	\$211.00	\$223.00	5.69%
Hire of venue (exclusive use) or outdoor section (non exclusive use) – per 8 hours	Subs	Y	\$313.00	\$331.00	5.75%

COMMUNITY EVENTS

Tier 4 Community Event: Event space hire - per day	Subs	Y	\$345.00	\$365.00	5.80%
Tier 4 Community Event: bump in / bump out - per day	Subs	Y	\$172.00	\$182.00	5.81%
Tier 4 Community Event: Bond (refundable) - per event	Subs	N	\$1,280.00	\$1,355.00	5.86%
Tier 3 Regional Event: Event space hire - per day	Subs	Y	\$1,725.00	\$1,825.00	5.80%
Tier 3 Regional Event: Event space hire - per 4 hours	Subs	Y	\$860.00	\$910.00	5.81%
Tier 3 Regional Event: bump in / bump out - per day	Subs	Y	\$860.00	\$910.00	5.81%
Tier 3 Regional Event: Bond (refundable) - per event	Subs	N	\$5,750.00	\$6,090.00	5.91%

DISCOVERY CENTRE / GREENHOUSE PARK

Long workshop participant (> 8 hours)	Subs	Y	\$80.00	\$84.50	5.63%
Workshop – up to 30 people	Subs	Y	\$352.00	\$373.00	5.97%
Interpretation Program (3 Hours) – participant fee	Subs	Y	\$25.00	\$26.50	6.00%
School Holiday Program: Individual (also hourly rate for weekends) – per participant	Subs	Y	\$13.00	\$14.00	7.69%
School Holiday Program: Family of 2 children – per family	Subs	Y	\$24.00	\$25.50	6.25%
Workshops: Group sessions off-site (plus travel at cost) - per session	Subs	Y	\$1,100.00	\$1,165.00	5.91%
Education - Large Scale Events - per student	Subs	Y	\$3.20	\$3.40	6.25%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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BOTANIC GARDEN NURSERY

Individual Plants 50mm Tube	Subs	Y	\$2.40	\$2.50	4.17%
Multiple Plants 50mm Tube >50 plants (WCC Projects only)	Subs	Y	\$1.40	\$1.50	7.14%
Individual Plants (70mm) Forest Tube	Subs	Y	\$3.20	\$3.40	6.25%
Multiple Plants (70mm) Forest Tube >50 plants (WCC Projects only)	Subs	Y	\$2.90	\$3.10	6.90%
Individual Jumbo Tube 75mm	Subs	Y	\$4.20	\$4.40	4.76%
Multiple Jumbo Tube 75mm >20 plants (WCC Projects only)	Subs	Y	\$3.80	\$4.00	5.26%
Individual Plants 140mm Pot	Subs	Y	\$8.30	\$8.80	6.02%
Individual Plants 200mm Pot	Subs	Y	\$15.00	\$16.00	6.67%
Individual Plants 250mm Pot	Subs	Y	\$21.00	\$22.00	4.76%
Individual Plants 300mm Pot	Subs	Y	\$38.00	\$40.00	5.26%
Trees – 25 litre to 400 litre sizes (WCC projects only)	Market	Y			Market Rate Last year fee Market Rate
Plant Sale Discount 25%	Market	Y			By Approval Last year fee By Approval
Request for approved discount structure to be approved by Botanic Garden Curator for plant stock assessed as being of lower quality - 25% discount would apply to plants that would not be of a quality to sell at full price.					
Plant Sale Discount 50%	Market	Y			By Approval Last year fee By Approval
Request for approved discount structure to be approved by Botanic Garden Curator for plant stock assessed as being of poor quality or old stock - 50% discount would apply to plants that would otherwise be written off.					
School Planting Program – Fee Waiver	Market	Y			By Approval Last year fee By Approval
30 x Plants maximum 140mm size provided to schools (via application) per financial year					
100 x Plants maximum 140mm size provided to up to 8 schools for National Tree Day per annum					
Charitable Donations – Fee Waiver	Market	Y			By Approval Last year fee By Approval
30 x Plants Maximum 140mm size provided to charities (via application).					
Curator to approve based on plants used in charitable projects only, not for onsell / use as raffle prizes.					
Worm farms	Full	Y	\$89.50	\$95.00	6.15%
Compost Bins 220L	Full	Y	\$53.00	\$56.00	5.66%

TECHNICAL SERVICES

Expert Vegetation/Horticultural Advice per hour	Subs	Y	\$236.00	\$250.00	5.93%
Seed Collection Service per half day	Full	Y	\$455.00	\$482.00	5.93%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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GREENHOUSE PARK

DELETE - Corporate hire small up to 10 people	Full	Y	\$230.00	\$244.00	6.09%
DELETE - Corporate hire large over 10 people	Full	Y	\$459.00	\$486.00	5.88%
DELETE - Long workshop participant (> 8 hours)	Subs	Y	\$78.50	\$83.00	5.73%
DELETE - Individual participant fee (also hourly rate for weekends)	Subs	Y	\$11.50	\$12.00	4.35%

WASTE WISE EVENTS

Hire of Equipment	Deposit	Y	\$115.00	\$122.00	6.09%
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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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DEVELOPMENT ASSESSMENT

DEVELOPMENT APPLICATION FEES

Application Type

Dwelling house – \$100,000 or less	Stat	N	\$532.00	\$532.00	0.00%
Advertisements	Stat	N	<p>Note: Maximum fee for advertisements is \$333 + \$93 for each advertisement in excess of one or the fee calculated in accordance with the schedule below whichever is the greater</p> <p>Last year fee Note: Maximum fee for advertisements is \$333 + \$93 for each advertisement in excess of one or the fee calculated in accordance with the schedule below whichever is the greater</p>		

Erection of buildings, Carrying out of Work, Demolition of a Building or Work

Up to \$5,000	Stat	N	\$129.00	\$129.00	0.00%
\$5,001 to \$50,000	Stat	N	<p>\$198 + an additional \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost</p> <p>Last year fee \$198 + an additional \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost</p>		
\$50,001 to \$250,000	Stat	N	<p>\$412 + an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000</p> <p>Last year fee \$412, + an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000</p>		
\$250,001 to \$500,000	Stat	N	<p>\$1,356 + an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000</p> <p>Last year fee \$1,356 + an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000</p>		
\$500,001 to \$1,000,000	Stat	N	<p>\$2,041 + an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000</p> <p>Last year fee \$2,041 + an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000</p>		
\$1,000,001 to \$10,000,000	Stat	N	<p>\$3,058 + additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000</p> <p>Last year fee \$3,058 + additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000</p>		

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Erection of buildings, Carrying out of Work, Demolition of a Building or Work

More than \$10,000,000	Stat	N	<p>\$18,565 + an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000</p> <p>Last year fee \$18,565 + an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000</p>		
Development not involving the erection of a building, the carrying out of a work, subdivision of land or the demolition of a building	Stat	N	\$333.00	\$333.00	0.00%

Subdivision of Land

Incorporating new roads	Stat	N	<p>\$777 + \$65 per additional lot</p> <p>Last year fee \$777 + \$65 per additional lot</p>		
Not incorporating new roads	Stat	N	<p>\$386 + \$53 per additional lot</p> <p>Last year fee \$386 + \$53 per additional lot</p>		
Strata subdivision	Stat	N	<p>\$386 + \$65 per additional lot</p> <p>Last year fee \$386 + \$65 per additional lot</p>		
Designated development fee additional to that calculated above	Stat	N	<p>Additional \$1,076</p> <p>Last year fee Additional \$1,076</p>		
Integrated development fee additional to that calculated above	Stat	N	<p>\$164 + \$374 for each approval body (approval body fee will be separately invoiced by the relevant approval body)</p> <p>Last year fee \$164 + \$374 for each approval body (approval body fee will be separately invoiced by the relevant approval body)</p>		
Development requiring concurrence fee additional to that calculated above	Stat	N	<p>\$164 + \$374 for each concurrence authority (concurrence authority fee will be separately invoiced by the relevant concurrence authority)</p> <p>Last year fee \$164 + \$374 for each concurrence authority (concurrence authority fee will be separately invoiced by the relevant concurrence authority)</p>		

Advertising Development Applications

Designated development	Stat	N	\$2,596.00	\$2,596.00	0.00%
Advertised development	Stat	N	\$1,292.00	\$1,292.00	0.00%
Newspaper advertisement (Clause 252(1)(d))	Market	N	\$424.00	\$449.00	5.90%
Written Notice to adjoining landowners for Development Applications (Clause 252(1)(d))	Market	N	\$286.00	\$303.00	5.94%
Prohibited development	Stat	N	\$1,292.00	\$1,292.00	0.00%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Advertising Development Applications

Notification in accordance with the Community Participation Plan	Stat	N		Fee estimate of the relevant Area Manager	
				Last year fee Fee estimate of the relevant Area Manager	
Amendments to application – fee where application is permitted to be amended after application processing has commenced	Stat	N		25% of application fee + additional fee (calculated in accordance with the advertising scale above) if re-advertising of the application is required	
				Last year fee 25% of application fee + additional fee (calculated in accordance with the advertising scale above) if re-advertising of the application is required	

Design Review Panel

Application under SEPP 65	Stat	N	\$3,508.00	\$3,508.00	0.00%
For applications where WLEP 2009 and SEPP 65 apply, the higher fee is applicable. Additional meetings are charged at the above rates.					
Application under WLEP 2009 (CI 7.18) and SEPP 65	Stat	N	\$3,508.00	\$3,508.00	0.00%
For applications where WLEP 2009 and SEPP 65 apply, the higher fee is applicable. Additional meetings are charged at the above rates.					
Multi-Dwelling Housing (>10 Villas / Townhouses)	Market	N	\$3,275.00	\$3,470.00	5.95%
Additional meetings are charged at the above rates.					
Mixed Use / Commercial Developments >\$5 Million	Market	N	\$3,275.00	\$3,470.00	5.95%
Additional meetings are charged at the above rates.					
Senior's Housing Developments	Market	N	\$3,275.00	\$3,470.00	5.95%
Additional meetings are charged at the above rates.					
Refund for Withdrawal of Development Application (prior to determination)	Market	N		Up to 80% of original DA fee (at the discretion of Area Manager)	
				Last year fee Up to 80% of original DA fee (at the discretion of Area Manager)	

Review of Determination

In relation to a request that involves the erection of a dwelling house with an estimated cost of \$100,000 or less	Stat	N	\$222.00	\$222.00	0.00%
Up to \$5,000	Stat	N		\$64 + an additional amount of not more than \$500 if notice of the application is required to be given under S82 of the Act.	
				Last year fee \$64 + an additional amount of not more than \$500 if notice of the application is required to be given under S82 of the Act.	

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Review of Determination

\$5,001 to \$250,000	Stat	N	<p>\$100 + an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost + an additional amount of not more than \$500 if notice of the application is required to be given under S82 of the Act.</p> <p>Last year fee \$100 + an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost + an additional amount of not more than \$500 if notice of the application is required to be given under S82 of the Act.</p>		
\$250,001 to \$500,000	Stat	N	<p>\$585 + an additional \$.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 + an additional amount of up to \$500 if notice is required under Section 82 of the Act.</p> <p>Last year fee \$585 + an additional \$.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 + an additional amount of up to \$500 if notice is required under Section 82 of the Act.</p>		
\$500,001 to \$1,000,000	Stat	N	<p>\$833 + an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 + an additional amount of not more than \$500 if notice of the application is required to be given under Section 82 of the Act.</p> <p>Last year fee \$833 + an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 + an additional amount of not more than \$500 if notice of the application is required to be given under Section 82 of the Act.</p>		
\$1,000,001 to \$10,000,000	Stat	N	<p>\$1,154 + an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 + an additional amount of not more than \$500 if notice of the application is required to be given under Section 82 of the Act.</p> <p>Last year fee \$1,154 + an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 + an additional amount of not more than \$500 if notice of the application is required to be given under Section 82 of the Act.</p>		
More than \$10,000,000	Stat	N	<p>\$5,540 + an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 + an additional amount of \$500 if notice of the application is required to be given under Section 82 of the Act.</p> <p>Last year fee \$5,540 + an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 + an additional amount of \$500 if notice of the application is required to be given under Section 82 of the Act.</p>		
Review of determination – erection of a dwelling house with construction cost \$100,000 or less	Stat	N	\$222.00	\$222.00	0.00%
Additional Fee – notification of review of determination	Stat	N	\$725.00	\$725.00	0.00%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Modification of Development Consent

S4.55(1)	Stat	N	\$83.00	\$83.00	0.00%
S4.55(1)	Stat	N	Free of charge for S4.55(1) Modifications involving minor error, misdescription or miscalculation resulting from typographical error or minor administrative correction. Last year fee Free of charge for S4.55(1) Modifications involving minor error, misdescription or miscalculation resulting from typographical error or minor administrative correction.		
S4.55(1A) or S4.56 of minimal environmental impact	Stat	N	\$754 OR 50% of the DA fee – whichever is the LESSER Last year fee \$754 OR 50% of the DA fee – whichever is the LESSER		
S4.55(1A) minor modifications to class 1 and 10 buildings	Stat	N	\$754 OR 25% of the DA fee – whichever is the LESSER Last year fee \$754 OR 25% of the DA fee – whichever is the LESSER		
S4.55(2) or S4.56 not of minimal environmental impact	Stat	N	If the fee for the original application was LESS THAN \$100 then 50% of that fee + an additional amount of up to \$665 if notice is required under Section 4.55(2) of the Act, or \$100 or more and the original development application did not involve the erection of a building, the carrying out of a work or the demolition of a work or building. Last year fee If the fee for the original application was LESS THAN \$100 then 50% of that fee + an additional amount of up to \$665 if notice is required under Section 4.55(2) of the Act, or \$100 or more and the original development application did not involve the erection of a building, the carrying out of a work or the demolition of a work or building.		
S4.55(2)	Stat	N	If the fee for the original application was MORE THAN \$100, in the case of a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, 50% of the fee for the original development application. Last year fee If the fee for the original application was MORE THAN \$100, in the case of a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, 50% of the fee for the original development application.		

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Modification of Development Consent

\$4.55(2)	Stat	N	<p>If the fee for the original application was MORE THAN \$100, in the case of a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less, \$150+ an additional amount of up to \$500 if not</p> <p>Last year fee If the fee for the original application was MORE THAN \$100, in the case of a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less, \$150+ an additional amount of up to \$500 if not</p>		
\$4.55(2)	Stat	N	<p>For any other development application - as per the following table:</p> <p>Last year fee For any other development application - as per the following table:</p>		
Up to \$5,000	Stat	N	<p>\$64 + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p> <p>Last year fee \$64 + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p>		
\$5,001 to \$250,000	Stat	N	<p>\$99 + an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p> <p>Last year fee \$99 + an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p>		
\$250,001 to \$500,000	Stat	N	<p>\$585 + an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p> <p>Last year fee \$585 + an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p>		
\$500,001 to \$1,000,000	Stat	N	<p>\$833 + an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p> <p>Last year fee \$833 + an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p>		

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Modification of Development Consent

\$1,000,001 to \$10,000,000	Stat	N	<p>\$1,154 + an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p> <p>Last year fee \$1,154 + an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p>		
More than \$10,000,000	Stat	N	<p>\$5,540 + an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p> <p>Last year fee \$5,540 + an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 + an additional amount of up to \$500 if notice is required under Section 4.55(2) of the Act</p>		
Refund for Withdrawal of Section 4.55 Application	Stat	N	<p>Refund of up to 80% of original fee (at the discretion of Area Manager)</p> <p>Last year fee Refund of up to 80% of original fee (at the discretion of Area Manager)</p>		
Additional Fee S4.55(2) or S4.56 – residential flat design verification	Stat	N	\$760.00	\$760.00	0.00%
Extension of consents	Stat	N	\$82.00	\$82.00	0.00%

COMPLYING DEVELOPMENT CERTIFICATE FEES

Complying Development Certificate

Dwellings – Single Storey	Market	Y	\$1,430.00	\$1,515.00	5.94%
Dwellings – Two Storey or more	Market	Y	\$1,830.00	\$1,940.00	6.01%
Alterations & additions to dwellings up to \$20,000	Market	Y	\$730.00	\$775.00	6.16%
Alterations & additions to dwellings \$20,001 up to \$50,000	Market	Y	\$860.00	\$910.00	5.81%
Alterations & additions to dwellings \$50,001 up to \$100,000	Market	Y	\$1,140.00	\$1,205.00	5.70%
Alterations & additions to dwellings \$100,001 up to \$250,000	Market	Y	\$1,190.00	\$1,260.00	5.88%
Alterations & additions to dwellings more than \$250,000	Market	Y	\$1,430.00	\$1,515.00	5.94%
Ancillary or incidental development to dwellings (including carports and detached garages)	Market	Y	\$700.00	\$740.00	5.71%
Secondary dwellings (under Affordable Housing SEPP)	Market	Y	\$1,430.00	\$1,515.00	5.94%
Dual Occupancies (under Affordable Housing SEPP)	Market	Y	\$2,435.00	\$2,580.00	5.95%
Dual Occupancy (Under Low Rise Housing Diversity Code) [Complying Development Certificate]	Market	Y	\$2,505.00	\$2,655.00	5.99%
Manor Houses (Under Low Rise Housing Diversity Code) [Complying Development Certificate]	Market	Y	by quotation of relevant area manager		
			Last year fee by quotation of relevant area manager		

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Complying Development Certificate

Multi Dwelling Housing (Under Low Rise Housing Diversity Code) [Complying Development Certificate]	Market	Y	by quotation of relevant area manager		
			Last year fee		
			by quotation of relevant area manager		
Swimming pools	Market	Y	\$620.00	\$655.00	5.65%
Bed and Breakfast accommodation	Market	Y	\$1,430.00	\$1,515.00	5.94%
Subdivision 1 LOT	Market	Y	\$371.00	\$393.00	5.93%
Subdivision (PER ADDITIONAL LOT)	Market	Y	\$75.00	\$79.50	6.00%
Advertisements	Market	Y	\$478.00	\$505.00	5.65%
Change of building use for areas less than 200m2	Market	Y	\$478.00	\$505.00	5.65%
Change of building use for areas above 200m2 or part thereof charged per m2 plus fee above	Market	Y	\$0.80	\$0.80	0.00%
Internal alterations to shops and other commercial buildings for areas less than 200m2	Market	Y	\$665.00	\$705.00	6.02%
Internal alterations to shops and other commercial buildings for areas above 200m2 or part thereof charged per m2 plus fee above	Market	Y	\$0.80	\$0.80	0.00%
Erection, alterations and additions to industrial and warehouse buildings for areas less than 500m2	Market	Y	\$2,065.00	\$2,185.00	5.81%
Erection, alterations and additions to industrial and warehouse buildings for areas above 500m2 or part thereof charged per m2 plus fee above	Market	Y	\$0.80	\$0.80	0.00%
Demolition	Market	Y	\$327.00	\$346.00	5.81%
Portable classrooms for areas less than 200m2	Market	Y	\$429.00	\$454.00	5.83%
Portable classrooms for areas above 200m2 or part thereof charged per m2 plus fee above	Market	Y	\$0.80	\$0.80	0.00%
COMPLYING DEVELOPMENT CERTIFICATE & PC APPLICATION COMBINED Under Three Ports SEPP	Market	Y	by quotation of relevant area manager		
			Last year fee		
			by quotation of relevant area manager		
All other cases	Market	Y	by quotation of area manager		
			Last year fee		
			by quotation of area manager		
Refund for Withdrawal of Complying Development Certificates (prior to determination)	Market	Y	Up to 80% of original CDC fee (at the discretion of Area Manager)		
			Last year fee		
			Up to 80% of original CDC fee (at the discretion of Area Manager)		
Modification of CDC	Market	Y	50% of original fee		
			Last year fee		
			50% of original fee		
Minor modification of CDC	Market	Y	25% of original fee		
			Last year fee		
			25% of original fee		

CIVIL CONSTRUCTION WORKS IN THE ROAD - Engineering Plan Assessment

Value of the construction work within the road

Up to \$50,000	Market	N	\$675.00	\$715.00	5.93%
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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Value of the construction work within the road

\$50,000 to \$250,000	Market	N	\$1,050.00	\$1,110.00	5.71%
More than \$250,000	Market	N	\$1,525.00	\$1,615.00	5.90%

CONSTRUCTION CERTIFICATES ONLY

Multi Storey Residential	Market	Y	By quotation of relevant area manager.		
			Last year fee		
New Construction Certificate where work has already commenced under previous CC	Market	Y	Minor works 25% of the original CC fee, all other cases 50% of the original CC fee or by quotation of relevant area manager.		
			Last year fee		
Single Storey Dwellings	Market	Y	\$1,430.00	\$1,515.00	5.94%
Two Storey Dwellings	Market	Y	\$1,650.00	\$1,745.00	5.76%
Secondary Dwelling	Market	Y	\$1,475.00	\$1,560.00	5.76%
Dual Occupancy	Market	Y	\$2,505.00	\$2,655.00	5.99%
Alterations and additions to dwellings up to \$20,000	Market	Y	\$615.00	\$650.00	5.69%
Alterations and additions to dwellings \$20,001 up to \$50,000	Market	Y	\$760.00	\$805.00	5.92%
Alterations and additions to dwellings \$50,001 up to \$100,000	Market	Y	\$1,140.00	\$1,205.00	5.70%
Alterations and additions to dwellings \$100,001 up to \$250,000	Market	Y	\$1,190.00	\$1,260.00	5.88%
Alterations and additions to dwellings more than \$250,000	Market	Y	\$1,430.00	\$1,515.00	5.94%
Swimming pools up to \$12,000	Market	Y	\$348.00	\$369.00	6.03%
Swimming pools \$12,001 to \$50,000	Market	Y	\$459.00	\$486.00	5.88%
Swimming pools more than \$50,000	Market	Y	\$620.00	\$655.00	5.65%
Garages, carports and outbuildings up to \$12,000	Market	Y	\$348.00	\$369.00	6.03%
Garages, carports and outbuildings \$12,001 to \$50,000	Market	Y	\$459.00	\$486.00	5.88%
Garages, carports and outbuildings more than \$50,000	Market	Y	\$695.00	\$735.00	5.76%
Villa/townhouse development for first sole occupancy unit	Market	Y	\$1,300.00	\$1,375.00	5.77%
Villa/townhouse development per sole occupancy unit greater than one plus above fee	Market	Y			plus 40%
					Last year fee plus 40%
Commercial for areas less than 500m ²	Market	Y	\$2,055.00	\$2,175.00	5.84%
Commercial for areas above 500m ² or part thereof charged per m ² plus fee above	Market	Y	\$0.80	\$0.80	0.00%
Industrial for areas less than 500m ²	Market	Y	\$1,565.00	\$1,655.00	5.75%
Industrial for areas above 500m ² or part thereof charged per m ² plus fee above	Market	Y	\$0.80	\$0.80	0.00%
Shop/fitout/Change of use for areas less than 200m ²	Market	Y	\$665.00	\$705.00	6.02%
Shop/fitout/Change of use for areas above 200m ² or part thereof charged per m ² plus fee above	Market	Y	\$0.80	\$0.80	0.00%
Advertisements	Market	Y	\$478.00	\$505.00	5.65%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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CONSTRUCTION CERTIFICATES ONLY

All other cases not listed & applications involving alternative solutions	Market	Y	by quotation of relevant area manager Last year fee by quotation of relevant area manager		
Refund for Withdrawal of Construction Certificates (prior to determination)	Market	Y	Up to 80% of original CC fee (at the discretion of Area Manager) Last year fee Up to 80% of original CC fee (at the discretion of Area Manager)		

Modification of CC

Minor modification or where original fee was less than \$1,000	Market	Y	50% of the original fee or \$500 whichever is lesser Last year fee 50% of the original fee or \$500 whichever is lesser		
All other cases	Market	Y	50% of the original fee Last year fee 50% of the original fee		
Minor modification to Class 1 and 10 buildings	Market	Y	25% of the original fee Last year fee 25% of the original fee		

ROAD NAMING FEE

Road naming fee for 1 to 5 road names	Market	N	\$890.00	\$945.00	6.18%
Road Naming fee for 6 or more names	Market	N	\$1,235.00	\$1,310.00	6.07%

PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)

Multi Storey Residential PC Fee	Market	Y	By quotation of relevant area manager. Last year fee		
Dwellings (single and two storey)	Market	Y	\$1,185.00	\$1,255.00	5.91%
Manor Houses (Under Low Rise Medium Density Housing Code) [Complying Development Certificate]	Market	Y	by quotation of relevant area manager Last year fee by quotation of relevant area manager		
Interim/Part Occupation Certificate Class 2-9	Market	Y	by quotation of relevant area manager Last year fee by quotation of relevant area manager		
Dual Occupancy	Market	Y	\$1,925.00	\$2,040.00	5.97%
Alterations & additions to dwellings	Market	Y	\$1,185.00	\$1,255.00	5.91%
Secondary Dwelling	Market	Y	\$1,185.00	\$1,255.00	5.91%
Additions to dwellings (not including wet areas)	Market	Y	\$950.00	\$1,005.00	5.79%
Swimming Pools (concrete)	Market	Y	\$705.00	\$745.00	5.67%
Swimming Pools (fibreglass, above ground)	Market	Y	\$473.00	\$500.00	5.71%
Garages, carports and outbuildings	Market	Y	\$473.00	\$500.00	5.71%
Villa/Town House Development fee	Market	Y	\$1,185.00	\$1,255.00	5.91%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)

Villa/Town House Development PC fee per dwelling plus above fee	Market	Y	\$560.00	\$595.00	6.25%
Advertising Structures	Market	Y	\$473.00	\$500.00	5.71%
Commercial fee	Market	Y	\$1,385.00	\$1,465.00	5.78%
Commercial PC fee per 500m2 or part thereof plus above fee	Market	Y	\$560 or quotation approved by area Manager Last year fee \$560 or quotation approved by area Manager		
Industrial fee	Market	Y	\$1,385.00	\$1,465.00	5.78%
Industrial PC fee per 500m2 or part thereof plus above fee	Market	Y	\$560 or quotation approved by area Manager Last year fee \$560 or quotation approved by area Manager		
Change of PC to WCC from another PC fee (Dwellings)	Market	Y	by quotation of area Manager Last year fee by quotation of area Manager		
Change of PC to WCC from another PC. PC fee per 500m2 or part thereof plus above fee (Commercial/Industrial)	Market	Y	by quotation of area Manager Last year fee by quotation of area Manager		
Shop Fitout/Change of Use fee	Market	N	\$215.00	\$228.00	6.05%
Shop Fitout/Change of Use PC fee plus above fee	Market	N	\$215.00	\$228.00	6.05%
Interim/Part Occupation Certificate Application Class 1 & 10	Market	Y	\$260.00	\$275.00	5.77%
Additional Inspection Fee	Market	Y	\$238.00	\$252.00	5.88%

Compliance Certificate (includes one inspection)

Class 1 and 10 Buildings	Market	Y	\$238.00	\$252.00	5.88%
Class 2 to 9 Buildings	Market	Y	\$399.00	\$423.00	6.02%

PRINCIPAL CERTIFYING AUTHORITY FEES - SUBDIVISION WORKS (including all mandatory inspections)

Minimum Application Fee	Market	N	\$2,035.00	\$2,155.00	5.90%
Application Fee per lot	Market	N	\$510.00	\$540.00	5.88%
Additional Inspection Fee – This fee is payable on third inspection of failed mandatory holdpoint. Practical Completion Inspection will not be done until outstanding PCA fees paid	Market	N	\$238.00	\$252.00	5.88%

SUBDIVISION WORKS CERTIFICATE

Construction Certificates

Application Fee	Market	Y	\$2,030.00	\$2,150.00	5.91%
Application Fee per additional lots plus above fee	Market	Y	\$370.00	\$392.00	5.95%
Submission of information where required by conditions of development consent and not lodged at the time of subdivision construction certificate application	Market	Y	\$155.00	\$164.00	5.81%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Modification of Subdivision Works Certificate

Modification requiring minimal assessment	Market	Y	\$150.00	\$159.00	6.00%
Modification	Market	Y	50% of the original fee or \$645, whichever is lesser		
			Last year fee 50% of the original fee or \$645, whichever is lesser		

Special inspections (remove any building and relocate within Wollongong Local Government Area)

From outside Wollongong Local Government Area	Market	Y	\$975.00	\$1,035.00	6.15%
From within Wollongong Local Government Area	Market	Y	\$488.00	\$515.00	5.53%

SUBDIVISION CERTIFICATES

Involving subdivision works required by a Development Approval

Application Fee (Torrens and Community Title Subdivision)	Market	N	\$555.00	\$590.00	6.31%
Application Fee per additional lots above one plus above fee	Market	N	\$299.00	\$317.00	6.02%
Boundary Adjustment	Market	N	\$555.00	\$590.00	6.31%

Strata Subdivision

Application Fee	Market	Y	\$610.00	\$645.00	5.74%
Application Fee per additional lots above one plus above fee	Market	Y	\$208.00	\$220.00	5.77%

Submission of Additional Information

Submission of information where required by conditions of development consent and not lodged at time of subdivision certificate application	Market	N	\$155.00	\$164.00	5.81%
Application to lodge security deposit or bank guarantee to enable construction works to be deferred and/or bonded. Note: no fee applicable where works to be bonded are required by conditions of development consent or in compliance with a relevant Council Policy	Market	N	\$478.00	\$505.00	5.65%
Application for full/partial release of security deposit or bank guarantee	Market	N	\$478.00	\$505.00	5.65%

SUBDIVISION FEES – TORRENS/COMMUNITY/STRATA

Amendment or resigning of Plan of Subdivision and/ or 88b instrument	Market	N	\$266.00	\$282.00	6.02%
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Endorsement of documents to create, release, vary or modify easements, restrictions or covenants

By Authorised Person	Market	N	\$215.00	\$228.00	6.05%
By Council Seal	Market	N	\$820.00	\$870.00	6.10%
Strata Title Certificate	Market	N	\$215.00	\$228.00	6.05%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY

Application to install an associated structure or rigid annex on land - LGA 1993, S68 (Part A)	Market	N	\$0.00	\$350.00	∞
Inspection fee associated with installation of rigid annexe or associated structure on land (per inspection)	Market	N	\$0.00	\$228.00	∞
Modification of Section 68 Approval LGA 1993, (Part B(5), D, E & F(1, 7 &10) only	Market	N		50% of the original application fee	Last year fee
Modification of Section 68 Approval LGA 1993, S68 (Part A)	Market	N		50% of the original application fee	Last year fee
Manufactured Home and Moveable Dwelling	Market	N	\$246.00	\$850.00	245.53%
Manufactured Home Estate/Caravan Park & or Camping Ground – Approval to Operate (up to 200 sites)	Market	N	\$292.00 + \$7.80 per site	\$2,000.00	
Manufactured Home Estate/Caravan Park & or Camping Ground – Approval to Operate (200 sites or more)	Market	N	\$292.00 + \$7.80 per site	\$2,500.00	
Review of Determination Section 100 of Local Government Act 1993	Market	N	\$292.00	\$750.00	156.85%
Section 82 Local Government Act Objection Assessment Fee	Market	N	\$243.00	\$750.00	208.64%
Application to Amend Approval Operate Manufactured Home Estate/Caravan Park & or Camping Ground	Market	N	\$146.00	\$750.00	413.70%
Temporary structure	Market	N	\$165.00	\$175.00	6.06%
Amusement devices	Market	N	\$165.00	\$330.00	100.00%
Application to operate a Public Carpark	Market	N	\$875.00	\$925.00	5.71%
Urgent Fee (For Applications within 30 days of booking date)	Market	N	\$332.00	\$352.00	6.02%
Other Activities under LGA 1993	Market	N	\$163.00	\$330.00	102.45%
Installation of Wood Heater	Market	N	\$163.00	\$400.00	145.40%
Mobile Food Vans in a Public Place (not associated with an event)	Market	N	\$297.00	\$330.00	11.11%
Minor Charity / Non-Profit Organisation Event	Market	N	\$34.00	\$36.00	5.88%
Inspection fee associated with installation approval of manufactured home or moveable dwelling on land other than in a caravan park/manufactured home estate (Per inspection)	Market	N	\$215.00	\$228.00	6.05%
Inspection fee associated with installation approval of manufactured home or associated structure in manufactured home estate (Per inspection)	Market	N	\$215.00	\$228.00	6.05%
Reinspection – installation fee	Market	N	\$215.00	\$228.00	6.05%
Registration of Notice of Completion under Local Government (Manufactured Home Estates, Caravan Parks, Camping Grounds and Moveable Dwellings) Regulation 2005	Market	N	\$97.50	\$103.00	5.64%

CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES

Building Certificate (Clause 260 EP&A Regulations 2000)

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES

Class 1 Buildings	Market	N	\$500 for each dwelling contained in the building or in any other building on the allotment Last year fee \$250 for each dwelling contained in the building or in any other building on the allotment		
Class 2 Buildings comprising 2 dwellings	Market	N	\$500 per dwelling Last year fee \$250.00 per dwelling		
Class 2-9 Buildings (not exceeding 200m2)	Market	N	\$250.00	\$600.00	140.00%
Class 2-9 Buildings (200-2,000m2)	Market	N	\$600 + \$1.00 per sq mtr over 200 sq mtrs Last year fee \$250.00 Plus \$0.50 per sq mtr over 200 sq mtrs		
Class 2-9 Buildings (greater than 2,000m2)	Market	N	\$2,000 + an additional \$1.00 per square metre over 2,000m/sq Last year fee \$1165 + an additional \$0.075 per square metre over 2,000m/sq		
Class 10 Buildings	Market	N	\$250.00	\$500.00	100.00%
Part of Building Consisting of an External Wall	Market	N	\$250.00	\$500.00	100.00%
Fee for a Certificate for Unauthorised Work to a Class 1 and Class 10 Building	Market	N	\$500 + the maximum fee payable if the application were an application for Development Consent and Construction Certificate or for a Complying Development Certificate Last year fee \$250.00 plus the maximum fee payable if the application were an application for Development Consent and Construction Certificate or for a Complying Development Certificate		
Fee for a Certificate for Unauthorised Work to a Class 2-9 Building (not exceeding 200m2)	Market	N	\$600 + the relevant fee that should have been paid for the Development Application, Construction Certificate or for a Complying Development Certificate Last year fee \$250.00 plus the relevant fee that should have been paid for the Development Application, Construction Certificate or for a Complying Development Certificate		
Fee for a Certificate for Unauthorised Work to a Class 2-9 Building (200-2,000m2)	Market	N	\$600 + \$1.00 per m2 over 200m2 and the relevant fee that should have been paid for the Construction Certificate or Complying Development Certificate Last year fee \$250.00 plus \$0.50 per m2 over 200m2 and the relevant fee that should have been paid for the Construction Certificate or Complying Development Certificate		

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES

Fee for a Certificate for Unauthorised Work to a Class 2-9 Building (greater than 2,000m2)	Market	N		\$2,000 + \$1.00 per m2 over 2,000m2 and the relevant fee that should have been paid for the Construction Certificate or Complying Development Certificate Last year fee \$1,165.00 plus \$0.075 per m2 over 2,000m2 and the relevant fee that should have been paid for the Construction Certificate or Complying Development Certificate	
Additional inspection if more than one is required before issue of certificate	Market	N	\$90.00	\$252.00	180.00%
Priority issue of certificate (N/A for Unauthorised Works)	Market	N	\$189.00	\$250.00	32.28%
Copy of certificate	Market	N	\$13.00	\$35.00	169.23%

CERTIFICATE FEES – MISCELLANEOUS

Occupation certificate involving change of building use of existing building (no building work)	Market	N	\$251.00	\$275.00	9.56%
Swimming Pools Act 1992 (Swimming Pools Amendment Act 2012) – Compliance Certificate	Stat	Y	\$150.00	\$150.00	0.00%
Swimming Pools – Per Inspection Fee – Compliance Certificate	Stat	Y	\$100.00	\$100.00	0.00%
Registration of swimming pool on the Office of Local Government swimming pool register	Stat	Y	\$10.00	\$10.00	0.00%
Swimming Pools – Per inspection- other including inspection related to a complaint or the issuing of a Notice or Direction.	Full	N	\$100.00	\$106.00	6.00%
Swimming Pools - Application for Exemption Certificate Section 22 of the Swimming Pools Act 1992.	Subs	Y	\$255.00	\$250.00	-1.96%
S150 (2) Certificate (Certified copy of a document, map or plan held by Council) – See Clause 262 of EP&A Regulations 2000	Stat	N	\$53.00	\$62.00	16.98%
Outstanding Notices – S735A LGA	Market	N	\$94.50	\$100.00	5.82%
Outstanding Orders – S121ZP EPA	Market	N	\$94.50	\$100.00	5.82%

PRE-LODGEMENT MEETING FOR PROPOSED DEVELOPMENT (fee per meeting)

Projects involving an estimated cost of development of \$5 Million or greater and / or development projects involving the erection of 15 dwellings / units or more and / or subdivisions (residential) involving 25 lots or more	Market	Y	\$2,180.00	\$2,310.00	5.96%
Projects involving an estimated cost of development of between \$1 Million up to \$5 Million and / or involving the erection of between 3 dwellings / units to 14 dwellings / units	Market	Y	\$725.00	\$770.00	6.21%
Projects involving an estimated cost of development of up to \$1 Million	Market	Y	\$357.00	\$378.00	5.88%

Design Review Panel Pre-lodgement Meeting

Development under SEPP 65	Market	N	\$3,275.00	\$3,508.00	7.11%
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Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Design Review Panel Pre-lodgement Meeting

Development under WLEP 2009 (CI 7.18)	Market	N	\$3,275.00	\$3,508.00	7.11%
Other development proposals	Market	N	\$2,510.00	\$2,660.00	5.98%

BUSHFIRE ATTACK LEVEL ASSESSMENT

Bushfire Attack Level (BAL) Assessment Certificate Fee	Market	Y	\$456.00	\$483.00	5.92%
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FIRE SAFETY

Annual Fire Safety Statement - Request to Stay Penalty Infringement Notice (AFSS Overdue)	Market	Y	\$600.00	\$635.00	5.83%
Registration of Final Fire Safety Certificate Submitted with Occupation Certificate (New Building)	Market	Y	\$122.00	\$129.00	5.74%
Administration Fee - Annual Fire Safety Statement received late (>7 days from due date)	Market	Y	\$0.00	\$200.00	∞
Administration Fee - Follow-up processing each incorrect Annual Fire Safety Statement submission	Market	Y	Relevant renewal administration service fee Last year fee		
Renewal administration service fee for the first licence – S608 of the LGA (1-5 fire safety measures servicing the building)	Market	Y	\$121.00	\$128.00	5.79%
Renewal administration service fee for the first licence - S608 of the LGA (6-10 fire safety measures servicing the building)	Market	Y	\$0.00	\$175.00	∞
Renewal administration service fee for the first licence - S608 of the LGA (11+ fire safety measures servicing the building)	Market	Y	\$0.00	\$250.00	∞
Renewal administration service fee for second and subsequent licences associated with the same property – S608 of LGA	Market	Y	50% of corresponding fee above Last year fee 50% of above fee		
Boarding House & Fire Safety Non-compliance Inspections – first inspection	Market	Y	\$320.00	\$339.00	5.94%
Boarding House & Fire Safety – Follow-up Inspections	Market	Y	\$238.00	\$252.00	5.88%
Annual Fire Safety Statement - Request to stay penalty infringement notice	Market	N	\$406.00	\$430.00	5.91%
Compliance Cost Notice - In respect of any costs or expenses relating to the preparation or serving of the notice of intention to give an order pursuant to the EP&A Act 1979 issued under Schedule 5 Development Control Orders - Part 2 Fire Safety Orders and a Building Product Rectification Order pursuant to the Building Products (Safety) Act 2017	Stat	N	\$750.00	\$750.00	0.00%
In respect of any costs or expenses relating to the preparation or serving of the notice of intention to give an order pursuant to the EP&A Act 1979 Issued under Schedule 5 Development Control Orders - Part 2 Fire Safety Orders					
Compliance Cost Notice - In respect of any costs or expenses relating to an investigation that leads to the giving of an order pursuant to the EP&A Act 1979 issued under Schedule 5 Development Control Orders - Part 2 Fire Safety Orders and a Building Product Rectification Order pursuant to the Building Products (Safety) Act 2017	Stat	N	\$0.00	\$750.00	∞

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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MISCELLANEOUS FEES

Notices of Intention by Private Certifiers

Administration/investigation service	Market	N	\$705.00	\$745.00	5.67%
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Refund of Fees

Where GST was charged	Stat	Y	Up to 50% of the assessment, damage default, notification fees (if notification not undertaken) paid depending upon the amount of processing undertaken	Last year fee Up to 50% of the assessment, damage default, notification fees (if notification not undertaken) paid depending upon the amount of processing undertaken
Where no GST was charged	Stat	N	Up to 50% of the assessment, damage default, notification fees (if notification not undertaken) paid depending upon the amount of processing undertaken	Last year fee Up to 50% of the assessment, damage default, notification fees (if notification not undertaken) paid depending upon the amount of processing undertaken

Miscellaneous Fees

Registration and filing of privately issued certificates	Stat	N	\$36.00	\$36.00	0.00%
Use not involving erection of buildings, carrying out of a work, subdivision of land, demolition of a building or work	Stat	N	\$285.00	\$285.00	0.00%
Application for outdoor seating associated with a restaurant or café	Stat	N	\$110.00	\$110.00	0.00%

File Retrieval

File retrieval per file – per hour or part thereof	Market	N	\$42.50	\$45.00	5.88%
Request for information involving research and written response – per hour or part thereof	Market	N	\$90.50	\$96.00	6.08%

Photocopying

Printing of stamped plans and documents - Charged as per COPYING/SCANNING DOCUMENTS - Discretionary fees under the Governance & Information Fees & Charges

A4 size – per sheet	Stat	N	\$0.20	\$0.20	0.00%
A3 size – per sheet	Stat	N	\$0.40	\$0.40	0.00%

EPIs, Codes and Policies

WDCP 2009	Stat	N	\$30.00	\$30.00	0.00%
Notification Policy	Stat	N	\$5.00	\$5.00	0.00%
DCP – Other per A4 page	Stat	N	\$5.00	\$5.00	0.00%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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EPIs, Codes and Policies

3D Model Data Input Fee DA Lodgement – for buildings 4 storeys and over located within area identified under Wollongong LEP	Market	N	\$1,410.00	\$1,495.00	6.03%
3D Model Data Input Fee Amended Plans – for buildings 4 storeys and over located within area identified under Wollongong LEP – where there are external changes to the building	Market	N	\$1,410.00	\$1,495.00	6.03%
3D Model Data Input Fee Modified Plans – for buildings 4 storeys and over located within area identified under Wollongong LEP – where there are external changes to the building	Market	N	\$1,410.00	\$1,495.00	6.03%

APPLICATION FOR VEHICULAR AND SPECIAL CROSSINGS

Application Fee – (Vehicular crossings) including up to two (2) inspections	Market	N	\$278.00	\$364.00	30.94%
Additional Inspection Fees	Market	N	\$102.00	\$108.00	5.88%
Application for Footpath Levels (includes one (1) inspection)	Market	N	\$102.00	\$108.00	5.88%

APPLICATION FOR WORKS IN THE ROAD RESERVE OPEN OR OCCUPY - SECTION 138 OF THE ROADS ACT 1993

Road Opening Permit Application Fee	Market	N	\$185.00	\$196.00	5.95%
Construction Inspection fee for work on Existing or New Council Assets (Road Opening) – per Inspection	Market	N	\$136.00	\$144.00	5.88%
Works on Road Reserves pursuant to a contract with Council	Full	N			Free
					Last year fee Free

Rental Fee

Rental – per lineal metre (per metre per month)	Market	N	\$21.50	\$23.00	6.98%
Rental Category A – Up to 5m Occupation zone	Market	N	\$103.00	\$109.00	5.83%
Rental Category B – Up to 10m Occupation zone	Market	N	\$207.00	\$219.00	5.80%
Rental Category C – Up to 25m long Occupation zone	Market	N	\$515.00	\$545.00	5.83%
Rental Category D – Site Specific Job or Larger Scale Jobs greater than 25m in length	Market	N			Rental amount will be based on site specific requirements at a rate defined under "Rental - per lineal metre length"
					Last year fee Rental amount will be based on site specific requirements at a rate defined under "Rental - per lineal metre length"

Damage Deposit for Works in the Road Reserve Open or Occupy - Section 138 Roads Act 1993

Damage Deposit for Works in the Road Reserve Open or Occupy - Section 138 Roads Act 1993.

Deposit refundable upon satisfactory inspection. Any damage may result in deposit not being refunded. Retained amount will be costed on Council's Fees and Charges for "Reinstatement of Road and Footpath Surfaces".

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Damage Deposit for Works in the Road Reserve Open or Occupy - Section 138 Roads Act 1993

Rental Category A – Up to 5m Occupation zone	Market	N			Free
					Last year fee Free
Rental Category B – Up to 10m Occupation zone	Market	N	\$2,205.00	\$2,335.00	5.90%
Rental Category C – Up to 25m long Occupation zone	Market	N	\$3,675.00	\$3,890.00	5.85%
Rental Category D – Site Specific Job or Larger Scale Jobs greater than 25m in length	Market	N	Damage Deposit amount based on Council's Fees and Charges for "Reinstatement of Road and Footpath Surfaces"		
			Last year fee Damage Deposit amount based on Council's Fees and Charges for "Reinstatement of Road and Footpath Surfaces"		

OCCUPATION BY OTHER THAN HOARDING

Application fee – where the charges apply to permits under sections 138 (Roads Act) and 68 (Local Government Act) and Traffic Management Services Agreements issued under section 116 of the Roads Act.	Market	N	\$185.00	\$196.00	5.95%
Occupation Fee – Occupation of roadway/footway – full road closure	Market	N	\$413.00	\$437.00	5.81%
Application Fee – Occupation of roadway/footway – Integral	Market	N	\$109.00	\$115.00	5.50%
Additional Inspection Fees	Market	N	\$102.00	\$108.00	5.88%
Occupation – per lineal metre length	Market	N	\$21.50	\$23.00	6.98%
Occupation Fee per day for 6 metre or part thereof for area within 3 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	Market	N	\$7.40	\$7.80	5.41%
Occupation Fee per day for 6 metre or part thereof for area within 2 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	Market	N	\$9.60	\$10.00	4.17%
Occupation Fee per day for 6 metre or part thereof for area within 1 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	Market	N	\$9.60	\$10.00	4.17%
Occupation Fee per day for 6 metre or part thereof for area within 1/2 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	Market	N	\$9.60	\$10.00	4.17%

UNAUTHORISED WORKS

Reinstatement of unauthorised works and associated administration costs.	Market	N			At Cost
					Last year fee At Cost

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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PUBLIC HEALTH & SAFETY

LEGISLATIVE ENFORCEMENT

Re-inspection of premises subject to prohibition order —per hour (Public Health Act)	Stat	N	\$0.00	\$255.00	∞
Entry and Inspection Fee (LGA) Section 197	Full	N	\$125.00	\$132.00	5.60%

HEALTH & SAFETY ISSUES

Mortuaries Inspection Fee	Full	N	\$399.00	\$423.00	6.02%
Mortuaries Re inspection Fee	Subs	N	\$64.00	\$68.00	6.25%
Improvement Or Prohibition Notice Public Health Act 2010 (public swimming pools)	Stat	N	\$270.00	\$305.00	12.96%
Inspection Fees – Public Swimming Pools – water quality	Subs	N	\$147.00	\$156.00	6.12%
Reinspections fee – Public Swimming pools -water quality	Subs	N	\$64.00	\$68.00	6.25%

SEX INDUSTRY PREMISES

Inspection and Registration of premises	Full	N	\$402.00	\$426.00	5.97%
Sex industry Re inspection fee	Full	N	\$347.00	\$367.00	5.76%

FOOD PREMISES INSPECTION AND CLASSIFICATION

Improvement Notices Sect 66AA(1) Food Act 2008	Stat	N	\$330.00	\$330.00	0.00%
Administration Charge Medium & High Risk – 0 to 5 handlers	Subs	N	\$286.00	\$303.00	5.94%
Administration Charge Medium & High Risk – 6 to 50 Handlers	Subs	N	\$443.00	\$469.00	5.87%
Administration Charge – Low Risk	Subs	N	\$87.50	\$92.50	5.71%
Inspection fee Medium and High Risk	Subs	N	\$173.00	\$183.00	5.78%
Inspection fee Low Risk	Subs	N	\$64.00	\$68.00	6.25%
Food Premises Re Inspection fee	Subs	N	\$106.00	\$112.00	5.66%
Charitable/ Non Profit Organisations – per annum	Subs	N	\$64.00	\$68.00	6.25%
Markets/Temporary Events – per annum fee	Subs	N	\$64.00	\$68.00	6.25%

PLACES OF SHARED ACCOMMODATION

Registration and Inspection Fee

Per annum to 10 boarders	Full	N	\$469.00	\$497.00	5.97%
Per annum above 10 boarders	Full	N	\$700.00	\$740.00	5.71%
Shared Accommodation Re Inspection Fee	Subs	N	\$64.00	\$68.00	6.25%

WATER COOLING TOWER

Improvement Or Prohibition Notice Public Health Act 2010	Stat	N	\$560.00	\$680.00	21.43%
Registration Fee	Subs	N	\$76.00	\$80.50	5.92%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Inspection and Sampling Fee

1 to 9 per location	Full	N	\$479.00	\$505.00	5.43%
More than 10 per location	Subs	N	\$432.00	\$457.00	5.79%
Reinspection Fee – General	Subs	N	\$137.00	\$145.00	5.84%
Sampling	Full	N			At cost
					Last year fee At cost

WARM WATER SYSTEMS

Registration and inspection of premises	Full	N	\$505.00	\$535.00	5.94%
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HAIRDRESSING PREMISES/BEAUTY SALON

Registration and Inspection Fee	Subs	N	\$212.00	\$225.00	6.13%
Hairdressing/Beauty Salon Re Inspection fee	Subs	N	\$64.00	\$68.00	6.25%

SKIN PENETRATION

Improvement Or Prohibition Notice Public Health Act 2010	Stat	N	\$270.00	\$310.00	14.81%
Registration and Inspection Fee	Subs	N	\$236.00	\$250.00	5.93%
Skin Penetration Re Inspection Fee	Subs	N	\$70.00	\$74.00	5.71%
Foot Spa Sampling	Subs	N			At cost
					Last year fee At cost

ON-SITE SEWAGE MANAGEMENT SYSTEMS

Install and operate On-site Sewage Management systems	Subs	N	\$246.00	\$261.00	6.10%
Approval to operate On-site Sewage Management systems	Subs	N	\$109.00	\$115.00	5.50%
Inspection fee for On-site Sewage Management systems LGA Sect 197	Subs	N	\$125.00	\$132.00	5.60%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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REGULATORY CONTROL

LEGISLATIVE ENFORCEMENT

Compliance Cost Notice Charge	Subs	N	\$500.00	\$530.00	6.00%
Entry and Inspection Fee POEO Section 104	Full	N	\$125.00	\$132.00	5.60%
Entry and Inspection Fee EPA ACT Section 9.29	Full	N	\$125.00	\$132.00	5.60%
Cost compliance per Hour LGA Section 197 POEO Section 104 & EPA Act Section 9.29	Full	N	\$125.00	\$132.00	5.60%
Execution of Orders, Notices and Directions – Administration fee	Full	N	\$163.00	\$173.00	6.13%

PROTECTION OF THE ENVIRONMENT OPERATIONS

Underground Petroleum Storage Systems (UPSS) - Inspection	Subs	N	\$0.00	\$350.00	∞
Protection of the Environment Operations Act 1997, S94 & S100 (POEO) (Statutory Fee)	Stat	N	\$605.00	\$619.00	2.31%

EVENTS

Cost of labour/hour - Animal Compliance Officer	Full	Y	\$0.00	\$141.00	∞
Cost of labour/hour – General Compliance Officer	Full	Y	\$133.00	\$141.00	6.02%
Cost of labour/hour – Parking Compliance Officer	Full	Y	\$110.00	\$116.00	5.45%

STOCK ANIMAL IMPOUNDING FEES

Walking or Transporting Animals

Labour per hour – or part thereof (excluding after hours call out)	Full	N	\$133.00	\$141.00	6.02%
Plant/Equipment per hour – or part thereof – inclusive of Insurance and maintenance etc.	Full	N	\$134.00	\$142.00	5.97%
Contractors	Full	N			At Cost
					Last year fee At Cost
Labour – after hours call out	Full	N			At Cost
					Last year fee At Cost

Sustenance

Food/Water per stock/animal per day	Full	N	\$54.50	\$57.50	5.50%
Vet Care	Full	N			At Cost as per RSPCA agreement
					Last year fee At Cost as per RSPCA agreement

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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ARTICLES IMPOUNDING FEES (includes abandoned motor vehicles trolleys and signs etc)

Conveyance to Pound

Labour per hour (including allowances and on costs) – per staff used or part thereof	Full	N	\$133.00	\$141.00	6.02%
Plant/Equipment per hour – or part thereof	Full	N	\$134.00	\$142.00	5.97%
Contractors	Full	N			At Cost
					Last year fee At Cost
Storing Impounded Article per item per day	Full	N	\$38.00	\$40.00	5.26%
Storage of Vehicle/Machinery per day	Full	N	\$77.50	\$82.00	5.81%
Administration Fee for Serving Notice – per notice	Full	N	\$57.00	\$60.50	6.14%

COMPANION ANIMALS POUND FEES (dogs and cats)

Release Fee – For the release of a seized companion animal	Subs	N	\$38.00	\$40.00	5.26%
Sustenance/Maintenance Charges – For the maintenance of each companion animal detained by the Council for each day (or part thereof) exclusive of the day delivered to the pound	Full	N	\$28.50	\$30.50	7.02%
Veterinary Costs – as per veterinary charges	Full	N			At Cost
					Last year fee At Cost
Euthanasia of a dog including puppy	Full	N	\$52.00	\$55.00	5.77%
Euthanasia of a cat including kitten	Full	N	\$26.00	\$27.50	5.77%
Euthanasia of a restricted, dangerous or menacing dog	Full	N	\$105.00	\$111.00	5.71%
Euthanasia of a feral, aggressive or nuisance cat	Full	N	\$52.00	\$52.00	0.00%
Disposal of a dog under 10kg	Full	N	\$41.00	\$43.50	6.10%
Disposal of a dog over 10kg	Full	N	\$55.00	\$58.00	5.45%
Disposal of a cat including kitten	Full	N	\$41.00	\$43.50	6.10%

MICROCHIPPING FEES

Micro Chipping request from Police or as agreed by delegated manager

Microchipping at special events/programs	Subs	Y	\$14.00	\$15.00	7.14%
Micro chipping in any other case except as a request from Police or authorised officer and special events/ programs	Subs	Y	\$60.50	\$64.00	5.79%
Dangerous/Restricted Dog Enclosure Certificate of Compliance	Stat	N	\$150.00	\$159.00	6.00%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) - Subject to CPI increase as notified by Office of Local Government

The following are exempt:

Companion animal used as a guide or assistance animal.

A dog used for working on farm land properties categorised under Section 515 Local Government Act.

Greyhound that is registered under the Greyhound Racing Act.

Whole Companion Animal (not desexed) or desexed after 6 months of age - Dog	Stat	N	\$234.00	\$234.00	0.00%
Desexed Companion Animal (except eligible pensioners) - Dog	Stat	N	\$69.00	\$69.00	0.00%
Desexed Companion Animal (owner is an eligible pensioner) - Dog	Stat	N	\$29.00	\$29.00	0.00%
Desexed animal sold by eligible Pound/shelter - Dog	Stat	N	\$0.00	\$0.00	0.00%
Whole Companion animal owned by recognised breeder - Dog	Stat	N	\$69.00	\$69.00	0.00%
Whole Companion animal (where desexing is not recommended) - Dog	Stat	N	\$69.00	\$69.00	0.00%
Where the owner of a companion animal is an eligible pensioner and the companion animal is not desexed - Dog	Stat	N	\$234.00	\$234.00	0.00%
Whole Companion Animal (not desexed) or Desexed Companion Animal (except eligible pensioners) – Cat	Stat	N	\$59.00	\$59.00	0.00%
Desexed Companion Animal (owner is an eligible pensioner) - Cat	Stat	N	\$29.00	\$29.00	0.00%
Desexed animal sold by eligible Pound/shelter - Cat	Stat	N	\$0.00	\$0.00	0.00%
Whole Companion animal owned by recognised breeder - Cat	Stat	N	\$59.00	\$59.00	0.00%
Whole Companion animal (where desexing is not recommended) - Cat	Stat	N	\$59.00	\$59.00	0.00%
Late Registration fee - Dog or cat	Stat	N	\$19.00	\$19.00	0.00%

Companion Animal Annual Permit (in addition to the one-off lifetime pet registration fee)

Intact or non de-sexed cats > 4 months age	Stat	N			\$85.00 P.A. Last year fee \$85.00 P.A.
(This Fee does not apply to cats already registered by 1 July 2020, those kept for breeding purposes by members of recognised breeding bodies, and cats which cannot be de-sexed for medical reasons. Note: Proof of medical exemption will be required to be produced.)					
Restricted dog breeds or formally declared Dangerous Dogs	Stat	N			\$206.00 P.A. Last year fee \$206.00 P.A.
(Note: This annual Permit Fee applies to existing registered dogs.)					
Permit late fee	Stat	N	\$19.00	\$19.00	0.00%

Name	Pricing Structure	GST	2022-2023 Last YR Fee (incl. GST)	2023-2024 Fee (incl. GST)	Increase %
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ANIMAL CONTROL

Application to Revoke a Dangerous or Menacing Dog Declaration	Full	N	\$0.00	\$385.00	∞
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Fee Name	Parent Name	Page
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Index of all Fees

1

1 and 2 Bedroom Ensuite 4 Berth Cabin	[Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends]	58
1 and 2 Bedroom Ensuite 4 Berth Cabin	[Commencing the final day of Board of Studies NSW School Terms up to and including the day prior to commencement of next School term (excluding On/Peak Season)]	59
1 and 2 Bedroom Ensuite 4 Berth Cabin	[First day to second last day of Board of Studies NSW School Terms]	59
1 Month – no contract	[Membership]	47
1 month – No contract	[Membership]	43
1 to 6 hours – per hour (maximum of 6 hours charged in a 24 hour period)	[Function Hall Hire - Bulli Beach Tourist Park]	56
1 to 9 per location	[Inspection and Sampling Fee]	105
1/2 Day rate Office 1,2,3,4 (1/2 day – 9am – 1pm or 1pm – 5pm only)	[General Hire Offices]	22
1/2 Day rate Office 1,2,3,4 (1/2 day – 9am – 1pm or 1pm – 5pm only)	[Non-Profit Hire Offices]	22
1/2 Day rate Office 5 (1/2 day – 9am – 1pm or 1pm – 5pm only)	[General Hire Offices]	22
1/2 Day rate Office 5 (1/2 day – 9am – 1pm or 1pm – 5pm only)	[Non-Profit Hire Offices]	22
1/2 hour, 1 hour, 2 hours, on-street and off-street parking within the inner city parking area (per hour pro rata)	[Metered Parking Charges]	34
10-pack 60min Group Personal Training (2-person) OP/Member rate	[Group Personal Training]	42
10-pack 60min Group Personal Training (2-person) P	[Group Personal Training]	42
10-pack 60min Group Personal Training (3-person) OP/Member rate	[Group Personal Training]	42
10-pack 60min Group Personal Training (3-person) P	[Group Personal Training]	42
10-pack 60min Personal Training OP/Member rate	[Individual Personal Training]	42
10-pack 60min Personal Training OP/Member rate	[Individual Personal Training]	48
10-pack 60min Personal Training P	[Individual Personal Training]	42
10-pack 60min Personal Training P	[Individual Personal Training]	48
12 month renewing member prior to expiry	[Membership]	43
12 months	[Membership]	43
12 months	[Aquatic Memberships]	45
12 months	[Membership]	47
12 months	[Membership Concession]	48
12 months – child	[Aquatic Memberships]	45
12 months – concession	[Aquatic Memberships]	45
12 months – family (2 adults & 2 children)	[Aquatic Memberships]	45
12 months (on presentation of Government concession of health care card)	[Concession Membership]	43
12 months renewing member	[Membership]	47
18 Holes - Low Demand period	[RUSSELL VALE GOLF COURSE]	50

2

2 Bedroom Deluxe 4 Berth Cabin	[Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends]	58
2 Bedroom Deluxe 4 Berth Cabin	[Commencing the final day of Board of Studies NSW School Terms up to and including the day prior to commencement of next School term (excluding On/Peak Season)]	59
2 Bedroom Deluxe 4 Berth Cabin	[First day to second last day of Board of Studies NSW School Terms]	59
2 Bedroom Deluxe 5 Berth Cabin	[Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends]	58
2 Bedroom Deluxe 5 Berth Cabin	[Commencing the final day of Board of Studies NSW School Terms up to and including the day prior to commencement of next School term (excluding On/Peak Season)]	59
2 Bedroom Deluxe 5 Berth Cabin	[First day to second last day of Board of Studies NSW School Terms]	59
2 Bedroom Deluxe 6 Berth Cabin	[Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends]	58

Fee Name	Parent Name	Page
2		
2 Bedroom Deluxe 6 Berth Cabin	[Commencing the final day of Board of Studies NSW School Terms up to and including the day prior to commencement of next School term (excluding On/Peak Season)]	59
2 Bedroom Deluxe 6 Berth Cabin	[First day to second last day of Board of Studies NSW School Terms]	59
2 Bedroom Family 6 Berth Cabin	[Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends]	58
2 Bedroom Family 6 Berth Cabin	[Commencing the final day of Board of Studies NSW School Terms up to and including the day prior to commencement of next School term (excluding On/Peak Season)]	59
2 Bedroom Family 6 Berth Cabin	[First day to second last day of Board of Studies NSW School Terms]	59
2 persons (ensuite site) – per night	[Senior Card Holder Discount]	57
2 persons (ensuite site) – per night	[Senior Card Holder Discount]	57
2 persons (ensuite site) – per night	[Senior Card Holder Discount]	58
2 persons (powered site) – per night	[Senior Card Holder Discount]	57
2 persons (powered site) – per night	[Senior Card Holder Discount]	57
2 persons (powered site) – per night	[Senior Card Holder Discount]	57
2 persons (unpowered site) – per night	[Senior Card Holder Discount]	57
2 persons (unpowered site) – per night	[Senior Card Holder Discount]	57
2 persons (unpowered site) – per night	[Senior Card Holder Discount]	57
2.5 ltr and over vehicle – per klm	[Charge for mileage for out of Local Government Area sessions]	15
25m & 18m Pool	[Lane Hire (per lane per hour or part thereof)]	39
3		
3 Bedroom Deluxe 6 Berth Cabin	[Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends]	58
3 Bedroom Deluxe 6 Berth Cabin	[Commencing the final day of Board of Studies NSW School Terms up to and including the day prior to commencement of next School term (excluding On/Peak Season)]	59
3 Bedroom Deluxe 6 Berth Cabin	[First day to second last day of Board of Studies NSW School Terms]	59
3 hours and 4 hours on-street and off-street parking within the inner city parking area (per hour pro rata)	[Metered Parking Charges]	34
3 month Rehabilitation Membership	[Corporate Memberships]	49
3 month Rehabilitation Membership	[Corporate Memberships]	44
30min Personal Training	[Individual Personal Training]	42
3D Model Data Input Fee Amended Plans – for buildings 4 storeys and over located within area identified under Wollongong LEP – where there are external changes to the building	[EPIs, Codes and Policies]	102
3D Model Data Input Fee DA Lodgement – for buildings 4 storeys and over located within area identified under Wollongong LEP	[EPIs, Codes and Policies]	102
3D Model Data Input Fee Modified Plans – for buildings 4 storeys and over located within area identified under Wollongong LEP – where there are external changes to the building	[EPIs, Codes and Policies]	102
3D Printing	[INTERNET]	27
3-monthly Fee Buskers	[BUSKERS]	12
5		
50m Pool	[Lane Hire (per lane per hour or part thereof)]	39
5-pack 30min Personal Training	[Individual Personal Training]	42
5-pack 60min Group Personal Training (2-person) OP/Member rate	[Group Personal Training]	42
5-pack 60min Group Personal Training (2-person) P	[Group Personal Training]	42
5-pack 60min Group Personal Training (3-person) OP/Member rate	[Group Personal Training]	42
5-pack 60min Group Personal Training (3-person) P	[Group Personal Training]	42
5-pack 60min Personal Training OP/Member rate	[Individual Personal Training]	42
5-pack 60min Personal Training OP/Member rate	[Individual Personal Training]	48
5-pack 60min Personal Training P	[Individual Personal Training]	42
5-pack 60min Personal Training P	[Individual Personal Training]	48
6		
6 months	[Aquatic Memberships]	45
6 months – child	[Aquatic Memberships]	45

Fee Name	Parent Name	Page
6		
6 months – concession	[Aquatic Memberships]	45
6 months – family (2 adults & 2 children)	[Aquatic Memberships]	45
6 weeks	[Promotional Memberships]	43
6 weeks	[Promotional Memberships]	48
60min Group Personal Training (2-person) OP/Member rate	[Group Personal Training]	42
60min Group Personal Training (2-person) P	[Group Personal Training]	42
60min Group Personal Training (3-person) OP/Member rate	[Group Personal Training]	42
60min Group Personal Training (3-person) P	[Group Personal Training]	42
60min Personal Training OP/Member rate	[Individual Personal Training]	42
60min Personal Training OP/Member rate	[Individual Personal Training]	48
60min Personal Training P	[Individual Personal Training]	42
60min Personal Training P	[Individual Personal Training]	48
7		
7 day trial membership package, limited to one per calendar year	[Promotional Memberships]	43
7 day trial membership package, limited to one per calendar year	[Promotional Memberships]	48
8		
8 hours off-street parking within the inner city parking area (per hour pro rata)	[Metered Parking Charges]	34
9		
9 Holes - Low Demand period	[RUSSELL VALE GOLF COURSE]	50
A		
Aquarobics 15 Visit pass (Adult)	[Aquarobics]	39
Aquarobics 15 Visit pass (Child/ Concession)	[Aquarobics]	39
A3 size – per sheet	[Photocopying]	101
A4 size – per sheet	[Photocopying]	101
Access Bond – general	[PARKS AND RESERVES]	53
Access Bond - Development Approval Works	[PARKS AND RESERVES]	53
Access to Information as per GIPA Regulations	[ACCESS APPLICATIONS - ALL OTHER REQUESTS]	67
Schedule 1 Open Access Documents		
Activities Room p/h	[Facility Hire]	41
Additional car/trailer/boat per site (no more than one of either per site) – per night	[Extra Charges]	55
Additional car/trailer/boat per week per site (no more than one of either per site)	[Extra Charges]	55
Additional charge for priority issue of Section 603 Certificate – 24 hour turnaround	[SECTION 603 CERTIFICATES]	66
Additional Fee – notification of review of determination	[Review of Determination]	88
Additional Fee \$4.55(2) or \$4.56 – residential flat design verification	[Modification of Development Consent]	91
Additional Inspection Fee	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	95
Additional Inspection Fee – This fee is payable on third inspection of failed mandatory holdpoint.	[PRINCIPAL CERTIFYING AUTHORITY FEES - SUBDIVISION WORKS (including all mandatory inspections)]	95
Practical Completion Inspection will not be done until outstanding PCA fees paid		
Additional Inspection Fees	[APPLICATION FOR VEHICULAR AND SPECIAL CROSSINGS]	102
Additional Inspection Fees	[OCCUPATION BY OTHER THAN HOARDING]	103
Additional inspection if more than one is required before issue of certificate	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	99
Additional layers – Contact the Strategic Mapping Services Section for data availability (per theme per 1:20,000 map partition)	[STRATEGIC DIGITAL DATA (External Clients)]	78
Additional Lighting (back straight) – per hour	[Hire of Facility]	46
Additional line of inscription - all plaques	[PLAQUES]	32

Fee Name	Parent Name	Page
A		
Additional Parking Space – allocation of an additional parking space to that provided on designated site of occupation.	[OCCUPATION FEE FOR HOLIDAY VANS]	58
Additional rack space in Council's hut (per rack unit) – Commercial rate – Prime Site	[Communication Sites]	63
Additional Vehicle - Disability Parking Permit Holder (Permit to be displayed and vehicle parked within site boundary) – per night	[Extra Charges]	55
Additions to dwellings (not including wet areas)	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	94
Administration Charge – Low Risk	[FOOD PREMISES INSPECTION AND CLASSIFICATION]	104
Administration Charge Medium & High Risk – 0 to 5 handlers	[FOOD PREMISES INSPECTION AND CLASSIFICATION]	104
Administration Charge Medium & High Risk – 6 to 50 Handlers	[FOOD PREMISES INSPECTION AND CLASSIFICATION]	104
Administration Fee - Annual Fire Safety Statement received late (>7 days from due date)	[FIRE SAFETY]	100
Administration Fee – Assignment/variations	[LEASES/LICENCES/APPROVALS]	60
Administration Fee - Follow-up processing each incorrect Annual Fire Safety Statement submission	[FIRE SAFETY]	100
Administration Fee – for services not covered by fees	[MISCELLANEOUS FEES]	30
Administration Fee – Transfer of an existing occupation agreement, execution of a new occupation agreement or for document preparation for NSW Civil and Administrative Tribunal for abandoned goods	[OCCUPATION FEE FOR HOLIDAY VANS]	58
Administration Fee for Serving Notice – per notice	[Conveyance to Pound]	107
Administration/investigation service	[Notices of Intention by Private Certifiers]	101
Adult	[Unlimited Pass Out Entry]	38
Adult	[Aquarobics]	39
Adult	[Social Weekday 9 Holes]	50
Adult	[Social Weekday 18 Holes]	50
Adult	[Social Weekend 9 Holes]	50
Adult	[Social Weekend 18 Holes]	50
Adult	[Club Competition 9 Holes]	51
Adult	[Club Competition 18 Holes]	51
Adult – 15 visit pass	[Group Exercise/Circuit/Gymnasium]	41
Adult – 15 visit pass (use at Lakeside only)	[Group Exercise/Gymnasium]	47
Adult – 25 visit pass	[Pool]	44
Adult – 25 visit pass	[Multi-Tickets]	45
Adult – Sauna p/v	[Aquatic Memberships]	45
Adult 3 month Pass (unlimited entry – non transferable)	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	38
Adult actively supervising child under 5 years in pool	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	38
Adult actively supervising child under 5 years in pool	[Pool]	44
Adult after Activity p/v	[Pool]	44
Adult p/v	[Group Exercise/Circuit/Gymnasium]	41
Adult p/v	[Pool]	44
Adult p/v	[Casual Trainer]	45
Adult per visit	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	38
Adult Voucher Book (25 tickets)	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	38
Adults p/v	[Group Exercise/Gymnasium]	47
Advertised development	[Advertising Development Applications]	86
Advertisements	[Application Type]	85
Advertisements	[Complying Development Certificate]	92
Advertisements	[CONSTRUCTION CERTIFICATES ONLY]	93
Advertising Structures	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	95
After activity – Sauna p/v	[Aquatic Memberships]	45
After hours call out fee for administration of interments	[MISCELLANEOUS FEES]	30
After Hours Services - per hour	[BOTANIC GARDEN]	82
Air Conditioner Levy – per annum (payable with first instalment of occupation fees or payable pro-rata if air conditioning installed after 1 July)	[OCCUPATION FEE FOR HOLIDAY VANS]	58
All other cases	[Complying Development Certificate]	92
All other cases	[Modification of CC]	94

Fee Name	Parent Name	Page
A		
All other cases not listed & applications involving alternative solutions	[CONSTRUCTION CERTIFICATES ONLY]	94
All other organisations (including commercial, private, Government departments.) Hourly rate	[WOLLONGONG LIBRARY THEATRETTE AND THE LAB]	28
All training sessions - Library and Community Services Manager may establish an entry fee or other charge for a library training session to offset the cost of the activity.	[TRAINING]	28
All User Categories	[ONGOING MARKETS]	12
Alterations & additions to dwellings	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	94
Alterations & additions to dwellings \$100,001 up to \$250,000	[Complying Development Certificate]	91
Alterations & additions to dwellings \$20,001 up to \$50,000	[Complying Development Certificate]	91
Alterations & additions to dwellings \$50,001 up to \$100,000	[Complying Development Certificate]	91
Alterations & additions to dwellings more than \$250,000	[Complying Development Certificate]	91
Alterations & additions to dwellings up to \$20,000	[Complying Development Certificate]	91
Alterations and additions to dwellings \$100,001 up to \$250,000	[CONSTRUCTION CERTIFICATES ONLY]	93
Alterations and additions to dwellings \$20,001 up to \$50,000	[CONSTRUCTION CERTIFICATES ONLY]	93
Alterations and additions to dwellings \$50,001 up to \$100,000	[CONSTRUCTION CERTIFICATES ONLY]	93
Alterations and additions to dwellings more than \$250,000	[CONSTRUCTION CERTIFICATES ONLY]	93
Alterations and additions to dwellings up to \$20,000	[CONSTRUCTION CERTIFICATES ONLY]	93
Amended Site Set-Up (tower analysis not required) – Fee for processing application, includes amended equipment schedule	[Administration and Site Set-up]	62
Amended Site Set-Up (tower analysis required and provided by client). Fee for processing application, includes amended equipment schedule	[Administration and Site Set-up]	62
Amendment or resigning of Plan of Subdivision and/ or 88b instrument	[SUBDIVISION FEES – TORRENS/COMMUNITY/STRATA]	96
Amendments to application – fee where application is permitted to be amended after application processing has commenced	[Advertising Development Applications]	87
Amusement devices	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	97
Ancillary or incidental development to dwellings (including carports and detached garages)	[Complying Development Certificate]	91
Annual Administration Fee for service vehicles to enter the Mall – charge per vehicle per year	[SERVICE VEHICLES]	12
Annual charge for rental and maintenance – per sign	[DIRECTIONAL SIGNS OVER COUNCIL'S FOOTWAY AND ROADS]	36
Annual Fee for Beach or Foreshore locations	[APPROVAL FEES - OUTDOOR RESTAURANTS/DINING]	63
Annual Fire Safety Statement - Request to stay penalty infringement notice	[FIRE SAFETY]	100
Annual Fire Safety Statement - Request to Stay Penalty Infringement Notice (AFSS Overdue)	[FIRE SAFETY]	100
Annual Licence Fee	[FEES FOR COMMERCIAL SURF SCHOOLS - NON PRIME SITES]	64
Annual rent for equipment shelter	[Communication Sites]	63
Annual rent for equipment shelter & light pole	[Communication Sites]	63
Any School or not for profit group Activities (booked) – per student – minimum 15	[Tennis Competition - per Court]	47
Any school/not for profit group activity (pre-booked) – per person p/v Min 15	[Facility Hire]	41
Application	[ACCESS APPLICATIONS - SEEKING PERSONAL INFORMATION ABOUT THE APPLICANT]	67
Application	[ACCESS APPLICATIONS - ALL OTHER REQUESTS]	67
Application Assessment Fee	[EVENT MANAGEMENT]	14
Application Fee	[DIRECTIONAL SIGNS OVER COUNCIL'S FOOTWAY AND ROADS]	36
Application Fee	[Construction Certificates]	95
Application Fee	[Strata Subdivision]	96
Application Fee – (Vehicular crossings) including up to two (2) inspections	[APPLICATION FOR VEHICULAR AND SPECIAL CROSSINGS]	102

Fee Name	Parent Name	Page
A		
Application Fee – Application must be accompanied by a Traffic/Pedestrian Management Plan	[COMMERCIAL OR INDUSTRIAL INSTALLATIONS - WITHIN COUNCIL LAND or ROAD RESERVE]	64
Application Fee – New applications Commercial Leases and Licences (excluding Outdoor Dining and Fitness Trainers)	[LEASES/LICENCES/APPROVALS]	60
Application Fee – Occupation of roadway/footway – Integral	[OCCUPATION BY OTHER THAN HOARDING]	103
Application fee – where the charges apply to permits under sections 138 (Roads Act) and 68 (Local Government Act) and Traffic Management Services Agreements issued under section 116 of the Roads Act.	[OCCUPATION BY OTHER THAN HOARDING]	103
Application Fee (excluding reclassification costs)	[SALE OF COMMUNITY LAND]	61
Application Fee (Torrens and Community Title Subdivision)	[Involving subdivision works required by a Development Approval]	96
Application Fee for Creation of Easement over Council Owned or Managed Land including Valuation Report	[EASEMENTS]	61
Application Fee for Extinguishment of Council Easement over Private Land including Valuation Report	[EASEMENTS]	61
Application fee for shallow burial - Requirement where the burial is to be shallower than that permitted by Clause 90 Public Health Regulation 2022	[CEMETERY FEES]	29
Application Fee per additional lots above one plus above fee	[Involving subdivision works required by a Development Approval]	96
Application Fee per additional lots above one plus above fee	[Strata Subdivision]	96
Application Fee per additional lots plus above fee	[Construction Certificates]	95
Application Fee per lot	[PRINCIPAL CERTIFYING AUTHORITY FEES - SUBDIVISION WORKS (including all mandatory inspections)]	95
Application for Footpath Levels (includes one (1) inspection)	[APPLICATION FOR VEHICULAR AND SPECIAL CROSSINGS]	102
Application for full/partial release of security deposit or bank guarantee	[Submission of Additional Information]	96
Application for outdoor seating associated with a restaurant or café	[Miscellaneous Fees]	101
Application Scanning Fees for more than 15 pages	[Application Scanning Fees for Building Certificate, Section 68, Pre-Lodgement or Subdivision Certificates]	67
Application to Amend Approval Operate Manufactured Home Estate/Caravan Park & or Camping Ground	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	97
Application to install an associated structure or rigid annex on land - LGA 1993, S68 (Part A)	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	97
Application to lodge security deposit or bank guarantee to enable construction works to be deferred and/or bonded. Note: no fee applicable where works to be bonded are required by conditions of development consent or in compliance with a relevant Council Policy	[Submission of Additional Information]	96
Application to operate a Public Carpark	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	97
Application to Revoke a Dangerous or Menacing Dog Declaration	[ANIMAL CONTROL]	109
Application under SEPP 65	[Design Review Panel]	87
Application under WLEP 2009 (CI 7.18) and SEPP 65	[Design Review Panel]	87
Approval to operate On-site Sewage Management systems	[ON-SITE SEWAGE MANAGEMENT SYSTEMS]	105
Approvals/Consents Under Roads Act	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	60
Aquarobics – Adult 15 visit pass	[Pool]	44
Aquarobics – Adult p/v	[Pool]	44
Aquarobics – Concession 15 visit pass	[Pool]	44
Aquarobics – Concession p/v	[Pool]	44
Asphaltic concrete with brick headers (square metre rate)	[CONSTRUCTION OF FOOTPATHS ON PRIVATE LANDS IN CONJUNCTION WITH FOOTPATH RECONSTRUCTION IN THE ADJOINING ROAD RESERVE (Sect 67 LGA Approved Fee)]	34

Fee Name	Parent Name	Page
A		
Assessment (Non Member), Program (Member) program, re-design	[Client Services]	42
Assessment (Non Member), Program (Member) program, re-design	[Client Services]	48
Assessment Fee - Short term Licence – more than 45 days notice	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	60
Assessment Fee – Urgent Request - Short term Licence – 45 days or less notice	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	60
Assessment of external applications to amend a DCP Chapter – including Neighbourhood Plans	[B Development Control Plans (where Council has to prepare or assess)]	77
Assignment and/or variation of existing agreements	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	60
Australian Flag	[SALE OF FLAGS]	68
B		
Backflow Protection Service for Boundary & Zone Devices – Annual – per device per year	[FEES FOR COMMERCIAL LEASED PREMISES]	61
Badminton/table tennis per court p/h	[Facility Hire]	41
Badminton/table tennis per court p/h concession	[Facility Hire]	41
Ball Hire	[Tennis Competition - per Court]	47
Basalt pavers (Core street standard of the Public Domain Technical Manual) (square metre rate)	[CONSTRUCTION OF FOOTPATHS ON PRIVATE LANDS IN CONJUNCTION WITH FOOTPATH RECONSTRUCTION IN THE ADJOINING ROAD RESERVE (Sect 67 LGA Approved Fee)]	34
Basketball – per person p/h	[Facility Hire]	41
Beaton Park - Lite Pace or Seniors classes – 15 visit	[Group Exercise/Circuit/Gymnasium]	41
Bed and Breakfast accommodation	[Complying Development Certificate]	92
Black and White Prints – A4 – per page	[INTERNET]	27
Boarding House & Fire Safety – Follow-up Inspections	[FIRE SAFETY]	100
Boarding House & Fire Safety Non-compliance Inspections – first inspection	[FIRE SAFETY]	100
Bond	[FILMING APPLICATION FEES]	13
Bond – 7 to 12 units	[Hire of Portable Grandstands]	53
Bond - Halls	[COMMUNITY FACILITIES]	21
Bond - Halls - 'High Risk' Activity	[COMMUNITY FACILITIES]	21
Bond - Meeting Rooms	[COMMUNITY FACILITIES]	21
Bond - Meeting Rooms - 'High Risk' Activity	[COMMUNITY FACILITIES]	21
Bond – minimum \$5,000 plus additional charges based on equipment, use of land, area occupied and affected infrastructure	[Annual Fee]	64
Bond - Offices	[COMMUNITY FACILITIES]	21
Bond -1 to 6 units	[Hire of Portable Grandstands]	53
Bond to be lodged to cover damage, if any	[PERMITS FOR CIRCUSES, RODEOS AND TRAVELLING SHOWS]	53
Booking of turf wicket for additional games outside of regular competition	[Illawarra Cricket Association (per hour/per field)]	52
Boundary Adjustment	[Involving subdivision works required by a Development Approval]	96
Breach Charge – (costs associated with required rectification necessitated by breaches of Park Rules and/or conditions of occupation)	[Extra Charges]	55
Bushfire Attack Level (BAL) Assessment Certificate Fee	[BUSHFIRE ATTACK LEVEL ASSESSMENT]	100
By Authorised Person	[Endorsement of documents to create, release, vary or modify easements, restrictions or covenants]	96
By Council Seal	[Endorsement of documents to create, release, vary or modify easements, restrictions or covenants]	96
C		
C.D. production containing policies, strategies, LEPs & DCPs.	[STRATEGIC DIGITAL DATA (External Clients)]	78
Cabin & Site Booking Deposit - Year round	[Extra Charges]	55
Cancellation Fee – Notification less than 14 days prior to arrival (except on/peak season)	[Extra Charges]	55
Car and motorcycle tyres (each)	[WASTE CHARGES PER SPECIFIED ITEM]	73
Car and motorcycle tyres (each) with rim	[WASTE CHARGES PER SPECIFIED ITEM]	73
Carers/Companion Card Holders with paying adult/ child are exempt	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	38
Carnivals	[Education Department]	38

Fee Name	Parent Name	Page
C		
Catering space hire - per hour or part there of	[MISCELLANEOUS FEES]	30
Ceramic/Aluminium (Black & White) - 3 x 4 cm (aluminium only)	[PHOTOS]	32
Ceramic/Aluminium (Black & White) - 5 x 7 cm	[PHOTOS]	32
Ceramic/Aluminium (Black & White) - 6 x 8 cm	[PHOTOS]	32
Ceramic/Aluminium (Black & White) - 7 x 9 cm	[PHOTOS]	32
Ceramic/Aluminium (Black & White) - 8 x 10 cm	[PHOTOS]	32
Ceramic/Aluminium (Colour) - 3 x 4 cm	[PHOTOS]	32
Ceramic/Aluminium (Colour) - 5 x 7 cm	[PHOTOS]	32
Ceramic/Aluminium (Colour) - 6 x 8 cm	[PHOTOS]	32
Ceramic/Aluminium (Colour) - 7 x 9 cm	[PHOTOS]	32
Ceramic/Aluminium (Colour) - 8 X 10 cm	[PHOTOS]	32
Certificates under Section 603 (as determined by the Office of Local Government)	[SECTION 603 CERTIFICATES]	65
Change of building use for areas above 200m2 or part thereof charged per m2 plus fee above	[Complying Development Certificate]	92
Change of building use for areas less than 200m2	[Complying Development Certificate]	92
Change of PC to WCC from another PC fee (Dwellings)	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	95
Change of PC to WCC from another PC. PC fee per 500m2 or part thereof plus above fee (Commercial/ Industrial)	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	95
Chapel fee - per hour or part there of (Saturday 9am - 12noon) incl. livestreaming of service	[MISCELLANEOUS FEES]	30
Chapel Fee - per hour or part there of (Weekdays between 9am - 3pm) incl. livestreaming of service	[MISCELLANEOUS FEES]	30
Charge for use of Council land for a commercial purpose - (per square metre per day)	[Annual Fee]	64
Charge for use of Council land for a Service Authority (Per square metre per day)	[Annual Fee]	64
Charge per tonne (Greater than 100kg)	[GARDEN ORGANICS & WOOD WASTE]	73
Charge per tonne (Greater than 100kg) #	[DEAD ANIMALS - Domestic and Commercial]	74
Charge per tonne (Greater than 200kg)	[GARDEN ORGANICS AND WOOD WASTE]	74
Charge per tonne (Greater than 200kg)* #	[MIXED GENERAL WASTE]	73
Charge per tonne (mixed general waste)* #	[MIXED GENERAL WASTE]	73
Charitable Donations – Fee Waiver	[BOTANIC GARDEN NURSERY]	83
Charitable/ Non Profit Organisations – per annum	[FOOD PREMISES INSPECTION AND CLASSIFICATION]	104
Child	[Unlimited Pass Out Entry]	38
Child/Concession 3 Month Pass (unlimited entry – non transferable)	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	38
Child/Concession per visit	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	38
Child/Concession Voucher Book (25 tickets)	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	38
Child/Concession/Unemployed	[Aquarobics]	39
Children under 5 years with adult supervision are exempt	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	38
Children's Gardenia Beam/Islamic Beam Package - reservation, interment and childrens beam plaque - weekdays	[CEMETERY FEES]	29
Children's Gardenia Beam/Islamic Beam Package - reservation, interment and childrens beam plaque - weekend	[CEMETERY FEES]	29
Class 1 and 10 Buildings	[Compliance Certificate (includes one inspection)]	95
Class 1 Buildings	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	98
Class 10 Buildings	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	98
Class 2 Buildings comprising 2 dwellings	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	98
Class 2 to 9 Buildings	[Compliance Certificate (includes one inspection)]	95
Class 2-9 Buildings (200-2,000m2)	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	98
Class 2-9 Buildings (greater than 2,000m2)	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	98
Class 2-9 Buildings (not exceeding 200m2)	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	98
Clean sand (30cm layer upon coffin)	[MISCELLANEOUS FEES]	30
Cleaning Fee – per booking	[Hire of Facility]	46
Coaching Fees (per court per hour)	[Tennis Competition - per Court]	47
Colour prints – A3 – per page	[INTERNET]	27
Colour prints – A4 – per page	[INTERNET]	27
Commercial Activities (per day)	[TRADING LICENCE AND STREET VENDING]	64
Commercial Activity: external booking - per participant	[BOTANIC GARDEN]	82

Fee Name	Parent Name	Page
C		
Commercial Advertising/Promotion at Parks (maximum 4 hours)	[PARKS AND RESERVES]	53
Commercial Advertising/Promotion at Parks (per full day)	[PARKS AND RESERVES]	53
Commercial and Private Users – Per Day	[EVENTS, CONCERTS, FESTIVALS AND ONE-OFF MARKETS]	12
Commercial and Private Users – Per Day	[RECURRING MARKETS]	12
Commercial fee	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	95
Commercial for areas above 500m2 or part thereof charged per m2 plus fee above	[CONSTRUCTION CERTIFICATES ONLY]	93
Commercial for areas less than 500m ²	[CONSTRUCTION CERTIFICATES ONLY]	93
Commercial Licence Preparation Fee	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	60
Commercial PC fee per 500m2 or part thereof plus above fee	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	95
Commercial Trainers Licence Preparation Fee	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	60
Community & Sporting Groups (not for profit organisations excluding Community Gardens)	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	60
Community and Sporting Groups (per day)	[TRADING LICENCE AND STREET VENDING]	64
Community Garden and Museums	[COMMUNITY AND SPORTING GROUPS LEASES/LICENCES]	60
Community Groups (for classes, groupwork, meetings etc) Hourly rate	[WOLLONGONG LIBRARY THEATRETTE AND THE LAB]	28
Community Waste Wise Events - full bin service per bin (includes disposal of waste via Compactor if bin left full after event. Note if unable to be picked up via Compactor, cost is as per Whytes Gully Weighbridge by weight.)	[ENVIRONMENTAL SERVICES]	79
Community Waste Wise Events - bin hire per bin (bins delivered and picked up empty)	[ENVIRONMENTAL SERVICES]	79
Company Membership: Fee applies per 50 employees within the organisation, payable monthly by the organisation.	[Corporate Memberships]	44
Company Membership: Fee applies per 50 employees within the organisation, payable monthly by the organisation.	[Corporate Memberships]	49
Compensation Payable – Creation of Easement over Council Owned or Managed Land	[EASEMENTS]	61
Compensation Payable – Extinguishment of Council Easement over Private Land	[EASEMENTS]	61
Compliance Cost Notice - In respect of any costs or expenses relating to an investigation that leads to the giving of an order pursuant to the EP&A Act 1979 issued under Schedule 5 Development Control Orders - Part 2 Fire Safety Orders and a Building Product Rectification Order pursuant to the Building Products (Safety) Act 2017	[FIRE SAFETY]	100
Compliance Cost Notice - In respect of any costs or expenses relating to the preparation or serving of the notice of intention to give an order pursuant to the EP&A Act 1979 issued under Schedule 5 Development Control Orders - Part 2 Fire Safety Orders and a Building Product Rectification Order pursuant to the Building Products (Safety) Act 2017	[FIRE SAFETY]	100
Compliance Cost Notice Charge	[LEGISLATIVE ENFORCEMENT]	106
COMPLYING DEVELOPMENT CERTIFICATE & PC APPLICATION COMBINED Under Three Ports SEPP	[Complying Development Certificate]	92
Compost Bins 220L	[BOTANIC GARDEN NURSERY]	83
Computer peripherals (ie ear buds, USBs, etc) as per customer demand. Cost plus	[COMPUTER PERIPHERALS]	27
Concession – 15 visit pass	[Group Exercise/Circuit/Gymnasium]	41
Concession – 15 visit pass (use at Lakeside only)	[Group Exercise/Gymnasium]	47
Concession – 25 visit pass	[Pool]	44
Concession – 25 visit pass	[Multi-Tickets]	46
Concession – Sauna p/v	[Aquatic Memberships]	45
Concession after Activity p/v	[Pool]	44
Concession p/v	[Group Exercise/Circuit/Gymnasium]	41
Concession p/v	[Pool]	44
Concession p/v	[Casual Trainer]	45

Fee Name	Parent Name	Page
C		
Concession p/v	[Group Exercise/Gymnasium]	47
Concessions	[Unlimited Pass Out Entry]	38
Concrete/Synthetic – Junior	[Illawarra Cricket Association (per hour/per field)]	52
Concrete/Synthetic – Senior	[Illawarra Cricket Association (per hour/per field)]	52
Concreting of Macedonian reservation following purchase. Pre need only	[CEMETERY FEES]	29
Construction Inspection fee for work on Existing or New Council Assets (Road Opening) – per Inspection	[APPLICATION FOR WORKS IN THE ROAD RESERVE OPEN OR OCCUPY - SECTION 138 OF THE ROADS ACT 1993]	102
Consulting Rate (Engineers) (per hour)	[PROJECT DELIVERY]	70
Contractors	[Walking or Transporting Animals]	106
Contractors	[Conveyance to Pound]	107
Copies of available Flood Studies and Floodplain Management Studies – cost per study	[FLOODPLAIN & DRAINAGE INFORMATION]	81
Copy of certificate	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	99
Corporate Contract Sales	[GAS MAINS CHARGE (Australian Gas Limited)]	66
Corporate/Group Rate - Year Round	[Discounts, Promotions & online bookings]	56
Cost compliance per Hour LGA Section 197 POEO Section 104 & EPA Act Section 9.29	[LEGISLATIVE ENFORCEMENT]	106
Cost of establishment and signage	[Work Zone Application]	71
Cost of establishment and signage using existing post(s)	[Work Zone Application]	71
Cost of labour/hour - Animal Compliance Officer	[EVENTS]	106
Cost of labour/hour – General Compliance Officer	[EVENTS]	106
Cost of labour/hour – Parking Compliance Officer	[EVENTS]	106
Cost recovery for services provided by Council	[FILMING APPLICATION FEES]	13
Cost recovery for services provided by Council	[PHOTOGRAPHY APPLICATION FEES]	13
Cost recovery for services provided by Council – Per Hour	[EVENTS, CONCERTS, FESTIVALS AND ONE-OFF MARKETS]	12
Council's rate of interest is the maximum rate specified by the Minister by Notice in the Government Gazette	[OVERDUE RATES]	65
Covered parking	[Administration Building Car Park (monthly)]	34
Credit Card Payment Processing Fee – Charged on activities paid via Council's central payment systems, including on-line and telephone payments attracting GST	[PAYMENT FEES]	65
Credit Card Payment Processing Fee – Charged on activities paid via Council's central payment systems, including on-line and telephone payments not attracting GST	[PAYMENT FEES]	65
D		
Daily	[Ocean Room/Mountain Room]	17
Daily	[Auditorium/Drop In Room/Kitchen/Art Room]	17
Daily Fee	[STREET ARTISTS/TRADING]	12
Daily Fee	[PRODUCT ADVERTISING PROMOTIONS]	12
Daily rate	[Ocean Room/Mountain Room]	17
Daily rate	[Auditorium/Drop In Room/Kitchen/Art Room]	17
Daily rate Office 1,2,3,4 (9am to 5pm)	[General Hire Offices]	22
Daily rate Office 1,2,3,4 (9am to 5pm)	[Non-Profit Hire Offices]	22
Daily rate Office 5 (9am to 5pm)	[Non-Profit Hire Offices]	22
Daily Rate Office 5 (9am to 5pm)	[General Hire Offices]	22
Daily rental (use of existing infrastructure on tower) – to recover cost of short-term users of tower	[Communication Sites]	62
Damage/Garbage Deposit (excluding carnivals & designated special events)	[PARKS AND RESERVES]	53
Dangerous/Restricted Dog Enclosure Certificate of Compliance	[MICROCHIPPING FEES]	107
Data extraction and conversion (labour component – hourly rate)	[3D CITY CENTRE MODEL - Data Supply and Services]	69
Data extraction only – labour component (hourly rate)	[DIGITAL DATA SUPPLY - Spatial & Non-Spatial]	69
Day session (½ day – 9am – 1pm or 1pm – 5pm only) – Non Profit	[Community Office Space]	24
Day session (½ day –9am – 1pm or 1pm to 5pm only) – Other	[Community Office Space]	24

Fee Name	Parent Name	Page
D		
Day session (9.00 am to 5.00pm) – Non Profit	[Community Office Space]	23
Day session (9.00 am to 5.00pm) – Non Profit	[Tasman Room]	25
Day session (9.00 am to 5.00pm) – Other	[Community Office Space]	24
Day session (9am to 1pm or 1pm to 5pm) – Non Profit	[Tasman Room]	25
Day session (9am to 1pm or 1pm to 5pm) – Other	[Tasman Room]	25
Day session (9am to 5pm) – Other	[Tasman Room]	25
Day Use of Park Amenities Block – per person	[Extra Charges]	56
DCP – Other per A4 page	[EPs, Codes and Policies]	101
Dedications: Picnic Benches or Bench Seats - per item	[BOTANIC GARDEN]	82
Dedications: Trees	[BOTANIC GARDEN]	82
Deferred Pensioner Interest	[OVERDUE RATES]	65
DELETE - Corporate hire large over 10 people	[GREENHOUSE PARK]	84
DELETE - Corporate hire small up to 10 people	[GREENHOUSE PARK]	84
DELETE - Individual participant fee (also hourly rate for weekends)	[GREENHOUSE PARK]	84
DELETE - Long workshop participant (> 8 hours)	[GREENHOUSE PARK]	84
Demolition	[Complying Development Certificate]	92
Desexed animal sold by eligible Pound/shelter - Cat	[Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) - Subject to CPI increase as notified by Office of Local Government]	108
Desexed animal sold by eligible Pound/shelter - Dog	[Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) - Subject to CPI increase as notified by Office of Local Government]	108
Desexed Companion Animal (except eligible pensioners) - Dog	[Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) - Subject to CPI increase as notified by Office of Local Government]	108
Desexed Companion Animal (owner is an eligible pensioner) - Cat	[Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) - Subject to CPI increase as notified by Office of Local Government]	108
Desexed Companion Animal (owner is an eligible pensioner) - Dog	[Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) - Subject to CPI increase as notified by Office of Local Government]	108
Designated development	[Advertising Development Applications]	86
Designated development fee additional to that calculated above	[Subdivision of Land]	86
Development not involving the erection of a building, the carrying out of a work, subdivision of land or the demolition of a building	[Erection of buildings, Carrying out of Work, Demolition of a Building or Work]	86
Development requiring concurrence fee additional to that calculated above	[Subdivision of Land]	86
Development under SEPP 65	[Design Review Panel Pre-lodgement Meeting]	99
Development under WLEP 2009 (CI 7.18)	[Design Review Panel Pre-lodgement Meeting]	100
Different paint colour - all plaques	[PLAQUES]	33
Dishonoured Payments Fee – on-charge of bank/agent fee	[PAYMENT FEES]	65
Disposal of a cat including kitten	[COMPANION ANIMALS POUND FEES (dogs and cats)]	107
Disposal of a dog over 10kg	[COMPANION ANIMALS POUND FEES (dogs and cats)]	107
Disposal of a dog under 10kg	[COMPANION ANIMALS POUND FEES (dogs and cats)]	107
Domestic large (car or wagon with trailer loads, full ute/trailer loads)	[GENERAL WASTE]	75
Domestic small (cars, station wagons, + 1/2 ute tray or trailer loads)	[GENERAL WASTE]	75
Downsize of domestic Residual Waste 'Red Top' bin	['RED TOP' RESIDUAL WASTE BIN SIZE CHANGEOVER FEES]	75
Drive through powered site – per night (2 persons)	[Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends]	57
Drive through powered site – per night (2 persons)	[Senior Card Holder Discount]	57
Drive through powered site – per night (2 persons)	[Commencing the final day of Board of Studies NSW School Terms up to an including the day prior to commencement of next School term (excluding On/Peak Season)]	57
Drive through powered site – per night (2 persons)	[Senior Card Holder Discount]	57
Drive through powered site – per night (2 persons)	[First day to second last day of Board of Studies NSW School Terms]	57
Drive through powered site – per night (2 persons)	[Senior Card Holder Discount]	57
Dual Occupancies (under Affordable Housing SEPP)	[Complying Development Certificate]	91
Dual Occupancy	[CONSTRUCTION CERTIFICATES ONLY]	93
Dual Occupancy	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	94
Dual Occupancy (Under Low Rise Housing Diversity Code) [Complying Development Certificate]	[Complying Development Certificate]	91
Dwelling house – \$100,000 or less	[Application Type]	85
Dwellings – Single Storey	[Complying Development Certificate]	91
Dwellings – Two Storey or more	[Complying Development Certificate]	91

Fee Name	Parent Name	Page
D		
Dwellings (single and two storey)	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	94
E		
Early Morning Gym only (pre 10:00am) p/v	[Group Exercise/Circuit/Gymnasium]	41
Education - Large Scale Events - per student	[DISCOVERY CENTRE / GREENHOUSE PARK]	82
Electricity Fee	[Market Stalls - part day or evening events]	13
Electricity Fee	[Market Stalls - Australia Day / or full day festivals (excluding Viva)]	14
Emergency & Exit Lights, 6 monthly – per building per year	[FEES FOR COMMERCIAL LEASED PREMISES]	61
Engrave flowers	[PILLARS AND BASES]	30
Engrave letters (all colours) - each letter	[PILLARS AND BASES]	30
Engraving of emblem/motif	[PLAQUES]	33
Ensuite site – per night (2 persons)	[Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends]	57
Ensuite site – per night (2 persons)	[Commencing the final day of Board of Studies NSW School Terms up to an including the day prior to commencement of next School term (excluding On/Peak Season)]	57
Ensuite site – per night (2 persons)	[First day to second last day of Board of Studies NSW School Terms]	57
Entry and Inspection Fee (LGA) Section 197	[LEGISLATIVE ENFORCEMENT]	104
Entry and Inspection Fee EPA ACT Section 9.29	[LEGISLATIVE ENFORCEMENT]	106
Entry and Inspection Fee POEO Section 104	[LEGISLATIVE ENFORCEMENT]	106
Environment Management Charge - per unit/patron	[LEASES/LICENCES/APPROVALS]	60
Equipment Hire Badminton (1 piece), Table Tennis (up to 4 pieces)	[Facility Hire]	41
Equipment Hire per booking (no set up) – Regional & District	[Hire of Facility]	46
Equipment Hire per booking (no set up) – Schools	[Hire of Facility]	46
Erection of marquee or jumping castle	[PARKS AND RESERVES]	53
Erection on existing post (plus \$5.50 per letter in excess of twelve)	[DIRECTIONAL SIGNS OVER COUNCIL'S FOOTWAY AND ROADS]	36
Erection on suitable post (plus \$5.50 per letter in excess of twelve)	[DIRECTIONAL SIGNS OVER COUNCIL'S FOOTWAY AND ROADS]	36
Erection, alterations and additions to industrial and warehouse buildings for areas above 500m ² or part thereof charged per m ² plus fee above	[Complying Development Certificate]	92
Erection, alterations and additions to industrial and warehouse buildings for areas less than 500m ²	[Complying Development Certificate]	92
Establishment Fee – Access card (permanent surface car parks)	[Surface Parking Areas]	34
Euthanasia of a cat including kitten	[COMPANION ANIMALS POUND FEES (dogs and cats)]	107
Euthanasia of a dog including puppy	[COMPANION ANIMALS POUND FEES (dogs and cats)]	107
Euthanasia of a feral, aggressive or nuisance cat	[COMPANION ANIMALS POUND FEES (dogs and cats)]	107
Euthanasia of a restricted, dangerous or menacing dog	[COMPANION ANIMALS POUND FEES (dogs and cats)]	107
Evening and Weekend Use – per kilometre	[CHSP GROUPS]	18
Evening and Weekend Use – per kilometre	[CTP Groups]	19
Event Staff - on-site attendance fee (out of hours) per hour	[EVENT MANAGEMENT]	14
Exclusive 50m Pool Hire for Swimming Club Point Score (per hour or part thereof)	[AQUATIC SERVICES]	37
Exclusive 50m Pool Hire for Swimming Club Point Score (per hour or part thereof)	[50m Pool Hire for Private Bookings per hour or part thereof (after hours pool use)]	38
Execution of Orders, Notices and Directions – Administration fee	[LEGISLATIVE ENFORCEMENT]	106
Exhumation (weekdays only)	[MISCELLANEOUS FEES]	30
Exhumation or transfer from crypt vault to another cemetery (weekdays)	[MISCELLANEOUS FEES]	30
Expanded Plastic (polystyrene & other light) loads by volume – Charge per m ³	[MIXED GENERAL WASTE]	73
Expert Vegetation/Horticultural Advice per hour	[TECHNICAL SERVICES]	83
Extension of consents	[Modification of Development Consent]	91
Extra persons – unpowered and powered (18 years and over) – per night	[Extra Charges]	55
Extra persons – unpowered and powered (5-17 years) – per night	[Extra Charges]	55

Fee Name	Parent Name	Page
E		
Extra persons – unpowered and powered (5-17 years) – per night (Off Season Only – maximum of two extra persons per site)	[Extra Charges]	55
F		
Family	[Unlimited Pass Out Entry]	38
Family Attendance at Placement of cremated remains - weekdays	[MISCELLANEOUS FEES]	30
Family attendance at placement of cremated remains Saturday between 9.00am - 12noon only	[MISCELLANEOUS FEES]	30
Family Pass p/v (2 adults, 2 children)	[Pool]	44
Family Pass p/v (2 adults, 2 children)	[Casual Trainer]	45
Family Pass per visit	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	38
Fee for a Certificate for Unauthorised Work to a Class 1 and Class 10 Building	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	98
Fee for a Certificate for Unauthorised Work to a Class 2-9 Building (200-2,000m2)	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	98
Fee for a Certificate for Unauthorised Work to a Class 2-9 Building (greater than 2,000m2)	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	99
Fee for a Certificate for Unauthorised Work to a Class 2-9 Building (not exceeding 200m2)	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	98
Fee for preparation of a Planning Panel agenda and meeting for a pre-Gateway Appeal	[A Local Environmental Plans (where Council has to prepare or assess)]	76
Fencing, stormwater services, major landscaping or other reinstatement works	[REINSTATEMENT OF OTHER LAND, FENCING AND SERVICES]	36
File retrieval per file – per hour or part thereof	[File Retrieval]	101
Filming Reassessment - High Impact	[FILMING APPLICATION FEES]	13
Filming Reassessment - Low Impact	[FILMING APPLICATION FEES]	13
Filming Reassessment - Medium Impact	[FILMING APPLICATION FEES]	13
Fire Service Testing, several different testing requirements – per year	[FEES FOR COMMERCIAL LEASED PREMISES]	61
First Child casual p/v	[Child Minding]	49
First Child Casual p/v	[Child Minding]	43
First Child Member rate p/v	[Child Minding]	43
First Child Member rate p/v	[Child Minding]	49
Fitness Assessment and Program (Non Member)	[Client Services]	42
Fitness Assessment and Program (Non Member)	[Client Services]	48
Fitness Passport – minimum per visit rate	[Corporate Memberships]	44
Fitness Passport – minimum per visit rate	[Corporate Memberships]	49
FM Broadcast System (includes 1 transmit antenna, 1 input signal antenna and up to 20 rack units of space) per Tx. Rental for use of Council's radio tower and jut space	[Communication Sites]	63
Fob Set (conditions apply) each	[Extra Charges]	55
Food Premises Re Inspection fee	[FOOD PREMISES INSPECTION AND CLASSIFICATION]	104
Food Stall 3m x 3m	[Market Stalls - Australia Day / or full day festivals (excluding Viva)]	14
Food Stall 3m x 6m	[Market Stalls - Australia Day / or full day festivals (excluding Viva)]	14
Food Stalls	[Market Stalls - part day or evening events]	13
Food/Water per stock/animal per day	[Sustenance]	106
Foot Spa Sampling	[SKIN PENETRATION]	105
Footgolf – Adult 9 holes	[RUSSELL VALE GOLF COURSE]	50
Footgolf – Structured Junior Football Club Group pre-booked	[RUSSELL VALE GOLF COURSE]	50
Footgolf – Structured School Sport Group pre-booked	[RUSSELL VALE GOLF COURSE]	50
Footgolf – The Vale Golf Club under 16 Birthday Party Group pre-booked	[RUSSELL VALE GOLF COURSE]	50
Footgolf – Under 16 9 holes	[RUSSELL VALE GOLF COURSE]	50
Footpaths Hard Surfaces Minimum Base fee (Concrete, pavers, asphaltic concrete or other) up to 10m2 (excavate temporary restoration, disposal, prepare subgrade and lay new surface material) – to be assessed by Civil Coordinator. Cost excludes service relocations. Please note that a further square metre rate fee is also applicable.	[Footpaths up to 10m2]	36

Fee Name	Parent Name	Page
F		
Footpaths Hard Surfaces Square Metre rate fee – to be added to the Minimum Base fee referred to in Footpaths Hard Surfaces (up to 10m2). To be assessed by Civil Coordinator. Cost excludes service relocations.	[Footpaths up to 10m2]	36
For every 150 metres or part thereof	[Annual Fee]	64
For the use of any beach for organised events involving 50 or more persons	[BEACH HIRE]	40
For the use of any pool by schools from outside Council's area for organised activities/events involving 50 or more persons – excluding carnivals (per hour or part thereof)	[AQUATIC SERVICES]	37
For the use of parks for organised picnics involving 50 or more persons (per day)	[PARKS AND RESERVES]	53
Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m2, landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	[Footpaths up to 10m2]	36
Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m2, landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	[Footpaths up to 10m2]	36
Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m2, landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	[REINSTATEMENT OF OTHER LAND, FENCING AND SERVICES]	36
Fridge, freezer and airconditioner (per item)	[WASTE CHARGES PER SPECIFIED ITEM]	73
From outside Wollongong Local Government Area	[Special inspections (remove any building and relocate within Wollongong Local Government Area)]	96
From within Wollongong Local Government Area	[Special inspections (remove any building and relocate within Wollongong Local Government Area)]	96
Full cost recovery for specialised services (as determined by the Manager Library Services) Hourly rate	[WOLLONGONG LIBRARY THEATRETTE AND THE LAB]	28
Full day booking (10am-5pm)	[BLUESCOPE STEEL GALLERY]	16
Full day booking (10am-5pm)	[THE GUIDES ROOM]	16
Full Day Hire – (6+ hrs in a 24 hr period)	[Function Hall Hire - Bulli Beach Tourist Park]	56
Full Day Regional & District – 7 hrs (includes entry)	[Hire of Facility]	46
Full day Schools – 7 hrs (includes entry)	[Hire of Facility]	46
Function raising funds for a registered charity or public appeal	[COMMUNITY FACILITIES]	21
Function raising funds for a registered charity or public appeal	[WOLLONGONG ART GALLERY]	16
G		
Garages, carports and outbuildings	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	94
Garages, carports and outbuildings \$12,001 to \$50,000	[CONSTRUCTION CERTIFICATES ONLY]	93
Garages, carports and outbuildings more than \$50,000	[CONSTRUCTION CERTIFICATES ONLY]	93
Garages, carports and outbuildings up to \$12,000	[CONSTRUCTION CERTIFICATES ONLY]	93
Garden Organics large (car or wagon with trailer loads, full ute/trailer loads)	[Garden Organics]	75
Garden Organics small (cars, station wagons, + 1/2 ute tray or trailer loads)	[Garden Organics]	75
Gas appliance testing & servicing – per year	[FEES FOR COMMERCIAL LEASED PREMISES]	61
Generator Access – (When available) – Commercial Rate Rental for access to Council's back up power unit.	[Administration and Site Set-up]	62
Gold Border	[PILLARS AND BASES]	30
Golf Club student Member Practice Round (maximum 5 holes)	[RUSSELL VALE GOLF COURSE]	50
Granite base (250 x 450mm), flat face (all colours)	[PILLARS AND BASES]	31
Granite base (50/75 slant)	[PILLARS AND BASES]	31
Granite pillar for family plaque (rockery) (all colours)	[PILLARS AND BASES]	31
Granite pillar, (all colours) - to fit Mini Book of Life	[PILLARS AND BASES]	31

Fee Name	Parent Name	Page
G		
Granite pillar, double (all colours) - to fit bronze plaques	[PILLARS AND BASES]	31
Granite pillar, single (all colours)	[PILLARS AND BASES]	31
Granite pillar, triple (all colours)	[PILLARS AND BASES]	31
Grevillea Halls 1 & 2 & Flame Tree Room	[CORRIMAL DISTRICT LIBRARY & COMMUNITY CENTRE]	21
H		
Hairdressing/Beauty Salon Re Inspection fee	[HAIRDRESSING PREMISES/BEAUTY SALON]	105
Half day – up to 3.5 hours (includes entry)	[Hire of Facility]	46
Half day (12pm-4pm)	[THE GUIDES ROOM]	16
Half day (3 hours)	[BLUESCOPE STEEL GALLERY]	16
Half day (3hrs)	[THE GUIDES ROOM]	16
Half Day Fee	[BUSKERS]	12
Half Olympic Pool Complex	[Lane Hire (per lane per hour or part thereof)]	37
Handing back of interment site	[MISCELLANEOUS FEES]	30
Heininger Hall & Laurel Room	[DAPTO RIBBONWOOD CENTRE]	23
High Impact	[FILMING APPLICATION FEES]	13
Hire of Equipment	[WASTE WISE EVENTS]	84
Hire of venue (exclusive use) or outdoor section (non exclusive use) - per 4 hours	[BOTANIC GARDEN]	82
Hire of venue (exclusive use) or outdoor section (non exclusive use) – per 8 hours	[BOTANIC GARDEN]	82
Holding deposit for damage to parking meter located within construction zone	[Metered Parking Charges]	34
Hourly	[Ocean Room/Mountain Room]	17
Hourly	[Auditorium/Drop In Room/Kitchen/Art Room]	17
Hourly booking	[THE GUIDES ROOM]	16
Hourly booking	[THE GUIDES ROOM]	16
Hourly booking (after 5pm weekday)	[BLUESCOPE STEEL GALLERY]	16
Hourly booking (after 5pm weekdays and 4pm weekends)	[THE GALLERY FOYER]	16
Hourly booking (includes set up)	[WEDDING CEREMONY]	16
Hourly rate	[Ocean Room/Mountain Room]	17
Hourly rate	[Auditorium/Drop In Room/Kitchen/Art Room]	17
Hourly rate – Function	[WOLLONGONG PIONEER HALL]	26
Hourly rate – Function	[BULLI SENIOR CITIZENS' CENTRE]	21
Hourly rate – Function	[COALCLIFF COMMUNITY HALL AND DARKES FOREST COMMUNITY HALL]	21
Hourly rate – Function	[Grevillea Halls 1 and 2 Combined]	21
Hourly rate – Function	[Grevillea Hall 1]	22
Hourly rate – Function	[Lilly Pilly Room]	22
Hourly rate – Function	[Kurrajong Hall 1 and 2]	23
Hourly rate – Function	[Kurrajong Hall 1]	23
Hourly rate – Function	[Kurrajong Hall 2]	23
Hourly rate – Function	[Heininger Hall]	23
Hourly rate – Function	[Scribbly Gum Room or Laurel Room]	23
Hourly rate – Function	[Excelsior Hall and Black Diamond Room]	24
Hourly rate – Function	[Excelsior Hall and Red Cedar Room]	24
Hourly rate – Function	[Excelsior Hall]	24
Hourly rate – Function	[Escarpment Room]	24
Hourly rate – Function	[Red Cedar Room or Ocean Room]	25
Hourly rate – Function	[Black Diamond]	25
Hourly rate – Function	[Hall]	25
Hourly rate – Function	[WINDANG SENIOR CITIZENS' CENTRE]	26
Hourly rate – Non Profit	[WOLLONGONG PIONEER HALL]	26
Hourly rate – Non Profit	[BULLI SENIOR CITIZENS' CENTRE]	21
Hourly rate – Non Profit	[COALCLIFF COMMUNITY HALL AND DARKES FOREST COMMUNITY HALL]	21
Hourly rate – Non Profit	[Grevillea Halls 1 and 2 Combined]	21
Hourly rate – Non Profit	[Grevillea Hall 1]	22
Hourly rate – Non Profit	[Grevillea Hall 2]	22
Hourly rate – Non Profit	[Flame Tree Room]	22
Hourly rate – Non Profit	[Lilly Pilly Room]	22
Hourly rate – Non Profit	[Myrtle Room]	22
Hourly rate – Non Profit	[Bottle Brush Room]	22
Hourly rate – Non Profit	[Kurrajong Hall 1 and 2]	23
Hourly rate – Non Profit	[Kurrajong Hall 1]	23

Fee Name	Parent Name	Page
-----------------	--------------------	-------------

H

Hourly rate – Non Profit	[Kurrajong Hall 2]	23
Hourly rate – Non Profit	[Heininger Hall]	23
Hourly rate – Non Profit	[Scribbly Gum Room or Laurel Room]	23
Hourly rate – Non Profit	[Acacia Room]	23
Hourly rate – Non Profit	[Banksia Room]	23
Hourly rate – Non Profit	[Sassafras Room]	23
Hourly rate – Non Profit	[Community Office Space]	24
Hourly rate – Non Profit	[Excelsior Hall]	24
Hourly rate – Non Profit	[Escarpment Room]	24
Hourly rate – Non Profit	[Red Cedar Room or Ocean Room]	25
Hourly rate – Non Profit	[Black Diamond]	25
Hourly rate – Non Profit	[Cabbage Palm]	25
Hourly rate – Non Profit	[Tasman Room]	25
Hourly rate – Non Profit	[Hall]	25
Hourly rate – Non Profit	[Meeting Rooms 1 and 2]	25
Hourly rate – Non Profit	[Interview Room]	25
Hourly rate – Non Profit	[Meeting Room 1 or 2 or Youth Room]	25
Hourly rate – Non Profit	[WINDANG SENIOR CITIZENS' CENTRE]	26
Hourly rate – Office 1,2,3,4	[General Hire Offices]	22
Hourly rate – Office 1,2,3,4	[Non-Profit Hire Offices]	22
Hourly rate – Office 5	[General Hire Offices]	22
Hourly rate – Office 5	[Non-Profit Hire Offices]	22
Hourly rate – Other	[WOLLONGONG PIONEER HALL]	26
Hourly rate – Other	[BULLI SENIOR CITIZENS' CENTRE]	21
Hourly rate – Other	[COALCLIFF COMMUNITY HALL AND DARKES FOREST COMMUNITY HALL]	21
Hourly rate – Other	[Grevillea Halls 1 and 2 Combined]	21
Hourly rate – Other	[Grevillea Hall 1]	22
Hourly rate – Other	[Grevillea Hall 2]	22
Hourly rate – Other	[Flame Tree Room]	22
Hourly rate – Other	[Lilly Pilly Room]	22
Hourly rate – Other	[Myrtle Room]	22
Hourly rate – Other	[Bottle Brush Room]	22
Hourly rate – Other	[Kurrajong Hall 1 and 2]	23
Hourly rate – Other	[Kurrajong Hall 1]	23
Hourly rate – Other	[Kurrajong Hall 2]	23
Hourly rate – Other	[Heininger Hall]	23
Hourly rate – Other	[Scribbly Gum Room or Laurel Room]	23
Hourly rate – Other	[Acacia Room]	23
Hourly rate – Other	[Banksia Room]	23
Hourly rate – Other	[Sassafras Room]	23
Hourly rate – Other	[Community Office Space]	24
Hourly rate – Other	[Excelsior Hall]	24
Hourly rate – Other	[Escarpment Room]	24
Hourly rate – Other	[Red Cedar Room or Ocean Room]	25
Hourly rate – Other	[Black Diamond]	25
Hourly rate – Other	[Tasman Room]	25
Hourly rate – Other	[Hall]	25
Hourly rate – Other	[Meeting Rooms 1 and 2]	25
Hourly rate – Other	[Interview Room]	25
Hourly rate – Other	[Meeting Room 1 or 2 or Youth Room]	25
Hourly rate – Other	[WINDANG SENIOR CITIZENS' CENTRE]	26
Hourly Rate – Other	[Cabbage Palm]	25
Hourly rate – per hour per room – Function	[Room 1]	24
Hourly rate – per hour per room – Function	[Room 2]	24
Hourly rate – per hour per room – Non Profit	[Room 1]	24
Hourly rate – per hour per room – Non Profit	[Room 2]	24
Hourly rate – per hour per room – Other	[Room 1]	24
Hourly rate – per hour per room – Other	[Room 2]	24

I

Improvement Notices Sect 66AA(1) Food Act 2008	[FOOD PREMISES INSPECTION AND CLASSIFICATION]	104
Improvement Or Prohibition Notice Public Health Act 2010	[WATER COOLING TOWER]	104
Improvement Or Prohibition Notice Public Health Act 2010	[SKIN PENETRATION]	105

Fee Name	Parent Name	Page
Improvement Or Prohibition Notice Public Health Act 2010 (public swimming pools)	[HEALTH & SAFETY ISSUES]	104
In relation to a request that involves the erection of a dwelling house with an estimated cost of \$100,000 or less	[Review of Determination]	87
Including waste requiring immediate or supervised burial or special handling; animal processing waste; loads greater than 25% paper and or cardboard; product destructions. All special waste must be classified and permitted to enter a Class 1 Landfill under the POEO Act, 1997.	[SPECIAL WASTE - Commercial only]	74
Incorporating new roads	[Subdivision of Land]	86
Indigent burial (adult) - at need lawn reservation, interment and memorial plaque	[CEMETERY FEES]	29
Indigent burial (stillborn/infant/child) - at need lawn reservation, interment and memorial plaque	[CEMETERY FEES]	29
Individual Jumbo Tube 75mm	[BOTANIC GARDEN NURSERY]	83
Individual Membership: Per person, payable monthly via direct debit. 3 month minimum term applies. Minimum 10 employees taking up membership in order to qualify for this reduced rate	[Corporate Memberships]	44
Individual Membership: Per person, payable monthly via direct debit. 3 month minimum term applies. Minimum 10 employees taking up membership in order to qualify for this reduced rate	[Corporate Memberships]	49
Individual Plants (70mm) Forest Tube	[BOTANIC GARDEN NURSERY]	83
Individual Plants 140mm Pot	[BOTANIC GARDEN NURSERY]	83
Individual Plants 200mm Pot	[BOTANIC GARDEN NURSERY]	83
Individual Plants 250mm Pot	[BOTANIC GARDEN NURSERY]	83
Individual Plants 300mm Pot	[BOTANIC GARDEN NURSERY]	83
Individual Plants 50mm Tube	[BOTANIC GARDEN NURSERY]	83
Industrial fee	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	95
Industrial for areas above 500m2 or part thereof charged per m2 plus fee above	[CONSTRUCTION CERTIFICATES ONLY]	93
Industrial for areas less than 500m ²	[CONSTRUCTION CERTIFICATES ONLY]	93
Industrial PC fee per 500m2 or part thereof plus above fee	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	95
Initial Investigation & Feasibility Administration Fee	[COMMUNICATION INSTALLATIONS]	62
Initial Site Set-Up (tower analysis not required) Fee for processing application, includes new equipment schedule	[Administration and Site Set-up]	62
Initial Site Set-Up (tower analysis required and provided by client) Fee for processing application, includes new equipment schedule.	[Administration and Site Set-up]	62
Inspection and Registration of premises	[SEX INDUSTRY PREMISES]	104
Inspection fee associated with installation approval of manufactured home or associated structure in manufactured home estate (Per inspection)	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	97
Inspection fee associated with installation approval of manufactured home or moveable dwelling on land other than in a caravan park/manufactured home estate (Per inspection)	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	97
Inspection fee associated with installation of rigid annexe or associated structure on land (per inspection)	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	97
Inspection fee for On-site Sewage Management systems LGA Sect 197	[ON-SITE SEWAGE MANAGEMENT SYSTEMS]	105
Inspection fee Low Risk	[FOOD PREMISES INSPECTION AND CLASSIFICATION]	104
Inspection fee Medium and High Risk	[FOOD PREMISES INSPECTION AND CLASSIFICATION]	104
Inspection Fees – Public Swimming Pools – water quality	[HEALTH & SAFETY ISSUES]	104
Install and operate On-site Sewage Management systems	[ON-SITE SEWAGE MANAGEMENT SYSTEMS]	105
Installation of Wood Heater	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	97
Instructed Classes per person (internal and external) minimum 15 participants	[Corporate Memberships]	44

Fee Name	Parent Name	Page
I		
Instructed Classes per person (internal and external) minimum 15 participants	[Corporate Memberships]	49
Intact or non de-sexed cats > 4 months age	[Companion Animal Annual Permit (in addition to the one-off lifetime pet registration fee)]	108
Integrated development fee additional to that calculated above	[Subdivision of Land]	86
Interest Payable Default by Lessees and Licensees	[LEASES/LICENCES/APPROVALS]	60
Interim/Part Occupation Certificate Application Class 1 & 10	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	95
Interim/Part Occupation Certificate Class 2-9	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	94
Inter-Library Loan – handling fee (or full cost of recovery if a charge is made by the lending Library)	[SERVICE FEES]	27
Interment of abandoned cremated remains - up to 6 or 30 kg maximum in general plot	[MISCELLANEOUS FEES]	30
Interment of cremated remains into an existing grave site (all sections)	[MISCELLANEOUS FEES]	30
Interments - additional fee where hand digging of grave is required	[CEMETERY FEES]	29
Interments - all sites - Monday - Friday until 3pm - includes pre-digging, vault, reception of body for mausoleum	[CEMETERY FEES]	29
Interments - all sites (Sat after 12noon & all day Sunday) - includes pre-digging, vault, reception of body for mausoleum	[CEMETERY FEES]	29
Interments - all sites (Sat before 12noon) - includes pre-digging, vault, reception of body for mausoleum	[CEMETERY FEES]	29
Internal alterations to shops and other commercial buildings for areas above 200m2 or part thereof charged per m2 plus fee above	[Complying Development Certificate]	92
Internal alterations to shops and other commercial buildings for areas less than 200m2	[Complying Development Certificate]	92
Internal Review	[ACCESS APPLICATIONS - ALL OTHER REQUESTS]	67
Interpretation Program (3 Hours) – participant fee	[DISCOVERY CENTRE / GREENHOUSE PARK]	82
J		
Junior	[Netball (per hour/per court)]	52
Junior	[Netball (per hour/per court)]	52
Junior	[All Other Sports not specifically mentioned (per hour/per field)]	53
Junior – Mini	[Rugby League (per hour/per field)]	52
Junior – Mod	[Rugby League (per hour/per field)]	52
Junior – per hour/per field	[All Other Sports not specifically mentioned]	52
Junior (u18)	[Touch (per hour/per field)]	52
Junior Rate (21 and under)	[Social Weekday 9 Holes]	50
Junior Rate (21 and under)	[Social Weekday 18 Holes]	50
Junior Rate (21 and under)	[Social Weekend 9 Holes]	50
Junior Rate (21 and under)	[Social Weekend 18 Holes]	51
Junior Rate (21 and under)	[Club Competition 9 Holes]	51
Junior Rate (21 and under)	[Club Competition 18 Holes]	51
K		
Key Deposits – Refundable	[PARKS AND RESERVES]	53
Kids Class p/v	[Group Exercise/Circuit/Gymnasium]	41
Kids Class p/v	[Group Exercise/Gymnasium]	47
Kitchen hire in conjunction with room hire (Not hall)	[Black Diamond]	25
L		
Labour – after hours call out	[Walking or Transporting Animals]	106
Labour per hour – or part thereof (excluding after hours call out)	[Walking or Transporting Animals]	106
Labour per hour (including allowances and on costs) – per staff used or part thereof	[Conveyance to Pound]	107
Lakeside Tennis / Squash Club Members – Tennis / Squash per court per hour anytime	[Hire]	46
Land Registry Services Registration Fees	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	60

Fee Name	Parent Name	Page
L		
Lane Hire - not for profit group (pre booked) per lane per hour (+ entry fee payable)	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	37
Lane Hire (per lane per hour) entry not included	[Hire of Facility]	46
Lane Hire p/h Monday – Sunday (entry not included)	[Pool]	44
Language Support Worker - Every 1/4 hour after	[WOLLONGONG INTERPRETER SERVICE]	15
Language Support Worker - Full Day (up to 7 hours)	[WOLLONGONG INTERPRETER SERVICE]	15
Language Support Worker - Minimum 1 1/2 hour session	[WOLLONGONG INTERPRETER SERVICE]	15
Late Application - Filming	[FILMING APPLICATION FEES]	13
Late Application Assessment Fee – for applications received less than one calendar month prior to event	[EVENT MANAGEMENT]	14
Late Application Fee - Photography	[PHOTOGRAPHY APPLICATION FEES]	13
Late check out (conditions apply) after 4:00pm	[Extra Charges]	55
Late check out (conditions apply) up to 4:00pm	[Extra Charges]	55
Late Fee – for failure to pay occupation fees in accordance with Term 11	[OCCUPATION FEE FOR HOLIDAY VANS]	58
Late fee - for services booked after 3pm for every 30 minutes thereafter	[MISCELLANEOUS FEES]	30
Late fee - where funeral arrives more than 30 minutes after designated time	[MISCELLANEOUS FEES]	30
Late Fee & Priority Position – Additional charge on top of stall fee	[Market Stalls - Australia Day / or full day festivals (excluding Viva)]	14
Late Payment Fee – Sundry Debtors	[PAYMENT FEES]	65
Late Registration fee - Dog or cat	[Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) - Subject to CPI increase as notified by Office of Local Government]	108
Learn to Swim	[Education Department]	38
Learn to Swim	[Department of Sport and Recreation]	39
Learn to Swim – Private Lessons – adults and children per lesson (payable per term)	[Swim School]	45
Learn to Swim – Private lessons – disabled adults and children – per person (payable per term)	[Swim School]	45
Learn to Swim – the 1st child and adults per lesson (payable per term)	[Swim School]	45
Learn to Swim - Third and subsequent children -Per lesson (payable per term)	[Swim School]	45
Lease/Licence Annual Fee	[COMMUNITY AND SPORTING GROUPS LEASES/LICENCES]	60
Leisure Kidz p/h	[Facility Hire]	41
LEP map printing A4 or A3 colour (no production) per page	[LAND USE PLANNING MAP PUBLICATIONS]	77
LEP, DCP, Section 94 Plan, planning study or other document printing (excluding maps) – Black & white – per page A4	[LAND USE PLANNING MAP PUBLICATIONS]	77
LEP, DCP, Section 94 Plan, planning study or other document printing (excluding maps) – Colour – per page A4	[LAND USE PLANNING MAP PUBLICATIONS]	77
LEP, DCP, Section 94 Plan, planning study or other document printing (excluding maps) – per page A3	[LAND USE PLANNING MAP PUBLICATIONS]	77
Library and Community Services Manager may establish an entry fee or other charge for a library event or activity to meet or offset the cost of the activity.	[Events and Activities]	28
Library and Community Services Manager may undertake to secure for a borrower through the Library any service, interlibrary, reference or information upon payment of sum sufficient to cover the estimated cost incurred by the Library in rendering the service	[Other Charges]	28
Library membership replacement card (Family)	[REPLACEMENT OF BORROWER'S CARDS]	27
Library membership replacement card (Individual)	[REPLACEMENT OF BORROWER'S CARDS]	27
Licence Fee – Mobile Fitness Trainers (3 clients or less)	[FEES FOR COMMERCIAL FITNESS TRAINERS - PRIMARY SITE]	62
Licensed LTS teaching (per lane per hour)	[Lane Hire (per lane per hour or part thereof)]	37
Licensed LTS teaching (per lane per hour)	[Lane Hire (per lane per hour or part thereof)]	39
Lifting and preparation of cremated remains for collection or placement of cremated remains into previous memorial only site, or placement into new memorial site	[MISCELLANEOUS FEES]	30

Fee Name	Parent Name	Page
L		
Light truck and 4WD tyres (each) [Truck and Tractor Tyres are not accepted]	[WASTE CHARGES PER SPECIFIED ITEM]	73
Light truck and 4WD tyres (each) with rim [Truck and Tractor Tyres are not accepted]	[WASTE CHARGES PER SPECIFIED ITEM]	73
Lite Pace or Seniors Class p/v	[Group Exercise/Gymnasium]	47
Lite Pace or Seniors Classes – 15 visit pass	[Group Exercise/Gymnasium]	47
Lite Pace or Seniors classes – Adult p/v	[Group Exercise/Circuit/Gymnasium]	41
Lite Pace or Seniors classes – Concession p/v	[Group Exercise/Circuit/Gymnasium]	41
Long workshop participant (> 8 hours)	[DISCOVERY CENTRE / GREENHOUSE PARK]	82
Low Impact	[FILMING APPLICATION FEES]	13
Low Impact – 11 – 25 crew and cast, up to 4 vans / trucks, minimal equipment, no construction	[PHOTOGRAPHY APPLICATION FEES]	13
M		
Main Hall – Not for Profit (8 hours)	[Facility Hire]	41
Main Hall p/h – OP	[Facility Hire]	41
Main Hall p/h – P	[Facility Hire]	41
Main Hall p/h permanent	[Facility Hire]	41
Major Rezonings	[A Local Environmental Plans (where Council has to prepare or assess)]	76
Major Rezonings - New Release Areas	[A Local Environmental Plans (where Council has to prepare or assess)]	76
Manor Houses (Under Low Rise Housing Diversity Code) [Complying Development Certificate]	[Complying Development Certificate]	91
Manor Houses (Under Low Rise Medium Density Housing Code) [Complying Development Certificate]	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	94
Manufactured Home and Moveable Dwelling	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	97
Manufactured Home Estate/Caravan Park & or Camping Ground – Initial Approval to Operate	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	97
Manufactured Home Estate/Caravan Park & or Camping Ground – Renewal to Operate	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	97
Map production – labour component (hourly rate)	[LAND USE PLANNING MAP PUBLICATIONS]	77
Map production - soft copy – labour component (hourly rate)	[MAP PRODUCTS]	69
Markets/Temporary Events – per annum fee	[FOOD PREMISES INSPECTION AND CLASSIFICATION]	104
Material suitable for operational purposes at Wollongong Waste and Resource Recovery Park. Application and Approval Process applies (acceptance subject to Council's sole discretion).	[COVER MATERIAL - WOLLONGONG WASTE AND RESOURCE RECOVERY PARK]	74
Mattresses (per item)	[WASTE CHARGES PER SPECIFIED ITEM]	73
Mechanical Ride Fee (including use of electricity)	[PARKS AND RESERVES]	53
Medium / High Impact – More than 25 crew and cast, more than 4 trucks / vans, some construction, some equipment / structures, up to 4 locations	[PHOTOGRAPHY APPLICATION FEES]	13
Medium Impact	[FILMING APPLICATION FEES]	13
Meeting Room/Fitness Testing Room Hire p/h	[Facility Hire]	41
Meeting Room/Fitness Testing Room Hire p/h	[Tennis Competition - per Court]	47
Members – Tennis / Squash Off Peak per court per hour	[Hire]	46
Members – Tennis / Squash Peak per court per hour	[Hire]	46
Memorial Wooden Cross (included in burial site price for Monumental Sections) - placement at other sites & replacement cross	[MISCELLANEOUS FEES]	30
Metered Electricity Usage	[Extra Charges]	56
Metered Water Usage	[Extra Charges]	56
Micro chipping in any other case except as a request from Police or authorised officer and special events/ programs	[MICROCHIPPING FEES]	107
Micro copies	[PHOTOCOPYING CHARGES (PER COPY)]	27
Microchipping at special events/programs	[MICROCHIPPING FEES]	107
Microwave Dish (Gridpack), greater than 2400mm – Rental for use of Council's tower	[Communication Sites]	63
Microwave Dish (Gridpack), up to 2410mm diameter – Full Commercial Rate. Rental for use of Council's tower	[Communication Sites]	63
Microwave dish (solid), up to a 2410mm diameter dish with cover) – Commercial rate – Prime Site. Rental for use of Council's tower	[Communication Sites]	63

Fee Name	Parent Name	Page
M		
Microwave Dishes (solids with Cover) greater than 2400mm – Rental for use of Council's tower	[Communication Sites]	63
Mid Stay Cabin Clean and Linen Change – per service (mid-stay clean and linen change)	[Extra Charges]	56
Mid Stay Linen Change – per service (linen swap only)	[Extra Charges]	56
Midweek p/h	[Tennis Competition - per Court]	46
Minimum (discount) rate (Management Use Only) 1 day	[Promotional Memberships]	43
Minimum (discount) rate (Management Use Only) 1 day	[Promotional Memberships]	48
Minimum (discount) rate (Management Use Only) 1 visit	[Promotional Memberships]	43
Minimum (discount) rate (Management Use Only) 1 visit	[Promotional Memberships]	48
Minimum Application Fee	[PRINCIPAL CERTIFYING AUTHORITY FEES - SUBDIVISION WORKS (including all mandatory inspections)]	95
Minimum charge (100kg or less)	[GARDEN ORGANICS & WOOD WASTE]	73
Minimum Charge (100kg or less)	[DEAD ANIMALS - Domestic and Commercial]	74
Minimum charge (200kg or less)	[MIXED GENERAL WASTE]	73
Minimum charge (200kg or less)	[GARDEN ORGANICS AND WOOD WASTE]	74
Minimum charge (20kg or less)	[MIXED GENERAL WASTE]	73
Minimum fee per use applicable to all groups travelling less than 80 kms	[CHSP GROUPS]	19
Minimum fee per use applicable to all groups travelling less than 80 kms	[CTP Groups]	19
Minimum one (1) hour per building site	[3D CITY CENTRE MODEL - Data Supply and Services]	69
Minor Charity / Non-Profit Organisation Event	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	97
Minor modification of CDC	[Complying Development Certificate]	92
Minor modification or where original fee was less than \$1,000	[Modification of CC]	94
Minor modification to Class 1 and 10 buildings	[Modification of CC]	94
Minor Rezoning	[A Local Environmental Plans (where Council has to prepare or assess)]	76
Mixed Use / Commercial Developments >\$5 Million	[Design Review Panel]	87
Mobile Food Vans in a Public Place (not associated with an event)	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	97
Mobile Phone System. Rental for use of Council's radio tower and hut space	[Communication Sites]	63
Modification	[Modification of Subdivision Works Certificate]	96
Modification of CDC	[Complying Development Certificate]	92
Modification of Section 68 Approval LGA 1993, (Part B(5), D, E & F(1, 7 & 10) only	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	97
Modification of Section 68 Approval LGA 1993, S68 (Part A)	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	97
Modification requiring minimal assessment	[Modification of Subdivision Works Certificate]	96
Monday Promotional Rate (all day)	[RUSSELL VALE GOLF COURSE]	50
Monday to Friday	[50m Pool Hire for Private Bookings per hour or part thereof (after hours pool use)]	38
Monday to Friday (per hour or part thereof)	[After Hours Exclusive Main Pool Use Only]	37
Monthly Billing early exit fee (applicable if terminating within 3 month minimum term)	[Membership]	43
Monthly Billing early exit fee (applicable if terminating within 3month minimum term)	[Membership]	47
Monthly direct debit administration charge (third party service). Payable per DD membership	[Membership]	43
Monthly direct debit administration charge (third party service). Payable per DD membership	[Off Peak Membership (between 11am & 4pm and after 7.30pm)]	43
Monthly direct debit administration charge (third party service). Payable per DD membership	[Membership]	47
Monthly direct debit administration charge (third party service). Payable per DD membership	[Off Peak Membership (between 11am & 4.30pm and after 7.30pm)]	48
More than \$10,000,000	[Erection of buildings, Carrying out of Work, Demolition of a Building or Work]	86
More than \$10,000,000	[Review of Determination]	88
More than \$10,000,000	[Modification of Development Consent]	91
More than \$250,000	[Value of the construction work within the road]	93
More than 10 per location	[Inspection and Sampling Fee]	105

Fee Name	Parent Name	Page
M		
Mortuaries Inspection Fee	[HEALTH & SAFETY ISSUES]	104
Mortuaries Re inspection Fee	[HEALTH & SAFETY ISSUES]	104
Multi Dwelling Housing (Under Low Rise Housing Diversity Code) [Complying Development Certificate]	[Complying Development Certificate]	92
Multi Storey Residential	[CONSTRUCTION CERTIFICATES ONLY]	93
Multi Storey Residential PC Fee	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	94
Multi Use p/v	[Group Exercise/Circuit/Gymnasium]	41
Multi Use p/v	[Group Exercise/Gymnasium]	47
Multi-Dwelling Housing (>10 Villas / Townhouses)	[Design Review Panel]	87
Multiple Jumbo Tube 75mm >20 plants (WCC Projects only)	[BOTANIC GARDEN NURSERY]	83
Multiple Plants (70mm) Forest Tube >50 plants (WCC Projects only)	[BOTANIC GARDEN NURSERY]	83
Multiple Plants 50mm Tube >50 plants (WCC Projects only)	[BOTANIC GARDEN NURSERY]	83
N		
New Construction Certificate where work has already commenced under previous CC	[CONSTRUCTION CERTIFICATES ONLY]	93
Newspaper advertisement (Clause 252(1)(d))	[Advertising Development Applications]	86
Night p/h	[Tennis Competition - per Court]	46
Non Guest use of Dump Point – per use	[Extra Charges]	56
Non-Members Tennis / Squash Off Peak per court per hour	[Hire]	46
Non-Members Tennis / Squash Peak per court per hour	[Hire]	46
Non-Profit Sporting or Community Organisation	[PORT KEMBLA POOL COMMUNITY ROOM HIRE]	39
Non-Profit Sporting or Community Organisation	[CONTINENTAL POOL COMMUNITY ROOM HIRE]	39
Normal Hours Exclusive Main Pool use only (per hour or part thereof)	[AQUATIC SERVICES]	37
Not incorporating new roads	[Subdivision of Land]	86
Note: Labour Rate covers import/export building models (including conversion), texture import/export, model terrain clip(per site), 3D analysis and consultancy	[3D CITY CENTRE MODEL - Data Supply and Services]	69
Notification in accordance with the Community Participation Plan	[Advertising Development Applications]	87
Notification Policy	[EPIs, Codes and Policies]	101
O		
Occupation – per lineal metre length	[OCCUPATION BY OTHER THAN HOARDING]	103
Occupation certificate involving change of building use of existing building (no building work)	[CERTIFICATE FEES – MISCELLANEOUS]	99
Occupation Fee – Occupation of roadway/footway – full road closure	[OCCUPATION BY OTHER THAN HOARDING]	103
Occupation Fee per day for 6 metre or part thereof for area within 1 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	[OCCUPATION BY OTHER THAN HOARDING]	103
Occupation Fee per day for 6 metre or part thereof for area within 1/2 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	[OCCUPATION BY OTHER THAN HOARDING]	103
Occupation Fee per day for 6 metre or part thereof for area within 2 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	[OCCUPATION BY OTHER THAN HOARDING]	103
Occupation Fee per day for 6 metre or part thereof for area within 3 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	[OCCUPATION BY OTHER THAN HOARDING]	103
Olympic Pool Complex	[Lane Hire (per lane per hour or part thereof)]	37
On/Peak Season Cancellation Fee – Notification within 14 days prior to arrival	[Extra Charges]	55
On/Peak Season Cancellation Fee – Notification within 8 weeks and until 15 days prior to arrival	[Extra Charges]	55
On-charge of Archival Retrieval Fees incurred by Rates/Property Search	[RATES INFORMATION]	65

Fee Name	Parent Name	Page
O		
Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership	[Off Peak Membership (between 11am & 4.30pm and after 7.30pm)]	48
Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership.	[Membership]	43
Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership.	[Off Peak Membership (between 11am & 4pm and after 7.30pm)]	43
Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership.	[Membership]	47
Online booking surcharge	[Discounts, Promotions & online bookings]	56
Organised Charity Events – Mid week	[RUSSELL VALE GOLF COURSE]	50
Organised Charity Events – Weekends	[RUSSELL VALE GOLF COURSE]	50
Organised School Sport	[Social Weekday 9 Holes]	50
Organised school/social group activities (per person Pre Booked – Child/Concession) – minimum 5 participants	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	38
Original estimated cost of development over \$1,000,000	[Amended Plans/Additional Information for Development Application, Construction Certificate, Subdivision Works Certificates, Section 96 Modification or Section 82A Review]	67
Original estimated cost of development up to \$250,000	[Amended Plans/Additional Information for Development Application, Construction Certificate, Subdivision Works Certificates, Section 96 Modification or Section 82A Review]	67
Original estimated cost of development up to \$250,000 to \$1,000,000	[Amended Plans/Additional Information for Development Application, Construction Certificate, Subdivision Works Certificates, Section 96 Modification or Section 82A Review]	67
Other Activities under LGA 1993	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	97
Other development proposals	[Design Review Panel Pre-lodgement Meeting]	100
Other equipment: (Paging base, Nav Beacon etc, per unit-up to 100W, includes on transmit antenna and 5 rack units of hut space) – Commercial rate – Prime Site Rental for use of Council's radio tower and hut space	[Communication Sites]	63
Other Stalls eg Face Painting	[Market Stalls - part day or evening events]	13
Outdoor Restaurant Bond	[APPROVAL FEES - OUTDOOR RESTAURANTS/DINING]	64
Outstanding Notices – S735A LGA	[CERTIFICATE FEES – MISCELLANEOUS]	99
Outstanding Orders – S121ZP EPA	[CERTIFICATE FEES – MISCELLANEOUS]	99
Oversized casket exceeding 720mm in width	[CEMETERY FEES]	29
Oxide coloured concrete (square metre rate)	[CONSTRUCTION OF FOOTPATHS ON PRIVATE LANDS IN CONJUNCTION WITH FOOTPATH RECONSTRUCTION IN THE ADJOINING ROAD RESERVE (Sect 67 LGA Approved Fee)]	34
P		
Park Hire per day	[PERMITS FOR CIRCUSES, RODEOS AND TRAVELLING SHOWS]	53
Part of Building Consisting of an External Wall	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	98
Part Pension Rate	[IT Buses]	18
Part Pension Rate	[Individual Transport Car]	18
Part Pension Rate	[Taxi Vouchers]	18
Part Pension Rate	[SOCIAL SUPPORT/RESPITE]	19
Part Pension Rate	[Social Support Group]	19
Part Pension Rate – brokerage per hour	[Social Support Individual]	19
Part Pension Rate – brokerage per hour	[Flexible Respite]	19
Part Pension Rate – garden maintenance per hour	[Home Maintenance]	20
Part Pension Rate – minor maintenance	[Home Maintenance]	20
Part Pension Rate – Twilight Tours – per trip	[Flexible Respite]	19
Part Pension Rate – volunteer per hour	[Social Support Individual]	19
Part Pension Rate – volunteer per hour	[Flexible Respite]	19
Pension Rate	[SOCIAL SUPPORT/RESPITE]	19
Pension Rate	[Social Support Group]	19
Pension Rate – brokerage per hour	[Social Support Individual]	19
Pension Rate – brokerage per hour	[Flexible Respite]	19
Pension Rate – garden maintenance per hour	[Home Maintenance]	20
Pension Rate – minor maintenance	[Home Maintenance]	20
Pension Rate – Twilight Tours – per trip	[Flexible Respite]	19
Pension Rate – volunteer per hour	[Social Support Individual]	19
Pension Rate – volunteer per hour	[Flexible Respite]	19
Pensioner	[Social Weekday 9 Holes]	50
Pensioner	[Social Weekday 18 Holes]	50

Fee Name	Parent Name	Page
P		
Pensioner	[Social Weekend 9 Holes]	50
Pensioner	[Social Weekend 18 Holes]	51
Pensioner and Veterans	[Club Competition 9 Holes]	51
Pensioner and Veterans	[Club Competition 18 Holes]	51
Pensioner Rate	[IT Buses]	18
Pensioner Rate	[Individual Transport Car]	18
Pensioner Rate	[Taxi Vouchers]	18
Per annum above 10 boarders	[Registration and Inspection Fee]	104
Per annum to 10 boarders	[Registration and Inspection Fee]	104
Per Event	[DAMAGE/WASTE BOND (where applicable)]	12
Per horse per week	[GRAZING RIGHTS LICENCE FEES]	60
Per month direct debit (with membership)	[Child Minding]	43
Per month direct debit (with membership)	[Child Minding]	49
Per square metre for Zone 1 (except for beach and foreshore locations)	[APPROVAL FEES - OUTDOOR RESTAURANTS/DINING]	63
Per square metre for Zone 2 (except for beach and foreshore locations)	[APPROVAL FEES - OUTDOOR RESTAURANTS/DINING]	63
Per square metre for Zone 3 (except for beach and Foreshore locations)	[APPROVAL FEES - OUTDOOR RESTAURANTS/DINING]	64
Permanent Parking	[Surface Parking Areas]	34
Permit late fee	[Companion Animal Annual Permit (in addition to the one-off lifetime pet registration fee)]	108
Permit to erect a headstone, monument or an above ground crypt	[MISCELLANEOUS FEES]	30
Personal Training Licence – Minimum Yearly Fee (terms and conditions apply, excludes client entry)	[Group Personal Training]	43
PEXA Registration Fee	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	60
Photocopies – Black and White A3	[PHOTOCOPYING CHARGES (PER COPY)]	27
Photocopies – Black and White A4	[PHOTOCOPYING CHARGES (PER COPY)]	27
Photocopies – Colour A3	[PHOTOCOPYING CHARGES (PER COPY)]	27
Photocopies – Colour A4	[PHOTOCOPYING CHARGES (PER COPY)]	27
Photography Reassessment - Low Impact	[PHOTOGRAPHY APPLICATION FEES]	13
Photography Reassessment - Medium/High Impact	[PHOTOGRAPHY APPLICATION FEES]	13
Photography Reassessment - Ultra Low Impact	[PHOTOGRAPHY APPLICATION FEES]	13
Photos or plaques - first proof free of charge - subsequent proofs (each)	[PROOFS]	33
Plant Sale Discount 25%	[BOTANIC GARDEN NURSERY]	83
Plant Sale Discount 50%	[BOTANIC GARDEN NURSERY]	83
Plant/Equipment per hour – or part thereof	[Conveyance to Pound]	107
Plant/Equipment per hour – or part thereof – inclusive of Insurance and maintenance etc.	[Walking or Transporting Animals]	106
Plaque accessories - includes basic chrome or bronze frame - all sizes; Milling - all sizes; Perpetual flowers (Arrow); Conical Vase - bronze or chrome	[PLAQUES]	33
Pool & Sauna - Multi Visit combination	[Aquatic Memberships]	45
Pool & Sauna Concession - Multi Visit combination	[Aquatic Memberships]	45
Pool grounds and surrounds for social event (excluding pool) (per hour part of)	[After Hours Exclusive Main Pool Use Only]	37
Pool Hire for School Swimming Carnivals 1/2 day (up to 4 Hours)	[School Swimming Carnivals (within Wollongong LGA)]	37
Pool Hire for School Swimming Carnivals Full Day (up to 8 Hours)	[School Swimming Carnivals (within Wollongong LGA)]	37
Pool Hire p/h Monday – Friday (entry included)	[Pool]	44
Pool Hire p/h Saturday (entry included)	[Pool]	44
Pool Hire p/h Sunday (entry included)	[Pool]	44
Pool Inflatable (including entry for participant and one parent/guardian spectator)	[Pool]	44
Portable classrooms for areas above 200m2 or part thereof charged per m2 plus fee above	[Complying Development Certificate]	92
Portable classrooms for areas less than 200m2	[Complying Development Certificate]	92
Postage & packing	[LOCAL STUDIES PHOTOGRAPHS]	27
Posting of cremated remains - Insurance	[MISCELLANEOUS FEES]	30
Posting of cremated remains (Australia only)	[MISCELLANEOUS FEES]	30
Powered site – per night (2 persons)	[Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends]	57
Powered site – per night (2 persons)	[Commencing the final day of Board of Studies NSW School Terms up to an including the day prior to commencement of next School term (excluding On/Peak Season)]	57

Fee Name	Parent Name	Page
P		
Powered site – per night (2 persons)	[First day to second last day of Board of Studies NSW School Terms]	57
Powered Sullaged Sites	[OCCUPATION FEE FOR HOLIDAY VANS]	58
Powered Unsullaged Site – Corrimal Beach Site W27	[OCCUPATION FEE FOR HOLIDAY VANS]	58
Preparation and clean up time – Functions only	[COMMUNITY FACILITIES]	21
Preparation of a new DCP Chapter – including Neighbourhood Plans, on behalf of proponent	[B Development Control Plans (where Council has to prepare or assess)]	77
Preparation of Agreement for Lease/Lease	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	60
Preparation of Local Environmental Study or technical study	[A Local Environmental Plans (where Council has to prepare or assess)]	76
Printing of produced maps A2, A1 or A0 size, per page	[LAND USE PLANNING MAP PUBLICATIONS]	77
Printing of produced maps A4 or A3 size, per page	[LAND USE PLANNING MAP PUBLICATIONS]	77
Priority Early Check-in (conditions apply)	[Extra Charges]	56
Guaranteed 12:00pm check-in or earlier as available		
Priority issue of certificate	[Planning Certificate]	78
Priority issue of certificate (N/A for Unauthorised Works)	[CERTIFICATE FEES – BUILDING INFORMATION CERTIFICATES]	99
Private Activity – Site Hire: exclusive use (commercial facilitator) 1-30 persons – per 2 hours	[BOTANIC GARDEN]	82
Private Activity – Site Hire: exclusive use of lawn (commercial facilitator) 30+ persons – per 2 hours	[BOTANIC GARDEN]	82
Private Coaching Licence Aqua/Track per trainer per month	[Group Personal Training]	42
Private Mobile Radio – Extra antenna (per antenna) – Commercial rate – prime site. Rental for use of Council's radio tower only	[Communication Sites]	62
Private Mobile Radio (one repeater base up to 50W, Tx & Rx antenna or access to multi-coupled antenna) – Commercial rate – Prime Site. Rental for use of Council's radio tower.	[Communication Sites]	62
Private Personal Training Licence per month	[Individual Personal Training]	48
Private Work Charges – All jobs where two operators are required. Includes two operators and all plant/equipment (chemical extra) - per hour	[Illawarra District Weeds Authority (IDWA)]	80
Private Work Charges – Large scale jobs requiring more than 1 hour to complete. Includes one operator and all plant/equipment (chemical extra) - per hour	[Illawarra District Weeds Authority (IDWA)]	80
Private Work Charges – Small scale jobs up to 1 hr to complete. Includes labour (one operator), plant and chemical (assumes maximum chemical usage of 250ml or 25 litres of mix) – per job	[Illawarra District Weeds Authority (IDWA)]	80
Processing Charge – per hour after first 20 hours	[ACCESS APPLICATIONS - SEEKING PERSONAL INFORMATION ABOUT THE APPLICANT]	67
Processing Charge – per hour after first hour	[ACCESS APPLICATIONS - ALL OTHER REQUESTS]	67
Program Design (Non Member), Assessment & Program (Member)	[Client Services]	42
Program Design (Non Member), Assessment & Program (Member)	[Client Services]	48
Prohibited development	[Advertising Development Applications]	86
Projects involving an estimated cost of development of \$5 Million or greater and / or development projects involving the erection of 15 dwellings / units or more and / or subdivisions (residential) involving 25 lots or more	[PRE-LODGEMENT MEETING FOR PROPOSED DEVELOPMENT (fee per meeting)]	99
Projects involving an estimated cost of development of between \$1 Million up to \$5 Million and / or involving the erection of between 3 dwellings / units to 14 dwellings / units	[PRE-LODGEMENT MEETING FOR PROPOSED DEVELOPMENT (fee per meeting)]	99
Projects involving an estimated cost of development of up to \$1 Million	[PRE-LODGEMENT MEETING FOR PROPOSED DEVELOPMENT (fee per meeting)]	99
Promotion at Swimming Pool Commercial	[Carnivals generally including Swimming Club, South Coast or Tablelands ASC and pool complex hire (during normal operation hours) (Helensburgh half fee)]	37
Promotion at Swimming Pool Non-Commercial	[Carnivals generally including Swimming Club, South Coast or Tablelands ASC and pool complex hire (during normal operation hours) (Helensburgh half fee)]	37

Fee Name	Parent Name	Page
P		
Promotion Fee for Children's Birthday Parties / Functions	[COMMUNITY FACILITIES]	21
Promotional Rate - Year Round - Maximum discount percentage, calculated per stay	[Discounts, Promotions & online bookings]	56
Property Damage or Cleaning Charge (minimum fee) – (Costs associated with repair/replacement of property or extra cleaning and/or restoration when a cabin or site is left in an unreasonable condition and/or for smoke removal and/or for unauthorised animals within cabin) minimum fee up to cost price	[Extra Charges]	55
Protection of the Environment Operations Act 1997, S94 & S100 (POEO) (Statutory Fee)	[PROTECTION OF THE ENVIRONMENT OPERATIONS]	106
Provide copy of Rate Notice	[RATES INFORMATION]	65
Q		
Qualified interpreter - Every 1/4 hour after	[WOLLONGONG INTERPRETER SERVICE]	15
Qualified interpreter - Full Day (up to 7 hours)	[WOLLONGONG INTERPRETER SERVICE]	15
Qualified interpreter - Minimum 1 1/2 hour session	[WOLLONGONG INTERPRETER SERVICE]	15
R		
Racquet Hire – 1 piece	[Tennis Competition - per Court]	47
Rates or Property Search (per hour or part thereof) Including Possessory Title applications, historical ownership requests, former title descriptions, previous valuations, previous rates, etc.	[RATES INFORMATION]	65
Rates or Property Search current rating year	[RATES INFORMATION]	65
Reclassification of community land to operational land via external party request, including public hearing. In addition to rezoning fee	[A Local Environmental Plans (where Council has to prepare or assess)]	77
Recovery Action (Where a collection service is used to retrieve library materials.)	[SERVICE FEES]	27
Refund for Withdrawal of Complying Development Certificates (prior to determination)	[Complying Development Certificate]	92
Refund for Withdrawal of Construction Certificates (prior to determination)	[CONSTRUCTION CERTIFICATES ONLY]	94
Refund for Withdrawal of Development Application (prior to determination)	[Design Review Panel]	87
Refund for Withdrawal of Section 4.55 Application	[Modification of Development Consent]	91
Refurbishment of plaque (bronze memorial plaque under 380 x 215mm) >1985	[PLAQUES]	33
Refurbishment of plaque (finished steel) - only available within past five years	[PLAQUES]	33
Refurbishment of plaques (bronze lawn plaque)	[PLAQUES]	33
Registration and filing of privately issued certificates	[Miscellaneous Fees]	101
Registration and Inspection Fee	[HAIRDRESSING PREMISES/BEAUTY SALON]	105
Registration and Inspection Fee	[SKIN PENETRATION]	105
Registration and inspection of premises	[WARM WATER SYSTEMS]	105
Registration Fee	[WATER COOLING TOWER]	104
Registration of Final Fire Safety Certificate Submitted with Occupation Certificate (New Building)	[FIRE SAFETY]	100
Registration of Notice of Completion under Local Government (Manufactured Home Estates, Caravan Parks, Camping Grounds and Moveable Dwellings) Regulation 2005	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	97
Registration of swimming pool on the Office of Local Government swimming pool register	[CERTIFICATE FEES – MISCELLANEOUS]	99
Rehabilitation Licence – per organisation per year	[Group Personal Training]	42
Rehabilitation Licence – per organisation per year	[Individual Personal Training]	48
Rehabilitation Services – as per SafeWork schedule of charges	[Client Services]	42
Rehabilitation Services – As per SafeWork schedule of charges	[Individual Personal Training]	48
Reinspection – installation fee	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	97
Reinspection Fee – General	[Inspection and Sampling Fee]	105

Fee Name	Parent Name	Page
R		
Re-inspection of premises subject to prohibition order—per hour (Public Health Act)	[LEGISLATIVE ENFORCEMENT]	104
Reinspections fee – Public Swimming pools -water quality	[HEALTH & SAFETY ISSUES]	104
Reinstatement of unauthorised works and associated administration costs.	[UNAUTHORISED WORKS]	103
Release Fee – For the release of a seized companion animal	[COMPANION ANIMALS POUND FEES (dogs and cats)]	107
Release of non-licensed vehicle from surface car parks	[Metered Parking Charges]	35
Removal and re-installation of parking meters within construction zones (per meter)	[Metered Parking Charges]	34
Removal Fee for caravan, annex and concrete slab - minimum fee up to cost price	[OCCUPATION FEE FOR HOLIDAY VANS]	58
Renewal administration service fee for second and subsequent licences associated with the same property – S608 of LGA	[FIRE SAFETY]	100
Renewal administration service fee for the first licence - S608 of the LGA (11+ fire safety measures serving the building)	[FIRE SAFETY]	100
Renewal administration service fee for the first licence – S608 of the LGA (1-5 fire safety measures servicing the building)	[FIRE SAFETY]	100
Renewal administration service fee for the first licence - S608 of the LGA (6-10 fire safety measures serving the building)	[FIRE SAFETY]	100
Rental – per lineal metre (per metre per month)	[Rental Fee]	102
Rental Category A – Up to 5m Occupation zone	[Rental Fee]	102
Rental Category A – Up to 5m Occupation zone	[Damage Deposit for Works in the Road Reserve Open or Occupy - Section 138 Roads Act 1993]	103
Rental Category B – Up to 10m Occupation zone	[Rental Fee]	102
Rental Category B – Up to 10m Occupation zone	[Damage Deposit for Works in the Road Reserve Open or Occupy - Section 138 Roads Act 1993]	103
Rental Category C – Up to 25m long Occupation zone	[Rental Fee]	102
Rental Category C – Up to 25m long Occupation zone	[Damage Deposit for Works in the Road Reserve Open or Occupy - Section 138 Roads Act 1993]	103
Rental Category D – Site Specific Job or Larger Scale Jobs greater than 25m in length	[Rental Fee]	102
Rental Category D – Site Specific Job or Larger Scale Jobs greater than 25m in length	[Damage Deposit for Works in the Road Reserve Open or Occupy - Section 138 Roads Act 1993]	103
Rental for Client's Hut (Maximum area 3 metres by 4 metres) – Commercial rate – Prime Site. Rental for use of Council's communication site compound	[Communication Sites]	63
Replacement access card, when the original card has been lost or stolen	[Metered Parking Charges]	34
Replacement fee calculated at cost of library item being replaced, plus a \$17.00 service fee for cataloguing and processing	[LOST AND DAMAGED ITEMS – (NON-REFUNDABLE)]	27
Replacement parking permit, when the original has been lost or stolen	[Metered Parking Charges]	35
Request for information involving research and written response – per hour or part thereof	[File Retrieval]	101
Reservation - all beams (except Islamic)	[CEMETERY FEES]	29
Reservation - Bulli, Scarborough, Wollongong if available	[CEMETERY FEES]	29
Reservation - Greek Monument/Traditional Monument	[CEMETERY FEES]	29
Reservation - Macedonian	[CEMETERY FEES]	29
Reservation - Maronite/Antiochian/Bahai Headstone & Islamic Beam	[CEMETERY FEES]	29
Residential Kerb Crossing (layback only) – up to 5.6m wide (plain concrete)	[CONTRIBUTION TO WORKS]	35
Residential Vehicular Crossing – greater than 10m2	[CONTRIBUTION TO WORKS]	35
Residential Vehicular Crossing – per square metre up to 10m2 (plain concrete)	[CONTRIBUTION TO WORKS]	35
Residential Vehicular Crossing fee (excluding layback) – up to 10m2 (Plain concrete)	[CONTRIBUTION TO WORKS]	35

Fee Name	Parent Name	Page
R		
Restricted dog breeds or formally declared Dangerous Dogs	[Companion Animal Annual Permit (in addition to the one-off lifetime pet registration fee)]	108
Retail Stock	[Client Services]	42
Retail Stock	[Group Exercise/Gymnasium]	47
Retail Stock – Minimum (discount) rate (Management Use Only)	[Client Services]	42
Retail Stock – Minimum (discount) rate (Management Use Only)	[Group Exercise/Gymnasium]	47
Review of determination – erection of a dwelling house with construction cost \$100,000 or less	[Review of Determination]	88
Review of Determination Section 100 of Local Government Act 1993	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	97
Road Closure Application Fee	[ROAD CLOSURE FEES]	61
Road naming fee for 1 to 5 road names	[ROAD NAMING FEE]	94
Road Naming fee for 6 or more names	[ROAD NAMING FEE]	94
Road Opening Permit Application Fee	[APPLICATION FOR WORKS IN THE ROAD RESERVE OPEN OR OCCUPY - SECTION 138 OF THE ROADS ACT 1993]	102
Road Status Search Fee	[ROAD CLOSURE FEES]	61
Road Widening Certificates	[PROJECT DELIVERY]	70
Rooftop parking	[Administration Building Car Park (monthly)]	34
Room Hire p/h – OP	[Tennis Competition - per Court]	47
Room Hire p/h – P	[Tennis Competition - per Court]	47
S		
S10.7 (1) (minimum certificate) per parcel of land	[Planning Certificate]	78
S10.7 (1) and (5) (additional information) per parcel of land	[Planning Certificate]	78
S150 (2) Certificate (Certified copy of a document, map or plan held by Council) – See Clause 262 of EP&A Regulations 2000	[CERTIFICATE FEES – MISCELLANEOUS]	99
S4.55(1)	[Modification of Development Consent]	89
S4.55(1)	[Modification of Development Consent]	89
S4.55(1A) minor modifications to class 1 and 10 buildings	[Modification of Development Consent]	89
S4.55(1A) or S4.56 of minimal environmental impact	[Modification of Development Consent]	89
S4.55(2)	[Modification of Development Consent]	89
S4.55(2)	[Modification of Development Consent]	90
S4.55(2)	[Modification of Development Consent]	90
S4.55(2) or S4.56 not of minimal environmental impact	[Modification of Development Consent]	89
S88G Conveyancing Act Certificate	[Planning Certificate]	78
Sale & Hire Charge – (for sale/hire of items such as beach towels, board games etc.)	[Extra Charges]	56
Sampling	[Inspection and Sampling Fee]	105
Sandblast edges (granite)	[PILLARS AND BASES]	31
Sandstone base (50/75 slant)	[PILLARS AND BASES]	31
Sandstone base (flat)	[PILLARS AND BASES]	31
Sandstone pillar, other (double to fit Mini Book of Life; family plaque; Claycraft)	[PILLARS AND BASES]	31
Sandstone pillar, single	[PILLARS AND BASES]	31
Saturday	[Swimming Clubs/South Coast and Tablelands Amateur Swimming Association Carnivals (50m Pool for maximum 5 hours)]	39
Saturday – Juniors p/h	[Tennis Competition - per Court]	46
Saturday – Seniors p/h	[Tennis Competition - per Court]	47
Saturday (per hour or part thereof)	[Carnivals generally including Swimming Club, South Coast or Tablelands ASC and pool complex hire (during normal operation hours) (Helensburgh half fee)]	37
Saturday, Sunday and Public Holidays	[50m Pool Hire for Private Bookings per hour or part thereof (after hours pool use)]	38
Saturday, Sunday and Public Holidays (per hour or part thereof)	[After Hours Exclusive Main Pool Use Only]	37
Sauna - 15 visit pass	[Aquatic Memberships]	45
Scanning of air photos (per hour) (for printing see printing charges)	[Air Photos]	78
Scattering cremated remains	[MISCELLANEOUS FEES]	30
Scattering of Neonatal cremated remains in nominated garden	[MISCELLANEOUS FEES]	30

Fee Name	Parent Name	Page
S		
School Holiday Program: Family of 2 children – per family	[DISCOVERY CENTRE / GREENHOUSE PARK]	82
School Holiday Program: Individual (also hourly rate for weekends) – per participant	[DISCOVERY CENTRE / GREENHOUSE PARK]	82
School Planting Program – Fee Waiver	[BOTANIC GARDEN NURSERY]	83
School Sport / Not for Profit Activities (within Wollongong LGA excludes Department of Education SSS Learn to swim program)	[Lane Hire (per lane per hour or part thereof)]	37
School Sport/Activities	[Education Department]	39
Schools Age Student Holiday Membership - 7 days	[Promotional Memberships]	43
Schools Age Student Holiday Membership - 7 days	[Promotional Memberships]	48
Screen Dumps (per sheet)	[Screen Dumps of Mapping Data]	77
Second and subsequent children p/v	[Child Minding]	43
Second and subsequent children p/v	[Child Minding]	49
Secondary Dwelling	[CONSTRUCTION CERTIFICATES ONLY]	93
Secondary Dwelling	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	94
Secondary dwellings (under Affordable Housing SEPP)	[Complying Development Certificate]	91
Section 2.20 Licence (Crown Land)	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	60
Section 82 Local Government Act Objection Assessment Fee	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	97
Seed Collection Service per half day	[TECHNICAL SERVICES]	83
Self-Funded Retiree Contribution	[IT Buses]	18
Self-Funded Retiree Contribution	[Individual Transport Car]	18
Self-Funded Retiree Contribution	[Taxi Vouchers]	18
Self-Funded Retiree Contribution	[SOCIAL SUPPORT/RESPIRE]	19
Self-Funded Retiree Contribution	[Social Support Group]	19
Self-Funded Retiree Contribution – brokerage per hour	[Social Support Individual]	19
Self-Funded Retiree Contribution – brokerage per hour	[Flexible Respite]	20
Self-Funded Retiree Contribution – garden maintenance per hour	[Home Maintenance]	20
Self-Funded Retiree Contribution – minor maintenance	[Home Maintenance]	20
Self-Funded Retiree Contribution – Twilight Tours – per trip	[Flexible Respite]	20
Self-Funded Retiree Contribution – volunteer per hour	[Social Support Individual]	19
Self-Funded Retiree Contribution – volunteer per hour	[Flexible Respite]	20
Senior	[Netball (per hour/per court)]	52
Senior	[Touch (per hour/per field)]	52
Senior	[Netball (per hour/per court)]	52
Senior	[All Other Sports not specifically mentioned (per hour/per field)]	53
Senior – per hour/per field	[All Other Sports not specifically mentioned]	52
Senior's Housing Developments	[Design Review Panel]	87
Sex industry Re inspection fee	[SEX INDUSTRY PREMISES]	104
Shared Accommodation Re Inspection Fee	[Registration and Inspection Fee]	104
Shop Fitout/Change of Use fee	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	95
Shop Fitout/Change of Use PC fee plus above fee	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	95
Shop/fitout/Change of use for areas above 200m2 or part thereof charged per m2 plus fee above	[CONSTRUCTION CERTIFICATES ONLY]	93
Shop/fitout/Change of use for areas less than 200m ²	[CONSTRUCTION CERTIFICATES ONLY]	93
Short Term Licence (under Section 46(3) (Community Land)	[PREPARATION OF LEASE AND LICENCE AGREEMENTS]	60
Signs (per sign – minimum)	[Annual Fee]	64
Single Storey Dwellings	[CONSTRUCTION CERTIFICATES ONLY]	93
Single Use of Park Amenities Block – per person	[Extra Charges]	56
Site Management Fee – Communication Site	[Communication Sites]	63
Induction (per application)		
Skin Penetration Re Inspection Fee	[SKIN PENETRATION]	105
SPECIAL WASTE – Expanded plastic (polystyrene & other light) loads by volume – Charge per m3 (applicable to loads > 25% by volume polystyrene)	[SPECIAL WASTE - Expanded plastic]	74

Fee Name	Parent Name	Page
S		
Special Water Meter reading (per reading)	[WATER SUPPLY CHARGES]	64
Spectator p/v	[Casual Trainer]	45
Spectators p/v	[Pool]	44
Spectators per visit	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	38
Sports Coaching Clinics (per hour/per field)	[PARKS & SPORTFIELDS]	52
Spread Spectrum Link (per unit, includes: rental for one antenna on tower and up to 3 rack units of hut space) – Commercial rate – Prime Site For use of Council's radio tower and hut space	[Communication Sites]	62
Spread Spectrum Repeater (per unit, includes: rental for one antenna on tower and up to 3 rack units of hut space) – Commercial rate – Prime Site. Rental for use of Council's radio tower and hut	[Communication Sites]	63
Spring & Summer Promotion	[RUSSELL VALE GOLF COURSE]	50
Squash Competition per player	[Hire]	46
Squash Round Robin – per person p/v	[Hire]	46
Stage Lights – Flat rate per booking (over 4 hours)	[COMMUNITY FACILITIES]	21
Stage Lights – Flat rate per booking (up to 4 hours)	[COMMUNITY FACILITIES]	21
Stall 8m x 9m or mobile van	[Market Stalls - Australia Day / or full day festivals (excluding Viva)]	14
Stall Other – 3m x 3m	[Market Stalls - Australia Day / or full day festivals (excluding Viva)]	13
Stall Other – 3m x 6m	[Market Stalls - Australia Day / or full day festivals (excluding Viva)]	14
Standard Contract Sales	[GAS MAINS CHARGE (Australian Gas Limited)]	66
Standard Key (conditions apply) each	[Extra Charges]	55
Standard Site Lease/Licence/Deed (not including legal fees) – Fee for processing Lease/Licence/Deed.	[Administration and Site Set-up]	62
Storage of Vehicle/Machinery per day	[Conveyance to Pound]	107
Storing Impounded Article per item per day	[Conveyance to Pound]	107
Strata subdivision	[Subdivision of Land]	86
Strata Title Certificate	[Endorsement of documents to create, release, vary or modify easements, restrictions or covenants]	96
Structured School Golf Clinic (up to 5 holes)	[RUSSELL VALE GOLF COURSE]	50
Stuart Park – bookings for picnics in excess of 100 people	[PARKS AND RESERVES]	53
Subdivision (PER ADDITIONAL LOT)	[Complying Development Certificate]	92
Subdivision 1 LOT	[Complying Development Certificate]	92
Submission of information where required by conditions of development consent and not lodged at the time of subdivision construction certificate application	[Construction Certificates]	95
Submission of information where required by conditions of development consent and not lodged at time of subdivision certificate application	[Submission of Additional Information]	96
Subpoena Conduct Money for Court Attendance	[ACCESS APPLICATIONS - Subpoena]	67
Subpoena Processing Fee – per hour	[ACCESS APPLICATIONS - Subpoena]	67
Sunday and Public Holidays	[Swimming Clubs/South Coast and Tablelands Amateur Swimming Association Carnivals (50m Pool for maximum 5 hours)]	39
Sunday or Public Holiday (per hour or part thereof)	[Carnivals generally including Swimming Club, South Coast or Tablelands ASC and pool complex hire (during normal operation hours) (Helensburgh half fee)]	37
Sunday Promotional Rate (after 1 pm) 18 holes	[RUSSELL VALE GOLF COURSE]	50
Supply of base traffic models (TRACKS or PARAMICS) for development planning	[B Tracks Traffic Modelling]	71
Supply of Council's flood models (per model) for available catchments. The supply of these models will be subject to a digital data licence agreement.	[FLOODPLAIN & DRAINAGE INFORMATION]	81
Supply of Documents on CD/DVD	[Map and Plan Copying]	67
Supply of Site Specific Flood Information	[FLOODPLAIN & DRAINAGE INFORMATION]	81
Supply site key card, first key card (per key card) – Fee for processing application and ordering key card	[Communication Sites]	62
Surfaces within the Road Reserves (Asphaltic concrete or other) greater than 10m2 (excavate temporary restoration, prepare subgrade and lay new surface material) – Full cost recovery of works, to be assessed by Civil Coordinator, minimum charge is 10 times square metre rate	[Roads greater than 10m2 - Minimum charge is 10 times rate above]	36

Fee Name	Parent Name	Page
S		
Surfaces within the Road Reserves (Asphaltic concrete or other) up to 10m2. (excavate temporary restoration, prepare subgrade and lay new surface material) – Minimum charge is 1m2, to be assessed by Civil Coordinator (Rate is per square metre)	[Roads (per square metre) up to 10m2 - Minimum charge is 1m2]	35
Sustenance/Maintenance Charges – For the maintenance of each companion animal detained by the Council for each day (or part thereof) exclusive of the day delivered to the pound	[COMPANION ANIMALS POUND FEES (dogs and cats)]	107
Swim Club Carnival Hire – pool per hour (entry not included)	[Pool]	44
Swim Squads – per lesson (payable per term)	[Swim School]	45
Swim Squads – Private lessons – disabled – per person (payable per term)	[Swim School]	45
Swim Squads – Private Lessons – per lesson (payable per term)	[Swim School]	45
Swim Squads – Third and subsequent children -Per lesson (payable per term)	[Swim School]	45
Swimming Competency Test	[Pool]	44
Swimming pools	[Complying Development Certificate]	92
Swimming Pools - Application for Exemption Certificate Section 22 of the Swimming Pools Act 1992.	[CERTIFICATE FEES – MISCELLANEOUS]	99
Swimming Pools – Per Inspection Fee – Compliance Certificate	[CERTIFICATE FEES – MISCELLANEOUS]	99
Swimming Pools – Per inspection- other including inspection related to a complaint or the issuing of a Notice or Direction.	[CERTIFICATE FEES – MISCELLANEOUS]	99
Swimming pools \$12,001 to \$50,000	[CONSTRUCTION CERTIFICATES ONLY]	93
Swimming Pools (concrete)	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	94
Swimming Pools (fibreglass,above ground)	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	94
Swimming Pools Act 1992 (Swimming Pools Amendment Act 2012) – Compliance Certificate	[CERTIFICATE FEES – MISCELLANEOUS]	99
Swimming pools more than \$50,000	[CONSTRUCTION CERTIFICATES ONLY]	93
Swimming pools up to \$12,000	[CONSTRUCTION CERTIFICATES ONLY]	93
T		
Tariff Sales	[GAS MAINS CHARGE (Australian Gas Limited)]	66
Teen fit up to 2 classes per week as per structured program (term fee)	[Group Exercise/Circuit/Gymnasium]	41
Teen fit up to 2 classes per week as per structured program (term fee)	[Group Exercise/Gymnasium]	47
Televisions, Computers and Computer Peripherals for items deemed suitable for acceptance under the Product Stewardship Act, 2011	[WASTE CHARGES PER SPECIFIED ITEM]	73
Temperature Control Devices, 6 monthly – per device per year	[FEES FOR COMMERCIAL LEASED PREMISES]	61
Temporary structure	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	97
Testing & Tagging, different frequencies – per hour	[FEES FOR COMMERCIAL LEASED PREMISES]	61
The After3 (access after 3pm)	[12 Month - 100 games]	51
The Flexi Adult	[12 Month - 50 Game]	51
The Flexi Junior (21 & under)	[12 Month - 50 Game]	51
The Flexi Pensioner	[12 Month - 50 Game]	51
The Junior (21 and under)	[12 Month - 100 games]	51
The Legend (Pensioner)	[12 Month - 100 games]	51
The Midweek (Mon-Fri)	[12 Month - 50 Game]	51
The Midweek Plus (Mon-Fri + Sun at Sunday Promotional rate)	[12 Month - 50 Game]	51
The Taster (only used once within each calendar year)	[1 Month - unlimited games]	51
The Ultimate (Adult)	[12 Month - 100 games]	51
The Winter Warrior (All Days – Apr to Oct only)	[12 Month - 50 Game]	51

Fee Name	Parent Name	Page
T		
This charge applies to Charities who have been granted Section 88 Levy exemption by the Environment Protection Authority and who deliver material that does comply with Councils Wollongong Waste and Resource Recovery Park – Fees and Exemptions Policy. Charities that do not have an EPA Section 88 Exemption, or the waste does not comply with the exemption requirements will incur full commercial waste disposal rates.##*	[SPECIAL WASTE – Non Conforming Charity Waste]	74
Tier 1 – Bump In (Setup)/Bump Out (Removal) (per 1/2 day – 4 hours maximum)	[Tier 1 Signature Events]	53
Tier 1 – Bump In (Setup)/Bump Out (Removal) (per day)	[Tier 1 Signature Events]	53
Tier 1 – Damage/Garbage Bond (per event)	[Tier 1 Signature Events]	54
Tier 1 – Park Hire (per day)	[Tier 1 Signature Events]	53
Tier 2 – Bump In (Setup)/Bump Out (Removal) (per 1/2 day – 4 hours maximum)	[Tier 2 Major Events]	54
Tier 2 – Bump In (Setup)/Bump Out (Removal) (per day)	[Tier 2 Major Events]	54
Tier 2 – Damage/Garbage Bond (per event)	[Tier 2 Major Events]	54
Tier 2 – Park Hire (per 1/2 day – 4 hours maximum)	[Tier 2 Major Events]	54
Tier 2 – Park Hire (per day)	[Tier 2 Major Events]	54
Tier 3 – Bump In (Setup)/Bump Out (Removal) (per 1/2 day – 4 hours maximum)	[Tier 3 Regional Events]	54
Tier 3 – Bump In (Setup)/Bump Out (Removal) (per day)	[Tier 3 Regional Events]	54
Tier 3 – Damage/Garbage Bond (per event)	[Tier 3 Regional Events]	54
Tier 3 – Park Hire (per 1/2 day – 4 hours maximum)	[Tier 3 Regional Events]	54
Tier 3 – Park Hire (per day)	[Tier 3 Regional Events]	54
Tier 3 Regional Event: Bond (refundable) - per event	[COMMUNITY EVENTS]	82
Tier 3 Regional Event: bump in / bump out - per day	[COMMUNITY EVENTS]	82
Tier 3 Regional Event: Event space hire - per 4 hours	[COMMUNITY EVENTS]	82
Tier 3 Regional Event: Event space hire - per day	[COMMUNITY EVENTS]	82
Tier 4 – Bump In (Setup)/Bump Out (Removal) (per day)	[Tier 4 Local Community Events]	54
Tier 4 – Damage/Garbage Bond (per event)	[Tier 4 Local Community Events]	54
Tier 4 – Park Hire (per day)	[Tier 4 Local Community Events]	54
Tier 4 Community Event: Bond (refundable) - per event	[COMMUNITY EVENTS]	82
Tier 4 Community Event: bump in / bump out - per day	[COMMUNITY EVENTS]	82
Tier 4 Community Event: Event space hire - per day	[COMMUNITY EVENTS]	82
Tier eight includes: Lasting Memorials - single plaque	[PLAQUES]	33
Tier five includes: Double Bronze Wall Plaque-first insert with vase (Arrow); Book Of Life- first page (Arrow); Standard Lawn Plaque; Teddy Bear/Train/ Toybox design (children's plaques)	[PLAQUES]	33
Tier five includes: Family site (includes first position); Scarborough Gardens single site; Any similar new memorial	[MEMORIAL SITE (site only, does not include plaque)]	32
Tier four includes: Bronze Mini Book of Life (first page); Bronze Wall Plaque with vase (Arrow); Heritage Glass Plaque (110 x 75mm)	[PLAQUES]	33
Tier four includes: Wall of Peace/Serenity/ Tranquillity/Forget Me Not Wall; Bulli Ocean View Wall; all positions on Scarborough Seaview Memorial Walls One and Two; Scarborough Section Two- any single site; The Kembla Wall; Any similar new memorial	[MEMORIAL SITE (site only, does not include plaque)]	32
Tier One includes: Linished steel garden; bronze garden, Eternity leaf	[PLAQUES]	33

Fee Name	Parent Name	Page
T		
Tier one includes: Memorial only- Jasmine Garden/ Eternity Tree/Starlight Remembrance/Bulli Cemetery Garden of Memory/Scarborough Memorial Rock/ Helensburgh Garden of Memory-memorial only plinths); Walls of Memory 1 & 2; War Graves Wall; Garden of Peace (babies- includes plaque); Garden Wall; Porte Cochere Wall; Rose Garden Wall; Contour Walls; Chapel Wall; Any similar new memorial	[MEMORIAL SITE (site only, does not include plaque)]	32
Tier seven includes: Phoenix Sculpture Series (dual design)	[PLAQUES]	33
Tier seven includes: Quadrant Garden (includes first and second position); Any similar new memorial	[MEMORIAL SITE (site only, does not include plaque)]	32
Tier six includes: Companion Options- Walls and Gardens (include two positions). Columbarium Wall (includes two positions); Scarborough New Walls; Any similar new memorial	[MEMORIAL SITE (site only, does not include plaque)]	32
Tier six includes: Single Lawn Plaque with sculptured border; Phoenix Sculpture Series; Phoenix or Arrow Dual Lawn Plaque (base and first insert); Single Casting Book Plaque; Phoenix or Arrow Book of Life (first page and base)	[PLAQUES]	33
Tier three includes (all singles sites in): Native Garden Surround (9K & 9J); Garden Rocks 9L Granite Edge; Gardenia Walk; Ex-Services Lest We Forget; Bulli Seaview Gardens; Bulli Garden of Memory Rocks; Helensburgh Native Garden & Garden of Memory; Bulli/Helensburgh Memorial Walls; Lawn Cemetery Indo Chinese Wall; Family Gardens Option (Quadrant/Sanctuary/Rose/Shrub/ Rock- reservation or subsequent placement); Circular Rose Garden; Bulli Oceanview Garden Surround B; The Kembla Memorial Garden; Everafter Garden; Any similar new memorial	[MEMORIAL SITE (site only, does not include plaque)]	32
Tier three includes: Bronze Mini Book of Life (second page); Phoenix or Arrow Book of Life (second page); Granite Walls (base plaque-no vase); Children's Beam Plaque; Plaque for Still Born Memorial Garden (Wollongong Cemetery -includes memorial site); Family Name Plaque	[PLAQUES]	33
Tier two includes: Bronze photoset, Bronze oval, Bronze wall (phoenix); Bronze bar border; Linished steel wall; Aluminium (silver or black); Granite; Bronze wall plaque (second insert-Arrow); Arrow Dual Lawn plaque (second insert); Star plaque	[PLAQUES]	33
Tier two includes: First Rose Garden/Second Rose Garden/Third Rose Garden; Any similar new memorial	[MEMORIAL SITE (site only, does not include plaque)]	32
TMP Replacement Tree on Public Land (Refer Tree Management Policy)	[ENVIRONMENTAL SERVICES]	79
Tours & Workshops: outside operating hours – per participant	[BOTANIC GARDEN]	82
Tours & Workshops: within opening hours - per participant	[BOTANIC GARDEN]	82
Towel Hire – 1 piece	[Tennis Competition - per Court]	47
Track Pass monthly - Adult	[Multi-Tickets]	45
Track Pass monthly - Concession/Child	[Multi-Tickets]	45
Training Only	[CHSP SECTOR DEVELOPMENT – VOLUNTEER PROGRAMS]	15
Tree Management Permit Application 1-2 trees	[ENVIRONMENTAL SERVICES]	79
Tree Management Permit Application each additional tree 3-10	[ENVIRONMENTAL SERVICES]	79
Tree Management Permit Breaches – per offence – for corporations	[ENVIRONMENTAL SERVICES]	79
Tree Management Permit Breaches – per offence – for individuals	[ENVIRONMENTAL SERVICES]	79
Tree Management Permit Pensioner Rate (50% of application fee depending on number of trees - subject to receiving pensioner rebate from Council)	[ENVIRONMENTAL SERVICES]	79

Fee Name	Parent Name	Page
T		
Tree Management Permit Review of Application	[ENVIRONMENTAL SERVICES]	79
Trees – 25 litre to 400 litre sizes (WCC projects only)	[BOTANIC GARDEN NURSERY]	83
Trimming of trees on Council land	[CONTRIBUTION TO WORKS]	35
Truck – Large Commercial	[GENERAL WASTE]	75
Truck – Large Commercial	[Garden Organics]	75
Truck – Medium Commercial	[GENERAL WASTE]	75
Truck – Medium Commercial	[Garden Organics]	75
Truck – Small Commercial	[GENERAL WASTE]	75
Truck – Small Commercial	[Garden Organics]	75
Turf	[Illawarra Cricket Association (per hour/per field)]	52
Turf – Schools (subject to availability)	[Illawarra Cricket Association (per hour/per field)]	52
TV Broadcast System (includes space for one transmitter or translator, one shared Tx antenna and one input signal antenna) – Commercial rate – Prime Site For use of Council's radio tower and hut space	[Communication Sites]	63
Twilight Promotion (after 3:00pm during Daylight Saving)	[Social Weekday 18 Holes]	50
Two Storey Dwellings	[CONSTRUCTION CERTIFICATES ONLY]	93
U		
Ultra Low Impact	[FILMING APPLICATION FEES]	13
Ultra Low Photography Fee - Commercial	[PHOTOGRAPHY APPLICATION FEES]	13
Under 2.5 ltr vehicle – per klm	[Charge for mileage for out of Local Government Area sessions]	15
Underground Petroleum Storage Systems (UPSS) - Inspection	[PROTECTION OF THE ENVIRONMENT OPERATIONS]	106
Undertake traffic modelling for outside organisations – per day	[B Tracks Traffic Modelling]	71
Unemployed per visit	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	38
Unpowered site – per night (2 persons)	[Board of Studies NSW Christmas School Holidays, and Australia Day Long Weekend, Easter Long Weekend and Labour Day Long Weekends]	57
Unpowered site – per night (2 persons)	[Commencing the final day of Board of Studies NSW School Terms up to an including the day prior to commencement of next School term (excluding On/Peak Season)]	57
Unpowered site – per night (2 persons)	[First day to second last day of Board of Studies NSW School Terms]	57
Up to \$5,000	[Erection of buildings, Carrying out of Work, Demolition of a Building or Work]	85
Up to \$5,000	[Review of Determination]	87
Up to \$5,000	[Modification of Development Consent]	90
Up to \$50,000	[Value of the construction work within the road]	92
Upsize of domestic Residual Waste 'Red Top' bin	['RED TOP' RESIDUAL WASTE BIN SIZE CHANGEOVER FEES]	75
Urgent Fee (For Applications within 30 days of booking date)	[ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY]	97
Urns	[URNS]	31
Usage per person per two hour session	[Music Room Hire]	17
Use not involving erection of buildings, carrying out of a work, subdivision of land, demolition of a building or work	[Miscellaneous Fees]	101
Use of any beach for commercial activities	[BEACH HIRE]	40
Use of data projector and screen	[WOLLONGONG LIBRARY THEATRETTE AND THE LAB]	28
Use of parks for wedding ceremonies (bookings on a per hour basis)	[PARKS AND RESERVES]	53
Use of power within a park or reserve (per day)	[PARKS AND RESERVES]	53
Use of Projector per booking	[WOLLONGONG ART GALLERY]	16
Use of Sportsfield Lighting (100 Lux) per hour / per field – (minimum 2 hours)	[PARKS & SPORTFIELDS]	52
Use of Sportsfield Lighting (50 Lux) per hour / per field – (minimum 2 hours)	[PARKS & SPORTFIELDS]	52
Use of Video/DVD per booking	[WOLLONGONG LIBRARY THEATRETTE AND THE LAB]	28
Use of Water Slide including entry	[CORRIMAL & DAPTO HEATED SWIMMING POOLS]	38
Utility and service adjustments associated with residential vehicular/kerb crossing, road and footpath reinstatement works	[CONTRIBUTION TO WORKS]	35
V		
Valuation Fee	[ROAD CLOSURE FEES]	61
Valuation Fee	[SALE OF COMMUNITY LAND]	61

Fee Name	Parent Name	Page
-----------------	--------------------	-------------

V

Valuation fee (excluding rent reviews & renewals)	[LEASES/LICENCES/APPROVALS]	60
Vase-to suit base (chrome or ceramic)	[PILLARS AND BASES]	31
Vet Care	[Sustenance]	106
Veterinary Costs – as per veterinary charges	[COMPANION ANIMALS POUND FEES (dogs and cats)]	107
VHF-UHF Link System (per link, includes one yagi antenna and 3 rack units of hut space) – Commercial rate – Prime Site Rental for use of Council's radio tower and hut	[Communication Sites]	63
VHF-UHF yagi Link – Extra antenna (per antenna) – Commercial rate – Prime Site Rental for use of Council's radio tower	[Communication Sites]	63
Villa/Town House Development fee	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	94
Villa/Town House Development PC fee per dwelling plus above fee	[PRINCIPAL CERTIFIER FEES – BUILDING WORKS (including all critical stage inspections)]	95
Villa/townhouse development for first sole occupancy unit	[CONSTRUCTION CERTIFICATES ONLY]	93
Villa/townhouse development per sole occupancy unit greater than one plus above fee	[CONSTRUCTION CERTIFICATES ONLY]	93
Volume Only	[A Traffic COUNT Data (limited locations available)]	71
Volume per location	[Data for five or more locations]	71
Volume, Speed, Classification	[A Traffic COUNT Data (limited locations available)]	71
Volume, Speed, Classification per location	[Data for five or more locations]	71
Volunteering Expo Participation Fee	[CHSP SECTOR DEVELOPMENT – VOLUNTEER PROGRAMS]	15

W

Water meter reading charge per hour	[WATER SUPPLY CHARGES]	64
Water Supply Charge – meter size > 40mm	[WATER SUPPLY CHARGES]	64
Water Supply charge 20mm Water Meter size	[WATER SUPPLY CHARGES]	64
Water Supply charge 25mm Water Meter size	[WATER SUPPLY CHARGES]	64
Water Supply charge 40mm Water Meter size	[WATER SUPPLY CHARGES]	64
Water Usage charge (Per kl)	[WATER SUPPLY CHARGES]	64
WDCP 2009	[EPIs, Codes and Policies]	101
WDTA Competition p/h	[Tennis Competition - per Court]	47
Weddings & Events: Bond (refundable) – per event	[BOTANIC GARDEN]	82
Weddings & Events: Rose Garden Function	[BOTANIC GARDEN]	82
Package - per package		
Weddings: exclusive use of Garden Collection section - 1 hour	[BOTANIC GARDEN]	82
Weekday Use – per kilometre	[CHSP GROUPS]	18
Weekday Use – per kilometre	[CTP Groups]	19
Weekly Fee	[PRODUCT ADVERTISING PROMOTIONS]	12
Weekly hire of portable grandstand-seating per unit	[Hire of Portable Grandstands]	53
Weekly Servicing of Cabins – per service (mid-stay clean and linen change)	[Extra Charges]	56
Weighbridge Tare Tickets - Vehicles 4.5 tonnes or less (per weigh)	[OTHER WEIGHBRIDGE SERVICES]	75
Weighbridge Tare Tickets - Vehicles 4.5 tonnes or more (per weigh)	[OTHER WEIGHBRIDGE SERVICES]	75
Where GST was charged	[Refund of Fees]	101
Where no GST was charged	[Refund of Fees]	101
Where the owner of a companion animal is an eligible pensioner and the companion animal is not desexed - Dog	[Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) - Subject to CPI increase as notified by Office of Local Government]	108
Whole Companion Animal (not desexed) or desexed after 6 months of age - Dog	[Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) - Subject to CPI increase as notified by Office of Local Government]	108
Whole Companion Animal (not desexed) or Desexed Companion Animal (except eligible pensioners) – Cat	[Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) - Subject to CPI increase as notified by Office of Local Government]	108
Whole Companion animal (where desexing is not recommended) - Cat	[Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) - Subject to CPI increase as notified by Office of Local Government]	108
Whole Companion animal (where desexing is not recommended) - Dog	[Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) - Subject to CPI increase as notified by Office of Local Government]	108
Whole Companion animal owned by recognised breeder - Cat	[Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) - Subject to CPI increase as notified by Office of Local Government]	108
Whole Companion animal owned by recognised breeder - Dog	[Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) - Subject to CPI increase as notified by Office of Local Government]	108

Fee Name	Parent Name	Page
W		
Wollongong City Tourist Parks - Loyalty Member Rate - Year Round	[Discounts, Promotions & online bookings]	56
Wollongong Flag	[SALE OF FLAGS]	68
Work Zone Application Fee	[Work Zone Application]	71
Work Zone Non Ticketed Rate - per lineal metre per month of kerbside space	[Work Zone Application]	71
Work Zone Ticketed Rate - per lineal metre per month kerbside space	[Work Zone Application]	71
Works on Road Reserves pursuant to a contract with Council	[APPLICATION FOR WORKS IN THE ROAD RESERVE OPEN OR OCCUPY - SECTION 138 OF THE ROADS ACT 1993]	102
Workshop – up to 30 people	[DISCOVERY CENTRE / GREENHOUSE PARK]	82
Workshops: Group sessions off-site (plus travel at cost) - per session	[DISCOVERY CENTRE / GREENHOUSE PARK]	82
Worm farms	[BOTANIC GARDEN NURSERY]	83
Written Notice to adjoining landowners for Development Applications (Clause 252(1)(d))	[Advertising Development Applications]	86
Z		
Zone A – Band 1 (3 to 10 participants)	[FEES FOR COMMERCIAL FITNESS TRAINERS - PRIMARY SITE]	61
Zone A – Band 2 (11 to 18 participants)	[FEES FOR COMMERCIAL FITNESS TRAINERS - PRIMARY SITE]	61
Zone A – Band 3 (19 to 36 participants)	[FEES FOR COMMERCIAL FITNESS TRAINERS - PRIMARY SITE]	61
Zone A – Band 4 (37 to 54 participants)	[FEES FOR COMMERCIAL FITNESS TRAINERS - PRIMARY SITE]	61
Zone B – Band 1 (3 to 10 participants)	[FEES FOR COMMERCIAL FITNESS TRAINERS - PRIMARY SITE]	62
Zone B – Band 2 (11 to 18 participants)	[FEES FOR COMMERCIAL FITNESS TRAINERS - PRIMARY SITE]	62
Zone B – Band 3 (19 to 36 participants)	[FEES FOR COMMERCIAL FITNESS TRAINERS - PRIMARY SITE]	62
Zone B – Band 4 (37 to 54 participants)	[FEES FOR COMMERCIAL FITNESS TRAINERS - PRIMARY SITE]	62
Zone C – Band 1 (3 to 10 participants)	[FEES FOR COMMERCIAL FITNESS TRAINERS - PRIMARY SITE]	62
Zone C – Band 2 (11 to 18 participants)	[FEES FOR COMMERCIAL FITNESS TRAINERS - PRIMARY SITE]	62
Zone C – Band 3 (19 to 36 participants)	[FEES FOR COMMERCIAL FITNESS TRAINERS - PRIMARY SITE]	62
Zone C – Band 4 (37 to 54 participants)	[FEES FOR COMMERCIAL FITNESS TRAINERS - PRIMARY SITE]	62
Zones, Zone Text (28 map partitions @ \$7.90 per partition)	[STRATEGIC DIGITAL DATA (External Clients)]	77
Other		
\$1,000,001 to \$10,000,000	[Erection of buildings, Carrying out of Work, Demolition of a Building or Work]	85
\$1,000,001 to \$10,000,000	[Review of Determination]	88
\$1,000,001 to \$10,000,000	[Modification of Development Consent]	91
\$250,001 to \$500,000	[Erection of buildings, Carrying out of Work, Demolition of a Building or Work]	85
\$250,001 to \$500,000	[Review of Determination]	88
\$250,001 to \$500,000	[Modification of Development Consent]	90
\$5,001 to \$250,000	[Review of Determination]	88
\$5,001 to \$250,000	[Modification of Development Consent]	90
\$5,001 to \$50,000	[Erection of buildings, Carrying out of Work, Demolition of a Building or Work]	85
\$50,000 to \$250,000	[Value of the construction work within the road]	93
\$50,001 to \$250,000	[Erection of buildings, Carrying out of Work, Demolition of a Building or Work]	85
\$500,001 to \$1,000,000	[Erection of buildings, Carrying out of Work, Demolition of a Building or Work]	85
\$500,001 to \$1,000,000	[Review of Determination]	88
\$500,001 to \$1,000,000	[Modification of Development Consent]	90

Schedule of Discount and Waiver Policies

- 1 City Planning - Waiver of fees for registered charities.
- 2 Finance - Debt Recovery and Hardship Assistance Policy.
- 3 Governance and Information - City of Wollongong Flag.
- 4 Wollongong Waste and Resource Recovery Park - Fee and Exemption Policy.
- 5 Wollongong City Tourist Parks Discounting Policy.
- 6 Reduction or Waiver of Hire Fees for Community Rooms and Halls Under the Direct Control of Council.
- 7 Reduction or Waiver of Library Fees and Fines.
- 8 Community and Sporting Group Rentals.