



COFFS HARBOUR CITY COUNCIL
ORDINARY MEETING
(PLANNING, ENVIRONMENT AND DEVELOPMENT COMMITTEE)
COUNCIL CHAMBER
COUNCIL ADMINISTRATION BUILDING
COFF AND CASTLE STREETS, COFFS HARBOUR
18 SEPTEMBER 2003
COMMENCING AT 5.00 P.M.

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COFFS HARBOUR CITY COUNCIL
ORDINARY MEETING
(PLANNING, ENVIRONMENT AND DEVELOPMENT COMMITTEE)
18 SEPTEMBER 2003

Mayor and Councillors

NOTICE OF MOTION

FUNDING CUTS TO CLEAN SEAS AND COASTAL ENVIRONMENT PROGRAMS

Purpose:

Cr Williams has given notice of his intention to move:

"That Council write to the Local Member, Hon Luke Hartsuyker MP and the Federal Government expressing our deep concern at the cutting of funding for the Clean Seas Initiative and the Coastal Environmental Initiatives."

General Manager's Comment:

The Australian Government has determined that the second phase of National Heritage Trust funds for Coasts and Oceans Grant Programs will be limited to the "Coastal Catchments Initiative" and "Australia's Oceans Policy". Funding to other coasts and oceans programs such as "Coast and Clean Seas" will discontinue.

Previous grants under the Coast and Clean Seas Program have included \$262,260 for the reclaimed water trials and \$35,000 for stormwater pollution reduction.

The method of allocating National Heritage Trust funds has been revamped, so that funding in New South Wales is now channeled through Catchment Management Boards. A pool of 1.787 million dollars has been allocated to the Upper North Coast Management Board (UNCMB) and funding grants through the Board will be prioritised in accordance with the UNCMB blue print. Approved projects for funding in this round are:

cont'd

Funding Cuts To Clean Seas And Coastal Environment Programs (cont'd)

- \$705,200 for river health
- \$530,500 for integrated biodiversity conservation and threat management in key areas of the Upper North Coast
- \$511,500 for the Integrated Clarence Floodplain project
- \$ 40,000 to identify priority sites for conservation of marine and aquatic ecosystems

Council has lodged applications for funding under the above biodiversity conservation project which closed on the 5 September.

GENERAL MANAGER'S REPORT

18 PACIFIC HIGHWAY BYPASS

Purpose:

The purpose of this report is to delineate a corridor that reflects Council's intention in its motions adopted in relation to the Pacific Highway at the City Business Units Committee meeting on 4 September 2003.

The report recommends the adoption of the plan (circulated separately to Councillors) as describing Council's preferred corridor for a Pacific Highway Bypass.

Description of Item:

The map describes a corridor line extending from Englands Road to Red Hill and broadens westerly towards the Lower Bucca State Forest, with the eastern boundary being the route option known as the Coastal Ridgeway/Option A.

The map should be referred to the Roads and Traffic Authority in order to clarify Council's position in the development of the Pacific Highway Planning Strategy.

Sustainability Assessment:

- **Environment**

The alignment shown on the map seeks to avoid fauna and flora areas such as Ulidarra National Park, but inevitably cuts across State Forest land and private land which will have some environmental impact. The corridor represents a strategic phase in the development of the roadway and opportunities for tunnelling, compensatory habitat, wildlife overpasses and underpasses will all need to be considered.

- **Social**

Council's adopted position represents the best outcome for the majority of the local community as expressed at Council's Community Forums; it meets the objectives and criteria set for the Pacific Highway Planning Strategy at the Forums.

- **Economic**

This corridor does not represent the lowest cost option; a higher value has been placed on local community aspirations.

Recommendation:

That Council adopt the road corridor outlined on the map as Council's preferred corridor option for the Pacific Highway Bypass.

Mark Ferguson
General Manager

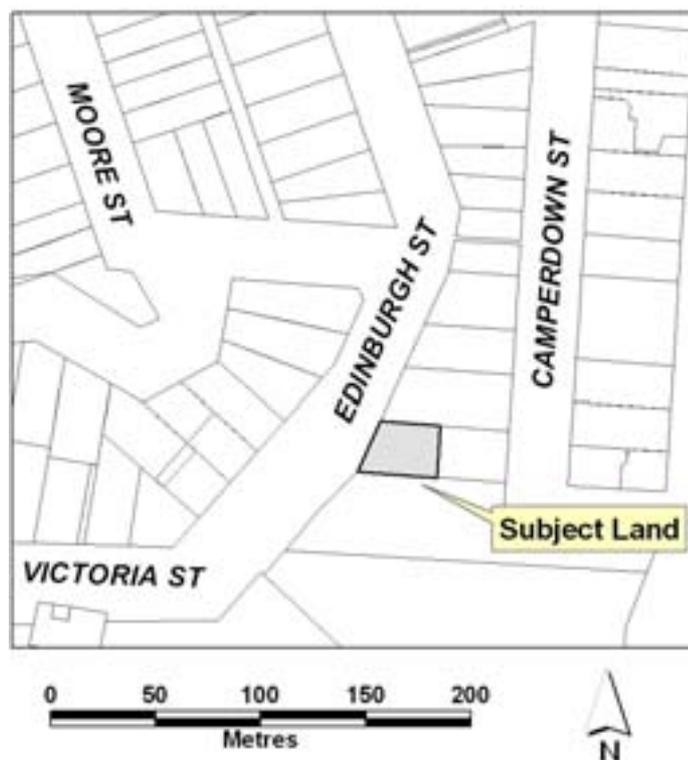
PLANNING, ENVIRONMENT AND DEVELOPMENT DEPARTMENT REPORTS

PED72 DEVELOPMENT APPLICATION NO. 561/03 - DEMOLISH THE EXISTING DWELLING AND ERECT MULTI UNIT COMPLEX (SIX UNITS) - LOT 1, DP 415471, 144 EDINBURGH STREET, COFFS HARBOUR

Purpose:

The purpose of the report is to advise Council on Development Application (DA) No. 561/03. The application is a proposal to demolish the existing 1950s single storey dwelling and construct a multi dwelling complex (six units with car parking).

Conditional approval of the application is recommended.



Description of Item:

This is an application for the erection of a four storey building to accommodate car parking and six units. The site is located on the east side of Edinburgh Street, immediately north of Beacon Hill. It is proposed to have a driveway located off Edinburgh Street, down to a ground level (and part basement) car parking area, with three levels of units located above it, with two units per floor. Balconies will be provided for each unit, with views towards the jetty and harbour. Each unit will comprise three bedrooms and bathrooms, lounge, dining, kitchen and laundry. The top floor units will have a mezzanine master bedroom, located above the rest of the unit.

The site is zoned 2C Medium-High Density Housing.

The project cost is estimated at \$1.2 million.

cont'd

Ped72 Development Application No. 561/03 - Demolish The Existing Dwelling And Erect Multi Unit Complex (Six Units) - Lot 1, Dp 415471, 144 Edinburgh Street, Coffs Harbour (cont'd)

History of this DA:

Original plans lodged with this DA in October 2002 showed a larger building in terms of height and floor area. The building was designed to be very close to both the front and side boundaries, was taller in height, proposed three vehicular access points (off the Council reserve) for the required car parking, and the units were larger in terms of the floor area. Six submissions were received opposing the development for reasons of loss of view, overdevelopment of the site, non-compliance with the Development Control Plan (DCP), and out of character with the area.

Sustainability Assessment:

- **Environment**

The development can be constructed to achieve an acceptable level of impact on the environment. The completed development will have to comply with the energy efficiency policy of Council that will ensure good use of natural resources such as sunlight.

- **Social**

The proposal will replace one old dwelling and provide six new dwellings of a different style. There are a number of social advantages to medium density housing.

- **Economic**

There are no significant economic issues associated with the development. The proposal will create employment during the construction.

Consultation:

Amended plans have been received showing a development that more adequately complies with the DCP and is smaller in scale. The amended plans have been readvertised to those who have made submissions, as well as other nearby property owners, and no submissions have been received.

Statutory Requirements:

- **Coffs Harbour City Local Environmental Plan (LEP) 2000**

The site is zoned 2C Residential Medium-High Density under LEP 2000. The development is permissible in the zone with Council approval.

Council's Residential Medium-High Density Housing DCP specifies the density to which the site can be developed and other physical criteria that the development should meet.

cont'd

Ped72 Development Application No. 561/03 - Demolish The Existing Dwelling And Erect Multi Unit Complex (Six Units) - Lot 1, Dp 415471, 144 Edinburgh Street, Coffs Harbour (cont'd)

- **Medium-High Density Housing DCP**

This proposal meets the requirements of this DCP in all areas except:

- height to eaves (10 m maximum permitted; this is achieved on three corners of the development, but not on one of the corners, due to the slope of the land – acceptable considering the steep slope);
- overlooking will be possible over the eastern neighbour's rear garden. A condition on the DA to provide opaque glazing around the balconies can reduce the impact of this.
- setbacks comply with the rear setback requirements, but not the front setback (required to be 3.5 - 5.0 m, but varies between 1 and 5 m). This is acceptable due to the very large road reserve and the building being located well down a steep slope, reducing the impact on the streetscape. Side setbacks are generally complied with to the northern boundary, varying between 5.2 m and 8.9 m (6.0 m required). Setbacks to the south boundary vary between 3.0 m and 6.7 m, but are acceptable, having minimal impact on the adjoining reserve.

Comments:

- Department of Lands has expressed concerns regarding potential stormwater drainage onto the adjacent Crown reserve (which is managed by Council).
- Council's requirements for control of stormwater runoff relate to scour protection to prevent erosion of natural drainage lines and stabilisation of all disturbed areas with planting and mulching using local native species. Conditions on the approval can control the runoff onto the adjacent reserve so that it has minimal impact, with a combination of detention basins and trenching being incorporated into the site to disperse the intensity of flow of water onto the proposed reserve. Sediment and erosion control measures would also be required to be put in place. Council's City Parks Branch is satisfied with the stormwater disposal system and the City Services Department will require detailed specifications from the applicant prior to approval.

Issues:

- **Privacy**

The eastern neighbour's privacy into their rear yard is reduced at present due to the slope of the land elevating the adjoining house which allows overlooking. The balconies of the proposed units will predominantly look over the top of the eastern dwelling, towards the harbour. However, a condition requiring opaque materials on the balconies will reduce the impact of overlooking downwards into the adjacent dwelling and rear yard.

Summary:

The site is zoned to allow for this type of development and the proposed multi unit development is generally in accordance with the DCP for the Jetty Area and Medium-High Density Residential DCP. It is recommended that the proposal be approved subject to conditions.

cont'd

Ped72 Development Application No. 561/03 - Demolish The Existing Dwelling And Erect Multi Unit Complex (Six Units) - Lot 1, Dp 415471, 144 Edinburgh Street, Coffs Harbour (cont'd)

Recommendation:

That Council approve Development Application No. 561/03 for multi unit dwellings (six) and demolition of existing building on Lot 1, DP 415471, 144 Edinburgh Street, Coffs Harbour subject to standard technical conditions.

**PED73 STATUS OF SUBDIVISION AND LANDFORM MODIFICATION WORKS - LOT 110, DP
224091, 72 BLUFF ROAD, EMERALD BEACH**

Purpose:

This report informs Council of the status of subdivision and landform modification works at 72 Bluff Road, Emerald Beach.



Development History of Site:

This property is located at the end of Bluff Road. Vacant Crown land and part of the Moonee Nature Reserve adjoins this property to the west and south. To the north this property adjoins 23 residential lots (that front Bluff Road and Beacon Crescent).

The whole of the property is zoned Residential 2A Low Density under the Coffs Harbour City Local Environmental Plan (LEP) 2000. The property was zoned residential under the former LEP 1988 and Interim Development Order No. 80.

In early 2000 spoil was placed on the property by the contractor undertaking the sewerage of Emerald Beach. At the time it was intended, and advised to Council, that the stockpile was to be removed from the site.

In mid 2001 the owner of the land sought approval from Council for staged development of the whole of the property by proposing in Stage 1 subdivision approval for four residential lots plus a residue lot, including landform modification and, in Stage 2, a land use approval proposing a further 32 residential lots and further landform modification. This application proposed the retention of the stockpile. In November 2001 the applicant withdrew Stage 2 from the application.

cont'd

Ped73 Status Of Subdivision And Landform Modification Works - Lot 110, Dp 224091, 72 Bluff Road, Emerald Beach (cont'd)

In May 2002 Council considered a report on this application (Development Application (DA) No. 1363/01) and resolved:

1. *That Development Application No. 1363/01, Lot 110, DP 224091, 72 Bluff Road, Emerald Beach for a four-lot residential subdivision and landform modification be approved subject to standard technical conditions.*
2. *That objectors to the application be informed of Council's determination.*
3. *That the developer be advised that any application for further subdivision of the land will need to address traffic access alternatives, pedestrian and traffic safety in Bluff Road, footpath and service links in addition to environmental issues.*
4. *That the finished level of landform modification be restricted to no higher than the level at the rear of the existing lots fronting Bluff Road, the landform to grade at 1% cross fall from the rear of these lots.*
5. *No further fill being deposited on Lot 110, DP 224091 without Council's prior development consent.*
6. *A report being submitted to Council for approval prior to the commencement of any landform modification works detailing the management arrangements of contaminated fill and other waste products which may form part of the existing stockpile.*
7. *That Council consult the community should any further applications for subdivision of the land be made.*

In consenting to this application, Council allowed the stockpile to remain on the property. The consent recognised that the stockpile would be regraded across the four new lots and towards the western part of the land. In the report to Council it was noted that no more fill would be imported for Stage 1, and that the filling and compaction works would comply with Council's subdivision standards.

There was considerable community interest in this application.

A conditional consent, no. 1363/01, was issued on 9 May 2002 for the four residential lots plus residue lot subdivision and landform modification.

Recent Events:

- On 7 July 2003 Council received some preliminary subdivision construction plans. The plans were not complete and were not suitable for consideration of approval. No approval to commence works was issued.
- On 8 July 2003 some vegetation clearing was undertaken at the south-western section of the property. This area of clearing was not connected with nor covered by development consent no. 1363/01.

The contractors were directed to cease clearing works, and complied with this direction.

cont'd

Ped73 Status Of Subdivision And Landform Modification Works - Lot 110, Dp 224091, 72 Bluff Road, Emerald Beach (cont'd)

There was no breach of the Tree Preservation Order (TPO), although the clearing had occurred within threatened species habitat. The clearing works may have been in response to a Council order to clear overgrown vegetation on the property.

- On the 29 July 2003 correspondence was received from the Bluff Road Residents' Committee stating, *"work has now started and the developer has already shown blatant disregard for the conditions of the development application"*.
- It is not known when subdivision works commenced on the site.
- The developer's consultant was advised to stop work on 30 July 2003 and to attend to the outstanding consent conditions.
- Works on the site continued and stormwater drainage was constructed.
- On the 5 August 2003 further directions to stop work were issued to both the contractor and consultant.
- Work has ceased on site.

Site Meeting:

In response to representations from the Bluff Road Residents' Committee, Councillors Williams, Howe and Palmer, Council staff and the developer's consultant met on site on 12 August 2003 to discuss residents' concerns.

Residents' Concerns:

- Clearing of wetland outside of the area of that consented to under DA No. 1363/01 with no action instituted against the developer.

Comment: There has been no breach of the TPO. The works may have been in response to a Council order to remove overgrown vegetation. The developer ceased clearing works immediately following Council's direction.

- Landform modification works have occurred outside the area consented to under DA No. 1363/01.

Comment: The landform modification works have been commenced without Council's prior approval. Council requires a fill plan for approval prior to the commencement of landform modification works. The developer is in breach of the consent.

- Despite written assurances from Council to residents that the fill would be removed (deposited as a temporary stockpile for the sewerage of Emerald Beach), Council approved this request (to leave it) without any reference to affected residents. The residents demand removal of the fill.

cont'd

Ped73 Status Of Subdivision And Landform Modification Works - Lot 110, Dp 224091, 72 Bluff Road, Emerald Beach (cont'd)

Comment: DA No. 1363/01 for subdivision and landform modification to retain and regrade the stockpile was notified and advertised. Affected residents were consulted and a number of local residents had attended a meeting at the Council in November 2000 to discuss the development of this site. Council cannot reverse its decision and require the spoil to be removed from the site.

- Workers on the site are not aware of the consent requirements.

Comment: Work has ceased on site, the developer's consultant is actioning the terms and conditions of the consent.

- Additional fill has been brought onto the site and then removed after complaints by residents.

Comment: This action (to bring fill onto the site) is in breach of the development consent. It is noted that the offending spoil has been removed.

- The unauthorised work has encroached upon the adjoining Moonee Nature Reserve.

Comment: It is understood that the encroachment is minor and that it occurred upon the vacant Crown land, not the Nature Reserve. No significant environmental damage resulted from this activity.

- There are no site controls that limit the extent of landform modification.

Comment: No approval to undertake landform modification has issued from Council. The works to date are unauthorised.

- An oil spill on Bluff Road appears to be associated with the development and has not been cleaned up.

Comment: The spillage is minor and advice received from a local resident indicates that the spillage did not emanate from machinery associated with this project.

- The fill level is not to exceed two metres, will this happen?

Comment: The fill plan has not been approved; the works to date are unauthorised. The finished fill height will be assessed by Council in terms of the development consent and relevant conditions.

- There is no plan detailing the limitations on landform works, and contours of the final levels covering the current works.

Comment: A fill plan is required to be submitted by the developer for Council approval, in accordance with the consent. Site works are required to comply with this plan, once approved.

- How will site drainage work and will it be child safe?

Comment: Stormwater drainage plans require Council approval. Council will ensure that the system is child safe.

cont'd

Ped73 Status Of Subdivision And Landform Modification Works - Lot 110, Dp 224091, 72 Bluff Road, Emerald Beach (cont'd)

- No toilets are on site for workers.

Comment: This is an operational matter, and will be raised with the developer.

- Quality control measures within Council's development control section appear to be of a low standard. The DA plans bear little reference to the actual site. Council just doesn't seem interested in critical examination of major project proposals.

Comment: The DA was prepared by de Groot and Benson Pty. Limited, Consulting Engineers and Planners. The application has been reviewed by Council's professional staff. The application was advertised and notified to ensure transparency and community participation in the determination process. The proposal was reported to Council for final decision. The consent issued for this project was conditional, requiring the applicant to submit additional technical information to meet Council's subdivision and environmental standards and controls and to satisfy the consent conditions. The DA was determined in the normal manner, following proper process.

The developer has undertaken works on the site without having obtained relevant and required approvals. When this fact was drawn to Council's attention, the developer was directed to cease work. The developer continued to undertake subdivision works despite these instructions from Council staff. Work ceased on site on the 5 August 2003. The developer has breached the terms and conditions of the development consent.

Contaminated Spoil:

Spoil deposited on this site as part of the sewer reticulation of Emerald Beach may comprise acid sulfate soils, soils from effluent absorption trenches, builders'/drainage rubble, rubbish, broken pipes, et cetera.

Condition 9 of the development consent requires the developer to submit a report to Council for approval prior to the commencement of any landform modification works detailing the management arrangements of contaminated fill and other waste products which may form part of the existing stockpile. The developer's consultant has submitted a report to Council for review. This report has not as yet been approved.

Unauthorised Work:

Council wrote to the contractor, Yore Contractors Pty. Limited on 5 August 2003 directing that works on the site cease immediately and, further, that evidence be provided as to why Council should not initiate legal proceedings in respect of the unauthorised works.

No response has been received from Yore Contractors Pty. Limited as at 4 September 2003.

Penalty infringement notice has been issued to Yore Contractors Pty. Limited for breaching the terms of development consent no. 1363/01.

cont'd

Ped73 Status Of Subdivision And Landform Modification Works - Lot 110, Dp 224091, 72 Bluff Road, Emerald Beach (cont'd)

Sustainability:

- **Environment**

The development consent and conditions applied to the consent provide a proper mechanism to achieve an environmentally responsible and sustainable development. The developer's disregard of the consent requirements cannot be condoned.

- **Social**

The fact that the development has been commenced without having satisfied relevant consent conditions has alarmed the local community.

- **Economic**

Clearly any delays in the issue of approvals to engineering plans and consent requirements, together with the reporting of consent breaches to Council, will impact on the commercial viability of this project.

Summary:

The property was used as a stockpile area for the sewerage of Emerald Beach in 2000. It was initially proposed to remove the stockpile. The owner of the property changed his mind and sought approval to use the stockpile as fill for new residential lots (the four proposed and future lots that will be subject to a separate application).

The proposal to spread the stockpile over part of the property to Council's subdivision standards and to relevant environmental controls was not unreasonable. Numerous existing lots in Bluff Road that back onto this land have been filled.

In its approval of DA No. 1363/01 Council restricted the finished landform on this site to no higher than the level at the rear of existing lots fronting Bluff Road, with the landform to grade at 1% minimum cross fall from the rear of those lots.

The extent of landform modification works under DA No. 1363/01 covers more of the property than just the four residential lots. This consent allows for the whole of the existing stockpile to be regraded over the property, from the area of the new lots towards the western part of the property.

The consent provides a rigid control for the proposed works. The problem is that the developer 'jumped the gun' and started works without proper supplementary engineering and environmental approvals being issued by Council. This action is untenable and an infringement notice for this breach has been issued to the contractor.

Works are on hold pending resolution of the development consent conditions and consideration of this report by Council.

cont'd

Ped73 Status Of Subdivision And Landform Modification Works - Lot 110, Dp 224091, 72 Bluff Road, Emerald Beach (cont'd)

Future Direction for the Site:

As previously stated, there is considerable local community interest in how the residue of this property will be developed.

Further development of the site (subdivision) may require master planning under State Environmental Planning Policy No. 71 "Coastal Protection". Further subdivision of the residue land will require an assessment of traffic access alternatives, pedestrian and traffic safety in Bluff Road, footpath and service links in addition to environmental issues such as flora and fauna impacts, flooding, drainage, archaeological heritage and bush fire hazard.

Local community desires for acquisition of this land for public recreation purposes is not considered necessary and is not provided for in Council's 1998 Open Space Strategy.

Future applications for development of this land will be referred to the Bluff Road Residents' Committee and neighbouring property owners for comment.

Recommendation:

- 1. That the report on the status of subdivision and landform modification works at Lot 110, DP 224091, 72 Bluff Road, Emerald Beach be noted.**
- 2. That a copy of the report be provided to the Bluff Road Residents' Committee for their information.**
- 3. That a copy of the report be provided to the owner of Lot 110, DP 224091, 72 Bluff Road, Emerald Beach, the contractor - Yore Contractors Pty. Limited and the developer's consultant, de Groot and Benson Pty. Limited, for their information.**
- 4. That it be noted that the contractor has been issued with a Penalty Infringement Notice for unauthorised work.**
- 5. That prior to approval of any applications for future stages on the site, consultation take place with the Bluff Road Residents' Committee.**

PED74 LOW DENSITY HOUSING DEVELOPMENT CONTROL PLAN

Purpose:

The purpose of this report is to advise Council of amendments to the Draft Low Density Housing Development Control Plan (DCP) following its exhibition. It is recommended that Council adopt the Low Density Housing DCP in its amended form.

Description of Item:

On 17 July 2003, Council resolved to place its Draft Low Density Housing DCP on public exhibition, following amendments being made to dual occupancy development. The main issues relate to density, design, and the maintenance of privacy for neighbouring properties.

Sustainability Assessment:

- **Environment**

The Draft DCP has made provision for a reduction in housing density in cul-de-sacs, and will improve privacy provisions between neighbouring properties, and also promotes more desirable design practices which are aimed at preserving significant trees on allotments.

- **Social**

The main social benefit of the Draft DCP will be improved privacy provisions between neighbouring properties, where dual occupancy developments are concerned.

- **Economic**

The proposed amendments will not result in any notable economic impacts.

Consultation:

The Draft DCP was exhibited from 28 July to 23 August 2003. Two submissions were received during the exhibition period, the matters raised are discussed in the 'Issues' section of this report.

Statutory Requirements:

The amendments contained in the Draft DCP are consistent with Coffs Harbour City Local Environmental Plan (LEP) 2000. The Draft DCP was advertised according to procedures described in the Environmental Planning and Assessment Regulation. Adoption of the Low Density Housing DCP will be advertised to the public.

cont'd

Ped74 Low Density Housing Development Control Plan (cont'd)

Issues:

- **Floor Space Ratio (FSR) (one submission)**

Submission: This submission raised concern that the explanation of a FSR of 0.5:1 for dual occupancies was confusing and questioned whether internal garages are to be included in total floor space calculations. Inclusion of second storey floor space also needs to be clarified.

Resolution: The Draft DCP has been amended by inclusion of a diagram indicating total floor space requirements, and inclusions reworded to include garages. The total FSR has been simplified and amended to 0.4:1 (which excludes garages) for dual occupancy development. This is consistent with provisions in other local government areas.

In essence this means a dual occupancy which is to be subdivided in a battleaxe formation will require a site area of approximately 900 m².

- **Building Height Limit (one submission)**

Submission: The 6 m height (to eaves) was raised - concern that interesting design may be discouraged when the eaves are higher than the upper floor ceiling line.

Resolution: No change is warranted for this provision as innovative design will be treated on its merits where it meets the objectives of the DCP; the current provisions of the DCP allow an applicant to demonstrate alternative solutions to the controls of the DCP if the objectives of the DCP are met.

- **Other Amendments**

- **Design Response**

The design response diagram has been amended to ensure setback alignment with neighbouring properties.

- **Desirable Street Frontage**

A diagram demonstrating desirable street front appearance has been included. The diagram showing private open space requirements has also been amended to discourage garages from dominating the street frontage.

Conclusion:

The amendments made to the Draft DCP have addressed concerns raised by the public and Council regarding dual occupancy development in land zoned Residential 2A Low Density by Coffs Harbour City LEP 2000.

The Draft Low Density Housing DCP has been exhibited and the submissions received have been considered. Amendments have been made to the exhibited document which have been discussed in this report. Adoption of the amended Low Density Housing DCP is recommended.

cont'd

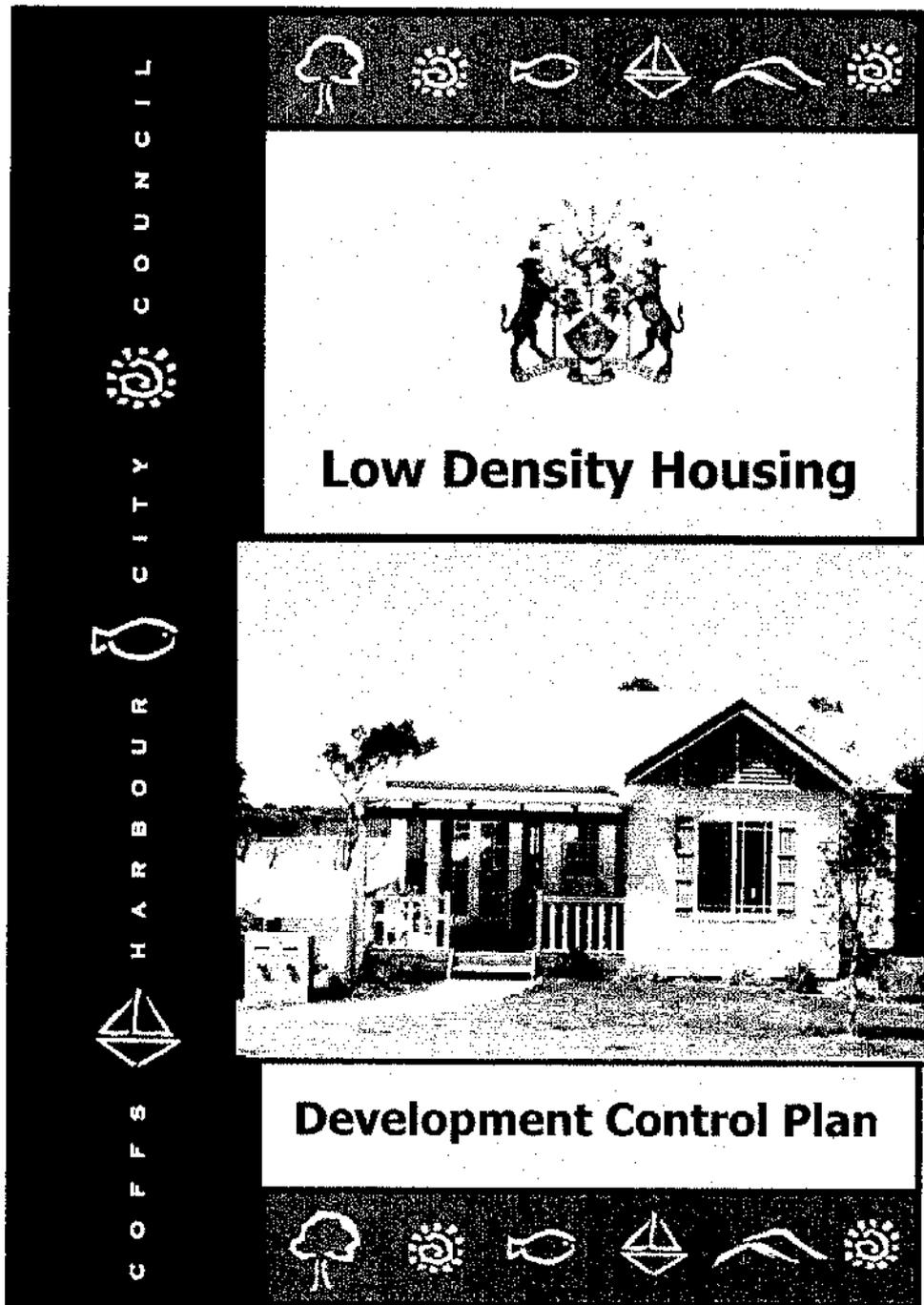
Ped74 Low Density Housing Development Control Plan (cont'd)

Recommendation:

- 1. That in accordance with Clause 21(1) of the Environmental Planning and Assessment Regulation, Council adopt the Low Density Housing Development Control Plan attached to the report.**
- 2. That in accordance with Clause 21(2) of the Environmental Planning and Assessment Regulation, Council give public notice of its decision.**
- 3. That all persons who made a submission be advised in writing of Council's resolution.**

Attachments:

DRAFT



INTRODUCTION

PREAMBLE

- This Development Control Plan (DCP) applies to housing development on land zoned Residential 2A (Low Density) under Coffs Harbour City Local Environmental Plan 2000, except within the villages of Nana Glen, Coramba, Ulong and Lowanna.
- This Plan relates to development for single dwelling houses, dual occupancy and multi-unit housing.
- This Plan came into force on 20 April 2000.

AMENDMENTS

- This Plan was amended on

OBJECTIVES

The controls in this DCP seek to:

- encourage innovative housing which is pleasant to live in, relates to the desired future neighbourhood character, is responsive to the site and is environmentally sensitive; and
- improve the quality and choice of housing and residential environments to suit the diversity of people's needs and to meet community expectations about health, safety and amenity.

PROCEDURES

- Single dwelling houses, dual occupancy and multi-unit housing require the approval of Council.
- Approval is sought through the lodgement of a development application.
- Applicants should follow the step by step procedures shown in the procedures flow chart.

PROCEDURES FLOW CHART

Step 1

Undertake Site Analysis (refer page 2)



Step 2

Consult Council Staff on draft proposal if necessary



Step 3

Check proposal meets controls in this DCP
If subdivision is also proposed obtain subdivision DCP



Step 4

Check Environmental Constraints Maps for:

- Koala Habitat
- Contaminated Land
- Fire Hazard
- Acid Sulfate Soils
- Obstacle Height Limit
- Aircraft Noise
- Heritage Items/Areas



Step 5

If development is within the following areas check relevant Information Sheets/DCPs:

- Jetty Area
- North Boambee Valley
- Boambee Creek
- Acid Sulfate Soils
- Moonee
- North Bonville
- West Coffs
- Fire Hazard



Step 6

Proponents should consult with adjoining owners – consider their opinions on proposal



Step 7

Consult with Council's Technical Liaison Committee or staff if necessary



Step 8

Lodge development application with Council



Where approval granted



Step 9

Commence work in accordance with conditions of approval

HOW TO USE THIS DCP

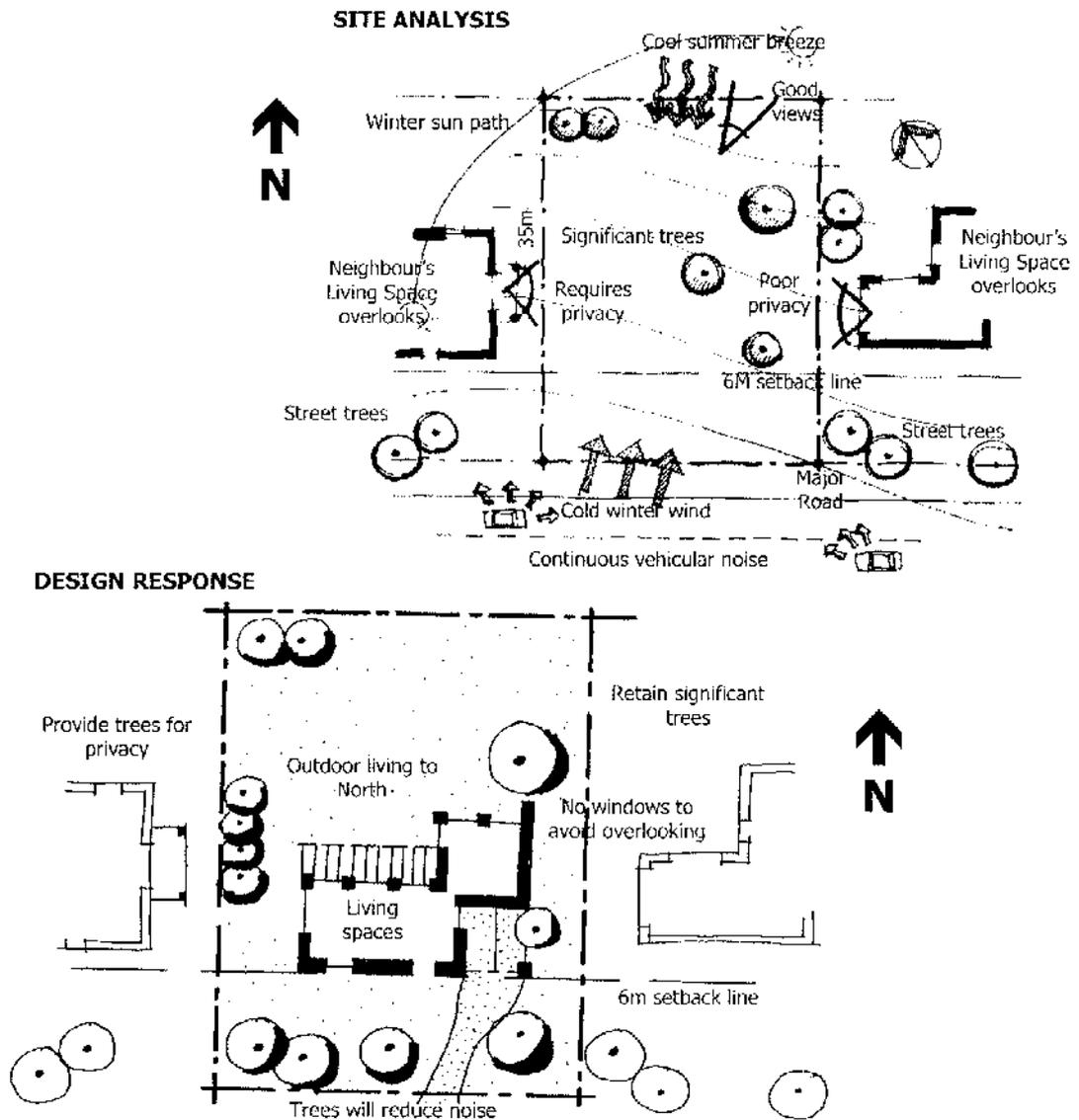
Applicants are to comply with the controls unless it can be demonstrated that an alternate solution to all or any of the controls will be a better approach to meeting the objectives of this DCP.

SITE ANALYSIS

Site analysis is required to identify opportunities and constraints for building.

A site analysis plan (at scale 1:200) is to include:

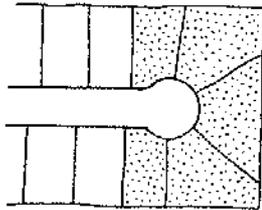
- site dimensions (length, width);
- spot levels or contours;
- north point;
- existing site drainage;
- any contaminated soils or filled areas;
- services (easements, utilities);
- existing trees (height, spread, species);
- views to and from site;
- prevailing winds; and
- surrounding development (where three or more dwellings proposed).



CONTROLS

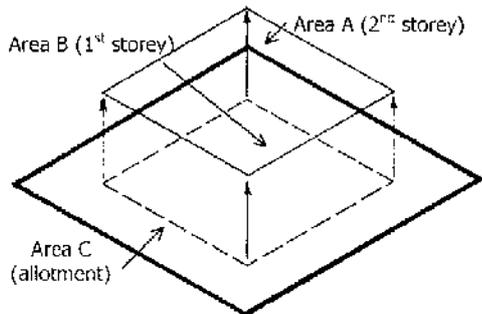
DENSITY

- Density is not to exceed one dwelling per 400m², not including the area of any access handle or internal driveway.
- For lots fronting a cul-de-sac head the density is one dwelling per 500m².



 Lots fronting a cul-de-sac head

- A minimum area of 185m² is to be provided for each dwelling for landscaping.
- For dual occupancy development, the floor area of the proposed dwellings is not to exceed a floor space ratio of 0.4:1. This is indicated by the following diagram.



$$\frac{\text{Area A} + \text{Area B}}{\text{Area C}} \text{ must not exceed } 0.4$$

Note:

- The floor area is the sum of the areas of each floor of both dwellings excluding verandahs, all parking areas, storage sheds and the like. The floor area is to be measured from the outer face of the external enclosing walls.
- The floor space ratio is the floor area of the proposed dwellings, divided by the area of the existing lot.

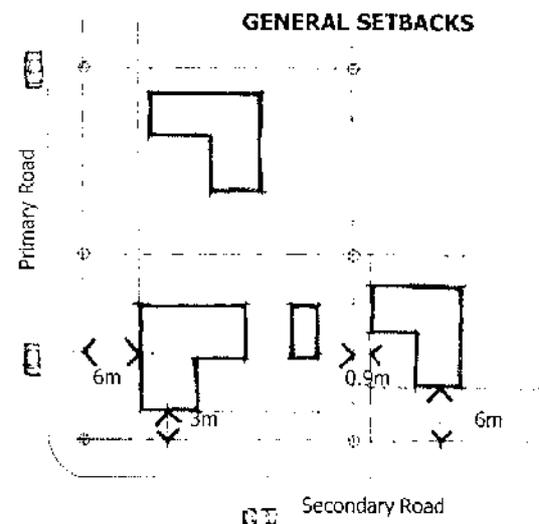
- Different density provisions apply in North Boambee Valley, Moonee, North Bonville and West Coffs; refer to North Boambee Valley or West Coffs Information Sheets or Moonee DCP or North Bonville DCP.
- For three or more dwellings the frontage of the property is to be at least 5.5m wide, so as to provide sufficient area to the side of the driveway for services such as water meter and mail box, as well as landscaping. For every additional dwelling over three, the width of the frontage of the property to the street is to be increased by 1m (i.e. four dwellings, frontage of 6.5m).

Note:

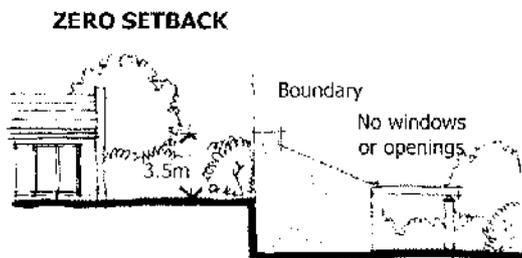
Landscaping is that part of the lot not used for driveways, car spaces or buildings.

SETBACKS

- Buildings are to be generally setback a minimum of 6m from the front boundary. On corner lots buildings can be setback 3m from the secondary street boundary.



- Buildings are to be setback 20m from creeks and major watercourses.
- Side and rear setbacks are generally 900mm from walls and 675mm to outer edge of roof gutter and eaves.
- Buildings can be built to side and rear boundaries (zero setbacks) where:
 - the building has maximum boundary wall height of 3m, unless matching an existing or simultaneously constructed wall;
 - satisfactory legal arrangements for maintenance of boundary walls are in place;
 - there is no adverse impact upon the amenity of the adjoining properties;
 - there is no interruption to overland drainage paths;
 - generally, should only occur on southern boundary;
 - there are no openings in the boundary wall; and
 - the wall is of fire rated masonry construction.
- Make the design of buildings interesting and livable by incorporating some or all of these elements:
 - decks;
 - pergolas;
 - verandahs;
 - eaves;
 - lattice; and
 - climate control windows (i.e. louvres or small windows, selected glass).
- Use pier or pole construction on slopes in excess of 20%. A maximum of 1m cut or fill is allowed outside the buildings external walls.
- Buildings are to be designed to enhance the street, by eliminating blank, featureless walls, which detract from the appearance of the street.

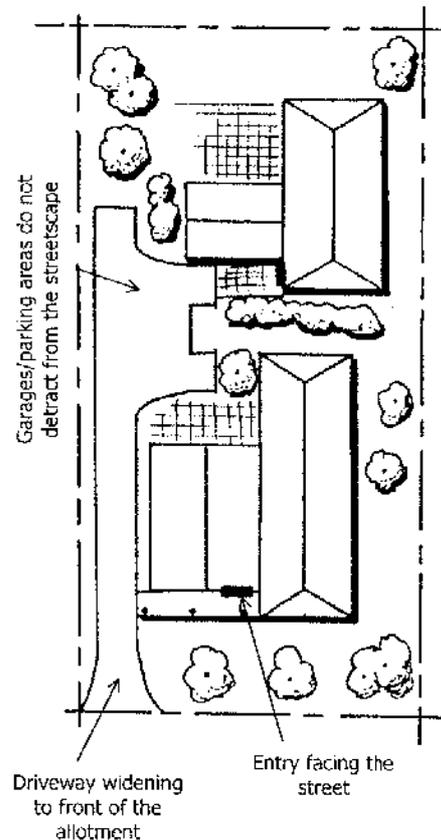


DESIGN

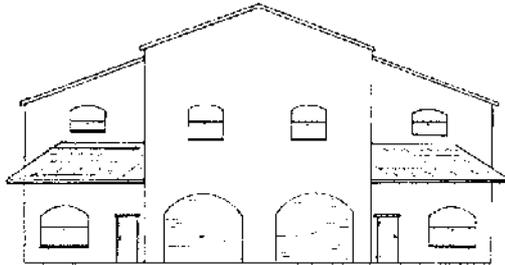
- Buildings should be designed so as to be compatible with the desired future neighbourhood character of the area.
- Buildings are generally not to exceed 6m in height (generally no more than two storeys).

Note:
Height means the distance measured vertically from any point on the eaves/gutter line of the building to the natural ground level immediately below that point.

DESIRABLE DESIGN FOR DUAL OCCUPANCY

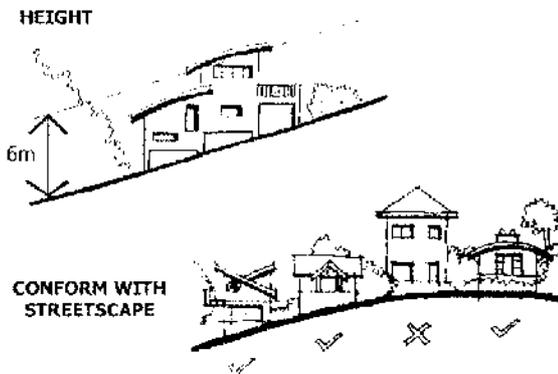


- Buildings should allow for some outlook to streets, lanes or other public space areas to increase surveillance and thereby provide for a safer environment.
- Minimise direct overlooking of living areas and private open space of other dwellings.
- Building design should provide an appropriate scale to the streetscape.
- Garages and parking structures are to be sited and designed so as not to dominate the street frontage.
- Where dual occupancy development is proposed and both dwellings will have frontage to the street, the dwellings are not to be mirror reversed.



Mirror reversing: unacceptable design solution

- Make design energy efficient (refer to "Energy Efficiency" Information Sheet).
- Fencing is not to be located along a boundary adjoining public land unless it is no greater than 1.5m high, and includes either a setback for landscaping purposes, or recesses for this same purpose.



Note:

Council is not bound to enforce S88B instruments in private matters such as density and developer preferred building materials.

SOLAR ACCESS

- Buildings should be designed to allow at least two hours of sunshine upon the living areas of adjacent dwellings and open space areas between 9.00 am and 3.00 pm on 22 June.
- Where the possibility of overshadowing may occur, shadow diagrams are to be submitted to illustrate the shadows cast by the proposed building at 9.00am, 12.00 noon and 3.00pm on 22 June.

ENVIRONMENTAL CONSTRAINTS

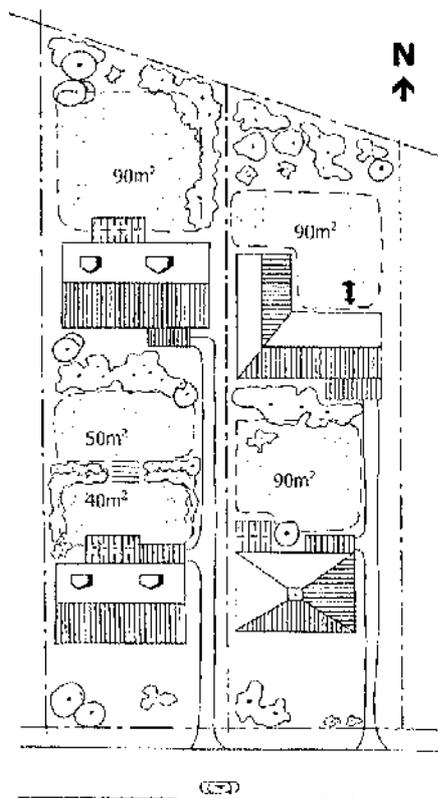
- Special controls apply to areas that are subject to environmental constraints. These constraints relate to:
 - koala habitat;
 - acid sulfate soils;
 - contaminated land;
 - flood prone land;
 - bushfire hazard;
 - obstacle height limit;
 - aircraft noise; and
 - heritage.
- Refer to the following information sheets were relevant:
 - Koala Habitat Information Sheet;
 - Acid Sulfate Soils Information Sheet;
 - Contaminated Land Information Sheet;
 - Flood Prone Land Information Sheet;
 - Fire Hazard Information Sheet;
 - Obstacle Height Limit Information Sheet; and
 - Heritage Information Sheet.

Note:

The constraints maps can be viewed at Council.

PRIVATE OPEN SPACE

- Each dwelling is to have private open space with direct connection to indoor living areas through sliding glass doors or other similar openings. This space should be oriented to provide for maximum year round use.
- A minimum of 90m² is to be provided for each dwelling, preferably provided in one area. Consideration may be given to the division of this area into two areas, with the smallest portion being no less than 40m².
- Each open space area is to have a minimum dimension of 4m and a slope not greater than 1 in 8.
- Private open space (including swimming pools) is not to be located at the front of a development adjoining public road, unless details of satisfactory fencing are included with the proposal.



- Dwellings are not to unreasonably compromise the private open space of nearby dwellings.

VEHICLE ACCESS AND PARKING

Parking

- Car parking is to be provided behind the front setback at the following rate:

Dwelling Type (Floorspace)	Parking Requirement per dwelling
Small dwellings ($\leq 100\text{m}^2$)	1 space
Large dwellings ($> 100\text{m}^2$)	2 spaces

- Car parking areas should be incorporated into the building or provided at, or behind, the front setback of the building.
- Where more than one space is required one parking space is allowed between the dwelling and the front boundary.
- The minimum dimensions of car parking spaces should be 2.4m x 5.5m.

Driveways

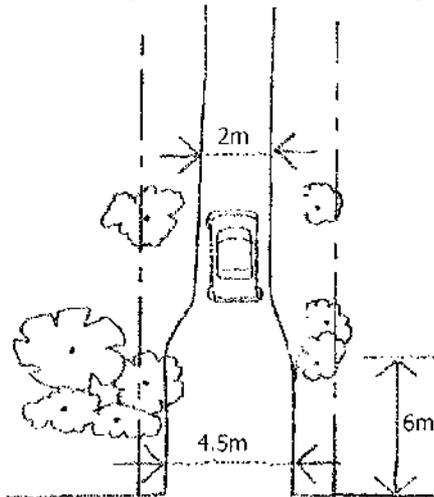
- To reduce the impacts of stormwater runoff, improve visual amenity, and maintain on-street car parking driveways should be minimised.
- A driveway, which serves a maximum of three dwellings, is to have a minimum paved width of 2m.
- A shared driveway, which serves three or more dwellings, is to have a minimum paved width of 4.5m at the street, continuing at this width to a depth of 6m.
- Long driveways may require 'passing points' (particularly on busy roads).

- Provision is to be made for vehicles to enter and leave the site in a forward direction, where the site is:
 - steep;
 - fronts a busy road;
 - has three or more dwellings on it;
 - subject to high pedestrian use; or
 - where driveways are more than 30m in length.

Turning areas are to be designed to allow the 85% Design Car Turning Path.

- Driveways should have gradients less than 20% and the driveway grade should not change by more than 11% for every 1.4m of driveway.

DRIVEWAYS (3 OR MORE DWELLINGS)



Note:
For minimum lot frontages and width of battleaxe handles also refer Council's Subdivision DCP.

DEVELOPER CONTRIBUTIONS

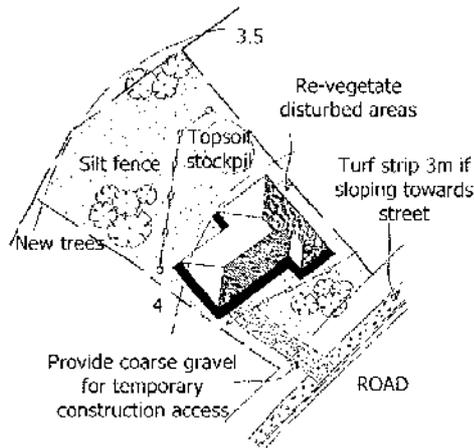
- Developer contributions are payable for any development creating two or more dwellings on one lot.

Note:
Developer contributions are a monetary payment to fund increased demand for public facilities generated by the development.

EROSION AND SEDIMENT CONTROL

- For proposals for three or more dwellings an Erosion and Sediment Control Plan is required to be submitted to and approved by Council prior to the release of the construction certificate; refer "Erosion and Sediment Control on Building and Development Sites – Policy and Code of Practice".
- For proposals for two or less dwellings the following is required:
 - three strips of turf parallel to, and against, the kerb;
 - coarse gravel to define a single construction access no more than 3m wide;
 - install sediment fence:
 - along the road frontage immediately upslope of the turf strips or around the low side of the area of construction if the site slopes away from the road;
 - around the low side of stockpiles; and
 - with the ends of the fences turned upslope;

- all stockpiles of topsoil, sand, aggregate, spoil, vegetation or other material capable of being moved by running water shall be stored clear of any drainage lines, easements or natural watercourses, footpath, kerb or road surface;
- before roofing material is laid, temporary or permanent guttering and downpipes shall be installed and connected to an approved stormwater disposal system; and
- all disturbed areas shall be rendered erosion resistant by revegetation or landscaping within four weeks of building activities being completed or suspended.



Water and Sewerage Services

- Where Torrens Title subdivision is proposed, separate water and sewerage connection from Council's mains is to be provided for each lot.
- Water and sewerage connections, where not available to a lot will require the extension of Council's mains to service that lot.

Stormwater

- All stormwater is to be directed to the street drainage system, or to an interallotment drainage easement where available. Surface water is not to be directed to neighbouring properties. Stormwater to kerb connections are to be via kerb adapter units. House fencing should not obstruct overland flows of water. House floor levels must be at least 300mm above finished ground level.

Note:
Interallotment drainage via easements may be required.

SERVICES

Water Meters

- A separate water meter is to be provided for each dwelling and is to be readily accessible to Council's meter reader.

**Coffs Harbour City Council
Cnr Coff and Castle Streets
(Locked Bag 155)
COFFS HARBOUR NSW 2450**

Telephone: (02) 6648 4000

PED75 PARK BEACH MASTERPLAN

Purpose:

To report to Council on the exhibition and public forums on the Park Beach Masterplan.

This report deals with:

- the Masterplan;
- Vincent Street connecting to Hogbin Drive;
- other issues raised in submissions/public forum sessions.

This report recommends that Council adopt the Masterplan, prepare a Section 94 Contributions Plan to carry out the proposed schedule of works, and develop a business and marketing strategy for the Park Beach area.

Report:

- **Public Forums**

Two public forums were held, one to discuss the draft Masterplan prior to exhibition, the other to discuss the issues raised in submissions received. The first forum had approximately 100 attendees while the second had 20 attendees.

The forums reinforced the issues raised in submissions.

- **Exhibition of Masterplan**

The Masterplan was placed on public exhibition, with plans being displayed at Coffs Harbour City Council Administration Building and Park Beach Bowling Club. The exhibition period covered 26 March 2003 to 23 April 2003.

During this time, seven submissions were received. Two further submissions have been received since the closure of the exhibition. The main issues raised in the submissions include:

- the opening of Vincent Street to Hogbin Drive;
- access to Ocean Parade from Orlando Street;
- lighting in the area; and
- signage in the area and beyond.

cont'd

Ped75 Park Beach Masterplan (cont'd)

Submission 1

Issue Raised	Comment
- Railway bridge visual detraction	The Masterplan only deals with Council owned and controlled areas. Rail Services Australia owns the bridge. Council should approach them to try to enhance the bridge's appearance.
- Need safe and environmentally pleasing area	Works proposed are intended to achieve this.
- Crime problem in area	Crime is a major social issue, not restricted to Park Beach. Appropriate regard to "Safer by Design" principles is incorporated into the works. Liaison with the local police has also taken place and their recommendations are included.
- Cars drag racing	This is an increasing problem in our urban areas and on reserves. The police have powers to act but can only do so when informed of the anti-social behaviour. Speed limit reductions and road treatments proposed may assist in restricting these activities.
- Walkway from Coffs Creek to Macauleys Headland	The Masterplan shows a walkway/footpath network which extends from Coffs Creek and linking to Macauleys Headland.
- Reduce speed limit to 10 km/h	It is difficult to enforce a 10 km/h speed limit; a specific sign posted area with special paving treatment is required. Proposed treatments and reduced speed limit will be beneficial.
- Need to connect Vincent Street to Hogbin Drive	Creation of a new intersection on Hogbin Drive at Vincent Street would detract from the safety and efficiency of Hogbin Drive, particularly on completion of the ring road network. A major intersection here is not warranted given the high standard of access provided at Prince Street and Park Beach Road and the potential for "gateway" treatments of these intersections. A left in left out treatment at Vincent Street would not provide any benefit to the traffic network.
- All streets - alternate one way	One of the goals of the Park Beach Masterplan is to create a safe and efficient environment for pedestrians, cyclists and other road. In order to achieve this, two-way traffic access to Ocean Parade needs to be available.
- Need better lighting	A street light audit of the area has been carried out and a number of areas requiring additional lights identified. These will be considered in the setting of works priorities.

cont'd

Ped75 Park Beach Masterplan (cont'd)

Issue Raised	Comment
- Should plant fast growing shade trees	Tree selection is achieved with due regard to shading, growth rate, cost, maintenance requirements, hardiness, etc. Tree planting is one of the major components of the Masterplan. Species to be planted include tuckeroos, lilly pillys, melaleuca and bottlebrush.
- Need to modify shop in Reserve	This is subject to a separate process, with plan of management, expressions of interest, tenders and contracts.
- Shade trees required in surf club car park	While this is proposed in the Masterplan, representation from the surf club indicates that visual connection from the club to the creek is a safety consideration.
- Need to enhance Macauleys car park	While this is not specifically shown on the Masterplan, enhancement of the beach access, toilet block and viewing platform will assist in improving the car park area.

Submission 2

Issue Raised	Comment
- Need to sever Ocean Parade before rail bridge and use area for additional cafes and restaurants	The Ocean Parade/Orlando Street restricted access intersection eliminates unsafe movements while still providing connection to the traffic network. To eliminate this connection would result in interruption to the traffic network, impact on visitation to the area (thus economic implications) and emergency vehicle access issues.
- Vincent Street to connect to Hogbin Drive but to be one way (out of Park Beach)	Creation of a new intersection on Hogbin Drive at Vincent Street could decrease safety and efficiency of Hogbin Drive. A left in/left out treatment at Vincent Street would not provide any major benefit to the traffic network but would utilize resources that could be otherwise used in the locality.
- Make Prince Street one way into Park Beach - put cycleway on road	Making Prince Street one way would not provide benefit to the traffic network. One of the goals of the Park Beach Masterplan is to create a safe environment for pedestrians, cyclists and other road users on Ocean Parade. In order to achieve this, traffic access to Park Beach needs to be controlled where possible.
- Cycleway to be on Ocean Parade as far as possible	The Masterplan shows the cycleway off road where possible for safety reasons. The proposal is to minimise the on road sections.
- Open drains - Council needs to maintain	Coffs Harbour City Council will be auditing the drainage and implement an appropriate maintenance schedule.

cont'd

Ped75 Park Beach Masterplan (cont'd)

Issue Raised	Comment
- More parking is required - suggest nose to kerb on edge of park.	The Masterplan incorporates additional parking while maintaining the integrity of the park. The terrain, vegetation, traffic network and existing facilities dictate where parking can go.

Submission No. 3

Issue Raised	Comment
- Decreased traffic flows - negative impact on business therefore Vincent Street needs to be opened.	Creation of a new intersection on Hogbin Drive at Vincent Street would detract from the safety and efficiency of Hogbin Drive, particularly on completion of the ring road network. A major intersection here is not warranted given the high standard of access provided at Prince Street and Park Beach Road and the potential for "gateway" treatments of these intersections. A left in left out treatment at Vincent Street would not provide any benefit to the traffic network.
- Better signage needed on walkways, at patrolled beaches, etc.	An audit on directional signs has been done. This will form a starting point for discussions and outcomes as a part of the business strategy process to be carried out.

Submission No. 4 (on behalf of 13 businesses)

Issue Raised	Comment
- Need connection to Vincent Street from Hogbin Drive	Creation of a new intersection on Hogbin Drive at Vincent Street would detract from the safety and efficiency of Hogbin Drive, particularly on completion of the ring road network. A major intersection here is not warranted given the high standard of access provided at Prince Street and Park Beach Road and the potential for "gateway" treatments of these intersections. A left in left out treatment at Vincent Street would not provide any benefit to the traffic network.
- Reopen right hand turn into Ocean Parade from Orlando Street	The Ocean Parade/Orlando Street intersection has been restricted to left in/left out turning movements only, to eliminate northbound through traffic on Ocean Parade, and to eliminate the accident black spot previously generated by the right turn movements at the intersection. The turn ban has also reduced congestion in Orlando Street previously caused by traffic stopped to turn right into Ocean Parade. Reinstatement of the right turn into Ocean Parade would require major road and bridge widening works and would not provide major benefit to the traffic network.

cont'd

Ped75 Park Beach Masterplan (cont'd)

Issue Raised	Comment
- Better directional signage required	An audit on directional signs has been done. This will form a starting point for discussions and outcomes as a part of the business strategy process to be carried out.
- Better lighting required	A street light audit of the area has been carried out and a number of areas requiring additional lights identified. These will be considered in the setting of works priorities.
- Clean up rubbish dumped in bush	Council will progressively remove dumped material.
- Traffic calming required	The Masterplan includes 'traffic calming' processes. The changes to streetscape and speed limits will 'calm the traffic'.
- Retain car park at intersections - 16 spaces will be lost	Masterplan incorporates additional parking while maintaining the integrity of the park. The terrain, vegetation, traffic network and existing facilities dictate where parking can go.
- Extend cycle/walk way along Ocean Parade	The Masterplan shows the cycleway off road where possible for safety reasons. The proposal is to minimise the on road sections.
- Require "accessible" trails behind the beach	The Masterplan provides accessible paths along the Reserve. An access to the beach, at the rear of the Hoey Moey, will be accessible.
- Widen beach access points for safety and view/connection purposes	Where possible, accesses will be enhanced.
- Provide viewing platforms (two) on dunes	The dunal system along Park Beach contains sensitive coastal vegetation and habitat. It is also subject to coastal erosion processes. To place viewing platforms on the dunes is likely to interfere with these conditions. Due to the topography of the adjoining beach and reserve gaining access to such platforms would be extremely hard to achieve, creating further impact on the vegetation, habitat and coastal processes.
- Provide better lighting, especially on cycleways/walkways	A street light audit of the area has been carried out and a number of areas requiring additional lights identified. These will be considered in the setting of works priorities.
- Upgrade Fitzgerald Street footpath	This is included in the Masterplan.
- Against tree planting which will block advertising	Tree selection is achieved with due regard to shading, growth rate, cost, maintenance requirements, hardiness, etc. Tree planting is one of the major components of the Masterplan. Planting will enhance the location's amenity; advertising signs, while necessary for business detract from streetscape.

cont'd

Ped75 Park Beach Masterplan (cont'd)

Issue Raised	Comment
- Request that no palm trees be planted at pedestrian crossing	The palm trees proposed are to be icons to identify where the crossing is located. The palms will not significantly screen pedestrians from drivers.
- Want Ocean Parade to be Coffs premier tourist drive	Council recognises the importance of tourism at Park Beach. Ocean Parade is an important tourist drive in the local government area.

Submission No. 5

Issue Raised	Comment
- Need to consider lighting (and impact on mutton birds)	A street light audit of the area has been carried out and a number of areas requiring additional lights identified. These will be considered in the setting of works priorities.

Submission No. 6

Issue Raised	Comment
- Lack of adequate lighting - safety/security	A street light audit of the area has been carried out and a number of areas requiring additional lights identified. These will be considered in the setting of works priorities.
- Need footpaths to get pedestrians off road	The Masterplan provides a comprehensive pathway network linking proposed footpaths and cycleways to those in existence.

Submission No. 7

Issue Raised	Comment
- Request upgrade of condition of Vincent Street	General maintenance is carried out on all streets in the Park Beach area.
- Need to open Vincent Street to Hogbin Drive with left in/out or roundabout	Creation of a new intersection on Hogbin Drive at Vincent Street would detract from the safety and efficiency of Hogbin Drive, particularly on completion of the ring road network. A major intersection here is not warranted given the high standard of access provided at Prince Street and Park Beach Road and the potential for "gateway" treatments of these intersections. A left in left out treatment at Vincent Street would not provide any benefit to the traffic network.

Submission No. 8

Issue Raised	Comment
- Masterplan should include all Park Beach area	This Masterplan covers the first of several precincts, as it is the primary part of Park Beach.

cont'd

Ped75 Park Beach Masterplan (cont'd)

Issue Raised	Comment
- Need to upgrade Park Beach Road	Works have been undertaken to achieve this, the standard of Park Beach Road is suitable and adequate for the network.
- Need to name suburb Park Beach to distinguish it from other suburbs/areas	This matter can be considered by Council.
- Need high profile signage from Highway, Harbour Drive and major arterial roads	An audit on directional signs has been done. This will form a starting point for discussions and outcomes as a part of the business strategy process to be carried out.
- Need viewing gaps and viewing platforms along Park Beach	The dunal system along Park Beach contains sensitive coastal vegetation and habitat. It is also subject to coastal erosion processes. To place viewing platforms on the dunes is likely to interfere with these conditions. Due to the topography of the adjoining beach and reserve gaining access to such platforms would be extremely hard to achieve, creating further impact on the vegetation, habitat and coastal processes.
- Need upgrade Orlando Street to have a "themed" link from Park Beach to the Jetty	This is beyond the scope of the current Masterplan process. This link is accepted as being of prime importance and Council will develop a policy under the wider Jetty Area DCP process to be undertaken.
- Ocean Parade should be upgraded from Macauleys to caravan park, with angle car parking on eastern side, shade tree planting and bright lighting	The eastern side of Ocean Parade has rare and threatened species, modification to the area for car parking cannot be achieved. Weed eradication can be carried out.
- Pedestrian crossing/refuges etc. need to be placed at intersections and adjacent viewing gaps	The Masterplan considers and shows appropriate locations for pedestrian crossings and street works to make the network more pedestrian friendly.
- Scrub should be cleared to base of dunes; clear undergrowth, remove weeds (lantana, etc.) and plant natural grasses under trees	The dunal system is sensitive to changes, however removal of weeds is to be progressively undertaken. Total scrub and undergrowth clearing would impact on sensitive coastal vegetation and may make dunes more susceptible to coastal erosion processes.
- Park lands should contain additional facilities, additional children's playgrounds and exercise/training course	Two children's playgrounds exist in Park Beach reserve; additional playgrounds are not economically/socially viable. Other facilities are to be located along the Creek walk and will not be duplicated on Park Beach at this time.

cont'd

Ped75 Park Beach Masterplan (cont'd)

Issue Raised	Comment
- Need to open Vincent Street, left in left out, to Hogbin Drive	Creation of a new intersection on Hogbin Drive at Vincent Street would detract from the safety and efficiency of Hogbin Drive, particularly on completion of the ring road network. A major intersection here is not warranted given the high standard of access provided at Prince Street and Park Beach Road and the potential for "gateway" treatments of these intersections. A left in left out treatment at Vincent Street would not provide any benefit to the traffic network.
- Walking over Macauleys should link to cycle/walkways planned for Park Beach	This is being achieved in the Masterplan linking in with the coastal walk.
- Beach/dune in front of Surf Club need 'topping up'	Maintenance dredging of the Harbour is carried out on a needs basis. The sand is put off shore at Park Beach to replenish the area. This process will continue.
- A permanent retaining wall should be built to link the Surf Club to the beach	A permanent structure is likely to severely modify the coastal processes, in a negative manner. State government regulations would preclude such a structure from being built.
- The current plan only concentrates on the area from the Hoey to Coffs Creek; need to include all the Park beach area	The Masterplan is one precinct of the Park Beach area, from Hogbin Drive to the Pacific Highway is to be considered at a later time.

Submission No. 9

Issue Raised	Comment
- Vincent Street access via roundabout or junction with right turn lane for vehicles into Vincent Street	As noted in the submission, Vincent Street would not form a 4 way intersection at Hogbin Drive therefore a roundabout at this location is not justified. Provision of a north bound, right hand turning lane into Vincent Street from Hogbin Drive would detract from the safety and efficiency of Hogbin Drive.
- Lighting	A street light audit of the area has been carried out and a number of areas requiring additional lights identified. These will be considered in the setting of works priorities.
- Signage	An audit on directional signs has been done. This will form a starting point for discussions and outcomes as a part of the business strategy process to be carried out.

cont'd

Ped75 Park Beach Masterplan (cont'd)

Issue Raised	Comment
- Ocean Parade, street tree planting	Tree selection is achieved with due regard to shading, growth rate, cost, maintenance requirements, hardiness, etc. Tree planting is one of the major components of the Masterplan.
- Pedestrian/cycleways through Park Beach to Macauleys Headland/Beach	The Masterplan shows a walking/footpath/cycleway network which extends from Coffs Creek and linking to Macauleys Headland.
- Foreshore, north of Hoey Moey; clean up work requested	Maintenance of the foreshore reserve is subject to another Plan of Management. Council is progressively eradicating weeds and enhancing these foreshore areas. This section is included in the schedule for future works.
- Parking, Macauleys Beach	While this is not specifically shown on the Masterplan, enhancement of the beach access, toilet block and viewing platform will assist in improving the car park area.
- Widening beach access	Where possible, accesses will be enhanced.

- **Access to Vincent Street from Hogbin Drive Extension**

- **Social Impacts**

The concept of reducing traffic on Ocean Parade was first introduced as part of the Eastern Distributor Environmental Impact Statement and community consultation program completed in 1995. This initial concept included construction of an intersection on the Eastern Distributor (Hogbin Drive Extension) at Fitzgerald Street to provide direct access to the Park Beach Caravan Park.

On further development of the concept design however it was found that the horizontal and vertical alignment of the new road precluded construction of an intersection immediately north of the railway line. Subsequent consultation with the Park Beach community on the Hogbin Drive Extension has been undertaken in:

Coffs Harbour Future Road Network Plan

- | | |
|---|------------------------------|
| - Community Consultation | November 1998 – January 1999 |
| - Community Consultation – Park Beach | August – September 1999 |
| - Community Consultation – Vincent Street | November – December 1999 |

The Vincent Street consultation was undertaken in order to assess demand for connection of Vincent Street from Ocean Parade through to the Hogbin Drive Extension. This process found that while approximately half the property owners in Vincent Street thought the connection to Hogbin Drive would be of benefit, the other half preferred that Vincent Street remain closed at the western end.

cont'd

Ped75 Park Beach Masterplan (cont'd)

▪ Economic Impacts

A concept for construction of a left in/left out only intersection was developed, with an estimated construction cost of \$150,000.

The Ocean Parade / Park Beach precinct has three high standard traffic access points from Hogbin Drive at Arthur Street, Park Beach Road and Prince Street. Since opening, this has proved to be more than adequate to cater for the local and tourist trade traffic that needs to access Ocean Parade. Opening of an additional intersection at Vincent Street, while marginally improving convenience for some local traffic would not attract significant additional traffic or benefit to Vincent Street or Ocean Parade. Given the high construction cost, the cost/benefit of proceeding with the intersection works would not be high.

▪ Environmental Impacts

Survey and concept design work has been carried out for construction of an intersection on Hogbin Drive North at Vincent Street. This work determined that an intersection with right turn traffic movements to and from Vincent Street could not be constructed without compromising the efficiency and safety of Hogbin Drive.

The extension of Vincent Street would necessitate the removal of landscaping/native vegetation. Further investigation of Aboriginal heritage would be necessary.

Sustainability Assessment of Masterplan:

• Environment

Heritage: The Park Beach Masterplan provides a strategic framework for the implementation of controls and procedures (Park Beach DCP) to ensure appropriate consideration is given to heritage matters.

From information held and consultation undertaken, no adverse impact on heritage (including Aboriginal and natural) will result from implementing the Masterplan.

Habitat Disturbance: Adoption and implementation of the Masterplan will assist in providing a framework to provide a development control process to consider vegetation and habitat. The Masterplan establishes a long-term scenario to work toward.

Biodiversity: The Masterplan applies the guiding principles of the Biodiversity Action Strategy in establishing an appropriate development control framework and direction for future works in the Park Beach area.

Water Efficiency: The Masterplan will enable the relevant policies and strategies to be embodied into the DCP and development process.

Waste Management: The Masterplan, while not contributing directly to achieving the objectives of Council's waste strategy, will not impact on the integration of appropriate controls in accordance with the strategy.

cont'd

Ped75 Park Beach Masterplan (cont'd)

Energy and Greenhouse Emission: The principles of energy efficiency have been embodied into the Masterplan prepared. The related DCP also integrates the adopted policy on energy efficiency.

Transport: The Masterplan is intrinsically focused on the traffic management and transport strategy of the Park Beach area. The Masterplan has proposals to provide a safe, convenient and efficient system for all of the resident community and visiting public.

The Masterplan advocates the establishment of bus routes, pedestrian and cycle links and traffic management for the road hierarchy. The Masterplan also provides appropriate infrastructure via the associated works schedule/program.

Pollution: The Masterplan has no specific reference to pollution however suitable controls can be implemented via the DCP or other policies of Council as required.

- **Social**

Equity: The Park Beach Masterplan provides opportunities to achieve social equity in the public open space and public places for all Coffs Harbour residents and visitors.

Community Well Being: While the Park Beach Masterplan does not specifically address "community well being", it embodies the provisions of other Council policies affecting well being. The Masterplan also provides a basis for controls to be expressed in a DCP to assist in achieving these policies.

Health: No new health services or health facilities are proposed in the Park Beach Masterplan, however no detrimental or contributory impact on the health of the community is envisaged.

Safety: The Park Beach Masterplan provides opportunities to enhance the safety of residents and visitors. To achieve this, the Park Beach Masterplan has measures to provide better lighting, improved pedestrian, cyclist and traffic movement, and promotes better visual surveillance of public spaces.

Leadership and Self Determination: Extensive community consultation has taken place in the preparation of the Park Beach Masterplan. This has been in the form of a community survey/questionnaire, two public workshops, interviews and meetings with Streets Ahead and Council staff, liaison with City Beaches Inc., and a community process for Hogbin Drive North.

The schedule of works has also been adjusted to reflect the community's desired priority of works.

Education: The Park Beach Masterplan does not provide any direct improvement to education of the community, however improvements to public transport, pedestrian and cycle links will provide better access to existing education services.

- **Economic**

Employment: The Masterplan encourages and establishes guidelines for revitalisation of Park Beach. The proposed Council works (cycleways, pedestrian paths and general streetscaping) and any redevelopment will provide additional employment opportunities.

cont'd

Ped75 Park Beach Masterplan (cont'd)

Financial Viability: Two separate issues need to be considered - public and private financial viability components.

From a public perspective, the Masterplan nominates infrastructure works to be carried out, detailing cost estimates. These costs have been included in Council's budget. There is an opportunity cost principle involved, that is Council is paying for these services but foregoes the opportunity of using those finances on other projects.

The private sector will also be affected by the provisions of the Masterplan. The Masterplan reinforces the community's input to remove through traffic from Ocean Parade and calm traffic to provide a safer pedestrian and car parking environment along Ocean Parade.

Whilst this achieves desired outcomes for the greatest majority of tourist oriented businesses in the Park Beach area, some are experiencing a business downturn as a result of:

- decreased traffic flows along Ocean Parade;
- no vehicular access from Hogbin Drive to Vincent Street.

A specific community consultation in November-December 1999, prior to reduced traffic flows, resulted in no clear recommendation from the community in regard to vehicular connection of Vincent Street to Hogbin Drive.

Ongoing consultation with business operators shows, generally, a high level of satisfaction with the new traffic management practices and no resultant downturn in business. One business has voiced concern over a downturn in that business, which relied upon passing trade. The owner of this business is seeking direct connection between Vincent Street and Hogbin Drive.

Survey and concept design work has been carried out for the Hogbin Drive/Vincent Street intersection. This work showed that provision of an intersection, with right turn into Vincent Street from Hogbin Drive, would compromise the efficiency and safety of Hogbin Drive. Another concept, with left in and left out from Vincent Street, was developed with an estimated construction cost of \$150,000.

An intersection at Vincent Street may marginally improve access for local traffic, however projections show it would not attract significant additional traffic to Vincent Street or Ocean Parade. Given the estimated high construction cost, the cost of proceeding with such an intersection significantly outweighs any likely benefit.

Internal Costs: The cost of proposed works, as outlined in the schedule of works attached to the Masterplan, should be considered under the preparation of future Management Plans. A specific Section 94 Contributions Plan should be prepared to finance those components of the schedule of works which Council can legitimately institute Section 94 levies. Some funds may be available from the State Park Revenue. These funds can only be expended within the State Park Reserve system.

Business Attraction and Retention: The Masterplan aims to assist in revitalising the Park Beach area. This will be achieved through Council's infrastructure works and the DCP acting as a catalyst for new development.

The Masterplan is not likely to be an impediment to development.

cont'd

Ped75 Park Beach Masterplan (cont'd)

Infrastructure Development: The Park Beach area is already residentially zoned and it is expected that tourist /residential development will continue to occur. The Masterplan will not significantly alter the anticipated demand for development in the Park Beach area. The projected demand is included in Council's infrastructure provision strategies.

Research and Development: Appropriate research has been undertaken in the preparation of the Masterplan. Specific research has led to development of specific strategies in the Masterplan, e.g. safety by design – included in the Masterplan with increased lighting, diminished 'hiding' and 'ambush' sites, and increased public surveillance of public spaces.

Summary of Finances: The Masterplan identifies a schedule of works totalling \$1,082,000. The works carried out has seen \$294,000 already expended.

In the current Management Plan term \$143,000 has been allocated. This will be expended as follows:

- \$75,000 - walkways, tree planting and street lighting,
- \$68,000 - modification to Park amenities.

The remaining \$645,000 can be funded over the next five years from the State Park Revenue, the Management Plan and the proposed Section 94 Developer Contributions Plans.

Consultation:

The general level of community consultation has previously been documented in this report.

Additional consultation has taken place with planningNSW, Roads and Traffic Authority, NSW Police, the Department of Land and Water Conservation, the Coastal Council and the Urban Design and Advisory Service.

Issues raised in consultation have been considered and, where appropriate and possible, incorporated into the provisions of the Masterplan.

Other Departments comments:

The Masterplan has been co-operatively prepared by an internal working party with relevant representatives of each Department involved.

Conclusion:

The Park Beach Masterplan will have a positive impact on the community. The Masterplan and schedule of works is economically, socially and environmentally sustainable. The Park Beach Masterplan will be beneficial to Coffs Harbour by ensuring appropriate development and redevelopment of the premier tourist and recreation precinct.

cont'd

Ped75 Park Beach Masterplan (cont'd)

Recommendation:

- 1. That Council adopt the Park Beach Masterplan.**
- 2. That Council consider the schedule of works in the preparation of the 2004/2005 Management Plan.**
- 3. That Council prepare a Section 94 Contributions Plan for those components of the schedule of works, able to have such a levy established.**
- 4. That Council develop a business and marketing strategy for the Park Beach area.**
- 5. That no direct connection from Vincent Street to Hogbin Drive be constructed.**
- 6. That public notification of the adoption of the Masterplan be given.**

PED76 TREE PRESERVATION ORDER

Purpose:

To advise Council of recent vegetation destruction and removal undertaken in the Northern Beaches area, and to adopt an amended Tree Preservation Order (TPO).

Background:

Council resolved, at its meeting of 21 August 2003, to adopt, for exhibition purposes, a Vegetation Strategy, a Local Environmental Plan, Vegetation Conservation Development Control Plan (DCP), Local Vegetation Management Plan and Regional Vegetation Management Plan.

The Vegetation Study Working Group will meet soon to decide the details of the exhibition process. The exhibition will be for 56 days (eight weeks) and then reported to Council. The Vegetation Conservation DCP will not come into effect for a number of months. In the interim, there is limited regulation over clearing. The current TPO only protects koala habitat trees on urban zoned land, and does not protect trees with a girth less than 30 cm.

- **Potential for Pre-emptive Clearing**

There is a growing concern that landowners with an expectation for future development will undertake pre-emptive clearing as a result of public exhibition of the Vegetation Strategy and plans.

This clearing is an attempt to circumvent the environmental protection legislation. Significant habitat destruction could occur.

- **Recent Events**

Since Council's decision to exhibit the Vegetation Strategy, there have been a number of incidents of vegetation removal on urban zoned land including a large site being systematically and intensively burnt.

- **Proposal**

It is proposed to implement an amendment to the TPO to protect native vegetation during the exhibition of the Vegetation Conservation DCP. This will make it clear to landowners that they need to check with Council before removing native vegetation.

Sustainability Assessment:

- **Environment**

The proposed TPO will protect native vegetation and habitat which may be under threat due to perceived development expectation.

cont'd

Ped76 Tree Preservation Order (cont'd)

- **Social**

There is a strong community interest and support for Council to protect the natural features and assets of the area. The proposed TPO will afford this protection.

- **Economic**

The TPO is aimed as an interim measure to ensure land, which may be subject to future development, is not cleared without environmental assessment. The assessment is required to be undertaken as part of the development application process. The TPO will provide certainty to landowners and developers as to the required process. This will ensure sustainable development and protect the natural features that underpin the tourism industry.

Recommendation:

That Council amend the Tree Preservation Order so that it applies as follows:

A Tree Preservation Order applies to all Australian native vegetation on land within the following zones where the lot has an area greater than the minimum indicated -

Zone	Minimum Lot Size
Rural 1A (east of the Pacific Highway)	1 ha
Rural 1B	1 ha
Residential Zones 2A, 2B, 2E	2,000 m ²
Industrial Zone 4A	4,000 m ²
Open Space Zone 6C	4,000 m ²
Environmental Protection Zones 7A, 7B, 7C	No minimum

For the purposes of this Tree Preservation Order, a tree is:

- any woody-stemmed plant with either a height greater than 3 m or a girth of more than 15 cm, and
- any heath land, shrub land, sedge land or rush land identified in Council's native vegetation maps.

A person shall not carry out or permit or direct or cause any ring barking, cutting down, topping, lopping, removing or wilful destruction of any tree or trees to which a tree preservation order applies without development consent. This does not apply to or in respect of:

- action required by regulations under the Electricity Safety Act 1945 or the Electricity Supply Act 1995, or**
- plants declared to be noxious weeds under the Noxious Weeds Act 1993, or**
- trees identified for removal under a bush fire management plan available from the office of the Council.**

Wilful destruction includes the lighting of a fire on land for the purpose of land clearance, unless it is in accordance with a bush fire hazard reduction certificate issued under the Rural Fires Act.

**Gina Vereker
Director, Planning Environment and Development**

CORPORATE SERVICES DEPARTMENT REPORT

F60 BUDGET REVIEW FOR YEAR ENDED 30 JUNE 2003

Purpose:

To report on the final results of the financial position of various activities to the year ended 30 June 2003.

The following attachments are included with this report.

- Attachment A - Summary of significant results by Department
- Attachment B - Budget Summary at Department Level
- Attachment C - 2002/03 Program Results at Program/Department Level
- Attachment D - Revotes from 2002/03 to 2003/04

Description of Item:

GENERAL ACCOUNT

The following reflects council's overall financial result for the financial year ended 30 June 2003,

Budget deficit at 1/7/02	\$ 18,150 deficit
Additional projects voted during the year	<u>\$ 1,137,092</u> deficit
	\$ 1,155,242 deficit
Additional revenue sources /cost savings gained	<u>\$ 1,288,131</u> surplus
Actual budget surplus at 30/6/03	\$ 132,889 surplus

This result reflects Council's overall position for 2002/03 and includes all revotes tabled in Attachment "C".

The budget review process highlighted some critical issues in certain areas which are considered worthy of funding from the surplus in 2002/03. These include:

- Replacement of the Interstator Mower in City Parks Branch (\$50,000)
- City Parks Minor Capital Works (\$15,000)
- Contracts Manager Software Upgrade (\$40,000)
- Review of works priorities in Council's Pedestrian Access and Mobility Plan and commence development of Council's Integrated Transport Management Plan – This will include the review of Council's Cycleway Strategy and Planning work for the Coffs Harbour to Northern Beaches Cycleway. (\$67,000)
- Contribution towards a Business Development Manager at Coffs Harbour Technology Park (\$10,000)
- Completion of Coramba Street Works (\$30,000)

cont'd

F60 Budget Review For Year Ended 30 June 2003 (cont'd)

Details of these projects referred to in attachment "A" and these inclusions result in a net deficit of \$79,111.

This result is considered an excellent outcome considering the level of activity during the year and the additional projects/works funded during the year.

Substantial increased income was received to fund the additional projects/services. Major contributors to this were:

- Financial Assistance Grant \$267,712
- General Fund Rate Revenue \$88,000,
- Building and Development Control Fees \$653,000,
- Developer Contributions recoupment of \$245,000. These being revenue financed works in advance of developer contributions being received.

Some of the additional projects allocated during the year were:

	\$
• Pacific Highway Planning Strategy Peer Review	60,000
• Additional Contribution to NSW Fire Brigades	10,949
• Replace Bridge over Pine Brush Creek	267,712
• Fence & Landscaping Advocate Park	6,000
• Shortfall of NSW Masters Games	17,000
• Appointment of two additional IT staff (part year)	77,000
• Refurbishment/Lease of Resources Unit	257,808
• Loan to Sawtell Tennis Club	5,000
• Loan to Westside Tennis Club	16,000
• Economic Development Unit Review	44,078
• Feasibility study for proposed New England to Coast walking track	12,500
• Contribution towards Aged Care Project	5,000
• Acquisition of Property, Lake Rd Woolgoolga	153,000
• Lighting & Audio for Council Chambers	47,000
• Revised budget for East Boambee Community Centre	189,853

These additional projects funded during the year equate to 7.45% of Council's rate income and the overall result reflects a strong commitment from the organisation to achieve greater efficiencies and cost savings.

Sustainability Assessment:

• Environment

Environmental impacts in relation to expenditure being revoted in this report would have been dealt with at the time the original funds were allocated.

• Social

The provision of basic infrastructure and community services is an essential requirement of maintaining community wellbeing.

cont'd

F60 Budget Review For Year Ended 30 June 2003 (cont'd)

- **Economic**

Council is continually dealing with the ever increasing community demands for new and improved services.

When dealing with these demands, Council has to focus on the balance of providing the services with the limited funds available. Council must also ensure that a healthy and viable financial position is maintained to ensure future viability of the organisation.

This report provides council with a comparison of the financial outcomes for the provision of services to the community to the original and subsequent budget allocations adopted by Council.

The deficit result in the General Account of \$79,111 is considered minimal when considered in the context of the operation.

WATER ACCOUNT

A comparison of actual results to estimates is as follows;

	\$	
Management Expenses	81,834	surplus
Maintenance & Operating	298,005	surplus
Miscellaneous	1,827	deficit
Capital Expenditure	275,473	surplus
Regional Water Supply	Nil	
Untied Funding	727,744	surplus
Total Water Account Variation	1,381,229	surplus

The Water Account surplus for the year is \$2,579,651. This result reflects the following variations:

	\$	
Budget surplus at 1/7/02	1,198,422	surplus
Additional projects voted during the year	<u>14,000</u>	deficit
	1,184,422	surplus
Additional revenue sources /cost savings gained	1,395,229	surplus
Actual budget surplus at 30/6/03	<u>2,579,651</u>	surplus

This is an excellent result and will benefit Council in its funding strategy for major infrastructure.

Comments on additional revenue sources and cost savings are included in attachment "A".

cont'd

F60 Budget Review For Year Ended 30 June 2003 (cont'd)

SEWER ACCOUNT

A comparison of actual results to estimates is as follows:

	\$	
Management Expenses	8,087	surplus
Maintenance & Operating	216,527	surplus
Miscellaneous	20,747	surplus
Capital Expenditure	183,074	surplus
Environmental Laboratory	Nil	
Untied Funding	703,838	surplus
Total Sewer Account Variation	1,132,273	surplus

The Sewer Account surplus for the year is \$2,727,695. This result reflects the following variations:

	\$	
Budget surplus at 1/7/02	834,788	surplus
Additional projects voted during the year	<u>Nil</u>	
	834,788	surplus
Additional revenue sources /cost savings gained	<u>1,132,273</u>	surplus
Actual budget surplus at 30/6/02	1,967,061	surplus

This result is a significant outcome and beneficial in the overall funding strategy for the major capital works program.

Comments on additional revenue sources and cost savings are included in attachment "A".

Revotes

Attachment D is a list of revotes which are for works that have not commenced or were incomplete at 30 June 2003.

Council will need to review the proposed revotes and revoke the expenditure.

The revotes may be summarised as follows:

SUMMARY	REVOTE \$	FUNDING			
		Revenue \$	External \$	Environment Levy \$	Restricted Equity \$
General Account	8,521,103	2,727,846	1,760,867	569,958	3,462,432
Water Account	7,648,943	1,072,693			6,576,250
Sewer Account	4,485,008	550,974	1,403,017		2,531,017

cont'd

F60 Budget Review For Year Ended 30 June 2003 (cont'd)

Consultation:

This budget review was conducted with relevant staff together with the Chairman of the Corporate Services Committee and the respective committee Chairman and Vice Chairman on 2nd September 2003. The final result reflects this review process and the revotes listed were also the subject of consideration.

Recommendation:

1. That \$15,000 be allocated for Minor Capital Works in the City Parks Program
2. That \$50,000 be allocated for replacement of the Interstator Mower in the City Parks Program
3. That \$107,000 be allocated in the City Services Department for
 - a) Contracts Manager Software (\$40,000)
 - b) Review of works priorities in Councils Pedestrian Access and Mobility Plan and commence development of Councils Integrated Transport Management Plan. This to include the review of Councils Cycleway Strategy and Planning work for the Coffs Harbour to Northern Beaches Cycleway. (\$67,000)
4. That \$10,000 be allocated for Contribution towards a Business Developer Manager at Coffs Harbour Technology Park.
5. That \$30,000 be allocated to enable completion of Coramba Street Works.
6. That the estimated results for the financial year 2002/03, after allocating the above additional funding, be noted as follows:

General Account	\$ 79,111 deficit
Water Account	\$ 2,579,651 surplus
Sewer Account	\$ 1,967,061 surplus
7. That the various revotes from 2002/2003 to 2003/2004 as detailed in Attachment D as follows, be adopted.

SUMMARY	REVOTE \$	FUNDING			
		Revenue \$	External \$	Environment Levy \$	Restricted Equity \$
General Account	8,521,103	2,727,846	1,760,867	569,958	3,462,432
Water Account	7,648,943	1,072,693			6,576,250
Sewer Account	4,485,008	550,974	1,403,017		2,531,017

Kyme Lavelle
Director, Corporate Services

Attachments:

Attachment "A"

General Account

A comparison of actual results, for the General Account, to estimates for the financial is as follows

Department	Variance
Civic Management & City Resources	36,695 deficit
Planning Environment & Development	89,070 surplus
City Business Units	27,317 surplus
Corporate Services	112,065 surplus
City Services	110,432 surplus
Untied Funding	69,744 surplus
Total General Account variation	371,933 surplus

Some items worthy of particular mention are:

CIVIC MANAGEMENT AND CITY RESOURCES

Civic Management

The deficit reflects the high level of activity in the leadership and representation of the city such as Nations in Bloom award, Sister City Commitments, Naturalisations, Civic Receptions and Capital Works Funding procurement.

Economic Development

The Technology Park Board has applied for funding from Department of State & Regional Development to employ a Business Development Manager – Technology. The Board has committed a cash contribution of \$20,000 towards the position, but requires funding contributions from another source before the application can be considered by DSRD. Council has been approached to contribute \$10,000 cash for 2003/2004 towards funding the position of Business Development Manager – Technology.

Council has already contributed \$175,000 towards the construction of the Technology Park at the Coffs Harbour Education Campus. However, further contributions by Council to the cost of employing a Business Developer Manager – Technology, will not only enable the Technology Park business plan to be implemented, but facilitate the development of the technology industry in the area and encourage innovation and use of technology in Coffs Harbour business.

PLANNING ENVIRONMENT AND DEVELOPMENT DEPARTMENT

Strategic Planning

This program has a surplus result of \$30,445 after providing for revotes of \$460,596. It is intended to utilise some of the revoted funds for the Rural Lands Commission of Enquiry which has a preliminary cost estimate of \$40,000

Additional funding of \$30,000 for the completion of Coramba Street Works has been provided.

Building and Development

The adopted budget estimate for Building and Development fees and charges was \$1,036,000. Actual income received was \$1,688,996, a surplus of \$652,996 (63%) in excess of the original estimate. As some of these funds have been allocated to additional projects throughout the year the remaining surplus in the Building & Development Program of \$12,334 is being utilised to reduce the overall deficit.

Due to the continued high activity level in building and development applications an additional Development Control Planner and Development Officer are required in 2003/04. The additional staff will be funded from anticipated surplus fees in 03/04.

CITY BUSINESS UNITS DEPARTMENT

Valuation and Property Services

A surplus of \$11,690 has been achieved mainly by valuation and easement acquisition services provided for the Sewerage Strategy Implementation.

Leasing and Asset Management

It is proposed to transfer the \$57,346 surplus in building maintenance funds to the "**Building Maintenance Reserve**". This reserve was created to set aside funds from annual budget allocations for maintenance and repairs to buildings in the Leasing and Asset Management program.

City Parks

This program achieved a surplus of \$78,450. This surplus is partially attributable to increased use of plants from the nursery on Council projects and increased private works by the weeds control service. A 7 metre tractor mounted flail mower (Interstator) is beyond its economic life and requires urgent replacement to eliminate high maintenance costs. It is estimated that an additional \$50,000 is required to replace this item of plant. In addition, \$15,000 is required for Minor Capital Works.

Regional Airport

Significant increases in landing and passenger income above the original budget were realised. This is a result of competitive air services and passenger numbers increased.

Sports Unit

This program resulted in a deficit of \$79,720 which is largely a result of termination payments to former employees of Coffs Harbour Future Development Corporation, costs of advertising the Sports Unit Managers position and legal costs for the Sports Marketing Australia contract.

CORPORATE SERVICES DEPARTMENT

Administration

Considerable over expenditure occurred in staff costs, legal expenses, office expenses such as telephone, printing & stationary, postage and advertising. These increases were offset by additional income from Sec 603 Certificates, Developer Contributions administration levy and Developer Contributions Recoupment from previous years expenditure. The net result being a \$184,955 surplus.

CITY SERVICES DEPARTMENT

The overall result from the City Services Department is a \$110,432 surplus. This result has been achieved by offsetting over expenditure with surpluses between programs within the department.

Community Development and Library

These programs achieved a surplus of \$51,589 which is mainly attributable to staff costs savings due to positions being vacant for an extended period.

Harbour and Jetty

Continuing problems with the boat ramp siltation have resulted in over expenditure of \$46,000 on dredging and maintenance.

Maintenance of the Historical Jetty is \$12,681 underspent. As in previous years it is proposed to transfer the surplus funds to the Historical Jetty Maintenance Reserve as these funds will certainly be required in future years.

Subdivision & Contracts

As a result of the high level of subdivision activity this program has provided a \$58,252 surplus. It is intended to utilise \$40,000 of this surplus to acquire the latest version of the Contracts Manager Software. The software is used in civil construction and supply contracts and is an effective tool in administering the contract payments, variations, time extensions, insurances, warranty periods and tendering and contract documentation. An update to the latest version is essential.

UNTIED FUNDING

Additional rate income of \$88,000 in excess of the original budget was achieved.

Extra charges (interest) on overdue rates is \$30,035 below the original budget which is a reflection of the excellent recovery procedures. A comparison of the current to previous years outstanding rates is as follows;

	2001/02	2002/03
Collectable Rates	\$39.381 mill	\$41.366 mill
Collectable arrears	\$2.560 mill	\$2.376 mill
Percentage	6.50	5.75

Interest on revenue investments realised \$341,080 which is \$79,167 in excess of the original budget estimate. The return on investments equated to 5.26% in 2002/03 which is above current interest rate returns within the general economy. This is a good result given Council's low risk investment strategy and interest rate levels.

Water Account

Management Expenses

The surplus of \$81,833 is mainly attributable to reduced expenditure for Staff Costs, Advertising and Public Awareness Campaign, Management Expenses and Meter Reading.

Maintenance & Operating

The surplus of \$298,005 is reduction in numerous operating costs and represents approximately 8% of the operating and maintenance budget.

Capital Expenditure

The surplus of \$275,474 is mainly attributable to reduced New Mains Construction, Red Hill Tank Erosion not proceeding and unbudgeted sale of Dairyville Road (Mirrum Creek) land.

Untied Funding

The surplus of \$727,744 is a result of additional interest on investments of \$461,460 and additional water sales of \$264,437

Sewer Account**Management Expenses**

The surplus of \$8,087 is mainly attributable to reduced staff costs.

Maintenance & Operating

The surplus of \$216,527 is mainly reduced Treatment Works operating costs due to reduced pumping costs during the drought period.

Miscellaneous

The surplus of \$20,747 is due to the asset register development not proceeding.

Capital Expenditure

The surplus of \$183,074 relates to the grant funding of previous years capital works expenditure.

Environmental Laboratory

The net operating surplus is \$129,829. Income from provision of services was \$550,457, an increase of \$120,512 over last year.

Untied Funding

The surplus of \$703,838 is a result of increased interest on investments above the original budget amount. The majority this income is derived from unspent loan funds.

2002/2003 PROGRAM RESULTS

PROGRAM	2002/03		2002/03	
	Net Budget	Actual	Variation	
CIVIC MANAGEMENT				
Operating Expenditure	814,936	862,002.78	-47,066.78	
Capital Expenditure	0	0.00	0.00	
Less Related Revenues	-14,673	-14,945.54	272.54	
Net Cost	800,263	847,057.24	-46,794.24	Deficit
ECONOMIC DEVELOPMENT UNIT				
Operating Expenditure	469,047	447,980.94	21,066.06	
Capital Expenditure	0	0.00	0.00	
Less Related Revenues	-86,694	-81,895.91	-4,798.09	
Net Cost	382,353	366,085.03	16,267.97	Surplus
MARKETING & TOURISM				
Operating Expenditure	884,890	886,574.06	-1,684.06	
Capital Expenditure	0	0.00	0.00	
Less Related Revenues	-585,151	-586,835.42	1,684.42	
Net Cost	299,739	299,738.64	0.36	Surplus
SPECIAL PROJECTS				
Operating Expenditure	1,102,845	1,115,019.24	-12,174.24	
Capital Expenditure	1,164,777	1,159,993.58	4,783.42	
Less Related Revenues	-600,087	-601,308.35	1,221.35	
Net Cost	1,667,535	1,673,704.47	-6,169.47	Deficit
CIVIC MANAGEMENT & CITY RESOURCES			-36,695.38	Deficit

2002/2003 PROGRAM RESULTS

PROGRAM	2002/03	2002/03	
	Net Budget	Actual	Variation
STRATEGIC PLANNING			
Operating Expenditure	696,078	671,015.08	25,062.92
Capital Expenditure	184,705	184,705.21	-0.21
Less Related Revenues	-58,223	-63,605.76	5,382.76
Net Cost	822,560	792,114.53	30,445.47 Surplus
BUILDING & DEVELOPMENT			
Operating Expenditure	1,161,854	1,211,516.02	-49,662.02
Capital Expenditure	0	0.00	0.00
Less Related Revenues	-1,627,000	-1,688,995.91	61,995.91
Net Cost	-465,146	-477,479.89	12,333.89 Surplus
ENVIRONMENTAL MANAGEMENT			
Operating Expenditure	1,126,588	1,004,864.61	121,723.39
Capital Expenditure	2,000	1,848.18	151.82
Less Related Revenues	-411,261	-312,303.59	-98,957.41
Net Cost	717,327	694,409.20	22,917.80 Surplus
PUBLIC HEALTH & SAFETY			
Operating Expenditure	600,041	578,802.88	21,238.12
Capital Expenditure	0	0.00	0.00
Less Related Revenues	-234,100	-244,215.02	10,115.02
Net Cost	365,941	334,587.86	31,353.14 Surplus
ANIMAL CONTROL & ENFORCEMENT			
Operating Expenditure	421,472	394,804.62	26,667.38
Capital Expenditure	28,666	28,666.32	-0.32
Less Related Revenues	-242,050	-207,402.14	-34,647.86
Net Cost	208,088	216,068.80	-7,980.80 Deficit
WASTE MANAGEMENT			
Operating Expenditure	5,590,584	5,840,063.68	-49,479.68
Capital Expenditure	813,875	746,949.67	66,925.33
Less Related Revenues	-6,669,593	-6,676,835.44	7,242.44
Restricted Equity Movement (Net)			-24,688.09
Net Cost	-265,134	-289,822.09	0.00
PLANNING ENVIRONMENT & DEVELOPMENT			89,069.50 Surplus

2002/2003 PROGRAM RESULTS

PROGRAM	2002/03 Net Budget	Actual	2002/03 Variation	
VALUATION & PROPERTY SERVICES				
Operating Expenditure	467,364	490,614.52	-23,250.52	
Capital Expenditure	811,877	804,877.05	6,999.95	
Less Related Revenues	-1,262,466	-1,295,406.07	32,940.07	
Net Cost	16,775	85.50	16,689.50	Surplus
LEASING & ASSET MANAGEMENT				
Operating Expenditure	1,846,253	1,805,704.06	40,548.94	
Capital Expenditure	103,503	98,162.50	5,340.50	
Less Related Revenues	-875,721	-889,652.22	13,931.22	
Restricted Equity Movement (Net)			-57,346.49	
Net Cost	1,074,035	1,014,214.34	2,474.17	Surplus
SWIMMING POOLS				
Operating Expenditure	181,500	177,132.91	4,367.09	
Capital Expenditure	5,070	0.00	5,070.00	
Less Related Revenues	-150	-136.35	-13.65	
Restricted Equity Movement (Net)			0.00	
Net Cost	186,420	176,996.56	9,423.44	Surplus
CITY PARKS				
Operating Expenditure	4,308,174	4,367,196.90	-59,022.90	
Capital Expenditure	734,020	733,095.23	924.77	
Less Related Revenues	-1,127,292	-1,263,839.96	136,547.96	
Net Cost	3,914,902	3,836,452.17	78,449.83	Surplus
AIRPORT				
Operating Expenditure	3,197,988	2,995,994.25	201,993.75	
Capital Expenditure	272,841	358,964.29	-86,123.29	
Less Related Revenues	-2,336,880	-2,369,267.65	32,387.65	
Restricted Equity Movement (Net)			-148,258.11	
Net Cost	1,133,949	985,690.89	0.00	
SPORTS UNIT				
Operating Expenditure	958,710	1,977,484.86	-1,018,774.86	
Capital Expenditure	0	4,344.69	-4,344.69	
Less Related Revenues	-153,000	-1,096,399.82	943,399.82	
Net Cost	805,710	885,429.73	-79,719.73	Deficit
CITY BUSINESS UNITS			27,317.21	Surplus

2002/2003 PROGRAM RESULTS

PROGRAM	2002/03		2002/03	
	Net Budget	Actual	Variation	
ADMINISTRATION				
Operating Expenditure	3,070,523	3,177,036.17	-106,513.17	
Capital Expenditure	307,479	390,908.21	-83,429.21	
Less Related Revenues	-2,092,200	-2,467,097.68	374,897.68	
Net Cost	1,285,802	1,100,846.70	184,955.30	Surplus
RURAL FIRE SERVICES				
Operating Expenditure	485,142	478,868.06	6,273.94	
Capital Expenditure	574,936	466,052.25	108,883.75	
Less Related Revenues	-758,236	-640,556.54	-117,679.46	
Net Cost	301,842	304,363.77	-2,521.77	Deficit
INFORMATION SERVICES				
Operating Expenditure	1,988,811	1,816,578.46	172,232.54	
Capital Expenditure	361,113	628,530.51	-267,417.51	
Less Related Revenues	-727,586	-795,946.66	68,360.66	
Net Cost	1,622,338	1,649,162.31	-26,824.31	Deficit
FINANCE				
Operating Expenditure	1,552,141	1,570,917.71	-18,776.71	
Capital Expenditure	21,000	15,000.00	6,000.00	
Less Related Revenues	-641,546	-640,767.06	-778.94	
Net Cost	931,595	945,150.65	-13,555.65	Deficit
PROGRAM SUPPORT				
Operating Expenditure	230,073	238,570.08	-8,497.08	
Capital Expenditure	0	0.00	0.00	
Less Related Revenues	0	-4,035.05	4,035.05	
Net Cost	230,073	234,535.03	-4,462.03	Deficit
HR & ORGANISATIONAL DEVELOPMENT				
Operating Expenditure	551,318	580,621.78	-29,303.78	
Capital Expenditure	0	0.00	0.00	
Less Related Revenues	-14,518	-18,295.51	3,777.51	
Net Cost	536,800	562,326.27	-25,526.27	Deficit
CORPORATE SERVICES			112,065.27	Surplus

2002/2003 PROGRAM RESULTS

PROGRAM	2002/03		2002/03	
	Net Budget	Actual	Variation	
CITY SERVICES SUPPORT				
Operating Expenditure	765,977	793,433.13	-27,456.13	
Capital Expenditure	29,332	29,332.50	-0.50	
Less Related Revenues	-181,932	-184,169.39	2,237.39	
Net Cost	613,377	638,596.24	-25,219.24	Deficit
LIBRARY SERVICES				
Operating Expenditure	1,141,875	1,108,711.86	33,163.14	
Capital Expenditure	426,531	426,862.63	-331.63	
Less Related Revenues	-297,519	-299,427.16	1,908.16	
Net Cost	1,270,887	1,236,147.33	34,739.67	Surplus
COMMUNITY SERVICES				
Operating Expenditure	650,158	637,044.45	13,113.55	
Capital Expenditure	624,725	624,204.39	520.61	
Less Related Revenues	-105,957	-109,172.03	3,215.03	
Net Cost	1,168,926	1,152,076.81	16,849.19	Surplus
REGIONAL ROADS				
Operating Expenditure	1,250,940	1,249,522.11	1,417.89	
Capital Expenditure	564,013	532,972.67	31,040.33	
Less Related Revenues	-1,491,255	-1,491,255.72	0.72	
Net Cost	323,698	291,239.06	32,458.94	Surplus
LOCAL ROADS				
Operating Expenditure	8,617,367	8,694,098.98	-76,731.98	
Capital Expenditure	2,402,830	2,355,254.44	47,575.56	
Less Related Revenues	-810,601	-801,885.16	-8,715.84	
Net Cost	10,209,596	10,247,468.26	-37,872.26	Deficit
BRIDGES				
Operating Expenditure	559,913	553,216.70	6,696.30	
Capital Expenditure	1,080,021	1,110,988.82	-30,967.82	
Less Related Revenues	-233,182	-233,181.82	-0.18	
Net Cost	1,406,752	1,431,023.70	-24,271.70	Deficit
FOOTPATHS, CYCLEWAYS & BUS SHELTERS				
Operating Expenditure	235,569	223,485.89	12,083.11	
Capital Expenditure	519,770	522,411.64	-2,641.64	
Less Related Revenues	-320,797	-320,798.25	1.25	
Net Cost	434,542	425,099.28	9,442.72	Surplus

2002/2003 PROGRAM RESULTS

PROGRAM	2002/03		2002/03	
	Net Budget	Actual	Variation	
PARKING				
Operating Expenditure	308,900	289,769.50	19,130.50	
Capital Expenditure	15,000	1,064.00	13,936.00	
Less Related Revenues	-2,200	-2,132.00	-68.00	
Net Cost	321,700	288,701.50	32,998.50	Surplus
QUARRIES				
Operating Expenditure	70,000	58,892.93	11,107.07	
Capital Expenditure	0	0.00	0.00	
Less Related Revenues	-70,000	-58,892.93	-11,107.07	
Net Cost	0	0.00	0.00	
STREET & TOILET CLEANING				
Operating Expenditure	512,000	544,016.77	-32,016.77	
Capital Expenditure	0	0.00	0.00	
Less Related Revenues	0	0.00	0.00	
Net Cost	512,000	544,016.77	-32,016.77	Deficit
DRAINAGE				
Operating Expenditure	783,425	763,942.97	19,482.03	
Capital Expenditure	508,466	544,674.27	-36,208.27	
Less Related Revenues	0	0.00	0.00	
Net Cost	1,291,891	1,308,617.24	-16,726.24	Deficit
HARBOUR BOAT RAMP & JETTY				
Operating Expenditure	149,600	187,508.93	-37,908.93	
Capital Expenditure	0	0.00	0.00	
Less Related Revenues	0	-8,701.99	8,701.99	
Restricted Equity Movement (Net)			-12,680.93	
Net Cost	149,600	178,806.94	-41,887.87	Deficit
PLANT & MECHANICAL SERVICES				
Operating Expenditure	2,014,810	1,958,682.55	56,127.45	
Capital Expenditure	900,000	777,114.03	122,885.97	
Less Related Revenues	-3,791,699	-3,808,357.29	16,658.29	
Restricted Equity Movement (Net)			-195,671.71	
Net Cost	-876,889	-1,072,560.71	0.00	
DESIGN				
Operating Expenditure	1,019,015	920,090.89	98,924.11	
Capital Expenditure	518,660	513,125.56	5,534.44	
Less Related Revenues	-524,356	-513,941.90	-10,414.10	
Net Cost	1,013,319	919,274.55	94,044.45	Surplus

2002/2003 PROGRAM RESULTS

PROGRAM	2002/03	2002/03		
	Net Budget	Actual	Variation	
<i>STREET LIGHTING</i>				
Operating Expenditure	546,000	540,358.84	5,641.16	
Capital Expenditure	0	0.00	0.00	
Less Related Revenues	-113,000	-117,000.00	4,000.00	
Net Cost	433,000	423,358.84	9,641.16	Surplus
<i>SUBDIVISION & CONTRACTS</i>				
Operating Expenditure	260,600	216,980.45	43,619.55	
Capital Expenditure	0	0.00	0.00	
Less Related Revenues	-108,400	-123,032.07	14,632.07	
Net Cost	152,200	93,948.38	58,251.62	Surplus
<i>CITY SERVICES</i>			110,432.17	Surplus

2002/2003 PROGRAM RESULTS

PROGRAM	2002/03		2002/03
	Net Budget	Actual	Variation

UNTIED FUNDING

Revenue Available	-24,960,071	-25,029,815.40	69,744.40	
Restricted Equity Movement (Net)			0.00	
Net Cost			69,744.40	Surplus

GENERAL ACCOUNT

DEPARTMENTAL SUMMARY

CIVIC MANAGEMENT & CITY RESOURCES	-36,695.38	Deficit
PLANNING ENVIRONMENT & DEVELOPMENT	89,069.50	Surplus
CITY BUSINESS UNITS	27,317.21	Surplus
CORPORATE SERVICES	112,065.27	Surplus
CITY SERVICES	110,432.17	Surplus
UNTIED FUNDING	69,744.40	Surplus
Total Departmental Variation	371,933.17	Surplus
BUDGETED RESULT	-239,044.00	Deficit
NET RESULT 2002/2003	132,889.17	Surplus

2002/2003 PROGRAM RESULTS

PROGRAM	2002/03		2002/03	
	Net Budget	Actual	Variation	
WATER ACCOUNT				
<i>MANAGEMENT EXPENSES</i>				
Operating Expenditure	2,144,478	2,071,000.09	73,477.91	
Capital Expenditure	1,595	1,594.65	0.35	
Less Related Revenues	0	-8,355.31	8,355.31	
Net Cost	2,146,073	2,064,239.43	81,833.57	Surplus
<i>MAINTENANCE & OPERATING</i>				
Operating Expenditure	3,587,974	3,315,194.43	272,779.57	
Capital Expenditure	0	0.00	0.00	
Less Related Revenues	-51,200	-76,425.35	25,225.35	
Net Cost	3,536,774	3,238,769.08	298,004.92	Surplus
<i>MISCELLANEOUS</i>				
Operating Expenditure	4,440,349	4,442,176.66	-1,827.66	
Capital Expenditure	0	0.00	0.00	
Less Related Revenues	0	0.00	0.00	
Net Cost	4,440,349	4,442,176.66	-1,827.66	Deficit
<i>CAPITAL PROGRAM</i>				
Operating Expenditure				
Capital Expenditure	2,053,825	1,905,780.36	148,044.64	
Less Related Revenues	-2,675,563	-2,802,991.73	127,428.73	
Net Cost	-621,738	-897,211.37	275,473.37	Surplus
<i>REGIONAL WATER SUPPLY</i>				
Operating Expenditure	0	0.00	0.00	
Capital Expenditure	22,274,453	22,274,452.54	0.46	
Less Related Revenues	0	0.00	0.00	
Net Cost	22,274,453	22,274,452.54	0.46	Surplus
<i>UNTIED FUNDING</i>				
Revenue Available	-11,295,395	-12,023,139.00	727,744.00	Surplus
WATER ACCOUNT TOTALS	20,480,516	19,099,287.34	1,381,228.66	Surplus

2002/2003 PROGRAM RESULTS

PROGRAM	2002/03		2002/03	
	Net Budget	Actual	Variation	

SEWER ACCOUNT

MANAGEMENT EXPENSES

Operating Expenditure	1,505,644	1,499,034.81	6,609.19	
Capital Expenditure	5,000	0.00	5,000.00	
Less Related Revenues	-31,200	-27,677.65	-3,522.35	
Net Cost	1,479,444	1,471,357.16	8,086.84	Surplus

MAINTENANCE & OPERATING

Operating Expenditure	6,404,684	6,156,275.18	248,408.82	
Capital Expenditure	0	0.00	0.00	
Less Related Revenues	-181,300	-149,417.52	-31,882.48	
Net Cost	6,223,384	6,006,857.66	216,526.34	Surplus

MISCELLANEOUS

Operating Expenditure	6,754,267	6,732,833.19	21,433.81	
Capital Expenditure	0	1,749.57	-1,749.57	
Less Related Revenues	-8,039	-9,102.23	1,063.23	
Net Cost	6,746,228	6,725,480.53	20,747.47	Surplus

CAPITAL PROGRAM

Operating Expenditure				
Capital Expenditure	5,680,687	5,520,325.53	160,361.47	
Less Related Revenues	-4,009,781	-4,032,493.35	22,712.35	
Net Cost	1,670,906	1,487,832.18	183,073.82	Surplus

ENVIRONMENTAL LABORATORY

Operating Expenditure	359,700	424,327.80	-64,627.80	
Capital Expenditure	40,000	0.00	40,000.00	
Less Related Revenues	-396,000	-550,457.21	154,457.21	
Restricted Equity Movement (Net)			-129,829.41	
Net Cost	3,700	-126,129.41	0.00	

UNTIED FUNDING

Revenue Available	-14,385,706	-15,089,544.18	703,838.18	Surplus
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SEWER ACCOUNT TOTALS	1,737,956	475,853.94	1,132,272.65	Surplus
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GENERAL ACCOUNT										
2002/03 PROGRAM BUDGET SUMMARY AS AT 30/06/2003										
PROGRAM	Revenue			Expenditure			Restricted Adjustment	Net Cost		Variance
	Revised Bud	Net Budget	Actual	Revised Bud	Net Budget	Actual		Budgeted	Actual	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8) = (2)-(5)+17	(9) = (3)-(6)	(10) = (9)-(8)
General Account:										
Civic Management	14,673	14,673	14,846	820,945	814,938	862,003	0	-800,263	-847,057	-46,794
Economic Development Unit	86,694	86,694	81,896	479,772	469,047	447,981	0	-382,353	-366,085	16,268
Marketing & Tourism	585,151	585,151	586,835	1,083,644	884,890	886,574	0	-293,739	-299,739	-6,000
Special Projects	600,087	600,087	601,308	3,292,315	2,267,622	2,275,013	0	-1,667,535	-1,673,704	-6,169
Strategic Planning	60,494	58,223	63,606	1,341,379	880,783	885,720	0	-822,560	-792,115	30,445
Building & Development	1,627,000	1,627,000	1,688,996	1,161,854	1,161,854	1,211,516	0	485,146	477,480	12,334
Environmental Management	431,261	411,261	312,304	1,299,592	1,128,588	1,006,713	0	-717,327	-694,409	22,918
Public Health & Safety	234,100	234,100	244,215	603,581	600,041	578,803	0	-365,941	-334,888	31,353
Animal Control & Enforcement	242,050	242,050	207,402	461,175	450,138	423,471	0	-208,088	-216,069	-7,981
Waste Management	6,669,593	6,669,593	6,676,835	7,052,431	6,404,459	6,387,013	24,688	289,822	289,822	0
Valuation & Property Services	1,262,466	1,262,466	1,295,406	1,650,073	1,279,241	1,295,492	0	-16,775	-86	16,690
Leasing & Asset Management	875,721	875,721	869,652	1,962,652	1,949,976	1,903,867	57,346	-1,016,689	-1,014,214	2,474
Swimming Pools	150	150	136	186,570	186,570	177,133	0	-186,420	-176,997	9,423
City Parks	1,151,292	1,127,292	1,263,840	5,755,843	5,042,194	5,100,292	0	-3,914,902	-3,836,452	78,450
Coffs Harbour Regional Airport	2,428,880	2,336,880	2,369,258	3,520,444	3,470,829	3,354,959	148,258	-985,691	-985,691	0
Sports Unit	153,000	153,000	1,096,400	958,710	958,710	1,981,830	0	805,710	-885,430	-79,720
Administration	2,092,200	2,092,200	2,467,098	3,459,812	3,378,002	3,567,944	0	-1,285,802	-1,100,847	184,956
Rural Fire Service	969,632	758,236	640,557	1,271,474	1,060,078	944,920	0	-301,842	-304,364	-2,522
Information Technology	727,586	727,586	795,947	2,395,374	2,349,924	2,445,109	0	-1,622,338	-1,649,162	-26,824
Finance	641,548	641,548	640,767	1,593,141	1,573,141	1,585,918	0	-931,595	-945,151	-13,556
Program Support	0	0	4,035	247,600	230,073	238,570	0	-230,073	-234,535	-4,462
HR & Organisational Development	14,518	14,518	18,296	551,318	551,318	580,622	0	-536,800	-562,326	-25,526
City Services Support	235,071	181,932	184,169	849,256	795,309	822,766	0	-613,377	-636,596	-23,219
Library Services	297,519	297,519	299,427	1,674,372	1,568,408	1,535,574	0	-1,270,887	-1,236,147	34,740
Community Services	1,148,293	1,059,957	1,091,172	3,381,533	1,274,883	1,261,249	0	-1,188,926	-1,152,077	16,849
Regional Roads	1,491,255	1,491,255	1,491,256	2,145,423	1,914,953	1,782,495	0	-323,698	-291,239	32,459
Local Roads	914,987	810,601	801,885	11,693,334	11,020,197	11,049,353	0	-10,209,596	-10,247,468	-37,872
Bridges	233,182	233,182	233,182	1,675,514	1,639,934	1,664,206	0	-1,408,752	-1,431,024	-24,272
Footpaths Cycleways & Bus Shelters	397,141	320,797	320,798	1,122,324	755,339	745,898	0	-434,542	-425,039	9,443
Parking	2,200	2,200	2,132	323,900	323,900	290,834	0	-321,700	-288,702	32,999
Quarries	70,000	70,000	58,893	70,000	70,000	58,893	0	-512,000	-544,017	-32,017
Street & Toilet Cleaning	0	0	0	512,000	512,000	544,017	0	-1,291,891	-1,308,617	-16,726
Drainage	0	0	8,702	1,407,857	1,291,891	1,308,617	0	-1,366,919	-1,79,807	-41,888
Harbour Boat Ramp & Jetty	0	0	0	149,600	149,600	187,509	12,681	1,072,561	1,072,561	0
Piant & Mechanical Services	3,791,699	3,791,699	3,808,357	2,932,523	2,914,810	2,735,797	195,672	-1,013,319	-919,275	94,044
Design	751,351	524,356	513,942	2,267,448	1,537,675	1,433,216	0	-433,000	-423,358	9,641
Street Lighting	113,000	113,000	117,000	555,411	546,000	540,369	0	-153,200	-93,948	58,252
Projects & Development	108,400	108,400	123,032	260,600	260,600	216,980	0	-34,559,721	-34,257,532	302,189
TOTALS	30,422,192	28,569,325	30,031,691	72,180,794	63,667,691	64,289,223	438,645	24,960,071	25,029,815	59,744
Un tied Revenue	24,960,071	24,960,071	25,029,815				0	-9,599,650	-9,227,717	371,933
Budgeted Surplus/(deficit)										
Estimated Surplus/(Deficit) - General Account										132,889

**WATER & SEWERAGE ACCOUNTS
2002/03 PROGRAM BUDGET SUMMARY AS AT 30/06/2003**

PROGRAM	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Revised Bud	Net Budget	Actual	Revised Bud	Net Budget	Actual	Restricted Adjustment	Budgeted	Actual	Variance
	Revenue		Expenditure					Net Cost		
Water Account										
Management Expenses	0	0	8,355	2,248,807	2,146,073	2,072,595	0	-2,146,073	2,064,239	81,834
Maintenance & Operating	51,200	51,200	76,425	3,859,550	3,587,974	3,315,194	0	-3,536,774	-3,238,769	298,005
Miscellaneous	0	0	0	4,524,978	4,440,349	4,442,177	0	-4,440,349	-4,442,177	-1,828
Capital Program	2,675,563	2,675,563	2,802,992	2,757,082	2,053,825	1,905,780	0	621,738	897,211	275,473
Regional Water Supply Project	0	0	0	28,761,200	22,274,453	22,274,453	0	-22,274,453	-22,274,453	0
TOTALS	2,726,763	2,726,763	2,887,772	42,151,617	34,502,674	34,010,199	0	-31,775,911	-31,122,426	653,485
United Revenue	11,295,395	11,295,395	12,023,139				0	11,295,395	12,023,139	727,744
Budgeted Surplus/(Deficit)								-20,480,516	-19,099,287	1,381,229
Estimated Surplus/(Deficit) - Water Account									SURPLUS	2,579,651
Sewerage Account										
Management Expenses	31,200	31,200	27,678	1,528,357	1,510,644	1,499,035	0	-1,479,444	-1,471,357	8,087
Maintenance & Operating	181,300	181,300	149,418	6,864,884	6,404,684	6,156,275	0	-6,223,384	-6,006,858	216,526
Miscellaneous	8,039	8,039	9,102	6,785,925	6,754,267	6,734,583	0	-6,746,228	-6,725,481	20,747
Capital Program	5,412,798	4,009,781	4,032,493	9,656,324	5,680,687	5,520,328	0	-1,670,906	-1,487,832	183,074
Environmental Laboratory	396,000	396,000	550,457	399,700	399,700	424,328	129,829	126,129	126,129	0
TOTALS	6,029,337	4,626,320	4,769,148	25,234,990	20,749,982	20,334,546	129,829	-15,993,833	-15,565,398	428,434
United Revenue	14,385,706	14,385,706	15,089,544				0	14,385,706	15,089,544	703,838
Budgeted Surplus/(Deficit)								-1,608,127	-475,854	1,132,733
Estimated Surplus/(Deficit) - Sewer Account									SURPLUS	1,967,061

	REVOTE		FUNDING		
	Revenue	External	Env Levy	Restricted	
CIVIC MANAGEMENT & CITY RESOURCES UNIT					
CIVIC MANAGEMENT					
Council Management Plan	6,009	6,009			
ECONOMIC DEVELOPMENT UNIT					
Economic Profile	5,725	1,000			4,725
Investment Materials	5,000	5,000			
MARKETING & TOURISM					
Visitor Information Centre Operating Exp	53,000	53,000			
City Promotion	50,000	50,000			
Website Development	10,000	10,000			
Coffs Coast Brochure	40,000	40,000			
Media Familiarisations	10,000	10,000			
Advertising	15,754	15,754			
Coffs Coast Collection	20,000	20,000			
SPECIAL PROJECTS					
CBD Revitalisation Street Works	652,919				652,919
Jetty Foreshores Improvements	371,774				371,774
TOTAL CIVIC MANAGEMENT/CITY RESOURCES	1,240,181	210,763	0	0	1,029,418

	REVOTE		FUNDING	
	Revenue	External	Env Levy	Restricted

PLANNING, ENVIRONMENT & DEVELOPMENT

STRATEGIC PLANNING

Rural Land Plan	38,653	38,653		
Sawtell Masterplan	10,117	10,117		
Tourist Lands DCP	2,129	2,129		
Sustainable Settlement Strategy	99,928	99,928		
Korora Residential Release Area	25,000	25,000		
Jetty Foreshores Management Plan	25,000	25,000		
Jetty Area Master Plan	42,197	2,197		40,000
South Coffs LES	14,165	14,165		
Central Business District	2,058	2,058		
Park Beach Masterplan	1,506	1,506		
Vegetation Management Plan	13,915	13,915		
EL Koala Plan of Management	14,881		14,881	
Fine Scale Mapping of Koala Habitat	5,000		5,000	
EL Vegetation Mapping	1,304		1,304	
Park Beach Tourist Area Revitalisation	74,472	74,472		
Wlga Town Centre Improv Stage 3	7,154	4,883	2,271	
Coramba Street Improvements	83,117	83,117		

ENVIRONMENTAL MANAGEMENT

Beachwatch Partnership Pilot Program	13,051			13,051
Stormwater Pollution Devices	1,920			1,920
Caring for Our Creeks - Non Stryct S'Water	24,515	20,000		4,515
Water Catchment Management	2,292			2,292
Waste 2003 Conference Promotion	2,500			2,500
EL Orara River	89,174		69,174	
EL CHWCMC Water Quality Study	2,902		2,902	
EL CHWCMC Steep Lands Study	5,000		5,000	
EL Contaminated Lands ID & Survey	3,134		3,134	
EL Environmental Officer (Sustainability)	3,343		3,343	
EL Emergency Opening Arrawarra Crk	3,831		3,831	
EL Arrawarra Crk Interim Opening Strategy	9,062		4,531	4,531
EL Bonville Crk Reveg & Erosion Control	8,875		8,875	
EL Street Lighting Project	5,304		5,304	
EL Greenhouse Action Program	7,684		7,684	
EL Biodiversity Protection	8,417		8,417	

PUBLIC HEALTH & SAFETY

Working Expenses	3,540	3,540		
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	REVOTE	FUNDING			
		Revenue	External	Env Levy	Restricted
ANIMAL CONTROL & ENFORCEMENT					
Rangers Office Working Expenses	1,828	1,828			
Equipment Purchases	1,201	1,201			
Street Parking Equipment	2,333	2,333			
Dog Exercise Areas	5,675	5,675			
WASTE MANAGEMENT					
Englands Rd Tip Liquid Waste Transfer	10,968				10,968
NRMA Funded Cleanup Australia Day	1,221				1,221
LEMP Operating Exp	9,693				9,693
Regional Waste Management Strategy	30,000				30,000
Strategy Preparation	4,897				4,897
Contract Investigation Works	18,567				18,567
Landfill Investigation Works	15,000				15,000
Englands Rd Works	557,626				557,626
TOTAL PLANNING, ENVIR & DEV	1,294,149	411,717	22,271	143,380	716,781

	REVOTE		FUNDING		
	Revenue	External	Env Levy	Restricted	

CITY BUSINESS UNITS

VALUATION & PROPERTY SERVICES

Active Australia	1,847				1,847
Residential Accommodation Rural Health	65,577				65,577
Old Easements & Road Matters	4,706	4,706			
Land Hwy/Hogbin Drive Link Road	12,099	12,099			
Upper Orara Sports Recreation Land	30,000	30,000			
Moonee Beach Land - Road Frontage	12,000	12,000			
Purchase & Improvements 23 Gordon St	13,079				13,079
Purchase Lot 238 Lake Rd Wlga	138,000	138,000			
Land Purchase - Nana Glen Equestrian	70,500	70,500			
Carers Accommodation Infrastructure	23,024	17,931			5,093

LEASING & ASSET MANAGEMENT

Resource Unit Operating Expenses	4,730	4,730			
Public Toilets Improvements	8,166	8,166			

CITY PARKS

Noxious Weeds Inspection	30,000				30,000
Coastcare Program Works	71,607		3,000	53,908	14,699
EL NHT Trust/Environ Grants	32,452			32,452	
EL Restoration of Coffs Creek Lowland	86			86	
EL Restoration of Frontal Dune - PB	496			496	
EL Toormina-Boambee Nature Trail	14,251			14,251	
EL Dunecare/Landcare Support	5,830			5,830	
EL Bush Regeneration - Upper Coffs Creek	6,311			6,311	
EL Bush Regeneration	-2,807			-2,807	
EL Bushland Weed Eradication	54,210			54,210	
EL Coffs Creek Stream Restoration	2,046			2,046	
EL Brodie Drive Aboriginal Land Council	10,700			10,700	
EL Ulong Creek Restoration	6,956			6,956	
EL Endangered Species	906			906	
EL Beacon Hill	14			14	
EL Environmental Education Officer	10,000			10,000	
Skateboard Ramps	100,144	100,144			
Botanic Gardens Kitchen & Storage Area	25,000	15,000	10,000		
Coffs Coast Leisure Park Infrastructure	76,046				76,046
Eloura Drive Reserve	27,000				27,000
Arwarra Beach Reserve	10,122	10,122			
Scarborough St Traffic Training Track	10,000		10,000		
S94 Works -					
Beach Protection Plan	6,508				6,508
Korora Beach Reserve	14,053				14,053
Solitary Islands H/Land Works	40,000				40,000
EL Composting Toilet	4,889			4,889	
EL Walkways	72,486		1,000	68,486	3,000
EL Sewering Jetty Beach Toilet Blocks	85,000			85,000	
EL Moonee Creek Bank Revetment	9,343			9,343	

	REVOTE	FUNDING			
		Revenue	External	Env Levy	Restricted
<i>AIRPORT</i>					
Promotions	10,000				10,000
Native Title Expenses	30,000				30,000
GA Redevelopment	9,615				9,615
Sale of Hangar	-92,000				-92,000
TOTAL CITY BUSINESS UNITS	1,064,992	423,398	24,000	363,077	254,517

	REVOTE		FUNDING		
	Revenue	External	Env Levy	Restricted	
CORPORATE SERVICES					
<i>ADMINISTRATION</i>					
Incentive Scheme New/Expanding Enterprises	10,581	10,581			
Chamber Improvements	27,306	27,306			
RTC Equipment Replacement	7,208	4,110			3,098
Hardware - Scanners	26,190	26,190			
Archival - Other Works/Software	10,525	10,525			
<i>RURAL FIRE SERVICES</i>					
Bushfire Stations - Karangī	11,715		11,715		
Rural Fire Management Centre at Airport	199,681		199,681		
<i>INFORMATION SERVICES</i>					
Asset Management System	45,450				45,450
<i>FINANCE</i>					
Advance - Westside Tennis Club	16,000	16,000			
Asset Bar Coding Expenses	4,000	4,000			
<i>PROGRAM SUPPORT</i>					
S94 Register Development	2,527	2,527			
Developer Contributions Review	15,000	15,000			
TOTAL CORPORATE SERVICES	376,183	116,239	211,396	0	48,548

	REVOTE		FUNDING	
	Revenue	External	Env Levy	Restricted
DEPARTMENT OF CITY SERVICES				
CITY SERVICES SUPPORT				
Works Business Systems	808			808
Works Depot Upgrade	53,139	53,139		
LIBRARY				
Computer System Maintenance	8,946	8,946		
Website Upgrade	2,500			2,500
Local History & Archives Project	2,863			2,863
Indexing the Advocate	55,362			55,362
Library Resources	8,108	-4,369		12,477
Computer Equipment	12,077	12,077		
Car Parking for Coffs Library	6,605			6,605
Furniture & Fittings	9,505	9,505		
COMMUNITY DEVELOPMENT				
Regional Art Gallery Operating Expenses	19,325	19,325		
Regional Art Gallery Projects	5,584			5,584
Boambee East Comm Centre Operating	5,000	5,000		
Youth Week	4,397	4,397		
Safer Community Compact	26,641		26,500	141
Positive Ageing Community Sponsorship	3,650			3,650
Access Committee	7,538	7,538		
CBD Public Art Plan	1,947	975		972
Management Plan (Comm Leased Prop)	15,799	15,799		
Showground Civic Hall	429,909	79,953	349,956	
S94 Boambee East Community Facility	862,348	189,873		672,475
Jetty Theatre Improvements	704,755	38,875	665,880	
Eastern Dorrigo Showground Amenities	22,400			22,400
Nana Glen Sport & Rec Phase 3 Power	-2,643	-2,643		
REGIONAL ROADS				
Regional Roads Block Grant	43,987			43,987
Traffic Facilities Block Grant	35,833			35,833
Land Acq Hogbin Dr (High & Albany)	207,650			207,650
3 X 3 Program	43,000			43,000
LOCAL ROADS				
School Zone Signs Replacement	14,800			14,800
Sealed Roads Reseals - R2R	1,172			1,172
Sealed Roads Rehabilitation	423,584	423,584		
Bucca Road Blackspot	72,925		72,925	
Sawtell Rd Upgrade - R2R	128,476			128,476
Roads to Recovery	32,180		31,461	719
BRIDGES				
Upper Orara Rd Rail Bridges	35,580	35,580		

	REVOTE		FUNDING		
	Revenue	External	Env Levy	Restricted	
FOOTPATHS, CYCLEWAYS & BUS SHELTERS					
RTA Bus Stop Remedial Works	17,600		17,600		
Footpath Major Repairs	10,000	10,000			
RTA PAMPS 2002/03	36,553	18,276			18,277
Footpaths Construction	217,797	159,053	58,744		
Cycleways Construction	76,444	29,673			46,771
Bus Shelter Construction	8,591	8,591			
DRAINAGE					
EL Clearing Gross Pollutant Traps	966			966	
Drainage Impts Nuisance Flooding	115,000	115,000			
PLANT & MECHANICAL					
Contribution to Depot Upgrade	17,713				17,713
SURVEY & DESIGN					
IPWEA RSO Projects	3,205		2,945		260
School Zone Upgrade RTA Funded	340		340		
EL Stormwater Management Plan Works	69,380	26,157		43,223	
EL Harbour Siltation Discussion Paper	8,625		2,500	4,312	1,813
Stormwater & Floodmitigation Works					
Unallocated	2,610	2,610			
Coffs Creek Floodplain M'ment Study	3,092	1,031			2,061
Newports Boambee Creek Flood Study	86,814	28,938	57,876		
Bonville Creek Mitigation Works	17,424	5,808			11,616
Coffs Creek Flood Mit Design	10,000	10,000			
Coffs Jetty Flood Investigation	10,000	3,333	3,334		3,333
Marcia St Flood Investigation	10,000	3,333	6,667		
North Coffs Creek upgrade - Culverts	220,332	73,444	138,333		8,555
Detention Basin/Stream Improvements	68,500	68,500			
EL Coastal Works - Campbells Beach	15,000	15,000			
EL Coastal Works - Bonville Creek	8,950	8,950			
EL Coastal Works - Coffs Crk Bank Protection	15,000			15,000	
EL Coastal Works - Moonee Est Crk Man Plan	80,000	40,000	15,000		25,000
EL Coastal Works - Korora Beach	10,000	10,000			
Traffic Facilities - Council Roads	30,972	30,972			
PAMP 2000/2001 Projects	13,775	6,888			6,887
Traffic Safety Improvements	24,971	24,971			
RTA Safety Around Schools	18,815	9,407			9,408
Traffic Infrastructure Improvements	1,968	1,968			
STREET LIGHTING					
New Street Lights	9,411	9,411			
TOTAL CITY SERVICES	4,545,598	1,565,729	1,503,200	63,501	1,413,168

	REVOTE	FUNDING			
		Revenue	External	Env Levy	Restricted

DEPARTMENTAL SUMMARY

<i>TOTAL CIVIC MANAGEMENT/CITY RESOURCES</i>	<i>1,240,181</i>	<i>210,763</i>	<i>0</i>	<i>0</i>	<i>1,029,418</i>
<i>TOTAL PLANNING, ENVIR & DEV</i>	<i>1,294,149</i>	<i>411,717</i>	<i>22,271</i>	<i>143,380</i>	<i>716,781</i>
<i>TOTAL CITY BUSINESS UNITS</i>	<i>1,064,992</i>	<i>423,398</i>	<i>24,000</i>	<i>363,077</i>	<i>254,517</i>
<i>TOTAL CORPORATE SERVICES</i>	<i>376,183</i>	<i>116,239</i>	<i>211,396</i>	<i>0</i>	<i>48,548</i>
<i>TOTAL CITY SERVICES</i>	<i>4,545,598</i>	<i>1,565,729</i>	<i>1,503,200</i>	<i>63,501</i>	<i>1,413,168</i>
<i>TOTAL GENERAL ACCOUNT</i>	<i>8,521,103</i>	<i>2,727,846</i>	<i>1,760,867</i>	<i>569,958</i>	<i>3,462,432</i>

	REVOTE	FUNDING		
		Revenue	External	Env Levy Restricted
SEWER ACCOUNT				
Management Expenses				
Contribution to Works Depot	17,713	17,713		
MAINTENANCE & OPERATING				
Reuse Operations	280,000	280,000		
Biosolids Disposal	180,000	180,000		
MISCELLANEOUS				
Professional Dev/Seminars Subs	31,658	31,658		
CAPITAL PROGRAM				
Woolgoolga Treatment Works Upgrade	300,000		106,800	193,200
Coffs Sewer Strategy EIS	19,887		9,943	9,944
Reuse Trials - DLWC Funded	723,693		257,562	466,131
Effluent Reuse	1,074,656		382,470	692,186
Arararra/Mullaway Reticulation	30,402		10,820	19,582
Minor Sewer Extensions	19,890	19,890		
Telemetry	21,713	21,713		
Reclaimed Water Pipeline	1,785,396		635,422	1,149,974
TOTAL SEWER ACCOUNT	4,485,008	550,974	1,403,017	0 2,531,017

	REVOTE		FUNDING		
	Revenue	External	Env Levy	Restricted	
WATER ACCOUNT					
MANAGEMENT EXPENSES					
Contribution Works Depot Upgrade	17,713	17,713			
Water Efficiency	81,616	81,616			
Equipment Acquisition	3,405	3,405			
MAINTENANCE & OPERATING					
Raw Water Purchases	6,000	6,000			
RWS - River Monitoring	140,500	140,500			
RWS - Flow Gauging	11,000	11,000			
RWS - Habitat & Heritage Monitoring	28,870	28,870			
RWS - Pipeline Operation & Maint	85,206	85,206			
MISCELLANEOUS					
Professional Dev/Subs and Seminars	20,910	20,910			
Asset Register	19,984	19,984			
Due Diligence Program	5,000	5,000			
Integrated Management Plan	38,735	38,735			
CAPITAL PROGRAM					
Reticulation Mains from Strategy - S64	89,503				89,503
Mains Renewal	119,774	119,774			
Mains Extension	60,053	60,053			
Reservoirs	20,690	20,690			
New Plant/Vehicles	39,481	39,481			
Minor Plant	7,605	7,605			
Telemetry Equipment & Meters	145,288	145,288			
Metering & Backflow	158,005	158,005			
Minor Works	9,764	9,764			
Easements	53,094	53,094			
REGIONAL WATER SUPPLY					
Construct P'Line - Junction to Karangi	5,721,265				5,721,265
Storage Clearing	12,694				12,694
Environmental Management & Fishway	69,200				69,200
Land Matters	388,121				388,121
Proj Management Construct Supvn	281,272				281,272
Coffs Office Legal Etc	14,195				14,195
TOTAL WATER ACCOUNT	7,648,943	1,072,693	0	0	6,576,250

	REVOTE	FUNDING			
		Revenue	External	Env Levy	Restricted

SUMMARY

TOTAL GENERAL ACCOUNT	8,521,103	2,727,846	1,760,867	569,958	3,462,432
TOTAL WATER ACCOUNT	7,648,943	1,072,693	0	0	6,576,250
TOTAL SEWER ACCOUNT	4,485,008	550,974	1,403,017	0	2,531,017
GRAND TOTAL	20,655,054	4,351,513	3,163,884	569,958	12,569,699

	REVOTE	FUNDING			
		Revenue	External	Env Levy	Restricted
SUMMARY					
TOTAL GENERAL ACCOUNT	8,521,103	2,727,846	1,760,867	569,958	3,462,432
TOTAL WATER ACCOUNT	7,648,943	1,072,693	0	0	6,576,250
TOTAL SEWER ACCOUNT	4,485,008	550,974	1,403,017	0	2,531,017
GRAND TOTAL	20,655,054	4,351,513	3,163,884	569,958	12,569,699